

**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|---------------------------|---------------------|----------------------|---------------------|----------------------|
| REVENUES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| TAXES | | | | |
| State Education Taxes | - | - | - | (13,957,213.21) |
| Municipal Taxes | 4,264,501.00 | 9,509,193.49 | 4,339,845.31 | 18,116,709.59 |
| Delinquent Years Taxes | - | 119,788.11 | - | 133,937.84 |
| Interest & Penalties | 75,000.00 | 55,888.85 | 75,000.00 | 84,073.53 |
| | 4,339,501.00 | 9,684,870.45 | 4,414,845.31 | 4,377,507.75 |
| OTHER INCOME | | | | |
| Interest Income | 15,000.00 | 16,001.19 | 15,000.00 | 54,006.51 |
| Miscellaneous Revenue | - | 4,534.75 | - | 3,583.63 |
| | 15,000.00 | 20,535.94 | 15,000.00 | 57,590.14 |
| REIMBURSEMENTS | | | | |
| Misc. Revenue for Reimbur | - | 1,641.21 | - | 50.00 |
| Worker's Comp Reimb. | - | 6,432.00 | - | - |
| Health Insur. Reimb. | - | 929.98 | - | - |
| | - | 9,003.19 | - | 50.00 |
| DELINQUENT TAXES | | | | |
| Delinquent Tax Exp. Rev. | - | 7,396.99 | - | 438.13 |
| | - | 7,396.99 | - | 438.13 |
| CLERK | | | | |
| Town Clerk's Fees | 50,000.00 | 61,646.00 | 70,000.00 | 35,634.50 |
| Copying, FAX, Computer Fe | 8,000.00 | 10,809.87 | 10,000.00 | 6,414.02 |
| Copies - Lge Format | - | - | - | 63.00 |
| Liquor Licenses | 5,000.00 | 5,205.00 | 5,000.00 | 3,915.00 |
| Dog Licenses | 250.00 | 134.00 | 250.00 | 176.00 |
| Records Digitization | - | - | 10,000.00 | - |
| ARPA | - | - | 20,800.00 | - |
| | 63,250.00 | 77,794.87 | 116,050.00 | 46,202.52 |
| ZONING | | | | |
| Zoning Fees | 9,000.00 | 27,370.00 | 10,000.00 | 16,280.00 |
| E-911 SIGNS | 100.00 | 161.85 | 100.00 | 80.00 |
| Rental Registrations | 100,000.00 | 113,960.00 | 270,000.00 | 191,550.00 |
| Zoning Fines | - | 39,200.00 | - | 6,100.00 |
| | 109,100.00 | 180,691.85 | 280,100.00 | 214,010.00 |
| POLICE | | | | |
| Civil Process | 500.00 | 499.56 | 500.00 | 623.83 |
| Traffic Ticket Fees | 8,000.00 | 1,904.50 | 8,000.00 | 3,377.50 |
| Police Grants | 5,000.00 | 737.79 | - | 7,182.87 |
| GHSP/OP/DUI Grant | 5,000.00 | 290.89 | 5,000.00 | 2,148.09 |
| Reports | 500.00 | 435.00 | 500.00 | 565.00 |
| Special Detail | 6,720.00 | 90.00 | 6,720.00 | - |
| | 25,720.00 | 3,957.74 | 20,720.00 | 13,897.29 |
| FIRE DEPT. | | | | |
| Fire Dept. Reports | - | - | - | 15.00 |
| SVFD Accident Reimb. | - | 5,141.20 | - | 809.47 |
| | - | 5,141.20 | - | 824.47 |

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| Account | Budget | Actual | Budget | Actual |
|---------------------------------|---------------------|----------------------|---------------------|----------------------|
| REVENUES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| RECREATION | | | | |
| Recreation Director | 20,000.00 | 11,000.00 | 20,000.00 | 10,000.00 |
| New Projects | - | 60.00 | 500.00 | 605.00 |
| Pool Passes | 2,000.00 | 2,011.00 | 2,000.00 | 1,817.00 |
| Concession Stand | 1,200.00 | 922.00 | 1,000.00 | 732.00 |
| Swim Lessons | 600.00 | 1,155.00 | 900.00 | 740.00 |
| Leagues | - | - | - | 100.00 |
| Basketball | 500.00 | - | 500.00 | 290.00 |
| Soccer | 2,000.00 | 1,810.00 | 2,000.00 | 2,437.34 |
| Loads of Fun Camp | 38,000.00 | 56,157.05 | 50,000.00 | 58,500.20 |
| Rek & Trek | 16,000.00 | 13,849.80 | 12,000.00 | 15,706.17 |
| Baseball | 250.00 | 2,885.00 | 1,000.00 | 1,899.00 |
| Specialty Camps | 4,000.00 | 5,959.00 | 7,700.00 | 2,773.00 |
| Date Night | 100.00 | - | - | 110.00 |
| Dances | 150.00 | - | 150.00 | - |
| Chili Cook Off | 1,400.00 | 215.00 | 300.00 | - |
| Open Gym | 100.00 | - | - | 1,460.00 |
| Killington Active Srs. | 650.00 | 509.15 | 650.00 | 1,434.45 |
| 4th of July | 3,000.00 | 2,589.00 | 3,000.00 | 1,519.50 |
| | 89,950.00 | 99,122.00 | 101,700.00 | 100,123.66 |
| SOLID WASTE | | | | |
| Solid Waste User Fees | 30,000.00 | 26,574.00 | 35,000.00 | 31,062.00 |
