

FY2023 Staff Costs

FY2023 SALARY & BENEFIT PROJECTIONS											
				FY2022	FY2023 Projection		% Increase	Projected Health Insurance Cost			
		Hours/wk	\$/hr	Annual Cost	\$/hr	Annual Cost	For FY23	FY2022	FY2023	23 Confidence	
Highway	Road Foreman	40.00	29.00	60,320.00	30.00	62,400.00	3.45%	27,124.00	27,500.00	High	
	Road Crew #1	40.00	24.00	49,920.00	25.00	52,000.00	4.17%	27,124.00	27,500.00	High	
	Road Crew #2	40.00	24.00	49,920.00	25.00	52,000.00	4.17%	3,704.00	5,000.00	High	
	Road Crew #3	40.00	24.00	49,920.00	25.00	52,000.00	4.17%	19,305.00	19,600.00	High	
	On-call Crew	6.00	20.00	6,240.00	20.00	6,240.00	0.00%				
	Winter Stipend (12/year)			1,200.00		1,200.00	0.00%				
	Overtime (cumulative average)	16.00	37.88	31,512.00	39.38	32,760.00	3.96%				
	Health Stipends			3,704.00		5,000.00	34.99%				
	Total Highway Labor			252,736.00		263,600.00	4.30%	77,257.00	79,600.00		
Office	Municipal Assistant	36.00	24.00	44,928.00	25.00	46,800.00	4.17%	12,014.00	5,000.00	Low	
	Town Administrator	32.00		85,000.00		75,000.00	-11.76%	9,000.00	5,000.00	High	
	Zoning Administrator	32.00		0.00		50,000.00		0.00	19,600.00	Unknown	
	Town Treasurer	32.00		40,000.00		50,000.00	25.00%	0.00	19,600.00	Unknown	
	Minutes Taker	3.00	16.00	2,496.00	17.00	2,652.00	6.25%				
	Temporary Clerk		15.00	2,500.00	16.00	2,500.00	6.67%				
	Town Clerk	35.00		52,000.00		54,000.00	3.85%	27,124.00	27,500.00	High	
		Office Employee Subtotal			226,924.00		280,952.00	23.81%	48,138.00	76,700.00	
	Listers		18.50	23,000.00	19.00	23,000.00	2.70%				
	Auditors		18.50	7,000.00	19.00	7,000.00	2.70%				
	Health Stipends			11,435.00		10,000.00	-12.55%				
	Total Office Staff			268,359.00		320,952.00	19.60%				
Cemetery	Sexton		21.00		21.50		2.38%				
	Assistant Sexton		21.00		21.50		2.38%				
	Cemetery Crew		18.00		18.50		2.78%				
	Total Cemetery Labor			15,000.00		15,000.00	0.00%				
Stipends	Selectboard			5,500.00		5,500.00	0.00%				
	Planning Commission			4,750.00		4,750.00	0.00%				
	Health Officer			1,500.00		1,500.00	0.00%				
	Tree Wardens			1,000.00		2,000.00	100.00%				
	Animal Control Officers			2,000.00		2,000.00	0.00%				
	Constables			1,500.00		1,500.00	0.00%				
		Total Stipends			16,250.00		17,250.00	6.15%			
All Employees	Total Pay			552,345.00		616,802.00	11.67%	1,000.00	1,000.00	Misc Costs	
	Social Security (7.65%)			42,254.39		47,185.35	11.67%	1,310.00	1,580.00	HIAS (VLCT)	
	VMERS (qualified)*			29,072.51		39,386.13	35.48%	127,705.00	158,880.00	Total Health	

*VMERS is 6.75% employer contribution in FY23 (up from 6.25% in FY22), except 8.50% for Guthrie and Bruce (up from 8.00% in FY22)
 VMERS-qualified employees as of now are Guthrie, Ken, Frank, Craig, Denise, Rosie & Bruce; possible 2 more positions will qualify in FY2023