

**TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET**

Department: Parks, Buildings & Grounds

Submitted By: Bruce Godin, Superintendent

Total Expenditures Requested: **\$ 698,542**

Total Revenues Projected: **\$ 174,165**

Net Cost of Department: **\$ 524,377**

Expenditure Account #	Expense Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-7500-10.00	Director's Salary	\$ 62,537	\$ 62,558	\$ 63,600	\$ 63,950	\$ 68,195	\$ 70,922	\$ 2,727
100-7500-10.02	Grounds Staff Wages	\$ 199,562	\$ 178,511	\$ 202,981	\$ 170,020	\$ 208,918	\$ 213,812	\$ 4,894
100-7500-11.02	Grounds Staff Overtime Pay	\$ 13,500	\$ 14,268	\$ 13,500	\$ 13,226	\$ 14,400	\$ 14,100	\$ (300)
100-7500-12.00	Benefit Pay	\$ 1,000	\$ -	\$ 1,000	\$ 199	\$ 1,000	\$ 1,000	\$ -
100-7500-12.01	Leave Cash-in Benefit	\$ 9,741	\$ 9,791	\$ 10,769	\$ 9,709	\$ 10,830	\$ 11,264	\$ 433
100-7500-12.02	Deferred Match	\$ 1,693	\$ 1,678	\$ 1,722	\$ 1,836	\$ 1,846	\$ 1,920	\$ 74
100-7500-13.00	Pension	\$ 24,631	\$ 23,936	\$ 25,096	\$ 23,180	\$ 26,327	\$ 26,893	\$ 566
100-7500-14.00	Worker's Compensation Ins.	\$ 12,078	\$ 3,728	\$ 15,361	\$ 11,208	\$ 15,584	\$ 18,782	\$ 3,198
100-7500-15.00	Unemployment Insurance	\$ 2,231	\$ 421	\$ 100	\$ 852	\$ 823	\$ 993	\$ 170
100-7500-16.00	FICA	\$ 22,034	\$ 21,038	\$ 22,458	\$ 18,693	\$ 23,347	\$ 23,946	\$ 599
100-7500-17.00	Health Insurance	\$ 47,896	\$ 53,780	\$ 58,729	\$ 51,000	\$ 59,635	\$ 63,307	\$ 3,672
100-7500-18.00	Life & Disability Insurance	\$ 3,421	\$ 3,983	\$ 3,541	\$ 3,862	\$ 3,555	\$ 3,845	\$ 290
100-7500-19.00	Dental Insurance	\$ 3,224	\$ 3,756	\$ 4,056	\$ 3,563	\$ 4,447	\$ 3,831	\$ (616)
100-7500-20.00	Office Expense	\$ 1,000	\$ 1,341	\$ 1,156	\$ 1,052	\$ 1,041	\$ 1,006	\$ (35)
100-7500-21.00	General Expense	\$ 25,493	\$ 24,290	\$ 20,110	\$ 24,840	\$ 24,815	\$ 30,095	\$ 5,280
100-7500-23.00	Uniforms	\$ 4,950	\$ 3,277	\$ 4,875	\$ 4,732	\$ 4,875	\$ 4,550	\$ (325)
100-7500-25.00	Refund Damage Deposit	\$ 6,500	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
100-7500-28.05	Co-Ed Softball - CESB	\$ 4,200	\$ 4,111	\$ 4,200	\$ 3,190	\$ 4,200	\$ 4,037	\$ (163)
100-7500-29.00	School Grounds Expense	\$ 13,010	\$ 12,478	\$ 11,172	\$ 10,935	\$ 9,917	\$ 9,586	\$ (331)
100-7500-30.00	Advertising	\$ 900	\$ 715	\$ 900	\$ 460	\$ 900	\$ 900	\$ -
100-7500-34.00	Telephone	\$ 2,181	\$ 2,765	\$ 3,525	\$ 2,104	\$ 2,454	\$ 2,454	\$ -
100-7500-40.00	Training & Development	\$ 2,825	\$ 359	\$ 2,545	\$ 928	\$ 2,545	\$ 1,905	\$ (640)
100-7500-45.00	Dues & Membership Fees	\$ 1,155	\$ 1,193	\$ 1,595	\$ 1,476	\$ 1,645	\$ 1,645	\$ -
100-7500-60.00	Professional Services	\$ 1,800	\$ 699	\$ 1,250	\$ 645	\$ 1,000	\$ 700	\$ (300)
100-7500-61.00	Seniors/Teenagers Study	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
100-7500-62.00	Printing	\$ 600	\$ 128	\$ 600	\$ -	\$ 600	\$ 400	\$ (200)
100-7500-67.05	Cemetery Building Expense	\$ 1,350	\$ 186	\$ 950	\$ 185	\$ 6,704	\$ 1,490	\$ (5,214)
100-7500-67.06	Jackson Arena Expense	\$ 77,675	\$ 76,410	\$ 82,505	\$ 71,846	\$ 84,004	\$ 97,319	\$ 13,315
100-7500-67.08	Vending Machines	\$ 3,040	\$ 1,655	\$ 1,810	\$ 1,450	\$ 1,905	\$ 1,905	\$ -
100-7500-69.00	Recreation Path Expense	\$ 27,925	\$ 22,894	\$ 21,840	\$ 17,056	\$ 19,240	\$ 18,240	\$ (1,000)
100-7500-70.00	Misc Buildings & Grounds Expense	\$ 24,192	\$ 24,768	\$ 28,347	\$ 23,960	\$ 17,787	\$ 18,956	\$ 1,169
100-7500-70.01	Event Fields/Polo Fields	\$ 10,850	\$ 6,206	\$ 8,830	\$ 8,589	\$ 6,970	\$ 6,540	\$ (430)

TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET

Expenditure Account #	Expense Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-7500-70.02	Field K Maintenance	\$ -	\$ -	\$ 5,025	\$ 908	\$ -	\$ -	\$ -
100-7500-70.05	Cemetery Grounds Expense	\$ 8,650	\$ 8,563	\$ 8,700	\$ 5,267	\$ 9,700	\$ 8,550	\$ (1,150)
100-7500-71.00	Sunset Rock Expense	\$ 300	\$ 300	\$ 300	\$ -	\$ 300	\$ 200	\$ (100)
100-7500-83.00	Equipment Expense	\$ 22,900	\$ 23,456	\$ 16,700	\$ 16,197	\$ 15,850	\$ 14,450	\$ (1,400)
100-7500-84.00	Vehicle Expense	\$ 19,000	\$ 17,099	\$ 20,000	\$ 17,240	\$ 20,000	\$ 19,000	\$ (1,000)
	<b>Total Base Budget</b>	<b>\$ 664,044</b>	<b>\$ 610,341</b>	<b>\$ 674,347</b>	<b>\$ 584,358</b>	<b>\$ 675,360</b>	<b>\$ 698,542</b>	<b>\$ 23,182</b>
	<b>Total Expanded Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Operating Expenses</b>	<b>\$ 664,044</b>	<b>\$ 610,341</b>	<b>\$ 674,347</b>	<b>\$ 584,358</b>	<b>\$ 675,360</b>	<b>\$ 698,542</b>	<b>\$ 23,182</b>

	Budget	Actual	Difference	% Difference
FY 08	\$ 674,347	\$ 584,358	\$ 89,989	13%
FY 07	\$ 664,044	\$ 610,341	\$ 53,703	8%
FY 06	\$ 559,201	\$ 550,335	\$ 8,866	2%
FY 05	\$ 718,915	\$ 714,890	\$ 4,025	1%
<b>Average:</b>	<b>\$ 654,127</b>	<b>\$ 614,981</b>	<b>\$ 39,146</b>	<b>6%</b>

**TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET**

Revenue Account #	Revenue Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-2721-00.00	Parks-Field Lining	\$ -	\$ 800	\$ 620	\$ 1,101	\$ 465	\$ 465	\$ -
100-2722-00.00	Cemetery Trust Reimbursement	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
100-2722-01.00	Install Corner Posts	\$ -	\$ 300	\$ 250	\$ 350	\$ 250	\$ 250	
100-2723-00.00	School Pymnt - Grnds Maint	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
100-2724-00.00	Events Field Rental Fees	\$ 13,650	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -
100-2724-01.00	Rec Damage Deposit	\$ 6,500	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
100-2725-00.00	Jackson Arena Rental Fees	\$ 84,150	\$ 92,872	\$ 79,125	\$ 95,096	\$ 96,750	\$ 96,750	\$ -
100-2726-00.00	Reimb for Event Wages	\$ 2,700	\$ 900	\$ 2,700	\$ 1,472	\$ -	\$ 5,000	\$ 5,000
100-2727-00.00	Skate Shop Income	\$ 33,000	\$ 35,794	\$ 35,000	\$ 27,975	\$ 35,000	\$ 35,000	\$ -
100-2728-00.00	Zamboni Adverstisements	\$ 2,000	\$ 2,000	\$ 2,500	\$ 1,000	\$ 2,000	\$ 2,000	\$ -
100-2728-01.00	Rink Advertisements	\$ 7,000	\$ 5,000	\$ 6,000	\$ 7,025	\$ 6,000	\$ 6,000	\$ -
100-2728-02.00	Concessions	\$ 500	\$ 300	\$ 500	\$ -	\$ 500	\$ 500	\$ -
100-2728-03.00	Miscellaneous	\$ 2,500	\$ 1,289	\$ 1,500	\$ 12,165	\$ 1,500	\$ 1,500	\$ -
100-2728-04.00	Vending Machines	\$ 3,000	\$ 2,826	\$ 4,000	\$ 2,466	\$ 3,000	\$ 3,000	\$ -
100-2728-05.00	Skate Park Donations	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-2728-06.00	Co-Ed Softball	\$ 4,200	\$ 5,780	\$ 4,200	\$ 4,180	\$ 4,200	\$ 4,200	\$ -
	<b>Total Base Budget</b>	<b>\$ 179,000</b>	<b>\$ 168,351</b>	<b>\$ 157,895</b>	<b>\$ 172,330</b>	<b>\$ 169,165</b>	<b>\$ 174,165</b>	<b>\$ 5,000</b>
	<b>Total Expanded Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Operating Revenues</b>	<b>\$ 179,000</b>	<b>\$ 168,351</b>	<b>\$ 157,895</b>	<b>\$ 172,330</b>	<b>\$ 169,165</b>	<b>\$ 174,165</b>	<b>\$ 5,000</b>

<b>Net Cost by Year</b>	<b>\$ 485,044</b>	<b>\$ 441,990</b>	<b>\$ 516,452</b>	<b>\$ 412,028</b>	<b>\$ 506,195</b>	<b>\$ 524,377</b>	<b>\$ 18,182</b>
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	Budget	Actual	Difference	% Difference
FY 08	\$ 157,895	\$ 172,330	\$ 14,435	9%
FY 07	\$ 179,000	\$ 168,351	\$ (10,649)	-6%
FY 06	\$ 212,351	\$ 141,763	\$ (70,588)	-33%
FY 05	\$ 199,500	\$ 165,943	\$ (33,557)	-17%
<b>Average:</b>	<b>\$ 187,187</b>	<b>\$ 162,097</b>	<b>\$ (25,090)</b>	<b>-12%</b>

TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET

Department: Planning Department

Submitted By: Tom Jackman

Total Expenditures Requested: **\$ 105,754**

Total Revenues Projected: **\$ -**

Net Cost of Department: **\$ 105,754**

Expenditure Account #	Expense Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-3820-10.00	Director's Salary	\$ 57,230	\$ 55,845	\$ 58,203	\$ 58,468	\$ 61,808	\$ 64,279	\$ 2,472
100-3820-10.01	Staff Wages	\$ 4,830	\$ 1,198	\$ 5,267	\$ -	\$ -	\$ -	\$ -
100-3820-12.00	Benefit Pay	\$ 200	\$ 180	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
100-3820-12.01	Def Match	\$ 1,431	\$ 1,510	\$ 1,576	\$ 1,586	\$ 1,673	\$ 1,740	\$ 67
100-3820-13.00	Pension	\$ 6,088	\$ 5,914	\$ 6,358	\$ 6,378	\$ 6,750	\$ 7,019	\$ 269
100-3820-14.00	Worker's Compensation Ins.	\$ 234	\$ (170)	\$ 326	\$ 258	\$ 326	\$ 339	\$ 13
100-3820-15.00	Unemployment Insurance	\$ 112	\$ 60	\$ 14	\$ 122	\$ 118	\$ 118	\$ -
100-3820-16.00	FICA	\$ 4,763	\$ 4,510	\$ 4,991	\$ 4,512	\$ 4,872	\$ 5,066	\$ 194
100-3820-17.00	Health Insurance	\$ 11,262	\$ 10,598	\$ 11,315	\$ 10,951	\$ 12,035	\$ 13,103	\$ 1,068
100-3820-18.00	Life & Disability Insurance	\$ 957	\$ 996	\$ 909	\$ 1,041	\$ 1,040	\$ 1,072	\$ 32
100-3820-19.00	Dental Insurance	\$ 684	\$ 641	\$ 692	\$ 629	\$ 759	\$ 738	\$ (21)
100-3820-20.00	Office Expense	\$ 1,529	\$ 1,156	\$ 1,428	\$ 1,149	\$ 1,285	\$ 1,105	\$ (180)
100-3820-30.00	Advertising	\$ 450	\$ -	\$ 225	\$ 133	\$ 225	\$ 175	\$ (50)
100-3820-34.00	Telephone	\$ 1,200	\$ 712	\$ 720	\$ 833	\$ 780	\$ 830	\$ 50
100-3820-35.00	Postage	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
100-3820-40.00	Training & Development	\$ 1,135	\$ 620	\$ 1,155	\$ 378	\$ 995	\$ 635	\$ (360)
100-3820-45.00	Dues & Membership Fees	\$ 375	\$ 315	\$ 415	\$ 295	\$ 320	\$ 270	\$ (50)
100-3820-60.00	Professional Services	\$ 2,568	\$ 460	\$ 2,568	\$ -	\$ 2,404	\$ 2,410	\$ 6
100-3820-61.00	Legal Services	\$ 840	\$ -	\$ 840	\$ -	\$ 400	\$ -	\$ (400)
100-3820-61.01	Impact Fee Study		\$ 9,375		\$ -			
100-3820-62.00	Printing	\$ 700	\$ 103	\$ 200	\$ 1,698	\$ 1,600	\$ 1,500	\$ (100)
100-3820-63.00	Mapping	\$ 1,400	\$ -	\$ 1,050	\$ 517	\$ 700	\$ 1,000	\$ 300
100-3820-68.00	Copy Machine Expense	\$ 1,499	\$ 1,685	\$ 1,742	\$ 1,791	\$ 1,822	\$ 2,160	\$ 338
100-3820-74.00	Travel Reimbursement	\$ 400	\$ 365	\$ 400	\$ 327	\$ 400	\$ 400	\$ -
100-3820-83.00	Equipment Expense	\$ 582	\$ 97	\$ 144	\$ 170	\$ 595	\$ 595	\$ -
	<b>Total Base Budget</b>	<b>\$ 101,469</b>	<b>\$ 97,170</b>	<b>\$ 101,738</b>	<b>\$ 92,436</b>	<b>\$ 102,106</b>	<b>\$ 105,754</b>	<b>\$ 3,648</b>
	<b>Total Expanded Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Operating Expenses</b>	<b>\$ 101,469</b>	<b>\$ 97,170</b>	<b>\$ 101,738</b>	<b>\$ 92,436</b>	<b>\$ 102,106</b>	<b>\$ 105,754</b>	<b>\$ 3,648</b>

	Budget	Actual	Difference	% Difference
FY 08	\$ 101,738	\$ 92,436	\$ 9,302	9%
FY 07	\$ 101,459	\$ 97,170	\$ 4,289	4%
FY 06	\$ 98,381	\$ 86,122	\$ 12,259	12%
FY 05	\$ 95,664	\$ 83,542	\$ 12,122	13%
<b>Average:</b>	<b>\$ 99,311</b>	<b>\$ 89,818</b>	<b>\$ 9,493</b>	<b>10%</b>

Revenue Account #	Revenue Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-2550-00.00	Sale of Town Plans & Maps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-2332-00.00	Special Events	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
100-2551-00.00	Trolley Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-2552-00.00	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Base Budget</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Expanded Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Operating Revenues</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	Budget	Actual	Difference	% Difference
FY 08	\$ -	\$ -	\$ -	#DIV/0!
FY 07	\$ -	\$ -	\$ -	#DIV/0!
FY 06	\$ 92,806	\$ 115	\$ (92,691)	-100%
FY 05	\$ 200	\$ 155	\$ (45)	-23%
<b>Average:</b>	<b>\$ 23,252</b>	<b>\$ 68</b>	<b>\$ (23,184)</b>	<b>#DIV/0!</b>

<b>Net Cost by Year</b>	<b>\$ 101,469</b>	<b>\$ 97,130</b>	<b>\$ 101,738</b>	<b>\$ 92,436</b>	<b>\$ 102,106</b>	<b>\$ 105,754</b>	<b>\$ 3,648</b>
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TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET

Department: Police

Submitted By: Chief Kenneth Kaplan

Total Expenditures Requested: **\$ 1,628,298**

Total Revenues Projected: **\$ 128,251**

Net Cost of Department: **\$ 1,500,047**

Expenditure Account #	Expense Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-4110-10.00	Chief's Salary	\$ 71,704	\$ 74,541	\$ 74,357	\$ 74,714	\$ 76,643	\$ 79,696	\$ 3,053
100-4110-10.01	Officer's Wages	\$ 542,276	\$ 544,843	\$ 560,102	\$ 560,825	\$ 583,003	\$ 608,213	\$ 25,210
100-4110-10.02	Clerical Staff Wages	\$ 86,382	\$ 86,462	\$ 88,962	\$ 89,504	\$ 93,683	\$ 97,406	\$ 3,723
100-4110-10.03	Animal Control Wages	\$ 31,803	\$ 24,335	\$ 34,570	\$ 30,210	\$ 37,502	\$ 39,000	\$ 1,498
100-4110-11.01	Officer's Overtime Pay	\$ 82,912	\$ 79,693	\$ 87,737	\$ 86,387	\$ 89,587	\$ 99,167	\$ 9,580
100-4110-11.02	Clerical Staff Overtime Pay	\$ -	\$ 4,312	\$ 3,572	\$ 4,724	\$ 4,882	\$ 5,252	\$ 370
100-4110-11.03	Animal Control Overtime	\$ -	\$ 1,449	\$ 2,161	\$ 1,799	\$ 1,599	\$ 1,826	\$ 227
100-4110-12.01	Special Events Pay	\$ 110,000	\$ 53,342	\$ 83,931	\$ 54,124	\$ 54,347	\$ 62,989	\$ 8,642
100-4110-12.02	Special Officer's Pay	\$ 10,000	\$ 7,783	\$ 11,000	\$ 12,289	\$ 11,000	\$ 11,000	\$ -
100-4110-12.04	Shift Differential Pay	\$ 8,000	\$ 6,505	\$ 9,000	\$ 8,925	\$ 9,000	\$ 9,000	\$ -
100-4110-12.05	Benefit Pay	\$ 3,000	\$ 695	\$ 3,000	\$ 943	\$ 3,000	\$ 3,000	\$ -
100-4110-12.06	Leave Cash-in Benefit	\$ -	\$ -	\$ -	\$ 280	\$ -	\$ -	\$ -
100-4110-12.07	On-Call Pay	\$ 2,308	\$ 4,070	\$ 4,752	\$ 4,434	\$ 9,584	\$ 4,758	\$ (4,826)
100-4110-12.08	Deferred Comp Match	\$ 1,941	\$ 1,963	\$ 2,013	\$ 2,042	\$ 2,075	\$ 2,157	\$ 83
100-4110-12.09	Cleaning Allowance	\$ -	\$ 11,200	\$ 11,200	\$ 10,800	\$ 11,200	\$ 11,200	\$ -
100-4110-13.00	Pension	\$ 99,675	\$ 92,355	\$ 101,141	\$ 96,158	\$ 103,467	\$ 108,508	\$ 5,041
100-4110-14.00	Worker's Compensation Ins.	\$ 26,222	\$ 34,218	\$ 41,129	\$ 32,641	\$ 42,019	\$ 51,579	\$ 9,560
100-4110-15.00	Unemployment Insurance	\$ 4,670	\$ 842	\$ 200	\$ 1,703	\$ 1,646	\$ 1,986	\$ 340
100-4110-16.00	FICA	\$ 72,700	\$ 70,244	\$ 73,834	\$ 71,498	\$ 75,514	\$ 79,152	\$ 3,638
100-4110-17.00	Health Insurance	\$ 147,113	\$ 131,740	\$ 147,484	\$ 135,240	\$ 161,259	\$ 154,265	\$ (6,994)
100-4110-18.00	Life & Disability Insurance	\$ 10,223	\$ 13,615	\$ 12,227	\$ 14,376	\$ 13,851	\$ 14,279	\$ 428
