

**TOWN OF KILLINGTON
COMPARATIVE BUDGET JULY 2023**

Account	Budget	Actual	Budget	Actual
REVENUES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
TAXES				
State Education Taxes	-	-	-	-
Municipal Taxes	4,339,845.31	1,983,332.26	4,487,600.00	1,793,628.95
Delinquent Years Taxes	-	1,960.94	-	11,982.69
Interest & Penalties	75,000.00	288.28	75,000.00	2,864.76
	4,414,845.31	1,985,581.48	4,562,600.00	1,808,476.40
OTHER INCOME				
Interest Income	15,000.00	594.94	15,000.00	6,072.05
Sewer Admin Acct	-	-	10,000.00	834.00
Golf Admin Acct	-	-	36,000.00	3,000.00
Post Office Rental	-	-	72,000.00	-
	15,000.00	594.94	133,000.00	9,906.05
CLERK				
Town Clerk's Fees	70,000.00	2,612.50	70,000.00	958.00
Copying, FAX, Computer Fe	10,000.00	796.00	10,000.00	331.00
Copies - Lge Format	-	-	1,000.00	-
Liquor Licenses	5,000.00	-	5,000.00	-
Dog Licenses	250.00	-	250.00	2.00
Records Digitization	10,000.00	-	-	-
ARPA	20,800.00	-	-	-
	116,050.00	3,408.50	86,250.00	1,291.00
ZONING				
Zoning Fees	10,000.00	4,075.00	15,000.00	-
E-911 SIGNS	100.00	-	250.00	-
Rental Registrations	270,000.00	850.00	270,000.00	1,050.00
	280,100.00	4,925.00	285,250.00	1,050.00
POLICE				
Civil Process	500.00	-	500.00	-
Traffic Ticket Fees	8,000.00	696.50	4,000.00	200.00
Police Grants	-	-	10,000.00	-
GHSP/OP/DUI Grant	5,000.00	-	5,000.00	404.62
Reports	500.00	30.00	500.00	-
Special Detail	6,720.00	-	5,300.00	-
	20,720.00	726.50	25,300.00	604.62
FIRE DEPT.				
SVFD Accident Reimb.	-	589.60	-	-
	-	589.60	-	-
RECREATION				
Recreation Director	20,000.00	-	20,000.00	-
New Projects	500.00	-	500.00	-
Pool Passes	2,000.00	1,135.00	2,000.00	392.00
Concession Stand	1,000.00	246.00	1,000.00	-
Swim Lessons	900.00	740.00	800.00	159.00
Leagues	-	-	3,800.00	235.00
Basketball	500.00	-	500.00	-

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Account	Budget	Actual	Budget	Actual
EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
SELECTBOARD				
Salaries & Wages	9,000.00	-	9,000.00	-
Recording Secretary	3,000.00	-	3,500.00	-
Dues/Conferences	1,000.00	-	1,000.00	-
	13,000.00	-	13,500.00	-
MANAGING MUNICIPALITY				
Town Manager	96,390.00	7,414.62	98,320.00	11,270.39
Admin. Asst.	20,800.00	-	22,500.00	2,288.73
Legal Services	15,000.00	-	15,000.00	585.00
Bank Charges	1,800.00	-	1,800.00	-
Interest Expense	3,500.00	-	7,000.00	-
Cell Phone Stipend	-	-	600.00	-
Cell Phone	-	-	-	40.28
Advertising	5,000.00	150.00	18,000.00	-
Recruitment Expense	-	1,160.00	5,000.00	-
Dues	2,100.00	2,230.00	-	2,397.00
Continuing Education	1,000.00	-	1,000.00	-
Subscriptions	200.00	-	200.00	391.00
Mileage	100.00	-	100.00	-
	145,890.00	10,954.62	169,520.00	16,972.40
TOWN MTG. & ELECTIONS				
Town Mtg. & Elections	7,000.00	118.80	4,000.00	-
	7,000.00	118.80	4,000.00	-
TREASURER				
Salaries	15,500.00	1,204.24	15,810.00	1,857.23
Asst. Treasurer	10,400.00	1,096.50	10,608.00	1,008.78
Dues	100.00	-	150.00	-
Continuing Education	400.00	-	900.00	-
	26,400.00	2,300.74	27,468.00	2,866.01
BOOKKEEPING & SECRETARIAL				
Salaries & Wages	49,920.00	4,000.00	53,100.00	4,155.10
Finance Manager	76,500.00	5,884.62	78,030.00	8,944.55
Staff Accountant	-	-	60,000.00	-
Overtime	3,000.00	-	1,000.00	117.05
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	-
Mileage	60.00	-	100.00	-
	140,180.00	11,396.58	203,410.00	14,857.18
AUDITING & ACCOUNTING				
Contracted Services	12,000.00	4,000.00	14,000.00	3,200.00
Print & Mail Town Report	2,500.00	-	3,200.00	-
	14,500.00	4,000.00	17,200.00	3,200.00

