

ADOPTED
TOWN BUDGET
FOR YEAR 2025

TOWN OF RUTLAND
IN

COUNTY OF JEFFERSON

VILLAGES WITHIN OR PARTLY WITHIN TOWN
VILLAGE OF BLACK RIVER

CERTIFICATION OF TOWN CLERK

I, SAMANTHA SAWYER, TOWN CLERK, CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRET COPY OF THE YEAR 2025 BUDGET OF THE TOWN
OF RUTLAND AS ADOPTED BY THE TOWN BOARD ON THE 14TH DAY OF NOVEMBER 2024.

SIGNED *Samantha Sawyer*
DATED November 14 2024



Town of Rutland

Adopted

Schedule of Salaries of Elected Town Officials

(Article 8 of the Town Law)

For Fiscal Year 2025

<u>Officer</u>	<u>Salary</u>
Town Board (4 x \$2,730.00 each)	\$10,920.00
Town Supervisor	\$15,000.00
Justice	\$11,530.00
Justice	\$11,530.00
Town Clerk/Tax Collector	\$17,680.00
Highway Superintendent	\$49,000.00

Town of Rutland

ADOPTED WATER RATES - 2025

Water District Rates for 2025:

\$34.00 Per Quarter Operations & Maintenance; \$5.20 per 1,000 gals. water used.

Town of Rutland

ADOPTED SEWER RATES – 2025

Sewer District Rates for 2025:

\$296 Fixed EDU Capital Charge

\$64.00 per Quarter Variable EDU (Operations & Maintenance)

PLUS penalties, extra usage fees, and connection/service charges.

Town of Rutland
2025 Adopted Budget
Summary of Town Budget

2024

Fund	Appropriations	Revenue	Unexpended	Amount to Raise	Projected Fund Bal Rollover
A	General	473,046	172,244	202,969	244,264
B	General - Parttown	39,400	18,300	0	18,473
DA	Highway - Townwide	1,288,100	565,756	436,261	375,579
DB	Highway - Parttown	701,400	189,558	0	178,345
F	Water	413,870	217,070	0	107,139
G	Sewer	550,971	0	188,356	37,092
SF	Fire District	267,911	0	267,911	
SLA	Street Lighting Dist 1	6,500	1,480	5,000	5,621
SLB	Street Lighting Dist 2	2,300	1,780	500	6,737
CM	Rutland Cemetery	14,500	14,490	0	342
	Pro Rated T			117	
TOTALS		4,133,211	1,851,536	1,180,678	973,592

2024 Relievies

Water	67,790
Sewer	33,909

2025 Tax Warrant

1,202,696

Equalization Rate 82%

2025 Tax Roll Assessment

214,357,884

2025 Tax Rate

3.02

Less Tax Mapping

8,131

639,230

Above The Line*

193,973

Below The Line

2025 Total Property Tax to be raised

833,319

2025 Tax Levy Limit

835,497

Amt Under Tax Levy

2,178

Range of Expend Accounts: First to Last
 Range of Revenue Accounts: First to Last
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100
 For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) * 100

Description	2020		2021		2022		2023		2024		2025		%PY	
	Approp Actual	Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted								
Legislative Board														
A00-1010-00														
Town Board: Salaries	10,600.00		10,600.00		10,600.00		10,600.00		10,600.00		10,920.00	10,920.00	10,920.00	3.02
A00-1010-1	10,600.00		10,600.00		10,600.00		10,600.00		8,391.70		8,391.70		0.00	
Town Board: Contractual Expense	1,000.00		1,000.00		1,000.00		500.00		500.00		500.00	500.00	500.00	0.00
A00-1010-4	25.88		0.00		11.50		0.00		0.00		0.00		0.00	
Municipal Court - Law														
A00-1110-00														
Municipal Court														
A00-1110-1														
Justice K Sheehan: Salary	10,763.00		10,763.00		10,763.00		11,194.00		11,194.00		11,530.00	11,530.00	11,530.00	3.00
A00-1110-10	10,763.00		10,763.00		10,763.00		11,194.00		9,328.34		9,328.34		0.00	
Justice: G Sheehan Salary	10,763.00		10,763.00		10,763.00		11,194.00		11,194.00		11,530.00	11,530.00	11,530.00	3.00
A00-1110-12	10,763.00		10,763.00		10,763.00		11,194.00		9,328.34		9,328.34		0.00	
Justice Clerk: Payroll	8,700.00		10,500.00		10,500.00		10,000.00		8,500.00		10,500.00	10,500.00	10,500.00	23.53
A00-1110-13	5,133.89		6,210.00		7,649.61		8,456.27		7,859.20		8,456.27		0.00	
Control Total	30,226.00		32,026.00		32,026.00		32,388.00		30,888.00		33,560.00	33,560.00	33,560.00	8.65
	26,659.89		27,736.00		29,175.61		30,844.27		26,515.88		33,560.00	33,560.00	33,560.00	

Description Budget Account Number Department: A00-1230-00	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Municipal Executive	Approp Actual	Municipal Executive	Approp Actual	Municipal Executive	Approp Actual	Municipal Executive	Approp Actual	Estimated Full Year	Requested	Admin. Recmd		Budgeted
Municipal Executive; Pers Svcs A00-1230-10	0.00		0.00		0.00		27,500.00	0.00	27,500.00	0.00				0.00
Municipal Executive; Equip & Cap Outlay A00-1230-20	0.00		0.00		0.00		0.00	0.00	1,500.00	0.00				0.00
Municipal Executive; Contractual A00-1230-40	0.00		0.00		0.00		500.00	0.00	500.00	0.00				0.00
Clerk to Town Supervisor A00-1310-00														
Clerk to Town Supervisor; Salary A00-1310-1	17,425.00		18,500.00		19,000.00		23,500.00	25,850.00	21,873.08	0.00	27,150.00	27,150.00	27,150.00	5.03
Clerk to Town Super; Equipment & Software A00-1310-2														
	6,500.00		4,500.00		4,500.00		5,500.00	5,500.00	4,542.30	0.00	5,500.00	5,500.00	5,500.00	0.00
Clerk to Town Super; Contractual Expenses A00-1310-4														
	1,000.00		1,600.00		1,500.00		1,900.00	1,500.00	259.96	0.00	1,000.00	1,000.00	1,000.00	33.33-
Auditor A00-1320-00														
Auditor Contractual A00-1320-4														
	6,000.00		6,000.00		8,000.00		8,000.00	25,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	60.00-
Tax Collector A00-1330-00														

