

TOWN OF RUTLAND BUDGET 2022

	A	B	C	D	E	F	G	H	I
1		Description	2020	2021	2021	2021	2021	2022	
2			Actual	BUDGET	Actual	2021	Total	BUDGET	
3					9/30 receipts	Anticipated			
4					10/7 expense				
5		REVENUES							
6	R11	Tax Levy	743,852.19	770,000.00	770,190.46	0.00	770,190.46	800,000.00	
7	R15	Personal Property Aid	3,088.58	3,088.00	3,088.58	0.00	3,088.58	3,088.00	
8	R13	Managed Forest Lands	1,081.28	1,000.00	1,327.10	0.00	1,327.10	1,000.00	includes Dec. tax pmts.
9	R1A	Special Charges	0.00	0.00	0.00	0.00	0.00	0.00	
10	R17	Int./Penalties on Taxes	3.21	0.00	31.87	0.00	31.87	0.00	
11	R18	Ag Use Penalties	7,374.20	0.00	5,603.01	0.00	5,603.01	0.00	
12		Total Tax Receipts	755,399.46	774,088.00	780,241.02	0.00	780,241.02	804,088.00	
13									
14	R21	Fish & Wildlife Lands	6,603.00	6,000.00	6,205.00	0.00	6,205.00	6,000.00	
15	R22	State Shared Revenues	22,973.01	22,963.00	3,444.43	19,518.57	22,963.00	22,962.00	
16	R23	Fire Dues	10,174.81	10,000.00	10,552.76	0.00	10,552.76	10,000.00	PT
17	R24	Exempt Computer Aid	93.53	90.00	93.53	0.00	93.53	93.00	
18	R25	Highway Aids	119,863.08	119,863.00	89,897.31	29,965.69	119,863.00	122,280.00	
19	R26	TRIP Funds Received	14,249.65	0.00	0.00	0.00	0.00	0.00	
20	R27	FEMA pmt	0.00	0.00	0.00	0.00	0.00	0.00	
21	R28	Recycling Grant	9,505.33	9,000.00	9,584.33	0.00	9,584.33	9,000.00	
22	R29	DNR in lieu of taxes	1,044.32	1,044.00	1,044.32	0.00	1,044.32	1,044.00	
23	R2B	MFL Tax Aid	52.20	50.00	49.80	0.00	49.80	50.00	
24	R2A	MFL Withdrawal Taxes	0.00	0.00	0.00	0.00	0.00	0.00	
25	R2C	PILT(Pmt. In lieu of taxes) NET	6,101.20	6,000.00	6,164.30	0.00	6,164.30	6,000.00	
26	R2D	Soldiers Graves, Snow Asst.	66.00	66.00	0.00	66.00	66.00	66.00	
27		Elect. Subgrant & R2r Covid Grant	9,159.82	0.00	0.00	0.00	0.00	0.00	
28		Video Service Provider Aid, mun aid	1,192.01	\$2,168.00	2,382.28	0.00	2,382.28	\$2,100.00	
29		ARPA Recovery Funds	0.00	\$0.00	108,645.96	0.00	108,645.96	\$0.00	
30	R2E	Bridge Aid petition	7,267.41	0.00	0.00	0	0.00	0.00	
31		Total Intergovernmental Rev.	208,345.37	177,244.00	238,064.02	49,550.26	287,614.28	179,595.00	
32									
33	R31	Liquor Licenses	2,344.00	2,000.00	2,562.00	0.00	2,562.00	2,000.00	
34	R32	Racetrack License/Daily fees	500.00	500.00	0.00	0.00	0.00	500.00	
35	R33	Dog Licenses	6,176.40	2,500.00	2,839.00	2,500.00	5,339.00	2,500.00	Co. pmt. To be deducted
36	R34	Building Permits	13,202.83	10,000.00	10,330.08	1,500.00	11,830.08	10,000.00	PT
37	R35	CSM Fees Rec'd	440.00	0.00	450.00	0.00	450.00	0.00	
38	R36	CATV Fees Rec'd	5,665.26	5,000.00	3,517.05	0.00	3,517.05	3,500.00	
39	R37	Dog Listings from County	110.50	100.00	0.00	122.00	122.00	100.00	
40	R38	Special Assess. Search Fees	850.00	500.00	825.00	0.00	825.00	500.00	
41	R39	Rezone/Site Viewing Fees	0.00	0.00	0.00	0.00	0.00	0.00	
42	R3A	Cell Tower Lease Pmt.	16,127.04	16,614.00	12,458.16	4,152.72	16,610.88	16,000.00	
43		Total Licenses/Permits	45,416.03	37,214.00	32,981.29	8,274.72	41,256.01	35,100.00	

