

## GENERAL BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
<b>ANTICIPATED INCOME</b>					
034303	LOCAL OPTION TAX	1,100,000	1,501,295	1,100,000	1,200,000
034011	DELINQUENT PROP TAXES	50,000	420,128	100,000	100,000
034013	DELINQUENT TAX INTEREST	4,000	59,196	10,000	10,000
034021	INTEREST - BANKS	30,000	7,736	12,000	9,000
034031	DOG LICENSES	1,000	2,400	1,000	1,000
034032	MARRIAGE LICENSES	150	1,380	200	300
034040	TRANSFER STATION COUPONS	40,000	44,035	43,000	44,035
034042	TRANSFER ITEMS	1,500	10,256	9,000	10,256
034043	RECYCLABLES	2,000	4,691	2,000	4,691
034060	LIQUOR LICENSES	1,000	765	1,000	1,000
034090	TOWN CLERK RECORDING FEES	40,000	37,191	40,000	40,000
034092	VAULT TIME & COPIES	-	8,068	7,500	7,500
034100	MISCELLANEOUS	4,000	3,893	2,000	2,500
034104	TRAFFIC FINES	15,000	13,234	15,000	15,000
034221	PILOT PROGRAM	7,000	10,422	10,000	10,000
034224	RECORDS RESTORATION	-	4	-	-
034225	SCHOOL TREASURER SALARY	3,000	-	3,000	3,000
034229	REAPPRAISAL MAINTENANCE	18,000	18,335	18,500	18,000
034264	RAILROAD TAX	-	2,568	650	650
034265	SPECIAL ELECTION	-	-	-	-
034267	CURRENT USE	-	17,494	10,000	10,000
034268	SUB DIVISION	300	50	700	500
034270	PLANNING GRANT	-	-	-	-
034287	LISTER EDUCATION	-	-	50	-
034298	TRAFFIC REIMBURSEMENT	-	-	-	-

## GENERAL BUDGET

2023-2024

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
034299	MEAD TRACT	-	-		-
034300	REAPPRAISAL MISCELLANEOUS	-	-		-
<b>TOTAL ANTICIPATED INCOME</b>		<b>1,316,950</b>	<b>2,163,140</b>	<b>1,385,600</b>	<b>1,487,432</b>
<b>BUDGETED EXPENSES</b>					
035025	SOCIAL SECURITY	25,500	25,584	25,500	25,500
035110	SELECTBOARD	25,000	22,667	26,475	28,064
035115	TOWN LISTERS	63,654	69,906	67,410	71,454
035125	TOWN CLERK	27,553	27,583	29,179	31,930
035130	TOWN TREASURER	27,553	27,583	29,179	31,930
035135	ASS'T CLERK/TREASURER	52,620	51,635	55,725	60,051
035136	TOWN ADMINISTRATOR	56,275	56,325	59,595	64,171
035151	BOARD OF CIVIL AUTHORITY	3,000	2,913	6,000	2,000
035152	BALLOT CLERKS	2,000	956	5,000	2,000
035153	SUPPLEMENTAL OFFICE HELP	4,000	-	8,000	36,000
035154	HEALTH OFFICER & ASSISTANT	7,500	1,694	6,000	3,500
035155	HEALTH OFFICER CONSULTANTS	1,500	-	1,000	1,000
035156	HEALTH OFFICER SUPPLIES	100	828	200	350
035229	HEALTH OFFICER MILEAGE	200	-	-	200
035161	1ST CONSTABLE SALARY	11,537	825	7,500	15,700
035167	1ST CONSTABLE EQUIPMENT			1,500	2,000
035168	1ST CONSTABLE SUPPLIES			200	200
035169	1ST CONSTABLE VEHICLE			2,000	7,600
035162	2ND CONSTABLE / FIRE POLICE	18,000	15,403	18,000	21,400
035164	2ND CONSTABLE EQUIPMENT	-		500	1,250
035165	2ND CONSTABLE SUPPLIES	100	98	200	250
035166	2ND CONSTABLE VEHICLE	3,500	3,499	3,500	9,500

