

	A	B	C	E	F	G	H	L	M	N
1	<b>Town of Killington General Fund: 2013 Actuals &amp; 2014 Proposed Budget - Summary</b>									
2										
3	<b>Expense</b>	<b>2012 Budget</b>	<b>2012 Actuals</b>	<b>% YTD</b>	<b>2013 Budget</b>	<b>2013 Actuals</b>	<b>% YTD</b>	<b>2014 Proposed</b>	<b>diff from 2013</b>	<b>% change</b>
4										
5	LEGISLATING	4,650	3,315.80	71%	4,750	5,932.13	125%	5,950	1,200	25%
6	MANAGING MUNICIPALITY	104,050	100,834.04	97%	105,550	98,835.18	94%	107,100	1,550	1%
7	TOWN MTG. & ELECTIONS	6,000	4,357.94	73%	1,500	1,759.35	117%	6,000	4,500	300%
8	TOWN & SCHOOL TREASURER	6,000	6,000.00	100%	6,000	8,311.80	139%	10,350	4,350	73%
9	BOOKKEEPING & SECRETARIAL	43,918	41,890.91	95%	55,697	42,347.73	76%	49,097	(6,600)	-12%
10	AUDITING & ACCOUNTING	31,850	17,304.79	54%	34,000	15,366.77	45%	18,500	(15,500)	-46%
11	LISTING	42,450	31,192.35	73%	43,594	20,560.66	47%	36,648	(6,946)	-16%
12	TAX COLLECTING	8,175	11,216.40	137%	8,400	6,771.11	81%	9,700	1,300	15%
13	TOWN CLERK	44,150	43,286.86	98%	52,150	45,243.13	87%	57,650	5,500	11%
14	BOARD OF CIVIL AUTHORITY	-	-	0%	5,000	1,585.00	32%	5,000	-	0%
15	LEGAL SERVICES	6,500	3,412.50	53%	6,500	9,603.00	148%	6,500	-	0%
16	INSURANCE	53,000	45,132.09	85%	50,000	62,112.00	124%	72,502	22,502	45%
17	PLANNING COMMISSION & ZBA	12,400	7,832.62	63%	25,850	17,151.73	66%	16,350	(9,500)	-37%
18	TOWN PLANNER & ZONING ADM	59,607	55,202.12	93%	60,709	57,764.00	95%	64,642	3,933	6%
19	RUT. REG. PLANNING COMM.	750	875.00	117%	750	875.00	117%	875	125	17%
20	TOWN BUILDING TOTAL	23,700	23,346.87	99%	25,000	29,388.94	118%	29,800	4,800	19%
21	OFFICE EQUIPMENT	17,500	19,621.79	112%	29,500	23,057.00	78%	25,500	(4,000)	-14%
22	CEMETERY	4,000	4,000.00	100%	4,000	4,000.00	100%	4,000	-	0%
23	SOLID WASTE DISPOSAL	45,430	48,100.13	106%	44,837	44,493.95	99%	45,199	362	1%
24	SUMMER ROADS OPERATING	158,420	148,945.49	94%	157,587	135,907.78	86%	171,589	14,002	9%
25	WINTER ROADS	254,574	285,363.30	112%	268,065	308,013.00	115%	298,800	30,735	11%
26	HIGHWAY CAPITAL	264,500	387,142.16	146%	261,500	261,500.00	100%	461,727	200,227	77%
27	TRAFFIC CONTROL DEVICES	7,000	4,750.88	68%	7,100	3,501.01	49%	7,100	-	0%
28	STREET LIGHTS	23,500	44,478.68	189%	23,500	25,028.86	107%	18,500	(5,000)	-21%
29	WALKWAY/W. SIGNS TOTAL	37,300	37,050.14	99%	57,700	51,907.95	90%	103,464	45,764	79%
30	TOWN GARAGE	32,000	36,746.49	115%	31,700	43,067.86	136%	39,560	7,860	25%
31	VEHICLES	175,200	139,043.70	79%	175,780	180,018.76	102%	168,200	(7,580)	-4%
32	STRATEGIC INVESTMENTS	32,300	43,526.35	135%	57,000	12,087.07	21%	56,680	(320)	-1%
33	POLICE DEPARTMENT TOTAL	65,450	62,038.57	95%	79,500	61,758.53	78%	96,650	17,150	22%
