

Killington Capital Improvement Plan FY12-17 (Budget Year Plus Five)								
	FY-11	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	FY-17
CIP - CATEGORY/DESCRIPTION	Budget	Actual	Budget	Plan	Plan	Plan	Plan	Plan
HIGHWAY DEPARTMENT EQUIPMENT								
Balance Forward	54,297	54,297	88,970	87,510	128,550	120,590	11,590	21,590
Annual Tax Appropriation	100,000	100,000	100,000	110,000	120,000	120,000	120,000	125,000
Sale of Equipment		29,100	25,000		60,000	40,000	41,000	20,000
K-7 2007 truck, dump CV712, Mack - 2WD w/wing, sander, plow					(44,000)	(44,000)	(44,000)	(44,000)
K-2 2007 truck, dump, Mack CV 713 - 2WD tandem w/ sander, plow						(195,000)		
K-8 2009 truck, dump, Mack GU 712 - 2WD w/ wing, sander, plow							(44,000)	(44,000)
K-3 2011 truck, dump International 7500 - AWD w/wing, sander, plow	(56,000)	(55,961)						
K-4 2011 truck, dump, International 7500 2WD w/wing, sander, plow								
K-1 2005 truck, SUV, Toyota Highlander			(17,500)					
K-9 2007 truck, pickup, GMC 3500 4WD 1-Ton w/sander, plow (to golf)			(40,000)					(45,000)
K-6 2008 truck, pickup, Ford 350 4WD 1-Ton w/sander, plow					(40,000)			
K-14 2009 truck, pickup, Ford F-250 4WD w/ plow					(35,000)			
K-11 1999 tractor roadside JD6310 w/side mower, broom			(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	
K-13 2001 skid steer CAT 248 w/snow blower, bucket, snow plow			(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
K-12 2003 loader, backhoe, wheel JD 410G			(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	
K-10 2007 loader, wheel CAT 928 Gz							(33,000)	(33,000)
K-5 2010 motor grader CAT 140M w/ wing	(38,960)	(38,466)	(38,960)	(38,960)	(38,960)			
HIGHWAY DEPARTMENT EQUIPMENT BALANCE FORWARD	59,337	88,970	87,510	128,550	120,590	11,590	21,590	590
MAINTENANCE FACILITIES								
Annual Tax Appropriation for Garage Bond	46,149	46,149	45,132	44,061	42,951	41,802	40,608	39,372
Garage Bond Payment	(46,149)	(46,149)	(45,132)	(44,061)	(42,951)	(41,802)	(40,608)	(39,372)
MAINTENANCE FACILITIES BALANCE FORWARD	0	0	0	0	0	0	0	0
WINTER SAND STORAGE FUND								
Balance Forward	70,000		70,000	70,000	70,000	70,000	70,000	70,000
WINTER SAND STORAGE BALANCE FORWARD	70,000	0	70,000	70,000	70,000	70,000	70,000	70,000
BRIDGE CAPITAL FUND								
Balance Forward	35,427	35,427	0	0	10,000	20,000	30,000	40,000
Annual Tax Appropriation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Bridge repair and FEMA match		(45,427)	(10,000)					
BRIDGE CAPITAL FUND BALANCE FORWARD	45,427	0	0	10,000	20,000	30,000	40,000	50,000

CIP - CATEGORY/DESCRIPTION	FY-11	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	FY-17
	Budget	Actual	Budget	Plan	Plan	Plan	Plan	Plan
KILLINGTON ROAD WALKWAY (Match for Grants)								
Balance Forward	33,536	33,536	33,536	16,536	(344)	14,656	29,656	44,656
Annual Tax Appropriation			8,000	15,000	15,000	15,000	15,000	15,000
VTrans grant reimbursement				255,120				
Sidewalk engineering & construction fees			(25,000)	(287,000)				
KILLINGTON ROAD WALKWAY BALANCE FORWARD	33,536	33,536	16,536	(344)	14,656	29,656	44,656	59,656
GRAVEL ROAD RESURFACING PLAN								
Balance Forward	72,716	72,716	0	0	0	13,360	18,205	18,305
Annual Tax Appropriation	8,000	8,000	0	20,000	30,000	30,000	30,000	30,000
2012 FEMA reimbursement			52,000					
2011								
Hadley and Lombard Hills - Lombard partial due to flood	(26,000)							
Anthony Way & spur	(13,000)							
Rustic Drive - partial due to flood	(13,000)							
2011 gravel resurfacing and FEMA match		(80,716)						
2012								
Hadley and Lombard Hill Roads			(26,000)					
Rustic Drive			(13,000)					
Anthony Way			(13,000)					
2013								
Cricket Hill Road				(20,000)				
2014								
Moon Ridge Road					(11,700)			
Southview Path					(4,940)			
2015								
Weathervane Road						(7,800)		
West Park & Cliff Roads						(5,200)		
Archie Baker, Alran, Steinway, Post & lower Wolf Hill						(12,155)		

