

**TOWN OF STOWE
COMPARATIVE BUDGET SUMMARY SHEET**

TOTAL OPERATING EXPENDITURES

Department	FY 08 Adopted Budget	FY 08 Actual	FY 09 Adopted Budget	FY 09 Actual	FY 10 Adopted Budget	FY 11 Budget Request	FY 10 - FY 11 \$ Change (Decrease)	FY 10 - FY 11 % Change (Decrease)
Accounting	\$ 222,801	\$ 224,086	\$ 232,891	\$ 231,706	\$ 257,654	\$ 256,932	\$ (722)	-0.28%
Administration	\$ 309,365	\$ 320,472	\$ 343,103	\$ 300,324	\$ 351,381	\$ 344,070	\$ (7,311)	-2.08%
Akeley Memorial Building	\$ 141,388	\$ 126,835	\$ 139,747	\$ 130,549	\$ 138,759	\$ 132,233	\$ (6,526)	-4.70%
Auditors	\$ 36,994	\$ 34,166	\$ 39,732	\$ 40,291	\$ 36,615	\$ 37,990	\$ 1,375	3.76%
Capital	\$ 1,746,405	\$ 958,225	\$ 1,037,871	\$ 1,869,456	\$ 651,140	\$ 589,000	\$ (62,140)	-9.54%
Cemetery	\$ 16,258	\$ 8,517	\$ 17,419	\$ 7,287	\$ 17,275	\$ 19,970	\$ 2,694	15.60%
Community Affairs	\$ 57,807	\$ 57,664	\$ 61,340	\$ 60,278	\$ 60,032	\$ 62,497	\$ 2,465	4.11%
Conservation	\$ 15,400	\$ 22,347	\$ 15,200	\$ 7,262	\$ 15,200	\$ 14,100	\$ (1,100)	-7.24%
Cultural Campus	\$ -	\$ -	\$ 25,115	\$ 27,911	\$ 34,727	\$ 40,152	\$ 5,425	15.62%
Debt Management	\$ 904,263	\$ 938,493	\$ 840,209	\$ 690,810	\$ 1,094,476	\$ 937,417	\$ (157,059)	-14.35%
Elections	\$ 3,618	\$ 3,132	\$ 7,664	\$ 7,224	\$ 3,488	\$ 6,656	\$ 3,168	90.83%
Emergency Management	\$ 3,461	\$ 2,879	\$ 2,750	\$ 2,618	\$ 2,678	\$ 2,629	\$ (49)	-1.83%
EMS	\$ 328,380	\$ 302,809	\$ 329,413	\$ 329,963	\$ 355,100	\$ 371,198	\$ 16,097	4.53%
Equipment Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000	\$ -	0.00%
Fire	\$ 255,302	\$ 206,508	\$ 276,021	\$ 256,115	\$ 247,899	\$ 223,102	\$ (24,798)	-10.00%
General Government	\$ 485,561	\$ 486,048	\$ 560,849	\$ 559,095	\$ 559,115	\$ 572,445	\$ 13,330	2.38%
Highway	\$ 1,432,846	\$ 1,473,512	\$ 1,513,871	\$ 1,384,972	\$ 1,551,413	\$ 1,722,174	\$ 170,761	11.01%
Historic Preservation	\$ 8,000	\$ 390	\$ 6,700	\$ 1,385	\$ 5,400	\$ -	\$ (5,400)	-100.00%
Insurance	\$ 194,552	\$ 165,427	\$ 143,889	\$ 162,546	\$ 173,957	\$ 193,028	\$ 19,071	10.96%
Library	\$ 455,940	\$ 462,287	\$ 447,719	\$ 460,390	\$ 481,731	\$ 476,504	\$ (5,227)	-1.09%
Listers	\$ 120,990	\$ 116,555	\$ 115,013	\$ 128,441	\$ 119,784	\$ 120,147	\$ 363	0.30%
Mountain Rescue	\$ 17,739	\$ 34,553	\$ 16,897	\$ 16,054	\$ 16,940	\$ 20,261	\$ 3,321	19.60%
Parks	\$ 674,347	\$ 589,137	\$ 675,360	\$ 624,036	\$ 664,209	\$ 681,394	\$ 17,185	2.59%
Planning	\$ 101,738	\$ 92,436	\$ 102,106	\$ 94,975	\$ 105,841	\$ 109,576	\$ 3,735	3.53%
Police	\$ 1,527,793	\$ 1,460,154	\$ 1,572,152	\$ 1,510,799	\$ 1,599,103	\$ 1,622,483	\$ 23,380	1.46%
Public Works - Administration	\$ 169,561	\$ 165,147	\$ 215,681	\$ 190,293	\$ 229,590	\$ 227,088	\$ (2,502)	-1.09%
Recreation	\$ 410,272	\$ 392,461	\$ 432,658	\$ 418,524	\$ 439,736	\$ 417,682	\$ (22,054)	-5.02%
Recreation Commission	\$ 2,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Solid Waste	\$ 600	\$ 1,050	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	0.00%
Street Lights	\$ 47,500	\$ 42,935	\$ 56,284	\$ 44,961	\$ 46,943	\$ 50,504	\$ 3,561	7.59%
Town Clerk	\$ 252,338	\$ 244,236	\$ 248,503	\$ 247,550	\$ 267,616	\$ 250,281	\$ (17,335)	-6.48%
Zoning	\$ 168,943	\$ 163,227	\$ 191,746	\$ 138,023	\$ 168,788	\$ 126,305	\$ (42,484)	-25.17%
EXPENDITURE TOTAL:	\$ 10,112,150	\$ 9,090,909	\$ 9,694,836	\$ 9,944,388	\$ 10,067,137	\$ 9,998,367	\$ (68,775)	-0.68%

