

**Town of Killingworth Multi-Year Capital Improvement Plan
for FY2023 through FY2032 ***

Approved at Town Meeting 5/16/2022

		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>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>	<u>30/31</u>	<u>31/32</u>
KVFC	Command Vehicle			\$ 80,294					\$ 88,815		
KVFC	Turnout Gear Replacement	\$ 31,907	\$ 34,460	\$ 37,217	\$ 40,194	\$ 43,409	\$ 46,882	\$ 50,633	\$ 54,683	\$ 59,058	\$ 63,783
KVFC	Heavy Rescue 89 (1994)	\$ 42,389									
KVFC	Station 1 Renovations - Conceptional design thru construction admin	\$ 500,000	\$ 4,500,000								
KVFC	Small diameter nozzles & appliances	\$ 12,500									
KVFC	AED Replacement	\$ 50,000									
KVFC	Thermal Imaging Cameras	\$ 85,000									
KVFC	Portable Multi-Gas Detectors	\$ 15,000					\$ 16,000				
KVFC	Station 2 Siding, Gutters, Driveway	\$ 45,000									
KVFC	Station 2 - Flat Membrane Roof		\$ 20,000								
KVFC	Station 2 - Renovations				\$ 1,700,000						
KVFC	Cold Water Rescue Equipment/suits		\$ 16,000								
KVFC	Lucas CPR Devices		\$ 48,000								
KVFC	Life Safety Ropes & Harnesses		\$ 28,000								
KVFC	Hose Washer / Dryer		\$ 25,000								
KVFC	Hard Suction Hose				\$ 50,000						
KVFC	ATV & Trailer - Off Road Vehicle		\$ 35,000								
KVFC	Pumper 851 (2001)			\$ 1,244,643							
KVFC	Engine 853										\$ 1,824,045
KVFC	Portable pumps			\$ 12,000							
KVFC	AV/IT replacement			\$ 40,000							
KVFC	Extrication Equipment					\$ 100,000					
KVFC	Water Supply Equipment		\$ 25,000								
KVFC	5" Supply hose & appliances					\$ 68,000					
KVFC	Self Contained Breathing Apparatus						\$ 525,000				
KVFC	Aerial Appartus							\$ 1,900,000			
KVFC	Rescue Lift Air bags & equipment				\$ 15,000						
KVFC	Undefined Fire Company Projects/Equipment				\$ 187,000			\$ 200,000		\$ 200,000	\$ 200,000
KVFC		\$ 781,796	\$ 4,731,460	\$ 1,414,154	\$ 1,992,194	\$ 211,409	\$ 587,882	\$ 250,633	\$ 2,043,498	\$ 259,058	\$ 2,087,828
HW Dept	Large Dump/Plow/Sander	\$ 225,000									
HW Dept	Brush Chipper	\$ 75,000									
HW Dept	Small Mason Dump w/Plow & Sander		\$ 100,000								
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			\$ 245,000							
HW Dept	Pick-up w/Plow				\$ 85,000						
HW Dept	Large Dump/Plow/Sander						\$ 250,000				
HW Dept	Tri-Axle Roll Off					\$ 225,000					
HW Dept	Small Mason Dump w/Plow & Sander							\$ 100,000			
HW Dept	4x4 Backhoe Loader									\$ 175,000	
HW Dept	Undefined Public Works Equipment/Facilities Upgrades							\$ 100,000		\$ 100,000	
HW Dept		\$ 300,000	\$ 130,000	\$ 245,000	\$ 85,000	\$ 225,000	\$ 250,000	\$ 200,000	\$ -	\$ 275,000	\$ -
Roads/Bridges	Chip Seal					\$ 30,000					
Roads/Bridges	Chip Seal	\$ 53,000						\$ 60,000			

