

GENERAL BUDGET

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
ANTICIPATED INCOME					
034303	LOCAL OPTION TAX	1,050,000	1,253,462	1,100,000	1,100,000
034011	DELINQUENT PROP TAXES	50,000	288,281	50,000	100,000
034013	DELINQUENT TAX INTEREST	4,000	34,765	4,000	10,000
034021	INTEREST - BANKS	30,000	9,816	30,000	12,000
034031	DOG LICENSES	1,000	2,767	1,000	1,000
034032	MARRIAGE LICENSES	150	670	150	200
034040	TRANSFER STATION COUPONS	40,000	42,930	40,000	43,000
034042	TRANSFER ITEMS	1,500	8,702	1,500	9,000
034043	RECYCLABLES	2,000	1,612	2,000	2,000
034060	LIQUOR LICENSES	1,000	695	1,000	1,000
034090	TOWN CLERK RECORDING FEES	40,000	53,667	40,000	40,000
034092	VAULT TIME & COPIES	-	7,215	-	7,500
034100	MISCELLANEOUS	4,000	614	4,000	2,000
034104	TRAFFIC FINES	15,000	10,033	15,000	15,000
034221	PILOT PROGRAM	7,000	9,185	7,000	10,000
034224	RECORDS RESTORATION	4,000	-	-	-
034225	SCHOOL TREASURER SALARY	3,000	6,000	3,000	3,000
034229	REAPPRAISAL MAINTENANCE	18,000	18,335	18,000	18,500
034264	RAILROAD TAX	-	645	-	650
034265	SPECIAL ELECTION	-	-	-	-
034267	CURRENT USE	-	9,956	-	10,000
034268	SUB DIVISION	300	700	300	700
034270	PLANNING GRANT	-	-	-	-
034287	LISTER EDUCATION	-	50	-	50
034298	TRAFFIC REIMBURSEMENT	-	-	-	-
034299	MEAD TRACT	-	-	-	-
034300	REAPPRAISAL MISCELLANEOUS	-	-	-	-
TOTAL ANTICIPATED INCOME		1,270,950	1,760,101	1,316,950	1,385,600
BUDGETED EXPENSES					
035025	SOCIAL SECURITY	24,000	24,915	25,500	25,500
035110	SELECTBOARD	25,000	21,188	25,000	26,475
035115	LISTERS	61,800	57,434	63,654	67,410
035125	TOWN CLERK	28,561	26,780	27,553	29,179
035130	TOWN TREASURER	28,561	26,780	27,553	29,179

GENERAL BUDGET

ACCT NO	ITEM	2022-2023			
		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	PROPOSED BUDGET
035135	ASS'T CLERK/TREASURER	51,087	50,987	52,620	55,725
035136	ADMINISTRATIVE ASSISTANT	54,636	54,636	56,275	59,595
035137	ASS'T TOWN ADMIN.	-	-	-	Not funded in 18-19, 19-20, 20-21
035151	BOARD OF CIVIL AUTHORITY	5,000	4,056	3,000	6,000
035152	BALLOT CLERKS	4,000	2,928	2,000	5,000
035153	SUPPLEMENTAL OFFICE HELP	4,000	6,755	4,000	8,000
035154	HEALTH OFFICER & ASSISTANT	15,000	1,145	7,500	6,000
035155	HEALTH OFFICER CONSULTANTS	2,500	100	1,500	1,000
035156	HEALTH OFFICER SUPPLIES	100	153	100	200
035161	1ST CONSTABLE SALARY	11,201	11,200	11,537	7,500
	1ST CONSTABLE EQUIPMENT				1,500
	1ST CONSTABLE SUPPLIES				200
	1ST CONSTABLE VEHICLE				2,000
035162	2ND CONSTABLE / FIRE POLICE	15,000	11,531	18,000	18,000
035164	2ND CONSTABLE EQUIPMENT	-	-	-	500
035165	2ND CONSTABLE SUPPLIES	100	307	100	200
035166	2ND CONSTABLE VEHICLE	2,500	2,759	3,500	3,500
035163	WAGE & SALARY ADJUST	-	-	-	
035171	POSTAGE	5,000	4,169	5,000	5,000
035174	TOWN REPORT	6,500	4,499	5,500	5,000
035175	GENERAL SUPPLIES	7,000	3,645	7,000	5,000
035176	RECORDING SUPPLIES	4,000	3,599	4,000	4,000
035179	MICRO-FILMING	1,000	30	1,000	250
035180	ELECTION SUPPLIES	7,000	4,666	6,000	7,000
035181	STREET LIGHTS	14,000	12,762	14,000	14,000
035189	TRANS STATION START UP CASH	200	200	-	
035190	TRANSFER STATION UTILITIES	3,000	1,867	3,000	2,400
035192	ENGINEERING	9,800	7,680	9,800	8,000
035193	MISC COSTS	1,000	771	1,000	1,000
035194	HAZARDOUS WASTE	5,000	4,301	6,000	9,000
035195	FOOD SCRAPS	-	-	4,000	3,000
035196	WASTE REMOVAL	33,000	22,964	32,000	35,350
035197	MAINTENANCE	5,000	3,935	6,000	6,000
035198	ATTENDANTS	26,523	26,204	26,500	28,064
035199	RECYCLING	13,000	6,785	13,000	7,500

