

## Comparative Budget Summary FY 25

### Total Operating Expenditures

Departments	FY23 Adopted	FY23 Actual	FY24 Adopted	FY25 Budget Request	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 \$ Change (Decrease)
Accounting	330,057	331,991	360,542	377,935	17,393	4.82%
Information Technology	282,567	321,684	419,762	470,097	50,335	11.99%
Administration	708,528	600,074	637,736	844,992	207,256	32.50%
Annual Leave Transfer	100,000	100,000	100,000	100,000	-	0.00%
Buildings & Facilities	519,003	520,441	563,149	573,347	10,198	1.81%
Capital Fund Transfer	-	-	-	-	-	
Cemetery Commission	21,200	20,450	20,800	24,700	3,900	18.75%
Debt Management	1,403,502	1,381,839	1,371,057	1,296,354	(74,703)	-5.45%
Economic Development & Community Services	95,850	95,750	97,450	97,350	(100)	-0.10%
Elections	4,385	1,879	4,676	3,666	(1,010)	-21.60%
Emergency Management	2,707	1,506	6,200	9,200	3,000	48.39%
Emergency Services	1,358,667	1,455,360	1,728,858	2,031,982	303,124	17.53%
Equipment Reserve Fund Transfer	460,000	460,000	510,000	530,000	20,000	3.92%
Equipment Reserve Fund Transfer(ARPA)	-	-	815,000	-	(815,000)	-100.00%
General Government	644,070	640,187	695,861	736,459	40,598	5.83%
Highway	2,540,049	2,526,627	2,824,617	2,793,201	(31,416)	-1.11%
Insurance	213,019	197,688	235,210	283,959	48,749	20.73%
Library	523,337	451,452	566,458	537,922	(28,536)	-5.04%
Listers	145,184	148,460	160,818	167,778	6,960	4.33%
Mountain Rescue	45,466	63,220	50,239	59,072	8,833	17.58%
Parks	570,433	548,366	599,859	643,154	43,295	7.22%
Police	1,939,199	2,093,818	2,272,207	2,555,651	283,444	12.47%
Public Works - Administration	508,984	482,198	523,134	546,928	23,794	4.55%
Recreation	440,129	467,054	514,367	526,562	12,195	2.37%
Social Services	54,812	55,222	59,289	60,899	1,610	2.72%
Solid Waste	601	596	602	602	-	0.00%
Stowe Arena	593,274	631,755	673,878	680,675	6,797	1.01%
Town Clerk & Treasurer	313,366	295,555	323,139	365,838	42,699	13.21%
Zoning & Planning	292,247	284,444	444,827	449,289	4,462	1.00%
<b>Expenditure Total:</b>	<b>14,110,636</b>	<b>14,177,616</b>	<b>16,579,735</b>	<b>16,767,612</b>	<b>187,877</b>	<b>1.13%</b>

## Comparative Budget Summary FY 25

### Total Operating Revenues

Departments	FY23 Adopted	FY23 Actual	FY24 Adopted	FY25 Budget Request	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 \$ Change (Decrease)
Accounting	29,600	30,168	30,800	33,000	2,200	7.14%
Information Technology	-	-	-	-	-	
Administration	928,484	952,432	959,262	987,499	28,237	2.94%
Annual Leave Transfer	-	-	-	-	-	
Buildings & Facilities	-	13,474	-	-	-	
Capital Fund Transfer	-	-	-	-	-	
Cemetery Commission	1,200	470	1,200	1,200	-	0.00%
Debt Management	557,751	557,751	555,686	555,170	(516)	-0.09%
Economic Development & Community Services	-	-	-	-	-	
Elections	-	-	-	-	-	
Emergency Management	-	-	-	-	-	
Emergency Services	200,353	299,863	213,351	403,351	190,000	89.06%
Equipment Reserve Fund Transfer	-	-	-	-	-	
General Government	-	-	-	-	-	
Highway	229,241	265,648	232,155	242,325	10,170	4.38%
Insurance	-	-	-	-	-	
Library	15,840	4,073	3,535	3,680	145	4.10%
Listers	4,800	4,569	4,400	4,600	200	4.55%
Mountain Rescue	-	-	-	-	-	
Parks	24,710	30,439	38,050	37,270	(780)	-2.05%
Police	230,325	174,289	218,972	160,340	(58,632)	-26.78%
Public Works - Administration	84,300	84,900	92,300	182,882	90,582	98.14%
Recreation	146,431	171,693	202,815	202,280	(535)	-0.26%
Social Services	-	-	-	-	-	
Solid Waste	-	-	-	-	-	
Stowe Arena	319,095	308,078	365,559	329,757	(35,802)	-9.79%
Town Clerk & Treasurer	286,503	456,953	342,419	455,165	112,746	32.93%
Zoning & Planning	63,840	135,107	70,000	80,100	10,100	14.43%
Revenue:	3,122,473	3,489,906	3,330,504	3,678,619	348,115	10.45%
Local Option Sales Tax:	-	-	700,000	700,000	-	0.00%
Add Surplus Carry Forward:	167,100	-	350,000	350,000	-	0.00%
Undesignated Fund Transfer:	-	-	815,000	-	(815,000)	-100.00%
Grand List Growth:	-	-	-	350,751	350,751	3.00%
Total Revenue:	3,289,573	3,489,906	5,195,504	5,079,370	(116,134)	-2.24%
Net Budget	10,821,063	10,687,709	11,384,231	11,688,242	304,011	2.67%
Town Grand List	23,632,747	23,632,747	24,171,383	24,896,524	725,141	3.00%
Town Tax Rate	\$ 0.4579	\$ 0.4579	\$ 0.4710	\$ 0.4836	\$ 0.0126	2.67%

