

Manager's Report

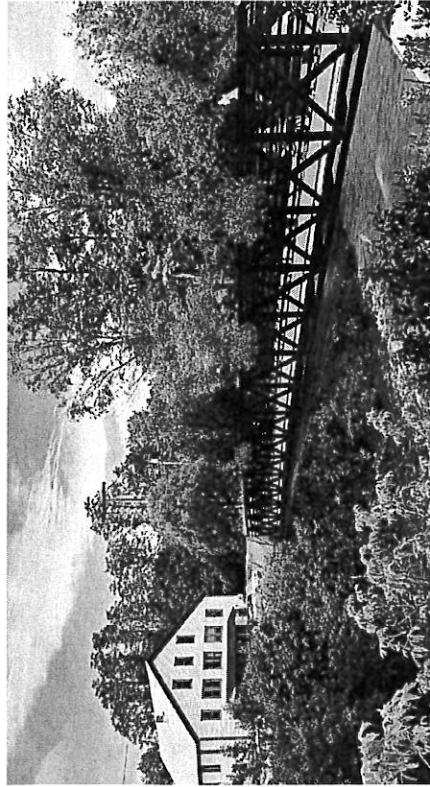
- Both collective bargaining union contracts are under final review and will be ready to ratify by the next meeting.
- SE Group provided us with the Bridge Summary report which has been passed on to our consultant working on the section 106 report (Historical Review).
- We are moving forward with the Lead Service inventory which needs to be completed by October of 2024.
- The WW Plant upgrade project is winding down for the season. The contract will stop and will resume in the spring. Lagoon #2 has been filled and three strands of aeration are fully operational, and the curtain has also been relocated back to Lagoon #2.
- Wastewater Plant discharge permit has been submitted to the state for renewal. Our current permit runs out in July 2023.
- We were already given a heads up by the Assessor that the Town's CLA (common level of appraisal) would fall below the 80% threshold requiring a townwide reappraisal. We recently received the formal notice from the State that it is at 78.42%. We currently have an RFP out for a reappraisal and proposals are due in the next couple of weeks.

DWU

01/05/2023

BRIDGE OPTION #1

Simple, delicate truss bridge with unique customizations



GRAPHIC REPRESENTATION OF BRIDGE IN HARDWICK

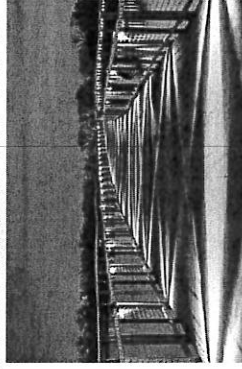
Estimated Cost: \$200,000*

*cost of bridge only, does not include customization, installation or abutment work

