

**TOWN OF STOWE  
COMPARATIVE BUDGET SUMMARY SHEET**

Department	FY 07 Adopted Budget	FY 07 Actual	FY 08 Adopted Budget	FY 09 Budget Request	FY 08 - FY 09 \$ Change (Decrease)	FY 08 - FY 09 % Change (Decrease)
Accounting	\$ 212,906	\$ 207,431	\$ 222,801	\$ 232,891	\$ 10,090	4.53%
Administration	\$ 277,493	\$ 321,549	\$ 309,365	\$ 343,103	\$ 33,738	10.91%
Akeley Memorial Building	\$ 120,825	\$ 141,251	\$ 141,388	\$ 139,747	\$ (1,641)	-1.16%
Auditors	\$ 35,277	\$ 43,335	\$ 36,994	\$ 39,732	\$ 2,738	7.40%
Capital (Including Local Option Tax Projects)	\$ 1,317,448	\$ 1,110,826	\$ 1,746,405	\$ 1,037,871	\$ (708,534)	-40.57%
Cemetery	\$ 15,122	\$ 9,869	\$ 16,258	\$ 17,419	\$ 1,160	7.14%
Community Affairs	\$ 56,724	\$ 56,093	\$ 57,807	\$ 61,340	\$ 3,533	6.11%
Conservation	\$ 14,400	\$ 10,582	\$ 15,400	\$ 15,200	\$ (200)	-1.30%
Cultural Campus	\$ -	\$ -	\$ -	\$ 25,115	\$ 25,115	#DIV/0!
Debt Management	\$ 425,238	\$ 451,349	\$ 904,263	\$ 572,288	\$ (331,975)	-36.71%
Elections	\$ 4,378	\$ 6,001	\$ 3,618	\$ 7,664	\$ 4,046	111.82%
Emergency Management	\$ 3,661	\$ 3,116	\$ 3,461	\$ 2,750	\$ (711)	-20.54%
EMS	\$ 263,804	\$ 259,039	\$ 328,360	\$ 329,413	\$ 1,053	0.32%
Fire	\$ 249,782	\$ 230,330	\$ 255,302	\$ 276,021	\$ 20,719	8.12%
General Government	\$ 468,967	\$ 469,258	\$ 485,561	\$ 560,849	\$ 75,288	15.51%
Highway	\$ 1,339,811	\$ 1,322,132	\$ 1,432,846	\$ 1,540,253	\$ 107,407	7.50%
Historic Preservation	\$ 8,000	\$ 13,441	\$ 8,000	\$ 6,700	\$ (1,300)	-16.25%
Insurance	\$ 150,219	\$ 160,663	\$ 194,552	\$ 143,889	\$ (50,663)	-26.04%
Library	\$ 447,166	\$ 437,211	\$ 455,940	\$ 447,719	\$ (8,220)	-1.80%
Listers	\$ 123,617	\$ 109,349	\$ 120,990	\$ 115,013	\$ (5,977)	-4.94%
Mountain Rescue	\$ 14,850	\$ 23,438	\$ 17,739	\$ 16,897	\$ (843)	-4.75%
Parks, Buildings and Grounds	\$ 664,044	\$ 610,341	\$ 674,347	\$ 675,360	\$ 1,012	0.15%
Planning	\$ 101,469	\$ 97,170	\$ 101,738	\$ 102,106	\$ 368	0.36%
Police	\$ 1,516,879	\$ 1,408,911	\$ 1,527,793	\$ 1,572,152	\$ 44,359	2.90%
Public Works - Administration	\$ 181,774	\$ 188,181	\$ 169,561	\$ 215,681	\$ 46,120	27.20%
Recreation	\$ 383,606	\$ 379,031	\$ 410,272	\$ 432,658	\$ 22,386	5.46%
Recreation Commission	\$ 7,503	\$ 863	\$ 2,008	\$ -	\$ (2,008)	-100.00%
Solid Waste	\$ 1,600	\$ 600	\$ 600	\$ 550	\$ (50)	-8.33%
Street Lights	\$ 42,300	\$ 45,038	\$ 47,500	\$ 56,284	\$ 8,784	18.49%
Town Clerk	\$ 241,181	\$ 237,541	\$ 252,338	\$ 248,503	\$ (3,835)	-1.52%
Zoning	\$ 177,559	\$ 164,950	\$ 168,943	\$ 191,746	\$ 22,803	13.50%
<b>EXPENSE TOTAL:</b>	<b>\$ 8,867,603</b>	<b>\$ 8,518,890</b>	<b>\$ 10,112,149</b>	<b>\$ 9,426,915</b>	<b>\$ (685,235)</b>	<b>-6.78%</b>

