

**TOWN OF KIILINGTON
COMPARATIVE BUDGET FY2024**

Account	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024
REVENUES				
TAXES				
Municipal Taxes	4,261,501.00	4,159,542.43	4,339,845.31	4,339,845.00
Delinquent Years Taxes	-	124,331.04	-	-
Interest & Penalties	75,000.00	63,852.42	75,000.00	75,000.00
	4,336,501.00	4,347,725.89	4,414,845.31	4,414,845.00
OTHER INCOME				
Interest Income	15,000.00	18,169.83	15,000.00	15,000.00
Miscellaneous Revenue	-	4,599.99	-	-
Sewer Admin Acct	-	-	-	10,000.00
Golf Admin Acct	-	-	-	36,000.00
Post Office Rental	-	-	-	72,000.00
	15,000.00	22,769.82	15,000.00	133,000.00
REIMBURSEMENTS				
Misc. Revenue for Reimbur	-	1,641.21	-	-
	-	1,641.21	-	-
DELINQUENT TAXES				
Delinquent Tax Exp. Rev.	-	7,396.99	-	-
	-	7,396.99	-	-
CLERK				
Town Clerk's Fees	50,000.00	72,460.30	70,000.00	70,000.00
Copying, FAX, Computer Fe	8,000.00	12,003.72	10,000.00	10,000.00
Copies - Lge Format	-	-	-	1,000.00
Liquor Licenses	5,000.00	5,315.00	5,000.00	5,000.00
Dog Licenses	250.00	220.00	250.00	250.00
Records Digitization	-	-	10,000.00	-
ARPA	-	-	20,800.00	-
	63,250.00	89,999.02	116,050.00	86,250.00
INSURANCE				
Worker's Comp Reimb.	-	6,432.00	-	-
Health Insur. Reimb.	-	929.98	-	-
	-	7,361.98	-	-
ZONING				
Zoning Fees	9,000.00	30,720.00	10,000.00	15,000.00
E-911 SIGNS	100.00	161.85	100.00	250.00
Rental Registrations	100,000.00	116,261.24	270,000.00	270,000.00
Zoning Fines	-	39,200.00	-	-
	109,100.00	186,343.09	280,100.00	285,250.00
POLICE				
Civil Process	500.00	499.56	500.00	500.00
Traffic Ticket Fees	8,000.00	2,641.50	8,000.00	4,000.00
Police Grants	5,000.00	737.79	-	10,000.00
GHSP/OP/DUI Grant	5,000.00	420.89	5,000.00	5,000.00
Reports	500.00	540.00	500.00	500.00
Special Detail	6,720.00	90.00	6,720.00	5,300.00
	25,720.00	4,929.74	20,720.00	25,300.00

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REVENUES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
FIRE DEPT.				
SVFD Accident Reimb.	-	5,141.20	-	-
	-	5,141.20	-	-
RECREATION				
Recreation Director	20,000.00	15,000.00	20,000.00	20,000.00
New Projects	-	105.00	500.00	500.00
Pool Passes	2,000.00	2,011.00	2,000.00	2,000.00
Concession Stand	1,200.00	922.00	1,000.00	1,000.00
Swim Lessons	600.00	1,252.00	900.00	800.00
Leagues	-	-	-	3,800.00
Basketball	500.00	-	500.00	500.00
Soccer	2,000.00	1,810.00	2,000.00	2,000.00
Loads of Fun Camp	38,000.00	57,097.05	50,000.00	50,000.00
Rek & Trek	16,000.00	14,896.80	12,000.00	12,000.00
Baseball	250.00	3,381.50	1,000.00	1,750.00
Specialty Camps	4,000.00	13,413.00	7,700.00	2,000.00
Date Night	100.00	-	-	200.00
Dances	150.00	-	150.00	400.00
Chili Cook Off	1,400.00	215.00	300.00	300.00
Open Gym	100.00	-	-	-
Killington Active Srs.	650.00	660.45	650.00	650.00
4th of July	3,000.00	5,543.00	3,000.00	3,000.00
	89,950.00	116,306.80	101,700.00	100,900.00
SOLID WASTE				
Solid Waste User Fees	30,000.00	32,965.00	35,000.00	35,000.00
	30,000.00	32,965.00	35,000.00	35,000.00
STATE & FEDERAL PMTS				
Federal & State Payments	220,000.00	291,838.35	300,000.00	300,000.00
State Aid - Highways	84,000.00	95,259.59	111,000.00	111,000.00
ANR Grants Reimb.	-	-	6,500.00	-
	304,000.00	387,097.94	417,500.00	411,000.00
RENTALS				
Equip. Rentals (Mendon)	4,000.00	8,000.00	4,000.00	4,000.00
	4,000.00	8,000.00	4,000.00	4,000.00
LOCAL OPTION TAX				
Local Option Tax 1st Qtr.	215,600.00	286,625.45	247,940.00	300,000.00
Local Option Tax 2nd Qtr.	38,845.00	52,709.73	44,671.75	60,000.00
Local Option Tax 3rd Qtr.	61,477.00	99,405.58	70,698.55	110,000.00
Local Option Tax 4th Qtr.	94,743.00	156,662.65	108,954.45	110,000.00
	410,665.00	595,403.41	472,264.75	580,000.00
Carry Forward Balance	75,000.00	-	69,253.50	378,954.00
	5,463,186.00	5,813,082.09	5,946,433.56	6,454,499.00

