

COMPARATIVE BUDGET SUMMARY SHEET

TOTAL OPERATING EXPENDITURES

Department	FY 07 Adopted Budget	FY 07 Actual	FY 08 Adopted Budget	FY 08 Actual	FY 09 Adopted Budget	FY 10 Budget Request	FY 09 - FY 10 \$ Change (Decrease)	FY 09 - FY 10 % Change (Decrease)
Accounting	\$ 212,906	\$ 207,431	\$ 222,801	\$ 224,086	\$ 232,891	\$ 257,654	\$ 24,763	10.63%
Administration	\$ 277,493	\$ 321,549	\$ 309,365	\$ 320,472	\$ 343,103	\$ 351,381	\$ 8,279	2.41%
Akeley Memorial Building	\$ 120,825	\$ 141,251	\$ 141,388	\$ 126,835	\$ 139,747	\$ 138,759	\$ (988)	-0.71%
Auditors	\$ 35,277	\$ 43,335	\$ 36,994	\$ 34,166	\$ 39,732	\$ 36,615	\$ (3,117)	-7.85%
Capital (Including Local Option Tax Projects)	\$ 1,317,448	\$ 1,110,826	\$ 1,746,405	\$ 958,225	\$ 1,037,871	\$ 651,140	\$ (386,731)	-37.26%
Cemetery	\$ 15,122	\$ 9,869	\$ 16,258	\$ 8,517	\$ 17,419	\$ 17,275	\$ (144)	-0.82%
Community Affairs	\$ 56,724	\$ 56,093	\$ 57,807	\$ 57,664	\$ 61,340	\$ 60,032	\$ (1,308)	-2.13%
Conservation	\$ 14,400	\$ 10,582	\$ 15,400	\$ 22,347	\$ 15,200	\$ 15,200	\$ -	0.00%
Cultural Campus	\$ -	\$ -	\$ -	\$ -	\$ 25,115	\$ 34,727	\$ 9,612	38.27%
Debt Management	\$ 425,238	\$ 451,349	\$ 904,263	\$ 938,493	\$ 840,209	\$ 1,094,476	\$ 254,267	30.26%
Elections	\$ 4,378	\$ 6,001	\$ 3,618	\$ 3,132	\$ 7,664	\$ 3,488	\$ (4,176)	-54.49%
Emergency Management	\$ 3,661	\$ 3,116	\$ 3,461	\$ 2,879	\$ 2,750	\$ 2,678	\$ (72)	-2.62%
EMS	\$ 263,804	\$ 259,039	\$ 328,360	\$ 302,809	\$ 329,413	\$ 355,100	\$ 25,687	7.80%
Equipment Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000	#DIV/0!
Fire	\$ 249,782	\$ 230,330	\$ 255,302	\$ 206,508	\$ 276,021	\$ 247,899	\$ (28,121)	-10.19%
General Government	\$ 468,967	\$ 469,258	\$ 485,561	\$ 486,048	\$ 560,849	\$ 559,115	\$ (1,734)	-0.31%
Highway	\$ 1,339,811	\$ 1,322,132	\$ 1,432,846	\$ 1,473,512	\$ 1,540,253	\$ 1,551,413	\$ 11,160	0.72%
Historic Preservation	\$ 8,000	\$ 13,441	\$ 8,000	\$ 390	\$ 6,700	\$ 5,400	\$ (1,300)	-19.40%
Insurance	\$ 150,219	\$ 160,663	\$ 194,552	\$ 165,427	\$ 143,889	\$ 173,957	\$ 30,068	20.90%
Library	\$ 447,166	\$ 437,211	\$ 455,940	\$ 462,287	\$ 447,719	\$ 481,731	\$ 34,012	7.60%
Listers	\$ 123,617	\$ 109,349	\$ 120,990	\$ 116,555	\$ 115,013	\$ 119,784	\$ 4,771	4.15%
Mountain Rescue	\$ 14,850	\$ 23,438	\$ 17,739	\$ 34,553	\$ 16,897	\$ 16,940	\$ 43	0.25%
Parks, Buildings and Grounds	\$ 664,044	\$ 610,341	\$ 674,347	\$ 584,358	\$ 675,360	\$ 664,209	\$ (11,151)	-1.65%
Planning	\$ 101,469	\$ 97,170	\$ 101,738	\$ 92,436	\$ 102,106	\$ 105,841	\$ 3,735	3.66%
Police	\$ 1,516,879	\$ 1,408,911	\$ 1,527,793	\$ 1,460,154	\$ 1,572,152	\$ 1,599,103	\$ 26,951	1.71%
Public Works - Administration	\$ 181,774	\$ 188,181	\$ 169,561	\$ 165,147	\$ 215,681	\$ 229,590	\$ 13,909	6.45%
Recreation	\$ 383,606	\$ 379,031	\$ 410,272	\$ 392,461	\$ 432,658	\$ 439,732	\$ 7,074	1.64%
Recreation Commission	\$ 7,503	\$ 863	\$ 2,008	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Solid Waste	\$ 1,600	\$ 600	\$ 600	\$ 1,050	\$ 550	\$ 550	\$ -	0.00%
Street Lights	\$ 42,300	\$ 45,038	\$ 47,500	\$ 42,935	\$ 56,284	\$ 46,943	\$ (9,341)	-16.60%
Town Clerk	\$ 241,181	\$ 237,541	\$ 252,338	\$ 244,236	\$ 248,503	\$ 267,616	\$ 19,112	7.69%
Zoning	\$ 177,559	\$ 164,950	\$ 168,943	\$ 163,227	\$ 191,746	\$ 168,788	\$ (22,958)	-11.97%
EXPENDITURE TOTAL:	\$ 8,867,603	\$ 8,518,890	\$ 10,112,150	\$ 9,090,909	\$ 9,694,836	\$ 10,067,137	\$ 372,302	3.84%

