

**Town of Killingworth Multi-Year Capital Improvement Plan
for FY2025 through FY2034**

Board of Selectmen approved 7/8/2024

			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
DEPT/AGENCY	PROJECT TITLE		24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
KVFC	Command Vehicle			\$ 84,308				\$ 88,815				
KVFC	Turnout Gear Replacement	\$ 37,217	\$ 40,194	\$ 43,410	\$ 46,882	\$ 50,633	\$ 54,683	\$ 59,058	\$ 63,783	\$ 68,886	\$ 74,397	
KVFC	Portable Multi-Gas Detectors				\$ 16,000					\$ 22,000		
KVFC	Station 2 - Renovations		\$ 1,700,000					\$ 2,500,000				
KVFC	Hose Washer / Dryer			\$ 25,000								
KVFC	Hard Suction Hose		\$ 50,000									
KVFC	ATV & Trailer - Off Road Vehicle											\$ 45,500
KVFC	Pumper 851 (2001)	\$ 1,244,643										
KVFC	Engine 853								\$ 1,824,045			
KVFC	Portable pumps		\$ 12,000									
KVFC	AV/IT replacement		\$ 40,000								\$ 100,000	
KVFC	Facilities Video Security System	\$ 15,000										
KVFC	Multi-band UHF/7/800 Radios	\$ 75,000										
KVFC	Rack Storage SCBA/Hose/Extinguishers	\$ 14,200										
KVFC	UHF Radio Infrastructure										\$ 200,000	
KVFC	Firefighter Portable Radios											\$ 600,000
KVFC	Thermal Imaging Cameras											\$ 65,000
KVFC	Lucas CPR Devices										\$ 60,000	
KVFC	Inflatable Rescue Boat		\$ 15,000									
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	Undefined Fire Company Projects/Equipment		\$ 187,000				\$ 200,000		\$ 200,000			
KVFC			\$ 1,386,060	\$ 2,143,502	\$ 236,410	\$ 587,882	\$ 250,633	\$ 2,043,498	\$ 2,759,058	\$ 1,887,828	\$ 450,886	\$ 784,897
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	Large Dum w/Plow & Sander		\$ 295,000									
HW Dept	Small Mason Dump w/Plow & Sander						\$ 125,000					
HW Dept	4x4 Backhoe Loader							\$ 175,000				
HW Dept	Pick-up w/Plow								\$ 95,000			
HW Dept	Undefined Public Works Equipment/Facilities Upgrades					\$ 100,000						

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HW Dept		\$ 295,000	\$ 421,000	\$ 350,000	\$ 100,000	\$ 125,000	\$ -	\$ 175,000	\$ 95,000	\$ -	\$ -
Roads/Bridges	Bridge			\$ 500,000							
Roads/Bridges	Chip Seal			\$ 35,000							\$ 75,000
Roads/Bridges	Chip Seal						\$ 75,000				
Roads/Bridges	Chip Seal				\$ 40,000						
Roads/Bridges	Chip Seal				\$ 44,000						
Roads/Bridges	Chip Seal	\$ 40,000				\$ 30,000					
Roads/Bridges	Chip Seal	\$ 12,000							\$ 13,000		
Roads/Bridges	Chip Seal							\$ 63,000			
Roads/Bridges	Chip Seal				\$ 41,000						
Roads/Bridges	Chip Seal	\$ 20,000							\$ 20,000		
Roads/Bridges	Chip Seal				\$ 61,000						
Roads/Bridges	Chip Seal					\$ 12,000					
Roads/Bridges	Chip Seal							\$ 120,000			
Roads/Bridges	Pave (Overlay)									\$ 60,000	
Roads/Bridges	Chip Seal					\$ 60,000					
Roads/Bridges	Chip Seal			\$ 8,000							
Roads/Bridges	Chip Seal							\$ 12,000			
Roads/Bridges	Chip Seal						\$ 9,000			\$ 12,000	
Roads/Bridges	Chip Seal						\$ 28,000				
Roads/Bridges	Chip Seal							\$ 50,000			
Roads/Bridges	Drainage	\$ 120,000			\$ 61,000						
Roads/Bridges	Chip Seal				\$ 40,000						
Roads/Bridges	Chip Seal				SEE HEMLOCK						
Roads/Bridges	Chip Seal		\$ 6,000							\$ 12,000	
Roads/Bridges	Chip Seal				\$ 10,000						
Roads/Bridges	Chip Seal					\$ 9,500					
Roads/Bridges	Chip Seal	\$ 175,000						\$ 82,000			
Roads/Bridges	Chip Seal						\$ 35,000				
Roads/Bridges	Chip Seal						\$ 35,000				
Roads/Bridges	Chip Seal						\$ 14,000				
Roads/Bridges	Chip Seal					\$ 10,000					
Roads/Bridges	Chip Seal				\$ 9,000						
Roads/Bridges	Chip Seal				\$ 12,500						
Roads/Bridges	Chip Seal							\$ 13,000			
Roads/Bridges	Chip Seal			\$ 28,000							\$ 60,000
Roads/Bridges	Drainage Inlet Repair									\$ 50,000	
Roads/Bridges	Chip Seal							\$ 135,000			
Roads/Bridges	Chip Seal							\$ 8,000			