100-4110-19.00	Dental Insurance	\$ 13,033	\$ 11,559	\$ 13,195	\$ 12,508	\$ 13,596	\$ 11,848	\$ (1,748)
100-4110-20.00	Office Expense	\$ 5,200	\$ 3,273	\$ 5,200	\$ 3,611	\$ 5,000	\$ 3,700	\$ (1,300)
100-4110-21.00	General Expense	\$ 5,000	\$ 4,419	\$ 6,000	\$ 3,981	\$ 5,000	\$ 4,500	\$ (500)
100-4110-23.00	Uniforms	\$ 20,000	\$ 5,211	\$ 8,175	\$ 4,874	\$ 8,175	\$ 5,500	\$ (2,675)
100-4110-24.00	Photographic Services	\$ 1,000	\$ 753	\$ 1,000	\$ 163	\$ 1,000	\$ -	\$ (1,000)
100-4110-25.00	Vest Grant	\$ -	\$ 1,441	\$ -	\$ 497	\$ -	\$ -	\$ -
100-4110-34.00	Telephone	\$ 18,455	\$ 23,251	\$ 20,355	\$ 23,802	\$ 20,676	\$ 30,170	\$ 9,494
100-4110-40.00	Training & Development	\$ 9,000	\$ 9,889	\$ 9,000	\$ 9,512	\$ 11,320	\$ 10,000	\$ (1,320)
100-4110-45.00	Dues & Membership Fees	\$ 900	\$ 615	\$ 900	\$ 640	\$ 900	\$ 650	\$ (250)
100-4110-51.00	Immunizations	\$ 855	\$ 385	\$ 300	\$ 426	\$ 960	\$ 420	\$ (540)
100-4110-57.00	Community Education	\$ 600	\$ 425	\$ 600	\$ 587	\$ 500	\$ 500	\$ -
100-4110-60.00	Professional Services	\$ 1,000	\$ 1,403	\$ 1,000	\$ 1,708	\$ 1,500	\$ 2,700	\$ 1,200
100-4110-62.00	Printing	\$ 2,000	\$ 2,063	\$ 2,000	\$ 1,912	\$ 2,100	\$ 2,100	\$ -
100-4110-67.00	Police Station Expense	\$ 42,425	\$ 34,954	\$ 32,000	\$ 31,053	\$ 34,909	\$ 34,909	\$ (1)
100-4110-68.00	Copy Machine Expense	\$ 6,000	\$ 3,850	\$ 6,000	\$ 3,885	\$ 3,850	\$ 3,924	\$ 74
100-4110-72.00	Communications Expense	\$ 6,100	\$ 5,643	\$ 6,100	\$ 5,117	\$ 6,200	\$ 5,700	\$ (500)
100-4110-78.00	Criminal Investigations	\$ 3,500	\$ 3,808	\$ 3,555	\$ 4,175	\$ 3,755	\$ 4,110	\$ 355
100-4110-83.00	Equipment Expense	\$ 16,280	\$ 7,467	\$ 13,036	\$ 11,877	\$ 15,359	\$ 17,114	\$ 1,755
100-4110-84.00	Vehicle Expense	\$ 54,302	\$ 43,943	\$ 47,005	\$ 46,210	\$ 52,490	\$ 46,020	\$ (6,470)
100-4110-89.00	Yard Sale Donation Expense	\$ 300	\$ 353	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Base Budget</b>	<b>\$ 1,516,879</b>	<b>\$ 1,408,911</b>	<b>\$ 1,527,793</b>	<b>\$ 1,460,154</b>	<b>\$ 1,572,152</b>	<b>\$ 1,628,298</b>	<b>\$ 56,146</b>
	<b>Total Expanded Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Operating Expenses</b>	<b>\$ 1,516,879</b>	<b>\$ 1,408,911</b>	<b>\$ 1,527,793</b>	<b>\$ 1,460,154</b>	<b>\$ 1,572,152</b>	<b>\$ 1,628,298</b>	<b>\$ 56,146</b>

