

**2023-2024 HARDWICK TOWN BUDGET**

***Police 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>
Police Payroll	\$371,775	\$438,124	\$379,902	(\$58,222)	-13.29%
Overtime	\$64,457	\$50,338	\$57,398	\$7,060	14.02%
Part-Time Officers	\$56,835	\$20,000	\$115,200	\$95,200	476.00%
Social Security Expense	\$38,746	\$35,592	\$38,675	\$3,083	8.66%
Workers' Compensation	\$28,816	\$34,500	\$34,800	\$300	0.87%
Unemployment Insurance	\$958	\$1,200	\$1,200	\$0	0.00%
VLCT/PACIF	\$16,433	\$16,900	\$23,700	\$6,800	40.24%
Health Insurance	\$32,299	\$54,181	\$54,726	\$545	1.01%
Dental/Vision/Life/Disability	\$1,704	\$1,704	\$4,104	\$2,400	140.85%
Retirement Expense	\$38,111	\$56,662	\$46,458	(\$10,204)	-18.01%
Supplies	\$7,672	\$7,000	\$7,000	\$0	0.00%
Training	\$1,620	\$5,000	\$4,000	(\$1,000)	-20.00%
Memberships	\$180	\$500	\$350	(\$150)	-30.00%
Legal Expenses	\$5,565	\$1,000	\$1,500	\$500	50.00%
Internet Communications	\$2,844	\$3,500	\$3,000	(\$500)	-14.29%
Dispatch Services	\$27,566	\$28,332	\$30,588	\$2,256	7.96%
Telephone	\$3,757	\$3,500	\$3,500	\$0	0.00%
Vehicle Maintenance	\$7,114	\$6,500	\$5,500	(\$1,000)	-15.38%
Advertising	\$746	\$400	\$400	\$0	0.00%
Radio Service	\$3,933	\$700	\$1,000	\$300	42.86%
Investigation Expense	\$8,246	\$1,000	\$1,500	\$500	50.00%
Uniforms (Cleaning)	\$516	\$750	\$750	\$0	0.00%
Uniform Purchases	\$1,991	\$4,500	\$3,500	(\$1,000)	-22.22%
Gasoline	\$10,691	\$11,000	\$15,000	\$4,000	36.36%
Tires	\$1,664	\$3,000	\$2,000	(\$1,000)	-33.33%
Education	\$0	\$500	\$500	\$0	0.00%
Equipment	\$8,166	\$6,500	\$5,500	(\$1,000)	-15.38%
<b>Total PD Operating Exp.</b>	<b>\$742,408</b>	<b>\$792,884</b>	<b>\$841,751</b>	<b>\$48,867</b>	<b>6.16%</b>
COPS Grant Officer	\$27,301	\$30,000	\$0	(\$30,000)	-100.00%
SIU Expense	\$720	\$0	\$5,000	\$5,000	100.00%
State Highway Safety Office Grant	\$201	\$2,000	\$6,000	\$4,000	200.00%
State Highway Equipment Grant	\$1,735	\$0	\$0	\$0	0.00%
Vest Grant	\$2,056	\$1,000	\$1,700	\$700	70.00%
<b>Total Special PD Expenses</b>	<b>\$32,013</b>	<b>\$33,000</b>	<b>\$12,700</b>	<b>(\$20,300)</b>	<b>-61.52%</b>
<b>Total PD Expenses</b>	<b>\$774,421</b>	<b>\$825,884</b>	<b>\$854,451</b>	<b>\$28,567</b>	<b>3.46%</b>

rec'd actual figures

## 2023-2024 HARDWICK TOWN BUDGET

### *Buildings*

	<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>

#### *Memorial Building*

Custodial Services Expense	9,571	9,800	10,751	951	9.70%
Custodial S.S. Expense	662	702	700	(2)	-0.28%
VLCT/PACIF	2,476	2,600	3,275	675	25.96%
Operating Exp/Supplies	4,300	3,000	3,500	500	16.67%
Building Maint./Repair	4,103	2,000	3,000	1,000	50.00%
Utilities	4,457	5,100	5,037	(63)	-1.24%
Fuel Oil	8,236	9,000	13,000	4,000	44.44%
Elevator/Fire Alarm	2,054	2,000	2,500	500	25.00%
Generator	324	200	200	0	0.00%
<b>Totals</b>	<b>36,185</b>	<b>34,402</b>	<b>41,963</b>	<b>7,561</b>	<b>21.98%</b>