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EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
LISTING				
Salaries & Wages	27,000.00	2,083.56	27,540.00	1,407.49
Contracted Services	8,000.00	-	18,000.00	178.75
Dues + Subscriptions	250.00	-	250.00	-
Continuing Education	200.00	-	200.00	-
Postage & Supplies	250.00	-	300.00	-
	35,700.00	2,083.56	46,290.00	1,586.24
TAX COLLECTING				
Legal	2,500.00	-	2,500.00	-
Contracted Svcs/Tax Admin	2,100.00	1,294.67	2,100.00	1,176.54
Postage & Mailings	3,200.00	1,493.60	3,200.00	2,679.16
Delinquent Tax Sales Exp.	4,000.00	-	4,000.00	-
	11,800.00	2,788.27	11,800.00	3,855.70
TOWN CLERK				
Clerk Wages	46,500.00	3,612.68	47,430.00	5,537.20
Asst. Clerk	49,920.00	3,840.00	50,918.00	3,998.40
Asst. Clerk	41,600.00	-	42,432.00	2,105.54
Overtime	500.00	-	500.00	-
Cell Phone Stipend	-	-	600.00	-
Printing & Binding	2,000.00	-	2,000.00	-
Dues	500.00	-	700.00	-
Continuing Education	6,000.00	-	8,000.00	-
Mileage	350.00	-	350.00	-
Copies - Lge Format	-	-	1,000.00	33.30
	147,370.00	7,452.68	153,930.00	11,674.44
BCA				
Salaries	5,000.00	-	5,000.00	-
	5,000.00	-	5,000.00	-
INSURANCE				
Worker's Compensation Ins	40,000.00	10,782.75	50,000.00	19,852.38
Property & Casualty Ins.	73,000.00	6,015.25	73,000.00	18,319.37
	113,000.00	16,798.00	123,000.00	38,171.75
PLANNING COMMISSION & DR				
E-911 SIGNS	100.00	-	200.00	-
Salaries & Wages	3,000.00	47.69	5,000.00	-
Legal	7,500.00	-	-	180.00
Advertising	1,500.00	445.00	8,000.00	-
Mileage	200.00	-	200.00	136.08
	12,300.00	492.69	13,400.00	316.08
TOWN PLANNER & ZONING ADM				
Planner	70,000.00	5,384.62	70,000.00	-
Zoning Administrator	48,000.00	3,091.03	48,000.00	5,999.56
Administrative Asst.	-	-	22,500.00	821.74
Legal Services	25,000.00	240.00	25,000.00	-
Contracted Services	36,000.00	-	31,000.00	2,530.58