Description	Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
		Approp Actual	Tax collector	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted			
Department: A00-1330-00														
Tax Collector: salary														
A00-1330-1		1,653.00		1,653.00		1,653.00		1,695.00		1,695.00		1,434.00		0.00
		1,653.00		1,653.00		1,653.00		1,695.00		1,695.00		1,434.00		0.00
Tax Collector: Equipment & Capital														
A00-1330-2		1,540.00		1,500.00		1,500.00		1,200.00		500.00		0.00		0.00
		0.00		0.00		0.00		1,146.60		0.00		0.00		0.00
Tax Collector: Contractual														
A00-1330-4		1,500.00		1,500.00		1,500.00		1,500.00		1,500.00		485.99		0.00
		1,344.80		1,040.00		1,092.00		916.80		1,500.00		1,500.00		0.00
Assessor														
A00-1355-00														
Assessor: Salary														
A00-1355-1		17,000.00		17,500.00		19,731.00		20,323.00		20,832.00		17,627.08		0.00
		17,000.00		17,500.00		19,731.00		20,323.00		20,832.00		17,627.08		0.00
Assessor: Equipment & Software														
A00-1355-2		1,000.00		1,500.00		1,500.00		1,500.00		1,500.00		0.00		0.00
		499.49		1,359.00		0.00		0.00		1,500.00		0.00		0.00
Assessor														
A00-1355-4														
Assessor: Contractual														
A00-1355-40		3,000.00		3,000.00		10,000.00		2,500.00		2,500.00		0.00		0.00
		1,191.41		439.12		394.80		135.00		0.00		0.00		0.00
County: Direct Town Chargebacks														
A00-1355-41		1,250.00		1,300.00		1,300.00		1,675.00		1,500.00		1,142.57		0.00
		1,225.73		1,179.21		1,186.53		1,655.31		1,500.00		1,142.57		0.00
Assessor: Rental Contractual														
A00-1355-42		10,000.00		15,000.00		10,000.00		0.00		5,000.00		0.00		0.00
		3,905.00		5,235.25		0.00		0.00		0.00		0.00		0.00

Description	Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		Requested	Admin. Recmnd	Budgeted	%Py
		Approp Actual	Assessor	Approp Actual	Estimated Full Year	Estimated Full Year	Estimated Full Year										
Control Total		14,250.00	6,322.14	19,300.00	6,853.58	21,300.00	1,581.33	4,175.00	1,790.31	9,000.00	1,142.57	0.00	0.00	6,500.00	6,500.00	6,500.00	27.78-
Town Clerk A00-1410-00																	
Town Clerk A00-1410-1																	
Town Clerk: Salary																	
A00-1410-10		9,250.00		9,250.00	9,250.00	25,000.00	25,000.00	25,625.00	25,625.00	18,193.00	15,394.08	0.00	0.00	18,193.00	15,985.00	15,985.00	12.14-
A00-1410-10		9,250.00		9,250.00	9,250.00	25,000.00	25,000.00	25,625.00	25,625.00	18,193.00	15,394.08	0.00	0.00	18,193.00	15,985.00	15,985.00	12.14-
Deputy Town Clerk: Payroll																	
A00-1410-12		18,500.00		20,300.00	20,144.26	20,000.00	11,977.96	11,000.00	5,089.88	8,500.00	5,267.50	0.00	0.00	3,500.00	18,200.00	18,200.00	114.12
A00-1410-12		17,745.00		20,144.26	20,144.26	11,977.96	11,977.96	5,089.88	5,089.88	5,267.50	5,267.50	0.00	0.00	3,500.00	18,200.00	18,200.00	114.12
Clerk: Payroll																	
A00-1410-13		2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00				0.00
A00-1410-13		0.00		0.00		0.00		0.00		0.00		0.00	0.00				0.00
Control Total		29,750.00	26,995.00	31,550.00	29,394.26	47,000.00	36,977.96	38,625.00	30,714.88	26,693.00	20,661.58	0.00	0.00	21,693.00	34,185.00	34,185.00	28.07
Town Clerk: Equipment & Software																	
A00-1410-2		1,200.00	960.00	1,500.00	780.00	2,000.00	803.40	2,000.00	843.57	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
A00-1410-2		0.00		0.00		0.00		0.00		0.00		0.00	0.00				0.00
Town Clerk A00-1410-4																	
Town Clerk: Contractual																	
A00-1410-40		1,500.00	75.00	1,500.00	314.96	1,500.00	1,371.84	1,700.00	1,113.06	2,300.00	1,970.37	0.00	0.00	1,500.00	1,500.00	1,500.00	34.78-
A00-1410-40		0.00		0.00		0.00		0.00		0.00		0.00	0.00				0.00
Town Clerk: Dog Tags Contractual																	

Description Budget Account Number Department: A00-1410-00	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Town Clerk	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted		
A00-1410-41	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	200.00	200.00	200.00	80.00-
County Dog Control; Contractual														
A00-1410-42	10,550.00	10,520.18	12,500.00	10,203.53	5,000.00	3,769.31	6,000.00	3,547.20	6,000.00	3,393.64	7,000.00	7,000.00	7,000.00	16.67
Control Total	13,050.00	10,595.18	15,000.00	10,518.49	7,500.00	5,141.15	8,700.00	4,660.26	9,300.00	5,364.01	8,700.00	8,700.00	8,700.00	6.45-
Attorney A00-1420-00														
Attorney; Salary														
A00-1420-1	6,500.00	6,500.00	7,000.00	7,000.00	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
Attorney; Legal Contractual														
A00-1420-4	8,000.00	4,631.78	10,110.00	0.00	15,000.00	0.00	15,000.00	0.00	10,000.00	1,002.50	18,000.00	18,000.00	18,000.00	80.00
Legal; Solar Projects														
A00-1420-41	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Engineer A00-1440-00														
Engineer - Contractual														
A00-1440-4	1,500.00	0.00	1,500.00	0.00	5,000.00	1,485.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Operation of Plant/Buildings A00-1620-00														
Buildings Improvements & Equipment														

