

**Town of Killingworth Multi-Year Capital Improvement Plan
for FY2024 through FY2033**

Approved at Town Meeting held 5/15/2023

		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>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>	<u>32/33</u>
KVFC	Command Vehicle		\$ 80,294					\$ 88,815			
KVFC	Turnout Gear Replacement	\$ 34,500	\$ 37,217	\$ 40,194	\$ 43,409	\$ 46,882	\$ 50,633	\$ 54,683	\$ 59,058	\$ 63,783	
KVFC	Station 1 Renovations - Conceptual design thru construction admin		\$ 4,500,000								
KVFC	Portable Multi-Gas Detectors					\$ 16,000					
KVFC	Station 2 - Flat Membrane Roof	\$ 10,000									
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	Medical Response Bags	\$ 12,000									
KVFC	Water Supply Equipment	\$ 25,000									
KVFC	Personal Escape System	\$ 5,000									
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	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	ATV & Trailer - Off Road Vehicle									\$ 50,000	
KVFC	Undefined Fire Company Projects/Equipment			\$ 187,000				\$ 200,000	\$ 200,000		
KVFC		\$ 178,500	\$ 5,974,154	\$ 1,992,194	\$ 211,409	\$ 587,882	\$ 250,633	\$ 2,043,498	\$ 259,058	\$ 1,937,828	\$ -
HW Dept	Small Mason Dump w/Plow & Sander	\$ 115,000									
HW Dept	Mulch Head Attachment		\$ 36,000								
HW Dept	Large Dump w/Plow & Sander		\$ 295,000								
HW Dept	Pick-up w/Plow			\$ 90,000							
HW Dept	Tri-Axle Roll Off				\$ 350,000						
HW Dept	Small Mason Dump w/Plow & Sander			\$ 295,000							
HW Dept	4x4 Backhoe Loader						\$ 125,000				
HW Dept	Undefined Public Works Equipment/Facilities Upgrades								\$ 175,000		
HW Dept						\$ 100,000				\$ 95,000	
HW Dept		\$ 115,000	\$ 331,000	\$ 385,000	\$ 350,000	\$ 100,000	\$ 125,000	\$ -	\$ 175,000	\$ 95,000	\$ -
Roads/Bridges	Chip Seal				\$ 35,000						
Roads/Bridges	Chip Seal							\$ 75,000			
Roads/Bridges	Chip Seal					\$ 40,000					
Roads/Bridges	Chip Seal					\$ 44,000					
Roads/Bridges	Chip Seal						\$ 30,000				
Roads/Bridges	Chip Seal		\$ 10,000							\$ 13,000	
Roads/Bridges	Chip Seal	\$ 44,000							\$ 63,000		
Roads/Bridges	Chip Seal					\$ 41,000					
Roads/Bridges	Chip Seal		\$ 15,000							\$ 20,000	
Roads/Bridges	Chip Seal					\$ 61,000					
Roads/Bridges	Chip Seal						\$ 12,000				