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EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
Planning Consultant	-	-	25,000.00	3,520.00
Land Acquisition	-	5,159.93	-	-
Cell Phone	-	-	-	40.28
Dues	400.00	-	400.00	-
Continuing Education	200.00	-	500.00	-
Mileage	-	-	300.00	-
	179,600.00	13,875.58	222,700.00	12,912.16
TOWN OFFICE				
Repairs & Maintenance	4,000.00	355.20	5,000.00	-
Contracted Services	-	-	1,000.00	377.20
Telephone	27,600.00	991.77	11,200.00	830.19
Postage	3,000.00	-	6,000.00	1,036.32
Operating Supplies	3,000.00	384.81	3,000.00	203.54
Office Supplies	4,000.00	149.02	4,000.00	177.99
Electricity	9,000.00	1,095.00	9,000.00	1,070.19
Propane	3,000.00	-	4,000.00	-
	53,600.00	2,975.80	43,200.00	3,695.43
OFFICE TECHNOLOGY				
Equipment R/M	6,000.00	-	6,000.00	-
Equipment Supplies	3,000.00	-	3,000.00	-
	9,000.00	-	9,000.00	-
PUBLIC SAFETY BLDG				
Sewer	380.00	-	450.00	-
Repairs & Maintenance	4,000.00	2.70	4,000.00	526.71
Contracted Services	3,800.00	-	10,000.00	819.27
Telephone	-	628.79	1,200.00	716.35
Operating Supplies	7,500.00	120.98	7,500.00	55.99
Electricity	16,500.00	1,870.75	16,500.00	1,810.91
Propane	11,000.00	-	18,500.00	-
	43,180.00	2,623.22	58,150.00	3,929.23
POLICE DEPARTMENT				
Special Detail	1,863.00	-	5,300.00	-
Police Chief	64,594.56	4,968.84	70,986.00	8,137.19
Full Time Officer	112,320.00	4,285.44	178,215.00	9,393.63
GHSP/OP/DUI	5,000.00	-	5,000.00	406.98
Overtime	1,500.00	-	2,000.00	-
Legal	500.00	-	500.00	-
Vehicle Repairs & Mainten	3,000.00	-	2,000.00	-
Equipment Repairs/Maint.	1,000.00	-	1,000.00	86.36
Telephone/Internet	-	-	1,200.00	66.98
Answering Service	3,000.00	174.25	3,000.00	-
Cell Phone Stipend	-	-	600.00	-
Cell Phone	-	-	-	80.56
Continuing Education	2,000.00	150.00	3,000.00	-
Mileage	200.00	-	200.00	-

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EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
Computer-Aided Dispatch	800.00	-	580.00	-
Gasoline	5,500.00	-	8,250.00	641.65
Uniforms,Radios+Supplies	3,000.00	243.00	3,000.00	-
Police Grant Equip & Supl	-	1,418.00	10,000.00	-
Office Equipment	1,000.00	80.00	1,600.00	-
	205,277.56	11,319.53	296,431.00	18,813.35
FIRE DEPARTMENT				
Fire Chief	70,000.00	-	70,000.00	4,730.76
Fire Capt, (Part Time)	30,000.00	-	32,000.00	-
EMT/Fire	-	-	45,000.00	4,306.36
Salaries & Wages	10,850.00	9,800.00	-	-
Legal	1,500.00	-	1,000.00	-
Building Maintenance	5,000.00	-	2,000.00	-
Equipment Maintenance	40,400.00	-	40,400.00	2,526.82
Vehicle Operation	5,000.00	595.00	5,000.00	522.39
Insurance	22,300.00	9,075.50	22,300.00	-
Telephone	-	-	2,000.00	24.07
Cell Phone	-	-	-	40.28
Dues & Training	7,000.00	-	7,000.00	-
Stipends	60,000.00	-	60,000.00	-
Operating Supplies	4,000.00	-	4,000.00	140.42
Electricity	-	31.76	360.00	25.49
Propane	-	-	500.00	-
New Equipment	11,500.00	-	11,000.00	-
Small Tools & Equipment	13,500.00	-	13,500.00	-
First Response	4,300.00	-	4,300.00	356.35
Search & Rescue	5,500.00	900.00	5,500.00	-
	290,850.00	20,402.26	325,860.00	12,672.94
RECREATION				
Recreation Director	59,823.00	4,601.76	54,000.00	6,230.76
Program Coordinator	11,000.00	1,548.00	38,189.00	2,937.60
Aquatics Manager	11,560.00	1,671.25	-	-
Life Guard	20,800.00	7,099.67	20,800.00	9,031.33
Swim Lessons	2,200.00	1,537.50	3,000.00	2,205.00
Swim Coaching	3,000.00	1,724.00	3,000.00	696.00
Counselors	35,100.00	18,546.52	45,100.00	22,508.22
Camp Rek & Trek	8,000.00	-	8,000.00	4,650.01
Special Events	300.00	209.25	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	-
Overtime	200.00	-	200.00	-
Pool Facilities Maint.	7,500.00	167.64	7,500.00	1,405.46
Trail Maint.	5,000.00	-	5,000.00	-
Bldg & Facility Rentals	2,300.00	115.00	2,300.00	115.00

