

**Town of Killingworth Multi-Year Capital Improvement Plan
for FY2021 through FY2030**

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<u>DEPT/AGENCY</u>	<u>PROJECT TITLE</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>	<u>29/30</u>
KVFC	Access Control System - Both Stations	\$ 20,000									
KVFC	Command Vehicle										
KVFC	Turnout Gear Replacement	\$ 26,000	\$ 27,040	\$ 28,122	\$ 29,246	\$ 30,416	\$ 31,633	\$ 32,898	\$ 34,214	\$ 34,214	\$ 35,583
KVFC	Heavy Rescue 89 (1994)		\$ 677,777								
KVFC	Brush/Lt Rescue 887	\$ 82,000									
KVFC	Knox Box/Appartus Key Boxes		\$ 14,400								
KVFC	Bay Doors & Openers - Station 1		\$ 6,000								
KVFC	Brush/Lt Rescue 886		\$ 93,600								
KVFC	Station 1 Renovations			\$ 5,000,000							
KVFC	Station 1 Roof Replacement (1992)		\$ 60,000								
KVFC	Training building improvements/props		\$ 20,000								
KVFC	Small diameter nozzels & appliances		\$ 25,000								
KVFC	AED Replacement			\$ 70,000							
KVFC	Thermal Imaging Cameras			\$ 105,000							
KVFC	Portable Multi-Gas Detectors			\$ 13,225							
KVFC	Station 2 - Flat Membrane Roof				\$ 20,000						
KVFC	Cold Water Rescue Equipment/suits				\$ 16,000						
KVFC	Lucas CPR Devices				\$ 48,000						
KVFC	Life Safety Ropes & Harnesses				\$ 7,000						
KVFC	Hose Washer / Dryer				\$ 25,000						
KVFC	ATV & Trailer - Off Road Vehicle				\$ 25,000						
KVFC	Pumper 851 (2001)					\$ 774,000					
KVFC	Portable pumps					\$ 12,000					
KVFC	AV/IT replacement					\$ 40,000					
KVFC	Extrication Equipment							\$ 50,000			
KVFC	5" Supply hose & appliances							\$ 68,000			
KVFC	Self Contained Breathing Apparatus								\$ 525,000		
KVFC	Aerial Appartus										\$ 1,000,000
KVFC	Rescue Lift Air bags						\$ 13,000				
KVFC	Undefined Fire Company Projects/Equipment						\$ 187,000			\$ 200,000	
KVFC		\$ 128,000	\$ 923,817	\$ 5,216,347	\$ 170,246	\$ 856,416	\$ 231,633	\$ 150,898	\$ 559,214	\$ 234,214	\$ 1,035,583
HW Dept	Large Pay Loader	\$ 128,000									
HW Dept	Large Dump/Plow/all-season										
HW Dept	Upgrade Guard Rail Mower		\$ 80,000								
HW Dept	Pick-up w/Plow	\$ 60,000									
HW Dept	Large Dump/Plow/Sander		\$ 200,000								
HW Dept	Small Mason Dump w/plow & sander		\$ 95,000								

