## Other Key Requests

Function	Project	Primary Funding Source(s)	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Budget Impact
GENERAL FUND										
Public Space	Sustainability Efforts  The town has been setting aside the equivalent of 2 cents on the tax rate (\$300k) for sustainability initiatives to help meet the town's climate pledge. Potential options for how to use the reserved funds include energy offsetting, sustainability efforts related to train station, EV charging stations and comprehensive sustainability plan implementation. Staff is investigating these options and coordinating with other Orange County partners.	Operating Revenues	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
Fire Protection	Pay Plan Implementation This request covers the town's portion of implementing new pay plan that raises salaries to keep up with the market.	Operating Revenues	137,799	137,799	137,799	137,799	137,799	137,799	137,799	\$ 964,593
GENERAL FUND TOTAL			\$ 437,799	\$ 437,799	\$ 437,799	\$ 437,799	\$ 437,799	\$ 437,799	\$ 437,799	\$ 3,064,593
STORMWATER FUND										
Stormwater	Stormwater Fee Increase  The stormwater management utility and fee was implemented in FY17. There have been no fee increases since then. To maintain service levels, permit compliance and add an entry-level technician, the stormwater utility is analyzing a fee increase.	Stormwater Fees	TBD	\$ -						
STORMWATER FUND TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL			\$437,799	\$437,799	\$437,799	\$437,799	\$437,799	\$437,799		\$3,064,593