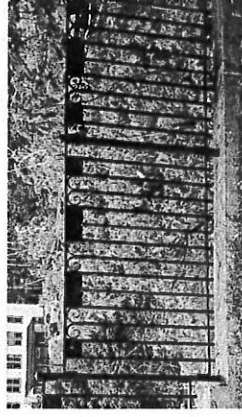
Width: 6' deck

Decking: Pressure Treated Wood

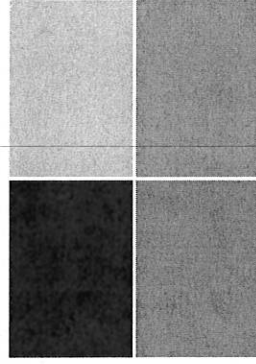
CUSTOMIZATION OPTIONS



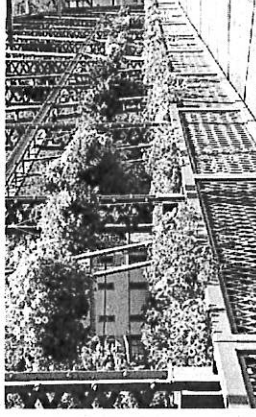
INTEGRATED LIGHTING



CUSTOM RAILING TO MATCH HARDWICK



PAINT COLOR/FINISH OPTIONS



HANGING PLANTERS

HARDWICK PEDESTRIAN BRIDGE - BRIDGE DESIGN OPTIONS

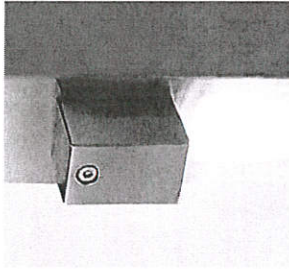
HARDWICK PEDESTRIAN BRIDGE | SUMMARY DOCUMENT

January 2023

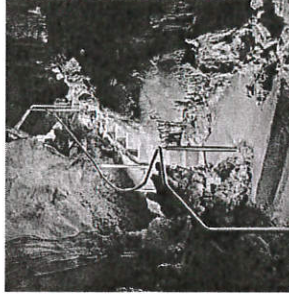
CUSTOMIZATION

Options are available to customize the bridge, including the deck width, style of structure, decking material, finish, railings, and lighting. Preliminary costs were estimated for each customization option and alternative.

LIGHTING OPTIONS



POST-MOUNTED LIGHT



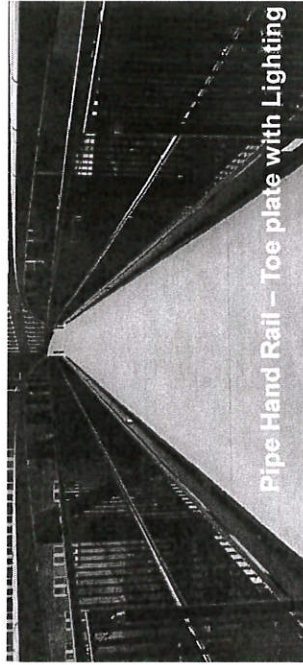
POINT-SOURCE LIGHT ON BOTTOM OF RAILING



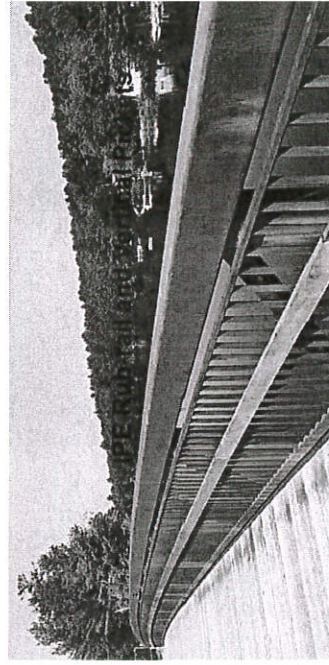
PRELIMINARY OPINION OF COSTS FOR BRIDGE OPTIONS

| DESCRIPTION | OPT # | OPTION DESCRIPTION | NOTE | Approximate Cost |
|--|-------|----------------------------------|--|------------------|
| Basis of design (6' width, H-section, PT wood decking, vertical picket handrails, painted finish) | | | | |
| Bridge structure | A | H-section | Basis of design | \$200,000.00 |
| | B | Underhung | Additional cost | \$0.00 |
| Deck width | A | 6' width | Basis of design | \$40,000.00 |
| | B | 8' width | Additional cost | \$0.00 |
| Decking material | A | Pressure-treated wood | Basis of design | \$0.00 |
| | B | Black locust deck | Decking material and installation <i>Deduct from Contech base</i> | \$48,000.00 |
| | | | | <i>Subtotal</i> |
| | | | | -\$28,000.00 |
| | | | | \$20,000.00 |
| Finish | A | Painted steel | Basis of design | \$0.00 |
| | B | Painted & galvanized | Additional cost | \$80,000.00 |
| Railings | A | Contech vertical picket railings | Basis of design | \$0.00 |
| | B | Contech wood cap top | <i>Custom Railings</i> | \$20,000.00 |
| | C | Local fabrication | <i>Deduct from Contech base</i> | \$31,500.00 |
| | | | | <i>Subtotal</i> |
| | | | | -\$17,000.00 |
| | | | | \$14,500.00 |
| Lighting | A | No integrated lighting | Basis of design | \$0.00 |
| | B | Mouse light in railing posts | Additional cost | \$25,000.00 |
| | C | Point lights under handrail | Additional cost | \$27,500.00 |
| | D | Lighting integrated in handrail | Additional cost | \$105,000.00 |