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HW Dept	Large Dump/Plow/Sander			\$ 200,000							
HW Dept	Brush Chipper			\$ 60,000							
HW Dept	Small Mason Dump w/Plow & Sander				\$ 90,000						
HW Dept	Loader Attachment for 2017 John Deere				\$ 10,000						
HW Dept	Snow Blower for Loader Attachment				\$ 20,000						
HW Dept	Large Dump w/Plow & Sander					\$ 200,000					
HW Dept	Pick-up w/Plow						\$ 75,000				
HW Dept	Large Dump/Plow/Sander						\$ 200,000				
HW Dept	Tri-Axle Roll Off							\$ 210,000			
HW Dept	Small Mason Dump w/Plow & Sander									\$ 95,000	
HW Dept	Undefined Public Works Equipment/Facilities Upgrades									\$ 100,000	
HW Dept		\$ 188,000	\$ 375,000	\$ 260,000	\$ 120,000	\$ 200,000	\$ 275,000	\$ 210,000	\$ -	\$ 195,000	\$ -
Roads/Bridges	Chip Seal Alders Bridge Rd							\$ 30,000			
Roads/Bridges	Chip Seal Bar Gate Trail			\$ 53,000							\$ 53,000
Roads/Bridges	Chip Seal Beaver Dam	\$ 29,902							\$ 34,000		
Roads/Bridges	Reclaim & Pave Beaver Dam										
Roads/Bridges	Triple Chip Seal Beckwith Rd			\$ 75,000				\$ 19,000			
Roads/Bridges	Chip Seal Beech Tree Ridge	\$ 33,366							\$ 38,000		
Roads/Bridges	Chip Seal Bethke Rd		\$ 19,000							\$ 19,000	
Roads/Bridges	Culvert Replacement Bethke Rd	\$ 587,000									
Roads/Bridges	Chip Seal Blue Hills Rd					\$ 8,000					
Roads/Bridges	Chip Seal Blueberry Hill Reserve		\$ 42,000							\$ 42,000	
Roads/Bridges	Pave (Overlay) Buell Hill										
Roads/Bridges	Chip Seal Buell Hill	\$ 30,768							\$ 35,000		
Roads/Bridges	Chip Seal Bunker Hill		\$ 14,000							\$ 14,000	
Roads/Bridges	Chip Seal Burr Hill Rd							\$ 53,000			
Roads/Bridges	Reclaim & Pave Cedar Drive										
Roads/Bridges	Chip Seal Cedar Drive		\$ 9,000							\$ 9,000	
Roads/Bridges	Chip Seal Chestnut Hill Rd		\$ 84,000							\$ 84,000	
Roads/Bridges	Pave (Overlay) Chittenden #2 (Green Hill to Cow Hill)										
Roads/Bridges	Chip Seal Chittenden Rd #1 & #2		\$ 50,000							\$ 50,000	
Roads/Bridges	Chip Seal Clarkson Lane							\$ 8,000			
Roads/Bridges	Chip Seal Colonial Drive		\$ 7,000							\$ 7,000	
Roads/Bridges	Pave (Overlay) Cooks Lane										
Roads/Bridges	Chip Seal Cooks Lane		\$ 5,000							\$ 5,000	
Roads/Bridges	Reclaim & Pave Coughlin Rd										
Roads/Bridges	Chip Seal Coughlin Rd			\$ 18,000							\$ 18,000
Roads/Bridges	Chip Seal County Rd		\$ 35,000							\$ 35,000	

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Roads/Bridges	Bridge		\$ 157,000								
	County Road Bridge (Phases I, II, III) see note below re: funding										
Roads/Bridges	Chip Seal	\$ 44,624							\$ 51,000		
Roads/Bridges	Chip Seal	\$ 28,170							\$ 32,000		
Roads/Bridges	Pave										
Roads/Bridges	Chip Seal	SEE HEMLOCK							SEE HEMLOCK		
Roads/Bridges	Chip Seal						\$ 4,500				
Roads/Bridges	Chip Seal	\$ 7,386							\$ 8,000		
Roads/Bridges	Chip Seal		\$ 6,000							\$ 6,000	
Roads/Bridges	Sectional Overlay	\$ 58,700									
Roads/Bridges	Chip Seal		\$ 63,000							\$ 63,000	
Roads/Bridges	Bridge										
Roads/Bridges	Reclaim & Pave										
Roads/Bridges	Chip Seal			\$ 22,000							\$ 22,000
Roads/Bridges	Pave (Overlay) & Reclaim	\$ 193,740									
Roads/Bridges	Chip Seal			\$ 20,000							\$ 20,000
Roads/Bridges	Chip Seal		\$ 8,000							\$ 8,000	
Roads/Bridges	Chip Seal		\$ 8,000							\$ 8,000	
Roads/Bridges	Pave (Overlay)										
Roads/Bridges	Chip Seal	\$ 6,520							\$ 7,000		
Roads/Bridges	Chip Seal	\$ 9,118							\$ 10,000		
Roads/Bridges	Pave (Overlay)		\$ 25,000								
Roads/Bridges	Chip Seal				\$ 6,000						
Roads/Bridges	Chip Seal							\$ 23,000			\$ 21,000
Roads/Bridges	Chip Seal		\$ 188,000						\$ 188,000		
Roads/Bridges	Chip Seal		\$ 4,000							\$ 4,000	
Roads/Bridges	Chip Seal		\$ 8,000						\$ 8,000		
Roads/Bridges	Pave (Overlay)										
Roads/Bridges	Chip Seal	\$ 45,490							\$ 52,000		
Roads/Bridges	Chip Seal	\$ 6,520							\$ 7,000		
Roads/Bridges	Pave										
Roads/Bridges	Chip Seal	\$ 8,252							\$ 9,000		
Roads/Bridges	Chip Seal		\$ 44,000							\$ 44,000	
Roads/Bridges	Chip Seal	SEE LITTLE CITY	SEE LITTLE CITY							SEE LITTLE CITY	
Roads/Bridges	Chip Seal		\$ 7,000							\$ 7,000	
Roads/Bridges	Chip Seal		\$ 7,000							\$ 7,000	
Roads/Bridges	Chip Seal		\$ 22,000							\$ 22,000	
Roads/Bridges	Pave (Overlay)										
	Kelseytown Rd - North End										