Description	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PV			
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted				
Department: A00-1620-00 Operation of Plant/Buildings																
A00-1620-2	100,000.00	499.99	110,000.00	4,150.46	160,000.00	14,550.27	75,000.00	34,781.64	100,000.00	61,915.34		0.00	110,000.00	110,000.00	110,000.00	10.00
Operations Plant/Buildings - Contractual																
A00-1620-4	56,500.00	35,456.42	56,500.00	48,098.45	65,000.00	61,905.36	82,000.00	71,821.99	71,000.00	59,677.52		0.00	73,000.00	73,000.00	73,000.00	2.82
Central Printing & Mailing																
A00-1670-00																
Contractual: Postage, Legal Notices																
A00-1670-4	6,000.00	4,822.79	9,500.00	7,930.13	6,500.00	3,286.32	6,690.00	6,688.71	6,500.00	4,651.64		0.00	7,000.00	7,000.00	7,000.00	7.69
Unallocated Insurance																
A00-1910-00																
Buildings & Equipment Insurance																
A00-1910-4	25,000.00	22,453.07	26,500.00	23,344.16	26,500.00	24,276.25	29,000.00	27,079.11	40,925.00	26,792.65		0.00	40,000.00	40,000.00	40,000.00	2.26-
Municipal Association Dues																
A00-1920-00																
NYS Association of Towns Annual Dues																
A00-1920-4	1,000.00	999.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,100.00	1,099.00		0.00	1,100.00	1,100.00	1,100.00	0.00
Judgements & Claims																
A00-1930-00																
Judgements & Claims Contractual																
A00-1930-4	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00		0.00	3,000.00	3,000.00	3,000.00	0.00

Description Budget Account Number Department: A00-1950-00	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		Request	Admin. Recmd.	Budgeted	Qty		
	Approp Actual	Taxes & Assessments on Municipal Propert	Approp Actual	Taxes & Assessments on Municipal Propert	Approp Actual	Taxes & Assessments on Municipal Propert	Approp Actual	Taxes & Assessments on Municipal Propert	Estimated Full Year	Requested	Admin. Recmd.	Budgeted						
Taxes & Assessments on Municipal Propert																		
A00-1950-00																		
County, Town Debit Chargebacks																		
A00-1950-4	1,250.00		35,199.00		800.00		1,800.00		1,800.00		15,550.00		1,000.00		1,000.00		1,000.00	93.57-
	1,237.68		34,410.32		435.37		1,418.81		1,418.81		15,541.10							
Contingency																		
A00-1990-00																		
A00-1990-4	32,405.00		1,825.00		55,100.00		25,235.00		7,900.00		0.00		60,000.00		60,000.00		60,000.00	659.49
	0.00		0.00		0.00		0.00		0.00		0.00							
Public Health; Pandemic																		
A00-3010-00																		
Pandemic; Contractual																		
A00-3010-40	150.00		570.00		600.00		600.00		500.00		0.00		500.00		500.00		500.00	0.00
	145.43		84.99		45.99		0.00		0.00		0.00							
Control Total	150.00		570.00		600.00		600.00		500.00		0.00		500.00		500.00		500.00	0.00
	145.43		84.99		45.99		0.00		0.00		0.00							
Examining Boards																		
A00-3610-00																		
Salary of Assessment Board of Review																		
A00-3610-4	725.00		1,000.00		1,200.00		1,200.00		850.00		0.00		850.00		850.00		850.00	0.00
	438.20		950.00		775.00		775.00		775.00									
Board of Health-Sewer P3																		
A00-4010-00																		

Description	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** Approp Actual	***** 2024 Estimated Full Year	***** Requested	***** Admin. Recmd	***** Budgeted	%PY
Department: A00-4010-00 Board of Health-Sewer p3										
Board of Health/SewerPh3 Contractual Exp	500.00	500.00	500.00	500.00	500.00	0.00				0.00
A00-4010-4	0.00	0.00	0.00	0.00	0.00					
Registrar of Vital Statistics										
A00-4020-00										
Registrar of Vital Statistics - Contract										
A00-4020-4										
Birth & Death Certificate Expense Relate										
A00-4020-40	1,000.00	650.00	650.00	800.00	800.00	0.00	600.00	600.00	600.00	25.00-
	730.00	650.00	580.00	410.00	385.00					
Codification - Updates to General Code B										
A00-4020-41	2,000.00	4,200.00	2,200.00	1,700.00	1,700.00	0.00	1,700.00	1,700.00	1,700.00	0.00
	118.50	4,157.15	113.00	124.00	0.00					
Control Total	3,000.00	4,850.00	2,850.00	2,500.00	2,500.00	0.00	2,300.00	2,300.00	2,300.00	8.00-
	848.50	4,807.15	693.00	534.00	385.00					
Ambulance										
A00-4540-00										
Ambulance Contracts										
A00-4540-4	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	0.00	15,000.00	15,000.00	15,000.00	53.06
	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00					
Superintendent of Highways										
A00-5010-00										
Highway Superintendent Salary										
A00-5010-1	51,199.00	52,635.00	53,688.00	56,000.00	59,528.00	0.00	49,000.00	49,000.00	49,000.00	17.69-
	51,199.00	52,635.00	53,688.00	56,000.00	50,369.84					

Description	Budget Account Number	Department	2020		2021		2022		2023		2024		2025		%PY
			Approp Actual	Public Health	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted			
Public Health - Contractual															
800-4010-4			500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00			0.00
Youth Programs															
800-7310-00															
Youth Programs Contractual Expenses															
800-7310-4			500.00	0.00	500.00	0.00	500.00	0.00	700.00	700.00	800.00	0.00	800.00	1,000.00	1,000.00 25.00
Library -Black River															
800-7410-00															
Library Contractual Expenses															
800-7410-4			2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00 0.00
Adult Recreation															
800-7620-00															
Senior Citizens Contractual Expenses: bu															
800-7620-4			600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	600.00 0.00
Zoning															
800-8010-00															
Personal Services															
800-8010-1															
Zoning Officer Salaries															
800-8010-10			7,893.00	7,893.00	8,051.00	8,051.00	8,800.00	8,800.00	12,000.00	12,000.00	12,360.00	10,458.48	13,600.00	13,600.00	13,600.00 10.03

