

GENERAL BUDGET

DRAFT DATE - 12/19/2023

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
ANTICIPATED INCOME					
034011	DELINQUENT PROP TAXES	100,000	235,162	100,000	200,000
034012	DELINQUENT TAX FEES	-	16,616	-	
034013	DELINQUENT TAX INTEREST	10,000	26,376	10,000	10,000
034021	INTEREST - BANKS	12,000	117,005	9,000	20,000
034031	DOG LICENSES	1,000	2,627	1,000	2,750
034032	MARRIAGE LICENSES	200	1,380	300	640
034040	TRANSFER STATION COUPONS	43,000	43,360	44,035	43,360
034042	TRANSFER MISC	9,000	10,739	10,256	10,739
034043	RECYCLABLES	2,000	1,346	4,691	1,346
034060	LIQUOR LICENSES	1,000	580	1,000	700
034090	CLERK RECORDING FEES	40,000	35,364	40,000	40,000
034092	VAULT TIME & COPIES	7,500	10,840	7,500	5,000
034100	MISCELLANEOUS	2,000	1,768	2,500	2,000
034104	TRAFFIC FINES	15,000	19,803	15,000	15,000
034221	PILOT PROGRAM	10,000	11,039	10,000	18,000
034224	RECORDS RESTORATION	-	-	-	-
034225	SCHOOL TREASURER SALARY	3,000	-	3,000	3,000
034229	REAPPRAISAL MAINTENANCE	18,500	18,383	18,000	18,500
034264	RAILROAD TAX	650	645	650	650
034265	SPECIAL ELECTION	-	-	-	-
034267	CURRENT USE	10,000	12,751	10,000	10,000
034268	SUB DIVISION	700	600	500	-
034270	PLANNING GRANT	-	-	-	
034287	LISTER EDUCATION	50	-	-	
034298	TRAFFIC REIMBURSEMENT	-	-	-	

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ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
034299	MEAD TRACT	-	-	-	
034300	REAPPRAISAL MISCELLANEOUS	-	-	-	
034301	INSURANCE/FIRE DISTRICT	-	532		
034303	LOCAL OPTION TAX	1,100,000	1,471,357	1,200,000	1,300,000
	GRANT INCOME				84,000
TOTAL ANTICIPATED INCOME		1,385,600	2,038,273	1,487,432	1,785,685
BUDGETED EXPENSES					
035025	SOCIAL SECURITY	25,500	29,232	25,500	31,000
035110	SELECTBOARD	26,475	29,821	28,064	29,187
035115	TOWN LISTERS	67,410	64,477	71,454	86,982
035125	TOWN CLERK	29,179	29,211	31,930	33,207
035130	TOWN TREASURER	29,179	29,211	31,930	33,207
035135	ASS'T CLERK/TREASURER	55,725	54,832	60,051	62,453
035136	TOWN ADMINISTRATOR	59,595	59,595	64,171	66,738
035151	BOARD OF CIVIL AUTHORITY	6,000	6,287	2,000	6,500
035152	BALLOT CLERKS	5,000	3,664	2,000	4,500
035153	OFFICE HELP SALARY	8,000	7,945	36,000	36,000
035154	HEALTH OFFICER	6,000	1,476	3,500	2,000
035155	HEALTH OFFICER CONSULTANTS	1,000	112	1,000	750
035156	HEALTH OFFICER SUPPLIES	200	-	350	200
035161	1ST CONSTABLE SALARY	7,500	4,240	15,700	8,000
035162	2ND CONSTABLE / FIRE POLICE	18,000	14,363	21,400	21,400
035165	2ND CONSTABLE SUPPLIES	200	159	250	250
035166	2ND CONSTABLE VEHICLE	3,500	3,824	9,500	9,500
035167	1ST CONSTABLE EQUIPMENT	1,500	3,538	2,000	2,000
035168	1ST CONSTABLE SUPPLIES	200	-	200	200

