

**Comparative Budget Report  
Town Of Killington Sept. 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>REVENUES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
<b>TAXES</b>				
State Education Taxes	-	(832,451.34)	-	(935,357.34)
Municipal Taxes	4,339,845.31	7,603,919.55	4,487,600.00	8,479,082.61
Delinquent Years Taxes	-	40,969.44	-	52,729.99
Interest & Penalties	75,000.00	11,105.31	75,000.00	15,738.93
	<b>4,414,845.31</b>	<b>6,823,542.96</b>	<b>4,562,600.00</b>	<b>7,612,194.19</b>
<b>OTHER INCOME</b>				
Interest Income	15,000.00	4,086.56	15,000.00	28,388.23
Miscellaneous Revenue	-	-	-	6.00
Sewer Admin Acct	-	-	10,000.00	2,502.00
Golf Admin Acct	-	-	36,000.00	9,000.00
Post Office Rental	-	-	72,000.00	9,548.39
	<b>15,000.00</b>	<b>4,086.56</b>	<b>133,000.00</b>	<b>49,444.62</b>
<b>CLERK</b>				
Town Clerk's Fees	70,000.00	11,687.50	70,000.00	7,160.00
Copying, FAX, Computer Fe	10,000.00	3,107.15	10,000.00	1,233.00
Copies - Lge Format	-	36.00	1,000.00	-
Liquor Licenses	5,000.00	330.00	5,000.00	615.00
Dog Licenses	250.00	4.00	250.00	13.00
Records Digitization	10,000.00	-	-	-
ARPA	20,800.00	-	-	-
	<b>116,050.00</b>	<b>15,164.65</b>	<b>86,250.00</b>	<b>9,021.00</b>
<b>ZONING</b>				
Zoning Fees	10,000.00	6,085.00	15,000.00	1,415.00
E-911 SIGNS	100.00	-	250.00	40.00
Rental Registrations	270,000.00	6,000.00	270,000.00	4,400.00
Zoning Fines	-	6,100.00	-	-
	<b>280,100.00</b>	<b>18,185.00</b>	<b>285,250.00</b>	<b>5,855.00</b>
<b>POLICE</b>				
Civil Process	500.00	-	500.00	-
Traffic Ticket Fees	8,000.00	780.50	4,000.00	623.50
Police Grants	-	-	10,000.00	-
GHSP/OP/DUI Grant	5,000.00	-	5,000.00	1,366.58
Reports	500.00	105.00	500.00	45.00
Special Detail	6,720.00	-	5,300.00	-
	<b>20,720.00</b>	<b>885.50</b>	<b>25,300.00</b>	<b>2,035.08</b>
<b>FIRE DEPT.</b>				
Fire Dept. Reports	-	-	-	30.00
Fire Dept Donations	-	-	-	250.00
SVFD Accident Reimb.	-	589.60	-	-
	<b>-</b>	<b>589.60</b>	<b>-</b>	<b>280.00</b>
<b>RECREATION</b>				
Recreation Director	20,000.00	-	20,000.00	-
New Projects	500.00	280.00	500.00	-
Pool Passes	2,000.00	1,817.00	2,000.00	2,632.25
Concession Stand	1,000.00	732.00	1,000.00	484.45

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<b>REVENUES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
Swim Lessons	900.00	740.00	800.00	390.00
Leagues	-	-	3,800.00	634.50
Basketball	500.00	-	500.00	-
Soccer	2,000.00	1,937.34	2,000.00	1,780.00
Loads of Fun Camp	50,000.00	4,175.20	50,000.00	2,666.80
Rek & Trek	12,000.00	5,146.17	12,000.00	1,558.00
Baseball	1,000.00	214.00	1,750.00	-
Specialty Camps	7,700.00	1,848.00	2,000.00	2,906.00
Date Night	-	-	200.00	-
Dances	150.00	-	400.00	-
Chili Cook Off	300.00	-	300.00	670.00
Killington Active Srs.	650.00	447.05	650.00	626.50
4th of July	3,000.00	630.00	3,000.00	4,019.33
	<b>101,700.00</b>	<b>17,966.76</b>	<b>100,900.00</b>	<b>18,367.83</b>
