

**Agenda Summary**  
**October 22, 2025**

**Agenda Item No. B-3**

**FY'27 Preliminary Budget Discussion**

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**Summary:** This time has been set aside for the Manager to provide the Selectboard with a preliminary assessment of macro anticipated fiscal demands likely to impact the FY'27 Budget and to receive input from the Selectboard prior to preparing the draft budget for your consideration.

**Revenues**

**Sales Tax** – The Town budgeted \$1,055,752 for FY26. The FY'25 actual was \$1,454,538. Also, the change from retaining 70% to 75% of local option taxes receipts is estimated to bring in an additional \$100,000 +/- of sales local option tax revenue. Based on this, staff anticipate budgeting \$1,500,000 for FY'27, an increase of \$444,248.

**Grand List** – The Town Appraiser's preliminary estimate of Grand List growth is 1%, which would provide an estimated \$122,290 in new revenue when applying the FY'26 municipal tax rate. See memo enclosed.

Combined these sources are anticipated to provide \$566,538 +/- in new revenue.

**Expenditures**

**COLA** – The CPI-U is at 3.3% as of August 2025. Wages are tied to the CPI-U as of October, status quo impact for payroll is \$137,000.

**Health Insurance** – Blue Cross Blue Shield rate increase is 10.1% for CY 26, status quo impact for this benefit is \$156,000.

**Personnel** – The Stowe Police Association Agreement expires on 6/30/26 and the IBEW Agreement expires on 6/30/27. There continues to be a shortage in supply of officers, which is driving increase in wages. Also, demands from other levels of government and from within the community continue to stress our personnel resources.

**Staffing Requests**

The Manager has received the following additional staffing requests, and the Department Heads will be in attendance at the meeting to answer questions the Selectboard may have:

**Fire & Rescue** – Full-time Fire/Rescue Personnel (\$142,220 +/- each). Need for 2 additional full-time staff based on surety of service and filling shifts. See memo from Chief Webster.

**Planning & Zoning** – Zoning Assistant/Enforcement Officer (\$100,000 +/-). This position will help meet current demand and assist with meeting future obligations if the community continues

to enact new regulations. Ideally the short-term rental tracking and enforcement would be moved to this position. See memo from Sarah McShane, Stowe Planning & Zoning Director.

**Parks & Recreation** – Personnel (\$52,736 +/-). Help meet the demand for ground maintenance by converting two part-time positions to one full-time position, add 4 weeks to seasonal schedule, increase part time hourly rates from \$23.00 to \$25.00. See memo from Matt Frazee, Stowe Parks & Recreation Director.

**Town Plan & Other Policy Impact:** N/A

**Fiscal & Staff Impact:** See above.

**Recommendation:** This time has been set aside to give the Selectboard a macro preliminary look at the FY'27 budget and receive preliminary feedback prior to the presentation of the draft budget at your 12/17/25 meeting. No formal action is required at this time.

Town of Stowe  
Board of Listers  
PO Box 730  
Stowe, VT 05672  
802-253-6144

October 22, 2025

Charles,

Per your request, I have estimated the growth for the 2026 Grand List. Below is an analysis for the past five years.

2025 - 1.08%  
2024 - 3.00% Estimated only, Reappraisal  
2023 - 2.22%  
2022 - 3.23%  
2021 - 1.63%

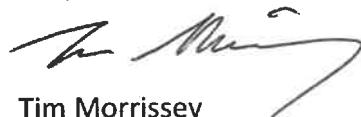
Over the past 5 years: Average growth 1.79%

There have been many building permits issued over the past few years but many of these building projects have not started construction. No major projects are underway at the Spruce Peak/Stowe Mountain Resort area this year. There is only one midsize condominium project (9 Units) just finishing construction on the Mountain Road currently.

There is no definitive way to say at this time how complete construction projects in Stowe will be on April 1 with any certainty. There also may be new applications for the Current Use program. I will continue to analyze sales and in the early spring, make recommendations to the Board of Listers if any inequitable trends warrant a need to adjust assessments in a particular neighborhood or condominium project.