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035169	1ST CONSTABLE VEHICLE	2,000	2,071	7,600	3,500
	2ND CONSTABLE EQUIPMENT	500		1,250	2,500
035171	POSTAGE	5,000	4,714	6,000	6,000
035174	TOWN REPORT	5,000	6,007	6,200	7,000
035175	TOWN HALL SUPPLIES	5,000	4,767	5,500	5,500
035176	RECORDING SUPPLIES	4,000	2,708	4,000	3,000
035179	MICRO-FILMING	250	2,418	500	1,000
035180	ELECTION SUPPLIES	7,000	11,640	4,000	4,000
035181	STREET LIGHTS	14,000	13,455	14,000	14,500
035189	TRANS STATION START UP CASH	-	-	-	
035190	TRANSFER STATION UTILITIES	2,400	1,693	2,400	2,100
035192	TRANSFER STATION ENGINEERING	8,000	5,248	8,000	8,000
035193	TRANSFER STN MISC	1,000	3,193	1,000	1,000
035194	HAZARDOUS WASTE REMOVAL	9,000	4,496	6,000	6,000
035195	FOOD SCRAPS	3,000	2,223	2,500	2,500
035196	WASTE REMOVAL	35,350	31,969	36,500	48,000
035197	MAINTENANCE	6,000	1,574	4,000	5,000
035198	TRANSFER STATION MANAGER	28,064	28,831	18,444	19,181
	TRANSFER STATION ATTENDANT			13,505	10,200
035199	RECYCLING	7,500	9,874	11,530	11,500
035200	SWAC	18,500	18,252	18,700	19,900
035201	TOWN HALL ELECTRICITY	6,000	6,232	7,000	7,000
035202	TOWN HALL FUEL OIL	8,300	7,759	11,500	10,000
035203	TOWN HALL PHONE / INTERNET	5,000	3,822	7,000	8,500
035205	TOWN HALL MAINTENANCE	25,000	22,724	40,000	40,000
035206	TOWN HALL CEMETERY MAINTENANCE	1,000	-	1,000	6,000

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ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
035210	PROFESSIONAL SERVICES	18,000	18,450	18,000	35,000
035211	ATTORNEYS - GENERAL	20,000	41,307	40,000	30,000
035212	ATTORNEYS - TAX APPEALS	1,000	-	1,000	1,000
035216	MUNICIPAL RETIREMENT	21,000	18,712	22,500	32,486
035218	STORMWATER	60,000	37,824	82,500	105,000
035219	CLERK / TREASURER TRAINING	3,000	92	3,000	1,000
035221	CLERK / TREASURER MILEAGE	500	131	500	500
035222	SELECTBOARD MILEAGE	250	-	250	100
035223	LISTERS MILEAGE	250	47	250	150
035224	2ND CONSTABLE MILEAGE	-	1,160	-	-
035226	OTHERS MILEAGE	100	58	100	100
035227	TOWN ADMINISTRATOR MILEAGE	200	343	300	400
035229	HEALTH OFFICER MILEAGE	-	-	200	200
035231	GENERAL INSURANCE	120,000	132,783	110,000	148,000
035232	HEALTH INSURANCE	96,500	100,501	110,000	110,000
035241	NEW EQUIPMENT	8,500	7,486	7,000	10,000
035249	GENERAL EQUIP REPAIR / MAINT / COPIERS	4,500	4,819	5,000	7,000
035251	ADVERTISING	4,000	5,487	4,000	5,000
035261	PLANNING COMM LEGAL	2,000	518	2,000	2,000
035262	REGIONAL COMMISSION	2,000	1,167	2,000	2,000
035263	PLANNING COMM SALARY	4,000	2,058	4,240	4,409
035264	PLANNING COMM MISC	500	301	500	500
035265	PLANNING COMM ADVERTISING	2,000	262	2,000	2,000
035267	CONSULTING FEES FOR THE PLANNING COMMISSION	500	-	500	500
035268	POUND KEEPER	300	-	300	100
035271	BANK INTEREST	-	-	-	-

