

Agenda Summary

January 10, 2024

Agenda Item No.

FY'25 General Fund Operating & Capital Budget Deliberations

Summary: This time has been set aside for the Selectboard to deliberate on the draft FY'25 General Fund Operating & Capital Budgets and instruct staff on what if any changes you may desire before warning a public hearing for the 1/24/24 public hearing.

The Selectboard still needs to decide what if any new or increased Social, Community & Economic Development request to fund:

Stowe Area Association: Current \$20,000 Request \$24,000 Change \$4,000 % Change 20%

Stowe Farmer's Market: Current \$0.00 Request \$10,000 Change \$10,000 % Change 100%

Vermont Foundation of Recovery: Current \$1,000 Request \$1,200 Change \$200 % Change 20%.


It should be noted that the Selectboard must vote to adopt the Annual Meeting Warning 30 to 40 days in advance, so the earliest you can adopt it is 1/25/24 and the latest you can adopt it is 2/4/25. To meet these warning requirements, the Selectboard will need to hold a special meeting.

Town Plan Impact: N/A

Fiscal Impact: The Selectboard set the goal of keeping the net budget under the October CPI-U which was 2.75%. The proposed budget represents a 2.65% net budget increase (\$302,074) and a projected tax rate increase of 2.65% (.0125 increase in the tax rate).

Recommendation: Please advise on when you would like to hold a special meeting to adopt the Annual Meeting Warning and what if any changes you would like to make to the draft budget.

To: Selectboard
From: Charles Safford, Town Manager
Date: December 27, 2024
Re: General Fund Letter of Transmittal



GENERAL OVERVIEW

The CPI-U for October was 2.7% and the Grand List is projected to grow by 3.0%. The anticipated growth in the grand list is \$ 725,141, which provides \$350,751 in anticipated new tax revenue. A penny on the tax rate raises approximately \$248,965. The FY' 25 Budget as proposed represents a net budget increase of \$302,812 (+ 2.66%). The proposed budget is projected to increase the municipal tax rate \$.0125 or (+2.65%).

The proposed operating budget reflects a status quo budget with no new services or major initiatives. It incorporates \$300,000 in administrative contingency primarily due to upcoming labor negotiations. The low unemployment rate and demand for certain employee positions by competing employers has increased, driving up labor cost.

It should be noted that the undesignated surplus is \$1,641,837 based on the FY'23 audited financials. This represents 9.8% of the proposed FY'25 operating budget. Two months of cash flow equals \$1,800,000. If the Selectboard thinks there is sufficient undesignated surplus, it should budget to transfer additional money to the Equipment Fund, so that it doesn't go negative or other one-time spending.

General Fund Expenditures

Across the board projections that affect all departmental budgets are as follows:

1. Electricity is based on 5-year average usage and Stowe Electric current base rates and a 5% potential rate increase.
2. Wages and Salaries – Employees under the Personnel Rules, IBEW, and Police Agreements are budgeted to receive a 2.7% increase in accordance with the contractual minimum increase based on the October CPI-U.
3. Health and Dental Insurance – For the first 6 months, health insurance is budgeted to increase based on costs supplied by providers. The changes include an average increase of 4.8% for the EPO plan and an average increase of 5.4% for the VFP plan effective 1/1/24. An additional 5.47% increase, based on plan type and average five-year premium change, is budgeted for the first 6 months of calendar year 2025. A 0% increase in Dental insurance premiums is budgeted.
4. Worker's Compensation – The Loss modification rate increased from 1.04 to 1.16 for CY 2024. Rates for Emergency Services are the highest and impact the budget by \$103,000 of the \$130,000 overall. This is due to higher rates for merged EMS/FIRE staff, higher payroll, and new hires with the Emergency Services Department. Administrative Staff rate also increased 64%, which is reflected in many Departments.

5. Unemployment Insurance – The premium rate decreased going from 1.86% to 1.74% of gross payroll up to \$14,300 gross wages per year, up from \$13,500 gross wages per year in FY'24. Minimal impact on budget.
6. Prices for #2 fuel oil, diesel fuel, liquid and gasoline were estimated using CPI-Northeast for Oil and Gas 5-year average prices on September 31st. The prices below include a \$.02 per gallon tax on off road diesel, liquid propane, and heating oil for funding the weatherizing homes for low-moderate income Vermonters.

Estimated prices per gallon are as follows:

#2 Heating Oil:	\$3.715/gallon
Diesel fuel:	\$4.273/gallon
Off road Diesel:	\$4.268/gallon
Liquid Propane:	\$1.530/gallon
Unleaded Gasoline:	\$4.213/gallon

General Fund Expenditures

Accounting (\$17,394/+4.82%): No significant changes.

Information Technology (\$50,370/12.00%) Landline phones, used for Alarms and Elevators, 3 year contract expired, new 3 year contract increased rates by 32% (\$5K}, new Town Website Maintenance +\$20K, expected addition of Library to IT Management Contract we negotiated for no increase to contract, savings -\$17K that had been included in FY'24 budget, added SOC/SIEM & Microsoft Defender +\$25K {was added in FY'24 to Admin Contingency midyear}.

Administration (307,257/ 48.18%): Contingency has increased from \$10,000 to \$310,000. This amount was included primarily in recognition of upcoming labor negotiations and wage pressures.

Annual Leave (\$0/0%): No significant changes.

Buildings & Facilities (\$10,618/1.89%): A capital outlay line item was added to recognize some moderately sized projects (e.g., Cemetery Hearse Building Repairs \$6K, Highway Generator Switch Replacement \$8K, and replacement of three Highway Garage Doors \$12K).

Capital: See Separate Letter of Transmittal.

Cemetery (\$3,900/18.75%): 60 Headstones in Riverbank Cemetery need attention \$22,500, increase of \$3,900/+21%.

Debt Management (-\$74,703/-5.45%): No Debt has been retired in FY'25. Arena Bond was restructured by Vermont Bond Bank, interest expense savings \$41,758 in FY25, \$250,618 interest expense savings over the next 10 years. Enclosed is a debt retirement schedule.

Economic Development & Community Services (-\$1,000/-1.03%): FY'24 appropriations have been carried over. Two organizations have not reapplied by choice. The following non-profits have requested increased or new appropriations:

New or Increase	Current	Request	\$ Change	% Change
Stowe Area Association	20,000	24,000	4,000	20%
Stowe Farmers Market	-	10,000	10,000	100%
Total	\$ 20,000	\$ 34,000	\$ 14,000	70%
No Request by Choice	Current	Request	\$ Change	% Change
Stowe Community Fund	500	-	(500)	-100%
Stowe Story Labs	500	-	(500)	-100%
Total	\$ 1,000	\$ -	\$ (1,000)	-100%

Existing: \$96,350 of FY'25 Expenditures Maximum .75 %

Available For New Requests: \$28,398

Elections (-\$1,009/-21.58%): Postage lowered with return from COVID absentee ballot mailings to all voters.

Emergency Management (+\$3,000/+48.39%): Additional Traffic Signs, Barricades, and Traffic Cones for Road Closures with Emergency Events.

Emergency Services {EMS/Fire} (+\$303,124/+17.53%): The EMS/Fire Chief's position has been deleted but will need to be added back in for FY'26 (\$192,000 Wage/Benefits). In FY'24, the budget included two new full-time firefighter positions for half of the year. Money has been added to the FY'25 budget for the full year (\$130,000 Wage/Benefits). Workers Compensation increase (+\$102,796/+69.63%) due to WC Class change of EMS full time staff to Fire WC Class. Increase in EMS Billing Rates will add \$15K for Third Party Billing Fees and Vermont Fee Assessment of +\$6K.

Equipment Fund Transfer (\$20,000/+3.92%): The proposed FY'25 transfer from the General Fund to the Equipment Fund is \$530,000 and is proposed to increase annually \$20,000 per year. It should be noted that the Equipment Fund has a negative fund balance and should be a priority to increase funding in future years as fiscal capacity permits.

The following pieces of equipment are scheduled to be replaced in FY'25 for a total of \$226,000.

DEPT	VEHICLE	MAKE	Purchase FY YEAR	Replace FY YEAR	LIFE CYCLE	Budget FY25
PARKS	F-250 PICKUP - 4x4	FORD	2015	2025	10	\$85,000
PARKS	Kubota 54' Mower	KUBOTA	2017	2025	8	\$10,000
PARKS	72" MOWER R11 Electric	Electric	2017	2025	8	\$46,000
EMS	EMS ALS1	CHEVY	2014	2024	9	\$85,000
						<u>226,000</u>

General Government (\$40,598/+5.83%): LC Sheriff dispatch (\$9,529/3.00 %), Lamoille County Court (\$29,729/9.57%%,)

Highway (-\$26,415/- .94 %): Proposed paving is +\$486,500{+450/.09% %}. The tentative plan is to reclaim and pave Sylvan Park Road and Overlay Moscow #990-Barrows Road & Lower Barrows Road. Lower Fuel Costs (-\$49,091/-24.15%).

Also, one time money has been added to the stormwater line item to pay three-acre rule stormwater impact fees at Memorial Park and Highway. Depot Street, Black Bear Run, and Mountain Road Sidewalk (+\$76,950).

Insurance (\$48,749/20.73%): Property & General Liability increased \$48,193/25.39% due to Town claims experience and Employment Practices Liability +\$5,970/24.36% due to growth in payroll.

Library (-\$28,537/-5.04%): -No significant changes.

Listers (+\$6,961 /+4.33%): No significant changes.

Mountain Rescue (+\$8,834/+17.58 %): Increase in - Call Outs and Training.

Parks (+\$43,295/+7.22 %): Seasonal Wages have been increased from \$20/hour to \$23/hour to attract and retain 5 planned seasonal employees.

Police (+\$183,445/8.10%): Budget Payroll/OT error +\$147,000 from FY 24, Health Insurance impact +\$44,000 from changes in Staffing. Special Event pay resulting from contract work and special events has been reduced -based on decrease in anticipated demand. Revenue is reduced in conjunction with this impact.

Public Works Administration (+\$23,793 /+4.55%): Money has been added to hire a safety consultant on an annual basis to ensure we are in compliance with Vermont Occupational Safety & Health Administration Regulations (\$5K).

Recreation (+\$12,196/+2.37%): Reduced Summer Camp Staffing based on lower Summer Camp Attendance.

Social Services (\$0/0%): FY'24 appropriations have been carried over. The following non-profit has requested increased appropriation,

New Requests or Increase:

New or Increase	Current	Request	\$ Change	% Change
Vermont Foundation of Recovery	1,000	1,500	500	50%

Existing: \$60,699/ 0.0% of FY'25 Expenditures Maximum .50%

Available for New Requests: \$23,133

Solid Waste (\$0/0.00%): No significant changes.

Stowe Arena (\$6,797/1.01%): No significant changes.

Town Clerk / Treasurer (+\$42,699/13.21%): Majority of difference is a change in Health Care plan from an OPT OUT to a family plan.

Zoning / Planning (+\$4,463/1.00%): Higher Legal Services budgeted +\$13,000 and Professional Services +\$5,000.

General Fund Revenues

Accounting/IT (+\$2,200/+7.14%): No significant changes

Administration (\$28,237/2.94%): State Land Use {\$17,915/5.0%}; Delinquent Interest {\$6,611/3.38%}; Act 68 Collection Agent {\$11,816/12.12%}; Wireless Capital Lease due to new accounting requirements to capitalize the leases {- \$10,439/-10%}.

Building & Facilities (\$0/0.00%): No significant changes.

Capital: See Separate Letter of Transmittal.

Cemetery (\$0/0%): No significant changes.

Debt Management (-\$516/-0.09%): No significant changes

Elections (\$0/0%): No significant changes.

Emergency Management (\$0/0%): No significant changes.

Emergency Services {EMS/Fire} (\$190,000/+89.06%): Ambulance transport revenues increased due to implementation of higher rates.

Fire (\$0 /0%): No billing for false alarms.

General Government (\$0/0%): No significant changes.

Highway (\$10,170/4.38%): Highway Block Grants (+\$22,370/+11.97%,) Back Road Stormwater Grants (-\$15,000/-37.50%).

Library (+\$145/+4.10%): No direct endowment income anymore, these are Library operational revenue only. Support from the Friends of the Library and Endowment Fund is managed in a separate Library Trustees Fund.

Listers (+\$200 /+4.55%): No significant changes.

Mountain Rescue (\$0/0%): Revenue generated only when State Reimburses for outside of Stowe Missions.

Parks (-\$780/-2.05%): Field Lining revenue down.

Police (-\$58,632/-26.78%): Reduced Special Event revenue due to anticipated decrease in contract work.

Public Works: (+\$90,581/+98.14%): Allocation of Assistant Engineer Salary & Benefits, 25% to Water, 25% to Wastewater. This was budgeted into the FY 24 Water & Wastewater budgets approved in May 2023. Public Works Director is budget at 33% to Water and 33% to Wastewater, up from 25% in FY 24, This is a reflection on the increased demands of Public Works towards the Utilities.

Recreation (\$-536/-26%): Lower Summer Camp Attendance offset by increased Camp Fees.

Stowe Arena (-\$35,802/-9.79%): Revenues were decreased to be in better alignment with actuals.

Town Clerk / Treasurer (+\$112,746/+32.93%): Interest Income on Cash Balances increase \$157,912, Recording Fee Revenue declining with fewer Property Transfers. Lower Traffic in Research room from use of online database for Property Research resulting in lower Photocopy and Vault Fees. Online database expanded scanned property records further back into history in a project from FY '23.

Zoning & Planning (+\$10,100/+14.43%): application fee revenue increased \$10,000 over prior budget, actual revenue in last few years is significantly higher due to large developments on the Mountain. There is no expectation of large developments before the board in FY 25.

Local Option Sales Tax: (\$0/0.00%): Continue with same level.

Surplus Carry Forward (\$0/0.00%): Continue with same level.

Undesignated Fund Transfer: (-\$815,000/-100%): This was a one-time transfer to the Equipment Fund in FY 24.

Grand List Growth: (+\$350,751) This is the Property Tax Collection impact of 3% growth in the Grand List.

Comparative Budget Summary FY 25

Total Net Budget

Departments	FY23 Adopted	FY23 Actual	FY24 Adopted	FY25 Budget Request	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 \$ Change (Decrease)
Accounting	300,457	301,823	329,742	344,935	15,193	4.61%
Information Technology	282,567	321,684	419,762	470,097	50,335	11.99%
Administration	(219,956)	(352,358)	(321,526)	(42,507)	279,019	-86.78%
Annual Leave Transfer	100,000	100,000	100,000	100,000	-	0.00%
Buildings & Facilities	519,003	506,967	563,149	573,347	10,198	1.81%
Capital Fund Transfer	-	-	-	-	-	-
Cemetery Commission	20,000	19,980	19,600	23,500	3,900	19.90%
Debt Management	845,751	824,088	815,371	741,184	(74,187)	-9.10%
Economic Development & Community Services	95,850	95,750	97,450	96,350	(1,100)	-1.13%
Elections	4,385	1,879	4,676	3,666	(1,010)	-21.60%
Emergency Management	2,707	1,506	6,200	9,200	3,000	48.39%
Emergency Services	1,158,314	1,155,497	1,515,507	1,628,631	113,124	7.46%
Equipment Reserve Fund Transfer	460,000	460,000	510,000	530,000	20,000	3.92%
Equipment Reserve Fund Transfer(ARPA)	-	-	815,000	-	(815,000)	-100.00%
General Government	644,070	640,187	695,861	736,459	40,598	5.83%
Highway	2,310,808	2,260,979	2,592,462	2,550,876	(41,586)	-1.60%
Insurance	213,019	197,688	235,210	283,959	48,749	20.73%
Library	507,497	447,380	562,923	534,242	(28,681)	-5.10%
Listers	140,384	143,891	156,418	163,178	6,760	4.32%
Mountain Rescue	45,466	63,220	50,239	59,072	8,833	17.58%
Parks	545,723	517,926	561,809	605,884	44,075	7.85%
Police	1,708,874	1,919,529	2,053,235	2,295,312	242,077	11.79%
Public Works - Administration	424,684	397,298	430,834	364,046	(66,788)	-15.50%
Recreation	293,698	295,361	311,552	324,282	12,730	4.09%
Social Services	54,812	55,222	59,289	60,699	1,410	2.38%
Solid Waste	601	596	602	602	-	0.00%
Stowe Arena	274,179	323,678	308,319	350,918	42,599	13.82%
Town Clerk & Treasurer	26,863	(161,397)	(19,280)	(89,327)	(70,047)	363.31%
Zoning & Planning	228,407	149,337	374,827	369,189	(5,638)	-1.50%
Net Budget	10,988,163	10,687,709	13,249,231	13,087,794	(161,437)	-1.22%
Local Option Sales Tax:			700,000	700,000	-	0.00%
Add Surplus Carry Forward:	167,100		350,000	350,000	-	0.00%
Undesignated Fund Transfer:			815,000	-	(815,000)	-100.00%
Grand List Growth:			11,384,231	350,751	350,751	3.00%
Net Budget	10,821,063	10,687,709	11,384,231	11,687,043	302,812	2.66%
Town Grand List	23,632,747	23,632,747	24,171,383	24,896,524	725,141	3.00%
Town Tax Rate	\$ 0.4579	\$ 0.4579	\$ 0.4710	\$ 0.4835	\$ 0.0125	2.65%

Comparative Budget Summary FY 25

Total Operating Revenues

Departments	FY23 Adopted	FY23 Actual	FY24 Adopted	FY25 Budget Request	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 %
Accounting	29,600	30,168	30,800	33,000	2,200	2,200	7.14%
Information Technology	-	-	-	-	-	-	-
Administration	928,484	952,432	959,262	987,499	28,237	28,237	2.94%
Annual Leave Transfer	-	-	-	-	-	-	-
Buildings & Facilities	-	13,474	-	-	-	-	-
Capital Fund Transfer	-	-	-	-	-	-	-
Cemetery Commission	1,200	470	1,200	1,200	-	-	0.00%
Debt Management	557,751	557,751	555,686	555,170	(516)	(516)	-0.09%
Economic Development & Community Services	-	-	-	-	-	-	-
Elections	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-
Emergency Services	-	-	-	-	-	-	-
Equipment Reserve Fund Transfer	200,353	299,863	213,351	403,351	190,000	190,000	89.06%
General Government	-	-	-	-	-	-	-
Highway	229,241	265,648	232,155	242,325	10,170	10,170	4.38%
Insurance	-	-	-	-	-	-	-
Library	15,840	4,073	3,535	3,680	145	145	4.10%
Listers	4,800	4,569	4,400	4,600	200	200	4.55%
Mountain Rescue	-	-	-	-	-	-	-
Parks	24,710	30,439	38,050	37,270	(780)	(780)	-2.05%
Police	230,325	174,289	218,972	160,340	(58,632)	(58,632)	-26.78%
Public Works - Administration	84,300	84,900	92,300	182,882	90,582	90,582	98.14%
Recreation	146,431	171,693	202,815	202,280	(535)	(535)	-0.26%
Social Services	-	-	-	-	-	-	-
Solid Waste	-	-	-	-	-	-	-
Stowe Arena	319,095	308,078	365,559	329,757	(35,802)	(35,802)	-9.79%
Town Clerk & Treasurer	286,503	456,953	342,419	455,165	112,746	112,746	32.93%
Zoning & Planning	63,840	135,107	70,000	80,100	10,100	10,100	14.43%
Revenue:	3,122,473	3,489,906	3,330,504	3,678,619	348,115	348,115	10.45%
Local Option Sales Tax:	-	-	700,000	700,000	-	-	0.00%
Add Surplus Carry Forward:	167,100	-	350,000	350,000	-	-	0.00%
Undesignated Fund Transfer:	-	-	815,000	-	(815,000)	(815,000)	-100.00%
Grand List Growth:	3,289,573	3,489,906	5,195,504	5,079,370	350,751	350,751	3.00%
Total Revenue:	10,821,063	10,687,709	11,384,231	11,687,043	(116,134)	(116,134)	-2.24%
Net Budget							
Town Grand List	23,632,747	23,632,747	24,171,383	24,896,524	725,141	725,141	3.00%
Town Tax Rate	\$ 0.4579	\$ 0.4579	\$ 0.4710	\$ 0.4835	\$ 0.0125	\$ 0.0125	2.66%

Comparative Budget Summary FY 25

Total Operating Expenditures

Departments	FY23 Adopted	FY23 Actual	FY24 Adopted	FY25 Budget Request	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 \$ Change (Decrease)
Accounting	330,057	331,991	360,542	377,935	17,393	4.82%
Information Technology	282,567	321,684	419,762	470,097	50,335	11.99%
Administration	708,528	600,074	637,736	944,992	307,256	48.18%
Annual Leave Transfer	100,000	100,000	100,000	100,000	-	0.00%
Buildings & Facilities	519,003	520,441	563,149	573,347	10,198	1.81%
Capital Fund Transfer	-	-	-	-	-	-
Cemetery Commission	21,200	20,450	20,800	24,700	3,900	18.75%
Debt Management	1,403,502	1,381,839	1,371,057	1,296,354	(74,703)	-5.45%
Economic Development & Community Services	95,850	95,750	97,450	96,350	(1,100)	-1.13%
Elections	4,385	1,879	4,676	3,666	(1,010)	-21.60%
Emergency Management	2,707	1,506	6,200	9,200	3,000	48.39%
Emergency Services	1,358,667	1,455,360	1,728,858	2,031,982	303,124	17.53%
Equipment Reserve Fund Transfer	450,000	460,000	510,000	530,000	20,000	3.92%
Equipment Reserve Fund Transfer(ARPA)	-	-	815,000	-	(815,000)	-100.00%
General Government	644,070	640,187	695,861	736,459	40,598	5.83%
Highway	2,540,049	2,526,627	2,824,617	2,793,201	(31,416)	-1.11%
Insurance	213,019	197,688	235,210	283,959	48,749	20.73%
Library	523,337	451,452	566,458	537,922	(28,536)	-5.04%
Listers	145,184	148,460	160,818	167,778	6,960	4.33%
Mountain Rescue	45,466	63,220	50,239	59,072	8,833	17.58%
Parks	570,433	548,366	599,859	643,154	43,295	7.22%
Police	1,939,199	2,093,818	2,272,207	2,455,652	183,445	8.07%
Public Works - Administration	508,984	482,198	523,134	546,928	23,794	4.55%
Recreation	440,129	467,054	514,367	526,562	12,195	2.37%
Social Services	54,812	55,222	59,289	60,699	1,410	2.38%
Solid Waste	601	596	602	602	-	0.00%
Stowe Arena	593,274	631,755	673,878	680,675	6,797	1.01%
Town Clerk & Treasurer	313,366	295,555	323,139	365,838	42,699	13.21%
Zoning & Planning	292,247	284,444	444,827	449,289	4,462	1.00%
Expenditure Total:	14,110,636	14,177,616	16,579,735	16,766,413	186,678	1.13%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Accounting Expense Code 100-3750 Revenue Code 100-29 Revenue Code 100-226 Expense Code 100-4000

