

2026-2027 HARDWICK TOWN BUDGET

Fire Department

DRAFT

	<u>ACTUAL</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>	<u>PROPOSED</u> <u>2026-2027</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Labor	\$6,738	\$7,000	\$10,000	\$3,000	42.86%
Social Security	\$578	\$500	\$744	\$244	48.80%
Workers' Compensation	\$1,219	\$1,256	\$1,319	\$63	5.00%
Liability Insurance	\$4,469	\$4,888	\$4,693	(\$195)	-4.00%
Operating Exp./Supplies	\$1,566	\$3,000	\$2,000	(\$1,000)	-33.33%
Dispatch Service	\$13,388	\$14,158	\$14,866	\$708	5.00%
Phone/Internet	\$1,169	\$1,300	\$1,300	\$0	0.00%
Gasoline	\$0	\$50	\$50	\$0	0.00%
Diesel Fuel	\$1,225	\$1,250	\$1,350	\$100	8.00%
July 2023 Flood	\$43,036	\$0	\$0	\$0	0.00%
Equipment Purchases	\$4,799	\$7,000	\$10,000	\$3,000	42.86%
Equipment Maintenance/Repair	\$10,034	\$6,000	\$13,000	\$7,000	116.67%
Training	\$268	\$300	\$1,000	\$700	233.33%
Totals	\$88,488	\$46,702	\$60,321	\$13,619	29.16%

new tires

pump, hose, ladder, fit testing

DRAFT**2026-2027 HARDWICK TOWN BUDGET****Highway Department**

	<u>ACTUAL</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>	<u>PROPOSED</u> <u>2026-2027</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Public Works Payroll (6 FT)	\$387,085	\$394,992	\$412,604	\$17,612	4.46%
Overtime	\$45,751	\$30,000	\$40,000	\$10,000	33.33%
Sewer Operator	\$400	\$750	\$500	(\$250)	-33.33%
Social Security Expense	\$33,362	\$31,619	\$33,674	\$2,054	6.50%
Workers' Compensation	\$22,702	\$23,809	\$24,518	\$709	2.98%
Unemployment Insurance	\$399	\$416	\$387	(\$29)	-7.00%
VLCT/PACIF	\$11,430	\$13,727	\$13,145	(\$582)	-4.24%
Health Insurance	\$121,461	\$154,770	\$145,090	(\$9,680)	-6.25%
Dental/Vision/Life/Disability	\$6,087	\$8,157	\$8,032	(\$125)	-1.53%
Retirement Expense	\$31,482	\$30,812	\$33,945	\$3,133	10.17%
Operating Expense/Supplies	\$18,790	\$18,000	\$19,000	\$1,000	5.56%
Permits/Fees	\$3,652	\$4,000	\$4,000	\$0	0.00%
Telephone/Internet	\$1,349	\$1,500	\$1,500	\$0	0.00%
Culverts	\$1,821	\$7,500	\$5,000	(\$2,500)	-33.33%
Grant-in-Aid Expense	\$9,294	\$6,200	\$9,000	\$2,800	45.16%
Uniforms	\$8,525	\$8,000	\$9,700	\$1,700	21.25%
Line Painting/Crosswalks	\$1,745	\$1,000	\$1,500	\$500	50.00%
Road Signs	\$5,262	\$1,500	\$2,500	\$1,000	66.67%
Streetscape Maintenance	\$746	\$1,000	\$1,000	\$0	0.00%
Storm Drains	\$7,365	\$2,500	\$4,500	\$2,000	80.00%
Safety/Training	\$210	\$1,000	\$500	(\$500)	-50.00%
Equipment Expense	\$92,965	\$80,000	\$80,000	\$0	0.00%
Gasoline Fuel	\$3,116	\$4,500	\$4,000	(\$500)	-11.11%
Diesel Fuel	\$58,981	\$65,000	\$65,000	\$0	0.00%
July 2023 Flood	\$38,938	\$0	\$0	\$0	0.00%
July 2024 Flood	\$375,003	\$0	\$0	\$0	0.00%
Gravel Pit Operation	\$99,622	\$70,000	\$80,000	\$10,000	14.29%
Ditch Stone	\$0	\$0	\$0	\$0	0.00%
Hydroseeding	\$0	\$1,500	\$1,000	(\$500)	-33.33%
Mud Season Material	\$7,335	\$0	\$0	\$0	0.00%
Chloride	\$15,552	\$12,000	\$12,000	\$0	0.00%
E. Hardwick Sidewalks	\$599	\$599	\$599	\$0	0.00%
Roadside Mowing	\$8,770	\$10,000	\$10,000	\$0	0.00%
Paving/Patching	\$5,470	\$5,000	\$5,500	\$500	10.00%
Brush Cutting	\$9,600	\$8,000	\$8,000	\$0	0.00%
Downtown Maintenance/Trash	\$2,535	\$5,000	\$5,000	\$0	0.00%
Street Sweeping	\$5,250	\$5,000	\$5,500	\$500	10.00%
Winter Sand	\$14,400	\$15,000	\$15,000	\$0	0.00%
Salt	\$113,247	\$90,000	\$130,000	\$40,000	44.44%
Totals	\$1,570,301	\$1,112,852	\$1,191,695	\$78,844	7.08%