#### *Public Safety Building*

VLCT/PACIF	2,680	2,800	3,675	875	31.25%
Operating Expenses	1,560	1,000	1,500	500	50.00%
Building Maint./Repair	4,374	1,500	2,500	1,000	66.67%
Utilities	2,496	2,800	2,821	21	0.74%
Fuel Oil	4,768	4,500	7,500	3,000	66.67%
Custodial Services Expense	5,734	5,500	6,034	534	9.70%
Custodial Serv. S.S. Expense	432	385	500	115	29.87%
<b>Totals</b>	<b>22,045</b>	<b>18,485</b>	<b>24,529</b>	<b>6,044</b>	<b>32.70%</b>

#### *Fire Station*

VLCT/PACIF	3,023	2,500	3,300	800	32.00%
Utilities	2,191	2,600	2,476	(124)	-4.75%
Fuel Oil	6,904	6,000	9,500	3,500	58.33%
Building Maint./Repair	917	1,000	1,000	0	0.00%
<b>Totals</b>	<b>13,036</b>	<b>12,100</b>	<b>16,276</b>	<b>4,176</b>	<b>34.52%</b>

#### *Highway Garage*

Heating Fuel	4,148	5,500	5,500	0	0.00%
Building Maint./Repair	130	1,500	1,500	0	0.00%
Utilities - Garage	4,424	4,500	5,088	588	13.07%
<b>Totals</b>	<b>8,702</b>	<b>11,500</b>	<b>12,088</b>	<b>588</b>	<b>5.11%</b>

**2023-2024 HARDWICK TOWN BUDGET**

*Buildings continued...*

	<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 House*

VLCT/PACIF	1,392	1,550	1,975	425	27.42%
Building Maint./Repair	250	500	500	0	0.00%
Utilities	309	300	349	49	16.49%
<b>Totals</b>	<b>1,952</b>	<b>2,350</b>	<b>2,824</b>	<b>474</b>	<b>20.19%</b>

*Historical Depot*

VLCT/PACIF	150	175	175	0	0.00%
Building Maint./Repair	351	400	400	0	0.00%
<b>Totals</b>	<b>501</b>	<b>575</b>	<b>575</b>	<b>0</b>	<b>0.00%</b>

*Carey Rd. Property*

VLCT/PACIF	119	135	135	0	0.00%
<b>Totals</b>	<b>119</b>	<b>135</b>	<b>135</b>	<b>0</b>	<b>0.00%</b>

*Yellow Barn*

VLCT/PACIF	143	150	175	25	16.67%
Maintenance	174	0	500	500	100.00%
Utilities	200	200	450	250	125.00%
<b>Totals</b>	<b>517</b>	<b>350</b>	<b>1,125</b>	<b>775</b>	<b>221.43%</b>

master lease - water/wastewater

**2023-2024 HARDWICK TOWN BUDGET**

*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	\$4,900	\$1,400	40.00%	
Operating Exp./Supplies	\$2,830	\$2,000	\$2,500	\$500	25.00%	
Dispatch Service	\$11,814	\$12,142	\$13,109	\$967	7.96%	rec'd actual figures
Phone/Internet	\$1,301	\$1,500	\$1,500	\$0	0.00%	
Gasoline	\$0	\$100	\$200	\$100	100.00%	
Diesel Fuel	\$731	\$500	\$1,400	\$900	180.00%	
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>\$45,409</b>	<b>\$4,567</b>	<b>11.18%</b>	