<b>SOLID WASTE</b>				
Solid Waste User Fees	35,000.00	8,667.00	35,000.00	7,066.00
	<b>35,000.00</b>	<b>8,667.00</b>	<b>35,000.00</b>	<b>7,066.00</b>
<b>STATE &amp; FEDERAL PMTS</b>				
Federal & State Payments	300,000.00	-	300,000.00	280,910.93
State Aid - Highways	111,000.00	22,584.88	111,000.00	67,736.24
ANR Grants Reimb.	6,500.00	-	-	-
	<b>417,500.00</b>	<b>22,584.88</b>	<b>411,000.00</b>	<b>348,647.17</b>
<b>RENTALS</b>				
Equip. Rentals (Mendon)	4,000.00	-	4,000.00	4,000.00
	<b>4,000.00</b>	<b>-</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>LOCAL OPTION TAX</b>				
Local Option Tax 1st Qtr.	247,940.00	-	300,000.00	-
Local Option Tax 2nd Qtr.	44,671.75	72,547.50	60,000.00	74,588.23
Local Option Tax 3rd Qtr.	70,698.55	-	110,000.00	-
Local Option Tax 4th Qtr.	108,954.45	-	110,000.00	-
	<b>472,264.75</b>	<b>72,547.50</b>	<b>580,000.00</b>	<b>74,588.23</b>
<b>REIMBURSEMENTS</b>				
Health Insur. Reimb.	-	-	-	16.77
	-	-	-	<b>16.77</b>
Carry Forward Balance	69,253.50	-	378,954.00	-
<b>TOTAL REVENUES</b>	<b>5,946,433.56</b>	<b>6,984,220.41</b>	<b>6,602,254.00</b>	<b>8,131,515.89</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 - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
<b>SELECTBOARD</b>				
Salaries & Wages	9,000.00	-	9,000.00	-
Recording Secretary	3,000.00	1,224.00	3,500.00	-
Dues/Conferences	1,000.00	-	1,000.00	-
	<b>13,000.00</b>	<b>1,224.00</b>	<b>13,500.00</b>	<b>-</b>
<b>MANAGING MUNICIPALITY</b>				
Town Manager	96,390.00	25,951.17	98,320.00	26,359.62
Admin. Asst.	20,800.00	-	22,500.00	6,540.81
Legal Services	15,000.00	375.00	15,000.00	3,630.00
Bank Charges	1,800.00	-	1,800.00	120.07
Interest Expense	3,500.00	-	7,000.00	-
Cell Phone Stipend	-	-	600.00	-
Cell Phone	-	-	-	171.67
Advertising	5,000.00	2,145.00	18,000.00	1,125.00
Recruitment Expense	-	1,616.00	5,000.00	74.00
Dues	2,100.00	2,280.00	-	2,397.00
Continuing Education	1,000.00	117.00	1,000.00	456.00
Subscriptions	200.00	-	200.00	761.65
Mileage	100.00	-	100.00	-
	<b>145,890.00</b>	<b>32,484.17</b>	<b>169,520.00</b>	<b>41,635.82</b>
<b>TOWN MTG. &amp; ELECTIONS</b>				
Town Mtg. & Elections	7,000.00	1,661.74	4,000.00	-
	<b>7,000.00</b>	<b>1,661.74</b>	<b>4,000.00</b>	<b>-</b>
<b>TREASURER</b>				
Salaries	15,500.00	4,244.64	15,810.00	4,355.15
Asst. Treasurer	10,400.00	4,161.60	10,608.00	2,087.94
Dues	100.00	55.00	150.00	70.00
Continuing Education	400.00	330.00	900.00	514.00
	<b>26,400.00</b>	<b>8,791.24</b>	<b>27,468.00</b>	<b>7,027.09</b>
<b>BOOKKEEPING &amp; SECRETARIAL</b>				
Salaries & Wages	49,920.00	14,000.00	53,100.00	12,465.30
Finance Manager	76,500.00	20,596.17	78,030.00	20,949.15
Staff Accountant	-	-	60,000.00	-
Overtime	3,000.00	150.01	1,000.00	273.11
Cont. Financial Serv.	9,500.00	1,511.96	9,500.00	1,640.48
Cell Phone Stipend	-	-	480.00	-