Submitted By: Cindy Fuller FY 2025 Budget
Finance

Total Expenditures Requested: \$ 377,936 CPI Index 2.70%

Total Revenues Projected: \$ 33,000

Net Cost of Department: \$ 344,936

Budget Numbers	Expense Description	Do not change					5 Form II & III			7 Form I
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-3750-10.02	Finance Manager's Salary	94,735	95,178	99,940	100,368	110,044	113,016	2,972	2.70%	
100-3750-10.03	Staff Wages	133,371	134,179	143,283	141,228	154,984	163,266	8,282	5.34%	
100-3750-10.99	FEMA Claim - DAC	-	6,365	-	-	-	-	-	-	
100-3750-11.00	Staff overtime	-	1	-	-	-	-	-	-	
100-3750-12.00	Benefit Pay	400	461	400	539	400	400	-	0.00%	
100-3750-13.00	Pension	24,222	24,962	25,824	26,287	28,135	29,328	1,193	4.24%	
100-3750-14.00	Worker's Compensation Ins.	986	(292)	1,127	1,101	1,312	2,214	902	68.79%	
100-3750-15.00	Unemployment Insurance	410	724	781	654	753	746	(7)	-0.87%	
100-3750-16.00	FICA	17,481	17,553	18,637	18,537	20,305	21,166	861	4.24%	
100-3750-17.00	Health Insurance	27,262	26,567	26,580	27,836	30,678	31,863	1,185	3.86%	
100-3750-18.00	Life & Disability Insurance	2,030	2,097	2,124	2,107	2,144	2,120	(24)	-1.11%	
100-3750-19.00	Dental Insurance	1,272	1,273	1,267	1,457	1,665	1,665	(0)	-0.03%	
100-3750-20.00	Office Expense	1,229	2,789	1,559	3,601	1,665	2,686	1,021	61.32%	
100-3750-24.00	Bank Fees	1,020	1,020	1,020	1,020	1,020	1,020	-	0.00%	
100-3750-24.50	Penalties & Fees	-	429	-	(201)	-	-	-	-	
100-3750-35.00	Postage	2,583	1,920	2,036	2,291	1,958	2,735	777	39.68%	
100-3750-40.00	Training & Development	419	48	419	89	419	110	(309)	-73.75%	
100-3750-45.00	Dues & Membership Fees	60	263	60	-	60	-	(60)	-100.00%	
100-3750-58.00	Miscellaneous Expense	-	-	-	-	-	-	-	-	
100-3750-60.00	Professional Services	5,000	5,000	5,000	5,077	5,000	5,600	600	12.00%	
	Total Finance	312,480	320,536	330,057	331,991	360,542	377,936	17,394	4.82%	
	Total Finance	312,480	320,536	330,057	331,991	360,542	377,936	17,394	4.82%	
	Total Operating Expenses	312,480	320,536	330,057	331,991	360,542	377,936	17,394	4.82%	

	Budget	Actual	Difference	% Difference
FY23	\$ 330,057	\$ 333,143	(3,086)	-0.94%
FY22	\$ 312,480	\$ 321,668	(9,188)	-2.94%
FY21	\$ 300,014	\$ 305,023	(5,009)	-1.67%
FY20	\$ 298,225	\$ 285,888	12,337	4.14%
Average:	310,194	311,431	(1,237)	-0.40%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2922-00.00	Miscellaneous	-	-	-	568	-	-	-	-
100-2926-00.00	Interest Income	-	-	-	-	-	-	-	-
100-2927-00.00	Sewer Administration	10,000	10,000	14,800	14,800	15,400	16,500	1,100	7.14%
100-2929-00.00	Water Administration	10,000	10,000	14,800	14,800	15,400	16,500	1,100	7.14%
100-2936-00.00	Miscellaneous	-	-	-	-	-	-	-	-
	Total Base Budget	20,000	20,000	29,600	30,168	30,800	33,000	2,200	7.14%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	20,000	20,000	29,600	30,168	30,800	33,000	2,200	7.14%

Net Cost by Year	292,480	300,536	300,457	301,823	329,742	344,936	15,194	4.61%
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	Budget	Actual	Difference	% Difference
FY23	29,600	30,168	568	1.92%
FY22	20,000	20,000	-	0.00%
FY21	20,000	20,000	-	0.00%
FY20	20,000	20,000	-	0.00%
Average:	22,400	22,542	142	0%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Administration Expense Code 100-3210 Revenue Code 100-20

Submitted By: Charles Safford

Total Expenditures Requested: **\$ 944,993** **CPI Index 2.70%** **Difference between Abby and Will \$ 196**

Total Revenues Projected: **\$ 987,499**

Net Cost(Revenue) of Department: **\$ (42,507)** **5 Form II & III**

Budget Numbers	Expense Description	Do not change		7	8	9	10	11	12 Form I	5 Form II & III
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-3210-10.00	Selectboard Salaries	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
100-3210-10.01	Town Manager's Salary	127,574	128,190	134,227	135,734	143,616	147,343	147,343	3,727	2.60%
100-3210-10.03	HR Director Salary	-	-	75,336	75,864	88,683	92,261	92,261	3,578	4.03%
100-3210-10.04	Assistant Town Manager	-	-	-	-	-	83,801	83,801	83,801	
100-3210-10.02	Staff Wages	58,879	56,917	60,710	59,966	66,170	-	-	(66,170)	-100.00%
100-3210-11.00	Staff Overtime Pay	1,709	480	1,830	1,098	1,276	-	-	(1,276)	-100.00%
100-3210-12.00	Benefit Pay	400	165	600	-	600	600	600	-	0.00%
100-3210-13.00	Pension	19,757	19,990	28,906	29,169	31,837	34,344	34,344	2,507	7.88%
100-3210-14.00	Worker's Compensation Ins.	813	750	1,262	1,203	1,484	2,593	2,593	1,109	74.75%
100-3210-15.00	Unemployment Insurance	409	597	1,033	724	1,032	1,007	1,007	(25)	-2.38%
100-3210-16.00	FICA	15,572	15,053	22,009	21,501	24,124	25,934	25,934	1,810	7.50%
100-3210-17.00	Health Insurance	62,082	59,948	89,500	92,267	104,948	88,789	88,789	(16,159)	-15.40%
100-3210-18.00	Life & Disability Insurance	1,470	1,439	2,215	2,080	2,349	2,269	2,269	(80)	-3.42%
100-3210-19.00	Dental Insurance	3,008	3,012	4,497	4,411	4,542	3,839	3,839	(703)	-15.47%
100-3210-20.00	Office Expense	1,715	5,551	4,415	7,243	2,183	3,128	3,128	945	43.29%
100-3210-30.00	Advertising	2,100	3,152	1,800	3,606	2,200	2,200	2,200	-	0.00%
100-3210-35.00	Postage	1,810	1,366	1,638	1,657	1,638	1,642	1,642	4	0.24%
100-3210-40.00	Training & Staff Development	4,425	5,542	5,425	4,123	9,125	10,950	10,950	1,825	20.00%
100-3210-40.10	Town Training	-	-	10,000	-	5,000	5,000	5,000	-	0.00%
100-3210-45.00	Dues & Membership Fees	1,960	2,051	1,085	1,626	1,390	1,350	1,350	(40)	-2.88%
100-3210-57.00	Village Decorations	3,190	2,659	3,415	3,408	3,965	3,965	3,965	-	0.00%
100-3210-58.00	Miscellaneous Expense	300	-	300	-	-	-	-	-	-
100-3210-60.00	Professional Services	12,542	11,738	13,142	6,830	13,118	9,218	9,218	(3,900)	-29.73%
100-3210-60.10	Energy Committee	-	-	2,000	(183)	2,000	2,000	2,000	-	0.00%
100-3210-61.00	Legal Services	41,750	63,971	41,750	56,174	45,000	51,000	51,000	6,000	13.33%
100-3210-61.01	Audit	39,000	46,350	47,325	45,905	49,200	38,750	38,750	(10,450)	-21.24%
100-3210-62.01	Town Report Printing	2,500	2,921	2,700	3,266	3,150	3,500	3,500	350	11.11%
100-3210-67.00	Tower Lease Electric	1,867	1,724	1,892	1,616	2,271	2,136	2,136	(135)	-5.94%
100-3210-68.00	Copy Machine Expense	600	1,899	1,000	1,792	1,320	1,860	1,860	540	40.91%
100-3210-79.00	Contingency	10,000	7,432	133,000	23,557	10,000	310,000	310,000	300,000	3000.00%
100-3210-79.10	COVID Related Expenses	-	331	-	-	-	-	-	-	-
100-3210-84.00	Vehicle Expenses	500	479	500	438	500	500	500	-	0.00%
100-3210-84.10	Vehicle Fuel Expense	-	-	16	-	15	13	13	(2)	-13.33%
100-3210-95.00	Insurance Repairs	-	-	-	-	-	-	-	-	-
	Total Base Budget	430,932	458,706	708,528	600,074	637,736	944,993	944,993	307,257	48.18%
	Total Expanded Budget	-	-	-	-	-	-	-	-	-
	Total Operating Expenses	430,932	458,706	708,528	600,074	637,736	944,993	944,993	307,257	48.18%

	Budget	Actual	Difference	% Difference
FY23	\$ 708,528	\$ 600,074	108,454	15.31%
FY22	\$ 430,932	\$ 458,706	(27,774)	-6.45%
FY21	\$ 420,611	\$ 437,722	(17,111)	-4.07%
FY20	\$ 410,499	\$ 381,537	28,962	7.06%
Average:	492,643	469,510	23,133	4.70%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25	FY 24- FY 25	FY 24- FY 25
							Budget Request	\$ Increase (Decrease)	% Increase (Decrease)
100-2002-00.00	State Land Use Reimburse.	348,557	358,697	359,295	360,289	358,602	376,517	17,915	5.00%
100-2029-00.00	Current Use With. Penalty	-	-	-	-	-	-	-	-
100-2031-00.00	Delinq Interest	158,977	200,610	186,070	185,299	195,849	202,460	6,611	3.38%
100-2032-00.00	Tax Abatements	-	(19)	-	(8,491)	-	-	-	-
100-2034-00.00	Miscellaneous	3,700	4,435	3,141	2,699	2,275	2,750	475	20.88%
100-2034-02.00	State Grandlist Settlement	-	-	-	-	-	-	-	-
100-2034-03.00	Forfeiture Income	-	-	-	1,344	-	-	-	-
100-2035-00.00	Electric Dept Pilot	42,000	42,000	42,000	42,000	42,000	42,000	-	0.00%
100-2036-00.00	ANR Pilot	103,341	103,341	103,341	104,674	103,341	104,674	1,333	1.29%
100-2037-00.00	State Pilot Reimbursement	18,434	19,515	18,297	20,275	20,582	21,171	589	2.86%
100-2038-00.00	Act 68 Collection Agent for State	86,798	89,769	92,181	94,829	97,518	109,334	11,816	12.12%
100-2039-00.00	Sewer Administration	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
100-2050-00.00	Water Administration	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
100-2051-00.00	Wireless Lease - Fire Bldg	79,036	79,969	85,603	77,884	79,969	71,689	(8,280)	-10.35%
100-2051-00.01	Solar Array Lease - Pit	14,634	14,634	14,956	14,634	15,285	15,622	337	2.20%
100-2051-50.00	Interest Revenue -87 Cell	-	22,579	-	28,890	19,841	17,682	(2,159)	-10.88%
100-2051-50.01	Interest Revenue -87 SA	-	-	-	4,507	-	-	-	-
100-2053-00.00	Sewer Payment-Audit	4,250	4,250	4,800	4,800	5,000	4,800	(200)	-4.00%
100-2054-00.00	Water Payment-Audit	3,250	3,250	4,800	4,800	5,000	4,800	(200)	-4.00%
		-	-	-	-	-	-	-	-
	Total Base Budget	876,977	957,031	928,484	952,432	959,262	987,499	28,237	2.94%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	876,977	957,031	928,484	952,432	959,262	987,499	28,237	2.94%
	Net Revenue (Cost) by Year	446,045	498,325	219,956	352,358	321,526	42,507	(279,019)	-86.78%

	Budget	Actual	Difference	% Difference
FY23	928,484	952,432	23,948	2.58%
FY22	876,977	957,031	80,054	9.13%
FY21	851,171	948,076	96,905	11.38%
FY20	835,249	853,834	18,585	2.23%
Average:	872,970	927,843	54,873	6%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Buildings & Facilities Expense Code
100-5201

Submitted By: Chris Jolly

Total Expenditures Requested: \$ 573,346 COLA 2.70%

Total Revenues Projected: \$ -

Net Cost of Department: \$ 573,346

5 Form II & III

Budget Numbers	Expense Description	Do not change					Form I			
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-5201-10.02	Custodian - Public Safety	30,872	27,524	32,394	28,057	32,246	33,194	948	2.94%	
100-5201-10.03	Custodian - Akeley Building	20,339	18,774	20,966	18,705	21,497	22,130	633	2.94%	
100-5201-10.04	Part Time Custodial/Library	15,600	14,365	15,600	14,332	18,000	21,060	3,060	17.00%	
100-5201-10.05	Part Time Custodial/Rec Center	1,300	2,720	1,300	3,100	2,040	2,080	40	1.96%	
100-5201-11.00	Staff Overtime Pay	300	375	-	-	-	-	-	-	
	Payroll - Custodial	68,411	63,757	70,260	64,194	73,783	78,464	4,681	6.34%	
100-5201-12.00	Benefit Pay	200	419	200	-	200	200	-	0.00%	
100-5201-13.00	Pension	4,930	7,212	5,126	4,005	5,167	5,334	167	3.24%	
100-5201-14.00	Worker's Compensation Ins.	4,077	3,690	5,197	1,360	5,273	6,208	935	17.72%	
100-5201-15.00	Unemployment Insurance	424	460	845	187	637	624	(13)	-1.99%	
100-5201-16.00	FICA	5,021	7,927	8,970	6,560	5,660	6,018	358	6.32%	
100-5201-17.00	Health Insurance	5,927	5,373	29,833	6,804	12,004	13,734	1,730	14.41%	
100-5201-18.00	Life & Disability Insurance	503	476	498	414	557	569	12	2.15%	
100-5201-19.00	Dental Insurance	752	224	1,799	183	512	512	0	0.01%	
	Benefits Custodial	21,834	25,780	62,468	19,513	30,010	33,199	3,189	10.63%	
100-5201-22.00	Custodial Supplies	11,376	17,243	14,436	15,449	16,596	15,356	(1,240)	-7.47%	
100-5201-23.00	Uniforms	525	150	525	450	525	350	(175)	-33.33%	
100-5201-40.00	Training & Development	-	1,713	-	726	-	-	-	-	
	Custodial Expenses	11,901	19,106	14,961	16,624	17,121	15,706	(1,415)	-8.26%	
100-5201-63.00	Water Expense	6,594	6,346	6,186	6,317	5,801	5,862	61	1.04%	
100-5201-64.00	Sewer Expense	6,776	7,165	6,576	7,040	7,140	8,075	935	13.09%	
100-5201-65.00	Electricity Expense	92,210	86,454	94,618	105,903	112,452	109,362	(3,090)	-2.75%	
100-5201-66.00	Heating Expense	41,431	52,617	58,690	71,209	93,159	64,701	(28,458)	-30.55%	
	Utilities	147,011	152,583	166,070	190,470	218,552	187,999	(30,553)	-13.98%	
100-5201-67.10	Generators Maintenance						1,896			
100-5201-67.15	Fire Alarms & Extinguishers						5,390			
100-5201-67.20	Overhead Doors Maintenance						9,200			
100-5201-67.25	Solid Waste Disposal						14,499			
100-5201-67.30	Electrical Maintenance						8,790			
100-5201-67.35	Plumbing Maintenance						9,650			
100-5201-67.40	Sprinkler Systems						2,200			
100-5201-67.45	Elevator Maintenance						4,762			
100-5201-67.50	Heating System Maintenance						10,650			
100-5201-67.55	Stormwater Systems						12,000			
100-5201-67.60	HVAC Systems						19,450			
100-5201-67.65	Pest Control						1,510			
100-5201-67.70	Painting & Power Wash						5,200			
100-5201-67.75	Gutters & Window Washing						2,000			
100-5201-67.80	Carpet Cleaning						2,300			
100-5201-67.85	Other Maintenance						14,600			
100-5201-67.90	Capital Building Projects						26,000			
100-5201-67.02	Building Maintenance & Repairs	93,839	73,066	111,077	114,737	114,023	150,097	36,074	31.64%	

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Buildings & Facilities Expense Code
100-5201

Submitted By: Chris Jolly

FY 2025 Budget

Total Expenditures Requested: \$ 573,346

COLA	2.70%
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Total Revenues Projected: \$ -

Net Cost of Department: \$ 573,346

5 Form II & III

Do not change

7 8 9 10 11

12 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-5201-67.09	GMI Public Restrooms	28,761	28,284	28,792	28,961	29,422	30,000	578	1.96%
100-5201-67.12	SAA Public Restrooms	20,000	20,000	28,000	28,000	28,000	30,000	2,000	7.14%
100-5201-68.00	Town Clock Expense	1,383	408	1,375	2,300	1,461	900	(561)	-38.40%
	Facility Support	50,144	48,692	58,167	59,262	58,883	60,900	2,017	3.43%
100-5202-67.00	Helen Day Arts Center	22,000	23,908	23,000	22,929	27,884	26,786	(1,098)	-3.94%
100-5202-67.01	Historical Society	4,500	6,462	5,000	4,703	5,305	4,990	(315)	-5.95%
100-5202-67.02	Ski Museum	16,000	24,145	17,000	13,586	16,167	14,206	(1,961)	-12.13%
100-5202-67.03	Akeley Theatre	1,000	3,039	1,000	10,377	1,000	1,000	-	0.00%
100-5202-67.04	Helen Day Gazebo	-	-	-	-	-	-	-	-
100-5202-67.05	Mayo Farm Barn	-	2,515	-	3,685	-	-	-	-
100-5202-67.06	Wade Barn	-	-	-	361	-	-	-	-
	Cultural Campus	43,500	60,069	46,000	55,642	50,356	46,982	(3,374)	-6.70%
	Total Operating Expenses	436,640	443,054	519,003	520,441	562,728	573,346	10,618	1.89%

To: Selectboard
From: Charles Safford, Town Manager
Date: December 27, 2023
Re: Capital Plan Letter of Transmittal



The Town received \$1,506,248 in local option rooms, meals & alcohol taxes in FY'23 and over the last two completed fiscal years the average is \$1,500,000. Finance is estimating \$1,500,000 million in new local option tax revenue for FY'25. Of this \$350,000 has been earmarked for Stowe Arena debt and the annual debt payment for the overhead utility line is estimated at \$203,547. This is estimated to leave in new revenue \$946,453. Added to the unallocated capital reserves of \$382,772, this is anticipated to leave \$1,329,225 available for new capital appropriations.

The proposed FY'25 projects are as follows:

- Memorial Room Audio Video System Improvements \$ 20,000
- Moscow Village Flashing Speed Signs \$ 20,000
- Rec Path Reconstruction – Town Farm Lane to Cape Cod Road \$480,000
- Akeley Building HVAC Replacement \$485,000

TOTAL: \$ 1,005,000

The list of potential FY'26 projects are as follows:

- Memorial Park/Rec Center Building – Preliminary Design and permitting \$320,000
- Emergency Management Shelter Generator \$300,000

TOTAL: \$ 620,000

Town of Stowe
Capital Fund

Capital Fund	Adopted Year	Adopted Budget	Projects Grants	Project Expenditures	Project Committed	FY25 Budget Request	FY26 Budget Request	FY27 Budget Request	FY28 Budget Request
Fund Balance					1,581,006	382,772	324,226	632,898	1,603,876
Local Option Tax Revenue - Expected					-	1,500,000	1,500,000	1,500,000	1,500,000
Capital Fund									
MRV Sidewalk Phase II	2016	30,000			28,225				
Rec Path Relocation Design	2019	45,000		1,775	24,500				
Memorial Park Tennis Court	2019	175,000			175,000				
Nebraska Valley Bridge 51/Rhodes	Surplus 2019	25,000		30,439	(5,439)				
PW-HVAC Study Akeley/Ski/Library	General Fund 2020	40,000		26,024	13,976				
Nebraska Valley Bridge 48 Preliminary Engineering	2021	20,000		33,470	(13,470)				
Cemetery Road Bridge Foundation Stabilization	2021	95,000			95,000				
Depot Street Reconstruction - Phase 1	2021	50,000			50,000				
Stormwater Permit - 3 Acre Rile Phase 1	2021	40,000			2,890				
Stabilize Streambank at Little River/Moscow Road	2022	115,000			115,000				
Stowe Welcome Sign	Surplus 2022	50,000		58,350	(8,350)				
Nebraska Valley Bridge 51/Rhodes	2023								
Nebraska Valley Bridge 48	2023								
Hwy-Luce Hill Road Bridge - Assess & Scoping	2023	45,000		3,627	41,373				
Moscow Rd/Village Reconstruction Phase 1	2023	85,000		49	84,951				
Security Cameras	2023	70,000		69,540	460				
IT Access Control System	2023	62,448			62,448				
Memorial Park Master Plan Update	2023	85,000		47,868	37,132				
Traffic Study Town of Stowe Arteries	Surplus 2023	65,000		74,959	(9,959)				
Fire/EMS Study	Surplus 2023	35,000		37,515	(2,515)				
Library Front Steps	Surplus 2023	20,000		11,992	8,068				
Curb&Paving Sidewalk Thomas Lane	General Fund 2023	80,000		68,265	11,735				
Hwy-Stagecoach Culvert	General Fund 2023			8,536	(8,536)				
Historical Society Ramp	General Fund 2023	10,000		12,922	(2,922)				
Town Clock Rehabilitation	2024	95,000		10,892	84,108				
Bear Proof Containers	2024	60,000		39,997	20,003				
PSS Communications System Enhancement	2024	175,000		82,823	92,177				
Townwide Web Platform Consolidation	2024	70,000		19,283	50,717				
Stowe Town Plan Community Engagement	2024	35,000			35,000				
Storm Line/Catch Basin Project	2024	120,000		94,796	25,204				
Streambank Stabilization-Rec Path Bridge 1	2024	125,000			125,000				
Hwy- New Heating System	Surplus 2024	95,000		19,187	75,813				
Memorial Room Audio System	2025					20,000			
Moscow Village Flashing Speed Signs	2025					20,000			
Rec Path Reconstruction - Town Farm to Cape Cod	2025					480,000			
Akeley Building HVAC Replacement	2025					485,000			
Emergency Management Shelter Generator	2025								
Memorial Park/Rec Center Design/Permit	2026								
New Capital Spending				819,215	1,198,233	1,005,000	620,000		
Trans to GF - LOTA Arena Debt		350,000		350,000		350,000		350,000	350,000
Trans to GF - LOTA Utility Conduit Debt Service		205,686		205,686		203,547		199,023	196,475
Expenditure Total:		2,575,134		1,374,901	1,198,233	1,558,547	1,171,327	549,023	546,475
Fund Balance - ending					382,772	324,226	632,898	1,603,876	2,557,401

**Town of Stowe, Vermont
Form VI
FY 25 Capital Project Information Sheet**

Department: Information Technology
Submitted By: Jonathan Thereault
Project: Memorial Room Audio Video System Improvements

Project Description: Install an audio system to compliment and im the audio experience for in-person and remote attendees of Town board and commission meetings.
Evaluate existing video equipment to ensure it is still meeting the needs of the Town and install meaningful upgrades if identified / needed

Basis of Request (check all that apply):

Legal Requirement? Asset Maint/Replacement? Growth Related Need?
 Health or Safety Issue? Economic Development? Service Enhancement?
 Is it supported by the Town Plan? Cost Savings/Payback? Other?