TOTAL OPERATING REVENUES

Department	FY 08 Adopted Budget	FY 08 Actual	FY 09 Adopted Budget	FY 09 Actual	FY 10 Adopted Budget	FY 11 Budget Request	FY 10 - FY 11 \$ Change (Decrease)	FY 10 - FY 11 % Change (Decrease)
Accounting	\$ 65,200	\$ 262,481	\$ 120,450	\$ 34,659	\$ 111,070	\$ 35,125	\$ (75,945)	-68.38%
Administration	\$ 365,800	\$ 450,363	\$ 379,800	\$ 546,270	\$ 471,945	\$ 473,366	\$ 1,421	0.30%
Akeley Memorial Building	\$ 2,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Auditors	\$ 8,000	\$ 7,058	\$ 7,500	\$ 9,959	\$ 7,200	\$ 7,000	\$ (200)	-2.78%
Capital	\$ 1,141,900	\$ 753,865	\$ 554,400	\$ 1,046,839	\$ 545,218	\$ 589,000	\$ 43,782	8.03%
Cemetery	\$ 625	\$ 1,005	\$ 1,200	\$ 1,185	\$ 1,200	\$ 1,200	\$ -	0.00%
Conservation	\$ 5,000	\$ 3,697	\$ 5,000	\$ 23,718	\$ 5,000	\$ 5,000	\$ -	0.00%
Cultural Campus	\$ -	\$ -	\$ 1,200	\$ 1,981	\$ 1,200	\$ 1,200	\$ -	0.00%
Debt Management	\$ 575,000	\$ 676,743	\$ 125,000	\$ 216,098	\$ 125,000	\$ -	\$ (125,000)	-100.00%
EMS	\$ 253,629	\$ 197,094	\$ 256,841	\$ 281,453	\$ 253,374	\$ 257,154	\$ 3,780	1.49%
Fire	\$ 4,780	\$ 2,008	\$ 5,500	\$ 1,711	\$ 1,000	\$ 1,000	\$ -	0.00%
General Government	\$ -	\$ -	\$ 34,000	\$ 34,000	\$ 35,700	\$ 35,700	\$ -	0.00%
Highway	\$ 185,750	\$ 183,464	\$ 183,865	\$ 177,512	\$ 166,365	\$ 173,365	\$ 7,000	4.21%
Historic Preservation	\$ 2,000	\$ -	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
Insurance	\$ 48,867	\$ 14,802				\$ -	\$ -	#DIV/0!
Library	\$ 35,950	\$ 37,837	\$ 34,800	\$ 39,403	\$ 34,800	\$ 30,300	\$ (4,500)	-12.93%
Listers	\$ 52,500	\$ 52,778	\$ 27,800	\$ 41,271	\$ 28,800	\$ 28,800	\$ -	0.00%
Mountain Rescue	\$ 1,500	\$ 21,071	\$ 750	\$ -	\$ 750	\$ 500	\$ (250)	-33.33%
Parks	\$ 157,895	\$ 172,330	\$ 169,165	\$ 169,741	\$ 166,665	\$ 159,990	\$ (6,675)	-4.01%
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	#DIV/0!
Police	\$ 189,042	\$ 128,207	\$ 134,010	\$ 133,454	\$ 128,251	\$ 127,838	\$ (413)	-0.32%
Public Works - Administration	\$ 44,000	\$ 44,150	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.00%
Recreation	\$ 147,014	\$ 139,580	\$ 144,104	\$ 140,579	\$ 147,804	\$ 150,327	\$ 2,523	1.71%
Surplus Carried Forward	\$ 265,574	\$ -	\$ 368,100	\$ -	\$ 566,811	\$ 636,733	\$ 69,922	12.34%
Town Clerk	\$ 131,555	\$ 158,212	\$ 152,510	\$ -	\$ 157,485	\$ 175,175	\$ 17,690	11.23%
Zoning	\$ 119,625	\$ 56,585	\$ 68,971	\$ 37,174	\$ 54,378	\$ 46,382	\$ (7,996)	-14.70%
REVENUE TOTAL:	\$ 3,804,006	\$ 3,365,830	\$ 2,824,466	\$ 2,983,507	\$ 3,058,516	\$ 2,983,155	\$ (75,361)	-2.46%

NET BUDGET	\$ 6,308,143	\$ 5,725,080	\$ 6,870,370	\$ 6,960,881	\$ 7,008,621	\$ 7,015,212	\$ 6,590	0.09%
TOWN GRAND LIST	\$ 19,068,099	\$ 19,068,099	\$ 19,810,000	\$ 19,068,099	\$ 19,992,413	\$ 19,992,413	\$ -	0.00%
TOWN TAX RATE	\$ 0.3309	\$ 0.3002	\$ 0.3468	\$ 0.3651	\$ 0.3506	\$ 0.3509	\$ 0.0003	0.09%

Project Expenditures	FY'11	
Akeley Memorial Building Cupola	\$	240,000
Adams Camp Trails	\$	10,000
Mayo Farm Rd Lane Expansion	\$	18,000
Miller Brook Bridge	\$	15,000
Quiet Path Bridge	\$	70,000
Rink Lobby Roof Repair	\$	18,000
Gale Center Roof Repair	\$	18,000
Helen Day Porch Renovations	\$	80,000
Rec Path Lighting (Rusty Nail to Cape Cod Rd Design/Construction)	\$	40,000
Jaws of Life	\$	30,000
Pond Street Sidewalks - Depot St to Park St, replace existing	\$	50,000
Total Expenditures	\$	589,000