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Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
SELECTBOARD				
Salaries & Wages	9,000.00	7,250.00	9,000.00	9,000.00
Recording Secretary	3,000.00	3,547.66	3,000.00	3,500.00
Advertising	1,000.00	-	-	-
Dues/Conferences	1,000.00	-	1,000.00	1,000.00
	14,000.00	10,797.66	13,000.00	13,500.00
MANAGING MUNICIPALITY				
Town Manager	94,500.00	94,500.00	96,390.00	98,320.00
Admin. Asst.	10,000.00	3,348.62	20,800.00	22,500.00
Legal Services	10,000.00	19,884.29	15,000.00	15,000.00
Bank Charges	1,800.00	1,490.00	1,800.00	1,800.00
Interest Expense	3,500.00	-	3,500.00	-
Cell Phone Stipend	-	600.00	-	600.00
Advertising	5,000.00	9,133.12	5,000.00	18,000.00
Recruitment Expense	-	-	-	-
Dues	2,100.00	1,587.00	2,100.00	-
Continuing Education	1,000.00	293.55	1,000.00	1,000.00
Subscriptions	200.00	60.00	200.00	200.00
Mileage	100.00	-	100.00	100.00
	128,200.00	130,896.58	145,890.00	157,520.00
TOWN MTG. & ELECTIONS				
Town Mtg. & Elections	4,000.00	1,793.43	7,000.00	4,000.00
	4,000.00	1,793.43	7,000.00	4,000.00
TREASURER				
Salaries	17,000.00	22,642.16	15,500.00	15,810.00
Asst. Treasurer	-	-	10,400.00	10,608.00
Dues	100.00	125.00	100.00	150.00
Continuing Education	400.00	478.95	400.00	900.00
	17,500.00	23,246.11	26,400.00	27,468.00
BOOKKEEPING & SECRETARIAL				
Salaries & Wages	41,251.00	36,758.40	49,920.00	53,100.00
Finance Manager	-	75,000.00	76,500.00	78,030.00
Staff Accountant	-	-	-	60,000.00
Overtime	3,000.00	260.40	3,000.00	1,000.00
Cont. Financial Serv.	9,500.00	8,729.53	9,500.00	9,500.00
Cell Phone Stipend	-	560.00	-	480.00
Continuing Education	1,200.00	70.00	1,200.00	1,200.00
Mileage	60.00	48.60	60.00	100.00
	55,011.00	121,426.93	140,180.00	203,410.00
AUDITING & ACCOUNTING				
Contracted Services	12,000.00	16,350.00	12,000.00	14,000.00
Print & Mail Town Report	2,200.00	3,141.40	2,500.00	3,200.00
	14,200.00	19,491.40	14,500.00	17,200.00
LISTING				
Salaries & Wages	26,400.00	25,277.38	27,000.00	27,540.00
Contracted Services	8,000.00	10,199.50	8,000.00	18,000.00