Additional Comments: _____

ESTIMATED EXPENDITURES BY FISCAL YEAR

Project Cost & Schedule	Previously Set Aside	FY25	FY26	FY27	FY28	FY29	FY30
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & Easements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$- \$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Costs (labor)	\$ -	\$- \$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$- \$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Financing	Amount	Percentage
General Fund	\$ 20,000	100%
Equipment Fund	\$ -	0%
Federal Aid	\$ -	0%
State Aid	\$ -	0%
Other	\$ -	0%
Total	\$ 20,000	100%

Estimated annual impact on operating budget: _____

Explanation: _____

Estimated life of asset in years: _____

Town of Stowe, Vermont
Form VI
FY 25 Capital Project Information Sheet

Department: Public Works Administration
Submitted By: Harry Shepard
Project: Moscow Village Flashing Speed Signals

Project Description: To help reduce speed through the Moscow Village

Basis of Request (check all that apply):

Legal Requirement? Asset Maint/Replacement? Growth Related Need?
 Health or Safety Issue? Economic Development? Service Enhancement?
 Is it supported by the Town Plan? Cost Savings/Payback? Other?

Additional Comments: _____

ESTIMATED EXPENDITURES BY FISCAL YEAR

Project Cost & Schedule	Previously Set	FY25	FY26	FY27	FY28	FY29	FY30
Planning & Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & Easements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ - \$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ - \$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Financing	FY25	FY26	FY27	Percentage	Estimated annual impact on operating budg: \$-
General Fund	\$ 20,000			100%	Explanation: _____
Equipment Fund	\$ -	\$ -	\$ -	0%	
Federal Aid	\$ -	\$ -	\$ -	0%	
State Aid	\$ -	\$ -	\$ -	0%	
Other	\$ -	\$ -	\$ -	0%	Estimated life of asset in years: _____
Total	\$ 20,000	\$ -	\$ -	100%	

**Town of Stowe, Vermont
Form VI
FY 25 Capital Project Information Sheet**

Department: Public Works Administration
Submitted By: Harry Shepard
Project: Rec Path Reconstruction-Town Farm Lane to Cape Cod Road

Project Description: Reconstruction of a deteriorated section of Rec Path from Town Farm Lane to Cape Cod Road. Project will include widening of paved width from 8' to 10', full depth reconstruction of pavement section base, culvert replacement and additions and replacement of railing at approaches to Bridge 5.

Basis of Request (check all that apply):

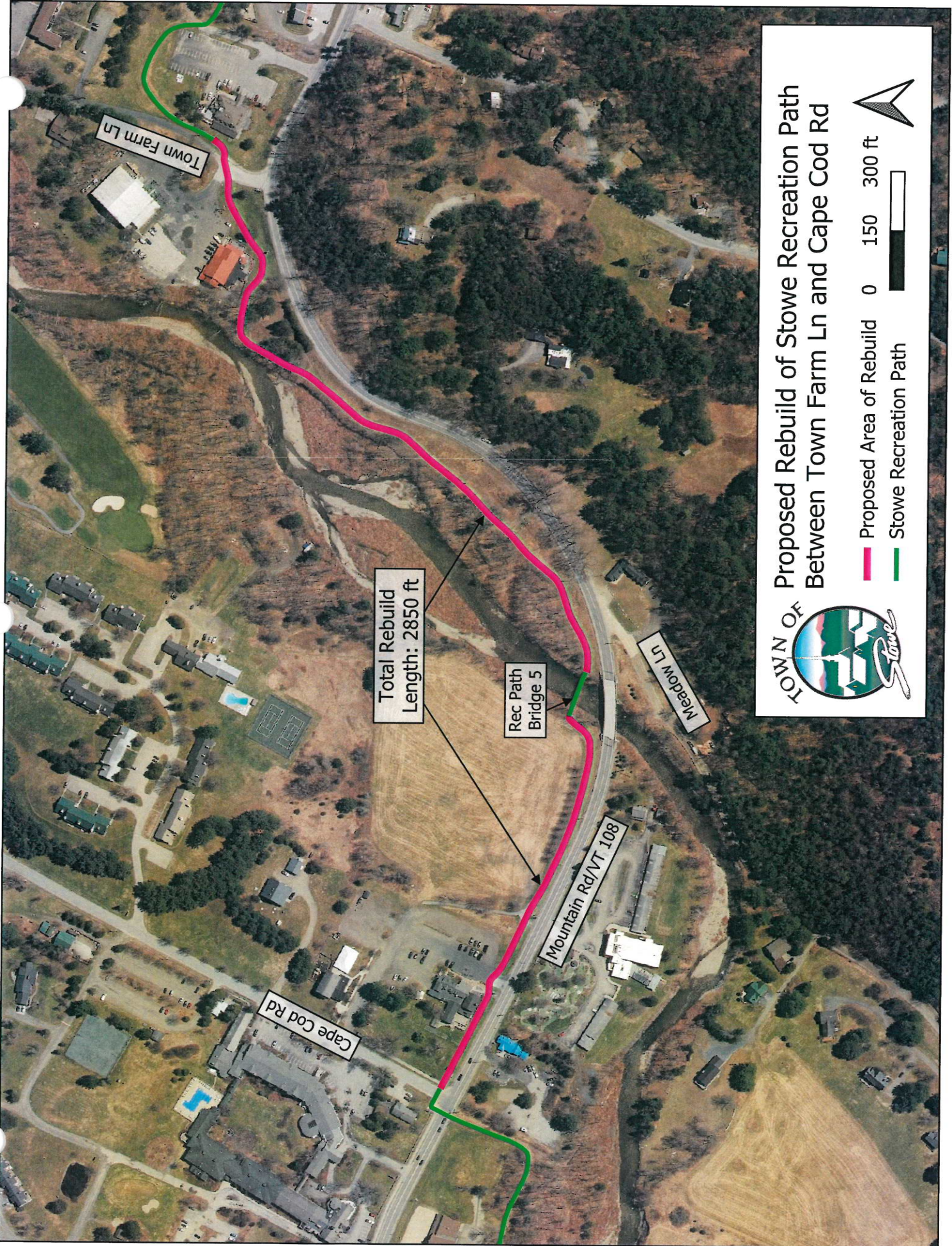
Legal Requirement? Asset Maint/Replacement? Growth Related Need?
 Health or Safety Issue? Economic Development? Service Enhancement?
 Is it supported by the Town Plan? Cost Savings/Payback? Other?

Additional Comments: _____

ESTIMATED EXPENDITURES BY FISCAL YEAR

Project Cost & Schedule	Previously Set Aside	FY25	FY26	FY27	FY28	FY29	FY30
Planning & Engineering		\$ 10,000			\$ -	\$ -	\$ -
Land & Easements	\$ -	\$ 10,000			\$ -	\$ -	\$ -
Construction	\$ -	\$ 460,000			\$ -	\$ -	\$ -
Equipment Purchase	\$ -				\$ -	\$ -	\$ -
Other Costs	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Financing	FY25	FY26	FY27	Percentage	Estimated annual impact on operating budget:
General Fund	\$ 480,000	\$ -	\$ -	100%	Explanation: _____
Equipment Fund	\$ -			0%	_____
Federal Aid				0%	_____
State Aid	\$ -			0%	
Other	\$ -			0%	Estimated life of asset in years: <u>30 years</u>
Total	\$ 480,000	\$ -	\$ -	100%	



Town Farm Ln

Meadow Ln

Mountain Rd/VT 108

Cape Cod Rd

Total Rebuild Length: 2850 ft

Rec Path Bridge 5

Proposed Rebuild of Stowe Recreation Path Between Town Farm Ln and Cape Cod Rd

Proposed Area of Rebuild 0 150 300 ft

Stowe Recreation Path



Town of Stowe, Vermont
Form VI
FY 25 Capital Project Information Sheet

Department: Public Works Administration
Submitted By: Harry Shepard
Project: Akeley Building HVAC Replacement

Project Description: Replacement of HVAC system for third floor Theatre and replacement of existing oil fired boilers, underground oil tank and hot water circulator pumps with a dual alternating propane hot water boilers and variable speed circulator pumps. Steel framed dunnage, screen and snow shield required for HVAC Unit above Town Clerk Vault

Basis of Request (check all that apply):

Legal Requirement? Asset Maint/Replacement? Growth Related Need?
 Health or Safety Issue? Economic Development? Service Enhancement?
 Is it supported by the Town Plan? Cost Savings/Payback? Other?

Additional Comments: Existing Theatre A/C system not functionally operable and boilers, underground oil tank and circulator pumps are 37 years old. Propane is much cleaner, more efficient and less expensive.

ESTIMATED EXPENDITURES BY FISCAL YEAR

Project Cost & Schedule	Previously Set	FY25	FY26	FY27	FY28	FY29	FY30
Planning & Engineering	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land & Easements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Financing	FY25	FY26	FY27	Percentage	Estimated annual impact on operating budg. \$
General Fund	\$ 485,000			100%	-
Equipment Fund				0%	Explanation: _____
Federal Aid				0%	_____
State Aid				0%	_____
Other				0%	Estimated life of asset in years: <u>20 Years</u>
Total	\$ 485,000	\$ -	\$ -	100%	

Town of Stowe, Vermont
Form VI
FY 25 Capital Project Information Sheet

Department: Public Works Administration
Submitted By: Harry Shepard
Project: Emergency Generator-Stowe High School Emergency Shelter

Project Description: Installation of an whole building emergency power generator on power service to Stowe High School in support of facility being the Town's primary Emergency Shelter

Basis of Request (check all that apply):

Legal Requirement? Asset Maint/Replacement? Growth Related Need?
 Health or Safety Issue? Economic Development? Service Enhancement?
 Is it supported by the Town Plan? Cost Savings/Payback? Other?

Additional Comments: 50% Grant from VT Emergency Management to be pursued

ESTIMATED EXPENDITURES BY FISCAL YEAR

Project Cost & Schedule	Previously Set	FY25	FY26	FY27	FY28	FY29	FY30
Planning & Engineering	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Land & Easements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Proposed Financing	FY25	FY26	FY27	Percentage	Estimated annual impact on operating budg
General Fund		\$ 150,000		50%	\$ -
Equipment Fund	\$ -	\$ -	\$ -	0%	
Federal Aid	\$ -	\$ -	\$ -	0%	
State Aid		\$ 150,000	\$ -	50%	
Other	\$ -	\$ -	\$ -	0%	
Total	\$ -	\$ 300,000	\$ -	100%	

Explanation: _____
 Estimated life of asset in years: 20 years

Town of Stowe, Vermont
Form VI
FY 25 Capital Project Information Sheet

Department: Public Works Administration
 Submitted By: Harry Shepard
 Project: Memorial Park/Rec Center Building - Preliminary Design and Permitting

Project Description: Preliminary Design and Permitting for improvements proposed by Master Plan update including new 5000SF Rec Center, Site and drainage improvements

Basis of Request (check all that apply):

Legal Requirement? Asset Maint/Replacement? Growth Related Need?
 Health or Safety Issue? Economic Development? Service Enhancement?
 Is it supported by the Town Plan? Cost Savings/Payback? Other?

Additional Comments: _____

ESTIMATED EXPENDITURES BY FISCAL YEAR

Project Cost & Schedule	Previously Set	FY25	FY26	FY27	FY28	FY29	FY30
Planning & Engineering	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -
Land & Easements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -

Proposed Financing	FY25	FY26	FY27	Percentage	Estimated annual impact on operating budg: \$ _____ -
General Fund		\$ 320,000		100%	Explanation: _____ _____ _____
Equipment Fund	\$ -	\$ -	\$ -	0%	
Federal Aid	\$ -	\$ -	\$ -	0%	
State Aid	\$ -	\$ -	\$ -	0%	
Other	\$ -	\$ -	\$ -	0%	Estimated life of asset in years: _____
Total	\$ -	\$ 320,000	\$ -	100%	

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Cemetery Commission Expense Code 100-5520 Revenue Code 100-25

Submitted By: Skeeter Austin

Total Expenditures Requested: **FY 2025 Budget**
\$ 24,700

Total Revenues Projected: **\$ 1,200**

Net Cost of Department: **\$ 23,500**

Do not change

5 Form II & III

8 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-5520-65.00	Corner Post Expense	1,200	1,005	1,200	875	1,200	1,200	-	0.00%
100-5520-84.00	Stone Restoration	17,500	18,600	20,000	19,575	18,600	22,500	3,900	20.97%
100-5520-22.00	Memorial Day Flags	-	-	-	-	1,000	1,000	-	0.00%
		-	-	-	-	-	-	-	-
	Total Base Budget	18,700	19,605	21,200	20,450	20,800	24,700	3,900	18.75%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	18,700	19,605	21,200	20,450	20,800	24,700	3,900	18.75%

	Budget	Actual	Difference	% Difference
FY23	\$ 21,200	\$ 20,450	750	3.54%
FY22	\$ 18,700	\$ 19,605	(905)	-4.84%
FY21	\$ 11,663	\$ 5,102	6,561	56.26%
FY20	\$ 18,996	\$ 17,550	1,446	7.61%
Average:	17,640	15,677	1,963	11.13%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2575-00.00	Cemetery-Corner Post	1,200	1,230	1,200	470	1,200	1,200	-	0.00%
		-	-	-	-	-	-	-	-
	Total Base Budget	1,200	1,230	1,200	470	1,200	1,200	-	0.00%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	1,200	1,230	1,200	470	1,200	1,200	-	0.00%

Net Cost by Year	17,500	18,375	20,000	19,980	19,600	23,500	3,900	19.90%
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	Budget	Actual	Difference	% Difference
FY23	1,200	470	(730)	-60.83%
FY22	1,200	1,230	30	2.50%
FY21	1,200	645	(555)	-46.25%
FY20	1,200	630	(570)	-47.50%
Average:	1,200	744	(456)	-38%

LOAN ID

		515		174		241		479		555		665		665							
Bond Bank Loans		General Fund Totals		Fire Truck/Sunset/R ink Imp		Bingham Falls, Corse Garage, Ski Museum		Ladder Truck/Nichols Easement		Adams Camp/Akeley Bldg		Public Safety Building Bond		Stowe Arena #1		Stowe Arena #2 / Sledding Hill		Underground Utilities		Village Sidewalks	
		100-9100-80.00		100-9100-81.01		100-9100-82.00		100-9100-83.00		100-9100-85.00		100-9100-86.00		100-9100-87.00		100-9100-88.00		100-9100-89.00		100-9100-90.00	
	Date of Issue	7/22/1999		12/1/2004	7/26/2007	7/22/2008	8/1/2012														
	Date of Maturity	11/1/2019		11/1/2021	11/1/2027	11/1/2028	11/1/2032														
	Principal @ 6/30/23	11,813,250	-	40,000	125,000	2,160,000	2,000,000														
	Payments FY 24		-	-	-	-	-														
	Principal @ 12/31/23		-	40,000	125,000	2,160,000	2,000,000														
	Interest Still Due	3,745,501	-	(5,396)	7,623	177,361	181,750														
	Total Debt Service																				
	FY24	1,331,460		20,419	28,447	425,718	230,584														
	FY25	1,294,733		18,378	27,323	408,273	228,424														
	FY26	1,244,944		(4,192)	26,249	393,920	226,054														
	FY27	1,222,546			25,601	380,833	223,514														
	FY28	1,196,001			25,003	368,616	220,784														
	FY29	1,147,439				360,000	217,754														
	FY30	770,543					214,434														
	FY31	754,398					210,901														
	FY32	736,478					206,920														
	FY33	718,275					202,381														
	FY34	502,862																			
	FY35	353,500																			
	FY36	345,151																			
	FY37	336,741																			
	FY38	328,326																			
	FY39	319,814																			
	FY40	311,471																			
	FY41	303,177																			
	FY42	294,718																			
	FY43	286,259																			
	FY44	277,800																			
	FY45	269,341																			
	FY46	260,600																			
	FY47	251,578																			
	FY48	242,556																			
	FY49	233,533																			
	FY50	224,511																			

Annual Budget

Principal	General Fund Totals	Fire Truck/Sunset/Rink Imp	Bingham Falls, Corse Garage, Ski Museum	Ladder Truck/Nichols Easement	Adams Camp/Akeley Bldg	Public Safety Building Bond	Ice Rink #1	Ice Rink #2 / Sledding Hill	Underground Utilities	Village Sidewalks
FY24	965,750			20,000	25,000	360,000	200,000	140,750	106,700	113,300
FY25	965,750			20,000	25,000	360,000	200,000	140,750	106,700	113,300
FY26	945,750				25,000	360,000	200,000	140,750	106,700	113,300
FY27	945,750				25,000	360,000	200,000	140,750	106,700	113,300
FY28	945,750				25,000	360,000	200,000	140,750	106,700	113,300
FY29	920,750					360,000	200,000	140,750	106,700	113,300
FY30	560,750						200,000	140,750	106,700	113,300
FY31	560,750						200,000	140,750	106,700	113,300
FY32	560,750						200,000	140,750	106,700	113,300
FY33	560,750						200,000	140,750	106,700	113,300
FY34	360,750						200,000	140,750	106,700	113,300
FY35	220,000							140,750	106,700	113,300
FY36	220,000								106,700	113,300
FY37	220,000								106,700	113,300
FY38	220,000								106,700	113,300
FY39	220,000								106,700	113,300
FY40	220,000								106,700	113,300
FY41	220,000								106,700	113,300
FY42	220,000								106,700	113,300
FY43	220,000								106,700	113,300
FY44	220,000								106,700	113,300
FY45	220,000								106,700	113,300
FY46	220,000								106,700	113,300
FY47	220,000								106,700	113,300
FY48	220,000								106,700	113,300
FY49	220,000								106,700	113,300
FY50	220,000								105,700	114,300

Interest	General Fund Totals	Fire Truck/Sunset/Rink Imp	Bingham Falls, Corse Garage, Ski Museum	Ladder Truck/Nichols Easement	Adams Camp/Akeley Bldg	Public Safety Building Bond	Ice Rink #1	Ice Rink #2 / Sladding Hill	Underground Utilities	Village Sidewalks
FY24	434,535			1,520	5,208	90,126	70,182	63,404	98,986	105,109
FY25	400,280			509	4,059	74,142	63,716	58,169	96,847	102,837
FY26	365,642				2,906	57,960	56,980	52,688	94,627	100,481
FY27	330,351				1,747	41,598	49,654	46,996	92,323	98,033
FY28	293,672				583	25,066	41,788	41,143	89,775	95,328
FY29	256,772					8,370	34,152	35,127	86,875	92,248
FY30	228,236						26,766	28,949	83,673	88,848
FY31	207,313						19,270	22,652	80,214	85,176
FY32	185,761						11,654	16,264	76,554	81,289
FY33	163,644						3,908	9,791	72,724	77,222
FY34	145,036							3,268	68,757	73,011
FY35	135,500								64,748	68,753
FY36	125,151								60,698	64,453
FY37	116,741								56,619	60,122
FY38	108,326								52,538	55,788
FY39	99,814								48,410	51,404
FY40	91,471								44,363	47,107
FY41	83,177								40,341	42,836
FY42	74,718								36,238	38,480
FY43	66,259								32,135	34,123
FY44	57,800								28,033	29,767
FY45	49,341								23,930	25,410
FY46	40,600								19,691	20,909
FY47	31,578								15,315	16,263
FY48	22,556								10,939	11,616
FY49	13,533								6,564	6,970
FY50	4,511								2,188	2,323

TOWN OF STOWE
5 YEAR EQUIPMENT FUND

DEPT	VEHICLE	MAKE	PURCHASE FY YEAR	Replacement Fiscal Year	REPLACEMENT VALUE	LIFE CYCLE	Actual FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget FY28	Budget FY29
ADMINISTRATION	FORD EXPLORER/IN TOWN USE	FORD	2014										
ARENA	ZAMBONI 546	ZAMBONI	2014	2032	\$115,000	18							
FIRE	ENGINE 1 PUMPER	AMERCAN LAFRAN	1996	2022	\$650,000	20	710,159						-
FIRE	ENGINE 3 4X4 PUMPER	FORD	2016	2036	\$250,000	20							
FIRE	FIRE CHIEF SUV 1	Chevrolet	2020	2028	\$75,000	8						\$75,000	-
FIRE	TANKER 1 TRUCK	INTERNATIONAL	1994	2014	\$275,000	20		\$450,000					-
FIRE	TANKER 2 TRUCK	FREIGHTLINER	2008	2028	\$250,000	20						\$250,000	-
FIRE	TOWER 1 AERIAL LADDER TRK	SUTPHEN	1991	2016	\$1,250,000	25							-
FIRE	UTILITY TRUCK 1 F-550	FORD	2019	2034	\$115,000	15							
HIGHWAY	CHLORIDE - 7600 TANDEM	INTERNATIONAL	2003										
HIGHWAY	CREW CAB 4WD PICKUP	CHEVROLET	2003										
HIGHWAY	772D MOTORGRADER	JOHN DEERE	2005	2030	\$400,000	25							
HIGHWAY	6215 ROADSIDE MOWER	JOHN DEERE	2008	2026	\$160,000	18				\$160,000			
HIGHWAY	DUMP - 7600 TANDEM	INTERNATIONAL	2010	2022	\$250,000	12		\$250,000					
HIGHWAY	WHEELLOADER 1	JOHN DEERE	2012	2027	\$280,000	15					\$280,000		
HIGHWAY	RUBBER TIRE BACKHOE	JOHN DEERE	2013	2028	\$150,000	15						\$150,000	
HIGHWAY	F-550 1.5 TON DUMP TRUCK	FORD	2014	2024	\$85,000	10	83,986	\$0					
HIGHWAY	DUMP - 7600 TANDEM	INTERNATIONAL	2015	2027	\$250,000	12					\$250,000		
HIGHWAY	DUMP - 7600 TANDEM	INTERNATIONAL	2015	2027	\$250,000	12					\$250,000		
HIGHWAY	WHEELLOADER 2	JOHN DEERE	2015	2030	\$280,000	15							
HIGHWAY	F-250 PICKUP 4x4	FORD	2016	2026	\$85,000	10				\$85,000			
HIGHWAY	DUMP - 10 Wheeler	INTERNATIONAL	2016	2028	\$250,000	12						\$250,000	
HIGHWAY	EXCAVATOR EW17D	VOLVO	2017	2033	\$285,000	16							
HIGHWAY	GMC Sierra 2500	GMC	2018	2028	\$85,000	10						\$85,000	
HIGHWAY	DUMP - 7600 TANDEM	INTERNATIONAL	2019	2031	\$250,000	12							
HIGHWAY	763-SKID STEER LOADER	BOBCAT	2020	2030	\$50,000	10							
HIGHWAY	DUMP - 7600 TANDEM	INTERNATIONAL	2020	2032	\$250,000	12							
HIGHWAY	F-550 1.5 TON DUMP TRUCK	FORD	2021	2031	\$115,000	10							
HIGHWAY	F-250 PICKUP 4x4	FORD	2021	2031	\$85,000	10							
HIGHWAY	ROAD GRADER	Catepillar	2021	2046	\$400,000	25							
HIGHWAY	DUMP - 7600 TANDEM	INTERNATIONAL	2022	2034	\$250,000	12							
MTN RES	F550 CAB & CHASIS	FORD	2011	2031	\$90,000	20							
MTN RES	ATV Out MAXXT 850	CAN-AM	2018	2030	\$20,000	12							
MTN RES	ATV OutMaxxT1000	CAN-AM	2019	2031	\$21,000	12							
MTN RES	F250 CREW CAB 4WD PICKUP	FORD	2020	2035	\$70,000	15							
MTN RES	ATV OUTMAX	CAN-AM	2022	2034	\$21,000	12							
PARKS	SNOWMACHINE & GROOMER	SKANDIC SWT	2012	2027	\$25,000	15					\$25,000		
PARKS	F-550 DUMP 4x4	FORD	2013	2023	\$85,000	10	79,012	\$0					
PARKS	F-250 PICKUP - 4x4	FORD	2015	2025	\$85,000	10			\$85,000				
PARKS	F-250 PICKUP	FORD 2 wheel drive	2016	2028	\$40,000	12						\$40,000	
PARKS	Kubota 54 Mower 22704 R14	KUBOTA	2017	2025	\$10,000	8			\$10,000				
PARKS	72" MOWER R11 Electric	Electric	2017	2025	\$46,000	8			\$46,000				
PARKS	72" MOWER R10 Electric	Electric	2017	2025	\$46,000	8				\$46,000			
PARKS	72" MOWER R12 Electric	Electric	2017	2025	\$46,000	8				\$46,000			
PARKS	72" MOWER R13 Electric	Electric	2017	2025	\$46,000	8				\$46,000			
PARKS	SKID STEER	BOBCAT	2017	2027	\$50,000	10					\$50,000		
PARKS	F-350 DUMP 4x4	FORD 4x4	2017	2027	\$85,000	10					\$85,000		
PARKS	F-350 PICKUP	FORD 2 wheel drive	2017	2029	\$40,000	12							\$40,000
PARKS	KUBOTA TRACTOR	KUBOTA	2017	2029	\$50,000	12							\$50,000
PARKS	Cub Cadet 4x4 Utility Vehicle	Cub Cadet	2017	2029	\$10,000	12							\$10,000
PARKS	CL-SIERRA 3500	GMC	2018	2028	\$85,000	10						\$85,000	
PARKS	Kubota Utility Vehicle & Snowplow	KUBOTA	2019	2027	\$26,000	8				\$26,000			
PARKS	John Deere 1025R Tractor	JOHN DEERE	2019	2027	\$16,000	8				\$16,000			
PARKS	72" MOWER R6 Electric	Electric	2020	2028	\$35,000	8						\$35,000	
PARKS	72" MOWER R7 Electric	Electric	2022	2030	\$46,000	8							
PARKS	UTILITY VEHICLE & SNOWPLOW	Kubota	2022	2034	\$25,000	12							
PARKS	Kubota Utility Vehicle/RTV-X1100CW	KUBOTA	2024	2032	\$23,000	8	\$25,723	\$0					
PARKS	BALLFIELD GROOMER ELECTRIC	SMITHCO	2024	2044	\$28,000	20	27,757	\$0					
POLICE 1	UNMARKED CRUISER	CHEVY	2020	2028	\$57,600	8						\$57,600	