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ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
035272	VLCT DUES	6,200	6,053	6,275	6,467
035275	MISC EXPENSE	4,000	2,926	4,000	4,000
035278	COMPUTER SERVICES	4,500	2,033	4,500	4,000
035279	JULY 4TH CELEBRATION- FIREWORKS	10,000	12,500	7,500	13,750
035280	TOWN WIDE CELEBRATION	2,500	2,868	2,500	3,500
035285	WEST RUTLAND REALESTATE TAX	1,000	741	1,000	1,000
035286	RUTLAND CITY REALESTATE TAX	100	59	100	100
035291	COUNTY TAX	75,000	67,903	75,000	70,000
035301	TAX COLLECTOR SALARY	-	23,463	-	-
035304	MARRIAGE LICENSES	500	900	500	500
035305	DOG LICENSES	1,500	1,230	1,500	1,250
035501	NEMRC	7,000	9,715	9,000	11,000
035511	PROPERTY MAPS	3,500	2,885	9,100	3,500
035512	WEB SERVICE / SOFTWARE	4,700	5,521	5,000	13,500
035536	EMERGENCY MANAGER	3,000	-	3,000	3,000
	EMERGENCY MANAGEMENT EQUIPMENT				5,000
035537	GENERATOR MAINTENANCE	10,000	3,119	10,000	12,500
035545	SENIORS	3,000	3,000	3,000	4,500
035630	APPRAISAL UPDATE	6,500	6,500	6,500	30,000
035633	MISC CONTRIBUTIONS / CIRCLE	4,500	(1,450)	4,500	4,500
035641	LISTER EDUCATION	-	50	-	50
035647	BANK CHARGES	-	20		
	PUBLIC SAFETY BUILDING MAINTENANCE				2,000
	PUBLIC SAFETY BUILDING ELECTRICITY				1,900
	PUBLIC SAFETY BUILDING HEATING FUEL				-
TOTAL BUDGETED EXPENSES		1,073,627.00	1,061,195.75	1,214,244.00	1,379,417.00

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2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
NET TOTAL BUDGET		(311,973.00)	(977,076.95)	(273,188.00)	(406,268.00)

Net General Budget Change From 23 - 24 to 24 - 25	-48.71%
Net General Budget Change From 22 - 23 to 23 - 24	12.43%

HIGHWAY BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	PROPOSED BUDGET
ANTICIPATED INCOME					
044020	VT STATE AID	120,000	88,954	120,000	120,000
044202	MISCELLANEOUS	-	3,811	-	
044205	HIGHWAY ACCESS PERMITS	500	1,020	-	
044207	STATE GRANTS	400,000	54,825	160,000	111,500
044208	CULVERT/PAVING	-	5,922	-	
044210	RESTITUTION	-	-	-	
TOTAL ANTICIPATED INCOME		520,500	154,533	280,000	231,500
BUDGETED EXPENSES					
045011	WINTER LABOR	-	-	-	
045012	WINTER DE-ICER	125,000	128,271	125,000	130,000
045013	WINTER EQUIPMENT RENTALS	5,000	-	5,000	5,000
045014	SALT SHED UTILITIES	600	331	600	300
045016	WINTER SUPPLIES	7,500	12,059	7,500	7,500
045019	WINTER MISCELLANEOUS	500	184	500	500
045020	WINTER SIDEWALK PLOWING	500	-	-	
045021	LABOR	-	(118)	-	
045022	HOT MIX / COLD MIX	2,200	354	2,200	2,000
045023	EQUIPMENT RENTALS	10,000	2,480	10,000	10,000
045024	HIGHWAY GARAGE UTILITIES	8,500	15,756	12,000	15,000
045025	SUMMER SUPPLIES	6,500	131	6,500	6,500
045026	NEW EQUIPMENT	2,000	4,512	2,000	2,000
045027	SIGNS & BARRICADES	2,500	7,822	2,500	3,000
045028	CULVERT REPLACEMENT	70,000	108,929	50,000	35,000
045029	MISCELLANEOUS	2,000	5,994	2,000	2,000

