

**Town of Killington  
Comparative Report May 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>REVENUES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
<b>TAXES</b>				
State Education Taxes	-	-	-	(13,957,213.21)
Municipal Taxes	4,264,501.00	4,224,791.50	4,339,845.31	18,177,793.76
Delinquent Years Taxes	-	119,788.11	-	201,546.10
Interest & Penalties	75,000.00	58,107.69	75,000.00	129,597.36
	<b>4,339,501.00</b>	<b>4,402,687.30</b>	<b>4,414,845.31</b>	<b>4,551,724.01</b>
<b>OTHER INCOME</b>				
Interest Income	15,000.00	17,576.09	15,000.00	74,738.04
Miscellaneous Revenue	-	4,569.75	-	3,608.63
	<b>15,000.00</b>	<b>22,145.84</b>	<b>15,000.00</b>	<b>78,346.67</b>
<b>REIMBURSEMENTS</b>				
Misc. Revenue for Reimbu	-	1,641.21	-	50.00
Health Insur. Reimb.	-	929.98	-	-
	-	<b>2,571.19</b>	-	<b>50.00</b>
<b>DELINQUENT TAXES</b>				
Delinquent Tax Exp. Rev.	-	7,396.99	-	4,325.35
	-	<b>7,396.99</b>	-	<b>4,325.35</b>
<b>CLERK</b>				
Town Clerk's Fees	50,000.00	66,187.00	70,000.00	43,978.50
Copying, FAX, Computer Fe	8,000.00	11,175.47	10,000.00	7,129.53
Copies - Lge Format	-	-	-	63.00
Liquor Licenses	5,000.00	5,315.00	5,000.00	4,770.00
Dog Licenses	250.00	190.00	250.00	182.00
Records Digitization	-	-	10,000.00	-
ARPA	-	-	20,800.00	-
	<b>63,250.00</b>	<b>82,867.47</b>	<b>116,050.00</b>	<b>56,123.03</b>
<b>Insurance</b>				
Worker's Comp Reimb.	-	6,432.00	-	-
	-	<b>6,432.00</b>	-	-
<b>ZONING</b>				
Zoning Fees	9,000.00	28,670.00	10,000.00	17,730.00
E-911 SIGNS	100.00	161.85	100.00	80.00
Rental Registrations	100,000.00	115,111.24	270,000.00	193,900.00
Zoning Fines	-	39,200.00	-	7,600.00
	<b>109,100.00</b>	<b>183,143.09</b>	<b>280,100.00</b>	<b>219,310.00</b>
<b>POLICE</b>				
Civil Process	500.00	499.56	500.00	623.83
Traffic Ticket Fees	8,000.00	2,267.50	8,000.00	4,784.00
Police Grants	5,000.00	737.79	-	7,182.87
GHSP/OP/DUI Grant	5,000.00	420.89	5,000.00	2,148.09
Reports	500.00	540.00	500.00	580.00
Special Detail	6,720.00	90.00	6,720.00	-
	<b>25,720.00</b>	<b>4,555.74</b>	<b>20,720.00</b>	<b>15,318.79</b>

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<b>REVENUES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
<b>FIRE DEPT.</b>				
Fire Dept. Reports	-	-	-	15.00
SVFD Accident Reimb.	-	5,141.20	-	809.47
	<b>-</b>	<b>5,141.20</b>	<b>-</b>	<b>824.47</b>
<b>RECREATION</b>				
Recreation Director	20,000.00	15,000.00	20,000.00	12,000.00
New Projects	-	105.00	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	1,252.00	900.00	740.00
Leagues	-	-	-	335.00
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	56,877.05	50,000.00	65,241.20
Rek & Trek	16,000.00	14,030.80	12,000.00	17,802.17
Baseball	250.00	3,381.50	1,000.00	2,113.00
Specialty Camps	4,000.00	9,391.00	7,700.00	3,181.00
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	585.65	650.00	1,495.65
4th of July	3,000.00	2,589.00	3,000.00	1,519.50
	<b>89,950.00</b>	<b>108,170.00</b>	<b>101,700.00</b>	<b>111,878.86</b>
<b>SOLID WASTE</b>				
Solid Waste User Fees	30,000.00	30,938.00	35,000.00	33,556.00