Given these factors, a reasonable estimate currently for the 2026 Grand List Growth is **1%**.

Respectfully submitted,



Tim Morrissey  
Town Appraiser



# STOWE FIRE RESCUE

## MEMORANDUM

**Date:** October 15, 2025

**To:** Charles Safford, Town Manager

**From:** Edwin W. Webster Jr., Fire Rescue Chief 

**Subject:** Request for Three (3) Additional Full-Time Firefighter/EMS Positions – Phased Implementation Toward 4-Person 24/7 Staffing Model

The purpose of this memorandum is to formally request the addition of three (3) full-time Firefighter/EMS positions for Stowe Fire Rescue. These positions would be implemented over the next two fiscal years to ensure **surety of service 24/7/365** and provide consistent, reliable coverage for both fire and EMS operations.

### Background

The department's **current daytime staffing** consists of one Officer (supervisor), one Engineer (apparatus driver), and two Firefighter/AEMTs. This staffing model ensures a guaranteed, immediate response with qualified personnel present at the station—an approach that provides consistent, dependable service to the community.

During the **nighttime hours**, staffing currently includes two AEMTs at regular pay, providing continuous ambulance coverage. Fire suppression relies on an Officer, Engineer, and two Firefighters who are on-call and must respond from home when an incident occurs. This arrangement introduces delays and uncertainty in initial fire response, particularly due to a shortage of qualified on-call Engineers available to operate apparatus

To strengthen service reliability and address the deficit in available on-call Engineers, Stowe Fire Rescue proposes transitioning from an on-call night schedule to a **fully staffed model that mirrors the current daytime structure**. This will create four on-duty personnel 24/7 which includes both full-time and part-time employees at the station

### Fiscal Impact

Fiscal Year	Positions Added	Estimated Cost (Salary, Benefits, Equipment)
FY27	2 Full-Time Firefighter/EMS	\$284,440
FY28	1 Full-Time Firefighter/EMS	\$142,220

## Recommendation

Approving this phase-in staffing plan will ensure Stowe Fire Rescue maintains a reliable, professional, and timely emergency response system consistent with best practices and community expectations. This model will also alleviate ongoing shortages of qualified night Engineers and provide true 24-hour coverage that mirrors our successful daytime structure.

The phased addition of three full-time Firefighter/EMS positions is a critical step toward achieving a **4-person, 24/7 operational model** that mirrors the existing daytime schedule. This approach balances fiscal responsibility with operational necessity. This model continues to rely on support from our part-time personnel to help fill open shifts and provide support during major or multi-incident emergencies. It also directly aligns with the recommendations outlined in the AP Triton Emergency Services Study.

Please see appendix A, which shows night engineer opens, many of these shifts have been covered by either Part-time regular pay or Full-time overtime pay.

# Appendix A – Night Engineer (On-Call) Shift Coverage

**Reporting Period:** June 22 – September 27, 2025

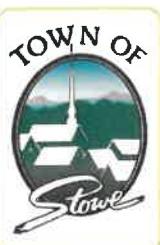
Shift Type	Unfilled	Filled (Regular Pay)	Filled (Overtime)	Total Nights Analyzed
<b>Night Engineer (On-Call)</b>	17	21	42	98

## Summary of Findings

- Night Engineer shifts were **filled through regular pay or overtime 62 out of 98 nights** ( $\approx 63\%$  coverage).
- **17 nights** had no Engineer available to respond.
- Coverage frequently depended on **overtime or cross-staffing**, underscoring limited availability of qualified on-call Engineers.

## Observation

The reliance on overtime and the occurrence of unfilled Engineer shifts demonstrate a critical gap in nightly operational reliability. Establishing **dedicated full-time Engineer staffing overnight** would eliminate these inconsistencies, ensure apparatus readiness, and enhance community safety through prompt response capability.