## GENERAL BUDGET

ACCT NO	ITEM	2023-2024			
		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	PROPOSED BUDGET
035224	2ND CONSTABLE MILEAGE	-	990	-	-
035171	POSTAGE	5,000	6,856	5,000	6,000
035174	TOWN REPORT	5,500	5,561	5,000	6,200
035175	GENERAL SUPPLIES	7,000	5,178	5,000	5,500
035176	RECORDING SUPPLIES	4,000	1,338	4,000	4,000
035179	MICRO-FILMING	1,000	2,125	250	500
035180	ELECTION SUPPLIES	6,000	2,870	7,000	4,000
035181	STREET LIGHTS	14,000	12,102	14,000	14,000
035189	TRANS STATION START UP CASH	-	-		-
035190	TRANSFER STATION UTILITIES	3,000	1,742	2,400	2,400
035192	ENGINEERING	9,800	11,716	8,000	8,000
035193	MISC COSTS	1,000	839	1,000	1,000
035194	HAZARDOUS WASTE	6,000	4,676	9,000	6,000
035195	FOOD SCRAPS	4,000	1,840	3,000	2,500
035196	WASTE REMOVAL	32,000	30,979	35,350	36,500
035197	MAINTENANCE	6,000	5,503	6,000	4,000
035198	ATTENDANTS-TRANSFER STATION MANAGER	26,500	26,797	28,064	18,444
	TRANSFER STATION ATTENDANT	23,088		24,534	13,505
035199	RECYCLING	13,000	6,404	7,500	11,530
035200	SWAC	19,000	18,325	18,500	18,700
035201	TOWN HALL ELECTRICITY	5,500	6,366	6,000	7,000
035202	TOWN HALL FUEL OIL	6,000	5,000	8,300	11,500
035203	TOWN HALL PHONE / INTERNET	5,000	3,865	5,000	7,000
035205	TOWN HALL MAINTENANCE	40,000	35,950	25,000	40,000
035206	TOWN HALL CEMETERY MAINTENANCE	1,500	205	1,000	1,000
035210	PROFESSIONAL SERVICES	18,000	60,389	18,000	18,000

## GENERAL BUDGET

ACCT NO	ITEM	2023-2024			
		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	PROPOSED BUDGET
035211	ATTORNEYS - GENERAL	30,000	20,730	20,000	40,000
035212	ATTORNEYS - TAX APPEALS	2,000	-	1,000	1,000
035216	MUNICIPAL RETIREMENT	18,500	17,217	21,000	22,500
035218	STORMWATER	45,000	9,727	60,000	82,500
035219	STAFF TRAINING	2,000	530	3,000	3,000
035221	CLERK / TREASURER MILEAGE	750	229	500	500
035222	SELECTBOARD MILEAGE	200	139	250	250
035223	LISTERS MILEAGE	350	-	250	250
035226	OTHERS MILEAGE	100	-	100	100
035227	TOWN ADMINISTRATOR MILEAGE	550	339	200	300
035231	GENERAL INSURANCE	120,000	93,973	120,000	110,000
035232	HEALTH INSURANCE	110,000	96,169	96,500	110,000
035241	NEW EQUIPMENT	7,000	4,401	8,500	7,000
035249	COPIER LEASE/MAINT	4,700	4,897	4,500	5,000
035251	ADVERTISING	4,000	3,990	4,000	4,000
035261	PLANNING COMM LEGAL	1,000	-	2,000	2,000
035262	REGIONAL COMMISSION	2,000	1,014	2,000	2,000
035263	PLANNING COMM SALARY	4,000	1,493	4,000	4,240
035264	PLANNING COMM MISC	500	114	500	500
035265	PLANNING COMM ADVERTISING	2,000	-	2,000	2,000
035267	CONSULTING FEES	500	-	500	500
035268	POUND KEEPER	500	-	300	300
035271	BANK INTEREST	-	-	-	-
035272	VLCT DUES	6,500	6,634	6,200	6,275
035275	MISC EXPENSE	4,000	5,753	4,000	4,000
035278	COMPUTER SERVICES	4,500	5,124	4,500	4,500