2026-2027 HARDWICK TOWN BUDGET

Buildings

<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>DIFF.</u>	<u>DIFF.</u>

Memorial Building

Custodial Services Expense	\$11,461	\$11,060	\$11,747	\$ 687	6.21%
Custodial S.S. Expense	\$775	\$823	\$874	\$ 51	6.20%
VLCT/PACIF	\$3,209	\$3,580	\$3,466	\$ (114)	-3.19%
Operating Exp/Supplies	\$4,533	\$4,400	\$4,500	\$ 100	2.27%
Building Maint./Repair	\$1,241	\$4,300	\$4,000	\$ (300)	-6.98%
Utilities	\$4,988	\$5,598	\$5,637	\$ 39	0.00%
Fuel Oil	\$9,126	\$10,000	\$9,500	\$ (500)	-5.00%
Elevator/Fire Alarm	\$2,069	\$2,500	\$3,500	\$ 1,000	40.00%
Generator	\$0	\$100	\$100	\$ -	0.00%
Totals	\$37,401	\$42,361	\$43,324	\$ 963	2.27%

Public Safety Building

VLCT/PACIF	\$3,054	\$3,440	\$3,360	\$ (80)	-2.33%
Operating Expenses	\$333	\$750	\$500	\$ (250)	-33.33%
Building Maint./Repair	\$10,424	\$1,500	\$2,000	\$ 500	33.33%
Utilities	\$3,237	\$3,178	\$3,658	\$ 480	15.09%
Fuel Oil	\$4,958	\$6,000	\$5,500	\$ (500)	-8.33%
Custodial Services Expense	\$7,372	\$4,500	\$4,500	\$ -	0.00%
Custodial Serv. S.S. Expense	\$562	\$335	\$335	\$ (0)	-0.06%
Totals	\$29,940	\$19,703	\$19,852	\$ 149	0.76%

Fire Station

VLCT/PACIF	\$3,383	\$3,758	\$3,758	\$ -	0.00%
Utilities	\$2,708	\$2,961	\$3,060	\$ 99	3.33%
Fuel Oil	\$6,556	\$7,000	\$7,000	\$ -	0.00%
Building Maint./Repair	\$787	\$1,000	\$1,000	\$ -	0.00%
Totals	\$13,433	\$14,719	\$14,818	\$ 99	0.67%

Highway Garage

Heating Fuel	\$4,848	\$1,985	\$5,000	\$ 3,015	151.89%
Building Maint./Repair	\$713	\$3,000	\$3,000	\$ -	0.00%
Utilities - Garage	\$3,569	\$4,144	\$4,033	\$ (111)	-2.67%
Totals	\$9,130	\$9,129	\$12,033	\$ 2,904	31.81%

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2026-2027 HARDWICK TOWN BUDGET

Buildings continued...

