

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>            | <b>Budget</b>       | <b>Actual</b>        | <b>Budget</b>       | <b>Actual</b>        |
|---------------------------|---------------------|----------------------|---------------------|----------------------|
| <b>REVENUES</b>           | <b>FY - 2024</b>    | <b>FY-2024 Pd:6</b>  | <b>FY - 2025</b>    | <b>FY-2025 Pd:6</b>  |
| <b>TAXES</b>              |                     |                      |                     |                      |
| State Education Taxes     | -                   | (935,357.34)         | -                   | -                    |
| Municipal Taxes           | 4,487,600.00        | 14,563,793.10        | 4,842,314.00        | 16,740,760.29        |
| Delinquent Years Taxes    | -                   | 71,566.51            | -                   | 288,288.77           |
| Interest & Penalties      | 75,000.00           | 36,625.91            | 104,325.00          | 42,213.54            |
| Unexpended Project Funds  | -                   | -                    | -                   | -                    |
|                           | <b>4,562,600.00</b> | <b>13,736,628.18</b> | <b>4,946,639.00</b> | <b>17,071,262.60</b> |
| <b>OTHER INCOME</b>       |                     |                      |                     |                      |
| Interest Income           | 15,000.00           | 65,208.41            | 15,000.00           | 48,117.75            |
| Miscellaneous Revenue     | -                   | 4,030.69             | -                   | 655.69               |
| Sewer Admin Acct          | 10,000.00           | 2,502.00             | 10,000.00           | -                    |
| Golf Admin Acct           | 36,000.00           | 9,000.00             | 36,000.00           | 24,000.00            |
| Golf Transfer             | -                   | -                    | -                   | -                    |
| Post Office Rental        | 72,000.00           | 21,881.73            | 72,000.00           | 37,000.02            |
|                           | <b>133,000.00</b>   | <b>102,622.83</b>    | <b>133,000.00</b>   | <b>109,773.46</b>    |
| <b>CLERK</b>              |                     |                      |                     |                      |
| Town Clerk's Fees         | 70,000.00           | 17,883.30            | 60,000.00           | 27,019.01            |
| Copying, FAX, Computer Fe | 10,000.00           | 13,905.35            | 15,000.00           | 3,917.30             |
| Copies - Lge Format       | 1,000.00            | -                    | 1,000.00            | 18.00                |
| Liquor Licenses           | 5,000.00            | 1,560.00             | 5,000.00            | 945.00               |
| Dog Licenses              | 250.00              | 24.00                | 250.00              | 10.00                |
|                           | <b>86,250.00</b>    | <b>33,372.65</b>     | <b>81,250.00</b>    | <b>31,909.31</b>     |
| <b>Insurance</b>          |                     |                      |                     |                      |
| PACIF Ins Reimb Vehicles  | -                   | -                    | -                   | 6,669.65             |
| Health Insur. Reimb.      | -                   | 16.77                | -                   | 4,149.35             |
|                           | <b>-</b>            | <b>16.77</b>         | <b>-</b>            | <b>10,819.00</b>     |
| <b>ZONING</b>             |                     |                      |                     |                      |
| Zoning Fees               | 15,000.00           | 3,545.00             | 15,000.00           | 10,550.00            |
| E-911 SIGNS/DRIVEWAY PERM | 250.00              | 40.00                | 250.00              | 630.00               |
| Rental Registrations      | 270,000.00          | 157,800.00           | 270,000.00          | 219,950.00           |
| Zoning Fines              | -                   | -                    | 5,000.00            | 300.00               |
| Public Warning Ads        | -                   | -                    | -                   | 1,200.00             |
|                           | <b>285,250.00</b>   | <b>161,385.00</b>    | <b>290,250.00</b>   | <b>232,630.00</b>    |
| <b>POLICE</b>             |                     |                      |                     |                      |
| Civil Process             | 500.00              | 557.19               | 500.00              | 1,294.75             |
| Traffic Ticket Fees       | 4,000.00            | 632.00               | 7,000.00            | 3,158.00             |
| Police Grants             | 10,000.00           | -                    | 10,000.00           | -                    |
| GHSP/OP/DUI Grant         | 5,000.00            | 1,366.58             | 5,000.00            | 2,019.53             |
| Reports                   | 500.00              | 155.00               | 800.00              | 505.00               |
| Special Detail            | 5,300.00            | -                    | 5,300.00            | 3,187.50             |
| Storage Fees              | -                   | 1,700.00             | -                   | -                    |
| Police Revenues (Misc)    | -                   | -                    | -                   | 225.00               |
|                           | <b>25,300.00</b>    | <b>4,410.77</b>      | <b>28,600.00</b>    | <b>10,389.78</b>     |

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>                  | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|---------------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>REVENUES</b>                 | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| <b>FIRE DEPT.</b>               |                   |                     |                   |                     |
| Fire Dept. Reports              | -                 | 30.00               | 15.00             | -                   |
| Fire Dept Donations             | -                 | 850.00              | -                 | (373.63)            |
|                                 | <b>-</b>          | <b>880.00</b>       | <b>15.00</b>      | <b>(373.63)</b>     |
| <b>RECREATION</b>               |                   |                     |                   |                     |
| Recreation Director             | 20,000.00         | 6,000.00            | 20,000.00         | 2,000.00            |
| New Projects                    | 500.00            | -                   | 500.00            | -                   |
| Pool Passes                     | 2,000.00          | 2,632.25            | 2,000.00          | 1,825.00            |
| Concession Stand                | 1,000.00          | 484.45              | 600.00            | 373.00              |
| Swim Lessons                    | 800.00            | 390.00              | 800.00            | 162.00              |
| Leagues - Misc                  | 3,800.00          | 634.50              | 1,000.00          | 140.00              |
| Basketball                      | 500.00            | 920.00              | 750.00            | 875.00              |
| Soccer                          | 2,000.00          | 1,828.00            | 2,000.00          | 1,715.00            |
| Loads of Fun Camp               | 50,000.00         | 2,666.80            | 60,000.00         | 14,368.78           |
| Rek & Trek                      | 12,000.00         | 1,558.00            | 14,000.00         | 1,355.00            |
| Baseball                        | 1,750.00          | -                   | 1,750.00          | 35.00               |
| Specialty Camps                 | 2,000.00          | 2,906.00            | 2,000.00          | 225.00              |
| Date Night                      | 200.00            | -                   | 200.00            | -                   |
| KES Partnership                 | 400.00            | -                   | -                 | -                   |
| Chili Cook Off                  | 300.00            | 670.00              | 300.00            | 300.00              |
| Open Gym                        | -                 | -                   | 1,000.00          | -                   |
