



### Manager's Report

- P & H Senesac processed a total of 1.6M gallons of sludge in the Lagoon #1 cleanout. Their recent efforts closed out the cost of cleaning of both lagoons to just over \$1.3M with 2.5M gallons of sludge processed and just over 2,300 tons of solids shipped. The lagoon cleanout portion of project ended \$122,154 over budget. The main drivers of the overrun were lack of available disposal facilities in VT and a clamp down of PFOA regulations in Quebec leading to increased trucking and disposal fees.
- Fire Station Boiler is installed and operational...Just in time! BRRR.
- VLCT has provided a \$50K advance on our two property claims within the floodplain (FD & WWTF). The final payout will not be determined until all losses from floodplain properties statewide are collected. We have closed out the Memorial Building claim and the Historical Society claim is closed, pending quotes for a new heating system.
- Preliminary Architectural Feasibility Report (PAFR) and State Historic Preservation Memorandum of Understanding (MOU) documents are reaching the final drafts. These are important required documents that need to be completed prior to moving forward with construction of the Ped Bridge. They will be submitted in the next couple days for final approval by the USDA.
- I attended the fifth public safety meeting that a citizen group has organized. This is the third meeting I have attended. They are working to help the police department and the community to come up with strategies to combat current drug related crimes that have been happening in Hardwick Village and East Hardwick Village. All and all these meetings are positive and productive.
- Our Community Development Coordinator is putting the final touches on the Transportation Alternatives Program grant for the requested scoping study work on Mill Street and South Main St to address ongoing safety concerns surrounding bike and pedestrian use on the street...Thank you Tracy!

**2024-2025 HARDWICK TOWN BUDGET**

***Trails Budget***

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>DIFF.</u>	<u>DIFF.</u>
Trails Salaries	\$2,723	\$3,880	\$4,074	\$194	5.00%
Social Security/FICA	\$209	\$305	\$285	(\$20)	-6.50%
Trail Repair & New Construction	\$218	\$800	\$800	\$0	0.00%
Equipment Repair and Maintenance	\$1,275	\$800	\$1,200	\$400	50.00%
Gas, Oil and Diesel	\$461	\$700	\$600	(\$100)	-14.29%
Publicity/Advertising/Signage & Maps	\$491	\$400	\$500	\$100	25.00%
Program and Activities	\$1,889	\$1,200	\$2,000	\$800	66.67%
VLCT Workers Comp/Insurance	\$177	\$110	\$200	\$90	81.82%
VLCT Unemployment Insurance	\$30	\$40	\$50	\$10	25.00%
VLCT PACIF/Liability Insurance	\$1,259	\$950	\$1,448	\$498	52.46%
<b>TOTALS</b>	<b>\$8,732</b>	<b>\$9,185</b>	<b>\$11,158</b>	<b>\$1,973</b>	<b>21.48%</b>

## 2024-2025 HARDWICK TOWN BUDGET

### Office Expenses

	<u>ACTUAL</u> <u>2022-2023</u>	<u>BUDGET</u> <u>2023-2024</u>	<u>PROPOSED</u> <u>2024-2025</u>	<u>\$</u> <u>DIFF</u>	<u>%</u> <u>DIFF</u>	
Town Manager's Office Payroll	\$204,497	\$219,918	\$244,252	\$24,334	11.06%	market/annual increases
Town Clerk's Office Payroll	\$95,965	\$102,698	\$110,196	\$7,498	7.30%	market/annual increases
Social Security Expense	\$23,637	\$22,583	\$24,811	\$2,228	9.87%	
Workers' Compensation	\$744	\$1,200	\$1,200	\$0	0.00%	
Unemployment Insurance	\$631	\$850	\$850	\$0	0.00%	
VLCT/PACIF	\$2,415	\$3,075	\$2,898	(\$177)	-5.74%	
Health Insurance	\$105,754	\$116,441	\$159,245	\$42,804	36.76%	adding a plan & increase in premiums
Dental/Vision/Life/Disability	\$6,587	\$6,544	\$6,544	\$0	0.01%	
Retirement Expense	\$19,831	\$21,777	\$24,811	\$3,034	13.93%	
Town Manager Supplies	\$5,504	\$5,000	\$5,500	\$500	10.00%	
Town Clerk Supplies	\$4,161	\$3,500	\$4,000	\$500	14.29%	
Town Report Expense	\$3,062	\$2,800	\$3,500	\$700	25.00%	rising print/postage costs
Conferences/Dues/Mileage	\$1,285	\$1,000	\$1,200	\$200	20.00%	
Tax Billing/Collection Exp.	\$1,534	\$1,500	\$1,600	\$100	6.67%	
Telephone	\$3,539	\$3,600	\$3,800	\$200	5.56%	
Advertising	\$2,274	\$1,750	\$2,500	\$750	42.86%	cost of ads
Copier	\$0	\$500	\$250	(\$250)	-50.00%	
Election Expense	\$440	\$1,000	\$2,000	\$1,000	100.00%	election year add'l expenses
Computer Software/Services	\$10,771	\$12,500	\$14,000	\$1,500	12.00%	
Misc Grant Expense	\$23,418	\$0	\$0	\$0	0.00%	
Equipment Purchases	\$3,611	\$2,500	\$3,000	\$500	20.00%	
Assessor Supplies	\$2,078	\$2,500	\$2,300	(\$200)	-8.00%	
Education/Training	\$299	\$1,000	\$750	(\$250)	-25.00%	
Zoning Supplies	\$2,870	\$3,000	\$3,500	\$500	16.67%	cost of ads
<b>Totals</b>	<b>\$524,906</b>	<b>\$537,236</b>	<b>\$622,708</b>	<b>\$85,472</b>	<b>15.91%</b>	