GENERAL BUDGET

ACCT NO	ITEM	2022-2023			
		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	PROPOSED BUDGET
035200	SWAC	19,000	18,360	19,000	18,500
035201	TOWN HALL ELECTRICITY	4,000	4,503	5,500	6,000
035202	TOWN HALL FUEL OIL	6,000	5,341	6,000	8,300
035203	TOWN HALL PHONE / INTERNET	5,000	3,209	5,000	5,000
035205	TOWN HALL MAINTENANCE	28,000	24,103	40,000	25,000
035210	PROFESSIONAL SERVICES	18,000	16,538	18,000	18,000
035211	ATTORNEYS - GENERAL	30,000	13,017	30,000	20,000
035212	ATTORNEYS - TAX APPEALS	2,000	-	2,000	1,000
035216	MUNICIPAL RETIREMENT	15,500	16,010	18,500	21,000
035218	STORMWATER	30,000	29,992	45,000	60,000
035219	STAFF TRAINING	2,000	-	2,000	3,000
035206	TOWN HALL CEMETERY MAINTENANCE	-	-	1,500	1,000
035221	CLERK / TREASURER MILEAGE	750	190	750	500
035222	SELECTBOARD MILEAGE	200	-	200	250
035223	LISTERS MILEAGE	350	122	350	250
035224	2ND CONSTABLE MILEAGE	2,000	475	-	-
035226	OTHERS MILEAGE	100	22	100	100
035227	ADMIN ASST MILEAGE	550	104	550	200
035229	HEALTH OFFICER MILEAGE	550	-	200	-
035231	GENERAL INSURANCE	120,000	101,113	120,000	120,000
035232	HEALTH INSURANCE	110,000	97,992	110,000	96,500
035241	NEW EQUIPMENT	7,000	6,771	7,000	8,500
035249	COPIER LEASE/MAINT	4,700	3,805	4,700	4,500
035251	ADVERTISING	4,000	2,199	4,000	4,000
035261	PLANNING COMM LEGAL	1,000	-	1,000	2,000
035262	REGIONAL COMMISSION	2,000	1,358	2,000	2,000
035263	PLANNING COMM SALARY	4,000	2,627	4,000	4,000
035264	PLANNING COMM MISC	750	144	500	500
035265	PLANNING COMM ADVERTISING	2,000	1,107	2,000	2,000
035267	CONSULTING FEES	500	-	500	500
035268	POUND KEEPER	500	-	500	300
035271	BANK INTEREST	-	-	-	-
035272	VLCT DUES	9,000	6,734	6,500	6,200
035275	MISC EXPENSE	4,000	2,964	4,000	4,000
035278	COMPUTER SERVICES	3,500	1,289	4,500	4,500