## GENERAL BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
035279	JULY 4TH FIREWORKS	7,500	7,500	10,000	7,500
035280	TOWN WIDE CELEBRATION	2,500	2,500	2,500	2,500
035285	WEST RUTLAND REALESTATE TAX	1,000	752	1,000	1,000
035286	RUTLAND CITY REALESTATE TAX	100	59	100	100
035291	COUNTY TAX	80,000	60,354	75,000	75,000
035304	MARRIAGE LICENSES	-	950	500	500
035305	DOG LICENSES	-	1,525	1,500	1,500
035501	NEMRC	6,000	8,744	7,000	9,000
035512	WEB SERVICE / SOFTWARE	2,700	3,871	4,700	5,000
035536	EMERGENCY MANAGER	2,000	1,830	3,000	3,000
035537	GENERATOR MAINTENANCE	10,000	5,029	10,000	10,000
035545	SENIORS	-		3,000	3,000
035511	PROPERTY MAPS	3,500	2,665	3,500	9,100
035630	APPRAISAL UPDATE	6,500	6,500	6,500	6,500
035641	LISTER EDUCATION	-	100	-	-
035633	MISC CONTRIBUTIONS / CIRCLE	4,500	570	4,500	4,500
035647	BANK CHARGES	-	63	-	
<b>TOTAL BUDGETED EXPENSES</b>		<b>1,088,430.00</b>	<b>940,601</b>	<b>1,098,161.00</b>	<b>1,214,244.00</b>
<b>NET GENERAL BUDGET</b>		<b>(228,520.00)</b>	<b>(1,222,538.42)</b>	<b>(287,439.00)</b>	<b>(273,188.00)</b>

Net General Budget Change From 22 - 23 to 23 - 24	<b>4.96%</b>
Net General Budget Change From 21 - 22 to 22 - 23	<b>-25.78%</b>

## POLICE BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
<b>ANTICIPATED INCOME</b>					
024001	POLICE REPORTS	-	2,733	1,500	1,500
024015	MISC REVENUE	-	3,766	-	
024102	OMYA PATROL	-		-	
024103	OUTSIDE DETAIL	-		-	
024207	STATE GRANT / OTHER INCOME	110,000	38,675	35,000	37,100
<b>TOTAL ANTICIPATED INCOME</b>		<b>110,000</b>	<b>45,174</b>	<b>36,500</b>	<b>38,600</b>
<b>BUDGETED EXPENSES</b>					
025025	SOCIAL SECURITY	23,000	19,981	23,000	25,000
025100	POLICE CHIEF	67,531	71,697	75,972	80,530
025103	OUTSIDE DETAIL SALARY	-	-		
025105	DEPUTY CHIEF	63,654	67,808	71,588	75,883
025109	2ND OFFICER	47,926	33,350	55,068	58,386
025110	1ST OFFICER	47,926	52,038	55,068	58,386
025111	PART TIME OFFICER	-	-	-	
025112	OVERTIME	6,000	5,540	7,500	10,000
025113	OMYA PATROL SALARY	-	-	-	
025122	OFFICE STAFF / ADMIN	26,623	30,756	38,329	46,426
025130	COMMUNICATION	10,000	13,088	10,000	12,500
025135	SUPPLIES / UNIFORMS	4,500	5,802	4,000	4,000
025140	EQUIPMENT	13,000	11,317	13,000	21,000
025145	VEHICLE PURCHASE / LEASE	9,800	9,801	-	-
025150	FUEL/MAINTENANCE	15,000	11,517	16,500	20,000

025155	TRAINING	5,000	5,369	7,500	10,000
025160	LIABILITY / VEHICLE INSURANCE	2,600	2,001	2,600	2,600
025165	HEALTH INSURANCE	90,104	85,413	98,087	109,857
025170	MUNICIPAL RETIREMENT	19,302	20,895	25,500	25,500
025171	K9 PROGRAM	4,000	-	4,000	4,000
<b>TOTAL BUDGETED EXPENSES</b>		<b>\$ 455,966.00</b>	<b>\$ 446,372.18</b>	<b>\$ 507,712.00</b>	<b>\$ 564,068.00</b>
<b>NET GENERAL BUDGET</b>		<b>345,966.00</b>	<b>401,198.18</b>	<b>471,212.00</b>	<b>525,468.00</b>