Description Budget Account Number Department: 800-9010-00	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PV	
	Approp Actual	State Retirement	Approp Actual	Estimated Full Year	Requested	Admin. Recmd		Budgeted						
Social Security - Employer Contribution														
B00-9030-8	1,000.00		625.00		1,000.00		1,200.00		1,500.00		1,500.00		1,500.00	0.00
	603.72		615.94		673.15		918.05		799.93		0.00		1,500.00	0.00
Budgeted Total	25,255.00		25,326.00		30,180.00		37,150.00		37,960.00		0.00		39,200.00	3.79
Non-Budget Total	0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.00
Budget Fund Total	25,255.00		25,326.00		30,180.00		37,150.00		37,960.00		0.00		39,200.00	3.79
	13,467.79		14,973.44		15,625.23		18,949.07		15,173.41		0.00		39,400.00	
Middletown/Rutland Cemetery														
CW0-8810-00														
Cemeteries Contractual Expenses														
CW0-8810-4	14,742.00		14,785.00		14,779.00		14,750.00		14,500.00		14,500.00		14,500.00	0.00
	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Budgeted Total	14,742.00		14,785.00		14,779.00		14,750.00		14,500.00		0.00		14,500.00	0.00
Non-Budget Total	0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.00
Budget Fund Total	14,742.00		14,785.00		14,779.00		14,750.00		14,500.00		0.00		14,500.00	0.00
	0.00		0.00		0.00		0.00		0.00		0.00		14,500.00	0.00
Contingency														

Description	2020	2021	2022	2023	2024	2025	Budgeted	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	
Department: DA0-5148-00	Highway Services-Other Government							
DA0-5148-00								
Personal Services - 2wk Jan, Feb, March								
DA0-5148-1	120,000.00	120,000.00	110,000.00	145,000.00	149,200.00	155,000.00	155,000.00	3.89
	87,334.72	89,815.37	108,034.16	106,739.06	149,160.73	0.00	0.00	
NYS Retirement								
DA0-9010-00								
NYS Retirement - Employer Contribution								
DA0-9010-8	15,934.00	34,191.00	19,200.00	17,500.00	22,125.00	26,900.00	26,900.00	21.58
	15,934.00	34,191.00	14,200.50	16,978.50	0.00	0.00	0.00	
Social Security								
DA0-9030-00								
Social Security - Employer's Contribution								
DA0-9030-8	17,500.00	17,800.00	18,200.00	24,500.00	24,500.00	26,500.00	26,500.00	8.16
	11,607.99	13,015.53	15,507.75	17,252.96	14,945.77	0.00	0.00	
Uniforms								
DA0-9035-00								
Employee Uniforms								
DA0-9035-8	4,700.00	4,700.00	5,000.00	5,500.00	6,000.00	6,000.00	6,000.00	0.00
	3,261.86	2,900.81	3,541.02	4,114.38	3,427.69	0.00	0.00	
Unemployment Insurance								
DA0-9050-00								
Unemployment Insurance								
DA0-9050-8	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
	1,691.03	0.00	0.00	0.00	1,017.51	0.00	0.00	

Description Budget Account Number Department: DA0-9055-00	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY	
	Approp Actual	Disability Insurance	Approp Actual	Disability Insurance	Approp Actual	Disability Insurance	Approp Actual	Disability Insurance	Approp Actual	Estimated Full Year	Requested	Admin. Recmd		Budgeted
Disability Insurance DA0-9055-00														
NON-UNION Highway Disability Ins.														
DA0-9055-8	350.00		350.00		350.00		350.00		300.00		200.00	200.00	200.00	33.33-
	202.96		91.00		114.40		88.40		119.60	0.00				
Hospital and Medical Insurance DA0-9060-00														
Hospital Medical Insurance - 6 Months														
DA0-9060-8	78,000.00		103,900.00		95,000.00		100,000.00		146,500.00		134,000.00	134,000.00	134,000.00	8.53-
	39,778.72		40,142.74		41,334.20		80,151.86		91,322.88	0.00				
Union Negotiator DA0-9065-00														
1/2 of Union Matters														
DA0-9065-8	2,000.00		2,000.00		2,000.00		2,000.00		2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00		0.00		733.76		0.00		0.00	0.00				
Union Welfare Benefits DA0-9070-8														
DA0-9070-8	0.00		0.00		0.00		14,800.00		0.00					0.00
	0.00		0.00		0.00		14,731.20		0.00	0.00				
Leases DA0-9788-0														
Leases, Principal DA0-9788-6														
DA0-9788-6	0.00		0.00		0.00		0.00		27,560.00					0.00
	0.00		0.00		0.00		0.00		0.00	0.00				
Leases: Interest DA0-9788-7														
DA0-9788-7	0.00		0.00		0.00		0.00		5,200.00					0.00
	0.00		0.00		0.00		0.00		0.00	0.00				

Description	Budget Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
		Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted								
Department: DA0-9788-00														
Budgeted Total		837,484.00	882,525.00	870,750.00	1,143,850.00	1,146,435.00	0.00	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00	12.36
		570,882.99	585,378.28	607,806.53	700,224.17	577,971.33	0.00							
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total		837,484.00	882,525.00	870,750.00	1,143,850.00	1,146,435.00	0.00	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00	1,288,100.00	12.36
		570,882.99	585,378.28	607,806.53	700,224.17	577,971.33	0.00							
Contingency														
DB0-1990-00														
Contingency		15,000.00	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance of Roads														
DB0-5110-00														
Personal Services - Payroll's Apr'l to Se														
DB0-5110-1		125,000.00	131,584.00	132,000.00	155,350.00	179,000.00	0.00	171,000.00	171,000.00	171,000.00	171,000.00	171,000.00	171,000.00	4.47-
		97,769.90	111,282.36	131,801.45	155,343.90	178,807.08	0.00							
Contractual														
DB0-5110-4														
Washouts, Culverts, Stone, Cold Patch, G														
DB0-5110-40		10,600.00	12,000.00	12,000.00	15,000.00	25,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	60.00
		10,441.68	5,831.99	8,252.95	12,175.31	22,896.43	0.00							
DEC Ditch Program														
DB0-5110-41		2,400.00	2,500.00	2,500.00	2,500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		1,000.00	0.00	500.00	500.00	500.00	0.00							
Control Total		13,000.00	14,500.00	14,500.00	17,500.00	26,000.00	0.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	57.69
		11,441.68	5,831.99	8,752.95	12,675.31	23,396.43	0.00							