TOWN OF STOWE
5 YEAR EQUIPMENT FUND

DEPT	VEHICLE	MAKE	PURCHASE FY YEAR	Replacement Fiscal Year	REPLACEMENT VALUE	LIFE CYCLE	Actual FY23	Budget FY24	Budget FY25	Budget FY26	Budget FY27	Budget FY28	Budget FY29
POLICE 2	CHIEF SMALL SUV	CHEVY	2023	2031	\$57,600	8	50,311						
POLICE 3	PATROL SUV	FORD	2022	2026	\$57,600	4	50,784			57,600			
POLICE 4	PATROL SUV	FORD	2022	2026	\$57,600	4				57,600			
POLICE 5	PATROL SUV	CHEVY	2019	2023	\$57,600	4		57,600				57,600	
POLICE 6	PATROL SUV	CHEVY	2020	2024	\$57,600	4		57,600				57,600	
POLICE 7	PATROL Truck	FORD	2018	2023	\$57,600	4					57,600		
POLICE SP1	PATROL/SPECIAL EVENTS	FORD	2017										
POLICE SP2	PATROL/SPECIAL EVENTS	FORD	2016										
PUBLIC WORKS	Toyota 4-Runner	TOYOTA	2008										
RECREATION	FORD EXPLORER/IN TOWN USE	FORD	2016										
RESCUE 1	AMBULANCE -1	INTERNATIONAL/C	2012	2021	\$350,000	9	\$344,456	\$0					
RESCUE 2	AMBULANCE -2	FORD	2018	2027	\$350,000	9					\$350,000		
RESCUE 3	ALS1	CHEVY	2014	2024	\$85,000	9			\$85,000				
Total Fleet Value					9,548,200		1,372,187	815,200	226,000	498,200	1,389,600	1,142,800	100,000
Beginning Fund Balance:							770,331	(73,660)	436,140	740,140	791,940	(27,660)	(580,460)
Annual Expense:							(1,372,187)	(815,200)	(226,000)	(498,200)	(1,389,600)	(1,142,800)	(100,000)
Expenses between Periods							5,409						
General Fund Transfer:							460,000	510,000	530,000	550,000	570,000	590,000	610,000
Other Revenue:							-	815,000	-	-	-	-	-
Interest Income							16,787						
Sale of Equipment:							46,000						
Ending Fund Balance:							(73,660)	436,140	740,140	791,940	(27,660)	(580,460)	(70,460)
							FY23	FY24	FY25	FY26	FY27	FY28	FY29

FY 24 Budgeted Equipment Purchased in FY 23

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Community Affairs Expense Code Expense Code Revenue Code Revenue Code

100-5910 100-5920

Submitted By: Charles Safford	FY24 Budget	New Requests	FY25 Budget
Social Services	\$ 60,699	\$ -	\$ 60,699
Economic Development & Community Services	\$ 97,350	\$ (1,000)	\$ 96,350
Net Cost of Department:	\$ 158,049	\$ (1,000)	\$ 157,049

Guidline	FY25 Expenditures	Maximum \$	Available Before New \$
0.50%	16,766,413	83,832	23,133
0.75%	16,766,413	125,748	28,398

Budget Numbers	Social Services Expense Description	7		8		9		10		11		21 Form I		5 Form II & III	
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)				
100-5900-27.14	Capstone Community Action	500	500	500	500	500	500	500	500	500	500	-	0.00%	-	0.00%
100-5900-27.12	Central VT Adult Education	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	-	0.00%
100-5900-27.16	Central VT Council on Aging	3,000	3,000	3,000	3,000	3,000	3,000	3,660	3,660	3,660	3,660	-	0.00%	-	0.00%
100-5900-27.63	Childrens Room	500	500	500	500	500	500	500	500	500	500	-	0.00%	-	0.00%
100-5900-27.18	Clarina Howard Nichols Ctr	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	-	0.00%	-	0.00%
100-5900-27.61	Good Beginnings of Central Vermont	500	500	500	500	500	500	500	500	500	500	-	0.00%	-	0.00%
100-5900-27.71	Good Samaritan Haven	-	-	-	750	750	750	750	750	750	750	-	0.00%	-	0.00%
100-5900-27.15	Habitat for Humanity	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
100-5900-27.70	Home Share VT	500	500	500	500	500	500	500	500	500	500	-	0.00%	-	0.00%
100-5900-27.34	Lamoille County Mental Health	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
100-5900-27.28	Lamoille Family Center	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	-	0.00%	-	0.00%
100-5900-27.23	Lamoille Food Share	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	-	0.00%	-	0.00%
100-5900-27.24	Lamoille Home Health Hospice	12,942	12,942	12,942	12,942	12,942	12,942	15,669	15,669	15,669	15,669	-	0.00%	-	0.00%
100-5900-27.32	Lamoille Restorative Center	1,250	1,250	1,250	1,250	1,250	1,250	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
100-5900-27.38	Meals on Wheels (LENS)	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	-	0.00%
100-5900-27.47	North Central VT Recovery Center	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%	-	0.00%
100-5900-27.51	Rural County Transportation	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	-	0.00%	-	0.00%
100-5900-27.76	Salvation Farms			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
100-5900-27.58	VT Association for the Blind	500	500	500	500	500	500	500	500	500	500	-	0.00%	-	0.00%
100-5900-27.62	VT Center for Independent Living	420	420	420	420	420	420	420	420	420	420	-	0.00%	-	0.00%
100-5900-27.60	VT Family Network	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
100-5900-27.73	VT Foundation of Recovery	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
	Total Social Services Budget	53,812	53,812	54,812	54,562	60,699	60,699	60,699	60,699	60,699	60,699	-	0.00%	-	0.00%
General Fund Expenditures		12,877,621	12,675,620	13,004,014	12,917,543	14,110,836	16,766,413								
% Social Services/General Fund Expenditures		0.42%	0.42%	0.42%	0.42%	0.43%	0.362%	60,699.00							

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Community Affairs Expense Code Expense Code Revenue Code Revenue Code

100-5910 100-5920

Submitted By: Charles Safford

FY24 Budget New Requests FY25 Budget

Social Services	\$ 60,699	\$ -	\$ 60,699
Economic Development & Community Services	\$ 97,350	\$ (1,000)	\$ 96,350
Net Cost of Department:	\$ 158,049	\$ (1,000)	\$ 157,049

Guideline	FY25 Expenditures	Maximum \$	Available Before New \$
0.50%	16,766,413	83,832	23,133
0.75%	16,766,413	125,748	28,398

Budget Numbers	Expense Description	Available Funds							
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-5900-27.72	American Red Cross	500	-	500	500	500	500	-	0.00%
100-5900-27.79	Big Heavy World	-	-	-	-	250	250	-	0.00%
100-5900-27.77	Friends of Green River Reservoir					500	500	-	0.00%
100-5900-27.67	Friends of Waterbury Reservoir	500	500	500	500	500	500	-	0.00%
100-5900-27.13	Lamoille County Conservation Dist.	500	500	500	500	500	500	-	0.00%
100-5900-27.64	Lamoille County Special Investigation	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
100-5900-27.36	Lamoille Economic Development Corp	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
100-5900-27.26	Lamoille Housing Partnership	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
100-5900-27.44	North Country Animal League	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
100-5900-27.74	Spruce Peak Perf Arts Ctr	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
100-5900-27.52	Stowe American Legion	350	350	350	350	-	-	-	-
100-5900-27.68	Stowe Area Association	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
100-5900-27.80	Stowe Community Fund	-	-	-	-	500	Passing	(500)	-100.00%
	Stowe Farmers Market	-	-	-	-	-	-	-	-
100-5900-27.54	Stowe Historical Society	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
100-5900-27.75	Stowe Jazz Festival	1,200	1,200	-	-	1,200	1,200	-	0.00%
100-5900-27.56	Stowe Land Trust	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
100-5900-27.65	Stowe Nordic	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
100-5900-27.57	Stowe Performing Arts	2,400	2,400	2,400	2,400	2,400	2,400	-	0.00%
100-5900-27.78	Stowe Story Labs					500	Passing	(500)	-100.00%
100-5900-27.69	Stowe Trails Partnership	9,000	9,000	9,000	9,000	9,000	9,000	-	0.00%
100-5900-27.55	Stowe Vibrancy	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
100-5900-27.40	Stowe Youth Baseball/Softball	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
100-5900-27.66	The Current	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
100-5900-27.21	VT Rural Protection Task Force	100	100	100	-	-	-	-	-
	Total Base Budget	96,050	95,550	94,850	94,750	97,350	96,350	(1,000)	-1.03%
	General Fund Expenditures	12,877,621	12,675,620	13,004,014	12,917,543	14,110,836	16,766,413	(1,000)	-0.01%
	% Economic Development/General Fund Expenditures	0.75%	0.75%	0.73%	0.73%	0.69%	0.575%		
	General Guideline .75%						0.581%		
					28,398		97,450		
							157,049		

\$ 1,000 \$ 1,660
\$ 1,000 \$ 1,000

	Budget	Actual	Difference	% Difference
FY23	\$ 150,662	\$ 150,972	(310)	-0.21%
FY22	\$ 150,862	\$ 150,362	500	0.33%
FY21	\$ 148,162	\$ 145,612	2,550	1.72%
FY20	\$ 144,422	\$ 143,472	950	0.66%
Average:	148,527	147,605	923	0.62%

November 22, 2023

Town of Stowe Selectboard
c/o Charles Safford
67 Main Street
Stowe, VT 05672

Dear Town of Stowe Selectboard,

We are writing to bring to your attention to the increasing demand on the Stowe Area Association's Visitor Information Center, particularly our public restrooms.

The Visitor Information Center serves as a vital hub for both locals and visitors, with our restrooms playing a pivotal role in ensuring a positive experience for everyone. As one of the two public restroom facilities for the Town of Stowe, our bathrooms are consistently in demand. Maintaining clean, accessible, and safe restrooms is crucial for ensuring a positive experience for guests, tourists, locals, and community members alike.

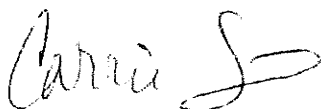
Despite facing financial challenges resulting from substantial restroom use, our commitment to accommodating everyone who seeks our facilities remains steadfast. We've experienced significant costs, with a 30% increase in our year-over-year expenses to maintain the bathrooms. This includes utility bills and the continuous supply of essential items such as toilet paper, paper towels, sanitizing hand soap, hand sanitizer, and deodorizing products. The rising prices of these products and associated labor expenses strain our existing resources, intensifying the challenge of sustaining clean restrooms and managing daily plumbing maintenance.

The Visitor Information Center is not just a resource for visitors; it serves the entire community. Our public restrooms, as accessible facilities for the Town of Stowe, provide a gender-neutral environment spacious enough to accommodate families with children. Securing additional funding will not only facilitate the upkeep of these essential facilities but also support the community-focused initiatives. Access to a safe, private, and clean restroom is a fundamental right for everyone. With your additional support, we can ensure the continued cleanliness and safety of both our restrooms for all.

We kindly request your consideration of this matter and urge the Town of Stowe to allocate additional funding to support the Stowe Area Association's Visitor Information Center and its indispensable public restrooms.

Thank you for your time and for your service to our community.

Sincerely,



Carrie Simmons

Executive Director, Stowe Area Association

November 22, 2023

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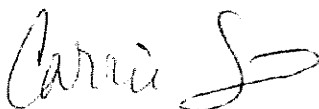
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Sincerely,



Carrie Simmons
Executive Director, Stowe Area Association

Town of Stowe
Selectboard Community Appropriation Request Form

Non-Profit Requesting Funds: Stowe Area Association

IRS Non-Profit ID#: 03-0171115

If the organization does not have an IRS Non-profit ID#, please include other documentation demonstrating that you are not a for-profit.

Address: 51 Main Street, PO Box 1320, Stowe, Vermont 05672

Contact Person: Mary Monteith

Phone Number: (802) 635-0485

Email Address: marym@gostowe.com

Amount of funding requested: \$ 24,000.00

Is this a new request: Yes No Is this an increased request: Yes No

**If this is a new or increased request, a representative from your non-profit shall appear before the Selectboard during their budget development process.*

Approximate population served within the Stowe Community:

Stowe Area Association (SAA) is a 501(c)(6) nonprofit destination marketing organization with over 200 business members who rely on the tourism dollars we help attract with our destination marketing and promotional activities. The local tourism economy supports the vibrancy of Stowe as well as providing quality employment opportunities to the local workforce. In fiscal year 2023, we served approximately 44,445 guests either in person at the Stowe Visitor Information Center, via email, or phone.

Services provided to Stowe that have a public benefit:

Our destination communication and marketing play an integral role in the competitiveness of the visitor economy, and act as a catalyst for economic development. Travel and tourism enhance the quality of life for residents by providing jobs, bringing in tax dollars to improve services and infrastructure, and attracting and retaining businesses and amenities that cater to visitors and locals. Our marketing and guest service initiatives help drive taxable receipts and revenues to Stowe. SAA also operates the Go Stowe Visitor Information Center providing tailored recommendations and guidance and provides public restrooms.

Intended Use of the Appropriation:

Maintain the gostowe.com website; operate, maintain, and staff the Go Stowe Visitor Information Center and public restrooms; promote Stowe as a must-see, year-round destination; manage media requests; active sales outreach to potential consumers; and support Stowe's economic and cultural vitality through our partnerships with the Town of Stowe, Stowe Mountain Resort, Stowe Arts & Culture Council, Green Mountain Byway, Green Mountain Transit, Vermont Chamber of Commerce, Vermont Department Tourism & Marketing, and more.

Funding received from other municipalities:

N/A

Other funding sources:

Membership dues make up 90% of our funds.

Event sponsorships

Lodging sales commissions

Miscellaneous membership and marketing programs established from time to time

**Town of Stowe
Selectboard Community Appropriation Request Form**

Non-Profit Requesting Funds: Stowe Farmers Market

IRS Non-Profit ID#: 03-0352620

If the organization does not have an IRS Non-profit ID#, please include other documentation demonstrating that you are not a for-profit.

Address: Mailing address: 998 South Main St, Suite 185, Stowe, VT 05672

Contact Person: Hannah Stearns, Market Manager Phone Number: Personal Cell: (802) 793-1666

Email Address: stowefarmersmarket@gmail.com

Amount of funding requested: \$10,000.00

Is this a new request: Yes No Is this an increased request: Yes No

**If this is a new or increased request, a representative from your non-profit shall appear before the Selectboard during their budget development process.*

Approximate population served within the Stowe Community: Please see attached sheets for answers to the below questions. Thank you for your consideration.

Services provided to Stowe that have a public benefit: _____

Intended Use of the Appropriation: _____

Funding received from other municipalities: _____

Other funding sources: _____

Town of Stowe
Selectboard Community Appropriation Request Form

Stowe Farmers Market

Approximate population served within the Stowe Community: While it is difficult to track exactly how many visitors attend the market, we estimate several hundred each week. Over the course of our season, upwards of ten thousand visitors comprised of both residents and tourists likely visit the market. Many of our regular customers are locals who rely on the market as a source of fresh produce, meat, dairy, etc. for their families. In the Winter months, when the market is not operating, customers continue to have access to the vendors through online or special orders which creates a year round relationship that benefits both the customer and vendor. In addition, some of our vendors live in Stowe and the surrounding towns.

Services provided to Stowe that have a public benefit: The farmers market provides a space for consumers to directly connect with producers, artisans and musicians. It serves as a reliable source for fresh, healthy foods as well as a hub for activity, connection and learning. By shopping at the farmers market, customers are helping to strengthen the local food system and agricultural economy. The market also provides economic opportunity for existing businesses as well as emerging ones.

Each week, the market also provides free entertainment from local musicians. Our event is open to all ages and serves as a meeting place for friends and families. People often bring picnic blankets or chairs to sit in the grass and listen to music while sharing a meal or letting their kids explore the market. We have also provided kids activities such as a cider pressing demonstration and crafts in partnership with local organizations. The farmers market is a weekend destination that is often advertised in lodging promotion, on social media and in town publications.

Intended Use of the Appropriation: The funds will be used to help secure a more permanent location for the market as well as help to cover our fixed operating costs. We have historically operated on privately owned land with low rent costs, but recent years have brought a significant cost increase that we are unable to sustain on our own. We have raised our vendor fees to help cover these costs, but it is not sustainable to greatly increase our vendor fees each year.

The market also hopes to be able to offer EBT processing in order to provide access to local produce for Vermonters that receive those benefits. The market is not currently set up to process EBT, but feels it is an important service to offer the community. Food insecure Vermonters would be able to visit the market and swipe their EBT card in exchange for funds to purchase local produce, meat and dairy. The costs associated with setting up this programming

have prevented the market from offering it in the past, but more customers are requesting it as additional funding has been made available to them through pandemic assistance. Being able to offer EBT processing would help the market be accessible to even more members of the community.

Funding received from other municipalities: We apply for grants through the Northeast Organic Farming Association and other sources as they become available, but they are often infrequent and only for specific needs. We receive sponsorship from a local business to help cover the costs of providing live music every week, but that is a one time payment and is only used towards entertainment costs.

Other funding sources: We receive no other outside funding and would greatly benefit from building this fiscal relationship with the Town of Stowe. Our budget is fully funded by vendor fees and the occasional grants received. We work hard to operate within our fixed income and do not have the funds available to keep up with rising operating costs. Receiving support from the town would help us remain a secure presence in the community.

Town of Stowe

Select board Community Appropriation Request Form

Non-profit requesting funds: Vermont Foundation of Recovery (VFOR)

IRS Non-profit ID# 46-455-4970

Address: PO box 5490 Essex Junction, VT 05453

Contact person: Anne Latulippe, Director

Phone number: 802-279-2990

Email address: annemlatulippe@gmail.com

Amount of funding requested: \$ 1,500.00

Is this a new request? no **Is this an increased request?** yes

Approximate population served within the Stowe Community:

VFOR is a statewide organization, operating homes in six counties with services covering Lamoille, Washington, Franklin, Chittenden, Caledonia and Rutland. Established in 2013, with one house and a dedicated staff of two, VFOR has grown its operations to include eight homes with a total of 58 beds. Plans are in motion to add a home in Bennington, as well as an additional home in Essex, increasing the total number to 75 beds. These homes are located in proximity to established social services required for wrap around support for the recovering population. Our location in Morrisville and all other VFOR homes are available to any Stowe resident in need of recovery housing.

Local data is difficult to secure within a population that is marginalized due to substance use disorder (SUD). The duality of this question speaks to ALL residents of Stowe; the person who is desperate to find sobriety and their loved ones, who are in need of guidance and support in the healing process. VFOR establishes a safe and substance free environment where the journey can begin to take hold.

Recent VT studies show, Recovery Residences (RR) are available for only 2% of demand. VT Status reports over 900 people are homeless at the start of treatment for SUD. Total number in treatment has risen four-fold since 2000. 75% of care providers, across VT, say between 66% and 100% of their clients are dealing with a housing issue that is interfering with recovery. 28% identified the need for RRs as the biggest gap in housing services to their clients. Research found sober housing after treatment discharge, resulted in lower substance use, higher monthly income, and lower incarceration rates compared with those who left without this support. People in recovery, who have access to sober housing become healthy, productive, and valued citizens.

It is with the hard work of its dedicated leadership and staff, along with grants and donations that allows VFOR to collaborate with community partners to increase capacity and fill the void of housing in the continuum of care.

Services provided to Stowe that have a public benefit:

VFOR envisions a future in which it will be able to connect addicts and alcoholics with services, which shepherd them from detoxification, to inpatient treatment, to outpatient counseling, sober living, employment, and ultimately independent living, as valued and productive members of their communities. We envision that these services will be available to anyone who needs them, and that they will be available locally, and immediately.

According to the National Council for Mental Wellbeing Report, October 2021:

“In 2019, 20.4 million people above the age of 12 had a substance use disorder in the United States, including 14.5 million people who had an alcohol use disorder and 8.3 million people who had an illicit drug use disorder. Partially due to a lack of recovery support, more than 60% of people who receive treatment for substance use disorder relapse within one year of leaving treatment”.