CIP - CATEGORY/DESCRIPTION	FY-11	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	FY-17
	Budget	Actual		Budget	Plan	Plan	Plan	Plan
2016								
Bigelow Drive & Priscilla Lane							(7,800)	
Thundering Brook Road halfway from Kent Pond Dam to River Road							(22,100)	
2017								
Thundering Brook Road balance from Kent Pond Dam to River Road								(20,800)
Northside Drive								(6,500)
GRAVEL ROAD PLAN BALANCE FORWARD	28,716	0	0	0	13,360	18,205	18,305	21,005
ROUTE 4 GATEWAY								
Balance Forward				25,000	60,000	95,000	130,000	165,000
Annual Appropriation			25,000	35,000	35,000	35,000	35,000	35,000
ROUTE 4 GATEWAY BALANCE FORWARD			25,000	60,000	95,000	130,000	165,000	200,000
HIGHWAY PAVING PLAN (Bituminous Resurfacing)								
Balance Forward	41,175	41,175	0	0	0	(15,000)	19,500	3,500
Annual Tax Appropriation	160,000	160,000	150,000	175,000	180,000	180,000	180,000	160,000
2011								
Schoolhouse Road	(49,000)							
East Mountain Road High Ridge to Samples Corner	(105,000)							
Thundering Brook Mountain Meadows driveway to dam & dam	(35,000)							
Roaring Brook Road shim just past Big Boulder Road	(10,000)							
Total 2011 paving expense and FEMA match		(201,175)						
2012								
East Mountain Road flood topcoat								
Flood repairs: Elbow , Stage, River , Dean Hill, Hemlock, Mission Farm								
Roaring Brook flood overlays and Ravine to Big Boulder								
FEMA paving match			(150,000)					
2013								
Killington Road RT 4 to West Hill Light				(175,000)				
2014								
Killington Road West Hill light to Pickle Barrel					(175,000)			
Pavement markings					(20,000)			

	FY-11	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	FY-17
CIP - CATEGORY/DESCRIPTION	Budget	Actual	Budget	Plan	Plan	Plan	Plan	Plan
2015								
West Hill Road						(91,000)		
Alpine Drive apron						(10,500)		
Killington Road walkway overlay						(14,000)		
Southview Path culverts, gravel, etc for reconstruction						(30,000)		
2016								
Bigelow, Mountain View, Timberline, Wardwell, Hadley Hill aprons							(25,000)	
Golf Course Road							(49,000)	
West Park Road							(21,000)	
Town Office parking lot and River road apron at RT100							(12,000)	
Lakewood , Northside, Brad Mead, Bart's Hill, Butler - aprons only							(24,000)	
Southview Path, full length							(28,000)	
Thundering Brook Route 4 to dam							(37,000)	
2017								
Winterberry Rd and jug handle, Ravine Road apron, TH52 Old RT4								(50,000)
HIGHWAY PAVING PLAN BALANCE FORWARD	2,175	0	0	0	(15,000)	19,500	3,500	113,500
FIRE DEPARTMENT								
Balance Forward	528,055	528,055	472,486	391,312	296,441	139,270	120,537	79,100
Annual Tax Appropriation	100,000	100,000	100,000	110,000	110,000	120,000	120,000	140,000
Interest Earnings	4,626		4,600	4,000	1,700	1,700	1,700	500
Sale of Equipment					10,000	15,000	5,000	15,000
E-2 1989 engine, Maxim 1500 gpm w/ 1400 gal cap and foam					(70,000)	(70,000)	(70,000)	(70,000)
E-4 1993 engine, HME 1250 gpm w/1800 gal capacity								(70,000)
E-1 2009 engine, KME 2000 gpm w/1000 gal foam	(77,887)	(77,784)	(77,887)	(77,887)	(77,887)			
Tower-1 1999 Quint								
B-1 1973-74 truck, brush, International 4WD w/ Bean high press fog			(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	
R-1 2010 truck, KME heavy rescue	(77,887)	(77,785)	(77,887)	(77,887)	(77,887)			
R-2 2005 Utility, Ford Excursion, 1st Response and incident command							(12,704)	(12,704)
Killington Main Station				(23,097)	(23,097)	(23,097)	(23,097)	(23,097)
Sunrise Station								
Lower Station, River Road						(32,336)	(32,336)	(32,336)
FIRE DEPARTMENT BALANCE FORWARD	476,907	472,486	391,312	296,441	139,270	120,537	79,100	26,463