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Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Dues + Subscriptions	250.00	-	250.00	250.00
Continuing Education	200.00	-	200.00	200.00
Mileage	-	29.70	-	-
Postage & Supplies	250.00	270.16	250.00	300.00
	35,100.00	35,776.74	35,700.00	46,290.00
TAX COLLECTING				
Legal	2,500.00	-	2,500.00	2,500.00
Contracted Svcs/Tax Admin	2,100.00	362.50	2,100.00	2,100.00
Postage & Mailings	3,200.00	2,350.30	3,200.00	3,200.00
Delinquent Tax Sales Exp.	4,000.00	1,469.49	4,000.00	4,000.00
	11,800.00	4,182.29	11,800.00	11,800.00
TOWN CLERK				
Clerk Wages	63,000.00	77,823.04	46,500.00	47,430.00
Asst. Clerk	-	-	49,920.00	50,918.00
Asst. Clerk	-	-	41,600.00	42,432.00
Overtime	500.00	-	500.00	500.00
Cell Phone Stipend	-	450.00	-	600.00
Printing & Binding	1,000.00	1,623.24	2,000.00	2,000.00
Dues	500.00	370.00	500.00	700.00
Continuing Education	3,000.00	4,888.16	6,000.00	8,000.00
Mileage	350.00	69.16	350.00	350.00
Copies - Lge Format	-	-	-	1,000.00
	68,350.00	85,223.60	147,370.00	153,930.00
BCA				
Salaries	5,000.00	300.00	5,000.00	5,000.00
	5,000.00	300.00	5,000.00	5,000.00
INSURANCE				
Worker's Compensation Ins	39,828.00	30,735.75	40,000.00	50,000.00
Property & Casualty Ins.	73,000.00	54,337.75	73,000.00	73,000.00
	112,828.00	85,073.50	113,000.00	123,000.00
PLANNING COMMISSION & ZBA				
E-911 SIGNS	-	205.34	100.00	200.00
Salaries & Wages	3,000.00	4,913.19	3,000.00	5,000.00
Legal	3,000.00	-	7,500.00	-
Advertising	1,500.00	5,370.00	1,500.00	8,000.00
Mileage	200.00	-	200.00	200.00
	7,700.00	10,488.53	12,300.00	13,400.00
TOWN PLANNER & ZONING ADM				
Planner	61,200.00	48,630.75	70,000.00	70,000.00
Zoning Adm	45,000.00	20,390.00	48,000.00	48,000.00
Admin. Asst.	-	-	-	22,500.00
Legal Services	3,000.00	13,198.80	25,000.00	25,000.00
Contracted Services	36,000.00	26,300.85	36,000.00	31,000.00
Planning Consultant	-	-	-	25,000.00
Land Acquisition	-	1,820.00	-	-
STR Postage	-	14.76	-	-