| Killington Active Srs.          | 650.00            | 901.05              | 650.00            | 1,051.95            |
| 4th of July                     | 3,000.00          | 4,019.33            | 3,000.00          | 1,868.00            |
| Jr Golf League                  | -                 | -                   | -                 | 1,135.00            |
| Pickle Ball League              | -                 | -                   | -                 | 475.00              |
|                                 | <b>100,900.00</b> | <b>25,610.38</b>    | <b>110,550.00</b> | <b>27,903.73</b>    |
| <b>SOLID WASTE</b>              |                   |                     |                   |                     |
| Solid Waste User Fees           | 35,000.00         | 23,155.00           | 35,000.00         | 17,594.00           |
|                                 | <b>35,000.00</b>  | <b>23,155.00</b>    | <b>35,000.00</b>  | <b>17,594.00</b>    |
| <b>STATE &amp; FEDERAL PMTS</b> |                   |                     |                   |                     |
| Federal & State Payments        | 300,000.00        | 280,910.93          | 350,000.00        | 248,640.45          |
| State Aid - Highways            | 111,000.00        | 93,024.43           | 100,000.00        | 112,890.44          |
| Training Reimbursement          | -                 | -                   | -                 | 425.00              |
|                                 | <b>411,000.00</b> | <b>373,935.36</b>   | <b>450,000.00</b> | <b>361,955.89</b>   |
| <b>RENTALS</b>                  |                   |                     |                   |                     |
| Equip. Rentals (Mendon)         | 4,000.00          | 4,000.00            | 4,000.00          | 4,000.00            |
|                                 | <b>4,000.00</b>   | <b>4,000.00</b>     | <b>4,000.00</b>   | <b>4,000.00</b>     |
|                                 |                   |                     |                   |                     |
|                                 |                   |                     |                   |                     |
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|                                 |                   |                     |                   |                     |
|                                 |                   |                     |                   |                     |



**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>                   | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|----------------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>                  | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| <b>SELECTBOARD</b>               |                   |                     |                   |                     |
| Salaries & Wages                 | 9,000.00          | -                   | 9,000.00          | -                   |
| Recording Secretary              | 3,500.00          | -                   | 3,500.00          | 2,992.00            |
| Dues/Conferences                 | 1,000.00          | -                   | 1,000.00          | -                   |
|                                  | <b>13,500.00</b>  | <b>-</b>            | <b>13,500.00</b>  | <b>2,992.00</b>     |
| <b>MANAGING MUNICIPALITY</b>     |                   |                     |                   |                     |
| Town Manager                     | 98,320.00         | 48,975.00           | 101,270.00        | 61,232.50           |
| Admin. Asst.                     | 22,500.00         | 12,006.18           | 23,175.00         | 12,484.64           |
| Legal Services                   | 15,000.00         | 6,732.03            | 15,000.00         | 15,987.68           |
| Bank Charges                     | 1,800.00          | 120.07              | 1,800.00          | 249.65              |
| Interest Expense                 | 7,000.00          | 1,820.00            | 7,000.00          | -                   |
| Cell Phone Stipend               | 600.00            | -                   | -                 | 121.28              |
| Cell Phone                       | -                 | 292.84              | -                 | 80.83               |
| Advertising                      | 18,000.00         | 6,886.46            | 15,000.00         | 12,796.31           |
| Recruitment Expense              | 5,000.00          | 74.00               | -                 | 525.00              |
| Dues                             | -                 | 2,397.00            | 2,000.00          | 10,357.00           |
| Continuing Education             | 1,000.00          | 800.35              | 1,000.00          | 285.00              |
| Subscriptions                    | 200.00            | 1,958.05            | 1,000.00          | 100.00              |
| Mileage                          | 100.00            | 137.92              | 100.00            | -                   |
|                                  | <b>169,520.00</b> | <b>82,199.90</b>    | <b>167,345.00</b> | <b>114,219.89</b>   |
| <b>TOWN MTG. &amp; ELECTIONS</b> |                   |                     |                   |                     |
| Town Mtg. & Elections            | 4,000.00          | -                   | 7,500.00          | 2,227.81            |
|                                  | <b>4,000.00</b>   | <b>-</b>            | <b>7,500.00</b>   | <b>2,227.81</b>     |
| <b>TREASURER</b>                 |                   |                     |                   |                     |
| Salaries                         | 15,810.00         | 8,102.03            | 16,284.00         | 8,304.92            |
| Asst. Treasurer                  | 10,608.00         | 4,668.54            | 10,926.00         | 6,136.64            |
| Dues                             | 150.00            | 70.00               | 150.00            | 80.00               |
| Continuing Education             | 900.00            | 549.00              | 900.00            | 624.00              |
|                                  | <b>27,468.00</b>  | <b>13,389.57</b>    | <b>28,260.00</b>  | <b>15,145.56</b>    |
| <b>FINANCE</b>                   |                   |                     |                   |                     |
| Salaries & Wages                 | 53,100.00         | 24,950.11           | -                 | 28,390.74           |
| Finance Manager                  | 78,030.00         | 46,590.15           | 92,700.00         | 53,186.63           |
| Staff Accountant                 | 60,000.00         | -                   | 54,693.00         | -                   |
| Overtime                         | 1,000.00          | 585.24              | 1,500.00          | 1,527.04            |
| Cont. Financial Serv.            | 9,500.00          | 7,590.48            | 9,500.00          | 7,293.86            |
| Cell Phone Stipend               | 480.00            | 120.00              | 480.00            | -                   |
| Continuing Education             | 1,200.00          | 371.25              | 1,200.00          | 2,828.17            |
| Mileage                          | 100.00            | 102.00              | 200.00            | -                   |
|                                  | <b>203,410.00</b> | <b>80,309.23</b>    | <b>160,273.00</b> | <b>93,226.44</b>    |
| <b>AUDITING &amp; ACCOUNTING</b> |                   |                     |                   |                     |
| Contracted Services              | 14,000.00         | 12,550.00           | 20,000.00         | 11,175.00           |
| Print & Mail Town Report         | 3,200.00          | -                   | 6,000.00          | -                   |
|                                  | <b>17,200.00</b>  | <b>12,550.00</b>    | <b>26,000.00</b>  | <b>11,175.00</b>    |

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| <b>Account</b>                       | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|--------------------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>                      | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| <b>LISTING</b>                       |                   |                     |                   |                     |
| Salaries & Wages                     | 27,540.00         | 11,175.78           | 27,750.00         | 11,798.35           |
