

**TOWN OF KILLINGTON
BUDGET REPORT FY-2024**

Account	Budget FY - 2024	Actual FY-2024 Pd:12
REVENUES	FY-2024	FY-2024
TAXES		
State Education Taxes	-	(16,418,455.42)
Municipal Taxes	4,487,600.00	20,692,058.97
Delinquent Years Taxes	-	75,911.49
Interest & Penalties	75,000.00	114,811.87
	4,562,600.00	4,464,326.91
OTHER INCOME		
Interest Income	15,000.00	162,044.81
Miscellaneous Revenue	-	4,395.91
Sewer Admin Acct	10,000.00	2,502.00
Golf Admin Acct	36,000.00	30,000.00
Post Office Rental	72,000.00	65,048.42
	133,000.00	263,991.14
CLERK		
Town Clerk's Fees	70,000.00	40,155.30
Copying, FAX, Computer Fe	10,000.00	18,620.40
Copies - Lge Format	1,000.00	72.00
Liquor Licenses	5,000.00	5,425.00
Dog Licenses	250.00	220.00
	86,250.00	64,492.70
INSURANCE		
Worker's Comp Reimb.	-	934.00
PACIF Ins Reimb Vehicles	-	5,082.97
Health Insur. Reimb.	-	5,825.86
	-	11,842.83
ZONING		
Zoning Fees	15,000.00	21,760.00
E-911 SIGNS/DRIVEWAY PERM	250.00	460.00
Rental Registrations	270,000.00	242,450.00
	285,250.00	264,670.00
POLICE		
Civil Process	500.00	637.19
Traffic Ticket Fees	4,000.00	5,277.50
Police Grants	10,000.00	3,054.79
GHSP/OP/DUI Grant	5,000.00	2,855.45
Reports	500.00	890.00
Special Detail	5,300.00	7,800.00
Storage Fees	-	1,700.00
Police Revenues (Misc)	-	250.00
	25,300.00	22,464.93
FIRE DEPT.		
Fire Dept. Reports	-	30.00
	-	30.00

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REVENUES	FY-2024	FY-2024
RECREATION		
Recreation Director	20,000.00	20,000.00
New Projects	500.00	65.00
Pool Passes	2,000.00	3,041.25
Concession Stand	1,000.00	484.45
Swim Lessons	800.00	549.00
Leagues - Misc	3,800.00	3,204.50
Basketball	500.00	920.00
Soccer	2,000.00	1,828.00
Loads of Fun Camp	50,000.00	58,519.92
Rek & Trek	12,000.00	11,765.50
Baseball	1,750.00	2,190.00
Specialty Camps	2,000.00	5,646.00
Date Night	200.00	-
Dances	400.00	-
Chili Cook Off	300.00	670.00
Open Gym	-	1,660.00
Killington Active Srs.	650.00	3,126.35
4th of July	3,000.00	4,019.33
Pickle Ball League	-	25.00
	100,900.00	117,714.30
SOLID WASTE		
Solid Waste User Fees	35,000.00	36,712.00
	35,000.00	36,712.00
STATE & FEDERAL PMTS		
Federal & State Payments	300,000.00	302,885.93
State Aid - Highways	111,000.00	93,024.43
Training Reimbursement	-	300.00
	411,000.00	396,210.36
RENTALS		
Equip. Rentals (Mendon)	4,000.00	4,000.00
	4,000.00	4,000.00
LOCAL OPTION TAX		
Local Option Tax 1st Qtr.	300,000.00	319,534.51
Local Option Tax 2nd Qtr.	60,000.00	74,588.23
Local Option Tax 3rd Qtr.	110,000.00	130,683.05
Local Option Tax 4th Qtr.	110,000.00	150,147.45
	580,000.00	674,953.24
Carry Forward Balance	378,954.00	-
TOTAL REVENUES	6,602,254.00	6,321,408.41