## MEMORANDUM

To: Charles Safford, Town Manager  
From: Sarah McShane, Planning & Zoning Director *SM*  
Date: October 15, 2025  
Subject: Planning & Zoning Department- Staffing Challenges

At the outset of the municipal budget process, I have been asked to provide an overview of the Department of Planning and Zoning, including our work and the staffing challenges we currently face. To understand these ongoing challenges, it is important to first recognize the scope and pace of the Department's work, and the critical role it plays in serving both the Town and the broader community. At its core, the Department leads and manages the Town's comprehensive planning efforts, while administering and enforcing our adopted land use regulations. We provide both administrative and professional support to the Planning Commission, Historic Preservation Commission, Development Review Board, and the Conservation Commission. We also work closely with other municipal departments including the Administration, DPW, Fire Department, Stowe Electrical Department, and Parks and Recreation to ensure proposed development is in conformance with the Town's adopted land use regulations, land management plans, and the Stowe Town Plan. A significant portion of our time is devoted to day-to-day customer service for property and business owners, attorneys, realtors, engineers, and architects, as well as processing development applications, conducting site visits, and supporting appointed volunteer boards and commissions.

The Department is currently staffed by two (2) full-time professional positions and one administrative support position: the Director of Planning & Zoning/Zoning Administrator (Sarah McShane), Deputy Zoning Administrator (vacant), and Planning & Zoning Assistant (Kayla Hedberg). The summary below highlights our core functions and the many partners we work with to serve the community.

### *Public Inquiries & Zoning Research*

Each year, the Department provides customer service to hundreds of property owners, residents, developers, business owners, visitors, realtors, architects, engineers, attorneys, and others. We receive numerous inquiries each week, ranging from quick questions that can be answered immediately to complex questions requiring 10–20 hours or more of staff time.

The Vermont Supreme Court's Bianchi decision established that violations of municipal land use regulations constitute a cloud on a property's title. As a result, attorneys involved in real estate transactions must confirm that a property complies with all zoning, subdivision, and permit conditions before it can be sold. This often requires Planning & Zoning staff to work closely with attorneys, realtors, and property owners to review zoning records, resolve compliance issues, and "close out" past permitted projects. In calendar year 2024, there were 812 property transfer returns filed in Stowe – each requiring a title search. Given the high volume of property transactions, the Department spends a significant amount of time assisting with zoning research, helping researchers determine whether a property is in compliance with prior permits, and ensuring that all required permits have been properly obtained and closed out.

The Department is also actively digitizing and organizing over fifty (50) years of zoning and subdivision records, in hopes of making these records available online in years to come.

### *Zoning Administration & E911 Coordination*

Beyond daily customer service, the Department manages a steady and often complex workload of permit activity. Each year, we review and process hundreds of zoning, subdivision, and development applications, ranging from small residential projects and sign permits to larger commercial developments and subdivisions. Many of these applications require multiple layers of review, interdepartmental coordination, and detailed follow-up to ensure compliance with all conditions of approval. The Department also serves as the Town's liaison to the Vermont E911 Board, overseeing addressing for new buildings and road (re)naming.

Under Vermont statute, the Zoning Administrator is responsible for administering and enforcing the Town's land use regulations. While I hold this statutory responsibility as Department Head, many of the day-to-day duties are performed by the Deputy Zoning Administrator. Together, we review applications for compliance and take appropriate action in accordance with the regulations. During the calendar year from January 1, 2024 to December 31, 2024, the Department completed and/or participated in the following permitting related activities:

- Processed 221 development applications resulting in the issuance of 176 zoning permits. This included the permitting of a total eighty (80) dwelling units.
- Referred forty-nine (49) development applications to the DRB.
- Conducted seventy-eight (78) site inspections resulting in the issuance of seventy-six (76) Certificates of Occupancy and two (2) Temporary Certificates of Occupancy.

As of 2025, the Department has received and processed 180 development applications, issuing 137 zoning permits and forty-nine (49) Certificates of Occupancy.

Over the years development in Stowe has evolved and projects have become increasingly more complex, often involving redevelopment of constrained sites, infrastructure challenges, environmental considerations, and strong public interest in design and community compatibility. These factors demand more staff time for project review, coordination with consultants and attorneys, and preparation of detailed reports and findings for the DRB.

