

Town of Killingworth Multi-Year Capital Improvement Plan

Approved by BOS 5/15/17

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		<u>17/18</u>	<u>18/19</u>	<u>19/20</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>DEPT/AGENCY</u>	<u>PROJECT TITLE</u>										
KVFC	Turnout Gear Washer & Dryer	\$ 13,000									
KVFC	Hose Replacement	\$ 30,000									
KVFC	Radios & Communications			\$ 300,000							
KVFC	Station 1 Renovations - needs assessment/cost estimates		\$ 10,000								
KVFC	Heavy Rescue 89 - re-chassis			\$ 200,000							
KVFC	Brush/Lt Rescue 887				\$ 90,000						
KVFC	Brush/Lt Rescue 886				\$ 90,000						
KVFC	Pumper 851								\$ 774,000		
KVFC	Undefined Fire Company Projects/Equipment						\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000
KVFC		\$ 43,000	\$ 10,000	\$ 500,000	\$ 180,000	\$ -	\$ 200,000	\$ 200,000	\$ 774,000	\$ 200,000	\$ 200,000
HW Dept	3 Pt Hitch Blower	\$ 6,000									
HW Dept	John Deere Tractor & Mower	\$ 80,000									
HW Dept	Re-roof PW Garage	\$ 35,000									
HW Dept	Repair concrete floor on public works garage	\$ 20,000									
HW Dept	Large Pay Loader		\$ 165,000								
HW Dept	Large Dump/Plow/all-season			\$ 175,000							
HW Dept	Pick-up w/Plow			\$ 65,000							
HW Dept	Large Dump/Plow/Sander				\$ 175,000						
HW Dept	Small Mason Dump w/plow & sander				\$ 80,000						
HW Dept	Large Dump/Plow/Sander					\$ 175,000					
HW Dept	Small Mason Dump w/Plow & Sander						\$ 85,000				
HW Dept	Large Dump w/Plow & Sander							\$ 180,000			
HW Dept	Pick-up w/Plow									\$ 75,000	
HW Dept	Tri-Axle Roll Off										\$ 200,000
HW Dept		\$ 141,000	\$ 165,000	\$ 240,000	\$ 255,000	\$ 175,000	\$ 85,000	\$ -	\$ 180,000	\$ 75,000	\$ 200,000
Roads/Bridges	Chip Seal Alders Bridge Rd			\$ 30,000							
Roads/Bridges	Drainage Alders Bridge Rd - Phase 2	\$ 350,000									
Roads/Bridges	Chip Seal Bar Gate Trail					\$ 53,000					
Roads/Bridges	Chip Seal Beaver Dam				\$ 15,000						
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	
Roads/Bridges	Chip Seal Blueberry Hill Reserve					\$ 42,000					
Roads/Bridges	Chip Seal Buell Hill				\$ 13,000						
Roads/Bridges	Chip Seal Bunker Hill					\$ 14,000					
Roads/Bridges	Chip Seal Burr Hill Rd		\$ 50,000								\$ 50,000

