

### Manager's Report

- We received a draft set of permit drawings for the pedestrian bridge to review. This set of drawings will be used when submitting permits to local, state and federal agencies. Construction plans are soon to follow, which will be used to go out to bid.
- Police Chief Advertising: We have received two applicants for the Police Chief position. The position will be posted until January 15.
- I have a meeting on Tuesday with a state project planner. These planners have been stood up recently to assist small communities with project prioritization and planning for flood relief efforts...more to come on that.
- Winter shut-down will be occurring at the end of the week for the current upgrade project at the WWTF. Work will resume in the spring (April) when they install the new liner in lagoon #1. Our engineering firm A&E has submitted priority funding applications to the state's Water Investment Division (WID) for the next fiscal year for the WWTF project.
- The Police Chief and I attended a meeting organized by The Governor's staff to discuss the current challenges law enforcement agency are facing when it comes to substance use disorder related crime, mental health crisis response and dealing with repeat offender issues in the judicial system. The state legislature will be looking closely at these issues in the upcoming session, so it will be important to pay attention to what is happening in Montpelier and to contact our senator and representative with questions and/or comments. I felt that the meeting reassured me that Hardwick wasn't the only community plagued with these issues. I have hope that we can improve in all areas of community health and make Hardwick even better than it already is.

DWU 01/04/24



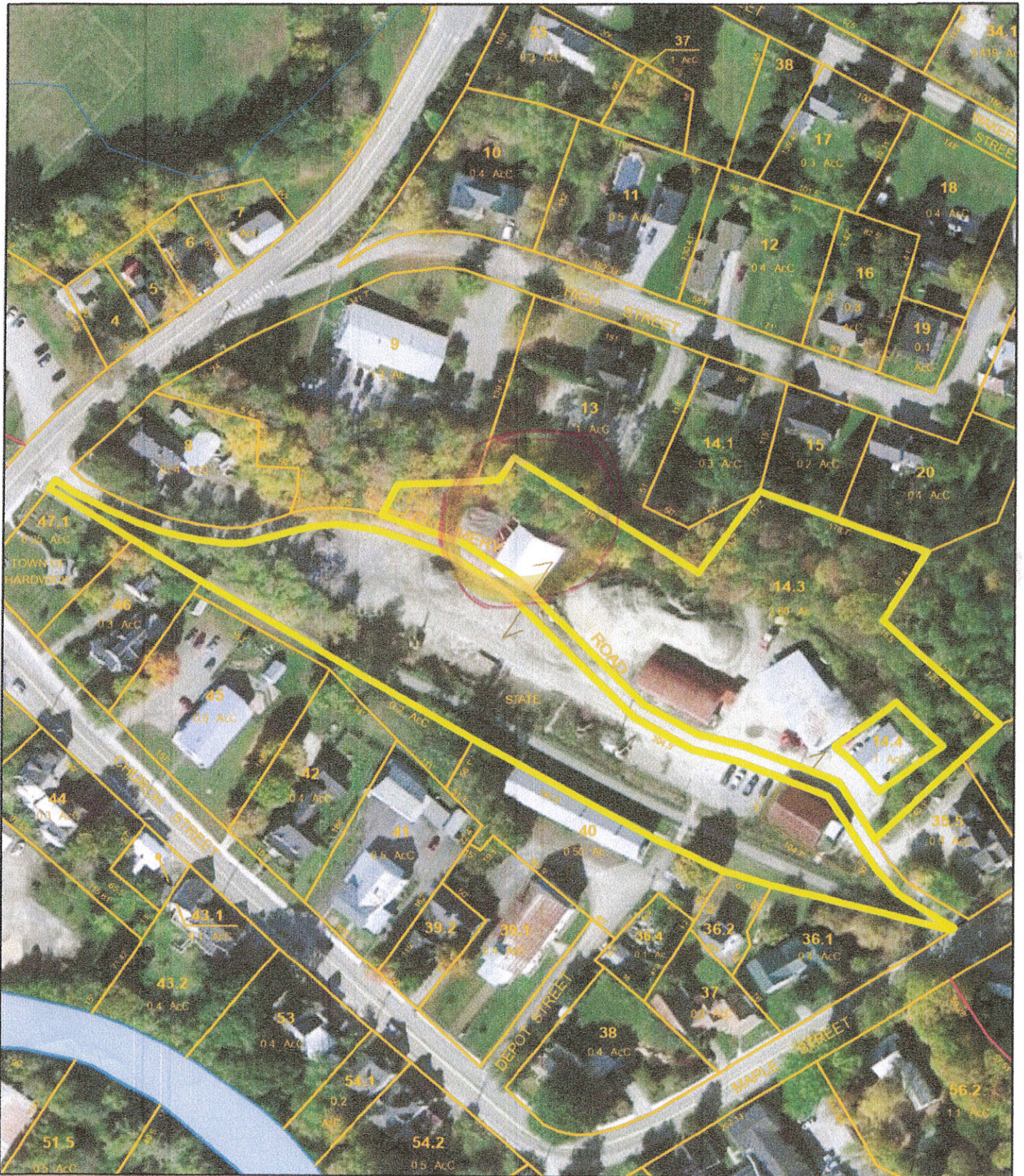
Town of Hardwick, VT

1 inch = 135 Feet



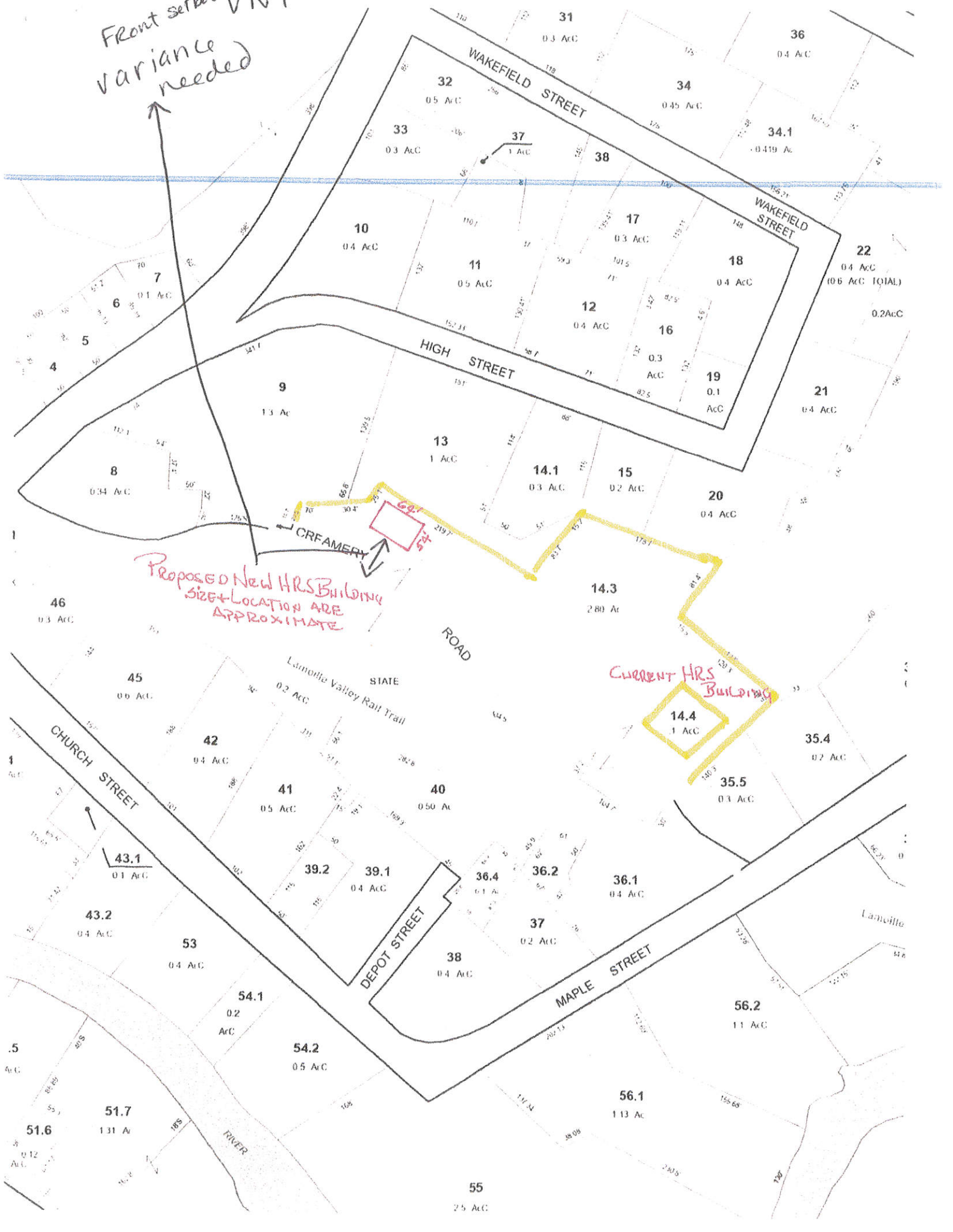
www.cai-tech.com

January 3, 2024



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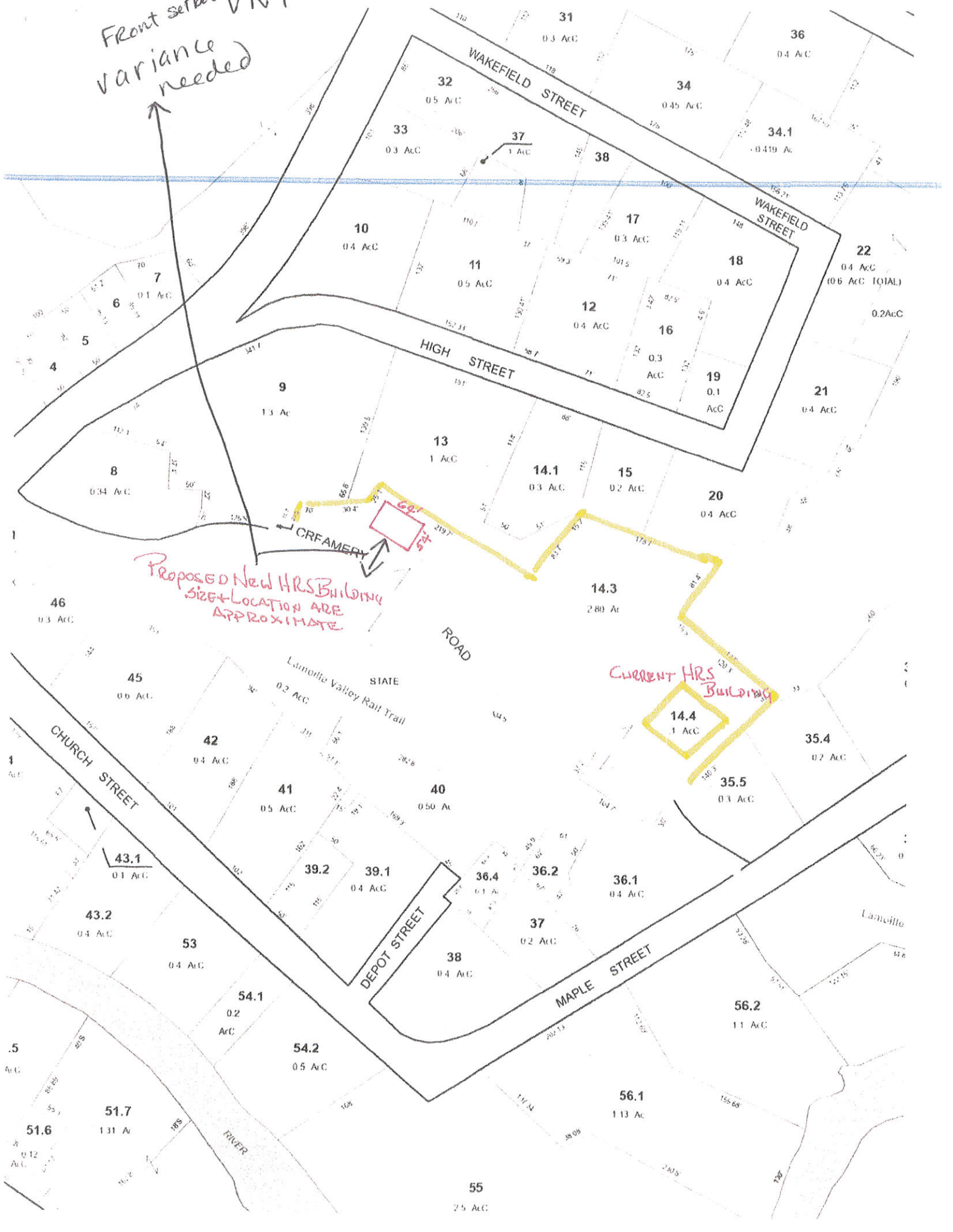
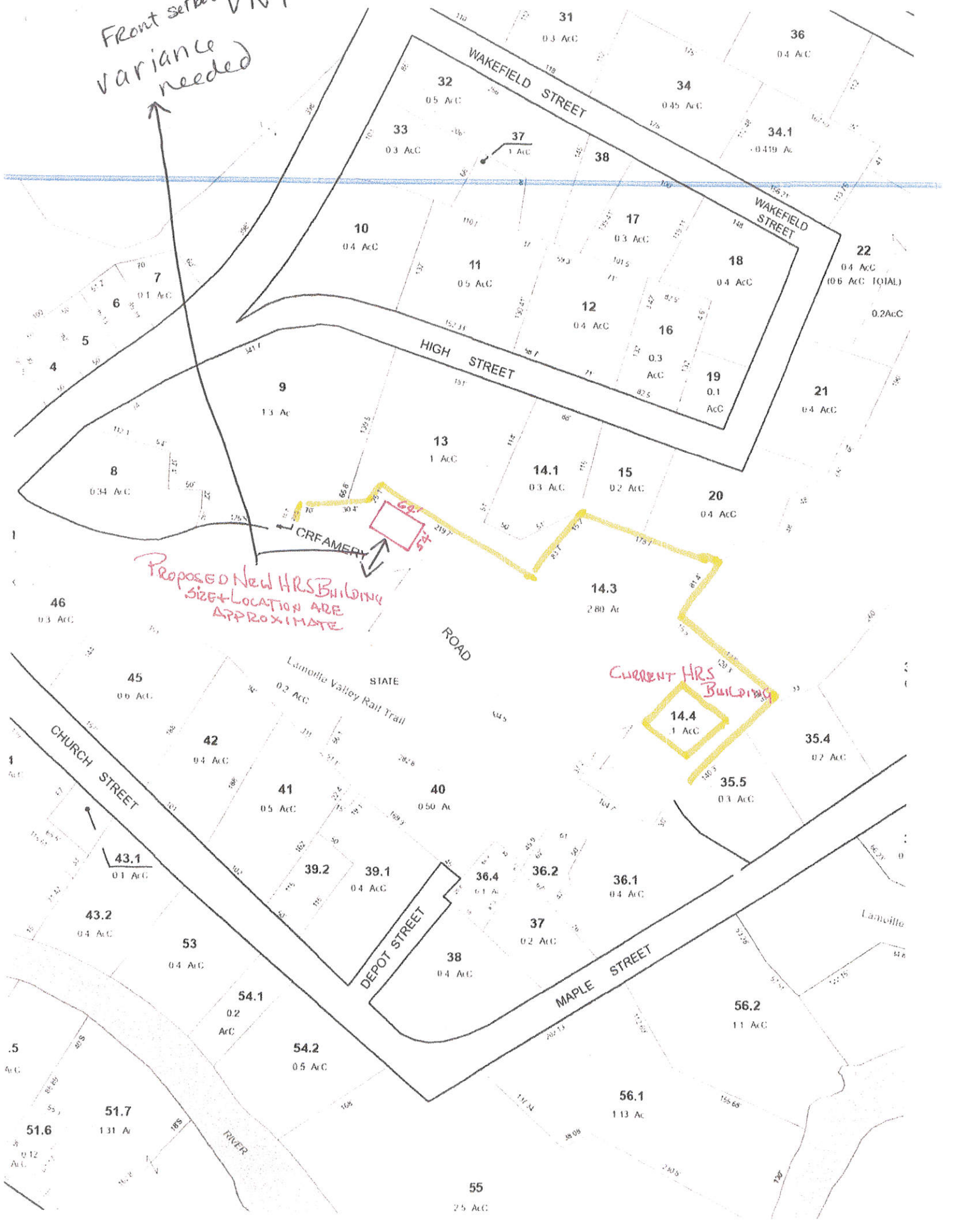
Front setback variance needed