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EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Dues	400.00	-	400.00	400.00
Continuing Education	200.00	-	200.00	500.00
Mileage	200.00	272.72	-	300.00
	146,000.00	110,627.88	179,600.00	222,700.00
TOWN OFFICE				
Repairs & Maintenance	2,500.00	7,836.31	4,000.00	5,000.00
Contracted Services	-	402.06	-	1,000.00
Telephone	13,500.00	29,484.63	27,600.00	11,200.00
Postage	3,000.00	6,563.32	3,000.00	6,000.00
Operating Supplies	3,000.00	2,787.22	3,000.00	3,000.00
Office Supplies	4,000.00	3,284.70	4,000.00	4,000.00
Electricity	6,000.00	7,012.08	9,000.00	9,000.00
Propane	3,000.00	3,915.49	3,000.00	4,000.00
	35,000.00	61,285.81	53,600.00	43,200.00
OFFICE TECHNOLOGY				
Equipment R/M	6,000.00	-	6,000.00	6,000.00
Equipment Supplies	3,000.00	312.09	3,000.00	3,000.00
	9,000.00	312.09	9,000.00	9,000.00
PUBLIC SAFETY BLDG				
Sewer	380.00	440.00	380.00	450.00
Custodial	-	913.80	-	-
Repairs & Maintenance	4,000.00	1,136.85	4,000.00	4,000.00
Contracted Services	3,800.00	6,058.43	3,800.00	10,000.00
Telephone	5,200.00	7,610.13	-	1,200.00
Operating Supplies	7,500.00	755.97	7,500.00	7,500.00
Electricity	6,000.00	15,799.75	16,500.00	16,500.00
Propane	11,000.00	19,454.89	11,000.00	18,500.00
	37,880.00	52,169.82	43,180.00	58,150.00
POLICE DEPARTMENT				
Special Detail	1,863.00	-	1,863.00	5,300.00
Police Chief	57,328.00	61,135.94	64,594.56	70,986.00
Part Time Officers	15,582.00	381.60	-	-
Full Time Officer	47,301.00	46,072.62	112,320.00	178,215.00
GHSP/OP/DUI	5,000.00	214.50	5,000.00	5,000.00
Overtime	1,500.00	1,026.35	1,500.00	2,000.00
Legal	500.00	-	500.00	500.00
Vehicle Repairs & Mainten	2,000.00	3,813.68	3,000.00	2,000.00
Equipment Repairs/Maint.	500.00	2,888.55	1,000.00	1,000.00
Telephone/Internet	-	2,197.16	-	1,200.00
Answering Service	3,000.00	2,476.15	3,000.00	3,000.00
Cell Phone Stipend	-	-	-	600.00
Continuing Education	2,000.00	4,602.09	2,000.00	3,000.00
Mileage	200.00	-	200.00	200.00
Fuel	5,500.00	5,460.52	-	-
Computer-Aided Dispatch	800.00	-	800.00	580.00
Gasoline	-	-	5,500.00	8,250.00

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EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Uniforms,Radios+Supplies	2,000.00	2,052.62	3,000.00	3,000.00
Police Grant Equip & Supl	-	-	-	10,000.00
Office Equipment	500.00	5,363.50	1,000.00	1,600.00
	145,574.00	137,685.28	205,277.56	296,431.00
FIRE DEPARTMENT				
Fire Chief	-	-	70,000.00	70,000.00
Fire Capt, (Part Time)	-	-	30,000.00	32,000.00
EMT/Fire	-	-	-	45,000.00
Salaries & Wages	10,850.00	10,850.00	10,850.00	-
Legal	1,000.00	-	1,500.00	1,000.00
Building Maintenance	-	1,391.20	5,000.00	2,000.00
Equipment Maintenance	40,400.00	3,298.56	40,400.00	40,400.00
Vehicle Operation	5,000.00	2,196.31	5,000.00	5,000.00
Insurance	22,300.00	16,656.50	22,300.00	22,300.00
Telephone	-	1,781.33	-	3,000.00
Dues & Training	9,000.00	1,693.50	7,000.00	7,000.00
Stipends	50,000.00	60,956.66	60,000.00	60,000.00
Operating Supplies	4,000.00	4,655.77	4,000.00	4,000.00
Electricity	-	363.83	-	360.00
Propane	-	-	-	500.00
New Equipment	11,500.00	11,078.01	11,500.00	11,000.00
Small Tools & Equipment	13,500.00	11,238.54	13,500.00	13,500.00
First Response	4,300.00	109.30	4,300.00	4,300.00
Search & Rescue	5,500.00	3,384.81	5,500.00	5,500.00
	177,350.00	129,654.32	290,850.00	326,860.00
RECREATION				
Recreation Director	58,650.00	58,650.00	59,823.00	54,000.00
Program Coordinator	3,000.00	6,690.00	11,000.00	38,189.00
Aquatics Manager	9,360.00	669.38	11,560.00	-
Life Guard	18,000.00	22,481.54	20,800.00	20,800.00
Swim Lessons	1,500.00	2,589.26	2,200.00	3,000.00
Swim Coaching	3,000.00	1,163.35	3,000.00	3,000.00
Counselors	30,000.00	35,640.07	35,100.00	45,100.00
Camp Rek & Trek	8,000.00	3,067.51	8,000.00	8,000.00
Special Events	300.00	299.52	300.00	300.00
Internship	1,000.00	1,000.00	1,000.00	1,000.00
Staff	3,000.00	-	-	-
Recreation Comm. Stipends	1,600.00	1,575.00	1,700.00	1,700.00
Rec Recording Secretary	800.00	459.00	800.00	800.00
Overtime	200.00	-	200.00	200.00
Pool Facilities Maint.	1,500.00	5,817.57	7,500.00	7,500.00
Trail Maint.	5,000.00	3,605.00	5,000.00	5,000.00
Bldg & Facility Rentals	2,300.00	1,816.42	2,300.00	2,300.00
Pool Utilities	6,000.00	8,486.72	5,500.00	7,000.00
Advertising	5,188.00	4,722.32	6,000.00	6,000.00
Printing	600.00	-	600.00	200.00

