

Town of Killington General Ledger
Comparative Budget Report
General

Account	Budget FY - 2021	Actual FY-2021 Pd: 1	Budget FY - 2022	Actual FY-2022 Pd: 1
REVENUES				
TAXES	3,772,277.00	1,694,105.60	4,336,501.00	1,615,804.89
FEES & FINES	15,000.00	607.24	15,000.00	272.44
REIMBURSEMENTS	0.00	2.00	0.00	0.00
DELINQUENT TAXES	0.00	0.00	0.00	0.00
CLERK	58,300.00	3,970.05	63,250.00	6,749.20
ZONING	10,000.00	1,600.00	109,100.00	3,595.00
POLICE	27,300.00	38.50	25,720.00	107.50
FIRE DEPT.	0.00	0.00	0.00	0.00
RECREATION	86,102.00	11,809.50	89,950.00	12,396.30
SOLID WASTE	21,000.00	2,608.00	30,000.00	3,004.00
STATE & FEDERAL PMTS	264,000.00	21,990.45	304,000.00	24,423.35
RENTALS	4,000.00	4,000.00	4,000.00	4,000.00
GAS/DIESEL REIMB.	0.00	0.00	0.00	0.00
LOCAL OPTION TAX	410,665.00	0.00	410,665.00	0.00
Total REVENUES	4,788,644.00	1,740,731.34	5,463,186.00	1,677,714.66
Total Revenues	4,788,644.00	1,740,731.34	5,463,186.00	1,677,714.66
EXPENSES				
SELECTBOARD	9,600.00	0.00	11,000.00	0.00
MANAGING MUNICIPALITY	119,490.00	9,677.20	128,200.00	9,079.94
TOWN MTG. & ELECTIONS	6,000.00	0.00	4,000.00	0.00
TREASURER	17,146.00	702.61	17,500.00	1,060.06
BOOKKEEPING & SECRETARIAL	54,203.00	2,418.99	55,011.00	11,694.17
AUDITING & ACCOUNTING	12,200.00	0.00	14,200.00	6,500.00
LISTING	34,922.00	1,474.62	35,100.00	4,367.70
TAX COLLECTING	11,800.00	1,287.68	11,800.00	2,712.80
TOWN CLERK	67,807.00	3,928.59	68,350.00	4,170.90
BCA	5,000.00	0.00	5,000.00	0.00
INSURANCE	112,000.00	52,469.50	112,828.00	48,168.50
PLANNING COMMISSION & ZBA	6,700.00	0.00	7,700.00	98.04
TOWN PLANNER & ZONING ADM	67,600.00	4,723.52	146,000.00	7,817.54
TOWN OFFICE	38,300.00	2,913.29	35,000.00	3,280.82
OFFICE EQUIPMENT	9,000.00	92.45	9,000.00	0.00
CARPENTRY SHOP	0.00	0.00	0.00	0.00
PUBLIC SAFETY BLDG	37,280.00	0.00	37,880.00	337.34
POLICE DEPARTMENT	141,169.00	6,929.28	145,574.00	7,318.75
FIRE DEPARTMENT	183,554.00	13,400.37	177,350.00	13,717.80
RECREATION	191,980.00	30,849.07	218,743.00	48,127.90
SOLID WASTE DISPOSAL	62,858.00	4,615.73	72,000.00	3,873.39
LIBRARY	222,295.00	13,366.24	218,162.00	14,786.97
ROAD MAINTENANCE	502,999.00	18,205.19	515,687.00	22,729.74
FACILITIES MAINTENANCE	84,258.00	8,551.24	121,910.00	10,251.67
TRAFFIC CONTROL DEVICES	5,400.00	0.00	5,400.00	281.53
STREET LIGHTS	17,500.00	0.00	21,000.00	3,040.53
WALKWAY/WELCOME SIGNS/ROA	40,800.00	489.10	41,800.00	8,307.56
TOWN GARAGE	33,200.00	290.03	31,300.00	418.62

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VEHICLES	187,000.00	5,331.88	183,500.00	5,079.67
SPECIAL EVENTS	0.00	0.00	0.00	0.00
STRATEGIC INVESTMENT	0.00	0.00	0.00	0.00
REIMBURSIBLE EXPENSES	0.00	0.00	0.00	0.00
APPROPRIATIONS	85,649.00	33,999.71	88,049.00	30,908.11
EMPLOYEE BENEFITS	508,619.00	33,674.21	532,150.00	49,670.24
Total EXPENSES	2,876,329.00	249,390.50	3,071,194.00	317,600.29
CAPITAL PROJECT FUNDS	1,387,434.00	297,104.90	1,499,203.00	0.00
BONDED INDEBTEDNESS	524,881.00	101.65	892,789.00	209.86
Total Expenditures	4,788,644.00	546,597.05	5,463,186.00	318,010.15
Total General	0.00	1,194,134.29	0.00	1,359,704.51
Total All Funds	0.00	1,194,134.29	0.00	1,359,704.51