Net General Budget Change From 22 - 23 to 23 - 24	<b>10.33%</b>
Net General Budget Change From 21 - 22 to 22 - 23	<b>26.58%</b>

## HIGHWAY BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
<b>ANTICIPATED INCOME</b>					
044020	VT STATE AID	110,000	141,736	120,000	120,000
044202	MISCELLANEOUS	-	7,976	-	
044205	HIGHWAY ACCESS PERMITS	-	1,090	500	
044207	STATE GRANTS	-	39,242	400,000	160,000
044210	RESTITUTION				
<b>TOTAL ANTICIPATED INCOME</b>		<b>110,000</b>	<b>190,044</b>	<b>520,500</b>	<b>280,000</b>
<b>BUDGETED EXPENSES</b>					
045011	WINTER LABOR	60,235	41,186		-
045012	WINTER DE-ICER	125,000	116,626	125,000	125,000
045013	WINTER EQUIPMENT RENTALS	125,000	122,792	5,000	5,000
045100	WINTER CONTRACTORS			120,000	80,000
045014	SALT SHED UTILITIES	600	1,510	600	600
045016	WINTER SUPPLIES	7,500	3,595	7,500	7,500
045019	WINTER MISCELLANEOUS	500	120	500	500
045020	WINTER SIDEWALK PLOWING	-	1,265	500	-
045021	LABOR	112,660	136,589		-
045101	ROAD COMMISSIONER			74,130	66,144
045102	FULL TIME POSITION #1			55,089	49,608
045103	FULL TIME POSITION #2			44,060	48,506
	FULL TIME POSITION #3				46,000
	PART TIME POSITION #1				8,000
	OVERTIME				6,000
	ON CALL PAY				5,200
045022	HOT MIX / COLD MIX	2,200	2,812	2,200	2,200

## HIGHWAY BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
045023	EQUIPMENT RENTALS	10,000	24,521	10,000	10,000
045024	HIGHWAY GARAGE UTILITIES	8,500	11,759	8,500	12,000
	BUILDING MAINTENANCE				5,000
045025	SUMMER SUPPLIES	5,000	8,560	6,500	6,500
045026	NEW EQUIPMENT	2,000	1,471	2,000	2,000
045027	SIGNS & BARRICADES	2,500	1,715	2,500	2,500
045028	CULVERT REPLACEMENT	70,000	67,020	70,000	50,000
045029	MISCELLANEOUS	2,000	10,315	2,000	2,000
045030	RETREATMENT	300,000	614,371	300,000	200,000
045031	ROAD PROJECT EQUIPMENT RENTALS	15,000	15,970	15,000	15,000
045032	ROAD PROJECT MATERIALS	15,000	17,223	15,000	15,000
045033	LINE STRIPING	500	1,378	1,000	1,000
045040	ROAD SIDE MOWER	2,500	4,578	1,000	-
045041	ONE TON TRUCK	5,000	11,096	2,000	-
045042	LOADER	2,500	2,193	2,500	-
045104	COMMUNICATIONS			2,500	2,500
045044	SMALL POWER TOOLS	500	117	500	-
045045	DE-ICING EQUIPMENT	350	-	350	-
045046	CHIPPER	200	6,481	200	-
045047	7 YD TRUCK	6,000	21,798	6,000	-
045105	VEHICLE FUEL			11,000	15,600
045106	VEHICLE EQUIPMENT / MAINTENANCE			20,000	28,000
045051	SOCIAL SECURITY	13,226	13,600	14,500	17,000
045052	MUNICIPAL RETIREMENT	12,750	14,249	14,000	18,000

