

TOWN OF STOWE
COMPARATIVE BUDGET SUMMARY SHEET
1/26/12

TOTAL OPERATING EXPENDITURES

Department	FY 10 Adopted Budget	FY 10 Actual	FY 11 Adopted Budget	FY 11 Actual	FY 12 Adopted Budget	FY 13 Budget Request	FY 12 - FY 13 \$ Change (Decrease)	FY 12 - FY 13 % Change (Decrease)
Accounting	\$ 257,654	\$ 244,103	\$ 256,932	\$ 245,405	\$ 262,557	\$ 260,096	\$ (2,461)	-0.94%
Administration	\$ 351,381	\$ 353,994	\$ 344,070	\$ 311,303	\$ 377,445	\$ 377,207	\$ (239)	-0.06%
Akeley Memorial Building	\$ 138,759	\$ 134,055	\$ 132,233	\$ 139,618	\$ 149,125	\$ 151,254	\$ 2,129	1.43%
Auditors	\$ 36,615	\$ 34,543	\$ 37,990	\$ 35,534	\$ -	\$ -	\$ -	#DIV/0!
Capital	\$ 651,140	\$ 787,067	\$ 589,000	\$ 589,000	\$ 569,000	\$ 539,000	\$ (30,000)	-5.27%
Cemetery	\$ 17,275	\$ 9,017	\$ 19,970	\$ 15,785	\$ 12,672	\$ 12,797	\$ 125	0.98%
Community Affairs	\$ 60,032	\$ 60,032	\$ 62,497	\$ 61,843	\$ 63,997	\$ 63,080	\$ (917)	-1.43%
Conservation	\$ 15,200	\$ 9,475	\$ 14,100	\$ 11,850	\$ -	\$ -	\$ -	#DIV/0!
Cultural Campus	\$ 34,727	\$ 29,588	\$ 40,152	\$ 33,548	\$ 40,764	\$ 38,863	\$ (1,901)	-4.66%
Debt Management	\$ 1,094,476	\$ 1,028,019	\$ 937,417	\$ 936,293	\$ 844,636	\$ 820,412	\$ (24,224)	-2.87%
Elections	\$ 3,488	\$ 2,432	\$ 6,656	\$ 5,746	\$ 2,699	\$ 8,023	\$ 5,324	197.22%
Emergency Management	\$ 2,678	\$ 2,967	\$ 2,629	\$ 5,422	\$ 5,316	\$ 5,768	\$ 452	8.50%
EMS	\$ 355,100	\$ 342,480	\$ 371,198	\$ 391,702	\$ 384,293	\$ 410,534	\$ 26,241	6.83%
Equipment Reserve Fund	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ -	0.00%
Fire	\$ 247,899	\$ 204,452	\$ 223,102	\$ 255,564	\$ 227,239	\$ 226,031	\$ (1,208)	-0.53%
General Government	\$ 559,115	\$ 558,990	\$ 572,445	\$ 572,445	\$ 557,631	\$ 573,462	\$ 15,831	2.84%
Highway	\$ 1,551,413	\$ 1,420,835	\$ 1,722,174	\$ 1,642,613	\$ 1,698,581	\$ 1,779,490	\$ 80,909	4.76%
Historic Preservation	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Insurance	\$ 173,957	\$ 179,527	\$ 193,028	\$ 193,961	\$ 196,829	\$ 218,814	\$ 21,985	11.17%
Library	\$ 481,731	\$ 479,153	\$ 476,504	\$ 456,955	\$ 507,281	\$ 502,838	\$ (4,442)	-0.88%
Listers	\$ 119,784	\$ 118,719	\$ 120,147	\$ 119,051	\$ 121,424	\$ 209,259	\$ 87,835	72.34%
Mountain Rescue	\$ 16,940	\$ 17,456	\$ 20,261	\$ 30,931	\$ 22,707	\$ 24,194	\$ 1,487	6.55%
Parks	\$ 664,209	\$ 625,904	\$ 681,394	\$ 653,543	\$ 696,328	\$ 681,504	\$ (14,824)	-2.13%
Planning	\$ 105,841	\$ 111,335	\$ 109,576	\$ 102,354	\$ 121,564	\$ 123,651	\$ 2,087	1.72%
Police	\$ 1,599,103	\$ 1,578,067	\$ 1,622,483	\$ 1,669,509	\$ 1,567,694	\$ 1,582,794	\$ 15,100	0.96%
Public Works - Administration	\$ 229,590	\$ 188,803	\$ 227,088	\$ 193,189	\$ 281,796	\$ 306,721	\$ 24,925	8.84%
Recreation	\$ 439,736	\$ 395,266	\$ 417,682	\$ 389,842	\$ 431,269	\$ 469,094	\$ 37,825	8.77%
Solid Waste	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	0.00%
Street Lights	\$ 46,943	\$ 53,106	\$ 50,504	\$ 53,080	\$ 55,520	\$ 25,438	\$ (30,082)	-54.18%
Town Clerk	\$ 267,616	\$ 222,866	\$ 250,281	\$ 224,562	\$ 239,491	\$ 239,767	\$ 276	0.12%
Zoning	\$ 168,788	\$ 124,962	\$ 126,305	\$ 130,402	\$ 123,713	\$ 125,510	\$ 1,797	1.45%
EXPENDITURE TOTAL:	\$ 10,067,137	\$ 9,687,763	\$ 9,998,367	\$ 9,841,600	\$ 9,932,123	\$ 10,146,152	\$ 214,029	2.15%