### Other Payroll

Public Official's Liability	\$3,330	\$3,900	\$3,829	(\$71)	-1.81%	
Election Officials	\$0	\$500	\$500	\$0	0.00%	
Zoning Administrator	\$26,275	\$28,522	\$45,500	\$16,978	59.53%	increase to 35/hrs wk
Planning/DRB Board	\$2,725	\$2,000	\$2,800	\$800	40.00%	increase in meetings
Board of Civil Authority	\$60	\$25	\$50	\$25	100.00%	
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	\$150	\$100	\$100	\$0	0.00%	
Town Service Officer	\$50	\$150	\$150	\$0	0.00%	
Part Time Labor	\$0	\$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	\$28,141	\$29,120	\$30,634	\$1,514	5.20%	
Social Security Expense	\$2,795	\$4,716	\$4,716	\$0	0.01%	
<b>Totals</b>	<b>\$69,976</b>	<b>\$75,983</b>	<b>\$95,230</b>	<b>\$19,247</b>	<b>25.33%</b>	

## 2024-2025 HARDWICK TOWN BUDGET

### Projected Revenues

	<u>ACTUAL</u> <u>2022-2023</u>	<u>BUDGET</u> <u>2023-2024</u>	<u>PROPOSED</u> <u>2024-2025</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>	
School Tax Admin Fee	\$6,461	\$6,900	\$6,500	(\$400)	-5.80%	
PILOT	\$140,398	\$161,433	\$140,398	(\$21,035)	-13.03%	HED valuations
Current Use Hold Harm	\$174,020	\$174,020	\$174,470	\$450	0.26%	
Delinquent Charges	\$18,421	\$27,000	\$22,000	(\$5,000)	-18.52%	
Tax Sale Interest	\$548	\$300	\$500	\$200	66.67%	
Zoning Permits	\$4,255	\$3,000	\$4,000	\$1,000	33.33%	
Licenses and Fees	\$3,558	\$3,000	\$3,500	\$500	16.67%	
Recording Fees	\$19,930	\$26,000	\$23,000	(\$3,000)	-11.54%	
Dog Licenses	\$2,566	\$1,500	\$2,500	\$1,000	66.67%	
DMV Fees	\$348	\$350	\$350	\$0	0.00%	
State Highway Aid	\$153,290	\$149,254	\$154,823	\$5,569	3.73%	
Grant-in-Aid Revenue	\$17,500	\$31,000	\$21,000	(\$10,000)	100.00%	
West Woodbury Revenue	\$3,000	\$0	\$3,000	\$3,000	100.00%	
Copying Fees	\$11,870	\$10,000	\$12,000	\$2,000	20.00%	
COPS Grant	\$21,516	\$0	\$0	\$0	0.00%	
Hardwick PD Ticket Rev	\$13,988	\$9,000	\$15,000	\$6,000	66.67%	
PD SIU Revenue	\$0	\$5,000	\$0	(\$5,000)	100.00%	
Outside Services-PD	\$448	\$1,000	\$500	(\$500)	-50.00%	
Sale of Equipment/Vehicles	\$125	\$0	\$0	\$0	0.00%	
<b>Sale of Real Estate</b>			<b>\$150,000</b>	<b>\$150,000</b>	<b>100.00%</b>	Carey Rd.
Interest on Investments	\$20,578	\$4,000	\$20,000	\$16,000	400.00%	
Miscellaneous Revenue	\$281	\$750	\$500	(\$250)	-33.33%	
Insurance Payout	\$0	\$0	\$0	\$0	0.00%	
Water Transfer	\$128,917	\$141,671	\$155,848	\$14,177	10.01%	
Sewer Transfer	\$140,884	\$128,550	\$142,174	\$13,624	10.60%	
ARPA One-time Funds	\$0	\$9,929	\$0	(\$9,929)	100.00%	
Room Rent	\$50	\$50	\$50	\$0	0.00%	
PD Vest Grant	\$1,028	\$850	\$850	\$0	0.00%	
PD Vast Patrol	\$6,961	\$0	\$6,500	\$6,500	100.00%	
State Highway Safety Grants	\$16,675	\$6,000	\$12,000	\$6,000	100.00%	
Misc. Grants	\$19,838	\$0	\$0	\$0	0.00%	
VLCT Grant	\$7,458	\$0	\$0	\$0	0.00%	
Green Up Day Grant	\$400	\$400	\$400	\$0	0.00%	
<b>Total Revenues</b>	<b>\$935,310</b>	<b>\$900,957</b>	<b>\$1,071,863</b>	<b>\$170,906</b>	<b>18.97%</b>	
<b>Total Budget</b>	<b>\$3,486,090</b>	<b>\$3,736,029</b>	<b>\$4,105,230</b>	<b>\$369,200</b>	<b>9.88%</b>	
<b>Property Taxes</b>	<b>\$2,550,780</b>	<b>\$2,835,072</b>	<b>\$3,033,367</b>	<b>\$198,295</b>	<b>6.99%</b>	