GENERAL BUDGET

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
035279	JULY 4TH FIREWORKS	7,500	7,500	7,500	7,500
035280	TOWN WIDE CELEBRATION	2,500	-	2,500	2,500
035285	WEST RUTLAND REALESTATE TAX	1,000	753	1,000	1,000
035286	RUTLAND CITY REALESTATE TAX	100	59	100	100
035291	COUNTY TAX	72,000	73,716	80,000	75,000
035304	MARRIAGE LICENSES	-	500	-	500
035305	DOG LICENSES	-	1,361	-	1,500
035501	NEMRC	6,500	8,883	6,000	7,000
035511	PROPERTY MAPS	3,500	215	3,500	3,500
035512	WEB SERVICE / SOFTWARE	2,700	2,783	2,700	4,700
035536	EMERGENCY MANAGER	2,000	434	2,000	3,000
035537	GENERATOR MAINTENANCE	10,000	6,106	10,000	10,000
035541	CHENEY HILL ELECTRICITY	-	-	-	Not funded in 18-19, 19-20, 20-21
035542	CHENEY HILL HEAT	-	-	-	Not funded in 18-19, 19-20, 20-21
035544	CHENEY HILL MAINTENANCE	-	-	-	Not funded in 18-19, 19-20, 20-21
035545	SENIORS	1,000	-	-	3,000
035547	CHENEY HILL LANDSCAPING	-	-	-	Not funded in 18-19, 19-20, 20-21
035630	APPRAISAL UPDATE	6,500	6,500	6,500	6,500
035633	MISC CONTRIBUTIONS / CIRCLE	4,500	1,500	4,500	4,500
035641	LISTER EDUCATION	-	50	-	-
035647	BANK CHARGES	-	77	-	-
TOTAL BUDGETED EXPENSES		1,030,819.00	882,254	1,065,342.00	1,071,127.00
NET GENERAL BUDGET		(240,131.00)	(877,847.53)	(251,608.00)	(314,473.00)

Variance in Proposed Budget: -24.99%
Increase Budgeted Expenses 0.54%

Respectfully submitted,
Rutland Town Selectboard

Mary C. Ashcroft, Chair
 Joseph J. Denardo, Clerk
 John Paul Faignant
 Sharon Russell
 Don Chioffi

POLICE BUDGET

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
ANTICIPATED INCOME					
024001	POLICE REPORTS	-	1,622	-	1,500
024015	MISC REVENUE	-	506	-	-
024102	OMYA PATROL	-	6,360	-	-
024103	OUTSIDE DETAIL			-	-
024207	STATE GRANT / OTHER INCOME	99,140	61,877	110,000	35,000
TOTAL ANTICIPATED INCOME		99,140	70,365	110,000	36,500
BUDGETED EXPENSES					
025025	SOCIAL SECURITY	21,506	18,094	23,000	23,000
025100	POLICE CHIEF	65,564	65,564	67,531	75,972
025103	OUTSIDE DETAIL SALARY	-	-	-	
025105	DEPUTY CHIEF	61,800	62,848	63,654	71,588
025109	2ND OFFICER	42,848	37,369	47,926	55,068
025110	1ST OFFICER	42,848	36,286	47,926	55,068
025111	PART TIME OFFICER	17,927	-	-	-
025112	OVERTIME	10,000	4,823	6,000	7,500
025113	OMYA PATROL SALARY	-	2,400	-	-
025121	WAGE & SALARY ADJUST	-	-	-	-
025122	OFFICE STAFF / ADMIN	22,500	27,229	26,623	38,329
025130	COMMUNICATION	10,000	9,298	10,000	10,000
025135	SUPPLIES / UNIFORMS	4,000	5,751	4,500	4,000
025140	EQUIPMENT	13,000	24,312	13,000	13,000
025145	VEHICLE PURCHASE / LEASE	19,355	15,537	9,800	-
025150	FUEL/MAINTENANCE	15,000	9,512	15,000	16,500
025155	TRAINING	5,000	3,490	5,000	7,500
025160	LIABILITY / VEHICLE INSURANCE	2,600	-	2,600	2,600
025165	HEALTH INSURANCE	63,000	74,236	90,104	98,087
025170	MUNICIPAL RETIREMENT	18,256	19,137	19,302	25,500
	K9 PROGRAM	-		4,000	4,000
TOTAL BUDGETED EXPENSES		\$ 435,204.00	\$ 415,885.09	\$ 455,966.00	\$ 507,712.00
NET GENERAL BUDGET		336,064.00	345,519.78	345,966.00	471,212.00