Every year, over 12,000 people in Vermont leave substance use disorder (SUD) treatment. VT studies show, Recovery Residences (RR) are available for only 2% of demand. In VT, 75% of care providers report between 66% and 100% of their clients are dealing with a housing issue that is interfering with recovery, while 28% identified the need for RRs as the biggest gap in housing services to their clients. Unfortunately, as the opioid problem has increased in VT to an all time high, reaching a total of 140 accidental deaths due to overdose as of July 2023. VFOR is committed to the continuation of its current operations, as well as increasing capacity to meet the needs of Stowe residents, their families and the state as a whole.

Intended use of the Appropriation:

We will use the funds as a means for scholarships. Residential members of our homes are required to be self-supporting with the outcome being productive members of society. Many of these individuals arrive desperate and beaten down with little or no assets. We strive to offer a small scholarship fund that provides assistance in the early days and weeks of sobriety. This small hand up can make all the difference in the success of our members and their families.

Funding received from other municipalities:

VFOR is currently applying at various towns served by our homes in the before-mentioned counties. Last year we were successful in securing funds from Essex Junction. VFOR recently was awarded a grant to expand the organization through the hiring of a dedicated FT development position that will allow for the growth of outreach to additional municipalities. This work is committed to in VFOR's three year strategic plan.

Other funding sources:

VFOR currently receives funds through a variety of outreach. The members themselves pay dues to live in the house, much like "rent". In addition, The Vermont Division of Substance Use Programs(DSU), UVM Community Health and numerous private philanthropy organizations have supported VFOR with funds for programs and expansion. In addition, VFOR holds two events a year as fundraising activities and writes an Annual Appeal to community members who have supported us in the past or who are alumni of our programs.

We continue to collaborate and receive many in-kind donations from medical services to furniture suppliers to transportation providers. In each location, effective relationships are in place with numerous organizations to create public-private partnerships to benefit members. These collaborative organizations include: Howard Center, JUMP, Food Shelf, Salvation Army, North Ave Alliance, Joseph's House, Catholic Charities, Working Fields, CVOEO, CVOEO JFI, Collaborative Helping Initiative (Aspent), BHA, COTS, TPC Chittenden County, TPC Washington County (Barre), BAART Clinic, Waterbury Congregational, Good Neighbor Fund, Working Fields, TPC Franklin County, Tim's House, and Northwestern Medical Center. In Morrisville, we continue to nurture and build relationships with our neighbors, North Central Vermont Recovery Center, Jenna's Promise, the Sheriff's Office, local churches and numerous small and large businesses.

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Elections Expense Code 100-3310 Revenue Code 100-22

Submitted By: Penny Davis

Total Expenditures Requested: **FY 2025 Budget**
\$ **3,667**

Total Revenues Projected: \$ **-**

Net Cost of Department: \$ **3,667**

Budget Numbers	Expense Description	Do not change					5 Form II & III		9 Form I	
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-3310-10.00	Staff wages	273	-	288	179	298	305	7	2.37%	
100-3310-14.00	Workers' Comp	-	-	-	0	-	-	-	-	
100-3310-15.00	Unemployment Insurance	2	-	5	-	5	5	0	6.20%	
100-3310-16.00	FICA	21	-	22	14	23	23	0	1.46%	
100-3310-20.00	Office Expense	400	-	400	186	400	500	100	25.00%	
100-3310-30.00	Advertising	-	-	-	-	-	-	-	-	
100-3310-35.00	Postage	230	1,787	920	30	1,200	33	(1,167)	-97.25%	
100-3310-40.00	Training	-	28	-	20	-	-	-	-	
100-3310-62.00	Printing	750	4,306	750	-	750	1,200	450	60.00%	
100-3310-83.00	Equipment Expense	2,000	732	2,000	1,450	2,000	1,600	(400)	-20.00%	
100-3310-99.00	Miscellaneous Expense	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
	Total Base Budget	3,676	6,852	4,385	1,879	4,676	3,667	(1,009)	-21.58%	
	Total Expanded Budget	-	-	-	-	-	-	-	-	
	Total Operating Expenses	3,676	6,852	4,385	1,879	4,676	3,667	(1,009)	-21.58%	

	Budget	Actual	Difference	% Difference
FY23	\$ 4,385	\$ 1,879	2,506	57.15%
FY22	\$ 3,676	\$ 6,852	(3,176)	-86.41%
FY21	\$ 3,677	\$ 16,637	(12,960)	-352.47%
FY20	\$ 3,253	\$ 2,023	1,230	37.80%
Average:	3,748	6,848	(3,100)	-82.72%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Emergency Management Expense Code 100-4900 Revenue Code 100-2292-01.0 Revenue Code 100-2292-07.00

Submitted By: Don Hull

Total Expenditures Requested: **FY 2025 Budget**
\$ **9,200**

Total Revenues Projected: \$ **-**

Net Cost of Department: \$ **9,200**

5 Form II & III

Do not change

9 Form I

Budget Numbers	Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-4900-10.00	Director's Salary	-	-	-	-	-	-	-	-
100-4900-10.01	EOC Staff Pay	880	1,140	1,800	-	-	-	-	-
100-4900-14.00	Worker's Compensation	89	6	170	6	-	-	-	-
100-4900-16.00	FICA	67	86	138	-	-	-	-	-
100-4900-21.00	General Expense	599	-	599	1,500	2,500	2,500	-	0.00%
100-4900-22.00	COVID Expenses	-	-	-	-	-	-	-	-
100-4900-40.00	Membership & Dues	-	-	-	-	500	500	-	0.00%
100-4900-45.00	Training Expense	-	-	-	-	3,200	3,200	-	0.00%
100-4900-83.00	Equipment	-	817	-	-	-	3,000	3,000	-
	Total Base Budget	1,635	2,049	2,707	1,506	6,200	9,200	3,000	48.39%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	1,635	2,049	2,707	1,506	6,200	9,200	3,000	48.39%

	Budget	Actual	Difference	% Difference
FY23	\$ 2,707	\$ 1,506	1,201	44.37%
FY22	\$ 1,635	\$ 2,049	(414)	-25.34%
FY21	\$ 2,513	\$ 14,318	(11,805)	-469.76%
FY20	\$ 2,516	\$ 1,320	1,196	47.54%
Average:	2,343	4,798	(2,456)	-104.82%

Shifts

Daytime	3 full time Emergency Service Employees 1 Per Diem EMS or FIRE or Part Time Firefighter
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Night On Call	2 full time Emergency Service Employees or Per Diem EMS 4 Part Time Firefighter
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2 Week Schedule

Full Time Employees	4 - 12 hour shifts Week 1 {40 hours plus 8 hours OT} 3 12 hour Shifts Week 2 {3 Shifts of 12 hours plus 4 hours Admin}
Full Time Employees	3 12 hour Shifts Week 1 {3 Shifts of 12 hours plus 4 hours Admin} 4 - 12 hour shifts Week 2 {40 hours plus 8 hours OT}
Per Diem EMS	4 -12 hours shifts Week 1 5 - 12 hours shifts Week 2
Per Diem EMS or FIRE or Part Time Firefighter	7 - 12 hour shifts Week 1 7 - 12 hour shifts Week 2

Leave

Full Time Employees	120 hours ETO Coverage per employee at Overtime
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Active Fire Calls

Daytime Calls	20 hours per week Volunteer coverage
Nighttime Calls	24 hours per week Volunteer coverage

Active Fire Calls based on 16 months recorded history.

Training

Training	48 hours every two weeks
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Shifts

Daytime	3 full time Emergency Service Employees 1 Per Diem EMS or FIRE or Part Time Firefighter
---------	--

Night On Call	2 full time Emergency Service Employees or Per Diem EMS 4 Part Time Firefighter
------------------	--

2 Week Schedule

Full Time Employees	4 - 12 hour shifts Week 1 {40 hours plus 8 hours OT} 3 12 hour Shifts Week 2 {3 Shifts of 12 hours plus 4 hours Admin}
Full Time Employees	3 12 hour Shifts Week 1 {3 Shifts of 12 hours plus 4 hours Admin} 4 - 12 hour shifts Week 2 {40 hours plus 8 hours OT}
Per Diem EMS	4 -12 hours shifts Week 1 5 - 12 hours shifts Week 2
Per Diem EMS or FIRE or Part Time Firefighter	7 - 12 hour shifts Week 1 7 - 12 hour shifts Week 2

Leave

Full Time Employees	120 hours ETO Coverage per employee at Overtime
---------------------	---

Active Fire Calls

Daytime Calls	20 hours per week Volunteer coverage
Nighttime Calls	24 hours per week Volunteer coverage

Active Fire Calls based on 16 months recorded history.

Training

Training	48 hours every two weeks
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**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Emergency Services Expense Code 100-4840 Expense Code 100-4530 Revenue Code 100-2290 Revenue Code 100-2291 Revenue Code 100-2299-00.03

Submitted By: Scott Brinkman/Scott Reeves

Total Expenditures Requested: **\$ 2,031,982** CPI Index **2.70%**

Total Revenues Projected: **\$ 403,351**

20,900

Net Cost of Department: **\$ 1,628,632**

1,459,746.00

Do not change 7 8 9 10 11 31 Form II & III
Form I

EMS Budget Numbers	Combined Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-4840-10.04	Emergency Services Chief	82,047	-	87,929	-	103,284	-	(103,284)	-100.00%
100-4840-10.00	Emergency Services - EMS Brinkman	79,016	79,398	83,744	84,179	91,794	94,786	2,992	3.26%
100-4840-10.05	Emergency Services Fire Reeves		38,005		33,800		33,800	33,800	
100-4840-10.01	Emergency Services Staff Wages	150,397	126,345	249,578	254,446	336,929	453,476	116,547	34.59%
100-4840-11.02	Emergency Services Overtime	9,857	22,610	14,655	75,186	30,812	110,535	79,723	258.74%
100-4840-10.03	Per Diem Pay(Coverage)	137,776	175,106	158,258	213,676	207,661	182,645	(25,016)	-12.05%
100-4840-10.99	Per Diem(EMT Training 3rd Person)	29,000	61,186	20,560	-	63,027	-	(63,027)	-100.00%
100-4840-11.04	Per Diem OT Pay	-	877	-	7,566	-	-	-	-
100-4840-10.02	Part time Firefighters Active Calls	88,386	115,641	114,366	78,675	70,232	115,026	44,794	63.78%
	Part Time Firefighters Shift Coverage				54,828	45,000	-	(45,000)	-100.00%
100-4840-12.10	On Call Pay Part Time Firefighters	-	37,862	-	89,373	32,421	87,360	54,939	169.45%
	On Call Pay Full time Employees				8,792			-	
100-4840-12.00	Benefit Pay	800	-	800	-	1,600	2,000	400	25.00%
	Fire Officers' Stipends	20,600	31,525	21,000	10,825	400	-	(400)	-100.00%
100-4840-10.06	Burn Permits Pay	154	349	310	260	310	300	(10)	-3.23%
	Special Events Pay	1,188	921	2,376	2,057	1,375	1,375	0	0.03%
	Total Wages	599,221	689,826	753,576	913,663	984,845	1,081,302	96,457	9.79%
100-4840-13.00	Pension	34,536	32,936	48,101	45,305	65,262	75,000	9,738	14.92%
100-4840-14.00	Worker's Compensation Ins.	75,663	68,011	98,668	68,605	147,622	250,418	102,796	69.63%
100-4840-15.00	Unemployment Insurance	2,038	2,637	5,090	3,441	7,086	9,073	1,987	28.05%
100-4840-16.00	FICA	45,840	56,655	57,694	69,700	75,341	88,315	12,974	17.22%
100-4840-17.00	Health Insurance	109,717	83,699	147,282	83,704	159,986	219,279	59,293	37.06%
100-4840-17.50	EAP First Responders	9,240	9,300	9,350	9,920	6,820	9,900	3,080	45.16%
100-4840-18.00	Life & Disability Insurance	4,467	4,122	5,851	4,861	6,534	7,626	1,092	16.72%
100-4840-19.00	Dental Insurance	4,936	3,717	6,526	3,288	6,250	8,190	1,940	31.04%
	Total Benefits	286,437	261,077	378,562	288,823	474,901	667,802	192,901	40.62%
100-4840-21.00	General Expense (Supplies)	12,605	10,905	13,282	14,302	12,182	12,182	-	0.00%
100-4840-23.00	Uniforms	8,600	7,671	10,600	10,740	10,890	10,715	(175)	-1.61%
100-4840-40.00	Training & Development	8,390	3,580	8,040	5,770	7,690	6,590	(1,100)	-14.30%
100-4840-45.00	Dues & Membership Fees	1,694	929	1,100	573	1,200	1,185	(15)	-1.25%
100-4840-51.00	Immunizations	500	2,120	850	39	1,450	1,350	(100)	-6.90%
100-4840-60.01	Third Party Billing Fee	13,650	13,761	13,900	21,928	17,050	32,250	15,200	89.15%
100-4840-56.00	Forest Fire Expense	850	375	850	350	850	850	-	0.00%
100-4840-60.02	Vermont Assessment Fee	5,850	4,618	5,850	6,421	6,300	12,000	5,700	90.48%
100-4840-67.00	Building Expense	9,178	2,229	3,187	1,058	6,793	6,793	-	0.00%
100-4840-67.01	Ambulance Supplies Expense	18,965	25,544	18,965	24,119	26,965	26,965	-	0.00%
100-4840-68.00	Copy Machine Expense	120	140	120	583	144	600	456	316.67%
100-4840-72.00	Communication Expense	5,900	319	5,900	6,121	5,950	5,950	-	0.00%
100-4840-83.05	Protective Gear -Fire	37,500	46,301	55,500	34,631	35,800	31,450	(4,350)	-12.15%
100-4840-83.00	Equipment Expense	33,032	6,972	32,032	79,577	71,532	72,132	600	0.84%
100-4840-84.10	Vehicle Fuel Expense	7,344	16,417	12,553	18,603	21,716	19,166	(2,550)	-11.74%
100-4840-84.00	Vehicle Expense	43,800	43,188	43,800	28,059	42,600	42,700	100	0.23%
	Total Operating Expenses	207,978	185,067	226,529	252,873	269,112	282,878	13,766	5.12%
	Total Expenditures	1,093,636	1,135,969	1,358,667	1,455,360	1,728,858	2,031,982	303,124	17.53%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2290-00.00	EMG SVC Insurance Billing	195,000	194,587	195,000	278,978	210,000	400,000	190,000	90.48%
100-2290-01.00	EMG SVC Miscellaneous	-	-	-	-	-	-	-	-
100-2291-00.00	EMG SVC Special Events	3,555	2,093	4,753	2,880	2,751	2,751	(0)	-0.01%
100-2291-02.00	Stowe Rescue Donation	-	75,000	-	-	-	-	-	-
100-2291-04.00	EMG SVC Intercept Fees	600	-	600	-	600	600	-	0.00%
100-2291-05.00	EMG SVC - Equipment Sales	-	-	-	18,000	-	-	-	-
	Total Operating Revenues	199,155	271,679	200,353	299,858	213,351	403,351	190,000	89.06%
	Net Cost by Year	894,481	864,290	1,158,314	1,155,502	1,515,507	1,628,632	113,125	7.46%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Highway Expense Code 100-5100 Revenue Code 100-224 Revenue Code 100-223 Revenue Code 100-2299-00.01

Submitted By: Chris Jolly/Brian Richardson

Total Expenditures Requested: \$ **2,798,202** CPI-U **2.70%**

Total Revenues Projected: \$ **242,325**

Net Cost of Department: \$ **2,555,877**

Budget Numbers	Expense Description	Do not change					5 Form II & III			
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	(Decrease) \$ Increase (Decrease)	(Decrease) % Increase (Decrease)	
100-5100-10.00	Superintendent's Salary	89,417	71,215	92,398	92,878	98,866	101,535	2,669	2.70%	
100-5100-10.01	Staff Wages	476,038	407,096	480,679	438,159	521,065	529,316	8,251	1.58%	
100-5100-10.03	Staff Wages - Mechanic Credit	-	(2,769)	-	(5,645)	(2,000)	(4,000)	(2,000)	100.00%	
100-5100-11.00	Staff Overtime Pay	91,701	82,867	95,409	83,110	101,183	90,365	(10,818)	-10.69%	
100-5100-12.00	On Call Pay	14,728	14,356	17,011	16,009	18,402	18,732	330	1.80%	
100-5100-12.01	Benefit Pay	2,000	-	2,000	750	2,000	2,000	-	0.00%	
100-5100-13.00	Pension	71,432	64,984	72,985	72,711	78,601	78,223	(378)	-0.48%	
100-5100-14.00	Worker's Compensation Ins.	52,334	38,547	52,072	40,435	56,364	58,234	1,870	3.32%	
100-5100-15.00	Unemployment Insurance	1,367	2,500	2,604	1,984	2,511	2,488	(23)	-0.91%	
100-5100-16.00	FICA	51,552	45,693	52,673	51,991	56,726	56,453	(273)	-0.48%	
100-5100-17.00	Health Insurance	226,628	174,336	189,955	174,681	195,648	170,934	(24,714)	-12.63%	
100-5100-18.00	Life & Disability Insurance	5,555	5,461	5,890	5,850	6,215	6,221	6	0.09%	
100-5100-19.00	Dental Insurance	10,787	8,001	9,293	7,697	7,914	6,357	(1,557)	-19.67%	
100-5100-20.00	Office Expense	600	3,102	1,000	1,705	2,000	1,900	(100)	-5.00%	
100-5100-23.00	Uniforms & Safety	11,224	15,232	12,540	24,355	15,990	19,110	3,120	19.51%	
100-5100-24.00	Winter Sand	48,600	14,959	59,520	37,019	68,640	72,240	3,600	5.24%	
100-5100-24.01	Winter Salt	200,000	121,589	174,800	164,177	196,339	206,169	9,830	5.01%	
100-5100-40.00	Training & Development	1,400	1,748	1,400	5,309	1,400	2,750	1,350	96.43%	
100-5100-56.00	Crushing Services	72,750	95,193	80,720	51,802	85,640	88,265	2,625	3.07%	
100-5100-57.00	Tree & Brush Removal	32,000	25,829	32,000	32,598	32,000	32,000	-	0.00%	
100-5100-58.00	Beaver Management	-	-	-	-	-	-	-	-	
100-5100-69.00	Paving	434,000	426,394	434,500	472,188	486,050	486,500	450	0.09%	
100-5100-70.00	Road Maintenance	37,000	64,464	40,000	42,272	63,000	63,000	-	0.00%	
100-5100-71.00	Chloride	27,000	45,388	28,866	28,109	44,994	47,381	2,387	5.31%	
100-5100-72.00	Sidewalks	5,000	7,797	5,000	8,745	8,000	6,500	(1,500)	-18.75%	
100-5100-73.00	Parking Lots	1,800	1,800	1,800	2,400	1,800	2,400	600	33.33%	
100-5100-79.00	Road Signs	4,500	12,226	7,500	7,040	12,000	12,000	-	0.00%	
100-5100-81.00	Bridge Maint. and Repairs	10,000	6,301	10,000	-	10,000	10,000	-	0.00%	
100-5100-82.00	Stormwater Management	223,500	87,923	225,000	169,589	200,000	226,950	26,950	13.48%	
100-5100-83.00	Tools and Small Equipment	10,000	20,288	10,000	30,771	10,000	10,000	-	0.00%	
100-5100-83.01	Equipment - Rotary Lift	Info only	21,281	-	530	-	-	-	-	
100-5100-83.10	Equipment -Hydroseeder	Info only	117	-	1,081	-	-	-	-	
100-5100-84.00	Vehicle and Equip. Maint.	190,000	331,463	225,000	237,606	240,000	240,000	-	0.00%	
100-5100-84.01	Tractor Vehicle R&M JD6215	Tractor	3,515	-	3,948	-	-	-	-	
100-5100-84.02	Vehicle R&M 2014 F250 22795	Truck	6,857	-	2,393	-	-	-	-	
100-5100-84.03	Vehicle R&M 2016 F250 44762	Truck	6,003	-	6,971	-	-	-	-	
100-5100-84.04	Vehicle R&M 2018 G250 24039	Truck	1,667	-	854	-	-	-	-	
100-5100-84.05	Vehicle R&M 2019 172965	Plow Truck	8,273	-	5,884	-	-	-	-	
100-5100-84.06	Vehicle R&M 2021 F250 48849	Truck	1,828	-	120	-	-	-	-	
100-5100-84.07	Vehicle R&M 2003 crew 42790	Truck	262	-	337	-	-	-	-	
100-5100-84.08	Vehicle R&M 20 F550 50283	Truck	2,141	-	874	-	-	-	-	
100-5100-84.09	Vehicle R&M 03 CHLO 60015	Truck	588	-	199	-	-	-	-	
100-5100-84.10	Vehicle R&M 2015 637997	Plow Truck	46,675	-	5,652	-	-	-	-	
100-5100-84.11	Vehicle R&M Flat Bed	Truck	91	-	-	-	-	-	-	
100-5100-84.20	Vehicle R&M 2010 218185	Plow Truck	30,717	-	7,373	-	-	-	-	
100-5100-84.21	Grader R&M CAT 2021 0235	Grader	766	-	8,617	-	-	-	-	
100-5100-84.22	Vehicle R&M 22 Int 563113	Plow Truck	6,069	-	227	-	-	-	-	

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Highway Expense Code Revenue Code Revenue Code Revenue Code
 100-5100 100-224 100-223 100-2299-00.01

Submitted By: Chris Jolly/Brian Richardson

100-5100-84.30	Vehicle R&M 2015 637998	Plow Truck	26,090	-	17,130	-	-	-	-
100-5100-84.40	Grader JD772D 2005 99539	Grader	24,971	-	6,073	-	-	-	-
100-5100-84.50	Loader JD624K 2015 670323	Loader	6,720	-	12,819	-	-	-	-
100-5100-84.55	Backhoe JD310K 2012 30999	Backhoe	2,294	-	7,550	-	-	-	-
100-5100-84.60	Skid Steer VolvoMC702C 2211429	Skidsteer	842	-	325	-	-	-	-
100-5100-84.65	Excav Volvo EW160E 20857	Excavator	6,826	-	9,680	-	-	-	-
100-5100-84.70	Vehicle R&M 2020 076229	Plow Truck	3,745	-	26,794	-	-	-	-
100-5100-84.80	Vehicle R&M 2017 642115	Plow Truck	25,802	-	12,104	-	-	-	-
100-5100-84.90	Loader JD624K 2011 38821	Loader	11,724	-	18,677	-	-	-	-
100-5100-84.91	Parts - Plows	Plows	39,327	-	15,212	-	-	-	-
100-5100-84.92	Parts - Tires	Tires	6,062	-	44,029	-	-	-	-
100-5100-85.00	Fuel Expense	73,838	83,550	117,434	160,557	203,269	154,178	(49,091)	-24.15%
100-5100-86.00	Capital Maintenance	-	-	-	-	-	-	-	-
	Inventory Change	-	-	-	-	-	-	-	-
	Total Base Budget	2,476,751	2,298,931	2,540,049	2,456,849	2,824,617	2,798,202	(26,415)	-0.94%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	2,476,751	2,298,931	2,540,049	2,456,849	2,824,617	2,798,202	(26,415)	-0.94%