| | 30,000.00 | 26,574.00 | 35,000.00 | 31,062.00 |
| STATE & FEDERAL PMTS | | | | |
| Federal & State Payments | 220,000.00 | 273,347.35 | 300,000.00 | 356,836.45 |
| State Aid - Highways | 84,000.00 | 95,259.59 | 111,000.00 | 90,339.43 |
| ANR Grants Reimb. | - | - | 6,500.00 | - |
| | 304,000.00 | 368,606.94 | 417,500.00 | 447,175.88 |
| RENTALS | | | | |
| Equip. Rentals (Mendon) | 4,000.00 | 4,000.00 | 4,000.00 | - |
| | 4,000.00 | 4,000.00 | 4,000.00 | - |
| LOCAL OPTION TAX | | | | |
| Local Option Tax 1st Qtr. | 215,600.00 | - | 247,940.00 | - |
| Local Option Tax 2nd Qtr. | 38,845.00 | 52,709.73 | 44,671.75 | 72,547.50 |
| Local Option Tax 3rd Qtr. | 61,477.00 | 99,405.58 | 70,698.55 | 130,176.11 |
| Local Option Tax 4th Qtr. | 94,743.00 | 156,662.65 | 108,954.45 | 140,412.83 |
| | 410,665.00 | 308,777.96 | 472,264.75 | 343,136.44 |
| | | | | |
| Carry Forward Balance | 75,000.00 | - | 69,253.50 | - |
| | | | | |
| | | | | |
| TOTAL REVENUES | 5,466,186.00 | 10,796,473.13 | 5,946,433.56 | 5,632,018.28 |
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**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|--------------------------------------|-------------------|----------------------|-------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| SELECTBOARD | | | | |
| Salaries & Wages | 9,000.00 | 7,250.00 | 9,000.00 | 10,750.00 |
| Recording Secretary | 3,000.00 | 2,040.00 | 3,000.00 | 2,856.00 |
| Advertising | 1,000.00 | - | - | - |
| Dues/Conferences | 1,000.00 | - | 1,000.00 | 320.10 |
| | 14,000.00 | 9,290.00 | 13,000.00 | 13,926.10 |
| MANAGING MUNICIPALITY | | | | |
| Town Manager | 94,500.00 | 79,961.64 | 96,390.00 | 72,292.55 |
| Admin. Asst. | 10,000.00 | 3,348.62 | 20,800.00 | 4,039.41 |
| Legal Services | 10,000.00 | 6,894.29 | 15,000.00 | 4,901.88 |
| Bank Charges | 1,800.00 | 1,490.00 | 1,800.00 | - |
| Interest Expense | 3,500.00 | - | 3,500.00 | 3,819.58 |
| Cell Phone Stipend | - | - | - | 600.00 |
| Advertising | 5,000.00 | 5,942.26 | 5,000.00 | 14,438.00 |
| Recruitment Expense | - | - | - | 11,304.42 |
| Dues | 2,100.00 | 1,587.00 | 2,100.00 | 2,865.00 |
| Continuing Education | 1,000.00 | 293.55 | 1,000.00 | 725.10 |
| Subscriptions | 200.00 | 60.00 | 200.00 | 1,958.94 |
| Mileage | 100.00 | - | 100.00 | - |
| | 128,200.00 | 99,577.36 | 145,890.00 | 116,944.88 |
| TOWN MTG. & ELECTIONS | | | | |
| Town Mtg. & Elections | 4,000.00 | 4,934.83 | 7,000.00 | 6,016.46 |
| | 4,000.00 | 4,934.83 | 7,000.00 | 6,016.46 |
| TREASURER | | | | |
| Salaries | 17,000.00 | 18,486.02 | 15,500.00 | 13,365.84 |
| Asst. Treasurer | - | - | 10,400.00 | 10,677.60 |
| Dues | 100.00 | 125.00 | 100.00 | 55.00 |
| Continuing Education | 400.00 | 478.95 | 400.00 | 372.24 |
| | 17,500.00 | 19,089.97 | 26,400.00 | 24,470.68 |
| BOOKKEEPING & SECRETARIAL | | | | |
| Salaries & Wages | 41,251.00 | 31,477.60 | 49,920.00 | 44,160.01 |
| Finance Manager | - | 63,461.64 | 76,500.00 | 64,730.82 |
| Overtime | 3,000.00 | 260.40 | 3,000.00 | 1,012.51 |
| Cont. Financial Serv. | 9,500.00 | 8,729.53 | 9,500.00 | 7,070.74 |
| Cell Phone Stipend | - | - | - | 360.00 |
| Continuing Education | 1,200.00 | 70.00 | 1,200.00 | - |
| Mileage | 60.00 | 48.60 | 60.00 | - |
| | 55,011.00 | 104,047.77 | 140,180.00 | 117,334.08 |
| AUDITING & ACCOUNTING | | | | |
| Contracted Services | 12,000.00 | 11,750.00 | 12,000.00 | 8,250.00 |
| Print & Mail Town Report | 2,200.00 | - | 2,500.00 | 5,110.25 |
| | 14,200.00 | 11,750.00 | 14,500.00 | 13,360.25 |
| | | | | |
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COMPARATIVE REPORT APRIL 2023**

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|--------------------------------------|-------------------|----------------------|-------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| LISTING | | | | |