Proposed New HRS Building  
Size + Location are  
Approximate

Current HRS Building

CREMERY



**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)	-32.26%	
West Woodbury Revenue	\$3,000	\$0	\$6,000	\$6,000	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%	
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	\$167,939	\$26,268	18.54%	
Sewer Transfer	\$140,884	\$128,550	\$154,264	\$25,714	20.00%	
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	\$15,000	\$9,000	150.00%	
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>\$952,044</b>	<b>\$51,087</b>	<b>5.67%</b>	
<b>Total Budget</b>	<b>\$3,486,090</b>	<b>\$3,736,029</b>	<b>\$4,108,083</b>	<b>\$372,054</b>	<b>9.96%</b>	
<b>Property Taxes</b>	<b>\$2,550,780</b>	<b>\$2,835,072</b>	<b>\$3,156,040</b>	<b>\$320,968</b>	<b>11.32%</b>	

***Budget Summary***

Highway/Garage	\$ 978,093	\$ 1,072,644	\$ 1,072,256	\$ (388)	-0.04%
Police Department	\$ 844,508	\$ 854,451	\$ 893,902	\$ 39,451	4.62%
Office Expenses	\$ 579,322	\$ 594,878	\$ 709,750	\$ 114,872	19.31%
Payroll (Elected & Appointed)	\$ 15,560	\$ 18,341	\$ 16,863	\$ (1,478)	-8.06%
Fire Department	\$ 43,364	\$ 45,409	\$ 45,684	\$ 275	0.60%
Line Items	\$ 1,158,258	\$ 1,050,791	\$ 1,271,348	\$ 220,557	20.99%
Buildings	\$ 87,762	\$ 99,515	\$ 98,281	\$ (1,234)	-1.24%
<b>Total Budget</b>	<b>\$ 3,706,867</b>	<b>\$ 3,736,029</b>	<b>\$ 4,108,083</b>	<b>\$ 372,054</b>	<b>9.96%</b>