	<b>30,000.00</b>	<b>30,938.00</b>	<b>35,000.00</b>	<b>33,556.00</b>
<b>STATE &amp; FEDERAL PMTS</b>				
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	-
	<b>304,000.00</b>	<b>368,606.94</b>	<b>417,500.00</b>	<b>447,175.88</b>
<b>RENTALS</b>				
Equip. Rentals (Mendon)	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>-</b>
<b>LOCAL OPTION TAX</b>				
Local Option Tax 1st Qtr.	215,600.00	286,625.45	247,940.00	308,000.38
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
	<b>410,665.00</b>	<b>595,403.41</b>	<b>472,264.75</b>	<b>651,136.82</b>
Carry Forward Balance	75,000.00	-	69,253.50	-
<b>TOTAL REVENUES</b>	<b>5,466,186.00</b>	<b>5,824,059.17</b>	<b>5,946,433.56</b>	<b>6,169,769.88</b>

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<b>EXPENSES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
SELECTBOARD	9,000.00	7,250.00	9,000.00	10,750.00
Salaries & Wages	3,000.00	3,547.66	3,000.00	2,856.00
Recording Secretary	1,000.00	-	-	-
Advertising	1,000.00	-	1,000.00	320.10
	<b>14,000.00</b>	<b>10,797.66</b>	<b>13,000.00</b>	<b>13,926.10</b>
<b>MANAGING MUNICIPALITY</b>				
Town Manager	94,500.00	87,230.88	96,390.00	79,707.17
Admin. Asst.	10,000.00	3,348.62	20,800.00	5,780.63
Legal Services	10,000.00	18,894.29	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	7,535.19	5,000.00	14,600.00
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	2,318.30
	100.00	-	100.00	-
	<b>128,200.00</b>	<b>120,439.53</b>	<b>145,890.00</b>	<b>126,622.08</b>
<b>TOWN MTG. &amp; ELECTIONS</b>				
Town Mtg. & Elections	4,000.00	4,934.83	7,000.00	6,016.46
	<b>4,000.00</b>	<b>4,934.83</b>	<b>7,000.00</b>	<b>6,016.46</b>
<b>TREASURER</b>				
Salaries	17,000.00	20,639.84	15,500.00	14,582.00
Asst. Treasurer	-	-	10,400.00	11,597.60
Dues	100.00	125.00	100.00	55.00
Continuing Education	400.00	478.95	400.00	372.24
	<b>17,500.00</b>	<b>21,243.79</b>	<b>26,400.00</b>	<b>26,606.84</b>
<b>BOOKKEEPING &amp; SECRETARIAL</b>				
Salaries & Wages	41,251.00	34,064.80	49,920.00	48,036.02
Finance Manager	-	69,230.88	76,500.00	70,615.44
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	-
	<b>55,011.00</b>	<b>112,404.21</b>	<b>140,180.00</b>	<b>127,094.71</b>
<b>AUDITING &amp; ACCOUNTING</b>				
Contracted Services	12,000.00	11,750.00	12,000.00	13,950.00
Print & Mail Town Report	2,200.00	-	2,500.00	5,110.25
	<b>14,200.00</b>	<b>11,750.00</b>	<b>14,500.00</b>	<b>19,060.25</b>
<b>LISTING</b>				
Salaries & Wages	26,400.00	22,603.94	27,000.00	22,952.17
Contracted Services	8,000.00	7,707.00	8,000.00	5,898.00

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<b>EXPENSES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
Dues + Subscriptions	250.00	-	250.00	-
Continuing Education	200.00	-	200.00	-
Mileage	-	29.70	-	-
Postage & Supplies	250.00	270.16	250.00	27.37
	<b>35,100.00</b>	<b>30,610.80</b>	<b>35,700.00</b>	<b>28,877.54</b>
<b>TAX COLLECTING</b>				
Legal	2,500.00	-	2,500.00	2,237.26
Contracted Svcs/Tax Admi	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	2,973.95