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Roads/Bridges	Chip Seal	Beaver Dam						\$ 34,000				
Roads/Bridges	Triple Chip Seal	Beckwith Rd		\$ 75,000			\$ 19,000					\$ 23,000
Roads/Bridges	Chip Seal	Beech Tree Ridge						\$ 38,000				
Roads/Bridges	Chip Seal	Bethke Rd							\$ 19,000			
Roads/Bridges	Chip Seal	Blue Hills Rd			\$ 8,000						\$ 10,000	
Roads/Bridges	Chip Seal	Blueberry Hill Reserve		\$ 42,000							\$ 50,000	
Roads/Bridges	Mill & Fill	Bunker Hill	\$ 82,500									
Roads/Bridges	Chip Seal	Bunker Hill			\$ 13,000							\$ 16,000
Roads/Bridges	Chip Seal	Burr Hill Rd						\$ 53,000				
Roads/Bridges	Chip Seal	Cedar Drive							\$ 9,000			
Roads/Bridges	Sectional Overlay	Chestnut Hill Rd	\$ 110,300									
Roads/Bridges	Chip Seal	Chestnut Hill Rd		\$ 78,000							\$ 90,000	
Roads/Bridges	Chip Seal	Chittenden Rd #1 & #2							\$ 50,000			
Roads/Bridges	Chip Seal	Clarkson Lane					\$ 8,000					
Roads/Bridges	Chip Seal	Colonial Drive		\$ 7,000							\$ 9,000	
Roads/Bridges	Chip Seal	Cooks Lane	\$ 5,000							\$ 7,000		
Roads/Bridges	Chip Seal	Coughlin Rd	\$ 18,000							\$ 22,000		
Roads/Bridges	Chip Seal	County Rd		\$ 30,000							\$ 37,000	
Roads/Bridges	Chip Seal	Cow Hill Rd						\$ 51,000				
Roads/Bridges	Chip Seal	Cow Pen Hill Rd						\$ 32,000				
Roads/Bridges	Chip Seal	Deer Ridge Rd						SEE HEMLOCK				
Roads/Bridges	Chip Seal	Dogwood Knoll				\$ 4,500						
Roads/Bridges	Chip Seal	Dudley Towne Rd						\$ 8,000				
Roads/Bridges	Chip Seal	Ely Lane							\$ 7,500			
Roads/Bridges	Chip Seal	Emanuel Church Rd		\$ 58,000							\$ 65,000	
Roads/Bridges	Chip Seal	Fawn Hill Rd	\$ 22,000							\$ 27,000		
Roads/Bridges	Chip Seal	Fire Tower	\$ 20,000							\$ 28,000		
Roads/Bridges	Chip Seal	Forest Glen Drive	\$ 8,000							\$ 11,000		
Roads/Bridges	Chip Seal	Fox Run Lane							\$ 8,000			
Roads/Bridges	Chip Seal	Fritz						\$ 7,000				
Roads/Bridges	Chip Seal	Goldfield Rd						\$ 10,000				
Roads/Bridges	Chip Seal	Grace Lane		\$ 6,000								\$ 10,000
Roads/Bridges	Chip Seal	Granite Hill					\$ 23,000			\$ 21,000		
Roads/Bridges	Drainage Inlet Repair	Green Hill Rd	\$ 50,000									
Roads/Bridges	Chip Seal	Green Hill Rd		\$ 188,000							\$ 195,000	
Roads/Bridges	Chip Seal	Grouse Court		\$ 4,000							\$ 6,000	\$ 6,000
Roads/Bridges	Chip Seal	Heft Brook Lane							\$ 9,000			
Roads/Bridges	Chip Seal	Hemlock, Deer Ridge & Oak Lane						\$ 52,000				
Roads/Bridges	Chip Seal	Homestake Lane						\$ 7,000				
Roads/Bridges	Chip Seal	Hunters Ridge						\$ 9,000				
Roads/Bridges	Sectional Overlay	Iron Works Rd	\$ 91,700									
Roads/Bridges	Chip Seal	Iron Works Rd		\$ 42,000							\$ 50,000	
Roads/Bridges	Chip Seal	Jacob Lane							\$ 10,000			
Roads/Bridges	Chip Seal	Jennifer Lane		\$ 7,000							\$ 9,000	
Roads/Bridges	Chip Seal	Keith Circle	\$ 21,000							\$ 25,000		
Roads/Bridges	Triple Chip Seal	Kelseytown Rd - South End		\$ 9,000					\$ 11,000			
Roads/Bridges	Chip Seal	Kelseytown Rd - North End		\$ 9,000							\$ 12,000	
Roads/Bridges	Chip Seal	Kimberly Lane	\$ 5,000							\$ 7,000		