					Budget	Actual	Difference	% Difference	
		\$	-	26,966.24	FY23	\$ 2,540,049	\$ 2,483,815	56,234	2.21%
		\$	-	-	FY22	\$ 2,476,751	\$ 2,298,931	177,820	7.18%
					FY21	\$ 2,466,693	\$ 2,354,291	112,402	4.56%
					FY20	\$ 2,275,050	\$ 2,177,135	97,915	4.30%
					Average:	2,439,636	2,328,543	111,093	4.55%

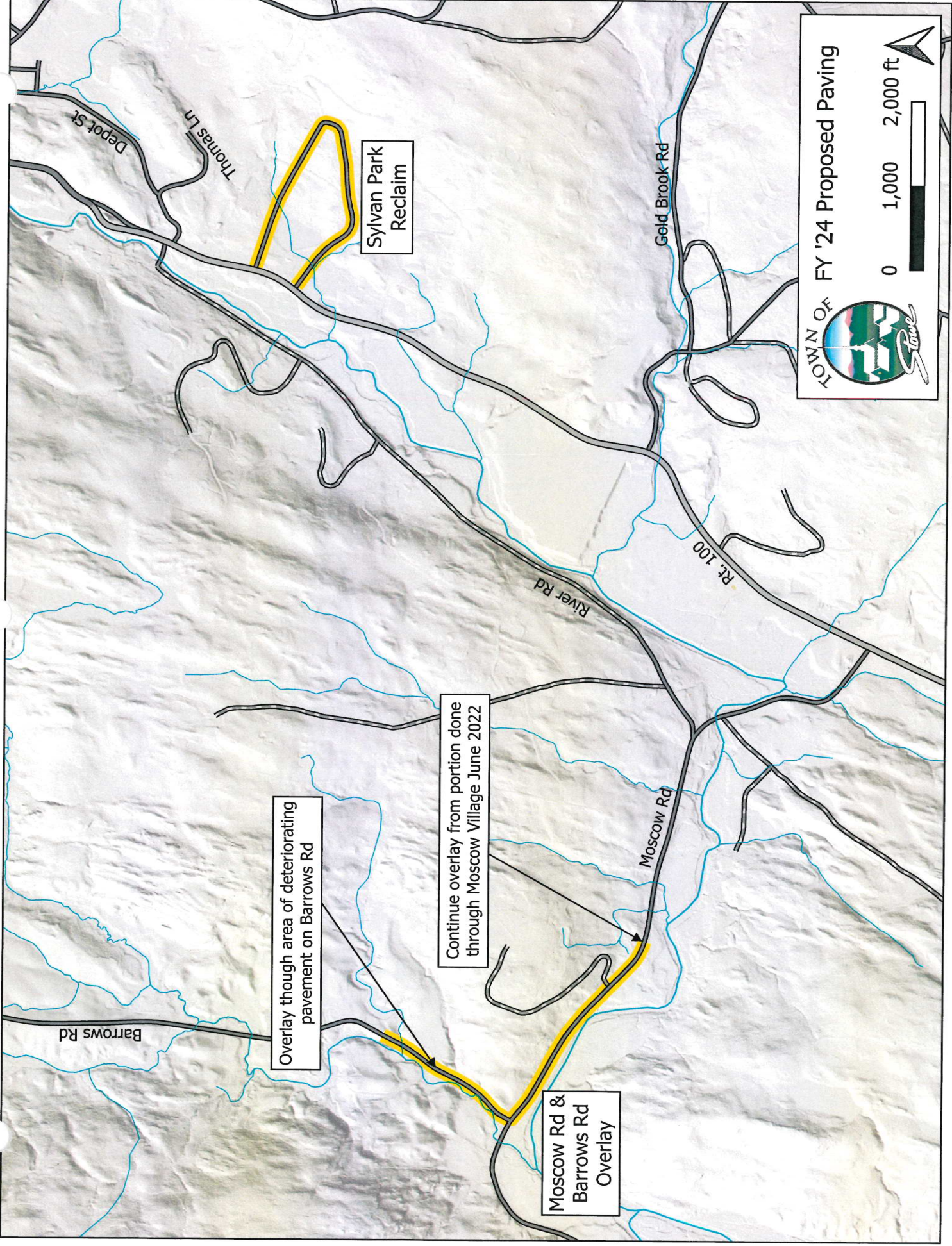
TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET


Department: Highway Expense Code Revenue Code Revenue Code Revenue Code
 100-5100 100-224 100-223 100-2299-00.01

Submitted By: Chris Jolly/Brian Richardson


Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	(Decrease) \$ Increase (Decrease)	(Decrease) % Increase (Decrease)
100-2239-00.00	Mechanic	2,500	630	2,500	5,165	500	3,000	2,500	500.00%
100-2240-00.00	Highway Block Grant	180,736	202,188	182,041	186,965	186,955	209,325	22,370	11.97%
100-2241-00.00	Miscellaneous Fees	1,300	3,157	1,300	1,566	1,300	1,600	300	23.08%
100-2242-00.00	Stormwater Grants	40,000	29,393	40,000	25,600	40,000	25,000	(15,000)	-37.50%
100-2241-10.00	Highway - Insurance Claim	-	5,100	-	(0)	-	-	-	-
100-2243-00.00	Overweight Permits	800	885	900	1,040	900	900	-	0.00%
100-2248-00.00	Trolley Shop Plowing	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
	Total Base Budget	227,836	243,854	229,241	222,836	232,155	242,325	10,170	4.38%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	227,836	243,854	229,241	222,836	232,155	242,325	10,170	4.38%
	Net Cost by Year	2,248,915	2,055,077	2,310,808	2,234,013	2,592,462	2,555,877	(36,585)	-1.41%

	Budget	Actual	2249.97	% Difference
FY23	229,241	222,836	(6,405)	-2.79%
FY22	227,836	243,854	16,018	7.03%
FY21	230,654	287,601	56,947	24.69%
FY20	184,601	189,638	5,037	2.73%
Average:	218,083	235,982	17,899	8%



TOWN OF

FY '24 Proposed Paving

0 1,000 2,000 ft



Sylvan Park
Reclaim

Continue overlay from portion done
through Moscow Village June 2022

Overlay though area of deteriorating
pavement on Barrows Rd

Moscow Rd &
Barrows Rd
Overlay

Barrows Rd

Moscow Rd

River Rd

Rt. 100

Gold Brook Rd

Thomas Ln

Depot St

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Insurance Expense Code 100-9610 Revenue Code 100-228-01

Submitted By: Charles Safford

Total Expenditures Requested: **FY 2025 Budget**
\$ **283,959**

Total Revenues Projected: \$ **-**

Net Cost of Department: \$ **283,959**

5 Form II & III

Do not change

7 8 9 10 11 21 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-9610-48.00	Property & General Liability	166,647	151,263	169,483	161,596	189,813	238,006	48,193	25.39%
100-9610-52.00	Public Officials Liability	5,691	5,701	6,053	5,270	5,891	5,477	(414)	-7.03%
100-9610-59.00	Employment Practices Liability	21,747	22,459	22,483	23,462	24,506	30,476	5,970	24.36%
100-9610-60.00	Insurance Deductibles	10,000	2,500	10,000	2,500	10,000	5,000	(5,000)	-50.00%
100-9610-62.00	Fiduciary Liability Insurance	4,400	4,861	5,000	4,861	5,000	5,000	-	0.00%
100-9610-61.00	Claim Payment above Deductible	-	12,461	-	-	-	-	-	-
	Total Base Budget	208,485	199,244	213,019	197,688	235,210	283,959	48,749	20.73%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	208,485	199,244	213,019	197,688	235,210	283,959	48,749	20.73%

	Budget	Actual	Difference	% Difference
FY23	\$ 213,019	\$ 197,688	15,331	7.20%
FY22	\$ 208,485	\$ 199,244	9,241	4.43%
FY21	\$ 190,139	\$ 192,015	(1,876)	-0.99%
FY20	\$ 190,319	\$ 173,537	16,782	8.82%
Average:	200,491	190,621	9,869	4.92%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Base Budget	-	-	-	-	-	-	-	-
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	-	-	-	-	-	-	-	-

Net Cost by Year	208,485	199,244	213,019	197,688	235,210	283,959	48,749	20.73%
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	Budget	Actual	Difference	% Difference
FY23	-	-	-	-
FY22	-	-	-	-
FY21	-	-	-	-
FY20	-	-	-	-
Average:	-	-	-	#DIV/0!

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Information Technology Expense Code Revenue Code Revenue Code Revenue Code Expense Code

100-4000 100-29 100-226 100-4000

Submitted By: Jonathan Thereault FY 25 FY 24 Variance

Total Expenditures Requested: 470,097 419,727 50,370 CPI Index 2.70%

Net Cost of Department:

Do not change 7 8 9 10 11 5 Form II & III 7 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-4000-10.01	IT Manager	13,915	36,580	46,800	54,283	85,733	89,345	3,612	4.21%
100-4000-12.00	Benefit Pay	-	-	-	-	200	200	-	0.00%
100-4000-13.00	Pension	-	-	-	-	9,109	9,492	383	4.20%
100-4000-14.00	Worker's Compensation Ins.	64	168	215	250	396	717	320	80.81%
100-4000-15.00	Unemployment Insurance	43	114	146	170	260	249	(11)	-4.30%
100-4000-16.00	FICA	1,064	2,798	3,580	4,153	6,559	6,850	292	4.45%
100-4000-17.00	Health Insurance	-	-	-	630	34,088	38,784	4,696	13.78%
100-4000-18.00	Life & Disability Insurance	-	-	-	54	718	744	26	3.68%
100-4000-19.00	Dental Insurance	-	-	-	29	1,514	1,514	0	0.01%
	Total IT Pay & Benefits	15,087	39,661	50,742	59,569	138,577	147,895	9,318	6.72%
100-4000-34.32	Communications,Administration	4,306	2,723	4,071	2,489	2,884	2,776	(108)	-3.74%
100-4000-34.34	Communications,Town Clerk	2,550	2,300	2,621	1,935	1,569	1,693	124	7.90%
100-4000-34.36	Communications,Planning&Zoning	1,571	1,625	1,833	1,487	1,417	1,660	243	17.15%
100-4000-34.35	Communications,Listers	1,580	974	1,907	1,002	1,499	1,501	2	0.13%
100-4000-34.37	Communications,Finance	1,647	1,439	1,434	879	1,434	1,477	43	3.00%
100-4000-34.40	Communications,Public Safety	5,454	7,672	7,127	6,615	2,579	2,896	317	12.29%
100-4000-34.41	Communications,Police	15,832	23,037	17,320	22,737	21,822	22,868	1,046	4.79%
100-4000-34.45	Communications,Fire	3,218	3,691	3,826	3,391	3,300	3,719	419	12.70%
100-4000-34.48	Communications,EMS	4,457	4,860	5,062	4,855	4,641	4,654	13	0.28%
100-4000-34.47	Communications,Mountain Rescue	600	749	836	509	600	495	(105)	-17.50%
100-4000-34.49	Communications EOC	-	88	-	509	-	495	495	
100-4000-34.51	Communications,Highway	3,115	4,699	4,058	3,672	3,349	4,068	719	21.47%
100-4000-34.52	Communications,Public Works	3,944	2,701	3,597	3,105	2,514	4,093	1,579	62.81%
100-4000-34.53	Communications,Akeley Building	-	600	-	1,741	1,644	2,086	442	26.89%
100-4000-34.75	Communications,Parks	2,279	2,424	2,006	2,229	2,115	1,495	(620)	-29.31%
100-4000-34.76	Communications,Recreation	4,483	4,442	3,814	4,251	4,096	4,728	632	15.43%
100-4000-34.77	Communications,Arena	2,817	4,152	3,977	3,331	1,214	1,733	519	42.75%
100-4000-34.78	Communications,Library	7,391	7,149	8,498	6,147	4,275	5,844	1,569	36.70%
	Total Communications	65,244	75,326	71,987	70,884	60,952	68,281	7,329	12.02%
100-4000-72.01	IT- Managed Services	51,115	55,603	77,616	92,160	117,036	92,206	(24,830)	-21.22%
100-4000-72.10	IT- Network Backup & Security	36,610	43,157	36,705	45,949	41,685	39,546	(2,139)	-5.13%
100-4000-72.30	IT-Communications	-	2,461	3,492	4,826	3,948	3,948	-	0.00%
100-4000-72.40	IT- Town-Wide Network Infrastructure & Soft	23,186	20,790	13,212	14,154	22,129	51,161	29,032	131.19%
100-4000-72.50	IT - Radio Communications System	-	-	-	-	12,000	23,660	11,660	97.17%
100-4000-72.60	IT-Town Wide Website	-	-	-	-	-	20,000	20,000	
100-4000-40.00	IT - Training	-	-	-	6,257	-	-	-	
	Server & Network	110,911	122,011	131,025	163,346	196,798	230,521	33,723	17.14%
100-4000-83.32	Computer Equipment - Admin	200	1,340	1,600	-	-	-	-	
100-4000-83.34	Computer Equipment - Town Clerk	700	918	1,600	1,777	2,000	500	(1,500)	-75.00%
100-4000-83.36	Computer Equipment - Planning & Zoning	1,000	337	1,600	1,456	-	1,000	1,000	
100-4000-83.35	Computer Equipment - Lister	50	-	-	-	1,000	-	(1,000)	-100.00%
100-4000-83.37	Computer Equipment - Finance	700	-	1,600	2,205	1,000	-	(1,000)	-100.00%
100-4000-83.41	Computer Equipment - Police	5,200	6,598	11,750	11,051	10,000	6,000	(4,000)	-40.00%
100-4000-83.45	Computer Equipment - Fire	1,250	1,226	1,250	2,258	1,200	1,000	(200)	-16.67%
100-4000-83.48	Computer Equipment - EMS	1,000	2,452	2,000	1,724	1,200	1,000	(200)	-16.67%
100-4000-83.51	Computer Equipment - Highway	-	-	-	-	-	1,000	1,000	
100-4000-83.52	Computer Equipment - Public Works	2,000	3,883	1,000	295	1,000	2,000	1,000	100.00%
100-4000-83.53	Computer Equipment - Akeley Bldg	-	-	-	-	-	-	-	
100-4000-83.75	Computer Equipment - Parks	-	-	-	760	-	-	-	
100-4000-83.76	Computer Equipment - Recreation	1,500	-	800	1,450	1,000	2,000	1,000	100.00%
100-4000-83.77	Computer Equipment - Arena	-	-	-	-	-	2,000	2,000	
100-4000-83.78	Computer Equipment - Library	5,000	771	5,000	3,100	5,000	6,900	1,900	38.00%
	Total Office Equipment Expense	18,600	17,524	28,200	26,076	23,400	23,400	-	0.00%
	Total IT	209,842	254,522	281,954	319,875	419,727	470,097	50,370	12.00%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Library Expense Code 100-7800 Revenue Code 100-280 Revenue Code 100-228 Revenue Code 100-2299-00.02

Submitted By: Loren Polk

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2283-00.00	Library-Generated Revenue	15,600	11,700	14,600	359	-	-	-	-
100-2283-01.00	Library-Endowment Income	12,640	9,480	-	-	-	-	-	-
100-2283-10.00	Library - Photocopies	-	-	-	747	660	720	60	9.09%
100-2283-20.00	Library - Registrations	-	-	-	1,733	2,100	1,700	(400)	-19.05%
100-2283-30.00	Library - Donations	-	-	-	708	415	720	305	73.49%
100-2283-40.00	Library - Replacements	-	-	-	525	360	540	180	50.00%
100-2284-00.00	Library-Miscellaneous	1,240	-	1,240	-	-	-	-	-
100-2285-00.00	Library-LSTA Grant	-	-	-	-	-	-	-	-
	Total Base Budget	29,480	21,180	15,840	4,073	3,535	3,680	145	4.10%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	29,480	21,180	15,840	4,073	3,535	3,680	145	4.10%
	Net Cost by Year	463,678	386,820	507,497	447,380	562,923	534,241	(28,682)	-5.10%

	Budget	Actual	Difference	% Difference
FY23	15,840	4,073	(11,767)	-74.29%
FY22	29,480	21,180	(8,300)	-28.15%
FY21	28,240	28,240	-	0.00%
FY20	28,240	29,417	1,177	4.17%
Average:	25,450	20,727	(4,723)	-25%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Listers Expense Code 100-3630 Revenue Code 100-227

Submitted By: Tim Morrissey

Total Expenditures Requested: **FY 2025 Budget** **\$ 167,779** **CPI Index** **2.70%**

Total Revenues Projected: **\$ 4,600**

Net Cost of Department: **\$ 163,179**

Do not change 7 8 9 10 11 10 Form II & III
Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-3630-10.00	Lister's Salaries	750	450	750	750	750	750	-	0.00%
100-3630-10.01	Town Appraiser	87,597	88,006	93,457	96,523	104,806	109,393	4,587	4.38%
100-3630-10.02	Staff Wages	-	-	-	-	-	-	-	-
100-3630-12.00	Benefit Pay	200	-	200	-	200	200	-	0.00%
100-3630-13.00	Pension	9,306	9,329	9,928	10,232	11,131	11,617	486	4.36%
100-3630-14.00	Workers Compensation Ins.	382	342	437	457	523	883	360	68.86%
100-3630-15.00	Unemployment Insurance	143	241	273	512	265	262	(3)	-1.18%
100-3630-16.00	FICA	6,774	6,586	7,222	7,307	8,090	8,441	351	4.34%
100-3630-17.00	Health Insurance	21,315	20,844	20,802	21,785	24,009	25,003	994	4.14%
100-3630-18.00	Life & Disability Insurance	708	753	763	774	814	791	(23)	-2.77%
100-3630-19.00	Dental Insurance	806	807	803	803	811	811	0	0.02%
100-3630-20.00	Office Expense	900	636	769	821	769	823	54	7.05%
100-3630-21.00	Safety Equipment	-	-	-	-	-	-	-	-
100-3630-35.00	Postage	982	530	591	3	591	682	91	15.40%
100-3630-40.00	Training & Development	1,000	399	1,000	774	1,000	1,000	-	0.00%
100-3630-45.00	Dues & Membership Fees	872	1,051	882	1,287	882	882	-	0.00%
100-3630-60.00	Consultant/ Professional Services	1,715	991	1,125	-	1,235	1,235	-	0.00%
100-3630-63.00	Mapping	3,000	3,400	5,300	5,319	3,800	3,800	-	0.00%
100-3630-68.00	Copy Machine Expense	1,907	2,622	420	534	420	504	84	20.00%
100-3630-74.00	Travel Reimbursement	50	-	-	-	-	-	-	-
100-3630-84.00	Vehicle Expense	100	56	200	232	200	200	-	0.00%
100-3630-84.10	Vehicle Fuel Expense	237	233	262	347	522	501	(21)	-4.02%
	Total Base Budget	138,744	137,277	145,184	148,460	160,818	167,779	6,961	4.33%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	138,744	137,277	145,184	148,460	160,818	167,779	6,961	4.33%

	Budget	Actual	Difference	% Difference	
\$ - \$ -	FY 16	\$ 145,184	\$ 148,460	(3,276)	-2.26%
\$ - \$ -	FY 15	\$ 138,744	\$ 137,277	1,467	1.06%
	FY 14	\$ 134,958	\$ 132,780	2,178	1.61%
	FY 13	\$ 117,659	\$ 124,457	(6,798)	-5.78%
	Average:	134,136	135,743	(1,607)	-1.20%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2270-00.00	Miscellaneous	1,600	1,087	800	569	400	600	200	50.00%
100-2276-00.00	Reappraisal Fund	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%
100-2272-00.00	Grand List Settlement	-	-	-	-	-	-	-	-
100-2273-00.00	Land Use Change Tax	-	-	-	-	-	-	-	-
	Total Base Budget	5,600	5,087	4,800	4,569	4,400	4,600	200	4.55%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	5,600	5,087	4,800	4,569	4,400	4,600	200	4.55%

Net Cost by Year	133,144	132,190	140,384	143,891	156,418	163,179	6,761	4.32%
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**TOWN OF STOWE, VERMONT
FORM V
FY 25 REVENUE WORKSHEET**

Department: Mountain Rescue Expense Code 100-4841 Revenue Code 100-2292

Submitted By: Jon Wehse

Total Expenditures Requested: **FY 2025 Budget**
\$ **59,072**

Total Revenues Projected: \$ **-**

Net Cost of Department: \$ **59,072**

5 Form II & III

Do not change

7 8 9 10 11 10 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-4841-10.01	Stowe Responder Call Out	14,707	14,385	22,509	12,873	13,013	19,305	6,292	48.35%
100-4841-10.02	Stowe Responder Training	-	1,904	-	24,334	13,013	13,287	275	2.11%
100-4841-10.03	VT Emergency Call Out	-	-	-	-	-	-	-	-
100-4841-10.04	Chief Administrative Stipend	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
100-4841-14.00	Worker's Compensation Ins.	1,693	1,585	2,321	1,741	2,756	3,870	1,114	40.42%
100-4841-15.00	Unemployment Expense	-	-	-	68	476	602	126	26.45%
100-4841-16.00	FICA	1,278	1,476	1,875	2,992	2,144	2,646	502	23.43%
100-4841-17.50	EAPFirst Services	3,000	2,250	3,000	2,400	2,400	2,400	-	0.00%
100-4841-20.00	Office Supplies	50	50	100	-	100	50	(50)	-50.00%
100-4841-21.00	General Expense	900	616	1,400	1,304	1,400	1,200	(200)	-14.29%
100-4841-40.00	Training & Development	4,000	1,056	4,000	2,404	1,000	2,000	1,000	100.00%
100-4841-45.00	Dues & Membership Fees	270	270	285	252	285	257	(28)	-9.82%
100-4841-83.00	Equipment Expense	3,500	7,029	3,500	7,475	6,500	6,500	-	0.00%
100-4841-84.00	Vehicle Expense	2,900	2,008	3,500	4,012	3,500	3,500	-	0.00%
100-4841-84.10	Vehicle Fuel Expense	1,312	2,111	976	1,366	1,652	1,455	(197)	-11.92%
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Base Budget	35,610	36,738	45,466	63,220	50,238	59,072	8,834	17.58%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	35,610	36,738	45,466	63,220	50,238	59,072	8,834	17.58%

	Budget	Actual	Difference	% Difference
	\$ 45,466	\$ 63,220	(17,754)	-39.05%
	\$ 35,610	\$ 36,738	(1,128)	-3.17%
	\$ 29,904	\$ 49,928	(20,024)	-66.96%
	\$ 29,677	\$ 32,671	(2,994)	-10.09%
Average:	35,164	45,639	(10,475)	-29.79%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2292-00.00	VT Emergency Call Out Reimburse	-	-	-	-	-	-	-	-
100-2292-02.00	Equip. - Homeland Security	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Base Budget	-	-	-	-	-	-	-	-
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	-	-	-	-	-	-	-	-

Net Cost by Year	35,610	36,738	45,466	63,220	50,238	59,072	8,834	17.58%
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	Budget	Actual	Difference	% Difference
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	1,136	1,136	
Average:	-	284	284	#DIV/0!

