



Jericho Underhill Park District
P. O. Box 164 Underhill, VT 05489
(802) 899-2693
[**JUPDistrict@gmail.com**](mailto:JUPDistrict@gmail.com)

[**www.millsriversidepark.org**](http://www.millsriversidepark.org)
338 Vt Route 15, Jericho, VT 05465

Towns of Jericho and Underhill Vermont
Jericho Underhill Park District (JUPD) FY25 Budget

Thanks to the Towns of Jericho and Underhill funding and ARPA award, a Vermont Department of Forests, Parks & Recreation grant and use of reserve funding the JUPD was able to complete the following projects in Fiscal Year 2024: athletic field - fertilization, aeration and over seeding, installation of a new park kiosk, driveway, parking lot and front lawn reconstructed, the Fieldstone West Loop trail reconstruction and so much more.

The mission of the Jericho Underhill Park District is to serve its member communities by owning and operating the Mills Riverside Park for education, conservation and recreation.

This budget represents the JUPD's comprehensive financial plan & priorities for providing park and recreation services for community residents and visitors for the coming fiscal year FY25 and years to come.

Drivers - Achieving Financial Stability (needs, wants, savings) with guidance from - The JUPD Management Plan & Strategic Business Solutions.

Taking care of what we have – Provide for annual maintenance throughout the park with vendor contracts. Contract budgets increase 3% annually due to inflation.

Build a Foundation to support needed change & Nurture a love for the park - Bridge and Trails capital reserves need to be supported annually in anticipation of future needs. Annual stewardship projects are needed to preserve the natural resources and wildlife habitats, and maintain open space.

To support this plan for FY25, JUPD needs to raise the assessment rate by 3% or to \$62,629 with Jericho paying \$38,830 or \$12,943.30 every third and Underhill paying \$23,799 or \$5,949.75 every quarter.

The JUPD's Fiscal Year 2025 (FY25) Proposed Budget is respectfully submitted for your review.

FY25 Proposed Budget

Statement of Revenue & Expenditures			FY2023		FY2024		FY2025	Change Incl/(dec)	% change
			Budget	Actual	Budget	Actual Thru 9/30/24	Proposed Budget		
Receipts									
1	Donations	Concert Donations	1,200	1,194	1,200	1,379.75	1,230	30	0.02
2		General	1,000	1,807	2,960	150.00	1,988	(972)	(0.33)
3	Town Assessments	Jericho	34,272	34,272	37,699	12,566.33	38,830	1,131	0.03
4		Underhill	21,005	21,005	23,106	5,776.50	23,799	693	0.03
5	Rentals	Pavillion/eagles meadow	1,400	2,850	5,600	100.00	2,936	(2,665)	(0.48)
6		Fields	3,800	3,953	4,395		3,963	(432)	(0.10)
7		Commercial Permits	200	200	200	100.00	206	6	0.03
8		Electrical	-	255	525	-45.00	263	(262)	(0.50)
9		Portalet Usage Fee	100	1,700	1,500	100.00	1,751	251	0.17
10	Other Income	Interest	663	1,702	663	663.63	1,872	1,209	1.82
11	Grant		-	-	-	-	-	-	-
12	AARP Award		-	16,340	-	26660	-	-	-
13	Use Of Reserved Funds								
14	Trails				65,948	24,952.80	-	(65,948)	(1.00)
15	Jupd2020				-	0.00	4,191	4,191	
16	Parking & Drive Area				-	27,330.00	-	-	
17	Bridge Reconstruction		2,535	-	2,500	-	-	(2,500)	(1.00)
18	Total Receipts		66,175	85,277	146,296	99,734	81,028	(65,268)	(0.45)
Expenditures									
19	Concerts & Events	Concerts	500	500	500	500.00	1,000	500	1.00
20		Dog waste pickup & supplies	1,837	1,501	2,399	1,127.63	2,666	268	0.11
21		Snowplowing	2,000	1,135	1,127	0	1,283	155	0.14
22		Mowing	11,800	1,540	12,154	0.00	10,630	(1,524)	(0.13)
23	Contract Work	Field	-	19,900	11,116		11,200	84	0.01
24		Utilities	320	300	300	79.36	309	9	0.03
25		Portalets	4,400	4,740	6,973	2,980.00	5,940	(1,033)	(0.15)
26		Web Site	2,848	888	853	207.00	828	(25)	(0.03)
27		Banking & Accounting fees	50	30	-		2,500	2,500	
28		Legal fees	150	-	-		-	-	
29		VLCT Membership	950	998	1,028		1,206	178	0.17
30	Business Expenses	Insurance	1,644	1,410	1,144	335.50	1,378	234	0.20
31		Postage & PO Box	300	98	240		100	(140)	(0.58)
32		Publicity, signage, printing	125	265	361	24.05	265	(96)	(0.26)
33		office supplies (QB + Zoom)	125	547	164	0.25	600	436	2.66
34		Parking & Drive	3,000	3,400	3,502	27330	800	(2,702)	(0.77)
35		Grounds		583	2,583	26.50	1,000	(1,583)	(0.61)
36		Field	2,500	-	-		-	-	
37	Stewardship Projects	Ponds & Drainage	1,245	600	406		1,500	1,094	2.70
38		Trails	5,000	-	64,948	24,952.80	1,500	(63,448)	(0.98)
39		Web Site	500	-	-		-	-	
40		Structures & Bridge	2,535	5,211	6,500	859.25	1,322	(5,178)	(0.80)
41		25th Updates & Activities					15,000	15,000	
42	Transfer to Reserves	Per Board decision			30,000		-	(30,000)	(1.00)
43	Cash			949			-	-	
44	Bridge Reconstruction			-			10,000	10,000	
45	Parking & Drive Area			16,340		26,660.00	-	-	
46	Jupd2020			-			-	-	
47	Trails		24,346	30,000			10,000	10,000	
48	Total Expenditures		\$66,175	\$90,935	146,296	58,422	81,027	(65,268)	(0.45)

Looking at FY23, FY24 and FY25 comparatively, the **total budget** (receipts / expenditures) show a large swing year to year. This is due to the receipt and use of grant, ARPA and reserve funding for covering expenses of large stewardship projects. Note - Annual town assessments increase 3% due to inflation.

Please contact me with any question.

Donna Pratt, JUPD – Treasurer
 (802) 922-6119
donnajpratt@gmail.com