Respectfully submitted,
Rutland Town Selectboard

Mary C. Ashcroft, Chair
Joseph J. Denardo, Clerk
John Paul Faignant
Sharon Russell
Don Chioffi

Variance in Proposed Budget:

36.20%

HIGHWAY BUDGET

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
ANTICIPATED INCOME					
044020	VT STATE AID	110,000	145,171	110,000	120,000
044202	MISCELLANEOUS	-	225	-	-
044205	HIGHWAY ACCESS PERMITS	-	880	-	500
044207	STATE GRANTS	-	5,696	-	400,000
044210	RESTITUTION		2,870		
TOTAL ANTICIPATED INCOME		110,000	154,842	110,000	520,500
BUDGETED EXPENSES					
045011	WINTER LABOR	58,652		60,235	
045012	WINTER DE-ICER	130,000	128,807	125,000	125,000
045013	WINTER EQUIPMENT RENTALS	120,000	3,584	125,000	5,000
	WINTER CONTRACTORS		99,552		120,000
045014	SALT SHED UTILITIES	600	543	600	600
045016	WINTER SUPPLIES	7,500	6,405	7,500	7,500
045019	WINTER MISCELLANEOUS	500	484	500	500
045020	WINTER SIDEWALK PLOWING	500	1,035	-	500
045021	LABOR	109,400		112,660	
	ROAD COMMISSIONER		70,000		74,130
	FULL TIME POSITION #1		52,020		55,089
	FULL TIME POSITION #2		41,605		44,060
045022	HOT MIX / COLD MIX	2,200	1,648	2,200	2,200
045023	EQUIPMENT RENTALS	10,000	14,807	10,000	10,000
045024	HIGHWAY GARAGE UTILITIES	8,000	6,979	8,500	8,500
045025	SUMMER SUPPLIES	8,000	7,407	5,000	6,500
045026	NEW EQUIPMENT	2,000	800	2,000	2,000
045027	SIGNS & BARRICADES	2,500	3,917	2,500	2,500
045028	CULVERT REPLACEMENT	15,000	2,006	70,000	70,000
045029	MISCELLANEOUS	2,000	(2,185)	2,000	2,000
045030	RETREATMENT	300,000	-	300,000	300,000
045031	ROAD PROJECT EQUIPMENT RENTALS	25,000	8,425	15,000	15,000
045032	ROAD PROJECT MATERIALS	20,000	16,110	15,000	15,000
045033	LINE STRIPING	500	463	500	1,000
045040	ROAD SIDE MOWER	2,500	489	2,500	1,000

HIGHWAY BUDGET

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
045041	ONE TON TRUCK	9,000	5,532	5,000	2,000
045042	LOADER	2,500	2,156	2,500	2,500
045044	SMALL POWER TOOLS	250	1,203	500	500
045045	DE-ICING EQUIPMENT	250	770	350	350
045046	CHIPPER	300	-	200	200
045047	7 YD TRUCK	6,000	1,546	6,000	6,000
	VEHICLE FUEL		9,341		11,000
045051	SOCIAL SECURITY	12,855	12,517	13,226	14,500
045052	MUNICIPAL RETIREMENT	12,393	12,681	12,750	14,000
045053	HEALTH INSURANCE	52,000	49,263	55,082	55,082
045054	TRAINING SEMINARS	-	-	-	-
045055	WAGE & SALARY ADJUST	-	-	-	-
045071	RETREATMENT CARRYOVER	-	1,550	-	
045085	SIDEWALK GRANT	50,000	-	3,500	3,500
045094	HIGHWAY BOOK	2,000	498	2,000	2,000
045095	ENGINEERING SERVICES	30,000	27,221	15,000	30,000
045096	STORMWATER	10,000	-	-	-
TOTAL BUDGETED EXPENSES		1,012,400	589,179	982,803	1,009,711
NET GENERAL BUDGET		902,400.00	434,336.85	872,803.00	489,211.00