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2			Actual	BUDGET	Actual	2021	Total	BUDGET	
3					9/30 receipts	Anticipated			
4					10/7 expense				
44									

TOWN OF RUTLAND BUDGET 2022

	A	B	C	D	E	F	G	H	I
1		Description	2020	2021	2021	2021	2021	2022	
2			Actual	BUDGET	Actual	2021	Total	BUDGET	
3					9/30 receipts	Anticipated			
4					10/7 expense				
45	R41	General Gov't. Charges	145.00	50.00	90.00	0.00	90.00	50.00	
46	R42	Solid Waste Punch Cards	29,822.67	25,000.00	20,634.90	4,500.00	25,134.00	25,000.00	
47	R65	Friends of Rutland	780.00	0.00	150.00	0.00	150.00	0.00	
48	R43	Grave Openings	3,900.00	1,000.00	2,150.00	0.00	2,150.00	1,000.00	
49		Total Public Service Receipts	34,647.67	26,050.00	23,024.90	4,500.00	27,524.00	26,050.00	
50									
51	R51	Interest-Checking	4,134.78	5,000.00	524.10	120.00	644.10	600.00	
52	R52	Interest-Hi-Fi Tax Act.	1,447.24	1,500.00	135.89	0.00	135.89	100.00	
53	R53	Interest-State#1-General	85.79	100.00	5.81	1.50	7.31	5.00	
54	R54	Interest-State#2-Cemetery	210.97	200.00	22.83	7.00	29.83	25.00	
55	R55	Interest-State#3-Capital Res.	530.48	500.00	99.65	30.00	129.65	129.00	
56	R56	Interest-State#4-SickLeave	371.62	350.00	59.43	18.00	77.43	77.00	
57	R57	Interest-State#5-Equip. Res.	558.00	500.00	129.41	40.00	169.41	165.00	
58	R58	Interest-Rutland Church #9	47.75	50.00	6.53	2.00	8.53	5.00	
59	R59	Int.Brk. Fire Capital Exp.	294.22	300.00	39.66	10.00	49.66	45.00	
60	R5A	Interest-Oregon Fire/EMS Res.	57.41	50.00	7.75	2.00	9.75	10.00	
61		Total Interest	7,738.26	8,550.00	1,031.06	230.50	1,261.56	1,161.00	
62									
63	R61	Recycling-Scrap Metal	570.00	250.00	1,581.00	0.00	1,581.00	500.00	
64	R62	Other Income	14,406.42	3,000.00	12,343.36	0.00	12,343.36	3,000.00	
65	R6F	Annexation Payments	17,291.86	0.00	0.00	0.00	0.00	0.00	
66	R6E	Cemetery Lot Sales	7,700.00	0.00	2,600.00	0.00	2,600.00	0.00	
67		Total Misc. Revenues	39,968.28	3,250.00	16,524.36	0.00	16,524.36	3,500.00	
68									
69									
70	R71	Reserve acc't Transfers	0.00	0.00	0.00	0.00	0.00	66000.00	
71		Loan Reserve transfers	0.00	0.00	0.00	0.00	0.00	0.00	
72	R75	Unallocated Funds Transfer	0.00	23,152.00	0.00	0.00	0.00	89,048.00	
73		Long term loan - roads	340,000.00	0.00	0.00	0.00	0.00	0.00	
74	R72	Short Term Loan Proceeds	20,000.00	65,000.00	65,000.00	0.00	65,000.00	36,394.00	
75		Total	360,000.00	88,152.00	65,000.00	0.00	65,000.00	191,442.00	
76									
77		TOTAL REVENUES	1,451,515.07	1,114,548.00	1,156,866.65	62,555.48	1,219,421.23	1,240,936.00	

