

FY25 Budget	FY23 Final Approved	FY24 January Revision	FY25 Approved Budget	FY25 Fall Update
REVENUES				
Economic Development	163,475	250,566	223,500	332500
Energy	39,000	65,625	80,000	50000
Interest	0	0	0	0
Municipal Contracts	39,650	33,860	55,000	55000
Natural Resources	148,100	271,182	184,000	89000
Other Income	406,400	227,400	22,400	13400
Public Safety	73,000	78,000	48,000	85000
State Allocation (ACCD)	334,000	558,018	630,448	648970
Town Appropriations	20,000	20,000	22,500	22500
Transportation	1,101,675	675,225	364,455	564455
Total Revenues	2,325,300	2,179,876	1,630,303	1,860,825
EXPENSES				
Advertising	1,800	1,800	1,800	3,800
Consultants/Contractors	1,425,200	1,065,205	477,935	611,935
Dues/Memberships	9,495	9,495	9,495	9,495
Equipment	11,000	11,000	16,500	16,500
Equipment Repair/Srvc	500	500	500	500
Fringe Benefits	135,760	162,185	157,760	185760
Insurance	7,800	11,800	11,800	11,800
Interest	10	10	10	10
Meeting/Programs	16,042	16,042	10,000	10,000
Office Rent/Util/Repair	30,722	39,500	39,500	39,500
Other Expense	1,684	51,530	1,503	46,003
Payroll	491,000	576,000	752,000	700000
Postage	2,268	1,500	1,500	1,500
Printing/Copies	4,500	4,500	4,500	6,022
Professional Services	106,000	116,000	33,000	103,000
Software	6,610	12,610	32,610	32,610
Subscriptions/Publications	3,000	3,290	3,290	3,290
Supplies - Office	6,000	8,000	12,000	12,000
Supplies - Billable	1,500	2,500	2,500	2,500
Telephone/Internet	8,400	8,400	9,600	9,600
Travel	14,250	14,250	10,000	12,500
Web	1,759	21,759	0	0
Reserve Allocation	20,000	22,000	22,500	22,500
Contingency	20,000	20,000	20,000	20,000
Total Expenses	2,325,300	2,179,876	1,630,303	1,860,825
ENDING BALANCE	0	0	0	0

**FY25 Draft Budget
Revenues**

\$1,860,825

Economic Development		\$332,500
NRPC Economic Development District Planning	\$13,500	
NRPC NVEDD EDA grant	\$85,000	Staff
EPA Brownfields	\$150,000	For consultants-\$ budgeted for staff to spend in later years, only part of total award
Municipal Technical Assistance	\$84,000	20K more rollover than anticipated.
Energy		\$50,000
BGS MERP funds through H518	\$50,000	Anticipate spending 30K less so more in out year
Municipal Contracts		\$55,000
FY24Municipal Planning Grant	\$35,000	Grant Total \$40K
Wolcott MPG	\$20,000	12K for consultants
Natural Resources		\$89,000
CWSP Gulf Road Bridge Replacement	\$2,500	Clean Water Service Provider \$46K
CWSP Centerville Dam Removal	\$3,000	CWSP \$52K
Municipal Vulnerability Index	\$12,500	
604B	\$0	
Lake Champlain TMDL Clean Water	\$16,000	
VFWD Floodplain Restoration	\$0	5K for staff
Dorothy Smith Project	\$0	Project Complete
ACRPC Lake Champ Project Dev	\$0	Complete
CPRG Climate Work via NRPC	\$15,000	
FEMA Flood Plain Mapping	\$10,000	No longer lead RPC
RIVERS program	\$30,000	
Other Income		\$13,400
LFCUD Contract	\$2,000	Agreement re Space and Services
Non-Contractual Work	\$400	GIS work for private individuals/companies; completed as available
NVDA and CVPC	\$11,000	Project will be done in spring
Health Dept Health Equity Grant	\$0	Project Complete
LFCUD BEAD contract	\$0	Zeroed out
Public Safety		\$85,000
DEMHS Emergency Mangmt Planning Grant (EMPG) FY 23-24	\$41,000	Informed of a 8K decrease on 6/6/2024
Local Hazard Mitigation Plans	\$0	Zeroed out as hard to know how much will spend
HMGP Project Development	\$37,000	To assist towns to developm Hazard Mitigation Projects
BRIC Hyde Park	\$4,000	New FEMA grant 4000, plus 5000
Flood Res Comm Holmes Meadow	\$2,000	New FEMA grant 25K
Flood Plain Rest North Wolcott	\$1,000	New FEMA-part of staff time in grant-multi year
NRPC Johnson Studio Center	\$35,000	Water Quality project
State Allocation (ACCD)		\$648,970
Allocation	\$534,470	
Rollover	\$102,800	
Housing Navigators	\$11,700	
Pandemic	\$0	
Town Appropriations		\$22,500
Transportation		\$564,455
VTrans Transportation Planning Initiative (TPI) FY 23	\$0	rolled in with below
Vtrans Additional for Notch	\$103,800	
VTrans Transportation Planning Initiative (TPI) FY 25	\$170,000	Includes TPI plus LVRT task of 7K
Lake Champlain Grant for Notch	\$0	
NBRC	\$43,600	
Grant In Aid	\$7,000	Contracts of 1500 with ten towns
TPI New Task 7 for Bike and Ped Work	\$15,000	Should get 28000 but not settled
Johnson Scribner Bridge	\$2,000	
Smuggs Notch Scoping Study	\$0	
SS4A Transportation Grant	\$2,000	Grant 126K Total mostly consutants
Cambridge Greenway	\$2,500	
FPR Funds for Final Phase Smuggs	\$1,000	They have allocated \$200K for match to possible CDS
Smuggss FPR	\$12,950	
LWCF Smuggs	\$4,605	