	Budget	Actual	Difference	% Difference
FY 08	\$ 1,527,793	\$ 1,460,154	\$ 67,639	4%
FY 07	\$ 1,516,879	\$ 1,408,911	\$ 107,968	7%
FY 06	\$ 1,457,987	\$ 1,403,739	\$ 54,248	4%
FY 05	\$ 1,285,911	\$ 1,313,769	\$ (27,858)	-2%
Average:	\$ 1,447,143	\$ 1,396,643	\$ 50,499	3%

TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET

Revenue Account #	Revenue Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase
100-2401-00.00	Sale of Reports	\$ 4,000	\$ 4,488	\$ 3,788	\$ 3,967	\$ 4,500	\$ 3,982	\$ (518)
100-2402-00.00	Special Events	\$ 130,000	\$ 88,192	\$ 135,398	\$ 86,481	\$ 89,000	\$ 85,791	\$ (3,209)
100-2404-00.00	Miscellaneous	\$ 3,500	\$ 3,887	\$ 6,115	\$ 7,171	\$ 5,063	\$ 5,428	\$ 365
100-2405-00.00	Clicket or Ticket	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
100-2406-00.00	Court Fines	\$ 30,000	\$ 27,106	\$ 34,946	\$ 26,355	\$ 29,000	\$ 29,000	\$ -
100-2410-00.00	Dog Fines	\$ 2,100	\$ 1,846	\$ 1,800	\$ 2,025	\$ 2,815	\$ 2,050	\$ (765)
100-2411-00.00	Yard Sale Revenue	\$ 300	\$ 353	\$ -	\$ -	\$ -	\$ -	\$ -
100-2414-00.00	Gov Hwy Safety Grant	\$ -	\$ 4,730	\$ -	\$ 981	\$ 1,442	\$ 1,000	\$ (442)
100-2416-00.00	St of VT-DUI Grant	\$ 4,000	\$ 1,184	\$ 4,000	\$ -	\$ 1,200	\$ 1,000	\$ (200)
100-2417-00.00	Office of Justice-Vest	\$ 990	\$ 238	\$ 495	\$ 1,227	\$ 990	\$ -	\$ (990)
100-2418-00.00	Homeland Security-Radio #1	\$ -	\$ 8,272	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Base Budget</b>		<b>\$ 177,390</b>	<b>\$ 140,295</b>	<b>\$ 189,042</b>	<b>\$ 128,207</b>	<b>\$ 134,010</b>	<b>\$ 128,251</b>	<b>\$ (5,759)</b>
<b>Expanded Budget</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>		<b>\$ 177,390</b>	<b>\$ 140,295</b>	<b>\$ 189,042</b>	<b>\$ 128,207</b>	<b>\$ 134,010</b>	<b>\$ 128,251</b>	<b>\$ (5,759)</b>

  

<b>Net Cost by Year</b>	<b>\$ 1,339,489</b>	<b>\$ 1,268,616</b>	<b>\$ 1,338,751</b>	<b>\$ 1,331,947</b>	<b>\$ 1,438,142</b>	<b>\$ 1,500,047</b>	<b>\$ 61,905</b>
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	Budget	Actual	Difference	% Difference
FY 08	\$ 189,042	\$ 128,207	\$ (60,835)	-32%
FY 07	\$ 177,390	\$ 140,295	\$ (37,095)	-21%
FY 06	\$ 197,814	\$ 180,929	\$ (16,885)	-9%
FY 05	\$ 193,581	\$ 241,320	\$ 47,739	25%
<b>Average:</b>	<b>\$ 189,457</b>	<b>\$ 172,688</b>	<b>\$ (16,769)</b>	<b>-9%</b>