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1		Description	2020	2021	2021	2021	2021	2022	
2			Actual	BUDGET	Actual	2021	Total	BUDGET	
3					9/30 receipts	Anticipated			
4					10/7 expense				
78		EXPENSES					0.00		
79	X11	Legislative (Board)	17,189.00	20,000.00	16,600.00	3,000.00	19,600.00	24,000.00	
80	X12	Board Expenses	1,388.96	2,000.00	1,264.50	300.00	1,564.50	2,100.00	
81	X13	Newspapers/Publication	634.17	1,000.00	783.77	0.00	783.77	1,000.00	
82	X14	Dues	3,800.00	3,900.00	4,338.00	0.00	4,338.00	3,900.00	
83	X15	Conventions/Workshops	851.75	2,500.00	569.95	0.00	569.95	2,000.00	
84	X17	Website Expenses	3,433.78	1,000.00	1,621.21	0.00	1,621.21	1,700.00	
85	X18	Legal (Attorney)	2,020.50	5,000.00	3,051.90	0.00	3,051.90	5,000.00	
86		Total Legislative	29,318.16	35,400.00	28,229.33	3,300.00	31,529.33	39,700.00	
87									
88	X21	Clerk Salary	30,100.00	32,100.00	26,225.00	5,350.00	31,575.00	32,150.00	
89	X22	Clerk's Expenses	2,374.82	2,500.00	1,919.99	350.00	2,269.99	2,800.00	
90	X23	6.5%(2022) Clerks WRS-Town	2,031.75	2,032.00	1,589.61	361.12	1,950.73	2,000.00	
91	X24	Fica-Town Share-Clerk	2,302.65	2,303.00	1,801.59	409.28	2,210.87	2,500.00	
92	X25	Telephone	397.16	500.00	328.52	80.00	408.52	500.00	
93	X26	Postage	622.65	1,000.00	445.26	0.00	445.26	1,000.00	
94	X28	Office Supplies	4,118.61	4,000.00	5,671.63	0.00	5,671.63	5,000.00	
95	x28	Broadband Expenses	0.00	0.00	2,949.32	0.00	2,949.32	1,200.00	
96	X29	Election & Caucus	15,092.80	3,000.00	2,647.69	0.00	2,647.69	4,000.00	
97		Total General Administration	57,040.44	47,435.00	43,578.61	6,550.40	50,129.01	51,150.00	
98									
99	X31	Treasurer's Salary	14,000.04	14,000.00	11,666.70	2333.34	14,000.04	15,000.00	
100	X32	Fica Town Share-Treasurer	1,071.00	1,071.00	714.00	178.50	892.50	1,148.00	
101	X33	6.5% (2022) Treas. WRS-Town	945.00	945.00	708.75	157.50	866.25	975.00	
102	X34	Treasurer's Expenses	1,072.08	1,000.00	1,030.17	167.20	1,197.37	1,500.00	
103	X35	Assessor	5,906.60	5,000.00	4,500.00	1500.00	6,000.00	6,000.00	
104		Revaluation	0.00	15,000.00	0.00	0.00	0.00	40,800.00	
105	X36	Tax/Assessment Roll Exp.	591.05	1,500.00	856.84	0.00	856.84	2,000.00	
106		Total Financial Administration	23,585.77	38,516.00	19,476.46	4,336.54	23,813.00	67,423.00	
107									
108	X41E	Bldgs.-Repair & Maint. - 15%	19.86	200.00	251.27	0.00	251.27	250.00	
109	X42	Bldgs.- Repair & Maint.-85%H	265.00	600.00	751.50	0.00	751.50	750.00	
110	X43E	Bldgs.- Heat - 15%	438.61	600.00	404.99	0.00	404.99	420.00	
111	X44	Bldgs.- Heat - 85% - Hwy.	2,401.09	3,800.00	2,291.50	100.00	2,391.50	2,380.00	
112	X45E	Bldgs.- Electricity - 15%	105.01	120.00	93.90	13.00	106.90	105.00	
113	X46	Bldgs.- Electricity - 85%-Hwy.	879.28	680.00	532.05	70.00	602.05	595.00	
114		Total General Bldgs.	4,108.85	6,000.00	4,325.21	183.00	4,508.21	4,500.00	
115									