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Roads/Bridges	Triple Chip Seal	Kelseytown Rd - South End				\$ 9,000				\$ 9,000		
Roads/Bridges	Chip Seal	Kelseytown Rd - North End				\$ 9,000						\$ 18,000
Roads/Bridges	Chip Seal	Kimberly Lane		\$ 5,000							\$ 5,000	
Roads/Bridges	Chip Seal	L'Hommedieu Rd				\$ 3,000			\$ 3,000			
Roads/Bridges	Chip Seal	Lafata Lane	\$ 8,252						\$ 9,000			
Roads/Bridges	Chip Seal	Laurel Ridge	\$ 27,304						\$ 31,000			
Roads/Bridges	Chip Seal	Linnea Lane	\$ 6,520						\$ 7,000			
Roads/Bridges	Chip Seal	Little City Rd, Jackson Rd, Old Durham		\$ 80,000					\$ 80,000			
Roads/Bridges	Chip Seal	Lovers Lane Rd		\$ 21,000							\$ 21,000	
Roads/Bridges	Pave (Overlay)	Lower Ledge	\$ 18,000									
Roads/Bridges	Chip Seal	Lower Ledge			\$ 5,000							\$ 5,000
Roads/Bridges	Chip Seal	Madison Hollow	\$ 12,580							\$ 14,000		
Roads/Bridges	Chip Seal	Maple Hill							\$ 8,000			
Roads/Bridges	Pave (Overlay)	North Chestnut Hill Rd		\$ 20,000								
Roads/Bridges	Triple Chip Seal	North Chestnut Hill Rd			\$ 140,000				\$ 46,000			
Roads/Bridges	Chip Seal	North Parker Hill Rd						\$ 38,000				
Roads/Bridges	Chip Seal	North Roast Meat Hill Rd						\$ 30,000				
Roads/Bridges	Pave (Overlay)	North Tower Hill	\$ -	\$ 150,000								
Roads/Bridges	Chip Seal	North Tower Hill				\$ 12,000						\$ 12,000
Roads/Bridges	Chip Seal	Oak Lane	SEE HEMLOCK						SEE HEMLOCK			
Roads/Bridges	Reclaim & Pave	Old Bedford Farms Rd										
Roads/Bridges	Chip Seal	Old Bedford Farms Rd		\$ 9,000							\$ 9,000	
Roads/Bridges	Chip Seal	Old Coach Rd							\$ 7,100			
Roads/Bridges	Chip Seal	Old County Rd			\$ 2,000				\$ 2,000			
Roads/Bridges	Pave (Overlay)	Old Deep River Tpke #1										
Roads/Bridges	Chip Seal	Old Deep River Tpke #1		\$ 8,000							\$ 8,000	
Roads/Bridges	Chip Seal	Old Deep River Tpke #3		\$ 5,000							\$ 5,000	
Roads/Bridges	Chip Seal	Old Durham Rd	SEE LITTLE CITY	SEE LITTLE CITY							SEE LITTLE CITY	
Roads/Bridges	Chip Seal	Old Mine Rd	\$ 9,984						\$ 11,000			
Roads/Bridges	Chip Seal	Owl Hollow Lane	\$ 3,922						\$ 28,000			
Roads/Bridges	Pave (Overlay)	Paper Mill Rd										
Roads/Bridges	Chip Seal	Paper Mill Rd		\$ 2,000							\$ 2,000	
Roads/Bridges	Chip Seal	Parker Hill Rd						\$ 50,000				
Roads/Bridges	Chip Seal	Parker Hill Rd Ext						\$ 32,000				
Roads/Bridges	Chip Seal	Partridge Hollow		\$ 10,000							\$ 10,000	
Roads/Bridges	Chip Seal	Patrick Drive		\$ 13,000							\$ 13,000	
Roads/Bridges	Chip Seal	Pheasant Run	\$ 7,386						\$ 8,000			
Roads/Bridges	Pave	Pine Orchard Lane		\$ 43,950								