**2024-2025 HARDWICK TOWN BUDGET**

***Highway Department***

	<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>
Public Works Payroll	\$313,644	\$357,290	\$382,029	\$24,739	6.92%
Overtime	\$25,121	\$32,000	\$29,000	(\$3,000)	-9.38%
Sewer Operator	\$335	\$500	\$500	\$0	0.00%
Social Security Expense	\$23,665	\$27,250	\$28,772	\$1,522	5.58%
Workers' Compensation	\$19,785	\$20,000	\$23,859	\$3,859	19.30%
Unemployment Insurance	\$485	\$750	\$600	(\$150)	-20.00%
VLCT/PACIF	\$12,402	\$14,900	\$13,022	(\$1,878)	-12.60%
Health Insurance	\$115,725	\$139,952	\$135,278	(\$4,674)	-3.34%
Dental/Vision/Life/Disability	\$8,232	\$8,124	\$8,124	(\$0)	0.00%
Retirement Expense	\$23,164	\$26,277	\$28,772	\$2,495	9.49%
Operating Expense/Supplies	\$16,460	\$18,000	\$17,000	(\$1,000)	-5.56%
Permits/Fees	\$2,779	\$4,300	\$4,000	(\$300)	-6.98%
Telephone/Internet	\$1,337	\$1,500	\$1,500	\$0	0.00%
Culverts	\$3,740	\$8,000	\$6,500	(\$1,500)	-18.75%
Grant-in-Aid Expense	\$6,120	\$6,200	\$6,200	\$0	0.00%
Uniforms	\$7,029	\$5,800	\$7,500	\$1,700	29.31%
Line Painting/Crosswalks	\$19	\$1,000	\$1,000	\$0	0.00%
Road Signs	\$551	\$1,500	\$1,000	(\$500)	-33.33%
Streetscape Maintenance	\$2,851	\$700	\$1,000	\$300	42.86%
Storm Drains	\$2,986	\$2,000	\$2,000	\$0	0.00%
Safety/Training	\$7,152	\$1,500	\$1,500	\$0	0.00%
Equipment Expense	\$72,293	\$65,000	\$65,000	\$0	0.00%
Gasoline Fuel	\$4,121	\$5,500	\$5,000	(\$500)	-9.09%
Diesel Fuel	\$69,985	\$95,000	\$75,000	(\$20,000)	-21.05%
Gravel/Crushing	\$69,143	\$60,000	\$60,000	\$0	0.00%
Ditch Stone	\$199	\$5,000	\$3,500	(\$1,500)	-30.00%
Hydroseeding	\$0	\$2,000	\$1,500	(\$500)	-25.00%
Mud Season Material	\$881	\$6,000	\$4,000	(\$2,000)	-33.33%
Chloride	\$23,404	\$17,000	\$20,000	\$3,000	17.65%
E. Hardwick Sidewalks	\$599	\$600	\$600	\$0	0.00%
Roadside Mowing	\$4,950	\$7,000	\$8,000	\$1,000	14.29%
Paving/Patching	\$1,824	\$4,500	\$4,500	\$0	0.00%
Brush Cutting	\$15,510	\$12,000	\$10,000	(\$2,000)	-16.67%
Downtown Beauty	\$892	\$1,500	\$1,500	\$0	0.00%
Street Sweeping	\$4,000	\$4,000	\$4,500	\$500	12.50%
Winter Sand	\$22,644	\$10,000	\$10,000	\$0	0.00%
Salt	\$94,069	\$100,000	\$100,000	\$0	0.00%
<b>Totals</b>	<b>\$978,093</b>	<b>\$1,072,644</b>	<b>\$1,072,256</b>	<b>(\$388)</b>	<b>-0.04%</b>

**2024-2025 HARDWICK TOWN BUDGET**

**Police Department**

	<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>
Police Payroll	\$401,864	\$379,902	\$464,695	\$84,793	22.32%
Overtime	\$35,080	\$57,398	\$54,898	(\$2,500)	-4.35%
Part-Time Officers	\$91,831	\$115,200	\$60,000	(\$55,200)	-47.92%
Social Security Expense	\$40,781	\$38,675	\$40,572	\$1,897	4.90%
Workers' Compensation	\$39,176	\$34,800	\$36,299	\$1,499	4.31%
Unemployment Insurance	\$799	\$1,200	\$1,200	\$0	0.00%
VLCT/PACIF	\$20,167	\$23,700	\$21,175	(\$2,525)	-10.65%
Health Insurance	\$36,218	\$54,726	\$52,549	(\$2,177)	-3.98%
Dental/Vision/Life/Disability	\$2,699	\$4,104	\$5,383	\$1,279	31.17%
Retirement Expense	\$45,404	\$46,458	\$59,475	\$13,017	28.02%
Supplies	\$5,937	\$7,000	\$7,000	\$0	0.00%
Training	\$2,263	\$4,000	\$4,000	\$0	0.00%
Memberships	\$0	\$350	\$350	\$0	0.00%
Legal Expenses	\$4,269	\$1,500	\$2,000	\$500	33.33%
Internet Communications	\$2,611	\$3,000	\$2,800	(\$200)	-6.67%
Dispatch Services	\$28,331	\$30,588	\$31,506	\$918	3.00%
Telephone	\$3,552	\$3,500	\$3,800	\$300	8.57%
Vehicle Maintenance	\$6,979	\$5,500	\$6,000	(\$1,700)	-30.91%
Advertising	\$0	\$400	\$400	\$0	0.00%
Radio Service	\$1,063	\$1,000	\$1,000	\$0	0.00%
Investigation Expense	\$0	\$1,500	\$1,000	(\$500)	-33.33%
Uniforms (Cleaning)	\$1,485	\$750	\$1,200	\$450	60.00%
Uniform Purchases	\$4,256	\$3,500	\$4,000	\$500	14.29%
Gasoline	\$12,710	\$15,000	\$13,000	(\$2,000)	-13.33%
Tires	\$201	\$2,000	\$2,000	\$0	0.00%
Education	\$1,350	\$500	\$1,000	\$500	100.00%
Equipment	\$2,832	\$5,500	\$4,000	(\$1,500)	-27.27%
<b>Total PD Operating Exp.</b>	<b>\$791,857</b>	<b>\$841,751</b>	<b>\$881,302</b>	<b>\$39,551</b>	<b>4.70%</b>
COPS Grant Officer	\$37,202	\$0	\$0	\$0	0.00%
SIU Expense	\$780	\$5,000	\$1,000	(\$4,000)	-80.00%
State Highway Safety Office Grant	\$9,792	\$6,000	\$7,500	\$1,500	25.00%
State Highway Equipment Grant	\$4,876	\$0	\$3,000	\$3,000	0.00%
Vest Grant	\$0	\$1,700	\$1,100	(\$600)	-35.29%
<b>Total Special PD Expenses</b>	<b>\$52,651</b>	<b>\$12,700</b>	<b>\$12,600</b>	<b>(\$100)</b>	<b>-0.79%</b>
<b>Total PD Expenses</b>	<b>\$844,508</b>	<b>\$854,451</b>	<b>\$893,902</b>	<b>\$39,451</b>	<b>4.62%</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 Staff Payroll	\$258,912	\$277,560	\$320,386	\$42,826	15.43%
Town Clerk's Office Payroll	\$95,965	\$102,698	\$110,196	\$7,498	7.30%
Social Security Expense	\$23,637	\$22,583	\$30,141	\$7,558	33.47%
Workers' Compensation	\$744	\$1,200	\$2,004	\$804	67.04%
Unemployment Insurance	\$631	\$850	\$520	(\$330)	-38.82%
VLCT/PACIF	\$2,415	\$3,075	\$2,673	(\$402)	-13.06%
Health Insurance	\$105,754	\$116,441	\$159,245	\$42,804	36.76%
Dental/Vision/Life/Disability	\$6,587	\$6,544	\$6,544	\$0	0.01%
Retirement Expense	\$19,831	\$21,777	\$30,141	\$8,364	38.41%
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%
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%
Copier	\$0	\$500	\$250	(\$250)	-50.00%
Election Expense	\$440	\$1,000	\$2,000	\$1,000	100.00%
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%
<b>Totals</b>	<b>\$579,322</b>	<b>\$594,878</b>	<b>\$709,750</b>	<b>\$114,872</b>	<b>19.31%</b>