SAMPLE RAILING OPTIONS



VERTICAL PICKETS WITH PIPE HAND RAIL



VERTICAL PICKETS WITH IPE RUB RAIL

COST ESTIMATE



PROJECT: Hardwick Pedestrian Bridge
1/3/2022

CALCULATED BY:
CHECKED BY:

Town of Hardwick, VT

Pedestrian Bridge Replacement Project

| NO. | DESCRIPTION | Unit | Qty | Unit Cost | Cost |
|------|---|-------|-----|-------------|-------------|
| 0.00 | Mobilization | ls | 1 | \$10,000.00 | \$10,000.00 |
| | Mobilization/Demolition | ls | 1 | \$10,000.00 | \$10,000.00 |
| | Traffic Control | | | | |
| | Subtotal | | | | \$20,000.00 |
| 1.00 | Demolition/Deconstruction | | | | |
| A | Demolition of existing bridge structure | ls | 1 | \$25,000.00 | \$25,000.00 |
| B | Excavation around existing Daniel's Rd. abutment | cy | 120 | \$25.00 | \$3,000.00 |
| C | Demolition of existing Daniel's Rd. abutments | ls | 1 | \$12,000.00 | \$12,000.00 |
| D | Excavation around Main St. abutment | cy | 220 | \$25.00 | \$5,500.00 |
| E | Demolition of existing Main St. abutments | ls | 1 | \$15,000.00 | \$15,000.00 |
| F | Excavation around lower retaining wall | cy | 65 | \$25.00 | \$1,625.00 |
| G | Demolition of retaining wall | ls | 1 | \$10,000.00 | \$10,000.00 |
| H | Demolition of existing utilities | ls | 1 | \$5,000.00 | \$5,000.00 |
| | Subtotal | | | | \$77,125.00 |
| 2.00 | Site Preparation and Earthwork | | | | |
| | stabilized construction entrance and staging area | allow | 1 | \$5,000.00 | \$5,000.00 |
| | temporary construction fencing | lf | 300 | \$20.00 | \$6,000.00 |
| | Clearing, grubbing and tree removal | allow | 1 | \$5,000.00 | \$5,000.00 |
| | earthwork and grading | ls | 1 | \$10,000.00 | \$10,000.00 |
| | erosion prevention and sediment control | allow | 1 | \$5,000.00 | \$5,000.00 |
| | Subtotal | | | | \$31,000.00 |
| 3.00 | Site Drainage | | | | |
| | Drainage | allow | 1 | \$10,000.00 | \$10,000.00 |
| | Subtotal | | | | \$10,000.00 |
| 4.00 | Paving and Hardscape | | | | |
| | Abutments | | | | |
| | New abutment at Daniel's Rd. | cy | 20 | \$1,000.00 | \$20,000.00 |