Description	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 Approp Actual	***** Estimated Full Year	***** Requested	***** Admin. Recmd	***** Budgeted	%PV
Road Construction - Permanent										
DB0-5112-00										
Black Top / New Roads	200,000.00	259,499.00	253,027.00	358,150.00	273,350.00	0.00	273,350.00	273,350.00	273,350.00	0.00
DB0-5112-2	169,695.81	259,499.00	248,535.51	357,889.06	204,603.24	0.00				
State Retirement										
DB0-9010-00										
NYS Retirement - Employer Contribution										
DB0-9010-8	15,934.00	34,191.00	19,200.00	17,500.00	22,125.00	0.00	26,900.00	26,900.00	26,900.00	21.58
	15,934.00	34,191.00	14,200.50	16,978.50	0.00	0.00				
Social Security										
DB0-9030-00										
Social Security - Employer Contribution										
DB0-9030-8	13,500.00	13,500.00	12,000.00	12,900.00	18,500.00	0.00	20,000.00	20,000.00	20,000.00	8.11
	7,118.78	8,143.78	9,700.64	11,883.84	13,678.79	0.00				
Uniforms										
DB0-9035-00										
Uniforms										
DB0-9035-8	4,700.00	4,700.00	5,000.00	5,500.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
	2,863.50	4,660.83	4,914.30	5,286.06	5,977.74	0.00				
Unemployment Insurance										
DB0-9050-00										
Highway Employees Unemployment Ins.										
DB0-9050-8	4,000.00	5,000.00	5,000.00	5,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
	0.00	0.00	0.00	781.55	6,550.04	0.00				

Description Budget Account Number Department: DB0-9055-00	2020	2021	2022	2023	***** 2024 *****	***** Estimated Full Year *****	***** Requested *****	***** Admin. Recmd *****	***** Budgeted *****	%PY
	Approp Actual	Estimated Full Year	Requested	Admin. Recmd	Budgeted					
NON-UNION Disability Ins.										
DB0-9055-00										
NON-UNION Disability Ins.										
DB0-9055-8	375.00	375.00	350.00	350.00	300.00	0.00	150.00	150.00	150.00	50.00-
	10.96	52.00	54.60	57.20	78.00					
Hospital & Medical Insurance										
DB0-9060-00										
Hospital Med Insurance- 6 Months										
DB0-9060-8	78,000.00	103,900.00	85,000.00	31,500.00	143,500.00	0.00	134,000.00	134,000.00	134,000.00	6.62-
	38,290.79	39,152.35	42,336.02	19,108.19	9,573.92					
Union Negotiator										
DB0-9065-00										
1/2 of Union Matters										
DB0-9065-8	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	733.74	0.00	0.00					
Budgeted Total										
	471,509.00	569,249.00	545,077.00	622,750.00	680,775.00	0.00	701,400.00	701,400.00	701,400.00	3.03
	343,125.42	462,813.31	461,029.71	580,003.61	442,665.24					
Non-Budget Total										
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00					
Budget Fund Total										
	471,509.00	569,249.00	545,077.00	622,750.00	680,775.00	0.00	701,400.00	701,400.00	701,400.00	3.03
	343,125.42	462,813.31	461,029.71	580,003.61	442,665.24					
Municipal Association Dues										
F00-1920-00										
Contractual : Water Association Dues										
F00-1920-4	500.00	500.00	500.00	500.00	500.00		600.00	600.00	600.00	20.00

Description	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Budget Account Number	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted							
Department: F00-8320-00													
Water Source of Supply, Power, Pumping													
F00-8320-41		80,000.00	80,000.00	80,000.00	83,000.00	86,000.00	83,000.00	86,000.00	0.00	98,000.00	98,000.00	98,000.00	13.95
		43,070.00	62,599.00	74,443.25	66,595.80	74,798.01							
Control Total		135,000.00	138,000.00	155,000.00	149,000.00	154,000.00	132,329.73	114,441.34	0.00	169,000.00	169,000.00	169,000.00	9.74
		95,105.03	103,966.38	144,425.02									
State Retirement													
F00-9010-00													
NYS Retirement - Employer Contributions													
F00-9010-8		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00									
Social Security													
F00-9030-00													
Social Security - Employer Contributions													
F00-9030-8		400.00	360.00	360.00	360.00	0.00	360.00	0.00	0.00	0.00			0.00
		0.00	0.00	0.00									
Uniforms													
F00-9035-00													
Uniforms for Water District													
F00-9035-8		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
		0.00	0.00	0.00									
Unemployment Insurance													
F00-9050-00													
Unemployment Insurance Water District													
F00-9050-8		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
		0.00	0.00	0.00									
Disability Insurance													

Description	Budget Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	%PV
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	***** Estimated Full Year *****	***** Requested Admin. Recmd Budgeted *****	
Department: F00-9901-00		Interfund Transfers						
Budget Fund Total		363,855.00	421,815.00	413,815.00	347,815.00	382,770.00	407,870.00	6.56
		179,375.03	188,236.38	227,195.02	215,099.73	207,176.02	407,870.00	
Contingency	G00-1990-00	0.00	0.00	0.00	0.00	0.00	407,870.00	
Sewage Treatment & Disposal		G00-8130-00						
Contingency	G00-1990-4	0.00	0.00	0.00	0.00	0.00	_____	0.00
		0.00	0.00	0.00	0.00	0.00	_____	
Personal Services-80% DANC Checks		G00-8130-1						
		3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	
Contractual Cost to DANC		G00-8130-4						
Sewer Contractual-DANC		G00-8130-40						
		319,424.00	352,432.00	376,242.00	356,820.00	367,893.00	363,588.00	1.06-
		318,891.38	348,099.24	374,278.78	347,117.85	235,829.83	363,588.00	
Control Total		319,424.00	352,432.00	376,242.00	356,820.00	367,893.00	363,588.00	1.06-
		318,891.38	348,099.24	374,278.78	347,117.85	235,829.83	363,588.00	
Social Security		G00-9030-00						
Social Security - Employer Contribution		G00-9030-8						
		230.00	154.00	154.00	182.00	182.00	182.00	0.00
		153.00	153.38	153.00	153.00	114.75	182.00	

Description	Budget Account Number	2020	2021	2022	2023	*****	2024	*****	*****	*****	2025	*****	*****	%PV
		Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted								
Department: SLB-9901-00														
Transfer to Other Funds														
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total		3,000.00	2,500.00	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00
		1,231.65	1,281.19	1,286.82	1,566.17	1,055.62	0.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00
Year Total		3,160,385.00	3,446,025.00	3,522,093.00	3,776,664.54	3,911,523.00	0.00	4,114,123.00	4,126,815.00	4,127,211.00	4,127,211.00	4,127,211.00	4,127,211.00	0.00
		2,283,907.67	2,578,316.75	2,630,654.58	2,905,645.66	2,475,255.54	0.00	4,114,123.00	4,126,815.00	4,127,211.00	4,127,211.00	4,127,211.00	4,127,211.00	0.00