TOTAL OPERATING REVENUES

Department	FY 07 Adopted Budget	FY 07 Actual	FY 08 Adopted Budget	FY 08 Actual	FY 09 Budget Request	FY 10 Proposed Budget	FY 09 - FY 10 \$ Change (Decrease)	FY 09 - FY 10 % Change (Decrease)
Accounting	\$ 35,250	\$ 219,031	\$ 65,200	\$ 262,481	\$ 120,450	\$ 111,070	\$ (9,380)	-7.79%
Administration	\$ 296,200	\$ 882,155	\$ 365,800	\$ 450,363	\$ 379,800	\$ 471,945	\$ 92,145	24.26%
Akeley Memorial Building	\$ 2,800	\$ 2,500	\$ 2,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Auditors	\$ 8,800	\$ 7,535	\$ 8,000	\$ 7,058	\$ 7,500	\$ 7,200	\$ (300)	-4.00%
Capital (Including Local Option Tax Revenue)	\$ 945,600	\$ 954,759	\$ 1,141,900	\$ 753,865	\$ 554,400	\$ 545,218	\$ (9,182)	-1.66%
Cemetery	\$ -	\$ 990	\$ 625	\$ 1,005	\$ 1,200	\$ 1,200	\$ -	0.00%
Conservation	\$ 5,000	\$ 3,000	\$ 5,000	\$ 3,697	\$ 5,000	\$ 5,000	\$ -	0.00%
Cultural Campus	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
Debt Management	\$ 125,000	\$ -	\$ 575,000	\$ 676,743	\$ 125,000	\$ 125,000	\$ -	0.00%
EMS	\$ 160,270	\$ 196,590	\$ 253,629	\$ 197,094	\$ 256,841	\$ 253,374	\$ (3,467)	-1.35%
Fire	\$ 1,750	\$ 2,986	\$ 4,780	\$ 2,008	\$ 5,500	\$ 1,000	\$ (4,500)	-81.82%
General Government	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 35,700	\$ 1,700	5.00%
Highway	\$ 184,750	\$ 184,006	\$ 185,750	\$ 183,464	\$ 183,865	\$ 166,365	\$ (17,500)	-9.52%
Historic Preservation	\$ 2,000	\$ 3,381	\$ 2,000	\$ -	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
Insurance	\$ 20,775	\$ 67,231	\$ 48,867	\$ 14,802	\$ -	\$ -	\$ -	#DIV/0!
Library	\$ 43,356	\$ 35,056	\$ 35,950	\$ 37,837	\$ 34,800	\$ 34,800	\$ -	0.00%
Listers	\$ 49,800	\$ 50,695	\$ 52,500	\$ 52,778	\$ 27,800	\$ 28,800	\$ 1,000	3.60%
Mountain Rescue	\$ 1,000	\$ -	\$ 1,500	\$ 21,071	\$ 750	\$ 750	\$ -	0.00%
Parks, Buildings and Grounds	\$ 179,000	\$ 168,351	\$ 157,895	\$ 172,330	\$ 169,165	\$ 166,665	\$ (2,500)	-1.48%
Planning	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Police	\$ 177,390	\$ 140,295	\$ 189,042	\$ 128,207	\$ 134,010	\$ 128,251	\$ (5,759)	-4.30%
Public Works - Administration	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,150	\$ 44,000	\$ 44,000	\$ -	0.00%
Recreation	\$ 121,884	\$ 143,826	\$ 147,014	\$ 139,580	\$ 144,104	\$ 147,804	\$ 3,700	2.57%
Surplus Carried Forward	\$ 253,500	\$ 253,500	\$ 265,574	\$ -	\$ 368,100	\$ 566,811	\$ 198,711	53.98%
Town Clerk	\$ 131,225	\$ 148,248	\$ 131,555	\$ 158,212	\$ 152,510	\$ 157,485	\$ 4,975	3.26%
Zoning	\$ 103,700	\$ 70,144	\$ 119,625	\$ 56,585	\$ 68,971	\$ 54,378	\$ (14,593)	-21.16%
REVENUE TOTAL:	\$ 2,893,050	\$ 3,578,319	\$ 3,804,006	\$ 3,365,830	\$ 2,824,466	\$ 3,058,516	\$ 234,050	8.29%