| | | | | | |
|------|--|-------|-----|--------------|--------------|
| | New abutment at Main St. | cy | 25 | \$1,000.00 | \$25,000.00 |
| | New Engineered Fill at Main St | cy | 220 | \$45.00 | \$9,900.00 |
| | Shoring | allow | 1 | \$120,000.00 | \$120,000.00 |
| | Walls | | | | |
| A | Replacement low retaining wall (concrete) | cy | 10 | \$1,200.00 | \$12,000.00 |
| B | New Structural Fill | cy | 65 | \$45.00 | \$2,925.00 |
| C | New Rip Rap | cy | 150 | \$70.00 | \$10,500.00 |
| D | Additional retaining wall from abutment on NE side | cy | 10 | \$1,200.00 | \$12,000.00 |
| | Walkway | | | | |
| | Railings/guard rail | lf | 25 | \$100.00 | \$2,500.00 |
| | Concrete sidewalk | sf | 150 | \$30.00 | \$4,500.00 |
| | Stone dust walkway | sf | 210 | \$6.00 | \$1,260.00 |
| | Subtotal | | | | \$225,985.00 |
| 5.00 | Site Improvements | | | | |
| | Bridge | | | | |
| A | Contech Link Bridge | ea | 1 | \$200,000.00 | \$200,000.00 |
| B | Lighting | ea | 50 | \$500.00 | \$25,000.00 |
| C | Cedar hanging planter boxes | ea | 12 | \$500.00 | \$6,000.00 |
| D | Installation | allow | 1 | \$50,000.00 | \$50,000.00 |
| E | Selected Bridge Options - Added width | | | | \$66,000.00 |
| F | Selected Bridge Options - Galvanized and painted | | | | \$106,400.00 |
| | Subtotal | | | | \$433,400.00 |
| 6.00 | Architecture | | | | |
| | Subtotal | | | | \$0.00 |
| 7.00 | Utilities | | | | |
| | Subtotal | | | | \$0.00 |
| 8.00 | Landscaping | | | | |
| | topsoil lawn and seed | sf | 500 | \$5.00 | \$2,500.00 |
| | Subtotal | | | | \$2,500.00 |
| 9.00 | Electrical Site Services | | | | |
| | Total | ls | 1 | \$25,000.00 | \$25,000.00 |
| | Subtotal | | | | \$25,000.00 |
| | Construction Costs Subtotal | | | | \$845,010.00 |

| NO. | DESCRIPTION | Unit | Qty | Unit Cost | Cost |
|-------|--|-------|-----|-----------|-----------------------|
| 10.00 | General Conditions | ls | 5% | | \$42,300.00 |
| 11.00 | Contingency (Escalation, Design, Contractor) | ls | 10% | | \$84,500.00 |
| | Indirect Cost Subtotal | | | | \$126,800.00 |
| | Project Construction Costs | | | | \$971,810.00 |
| 12.00 | Design and Engineering | | | | |
| | Project Management | ls | 1 | \$6,000 | \$6,000.00 |
| | Civil Permitting | ls | 1 | \$6,000 | \$6,600.00 |
| | Civil Site | ls | 1 | \$12,000 | \$13,200.00 |
| | Bridge Design | ls | 1 | n/c | \$0.00 |
| | Structural | ls | 1 | \$20,000 | \$22,000.00 |
| | Geotechnical | ls | 1 | \$15,000 | \$16,500.00 |
| | Testing | ls | 1 | \$10,000 | \$11,000.00 |
| | Permit Fees | allow | 2 | \$1,000 | \$2,200.00 |
| | Design and Engineering Cost Subtotal | | | | \$77,500.00 |
| | Total Project Costs | | | | \$1,049,310.00 |

FY2024 Estimated Tax Rate based on Proposed FY2024 Budget
and Impact on a \$100,000 home
FY2024 Estimated Tax Rate

| | | |
|--|-----------------|------------------|
| FY 2024 Proposed Property Taxes | | \$2,833,426.39 |
| <i>Fund Balance Contribution to Offset Tax Rate</i> | | (\$125,000.00) |
| FY 2024 Proposed Property Taxes <i>after Fund Balance Contribution</i> | | 2,708,426.39 |
| Estimated Grand List July 1, 2023 | | \$195,609,700.00 |
| FY 2024 Estimated Tax rate | | \$0.0138 |
| | Value per \$100 | \$1.385 |
| | | |
| FY2023 Municipal Tax rate | | \$0.0133 |
| | Value per \$100 | \$1.326 |