## HIGHWAY BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
045053	HEALTH INSURANCE	55,082	42,540	55,082	100,000
045054	TRAINING SEMINARS	-	131	-	200
045071	RETREATMENT CARRYOVER	-	-		-
045085	SIDEWALK GRANT	3,500	-	3,500	16,000
045094	HIGHWAY BOOK	2,000	-	2,000	1,000
045095	ENGINEERING SERVICES	15,000	12,413	30,000	30,000
045096	STORMWATER	-	-	-	-
	CLASS 4 ROAD MAINTENANCE				3,000
<b>TOTAL BUDGETED EXPENSES</b>		<b>982,803</b>	<b>1,329,994</b>	<b>1,032,211</b>	<b>1,002,558</b>
<b>NET GENERAL BUDGET</b>		<b>872,803.00</b>	<b>1,139,949.39</b>	<b>912,211.00</b>	<b>882,558.00</b>

Net General Budget Change From 22 - 23 to 23 - 24	<b>-3.25%</b>
Net General Budget Change From 21 - 22 to 22 - 23	<b>4.52%</b>

## FIRE BUDGET

2023-2024

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
<b>BUDGETED EXPENSES</b>					
055012	VEHICLE FUEL	5,500	5,049	6,500	6,500
055013	VEHICLE MAINTENANCE / EQUIPMENT	25,000	20,457	25,000	25,000
055021	BUILDING MAINTENANCE	7,500	8,590	7,500	7,500
055022	ELECTRICITY	5,200	5,228	6,000	6,000
055023	TELEPHONE	2,500	1,115	2,500	2,500
055024	WATER / SEWER	2,000	579	2,000	1,500
055025	FUEL	9,500	6,979	9,500	9,500
055026	CABLE SERVICE	5,000	4,903	5,000	5,000
055027	OFFICE SUPPLIES / SOFTWARE	9,000	5,694	8,500	7,500
055028	SCBA MAINTENANCE / EQUIPMENT TESTING	9,000	8,336	9,000	9,000
055031	NEW EQUIPMENT	37,000	32,276	35,000	35,000
055032	INSURANCE	4,000	2,819	4,000	4,000
055033	SALARIES	56,600	56,600	59,939	63,535
055035	SOCIAL SECURITY	5,000	5,312	6,500	6,000
055036	TRAINING	2,000	812	3,000	1,000
055037	UNIFORMS	2,500	3,605	3,000	2,000
055038	MEDICAL / PHYSICALS	1,000	-	1,000	500
055039	FIRE PREV EDUCATION	1,500	100	1,500	1,500
055091	DISPATCH SERVICES	2,000	-	2,000	2,000
055092	DRY HYDRANT	1,000	-	500	250
055099	MISCELLANEOUS	2,000	2,488	2,500	2,500
055101	ADMINISTRATIVE SALARIES	19,570	12,834	20,725	21,969
055102	DAYTIME WAGE	-	-	3,000	12,000

## FIRE BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
	<b>TOTAL BUDGETED EXPENSES</b>	<b>214,370</b>	<b>183,775</b>	<b>224,164</b>	<b>232,254</b>

Net General Budget Change From 22 - 23 to 23 - 24	<b>3%</b>
Net General Budget Change From 21 - 22 to 22 - 23	<b>4%</b>