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3					9/30 receipts	Anticipated			
4					10/7 expense				
116	X51	BOP Insurance-Hwy.	14,162.90	15,000.00	13,408.90	0.00	13,408.90	14,000.00	
117	X52	Public Officials Liability Ins.	1,979.10	2,000.00	2,305.10	0.00	2,305.10	3,000.00	
118	X53	Employee Health Ins.-Town	25,621.14	28,700.00	22,776.20	5,000.00	27,776.20	28,000.00	
119		Total Insurance	41,763.14	45,700.00	38,490.20	5,000.00	43,490.20	45,000.00	
120									
121	X61	Constable Salary	0.00	200.00	150.00	0.00	150.00	450.00	
122	X62	Fica-Constable Town share	0.00	15.00	35.26	0.00	35.26	35.00	
123	X64	Stoughton Fire - Operating Budge	18,165.31	18,280.00	14,692.06	0.00	14,692.06	19,199.00	
124	X6B	Stoughton Fire Capital Budget	6271.00	2,347.00	3,477.50	0.00	3,477.50	15,817.00	
125	X6I	Stoughton Fire Equipment	0.00	0.00	0.00	0.00	0.00	1,674.00	
126	X6A	Stoughton Fire - Debt Service	16015.00	16,015.00	17,145.50	0.00	17,145.50	16,015.00	
127	X65	Stoughton EMS	4,588.92	4,761.00	4,748.64	0.00	4,748.64	5,027.00	
128	X66	Brooklyn Fire Operating Budget	44,032.88	46,092.00	34,568.70	11,523.30	46,092.00	47,452.00	
129	X6B	Brooklyn Fire Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00	
130	X67	Brooklyn Ems	35,394.90	39,061.00	32,009.18	7,051.82	39,061.00	38,885.00	
131	X68	Oregon Fire/EMSOOperating Budget	45,490.00	44,890.00	44,890.00	0.00	44,890.00	49,527.00	
132	X6F	Oregon Fire Capital Budget	17,824.00	4,830.00	4,830.00	0.00	4,830.00	6,653.00	
133	X69	Fire Dues	10,174.81	10,000.00	10,552.76	0.00	10,552.76	10,000.00	PT
134	X6C	Building Inspection	11,808.07	7,500.00	7,406.31	0.00	7,406.31	10,000.00	PT
135	X6D	Bldg. Inspect. UDC Seals	160.00	0.00	120.00	0.00	120.00	0.00	PT
136		Total Public Safety	209,924.89	193,991.00	174,625.91	18,575.12	193,201.03	220,734.00	
137									
138	X71	Roads-Salary	98,800.08	105,000.00	87,533.40	17,507.00	105,040.40	110,000.00	
139	X72	Fica- Roads Town share	7,558.07	8,033.00	6,026.58	1,340.00	7,366.58	8,415.00	
140	X73	Roads-WRS-6.5% (2022)-Town	6,668.88	7,088.00	5,317.62	1,182.00	6,499.62	7,150.00	
141	X74	Equipment-Fuel	13,393.04	15,000.00	15,780.01	1,500.00	17,280.01	18,000.00	
142	X75	Equipment-Repair & Maint.	32,974.40	10,000.00	10,377.86	0.00	10,377.86	10,000.00	
143	X76	Roads-Gravel	4,190.50	5,000.00	2,403.32	0.00	2,403.32	2,500.00	
144	X77	Roads-Salt & Sand	18,147.12	25,000.00	5,627.84	19,000.00	24,627.84	25,000.00	
145	X78	Roads-Cold Mix	14,726.41	17,000.00	7,163.03	4,500.00	11,663.03	15,000.00	
146	X79	Roads-Cracksealing	14,000.00	20,000.00	0.00	0.00	0.00	20,000.00	
147	X7A	Roads-Misc.tractor lease,phone	15,348.75	16,000.00	8,159.27	10,000.00	18,159.27	6,000.00	
148	X7B	Roads-Paving & Sealcoating	594,178.59	173,475.00	185,135.51	0.00	185,135.51	250,000.00	
149	X7C	Roads-Traffic Control	2,041.75	1,500.00	2,043.90	0.00	2,043.90	2,000.00	
150	X7D	Streetlighting-Alliant	993.46	1,000.00	1,000.21	200.00	1,200.21	1,200.00	
151		Equipment	1,515.69	0.00	2,125.77	0.00	2,125.77	6,000.00	
152	X7E	Streetlighting-Stoughton	995.95	1,000.00	600.83	130.00	730.83	800.00	
153	X7M	Lake Kegonsa Bridge Replacement	5.30	0.00	547.48	0.00	547.48	6,000.00	
154		Total Public Works	825,537.99	405,096.00	339,842.63	55,359.00	395,201.63	488,065.00	
155									