HIGHWAY BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	PROPOSED BUDGET
045030	RETREATMENT	300,000	446,125	200,000	250,000
045031	ROAD PROJECT EQUIPMENT RENTALS	15,000	6,307	15,000	15,000
045032	ROAD PROJECT MATERIALS	15,000	10,680	15,000	15,000
045033	LINE STRIPING	1,000	4,190	1,000	2,000
045040	ROAD SIDE MOWER	1,000	1,138	-	
045041	ONE TON TRUCK	2,000	105	-	
045042	LOADER	2,500	-	-	
045043	SWEEPER	-	-	-	
045044	SMALL POWER TOOLS	500	7,545	-	
045045	DE-ICING EQUIPMENT	350	-	-	
045046	CHIPPER	200	-	-	
045047	7 YD TRUCK	6,000	270	-	
045051	SOCIAL SECURITY	14,500	12,376	17,000	16,304
045052	MUNICIPAL RETIREMENT	14,000	14,191	18,000	18,230
045053	HEALTH INSURANCE	55,082	58,832	100,000	130,747
045054	TRAINING SEMINARS	-	-	200	200
045071	RETREATMENT CARRYOVER	-	-	-	
045085	SIDEWALK GRANT	3,500	3,000	16,000	16,000
045094	HIGHWAY BOOK	2,000	-	1,000	
045095	ENGINEERING SERVICES	30,000	-	30,000	30,000
045096	STORMWATER	-	-	-	-
045100	WINTER CONTRACTORS	120,000	62,736	80,000	75,000
045101	ROAD COMMISSIONER	74,130	63,650	66,144	68,790
045102	FULL TIME POSITION #1	55,089	61,104	49,608	51,592

HIGHWAY BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
045103	FULL TIME POSITION #2	44,060	50,916	48,506	50,446
045104	COMMUNICATIONS	2,500	3,730	2,500	3,500
045105	VEHICLE FUEL	11,000	24,643	15,600	18,000
045106	VEHICLE EQUIPMENT / MAINTENANCE	20,000	27,955	28,000	30,000
045107	FULL TIME POSITION #3	-	-	46,000	47,840
045108	PART TIME POSITION #1	-	-	8,000	8,320
045109	OVERTIME	-	-	6,000	8,000
045110	ON CALL PAY	-	-	5,200	5,200
045111	BUILDING MAINTENANCE	-	-	5,000	5,000
	CLASS 4 ROAD MAINTENANCE	-	-	3,000	3,000
TOTAL BUDGETED EXPENSES		1,032,211	1,146,199	1,002,558	1,086,969
NET TOTAL BUDGET		912,211.00	991,665.96	882,558.00	966,969.00

Net Budget Change From 23 - 24 to 24 - 25	9.56%
Net Budget Change From 22 - 23 to 23 - 24	-3.36%

POLICE BUDGET

DRAFT DATE - 12/19/2023

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
ANTICIPATED INCOME					
024001	POLICE REPORTS	1,500	2,352	1,500	
024015	MISC REVENUE	-	7,384	-	
024102	OMYA PATROL	-	-	-	
024103	OUTSIDE DETAIL	-	-	-	
024105	D.A.R.E.	-	1,000		
024207	SRO REIMBURSEMENT	35,000	60,970	37,100	38,584
TOTAL ANTICIPATED INCOME		36,500	71,706	38,600	38,584
BUDGETED EXPENSES					
025025	SOCIAL SECURITY	23,000	26,398	25,000	32,000
025100	POLICE CHIEF SALARY	75,972	75,927	80,530	83,751
025103	OUTSIDE DETAIL SALARY	-	-	-	55,000
025105	DEPUTY CHIEF SALARY	71,588	72,833	75,883	78,918
025109	1ST OFFICER SALARY	55,068	47,390	58,386	66,560
025110	SRO SALARY	55,068	55,717	58,386	60,721
025111	3RD OFFICER SALARY	-	-	-	58,386
025112	OVERTIME	7,500	54,743	10,000	10,000
025122	OFFICE STAFF / ADMIN SALARY	38,329	39,658	46,426	48,283
025130	COMMUNICATION	10,000	14,508	12,500	15,000
025135	SUPPLIES / UNIFORMS	4,000	4,630	4,000	4,000
025140	EQUIPMENT	13,000	15,820	21,000	15,000
025145	VEHICLE PURCHASE / LEASE	-	-	-	-
025150	FUEL / MAINTENANCE	16,500	19,260	20,000	22,000