| Contracted Services                  | 18,000.00         | 32,045.75           | 18,000.00         | 13,163.94           |
| Dues + Subscriptions                 | 250.00            | -                   | 250.00            | -                   |
| Continuing Education                 | 200.00            | 149.00              | 200.00            | -                   |
| Mileage                              | -                 | 194.40              | -                 | -                   |
| Postage & Supplies                   | 300.00            | 200.00              | 300.00            | 238.46              |
|                                      | <b>46,290.00</b>  | <b>43,764.93</b>    | <b>46,500.00</b>  | <b>25,200.75</b>    |
| <b>TAX COLLECTING</b>                |                   |                     |                   |                     |
| Legal                                | 2,500.00          | -                   | 3,000.00          | 1,125.00            |
| Contracted Svcs/Tax Admin            | 2,100.00          | 1,466.54            | 2,100.00          | 1,724.20            |
| Postage & Mailings                   | 3,200.00          | 3,199.16            | 3,200.00          | 2,076.54            |
| Delinquent Tax Sales Exp.            | 4,000.00          | -                   | 10,000.00         | 100.00              |
|                                      | <b>11,800.00</b>  | <b>4,665.70</b>     | <b>18,300.00</b>  | <b>5,025.74</b>     |
| <b>TOWN CLERK</b>                    |                   |                     |                   |                     |
| Clerk Wages                          | 47,430.00         | 24,102.10           | 48,544.00         | 24,915.02           |
| Asst. Clerk                          | 50,918.00         | 23,990.42           | 52,446.00         | 26,769.60           |
| Asst. Clerk                          | 42,432.00         | 11,771.07           | 43,705.00         | 14,918.80           |
| Overtime                             | 500.00            | 28.11               | 500.00            | 308.88              |
| Contracted Services                  | -                 | -                   | -                 | 1,637.68            |
| Cell Phone Stipend                   | 600.00            | 540.00              | 600.00            | 300.00              |
| Printing & Binding                   | 2,000.00          | 780.00              | 2,000.00          | 173.00              |
| Dues                                 | 700.00            | 335.00              | 700.00            | 124.56              |
| Continuing Education                 | 8,000.00          | 1,963.84            | 8,000.00          | 1,868.24            |
| Mileage                              | 350.00            | 376.32              | 350.00            | 149.58              |
| Copies - Lge Format                  | 1,000.00          | 339.76              | 1,000.00          | 179.80              |
|                                      | <b>153,930.00</b> | <b>64,226.62</b>    | <b>157,845.00</b> | <b>71,345.16</b>    |
| <b>BCA</b>                           |                   |                     |                   |                     |
| Salaries                             | 5,000.00          | -                   | 2,500.00          | 985.00              |
|                                      | <b>5,000.00</b>   | <b>-</b>            | <b>2,500.00</b>   | <b>985.00</b>       |
| <b>INSURANCE</b>                     |                   |                     |                   |                     |
| Worker's Compensation Ins            | 50,000.00         | 29,581.76           | 50,000.00         | 74,219.29           |
| Property & Casualty Ins.             | 73,000.00         | 36,593.74           | 60,000.00         | 57,757.95           |
|                                      | <b>123,000.00</b> | <b>66,175.50</b>    | <b>110,000.00</b> | <b>131,977.24</b>   |
| <b>PLANNING COMMISSION &amp; DRB</b> |                   |                     |                   |                     |
| E-911 SIGNS                          | 200.00            | 48.90               | 200.00            | 265.73              |
| Salaries & Wages                     | 5,000.00          | 1,102.55            | 4,500.00          | 678.36              |
| Legal                                | -                 | 180.00              | -                 | -                   |
| Advertising                          | 8,000.00          | 9,568.00            | 8,000.00          | 3,655.00            |
| Mileage                              | 200.00            | 269.96              | 200.00            | 187.60              |
|                                      | <b>13,400.00</b>  | <b>11,169.41</b>    | <b>12,900.00</b>  | <b>4,786.69</b>     |
|                                      |                   |                     |                   |                     |
|                                      |                   |                     |                   |                     |

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| <b>Account</b>                       | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|--------------------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>                      | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| <b>TOWN PLANNER &amp; ZONING ADM</b> |                   |                     |                   |                     |
| Planner                              | 70,000.00         | 18,461.52           | 82,400.00         | 41,199.99           |
| Zoning Administrator                 | 48,000.00         | 31,865.02           | 52,000.00         | 37,276.36           |
| Short Term Rental                    | -                 | 400.00              | -                 | -                   |
| Administrative Asst.                 | 22,500.00         | 7,820.29            | 23,175.00         | 11,396.92           |
| Zoning Admn/Asst. Planner            | -                 | -                   | 60,000.00         | 29,869.97           |
| Legal Services                       | 25,000.00         | 7,979.39            | 32,500.00         | 6,842.50            |
| Contracted Services                  | 31,000.00         | 15,183.28           | 35,000.00         | 5,269.74            |
| Planning Consultant                  | 25,000.00         | 11,872.18           | -                 | -                   |
| Hazard Mitigation                    | -                 | 1,214.60            | -                 | -                   |
| Cell Phone                           | -                 | 243.43              | -                 | 202.11              |
| Dues                                 | 400.00            | -                   | 500.00            | 70.00               |
| Continuing Education                 | 500.00            | 1,004.88            | 800.00            | 307.00              |
| Mileage                              | 300.00            | -                   | 300.00            | -                   |
|                                      | <b>222,700.00</b> | <b>96,044.59</b>    | <b>286,675.00</b> | <b>132,434.59</b>   |
| <b>TOWN OFFICE-RTE 4</b>             |                   |                     |                   |                     |
| Sewer                                | -                 | 187.10              | -                 | 615.97              |
| Repairs & Maintenance                | -                 | 123.37              | 3,000.00          | 9,959.35            |
| Contracted Services                  | -                 | 299.00              | 1,000.00          | 4,050.13            |
| Telephone                            | -                 | 1,161.81            | 14,000.00         | 1,159.95            |
| Postage                              | -                 | -                   | 6,000.00          | -                   |
| Operating Supplies                   | -                 | -                   | 4,000.00          | 333.45              |
| Office Supplies                      | -                 | -                   | 5,000.00          | -                   |
| Electricity                          | -                 | 1,512.46            | 9,000.00          | 3,235.94            |