1 part-time going to full-time status  
5 people in this category, annual/market increases  
market/annual increases

**Other Payroll**

Public Official's Liability	\$3,330	\$3,900	\$2,813	(\$1,087)	-27.87%
Election Officials	\$0	\$500	\$500	\$0	0.00%
Planning/DRB Board	\$2,725	\$2,000	\$2,800	\$800	40.00%
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%
Social Security Expense	\$2,795	\$4,716	\$3,500	(\$1,216)	-25.78%
<b>Totals</b>	<b>\$15,560</b>	<b>\$18,341</b>	<b>\$16,863</b>	<b>(\$1,478)</b>	<b>-8.06%</b>

2 positions moved to TM Office

**2024-2025 HARDWICK TOWN BUDGET**

***Buildings***

<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>

***Memorial Building***

Custodial Services Expense	\$9,339	\$10,751	\$11,324	\$ 573	5.33%
Custodial S.S. Expense	\$645	\$700	\$793	\$ 93	13.24%
VLCT/PACIF	\$2,828	\$3,275	\$2,969	\$ (306)	-9.34%
Operating Exp/Supplies	\$3,917	\$3,500	\$4,000	\$ 500	14.29%
Building Maint./Repair	\$5,134	\$3,000	\$4,000	\$ 1,000	33.33%
Utilities	\$4,856	\$5,037	\$5,289	\$ 252	5.00%
Fuel Oil	\$10,197	\$13,000	\$12,000	\$ (1,000)	-7.69%
Elevator/Fire Alarm	\$2,286	\$2,500	\$2,500	\$ -	0.00%
Generator	\$0	\$200	\$200	\$ -	0.00%
<b>Totals</b>	<b>\$39,201</b>	<b>\$41,963</b>	<b>\$43,075</b>	<b>\$ 1,112</b>	<b>2.65%</b>

***Public Safety Building***

VLCT/PACIF	\$3,136	\$3,675	\$3,293	\$ (382)	-10.40%
Operating Expenses	\$1,462	\$1,500	\$1,500	\$ -	0.00%
Building Maint./Repair	\$1,925	\$2,500	\$2,000	\$ (500)	-20.00%
Utilities	\$2,755	\$2,821	\$2,962	\$ 141	5.00%
Fuel Oil	\$5,357	\$7,500	\$6,500	\$ (1,000)	-13.33%
Custodial Services Expense	\$6,009	\$6,034	\$6,430	\$ 396	6.56%
Custodial Serv. S.S. Expense	\$460	\$500	\$450	\$ (50)	-9.98%
<b>Totals</b>	<b>\$21,104</b>	<b>\$24,529</b>	<b>\$23,135</b>	<b>\$ (1,394)</b>	<b>-5.68%</b>

***Fire Station***

VLCT/PACIF	\$2,782	\$3,300	\$3,308	\$ 8	0.23%
Utilities	\$2,356	\$2,476	\$2,600	\$ 124	5.00%
Fuel Oil	\$6,565	\$9,500	\$8,500	\$ (1,000)	-10.53%
Building Maint./Repair	\$139	\$1,000	\$1,000	\$ -	0.00%
<b>Totals</b>	<b>\$ 11,842</b>	<b>\$ 16,276</b>	<b>\$ 15,407</b>	<b>\$ (869)</b>	<b>-5.34%</b>

***Highway Garage***

Heating Fuel	\$4,420	\$5,500	\$5,500	\$ -	0.00%
Building Maint./Repair	\$228	\$1,500	\$1,500	\$ -	0.00%
Utilities - Garage	\$3,890	\$5,088	\$4,650	\$ (438)	-8.61%
<b>Totals</b>	<b>\$8,538</b>	<b>\$12,088</b>	<b>\$11,650</b>	<b>\$ (438)</b>	<b>-3.62%</b>



2024-2025 HARDWICK TOWN BUDGET

*Buildings continued...*

<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>

*Town House*

VLCT/PACIF	\$1,674	\$1,975	\$1,851	-\$124	-6.27%
Building Maint./Repair	\$2,297	\$500	\$1,000	\$500	100.00%
Utilities	\$306	\$349	\$375	\$26	7.45%
<b>Totals</b>	<b>\$4,277</b>	<b>\$2,824</b>	<b>\$3,226</b>	<b>\$402</b>	<b>14.24%</b>

*Historical Depot*

VLCT/PACIF	\$159	\$175	\$187	\$12	6.80%
Building Maint./Repair	\$127	\$400	\$300	-\$100	-25.00%
<b>Totals</b>	<b>\$286</b>	<b>\$575</b>	<b>\$487</b>	<b>-\$88</b>	<b>-15.32%</b>

*Carey Rd. Property*

VLCT/PACIF	\$227	\$135	\$163	\$28	20.56%
<b>Totals</b>	<b>\$227</b>	<b>\$135</b>	<b>\$163</b>	<b>\$28</b>	<b>20.56%</b>

*Yellow Barn*

VLCT/PACIF	\$154	\$175	\$188	\$13	7.40%
Maintenance	\$1,731	\$500	\$500	\$0	0.00%
Utilities	\$400	\$450	\$450	\$0	0.00%
<b>Totals</b>	<b>\$2,285</b>	<b>\$1,125</b>	<b>\$1,138</b>	<b>\$13</b>	<b>1.15%</b>