Continuing Education	1,200.00	-	1,200.00	15.00
Mileage	60.00	-	100.00	-
	<b>140,180.00</b>	<b>36,258.14</b>	<b>203,410.00</b>	<b>35,343.04</b>
<b>AUDITING &amp; ACCOUNTING</b>				
Contracted Services	12,000.00	7,750.00	14,000.00	5,900.00
Print & Mail Town Report	2,500.00	-	3,200.00	-
	<b>14,500.00</b>	<b>7,750.00</b>	<b>17,200.00</b>	<b>5,900.00</b>

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<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
<b>LISTING</b>				
Salaries & Wages	27,000.00	6,008.79	27,540.00	5,921.53
Contracted Services	8,000.00	154.00	18,000.00	2,678.75
Dues + Subscriptions	250.00	-	250.00	-
Continuing Education	200.00	-	200.00	149.00
Postage & Supplies	250.00	-	300.00	-
	<b>35,700.00</b>	<b>6,162.79</b>	<b>46,290.00</b>	<b>8,749.28</b>
<b>TAX COLLECTING</b>				
Legal	2,500.00	-	2,500.00	-
Contracted Svcs/Tax Admin	2,100.00	1,294.67	2,100.00	1,466.54
Postage & Mailings	3,200.00	1,493.60	3,200.00	2,679.16
Delinquent Tax Sales Exp.	4,000.00	-	4,000.00	-
	<b>11,800.00</b>	<b>2,788.27</b>	<b>11,800.00</b>	<b>4,145.70</b>
<b>TOWN CLERK</b>				
Town Clerk Fees Reim.	-	-	-	-
Clerk Wages	46,500.00	12,733.78	47,430.00	12,963.16
Asst. Clerk	49,920.00	13,440.00	50,918.00	11,995.21
Asst. Clerk	41,600.00	-	42,432.00	5,542.43
Overtime	500.00	-	500.00	-
Cell Phone Stipend	-	-	600.00	-
Printing & Binding	2,000.00	-	2,000.00	-
Dues	500.00	245.00	700.00	210.00
Continuing Education	6,000.00	1,167.96	8,000.00	1,305.80
Mileage	350.00	85.86	350.00	59.40
Copies - Lge Format	-	61.66	1,000.00	99.90
	<b>147,370.00</b>	<b>27,734.26</b>	<b>153,930.00</b>	<b>32,175.90</b>
<b>BCA</b>				
Salaries	5,000.00	350.00	5,000.00	-
	<b>5,000.00</b>	<b>350.00</b>	<b>5,000.00</b>	<b>-</b>
<b>INSURANCE</b>				
Worker's Compensation Ins	40,000.00	10,782.75	50,000.00	29,581.76
Property & Casualty Ins.	73,000.00	6,015.25	73,000.00	36,593.74
	<b>113,000.00</b>	<b>16,798.00</b>	<b>123,000.00</b>	<b>66,175.50</b>
<b>PLANNING COMMISION &amp; DRB</b>				
E-911 SIGNS	100.00	-	200.00	-
Salaries & Wages	3,000.00	599.17	5,000.00	122.55
Legal	7,500.00	-	-	180.00
Advertising	1,500.00	3,200.63	8,000.00	5,693.00
Mileage	200.00	-	200.00	136.08
	<b>12,300.00</b>	<b>3,799.80</b>	<b>13,400.00</b>	<b>6,131.63</b>
<b>TOWN PLANNER &amp; ZONING ADM</b>				
Planner	70,000.00	18,846.17	70,000.00	-
Zoning Administrator	48,000.00	13,519.51	48,000.00	16,942.64
Administrative Asst.	-	-	22,500.00	3,149.07
Legal Services	25,000.00	315.00	25,000.00	3,690.64
Contracted Services	36,000.00	12,652.90	31,000.00	7,591.74

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<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
Planning Consultant	-	3,250.00	25,000.00	9,760.00
Hazard Mitigation	-	-	-	1,214.60
Cell Phone	-	-	-	120.92
Dues	400.00	-	400.00	-
Continuing Education	200.00	84.00	500.00	160.00
Mileage	-	-	300.00	-