| Salaries & Wages | 26,400.00 | 19,930.50 | 27,000.00 | 20,533.26 |
| Contracted Services | 8,000.00 | 7,707.00 | 8,000.00 | 5,898.00 |
| Dues + Subscriptions | 250.00 | - | 250.00 | - |
| Continuing Education | 200.00 | - | 200.00 | - |
| Mileage | - | 29.70 | - | - |
| Postage & Supplies | 250.00 | 106.09 | 250.00 | 7.39 |
| | 35,100.00 | 27,773.29 | 35,700.00 | 26,438.65 |
| TAX COLLECTING | | | | |
| Legal | 2,500.00 | - | 2,500.00 | 2,237.26 |
| Contracted Svcs/Tax Admin | 2,100.00 | 362.50 | 2,100.00 | 1,294.67 |
| Postage & Mailings | 3,200.00 | 2,350.30 | 3,200.00 | 1,764.09 |
| Delinquent Tax Sales Exp. | 4,000.00 | 1,469.49 | 4,000.00 | 1,557.25 |
| | 11,800.00 | 4,182.29 | 11,800.00 | 6,853.27 |
| TOWN CLERK | | | | |
| Clerk Wages | 63,000.00 | 63,981.20 | 46,500.00 | 40,097.08 |
| Asst. Clerk | - | - | 49,920.00 | 42,400.00 |
| Asst. Clerk | - | - | 41,600.00 | 12,426.50 |
| Overtime | 500.00 | - | 500.00 | 303.19 |
| Cell Phone Stipend | - | - | - | 450.00 |
| Printing & Binding | 1,000.00 | 1,623.24 | 2,000.00 | 639.50 |
| Dues | 500.00 | 370.00 | 500.00 | 455.00 |
| Continuing Education | 3,000.00 | 3,613.63 | 6,000.00 | 3,072.59 |
| Mileage | 350.00 | 69.16 | 350.00 | 85.86 |
| Copies - Lge Format | - | - | - | 386.46 |
| | 68,350.00 | 69,657.23 | 147,370.00 | 100,316.18 |
| BCA | | | | |
| Salaries | 5,000.00 | 300.00 | 5,000.00 | 950.00 |
| | 5,000.00 | 300.00 | 5,000.00 | 950.00 |
| INSURANCE | | | | |
| Worker's Compensation Ins | 39,828.00 | 30,735.75 | 40,000.00 | 39,068.25 |
| Property & Casualty Ins. | 73,000.00 | 69,238.75 | 73,000.00 | 48,727.75 |
| | 112,828.00 | 99,974.50 | 113,000.00 | 87,796.00 |
| PLANNING COMMISSION & DR | | | | |
| E-911 SIGNS | - | 205.34 | 100.00 | 170.19 |
| Salaries & Wages | 3,000.00 | 2,778.19 | 3,000.00 | 1,083.24 |
| Legal | 3,000.00 | - | 7,500.00 | - |
| Advertising | 1,500.00 | 5,050.00 | 1,500.00 | 6,630.63 |
| Mileage | 200.00 | - | 200.00 | - |
| | 7,700.00 | 8,033.53 | 12,300.00 | 7,884.06 |
| TOWN PLANNER & ZONING ADM | | | | |
| Planner | 61,200.00 | 32,215.34 | 70,000.00 | 21,538.48 |
| Zoning Administrator | 45,000.00 | 12,720.00 | 48,000.00 | 49,051.35 |
| Administrative Asst. | - | - | - | 805.72 |
| Wages- Rec. Digitizing | - | - | - | 135.00 |
| Legal Services | 3,000.00 | 10,858.78 | 25,000.00 | 5,685.00 |

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| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| Contracted Services | 36,000.00 | 23,574.02 | 36,000.00 | 31,512.50 |
| Planning Consultant | - | - | - | 29,425.00 |
| Planning - TIF | - | 206,506.36 | - | - |
| Hazard Mitigation | - | 1,950.00 | - | - |
| STR Postage | - | 14.76 | - | - |
| Dues | 400.00 | - | 400.00 | - |
| Continuing Education | 200.00 | - | 200.00 | 112.00 |
| Mileage | 200.00 | 106.40 | - | 45.36 |
| | 146,000.00 | 287,945.66 | 179,600.00 | 138,310.41 |
| TOWN OFFICE | | | | |
| Repairs & Maintenance | 2,500.00 | 9,905.16 | 4,000.00 | 2,887.63 |
| Contracted Services | - | 308.23 | - | 656.77 |
| Telephone | 13,500.00 | 39,637.61 | 27,600.00 | 11,766.78 |
| Postage | 3,000.00 | 6,192.88 | 3,000.00 | 4,428.92 |
| Operating Supplies | 3,000.00 | 2,078.91 | 3,000.00 | 2,802.34 |
| Office Supplies | 4,000.00 | 3,118.19 | 4,000.00 | 4,394.04 |
| Electricity | 6,000.00 | 7,017.89 | 9,000.00 | 6,017.07 |
| Propane | 3,000.00 | 2,707.58 | 3,000.00 | 2,558.67 |
| | 35,000.00 | 70,966.45 | 53,600.00 | 35,512.22 |
| OFFICE TECHNOLOGY | | | | |
| Equipment R/M | 6,000.00 | - | 6,000.00 | - |
| Equipment Supplies | 3,000.00 | 183.39 | 3,000.00 | 363.39 |
| | 9,000.00 | 183.39 | 9,000.00 | 363.39 |
| PUBLIC SAFETY BLDG | | | | |
| Sewer | 380.00 | 220.00 | 380.00 | 450.00 |
| Custodial | - | 147.61 | - | - |
| Repairs & Maintenance | 4,000.00 | 700.60 | 4,000.00 | 2,748.46 |
| Contracted Services | 3,800.00 | 2,480.98 | 3,800.00 | 4,437.94 |