**2024-2025 HARDWICK TOWN BUDGET**

**Fire Department**

	<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>
Labor	\$6,075	\$7,500	\$7,000	(\$500)	-6.67%
Social Security	\$448	\$500	\$500	\$0	0.00%
Workers' Compensation	\$1,219	\$1,400	\$1,280	(\$120)	-8.58%
Liability Insurance	\$4,031	\$4,900	\$4,251	(\$649)	-13.24%
Operating Exp./Supplies	\$1,898	\$2,500	\$2,500	\$0	0.00%
Dispatch Service	\$12,142	\$13,109	\$13,502	\$393	3.00%
Phone/Internet	\$1,163	\$1,500	\$1,500	\$0	0.00%
Gasoline	\$0	\$200	\$100	(\$100)	-50.00%
Diesel Fuel	\$1,612	\$1,400	\$1,650	\$250	17.86%
Equipment Purchases	\$6,573	\$8,000	\$7,000	(\$1,000)	-12.50%
Equipment Repair	\$8,202	\$4,000	\$6,000	\$2,000	50.00%
Training	\$0	\$400	\$400	\$0	0.00%
<b>Totals</b>	<b>\$43,364</b>	<b>\$45,409</b>	<b>\$45,684</b>	<b>\$275</b>	<b>0.60%</b>

**2024-2025 HARDWICK TOWN BUDGET**

**Line Items**

	<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>
Auditing	\$14,670	\$17,750	\$18,750	\$1,000	5.63%
Fireworks	\$3,000	\$0	\$0	\$0	0.00%
Animal Control	\$2,722	\$3,200	\$3,200	\$0	0.00%
Professional Services	\$15,961	\$7,500	\$15,000	\$7,500	100.00%
Assessor Services	\$39,600	\$41,400	\$43,200	\$1,800	4.35%
NVDA	\$2,258	\$2,258	\$2,482	\$224	9.92%
VLCT	\$4,778	\$4,949	\$5,196	\$247	5.00%
Jeudevine Memorial Library	\$126,891	\$138,528	\$161,449	\$22,921	16.55%
Memorial Day	\$553	\$500	\$500	\$0	0.00%
Caspian Lake	\$3,300	\$3,650	\$4,500	\$850	23.29%
Cemeteries	\$16,436	\$18,000	\$23,000	\$5,000	27.78%
Capital Equipment Fund	\$190,000	\$150,000	\$265,000	\$115,000	76.67%
Capital Fire Equipment Fund	\$75,000	\$20,000	\$40,000	\$20,000	100.00%
Capital Road Fund	\$305,000	\$170,000	\$160,000	(\$10,000)	-5.88%
Capital General Fund	\$149,500	\$129,000	\$100,000	(\$29,000)	-22.48%
Union Bank Loader Payment	\$0	\$12,000	\$0	(\$12,000)	-100.00%
Loader & Grader Payment	\$0	\$55,000	\$57,000	\$2,000	3.64%
Mackville Rd. Bond Payment	\$0	\$21,575	\$21,377	(\$198)	-0.92%
Gravel Pit Bond Payment	\$0	\$18,500	\$43,650	\$25,150	135.95%
Library Bond Payment	\$0	\$0	\$48,000	\$48,000	100.00%
2014 Fire Truck Bond Payment	\$0	\$32,613	\$32,200	(\$413)	-1.27%
2021 Fire Truck Bond Payment	\$0	\$21,259	\$21,218	(\$41)	-0.19%
Tax Mapping	\$3,900	\$7,500	\$8,000	\$500	6.67%
Solid Waste District	\$2,920	\$2,920	\$2,920	\$0	0.00%
Streetlights	\$22,730	\$23,783	\$23,866	\$83	0.35%
Memorial Park Electricity	\$157	\$175	\$175	\$0	0.00%
Employment Practices Ins.	\$5,466	\$6,425	\$5,605	(\$820)	-12.76%
Community Crime Ins.	\$1,095	\$1,200	\$867	(\$333)	-27.73%
Town Service Officer Expenses	\$541	\$1,000	\$750	(\$250)	-25.00%
Hazard Mitigation	\$0	\$3,000	\$0	(\$3,000)	-100.00%
Cyber Security	\$15,035	\$2,500	\$1,500	(\$1,000)	-40.00%
Tax Sale Expense	\$3,338	\$1,000	\$1,500	\$500	50.00%
Tax Abatement Expense	\$1,414	\$275	\$300	\$25	9.09%
Restricted Donation Expense	\$25	\$0	\$0	\$0	0.00%
Pedestrian Bridge Planning	\$26,210	\$0	\$0	\$0	0.00%
Conservation Commission	\$1,500	\$500	\$500	\$0	0.00%
Equity Committee	\$2,016	\$2,000	\$2,500	\$500	25.00%
Recreation Dept.	\$18,644	\$24,245	\$21,565	(\$2,680)	-11.05%
Hardwick Trails	\$8,732	\$9,185	\$11,158	\$1,973	21.48%
County & Gravel Pit Taxes	\$23,603	\$24,635	\$34,200	\$9,565	38.83%
Rescue Squad	\$71,264	\$72,765	\$90,220	\$17,455	23.99%
<b>Totals</b>	<b>\$1,158,258</b>	<b>\$1,050,791</b>	<b>\$1,271,348</b>	<b>\$220,557</b>	<b>20.99%</b>

Fairview & Main St. asked for \$6K more

20-yr amortization

**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 (2) *Traded not replacing*	Loader (1) Grader (1)	Police Cruiser	SPEND TOTAL	FUNDS SET ASIDE	ACCOUNT BALANCE
Bal 6/30/23																\$3,684
2024									\$145,000					\$145,000	\$150,000	\$8,684
2025				\$220,000									\$48,000	\$268,000	\$265,000	\$5,684
2026					\$60,000								\$32,000	\$92,000	\$270,000	\$183,684
2027						\$45,000			\$60,000				\$48,000	\$153,000	\$275,000	\$305,684
2028	\$180,000				\$130,000			\$15,000					\$48,000	\$373,000	\$280,000	\$212,684
2029			\$280,000										\$48,000	\$280,000	\$280,000	\$212,684
2030	\$280,000												\$48,000	\$328,000	\$280,000	\$164,684
2031													\$35,000	\$35,000	\$285,000	\$414,684
2032									\$65,000				\$48,000	\$113,000	\$285,000	\$586,684
2033				\$280,000	\$130,000	\$65,000							\$50,000	\$525,000	\$285,000	\$346,684
2034							\$48,000							\$48,000	\$290,000	\$588,684
2035								\$15,000					\$50,000	\$65,000	\$290,000	\$813,684
2036		\$200,000											\$35,000	\$235,000	\$290,000	\$868,684
2037			\$280,000							\$70,000			\$52,000	\$402,000	\$295,000	\$761,684
2038	\$280,000				\$130,000							\$550,000	\$52,000	\$1,012,000	\$300,000	\$49,684
2039									\$185,000					\$185,000	\$300,000	\$164,684
2040						\$70,000							\$52,000	\$122,000	\$300,000	\$342,684
2041				\$280,000			\$54,000						\$38,000	\$372,000	\$300,000	\$270,684
2042									\$75,000				\$55,000	\$130,000	\$300,000	\$440,684

1) Increases in costs are based on a "best guess" scenario with input from dealers

2) Loader & Grader purchased in Summer 2023. Replace in FY 2038.