### Budget Summary

Highway/Garage	\$ 978,093	\$ 1,072,644	\$ 1,072,258	\$ (387)	-0.04%
Police Department	\$ 844,508	\$ 854,451	\$ 873,494	\$ 19,043	2.23%
Office Expenses	\$ 524,906	\$ 537,236	\$ 622,708	\$ 85,472	15.91%
Payroll (Part-time & Elected)	\$ 69,976	\$ 75,983	\$ 95,230	\$ 19,247	25.33%
Fire Department	\$ 43,364	\$ 45,409	\$ 46,190	\$ 781	1.72%
Line Items	\$ 1,131,624	\$ 1,050,791	\$ 1,295,925	\$ 245,134	23.33%
Buildings	\$ 87,762	\$ 99,515	\$ 99,426	\$ (89)	-0.09%
<b>Total Budget</b>	<b>\$ 3,680,233</b>	<b>\$ 3,736,029</b>	<b>\$ 4,105,230</b>	<b>\$ 369,200</b>	<b>9.88%</b>

<b>FY2025 Estimated Tax Rate based on Proposed FY2025 Budget and Impact on a \$100,000 home</b>
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<b>FY2025 Estimated Tax Rate</b>		
FY 2025 Proposed Property Taxes		\$3,033,367.04
<i>Fund Balance Contribution to Offset Tax Rate</i>		(\$50,000.00)
FY 2025 Proposed Property Taxes <i>after Fund Balance Contribution</i>		2,983,367.04
Estimated Grand List July 1, 2024		\$200,471,500.00
FY 2025 Estimated Tax rate		\$0.0149
	Value per \$100	\$1.488
FY2024 Municipal Tax rate		\$0.0138
	Value per \$100	\$1.382

added \$1,250,000

<b>Impact on a \$100,000 home</b>		
Estimated FY2025 municipal tax liability on a \$100,000 home		\$1,488.18
FY2024 tax liability on a \$100,000 home		\$1,382.30
Increase (decrease) in FY2025 before appropriations		\$105.88
<b>Estimated increase in Tax Rate reflected in actual dollars/100</b>		<b>\$0.1059</b>
<b>Percent Increase (decrease) in Property Tax rate from FY2024 to FY2025</b>		<b><u>7.66%</u></b>

<b>Impact of Appropriations on a \$100,000 home</b>		
Estimated value of Appropriations		\$37,261.00
Proposed Property Taxes with Appropriations		\$3,020,628.04
FY2025 Estimated Tax rate		\$ 0.0151
	Value per \$100	\$1.507
Estimated FY2025 municipal tax liability on a \$100,000 home		\$1,506.76
Increase (decrease) in FY2025 on a \$100,000 home		\$124.46
<b>Estimated increase in Tax Rate reflected in actual dollars/100</b>		<b>\$0.1245</b>
<b>Percent Increase (decrease) in Property Tax rate from FY2024 to FY2025</b>		<b><u>9.00%</u></b>