*Line Items*

Auditing	\$14,518	\$15,000	\$17,750	\$2,750	18.33%	
Fireworks	\$5,000	\$4,000	\$0	(\$4,000)	-100.00%	
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	\$144,967	\$18,076	14.25%	
Memorial Day	\$500	\$500	\$500	\$0	0.00%	
Caspian Lake	\$3,300	\$3,300	\$3,650	\$350	10.61%	
Cemeteries	\$17,047	\$18,000	\$18,000	\$0	0.00%	
Capital Equipment Fund	\$180,000	\$190,000	\$150,000	(\$40,000)	-21.05%	
Union Bank Loader Payment	\$0	\$0	\$12,000	\$12,000	100.00%	
Loader & Grader Lease-to-Own	\$0	\$0	\$55,000	\$55,000	100.00%	
Capital Road Fund	\$205,000	\$305,000	\$170,000	(\$135,000)	-44.26%	
Mackville Rd. Bond Payment	\$0	\$0	\$21,575	\$21,575	100.00%	
Capital General Fund	\$132,000	\$149,500	\$129,000	(\$20,500)	-13.71%	
Gravel Pit Bond Payment	\$0	\$0	\$18,500	\$18,500	100.00%	
Capital Fire Fund	\$75,000	\$75,000	\$20,000	(\$55,000)	-73.33%	increased by\$5K
2014 Fire Truck Bond Payment	\$0	\$0	\$32,613	\$32,613	100.00%	
2021 Fire Truck Bond Payment	\$0	\$0	\$21,259	\$21,259	100.00%	
Tax Mapping	\$3,900	\$4,000	\$7,500	\$3,500	87.50%	
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	\$6,425	\$925	16.82%	
Community Crime Ins.	\$1,072	\$1,400	\$1,200	(\$200)	-14.29%	
Town Service Officer Expenses	\$0	\$500	\$1,000	\$500	100.00%	
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 Partnership	\$2,500	\$0	\$0	\$0	100.00%	
Equity Committee	\$611	\$2,500	\$2,000	(\$500)	100.00%	changed from \$1,500-\$2K per request
911 Signs	\$2,416	\$0	\$0	\$0	0.00%	
Recreation Dept.	\$20,067	\$22,375	\$24,245	\$1,870	8.36%	
Hardwick Trails	\$8,845	\$8,748	\$9,185	\$437	5.00%	
County Taxes	\$23,030	\$23,200	\$24,635	\$1,435	6.19%	rec'd actual figure
Rescue Squad	\$45,501	\$71,264	\$72,765	\$1,501	2.11%	
<b>Totals</b>	<b>\$940,827</b>	<b>\$1,119,320</b>	<b>\$1,057,230</b>	<b>(\$62,090)</b>	<b>-5.55%</b>	

**TOWN OF HARDWICK  
CAPITAL EQUIPMENT PURCHASE SCHEDULE**

YEAR	Dump Truck 1	Dump Truck 2	Dump Truck 3	Dump Truck 4	F-550 Truck 5	F250 Truck 6	F150 Truck 7	Lawn Mower	Excavator	Toolcat	Loader (1) *trading not replacing*	Loader (2) Grader (1)	Police Cruiser	SPEND TOTAL	FUNDS SET ASIDE	ACCOUNT BALANCE
Bal 6/30/22											\$12,000		\$40,000	\$142,000	\$190,000	\$54,517
2023					\$90,000									\$145,000	\$150,000	\$102,517
2024									\$145,000					\$228,000	\$170,000	\$107,517
2025				\$180,000									\$48,000	\$72,000	\$190,000	\$49,517
2026						\$40,000							\$32,000	\$133,000	\$210,000	\$167,517
2027					\$95,000		\$30,000			\$55,000			\$48,000	\$275,000	\$220,000	\$244,517
2028		\$120,000						\$12,000					\$48,000	\$220,000	\$230,000	\$189,517
2029			\$220,000											\$258,000	\$240,000	\$199,517
2030	\$210,000												\$48,000	\$35,000	\$250,000	\$181,517
2031													\$48,000	\$108,000	\$250,000	\$396,517
2032									\$60,000				\$48,000	\$403,000	\$250,000	\$538,517
2033				\$210,000	\$100,000	\$43,000							\$50,000	\$67,000	\$250,000	\$385,517
2034							\$33,000						\$34,000	\$63,000	\$260,000	\$568,517
2035								\$13,000					\$50,000	\$130,000	\$260,000	\$765,517
2036		\$130,000											\$0	\$357,000	\$260,000	\$895,517
2037			\$240,000						\$65,000				\$52,000	\$387,000	\$260,000	\$798,517
2038	\$230,000				\$105,000								\$52,000	\$824,000	\$270,000	\$671,517
2039									\$170,000			\$600,000	\$54,000	\$82,000	\$270,000	\$117,517
2040						\$46,000							\$36,000	\$255,000	\$270,000	\$305,517
2041				\$220,000			\$35,000						\$0	\$125,000	\$270,000	\$320,517
2042									\$70,000				\$55,000	\$125,000	\$270,000	\$465,517