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 - traded with #2 for new one

9) Excavator purchased 2023. Replace in FY2039.

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 6/30/23							\$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	\$140,000	\$30,423
2031					\$0	\$120,000	\$150,423
2032				\$250,000	\$250,000	\$130,000	\$30,423
2033					\$0	\$100,000	\$130,423
2034					\$0	\$100,000	\$230,423
2035					\$0	\$100,000	\$330,423
2036					\$0	\$100,000	\$430,423
2037					\$0	\$100,000	\$530,423
2038					\$0	\$100,000	\$630,423
2039		\$350,000			\$350,000	\$100,000	\$380,423
2040					\$0	\$100,000	\$480,423
2041					\$0	\$100,000	\$580,423
2042					\$0	\$100,000	\$680,423
2043					\$0	\$100,000	\$780,423

- 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		Spend Total	Funds Set Aside	Account Balance
				Rebuild				
Bal 6/30/23								
2024			-\$130,000			-\$130,000	\$170,000	\$302,590
2025			-\$70,000			-\$70,000	\$160,000	\$392,590
2026	-\$550,000		\$0			-\$550,000	\$165,000	\$7,590
2027			-\$100,000			-\$100,000	\$170,000	\$77,590
2028			-\$100,000			-\$100,000	\$175,000	\$152,590
2029			-\$100,000			-\$100,000	\$180,000	\$232,590
2030			-\$100,000			-\$100,000	\$185,000	\$317,590
2031			-\$100,000			-\$100,000	\$190,000	\$407,590
								\$497,590

**Paving Projects:**

- FY 2025: N. Main St., Vermont Ave., Hideaway Acres
- FY 2026: Center Road partial
- FY 2027: To Be Determined
- FY 2028: To Be Determined
- FY 2029: 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*

*\*FY2024 no paving done*

**Town of Hardwick Capital Improvements Three-Year Plan**

	<b>Balance 6/30/2023</b>	<b>FY 2024 <i>Last Year</i></b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Future Balance</b>
<b>Buildings</b>						
Memorial Building	\$7,147	\$20,000	\$12,000	\$12,000	\$12,000	\$63,147
Public Safety Building	\$2,523	\$5,000	\$5,000	\$5,000	\$5,000	\$22,523
Highway Garage	\$28,301	\$26,000	\$30,000	\$32,000	\$34,000	\$150,301
Fire Department	\$42,311	\$8,000	\$2,000	\$3,000	\$4,000	\$59,311
Library	\$30,361	\$1,000	\$0	\$0	\$0	\$31,361
Library Bond	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Town House	\$34,879	\$5,000	\$5,000	\$5,000	\$5,000	\$54,879
Carey Rd. Property	\$14,860	\$0	\$0	\$0	\$0	\$14,860
Historical Depot	\$13,216	\$1,000	\$1,000	\$1,000	\$1,000	\$17,216
<b>Subtotal</b>	<b>\$203,599</b>	<b>\$66,000</b>	<b>\$55,000</b>	<b>\$58,000</b>	<b>\$61,000</b>	<b>\$443,599</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	\$31,270	\$20,000	\$10,000	\$15,000	\$15,000	\$91,270
Guardrails	\$14,992	\$2,000	\$5,000	\$5,000	\$5,000	\$31,992
Brush Cutting	\$0	\$0	\$0	\$0	\$0	\$0
Road Signs/Crosswalks	\$1,460	\$2,000	\$2,000	\$2,000	\$2,000	\$9,460
Bridge #4 East Hardwick	\$126,034	\$15,000	\$10,000	\$10,000	\$10,000	\$171,034
Bridge Fund	\$100,475	\$15,000	\$10,000	\$10,000	\$10,000	\$145,475
<b>Subtotal</b>	<b>\$298,591</b>	<b>\$54,000</b>	<b>\$37,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$473,591</b>
<b>General Government</b>						
Trails Capital Account	\$16,013	\$0	\$0	\$0	\$0	\$16,013
Recreation Capital Fund	\$6,351	\$0	\$0	\$0	\$0	\$6,351
Fire Department Equipment/Clothing	\$6,148	\$8,000	\$8,000	\$8,000	\$8,000	\$38,148
New Vault Door	\$25,500	\$0	\$0	\$0	\$0	\$25,500
Cemetery Upgrades	\$21,500	\$1,000	\$0	\$1,000	\$1,000	\$24,500
Recruitment - Police	\$6,061	\$0	\$0	\$0	\$0	\$6,061
Accrued Interest	\$23,869	\$0	\$0	\$0	\$0	\$23,869
<b>Subtotal</b>	<b>\$105,442</b>	<b>\$9,000</b>	<b>\$8,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$140,442</b>
<b>CAPITAL IMPROVEMENT FUND</b>	<b>\$607,632</b>	<b>\$129,000</b>	<b>\$100,000</b>	<b>\$109,000</b>	<b>\$112,000</b>	<b>\$1,057,632</b>