| Propane                              | -                 | 1,272.16            | 4,000.00          | 164.72              |
|                                      | -                 | <b>4,555.90</b>     | <b>46,000.00</b>  | <b>19,519.51</b>    |
| <b>TOWN OFFICE-RIVER RD.</b>         |                   |                     |                   |                     |
| Repairs & Maintenance                | 5,000.00          | 1,310.78            | 4,000.00          | 793.99              |
| Contracted Services                  | 1,000.00          | 1,893.70            | 1,000.00          | 4,079.38            |
| Telephone                            | 11,200.00         | 4,399.21            | 5,000.00          | 4,770.65            |
| Postage                              | 6,000.00          | 1,348.04            | -                 | 502.98              |
| Operating Supplies                   | 3,000.00          | 7,104.38            | 1,500.00          | 1,982.59            |
| Office Supplies                      | 4,000.00          | 3,213.44            | 1,000.00          | 1,846.69            |
| Electricity                          | 9,000.00          | 4,930.74            | 5,000.00          | 363.69              |
| Propane                              | 4,000.00          | 772.58              | 2,600.00          | -                   |
|                                      | <b>43,200.00</b>  | <b>24,972.87</b>    | <b>20,100.00</b>  | <b>14,339.97</b>    |
| <b>OFFICE TECHNOLOGY</b>             |                   |                     |                   |                     |
| Equipment R/M                        | 6,000.00          | 1,680.00            | 6,000.00          | -                   |
| Equipment Supplies                   | 3,000.00          | 1,417.48            | 3,000.00          | -                   |
|                                      | <b>9,000.00</b>   | <b>3,097.48</b>     | <b>9,000.00</b>   | <b>-</b>            |
|                                      |                   |                     |                   |                     |
|                                      |                   |                     |                   |                     |
|                                      |                   |                     |                   |                     |

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| <b>Account</b>            | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|---------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>           | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| <b>PUBLIC SAFETY BLDG</b> |                   |                     |                   |                     |
| Sewer                     | 450.00            | 230.00              | 450.00            | 230.00              |
| Repairs & Maintenance     | 4,000.00          | 4,485.15            | 4,000.00          | 3,181.36            |
| Contracted Services       | 10,000.00         | 10,023.42           | 12,500.00         | 9,289.23            |
| Telephone                 | 1,200.00          | 3,978.10            | 1,200.00          | 3,736.79            |
| Operating Supplies        | 7,500.00          | 2,162.37            | 7,500.00          | 292.79              |
| Electricity               | 16,500.00         | 7,849.27            | 16,500.00         | 12,785.27           |
| Propane                   | 18,500.00         | 7,286.41            | 18,500.00         | 2,723.85            |
|                           | <b>58,150.00</b>  | <b>36,014.72</b>    | <b>60,650.00</b>  | <b>32,239.29</b>    |
| <b>POLICE DEPARTMENT</b>  |                   |                     |                   |                     |
| Special Detail            | 5,300.00          | -                   | -                 | -                   |
| Police Chief              | 70,986.00         | 36,401.04           | 78,986.00         | 37,993.02           |
| Full Time Officer         | 178,215.00        | 59,635.71           | 243,561.00        | 65,576.00           |
| GHSP/OP/DUI               | 5,000.00          | 805.50              | 5,000.00          | 2,289.45            |
| GHSP/DUI                  | -                 | 180.00              | -                 | 541.13              |
| Overtime                  | 2,000.00          | 585.00              | 2,000.00          | 1,581.98            |
| Legal                     | 500.00            | 120.00              | 500.00            | -                   |
| Vehicle Repairs & Mainten | 2,000.00          | 1,074.50            | 2,800.00          | 409.73              |
| Equipment Repairs/Maint.  | 1,000.00          | 1,482.20            | 1,000.00          | 268.79              |
| Software Licensing        | -                 | -                   | 7,788.00          | -                   |
| Telephone/Internet        | 1,200.00          | 482.63              | 1,200.00          | 668.96              |
| Answering Service         | 3,000.00          | 1,781.10            | 3,000.00          | 1,699.55            |
| Cell Phone Stipend        | 600.00            | 250.00              | -                 | 240.04              |
| Cell Phone                | -                 | 403.43              | -                 | 571.38              |
| Continuing Education      | 3,000.00          | 154.50              | 3,000.00          | 1,154.50            |
| Mileage                   | 200.00            | -                   | 200.00            | -                   |
| Computer-Aided Dispatch   | 580.00            | -                   | 580.00            | -                   |
| Gasoline                  | 8,250.00          | 2,703.78            | 11,000.00         | -                   |
| Uniforms,Radios+Supplies  | 3,000.00          | 2,492.60            | 3,000.00          | 1,680.47            |
| Police Grant Equip & Supl | 10,000.00         | 3,783.09            | 7,000.00          | -                   |
| Search & Rescue           | -                 | -                   | 5,665.00          | 4,263.40            |
| Search & Rescue Stipends  | -                 | -                   | 18,425.00         | -                   |
| Office Equipment          | 1,600.00          | 124.75              | 1,600.00          | 204.01              |
|                           | <b>296,431.00</b> | <b>112,459.83</b>   | <b>396,305.00</b> | <b>119,142.41</b>   |
| <b>FIRE DEPARTMENT</b>    |                   |                     |                   |                     |
| Fire Chief                | 70,000.00         | 36,269.16           | 82,400.00         | -                   |
| Fire Captain              | 32,000.00         | -                   | -                 | 41,727.33           |
| EMT/Fire                  | 45,000.00         | 40,796.81           | -                 | 137,712.87          |
| Fire Fighters (Part-time) | -                 | 3,362.50            | -                 | 24,408.00           |
| Salaries & Wages          | -                 | -                   | 425,000.00        | -                   |
| FLSA Overtime             | -                 | 1,817.76            | 6,000.00          | -                   |
| Uniforms                  | -                 | 1,802.42            | 6,000.00          | 909.35              |
| Legal                     | 1,000.00          | -                   | 1,000.00          | -                   |

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>            | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|---------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>           | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| Building Maintenance      | 2,000.00          | 10,042.39           | 2,000.00          | 3,027.70            |
| Equipment Maintenance     | 40,400.00         | 27,080.65           | 42,000.00         | 32,794.50           |
| Vehicle Operation         | 5,000.00          | 1,618.72            | 7,200.00          | -                   |
| Insurance                 | 22,300.00         | -                   | 22,000.00         | 9,225.00            |
| Telephone                 | 2,000.00          | 193.52              | 1,600.00          | 145.44              |