	<b>179,600.00</b>	<b>48,667.58</b>	<b>222,700.00</b>	<b>42,629.61</b>
<b>TOWN OFFICE-RTE 4</b>				
Contracted Services	-	-	-	299.00
	-	-	-	<b>299.00</b>
<b>TOWN OFFICE-RIVER RD.</b>				
Repairs & Maintenance	4,000.00	2,045.64	5,000.00	-
Contracted Services	-	-	1,000.00	1,893.70
Telephone	27,600.00	4,071.49	11,200.00	2,422.76
Postage	3,000.00	2,196.56	6,000.00	1,155.66
Operating Supplies	3,000.00	1,089.42	3,000.00	826.19
Office Supplies	4,000.00	602.36	4,000.00	773.16
Electricity	9,000.00	3,330.81	9,000.00	2,956.45
Propane	3,000.00	154.57	4,000.00	-
	<b>53,600.00</b>	<b>13,490.85</b>	<b>43,200.00</b>	<b>10,027.92</b>
<b>OFFICE TECHNOLOGY</b>				
Equipment R/M	6,000.00	-	6,000.00	-
Equipment Supplies	3,000.00	133.44	3,000.00	-
	<b>9,000.00</b>	<b>133.44</b>	<b>9,000.00</b>	<b>-</b>
<b>PUBLIC SAFETY BLDG</b>				
Sewer	380.00	-	450.00	-
Repairs & Maintenance	4,000.00	1,689.10	4,000.00	1,832.18
Contracted Services	3,800.00	1,016.65	10,000.00	4,460.15
Telephone	-	1,886.25	1,200.00	2,005.22
Operating Supplies	7,500.00	282.14	7,500.00	868.71
Electricity	16,500.00	5,301.11	16,500.00	4,870.98
Propane	11,000.00	-	18,500.00	1,422.64
	<b>43,180.00</b>	<b>10,175.25</b>	<b>58,150.00</b>	<b>15,459.88</b>
<b>POLICE DEPARTMENT</b>				
Special Detail	1,863.00	-	5,300.00	-
Police Chief	64,594.56	17,390.94	70,986.00	19,058.11
Full Time Officer	112,320.00	15,085.44	178,215.00	28,646.91
GHSP/OP/DUI	5,000.00	567.00	5,000.00	715.50
GHSP/DUI	-	-	-	180.00
Overtime	1,500.00	-	2,000.00	405.00
Legal	500.00	-	500.00	-
Vehicle Repairs & Mainten	3,000.00	-	2,000.00	128.85
Equipment Repairs/Maint.	1,000.00	-	1,000.00	1,482.20
Telephone/Internet	-	133.96	1,200.00	241.30
Answering Service	3,000.00	401.60	3,000.00	1,218.05
Cell Phone Stipend	-	-	600.00	-

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<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
Cell Phone	-	-	-	201.48
Continuing Education	2,000.00	150.00	3,000.00	154.50
Mileage	200.00	-	200.00	-
Computer-Aided Dispatch	800.00	-	580.00	-
Gasoline	5,500.00	1,451.69	8,250.00	1,583.50
Uniforms,Radios+Supplies	3,000.00	1,698.87	3,000.00	465.96
Police Grant Equip & Supl	-	2,134.00	10,000.00	2,648.25
Office Equipment	1,000.00	80.00	1,600.00	69.71
	<b>205,277.56</b>	<b>39,093.50</b>	<b>296,431.00</b>	<b>57,199.32</b>
<b>FIRE DEPARTMENT</b>				
Fire Chief	70,000.00	-	70,000.00	17,346.12
Fire Capt, (Part Time)	30,000.00	-	32,000.00	-
EMT/Fire	-	-	45,000.00	11,328.54
Salaries & Wages	10,850.00	9,800.00	-	-
Uniforms	-	-	-	845.00
Legal	1,500.00	-	1,000.00	-
Building Maintenance	5,000.00	-	2,000.00	950.00
Equipment Maintenance	40,400.00	-	40,400.00	18,793.45
Vehicle Operation	5,000.00	1,455.41	5,000.00	676.23
Insurance	22,300.00	9,075.50	22,300.00	-
Telephone	-	486.69	2,000.00	112.74
Cell Phone	-	-	-	80.56
Dues & Training	7,000.00	-	7,000.00	2,132.49