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4					10/7 expense				
156	X7F	Collection Center-Salary	10,400.00	12,000.00	9,380.00	2,620.00	12,000.00	11,440.00	
157	X7G	Fica-Coll. Center	787.91	918.00	650.22	151.46	801.68	875.00	
158	X7H	Solid Waste Charges	8,633.68	10,000.00	6,444.35	3,000.00	9,444.35	10,000.00	
159	X7I	Collection Center-Elect./Heat	494.84	600.00	643.54	100.00	743.54	750.00	
160	X7J	Recycling Expense	4,754.66	5,000.00	5,282.00	0.00	5,282.00	10,058.00	
161	X7K	GFL Recycling Expense	4,512.59	5,000.00	4,077.93	453.00	4,530.93	5,000.00	
162	X7L	Well Monitoring	7,772.41	5,600.00	3,968.82	1,631.00	5,599.82	6,000.00	
163		Total Public Works 2	37,356.09	39,118.00	30,446.86	7,955.46	38,402.32	44,123.00	
164									
165	X81	Cemetery salary	3,600.00	4,000.00	3,000.00	0.00	3,000.00	3,500.00	includes mowing of both cemeteries
166	X82	Fica-Cemetery	275.40	306.00	229.50	0.00	229.00	268.00	
167	X83	Cemetery Repairs	90.97	400.00	0.00	0.00	0.00	0.00	
168	X8E	Cemetery Software	0.00	0.00	0.00	0.00	0.00	500.00	
169	X84	Grave Opening Services	450.00	800.00	650.00	0.00	650.00	0.00	PT
170	X85	Friends of Rutland Church Exp.*	0.00	0.00	0.00	0.00	0.00	0.00	PT
171	X86	Rutland Church Expense (Utilities)	223.45	250.00	160.16	20.00	180.00	250.00	
172		Total Cemetery	4,639.82	5,756.00	4,039.66	20.00	4,059.00	4,518.00	
173									
174	X87	Stoughton Senior Citizens	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	no agreement
175	X88	Oregon Senior Citizens	32,217.47	36,127.00	29,915.02	0.00	29,915.02	36,186.00	*
176		Total Human Services	32,217.47	39,127.00	29,915.02	3,000.00	32,915.02	39,186.00	
177									
178	X8D	DaneCom-Radio	4,104.00	3,600.00	4,530.00	0.00	4,530.00	4,500.00	
179	X8B	Oregon Youth Center	350.00	350.00	0.00	350.00	350.00	350.00	
180	X8B	Stoughton Youth Center	350.00	350.00	0.00	350.00	350.00	350.00	
181		Total Recreation/Education	4,804.00	4,300.00	4,530.00	700.00	5,230.00	5,200.00	
182									
183									
184	X8C	Engineer Review & Comprehensive Plan revisions	0.00	0.00	0.00	0.00	0.00	0.00	
185	X91	Planning Commission	1,125.00	900.00	700.00	1,000.00	1,700.00	2,700.00	
186	X92	Fica-Planning Commission	86.06	69.00	48.02	76.50	124.52	207.00	
187		Total Planning	1,211.06	969.00	748.02	1,076.50	1,824.52	2,907.00	
188									