<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>DIFF.</u>	<u>DIFF.</u>

Town House

VLCT/PACIF	\$1,863	\$2,288	\$2,087	-\$201	-8.80%
Building Maint./Repair	\$554	\$1,000	\$750	-\$250	-25.00%
Utilities	\$422	\$425	\$450	\$25	5.88%
Totals	\$2,839	\$3,713	\$3,287	-\$426	-11.48%

Historical Depot

VLCT/PACIF	\$173	\$190	\$200	\$10	5.26%
Building Maint./Repair	\$0	\$300	\$300	\$0	0.00%
Totals	\$173	\$490	\$500	\$10	2.04%

Yellow Barn

VLCT/PACIF	\$90	\$0	\$0	\$0	0.00%
Maintenance	\$847	\$500	\$850	\$350	70.00%
Totals	\$936	\$500	\$850	\$350	70.00%

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**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	Police Cruiser	SPEND TOTAL	FUNDS SET ASIDE	ACCOUNT BALANCE
2025														\$ 247,682
2026				\$280,000							\$55,000	\$335,000	\$175,000	\$87,682
2027		\$150,000									\$65,000	\$215,000	\$190,000	\$62,682
2028								\$20,000		\$65,000	\$65,000	\$150,000	\$205,000	\$117,682
2029						\$70,000					\$66,000	\$136,000	\$215,000	\$196,682
2030					\$130,000		\$55,000					\$185,000	\$230,000	\$241,682
2031			\$290,000								\$66,000	\$356,000	\$240,000	\$125,682
2032	\$290,000										\$68,000	\$358,000	\$240,000	\$7,682
2033											\$68,000	\$68,000	\$240,000	\$179,682
2034										\$75,000	\$70,000	\$145,000	\$240,000	\$274,682
2035								\$20,000				\$20,000	\$240,000	\$494,682
2036				\$300,000							\$70,000	\$370,000	\$240,000	\$364,682
2037		\$170,000			\$140,000						\$72,000	\$382,000	\$240,000	\$222,682
2038									\$200,000		\$72,000	\$272,000	\$240,000	\$190,682
2039						\$80,000					\$74,000	\$154,000	\$240,000	\$276,682
2040							\$60,000			\$80,000		\$140,000	\$240,000	\$376,682
2041			\$300,000								\$74,000	\$374,000	\$240,000	\$242,682
2042	\$300,000							\$20,000			\$76,000	\$396,000	\$240,000	\$86,682
2043											\$76,000	\$76,000	\$240,000	\$250,682
2044					\$150,000						\$78,000	\$228,000	\$240,000	\$262,682
2045												\$0	\$240,000	\$502,682
2046										\$85,000	\$78,000	\$163,000	\$240,000	\$579,682

- 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. *Borrow.*
- 3) Police Cruisers traded or replaced about every 5 years
- 4) Dump trucks 1, 2, 3, 4 are traded about every 10 years
- 5) Truck 5 is traded about every 7 years
- 6) Truck 6 and 7 are traded about every 10 years
- 7) Excavator purchased 2023. Replace in FY2038.

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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 6/30/25							\$110,423
2026					\$0	\$50,000	\$160,423
2027					\$0	\$65,000	\$225,423
2028					\$0	\$80,000	\$305,423
2029					\$0	\$95,000	\$400,423
2030					\$0	\$110,000	\$510,423
2031					\$0	\$120,000	\$630,423
2032				\$300,000	\$300,000	\$120,000	\$450,423
2033					\$0	\$120,000	\$570,423
2034					\$0	\$120,000	\$690,423
2035					\$0	\$120,000	\$810,423
2036					\$0	\$120,000	\$930,423
2037					\$0	\$120,000	\$1,050,423
2038					\$0	\$120,000	\$1,170,423
2039		\$950,000			\$950,000	\$120,000	\$340,423
2040					\$0	\$120,000	\$460,423
2041					\$0	\$120,000	\$580,423
2042					\$0	\$120,000	\$700,423
2043					\$0	\$120,000	\$820,423
2044					\$0	\$120,000	\$940,423
2045	\$ 600,000				\$600,000	\$120,000	\$460,423
2046			\$ 500,000		\$500,000	\$120,000	\$80,423