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Roads/Bridges	Chip Seal Chestnut Hill Rd	\$ 99,000							\$ 120,000		
Roads/Bridges	Pave (Overlay) Chittenden #2 (Green Hill to Cow Hill)										\$ 60,000
Roads/Bridges	Chip Seal Chittenden Rd #1 & #2						\$ 60,000				
Roads/Bridges	Chip Seal Clarkson Lane				\$ 8,000						
Roads/Bridges	Chip Seal Colonial Drive	\$ 7,000							\$ 12,000		
Roads/Bridges	Chip Seal Cooks Lane							\$ 9,000		\$ 12,000	
Roads/Bridges	Chip Seal Coughlin Rd							\$ 28,000			
Roads/Bridges	Chip Seal County Rd	\$ 37,000							\$ 50,000		
Roads/Bridges	Drainage * Cow Hill Rd	\$ 100,000									
Roads/Bridges	Chip Seal Cow Pen Hill Rd					\$ 40,000					
Roads/Bridges	Chip Seal Deer Ridge Rd					SEE HEMLOCK					
Roads/Bridges	Chip Seal Dogwood Knoll		\$ 6,000								\$ 12,000
Roads/Bridges	Chip Seal Dudley Towne Rd					\$ 10,000					
Roads/Bridges	Chip Seal Ely Lane						\$ 9,500				
Roads/Bridges	Chip Seal Emanuel Church Rd	\$ 72,000							\$ 82,000		
Roads/Bridges	Bridge Emanuel Church Rd	\$ 100,000									
Roads/Bridges	Chip Seal Fawn Hill Rd							\$ 35,000			
Roads/Bridges	Chip Seal Fire Tower							\$ 35,000			
Roads/Bridges	Chip Seal Forest Glen Drive							\$ 14,000			
Roads/Bridges	Chip Seal Fox Run Lane						\$ 10,000				
Roads/Bridges	Chip Seal Fritz					\$ 9,000					
Roads/Bridges	Chip Seal Goldfield Rd					\$ 12,500					
Roads/Bridges	Chip Seal Grace Lane	\$ 6,000							\$ 13,000		
Roads/Bridges	Chip Seal Granite Hill				\$ 28,000						
Roads/Bridges	Drainage Inlet Repair Green Hill Rd										\$ 50,000
Roads/Bridges	Chip Seal Green Hill Rd	\$ 100,000							\$ 135,000		
Roads/Bridges	Chip Seal Grouse Court	\$ 5,000							\$ 8,000		
Roads/Bridges	Chip Seal Heft Brook Lane						\$ 11,000				
Roads/Bridges	Chip Seal Hemlock, Deer Ridge & Oak Lane					\$ 63,000					
Roads/Bridges	Chip Seal Homestake Lane					\$ 9,000					
Roads/Bridges	Chip Seal Hunters Ridge					\$ 11,000					
Roads/Bridges	Chip Seal Iron Works Rd	\$ 57,000							\$ 70,000		
Roads/Bridges	Chip Seal Jackson Rd						SEE LITTLE CITY				
Roads/Bridges	Chip Seal Jacob Lane						\$ 13,000				
Roads/Bridges	Chip Seal Jennifer Lane	\$ 7,000							\$ 12,000		
Roads/Bridges	Chip Seal Keith Circle							\$ 32,000			
Roads/Bridges	Triple Chip Seal Kelseytown Rd - South End	\$ 15,000							\$ 40,000		
Roads/Bridges	Chip Seal Kelseytown Rd - North End	\$ 15,000									
Roads/Bridges	Chip Seal Kimberly Lane							\$ 9,000			
Roads/Bridges	Chip Seal L'Hommedieu Rd	\$ 15,000							\$ 18,000		
Roads/Bridges	Chip Seal Lafata Lane					\$ 12,000					
Roads/Bridges	Chip Seal Laurel Ridge					\$ 40,000					
Roads/Bridges	Chip Seal Linnea Lane					\$ 9,000					
Roads/Bridges	Chip Seal Little City Rd, Jackson Rd, Old Durham						\$ 107,000				
Roads/Bridges	Chip Seal Lovers Lane Rd							\$ 28,000			
Roads/Bridges	Chip Seal Lower Ledge	\$ 5,000							\$ 9,000		
Roads/Bridges	Chip Seal Madison Hollow					\$ 17,000					
Roads/Bridges	Chip Seal Maple Hill				\$ 10,000						
Roads/Bridges	Triple Chip Seal North Chestnut Hill Rd				\$ 46,000						
Roads/Bridges	Chip Seal North Parker Hill Rd			\$ 44,000							\$ 92,000
Roads/Bridges	Chip Seal North Roast Meat Hill Rd			\$ 36,000							\$ 72,000