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Roads/Bridges	Chip Seal	Pine Orchard Lane			\$ 7,000							\$ 7,000
Roads/Bridges	Chip Seal	Pond Meadow Rd							\$ 63,000			
Roads/Bridges	Reclaim & Pave	Quarry Hill Rd										
Roads/Bridges	Chip Seal	Quarry Hill Rd			\$ 7,000							\$ 7,000
Roads/Bridges	Chip Seal	Rachel's Court		\$ 7,000							\$ 7,000	
Roads/Bridges	Chip Seal	Rebecca Lane		\$ 8,000							\$ 8,000	
Roads/Bridges	Chip Seal	Reservoir Rd		\$ 85,000							\$ 85,000	
Roads/Bridges	Pave (Overlay)	River Rd South										
Roads/Bridges	Chip Seal	River Rd South		\$ 66,000						\$ 66,000		
Roads/Bridges	Reclaim & Pave	Riverview Rd										
Roads/Bridges	Chip Seal	Riverview Rd		\$ 7,000							\$ 7,000	
Roads/Bridges	Sectional Overlay	Roast Meat Hill Rd Center	\$ 204,255									
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Center		\$ 73,000							\$ 73,000	
Roads/Bridges	Reclaim & Pave	Roast Meat Hill Rd Lower										
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Lower		\$ 70,000							\$ 70,000	
Roads/Bridges	Chip Seal	Rosemary Lane		\$ 7,000							\$ 7,000	
Roads/Bridges	Chip Seal	Running Brook Drive		\$ 22,000							\$ 22,000	
Roads/Bridges	Pave (Overlay)	Saddlebrook Drive										
Roads/Bridges	Chip Seal	Saddlebrook Drive		\$ 12,000							\$ 12,000	
Roads/Bridges	Chip Seal	Schnoor Rd						\$ 59,000				
Roads/Bridges	Chip Seal	Spencer Hill Rd							\$ 18,000			
Roads/Bridges	Chip Seal	Stevens Rd							\$ 23,000			
Roads/Bridges	Chip Seal	Stone Hill Drive		\$ 26,000							\$ 26,000	
Roads/Bridges	Chip Seal	Stone Pasture Lane			\$ 4,000							\$ 4,000
Roads/Bridges	Chip Seal	Sugar Hill Rd	\$ 7,386							\$ 8,000		
Roads/Bridges	Chip Seal	Titus Coan Rd		\$ 8,000							\$ 8,000	
Roads/Bridges	Pave (Overlay)	Tower Hill Rd		\$ 165,535								
Roads/Bridges	Chip Seal	Tower Hill Rd				\$ 18,000						\$ 18,000
Roads/Bridges	Chip Seal	Town Clerk Lane		\$ 5,000						\$ 5,000		
Roads/Bridges	Chip Seal	Victoria Drive		\$ 8,000							\$ 8,000	
Roads/Bridges	Chip Seal	Warwickshire Drive		\$ 12,000							\$ 12,000	
Roads/Bridges	Chip Seal	Wellsweep Lane			\$ 5,000							\$ 5,000
Roads/Bridges	Pave (Overlay)	Welsch Farms Rd										
Roads/Bridges	Chip Seal	Welsch Farms Rd		\$ 14,000							\$ 14,000	
Roads/Bridges	Chip Seal	Wolf Hollow Lane		\$ 31,000							\$ 31,000	
Roads/Bridges	TREES	Hazardous Tree Removal		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Roads/Bridges	Chip Seal	Undefine Road/Bridge Projects			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Roads/Bridges			\$ 1,395,145	\$ 1,865,485	\$ 518,000	\$ 217,000	\$ 168,000	\$ 373,500	\$ 407,100	\$ 971,000	\$ 1,057,000	\$ 370,000
Transfer Station		Canopies				\$ 100,000						