Description Revenue Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Admin. Recmnd	Anticipated Actual	
Real Property Taxes													
A00-1001	124,513.00	136,557.00	230,084.00	145,451.00	216,848.00	0.00	202,044.00	202,969.00	6.40-				
	124,513.00	136,557.00	230,084.00	145,451.00	216,848.00	0.00							
Other Pymts in Lieu of Taxes; PILOTS													
A00-1081	0.00	0.00	0.00	0.00	5,950.00	0.00	7,700.00	7,700.00	29.41				
	1,229.12	0.00	0.00	5,943.50	6,036.57	0.00							
Other Tax Items													
A00-1089	0.00	5,609.00	5,700.00	6,000.00	0.00	0.00			0.00				
	5,745.74	5,737.91	5,926.05	0.00	137.46	0.00							
Interest & Penalties on Real Property Tax													
A00-1090	1,000.00	600.00	600.00	800.00	800.00	0.00	800.00	800.00	0.00				
	641.66	0.00	2,288.12	892.91	0.00	0.00							
Bed Tax													
A00-1113	75.00	50.00	50.00	100.00	100.00	0.00	100.00	100.00	0.00				
	48.36	55.51	245.85	128.25	139.85	0.00							
Non-Property Tax Dist. By County: Sales													
A00-1120	180,000.00	230,000.00	220,000.00	120,000.00	235,000.00	0.00	299,900.00	299,900.00	27.62				
	228,358.84	259,682.29	229,773.22	200,018.57	328,409.58	0.00							
Franchise Tax													
A00-1170	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	12,000.00	12,000.00	9.09				
	13,794.11	14,628.60	14,555.85	14,139.23	9,832.59	0.00							
Supervisor Fees													
A00-1210	0.00	0.00	0.00	0.00	0.00	0.00			0.00				
	0.00	0.00	1,200.00	0.00	0.00	0.00							
Clerk Fees													
A00-1255	100.00	150.00	150.00	150.00	150.00	0.00	100.00	100.00	33.33-				
	205.10	153.82	39.52	28.23	6.63	0.00							
Other General Dept Income													
A00-1289	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00				
	38.50	2.00	1,073.87	2,045.88	3,050.67	0.00							

Description Revenue Account Number	2020	2021	2022	2023	***** 2024	***** Estimated Full Year	***** 2025	***** Admin. Recmd	***** Anticipated	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Actual	Actual	Actual	Actual	
Vital Statistics Fees										
A00-1603	500.00	650.00	650.00	650.00	690.00	0.00	500.00	500.00	27.54-	
	825.00	610.00	580.00	470.00	455.00					
Dog Fees										
A00-2003	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	0.00	0.00	0.00	0.00	0.00					
Refuse & Garbage Charges										
A00-2130	17,000.00	16,500.00	17,500.00	17,500.00	17,000.00	15,000.00	17,000.00	17,000.00	13.33	
	18,000.00	21,730.00	19,515.00	17,485.00	12,840.00	0.00				
Share of Joint Activity - Other Govt's										
A00-2390	0.00	0.00	0.00	12,000.00	12,000.00	0.00	10,000.00	10,000.00	16.67-	
	8,507.63	12,943.90	9,489.17	15,741.55	8,902.10					
Interest & Earnings										
A00-2401	100.00	200.00	150.00	200.00	200.00	200.00	3,500.00	3,500.00	*****	
	283.11	187.80	418.76	486.44	2,108.57	0.00				
Rent Real Property Individual										
A00-2410	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	0.00	0.00	0.00	0.00	0.00					
Dog Licenses										
A00-2544	1,300.00	1,300.00	1,000.00	800.00	800.00	800.00	600.00	600.00	25.00-	
	1,062.20	1,046.22	889.24	972.14	299.83	0.00				
Fines & Forfeited Bail										
A00-2610	50,000.00	35,000.00	35,000.00	35,000.00	30,000.00	0.00	60,000.00	60,000.00	100.00	
	33,347.50	48,197.00	26,998.00	26,768.00	52,820.00					
Justice Grant: NYS Court Grant										
A00-2611	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	0.00	0.00	0.00	0.00	0.00					
Insurance Recoveries										
A00-2680	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
	0.00	0.00	0.00	0.00	0.00					

Description Revenue Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Estimated FUT Year Actual	Admin. Recmd	Anticipated		
Refunds of PRIOR Years													
A00-2701	0.00		0.00		0.00		0.00		0.00				0.00
	275.59		0.00		295.65		338.08		0.00				
AIM Related Payments													
A00-2750	0.00		0.00		18,746.00		18,746.00		18,746.00		18,746.00		0.00
	18,746.00		18,746.00		18,746.00		18,746.00		20,057.00				
Mortgage Tax - State Aid													
A00-3005	34,000.00		38,000.00		42,000.00		55,000.00		48,000.00		42,000.00		12.50-
	55,368.59		93,075.77		93,431.73		51,758.38		46,748.87				
Interfund Transfer													
A00-5031	0.00		0.00		0.00		0.00		0.00				0.00
	0.00		0.00		0.00		0.00		0.00				
Revenue Fund Total	419,588.00		475,616.00		582,630.00		423,397.00		595,284.00		675,090.00		13.41
	510,990.05		613,353.82		655,550.03		501,413.16		708,692.72				
Real Property Tax													
B00-1001	0.00		0.00		0.00		0.00		0.00				0.00
	0.00		0.00		0.00		0.00		0.00				
Non-Property Tax Dist. By County: Sales													
B00-1120	24,216.00		0.00		10,000.00		10,000.00		10,000.00		20,000.00		100.00
	24,216.00		25,000.00		10,000.00		10,000.00		10,000.00				
Zoning Fees													
B00-2110	1,039.00		900.00		900.00		900.00		900.00		500.00		500.00
	1,295.00		1,715.00		1,540.00		1,460.00		600.00				16.67-
Planning Fees													
B00-2115	0.00		0.00		0.00		0.00		300.00		300.00		0.00
	0.00		0.00		0.00		230.00		180.00				
Interest & Earnings													
B00-2401	0.00		20.00		18.00		18.00		25.00		300.00		*****
	31.36		20.01		33.08		53.52		394.64				