TOTAL OPERATING REVENUES

Department	FY 10 Adopted Budget	FY 10 Actual	FY 11 Adopted Budget	FY 11 Actual	FY 12 Adopted Budget	FY 13 Budget Request	FY 12 - FY 13 \$ Change (Decrease)	FY 12 - FY 13 % Change (Decrease)
Accounting	\$ 111,070	\$ 72,113	\$ 35,125	\$ 74,106	\$ 66,190	\$ 71,190	\$ 5,000	7.55%
Administration	\$ 471,945	\$ -	\$ 473,366	\$ 594,462	\$ 540,527	\$ 550,492	\$ 9,965	1.84%
Akeley Memorial Building	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Auditors	\$ 7,200	\$ 7,071	\$ 7,000	\$ 7,519	\$ -	\$ -	\$ -	#DIV/0!
Capital	\$ 545,218	\$ 937,894	\$ 589,000	\$ 589,000	\$ 569,000	\$ 539,000	\$ (30,000)	-5.27%
Cemetery	\$ 1,200	\$ 510	\$ 1,200	\$ 340	\$ 1,200	\$ 1,200	\$ -	0.00%
Conservation	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	#DIV/0!
Cultural Campus	\$ 1,200	\$ 1,766	\$ 1,200	\$ 1,457	\$ 1,200	\$ 1,200	\$ -	0.00%
Debt Management	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
EMS	\$ 253,374	\$ 206,356	\$ 257,154	\$ 241,076	\$ 208,416	\$ 238,465	\$ 30,049	14.42%
Fire	\$ 1,000	\$ 3,034	\$ 1,000	\$ 33,196	\$ 750	\$ 750	\$ -	0.00%
General Government	\$ 35,700	\$ 35,700	\$ 35,700	\$ 35,700	\$ 35,700	\$ 5,550	\$ (30,150)	-84.45%
Highway	\$ 166,365	\$ 183,929	\$ 173,365	\$ 184,355	\$ 181,865	\$ 182,365	\$ 500	0.27%
Historic Preservation	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Library	\$ 34,800	\$ 37,327	\$ 30,300	\$ 33,379	\$ 30,300	\$ 27,800	\$ (2,500)	-8.25%
Listers	\$ 28,800	\$ 28,746	\$ 28,800	\$ 29,001	\$ 29,700	\$ 116,100	\$ 86,400	290.91%
Mountain Rescue	\$ 750	\$ -	\$ 500	\$ 7,074	\$ 250	\$ 500	\$ 250	100.00%
Parks	\$ 166,665	\$ 154,604	\$ 159,990	\$ 157,175	\$ 167,210	\$ 168,025	\$ 815	0.49%
Planning	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 7,000	\$ 7,000	\$ -	0.00%
Police	\$ 128,251	\$ 156,421	\$ 127,838	\$ 220,443	\$ 129,419	\$ 127,952	\$ (1,467)	-1.13%
Public Works - Administration	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.00%
Recreation	\$ 147,804	\$ 153,265	\$ 150,327	\$ 148,167	\$ 155,165	\$ 161,490	\$ 6,325	4.08%
Surplus Carried Forward	\$ 566,811	\$ -	\$ 636,733	\$ -	\$ 412,313	\$ 495,866	\$ 83,553	20.26%
Town Clerk	\$ 157,485	\$ 162,867	\$ 175,175	\$ 156,755	\$ 175,700	\$ 154,150	\$ (21,550)	-12.27%
Zoning	\$ 54,378	\$ 44,358	\$ 46,382	\$ 50,736	\$ 44,375	\$ 45,991	\$ 1,616	3.64%
REVENUE TOTAL:	\$ 3,058,516	\$ 2,238,961	\$ 2,983,155	\$ 2,612,941	\$ 2,800,280	\$ 2,939,086	\$ 138,806	4.96%

NET BUDGET	\$ 7,008,621	\$ 7,448,802	\$ 7,015,212	\$ 7,228,659	\$ 7,131,843	\$ 7,207,066	\$ 75,223	1.05%
TOWN GRAND LIST	\$ 19,992,413	\$ 19,068,099	\$ 19,982,181	\$ 19,986,758	\$ 19,982,181	\$ 19,000,000	\$ (982,181)	-4.92%
TOWN TAX RATE	\$ 0.3506	\$ 0.3906	\$ 0.3511	\$ 0.3617	\$ 0.3569	\$ 0.3793	\$ 0.0224	6.28%