- 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 FY 2024
- 3) Police Cruisers traded or replaced every 5 years
- 4) Dump trucks 1, 2, 3, 4 are traded every 8 years
- 5) Truck 5 is traded every 5 years
- 6) Truck 6 is traded about every 7 years
- 7) Truck 7 is traded about every 7 years
- 8) Not replacing Loader 1 - trading with #2 for one new

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

YEAR	Ladder L1	Pumper E1	Fire E2	Tanker W1	SPEND TOTAL	FUNDS SET ASIDE	ACCOUNT BALANCE
Bal 6/30/22							\$140,423
2023					\$0	\$75,000	\$215,423
2024					\$0	\$20,000	\$235,423
2025					\$0	\$40,000	\$275,423
2026					\$0	\$60,000	\$335,423
2027					\$0	\$80,000	\$415,423
2028					\$0	\$100,000	\$515,423
2029					\$0	\$125,000	\$640,423
2030	\$750,000				\$750,000	\$145,000	\$35,423
2031					\$0	\$120,000	\$155,423
2032				\$250,000	\$250,000	\$130,000	\$35,423
2033					\$0	\$100,000	\$135,423
2034					\$0	\$100,000	\$235,423
2035					\$0	\$100,000	\$335,423
2036					\$0	\$100,000	\$435,423
2037					\$0	\$100,000	\$535,423
2038					\$0	\$100,000	\$635,423
2039		\$350,000			\$350,000	\$100,000	\$385,423
2040					\$0	\$100,000	\$485,423
2041					0	\$100,000	\$585,423

1) Ladder Truck L1 is replaced every 25 years. Replace in 2030.

2) Pumper E1 is replaced every 25 years. Replace in 2039.

3) Pumper E2 is replaced every 25 years. Replace in 2046.

4) Tanker W1 is replaced every 25 years. Replace in 2032.

5) These are best guess estimates for used equipment.



**TOWN OF HARDWICK  
CAPITAL ROAD SCHEDULE**

Year	Center Road	Hardwick Street	Paving (see below)	Backroad Rebuild	Road Total	Spend		Appropriate Account Balance
						Funds Set Aside	Account Balance	
Bal 6/30/22								\$96,525
2023			-\$140,000		-\$140,000	\$300,000		\$256,525
2024			-\$130,000		-\$130,000	\$170,000		\$296,525
2025			-\$70,000		-\$70,000	\$175,000		\$401,525
2026	-\$550,000		\$0		-\$550,000	\$180,000		\$31,525
2027			-\$100,000		-\$100,000	\$185,000		\$116,525
2028			-\$100,000		-\$100,000	\$190,000		\$206,525
2029			-\$100,000		-\$100,000	\$195,000		\$301,525
2030			-\$100,000		-\$100,000	\$200,000		\$401,525
2031			-\$100,000		-\$100,000	\$205,000		\$506,525