Stipends	60,000.00	1,266.55	60,000.00	-
Mileage	-	-	-	467.10
Operating Supplies	4,000.00	250.00	4,000.00	1,142.12
Electricity	-	80.28	360.00	77.55
Propane	-	-	500.00	-
New Equipment	11,500.00	-	11,000.00	1,788.68
Small Tools & Equipment	13,500.00	-	13,500.00	44.99
First Response	4,300.00	-	4,300.00	356.35
Search & Rescue	5,500.00	900.00	5,500.00	4,681.80
	<b>290,850.00</b>	<b>23,314.43</b>	<b>325,860.00</b>	<b>60,823.72</b>
<b>RECREATION</b>				
Recreation Director	59,823.00	16,106.16	54,000.00	14,538.44
Program Coordinator	11,000.00	7,137.00	38,189.00	8,730.18
Aquatics Manager	11,560.00	5,160.63	-	-
Life Guard	20,800.00	16,103.77	20,800.00	17,193.37
Swim Lessons	2,200.00	3,457.50	3,000.00	3,555.00
Swim Coaching	3,000.00	2,856.00	3,000.00	1,576.00
Counselors	35,100.00	41,353.53	45,100.00	37,371.08
Camp Rek & Trek	8,000.00	-	8,000.00	7,890.53
Special Events	300.00	276.75	300.00	-
Internship	1,000.00	-	1,000.00	-
Recreation Comm. Stipends	1,700.00	-	1,700.00	-
Rec Recording Secretary	800.00	-	800.00	-

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<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
Overtime	200.00	-	200.00	-
Pool Facilities Maint.	7,500.00	669.29	7,500.00	2,319.34
Trail Maint.	5,000.00	-	5,000.00	-
Bldg & Facility Rentals	2,300.00	550.00	2,300.00	115.00
Telephone	1,500.00	575.04	3,000.00	(16.44)
Advertising	6,000.00	3,109.39	6,000.00	825.00
Printing	600.00	-	200.00	-
Dues, Subscriptions & Mtg	400.00	-	400.00	320.00
My Rec Website	3,000.00	-	3,000.00	-
Continuing Education	800.00	(31.54)	800.00	480.00
Mileage	200.00	-	200.00	-
Office Supplies	200.00	-	200.00	-
Field Maint. Supplies	1,200.00	101.96	2,000.00	662.34
Misc. Facility Supplies	200.00	738.42	200.00	149.99
Pool Supplies & Chemicals	5,000.00	5,630.52	6,000.00	4,042.54
Electricity	2,000.00	2,035.23	3,000.00	1,627.76
Propane	2,000.00	2,414.42	3,000.00	2,927.83
Small Tools & Equipment	500.00	80.14	500.00	-
Equip. Maint. Supplies	350.00	34.09	200.00	-
New Projects	2,000.00	406.94	10,000.00	900.84
Concession Stand	350.00	204.83	350.00	128.74
Swim Lessons	-	119.00	-	-
Leagues	-	-	-	2,002.48
Basketball	600.00	-	600.00	-
Soccer	2,500.00	1,987.58	2,600.00	2,825.35
Loads of Fun Camp	11,800.00	5,408.99	11,800.00	6,672.34
Rek & Trek	11,000.00	1,686.41	11,000.00	3,465.73
Baseball	1,500.00	402.80	2,000.00	2,458.97
Specialty Camps	7,000.00	4,647.66	7,000.00	3,313.00
Date Night	-	-	200.00	-
Dances	450.00	-	700.00	-
Chili Cook Off	300.00	24.00	300.00	276.25
Halloween Party	200.00	-	400.00	-
Adult Sports Equipment	100.00	14.99	100.00	-
Training Supplies	300.00	230.00	300.00	-
Summer Concerts	7,000.00	7,000.00	7,000.00	7,200.00
Killington Active Seniors	4,800.00	669.00	4,800.00	969.96
Volunteer of the Year	100.00	200.10	100.00	94.50
Festival of Trees	200.00	-	300.00	-
Life Guard Supplies	500.00	10.35	500.00	-