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EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Dues, Subscriptions & Mtg	250.00	298.46	400.00	400.00
My Rec Website	2,995.00	2,995.00	3,000.00	3,000.00
Continuing Education	800.00	474.54	800.00	800.00
Mileage	200.00	66.96	200.00	200.00
Office Supplies	200.00	219.27	200.00	200.00
Field Maint. Supplies	1,200.00	1,304.77	1,200.00	2,000.00
Misc. Facility Supplies	200.00	2,418.33	200.00	200.00
Marketing	-	146.25	-	-
Pool Supplies & Chemicals	4,500.00	6,036.24	5,000.00	6,000.00
Small Tools & Equipment	500.00	509.46	500.00	500.00
Equip. Maint. Supplies	350.00	162.23	350.00	200.00
New Projects	500.00	65.34	2,000.00	10,000.00
Concession Stand	250.00	343.68	350.00	350.00
Basketball	600.00	-	600.00	600.00
Soccer	2,500.00	1,104.60	2,500.00	2,600.00
Loads of Fun Camp	8,000.00	10,909.13	11,800.00	11,800.00
Rek & Trek	11,000.00	9,212.89	11,000.00	11,000.00
Baseball	500.00	4,079.65	1,500.00	2,000.00
Specialty Camps	4,000.00	10,287.50	7,000.00	7,000.00
Date Night	200.00	-	-	200.00
Dances	450.00	-	450.00	700.00
Chili Cook Off	300.00	214.89	300.00	300.00
Easter Egg Hunt	100.00	-	-	-
Halloween Party	200.00	136.23	200.00	400.00
Adult Sports Equipment	100.00	39.36	100.00	100.00
Races	100.00	-	-	-
Training Supplies	550.00	-	300.00	300.00
Summer Concerts	7,000.00	7,250.00	7,000.00	7,000.00
Killington Active Seniors	3,200.00	3,204.57	4,800.00	4,800.00
Volunteer of the Year	100.00	-	100.00	100.00
Festival of Trees	200.00	161.70	200.00	300.00
Life Guard Supplies	300.00	-	500.00	500.00
4th of July	8,000.00	10,100.00	10,000.00	12,500.00
Background Checks	400.00	-	400.00	400.00
	218,743.00	230,473.71	255,333.00	290,539.00
SOLID WASTE DISPOSAL				
Salaries & Wages	16,000.00	19,872.88	20,800.00	20,800.00
Overtime	2,500.00	820.32	2,500.00	2,500.00
Contr. Svc. - Solid Waste	38,000.00	32,368.78	42,000.00	38,000.00
Contr. Svc. - Recycling	13,000.00	11,598.12	16,000.00	16,000.00
Building Maintenance	300.00	27.96	500.00	750.00
Equipment Maintenance	500.00	450.00	500.00	750.00
Operating Supplies	700.00	1,977.89	1,000.00	1,000.00
Electricity	1,000.00	836.79	-	1,000.00
	72,000.00	67,952.74	83,300.00	80,800.00