| Cell Phone                | -                 | 120.95              | 600.00            | 181.69              |
| Dues & Subscriptions      | 7,000.00          | 3,482.49            | 13,000.00         | 4,448.00            |
| Training                  | -                 | -                   | -                 | 1,384.40            |
| Stipends                  | 60,000.00         | -                   | 41,575.00         | 6,351.00            |
| Mileage                   | -                 | 1,406.75            | 6,000.00          | -                   |
| Operating Supplies        | 4,000.00          | 1,534.14            | 4,000.00          | 1,087.22            |
| PPE                       | -                 | -                   | 15,600.00         | 12,897.98           |
| Electricity               | 360.00            | 136.51              | 360.00            | 98.14               |
| Propane                   | 500.00            | 228.09              | 1,000.00          | 24.07               |
| New Equipment             | 11,000.00         | 15,575.38           | 15,000.00         | 13,887.38           |
| Small Tools & Equipment   | 13,500.00         | 2,804.56            | 13,500.00         | 2,961.70            |
| First Response            | 4,300.00          | 3,006.29            | 4,300.00          | -                   |
| Search & Rescue           | 5,500.00          | 7,045.57            | -                 | 60.00               |
|                           | <b>325,860.00</b> | <b>158,324.66</b>   | <b>710,135.00</b> | <b>293,331.77</b>   |
| <b>RECREATION</b>         |                   |                     |                   |                     |
| Recreation Director       | 54,000.00         | 26,999.96           | 55,600.00         | 27,809.99           |
| Program Coordinator       | 38,189.00         | 17,442.00           | 39,300.00         | 21,287.95           |
| Life Guard                | 20,800.00         | 17,193.37           | 21,424.00         | 19,155.63           |
| Swim Lessons              | 3,000.00          | 3,555.00            | 4,000.00          | 1,740.00            |
| Swim Coaching             | 3,000.00          | 1,576.00            | 3,000.00          | 2,380.00            |
| Counselors                | 45,100.00         | 37,371.08           | 46,453.00         | 53,998.34           |
| Camp Rek & Trek           | 8,000.00          | 7,890.53            | 8,240.00          | 6,856.90            |
| Special Events            | 300.00            | -                   | 300.00            | 1,059.42            |
| Internship                | 1,000.00          | -                   | 1,000.00          | -                   |
| Recreation Comm. Stipends | 1,700.00          | 805.00              | 1,700.00          | 840.00              |
| Rec Recording Secretary   | 800.00            | -                   | 800.00            | 178.50              |
| Overtime                  | 200.00            | -                   | -                 | -                   |
| Pool Facilities Maint.    | 7,500.00          | 2,319.34            | 7,500.00          | 855.97              |
| Trail Maint.              | 5,000.00          | -                   | 5,000.00          | -                   |
| Bldg & Facility Rentals   | 2,300.00          | 176.61              | 2,300.00          | 1,080.71            |
| Telephone                 | 3,000.00          | 104.73              | 3,000.00          | 327.19              |
| Advertising               | 6,000.00          | 3,359.00            | 7,000.00          | 1,888.00            |
| Printing                  | 200.00            | -                   | -                 | -                   |
| Dues, Subscriptions & Mtg | 400.00            | 320.00              | 720.00            | 439.00              |
| My Rec Website            | 3,000.00          | -                   | 3,300.00          | -                   |
| Continuing Education      | 800.00            | 480.00              | 800.00            | 575.00              |
| Mileage                   | 200.00            | -                   | 200.00            | 117.92              |
| Office Supplies           | 200.00            | -                   | 200.00            | -                   |

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>              | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|-----------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>             | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| Ice Rink Maint. & Suplies   | -                 | -                   | 1,500.00          | 530.73              |
| Field Maint. Supplies       | 2,000.00          | 975.84              | 2,000.00          | 1,424.72            |
| Misc. Facility Supplies     | 200.00            | 401.49              | 200.00            | 25.06               |
| Marketing                   | -                 | 300.00              | -                 | -                   |
| Pool Supplies & Chemicals   | 6,000.00          | 4,042.54            | 6,000.00          | 2,633.67            |
| Electricity                 | 3,000.00          | 1,908.82            | 3,500.00          | 2,252.78            |
| Propane                     | 3,000.00          | 2,927.83            | 6,000.00          | 2,675.65            |
| Small Tools & Equipment     | 500.00            | 188.86              | 500.00            | -                   |
| Equip. Maint. Supplies      | 200.00            | 56.57               | 200.00            | 116.99              |
| New Projects                | 10,000.00         | 900.84              | 10,000.00         | 506.56              |
| Concession Stand            | 350.00            | 128.74              | 350.00            | 123.64              |
| Leagues                     | -                 | 2,002.48            | 500.00            | 62.98               |
| Basketball                  | 600.00            | 566.41              | 1,000.00          | 74.85               |
| Soccer                      | 2,600.00          | 3,396.39            | 3,000.00          | 2,949.68            |
| Loads of Fun Camp           | 11,800.00         | 6,672.34            | 12,000.00         | 7,340.99            |
| Rek & Trek                  | 11,000.00         | 3,465.73            | 12,000.00         | 7,806.20            |
| Baseball                    | 2,000.00          | 3,171.30            | 2,200.00          | -                   |
| Specialty Camps             | 7,000.00          | 3,313.00            | 5,000.00          | 2,600.00            |
| Date Night                  | 200.00            | -                   | 200.00            | -                   |
| KES Parnership Events       | 700.00            | -                   | 500.00            | -                   |
| Chili Cook Off              | 300.00            | 276.25              | 300.00            | -                   |
| Halloween Party             | 400.00            | 300.00              | 400.00            | 97.41               |
| Adult Sports Equipment      | 100.00            | 205.39              | -                 | 108.05              |
| Jr. Golf League             | -                 | -                   | 500.00            | 2,327.72            |
| Training Supplies           | 300.00            | -                   | 300.00            | -                   |
| Summer Concerts             | 7,000.00          | 7,200.00            | 7,000.00          | 7,000.00            |
| Killington Active Seniors   | 4,800.00          | 2,065.96            | 4,800.00          | 1,695.55            |
| Volunteer of the Year       | 100.00            | 94.50               | 100.00            | 195.00              |
| Festival of Trees           | 300.00            | 203.26              | 300.00            | 110.00              |
| Life Guard Supplies         | 500.00            | -                   | 2,000.00          | -                   |
| 4th of July                 | 12,500.00         | 17,392.62           | 16,000.00         | 14,874.34           |
| Background Checks           | 400.00            | -                   | 400.00            | -                   |
|                             | <b>292,539.00</b> | <b>181,749.78</b>   | <b>310,587.00</b> | <b>198,123.09</b>   |