34	FIRE DEPARTMENT	276,637	245,754.29	89%	283,437	264,236.96	93%	336,032	52,595	19%
35	FIRE DEPARTMENT APPROPRIATIONS	4,580	3,444.00	75%	4,580	3,244.00	71%	4,680	100	2%
36	LIBRARY TOTAL	187,061	185,139.22	99%	194,719	201,317.54	103%	220,330	25,611	13%
37	RECREATION TOTAL	147,300	148,223.51	101%	156,320	143,362.99	92%	166,352	10,032	6%
38	TEEN CENTER	3,300	363.00	11%	1,200	253.04	21%	1,200	-	0%
39	SPECIAL EVENTS	177,100	185,795.85	105%	159,550	129,040.28	81%	153,800	(5,750)	-4%
40	MARKETING	130,722	123,691.18	95%	87,650	65,706.11	75%	73,650	(14,000)	-16%
41	EDTC & ADMIN	95,000	66,567.32	70%	33,100	33,202.16	100%	36,100	3,000	9%
42	MISC EXP. FOR REIMBURSEMENT	-	21,550.06	0%	-	46,778.30	0%	-	-	0%
43	EMPLOYEE BENEFITS	387,989	407,144.79	105%	376,146	361,197.70	96%	408,952	32,806	9%
44	DEBT SERVICE	720,582	777,000.08	108%	690,063	695,641.30	101%	640,456	(49,607)	-7%
45	RUTLAND COUNTY TAX	50,700	53,460.27	105%	50,700	54,184.86	107%	53,858	3,158	6%
46	APPROPRIATIONS	10,530	10,030.00	95%	10,030	10,030.00	100%	10,030	-	0%
47	ADD. FLOOD RECOVERY	2,614	-	0%	-	-	0%	-	-	0%
48	<b>GENERAL FUND EXPENSES</b>	<b>3,758,489</b>	<b>3,884,171.54</b>	<b>103%</b>	<b>3,730,715</b>	<b>3,586,144.54</b>	<b>96%</b>	<b>4,099,073</b>	<b>368,358</b>	<b>10%</b>

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4										
49										
50	FLOOD RECOVERY EXPENSES	1,082,423	917,905.16	85%	835,865	843,112.13	101%	4,500	(831,365)	-99%
51	UNDESIGNATED FUND ALLOCATIONS	-	-	0%	526,500	523,260.61	99%	-	(526,500)	-100%
52	<b>TOTAL EXPENSES</b>	<b>4,840,912</b>	<b>4,802,076.70</b>	<b>99%</b>	<b>5,093,080</b>	<b>4,952,517.28</b>	<b>97%</b>	<b>4,103,573</b>	<b>(989,507)</b>	<b>-19%</b>
53										
54	<b>REVENUE SUMMARY</b>									
55	Total Non-Property Tax Rev.	1,375,150	1,408,572	102%	1,414,908	1,657,159.99	117%	1,181,804	(233,104)	-16%
56	Applied from EDT Reserve Fund	183,304	183,304	100%	-	-	0%	-	-	0%
57	Applies from GF Undesignated Balance	-	-	0%	711,864	711,864.00	100%	-	(711,864)	-100%
58	Property Taxes - Current Year	2,271,919	1,941,798	85%	2,301,799	2,079,748.76	90%	2,343,248	41,449	2%
59	Previous Years Tax Collection	-	581,150	0%	-	451,041.80	0%	-	-	0%
60	Flood Reimbursements	2,090,364	1,821,306	87%	643,285	186,675.37	29%	423,325	(219,960)	-34%
61		<b>5,920,737</b>	<b>5,936,130</b>	<b>100%</b>	<b>5,071,856</b>	<b>5,086,489.92</b>	<b>100%</b>	<b>3,948,377</b>	<b>(1,123,479)</b>	<b>-22%</b>
62										
63	Property Tax Revenue Needed				2,301,799			2,343,248		
64	Grand List				7,966,928			7,966,928		
65	Proposed Tax Rate				0.289			0.294		
66	Difference from prior year's tax rate				0.004			0.005		