Despite this growing and more complex workload, the Department continues to operate with limited staffing. While we have been able to meet our statutory deadlines, the volume and complexity of work strain staff capacity. Balancing day-to-day responsibilities with long-range planning, enforcement, and project review remains an ongoing challenge that limits our ability to take on new initiatives or proactively address emerging community priorities. Since development applications that are not acted on within the 30-day statutory timeframe are automatically "deemed approved," the Department must prioritize meeting statutory deadlines, leaving little time or capacity for additional projects.

### *Support for Municipal Boards & Commissions*

Another key focus of the Department is providing professional and administrative support to appointed boards and commissions. The Department directly supports the Planning Commission, Historic Preservation Commission, DRB, and Conservation Commission, collectively totaling thirty-nine (39) volunteer members, including student representatives.

Support levels vary by board, but at a minimum the Department ensures all meetings comply with Open Meeting Law and 24 V.S.A. §117. This includes preparing and posting agendas, minutes, public warnings and other notices for approximately ninety-six (96) regularly scheduled public meetings each year. Due to recent development pressures, the DRB has also held several additional special meetings to keep pace with its workload and provide timely review of applications. In calendar year 2024, P&Z staff attended eighty (80) public meetings, prepared and distributed forty-nine (49) public hearing warnings, drafted and distributed eighty (80) meeting agendas, and prepared meeting minutes for eighty (80) public minutes, reflecting the significant administrative support and time required to support these boards and commissions.

#### *Development Review Board (DRB)*

The DRB is composed of seven (7) regular members and five (5) alternates, all appointed by the Selectboard to serve three-year terms. Established in 2002, the DRB is responsible for determining whether proposed land development complies with the Town's adopted zoning and subdivision regulations. As a quasi-judicial body, the DRB conducts public hearings, site visits, and deliberations, and issues written findings of fact and conclusions of law for subdivisions, site plans, appeals, waivers, and variances. Under state statute, the DRB must notice and warn a hearing within 120 days of an application being deemed complete. Once a hearing is closed, the DRB is required to issue its written decision within forty-five (45) days; failure to do so may result in the application being deemed approved.

The DRB meets regularly on the 1<sup>st</sup> and 3<sup>rd</sup> Tuesdays of each month. Because the Town has made the deliberate choice to adopt the Municipal Administrative Procedures Act (MAPA), all DRB hearings are conducted "on the record" - meaning if a DRB decision is appealed to the Vermont Superior Court Environmental Division, the Court will uphold the decision so long as it is supported by substantial evidence in the record. Meeting these detailed technical and procedural requirements requires significant administrative and professional staff support.

Over the past seven (7) years, the DRB has held an average of sixty-two (62) public hearings and issued approximately fifty-three (53) decisions annually. P & Z staff are engaged at every stage of the development review process, from pre-application meetings and application review to preparing for public hearings, developing staff reports, and finalizing decisions. The Department is responsible for verifying application completeness, preparing public notices and hearing materials, supporting the DRB during deliberations, and drafting findings of fact and conclusions of law in accordance with statutory requirements.

When DRB decisions are appealed, the Department prepares the official hearing record, recordings, coordinates the transcriptions for submission to the Court, and assists the Town Attorney throughout the appeal process. Currently, the Department is supporting the Town Attorney in managing six (6) active Environmental Court appeals.

#### *Historic Preservation Commission (HPC)*

Established by the Selectboard in 2000, the HPC consists of seven (7) regular members and two (2) alternates and performs two (2) primary functions: (1) The HPC reviews applications for exterior alterations, demolition, and relocation of historic buildings, as well as

applicable development projects within the Stowe Historic Overlay District (SHOD); (2) The HPC promotes town projects that foster historic preservation and maintains the Architectural Resource Inventory (formerly the Historic Sites Survey), which documents over 200 historic buildings, sites, and structures.