| Telephone | 5,200.00 | 165.90 | - | 6,479.87 |
| Operating Supplies | 7,500.00 | 410.61 | 7,500.00 | 1,598.79 |
| Electricity | 6,000.00 | 12,000.26 | 16,500.00 | 9,257.72 |
| Propane | 11,000.00 | 16,950.17 | 11,000.00 | 14,519.45 |
| | 37,880.00 | 33,076.13 | 43,180.00 | 39,492.23 |
| POLICE DEPARTMENT | | | | |
| Special Detail | 1,863.00 | - | 1,863.00 | 100.38 |
| Police Chief | 57,328.00 | 51,393.18 | 64,594.56 | 57,541.89 |
| Part Time Officers | 15,582.00 | 381.60 | - | - |
| Full Time Officer | 47,301.00 | 37,752.62 | 112,320.00 | 80,598.94 |
| GHSP/OP/DUI | 5,000.00 | 214.50 | 5,000.00 | 1,780.38 |
| GHSP/DUI | - | - | - | 315.00 |
| Overtime | 1,500.00 | 831.35 | 1,500.00 | 966.00 |
| Legal | 500.00 | 12,000.00 | 500.00 | 630.00 |
| Vehicle Repairs & Mainten | 2,000.00 | 2,431.52 | 3,000.00 | 2,948.51 |
| Equipment Repairs/Maint. | 500.00 | 2,888.55 | 1,000.00 | 772.24 |
| Telephone/Internet | - | 1,326.00 | - | 535.84 |
| Answering Service | 3,000.00 | 1,875.40 | 3,000.00 | 2,292.50 |

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| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| Cell Phone Stipend | - | - | - | - |
| Continuing Education | 2,000.00 | 4,602.09 | 2,000.00 | 840.45 |
| Mileage | 200.00 | - | 200.00 | - |
| Fuel | 5,500.00 | 3,764.55 | - | - |
| Computer-Aided Dispatch | 800.00 | - | 800.00 | - |
| Gasoline | - | - | 5,500.00 | 5,866.29 |
| Uniforms,Radios+Supplies | 2,000.00 | 2,012.50 | 3,000.00 | 2,243.26 |
| Police Grant Equip & Supl | - | - | - | 6,043.00 |
| Office Equipment | 500.00 | 1,066.95 | 1,000.00 | 1,685.06 |
| | 145,574.00 | 122,540.81 | 205,277.56 | 165,159.74 |
| FIRE DEPARTMENT | | | | |
| Fire Chief | - | - | 70,000.00 | 21,538.48 |
| Fire Capt, (Part Time) | - | - | 30,000.00 | 1,038.15 |
| Fire Chief Part Time | - | - | - | 1,230.00 |
| Salaries & Wages | 10,850.00 | 10,100.00 | 10,850.00 | 10,300.00 |
| Legal | 1,000.00 | - | 1,500.00 | - |
| Building Maintenance | - | 1,391.20 | 5,000.00 | 166.46 |
| Equipment Maintenance | 40,400.00 | 2,796.44 | 40,400.00 | 25,425.64 |
| Vehicle Operation | 5,000.00 | 1,578.48 | 5,000.00 | 5,268.81 |
| Insurance | 22,300.00 | 6,784.50 | 22,300.00 | 21,649.50 |
| Telephone | - | 1,461.89 | - | 1,425.33 |
| Dues & Training | 9,000.00 | 1,370.50 | 7,000.00 | 7,956.96 |
| Stipends | 50,000.00 | 1.00 | 60,000.00 | (705.67) |
| Operating Supplies | 4,000.00 | 1,936.12 | 4,000.00 | 3,568.62 |
| Electricity | - | 306.87 | - | 283.48 |
| Propane | - | - | - | 830.30 |
| New Equipment | 11,500.00 | 15,808.01 | 11,500.00 | 5,326.83 |
| Small Tools & Equipment | 13,500.00 | 2,679.70 | 13,500.00 | 61.03 |
| First Response | 4,300.00 | 109.30 | 4,300.00 | 2,356.14 |
| Search & Rescue | 5,500.00 | - | 5,500.00 | 1,182.34 |
| | 177,350.00 | 46,324.01 | 290,850.00 | 108,902.40 |
| RECREATION | | | | |
| Recreation Director | 58,650.00 | 49,626.94 | 59,823.00 | 45,711.96 |
| Program Coordinator | 3,000.00 | 3,270.00 | 11,000.00 | 28,228.50 |
| Aquatics Manager | 9,360.00 | - | 11,560.00 | 5,160.63 |
| Life Guard | 18,000.00 | 17,238.98 | 20,800.00 | 16,117.27 |
| Swim Lessons | 1,500.00 | 1,959.26 | 2,200.00 | 3,457.50 |
| Swim Coaching | 3,000.00 | 961.35 | 3,000.00 | 2,856.00 |
| Counselors | 30,000.00 | 29,747.82 | 35,100.00 | 41,353.53 |
| Camp Rek & Trek | 8,000.00 | 3,067.51 | 8,000.00 | - |
| Special Events | 300.00 | 191.52 | 300.00 | 296.55 |
| Internship | 1,000.00 | 1,000.00 | 1,000.00 | - |
| Staff | 3,000.00 | - | - | - |
| Recreation Comm. Stipends | 1,600.00 | 805.00 | 1,700.00 | 665.00 |
| Rec Recording Secretary | 800.00 | 408.00 | 800.00 | 147.39 |
| Overtime | 200.00 | - | 200.00 | - |

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|---------------------------|-------------------|----------------------|-------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| Pool Facilities Maint. | 1,500.00 | 3,354.37 | 7,500.00 | 969.13 |