**TOTAL OPERATING REVENUES**

Department	FY 07 Adopted Budget	FY 07 Actual	FY 08 Adopted Budget	FY 09 Budget Request	FY 08 - FY 09 \$ Change (Decrease)	FY 08 - FY 09 % Change (Decrease)
Accounting	\$ 35,250	\$ 219,031	\$ 65,200	\$ 120,450	\$ 55,250	84.74%
Administration	\$ 296,200	\$ 882,155	\$ 365,800	\$ 379,800	\$ 14,000	3.83%
Akeley Memorial Building	\$ 2,800	\$ 2,500	\$ 2,800	\$ 2,500	\$ (300)	-10.71%
Auditors	\$ 8,800	\$ 7,535	\$ 8,000	\$ 7,500	\$ (500)	-6.25%
Capital (Including Local Option Tax Revenue)	\$ 945,600	\$ -	\$ 1,141,900	\$ 554,400	\$ (587,500)	-51.45%
Cemetery	\$ -	\$ 990	\$ 625	\$ 1,200	\$ 575	92.00%
Conservation	\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Cultural Campus	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	#DIV/0!
Debt Management	\$ 125,000	\$ -	\$ 575,000	\$ 125,000	\$ (450,000)	-78.26%
EMS	\$ 160,270	\$ 196,590	\$ 253,629	\$ 256,841	\$ 3,212	1.27%
Fire	\$ 1,750	\$ 2,986	\$ 4,780	\$ 5,500	\$ 720	15.06%
General Government				\$ 34,000	\$ 34,000	#DIV/0!
Highway	\$ 184,750	\$ 184,006	\$ 185,750	\$ 183,865	\$ (1,885)	-1.01%
Historic Preservation	\$ 2,000	\$ 3,381	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Insurance	\$ 20,775	\$ 67,231	\$ 48,867	\$ -	\$ (48,867)	-100.00%
Library	\$ 43,356	\$ 35,056	\$ 35,950	\$ 34,800	\$ (1,150)	-3.20%
Listers	\$ 49,800	\$ 50,695	\$ 52,500	\$ 27,800	\$ (24,700)	-47.05%
Mountain Rescue	\$ 1,000	\$ -	\$ 1,500	\$ 750	\$ (750)	-50.00%
Parks, Buildings and Grounds	\$ 179,000	\$ 168,351	\$ 157,895	\$ 169,165	\$ 11,270	7.14%
Planning	\$ -	\$ 40	\$ -	\$ -	\$ -	#DIV/0!
Police	\$ 177,390	\$ 140,295	\$ 189,042	\$ 134,010	\$ (55,032)	-29.11%
Public Works - Administration	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.00%
Recreation	\$ 121,884	\$ 143,826	\$ 147,014	\$ 144,104	\$ (2,910)	-1.98%
Surplus Carried Forward	\$ 253,500	\$ 253,500	\$ 265,574	\$ 170,000	\$ (95,574)	-35.99%
Town Clerk	\$ 131,225	\$ 148,248	\$ 131,555	\$ 152,510	\$ 20,955	15.93%
Zoning	\$ 103,700	\$ 70,144	\$ 119,625	\$ 68,971	\$ (50,654)	-42.34%
<b>REVENUE TOTAL:</b>	<b>\$ 2,893,050</b>	<b>\$ 2,623,560</b>	<b>\$ 3,804,006</b>	<b>\$ 2,626,366</b>	<b>\$ (1,177,640)</b>	<b>-44.84%</b>

<b>NET BUDGET</b>	<b>\$ 5,974,553</b>	<b>\$ 5,895,330</b>	<b>\$ 6,308,143</b>	<b>\$ 6,800,549</b>	<b>\$ 492,406</b>	<b>7.81%</b>
<b>TOWN GRAND LIST</b>	<b>\$ 18,259,579</b>	<b>\$ 18,259,579</b>	<b>\$ 19,068,099</b>	<b>\$ 19,640,142</b>	<b>\$ 572,043</b>	<b>3.00%</b>
<b>TOWN TAX RATE</b>	<b>\$ 0.3272</b>	<b>\$ 0.3229</b>	<b>\$ 0.3308</b>	<b>\$ 0.3463</b>	<b>\$ 0.0154</b>	<b>4.67%</b>