The HPC typically meets twice a month, on the 1<sup>st</sup> and 3<sup>rd</sup> Wednesdays at 5:15 PM. In 2024, the HPC held nineteen (19) meetings, reviewed forty-six (46) formal development applications, and informally evaluated twelve (12) conceptual projects. As an advisory body, the HPC provides recommendations to the DRB and to the Zoning Administrator for minor residential projects. P & Z staff closely guide applicants navigating the design review process, explaining design standards and property history. In addition to administrative support (i.e., preparing agendas, meeting materials, and drafting meeting minutes), the Department assists the HPC in preparing amendments to the design review standards, coordinates municipal participation in the CLG program, and collaborates on the relevant sections of the draft Stowe Town Plan. The HPC plans to work with the Department to update the Town's Architectural Resource Inventory, a long-overdue project that has not been revised since 2005.

#### *Planning Commission*

The Planning Commission is composed of seven (7) regular and two (2) non-voting members, appointed to fulfill the statutory duties outlined in 24 V.S.A. §4325. Its primary role is to prepare the Town Plan and recommend amendments to our adopted land use regulations, including both zoning and subdivision ordinances. The Commission is presently approaching the completion of a multi-year rewrite of Town Plan, the first major revision in over fifteen (15) years. Throughout this process the Department has provided extensive professional support, including coordinating community engagement, conducting research, involving other municipal boards and community groups, and drafting plan elements. The Department also handles administrative tasks, such as preparing agendas, correspondence, and meeting minutes.

The Commission typically meets twice a month, on the 1<sup>st</sup> and 3<sup>rd</sup> Mondays at 5:30 PM. In 2024, the Commission held twenty-one (21) public meetings, each requiring staff support before, during, and after, reflecting the significant ongoing commitment needed to guide long-range planning and ensure the Commission can fulfill its statutory and community-driven responsibilities effectively. The Commission will hold warned public hearing(s) on the draft Town Plan in early 2026 and then guide the plan through the Selectboard's public hearing process, anticipated for summer/fall 2026. Once adopted, the Commission, with support from the Department, will begin implementing the plan, which will likely include amendments to the Town's zoning and subdivision regulations to reflect the recommendations of the recent Housing Needs Assessment and other community priorities.

#### *Conservation Commission*

The Conservation Commission consists of seven (7) members, appointed for three-year terms by the Selectboard. Presently there are also two (2) student representatives. The Commission is charged with advising the Selectboard, the Planning Commission, and other

town officials on issues concerning town-owned conserved lands and educating residents on ways to protect and enhance our natural environment. The Commission is also the primary stewards of town-owned conserved properties including Sterling Forest, Cady Hill Forest, Mayo Farm, Sunset Rock, and Moscow Recreation Field. The Town also co-holds conservation easements with Stowe Land Trust on the following properties: Adams Camp (513 acres); Bingham Falls (73 acres); Nichol's Field (37 acres); and Burnham Farm [public access easement] (107 acres). While these properties are not owned by the Town, co-holding the easements carries shared stewardship responsibilities with Stowe Land Trust, a responsibility carried out by the Department when needed.

The Commission generally meets twice a month, on the 2<sup>nd</sup> and 4<sup>th</sup> Mondays at 5:30 PM. The Department provides administrative support, including preparing agendas, correspondence, and meeting minutes, as well as professional support in updating land management plans and any legal issues regarding the conservation easements. In recent months, the Commission has concentrated on preparing updates to the Moscow Rec Field Management Plan and the Cady Hill Forest Management Plan, both of which are now in the adoption process. Starting in 2026, the Commission will lead a multi-year community process to evaluate whether to amend or renew the Mayo Farm conservation easement. The Department is expected to provide additional support to the Commission throughout the easement renewal process.

#### *Regional Planning*

The Department also represents the Town in a variety of regional and state-level planning initiatives. Staff currently participate in the Certified Local Government (CLG) program, coordinate Green Up Day, and serve on the Green Mountain Byway Committee. Additionally, the Department provides support to the Stowe Land Trust Board of Directors as needed and participates in the Shutesville Hill Wildlife Corridor Partnership.