| Trail Maint. | 5,000.00 | 455.00 | 5,000.00 | - |
| Bldg & Facility Rentals | 2,300.00 | 1,676.42 | 2,300.00 | 1,624.65 |
| Pool Utilities | 6,000.00 | 5,499.21 | 1,500.00 | 2,377.71 |
| Advertising | 5,188.00 | 4,238.00 | 6,000.00 | 4,979.39 |
| Printing | 600.00 | - | 600.00 | - |
| Dues, Subscriptions & Mtg | 250.00 | 298.46 | 400.00 | 305.00 |
| My Rec Website | 2,995.00 | 2,995.00 | 3,000.00 | 3,295.00 |
| Continuing Education | 800.00 | 318.00 | 800.00 | 1,269.46 |
| Mileage | 200.00 | 23.76 | 200.00 | 19.44 |
| Office Supplies | 200.00 | 219.27 | 200.00 | 233.53 |
| Field Maint. Supplies | 1,200.00 | 1,154.77 | 1,200.00 | 101.96 |
| Misc. Facility Supplies | 200.00 | 4.97 | 200.00 | 970.34 |
| Pool Supplies & Chemicals | - | 2,241.39 | - | - |
| Marketing | - | 146.25 | - | - |
| Pool Supplies & Chemicals | 4,500.00 | 2,841.45 | 5,000.00 | 5,630.52 |
| Electricity | - | - | 2,000.00 | 2,465.00 |
| Propane | - | - | 2,000.00 | 2,414.42 |
| Small Tools & Equipment | 500.00 | 509.46 | 500.00 | 80.14 |
| Equip. Maint. Supplies | 350.00 | 162.23 | 350.00 | 34.09 |
| New Projects | 500.00 | 65.34 | 2,000.00 | 504.44 |
| Concession Stand | 250.00 | 343.68 | 350.00 | 204.83 |
| Swim Lessons | - | - | - | 119.00 |
| Basketball | 600.00 | - | 600.00 | 1,162.05 |
| Soccer | 2,500.00 | 1,104.60 | 2,500.00 | 4,554.31 |
| Loads of Fun Camp | 8,000.00 | 6,452.55 | 11,800.00 | 8,546.02 |
| Rek & Trek | 11,000.00 | 7,427.83 | 11,000.00 | 3,205.41 |
| Baseball | 500.00 | 1,470.11 | 1,500.00 | 607.14 |
| Specialty Camps | 4,000.00 | 9,873.50 | 7,000.00 | 6,592.66 |
| Date Night | 200.00 | - | - | 41.14 |
| Dances | 450.00 | - | 450.00 | - |
| Chili Cook Off | 300.00 | 214.89 | 300.00 | 24.00 |
| Easter Egg Hunt | 100.00 | - | - | - |
| Halloween Party | 200.00 | 136.23 | 200.00 | 389.23 |
| Adult Sports Equipment | 100.00 | 39.36 | 100.00 | 244.57 |
| Races | 100.00 | - | - | - |
| Training Supplies | 550.00 | - | 300.00 | 230.00 |
| Summer Concerts | 7,000.00 | 6,550.00 | 7,000.00 | 6,800.00 |
| Killington Active Seniors | 3,200.00 | 2,742.57 | 4,800.00 | 4,262.04 |
| Volunteer of the Year | 100.00 | - | 100.00 | 200.10 |
| Festival of Trees | 200.00 | 161.70 | 200.00 | 158.36 |
| Life Guard Supplies | 300.00 | - | 500.00 | 10.35 |
| 4th of July | 8,000.00 | 10,100.00 | 10,000.00 | 13,350.00 |
| Background Checks | 400.00 | - | 400.00 | - |
| | 218,743.00 | 181,096.75 | 255,333.00 | 221,969.76 |

**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|-----------------------------|-------------------|----------------------|-------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| SOLID WASTE DISPOSAL | | | | |
| Salaries & Wages | 16,000.00 | 16,389.48 | 20,800.00 | 15,388.60 |
| Overtime | 2,500.00 | 534.72 | 2,500.00 | 746.87 |
| Contr. Svc. - Solid Waste | 38,000.00 | 25,860.18 | 42,000.00 | 22,758.31 |
| Contr. Svc. - Recycling | 13,000.00 | 9,708.22 | 16,000.00 | 13,299.33 |
| Building Maintenance | 300.00 | - | 500.00 | 1,319.60 |
| Equipment Maintenance | 500.00 | 450.00 | 500.00 | - |
| Operating Supplies | 700.00 | 988.03 | 1,000.00 | 1,236.92 |
| Electricity | 1,000.00 | 667.07 | - | 956.90 |
| | 72,000.00 | 54,597.70 | 83,300.00 | 55,706.53 |
| LIBRARY | | | | |
| Youth Librarian | 33,445.00 | 23,671.96 | 34,113.00 | 24,266.51 |
| Library Staff | 39,417.00 | 33,601.26 | 43,573.00 | 37,078.70 |
| Library Director - Jane | 59,700.00 | 50,515.30 | 60,895.00 | 51,525.76 |
| Stipends | 2,100.00 | 945.00 | 2,100.00 | 980.00 |
| Utilities | 17,000.00 | 8,967.15 | - | - |
| Custodial | 3,900.00 | 1,571.36 | 3,900.00 | 3,103.51 |
| Bldg. Contracted Services | 1,750.00 | 281.26 | 1,750.00 | 355.00 |
| Repairs | 1,500.00 | 1,359.44 | 1,500.00 | 2,710.95 |
| Comp. Contracted Services | 5,200.00 | 3,801.65 | 5,200.00 | 6,557.90 |
| Software Licensing | 2,500.00 | 118.17 | 2,500.00 | 2,324.34 |