**FY25 Draft Budget
Expenses**

\$1,860,825

Advertising		\$3,800
ACCD	\$3,000	Regional Plan & Municipal Plan Approval hearings
Public Safety	\$800	Annual flood insurance outreach (300); Haz Mit Plans (500)
Consultants/Contractors		\$611,935
Johnson Studio Center	\$30,000	
Dorothy Smith	\$0	
VFW Flood Plain Restoration	\$0	Wolcott Berm
Notch VT Transnew	\$98,780	
Lak Champlain funds for Parking in Notch	\$0	
NBRC Smugglers Notch Parking	\$43,600	
LWCF Smuggs	\$4,605	
Smuggs Forest and Parks	\$12,950	
Federal Brownfields	\$150,000	EPA Grant 75K increase in projects
Health Equity Grant to RPCs	\$0	
Smuggs New Money	\$200,000	
Flat Iron Road	\$10,000	
Housing Needs Assessment	\$10,000	
Stoneshore	\$40,000	30K increase due to additional funds available
Wolcott MPG	\$12,000	Consultants paid directly by town
Dues / Memberships		\$9,495
VT Ass. of Planning & Development Ag.	\$6,000	
VT League of Cities & Towns	\$715	
Nat'l Association of Development Orgs	\$2,000	
VT Planners Association	\$150	Covers 6 staff
Assoc. of State Floodplain Managers	\$630	Certified Floodplain Manager course and test taking
Equipment		\$16,500
Capital: Non-Billable	\$10,000	Upgrades
Capital: Billable	\$5,000	Computers
Office		
Other	\$1,500	Server associated costs
Equipment Repair & Service		\$500
Telephone System	\$0	
Repair & Service	\$500	Traffic counter repair
Fringe		\$185,760
FICA (Medicare/SS)	\$45,000	Adjusted from previous draft
Health Insurance	\$85,000	Increased premium costs 22%
Retirement	\$40,000	Adjusted from previous draft
Vision	\$0	Employee pays 100%
Dental	\$0	Employee pays 100%
Unemployment Insurance	\$1,400	VLCT
Workers Compensation Insurance	\$8,000	Actual up from 5K
additional 100 month per employee	\$6,360	
Insurance		\$11,800
Employment Practices/Prof Liab/D&O	\$7,500	Increased liability cap
Office (Property/Vehicle/Fire)	\$1,000	Cincinnati Insurance (Lamoille Valley Insurance); additional insureds extra
Disability	\$1,800	
Life Insurance	\$1,500	
Interest		\$10
Interest	\$10	
Meeting/Programs		\$10,000
Office Rent/Utilities/Repairs		\$39,500
Rent	\$39,000	re-upping lease with cola increases plus small room
Taxes	\$0	Included with rent
Utilities	\$0	Included with rent
Office Cleaning	\$0	Included with rent
Repairs & Other Maintenance	\$500	
Other Expense		\$46,003
Post Office Box	\$84	Annual; fee increase
Filing Fees (Billable)	\$1,000	permits associated with projects
Miscellaneous	\$419	
Rollover	\$44,500	

**FY25 Draft Budget
Expenses**

		\$1,860,825
		\$700,000
Payroll-Salaries only	\$700,000	Fully staffed plus two temp assistant planners
		\$1,500
Postage	\$1,500	Decrease
Postage Machine		
		\$6,022
Printing/Copies	\$6,022	small increase
Photocopier		
		\$103,000
Professional Services	\$0	Possible single audit
Audit	\$20,000	
IT/Computer	\$3,000	Computer updates and acquisitions
Accounting Services	\$80,000	CPA
		\$32,610
Software	\$1,610	paid in 2020
ESRI GIS License	\$2,000	Updates
Intuit Quickbooks Enterprise	\$1,000	Server fire wall
Sonic Wall	\$8,000	New licenses
Website	\$10,000	
Design	\$10,000	
Subscriptions		\$3,290
Newspapers	\$50	Increase
Front Porch.Constant Contact	\$3,240	
		\$12,000
Supplies - Office	\$12,000	increased based on actuals
		\$2,500
Supplies - Billable	\$2,500	Small increase in total
Telephone/Internet		\$9,600
Phone	\$4,000	
Internet Domain Name & Email	\$1,500	
Zoomplusremote	\$4,100	
		\$12,500
Travel		Increased due to field work
		\$0
Web Hosting	\$0	
Website Update	\$0	Moved to software category
Contingency	\$20,000	\$20,000
Reserve Contribution		\$22,500