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EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
Telephone	1,500.00	-	3,000.00	(97.08)
Advertising	6,000.00	1,188.00	6,000.00	-
Printing	600.00	-	200.00	-
Dues, Subscriptions & Mtg	400.00	-	400.00	-
My Rec Website	3,000.00	-	3,000.00	-
Continuing Education	800.00	(31.54)	800.00	-
Mileage	200.00	-	200.00	-
Office Supplies	200.00	-	200.00	-
Field Maint. Supplies	1,200.00	-	2,000.00	99.05
Misc. Facility Supplies	200.00	675.48	200.00	-
Pool Supplies & Chemicals	5,000.00	3,867.59	6,000.00	2,803.48
Electricity	2,000.00	808.82	3,000.00	594.64
Propane	2,000.00	1,169.98	3,000.00	470.96
Small Tools & Equipment	500.00	80.14	500.00	-
Equip. Maint. Supplies	350.00	19.15	200.00	-
New Projects	2,000.00	-	10,000.00	-
Concession Stand	350.00	-	350.00	122.78
Leagues	-	-	-	1,627.98
Basketball	600.00	-	600.00	-
Soccer	2,500.00	-	2,600.00	-
Loads of Fun Camp	11,800.00	1,367.35	11,800.00	1,592.96
Rek & Trek	11,000.00	211.00	11,000.00	1,946.87
Baseball	1,500.00	402.80	2,000.00	600.00
Specialty Camps	7,000.00	1,987.50	7,000.00	-
Date Night	-	-	200.00	-
Dances	450.00	-	700.00	-
Chili Cook Off	300.00	-	300.00	-
Halloween Party	200.00	-	400.00	-
Adult Sports Equipment	100.00	-	100.00	-
Training Supplies	300.00	-	300.00	-
Summer Concerts	7,000.00	5,200.00	7,000.00	7,200.00
Killington Active Seniors	4,800.00	321.00	4,800.00	440.00
Volunteer of the Year	100.00	-	100.00	94.50
Festival of Trees	200.00	-	300.00	-
Life Guard Supplies	500.00	-	500.00	-
4th of July	10,000.00	850.00	12,500.00	4,610.29
Background Checks	400.00	-	400.00	-
	255,333.00	55,337.86	292,539.00	71,885.81
SOLID WASTE DISPOSAL				
Salaries & Wages	20,800.00	1,275.00	20,800.00	1,425.49
Overtime	2,500.00	-	2,500.00	670.15
Contr. Svc. - Solid Waste	42,000.00	1,825.96	38,000.00	1,244.62
Contr. Svc. - Recycling	16,000.00	743.31	16,000.00	922.21
Building Maintenance	500.00	-	750.00	-
Equipment Maintenance	500.00	-	750.00	-