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Account EXPENSES	Budget FY - 2022	Actual FY-2022 Pd:12	Budget FY - 2023	Budget FY - 2024
LIBRARY				
Youth Librarian	33,445.00	28,323.76	34,113.00	34,795.00
Library Staff	39,417.00	39,422.30	43,573.00	44,456.00
Library Director - Jane	59,700.00	59,700.00	60,895.00	62,113.00
Stipends	2,100.00	1,995.00	2,100.00	2,100.00
Utilities	17,000.00	17,681.92	-	-
Custodial	3,900.00	3,614.68	3,900.00	3,900.00
Bldg. Contracted Services	1,750.00	281.26	1,750.00	1,750.00
Repairs	1,500.00	2,124.05	1,500.00	1,500.00
Comp. Contracted Services	5,200.00	4,381.62	5,200.00	5,200.00
Software Licensing	2,500.00	118.17	2,500.00	2,500.00
Computer Hardware/Repairs	1,800.00	911.08	1,800.00	1,800.00
Telephone & Telecom	3,000.00	7,926.25	-	7,700.00
Dues, Workshops & Travel	1,500.00	815.48	1,500.00	1,500.00
Programs & Special Events	4,300.00	4,929.82	4,300.00	4,500.00
Postage Inter Library Loa	2,000.00	1,183.02	2,000.00	2,000.00
Library Processing	3,000.00	2,287.34	3,000.00	3,000.00
Cataloging	1,000.00	486.11	1,000.00	1,000.00
Office Supplies	850.00	510.67	850.00	850.00
Performers	1,200.00	800.00	1,200.00	1,200.00
Marketing	3,000.00	6,772.00	3,000.00	3,000.00
Tent Rental	-	-	-	6,000.00
Archival	-	-	-	3,000.00
Electricity	-	-	9,000.00	9,000.00
Propane	-	-	8,000.00	8,000.00
Print Media: Books, Magaz	15,000.00	14,269.10	15,000.00	15,000.00
Audiobooks/DVDs	15,000.00	11,498.82	15,000.00	15,000.00
	218,162.00	210,032.45	221,181.00	240,864.00
ROAD MAINTENANCE				
Foreman	74,970.00	74,970.00	76,288.00	78,000.00
Staff	78,740.00	105,589.30	114,132.00	116,415.00
Foreman	-	2,010.00	-	-
Staff	102,377.00	74,985.62	157,612.00	160,764.00
Summer Overtime	2,500.00	6,977.44	2,500.00	5,000.00
Winter Overtime	34,600.00	28,952.34	38,730.00	38,730.00
Professional Services	4,000.00	4,957.60	4,000.00	4,000.00
Equipment Rentals	6,000.00	-	6,000.00	6,400.00
Cont. Serv. Little Sherbu	-	2,137.10	3,000.00	4,500.00
Line Striping	16,500.00	5,966.00	19,500.00	42,000.00
Contracted Crack Filling	8,000.00	8,500.00	8,000.00	8,000.00
Contracted Plowing	15,000.00	17,500.00	15,000.00	18,500.00
Contracted Services	2,000.00	198.00	2,000.00	2,000.00
CDL License/Training	3,200.00	289.00	3,200.00	6,000.00
A&R Stormwater Permits	2,000.00	444.80	2,500.00	2,500.00
Cell Phone Stipend	-	-	-	1,080.00
Operating Supplies	7,500.00	8,227.08	9,500.00	9,500.00