- 1) Ladder Truck L1 is replaced every 25 years. Replace in 2045.
- 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

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	Center	Hardwick	Paving	Spend	Funds	Account
Year	Road	Street	(see below)	Total	Set Aside	Balance
Bal 6/30/25						\$454,391
2026	-\$490,000		\$0	-\$490,000	\$160,000	\$124,391
2027			-\$120,000	-\$120,000	\$80,000	\$84,391
2028			-\$110,000	-\$110,000	\$90,000	\$64,391
2029			-\$90,000	-\$90,000	\$100,000	\$74,391
2030			-\$90,000	-\$90,000	\$100,000	\$84,391
2031			-\$90,000	-\$90,000	\$100,000	\$94,391
2032			-\$90,000	-\$90,000	\$100,000	\$104,391
2033			-\$90,000	-\$90,000	\$100,000	\$114,391
2034			-\$90,000	-\$90,000	\$100,000	\$124,391

Paving Projects:

FY 2027: Marshall St., Perry Ln, Buffalo St., W. Church St.
FY 2028: West Hill Rd.(partial) Wakefield St., High St.
FY 2029: To Be Determined
FY 2030: To Be Determined
FY 2031: 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*

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

	Balance 6/30/2025	FY 2026 <i>Last Year</i>	FY 2027	FY 2028	FY 2029	Future Balance
Buildings						
Memorial Building	\$33,897	\$12,000	\$12,000	\$12,000	\$12,000	\$81,897
Public Safety Building	\$12,523	\$5,000	\$5,000	\$5,000	\$5,000	\$32,523
Highway Garage	\$79,672	\$30,000	\$30,000	\$30,000	\$30,000	\$199,672
Fire Department	\$20,168	\$2,000	\$2,000	\$2,000	\$2,000	\$28,168
Library	\$26,131	\$0	\$0	\$0	\$0	\$26,131
Town House	\$21,129	\$5,000	\$5,000	\$5,000	\$5,000	\$41,129
Carey Rd. Property	\$1,376	\$0	\$0	\$0	\$0	\$1,376
Historical Depot	\$12,730	\$1,000	\$1,000	\$1,000	\$1,000	\$16,730
Subtotal	\$207,626	\$55,000	\$55,000	\$55,000	\$55,000	\$427,626
Public Works						
Gravel Pit Reclaim	\$14,306	\$0	\$0	\$0	\$0	\$14,306
Sidewalk Expense	\$58,672	\$10,000	\$10,000	\$12,000	\$14,000	\$104,672
Guardrails	\$21,992	\$5,000	\$5,000	\$5,000	\$5,000	\$41,992
Road Signs/Crosswalks	\$5,460	\$2,000	\$2,000	\$2,000	\$2,000	\$13,460
Bridge #4 East Hardwick	\$151,034	\$10,000	\$10,000	\$10,000	\$10,000	\$191,034
Bridge Fund	\$35,147	\$10,000	\$10,000	\$10,000	\$10,000	\$75,147
Subtotal	\$286,611	\$37,000	\$37,000	\$39,000	\$41,000	\$440,611
General Government						
Trails Capital Account	\$22,691	\$0	\$0	\$0	\$0	\$22,691
Recreation Capital Fund	\$6,512	\$0	\$0	\$0	\$0	\$6,512
Fire Department Equipment/Clothing	\$15,280	\$8,000	\$8,000	\$8,000	\$8,000	\$47,280
New Vault Door	\$16,545	\$0	\$0	\$0	\$0	\$16,545
Cemetery Upgrades	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Police Equipment	\$6,061	\$0	\$2,000	\$2,000	\$2,000	\$12,061
Accrued Interest	\$31,619	\$0	\$0	\$0	\$0	\$31,619
Subtotal	\$121,208	\$8,000	\$10,000	\$10,000	\$10,000	\$159,208
CAPITAL IMPROVEMENT FUND	\$615,445	\$100,000	\$102,000	\$104,000	\$106,000	\$1,027,445