**Paving Projects:**

- FY 2024: North Main Street, Vermont Ave.
- FY 2025: Hideway Acres
- FY 2026: Center Road partial
- FY 2027: To Be Determined
- FY 2028: 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

## Town of Hardwick Capital Improvements Three-Year Plan

	Balance 6/30/2022	<i>FY2023 Last Year</i>	FY 2024	FY 2025	FY 2026	Future Balance
<b>Buildings</b>						
Memorial Building	-\$1,205	\$25,000	\$20,000	\$20,000	\$20,000	\$83,795
Public Safety Building	-\$905	\$5,000	\$5,000	\$5,000	\$5,000	\$19,095
Highway Garage	\$8,301	\$20,000	\$26,000	\$26,000	\$26,000	\$106,301
Fire Department	\$37,311	\$5,000	\$8,000	\$8,000	\$8,000	\$66,311
Library	\$29,361	\$1,000	\$1,000	\$1,000	\$1,000	\$33,361
Library Bond	\$10,000	\$20,000	\$0	\$0	\$0	\$30,000
Town House	\$26,173	\$10,000	\$5,000	\$5,000	\$5,000	\$51,173
Carey Rd. Property	\$13,860	\$1,000	\$0	\$0	\$0	\$14,860
Historical Depot	\$12,216	\$1,000	\$1,000	\$1,000	\$1,000	\$16,216
<b>Subtotal</b>	<b>\$135,112</b>	<b>\$88,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$421,112</b>
<b>Public Works</b>						
Gravel Pit Reclaim	\$29,332	\$0	\$0	\$0	\$0	\$29,332
Bike Path (all Phases)	-\$4,972	\$0	\$0	\$0	\$0	-\$4,972
Sidewalk Expense	\$24,071	\$10,000	\$20,000	\$20,000	\$20,000	\$94,071
Guardrails	\$13,492	\$1,500	\$2,000	\$2,000	\$2,000	\$20,992
Brush Cutting	\$5,050	\$0	\$0	\$0	\$0	\$5,050
Road Signs/Crosswalks	\$2,948	\$5,000	\$2,000	\$2,000	\$2,000	\$13,948
Bridge #4 East Hardwick	\$111,034	\$15,000	\$15,000	\$15,000	\$15,000	\$171,034
Bridge Fund	\$85,475	\$15,000	\$15,000	\$15,000	\$15,000	\$145,475
<b>Subtotal</b>	<b>\$266,430</b>	<b>\$46,500</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$474,930</b>
<b>General Government</b>						
Trails Capital Account	\$19,004	\$0	\$0	\$0	\$0	\$19,004
Recreation Capital Fund	\$5,176	\$1,000	\$0	\$0	\$0	\$6,176
Fire Department Equipment/Clothing	\$3,301	\$10,000	\$8,000	\$10,000	\$10,000	\$41,301
New Vault Door	\$24,500	\$1,000	\$0	\$0	\$0	\$25,500
Cemetery Upgrades	\$18,500	\$3,000	\$1,000	\$1,000	\$1,000	\$24,500
Recruitment - Police	\$6,561	\$0	\$0	\$0	\$0	\$6,561
Interest Accrued on Account	\$15,458	\$0	\$0	\$0	\$0	\$15,458
<b>Subtotal</b>	<b>\$92,500</b>	<b>\$15,000</b>	<b>\$9,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$138,500</b>
<b>CAPITAL IMPROVEMENT FUND</b>	<b>\$494,043</b>	<b>\$149,500</b>	<b>\$129,000</b>	<b>\$131,000</b>	<b>\$131,000</b>	<b>\$1,034,543</b>