## Comparative Budget Summary FY 25

### Total Net Budget

Departments	FY23 Adopted	FY23 Actual	FY24 Adopted	FY25 Budget Request	FY 24- FY 25 \$ Change (Decrease)	FY 24- FY 25 \$ Change (Decrease)
Accounting	300,457	301,823	329,742	344,935	15,193	4.61%
Information Technology	282,567	321,684	419,762	470,097	50,335	11.99%
Administration	(219,956)	(352,358)	(321,526)	(142,507)	179,019	-55.68%
Annual Leave Transfer	100,000	100,000	100,000	100,000	-	0.00%
Buildings & Facilities	519,003	506,967	563,149	573,347	10,198	1.81%
Capital Fund Transfer	-	-	-	-	-	-
Cemetery Commission	20,000	19,980	19,600	23,500	3,900	19.90%
Debt Management	845,751	824,088	815,371	741,184	(74,187)	-9.10%
Economic Development & Community Services	95,850	95,750	97,450	97,350	(100)	-0.10%
Elections	4,385	1,879	4,676	3,666	(1,010)	-21.60%
Emergency Management	2,707	1,506	6,200	9,200	3,000	48.39%
Emergency Services	1,158,314	1,155,497	1,515,507	1,628,631	113,124	7.46%
Equipment Reserve Fund Transfer	460,000	460,000	510,000	530,000	20,000	3.92%
Equipment Reserve Fund Transfer(ARPA)	-	-	815,000	-	(815,000)	-100.00%
General Government	644,070	640,187	695,861	736,459	40,598	5.83%
Highway	2,310,808	2,260,979	2,592,462	2,550,876	(41,586)	-1.60%
Insurance	213,019	197,688	235,210	283,959	48,749	20.73%
Library	507,497	447,380	562,923	534,242	(28,681)	-5.10%
Listers	140,384	143,891	156,418	163,178	6,760	4.32%
Mountain Rescue	45,466	63,220	50,239	59,072	8,833	17.58%
Parks	545,723	517,926	561,809	605,884	44,075	7.85%
Police	1,708,874	1,919,529	2,053,235	2,395,311	342,076	16.66%
Public Works - Administration	424,684	397,298	430,834	364,046	(66,788)	-15.50%
Recreation	293,698	295,361	311,552	324,282	12,730	4.09%
Social Services	54,812	55,222	59,289	60,899	1,610	2.72%
Solid Waste	601	596	602	602	-	0.00%
Stowe Arena	274,179	323,678	308,319	350,918	42,599	13.82%
Town Clerk & Treasurer	26,863	(161,397)	(19,280)	(89,327)	(70,047)	363.31%
Zoning & Planning	228,407	149,337	374,827	369,189	(5,638)	-1.50%
Net Budget	10,988,163	10,687,709	13,249,231	13,088,993	(160,238)	-1.21%
Local Option Sales Tax:	-	-	700,000	700,000	-	0.00%
Add Surplus Carry Forward:	167,100	-	350,000	350,000	-	0.00%
Undesignated Fund Transfer:	-	-	815,000	-	(815,000)	-100.00%
Grand List Growth:	-	-	-	350,751	350,751	3.00%
Net Budget	10,821,063	10,687,709	11,384,231	11,688,242	304,011	2.67%
Town Grand List	23,632,747	23,632,747	24,171,383	24,896,524	725,141	3.00%
Town Tax Rate	\$ 0.4579	\$ 0.4579	\$ 0.4710	\$ 0.4836	\$ 0.0126	2.67%