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Parks Expense Code 100-7500 Revenue Code 100-272

Submitted By: David Danforth

Total Expenditures Requested: **FY 2025 Budget** \$ 643,154 **CPI Index** 2.70%

Total Revenues Projected: \$ 37,270

Net Cost of Department: \$ 605,884

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25	
								\$ Increase (Decrease)	% Increase (Decrease)
100-7500-10.00	Superintendent's Salary	89,417	88,086	94,246	75,144	80,440	83,970	3,530	4.39%
100-7500-10.01	Grounds Staff Wages	109,124	94,542	116,336	79,466	103,265	108,390	5,125	4.96%
100-7500-10.02	Grounds Seasonal Wages	83,628	54,530	90,038	69,073	110,767	124,908	14,141	12.77%
100-7500-10.05	Parks - Cemetery	-	16,904	-	1,082	-	-	-	-
100-7500-11.02	Grounds Staff Overtime Pay	7,851	9,052	5,301	9,835	6,039	6,253	214	3.55%
100-7500-12.00	Benefit Pay	600	200	600	-	600	600	-	0.00%
100-7500-12.10	On Call Pay	2,682	2,503	2,825	-	-	-	-	-
100-7500-13.00	Pension	24,253	26,909	25,444	22,529	22,536	23,571	1,035	4.59%
100-7500-14.00	Worker's Compensation Ins.	15,714	12,719	13,861	11,268	11,471	15,562	4,091	35.66%
100-7500-15.00	Unemployment Insurance	1,055	1,220	2,129	1,601	2,077	2,087	10	0.47%
100-7500-16.00	FICA	22,438	22,397	23,665	20,011	23,035	24,795	1,760	7.64%
100-7500-17.00	Health Insurance	74,407	56,986	66,287	57,524	75,180	82,840	7,660	10.19%
100-7500-18.00	Life & Disability Insurance	2,316	2,145	2,143	1,867	2,101	2,156	55	2.62%
100-7500-19.00	Dental Insurance	2,354	2,012	2,207	2,382	2,932	2,362	(570)	-19.45%
100-7500-20.00	Office Expense	350	241	150	1,433	175	225	50	28.57%
100-7500-21.00	General Expense	600	1,679	600	1,336	-	1,500	1,500	-
100-7500-23.00	Uniforms	1,200	1,926	1,400	1,973	2,000	2,000	-	0.00%
100-7500-28.05	Co-Ed Softball - CESB	1,000	-	1,000	697	1,000	1,000	-	0.00%
100-7500-30.00	Advertising	365	-	365	180	-	-	-	-
100-7500-40.00	Training & Recruitment	300	3,262	300	2,379	1,000	2,120	1,120	112.00%
100-7500-45.00	Dues & Membership Fees	175	-	175	-	175	100	(75)	-42.74%
100-7500-58.00	Beaver Management	-	-	-	-	-	-	-	-
100-7500-60.00	Professional Services	620	864	620	450	1,020	520	(500)	-49.02%
100-7500-69.00	Recreation Path Expense	19,750	7,361	14,200	14,333	17,650	14,950	(2,700)	-15.30%
100-7500-70.00	Misc Grounds Expense	13,480	17,781	18,980	24,938	17,000	20,500	3,500	20.59%
100-7500-70.01	Event Fields/Polo Fields	8,093	2,613	8,182	2,384	8,107	8,073	(34)	-0.42%
100-7500-70.05	Cemetery Grounds Expense	6,450	1,144	6,450	6,267	10,650	10,650	-	0.00%
100-7500-70.10	Portolets - Hartigan	13,500	18,466	16,650	24,606	18,372	21,240	2,868	15.61%
100-7500-70.20	Contract Mowing	12,600	11,330	12,600	37,860	17,075	18,000	925	5.42%
100-7500-70.30	Memorial Park - Playground	5,000	1,690	2,500	1,829	5,500	5,700	200	3.64%
100-7500-83.00	Equipment Expense	10,000	12,469	10,000	20,368	22,400	19,500	(2,900)	-12.95%
100-7500-84.00	Vehicle Expense	15,000	19,006	15,000	33,892	16,000	16,000	-	0.00%
100-7500-84.20	Vehicle Fuel Expense	8,511	13,495	12,879	16,846	20,892	18,182	(2,710)	-12.97%
100-7500-85.00	Tennis & Basketball Court Repair	3,300	8,026	3,300	20	400	5,400	5,000	1250.00%
100-7500-86.00	Ash Tree Removal	-	-	-	-	-	-	-	-
	FEMA Claim								
	Total Base Budget	556,133	511,558	570,433	543,576	599,859	643,154	43,295	7.22%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	556,133	511,558	570,433	543,576	599,859	643,154	43,295	7.22%

	Budget	Actual	Difference	% Difference
FY23	\$ 570,433	\$ 543,576	26,857	4.71%
FY22	\$ 556,133	\$ 511,558	44,575	8.02%
FY21	\$ 565,049	\$ 516,810	48,239	8.54%
FY20	\$ 532,445	\$ 519,102	13,343	2.51%
Average:	556,015	522,761	33,254	5.98%

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2721-00.00	Parks-Field Lining	6,134	-	6,134	3,200	5,000	2,700	(2,300)	-46.00%
100-2722-00.00	Cemetery Trust Reimbursement	7,000	7,000	7,000	8,500	7,000	8,500	1,500	21.43%
100-2722-01.00	Install Corner Posts	250	565	250	100	250	250	-	0.00%
100-2726-01.00	Field Rental (75%)	13,725	14,488	9,617	17,245	24,000	24,200	200	0.83%
100-2727-10.00	Community Gardens (75%)	1,619	2,125	1,709	1,350	1,800	1,620	(180)	-10.00%
100-2728-03.00	Misc	-	-	-	45	-	-	-	-
	Total Base Budget	28,728	24,177	24,710	30,439	38,050	37,270	(780)	-2.05%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	28,728	24,177	24,710	30,439	38,050	37,270	(780)	-2.05%
	Net Cost by Year	527,405	487,380	545,723	513,136	561,809	605,884	44,075	7.85%

	Budget	Actual	Difference	% Difference
FY23	24,710	30,439	5,729	23.19%
FY22	28,728	24,177	(4,551)	-15.84%
FY21	35,925	8,756	(27,169)	-75.63%
FY20	46,900	34,313	(12,587)	-26.84%
Average:	34,066	24,421	(9,644)	-24%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Zoning & Planning Expense Code 100-3620 Expense Code 100-3820 Revenue Code 100-232 Revenue Code 100-225

Submitted By: Sarah McShane

Total Expenditures Requested: **FY 2025 Budget** \$ 449,051 CPI Increase 2.70%

Total Revenues Projected: \$ 80,100

Net Cost of Department: \$ 368,951

Budget Numbers	Expense Description	Do not change					5 Form II & III		9 Form I	
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-3620-10.00	Zoning & Planning Director	81,818	81,964	88,086	88,805	95,063	101,524	6,461	6.80%	
100-3620-10.04	Zoning Administrator	58,811	60,602	66,515	45,741	71,173	73,118	1,945	2.73%	
100-3620-10.03	Zoning Coordinator	-	-	-	-	65,819	60,105	(5,714)	-8.68%	
100-3620-10.01	Zoning Consultant	8,500	15,847	-	1,200	-	-	-	-	
100-3620-10.02	DRB Secretary	2,592	455	5,000	863	-	-	-	-	
100-3620-11.00	Staff Overtime Pay	-	-	-	-	-	4,508	4,508	-	
100-3620-12.00	Benefit Pay	400	-	400	200	600	400	(200)	-33.33%	
100-3620-13.00	Pension	14,949	20,587	16,430	14,445	24,661	25,404	743	3.01%	
100-3620-14.00	Worker's Comp Ins.	643	777	740	801	1,150	1,918	768	66.79%	
100-3620-15.00	Unemployment Insurance	361	652	605	545	753	746	(7)	-0.87%	
100-3620-16.00	FICA	11,637	13,424	12,240	10,471	17,798	18,334	536	3.01%	
100-3620-17.00	Health Insurance	62,082	44,792	40,234	39,915	81,193	55,978	(25,215)	-31.06%	
100-3620-18.00	Life & Disability Insurance	1,405	1,371	1,383	1,230	2,028	2,080	52	2.55%	
100-3620-19.00	Dental Insurance	3,008	2,094	1,922	2,014	3,839	2,752	(1,087)	-28.32%	
100-3620-20.00	Office Expense	1,400	1,598	2,100	1,221	4,100	2,000	(2,100)	-51.22%	
100-3620-30.00	Advertising	1,700	2,013	1,700	3,106	1,700	3,750	2,050	120.59%	
100-3620-35.00	Postage	1,587	981	1,767	784	1,795	1,795	-	0.00%	
100-3620-40.00	Training & Recruitment	700	537	1,500	952	3,000	7,000	4,000	133.33%	
100-3620-45.00	Dues & Membership Fees	335	80	335	233	765	765	-	0.00%	
100-3620-60.00	Professional Services	3,470	4,234	3,470	1,400	5,470	10,470	5,000	91.41%	
100-3620-60.10	Conservation Commission Exp	11,600	2,865	11,600	1,993	12,100	12,100	-	0.00%	
100-3620-60.20	Town Trail Maintenance - SMBC	10,000	10,000	10,000	10,000	10,000	10,000	-	0.00%	
100-3620-61.00	Legal Services	15,000	47,494	25,000	57,888	40,000	53,000	13,000	32.50%	
100-3620-62.00	Printing	-	-	500	-	500	500	-	0.00%	
100-3620-68.00	Copy Machine Expense	1,907	2,861	420	496	420	504	84	20.00%	
100-3620-74.00	Travel Reimbursement	300	70	300	90	900	300	(600)	-66.67%	
100-3620-84.10	Vehicle Fuel Expense	-	148	-	49	-	-	-	-	
	Total Base Budget	294,205	315,446	292,247	284,444	444,827	449,051	4,224	0.95%	
	Total Expanded Budget	-	-	-	-	-	-	-	-	
	Total Operating Expenses	294,205	315,446	292,247	284,444	444,827	449,051	4,224	0.95%	

	Budget	Actual	Difference	% Difference
\$ - \$ -	FY23 \$ 292,247	\$ 284,444	7,803	2.67%
- \$ -	FY22 \$ 294,205	\$ 315,446	(21,241)	-7.22%
	FY21 \$ 292,553	\$ 310,630	(18,077)	-6.18%
	FY20 \$ 288,201	\$ 273,592	14,610	5.07%
Average:	291,802	296,028	(4,226)	-1.45%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Zoning & Planning Expense Code 100-3620 Expense Code 100-3820 Revenue Code 100-232 Revenue Code 100-225

Submitted By: Sarah McShane

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2321-00.00	Zoning Application Fees	49,000	113,161	59,000	121,439	65,000	75,000	10,000	15.38%
100-2320-00.00	Certificates of Occupancy	1,776	2,680	1,840	2,431	2,000	2,100	100	5.00%
100-2322-00.00	Zoning-Cannabis Filing Fee	-	-	-	100	-	-	-	-
100-2324-00.00	Zoning-Violation Fines	-	-	-	8,000	-	-	-	-
100-2350-00.00	Mayo Rental	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
100-2325-00.00	Miscellaneous	-	126	-	138	-	-	-	-
	Total Base Budget	53,776	118,968	63,840	135,107	70,000	80,100	10,100	14.43%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	53,776	118,968	63,840	135,107	70,000	80,100	10,100	14.43%
	Net Cost by Year	240,429	196,478	228,407	149,337	374,827	368,951	(5,876)	-1.57%

	Budget	Actual	Difference	% Difference	
100-2250-00.00					
	FY23	63,840	135,107	71,267	111.63%
	FY22	53,776	118,968	65,192	121.23%
	FY21	55,126	74,784	19,658	35.66%
	FY20	56,977	53,053	(3,924)	-6.89%
	Average:	57,430	95,478	38,048	65%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Police Expense Code 100-4110 Revenue Code 100-24

Submitted By: Chief Don Hull

Total Expenditures Requested: **\$ 2,455,652**

CPI Index	Police Union	2.70%
	Personnel	2.70%

Total Revenues Projected: **\$ 160,340**

Net Cost of Department: **\$ 2,295,312**

5 Form II & III

Do not change

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-4110-10.00	Chief's Salary	96,649	102,555	103,904	115,140	122,575	125,884	3,309	2.7%
100-4110-10.01	Officer's Wages	685,196	727,743	762,395	848,949	880,866	959,100	78,234	8.9%
100-4110-10.03	Animal Control Wages	720	-	720	-	720	4,000	3,280	455.6%
100-4110-11.01	Officer's Overtime Pay	173,713	187,561	179,277	225,784	209,399	240,200	30,801	14.7%
100-4110-11.02	OT - Built In	Information only	-	-	48,905	60,907	54,255	-	-
100-4110-11.04	OT - Shift Coverage	Information only	-	-	72,234	-	77,743	-	-
100-4110-11.05	OT - Training	Information only	-	-	26,873	-	28,270	-	-
100-4110-11.06	OT - Holiday Shift Premium Pay	Information only	-	-	35,992	-	38,165	-	-
100-4110-11.07	OT- Casework	Information only	-	-	33,546	-	35,556	-	-
100-4110-11.08	OT - PACE	Information only	-	-	5,719	-	6,211	-	-
100-4110-11.09	OT - Shift Change	Information only	-	-	1,426	-	-	-	-
100-4110-11.03	Compensatory Time	-	(152)	-	3,614	-	-	-	-
100-4110-12.01	Special Events Pay	67,500	66,720	100,800	80,112	96,000	72,000	(24,000)	-25.0%
100-4110-12.02	Special Officer's Pay	21,970	34,941	20,029	44,604	33,765	41,375	7,610	22.5%
100-4110-12.03	Field Training Officer	-	43	700	651	700	750	50	7.1%
100-4110-12.04	Shift Differential Pay	12,149	9,510	9,008	9,167	5,743	9,052	3,309	57.6%
100-4110-12.07	On Call Pay	-	-	-	-	-	1,839	1,839	-
100-4110-12.08	Officer In Charge Pay	-	2,563	2,144	1,759	2,936	2,511	(425)	-14.5%
100-4110-12.09	Cleaning Allowance	10,400	10,000	10,400	9,600	11,200	11,200	-	0.0%
100-4110-12.05	Benefit Pay	2,600	600	2,600	400	2,800	2,800	-	0.0%
100-4110-13.00	Pension	106,737	115,042	120,363	136,711	139,736	155,992	16,256	11.6%
100-4110-14.00	Worker's Compensation Ins.	90,496	88,745	97,118	87,019	113,694	122,266	8,572	7.5%
100-4110-15.00	Unemployment Insurance	2,056	4,642	3,918	4,102	4,031	4,092	61	1.5%
100-4110-16.00	FICA	81,974	87,457	91,186	102,958	104,553	112,509	7,956	7.6%
100-4110-17.00	Health Insurance	257,247	236,323	266,346	272,355	339,177	383,544	44,367	13.1%
100-4110-17.50	EAP/first Services	3,600	3,450	3,600	3,680	3,750	3,750	-	0.0%
100-4110-18.00	Life & Disability Insurance	7,430	8,138	8,601	8,776	9,653	9,830	177	1.8%
100-4110-19.00	Dental Insurance	12,441	10,886	12,017	11,744	13,652	15,123	1,471	10.8%
100-4110-20.00	Office Expense	4,750	3,432	3,500	5,227	3,500	3,500	-	0.0%
100-4110-21.00	General Expense	3,400	3,849	3,000	1,221	3,000	3,000	-	0.0%
100-4110-21.01	Animal Control Expense	300	185	500	1,373	300	300	-	0.0%
100-4110-23.00	Uniforms	14,550	14,625	14,550	13,207	14,550	14,550	-	0.0%
100-4110-34.10	Technology	23,925	7,948	16,831	16,669	17,781	22,105	4,324	24.3%
100-4110-40.00	Training & Development	16,500	19,279	16,500	13,637	18,500	18,500	-	0.0%
100-4110-45.00	Dues & Membership Fees	985	710	740	815	740	815	75	10.1%
100-4110-57.00	Community Education	500	328	500	524	500	500	-	0.0%
100-4110-60.00	Professional Services	500	580	500	586	500	600	100	20.0%
100-4110-62.00	Printing	-	-	-	-	-	-	-	-
100-4110-68.00	Copy Machine Expense	3,960	7,696	720	645	720	720	-	0.0%
100-4110-72.00	Communications Expense	20,550	8,781	20,050	14,732	35,500	36,800	1,300	3.7%
100-4110-78.00	Criminal Investigations	5,000	1,540	5,000	6,532	6,500	6,500	-	0.0%
100-4110-83.00	Equipment Expense	34,980	39,024	19,990	13,685	20,706	20,706	-	0.0%
100-4110-84.00	Vehicle Expense	15,500	11,537	15,500	14,125	15,500	15,500	-	0.0%
100-4110-84.10	Vehicle Fuel Expense	17,211	23,626	26,192	23,713	38,960	33,739	(5,221)	-13.4%
	Total Operating Expenses	1,795,489	1,839,906	1,939,199	2,093,818	2,272,207	2,455,652	183,445	8.1%
	Budget Payroll/OT Error			126,000		147,000			
	Adjusted Operating Expenses	1,795,489	1,839,906	2,065,199	2,093,818	2,419,207	2,455,652	36,445	1.5%

Budget Actual Difference % Difference

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Police Expense Code 100-4110 Revenue Code 100-24 Revenue Code

Submitted By: Chief Don Hull

FY23	\$ 1,939,199	\$ 2,093,818	(154,618)	-7.97%
FY22	\$ 1,795,489	\$ 1,839,906	(44,417)	-2.47%
FY21	\$ 1,808,105	\$ 1,858,840	(50,735)	-2.81%
FY20	\$ 1,852,198	\$ 1,847,308	4,890	0.26%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Police Expense Code 100-4110 Revenue Code 100-24

Submitted By: Chief Don Hull

							Average:	1,848,748	1,909,968	(61,220)	-3.31%
Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)		
100-2401-00.00	Sale of Reports	8,500	5,090	8,000	17,320	5,000	5,000	-	0.00%		
100-2402-00.00	Special Events	90,000	102,315	163,800	114,134	156,000	117,000	(39,000)	-25.00%		
100-2402-10.00	Special Event -Vehicle	7,125	16,929	29,925	12,816	27,372	10,320	(17,052)	-62.30%		
100-2404-00.00	Miscellaneous	1,000	607	500	1,100	-	-	-	-		
100-2404-00.01	Insurance Proceeds	-	-	-	-	-	-	-	-		
100-2404-10.00	Lamoille Cty Special Invest Grant	20,000	21,000	20,000	20,748	20,000	20,000	-	0.00%		
100-2404-20.00	Police Academy Refund	-	-	-	-	-	-	-	-		
100-2406-00.00	Court Fines	7,500	10,896	7,500	7,801	10,000	7,500	(2,500)	-25.00%		
100-2406-10.00	Parking Fines	500	760	500	360	500	500	-	0.00%		
100-2410-00.00	Dog Fines	100	12	100	12	100	20	(80)	-80.00%		
100-2499-01.00	Grants Transfer IN	-	-	-	-	-	-	-	-		
100-2498-00.00	Transfer from ARPA Funds	-	1,324,541	-	-	-	-	-	-		
	Total Base Budget	134,725	1,482,149	230,325	174,289	218,972	160,340	(58,632)	-26.78%		
	Total Expanded Budget	-	-	-	-	-	-	-	-		
	Total Operating Revenues	134,725	1,482,149	230,325	174,289	218,972	160,340	(58,632)	-26.78%		
	Budget Payroll/OT Error			126,000		147,000					
	Net Cost by Year	1,660,764	357,757	1,834,874	1,919,529	2,200,235	2,295,312	95,077	4.32%		

	Budget	Actual	Difference	% Difference
FY23	230,325	174,289	(56,036)	-24.33%
FY22	134,725	1,482,149	1,347,424	1000.13%
FY21	143,200	197,611	54,411	38.00%
FY20	125,200	274,891	149,691	119.56%
Average:	158,363	532,235	373,873	283%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Public Works Administration Expense Code 100-5200 Revenue Code 100-26

Submitted By: Harry Shepard

Total Expenditures Requested: **FY 2025 Budget** \$ 546,927 CPI Index 2.70%

Total Revenues Projected: \$ 182,881

Net Cost of Department: \$ 364,046

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25	
								\$ Increase (Decrease)	% Increase (Decrease)
100-5200-10.00	Director's Salary	114,118	114,857	120,280	122,525	128,700	132,175	3,475	2.70%
100-5200-10.02	Staff Wages	134,076	116,919	166,819	164,618	177,732	186,230	8,498	4.78%
100-5200-12.00	Benefit Pay	600	325	600	75	600	600	-	0.00%
100-5200-13.00	Pension	26,372	24,602	30,496	30,479	32,545	33,815	1,270	3.90%
100-5200-14.00	Worker's Compensation Ins.	1,073	873	1,331	1,349	1,517	2,553	1,036	68.31%
100-5200-15.00	Unemployment Insurance	410	493	781	713	753	746	(7)	-0.87%
100-5200-16.00	FICA	19,033	17,181	22,009	21,279	23,488	24,404	916	3.90%
100-5200-17.00	Health Insurance	75,636	55,668	80,468	65,556	73,136	76,605	3,469	4.74%
100-5200-18.00	Life & Disability Insurance	2,025	1,857	2,360	2,215	2,350	2,303	(47)	-2.02%
100-5200-19.00	Dental Insurance	3,438	2,500	3,801	2,725	2,752	2,752	(0)	0.00%
100-5200-20.00	Office Expense	1,000	4,229	7,000	1,978	6,000	6,000	-	0.00%
100-5200-23.00	Uniforms	-	367	500	235	750	750	-	0.00%
100-5200-35.00	Postage	60	103	60	263	60	60	-	0.00%
100-5200-40.00	Training & Development	1,200	1,146	1,200	2,081	1,200	1,200	-	0.00%
100-5200-45.00	Dues & Membership Fees	300	45	300	300	300	300	-	0.00%
100-5200-60.00	Outside Professional Services	7,500	320	7,500	2,890	7,500	12,500	5,000	66.67%
100-5200-61.00	Legal - Stormwater	-	260	-	-	-	-	-	-
100-5200-68.00	Copier Expense	1,907	2,681	360	496	360	360	-	0.00%
100-5200-74.00	Travel Reimbursement	-	-	-	-	-	-	-	-
100-5200-82.00	Hydrant Service	61,800	61,800	61,800	61,800	61,800	61,800	-	0.00%
100-5200-84.00	Vehicle Fuel Expense	330	870	319	614	591	775	184	31.18%
100-5200-85.00	Vehicle Expense	550	369	1,000	7	1,000	1,000	-	0.00%
	Total Base Budget	451,428	409,587	508,984	482,198	523,134	546,927	23,793	4.55%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	451,428	409,587	508,984	482,198	523,134	546,927	23,793	4.55%