| <b>SOLID WASTE DISPOSAL</b> |                   |                     |                   |                     |
| Salaries & Wages            | 20,800.00         | 9,357.16            | 21,424.00         | 10,065.12           |
| Overtime                    | 2,500.00          | 3,114.27            | 2,500.00          | 1,938.59            |
| Contr. Svc. - Solid Waste   | 38,000.00         | 14,280.58           | 43,700.00         | 15,967.64           |
| Contr. Svc. - Recycling     | 16,000.00         | 8,227.98            | 22,000.00         | 7,780.11            |
| Building Maintenance        | 750.00            | -                   | 1,000.00          | 62.30               |
| Equipment Maintenance       | 750.00            | -                   | 750.00            | -                   |
| Operating Supplies          | 1,000.00          | 1,630.32            | 1,500.00          | 966.21              |
| Electricity                 | 1,000.00          | 564.34              | 1,200.00          | 333.13              |
|                             | <b>80,800.00</b>  | <b>37,174.65</b>    | <b>94,074.00</b>  | <b>37,113.10</b>    |

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>            | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|---------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>           | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| <b>LIBRARY</b>            |                   |                     |                   |                     |
| Youth Librarian           | 34,795.00         | 17,548.25           | 35,838.00         | 18,669.42           |
| Library Staff             | 44,456.00         | 20,737.71           | 45,789.00         | 23,703.24           |
| Library Director - Jane   | 62,113.00         | 31,010.52           | 63,976.00         | 31,988.06           |
| Stipends                  | 2,100.00          | 1,015.00            | 2,100.00          | 1,050.00            |
| Custodial                 | 3,900.00          | 730.84              | 3,900.00          | 1,300.73            |
| Bldg. Contracted Services | 1,750.00          | 1,644.00            | 1,750.00          | 648.00              |
| Repairs                   | 1,500.00          | 258.92              | 1,500.00          | 1,418.32            |
| Comp. Contracted Services | 7,600.00          | 1,100.26            | 7,600.00          | 1,827.23            |
| Software Licensing        | 2,500.00          | -                   | 2,500.00          | 248.10              |
| Computer Hardware/Repairs | 1,800.00          | 1,653.08            | 2,500.00          | 118.25              |
| Telephone & Telecom       | 5,300.00          | 2,988.17            | 5,300.00          | 2,803.20            |
| Dues, Workshops & Travel  | 1,500.00          | -                   | 1,500.00          | 1,547.44            |
| Programs & Special Events | 4,500.00          | 1,862.91            | 4,500.00          | 2,338.49            |
| Postage Inter Library Loa | 2,000.00          | 837.53              | 2,000.00          | 795.51              |
| Library Processing        | 3,000.00          | 556.70              | 3,000.00          | 711.80              |
| Cataloging                | 1,000.00          | -                   | 500.00            | 530.47              |
| Office Supplies           | 850.00            | 250.06              | 850.00            | 568.39              |
| Performers                | 1,200.00          | 2,105.50            | 1,500.00          | 472.50              |
| Marketing                 | 3,000.00          | 2,488.00            | 3,000.00          | 2,663.00            |
| Tent Rental               | 6,000.00          | 6,209.40            | 6,000.00          | -                   |
| Archival                  | 3,000.00          | 152.95              | 3,000.00          | 455.00              |
| Electricity               | 9,000.00          | 4,236.51            | 9,000.00          | 567.71              |
| Propane                   | 8,000.00          | 1,769.97            | 7,000.00          | 1,683.01            |
| Print Media: Books, Magaz | 15,000.00         | 7,276.11            | 15,000.00         | 5,493.93            |
| Non-Print                 | 15,000.00         | 3,980.21            | 15,000.00         | 4,273.24            |
|                           | <b>240,864.00</b> | <b>110,412.60</b>   | <b>244,603.00</b> | <b>105,875.04</b>   |
| <b>ROAD MAINTENANCE</b>   |                   |                     |                   |                     |
| Public Works Director     | -                 | 35,807.36           | 94,000.00         | 47,637.46           |
| Foreman                   | 78,000.00         | 40,618.89           | 80,340.00         | 35,846.15           |
| Staff                     | 116,415.00        | 78,741.39           | 125,000.00        | 99,389.16           |
| Staff                     | 160,764.00        | 83,024.78           | 168,000.00        | 39,680.90           |
| Summer Overtime           | 5,000.00          | 7,785.83            | 5,000.00          | 902.98              |
| Winter Overtime           | 38,730.00         | 5,086.38            | 38,730.00         | 12,003.60           |
| Professional Services     | 4,000.00          | 225.00              | -                 | 320.49              |
| Equipment Rentals         | 6,400.00          | 2,040.00            | 10,000.00         | 240.00              |
| Cont. Serv. Little Sherbu | 4,500.00          | -                   | 4,500.00          | -                   |
| Line Striping             | 42,000.00         | 33,978.00           | 20,000.00         | 16,983.80           |
| Contracted Crack Filling  | 8,000.00          | -                   | 8,000.00          | -                   |
| Contracted Plowing        | 18,500.00         | -                   | -                 | -                   |
| Contracted Services       | 2,000.00          | 825.00              | 5,000.00          | 2,382.50            |
| CDL License/Training      | 6,000.00          | 39.00               | 6,000.00          | 562.50              |
| A&R Stormwater Permits    | 2,500.00          | -                   | 3,000.00          | -                   |

**TOWN OF KILLINGTON  
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| <b>Account</b>                   | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|----------------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>                  | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| Cell Phone Stipend               | 1,080.00          | 200.00              | 1,080.00          | 50.00               |
| Cell Phone                       | -                 | 161.53              | -                 | 495.24              |
| Operating Supplies               | 9,500.00          | 2,947.04            | 6,000.00          | 2,134.15            |
| Storm Restoration, Misc.         | -                 | 447.70              | -                 | -                   |
| Cold Patch                       | 2,000.00          | 2,791.62            | 2,500.00          | 144.20              |
| Gravel                           | 12,000.00         | 7,010.49            | 12,000.00         | 14,725.04           |
| Chloride                         | 2,800.00          | -                   | -                 | 3,640.00            |
| Salt                             | 99,000.00         | 14,758.65           | 99,000.00         | 32,786.68           |
| Sand                             | 60,000.00         | 31,771.41           | 70,000.00         | 87,538.16           |
| Municipal Road Gen. Permi        | 1,000.00          | 2,416.92            | 1,000.00          | -                   |
|                                  | <b>680,189.00</b> | <b>350,676.99</b>   | <b>759,150.00</b> | <b>397,463.01</b>   |
| <b>FACILITIES MAINTENANCE</b>    |                   |                     |                   |                     |
| Maintenance Wages                | -                 | -                   | -                 | 2,759.35            |
| Grounds Wages                    | 22,276.00         | 8,209.98            | 22,944.00         | 8,305.59            |
| Custodial Salaries               | 53,040.00         | 24,923.07           | 54,631.00         | 30,199.35           |