**TOWN OF KIILINGTON
COMPARATIVE BUDGET FY2024**

Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Cold Patch	1,800.00	1,690.00	2,000.00	2,000.00
Gravel	5,000.00	13,904.35	7,000.00	12,000.00
Chloride	2,000.00	2,509.80	2,500.00	2,800.00
Salt	99,000.00	73,480.83	99,000.00	99,000.00
Sand	50,000.00	65,559.72	55,000.00	60,000.00
Municipal Road Gen. Permi	500.00	-	1,000.00	1,000.00
	515,687.00	498,848.98	628,462.00	680,189.00
FACILITIES MAINTENANCE				
Maintenance Wages	41,600.00	38,415.45	-	-
Grounds Wages	19,310.00	19,309.80	21,840.00	22,276.00
Custodial Salaries	34,000.00	39,222.65	52,000.00	53,040.00
Contracted Tech Services	6,000.00	1,030.99	6,000.00	12,000.00
Subscriptions	-	2,293.67	-	850.00
Contracted Grounds Maint.	6,000.00	5,060.00	-	-
Holiday Decorations	3,000.00	3,098.38	3,000.00	3,000.00
Building Supplies	6,000.00	1,545.35	6,000.00	6,000.00
New Equipment	6,000.00	5,073.57	6,000.00	12,000.00
	121,910.00	115,049.86	94,840.00	109,166.00
TRAFFIC CONTROL DEVICES				
Repairs & Maintenance	2,500.00	849.28	2,500.00	5,000.00
Operating Supplies	500.00	-	500.00	500.00
Electricity	2,400.00	2,073.55	2,400.00	2,400.00
	5,400.00	2,922.83	5,400.00	7,900.00
STREET LIGHTS				
Electricity	21,000.00	19,598.16	17,000.00	21,000.00
	21,000.00	19,598.16	17,000.00	21,000.00
WALKWAY/WELCOME SIGNS/ROA				
Salaries & Wages	1,800.00	960.00	2,500.00	2,500.00
Groundskeeping	5,000.00	12,106.88	6,500.00	12,000.00
Mowing	25,000.00	34,278.10	26,000.00	35,000.00
Repairs & Maintenance	2,000.00	5,293.52	4,000.00	5,293.00
Electricity	8,000.00	5,021.96	8,000.00	7,000.00
	41,800.00	57,660.46	47,000.00	61,793.00
TOWN GARAGE				
Custodial	-	93.96	-	-
Repairs & Maintenance	4,000.00	2,935.75	5,000.00	5,000.00
Contracted Services	1,800.00	1,098.38	2,400.00	1,200.00
Telephone	-	600.00	-	3,816.00
Operating Supplies	6,000.00	5,232.68	6,000.00	6,000.00
Electricity	4,000.00	2,129.66	4,000.00	3,000.00
Propane	13,000.00	16,348.61	13,000.00	16,500.00
Small Tools & Equipment	2,500.00	4,590.93	2,500.00	4,000.00
	31,300.00	33,029.97	32,900.00	39,516.00
VEHICLES				
Radios-Repairs & Contr.Sv	6,000.00	5,918.00	6,000.00	6,000.00
Vehicle Repairs & Maint.	44,000.00	98,700.61	48,000.00	65,000.00

**TOWN OF KIILINGTON
COMPARATIVE BUDGET FY2024**

Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Repair Supplies	10,000.00	3,022.03	10,000.00	4,000.00
Operating Supplies	46,000.00	75,471.46	48,000.00	65,000.00
Gasoline	7,500.00	7,732.74	7,500.00	7,500.00
Diesel Fuel	70,000.00	74,449.31	70,000.00	70,000.00
	183,500.00	265,294.15	189,500.00	217,500.00
REIMBURSIBLE EXPENSES				
Misc. Expenses for Reimb.	-	1,674.40	-	-
	-	1,674.40	-	-
APPROPRIATIONS				
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	10,000.00
Rutland County Tax	57,000.00	59,416.22	61,000.00	77,000.00
Rut. Reg. Planning Comm.	975.00	975.00	975.00	975.00
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
The Mentor Connector	500.00	500.00	500.00	500.00
VT Adult Learning	200.00	200.00	200.00	200.00
The Bus	5,200.00	25,280.00	5,200.00	25,000.00
Killington Aquatics Club	500.00	-	-	-
VT Rural Fire Prot. Prog.	100.00	100.00	100.00	100.00
Child First Advocacy	400.00	400.00	400.00	400.00
Habitat for Humanity	500.00	500.00	500.00	500.00
Neighborhood Works	500.00	500.00	500.00	500.00
BROC	500.00	500.00	500.00	500.00
REDC	900.00	900.00	1,500.00	5,000.00
Rutland Free Clinic	-	-	-	500.00
VT Family Network	-	-	-	250.00
Chamber & Economic Dev.	-	-	-	1,500.00
Ottauquechee Health Found	-	-	-	1,500.00
Rutland County Court Div.	-	-	-	500.00
Wonderfeet Kids' Museum	-	-	-	500.00
	88,049.00	110,045.22	92,399.00	136,449.00
EMPLOYEE BENEFITS				
Vacation/Holiday/Sick	60,000.00	68,638.73	-	-
Health Insurance	275,250.00	254,803.52	292,000.00	572,000.00
Social Security	80,000.00	95,281.32	85,000.00	144,000.00