Description Revenue Account Number	2020		2021		2022		2023		***** 2024 *****		***** 2025 *****		%PY
	Anticipated Actual	Estimated Full Year	Admin. Record	Anticipated									
D80-2650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514.50	0.00	0.00			0.00
D80-2680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
CHIPPS - Consol Highway aid December													
D80-3501	144,844.00	259,499.00	253,027.00	253,027.00	253,027.00	273,341.00	273,341.00	0.00	0.00	0.00	273,342.00	273,342.00	0.00
	133,507.30	259,498.48	253,027.39	273,341.65	273,341.65	0.00	0.00						
Revenue Fund Total	354,944.00	439,599.00	278,102.00	523,102.00	609,377.74	452,991.00	204,689.19		0.00		511,842.00	511,842.00	12.99
	394,362.63	591,106.76	448,275.99	609,377.74	609,377.74	204,689.19							
Real Property Tax													
F00-1001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Metered Water Sales													
F00-2140	52,650.00	52,650.00	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00	74,505.03	63,848.67	0.00	70,000.00	70,000.00	0.00
	62,892.26	96,608.36	90,251.72	74,505.03	74,505.03	63,848.67							
Unmetered Water-Capital													
F00-2142	113,250.00	113,250.00	110,000.00	96,000.00	96,000.00	96,000.00	82,000.00	120,165.07	68,553.09	0.00	82,000.00	82,000.00	14.58-
	112,967.43	96,379.91	119,358.80	120,165.07	120,165.07	68,553.09							
Water Service Charges													
F00-2144	500.00	800.00	800.00	500.00	500.00	500.00	800.00	3,420.00	1,430.00	0.00	800.00	800.00	60.00
	3,675.32	2,858.50	2,072.00	3,420.00	3,420.00	1,430.00							
Unmetered Water O & M													
F00-2145	22,500.00	24,500.00	24,500.00	24,500.00	24,500.00	25,000.00	39,000.00	78,834.73	45,189.07	0.00	39,000.00	39,000.00	56.00
	28,313.14	27,652.37	48,331.29	78,834.73	78,834.73	45,189.07							
Interest & Penalties on Water Rents													
F00-2148	3,500.00	2,000.00	2,000.00	3,000.00	3,000.00	2,500.00	2,500.00	12,422.30	2,213.53	0.00	2,500.00	2,500.00	0.00
	7,606.46	7,065.46	10,444.02	12,422.30	12,422.30	2,213.53							
Interest & Earnings													

Description Revenue Account Number	2020		2021		2022		2023		***** 2024 ***** Estimated Full Year Actual		***** 2025 ***** Admin. Recmnd Anticipated		%PY	
	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Anticipated Actual	Actual	Actual	Admin. Recmnd	Anticipated			
Real Property Tax - Tylerville														
SLB-1001	2,000.00		2,000.00		1,500.00		500.00		500.00		500.00		500.00	0.00
	2,000.00		2,000.00		1,500.00		500.00		500.00		500.00		500.00	0.00
Interest & Earnings - Tylerville														
SLB-2401	0.00		0.00		0.00		5.00		0.00		51.94		20.00	20.00
	6.73		4.51		5.48		8.40		51.94		0.00		20.00	0.00
Revenue Fund Total														
	2,000.00		2,000.00		1,500.00		505.00		500.00		551.94		520.00	520.00
	2,006.73		2,004.51		1,505.48		508.40		551.94		0.00		520.00	4.00
Year Total														
	2,330,552.00		2,502,397.00		2,598,151.00		2,693,693.00		2,878,263.00		2,951,212.00		2,952,533.00	0.00
	2,674,147.23		2,999,077.68		3,103,996.55		3,131,290.11		2,680,516.58		0.00			

Proposed 2025 Budget

Town of Rutland FIRE DISTRICT 2025 BUDGET SUMMARY

Total Appropriations (from page 13)	\$	362,105
Less:		
Estimated Revenues (from page 14)	\$	94,194
Estimated Assigned Appropriated Fund Balance	\$	-
	\$	94,194
 Amount to be Raised by Real Property Taxes		
	\$	267,911

TAX APPORTIONMENT

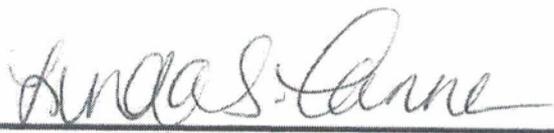
(to be used when fire district is in more than one town)

Town	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV+ER)	Total Full Valuation Percentage (1)+(2)	Apportioned Tax = (3) x Real Property Tax to be Raised
		%	(1)	%(3)	
		%	(1)	%(3)	
		%	(1)	%(3)	
Total				100%	*

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town	Apportioned Tax
Total Apportioned	

I certify that the estimates were approved by the fire commissioners on 9/23/2024
(Date)



 Fire District Secretary

NOTE: File two certified copies of the adopted budget with the Town Budget Officer by November 7.

APPROPRIATIONS

	Actual Expenditures 2024	Budget as Expenditures 2024	Preliminary Estimate 2025	Adopted Budget 2025
Salary - Treasurer	\$	\$ 7,000	\$ 7,000	\$ -
Salary - Other		\$ 4,000	\$ 4,000	\$ -
Other Personal Services				
A3410.1 Total Personal Servic	\$	\$ 11,000	\$ 11,000	\$ -
A3410.2 Equipment		\$ 108,000	\$ 108,000	\$ -
A3410.4 Contractual Expenditures		\$ 130,770	\$ 128,750	\$ -
A1930.4 Judgments and Claims			\$ 1	
A9010.8 State Retirement System				
A9025.8 Local Pension Fund				
A9030.8 Social Security				
A9040.8 Workers' Compensation				
A9050.8 Unemployment Insurance				
A9060.8 Hospital, Medical and Accident Insurance				
A9085.8 Supp. Benefit Payments to Disabled Firefighters				
A9710.6 Redemption of Bonds				
A97__6 Redemption of Notes			\$ 9,054	
A9710.7 Interest on Bonds				
A97__7 Interest on Notes			\$ 300	
A9901.9 Transfer to Other Funds		\$ 40,000	\$ 105,000	\$ -
Totals		\$ 289,770	\$ 362,105	\$ -

* Transfer to Budget Summary, page 12

ESTIMATED REVENUES

	Actual Expenditures 2024	Budget as Expenditures 2024	Preliminary Estimate 2025	Adopted Budget 2025
A2262 Fire Protection and Other Services to Other Districts and Governments		\$ 16,680	\$ 94,194	\$ -
A2401 Interest and Earnings				
A2410 Rentals				
A2660 Sales of Assets				
A2701 Refunds of Expenditures				
A2705 Gifts and Donations Miscellaneous (specify)				
A2770				
A2770				
A3389 State Aid, Other Public Safety (specify)				
A4389 Federal Aid, Other Public Safety (specify)				
A5031 Interfund Transfers				
Totals	\$	\$ 16,680	\$ 94,194	\$ -

* Transfer to Budget Summary, page 12

FIRE DISTRICTS WORKSHEET A
COMPUTATION OF STATUTORY SPENDING LIMITATION

Divide the assessed valuation of the real property subject to taxation by the fire district as shown on each assessment roll for the district completed in the second calendar year prior to that in which the expenditures are to be made, by the town equalization rate established for each roll by the State Office of Real Property Services.