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Account	Budget FY - 2024	Actual FY-2024 Pd:12
EXPENSES	FY-2024	FY-2024
SELECTBOARD		
Salaries & Wages	9,000.00	9,000.00
Recording Secretary	3,500.00	2,448.00
Advertising	-	2,773.00
Dues/Conferences	1,000.00	-
	13,500.00	14,221.00
MANAGING MUNICIPALITY		
Town Manager	98,320.00	101,744.22
Admin. Asst.	22,500.00	21,690.54
Legal Services	15,000.00	10,612.74
Bank Charges	1,800.00	120.07
Interest Expense	7,000.00	3,485.97
Cell Phone Stipend	600.00	-
Cell Phone	-	546.88
Advertising	18,000.00	12,281.46
Recruitment Expense	5,000.00	74.00
Dues	-	2,452.00
Continuing Education	1,000.00	1,060.35
Subscriptions	200.00	2,730.05
Mileage	100.00	137.92
	169,520.00	156,936.20
TOWN MTG. & ELECTIONS		
Town Mtg. & Elections	4,000.00	4,144.56
	4,000.00	4,144.56
TREASURER		
Salaries	15,810.00	16,844.75
Asst. Treasurer	10,608.00	11,143.50
Dues	150.00	70.00
Continuing Education	900.00	609.00
	27,468.00	28,667.25
BOOKKEEPING & SECRETARIAL		
Salaries & Wages	53,100.00	54,263.39
Finance Manager	78,030.00	82,438.61
Staff Accountant	60,000.00	-
Overtime	1,000.00	916.87
Cont. Financial Serv.	9,500.00	8,171.61
Cell Phone Stipend	480.00	480.00
Continuing Education	1,200.00	371.25
Mileage	100.00	102.00
	203,410.00	146,743.73
AUDITING & ACCOUNTING		
Contracted Services	14,000.00	20,750.00
Print & Mail Town Report	3,200.00	4,074.80
	17,200.00	24,824.80

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EXPENSES	FY-2024	FY-2024
LISTING		
Salaries & Wages	27,540.00	26,809.56
Contracted Services	18,000.00	38,224.17
Dues + Subscriptions	250.00	-
Continuing Education	200.00	261.50
Mileage	-	194.40
Postage & Supplies	300.00	426.25
	46,290.00	65,915.88
TAX COLLECTING		
Legal	2,500.00	1,567.50
Contracted Svcs/Tax Admin	2,100.00	1,466.54
Postage & Mailings	3,200.00	3,199.16
Delinquent Tax Sales Exp.	4,000.00	-
	11,800.00	6,233.20
TOWN CLERK		
Clerk Wages	47,430.00	50,092.96
Asst. Clerk	50,918.00	51,979.22
Asst. Clerk	42,432.00	25,125.68
Overtime	500.00	271.77
Contracted Services	-	112.50
Cell Phone Stipend	600.00	1,080.00
Printing & Binding	2,000.00	780.00
Dues	700.00	590.00
Continuing Education	8,000.00	5,778.84
Mileage	350.00	396.84
Copies - Lge Format	1,000.00	542.22
	153,930.00	136,750.03
BCA		
Salaries	5,000.00	800.00
	5,000.00	800.00
INSURANCE		
Worker's Compensation Ins	50,000.00	69,305.26
Property & Casualty Ins.	73,000.00	105,499.74
	123,000.00	174,805.00
PLANNING COMMISSION & DRB		
E-911 SIGNS	200.00	911.59
Salaries & Wages	5,000.00	3,908.29
Legal	-	217.50
Advertising	8,000.00	17,126.00
Mileage	200.00	269.96
	13,400.00	22,433.34