| Computer Hardware/Repairs | 1,800.00 | 868.69 | 1,800.00 | 4,356.14 |
| Telephone & Telecom | 3,000.00 | 2,939.19 | - | 6,229.35 |
| Dues, Workshops & Travel | 1,500.00 | 779.65 | 1,500.00 | 225.57 |
| Programs & Special Events | 4,300.00 | 4,010.16 | 4,300.00 | 4,452.51 |
| Postage Inter Library Loa | 2,000.00 | 981.13 | 2,000.00 | 1,103.64 |
| Library Processing | 3,000.00 | 1,792.75 | 3,000.00 | 1,081.95 |
| Cataloging | 1,000.00 | 332.67 | 1,000.00 | 185.33 |
| Office Supplies | 850.00 | 490.15 | 850.00 | 1,023.72 |
| Performers | 1,200.00 | 500.00 | 1,200.00 | 1,385.00 |
| Marketing | 3,000.00 | 1,142.00 | 3,000.00 | 1,803.66 |
| Tent Rental | - | - | - | 3,670.30 |
| Electricity | - | - | 9,000.00 | 5,146.75 |
| Propane | - | - | 8,000.00 | 5,858.25 |
| Print Media: Books, Magaz | 15,000.00 | 11,387.81 | 15,000.00 | 14,297.33 |
| Non-Print | 15,000.00 | 9,997.51 | 15,000.00 | 7,188.72 |
| | 218,162.00 | 160,054.26 | 221,181.00 | 186,910.89 |
| ROAD MAINTENANCE | | | | |
| Foreman | 74,970.00 | 63,436.12 | 76,288.00 | 50,440.41 |
| Staff | 78,740.00 | 76,450.20 | 114,132.00 | 89,282.48 |
| Foreman | - | 2,010.00 | - | 17,201.85 |
| Staff | 102,377.00 | 74,985.62 | 157,612.00 | 136,684.44 |
| Summer Overtime | 2,500.00 | 6,181.15 | 2,500.00 | 1,169.47 |
| Winter Overtime | 34,600.00 | 28,848.84 | 38,730.00 | 34,079.81 |
| Professional Services | 4,000.00 | 1,068.75 | 4,000.00 | 3,413.63 |
| Equipment Rentals | 6,000.00 | - | 6,000.00 | 7,960.00 |

**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|----------------------------------|-------------------|----------------------|-------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| Cont. Serv. Little Sherbu | - | 2,137.10 | 3,000.00 | 2,850.00 |
| Line Striping | 16,500.00 | 5,966.00 | 19,500.00 | 6,026.00 |
| Contracted Crack Filling | 8,000.00 | - | 8,000.00 | - |
| Contracted Plowing | 15,000.00 | 17,500.00 | 15,000.00 | 19,150.00 |
| Contracted Services | 2,000.00 | 198.00 | 2,000.00 | 5,845.36 |
| CDL License/Training | 3,200.00 | 289.00 | 3,200.00 | 2,860.00 |
| A&R Stormwater Permits | 2,000.00 | 444.80 | 2,500.00 | 2,715.00 |
| Cell Phone Stipend | - | - | - | 400.00 |
| Operating Supplies | 7,500.00 | 8,793.01 | 9,500.00 | 2,157.31 |
| Cold Patch | 1,800.00 | 1,242.80 | 2,000.00 | 2,693.55 |
| Gravel | 5,000.00 | 13,505.35 | 7,000.00 | 3,480.31 |
| Chloride | 2,000.00 | 2,509.80 | 2,500.00 | - |
| Salt | 99,000.00 | 73,480.83 | 99,000.00 | 94,204.26 |
| Sand | 50,000.00 | 29,320.75 | 55,000.00 | 56,927.14 |
| Municipal Road Gen. Permi | 500.00 | - | 1,000.00 | 640.00 |
| | 515,687.00 | 408,368.12 | 628,462.00 | 540,181.02 |
| FACILITIES MAINTENANCE | | | | |
| Maintenance Wages | 41,600.00 | 30,921.10 | - | 14,562.24 |
| Grounds Wages | 19,310.00 | 12,132.80 | 21,840.00 | 6,821.25 |
| Custodial Salaries | 34,000.00 | 32,599.77 | 52,000.00 | 45,696.88 |
| Contracted Tech Services | 6,000.00 | 1,030.99 | 6,000.00 | - |
| Subscriptions | - | 1,899.37 | - | 1,071.46 |
| Contracted Grounds Maint. | 6,000.00 | 4,100.00 | - | - |
| Holiday Decorations | 3,000.00 | 2,495.62 | 3,000.00 | 969.29 |
| Building Supplies | 6,000.00 | 1,053.62 | 6,000.00 | 1,326.36 |
| New Equipment | 6,000.00 | 5,803.15 | 6,000.00 | 6,380.80 |
| | 121,910.00 | 92,036.42 | 94,840.00 | 76,828.28 |
| TRAFFIC CONTROL DEVICES | | | | |
| Repairs & Maintenance | 2,500.00 | - | 2,500.00 | 2,689.32 |
| Operating Supplies | 500.00 | - | 500.00 | - |
| Electricity | 2,400.00 | 1,810.50 | 2,400.00 | 2,201.44 |
| | 5,400.00 | 1,810.50 | 5,400.00 | 4,890.76 |
| STREET LIGHTS | | | | |
| Electricity | 21,000.00 | 16,925.16 | 17,000.00 | 15,456.73 |
| | 21,000.00 | 16,925.16 | 17,000.00 | 15,456.73 |
| WALKWAY/WELCOME SIGNS/ROA | | | | |
| Salaries & Wages | 1,800.00 | 960.00 | 2,500.00 | 175.80 |
| Groundskeeping | 5,000.00 | 7,119.96 | 6,500.00 | 10,855.74 |