4th of July	10,000.00	850.00	12,500.00	4,892.62
Background Checks	400.00	-	400.00	-
	<b>255,333.00</b>	<b>132,220.95</b>	<b>292,539.00</b>	<b>139,508.74</b>

**Comparative Budget Report  
Town Of Killington Sept. 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
<b>SOLID WASTE DISPOSAL</b>				
Salaries & Wages	20,800.00	4,139.44	20,800.00	4,255.68
Overtime	2,500.00	-	2,500.00	705.35
Contr. Svc. - Solid Waste	42,000.00	4,390.83	38,000.00	4,775.34
Contr. Svc. - Recycling	16,000.00	2,915.88	16,000.00	4,470.91
Building Maintenance	500.00	-	750.00	-
Equipment Maintenance	500.00	-	750.00	-
Operating Supplies	1,000.00	731.60	1,000.00	936.32
Electricity	-	215.98	1,000.00	212.62
	<b>83,300.00</b>	<b>12,393.73</b>	<b>80,800.00</b>	<b>15,356.22</b>
<b>LIBRARY</b>				
Youth Librarian	34,113.00	9,699.63	34,795.00	10,547.47
Library Staff	43,573.00	11,945.94	44,456.00	10,525.32
Library Director - Jane	60,895.00	16,394.56	62,113.00	16,676.76
Stipends	2,100.00	-	2,100.00	-
Custodial	3,900.00	679.24	3,900.00	107.50
Bldg. Contracted Services	1,750.00	-	1,750.00	-
Repairs	1,500.00	83.58	1,500.00	194.00
Comp. Contracted Services	5,200.00	629.26	7,600.00	874.31
Software Licensing	2,500.00	1,224.34	2,500.00	-
Computer Hardware/Repairs	1,800.00	-	1,800.00	1,513.08
Telephone & Telecom	-	2,027.37	5,300.00	1,480.57
Dues, Workshops & Travel	1,500.00	50.00	1,500.00	-
Programs & Special Events	4,300.00	1,039.46	4,500.00	1,313.37
Postage Inter Library Loa	2,000.00	374.99	2,000.00	437.18
Library Processing	3,000.00	452.77	3,000.00	453.90
Cataloging	1,000.00	26.49	1,000.00	-
Office Supplies	850.00	251.02	850.00	250.06
Performers	1,200.00	350.00	1,200.00	1,267.50
Marketing	3,000.00	1,803.66	3,000.00	975.00
Tent Rental	-	3,670.30	6,000.00	6,209.40
Archival	-	-	3,000.00	71.97
Electricity	9,000.00	2,867.50	9,000.00	2,531.12
Propane	8,000.00	-	8,000.00	17.83
Print Media: Books, Magaz	15,000.00	2,999.97	15,000.00	3,909.29
Non-Print	15,000.00	903.73	15,000.00	189.14
	<b>221,181.00</b>	<b>57,473.81</b>	<b>240,864.00</b>	<b>59,544.77</b>
<b>ROAD MAINTENANCE</b>				
Public Works Director	-	-	-	11,344.62
Foreman	76,288.00	20,587.91	78,000.00	21,584.13
Staff	114,132.00	46,113.11	116,415.00	42,854.73
Staff	157,612.00	496.56	160,764.00	30,251.93
Summer Overtime	2,500.00	642.72	5,000.00	6,909.14
Winter Overtime	38,730.00	35.19	38,730.00	1,209.82
Professional Services	4,000.00	-	4,000.00	-
Equipment Rentals	6,000.00	6,400.00	6,400.00	280.00



**Comparative Budget Report  
Town Of Killington Sept. 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
Cont. Serv. Little Sherbu	3,000.00	2,850.00	4,500.00	-
Line Striping	19,500.00	2,363.00	42,000.00	33,978.00
Contracted Crack Filling	8,000.00	-	8,000.00	-
Contracted Plowing	15,000.00	-	18,500.00	-
Contracted Services	2,000.00	-	2,000.00	825.00
CDL License/Training	3,200.00	-	6,000.00	39.00