	Budget	Actual	Difference	% Difference
FY23	\$ 508,984	\$ 482,198	26,786	5.26%
FY22	\$ 451,428	\$ 409,587	41,841	9.27%
FY21	\$ 475,937	\$ 359,197	116,740	24.53%
FY20	\$ 344,643	\$ 334,551	10,092	2.93%
Average:	445,248	396,383	48,865	10.97%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Public Works Administration		Expense Code	Revenue Code	Revenue Code	Revenue Code		FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget			
100-2650-01.00	Water Administration	37,500	37,500	41,400	41,400	45,300	90,441	45,141	99.65%
100-2650-00.00	Sewer Administration	37,500	37,500	41,400	41,400	45,300	90,441	45,141	99.65%
100-2650-02.00	Miscellaneous	-	-	-	-	-	-	-	-
100-2650-03.00	Driveway Entrance Permits	500	1,100	1,000	800	1,000	1,000	-	0.00%
100-2650-03.01	Right of Way/Road Opening Permits	500	1,100	500	1,300	700	1,000	300	42.86%
		-	-	-	-	-	-	-	-
	Total Base Budget	76,000	77,200	84,300	84,900	92,300	182,881	90,581	98.14%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	76,000	77,200	84,300	84,900	92,300	182,881	90,581	98.14%
	Net Cost by Year	375,428	332,387	424,684	397,298	430,834	364,046	(66,788)	-15.50%

	Budget	Actual	Difference	% Difference
FY23	84,300	84,900	600	0.71%
FY22	76,000	77,200	1,200	1.58%
FY21	76,000	77,600	1,600	2.11%
FY20	45,500	45,000	(500)	-1.10%
Average:	70,450	71,175	725	1%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Recreation Expense Code 100-7600 Revenue Code 100-271

Submitted By: Matt Frazee

Total Expenditures Requested: **FY 2025 Budget** \$ 526,563 **CPI Index** 2.70%

Total Revenues Projected: \$ 202,280

Net Cost of Department: \$ 324,284

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Budget Numbers	Expense Description	Do not change		7		8		9		10		11		11	
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)						
100-7600-10.00	Parks & Recreation Director	88,357	88,781	93,284	93,768	103,588	106,609	3,021	2.92%						
100-7600-10.02	Recreation Program Director	53,863	54,137	57,366	57,854	62,954	65,523	2,569	4.08%						
100-7600-10.04	Recreation Summer Camp Staff	46,900	72,387	64,754	72,609	101,760	95,468	(6,292)	-6.18%						
100-7600-10.06	Recreation -Program Staff	3,687	524	3,938	1,165	-	-	-	-						
100-7600-10.07	Rec Special Events	2,174	-	2,322	432	-	-	-	-						
100-7600-11.00	Recreation Staff OT	4,982	2,620	5,171	3,826	5,632	3,147	(2,485)	-44.12%						
100-7600-11.01	Recreation Summer Camp OT	2,495	2,171	2,495	5,140	2,495	4,296	1,801	72.19%						
100-7600-12.00	Rec Staff Benefit Pay	400	199	400	120	400	400	-	0.00%						
100-7600-13.00	Rec Staff Pension	15,646	14,944	16,559	16,490	18,293	18,622	329	1.80%						
100-7600-14.00	Worker's Compensation	3,698	4,038	4,017	3,695	4,824	6,196	1,372	28.44%						
100-7600-15.00	Unemployment	720	2,253	1,406	1,744	1,450	1,437	(13)	-0.90%						
100-7600-16.00	FICA	15,618	16,336	17,574	17,562	21,177	21,071	(106)	-0.50%						
100-7600-17.00	Health Insurance	64,087	62,405	62,106	64,413	70,860	77,567	6,707	9.47%						
100-7600-18.00	Life & Disability Insurance	1,418	1,354	1,360	1,366	1,438	1,431	(7)	-0.50%						
100-7600-19.00	Dental Insurance	2,310	2,313	2,302	2,650	3,028	3,028	0	0.01%						
100-7600-20.00	Office Expense	1,175	2,178	1,200	2,427	1,700	2,420	720	42.35%						
100-7600-20.01	Credit Card Fees	3,310	3,957	3,202	5,372	4,763	5,803	1,040	21.83%						
100-7600-28.10	Youth Programs Supplies	5,700	5,411	6,300	10,966	6,300	10,300	4,000	63.49%						
100-7600-28.12	Youth Program Cont. SVCS	9,458	10,082	14,022	9,124	16,934	14,305	(2,629)	-15.52%						
100-7600-28.20	Summer Camps Supplies	2,800	4,468	2,800	4,483	4,500	3,300	(1,200)	-26.67%						
100-7600-28.21	Summer Camps Contracted Services	26,900	44,792	24,500	39,365	32,600	37,873	5,273	16.17%						
100-7600-28.22	Summer Camps Uniforms	1,650	2,431	1,650	2,128	1,650	1,950	300	18.18%						
100-7600-28.40	Adult Programs Supplies	200	20	200	156	200	800	600	300.00%						
100-7600-28.41	Adult Programs Contracted Services	5,120	2,260	3,440	2,394	4,140	3,039	(1,101)	-26.60%						
100-7600-28.50	Special Events Supplies	4,500	1,694	4,500	4,807	3,000	5,000	2,000	66.67%						
100-7600-28.51	Special Events Contracted Services	4,101	2,172	10,001	5,889	5,600	5,435	(165)	-2.95%						
100-7600-28.52	Fourth of July Fireworks	9,999	9,999	9,999	12,000	14,400	12,000	(2,400)	-16.67%						
100-7600-30.00	Advertising	4,600	1,730	4,600	2,349	2,000	2,400	400	20.00%						
100-7600-40.00	Training & Development	6,390	7,401	6,420	4,587	7,320	6,220	(1,100)	-15.03%						
100-7600-60.00	Professional Services	4,090	2,926	4,090	3,772	4,240	3,690	(550)	-12.97%						
100-7600-65.00	Transfer to Scholarship Fund	5,500	5,500	5,500	5,500	5,500	5,500	-	0.00%						
100-7600-68.00	Rec Dept Copier Expense	1,297	373	840	806	420	840	420	100.00%						
100-7600-74.00	Travel Reimbursement	200	-	200	-	200	-	(200)	-100.00%						
100-7600-83.00	Building Equipment	500	18	500	603	-	-	-	-						
100-7600-84.00	Vehicle Expense	500	2,924	500	7,008	500	500	-	0.00%						
100-7600-84.10	Vehicle Fuel Expense	324	51	611	484	501	392	(109)	-21.76%						
	Total Base Budget	404,669	434,848	440,129	467,054	514,367	526,563	12,196	2.37%						
	Total Expanded Budget	-	-	-	-	-	-	-	-						
	Total Operating Expenses	404,669	434,848	440,129	467,054	514,367	526,563	12,196	2.37%						

	Budget	Actual	Difference	% Difference
FY23	\$ 440,129	\$ 467,054	(26,925)	-6.12%
FY22	\$ 404,669	\$ 434,848	(30,179)	-7.46%
FY21	\$ 407,167	\$ 356,637	50,530	12.41%
FY20	\$ 477,363	\$ 413,684	63,679	13.34%
Average:	432,332	418,056	14,276	3.30%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Recreation Expense Code 100-7600 Revenue Code 100-271

Submitted By: Matt Frazee

Total Expenditures Requested: **\$ 526,563** **CPI Index 2.70%**

Total Revenues Projected: **\$ 202,280**

Net Cost of Department: **\$ 324,284**

Do not change 7 8 9 10 11 5 Form II & III
11 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
New Revenue Account #	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2710-23.00	Summer Camps	79,600	125,376	105,105	122,355	151,300	149,110	(2,191)	-1.45%
100-2710-24.00	After School & Vacation	-	-	-	40	-	-	-	-
100-2710-25.00	Adult Programs	6,400	1,758	4,300	6,009	7,225	8,155	930	12.87%
100-2710-26.00	Special Events	5,350	3,863	5,050	6,496	3,900	5,700	1,800	46.15%
100-2710-22.00	Youth Programs	31,465	16,727	27,020	27,254	30,090	29,065	(1,025)	-3.41%
100-2710-00.13	Summer Rec Sponsor T-shirts	1,250	2,000	1,250	1,750	1,800	1,750	(50)	-2.78%
100-2710-00.16	Rec Center Rental	500	50	500	400	500	500	-	0.00%
100-2710-00.17	Recreation -Miscellaneous	-	-	-	-	-	-	-	-
100-2710-18.00	Grant Revenue	-	-	-	-	-	-	-	-
100-2710-00.19	Events Field Rental	4,675	5,313	3,206	7,389	8,000	8,000	-	0.00%
	Total Base Budget	129,240	155,086	146,431	171,693	202,815	202,280	(536)	-0.26%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	129,240	155,086	146,431	171,693	202,815	202,280	(536)	-0.26%
	Net Cost by Year	275,429	279,762	293,698	295,361	311,552	324,284	12,732	4.09%

	Budget	Actual	Difference	% Difference
FY23	146,431	171,693	25,262	17.25%
FY22	129,240	155,086	25,846	20.00%
FY21	133,415	79,553	(53,862)	-40.37%
FY20	155,380	143,909	(11,471)	-7.38%
Average:	141,117	137,560	(3,556)	-3%

TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET

Department: Solid Waste Expense Code 100-5430 Revenue Code Revenue Code Revenue Code

Submitted By: Charles Safford

Total Expenditures Requested: **FY 2025 Budget**
\$ **602**

Total Revenues Projected: \$ **-**

Net Cost of Department: \$ **602**

Budget Numbers	Expense Description	Do not change					5 Form II & III		6 Form I	
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-5430-10.00	LRSWD Supervisor's Contract	550	550	550	550	550	550	-	0.00%	
100-5430-14.00	Worker's Compensation		4	-	-	4	-	-	-	
100-5430-15.00	Unemployment Insurance	4	-	9	-	10	10	(0)	-4.30%	
100-5430-16.00	FICA	42	42	42	42	42	42	0	0.18%	
100-5430-58.00	Transfer Station Expense	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
	Total Base Budget	596	596	601	596	602	602	(0)	-0.06%	
	Total Expanded Budget	-	-	-	-	-	-	-	-	
	Total Operating Expenses	596	596	601	596	602	602	(0)	-0.06%	

	Budget	Actual	Difference	% Difference
FY23	\$ 601	\$ 596	5	0.86%
FY22	\$ 596	\$ 596	(0)	-0.02%
FY21	\$ 596	\$ 596	(0)	-0.02%
FY20	\$ 596	\$ 594	2	0.32%
Average:	597	596	2	0.29%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Stowe Arena Expense Code 100-7700 Revenue Code 100-277

Submitted By: Anthony Whitaker

Total Expenditures Requested: **\$ 680,675** (FY 2025 Budget)

CPI Index **2.70%**

Total Revenues Projected: **\$ 329,757**

Net Cost of Department: **\$ 350,918**

5 Form II & III

Do not change

7 8 9 10 11 12 Form I

Budget Numbers	Expense Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-7700-10.00	Arena Superintendent	72,598	77,522	78,236	80,529	88,549	92,980	4,431	5%
100-7700-10.01	Arena Staff Wages	86,757	84,092	94,106	93,137	100,797	102,767	1,970	2%
100-7700-10.03	Arena Part Time Pay	9,611	28,340	18,763	24,534	44,813	45,760	947	2%
100-7700-10.04	Program Event Pay	-	725	-	300	1,404	1,928	524	37%
100-7700-11.02	Arena Staff Overtime Pay	12,009	10,537	7,731	8,811	11,912	7,641	(4,271)	-36%
100-7700-12.00	Benefit Pay	515	-	515	-	515	515	-	0%
100-7700-13.00	Pension	19,279	19,023	20,202	20,427	21,537	21,614	77	0%
100-7700-14.00	Worker's Compensation Ins.	9,767	6,987	8,932	7,255	9,448	12,080	2,632	28%
100-7700-15.00	Unemployment Insurance	565	981	1,127	867	1,170	1,172	2	0%
100-7700-16.00	FICA	14,649	15,433	16,015	16,189	18,971	19,247	276	1%
100-7700-17.00	Health Insurance	52,377	46,280	46,235	47,637	41,976	41,141	(835)	-2%
100-7700-18.00	Life & Disability Insurance	1,712	1,573	1,597	1,603	1,722	1,714	(8)	0%
100-7700-19.00	Dental Insurance	2,246	2,171	2,165	2,149	1,643	2,057	414	25%
100-7700-20.00	Office Expense	125	549	400	496	600	600	-	0%
100-7700-20.01	Credit Card Fees	810	3,138	810	3,561	3,000	3,600	600	20%
100-7700-22.00	Custodial Supplies & Services	4,000	5,474	4,000	6,419	4,000	5,000	1,000	25%
100-7700-23.00	Uniforms & Safety Equipment	1,000	799	1,000	8,176	1,000	1,000	-	0%
100-7700-30.00	Promotion Expenses	20,000	35	20,000	237	6,000	5,000	(1,000)	-17%
100-7700-30.01	Banners/Advertising Fees	-	-	-	6	600	600	-	0%
100-7700-40.00	Training & Development	200	71	470	803	470	470	-	0%
100-7700-45.00	Dues & Fees	930	1,173	890	955	890	955	65	7%
100-7700-50.00	Pro-Shop	1,500	2,836	2,000	1,709	2,000	2,000	-	0%
100-7700-55.00	Arena Programs	2,300	4,017	2,300	3,617	4,000	2,000	(2,000)	-50%
100-7700-60.00	Professional Services	3,055	2,613	3,055	2,353	3,055	3,055	-	0%
100-7700-61.00	Bad Debt Expense	-	-	-	-	-	-	-	-
100-7700-64.00	Ice System Supplies	2,000	7,366	3,850	11,150	3,850	4,800	950	25%
100-7700-67.01	Water	7,385	6,413	6,868	6,402	6,176	6,611	435	7%
100-7700-67.02	Sewer	11,597	9,808	11,094	10,282	10,464	12,114	1,650	16%
100-7700-67.03	Electric	151,185	158,021	149,850	177,208	187,331	186,878	(453)	0%
100-7700-67.04	Propane	20,824	16,767	29,062	30,091	31,354	28,982	(2,372)	-8%
100-7700-67.09	Misc. Buildings & Grounds	6,450	8,316	6,337	9,904	8,330	8,553	223	3%
100-7700-83.00	Equipment Maintenance	53,500	62,786	53,000	50,408	53,000	53,000	-	0%
100-7700-83.01	Zamboni Expense	2,523	5,187	2,664	4,542	3,301	4,841	1,540	47%
	Total Base Budget	571,469	589,034	593,274	631,755	673,878	680,675	6,797	1.01%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Expenses	571,469	589,034	593,274	631,755	673,878	680,675	6,797	1.01%

	Budget	Actual	Difference	% Difference
FY23	\$ 593,274	\$ 631,755	(38,481)	-6%
FY22	\$ 571,469	\$ 589,034	(17,565)	-3%
FY21	\$ 540,138	\$ 494,475	45,663	8%
FY20	\$ 525,079	\$ 484,366	40,713	8%
Average:	557,490	549,908	7,582	1%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Stowe Arena Expense Code 100-7700 Revenue Code 100-277

Submitted By: Anthony Whitaker

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2770-00.00	Turf Rental	25,700	13,981	14,605	20,223	23,215	25,975	2,760	12%
100-2770-00.01	Ice Rental	210,400	267,607	236,000	237,902	279,075	252,754	(26,321)	-9%
100-2770-00.03	Open Ice/Turf Fees	31,000	27,802	31,000	26,114	28,146	26,114	(2,032)	-7%
100-2770-00.06	Community Room Rentals	1,750	25	1,750	100	1,000	100	(900)	-90%
100-2770-02.00	Skate Shop Income	14,340	11,914	14,340	10,814	12,723	10,814	(1,909)	-15%
100-2770-03.01	Arena Advertisements	20,000	11,910	20,000	10,468	20,000	10,600	(9,400)	-47%
100-2770-04.00	Concessions	800	400	800	600	800	2,400	1,600	200%
100-2770-04.01	Vending Machines	1,000	458	600	1,230	600	1,000	400	67%
100-2770-09.00	Miscellaneous	-	1,077	-	626	-	-	-	-
100-2770-10.00	Donations	-	200	-	-	-	-	-	-
	Total Base Budget	304,990	335,372	319,095	308,078	365,559	329,757	(35,802)	-10%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	304,990	335,372	319,095	308,078	365,559	329,757	(35,802)	-9.79%
	Net Cost by Year	266,479	253,661	274,179	323,678	308,319	350,918	42,599	13.82%

	Budget	Actual	Difference	% Difference
FY23	319,095	308,078	(11,017)	-3%
FY22	304,990	335,372	30,382	10%
FY21	304,990	196,385	(108,605)	-36%
FY20	335,710	235,228	(100,482)	-30%
Average:	316,196	268,766	(47,431)	-15%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Town Clerk Expense Code 100-3400 Revenue Code 100-21

Submitted By: Penny Davis

Total Expenditures Requested: **FY 2025 Budget** \$ 365,838 **CPI Index** 2.70%

Total Revenues Projected: \$ 455,165

Net Cost of Department: \$ (89,326)

Budget Numbers	Expense Description	Do not change					5 Form II & III		9 Form I	
		FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)	
100-3400-10.00	Town Clerk's Salary	76,727	77,091	82,881	69,021	89,434	80,970	(8,464)	-9.46%	
100-3400-10.01	Staff Wages	89,554	90,341	97,225	96,647	102,553	106,915	4,362	4.25%	
100-3400-11.00	Staff Overtime Pay	-	613	-	1,984	-	-	-	-	
100-3400-10.04	Part Time - Cemetery	-	-	-	-	-	5,460	5,460	-	
100-3400-12.00	Benefit Pay	600	349	600	200	600	600	-	0.00%	
100-3400-13.00	Pension	17,689	18,449	19,155	22,134	20,414	19,979	(435)	-2.13%	
100-3400-14.00	Worker's Compensation Ins.	720	648	836	955	952	1,552	600	63.05%	
100-3400-15.00	Unemployment Insurance	410	663	802	769	753	841	88	11.75%	
100-3400-16.00	FICA	12,766	12,894	13,824	15,291	14,733	14,837	104	0.70%	
100-3400-17.00	Health Insurance	68,008	65,917	65,445	40,952	47,427	84,410	36,983	77.98%	
100-3400-18.00	Life & Disability Insurance	1,772	1,794	1,811	1,682	1,896	1,880	(16)	-0.86%	
100-3400-19.00	Dental Insurance	1,928	3,212	3,421	3,089	3,839	4,542	703	18.32%	
100-3400-20.00	Office Expense	1,735	8,357	1,519	4,585	3,750	3,750	0	0.01%	
100-3400-20.01	Tax Billing Expense	2,065	3,521	4,496	4,586	4,641	4,641	-	0.00%	
100-3400-21.00	Land Records Expense	8,880	14,268	10,272	9,014	14,797	11,106	(3,691)	-24.94%	
100-3400-30.00	Advertising	124	127	-	-	-	-	-	-	
100-3400-35.00	Postage	4,435	5,272	1,745	3,430	1,745	3,383	1,638	93.87%	
100-3400-40.00	Training & Development	2,425	991	2,425	890	2,425	2,425	-	0.00%	
100-3400-45.00	Dues & Membership Fees	295	359	295	215	295	295	-	0.00%	
100-3400-60.00	Professional Services	-	-	-	-	-	-	-	-	
100-3400-61.00	Legal Fees - Tax Sales	-	1,136	-	2,251	-	-	-	-	
100-3400-68.00	Copy Machine Expense	900	720	900	850	720	840	120	16.67%	
100-3400-71.00	Animal Licensing	1,690	2,173	1,690	1,494	1,551	1,675	124	8.00%	
100-3400-72.00	Fish & Wildlife	-	-	-	201	-	-	-	-	
100-3400-73.00	Vital Records	2,020	7,164	1,737	12,901	7,820	11,582	3,762	48.10%	
100-3400-74.00	Travel Reimbursement	176	-	176	-	63	66	3	4.76%	
100-3400-75.00	DMV Registrations	-	-	-	-	-	-	-	-	
100-3400-76.00	Cemetery General Expenses	-	-	-	-	-	500	500	-	
100-3400-82.00	Passports	1,661	2,809	2,111	2,417	2,731	3,589	858	31.42%	
100-3400-85.00	Codification	-	-	-	-	-	-	-	-	
	Total Base Budget	296,580	318,868	313,366	295,555	323,139	365,838	42,699	13.21%	
	Total Expanded Budget	-	-	-	-	-	-	-	-	
	Total Operating Expenses	296,580	318,868	313,366	295,555	323,139	365,838	42,699	13.21%	

	Budget	Actual	Difference	% Difference
FY23	\$ 313,366	\$ 295,555	17,811	5.68%
FY22	\$ 296,580	\$ 318,868	(22,288)	-7.52%
FY21	\$ 272,320	\$ 275,650	(3,330)	-1.22%
FY20	\$ 275,754	\$ 277,799	(2,045)	-0.74%
Average:	289,505	291,968	(2,463)	-0.85%

**TOWN OF STOWE, VERMONT
FORM V
FY 25 BUDGET WORKSHEET**

Department: Town Clerk Expense Code 100-3400 Revenue Code 100-21

Submitted By: Penny Davis

Budget Numbers	Revenue Description	FY 22 Budget	FY 22 Actual	FY 23 Budget	FY 23 Actual	FY 24 Budget	FY 25 Budget Request	FY 24- FY 25 \$ Increase (Decrease)	FY 24- FY 25 % Increase (Decrease)
100-2101-00.00	Liquor Licenses	9,563	9,320	9,505	8,305	9,320	9,176	(144)	-1.54%
100-2120-00.00	Dog Licenses	4,063	3,203	4,053	3,395	3,428	3,471	43	1.25%
100-2130-00.00	Recording Fees	128,800	182,972	165,200	133,780	189,000	140,000	(49,000)	-25.93%
100-2140-00.00	Marriage Licenses	8,400	11,040	7,800	10,680	9,000	12,800	3,800	42.22%
100-2150-00.00	Fish & Game	50	9	41	15	23	8	(15)	-65.58%
100-2151-00.00	Vault Fees	3,967	1,874	2,400	1,211	1,960	1,200	(760)	-38.78%
100-2170-00.00	Passport Fees	13,850	21,250	13,100	18,015	14,100	19,100	5,000	35.46%
100-2180-00.00	Photocopying	23,000	22,183	21,200	18,518	23,000	18,500	(4,500)	-19.57%
100-2185-00.00	DMV Registrations	120	36	60	3	60	30	(30)	-50.00%
100-2191-00.00	Miscellaneous	921	1,659	1,020	2,098	1,020	1,460	440	43.14%
		-	-	-	-	-	-	-	-
100-2131-00.00	Interest Income	59,914	112,156	62,124	260,933	91,508	249,420	157,912	172.57%
		-	-	-	-	-	-	-	-
	Total Base Budget	252,648	365,701	286,503	456,953	342,419	455,165	112,746	32.93%
	Total Expanded Budget	-	-	-	-	-	-	-	-
	Total Operating Revenues	252,648	365,701	286,503	456,953	342,419	455,165	112,746	32.93%
	Net Cost by Year	43,932	(46,833)	26,863	(161,397)	(19,280)	(89,326)	(70,046)	363.31%

	Budget	Actual	Difference	% Difference
FY23	286,503	456,953	170,450	59.49%
FY22	252,648	365,701	113,053	44.75%
FY21	261,488	348,211	86,723	33.17%
FY20	164,968	302,416	137,448	83.32%
Average:	241,402	368,320	126,918	55%