	<b>11,800.00</b>	<b>4,182.29</b>	<b>11,800.00</b>	<b>8,269.97</b>
<b>TOWN CLERK</b>				
Clerk Wages	63,000.00	71,078.12	46,500.00	43,745.52
Asst. Clerk	-	-	49,920.00	46,320.00
Asst. Clerk	-	-	41,600.00	14,301.00
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	4,513.53
Mileage	350.00	69.16	350.00	128.08
Copies - Lge Format	-	-	-	417.29
	<b>68,350.00</b>	<b>76,754.15</b>	<b>147,370.00</b>	<b>111,273.11</b>
<b>BCA</b>				
Salaries	5,000.00	300.00	5,000.00	950.00
	<b>5,000.00</b>	<b>300.00</b>	<b>5,000.00</b>	<b>950.00</b>
<b>INSURANCE</b>				
Worker's Compensation In	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
	<b>112,828.00</b>	<b>99,974.50</b>	<b>113,000.00</b>	<b>87,796.00</b>
<b>PLANNING COMMISSION &amp; DR</b>				
E-911 SIGNS	-	205.34	100.00	170.19
Salaries & Wages	3,000.00	2,778.19	3,000.00	1,211.92
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	-
	<b>7,700.00</b>	<b>8,033.53</b>	<b>12,300.00</b>	<b>8,012.74</b>
<b>TOWN PLANNER &amp; ZONING ADM</b>				
Planner	61,200.00	40,159.50	70,000.00	21,538.48
Zoning Administrator	45,000.00	17,270.00	48,000.00	53,852.95
Administrative Asst.	-	-	-	2,065.67
Wages- Rec. Digitizing	-	-	-	135.00
Legal Services	3,000.00	11,861.12	25,000.00	7,673.75
Contracted Services	36,000.00	26,300.85	36,000.00	34,065.55

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Planning Consultant	-	-	-	33,672.50
Planning - TIF	-	254,071.02	-	-
Hazard Mitigation	-	1,950.00	-	-
Land Acquisition	-	1,225.00	-	-
STR Postage	-	14.76	-	-
Dues	400.00	-	400.00	-
Continuing Education	200.00	-	200.00	112.00
Mileage	200.00	106.40	-	45.36
	<b>146,000.00</b>	<b>352,958.65</b>	<b>179,600.00</b>	<b>153,161.26</b>
<b>TOWN OFFICE</b>				
Repairs & Maintenance	2,500.00	9,905.16	4,000.00	2,962.90
Contracted Services	-	308.23	-	3,201.01
Telephone	13,500.00	43,730.82	27,600.00	12,554.30
Postage	3,000.00	6,275.05	3,000.00	4,907.34
Operating Supplies	3,000.00	2,374.39	3,000.00	3,137.37
Office Supplies	4,000.00	3,118.19	4,000.00	4,721.47
Electricity	6,000.00	7,069.44	9,000.00	6,314.24
Propane	3,000.00	3,915.49	3,000.00	2,558.67
	<b>35,000.00</b>	<b>76,696.77</b>	<b>53,600.00</b>	<b>40,357.30</b>
<b>OFFICE TECHNOLOGY</b>				
Equipment R/M	6,000.00	-	6,000.00	-
Contracted Services	-	-	-	630.00
Equipment Supplies	3,000.00	183.39	3,000.00	363.39
	<b>9,000.00</b>	<b>183.39</b>	<b>9,000.00</b>	<b>993.39</b>
<b>PUBLIC SAFETY BLDG</b>				
Sewer	380.00	440.00	380.00	450.00
Custodial	-	913.80	-	-
Repairs & Maintenance	4,000.00	1,136.85	4,000.00	5,506.81
Contracted Services	3,800.00	3,666.58	3,800.00	4,697.99
Telephone	5,200.00	165.90	-	7,119.19
Operating Supplies	7,500.00	495.46	7,500.00	1,598.79
Electricity	6,000.00	13,693.19	16,500.00	10,026.85
Propane	11,000.00	19,454.89	11,000.00	15,945.81
	<b>37,880.00</b>	<b>39,966.67</b>	<b>43,180.00</b>	<b>45,345.44</b>
<b>POLICE DEPARTMENT</b>				
Special Detail	1,863.00	-	1,863.00	100.38
Police Chief	57,328.00	56,264.56	64,594.56	62,895.35
Part Time Officers	15,582.00	381.60	-	-