Impact on a \$100,000 home

| | | |
|--|--|------------|
| Estimated FY2024 municipal tax liability on a \$100,000 home | | \$1,384.61 |
| FY2023 tax liability on a \$100,000 home | | \$1,326.40 |
| Increase (decrease) in FY2024 before appropriations | | \$58.21 |

Estimated increase in Tax Rate reflected in actual dollars/100 \$0.0582

Percent Increase (decrease) in Property Tax rate from FY 2023 to FY2024 4.39%

Impact of Appropriations on a \$100,000 home

| | | |
|--|-----------------|----------------|
| Estimated value of Appropriations | | \$44,361.00 |
| Proposed Property Taxes with Appropriations | | \$2,752,787.39 |
| FY2024 Estimated Tax rate | | \$ 0.0141 |
| | Value per \$100 | \$1.407 |
| Estimated FY2024 municipal tax liability on a \$100,000 home | | \$1,407.29 |
| Increase (decrease) in FY2024 on a \$100,000 home | | \$80.89 |

Estimated increase in Tax Rate reflected in actual dollars/100 \$0.0809

Percent Increase (decrease) in Property Tax rate from FY2023 to FY2024 6.10%

2023-2024 HARDWICK TOWN BUDGET

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Projected Revenues

| | <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> |
| School Tax Admin Fee | \$6,602 | \$6,500 | \$6,900 | \$400 | 6.15% |
| PILOT | \$79,605 | \$160,668 | \$161,433 | \$765 | 0.48% |
| Current Use Hold Harm | \$173,193 | \$173,016 | \$174,020 | \$1,004 | 0.58% |
| Delinquent Charges | \$27,001 | \$27,000 | \$27,000 | \$0 | 0.00% |
| Trailer Lease Revenue | \$2,722 | \$0 | \$0 | \$0 | 0.00% |
| Tax Sale Interest | \$271 | \$600 | \$300 | (\$300) | -50.00% |
| Zoning Permits | \$3,580 | \$3,000 | \$3,000 | \$0 | 0.00% |
| Licenses and Fees | \$2,959 | \$3,000 | \$3,000 | \$0 | 0.00% |
| Recording Fees | \$24,980 | \$26,000 | \$26,000 | \$0 | 0.00% |
| Dog Licenses | \$1,505 | \$2,000 | \$1,500 | (\$500) | -25.00% |
| DMV Fees | \$309 | \$500 | \$350 | (\$150) | -30.00% |
| State Highway Aid | \$165,773 | \$149,254 | \$149,254 | \$0 | 0.00% |
| Grant-in-Aid Revenue | \$20,340 | \$0 | \$31,000 | \$31,000 | 100.00% |
| Copying Fees | \$10,158 | \$6,000 | \$10,000 | \$4,000 | 66.67% |
| COPS Grant | \$4,433 | \$20,000 | \$0 | (\$20,000) | -100.00% |
| Hardwick PD Ticket Rev | \$6,499 | \$8,500 | \$9,000 | \$500 | 5.88% |
| PD SIU Revenue | \$1,670 | \$0 | \$5,000 | \$5,000 | 100.00% |
| Outside Services-PD | \$772 | \$500 | \$1,000 | \$500 | 100.00% |
| Sale of Equipment/Vehicles | \$764 | \$0 | \$0 | \$0 | 0.00% |
| Interest on Investments | \$3,014 | \$7,000 | \$4,000 | (\$3,000) | -42.86% |
| Miscellaneous Revenue | \$1,230 | \$500 | \$750 | \$250 | 50.00% |
| Insurance Payout | \$6,013 | \$0 | \$0 | \$0 | 0.00% |
| Water Transfer | \$138,746 | \$140,883 | \$139,671 | (\$1,212) | -0.86% |
| Sewer Transfer | \$138,746 | \$128,917 | \$126,550 | (\$2,367) | -1.84% |
| ARPA One-time Funds | \$0 | \$0 | \$9,929 | \$9,929 | 100.00% *Discuss |
| Fireworks Donations | \$2,060 | \$1,000 | \$0 | (\$1,000) | -100.00% |
| Room Rent | \$25 | \$100 | \$50 | (\$50) | -50.00% |
| Restricted Donations | \$775 | \$0 | \$0 | \$0 | 0.00% |
| PD Vest Grant | \$489 | \$800 | \$850 | \$50 | 6.25% |
| State Highway Safety Grants | \$337 | \$2,000 | \$6,000 | \$4,000 | 200.00% |
| Misc. Grants | \$10,488 | \$0 | \$0 | \$0 | 0.00% |
| VLCT Grant | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Green Up Day Grant | \$395 | \$400 | \$400 | \$0 | 0.00% |
| Total Revenues | \$835,454 | \$868,139 | \$896,957 | \$28,818 | 3.32% |
| Total Budget | \$3,310,090 | \$3,564,809 | \$3,730,384 | \$165,574 | 4.64% |
| Property Taxes | \$2,474,635 | \$2,696,670 | \$2,833,426 | \$136,756 | 5.07% |