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Roads/Bridges	Chip Seal North Tower Hill	\$ 23,000							\$ 28,000		
Roads/Bridges	Chip Seal Oak Lane					SEE HEMLOCK					
Roads/Bridges	Chip Seal Old Bedford Farms Rd							\$ 15,000			
Roads/Bridges	Chip Seal Old Coach Rd				\$ 8,200						
Roads/Bridges	Chip Seal Old County Rd				\$ 4,000						
Roads/Bridges	Chip Seal Old Deep River Tpke #1						\$ 10,000				
Roads/Bridges	Chip Seal Old Deep River Tpke #3	\$ 6,000							\$ 10,000		
Roads/Bridges	Chip Seal Old Durham Rd										
Roads/Bridges	Chip Seal Old Mine Rd					\$ 13,000					
Roads/Bridges	Chip Seal Owl Hollow Lane					\$ 6,000					
Roads/Bridges	Chip Seal Paper Mill Rd					\$ 35,000					\$ 45,000
Roads/Bridges	Chip Seal Parker Hill Rd			\$ 60,000							\$ 120,000
Roads/Bridges	Chip Seal Parker Hill Rd Ext			\$ 40,000							\$ 70,000
Roads/Bridges	Chip Seal Partridge Hollow						\$ 12,000				
Roads/Bridges	Chip Seal Patrick Drive							\$ 22,000			
Roads/Bridges	Chip Seal Pheasant Run					\$ 10,000					
Roads/Bridges	Chip Seal Pine Orchard Lane	\$ 17,000							\$ 25,000		
Roads/Bridges	Chip Seal Pond Meadow Rd				\$ 76,000						
Roads/Bridges	Chip Seal Quarry Hill Rd						\$ 10,000				
Roads/Bridges	Chip Seal Rachel's Court						\$ 9,000				
Roads/Bridges	Chip Seal Rebecca Lane							\$ 12,000			
Roads/Bridges	Chip Seal Reservoir Rd							\$ 115,000			
Roads/Bridges	Chip Seal River Rd North	\$ 32,000							\$ 40,000		
Roads/Bridges	Chip Seal River Rd South						\$ 85,000				
Roads/Bridges	Chip Seal Riverview Rd						\$ 10,000				
Roads/Bridges	Chip Seal Roast Meat Hill Rd Center							\$ 92,000			
Roads/Bridges	Chip Seal Roast Meat Hill Rd Lower							\$ 125,000			
Roads/Bridges	Chip Seal Rosemary Lane	\$ 8,000							\$ 12,000		
Roads/Bridges	Chip Seal Running Brook Drive							\$ 28,000			
Roads/Bridges	Chip Seal Saddlebrook Drive						\$ 20,000				
Roads/Bridges	Chip Seal Schnoor Rd			\$ 75,000							\$ 125,000
Roads/Bridges	Chip Seal Spencer Hill Rd				\$ 25,000						
Roads/Bridges	Chip Seal Stevens Rd				\$ 30,000						
Roads/Bridges	Chip Seal Stone Hill Drive							\$ 35,000			
Roads/Bridges	Chip Seal Stone Pasture Lane							\$ 7,000			
Roads/Bridges	Chip Seal Sugar Hill Rd					\$ 10,000					
Roads/Bridges	Chip Seal Tara Drive	\$ 2,000							\$ 3,500		
Roads/Bridges	Chip Seal Titus Coan Rd							\$ 13,000			
Roads/Bridges	Chip Seal Tower Hill Rd	\$ 28,000							\$ 35,000		
Roads/Bridges	Chip Seal Town Clerk Lane						\$ 8,500				
Roads/Bridges	Chip Seal Victoria Drive			\$ 23,000							\$ 30,000
Roads/Bridges	Chip Seal Warwickshire Drive		\$ 14,000					\$ 22,000			
Roads/Bridges	Chip Seal Wellsweep Lane							\$ 7,000			
Roads/Bridges	Chip Seal Welsch Farms Rd							\$ 18,000			
Roads/Bridges	Chip Seal Wolf Hollow Lane						\$ 42,000				
Roads/Bridges	Undefine Road/Bridge Projects/Drainage Mgt		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Roads/Bridges		\$ 800,000	\$ 64,000	\$ 309,000	\$ 295,200	\$ 578,500	\$ 484,000	\$ 801,000	\$ 810,500	\$ 58,000	\$ 713,000
Transfer Station	Reclaim & Pave Canopies			\$ 100,000							
Transfer Station	Reclaim & Pave at Transfer Station	\$ 150,000									
Transfer Station	Roll off containers (2)		\$ 35,000								