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Roads/Bridges	Chip Seal L'Hommedieu Rd		\$ 3,000							\$ 5,000	
Roads/Bridges	Chip Seal Lafata Lane						\$ 9,000				
Roads/Bridges	Chip Seal Laurel Ridge						\$ 31,000				
Roads/Bridges	Chip Seal Linnea Lane						\$ 7,000				
Roads/Bridges	Chip Seal Little City Rd, Jackson Rd, Old Durham							\$ 85,000			
Roads/Bridges	Chip Seal Lovers Lane Rd	\$ 19,000							\$ 22,000		
Roads/Bridges	Chip Seal Lower Ledge		\$ 5,000							\$ 7,000	
Roads/Bridges	Chip Seal Madison Hollow						\$ 14,000				
Roads/Bridges	Chip Seal Maple Hill					\$ 8,000					
Roads/Bridges	Triple Chip Seal North Chestnut Hill Rd	\$ 140,000				\$ 46,000					\$ 55,000
Roads/Bridges	Chip Seal North Parker Hill Rd				\$ 38,000						
Roads/Bridges	Chip Seal North Roast Meat Hill Rd				\$ 30,000						
Roads/Bridges	Chip Seal North Tower Hill		\$ 12,000						\$ 15,000		
Roads/Bridges	Chip Seal Oak Lane						SEE HEMLOCK				
Roads/Bridges	Chip Seal Old Bedford Farms Rd	\$ 9,000							\$ 12,000		
Roads/Bridges	Chip Seal Old Coach Rd					\$ 7,100					
Roads/Bridges	Chip Seal Old County Rd	\$ 2,000				\$ 3,000				\$ 3,500	
Roads/Bridges	Chip Seal Old Deep River Tpke #1							\$ 8,000			
Roads/Bridges	Chip Seal Old Deep River Tpke #3		\$ 5,000							\$ 8,000	
Roads/Bridges	Chip Seal Old Durham Rd							SEE LITTLE CITY			
Roads/Bridges	Chip Seal Old Mine Rd						\$ 11,000				
Roads/Bridges	Chip Seal Owl Hollow Lane						\$ 5,000				
Roads/Bridges	Chip Seal Paper Mill Rd	\$ 2,000						\$ 3,000			
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			
Roads/Bridges	Chip Seal Patrick Drive		\$ 13,000							\$ 17,000	
Roads/Bridges	Chip Seal Pheasant Run						\$ 8,000				
Roads/Bridges	Chip Seal Pine Orchard Lane		\$ 7,000							\$ 9,000	
Roads/Bridges	Chip Seal Pond Meadow Rd					\$ 63,000					
Roads/Bridges	Chip Seal Quarry Hill Rd							\$ 7,500			
Roads/Bridges	Chip Seal Rachel's Court							\$ 7,000			
Roads/Bridges	Chip Seal Rebecca Lane	\$ 8,000							\$ 9,000		
Roads/Bridges	Sectional Overlay Reservoir Rd	\$ 116,500									
Roads/Bridges	Chip Seal Reservoir Rd		\$ 78,000							\$ 85,000	
Roads/Bridges	Sectional Overlay River Rd South	\$ 30,950									
Roads/Bridges	Chip Seal River Rd North		\$ 23,000							\$ 28,000	
Roads/Bridges	Chip Seal River Rd South							\$ 66,000			
Roads/Bridges	Chip Seal Riverview Rd							\$ 8,000			
Roads/Bridges	Chip Seal Roast Meat Hill Rd Center	\$ 70,000							\$ 73,000		
Roads/Bridges	Chip Seal Roast Meat Hill Rd Lower	\$ 97,000							\$ 99,000		
Roads/Bridges	Chip Seal Rosemary Lane		\$ 7,000							\$ 9,000	
Roads/Bridges	Chip Seal Running Brook Drive	\$ 20,000							\$ 22,000		
Roads/Bridges	Chip Seal Saddlebrook Drive							\$ 15,000			
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					