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EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
Operating Supplies	1,000.00	26.99	1,000.00	12.79
Electricity	-	74.45	1,000.00	75.96
	83,300.00	3,945.71	80,800.00	4,351.22
LIBRARY				
Youth Librarian	34,113.00	3,526.46	34,795.00	4,279.92
Library Staff	43,573.00	3,414.19	44,456.00	3,516.39
Library Director - Jane	60,895.00	4,684.16	62,113.00	7,120.92
Stipends	2,100.00	-	2,100.00	-
Custodial	3,900.00	66.01	3,900.00	68.78
Bldg. Contracted Services	1,750.00	-	1,750.00	-
Repairs	1,500.00	-	1,500.00	-
Comp. Contracted Services	5,200.00	95.51	7,600.00	422.41
Software Licensing	2,500.00	-	2,500.00	-
Computer Hardware/Repairs	1,800.00	-	1,800.00	527.60
Telephone & Telecom	-	370.58	5,300.00	472.54
Dues, Workshops & Travel	1,500.00	-	1,500.00	-
Programs & Special Events	4,300.00	145.55	4,500.00	437.31
Postage Inter Library Loa	2,000.00	106.45	2,000.00	134.40
Library Processing	3,000.00	222.37	3,000.00	453.90
Cataloging	1,000.00	-	1,000.00	-
Office Supplies	850.00	46.99	850.00	28.48
Performers	1,200.00	350.00	1,200.00	1,187.50
Marketing	3,000.00	1,188.00	3,000.00	-
Tent Rental	-	-	6,000.00	-
Archival	-	-	3,000.00	-
Electricity	9,000.00	941.49	9,000.00	910.70
Propane	8,000.00	-	8,000.00	(199.00)
Print Media: Books, Magaz	15,000.00	1,248.91	15,000.00	621.15
Non-Print	15,000.00	380.36	15,000.00	16.42
	221,181.00	16,787.03	240,864.00	19,999.42
ROAD MAINTENANCE				
Foreman	76,288.00	5,882.26	78,000.00	-
Staff	114,132.00	11,578.57	116,415.00	14,457.93
Foreman	-	-	-	9,209.29
Staff	157,612.00	496.56	160,764.00	10,240.80
Summer Overtime	2,500.00	457.47	5,000.00	6,448.59
Winter Overtime	38,730.00	35.19	38,730.00	1,190.69
Professional Services	4,000.00	-	4,000.00	-
Equipment Rentals	6,000.00	-	6,400.00	-
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

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EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
A&R Stormwater Permits	2,500.00	1,350.00	2,500.00	-
Cell Phone Stipend	-	-	1,080.00	-
Operating Supplies	9,500.00	941.65	9,500.00	339.26
Storm Restoration, Misc.	-	-	-	447.70
Cold Patch	2,000.00	-	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	1,085.05	60,000.00	3,544.13
Municipal Road Gen. Permi	1,000.00	-	1,000.00	-
	628,462.00	28,366.84	680,189.00	84,505.64
FACILITIES MAINTENANCE				
Maintenance Wages	-	1,862.06	-	-
Grounds Wages	21,840.00	-	22,276.00	1,692.18
Custodial Salaries	52,000.00	3,800.00	53,040.00	4,080.00
Contracted Tech Services	6,000.00	-	12,000.00	-
Subscriptions	-	53.88	850.00	-
Holiday Decorations	3,000.00	21.49	3,000.00	122.43
Building Supplies	6,000.00	1,185.80	6,000.00	-
New Equipment	6,000.00	-	12,000.00	1,846.29
	94,840.00	6,923.23	109,166.00	7,740.90
TRAFFIC CONTROL DEVICES				
Repairs & Maintenance	2,500.00	-	5,000.00	-
Operating Supplies	500.00	-	500.00	-
Electricity	2,400.00	262.59	2,400.00	241.34
	5,400.00	262.59	7,900.00	241.34
STREET LIGHTS				
Electricity	17,000.00	1,538.68	21,000.00	1,481.49
	17,000.00	1,538.68	21,000.00	1,481.49
WALKWAY/WELCOME SIGNS/ROA				
Salaries & Wages	2,500.00	-	2,500.00	-
Groundskeeping	6,500.00	1,215.96	12,000.00	680.00
Mowing	26,000.00	6,520.50	35,000.00	-
Repairs & Maintenance	4,000.00	-	5,293.00	2,612.64
Electricity	8,000.00	608.80	7,000.00	463.29
	47,000.00	8,345.26	61,793.00	3,755.93
TOWN GARAGE				
Repairs & Maintenance	5,000.00	1,399.27	5,000.00	2,841.69
Contracted Services	2,400.00	72.83	1,200.00	-
Telephone	-	319.39	3,816.00	393.66
Operating Supplies	6,000.00	328.07	6,000.00	684.63
Electricity	4,000.00	255.81	3,000.00	264.42
Propane	13,000.00	-	16,500.00	(2,230.80)
Small Tools & Equipment	2,500.00	-	4,000.00	-
	32,900.00	2,375.37	39,516.00	1,953.60