NET BUDGET	\$ 5,974,553	\$ 4,940,571	\$ 6,308,143	\$ 5,725,080	\$ 6,870,370	\$ 7,008,621	\$ 138,252	2.01%
TOWN GRAND LIST	\$ 18,269,579	\$ 18,269,579	\$ 19,068,099	\$ 19,068,099	\$ 19,810,000	\$ 20,208,181	\$ 398,181	2.01%
TOWN TAX RATE	\$ 0.3272	\$ 0.2706	\$ 0.3309	\$ 0.3002	\$ 0.3468	\$ 0.3468	\$ 0.0000	0.00%

**TOWN OF STOWE, VERMONT
CAPITAL SUMMARY SHEET
FY 10 BUDGET**

Total Expenditures Requested: **\$ 651,140**

Total Revenues Projected: **\$ 545,218**

Net Cost of Capital Projects: **\$ 105,922**

Requested Expenditures	Expense
Grind and Pave Moscow Road from Barrows Road to Moscow Village	\$ 90,000
Grind and Pave Cape Cod Road from Mountain Road to Sinclair Drive	\$ 42,000
Grind and Pave Maple Street from Village Line to Sunset Store	\$ 75,000
Helen Day Memorial Building Renovations	\$ 268,040
Village Streetscape Enhancements	\$ 46,600
Memorial Park Master Plan	\$ 20,000
Mountain Road Village Sidewalks Design & Engineering	\$ 40,000
School Street Sidewalk Extension Design	\$ 15,000
Stowe Ice Arena Business Plan	\$ 15,000
Akeley Memorial Building Front Exterior & Cupola Repair & Painting	\$ 17,000
Mountain Bike Ride Center Master Plan	\$ 10,000
Investigation and Conceptual Design of New Sidewalks on North side of Main St.	\$ 12,500
TOTAL EXPENDITURES REQUESTED:	\$ 651,140
Projected Revenues	Revenue
Local Option Tax Revenues	\$ 545,218
TOTAL REVENUES PROJECTED:	\$ 545,218

NET COST OF CAPITAL PROJECTS: **\$ 105,922**