#### *Staffing Challenges*

As a lean team of three (3), the Department manages a wide range of administrative, technical, and professional responsibilities in a fast-paced environment governed by statutory deadlines. Our work involves a continuous cycle of preparing for, warning, attending, and following up on public meetings, eight (8) regularly scheduled meetings each month, alongside daily customer service and permit review. This workload requires careful focus and dedication, leaving little room for error or unexpected events. While our P&Z Assistant provides valuable administrative support, the bulk of professional tasks falls on our two (2) professional staff positions. Even on a typical day, ensuring adequate service and meeting statutory deadlines is often challenging.

This summer, the resignation of the Deputy Zoning Administrator exposed the Department's vulnerability, as all professional responsibilities shifted to a single employee. While the Department has managed this transition, critical tasks, such as reviewing development applications and issuing DRB decisions, cannot be delayed without risking automatic approval under statute. As staff focused on these statutory duties, other planning initiatives, including the Town Plan update and routine zoning amendments, have been paused or delayed.

To reduce this vulnerability and support the growing complexity of development review while advancing community-prioritized projects, the Department respectfully requests consideration of adding one (1) additional full-time professional staff position as part of this year's budget process. In 2026, the Conservation Commission will begin the Mayo Farm conservation easement discussions, requiring additional professional and administrative support. The Planning Commission will conduct public hearings and advance an updated Town Plan to the Selectboard, incorporating recommendations and priority projects from the Stantec Traffic & Mobility Study and the recently completed Housing Needs Assessment. The DRB will continue to require substantial support to meet MAPA requirements, and the HPC will need ongoing assistance to maintain an effective design review process. Additionally, increased staffing resources would allow the Department to dedicate more attention to zoning enforcement, a responsibility that often gets delayed because it has no specific statutory deadline.

To support this request, the Assistant Town Manager reviewed staffing levels in comparable Vermont municipalities based on factors such as population, grand list value, and number of housing units. His research shows that Stowe is consistently understaffed relative to similar communities across the state. According to the FY24 equalized education grand lists (the most recent available), eleven (11) municipalities have grand lists of at least \$1.6 billion. Of these, seven (7) have at least four (4) technical staff in Planning & Zoning, and ten (10) have at least three (3). Stowe is the only municipality with fewer than three (3) professional staff persons.

Municipality	GL FY24	Population	Housing Units	P&Z tech staff
Burlington	\$ 7,151,680,000	44,743	18,203	8
South Burlington	\$ 5,732,280,000	20,292	9,181	4
Essex	\$ 2,946,626,000	22,094	6,585	3
Essex Junction	\$ 2,082,177,000	10,590	3,156	3
Stowe	\$ 5,005,394,000	5,223	4,066	2
Colchester	\$ 3,701,396,000	17,524	7,724	4
Williston	\$ 3,410,901,000	10,103	4,653	5
Shelburne	\$ 2,818,025,000	7,717	3,544	3
Hartford	\$ 2,682,401,000	10,686	5,989	5
Milton	\$ 2,520,323,000	10,723	4,213	4
Brattleboro	\$ 1,866,080,000	12,184	6,116	4

While Stowe has the lowest census population in this group, other towns like Shelburne and Essex Junction have fewer housing units. In reality, Stowe likely has closer to 5,000 housing units rather than 4,000, making it probable that Stowe also surpasses Milton. In terms of development pressure and application volume, Stowe is likely exceeded only by Burlington, South Burlington, Williston, and Colchester.

Adding staff is critical to advancing new initiatives while meeting the Department's ongoing operational and statutory responsibilities. Even without new projects, additional staff capacity would provide essential redundancy, reduce organizational risk during vacancies, and ensure continuity of service during unforeseen events. With Stowe experiencing significant development pressure and visible change in recent years, supporting the town's comprehensive planning and development review programs will be increasingly important to preserve Stowe's character, quality of life, and unique sense of place. I look forward to discussing our ongoing staffing challenges with members of the Selectboard on October 22<sup>nd</sup> and will gladly answer any questions, comments, or concerns you may have.