A&R Stormwater Permits	2,500.00	1,350.00	2,500.00	-
Cell Phone Stipend	-	-	1,080.00	-
Cell Phone	-	-	-	40.36
Operating Supplies	9,500.00	2,085.63	9,500.00	471.26
Storm Restoration, Misc.	-	-	-	447.70
Cold Patch	2,000.00	125.33	2,000.00	-
Gravel	7,000.00	1,327.09	12,000.00	3,785.25
Chloride	2,500.00	-	2,800.00	-
Salt	99,000.00	-	99,000.00	-
Sand	55,000.00	6,559.54	60,000.00	8,024.79
Municipal Road Gen. Permi	1,000.00	-	1,000.00	300.80
	<b>628,462.00</b>	<b>90,936.08</b>	<b>680,189.00</b>	<b>162,346.53</b>
<b>FACILITIES MAINTENANCE</b>				
Maintenance Wages	-	9,066.25	-	-
Grounds Wages	21,840.00	4,844.49	22,276.00	7,353.18
Custodial Salaries	52,000.00	14,065.63	53,040.00	12,695.82
Contracted Tech Services	6,000.00	-	12,000.00	-
Subscriptions	-	833.95	850.00	392.63
Holiday Decorations	3,000.00	65.80	3,000.00	371.03
Building Supplies	6,000.00	1,185.80	6,000.00	-
New Equipment	6,000.00	3,403.49	12,000.00	8,309.19
	<b>94,840.00</b>	<b>33,465.41</b>	<b>109,166.00</b>	<b>29,121.85</b>
<b>TRAFFIC CONTROL DEVICES</b>				
Repairs & Maintenance	2,500.00	-	5,000.00	-
Operating Supplies	500.00	-	500.00	-
Electricity	2,400.00	747.00	2,400.00	774.76
	<b>5,400.00</b>	<b>747.00</b>	<b>7,900.00</b>	<b>774.76</b>
<b>STREET LIGHTS</b>				
Electricity	17,000.00	4,696.38	21,000.00	4,647.72
	<b>17,000.00</b>	<b>4,696.38</b>	<b>21,000.00</b>	<b>4,647.72</b>
<b>WALKWAY/WELCOME SIGNS/ROA</b>				
Salaries & Wages	2,500.00	61.20	2,500.00	-
Groundskeeping	6,500.00	7,415.78	12,000.00	3,875.00
Mowing	26,000.00	19,931.25	35,000.00	18,160.00
Repairs & Maintenance	4,000.00	-	5,293.00	2,612.64
Electricity	8,000.00	1,697.23	7,000.00	1,601.32
	<b>47,000.00</b>	<b>29,105.46</b>	<b>61,793.00</b>	<b>26,248.96</b>
<b>TOWN GARAGE</b>				
Repairs & Maintenance	5,000.00	1,996.03	5,000.00	3,294.76
Contracted Services	2,400.00	153.02	1,200.00	187.68



**Comparative Budget Report  
Town Of Killington Sept. 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
<b>APPROPRIATIONS</b>				
Fire Warden	400.00	-	400.00	-
Ambulance	3,244.00	-	3,244.00	-
Cemeteries	10,000.00	-	10,000.00	-
Rutland County Tax	61,000.00	38,224.67	115,000.00	41,882.28
Rut. Reg. Planning Comm.	975.00	-	975.00	-
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	5,200.00	1,200.00	25,000.00	1,200.00
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	1,500.00	-	5,000.00	-
Rutland Free Clinic	-	500.00	500.00	-
VT Family Network	-	-	250.00	-
Chamber & Economic Dev.	-	1,500.00	1,500.00	-
Ottauquechee Health Found	-	-	1,500.00	-
Rutland County Court Div.	-	-	500.00	-
Wonderfeet Kids' Museum	-	-	500.00	-
	<b>92,399.00</b>	<b>41,424.67</b>	<b>174,449.00</b>	<b>43,082.28</b>
<b>EMPLOYEE BENEFITS</b>				
Vacation/Holiday/Sick	-	-	-	-
Health Insurance	292,000.00	63,083.15	572,000.00	111,540.28
Social Security	85,000.00	30,461.06	144,000.00	37,058.93