**2023-2024 HARDWICK TOWN BUDGET**

**Library Budget**

	<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>
Library Payroll	\$77,851	\$82,657	\$82,128	(\$529)	-0.64%
Social Security/FICA Expense	\$5,844	\$6,613	\$6,345	(\$268)	-4.05%
Worker's Comp	\$496	\$575	\$550	(\$25)	-4.35%
Unemployment	\$247	\$250	\$275	\$25	10.00%
VLCT/PACIF	\$381	\$450	\$425	(\$25)	-5.56%
Health Insurance - Librarian only	\$7,052	\$8,214	\$19,309	\$11,095	135.07%
Dental/Vision/Life/Disability	\$607	\$610	\$1,541	\$931	152.62%
Retirement	\$2,727	\$3,158	\$2,971	(\$187)	-5.92%
Books- Adult	\$3,800	\$3,500	\$3,500	\$0	0.00%
Books - Juvenile	\$1,881	\$2,200	\$2,200	\$0	0.00%
Books - Young Adult	\$549	\$700	\$700	\$0	0.00%
Magazines- Adult	\$170	\$600	\$600	\$0	0.00%
Magazines - Juvenile	\$40	\$50	\$50	\$0	0.00%
Audio books/ DVDs - Adult	\$545	\$600	\$600	\$0	0.00%
Audio books/ DVDs - Juvenile	\$352	\$600	\$600	\$0	0.00%
Computer Software/Technology	\$120	\$435	\$435	\$0	0.00%
Computer Databases	\$1,168	\$1,800	\$1,800	\$0	0.00%
Courier Expense	\$521	\$400	\$400	\$0	0.00%
Fiber Connect (Sovernet)	\$2,899	\$1,900	\$1,000	(\$900)	-47.37%
Equipment	\$1,086	\$200	\$200	\$0	0.00%
Telephone	\$910	\$900	\$950	\$50	5.56%
Supplies - General	\$1,992	\$2,500	\$2,500	\$0	0.00%
Youth Supplies	\$143	\$600	\$600	\$0	0.00%
Postage	\$577	\$700	\$700	\$0	0.00%
Professional Services	\$98	\$200	\$200	\$0	0.00%
Conferences / Memberships	\$326	\$400	\$400	\$0	0.00%
Mileage	\$0	\$200	\$200	\$0	0.00%
Advertising	\$706	\$100	\$100	\$0	0.00%
Restricted Donation Expense	\$1,762	\$0	\$0	\$0	0.00%
Jeudevine Friends Expense	\$59	\$0	\$0	\$0	0.00%
Interlibrary Grant Expense	\$537	\$0	\$0	\$0	100.00%
Misc. Grant Expense	\$1,700	\$0	\$0	\$0	0.00%
<b>Total Operating Budget</b>	<b>\$117,145</b>	<b>\$121,112</b>	<b>\$131,279</b>	<b>\$10,167</b>	<b>8.39%</b>
Custodial Services Expense	\$5,280	\$9,632	\$9,632	\$0	0.00%
Custodial Services S.S. Expense	\$399	\$737	\$737	\$0	0.00%
Building Insurance	\$1,002	\$1,500	\$1,700	\$200	13.33%
Electricity	\$825	\$1,860	\$1,860	\$0	0.00%
Fuel Oil	\$2,838	\$3,500	\$7,520	\$4,020	114.86%
Water/Sewer	\$766	\$800	\$800	\$0	0.00%
Maintenance Expense	\$1,699	\$1,000	\$1,200	\$200	20.00%
<b>Total Library Building Budget</b>	<b>\$12,810</b>	<b>\$19,029</b>	<b>\$23,449</b>	<b>\$4,420</b>	<b>23.23%</b>
Friends of Jeudevine Donations	\$ -				
Restricted Donations	\$ (1,650.00)				
Interest on Investments	\$ (98.00)				
Grant Income	\$ (6,512.90)	\$ (500.00)			
Fiber Connect Credits	\$ (2,040.00)	\$ (1,500.00)			
Courier Revenue	\$ (221.88)	\$ (250.00)	\$ (200.00)		
Fund Balance Contribution		\$ (7,000.00)	\$ (12,000.00)		
Misc. Income	\$ (2,841.28)	\$ (4,000.00)	\$ (4,000.00)		
Town Appropriation	\$125,171	\$126,891	\$138,528		
<b>Fund Balance</b>	<b>17,631</b>				