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Roads/Bridges	Pave	Cedar Drive		\$ 64,000								
Roads/Bridges	Chip Seal	Cedar Drive					\$ 9,000					
Roads/Bridges	Chip Seal	Chestnut Hill Rd				\$ 84,000						
Roads/Bridges	Pave	Chittenden Rd #2 (Green Hill to Cow Hill Rd)		\$ 58,000								
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					
Roads/Bridges	Pave	Cooks Lane			\$ 17,000							
Roads/Bridges	Chip Seal	Cooks Lane				\$ 5,000						
Roads/Bridges	Reclaim & Pave	Coughlin Rd			\$ 129,000							
Roads/Bridges	Chip Seal	Coughlin Rd				\$ 18,000						
Roads/Bridges	Pave	County Rd										
Roads/Bridges	Chip Seal	County Rd			\$ 35,000							
Roads/Bridges	Bridge	County Road Bridge (Phases I, II, III) see note below re: funding	\$ 50,000	\$ 266,000	\$ 421,000							
Roads/Bridges	Chip Seal	Cow Hill Rd				\$ 51,000						
Roads/Bridges	Chip Seal	Cow Pen Hill Rd				\$ 32,000						
Roads/Bridges	Pave	Deer Ridge Rd		SEE HEMLOCK								
Roads/Bridges	Chip Seal	Deer Ridge Rd				SEE HEMLOCK						
Roads/Bridges	Chip Seal	Dogwood Knoll		\$ 4,500								\$ 4,500
Roads/Bridges	Chip Seal	Dudley Towne Rd				\$ 8,000						
Roads/Bridges	Chip Seal	Ely Lane					\$ 6,000					
Roads/Bridges	Chip Seal	Emanuel Church Rd			\$ 63,000							
Roads/Bridges	Reclaim & Pave	Fawn Hill			\$ 155,000							
Roads/Bridges	Chip Seal	Fawn Hill				\$ 22,000						
Roads/Bridges	Pave	Fire Tower				\$ 77,000						
Roads/Bridges	Chip Seal	Fire Tower					\$ 20,000					
Roads/Bridges	Chip Seal	Forest Glen Drive					\$ 8,000					
Roads/Bridges	Chip Seal	Fox Run Lane					\$ 8,000					
Roads/Bridges	Pave	Fritz & Hunters Ridge		\$ 68,000								
Roads/Bridges	Chip Seal	Fritz & Hunters Ridge			\$ 7,000							
Roads/Bridges	Chip Seal	Goldfield				\$ 10,000						
Roads/Bridges	Pave	Grace Lane					\$ 25,000					
Roads/Bridges	Chip Seal	Grace Lane						\$ 6,000				
Roads/Bridges	Chip Seal	Granite Hill					\$ 21,000					
Roads/Bridges	Chip Seal	Green Hill Rd				\$ 94,000						
Roads/Bridges	Chip Seal	Grouse Court					\$ 4,000					

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Roads/Bridges	Chip Seal				\$ 8,000						
Roads/Bridges	Pave		\$ 68,000								
Roads/Bridges	Chip Seal				\$ 52,000						
Roads/Bridges	Chip Seal				\$ 7,000						
Roads/Bridges	Pave		SEE FRITZ								
Roads/Bridges	Chip Seal			\$ 9,000							
Roads/Bridges	Chip Seal					\$ 44,000					
Roads/Bridges	Chip Seal										
Roads/Bridges	Pave	SEE LITTLE CITY									
Roads/Bridges	Chip Seal				SEE LITTLE CITY						
Roads/Bridges	Chip Seal			\$ 7,000							
Roads/Bridges	Chip Seal					\$ 7,000					
Roads/Bridges	Chip Seal					\$ 22,000					
Roads/Bridges	Pave			\$ 71,000							
Roads/Bridges	Chip Seal			\$ 9,000		\$ 18,000					
Roads/Bridges	Chip Seal					\$ 5,000					
Roads/Bridges	Chip Seal			\$ 3,000							
Roads/Bridges	Chip Seal				\$ 9,000						
Roads/Bridges	Chip Seal				\$ 31,000						
Roads/Bridges	Chip Seal				\$ 7,000						
Roads/Bridges	Pave	\$ 272,000									
Roads/Bridges	Chip Seal				\$ 80,000						
Roads/Bridges	Chip Seal					\$ 21,000					
Roads/Bridges	Pave				\$ 18,000						
Roads/Bridges	Chip Seal					\$ 5,000					
Roads/Bridges	Chip Seal					\$ 14,000					
Roads/Bridges	Chip Seal			\$ 8,000							
Roads/Bridges	Pave					\$ 20,000					
Roads/Bridges	Chip Seal						\$ 5,000				
Roads/Bridges	Chip Seal		\$ 38,000							\$ 38,000	
Roads/Bridges	Chip Seal		\$ 30,000							\$ 30,000	
Roads/Bridges	Chip Seal			SEE TOWER HILL		\$ 12,000					
Roads/Bridges	Chip Seal				SEE HEMLOCK						
Roads/Bridges	Pave		\$ 62,000								
Roads/Bridges	Chip Seal				\$ 9,000						
Roads/Bridges	Chip Seal			\$ 7,100							
Roads/Bridges	Chip Seal			\$ 2,000							
Roads/Bridges	Pave		\$ 59,000								