| Contracted Tech Services         | 12,000.00         | -                   | -                 | -                   |
| Subscriptions                    | 850.00            | 665.00              | 850.00            | 3,567.12            |
| Holiday Decorations              | 3,000.00          | 2,850.68            | 3,000.00          | 779.76              |
| Building Supplies                | 6,000.00          | 117.63              | 6,000.00          | 130.23              |
| New Equipment                    | 12,000.00         | 14,245.94           | 12,000.00         | 15,278.11           |
|                                  | <b>109,166.00</b> | <b>51,012.30</b>    | <b>99,425.00</b>  | <b>61,019.51</b>    |
| <b>TRAFFIC CONTROL DEVICES</b>   |                   |                     |                   |                     |
| Repairs & Maintenance            | 5,000.00          | 416.70              | 5,000.00          | 42.55               |
| Operating Supplies               | 500.00            | -                   | 500.00            | 1,297.50            |
| Electricity                      | 2,400.00          | 1,258.31            | 3,000.00          | 835.85              |
|                                  | <b>7,900.00</b>   | <b>1,675.01</b>     | <b>8,500.00</b>   | <b>2,175.90</b>     |
| <b>STREET LIGHTS</b>             |                   |                     |                   |                     |
| Electricity                      | 21,000.00         | 7,977.52            | 21,000.00         | 6,710.28            |
|                                  | <b>21,000.00</b>  | <b>7,977.52</b>     | <b>21,000.00</b>  | <b>6,710.28</b>     |
| <b>WALKWAY/WELCOME SIGNS/ROA</b> |                   |                     |                   |                     |
| Salaries & Wages                 | 2,500.00          | -                   | -                 | -                   |
| Groundskeeping                   | 12,000.00         | 12,896.86           | 15,000.00         | 6,758.24            |
| Mowing                           | 35,000.00         | 18,160.00           | 35,000.00         | 10,000.00           |
| Repairs & Maintenance            | 5,293.00          | 2,739.27            | 5,000.00          | 2,070.87            |
| Electricity                      | 7,000.00          | 2,987.18            | 8,000.00          | 4,338.71            |
|                                  | <b>61,793.00</b>  | <b>36,783.31</b>    | <b>63,000.00</b>  | <b>23,167.82</b>    |
| <b>TOWN GARAGE</b>               |                   |                     |                   |                     |
| Repairs & Maintenance            | 5,000.00          | 7,016.29            | 5,000.00          | 8,699.95            |
| Contracted Services              | 1,200.00          | 1,023.36            | 2,000.00          | 1,227.15            |
| Telephone                        | 3,816.00          | 2,000.58            | 4,000.00          | 1,867.31            |
| Operating Supplies               | 6,000.00          | 2,318.23            | 6,000.00          | 3,308.41            |
| Electricity                      | 3,000.00          | 1,354.88            | 3,000.00          | 16,905.70           |
| Propane                          | 16,500.00         | 2,534.79            | 16,000.00         | 4,945.52            |

**TOWN OF KILLINGTON  
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| <b>Account</b>               | <b>Budget</b>     | <b>Actual</b>       | <b>Budget</b>     | <b>Actual</b>       |
|------------------------------|-------------------|---------------------|-------------------|---------------------|
| <b>EXPENSES</b>              | <b>FY - 2024</b>  | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>  | <b>FY-2025 Pd:6</b> |
| Small Tools & Equipment      | 4,000.00          | 990.82              | 4,000.00          | 1,159.43            |
|                              | <b>39,516.00</b>  | <b>17,238.95</b>    | <b>40,000.00</b>  | <b>38,113.47</b>    |
| <b>VEHICLES</b>              |                   |                     |                   |                     |
| Radios-Repairs & Contr.Sv    | 6,000.00          | 2,757.00            | 6,000.00          | 2,169.90            |
| Vehicle Repairs & Maint.     | 65,000.00         | 69,845.98           | 70,000.00         | 78,928.08           |
| Repair Supplies              | 4,000.00          | 41,155.55           | 10,000.00         | 22,778.90           |
| Operating Supplies           | 65,000.00         | 20,655.47           | 55,000.00         | 563.50              |
| Gasoline                     | 7,500.00          | 4,220.52            | 9,000.00          | 7,831.40            |
| Diesel Fuel                  | 70,000.00         | 53,528.80           | 100,000.00        | 35,065.57           |
|                              | <b>217,500.00</b> | <b>192,163.32</b>   | <b>250,000.00</b> | <b>147,337.35</b>   |
| <b>REIMBURSIBLE EXPENSES</b> |                   |                     |                   |                     |
| Misc. Expenses for Reimb.    | -                 | 4.00                | -                 | 6,873.34            |
|                              | -                 | <b>4.00</b>         | -                 | <b>6,873.34</b>     |
| <b>APPROPRIATIONS</b>        |                   |                     |                   |                     |
| Fire Warden                  | 400.00            | 400.00              | 400.00            | -                   |
| Ambulance                    | 3,244.00          | 3,244.00            | 3,244.00          | -                   |
| Cemeteries                   | 10,000.00         | -                   | 10,000.00         | 10,000.00           |
| Rutland County Tax           | 115,000.00        | 83,764.55           | 115,000.00        | 81,950.48           |
| Rut. Reg. Planning Comm.     | 975.00            | 1,975.00            | 975.00            | -                   |
| Visiting Nurse & Hospice     | 2,530.00          | 2,530.00            | 2,530.00          | -                   |
| Rutland Mental Health        | 1,250.00          | 1,250.00            | 1,250.00          | -                   |
| S.W. VT Council on Aging     | 800.00            | 800.00              | 800.00            | -                   |
| Advocacy Resources Comm.     | 300.00            | 300.00              | 300.00            | -                   |
| Rutland Women's Shelter      | 350.00            | 350.00              | 350.00            | -                   |
| Rutland Humane Society       | 300.00            | 300.00              | 300.00            | -                   |
| Retired Sr. Volunteer Pro    | 200.00            | 200.00              | 200.00            | -                   |
| Green Up Vermon              | 100.00            | 100.00              | 100.00            | -                   |
| VT Council on Rural Devel    | 500.00            | 500.00              | 500.00            | -                   |
| American Red Cross           | 750.00            | 750.00              | 750.00            | -                   |
| Rutland Parent/Child Ctr.    | 300.00            | 300.00              | 300.00            | -                   |
| The Mentor Connector         | 500.00            | 500.00              | 500.00            | -                   |
| VT Adult Learning            | 200.00            | 200.00              | 200.00            | -                   |
| The Bus                      | 25,000.00         | 14,200.00           | 25,000.00         | 18,480.00           |
| VT Rural Fire Prot. Prog.    | 100.00            | 100.00              | 100.00            | -                   |
| Child First Advocacy         | 400.00            | 400.00              | 400.00            | -                   |
| Habitat for Humanity         | 500.00            | 500.00              | 500.00            | -                   |
| Neighborhood Works           | 500.00            | 500.00              | 500.00            | -                   |
| BROC                         | 500.00            | 500.00              | 500.00            | -                   |
| REDC                         | 5,000.00          | 5,000.00            | 6,000.00          | -                   |