Full Time Officer	47,301.00	41,912.62	112,320.00	89,597.44
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	-	500.00	630.00
Vehicle Repairs & Mainten	2,000.00	3,813.68	3,000.00	3,115.25
Equipment Repairs/Maint.	500.00	2,888.55	1,000.00	772.24

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Telephone/Internet	-	1,326.00	-	602.82
Answering Service	3,000.00	2,161.90	3,000.00	2,246.15
Cell Phone Stipend	-	-	-	750.00
Continuing Education	2,000.00	4,602.09	2,000.00	994.45
Mileage	200.00	-	200.00	-
Fuel	5,500.00	4,548.65	-	-
Computer-Aided Dispatch	800.00	-	800.00	-
Gasoline	-	-	5,500.00	6,623.74
Uniforms,Radios+Supplies	2,000.00	2,012.50	3,000.00	3,520.53
Police Grant Equip & Supl	-	-	-	6,043.00
Office Equipment	500.00	1,066.95	1,000.00	1,965.43
	<b>145,574.00</b>	<b>122,024.95</b>	<b>205,277.56</b>	<b>182,918.16</b>
<b>FIRE DEPARTMENT</b>				
Fire Chief	-	-	70,000.00	26,923.10
Fire Capt, (Part Time)	-	-	30,000.00	1,130.43
EMT/Fire	-	-	-	3,378.55
Fire Chief Part Time	-	-	-	4,380.00
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	1,826.41
Equipment Maintenance	40,400.00	2,843.44	40,400.00	32,182.08
Vehicle Operation	5,000.00	2,196.31	5,000.00	5,790.46
Insurance	22,300.00	1,755.50	22,300.00	21,649.50
Telephone	-	1,621.61	-	1,462.23
Cell Phone Stipend	-	-	-	150.00
Dues & Training	9,000.00	1,370.50	7,000.00	10,905.40
Stipends	50,000.00	1.00	60,000.00	(705.67)
Operating Supplies	4,000.00	2,591.77	4,000.00	3,614.51
Electricity	-	306.87	-	311.40
Propane	-	-	-	910.24
New Equipment	11,500.00	16,609.11	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
	<b>177,350.00</b>	<b>43,576.31</b>	<b>290,850.00</b>	<b>133,134.98</b>
<b>RECREATION</b>				
Recreation Director	58,650.00	54,138.48	59,823.00	49,865.80
Program Coordinator	3,000.00	3,990.00	11,000.00	30,982.50
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

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<b>EXPENSES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
Internship	1,000.00	1,000.00	1,000.00	-
Staff	3,000.00	-	-	-
Recreation Comm. Stipend	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	-
Pool Facilities Maint.	1,500.00	5,690.05	7,500.00	2,078.21
Trail Maint.	5,000.00	3,605.00	5,000.00	-
Bldg & Facility Rentals	2,300.00	1,816.42	2,300.00	1,764.65
Pool Utilities	6,000.00	5,859.09	1,500.00	2,575.46
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	474.54	800.00	1,269.46
Mileage	200.00	66.96	200.00	19.44
Office Supplies	200.00	219.27	200.00	233.53
Field Maint. Supplies	1,200.00	1,304.77	1,200.00	1,110.99
Misc. Facility Supplies	200.00	2,050.01	200.00	1,131.91
Pool Supplies & Chemicals	-	2,241.39	-	-
Marketing	-	146.25	-	-
Pool Supplies & Chemicals	4,500.00	2,841.45	5,000.00	7,077.42
Electricity	-	-	2,000.00	2,684.11
Propane	-	-	2,000.00	3,746.14
Small Tools & Equipment	500.00	509.46	500.00	80.14
Equip. Maint. Supplies	350.00	162.23	350.00	103.62
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
Leagues	-	-	-	167.57
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	10,029.98	11,800.00	8,996.02