| Mowing | 25,000.00 | 24,602.85 | 26,000.00 | 24,344.75 |
| Repairs & Maintenance | 2,000.00 | 24,457.89 | 4,000.00 | - |
| Electricity | 8,000.00 | 4,169.75 | 8,000.00 | 5,882.32 |
| | 41,800.00 | 61,310.45 | 47,000.00 | 41,258.61 |
| | | | | |
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**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|------------------------------|-------------------|----------------------|-------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| TOWN GARAGE | | | | |
| Repairs & Maintenance | 4,000.00 | 2,627.84 | 5,000.00 | 6,146.42 |
| Contracted Services | 1,800.00 | 889.72 | 2,400.00 | 1,490.22 |
| Telephone | - | - | - | 3,385.86 |
| Operating Supplies | 6,000.00 | 4,105.58 | 6,000.00 | 3,817.79 |
| Electricity | 4,000.00 | 11,136.72 | 4,000.00 | 1,855.04 |
| Propane | 13,000.00 | 16,348.61 | 13,000.00 | 16,149.29 |
| Small Tools & Equipment | 2,500.00 | 4,590.93 | 2,500.00 | 2,672.98 |
| | 31,300.00 | 39,699.40 | 32,900.00 | 35,517.60 |
| VEHICLES | | | | |
| Radios-Repairs & Contr.Sv | 6,000.00 | 5,918.00 | 6,000.00 | 6,045.00 |
| Vehicle Repairs & Maint. | 44,000.00 | 78,378.75 | 48,000.00 | 77,691.71 |
| Repair Supplies | 10,000.00 | 3,022.03 | 10,000.00 | 24,080.40 |
| Operating Supplies | 46,000.00 | 73,259.98 | 48,000.00 | 39,120.15 |
| Gasoline | 7,500.00 | 6,888.99 | 7,500.00 | 6,715.02 |
| Diesel Fuel | 70,000.00 | 59,180.89 | 70,000.00 | 86,520.62 |
| | 183,500.00 | 226,648.64 | 189,500.00 | 240,172.90 |
| REIMBURSIBLE EXPENSES | | | | |
| Misc. Expenses for Reimb. | - | 1,674.40 | - | - |
| | - | 1,674.40 | - | - |
| APPROPRIATIONS | | | | |
| Fire Warden | 400.00 | 400.00 | 400.00 | 400.00 |
| Ambulance | 3,244.00 | 3,244.00 | 3,244.00 | 3,244.00 |
| Cemeteries | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Rutland County Tax | 57,000.00 | 59,416.22 | 61,000.00 | 76,449.35 |
| Rut. Reg. Planning Comm. | 975.00 | 975.00 | 975.00 | 1,000.00 |
| Visiting Nurse & Hospice | 2,530.00 | 2,530.00 | 2,530.00 | 2,530.00 |
| Rutland Mental Health | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| S.W. VT Council on Aging | 800.00 | 800.00 | 800.00 | 800.00 |
| Advocacy Resources Comm. | 300.00 | 300.00 | 300.00 | 300.00 |
| Rutland Women's Shelter | 350.00 | 350.00 | 350.00 | 350.00 |
| Rutland Humane Society | 300.00 | 300.00 | 300.00 | 300.00 |
| Retired Sr. Volunteer Pro | 200.00 | 200.00 | 200.00 | 200.00 |
| Green Up Vermon | 100.00 | 100.00 | 100.00 | 100.00 |
| VT Council on Rural Devel | 500.00 | 500.00 | 500.00 | 500.00 |
| American Red Cross | 500.00 | 500.00 | 750.00 | 750.00 |
| Rutland Parent/Child Ctr. | 300.00 | 300.00 | 300.00 | 300.00 |
| The Mentor Connector | 500.00 | 500.00 | 500.00 | 500.00 |
| VT Adult Learning | 200.00 | 200.00 | 200.00 | 200.00 |
| The Bus | 5,200.00 | 25,280.00 | 5,200.00 | 5,200.00 |
| Killington Aquatics Club | 500.00 | - | - | - |
| VT Rural Fire Prot. Prog. | 100.00 | 100.00 | 100.00 | 100.00 |
| Child First Advocacy | 400.00 | 400.00 | 400.00 | 400.00 |
| Habitat for Humanity | 500.00 | 500.00 | 500.00 | 500.00 |
| Neighborhood Works | 500.00 | 500.00 | 500.00 | 500.00 |
| BROC | 500.00 | 500.00 | 500.00 | 500.00 |

**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|------------------------------|---------------------|----------------------|---------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| REDC | 900.00 | 900.00 | 1,500.00 | 1,500.00 |
| Rutland Free Clinic | - | - | - | 1,000.00 |
| VT Family Network | - | - | - | 250.00 |
| Chamber & Economic Dev. | - | - | - | 1,500.00 |
| Ottauquechee Health Found | - | - | - | 1,500.00 |
| | 88,049.00 | 110,045.22 | 92,399.00 | 112,123.35 |
| EMPLOYEE BENEFITS | | | | |
| Vacation/Holiday/Sick | 60,000.00 | 53,639.68 | - | - |
| Health Insurance | 275,250.00 | 208,890.90 | 292,000.00 | 289,182.37 |