Variance in Proposed Budget: -43.95%

06/30/18	Carry Over Balance	233,507
06/30/19	Carry Over Balance	222,549
06/30/20	Carry Over Balance	159,028
06/30/21	Proposed Carry Over Balance	

**Respectfully submitted,
Rutland Town Selectboard**

Mary C. Ashcroft, Chair
Joseph J. Denardo, Clerk
John Paul Faignant
Sharon Russell
Don Chioffi

FIRE BUDGET

2022-2023

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	PROPOSED BUDGET
BUDGETED EXPENSES					
055012	VEHICLE FUEL	5,500	4,163	5,500	6,500
055013	VEHICLE MAINTENANCE / EQUIPMENT	29,000	17,078	25,000	25,000
055021	BUILDING MAINTENANCE	7,000	11,271	7,500	7,500
055022	ELECTRICITY	5,200	5,872	5,200	6,000
055023	TELEPHONE	3,500	1,114	2,500	2,500
055024	WATER / SEWER	2,000	1,224	2,000	2,000
055025	FUEL	9,500	5,829	9,500	9,500
055026	CABLE SERVICE	5,000	4,607	5,000	5,000
055027	OFFICE SUPPLIES / SOFTWARE	5,500	3,388	9,000	8,500
055028	SCBA MAINTENANCE / EQUIPMENT TESTING	6,000	2,904	9,000	9,000
055031	NEW EQUIPMENT	37,000	31,007	37,000	35,000
055032	INSURANCE	4,000	2,955	4,000	4,000
055033	SALARIES	55,000	53,442	56,600	59,939
055034	WAGE & SALARY ADJUST		-	-	
055035	SOCIAL SECURITY	5,000	5,069	5,000	6,500
055036	TRAINING	3,000	94	2,000	3,000
055037	UNIFORMS	3,500	-	2,500	3,000
055038	MEDICAL / PHYSICALS	2,000	-	1,000	1,000
055039	FIRE PREV EDUCATION	2,500	-	1,500	1,500
055091	DISPATCH SERVICES	4,300	1,200	2,000	2,000
055092	DRY HYDRANT	1,000	-	1,000	500
055099	MISCELLANEOUS	2,600	2,508	2,000	2,500
055101	ADMINISTRATIVE SALARIES	19,000	12,819	19,570	20,725
	DAYTIME WAGE				3,000
TOTAL BUDGETED EXPENSES		217,100	166,544	214,370	224,164

Variance in Proposed Budget:

4.57%

**Respectfully submitted,
Rutland Town Selectboard**

Mary C. Ashcroft, Chair

Joseph J. Denardo, Clerk

John Paul Faignant

Sharon Russell

Don Chioffi

RECREATION BUDGET

2022-2023

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
ANTICIPATED INCOME					
064021	SWIM PASSES/LESSONS	-	5,250	-	
064031	SWIM DAILY FEES	-	1,064	-	
064041	BASEBALL	-	1,575	-	
064081	CONCESSIONS	-	814	-	
064091	MISCELLANEOUS	-	50	-	
064101	INTEREST MM	-	225	-	
064201	SOCCER	-	1,785	-	
064202	BASKETBALL	-	1,125	-	
064205	CONCESSION - DEWEY	-	-	-	
064206	FLAG FOOTBALL	-	400	-	
064207	FIELD USAGE	-	-	-	
	PREVIOUS YEARS BUDGET	30,000.00		30,000.00	
TOTAL ANTICIPATED INCOME		30,000.00	12,288	30,000.00	-
BUDGETED EXPENSES					
065011	RECREATION DIRECTOR	21,283	21,283	21,921	23,214
065013	LIFE GUARDS	41,000	33,496	44,000	55,000
065014	MAINTENANCE	20,000	16,992	17,000	18,000
065015	TICKET TAKER & SNACK BAR	-	-	-	
065016	UMPIRES & REFEREES	6,000	2,170	6,000	5,000
065018	ARTS & CRAFTS	-	-	-	
065029	SOCIAL SECURITY	7,000	5,577	7,000	6,000
065030	WAGE & SALARY ADJUST	-	-	-	
065041	ELECTRICITY	8,000	7,543	8,000	8,500
065042	TELEPHONE / INTERNET	1,200	1,527	1,200	3,500
065043	WATER	2,500	2,182	2,500	2,500
065051	CHEMICALS	5,500	4,849	5,500	5,500
065052	SUPPLIES - MAINTENANCE	5,500	8,756	5,500	5,000
065053	SUPPLIES - MISCELLANEOUS	1,000	804	1,000	1,000
065054	PLUMBING - NORTHWOOD	2,000	1,825	2,000	2,000
065055	GAS - OIL	800	599	800	800
065056	PLUMBING - DEWEY FIELD	1,000	596	1,000	1,000
065057	EQUIPMENT MAINTENANCE	1,000	1,837	1,000	1,000

RECREATION BUDGET

ACCT NO	ITEM	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED BUDGET
065058	NEW EQUIPMENT	3,000	3,157	3,000	2,000
065061	ATHLETIC EQUIPMENT	12,000	10,070	12,000	12,000
065062	SOCIAL ACTIVITIES	3,500	523	3,500	2,500
065063	MEMBERSHIPS	3,000	1,683	3,000	2,000
065065	RUTLAND HERALD	400	-	400	400
065068	DEWEY FIELD PARKING EXPANSION	-	-	-	-
065069	MISCELLANEOUS	5,000	4,786	4,000	2,000
065121	FOOD	7,000	4,871	7,000	6,000
065122	EQUIPMENT	500	376	500	500
065123	REPAIRS	500	400	500	500
065130	GRANT PROJECT USAGE	-	-	-	-
TOTAL BUDGETED EXPENSES		158,683.00	135,901	158,321.00	165,914.00
NET GENERAL BUDGET		128,683.00	123,612.72	128,321.00	165,914.00

Respectfully submitted,
Rutland Town Selectboard

Mary C. Ashcroft, Chair
Joseph J. Denardo, Clerk
John Paul Faignant
Sharon Russell
Don Chioffi

Variance in Proposed Budget:

4.80%

TOTAL TOWN BUDGET

	2019-2020 FISCAL BUDGET	2019-2020 EXPEND	2020-2021 FISCAL BUDGET	2021-2022 PROPOSED BUDGET
GENERAL BUDGET	1,030,819	882,254	1,065,342	1,071,127
FIRE BUDGET	217,100	166,544	214,370	224,164
HIGHWAY BUDGET	1,012,400	589,179	982,803	1,009,711
RECREATION BUDGET	158,683	135,901	158,321	165,914
POLICE BUDGET	336,064	345,520	345,966	471,212
TOTAL TOWN BUDGET	\$ 2,755,066	\$ 2,119,398	\$ 2,766,802.00	\$ 2,942,128

ANTICIPATED INCOME	1,942,600.00
TO BE RAISED BY TAXES	<u>999,528.00</u>
TOTAL	<u>\$ 2,942,128.00</u>

Percent Increase in Proposed Budget: 6.34%

Respectfully submitted,
Rutland Town Selectboard

Mary C. Ashcroft, Chair

Joseph J. Denardo, Clerk

John Paul Faignant

Sharon Russell

Don Chioffi