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EXPENSES	FY-2024	FY-2024
TOWN PLANNER & ZONING ADM		
Planner	70,000.00	61,538.40
Zoning Administrator	48,000.00	68,329.18
Short Term Rental	-	3,880.71
Administrative Asst.	22,500.00	22,242.04
Zoning Admn/Asst. Planner	-	22,307.70
Legal Services	25,000.00	17,365.64
Contracted Services	31,000.00	30,067.91
Planning Consultant	25,000.00	11,872.18
Hazard Mitigation	-	1,214.60
Cell Phone	-	495.72
Dues	400.00	-
Continuing Education	500.00	1,024.86
Mileage	300.00	-
	222,700.00	240,338.94
TOWN OFFICE-RTE 4		
Sewer	-	448.60
Repairs & Maintenance	-	23,929.20
Contracted Services	-	3,699.21
Telephone	-	2,522.95
Postage	-	73.69
Office Supplies	-	110.58
Electricity	-	4,296.71
Propane	-	3,527.25
	-	38,608.19
TOWN OFFICE-RIVER RD.		
Repairs & Maintenance	5,000.00	5,718.45
Contracted Services	1,000.00	3,624.44
Telephone	11,200.00	9,420.93
Postage	6,000.00	4,648.24
Operating Supplies	3,000.00	9,348.92
Office Supplies	4,000.00	5,841.58
Electricity	9,000.00	5,365.61
Propane	4,000.00	2,518.56
	43,200.00	46,486.73
OFFICE TECHNOLOGY		
Equipment R/M	6,000.00	2,450.00
Contracted Services	-	699.30
Equipment Supplies	3,000.00	1,417.48
	9,000.00	4,566.78
PUBLIC SAFETY BLDG		
Sewer	450.00	460.00
Repairs & Maintenance	4,000.00	6,762.65
Contracted Services	10,000.00	14,207.14

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EXPENSES	FY-2024	FY-2024
Telephone	1,200.00	7,801.87
Operating Supplies	7,500.00	2,356.67
Electricity	16,500.00	17,586.16
Propane	18,500.00	16,788.25
	58,150.00	65,962.74
POLICE DEPARTMENT		
Special Detail	5,300.00	-
Police Chief	70,986.00	77,316.60
Full Time Officer	178,215.00	111,185.53
GHSP/OP/DUI	5,000.00	2,014.04
GHSP/DUI	-	180.00
Overtime	2,000.00	810.00
Legal	500.00	300.00
Vehicle Repairs & Mainten	2,000.00	2,633.12
Equipment Repairs/Maint.	1,000.00	19,062.35
Software Licensing	-	911.85
Telephone/Internet	1,200.00	2,323.01
Answering Service	3,000.00	4,428.05
Cell Phone Stipend	600.00	500.00
Cell Phone	-	847.73
Continuing Education	3,000.00	1,054.50
Mileage	200.00	-
Computer-Aided Dispatch	580.00	-
Gasoline	8,250.00	2,703.78
Uniforms,Radios+Supplies	3,000.00	3,112.86
Police Grant Equip & Supl	10,000.00	10,097.97
Office Equipment	1,600.00	1,340.51
	296,431.00	240,821.90
FIRE DEPARTMENT		
Fire Chief	70,000.00	65,915.26
Fire Captain	32,000.00	-
EMT/Fire	45,000.00	142,059.95
Fire Fighters (Part-time)	-	21,145.00
FLSA Overtime	-	13,113.84
Uniforms	-	3,453.89
Legal	1,000.00	-
Building Maintenance	2,000.00	19,534.30
Equipment Maintenance	40,400.00	34,057.95
Vehicle Operation	5,000.00	1,618.72
Insurance	22,300.00	2,779.00
Telephone	2,000.00	411.68
Cell Phone	-	363.29
Dues & Subscriptions	7,000.00	9,582.49
Training	-	1,021.44