CIP - CATEGORY/DESCRIPTION	FY-11	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	FY-17
	Budget	Actual						
MUNICIPAL OFFICE								
Balance Forward	2,480	2,480	6,480	10,480	14,480	18,480	22,480	26,480
Annual Tax Appropriation	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
MUNICIPAL OFFICE BALANCE FORWARD	6,480	6,480	10,480	14,480	18,480	22,480	26,480	30,480
LIBRARY DEPARTMENT								
Balance Forward	11,269	11,269	13,594	18,594	23,594	28,594	33,594	38,594
Annual Capital Tax Appropriation	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Capital Expenses		(2,675)						
Annual Tax Appropriation for Building Bond	62,485	62,485	60,300	58,093	56,504	54,239	51,950	49,640
Annual Building Bond Payment	(62,485)	(62,485)	(60,300)	(58,093)	(56,504)	(54,239)	(51,950)	(49,640)
LIBRARY DEPARTMENT BALANCE FORWARD	16,269	13,594	18,594	23,594	28,594	33,594	38,594	43,594
TEEN CENTER BUILDING								
Balance Forward	5,770	5,770	5,770	3,770	3,770	3,770	3,770	3,770
Annual Appropriation								
Match for FEMA reimbursement			FEMA (2,000)					
TEEN CENTER BUILDING BALANCE FORWARD	5,770	5,770	3,770	3,770	3,770	3,770	3,770	3,770
CONSTABLE DEPARTMENT								
Balance Forward					4,000	2,000	0	0
Annual Tax Appropriation				9,000	12,200	16,200	18,200	18,200
Sale of Equipment				4,000	4,000			
2007 Vehicle, police, Ford Expedition				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
2007 Vehicle, police, Ford Expedition					(9,200)	(9,200)	(9,200)	(9,200)
CONSTABLE DEPARTMENT BALANCE FORWARD				4,000	2,000	0	0	0
RECREATION DEPARTMENT FACILITIES AND EQUIPMENT								
Balance Forward	48,289	48,289	65,664	(9,836)	4,664	(336)	12,164	29,464
Annual Tax Appropriation	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Bath House w/ pool heater	(9,300)	(2,625)	FEMA (75,000)			(7,500)		(8,000)
Swimming Pool and pool pumps, filters, cover				(4,000)				
Pool Slide					(2,000)			
Pool Diving Board					(20,000)			
Playground and Equipment					(2,000)		(2,000)	
Ball field maintenance and dugout repairs			FEMA (2,500)		(1,000)		(700)	
Tennis Court surface, nets, and backstop			(1,000)					
Basketball court surface and goals				(1,500)				
Sand volleyball court								
Mower, Toro 325D	(17,000)		(17,000)					
Recreation Trail								
RECREATION TRAIL BALANCE FORWARD	41,989	65,664	(9,836)	4,664	(336)	12,164	29,464	41,464

CIP - CATEGORY/DESCRIPTION	FY-11 Budget	FY-11 Actual	FY-12 Budget	FY-13 Plan	FY-14 Plan	FY-15 Plan	FY-16 Plan	FY-17 Plan
GOLF COURSE DEBT SERVICE								
Annual Tax Appropriation for Bonds			615,149	669,909	643,244	691,298	476,660	445,362
Golf Course Land Bond Payment			(82,000)	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)
Golf Course Debt Refunding Payment			(533,149)	(587,909)	(561,244)	(609,298)	(394,660)	(363,362)
GOLF COURSE DEBT SERVICE BALANCE FORWARD			0	0	0	0	0	0
GOLF COURSE CAPITAL PROGRAM (Course Operations Revenues)								
Operations Fund Allocation to Capital		55,866	42,000	65,250	59,370	59,370	75,370	87,370
Course and buildings improvements		(5,799)	(15,000)	(15,000)	(5,000)	(5,000)	(5,000)	(5,000)
Equipment replacement		(424)						
Golf carts, EZ Go		(49,643)						
2001 mower, rough, Jacobson three mowers consolidated lease								
2001 mower, triplex, Toro three mowers consolidated lease								
2001 mower, fairway, Toro three mowers consolidated lease			(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	
2001 vehicle, utility, EZ Go				(6,000)				
1996 vehicle, utility, Cushman (2) consolidated financing								
2002 sprayer, fairway, Smithco consolidated financing								
1995 tractor, backhoe, Ford consolidated financing				(17,250)	(17,250)	(17,250)	(17,250)	(17,250)
1996 blower, turbine, Buffalo consolidated financing								
2006 sprayer, greens, Broyhill consolidated financing								
1996 vehicle, utility, Yamaha consolidated financing					(10,120)	(10,120)	(10,120)	(10,120)
2009 roller, greens, Tru Turf consolidated financing								
2008 mowers, flex greens (4) consolidated financing								
2008 mowers, walk, Toro (4) consolidated financing								
2008 sand pro, John Deere consolidated financing							(16,000)	(16,000)
2010 mower, triplex, Toro								(26,000)
1996 top dresser, greens, Lely								(13,000)
GOLF COURSE CAPITAL PROGRAM BALANCE FORWARD		0	0	0	0	0	0	0
TOTAL ANNUAL TAX APPROPRIATION FOR CAPITAL PROGRAM			1,142,581	1,276,063	1,271,699	1,326,339	1,108,218	1,078,374