**2024-2025 HARDWICK TOWN BUDGET**

**Library Budget**

	<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>
Library Payroll	\$82,634	\$82,128	\$93,184	\$11,056	13.46%
Social Security/FICA Expense	\$6,151	\$6,345	\$6,523	\$178	2.80%
Worker's Comp	\$456	\$550	\$550	\$0	0.00%
Unemployment	\$279	\$275	\$300	\$25	9.09%
VLCT/PACIF	\$587	\$425	\$625	\$200	47.06%
Health Insurance - Librarian only	\$8,909	\$19,309	\$21,320	\$2,011	10.41%
Dental/Vision/Life/Disability	\$650	\$1,541	\$1,541	\$0	0.01%
Retirement	\$3,083	\$2,971	\$3,629	\$658	22.15%
Books- Adult	\$3,653	\$3,500	\$3,500	\$0	0.00%
Books - Juvenile	\$1,842	\$2,200	\$2,200	\$0	0.00%
Books - Young Adult	\$647	\$700	\$700	\$0	0.00%
Magazines- Adult	\$297	\$600	\$600	\$0	0.00%
Magazines - Juvenile	\$50	\$50	\$50	\$0	0.00%
Audio books/ DVDs - Adult	\$509	\$600	\$600	\$0	0.00%
Audio books/ DVDs - Juvenile	\$244	\$600	\$600	\$0	0.00%
Computer Software/Technology	\$132	\$435	\$435	\$0	0.00%
Computer Databases	\$1,542	\$1,800	\$1,800	\$0	0.00%
Courier Expense	\$592	\$400	\$400	\$0	0.00%
Internet Expense	\$831	\$1,000	\$900	(\$100)	-10.00%
Equipment	\$80	\$200	\$200	\$0	0.00%
Telephone	\$992	\$950	\$1,000	\$50	5.26%
Supplies - General	\$3,589	\$2,500	\$2,500	\$0	0.00%
Youth Supplies	\$479	\$600	\$600	\$0	0.00%
Postage	\$681	\$700	\$725	\$25	3.57%
Professional Services	\$618	\$200	\$200	\$0	0.00%
Conferences / Memberships	\$344	\$400	\$400	\$0	0.00%
Mileage	\$199	\$200	\$200	\$0	0.00%
Advertising	\$638	\$100	\$150	\$50	50.00%
Education	\$3,997	\$0	\$0	\$0	0.00%
Restricted Donation Expense	\$0	\$0	\$0	\$0	0.00%
Jeudevine Friends Expense	\$100	\$0	\$0	\$0	0.00%
Interlibrary Grant Expense	\$571	\$0	\$550	\$550	100.00%
Misc. Grant Expense	\$6,133	\$0	\$0	\$0	0.00%
<b>Total Operating Budget</b>	<b>\$131,507</b>	<b>\$131,279</b>	<b>\$145,982</b>	<b>\$14,703</b>	<b>11.20%</b>
Custodial Services Expense	\$5,743	\$9,632	\$8,614	(\$1,018)	-10.57%
Custodial Services S.S. Expense	\$435	\$737	\$603	(\$134)	-18.18%
Building Insurance	\$1,167	\$1,700	\$2,000	\$300	17.65%
Electricity	\$926	\$1,860	\$2,000	\$140	7.53%
Fuel Oil	\$3,010	\$7,520	\$6,500	(\$1,020)	-13.56%
Water/Sewer	\$686	\$800	\$750	(\$50)	-6.25%
Maintenance Expense	\$1,145	\$1,200	\$1,200	\$0	0.00%
<b>Total Library Building Budget</b>	<b>\$13,111</b>	<b>\$23,449</b>	<b>\$21,667</b>	<b>(\$1,782)</b>	<b>-7.60%</b>
<b>Friends of Jeudevine Donations</b>	<b>\$ (100.00)</b>				
<b>Restricted Donations</b>	<b>\$ (200.00)</b>				
<b>Interest on Investments</b>	<b>\$ (386.00)</b>		<b>\$ (300.00)</b>		
<b>Grant Income</b>	<b>\$ (6,397.48)</b>		<b>\$ (1,500.00)</b>		
<b>Courier Revenue</b>	<b>\$ (190.32)</b>	<b>\$ (200.00)</b>	<b>\$ (200.00)</b>		
<b>Fund Balance Contribution</b>		<b>\$ (12,000.00)</b>			
<b>Misc. Income</b>	<b>\$ (4,271.21)</b>	<b>\$ (4,000.00)</b>	<b>\$ (6,000.00)</b>		
<b>Town Appropriation</b>	<b>\$126,891</b>	<b>\$138,528</b>	<b>\$161,449</b>	<b>\$22,921</b>	<b>16.55%</b>
<b>Fund Balance as of 06.30.2023</b>	<b>5,638</b>				

**2024-2025 HARDWICK TOWN BUDGET**

***Recreation Budget***

	<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>
Recreation Coordinator Salary	\$4,370	\$5,200	\$5,000	(\$200)	-3.85%
Social Security/FICA	\$334	\$364	\$350	(\$14)	-3.85%
VLCT Workers Comp/Insurance	\$152	\$120	\$165	\$45	37.50%
VLCT Unemployment Insurance	\$30	\$60	\$50	(\$10)	-16.67%
VLCT PACIF/Liability Insurance	\$69	\$100	\$100	\$0	0.00%
Youth Program: Soccer, Swim, Ski	\$4,780	\$9,801	\$6,000	(\$3,801)	-38.78%
Mileage	\$0	\$100	\$100	\$0	0.00%
Community Programming (all)	\$6,107	\$7,000	\$8,500	\$1,500	21.43%
Supplies and Advertising	\$0	\$500	\$300	(\$200)	-40.00%
Transfer to Capital	\$0	\$0	\$0	\$0	0.00%
Maintenance	\$2,803	\$1,000	\$1,000	\$0	0.00%
Training	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenses</b>	<b>\$18,644</b>	<b>\$24,245</b>	<b>\$21,565</b>	<b>-\$2,680</b>	<b>-11.05%</b>

**2024-2025 HARDWICK TOWN BUDGET**

***Trails Budget***

	<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>
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>



**FY2025 Estimated Tax Rate based on Proposed FY2025 Budget  
and Impact on a \$100,000 home**

**FY2025 Estimated Tax Rate**

FY 2025 Proposed Property Taxes		\$3,156,039.59	
<i>Fund Balance Contribution to Offset Tax Rate</i>		(\$50,000.00)	
FY 2025 Proposed Property Taxes <i>after Fund Balance Contribution</i>		3,106,039.59	
Estimated Grand List July 1, 2024		\$200,471,500.00	added \$1,250,000
FY 2025 Estimated Tax rate		\$0.0155	
	Value per \$100	\$1.549	
FY2024 Municipal Tax rate		\$0.0138	
	Value per \$100	\$1.382	

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

Estimated FY2025 municipal tax liability on a \$100,000 home	\$1,549.37
FY2024 tax liability on a \$100,000 home	\$1,382.30
Increase (decrease) in FY2025 before appropriations	\$167.07

**Estimated increase in Tax Rate reflected in actual dollars/100** \$0.1671

**Percent Increase (decrease) in Property Tax rate from FY2024 to FY2025** 12.09%

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

Estimated value of Appropriations		\$37,261.00
Proposed Property Taxes with Appropriations		\$3,143,300.59
FY2025 Estimated Tax rate		\$ 0.0157
	Value per \$100	\$1.568
Estimated FY2025 municipal tax liability on a \$100,000 home		\$1,567.95
Increase (decrease) in FY2025 on a \$100,000 home		\$185.65

**Estimated increase in Tax Rate reflected in actual dollars/100** \$0.1857

**Percent Increase (decrease) in Property Tax rate from FY2024 to FY2025** 13.43%