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EXPENSES	FY-2024	FY-2024
Stipends	60,000.00	-
Mileage	-	5,018.04
Operating Supplies	4,000.00	2,015.79
Electricity	360.00	370.23
Propane	500.00	907.18
New Equipment	11,000.00	16,568.64
Small Tools & Equipment	13,500.00	8,094.90
First Response	4,300.00	4,855.66
Search & Rescue	5,500.00	15,135.57
	325,860.00	368,022.82
RECREATION		
Recreation Director	54,000.00	58,153.84
Program Coordinator	38,189.00	35,891.56
Life Guard	20,800.00	22,558.61
Swim Lessons	3,000.00	3,735.00
Swim Coaching	3,000.00	1,852.00
Counselors	45,100.00	43,097.46
Camp Rek & Trek	8,000.00	10,840.53
Special Events	300.00	58.78
Internship	1,000.00	-
Recreation Comm. Stipends	1,700.00	1,855.00
Rec Recording Secretary	800.00	463.76
Overtime	200.00	-
Pool Facilities Maint.	7,500.00	3,581.45
Trail Maint.	5,000.00	3,982.00
Bldg & Facility Rentals	2,300.00	176.61
Telephone	3,000.00	387.45
Advertising	6,000.00	5,565.60
Printing	200.00	-
Dues, Subscriptions & Mtg	400.00	320.00
My Rec Website	3,000.00	3,295.00
Continuing Education	800.00	590.00
Mileage	200.00	-
Office Supplies	200.00	52.68
Field Maint. Supplies	2,000.00	1,242.32
Misc. Facility Supplies	200.00	803.62
Pool Supplies & Chemicals	6,000.00	6,529.00
Electricity	3,000.00	2,663.75
Propane	3,000.00	4,761.10
Small Tools & Equipment	500.00	206.28
Equip. Maint. Supplies	200.00	56.57
New Projects	10,000.00	2,599.24
Pool Passes	-	100.00
Concession Stand	350.00	295.14

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EXPENSES	FY-2024	FY-2024
Leagues	-	2,002.48
Basketball	600.00	862.08
Soccer	2,600.00	3,396.39
Loads of Fun Camp	11,800.00	10,726.14
Rek & Trek	11,000.00	10,877.84
Baseball	2,000.00	5,963.94
Specialty Camps	7,000.00	3,313.00
Date Night	200.00	-
Dances	700.00	-
Chili Cook Off	300.00	276.25
Halloween Party	400.00	300.00
Adult Sports Equipment	100.00	302.54
Training Supplies	300.00	-
Summer Concerts	7,000.00	7,200.00
Killington Active Seniors	4,800.00	4,899.39
Volunteer of the Year	100.00	94.50
Festival of Trees	300.00	203.26
Life Guard Supplies	500.00	-
4th of July	12,500.00	18,142.62
Background Checks	400.00	-
	292,539.00	284,274.78
SOLID WASTE DISPOSAL		
Salaries & Wages	20,800.00	20,514.48
Overtime	2,500.00	4,580.04
Contr. Svc. - Solid Waste	38,000.00	35,155.74
Contr. Svc. - Recycling	16,000.00	20,132.85
Building Maintenance	750.00	861.74
Equipment Maintenance	750.00	-
Operating Supplies	1,000.00	1,756.77
Electricity	1,000.00	1,105.47
	80,800.00	84,107.09
LIBRARY		
Youth Librarian	34,795.00	34,076.13
Library Staff	44,456.00	44,996.18
Library Director - Jane	62,113.00	64,455.96
Stipends	2,100.00	1,885.00
Custodial	3,900.00	3,423.33
Bldg. Contracted Services	1,750.00	2,526.30
Repairs	1,500.00	1,780.92
Comp. Contracted Services	7,600.00	3,134.88
Software Licensing	2,500.00	-
Computer Hardware/Repairs	1,800.00	1,653.08
Telephone & Telecom	5,300.00	5,937.70
Dues, Workshops & Travel	1,500.00	640.00