**TOWN OF KILLINGTON
COMPARATIVE BUDGET JULY 2023**

Account	Budget	Actual	Budget	Actual
EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
VEHICLES				
Radios-Repairs & Contr.Sv	6,000.00	1,200.00	6,000.00	1,200.00
Vehicle Repairs & Maint.	48,000.00	918.14	65,000.00	12,491.71
Repair Supplies	10,000.00	-	4,000.00	15,760.59
Operating Supplies	48,000.00	878.98	65,000.00	248.18
Gasoline	7,500.00	891.25	7,500.00	86.20
Diesel Fuel	70,000.00	9,251.83	70,000.00	4,293.93
	189,500.00	13,140.20	217,500.00	34,080.61
MISC. EXPENSES				
Misc. Expenses for Reimb.	-	-	-	4.00
	-	-	-	4.00
APPROPRIATIONS				
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	-
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	-
VT Family Network	-	-	250.00	-
Chamber & Economic Dev.	-	-	1,500.00	-
Ottawaquechee Health Found	-	-	1,500.00	-
Rutland County Court Div.	-	-	500.00	-
Wonderfeet Kids' Museum	-	-	500.00	-
	92,399.00	39,424.67	174,449.00	41,882.28

**TOWN OF KILLINGTON
COMPARATIVE BUDGET JULY 2023**

Account	Budget	Actual	Budget	Actual
EXPENSES	FY - 2023	FY-2023 Pd:1	FY - 2024	FY-2024 Pd:1
CAPITAL PROJECT FUNDS				
Planning Special Projects	75,000.00	75,000.00	-	-
Town Office Capital Fund	15,759.00	-	16,276.00	-
Public Safety Bldg.	50,000.00	-	20,000.00	-
Police Dept. Capital	21,750.00	-	36,000.00	-
Fire Dept. Capital	233,000.00	-	220,000.00	-
Recreation Pool Fund	75,000.00	-	75,000.00	-
Trail Development	16,000.00	-	15,000.00	-
Recreation Capital	18,000.00	-	15,000.00	-
Library Capital	42,889.00	-	42,889.00	-
Gravel Resurfacing	36,500.00	-	36,500.00	-
Bituminus Resurfacing	409,050.00	-	100,000.00	-
Guard Rail	38,749.00	20,000.00	38,749.00	-
Bridges/Culverts	126,110.00	-	126,110.00	-
Street Signage	8,000.00	-	8,268.00	-
Emergency Generator	5,000.00	-	5,000.00	-
Traffic Signals	19,700.00	-	20,359.00	-
Killington Road Walkway	-	-	43,340.00	-
Town Garage Capital	26,219.00	-	10,000.00	-
Equipment Replacement	207,125.00	-	227,125.00	20,000.00
Golf Capital	100,000.00	-	100,000.00	-
Wellness	2,500.00	-	2,500.00	-
	1,526,351.00	95,000.00	1,158,116.00	20,000.00
BONDED INDEBTEDNESS				
Town Garage Bond	30,000.00	-	30,000.00	-
Garage Interest	2,101.50	-	704.00	-
Copier Lease	3,664.00	209.86	4,479.00	709.72
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	-	-	-
GMNGC 1.183 Ref Interest	36,303.00	-	-	-
Town Hall 1.6/M Principle	-	-	134,000.00	-
Town Hall 1.6/M Interest	-	-	58,500.00	-
	795,120.00	209.86	864,063.00	709.72
TOTAL EXPENDITURES	5,946,433.56	429,829.16	6,602,254.00	535,259.10
NET	-	1,598,945.34	-	1,575,931.66