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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							\$ 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							\$ 12,000			
Roads/Bridges	Chip Seal	Keith Circle						\$ 32,000				
Roads/Bridges	Chip Seal	Kelseytown Rd - North End							\$ 40,000			
Roads/Bridges	Chip Seal	Kimberly Lane						\$ 9,000				
Roads/Bridges	Chip Seal	L'Hommedieu Rd							\$ 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							\$ 9,000			
Roads/Bridges	Chip Seal	Madison Hollow				\$ 17,000						
Roads/Bridges	Chip Seal	Maple Hill			\$ 10,000							\$ 25,000
Roads/Bridges	Triple Chip Seal	North Chestnut Hill Rd			\$ 46,000							46000
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	
Roads/Bridges	Chip Seal	North Tower Hill							\$ 28,000			
Roads/Bridges	Chip Seal	Oak Lane				SEE HEMLOCK						
Roads/Bridges	Chip Seal	Old Bedford Farms Rd						\$ 15,000				\$ 16,000
Roads/Bridges	Chip Seal	Old Coach Rd			\$ 8,200							\$ 8,000
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							\$ 10,000			
Roads/Bridges	Chip Seal	Old Durham Rd					SEE LITTLE CITY					
Roads/Bridges	Chip Seal	Old Mine Rd				\$ 13,000						
Roads/Bridges	Chip Seal	Owl Hollow Lane				\$ 6,000						
Roads/Bridges	Pave (Overlay)	Paper Mill Rd										
Roads/Bridges	Triple Chip Seal	Paper Mill Rd	\$ 100,000									
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	

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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							\$ 25,000			
Roads/Bridges	Chip Seal	Pond Meadow Rd			\$ 76,000							\$ 150,000
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							\$ 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							\$ 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							\$ 50,000
Roads/Bridges	Chip Seal	Stevens Rd			\$ 30,000							\$ 60,000
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							\$ 3,500			
Roads/Bridges	Chip Seal	Titus Coan Rd						\$ 13,000				
Roads/Bridges	Chip Seal	Tower Hill Rd							\$ 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						\$ 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										
Roads/Bridges			\$ 467,000	\$ 284,000	\$ 770,200	\$ 553,500	\$ 459,000	\$ 776,000	\$ 785,500	\$ 33,000	\$ 688,000	\$ 490,000
Transfer Station	Reclaim & Pave	Canopies		\$ 100,000								
Transfer Station		Reclaim & Pave at Transfer Station										
Transfer Station		Roll off containers (2)	\$ 35,000									
Transfer Station		New Compactor					\$ 50,000					

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Transfer Station	Undefined TS Improvements/Equipment Upgrades			\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000		
Transfer Station		\$ 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										
P&R	Dog Park (within existing park)		\$ 15,000								
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)	\$ 125,000									
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	Ice Skating Rink					\$ 7,500					
P&R	Projected Annual P&R Improvements						\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
P&R		\$ 125,000	\$ 25,000	\$ 110,000	\$ 80,000	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Parmelee	Rebuild Red Barn						\$ 425,000				
Parmelee	Pavilion Patio Extension		\$ 25,000								
Parmelee	Trail Improvements		\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	
Parmelee	Improvements as per master plan		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Parmelee		\$ -	\$ 31,000	\$ 6,000	\$ 5,000	\$ 6,000	\$ 425,000	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000
Other Municipal Facilities	Cemetery Headstone Rehabilitation		\$ 20,000				\$ 20,000				
Other Municipal Facilities	Information Technology	\$ 16,188	\$ 20,320	\$ 23,280	\$ 23,280	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Other Municipal Facilities	Drainage Improvements & Pave Public Works Garage		\$ 200,000								
Other Municipal Facilities	Renovations to town campus - Town Hall, Station 1 and auxiliary bldgs							\$ 10,000,000			
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									
SINKING FUND	Vacation/Sick payout at retirement	\$ 59,000		\$ 27,000							
Other Municipal Facilities	Undefined Building Maintenance Projects				\$ 126,720	\$ 150,000	\$ 130,000	\$ 150,000	\$ 150,000	\$ 150,000	

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<u>DEPT/AGENCY</u>	<u>PROJECT TITLE</u>										
Municipal Facilities		\$ 180,188	\$ 240,320	\$ 50,280	\$ 150,000	\$ 175,000	\$ 175,000	\$ 10,175,000	\$ 175,000	\$ 175,000	\$ 25,000
Assessor	Revaluation (10/1/26 for FY 27/28)	\$ 35,000	\$ 70,000				\$ 100,000	\$ 10,000			
		\$ 2,523,248	\$ 3,314,822	\$ 1,542,890	\$ 1,496,382	\$ 1,073,133	\$ 3,549,498	\$ 13,940,558	\$ 2,225,828	\$ 1,329,886	\$ 1,314,897

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 July 8, 2024. Approved at Town Meeting on xxxx,xx,xxxx.