Budget Summary

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| Highway/Garage | \$ 870,162 | \$ 952,016 | \$ 1,072,644 | \$ 120,628 | 12.67% |
| Police Department | \$ 774,421 | \$ 825,884 | \$ 854,206 | \$ 28,322 | 3.43% |
| Office Expenses | \$ 463,053 | \$ 481,844 | \$ 537,236 | \$ 55,392 | 11.50% |
| Payroll (Part-time & Elected) | \$ 43,234 | \$ 65,007 | \$ 75,983 | \$ 10,976 | 16.88% |
| Fire Department | \$ 44,912 | \$ 40,842 | \$ 45,304 | \$ 4,462 | 10.93% |
| Line Items | \$ 940,827 | \$ 1,119,320 | \$ 1,045,495 | \$ (73,825) | -6.60% |
| Buildings | \$ 83,057 | \$ 79,897 | \$ 99,516 | \$ 19,619 | 24.55% |
| Total Budget | \$ 3,219,667 | \$ 3,564,809 | \$ 3,730,384 | \$ 165,574 | 4.64% |

2023-2024 HARDWICK TOWN BUDGET

Highway Department

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| | <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% | |
| Overtime | \$17,218 | \$29,000 | \$32,000 | \$3,000 | 10.34% | Negotiation of Double time for Sundays & Holidays |
| Sewer Operator | \$280 | \$500 | \$500 | \$0 | 0.00% | FY22 not a typical year- usually closer to \$30K |
| Social Security Expense | \$21,901 | \$23,786 | \$27,250 | \$3,464 | 14.56% | |
| 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 | \$14,900 | \$4,100 | 37.96% | |
| 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 | \$26,277 | \$3,341 | 14.57% | |
| 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% | |
| Grant-in-Aid Expense | \$6,804 | \$0 | \$6,200 | \$6,200 | 100.00% | |
| 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% | |
| Equipment Expense | \$54,501 | \$60,000 | \$65,000 | \$5,000 | 8.33% | |
| Gasoline Fuel | \$4,145 | \$3,000 | \$5,500 | \$2,500 | 83.33% | |
| Diesel Fuel | \$41,861 | \$45,000 | \$95,000 | \$50,000 | 111.11% | |
| Gravel | \$46,000 | \$60,000 | \$60,000 | \$0 | 0.00% | |
| 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) | -40.00% | |
| 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 | \$10,000 | (\$19,000) | -65.52% | assuming we get pit - some material there |
| Salt | \$74,277 | \$85,000 | \$100,000 | \$15,000 | 17.65% | |
| Totals | \$870,162 | \$952,016 | \$1,072,644 | \$120,628 | 12.67% | |