025155	TRAINING	7,500	15,204	10,000	20,000
025160	LIABILITY / VEHICLE INSURANCE	2,600	2,102	2,600	-
025165	HEALTH INSURANCE	98,087	96,563	109,857	152,000
025170	MUNICIPAL RETIREMENT	25,500	28,191	25,500	34,000
025171	K9 PROGRAM	4,000	7,155	4,000	4,000
025172	D.A.R.E.	-	1,162	-	-
TOTAL BUDGETED EXPENSES		\$ 507,712.00	\$ 577,260.07	\$ 564,068.00	\$ 759,619.00
LESS HOTEL FUND		\$ -	\$ -	\$ -	\$ 150,000.00
LESS ANTICIPATED INCOME		\$ 36,500.00	\$ 71,706.00	\$ 38,600.00	\$ 38,584.00
NET TOTAL BUDGET		\$ 471,212.00	\$ 505,554.07	\$ 525,468.00	\$ 571,035.00

Net Budget Change From 23 - 24 to 24 - 25	8.67%
Net Budget Change From 22 - 23 to 23 - 24	11.51%

FIRE BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
BUDGETED EXPENSES					
055012	VEHICLE FUEL	6,500	7,265	6,500	7,000
055013	VEHICLE MAINTENANCE / EQUIPMENT	25,000	19,991	25,000	25,000
055021	BUILDING MAINTENANCE	7,500	10,836	7,500	7,500
055022	ELECTRICITY	6,000	5,624	6,000	6,000
055023	TELEPHONE	2,500	5,073	2,500	2,500
055024	WATER / SEWER	2,000	1,081	1,500	2,000
055025	HEATING FUEL	9,500	13,076	9,500	9,500
055026	CABLE SERVICE	5,000	2,767	5,000	3,000
055027	OFFICE SUPPLIES / SOFTWARE	8,500	5,677	7,500	7,500
055028	SCBA MAINTENANCE / EQUIPMENT TESTING	9,000	10,244	9,000	10,000
055031	NEW EQUIPMENT	35,000	41,869	35,000	40,000
055032	INSURANCE	4,000	3,145	4,000	4,000
055033	SALARIES	59,939	56,479	63,535	70,720
055035	SOCIAL SECURITY	6,500	6,079	6,000	6,000
055036	TRAINING	3,000	974	1,000	1,000
055037	UNIFORMS	3,000	4,123	2,000	2,500
055038	MEDICAL / PHYSICALS	1,000	-	500	500
055039	FIRE PREV EDUCATION	1,500	1,403	1,500	2,000
055091	DISPATCH SERVICES	2,000	2,800	2,000	3,000
055092	DRY HYDRANT	500	-	250	250
055099	MISCELLANEOUS	2,500	2,469	2,500	3,000
055101	ADMINISTRATIVE SALARIES	20,725	13,751	21,969	22,848
055102	DAYTIME WAGE	3,000	9,225	12,000	18,720

FIRE BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
TOTAL BUDGETED EXPENSES		224,164	223,950	232,254	254,538

Net Budget Change From 23 - 24 to 24 - 25	10%
Net Budget Change From 22 - 23 to 23 - 24	4%