(Example: For budget prepared in year 2 (current year) and taxes to be raised and expended in year 3 (next year), use assessment roll completed in year 1 (last year) divided by the town equalization rate established for this assessment roll. Note: A different equalization rate is established for each year's assessment roll.)

Town	Assessed Valuations (AV)	Equalization Rates (ER)	Full Valuations (AV/ER)
Rutland	\$ 187,856,974	82%	\$ 229,093,871
	Total Full Valuations		\$ 229,093,871
	Less First Million of Full Valuation		\$ 1,000,000
	Excess Over First Million of Full Valuation		\$ 228,093,871
	Multiply Excess by One Mill		x .001
	Expenditures Permitted on Full Valuation Above \$1,000,000		\$ 228,094
	Add Expenditures Permitted on Full Valuation Below First \$1,000,000		2,000
	Statutory Spending Limitation for (year 2)		\$ 230,094
	Add Exclusions from Statutory Spending Limitation (Town Law, Section 176(18) (from Worksheet B)		\$ 264,048
	Add Spending Authorized by Voters in Excess of Statutory Spending Limitation (Town Law, Section 179) (Proposition Adoptec)		\$ -
	Sum of Statutory Spending Limitation, Exclusions and Excess Spending Authorized by Voters		\$ 494,142
	Less Budget Appropriations		\$ 267,911
	Statutory Spending Limitation Margin		<u>\$ 226,231</u>

FIRE DISTRICTS WORKSHEET B
EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

	Payments under contracts made pursuant to subdivisions 12 and 22 of Section 176 of the Town Law: Subdivision 12 - A contract for a supply of water and for furnishing, erecting, maintaining, caring for and replacing fire hydrants. Subdivision 22 - A contract for furnishing fire protection within the fire districts, including emergency services and general ambulance services.	
1		
2	Payments under a lease to provide a supply of water for fire fighting purposes made pursuant to Subdivision 12-a of Section 176 of the Town Law.	\$ 15,000
3	Principal and interest on bonds, bond anticipation notes, capital notes and certain budget notes, and interest on certain tax anticipation notes.	\$ 9,354
4	Compensation of paid fire district officers, fire department officers, firefighters and other paid personnel of the fire department, including fringe benefits.	\$ 11,000
5	District's contribution to the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System.	
6	Payments made when participating in a county self-insurance plan under the Workers' Compensation Law.	
7	Insurance premiums and any payments required as a self-insurer, pursuant to Volunteer Firefighters' Benefit Law and Workers' Compensation Law, less the amount of certain recoveries of benefits and compensation.	
8	Payment required annually to fund service awards to volunteer firefighters made pursuant to Article 11-A of the General Municipal Law.	
9	Cost of blanket accident insurance to insure volunteer firefighters against injury or death resulting from bodily injuries suffered in the performance of their duties.	
10	Certain payments for the care and treatment of paid firefighters for disabilities incurred in performance of duty.	
11	District's contributions for Social Security.	
	Subtotal to carry forward (1 \$	\$ 35,354

FIRE DISTRICTS WORKSHEET B
EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

	Subtotal carried forward: (from previous page)	\$ 35,354
12	Payment of principal and interest on tax anticipation notes for new fire districts.	
13	Payment of compromised claims and judgments under Subdivisions 28 and 30 of §176 of the Town Law.	
14	Cost of insurance secured to indemnify the fire district against liability arising out of ownership, use or operation of a motor vehicle owned by the fire district	\$ 15,000
15	Payment of monetary awards to individuals pursuant to Subdivision 31 of §176 of the Town Law.	
16	Cost of fuel for the fire district's emergency vehicles, including fuel tax carryovers.	\$ 9,500
17	Cost of annual independent audits required by Section 181-b (formerly Section 181-a) of the Town Law for fire districts with revenues of \$300,000 or more.	
18	Appropriations to, or expenditures from, most reserve funds established pursuant to the General Municipal Law.	\$ 105,000
19	District's contribution to the State's unemployment insurance fund for paid officers and employees	
20	Amounts received from fire protection, emergency reserve and general ambulance contracts	\$ 94,194
21	Use of gift proceeds.	
22	Use of insurance proceeds received for the loss, theft, damage or destruction of real or personal property - when applied to repair or replace such property. Use of premiums from the sale of district obligations, the unexpended portion	
23	of the proceeds of fire district obligations, and the income (interest) and capital gains realized on the temporary investment of the proceeds of district obligations. District's cost of insurance to indemnify the fire district against liability for benefits required to be paid or furnished pursuant to the enhanced cancer disability	\$ 5,000
24	benefit established pursuant to General Municipal Law (GML) Section 205-cc, or for the payment of benefits required to be paid or furnished pursuant to GML Section 205-cc by a fire district which is a self-insurer under such law.	
	Total Exclusions from Statutory Spending Limitation (to Worksheet A)	\$ 264,048

**FIRE DISTRICTS WORKSHEET C
OTHER EXCLUSIONS FROM STATUTORY SPENDING LIMITATION
BORROWING AND RESERVE FUNDS**

1)	Use of the proceeds of bonds, bond anticipation notes, capital notes or certain budget notes.	
2)	Expenditures from most reserve funds established pursuant to the General Municipal Law.	
3)	Use of premiums from the sale of obligations, the unexpended portion of the proceeds of fire district obligations, and the income and capital gains from the investment of the proceeds of obligations.	

NOTE: The items shown above also represent exclusions from the statutory spending limitation. However, the amounts associated with these items may not be available at budget preparation time. Therefore, this worksheet should be used during the fiscal year and at year's end to help determine if your district has stayed within legal requirements.