**TOWN OF KIILINGTON
COMPARATIVE BUDGET FY2024**

Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
Municipal Ret. System	75,000.00	94,154.93	84,500.00	140,000.00
Unemployment Insurance	37,400.00	36,862.00	38,000.00	47,000.00
Uniforms	4,500.00	4,499.91	4,500.00	7,500.00
	532,150.00	554,240.41	504,000.00	910,500.00
TOTAL EXPENSES	3,074,194.00	3,187,255.31	3,624,962.56	4,529,075.00

**TOWN OF KIILINGTON
COMPARATIVE BUDGET FY2024**

Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
CAPITAL PROJECT FUNDS				
Planning Special Projects	-	-	75,000.00	-
Town Office Capital Fund	15,249.00	15,249.00	15,759.00	16,276.00
Public Safety Bldg.	50,000.00	50,000.00	50,000.00	20,000.00
Police Dept. Capital	11,750.00	11,750.00	21,750.00	36,000.00
Fire Dept. Capital	233,000.00	233,000.00	233,000.00	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	16,000.00	15,000.00
Recreation Capital	15,000.00	15,000.00	18,000.00	15,000.00
Library Capital	42,889.00	42,889.00	42,889.00	42,889.00
Gravel Resurfacing	34,199.00	34,199.00	36,500.00	36,500.00
Bituminus Resurfacing	355,578.00	355,578.00	409,050.00	100,000.00
Guard Rail	27,494.00	27,494.00	38,749.00	38,749.00
Bridges/Culverts	135,855.00	135,855.00	126,110.00	126,110.00
Street Signage	8,000.00	8,000.00	8,000.00	8,268.00
Emergency Generator	5,000.00	5,000.00	5,000.00	5,000.00
Traffic Signals	19,378.00	19,378.00	19,700.00	20,359.00
Killington Road Walkway	122,911.00	122,911.00	-	43,340.00
Town Garage Capital	25,400.00	25,400.00	26,219.00	10,000.00
Equipment Replacement	205,000.00	205,000.00	207,125.00	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
	1,499,203.00	1,499,203.00	1,526,351.00	1,158,116.00

**TOWN OF KIILINGTON
COMPARATIVE BUDGET FY2024**

Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
BONDED INDEBTEDNESS				
Town Garage Bond	30,000.00	30,000.00	30,000.00	30,000.00
GMNGC Debt \$545K	35,000.00	35,000.00	-	-
GMNGC Debt \$5M	20,000.00	20,000.00	-	-
GMNGC 545K Interest	4,060.00	2,758.00	-	-
GMNGC 5M Interest	5,355.00	-	-	-
GMNGC \$2.53M Deficit Liqu	170,687.00	-	-	-
Garage Interest	3,480.00	2,364.00	2,101.50	704.00
Copier Lease	3,664.00	3,849.34	3,664.00	3,664.00
Highway 1 M Bond	100,000.00	100,000.00	100,000.00	100,000.00
Highway 1M Interest	14,510.00	12,494.00	11,464.00	10,424.00
FEMA 588K Bond	58,800.00	58,800.00	58,800.00	58,800.00
FEMA 588K Interest	8,532.00	16,963.40	15,288.00	13,377.00
Highway 1.4 Bond	140,000.00	140,000.00	140,000.00	140,000.00
Highway 1.4 M Interest	12,740.00	10,920.00	7,280.00	3,640.00
Public Safety Bldg.	159,167.00	159,186.00	159,167.00	159,166.00
Public Safety Bldg Inter	126,794.00	110,822.61	109,183.00	107,528.00
Public Safety Land	-	25,360.00	25,360.00	25,360.00
Public Safey Land Int.	-	19,151.87	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	-	-	-	354,370.00
Town Hall 1.6/M Interest	-	-	-	-
Solar Canopies	-	-	-	45,182.00
	892,789.00	747,669.22	795,120.00	1,070,300.00
TOTAL EXPENDITURES	5,466,186.00	5,434,127.53	5,946,433.56	6,757,491.00
NET	(3,000.00)	378,954.56	-	(302,992.00)