RECREATION BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	PROPOSED BUDGET
ANTICIPATED INCOME					
064021	SWIM PASSES/LESSONS	-	9,467	-	
064031	SWIM DAILY FEES	-	3,296	-	
064041	BASEBALL	-	940	-	
064081	CONCESSIONS	-	2,127	-	
064091	MISCELLANEOUS	-	745	-	
064101	INTEREST MM	-	2,487	-	
064201	SOCCER	-	3,145	-	
064202	BASKETBALL	-	1,740	-	
064205	CONCESSION - DEWEY	-	-	-	
064206	FLAG FOOTBALL	-	480	-	
064207	FIELD USAGE	-	-	-	
	PREVIOUS YEARS BUDGET	20,000.00		20,000.00	22,000.00
TOTAL ANTICIPATED INCOME		20,000.00	24,427	20,000.00	22,000.00
BUDGETED EXPENSES					
065011	RECREATION DIRECTOR	23,214	23,214	24,608	25,592
065013	LIFE GUARDS	55,000	46,776	52,000	53,000
065014	MAINTENANCE	18,000	15,012	19,000	20,000
065015	TICKET TAKER & SNACK BAR	-	-	-	
065016	UMPIRES & REFEREES	5,000	4,345	5,500	6,500
065018	ARTS & CRAFTS	-	-	-	
065029	SOCIAL SECURITY	6,000	6,089	6,500	6,500
065041	ELECTRICITY	8,500	7,805	8,500	9,000
065042	TELEPHONE / INTERNET	3,500	3,356	3,500	4,000
065043	WATER	2,500	2,111	2,500	2,500

RECREATION BUDGET

FINAL DRAFT

2024-2025

ACCT NO	ITEM	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	PROPOSED BUDGET
065051	CHEMICALS	5,500	5,563	5,500	6,000
065052	SUPPLIES - MAINTENANCE	5,000	4,876	5,000	5,000
065053	SUPPLIES - MISCELLANEOUS	1,000	983	1,000	1,000
065054	PLUMBING - NORTHWOOD	2,000	2,089	2,000	2,000
065055	GAS - OIL	800	747	1,000	1,500
065056	PLUMBING - DEWEY FIELD	1,000	1,000	1,000	1,000
065057	EQUIPMENT MAINTENANCE	1,000	440	1,000	1,000
065058	NEW EQUIPMENT	2,000	1,840	2,000	2,000
065061	ATHLETIC EQUIPMENT	12,000	11,890	12,000	13,000
065062	SOCIAL ACTIVITIES	2,500	2,475	3,500	3,500
065063	MEMBERSHIPS	2,000	1,736	2,000	2,500
065065	ADVERTISING	400	207	400	200
065069	MISCELLANEOUS	2,000	1,791	2,000	2,000
065121	FOOD	6,000	6,087	6,500	7,000
065122	CONCESSION EQUIPMENT	500	396	500	500
065123	CONCESSION REPAIRS	500	344	500	500
065130	GRANT PROJECT USAGE	-	-	-	
065200	TIMBER FUND EXPENSES	-	1,876		
TOTAL BUDGETED EXPENSES		165,914.00	153,048.74	168,008.00	175,792.00
NET TOTAL BUDGET		145,914.00	128,621.51	148,008.00	153,792.00

Net Budget Change From 23 - 24 to 24 - 25	4%
Net Budget Change From 22 - 23 to 23 - 24	1.44%

TOTAL TOWN BUDGET

	2022-2023 FISCAL BUDGET	2022-2023 ACTUAL	2023-2024 FISCAL BUDGET	2024-2025 PROPOSED BUDGET
GENERAL BUDGET	1,073,627	1,061,196	1,214,244	1,379,417
FIRE BUDGET	224,164	223,950	232,254	254,538
HIGHWAY BUDGET	1,032,211	1,146,199	1,002,558	1,086,969
RECREATION BUDGET	165,914	153,049	168,008	175,792
POLICE BUDGET	471,212	505,554	564,068	759,619
TOTAL TOWN BUDGET	\$ 2,967,128	\$ 3,089,947	\$ 3,181,132.00	\$ 3,656,335

**Respectfully submitted,
Rutland Town Select Board**

**Mary Ashcroft, Chair
Joseph J. Denardo, Clerk
Sharon Russell
Kurt Hathaway
Matt Getty**

ANTICIPATED INCOME	1,826,032.00	2,227,769.00
TO BE RAISED BY TAXES	<u>1,355,100.00</u>	<u>1,428,566.00</u>
TOTAL	<u>\$ 3,181,132.00</u>	<u>\$ 3,656,335.00</u>
Net Overall Budget Change from 23 - 24 to 24 - 25:		14.94%
Net Overall Difference to be Raised by Taxes 23 - 24 to 24 - 25:		5.42%