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EXPENSES	FY-2024	FY-2024
Programs & Special Events	4,500.00	5,899.07
Postage Inter Library Loa	2,000.00	1,489.18
Library Processing	3,000.00	808.90
Cataloging	1,000.00	-
Office Supplies	850.00	536.28
Performers	1,200.00	3,324.50
Marketing	3,000.00	2,970.00
Tent Rental	6,000.00	6,209.40
Archival	3,000.00	1,100.19
Electricity	9,000.00	4,719.41
Propane	8,000.00	5,818.90
Print Media: Books, Magaz	15,000.00	14,442.76
Non-Print	15,000.00	14,893.19
	240,864.00	226,721.26
ROAD MAINTENANCE		
Public Works Director	-	115,147.25
Foreman	78,000.00	83,641.81
Staff	116,415.00	189,933.39
Staff	160,764.00	149,968.77
Summer Overtime	5,000.00	12,564.60
Winter Overtime	38,730.00	27,086.92
Professional Services	4,000.00	225.00
Equipment Rentals	6,400.00	2,600.00
Cont. Serv. Little Sherbu	4,500.00	-
Line Striping	42,000.00	33,978.00
Contracted Crack Filling	8,000.00	-
Contracted Plowing	18,500.00	-
Contracted Services	2,000.00	5,825.00
CDL License/Training	6,000.00	2,889.00
A&R Stormwater Permits	2,500.00	1,350.00
Cell Phone Stipend	1,080.00	504.51
Cell Phone	-	856.39
Operating Supplies	9,500.00	4,149.34
Storm Restoration, Misc.	-	447.70
Cold Patch	2,000.00	3,459.42
Gravel	12,000.00	11,302.74
Chloride	2,800.00	2,800.00
Salt	99,000.00	94,703.25
Sand	60,000.00	41,346.05
Municipal Road Gen. Permi	1,000.00	10,539.16
	680,189.00	795,318.30

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EXPENSES	FY-2024	FY-2024
FACILITIES MAINTENANCE		
Grounds Wages	22,276.00	12,322.62
Custodial Salaries	53,040.00	53,935.70
Contracted Tech Services	12,000.00	4,782.50
Subscriptions	850.00	4,451.18
Holiday Decorations	3,000.00	4,242.22
Building Supplies	6,000.00	117.63
New Equipment	12,000.00	20,227.11
	109,166.00	100,078.96
TRAFFIC CONTROL DEVICES		
Repairs & Maintenance	5,000.00	416.70
Operating Supplies	500.00	518.51
Electricity	2,400.00	2,580.10
	7,900.00	3,515.31
STREET LIGHTS		
Electricity	21,000.00	19,438.66
	21,000.00	19,438.66
WALKWAY/WELCOME SIGNS/ROA		
Salaries & Wages	2,500.00	-
Groundskeeping	12,000.00	16,534.28
Mowing	35,000.00	20,660.00
Repairs & Maintenance	5,293.00	5,046.34
Electricity	7,000.00	7,369.92
	61,793.00	49,610.54
TOWN GARAGE		
Repairs & Maintenance	5,000.00	19,236.44
Contracted Services	1,200.00	2,061.75
Telephone	3,816.00	3,876.69
Operating Supplies	6,000.00	4,483.67
Electricity	3,000.00	5,920.35
Propane	16,500.00	18,036.37
Small Tools & Equipment	4,000.00	3,149.18
	39,516.00	56,764.45
VEHICLES		
Radios-Repairs & Contr.Sv	6,000.00	4,899.00
Vehicle Repairs & Maint.	65,000.00	94,817.76
Repair Supplies	4,000.00	71,254.13
Operating Supplies	65,000.00	29,760.87
Gasoline	7,500.00	11,938.33
Diesel Fuel	70,000.00	95,427.98
	217,500.00	308,098.07
REIMBURSIBLE EXPENSES		
Misc. Expenses for Reimb.	-	4.00
	-	4.00