**TOWN OF STOWE, VERMONT  
FORM V  
FY 10 BUDGET WORKSHEET**

Department: Public Works - Administration

Submitted By: Justin Rabidoux

Total Expenditures Requested: **\$ 229,865**

Total Revenues Projected: **\$ 44,000**

Net Cost of Department: **\$ 185,865**

Expenditure Account #	Expense Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-5200-10.00	Director's Salary	\$ 74,752	\$ 79,477	\$ 65,414	\$ 65,712	\$ 69,465	\$ 72,243	\$ 2,778
100-5200-11.00	Engineering Assistant	\$ -	\$ -	\$ -	\$ -	\$ 31,300	\$ 31,300	\$ -
100-5200-12.00	Benefit Pay	\$ 400	\$ 199	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
100-5200-12.01	Leave Cash-in Benefit	\$ 10,787	\$ 5,846	\$ -	\$ -	\$ -	\$ -	\$ -
100-5200-12.02	Deferred Match	\$ 2,024	\$ 1,373	\$ 1,771	\$ -	\$ 1,880	\$ 1,956	\$ 76
100-5200-13.00	Pension	\$ 5,263	\$ 8,247	\$ 7,143	\$ 4,799	\$ 7,584	\$ 7,068	\$ (516)
100-5200-14.00	Worker's Compensation Ins.	\$ 2,850	\$ 4,313	\$ 2,682	\$ 4,052	\$ 8,317	\$ 10,036	\$ 1,719
100-5200-15.00	Unemployment Insurance	\$ 210	\$ 60	\$ 14	\$ 122	\$ 118	\$ 142	\$ 24
100-5200-16.00	FICA	\$ 6,729	\$ 6,533	\$ 5,155	\$ 5,070	\$ 7,867	\$ 8,086	\$ 219
100-5200-17.00	Health Insurance	\$ 13,197	\$ 13,060	\$ 15,934	\$ 15,459	\$ 17,033	\$ 18,585	\$ 1,552
100-5200-18.00	Life & Disability Insurance	\$ 1,100	\$ 1,089	\$ 996	\$ 1,094	\$ 1,139	\$ 1,175	\$ 36
100-5200-19.00	Dental Insurance	\$ 912	\$ 892	\$ 1,155	\$ 1,151	\$ 1,266	\$ 1,231	\$ (35)
100-5200-20.00	Office Expense	\$ 570	\$ 1,770	\$ 570	\$ 545	\$ 720	\$ 720	\$ -
100-5200-30.00	Advertising	\$ -	\$ 2,416	\$ -	\$ 200	\$ -	\$ -	\$ -
100-5200-34.00	Telephone	\$ 1,530	\$ 1,044	\$ 1,260	\$ 1,015	\$ 1,260	\$ 1,080	\$ (180)
100-5200-40.00	Training & Development	\$ 500	\$ 373	\$ 1,250	\$ 1,585	\$ 1,250	\$ 1,125	\$ (125)
100-5200-45.00	Dues & Membership Fees	\$ 550	\$ 666	\$ 700	\$ 655	\$ 700	\$ 700	\$ -
100-5200-60.00	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,016	\$ 10,016
100-5200-74.00	Travel Reimbursement	\$ 400	\$ 403	\$ 1,017	\$ 1,476	\$ 1,782	\$ 1,902	\$ 120
100-5200-82.00	Hydrant Service	\$ 60,000	\$ 60,000	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	\$ -
100-5200-83.00	Equipment Expense	\$ -	\$ 420	\$ 2,500	\$ 212	\$ 2,000	\$ 500	\$ (1,500)
	<b>Total Base Budget</b>	<b>\$ 181,774</b>	<b>\$ 188,181</b>	<b>\$ 169,561</b>	<b>\$ 165,147</b>	<b>\$ 215,681</b>	<b>\$ 229,865</b>	<b>\$ 14,184</b>
	<b>Total Expanded Budget</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Operating Expenses</b>	<b>\$ 181,774</b>	<b>\$ 188,181</b>	<b>\$ 169,561</b>	<b>\$ 165,147</b>	<b>\$ 215,681</b>	<b>\$ 229,865</b>	<b>\$ 14,184</b>

	Budget	Actual	Difference	% Difference
FY 08	\$ 169,561	\$ 165,147	\$ 4,414	3%
FY 07	\$ 181,774	\$ 188,181	\$ (6,407)	-4%
FY 06	\$ 163,505	\$ 162,788	\$ 717	0%
FY 05	\$ 100,775	\$ 103,350	\$ (2,575)	-3%
Average:	\$ 153,904	\$ 154,867	\$ (963)	-1%

	Revenue Description	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Budget Request	Increase (Decrease)
100-2650-01.00	Water Administration	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
100-2650-00.00	Sewer Administration	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
100-2650-02.00	Paving Reimbursement	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -
	<b>Total Base Budget</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ 44,150</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ -</b>
	<b>Total Expanded Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Operating Revenues</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ 44,150</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ -</b>

Net Cost by Year	FY 07	FY 07	FY 08	FY 08	FY 09	FY 10	Increase
	\$ 137,774	\$ 144,181	\$ 125,561	\$ 120,997	\$ 171,681	\$ 185,865	\$ 14,184

	Budget	Actual	Difference	% Difference
FY 08	\$ 44,000	\$ 44,150	\$ 150	0%
FY 07	\$ 44,000	\$ 44,000	\$ -	0%
FY 06	\$ 40,000	\$ 40,000	\$ -	0%
FY 05	\$ 31,000	\$ 34,105	\$ 3,105	10%
Average:	\$ 39,750	\$ 40,564	\$ 814	3%