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Transfer Station	Reclaim & Pave		\$ 70,000								
Transfer Station			\$ 35,000								
Transfer Station		\$ 20,000		\$ 20,000		\$ 20,000					
Transfer Station				\$ 65,000							
Transfer Station										\$ 50,000	
Transfer Station					\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
Transfer Station		\$ 20,000	\$ 105,000	\$ 85,000	\$ 110,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 70,000	\$ 20,000
P&R											
P&R			\$ 5,000								
P&R			\$ 30,000								
P&R				\$ 7,500							
P&R					\$ 10,000						
P&R				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
P&R		\$ -	\$ 35,000	\$ 17,500	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
Parmelee			\$ 5,000	\$ 5,000							
Parmelee											
Parmelee											\$ 425,000
Parmelee					\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Parmelee		\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 430,000
Other Municipal Facilities			\$ 20,000				\$ 20,000				
Other Municipal Facilities		\$ 24,240	\$ 21,000	\$ 15,000	\$ 24,362	\$ 17,362	\$ 25,000	\$ 25,000			
Other Municipal Facilities			\$ 20,000								
Other Municipal Facilities			\$ 52,000								
Other Municipal Facilities				\$ 35,000							
Other Municipal Facilities			\$ 125,000								
Other Municipal Facilities			\$ 10,000	\$ 2,000,000							
Other Municipal Facilities											

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Other Municipal Facilities	Storm Water Management Project										
Other Municipal Facilities	Undefined Building Maintenance Projects				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Municipal Facilities		\$ 24,240	\$ 248,000	\$ 2,050,000	\$ 174,362	\$ 167,362	\$ 195,000	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000
Assessor	Revaluation (10/1/21 for FY 22/23)	\$ 90,000	\$ 11,900			\$ 70,000	\$ 10,000				\$ 100,000
		\$ 1,845,385	\$ 3,569,202	\$ 8,151,847	\$ 816,608	\$ 1,506,778	\$ 1,110,133	\$ 967,998	\$ 1,715,214	\$ 1,721,214	\$ 2,125,583

Note: County Road Bridge Project reflects Killingworth's share of estimated cost of project. Eighty (80) percent of these expenses will be offset by federal grant funding.

This document reflects the town's long range capital improvement plan. It is intended to serve as a guide.

This multi-year capital plan will be reviewed, revised, and re-submitted to the town for approval on an annual basis.

Approval of the plan does not constitute approval of the individual projects. Specific capital projects are presented for approval as part of the annual town budget process.

The State of Connecticut requires that we have a current, town-approved multi-year capital improvement plan in place to be eligible for LoCIP funding, which reimburses the town for certain capital projects. There was a public hearing held October 22, 2020. Approved at the Board of Selectmen's Meeting held on October 26, 2020.

Approved at the Board of Finance's Meeting held on November 10, 2020.