**2023-2024 HARDWICK TOWN BUDGET**

*Recreation Budget*

	<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>
Rec Coordinator Salary	\$3,450	\$5,200	\$5,200	\$0	0.00%
Social Security/FICA	\$264	\$364	\$364	\$0	0.00%
VLCT Workers Comp/Insurance	\$142	\$250	\$120	(\$130)	-52.00%
VLCT Unemployment Insurance	\$40	\$60	\$60	\$0	0.00%
VLCT PACIF/Liability Insurance	\$74	\$100	\$100	\$0	0.00%
Youth Program: Soccer, Swim, Ski	\$9,875	\$9,801	\$9,801	\$0	0.00%
Mileage	\$0	\$100	\$100	\$0	0.00%
Community Programming	\$4,000	\$5,000	\$7,000	\$2,000	40.00%
Holiday Programs	\$839	\$0	\$0	\$0	100.00%
Green-Up Day	\$395	\$0	\$0	\$0	100.00%
Senior Programming	\$0	\$0	\$0	\$0	100.00%
Supplies and Advertising	\$0	\$500	\$500	\$0	0.00%
Transfer to Capital	\$0	\$0	\$0	\$0	0.00%
Maintenance	\$987	\$1,000	\$1,000	\$0	0.00%
Training	\$0	\$0	\$0	\$0	0.00%
Sports Programming	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenses</b>	<b>\$20,067</b>	<b>\$22,375</b>	<b>\$24,245</b>	<b>\$1,870</b>	<b>8.36%</b>

**2023-2024 HARDWICK TOWN BUDGET**

*Trails Budget*

	<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>
Salaries	\$3,648	\$4,003	\$4,351	\$348	8.69%
Social Security/FICA	\$279	\$320	\$305	(\$15)	-4.69%
Trail Repair & New Construction	\$1,706	\$800	\$800	\$0	0.00%
Equipment Repair and Maintenance	\$1,244	\$1,000	\$1,000	\$0	0.00%
Gas, Oil and Diesel	\$538	\$700	\$1,000	\$300	42.86%
Publicity/Advertising/Signage & Maps	\$79	\$400	\$400	\$0	0.00%
Program and Activities	\$1,125	\$1,000	\$1,500	\$500	50.00%
VLCT Workers Comp/Insurance	\$109	\$185	\$125	(\$60)	-32.43%
VLCT Unemployment Insurance	\$36	\$40	\$50	\$10	25.00%
VLCT PACIF/Liability Insurance	\$81	\$300	\$950	\$650	216.67%
<b>TOTALS</b>	<b>\$8,845</b>	<b>\$8,748</b>	<b>\$10,481</b>	<b>\$1,733</b>	<b>19.81%</b>

**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		\$2,835,071.94
<i>Fund Balance Contribution to Offset Tax Rate</i>		(\$125,000.00)
FY 2024 Proposed Property Taxes <i>after Fund Balance Contribution</i>		2,710,071.94
Estimated Grand List July 1, 2023		\$195,609,700.00
FY 2024 Estimated Tax rate		\$0.0139
	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	\$1,385.45
FY2023 tax liability on a \$100,000 home	\$1,326.40
Increase (decrease) in FY2024 before appropriations	\$59.05

**Estimated increase in Tax Rate reflected in actual dollars/100** \$0.0590

**Percent Increase (decrease) in Property Tax rate from FY 2023 to FY2024** 4.45%

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

Estimated value of Appropriations		\$45,861.00
Proposed Property Taxes with Appropriations		\$2,755,932.94
FY2024 Estimated Tax rate		\$ 0.0141
	Value per \$100	\$1.409
Estimated FY2024 municipal tax liability on a \$100,000 home		\$1,408.89
Increase (decrease) in FY2024 on a \$100,000 home		\$82.49

**Estimated increase in Tax Rate reflected in actual dollars/100** \$0.0825

**Percent Increase (decrease) in Property Tax rate from FY2023 to FY2024** 6.22%