Rek & Trek	11,000.00	7,825.83	11,000.00	3,205.41
Baseball	500.00	4,079.65	1,500.00	1,039.53
Specialty Camps	4,000.00	10,287.50	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	498.95
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	4,550.04

**Town of Killington  
Comparative Report May 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
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	-
	<b>218,743.00</b>	<b>201,707.60</b>	<b>255,333.00</b>	<b>236,154.63</b>
<b>SOLID WASTE DISPOSAL</b>				
Salaries & Wages	16,000.00	18,229.48	20,800.00	17,529.20
Overtime	2,500.00	820.32	2,500.00	1,658.87
Contr. Svc. - Solid Waste	38,000.00	30,240.63	42,000.00	27,990.24
Contr. Svc. - Recycling	13,000.00	10,501.53	16,000.00	14,639.05
Building Maintenance	300.00	25.17	500.00	1,319.60
Equipment Maintenance	500.00	450.00	500.00	-
Operating Supplies	700.00	1,044.79	1,000.00	1,300.88
Electricity	1,000.00	808.70	-	975.12
	<b>72,000.00</b>	<b>62,120.62</b>	<b>83,300.00</b>	<b>65,412.96</b>
<b>LIBRARY</b>				
Youth Librarian	33,445.00	25,582.52	34,113.00	25,927.98
Library Staff	39,417.00	36,588.96	43,573.00	40,666.75
Library Director - Jane	59,700.00	55,107.60	60,895.00	56,209.92
Stipends	2,100.00	945.00	2,100.00	980.00
Utilities	17,000.00	9,029.49	-	-
Custodial	3,900.00	3,267.38	3,900.00	3,404.30
Bldg. Contracted Services	1,750.00	281.26	1,750.00	1,039.88
Repairs	1,500.00	2,037.25	1,500.00	3,493.04
Comp. Contracted Services	5,200.00	4,156.46	5,200.00	6,919.70
Software Licensing	2,500.00	118.17	2,500.00	2,324.34
Computer Hardware/Repa	1,800.00	911.08	1,800.00	4,356.14
Telephone & Telecom	3,000.00	3,264.65	-	6,696.67
Dues, Workshops & Travel	1,500.00	779.65	1,500.00	225.57
Programs & Special Events	4,300.00	4,507.75	4,300.00	4,714.90
Postage Inter Library Loa	2,000.00	1,094.23	2,000.00	1,212.61
Library Processing	3,000.00	1,792.75	3,000.00	1,202.66
Cataloging	1,000.00	486.11	1,000.00	185.33
Office Supplies	850.00	510.67	850.00	1,023.72
Performers	1,200.00	500.00	1,200.00	1,465.00
Marketing	3,000.00	7,782.00	3,000.00	1,803.66
Tent Rental	-	-	-	3,670.30
Electricity	-	-	9,000.00	5,407.33
Propane	-	-	8,000.00	6,693.95
Print Media: Books, Magaz	15,000.00	12,802.34	15,000.00	15,138.26
Non-Print	15,000.00	10,992.23	15,000.00	7,998.44
	<b>218,162.00</b>	<b>182,537.55</b>	<b>221,181.00</b>	<b>202,760.45</b>



**Town of Killington  
Comparative Report May 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
<b>ROAD MAINTENANCE</b>				
Foreman	74,970.00	69,203.04	76,288.00	50,440.41
Staff	78,740.00	90,965.07	114,132.00	106,938.53
Foreman	-	2,010.00	-	23,260.59
Staff	102,377.00	74,985.62	157,612.00	150,096.94
Summer Overtime	2,500.00	6,977.44	2,500.00	1,247.47
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	4,238.63
Equipment Rentals	6,000.00	-	6,000.00	7,960.00
Cont. Serv. Little Sherbu	-	2,137.10	3,000.00	2,850.00
Line Striping	16,500.00	5,966.00	19,500.00	19,500.00
Contracted Crack Filling	8,000.00	8,500.00	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	5,309.00
