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 (cummulative 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		64,000.00	-24.71%	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**		**269,952.00**	18.96%	**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**		**309,952.00**	15.50%			
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**		**605,802.00**	9.68%	1,000.00	1,000.00	Misc Costs
	Social Security (7.65%)			**42,254.39**		**46,343.85**	9.68%	1,310.00	1,580.00	HIAS (VLCT)
	VMERS (qualified)*			**29,072.51**		**38,451.13**	32.26%	**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										