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EXPENSES	FY-2024	FY-2024
APPROPRIATIONS		
Fire Warden	400.00	400.00
Ambulance	3,244.00	5,628.00
Cemeteries	10,000.00	10,000.00
Rutland County Tax	115,000.00	83,764.55
Rut. Reg. Planning Comm.	975.00	1,000.00
Visiting Nurse & Hospice	2,530.00	2,530.00
Rutland Mental Health	1,250.00	1,250.00
S.W. VT Council on Aging	800.00	800.00
Advocacy Resources Comm.	300.00	300.00
Rutland Women's Shelter	350.00	350.00
Rutland Humane Society	300.00	300.00
Retired Sr. Volunteer Pro	200.00	200.00
Green Up Vermon	100.00	100.00
VT Council on Rural Devel	500.00	500.00
American Red Cross	750.00	750.00
Rutland Parent/Child Ctr.	300.00	300.00
The Mentor Connector	500.00	500.00
VT Adult Learning	200.00	200.00
The Bus	25,000.00	14,200.00
VT Rural Fire Prot. Prog.	100.00	100.00
Child First Advocacy	400.00	400.00
Habitat for Humanity	500.00	500.00
Neighborhood Works	500.00	500.00
BROC	500.00	500.00
REDC	5,000.00	5,000.00
Rutland Free Clinic	500.00	500.00
VT Family Network	250.00	250.00
Chamber & Economic Dev.	1,500.00	500.00
Ottauquechee Health Found	1,500.00	1,500.00
Rutland County Court Div.	500.00	500.00
Wonderfeet Kids' Museum	500.00	500.00
New Story Center	-	350.00
	174,449.00	134,172.55
EMPLOYEE BENEFITS		
Health Insurance	572,000.00	540,368.20
Social Security	144,000.00	156,977.85
Municipal Ret. System	140,000.00	146,969.04
Child Care Contr.	-	243.46
Unemployment Insurance	47,000.00	35,634.00
Uniforms	7,500.00	3,132.99
	910,500.00	883,325.54
TOTAL EXPENSES	4,580,075.00	4,732,712.60

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EXPENSES	FY-2024	FY-2024
CAPITAL PROJECT FUNDS		
Town Office Capital Fund	16,276.00	16,276.00
Public Safety Bldg.	20,000.00	20,000.00
Police Dept. Capital	36,000.00	36,000.00
Fire Dept. Capital	220,000.00	220,000.00
Recreation Pool Fund	75,000.00	75,000.00
Trail Development	15,000.00	15,000.00
Recreation Capital	15,000.00	15,000.00
Library Capital	42,889.00	42,889.00
Gravel Resurfacing	36,500.00	36,500.00
Bituminus Resurfacing	100,000.00	100,000.00
Guard Rail	38,749.00	38,749.00
Bridges/Culverts	126,110.00	126,110.00
Street Signage	8,268.00	8,268.00
Emergency Generator	5,000.00	5,000.00
Traffic Signals	20,359.00	20,359.00
Killington Road Walkway	43,340.00	43,340.00
Town Garage Capital	10,000.00	10,000.00
Equipment Replacement	227,125.00	227,125.00
Golf Capital	100,000.00	100,000.00
Wellness	2,500.00	2,500.00
	1,158,116.00	1,158,116.00
BONDED INDEBTEDNESS		
Town Garage Bond	30,000.00	30,000.00
Garage Interest	704.00	144.00
Copier Lease	4,479.00	7,715.56
Highway 1 M Bond	100,000.00	100,000.00
Highway 1M Interest	10,424.00	10,424.00
FEMA 588K Bond	58,800.00	58,800.00
FEMA 588K Interest	13,377.00	13,141.40
Highway 1.4 Bond	140,000.00	140,000.00
Highway 1.4 M Interest	3,640.00	1,820.00
Public Safety Bldg.	159,166.00	159,166.00
Public Safety Bldg Inter	107,528.00	107,527.78
Public Safety Land	25,360.00	25,360.00
Public Safety Land Int.	18,085.00	18,085.48
Town Hall 1.6/M Principle	134,000.00	-
Town Hall 1.6/M Interest	58,500.00	56,284.93
	864,063.00	728,469.15
TOTAL EXPENDITURES	6,602,254.00	6,619,297.75
NET	-	(297,889.34)