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	11,116.76	9,500.00	2,437.31
Cold Patch	1,800.00	1,242.80	2,000.00	2,693.55
Gravel	5,000.00	13,904.35	7,000.00	3,544.31
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	57,676.25	55,000.00	68,253.16
Municipal Road Gen. Perm	500.00	-	1,000.00	640.00
	<b>515,687.00</b>	<b>469,024.45</b>	<b>628,462.00</b>	<b>605,804.33</b>
<b>FACILITIES MAINTENANCE</b>				
Maintenance Wages	41,600.00	34,852.30	-	14,562.24
Grounds Wages	19,310.00	16,353.30	21,840.00	6,821.25
Custodial Salaries	34,000.00	36,030.65	52,000.00	50,043.76
Contracted Tech Services	6,000.00	1,030.99	6,000.00	3,500.00
Subscriptions	-	2,105.27	-	1,071.46
Contracted Grounds Maint	6,000.00	4,100.00	-	-
Holiday Decorations	3,000.00	3,026.87	3,000.00	1,102.16
Building Supplies	6,000.00	1,053.62	6,000.00	1,326.36
New Equipment	6,000.00	5,073.57	6,000.00	6,501.65
	<b>121,910.00</b>	<b>103,626.57</b>	<b>94,840.00</b>	<b>84,928.88</b>
<b>TRAFFIC CONTROL DEVICES</b>				
Repairs & Maintenance	2,500.00	-	2,500.00	2,689.32
Operating Supplies	500.00	-	500.00	-
Electricity	2,400.00	1,837.01	2,400.00	2,371.94
	<b>5,400.00</b>	<b>1,837.01</b>	<b>5,400.00</b>	<b>5,061.26</b>
<b>STREET LIGHTS</b>				
Electricity	21,000.00	16,925.16	17,000.00	17,039.94
	<b>21,000.00</b>	<b>16,925.16</b>	<b>17,000.00</b>	<b>17,039.94</b>

**Town of Killington  
Comparative Report May 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2022</b>	<b>FY-2022 Pd:11</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:11</b>
<b>WALKWAY/WELCOME SIGNS/ROA</b>				
Salaries & Wages	1,800.00	960.00	2,500.00	175.80
Groundskeeping	5,000.00	9,619.96	6,500.00	13,600.65
Mowing	25,000.00	24,602.85	26,000.00	24,344.75
Repairs & Maintenance	2,000.00	28,844.33	4,000.00	768.00
Electricity	8,000.00	4,215.83	8,000.00	6,346.36
	<b>41,800.00</b>	<b>68,242.97</b>	<b>47,000.00</b>	<b>45,235.56</b>
<b>TOWN GARAGE</b>				
Custodial	-	93.96	-	-
Repairs & Maintenance	4,000.00	2,674.02	5,000.00	9,408.12
Contracted Services	1,800.00	962.55	2,400.00	1,988.54
Telephone	-	-	-	3,703.55
Operating Supplies	6,000.00	4,690.04	6,000.00	4,160.47
Electricity	4,000.00	13,043.55	4,000.00	2,046.13
Propane	13,000.00	16,348.61	13,000.00	16,314.91
Small Tools & Equipment	2,500.00	4,590.93	2,500.00	2,790.95
	<b>31,300.00</b>	<b>42,403.66</b>	<b>32,900.00</b>	<b>40,412.67</b>
<b>VEHICLES</b>				
Radios-Repairs & Contr.Sv	6,000.00	5,918.00	6,000.00	6,045.00
Vehicle Repairs & Maint.	44,000.00	89,742.68	48,000.00	81,422.76
Repair Supplies	10,000.00	3,022.03	10,000.00	36,859.57
Operating Supplies	46,000.00	74,048.87	48,000.00	39,120.15
Gasoline	7,500.00	7,171.51	7,500.00	6,763.57
Diesel Fuel	70,000.00	65,624.25	70,000.00	93,221.01
	<b>183,500.00</b>	<b>245,527.34</b>	<b>189,500.00</b>	<b>263,432.06</b>
<b>REIMBURSIBLE EXPENSES</b>				
Misc. Expenses for Reimb.	-	1,674.40	-	-
	-	<b>1,674.40</b>	-	-
<b>APPROPRIATIONS</b>				
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	-
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