| Rutland Free Clinic          | 500.00            | 500.00              | 500.00            | -                   |
| VT Family Network            | 250.00            | 250.00              | 250.00            | -                   |
| Chamber & Economic Dev.      | 1,500.00          | 500.00              | 500.00            | -                   |
| Ottauquechee Health Found    | 1,500.00          | 1,500.00            | 1,500.00          | -                   |

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>               | <b>Budget</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Actual</b>       |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENSES</b>              | <b>FY - 2024</b>    | <b>FY-2024 Pd:6</b> | <b>FY - 2025</b>    | <b>FY-2025 Pd:6</b> |
| Rutland County Court Div.    | 500.00              | 500.00              | 500.00              | -                   |
| Wonderfeet Kids' Museum      | 500.00              | 500.00              | 500.00              | -                   |
| New Story Center             | -                   | 350.00              | 350.00              | -                   |
|                              | <b>174,449.00</b>   | <b>122,763.55</b>   | <b>174,799.00</b>   | <b>110,430.48</b>   |
| <b>EMPLOYEE BENEFITS</b>     |                     |                     |                     |                     |
| Health Insurance             | 572,000.00          | 215,841.30          | 572,000.00          | 200,452.74          |
| Social Security              | 144,000.00          | 72,120.66           | 144,000.00          | 94,803.31           |
| Municipal Ret. System        | 140,000.00          | 66,463.52           | 140,000.00          | 77,922.70           |
| Child Care Contr.            | -                   | -                   | -                   | 4,103.22            |
| Unemployment Insurance       | 47,000.00           | 27,129.00           | 47,000.00           | 26,569.00           |
| Uniforms                     | 7,500.00            | 2,919.91            | 5,000.00            | 5,227.64            |
|                              | <b>910,500.00</b>   | <b>384,474.39</b>   | <b>908,000.00</b>   | <b>409,078.61</b>   |
| <b>TOTAL EXPENSES</b>        |                     |                     |                     |                     |
|                              | <b>4,580,075.00</b> | <b>2,308,027.28</b> | <b>5,252,926.00</b> | <b>2,632,795.82</b> |
| <b>CAPITAL PROJECT FUNDS</b> |                     |                     |                     |                     |
| Planning Special Projects    | -                   | -                   | -                   | 4,561.58            |
| Town Office Capital Fund     | 16,276.00           | 16,276.00           | 16,276.00           | 16,276.00           |
| Public Safety Bldg.          | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| Police Dept. Capital         | 36,000.00           | 36,000.00           | 36,000.00           | 36,000.00           |
| Fire Dept. Capital           | 220,000.00          | 220,000.00          | 220,000.00          | 220,000.00          |
| Recreation Pool Fund         | 75,000.00           | 75,000.00           | 75,000.00           | 75,000.00           |
| Trail Development            | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| Recreation Capital           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| Library Capital              | 42,889.00           | 42,889.00           | 42,889.00           | 42,889.00           |
| Gravel Resurfacing           | 36,500.00           | 36,500.00           | 36,500.00           | 36,500.00           |
| Bituminus Resurfacing        | 100,000.00          | 100,000.00          | 100,000.00          | 100,000.00          |
| Guard Rail                   | 38,749.00           | 38,749.00           | 30,000.00           | 30,000.00           |
| Bridges/Culverts             | 126,110.00          | 126,110.00          | 126,110.00          | 126,110.00          |
| Street Signage               | 8,268.00            | 8,268.00            | 8,268.00            | 8,268.00            |
| Emergency Generator          | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| Traffic Signals              | 20,359.00           | 20,359.00           | 20,000.00           | 20,000.00           |
| Killington Road Walkway      | 43,340.00           | 43,340.00           | 43,340.00           | 43,340.00           |
| Town Garage Capital          | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| Equipment Replacement        | 227,125.00          | 227,125.00          | 227,125.00          | 227,125.00          |
| Golf Capital                 | 100,000.00          | 100,000.00          | -                   | -                   |
| Wellness                     | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            |
|                              | <b>1,158,116.00</b> | <b>1,158,116.00</b> | <b>1,049,008.00</b> | <b>1,053,569.58</b> |
|                              |                     |                     |                     |                     |
|                              |                     |                     |                     |                     |
|                              |                     |                     |                     |                     |

**TOWN OF KILLINGTON  
COMPARATIVE REPORT DEC. 2024**

| <b>Account</b>             | <b>Budget</b>       | <b>Actual</b>        | <b>Budget</b>       | <b>Actual</b>        |
|----------------------------|---------------------|----------------------|---------------------|----------------------|
| <b>EXPENSES</b>            | <b>FY - 2024</b>    | <b>FY-2024 Pd:6</b>  | <b>FY - 2025</b>    | <b>FY-2025 Pd:6</b>  |
| <b>BONDED INDEBTEDNESS</b> |                     |                      |                     |                      |
| Town Garage Bond           | 30,000.00           | 30,000.00            | 30,000.00           | -                    |
| Garage Interest            | 704.00              | 144.00               | -                   | -                    |
| Copier Lease               | 4,479.00            | 4,791.45             | 4,479.00            | 2,999.69             |
| Highway 1 M Bond           | 100,000.00          | 100,000.00           | 100,000.00          | 100,000.00           |
| Highway 1M Interest        | 10,424.00           | 5,472.00             | 10,424.00           | 4,952.00             |
| FEMA 588K Bond             | 58,800.00           | -                    | 58,800.00           | -                    |
| FEMA 588K Interest         | 13,377.00           | -                    | 13,377.00           | -                    |
| Highway 1.4 Bond           | 140,000.00          | -                    | -                   | -                    |
| Highway 1.4 M Interest     | 3,640.00            | -                    | -                   | -                    |
| Public Safety Bldg.        | 159,166.00          | 159,166.00           | 159,166.00          | 159,166.00           |
| Public Safety Bldg Inter   | 107,528.00          | 54,177.72            | 107,528.00          | 53,350.06            |
| Public Safety Land         | 25,360.00           | 25,360.00            | 25,360.00           | 25,360.00            |
| Public Safey Land Int.     | 18,085.00           | 9,184.12             | 18,085.00           | 8,901.36             |
| Town Hall 1.6/M Principle  | 134,000.00          | -                    | 134,000.00          | -                    |
| Town Hall 1.6/M Interest   | 58,500.00           | -                    | 58,500.00           | -                    |
|                            | <b>864,063.00</b>   | <b>388,295.29</b>    | <b>719,719.00</b>   | <b>354,729.11</b>    |
|                            |                     |                      |                     |                      |
| <b>TOTAL EXPENDITURES</b>  | <b>6,602,254.00</b> | <b>3,854,438.57</b>  | <b>7,021,653.00</b> | <b>4,041,094.51</b>  |
|                            |                     |                      |                     |                      |
| <b>NET</b>                 | <b>-</b>            | <b>10,816,849.65</b> | <b>(349.00)</b>     | <b>14,007,844.98</b> |