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Roads/Bridges	Chip Seal	Stone Hill Drive	\$ 24,000							\$ 28,000		
Roads/Bridges	Chip Seal	Stone Pasture Lane	\$ 4,000							\$ 5,000		
Roads/Bridges	Chip Seal	Sugar Hill Rd						\$ 8,000				
Roads/Bridges	Chip Seal	Tara Drive		\$ 1,500							\$ 2,000	
Roads/Bridges	Chip Seal	Titus Coan Rd		\$ 8,000							\$ 10,000	
Roads/Bridges	Chip Seal	Tower Hill Rd		\$ 18,000							\$ 22,000	
Roads/Bridges	Chip Seal	Town Clerk Lane							\$ 6,500			
Roads/Bridges	Mill & Fill	Victoria Drive	\$ 54,500									
Roads/Bridges	Chip Seal	Victoria Drive			\$ 8,000						\$ 10,000	
Roads/Bridges	Chip Seal	Warwickshire Drive		\$ 13,000							\$ 17,000	
Roads/Bridges	Chip Seal	Wellsweep Lane	\$ 5,000							\$ 5,000		
Roads/Bridges	Chip Seal	Welsch Farms Rd							\$ 14,000			
Roads/Bridges	Chip Seal	Wolf Hollow Lane							\$ 31,000			
Roads/Bridges		Gravel Road Drainage Improvements	\$ 120,000									
Roads/Bridges		Undefine Road/Bridge Projects										
Roads/Bridges			\$ 1,208,450	\$ 748,500	\$ 29,000	\$ 213,500	\$ 248,100	\$ 429,000	\$ 384,500	\$ 498,000	\$ 765,500	\$ 110,000
Transfer Station	Reclaim & Pave	Canopies		\$ 100,000								
Transfer Station		Reclaim & Pave at Transfer Station		\$ 100,000								
Transfer Station		Center Compactor	\$ 45,000									
Transfer Station		Roll off containers (2)	\$ 35,000		\$ 20,000							
Transfer Station		New Compactor							\$ 50,000			
Transfer Station		Undefined TS Improvements/Equipment Upgrades		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Transfer Station			\$ 80,000	\$ 210,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 70,000	\$ 20,000	\$ 20,000	\$ 20,000
P&R		Refurbish, mark, expand the Wolf Hollow Trail			\$ 5,000							
P&R		Pavilion at Eric Auer Recreational Park										
P&R		Dog Park (within existing park)			\$ 7,500							
P&R		Concession & septic system at Eric Auer Recreational Park		\$ 50,000								
P&R		Re-top Tennis Courts at Sheldon Park					\$ 30,000					
P&R		Build Additional Pickle Ball Courts			\$ 25,000							
P&R		Build Sand Volley Ball Court				\$ 5,000						
P&R		Recreation facility South of Route 80				\$ 10,000						
P&R		Eric Auer Park Phase II Ballfield	\$ 500,000									
P&R		Projected Annual P&R Improvements		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
P&R			\$ 500,000	\$ 60,000	\$ 47,500	\$ 25,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Parmelee		Rebuild Red Barn								\$ 425,000		
Parmelee		Improvements as per master plan		\$ 5,000	\$ 5,000	\$ 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	\$ 430,000	\$ 5,000	\$ 5,000
Other Municipal Facilities		Cemetery Headstone Rehabilitation				\$ 20,000				\$ 20,000		
Other Municipal Facilities		Information Technology	\$ 23,883	\$ 22,100	\$ 30,400	\$ 22,500	\$ 21,000					
Other Municipal Facilities		Center School Renovations		\$ 50,000								
Other Municipal Facilities		Library Parking Lot - Reclaim & Pave	\$ 60,000									

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Other Municipal Facilities	Roof for Salt Shed	\$ 40,000									
Other Municipal Facilities	Drainage Improvements & Pave Public Works Garage		\$ 175,000								
Other Municipal Facilities	Develop designs for permanent town hall addition to replace modulars	\$ 200,000									
Other Municipal Facilities	Permanent town hall addition to replace modulars		\$ 1,800,000								
Other Municipal Facilities	Storm Water Management		\$ 65,000								
Other Municipal Facilities	MS-4 Permit		\$ 25,000								
SINKING FUND	Vacation/Sick payout at retirement	\$ 33,000		\$ 59,000		\$ 27,000					
Other Municipal Facilities	Undefined Building Maintenance Projects		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Municipal Facilities		\$ 356,883	\$ 2,287,100	\$ 239,400	\$ 192,500	\$ 198,000	\$ 150,000	\$ 150,000	\$ 170,000	\$ 150,000	\$ 150,000
Assessor	Revaluation (10/1/21 for FY 22/23)			\$ 100,000	\$ 10,000				\$ 100,000	\$ 10,000	
		\$ 3,227,129	\$ 8,172,060	\$ 2,110,054	\$ 2,533,194	\$ 937,509	\$ 1,451,882	\$ 1,070,133	\$ 3,271,498	\$ 1,494,558	\$ 2,382,828

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. Note that not all roads, equipment or projects are displayed if no activity is anticipated in the next 10 years. 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. Approved at the Board of Selectmen's meeting held on April 11, 2022. Approved at Town Meeting on May 16, 2022.

* Due to a scriviner's error, the document title was changed to reflect the correct 10-year time period. No other changes were made.