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Transfer Station	New Compactor						\$ 50,000				
Transfer Station	Undefined TS Improvements/Equipment Upgrades				\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	
Transfer Station		\$ 150,000	\$ 35,000	\$ 100,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 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	\$ 100,000		\$ 7,500							
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(4)		\$ 250,000								
P&R	Playground Renovation				\$ 100,000						
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										
P&R	Ice Skating Rink		\$ 7,500								
P&R	Sheldon Pavillion Repair	\$ 5,000	\$ 7,500								
P&R	Projected Annual P&R Improvements						\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
P&R		\$ 105,000	\$ 270,000	\$ 62,500	\$ 110,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Parmelee	Rebuild Red Barn							\$ 425,000			
Parmelee	Volunteer Parking Area										
Parmelee	Fencing Install										
Parmelee	Pavilion Patio Extension										
Parmelee	Trail Improvements										
Parmelee	Improvements as per master plan		\$ 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	\$ 425,000	\$ 5,000	\$ 5,000
Other Municipal Facilities	Cemetery Headstone Rehabilitation			\$ 20,000				\$ 20,000			
Other Municipal Facilities	Information Technology	\$ 26,759	\$ 21,285	\$ 24,280	\$ 24,780	\$ 24,780					
Other Municipal Facilities	Hybrid Meeting Technology	\$ 21,000									
Other Municipal Facilities	Budget Book Software	\$ 10,000									
Other Municipal Facilities	On-Line Permitting Software	\$ 10,000									
Other Municipal Facilities	Center School Renovations		\$ 50,000								
Other Municipal Facilities	Drainage Improvements & Pave Public Works Garage		\$ 180,000								
Other Municipal Facilities	Permanent town hall addition to replace modulars				\$ 1,800,000						
Other Municipal Facilities	Modular roof Repairs/HVAC	\$ 200,000									
Other Municipal Facilities	Assessment of modulars - repair or replace	\$ 25,000									
Other Municipal Facilities	Barn - Repair & Paint; Restoration & Meeting Room	\$ 350,000									

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Other Municipal Facilities	ADA Compliance - upgrades to Town Hall		\$ 15,000								
Other Municipal Facilities	Storm Water Management		\$ 65,000								
Other Municipal Facilities	MS-4 Permit		\$ 25,000								
ARPA	Killingworth Ambulance Association	\$ 36,587									
SINKING FUND	Vacation/Sick payout at retirement		\$ 59,000		\$ 27,000						
Other Municipal Facilities	Undefined Building Maintenance Projects		\$ 60,600	\$ 107,500	\$ 102,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Municipal Facilities		\$ 679,346	\$ 475,885	\$ 151,780	\$ 1,953,780	\$ 174,780	\$ 150,000	\$ 170,000	\$ 150,000	\$ 150,000	\$ 150,000
Assessor	Revaluation (10/1/26 for FY 27/28)		\$ 100,000	\$ 10,000				\$ 100,000	\$ 10,000		
		\$ 2,027,846	\$ 7,255,039	\$ 3,015,474	\$ 2,945,389	\$ 1,496,162	\$ 1,074,633	\$ 3,569,498	\$ 1,439,558	\$ 2,275,828	\$ 878,000

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 March 13, 2023 and revised at Board of Selectmen's meeting held on May 8, 2023. Approved at Town Meeting on May 15, 2023.

* - A scrivener's error was corrected following the town meeting with the addition of the word "Drainage."