

FY25 PROPOSED BUDGET SUMMARY BY DEPARTMENT

<u>Department</u>	<u>FY24 Budget</u>	<u>FY25 Proposed Budget</u>	<u>Increase (decrease)</u>
100-7-10 COMMUNITY DEVELOPMENT	218,996.96	240,000.00	21,003.04
100-7-11 LEGISLATIVE	31,651.35	31,651.35	-
100-7-12 CLERK	477,618.00	506,847.00	29,229.00
100-7-13-00 EXECUTIVE	115,206.74	224,978.61	109,771.87
100-7-13-50 HUMAN RESOURCES	119,096.37	114,221.65	(4,874.72)
100-7-14 ELECTIONS	12,175.00	31,200.00	19,025.00
100-7-15 TREASURER	685,453.42	690,445.89	4,992.47
100-7-16 ATTORNEY	293,211.53	287,125.55	(6,085.98)
100-7-16-01 CAIR COMMITTEE	500.00	500.00	-
100-7-17-00 ASSESSOR	145,288.98	173,430.60	28,141.62
100-7-18 BUILDING & ZONING	600,412.00	707,328.66	106,916.66
100-7-19 GOVERNMENT BUILDINGS	444,252.00	544,960.00	100,708.00
100-7-20 POLICE DEPARTMENT	6,433,363.71	7,464,483.88	1,031,120.17
100-7-22 FIRE DEPARTMENT	4,080,159.51	4,204,191.43	124,031.92
100-7-30-10 DPW ADMINISTRATION	1,124,752.00	1,230,724.00	105,972.00
100-7-30-20 DPW STREETS	2,548,259.00	2,315,135.00	(233,124.00)
100-7-30-40 DPW TRAFFIC & ST LIGHTS	573,000.00	423,000.00	(150,000.00)
100-7-30-50 DPW VEHICLE MAINTENANCE	744,181.70	792,567.00	48,385.30
100-7-30-60 STORMWATER	74,500.00	74,500.00	-
*DPW Total	5,064,692.70	4,835,926.00	(228,766.70)
100-7-60-10 RECREATION - ADMIN	608,192.00	624,041.37	15,849.37
100-7-60-20 RECREATION - GIORGETTI PK	85,205.00	104,411.00	19,206.00
100-7-60-30 RECREATION - GODNICK CTR	15,877.00	16,102.00	225.00
100-7-60-40 RECREATION - WHITE PARK	134,620.00	149,025.00	14,405.00
100-7-60-450 RECREATION - RRCC	189,125.00	196,750.00	7,625.00
100-7-60-50 RECREATION MAINTENANCE	795,798.00	979,850.00	184,052.00
100-7-60-60 RECREATION PROGRAMS	309,440.00	474,237.00	164,797.00
Recreation Total	2,138,257.00	2,544,416.37	406,159.37
100-7-60-90 RUTLAND FREE LIBRARY	820,941.00	853,778.64	32,837.64
100-7-80 GENERAL FUND MISC	332,229.00	343,279.00	11,050.00
100-7-97 EMPLOYER CONTRIBUTIONS	1,003,983.30	1,034,671.08	30,687.78
100-7-99 TRANSFERS OUT	295,000.00	295,000.00	-
TOTAL APPROPRIATION FOR BALLOT	23,312,488.57	25,128,435.71	1,815,947.14

* \$656,000 OF DPW EXPENSES WERE REMOVED FROM THE BUDGET AND THE BOARD RECOMMENDED FUNDING WITH LOCAL OPTION TAX REVENUE