## RECREATION BUDGET

2023-2024

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
<b>ANTICIPATED INCOME</b>					
064021	SWIM PASSES/LESSONS	-	9,392	-	
064031	SWIM DAILY FEES	-	3,566	-	
064041	BASEBALL	-	1,625	-	
064081	CONCESSIONS	-	1,816	-	
064091	MISCELLANEOUS	-	141	-	
064101	INTEREST MM	-	209	-	
064201	SOCCER	-	2,580	-	
064202	BASKETBALL	-	1,050	-	
064205	CONCESSION - DEWEY	-	-	-	
064206	FLAG FOOTBALL	-	375	-	
064207	FIELD USAGE	-	-	-	
	PREVIOUS YEARS BUDGET	30,000.00		20,000.00	20,000.00
<b>TOTAL ANTICIPATED INCOME</b>		<b>30,000.00</b>	<b>20,753</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>BUDGETED EXPENSES</b>					
065011	RECREATION DIRECTOR	21,921	21,921	23,214	24,608
065013	LIFE GUARDS	44,000	37,540	55,000	52,000
065014	MAINTENANCE	17,000	17,100	18,000	19,000
065015	TICKET TAKER & SNACK BAR	-	-		
065016	UMPIRES & REFEREES	6,000	3,605	5,000	5,500
065018	ARTS & CRAFTS	-	-		
065029	SOCIAL SECURITY	7,000	6,052	6,000	6,500
065041	ELECTRICITY	8,000	7,414	8,500	8,500
065042	TELEPHONE / INTERNET	1,200	1,413	3,500	3,500
065043	WATER	2,500	2,190	2,500	2,500

## RECREATION BUDGET

ACCT NO	ITEM	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
065051	CHEMICALS	5,500	3,254	5,500	5,500
065052	SUPPLIES - MAINTENANCE	5,500	5,034	5,000	5,000
065053	SUPPLIES - MISCELLANEOUS	1,000	902	1,000	1,000
065054	PLUMBING - NORTHWOOD	2,000	2,258	2,000	2,000
065055	GAS - OIL	800	604	800	1,000
065056	PLUMBING - DEWEY FIELD	1,000	872	1,000	1,000
065057	EQUIPMENT MAINTENANCE	1,000	529	1,000	1,000
065058	NEW EQUIPMENT	3,000	2,548	2,000	2,000
065061	ATHLETIC EQUIPMENT	12,000	11,928	12,000	12,000
065062	SOCIAL ACTIVITIES	3,500	3,134	2,500	3,500
065063	MEMBERSHIPS	3,000	3,122	2,000	2,000
065065	RUTLAND HERALD	400	361	400	400
065068	DEWEY FIELD PARKING EXPANSION	-	-		
065069	MISCELLANEOUS	4,000	4,002	2,000	2,000
065121	FOOD	7,000	6,495	6,000	6,500
065122	EQUIPMENT	500	458	500	500
065123	REPAIRS	500	266	500	500
065130	GRANT PROJECT USAGE	-	-		
<b>TOTAL BUDGETED EXPENSES</b>		<b>158,321.00</b>	<b>143,003.34</b>	<b>165,914.00</b>	<b>168,008.00</b>
<b>NET GENERAL BUDGET</b>		<b>128,321.00</b>	<b>122,250.02</b>	<b>145,914.00</b>	<b>148,008.00</b>

Net General Budget Change From 22 - 23 to 23 - 24	<b>1%</b>
Net General Budget Change From 21 - 22 to 22 - 23	<b>12.06%</b>

**TOTAL TOWN BUDGET**

	<b>2019-2020 FISCAL BUDGET</b>	<b>2019-2020 ACTUAL</b>	<b>2020-2021 FISCAL BUDGET</b>	<b>2021-2022 PROPOSED BUDGET</b>
GENERAL BUDGET	1,088,430	940,601	1,098,161	1,214,244
FIRE BUDGET	214,370	183,775	224,164	232,254
HIGHWAY BUDGET	982,803	1,329,994	1,032,211	1,002,558
RECREATION BUDGET	158,321	143,003	165,914	168,008
POLICE BUDGET	345,966	401,198	471,212	525,468
<b>TOTAL TOWN BUDGET</b>	<b>\$ 2,789,890</b>	<b>\$ 2,998,571</b>	<b>\$ 2,991,662.00</b>	<b>\$ 3,142,532</b>

ANTICIPATED INCOME	1,826,032.00
TO BE RAISED BY TAXES	<u>1,316,500.00</u>
TOTAL	<u><b>\$ 3,142,532.00</b></u>

Net Overall Budget Change from 22 - 23 to 23 - 24:	5.04%
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**Respectfully submitted,**  
**Rutland Town Selectboard**

Don Chioffi, Chair

Joseph J. Denardo, Clerk

Mary Ashcroft

Sharon Russell

Kurt Hathaway