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2			Actual	BUDGET	Actual	2021	Total	BUDGET	
3					9/30 receipts	Anticipated			
4					10/7 expense				
189	X95	Equip.Purch. Wheel loader lease	27,500.00	27,500.00	27,500.00	0.00	27,500.00	27,500.00	
190		JD tractor-loader lease	0.00	0.00	0.00	0.00	0.00	9,800.00	
191	X9Q	SHORT TERM LOAN	20,015.72	65,000.00	65,015.00	0.00	65,015.00	36,394.00	
192		Debt Serv.Trust 2020-Road-Principal	0.00	31,550.00	31,549.92	0.00	31,549.92	30,676.00	
193		Debt Serv.Trust 2020-Road-Int.	0.00	7,608.00	7,608.00	0.00	7,608.00	8,482.00	
194	X9G	Debt Service-V. Oregon-Bonds	7,888.00	8,160.00	8,160.00	0.00	8,160.00	0.00	
195	X9H	Debt Service Interest V. Ore.	481.44	245.00	244.80	0.00	244.80	0.00	
196	X9C	Debt Service-2020 Refi Road-Trust	26,441.50	8,027.00	8,026.54	0.00	8,026.54	7,743.00	
197	X9D	Debt Service-2020 Refi Road Interest	5,239.26	1,857.00	1,857.00	0.00	1,857.00	2,141.00	
198	X9K	Brooklyn Fire Station-Principal	13,351.06	13,845.00	13,845.24	0.00	13,845.24	14,330.00	
199	X9L	Brooklyn Fire Station-Interest	9,842.45	9,348.00	9,348.27	0.00	9,348.27	8,864.00	
200		Total Debt Service	110759.43	173140.00	173154.77	0.00	173154.77	145930.00	
201									
202	C11	Sick Leave Reserve	4,500.00	10,000.00	10,000.00	0.00	10,000.00	5,000.00	
203	C12	Capital Expenditure Reserve	4,500.00	20,000.00	20,000.00	0.00	20,000.00	10,000.00	
204	C13	Equipment Reserve	32,500.00	50,000.00	50,000.00	0.00	50,000.00	40,000.00	
205	C18	Brooklyn Fire Reserve	0.00	0.00	0.00	0.00	0.00	0.00	
206	C19	Oregon Fire Reserve	0.00	0.00	0.00	0.00	0.00	0.00	
207		Total Reserve Acct. Transfer	41,500.00	80,000.00	80,000.00	0.00	80,000.00	55,000.00	
208									
209		Total Expenses	1451267.11	1142048.00	998902.68	106056.02	1104958.04	1240936.00	0.00
210									
211		Total Assessed Value	254,798.5		9/30/2021				
212		Total Levy	800,000.00		Capital	122,904.54			
213		Proposed Mill Rate	3.1397359090		Equip.	164,970.08			
214					Brk. Fire	46,876.39			
215		2020 Mill Rate	3.056722450		Ore. Fire	9,148.73			
216					Sick Leave	72,821.67			
217		Levy Increase	30000.00		Cemetery	28,081.63			
218		Levy Increase %	3.90%		State Pool	13,845.79			
219					Rut. Church	8,510.45			
220		Mill Rate Increase	0.0830		General	415,459.78	*includes ARPA funds		
221		Mill Rate Increase %	2.72%		Total all	882,619.06			

TOWN OF RUTLAND BUDGET 2022

	A	B	C	D	E	F	G	H	I
1		Description	2020	2021	2021	2021	2021	2022	
2			Actual	BUDGET	Actual	2021	Total	BUDGET	
3					9/30 receipts	Anticipated			
4					10/7 expense				
222									
223	DEBT SE	Starting Balance Principal	Current Year Pmts.		Ending Balance				
224	2021		Principal	Interest			Principal	Interest	Total Payment
225	State Trust Fund 2018refi 2020	85,879.79		\$244.80	\$85,634.99		\$8,160.00	\$244.80	\$8,404.80
226	State Trust Fund - new 2020	340,000.00		\$7,608.08	\$332,391.92		\$31,549.92	\$7,608.08	\$39,158.00
227									
228	Village of Oregon	0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
229									
230	Brooklyn Fire Station 2016	267,093.46		\$9,348.27	\$257,745.19		\$13,845.24	\$9,348.27	\$23,193.51
231		692,973.25	0.00	17201.15	\$692,973.25		53555.16	17201.15	70756.31
232									
233									
234									