| Social Security | 80,000.00 | 78,274.31 | 85,000.00 | 95,116.77 |
| Municipal Ret. System | 75,000.00 | 78,423.68 | 84,500.00 | 90,766.23 |
| Unemployment Insurance | 37,400.00 | 36,862.00 | 38,000.00 | 37,128.00 |
| Uniforms | 4,500.00 | 3,273.54 | 4,500.00 | 3,845.57 |
| | 532,150.00 | 459,364.11 | 504,000.00 | 516,038.94 |
| | | | | |
| | | | | |
| TOTAL EXPENSES | 3,074,194.00 | 2,833,278.35 | 3,624,962.56 | 3,057,086.37 |
| | | | | |
| | | | | |
| | | | | |
| CAPITAL PROJECT FUNDS | | | | |
| Planning Special Projects | - | - | 75,000.00 | 75,000.00 |
| Town Office Capital Fund | 15,249.00 | 15,249.00 | 15,759.00 | 15,759.00 |
| Public Safety Bldg. | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Police Dept. Capital | 11,750.00 | 11,750.00 | 21,750.00 | 21,750.00 |
| Fire Dept. Capital | 233,000.00 | 233,000.00 | 233,000.00 | 233,000.00 |
| Recreation Pool Fund | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| Trail Development | 15,000.00 | 15,000.00 | 16,000.00 | 16,000.00 |
| Recreation Capital | 15,000.00 | 15,000.00 | 18,000.00 | 18,000.00 |
| Library Capital | 42,889.00 | 42,889.00 | 42,889.00 | 42,889.00 |
| Gravel Resurfacing | 34,199.00 | 34,199.00 | 36,500.00 | 36,500.00 |
| Bituminus Resurfacing | 355,578.00 | 355,578.00 | 409,050.00 | 409,050.00 |
| Guard Rail | 27,494.00 | 27,494.00 | 38,749.00 | 38,749.00 |
| Bridges/Culverts | 135,855.00 | 135,855.00 | 126,110.00 | 126,110.00 |
| Street Signage | 8,000.00 | - | 8,000.00 | 8,000.00 |
| Emergency Generator | 5,000.00 | - | 5,000.00 | 5,000.00 |
| Traffic Signals | 19,378.00 | 19,378.00 | 19,700.00 | 19,700.00 |
| Killington Road Walkway | 122,911.00 | 122,911.00 | - | - |
| Town Garage Capital | 25,400.00 | 25,400.00 | 26,219.00 | 26,219.00 |
| Equipment Replacement | 205,000.00 | 205,000.00 | 207,125.00 | 207,125.00 |
| Golf Capital | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| Wellness | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | 1,499,203.00 | 1,486,203.00 | 1,526,351.00 | 1,526,351.00 |
| | | | | |

**TOWN OF KILLINGTON
COMPARATIVE REPORT APRIL 2023**

| Account | Budget | Actual | Budget | Actual |
|----------------------------|---------------------|----------------------|---------------------|----------------------|
| EXPENSES | FY - 2022 | FY-2022 Pd:10 | FY - 2023 | FY-2023 Pd:10 |
| BONDED INDEBTEDNESS | | | | |
| Town Garage Bond | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| GMNGC Debt \$545K | 35,000.00 | 35,000.00 | - | - |
| GMNGC Debt \$5M | 20,000.00 | 20,000.00 | - | - |
| GMNGC 545K Interest | 4,060.00 | 2,758.00 | - | - |
| GMNGC 5M Interest | 5,355.00 | - | - | - |
| GMNGC \$2.53M Deficit Liqu | 170,687.00 | - | - | - |
| Garage Interest | 3,480.00 | 2,364.00 | 2,101.50 | 426.00 |
| Copier Lease | 3,664.00 | 3,113.57 | 3,664.00 | 4,368.00 |
| Highway 1 M Bond | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| Highway 1M Interest | 14,510.00 | 12,494.00 | 11,464.00 | 11,414.00 |
| FEMA 588K Bond | 58,800.00 | 58,800.00 | 58,800.00 | 58,800.00 |
| FEMA 588K Interest | 8,532.00 | 16,963.40 | 15,288.00 | 15,047.15 |
| Highway 1.4 Bond | 140,000.00 | - | 140,000.00 | - |
| Highway 1.4 M Interest | 12,740.00 | 5,460.00 | 7,280.00 | 3,579.33 |
| Public Safety Bldg. | 159,167.00 | 159,186.00 | 159,167.00 | 159,166.00 |
| Public Safety Bldg Inter | 126,794.00 | 110,822.61 | 109,183.00 | 109,233.10 |
| Public Safety Land | - | 25,360.00 | 25,360.00 | 25,360.00 |
| Public Safey Land Int. | - | 19,151.87 | 18,634.50 | 18,634.52 |
| GMNGC 1.183 Refinance | - | - | 77,875.00 | 77,875.00 |
| GMNGC 1.183 Ref Interest | - | - | 36,303.00 | 36,303.51 |
| | 892,789.00 | 601,473.45 | 795,120.00 | 650,206.61 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL EXPENDITURES | 5,466,186.00 | 4,920,954.80 | 5,946,433.56 | 5,233,643.98 |
| | | | | |
| NET | - | 5,875,518.33 | - | 398,374.30 |