To: Charles Safford, Town Manager

From: Matt Frazee, Stowe Parks & Recreation Director

Date: 10/22/25

Re: FY'27 Parks Staffing Request

The Parks Department is currently comprised of four year-round employees, (one of the positions is split between the Arena in the winter and Parks in the summer), four full-time seasonal employees May-Oct (960 hours) and one part-time seasonal May – Aug (528 hours). Staff are proposing to add a full-time, year-round position, eliminate two seasonals, and increase two seasonals from May-Oct to April-Oct (24 weeks to 28 weeks).

CURRENT FY26:

Recreation Superintendent	DANFORTH DAVID A.	2,080
Parks Laborer	HEPBURN ROBERT D.	2,080
Parks Laborer	HELLER SILAS T.	2,080
Parks/Arena	WADDS, GRAHAM	1,040
Laborer - 24 weeks	Laborer - May-Oct	960
Laborer - 24 weeks	Laborer - May-Oct	960
Laborer - 24 weeks	Laborer - May-Oct	960
Laborer - 24 weeks	Laborer - May-Oct	960
Laborer - 24hrs/week x 22 weeks	Laborer - May-Aug	528
	<b>Total Hours</b>	<b>11,648</b>

PROPOSED FY27:

Recreation Superintendent	DANFORTH DAVID A.	2,080
Parks Laborer	HEPBURN ROBERT D.	2,080
Parks Laborer	HELLER SILAS T.	2,080
Parks/Arena	WADDS, GRAHAM	1,040
<b>Parks Laborer</b>	<b>New Year-round</b>	<b>2,080</b>
Laborer - 24 weeks	Laborer - April-Oct	1,120
Laborer - 24 weeks	Laborer - April-Oct	1,120
Laborer - 24hrs/week x 22 weeks	Laborer - May-Aug	528
	<b>Total Hours</b>	<b>12,128</b>

The fiscal impact of the proposed changes are as follows:

Changes		
Seasonal	Less 2 people	\$ (56,000.00)
Full Time	Add 1 person	\$ 96,000.00
Seasonal	Add 4 weeks	\$ 7,200.00
Seasonal	Add \$2/hour	\$ 5,536.00
Total		\$ 52,736.00

The seasonal positions have proven difficult to fill or retain with any reliability and often are hired with little skill or experience. The current reality is that there are things that need to be done which are not getting done because we do not consistently have the required labor force and/or experience. Examples are deferred maintenance, fencing repairs/replacements, and there have been years when we were not able to complete the annual goal of replacing boards on bridges. Another challenge we face is with three year-round full-time staff, they cannot take vacation time (ETO) during the winter months because they must be available for snow removal and it leaves Parks short-handed in the event of illness or injury. This requires staff to primarily take their vacations during the summer months and leaves us without necessary experience and supervision. Another year-round employee would allow for greater surety of service, reliability, and experience. It would also provide another team leader to help supervise seasonal employees at the work site. Finally, it would also enable a shift in operations where certain duties could take place during late fall through winter months.

Enclosed is a list of some of major work responsibilities of the Parks Department.

Parks is responsible for the following:

- Recreation Path
- Quiet Path
- Cultural Campus Lawn
- Memorial Park
- Chase Park
- Thompson Park
- Moscow Fields
- Sunset Rock
- Mayo Farm Events & Polo Fields
- Riverbank Cemetery
- West Branch Cemetery
- Old Yard Cemetery
- Luce Hill Cemeteries
- Sterling Cemetery
- Top Notch Cemetery
- Public Safety Building Grounds
- Water Department Grounds

This involves mowing up to approximately 150 acres per week during peak mowing times. This takes approximately 6,500 employee hours annually. Additionally, trash collection takes approximately 858 employee hours annually.

Snow removal of parking lots and sidewalks takes approximately 4,400 total employee hours annually (based on 100 snow removal days). Parks is also responsible for clearing 165 fire hydrants.

There are 25 +/- cemetery burials per year requiring 568 +/- employee hours per year.

Parks also completes miscellaneous tasks such as cutting trees, knotweed removal, general parks building maintenance, replacing bridge decks, equipment maintenance, fence maintenance, bench and picnic tables maintenance, etc.