Municipal Ret. System	84,500.00	25,926.19	140,000.00	31,934.79
Unemployment Insurance	38,000.00	18,504.00	47,000.00	18,524.00
Uniforms	4,500.00	2,130.65	7,500.00	1,720.20
	<b>504,000.00</b>	<b>140,105.05</b>	<b>910,500.00</b>	<b>200,778.20</b>
<b>TOTAL EXPENSES</b>	<b>3,624,962.56</b>	<b>868,963.47</b>	<b>4,580,075.00</b>	<b>1,155,173.48</b>

**Comparative Budget Report  
Town Of Killington Sept. 2023**

<b>Account</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENSES</b>	<b>FY - 2023</b>	<b>FY-2023 Pd:3</b>	<b>FY - 2024</b>	<b>FY-2024 Pd:3</b>
<b>CAPITAL PROJECT FUNDS</b>				
Planning Special Projects	75,000.00	75,000.00	-	-
Town Office Capital Fund	15,759.00	15,759.00	16,276.00	16,276.00
Public Safety Bldg.	50,000.00	50,000.00	20,000.00	20,000.00
Police Dept. Capital	21,750.00	21,750.00	36,000.00	36,000.00
Fire Dept. Capital	233,000.00	233,000.00	220,000.00	220,000.00
Recreation Pool Fund	75,000.00	75,000.00	75,000.00	75,000.00
Trail Development	16,000.00	16,000.00	15,000.00	15,000.00
Recreation Capital	18,000.00	18,000.00	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	409,050.00	409,050.00	100,000.00	100,000.00
Guard Rail	38,749.00	38,749.00	38,749.00	38,749.00
Bridges/Culverts	126,110.00	126,110.00	126,110.00	126,110.00
Street Signage	8,000.00	8,000.00	8,268.00	8,268.00
Emergency Generator	5,000.00	5,000.00	5,000.00	5,000.00
Traffic Signals	19,700.00	19,700.00	20,359.00	20,359.00
Killington Road Walkway	-	-	43,340.00	43,340.00
Town Garage Capital	26,219.00	26,219.00	10,000.00	10,000.00
Equipment Replacement	207,125.00	207,125.00	227,125.00	227,125.00
Golf Capital	100,000.00	100,000.00	100,000.00	100,000.00
Wellness	2,500.00	2,500.00	2,500.00	2,500.00
	<b>1,526,351.00</b>	<b>1,526,351.00</b>	<b>1,158,116.00</b>	<b>1,158,116.00</b>
<b>BONDED INDEBTEDNESS</b>				
Town Garage Bond	30,000.00	-	30,000.00	-
Garage Interest	2,101.50	-	704.00	-
Copier Lease	3,664.00	908.77	4,479.00	4,301.90
Highway 1 M Bond	100,000.00	-	100,000.00	-
Highway 1M Interest	11,464.00	-	10,424.00	-
FEMA 588K Bond	58,800.00	-	58,800.00	-
FEMA 588K Interest	15,288.00	-	13,377.00	-
Highway 1.4 Bond	140,000.00	-	140,000.00	-
Highway 1.4 M Interest	7,280.00	-	3,640.00	-
Public Safety Bldg.	159,167.00	-	159,166.00	-
Public Safety Bldg Inter	109,183.00	-	107,528.00	-
Public Safety Land	25,360.00	-	25,360.00	-
Public Safey Land Int.	18,634.50	-	18,085.00	-
GMNGC 1.183 Refinance	77,875.00	77,875.00	-	-
GMNGC 1.183 Ref Interest	36,303.00	36,303.51	-	-
Town Hall 1.6/M Principle	-	-	134,000.00	-
Town Hall 1.6/M Interest	-	-	58,500.00	-
	<b>795,120.00</b>	<b>115,087.28</b>	<b>864,063.00</b>	<b>4,301.90</b>
<b>TOTAL EXPENDITURES</b>	<b>5,946,433.56</b>	<b>2,510,401.75</b>	<b>6,602,254.00</b>	<b>2,317,591.38</b>
<b>NET</b>	<b>-</b>	<b>4,473,818.66</b>	<b>-</b>	<b>5,813,924.51</b>