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Roads/Bridges	Chip Seal	Old Deep River Tpke #1					\$ 8,000					
Roads/Bridges	Chip Seal	Old Deep River Tpke #3					\$ 5,000					
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				\$ 28,000						
Roads/Bridges	Pave	Paper Mill Rd		\$ 12,000								
Roads/Bridges	Chip Seal	Paper Mill Rd					\$ 2,000					
Roads/Bridges	Chip Seal	Parker Hill Rd		\$ 50,000							\$ 50,000	
Roads/Bridges	Chip Seal	Parker Hill Rd Ext		\$ 32,000							\$ 32,000	
Roads/Bridges	Chip Seal	Partridge Hollow				\$ 10,000						
Roads/Bridges	Chip Seal	Patrick Drive					\$ 13,000					
Roads/Bridges	Chip Seal	Pheasant Run				\$ 8,000						
Roads/Bridges	Pave	Pine Orchard Lane				\$ 16,000						
Roads/Bridges	Chip Seal	Pine Orchard Lane					\$ 7,000					
Roads/Bridges	Chip Seal	Pond Meadow Rd			\$ 63,000							
Roads/Bridges	Pave	Quarry Hill Rd			\$ 45,000							
Roads/Bridges	Chip Seal	Quarry Hill Rd					\$ 7,000					
Roads/Bridges	Chip Seal	Rachel's Court					\$ 7,000					
Roads/Bridges	Chip Seal	Rebecca Lane					\$ 8,000					
Roads/Bridges	Chip Seal	Reservoir Rd					\$ 85,000					
Roads/Bridges	Chip Seal	River Rd North										
Roads/Bridges	Pave	River Rd South		\$ 174,000								
Roads/Bridges	Chip Seal	River Rd South				\$ 66,000						
Roads/Bridges	Pave	Riverview		\$ 48,000								
Roads/Bridges	Chip Seal	Riverview					\$ 7,000					
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Center				\$ 73,000						
Roads/Bridges	Drainage	Roast Meat Hill Rd Lower	\$ 250,000									
Roads/Bridges	Pave	Roast Meat Hill Rd Lower		\$ 300,000								
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Lower				\$ 67,000						
Roads/Bridges	Chip Seal	Rosemary Lane					\$ 7,000					
Roads/Bridges	Chip Seal	Runnigh Brook Drive					\$ 22,000					
Roads/Bridges	Pave	Saddlebrook			\$ 50,000							
Roads/Bridges	Chip Seal	Saddlebrook					\$ 12,000					
Roads/Bridges	Chip Seal	Schnoor Rd	\$ 59,000							\$ 59,000		
Roads/Bridges	Chip Seal	Spencer Hill Rd					\$ 21,000					
Roads/Bridges	Reclaim & Pave	Stevens Rd - Roast Meat Hill to Rt 81										
Roads/Bridges	Chip Seal	Stevens Rd			\$ 23,000							
Roads/Bridges	Chip Seal	Stone Hill Drive					\$ 26,000					
Roads/Bridges	Chip Seal	Stone Pasture Lane					\$ 4,000					

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Roads/Bridges	Pave	Sugar Hill Rd	\$ 32,000									
Roads/Bridges	Chip Seal	Sugar Hill Rd				\$ 8,000						
Roads/Bridges	Chip Seal	Tara Drive										
Roads/Bridges	Chip Seal	Titus Coan Rd					\$ 8,000					
Roads/Bridges	Pave	Tower Hill Rd			\$ 74,000							
Roads/Bridges	Chip Seal	Tower Hill Rd					\$ 18,000					
Roads/Bridges	Chip Seal	Town Clerk Lane				\$ 5,000						
Roads/Bridges	Chip Seal	Victoria Drive					\$ 8,000					
Roads/Bridges	Chip Seal	Warwickshire Drive					\$ 12,000					
Roads/Bridges	Chip Seal	Wellsweep Lane					\$ 5,000					
Roads/Bridges	Pave	Welsch Farms Rd			\$ 35,000							
Roads/Bridges	Chip Seal	Welsch Farms Rd					\$ 14,000					
Roads/Bridges	Chip Seal	Wolf Hollow Lane					\$ 31,000					
Roads/Bridges			\$ 1,013,000	\$ 1,383,500	\$ 1,290,100	\$ 1,030,000	\$ 722,000	\$ 5,000	\$ 6,000	\$ -	\$ 67,000	\$ 204,500
Transfer Station		Canopies		\$ 30,000								
Transfer Station		Center Compactor			\$ 35,000							
Transfer Station		New Permit 22/23						\$ 65,000				
Transfer Station		Undefined TS Improvements/Equipment Upgrades				\$ 5,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Transfer Station			\$ -	\$ 30,000	\$ 35,000	\$ 5,000	\$ 10,000	\$ 65,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
P&R		KRP Playground	\$ 35,000									
P&R		Baseball Field - Wettish II										
P&R		Sheldon Fencing		\$ 10,000								
P&R		Rocco Parking Lot Grading/Fill		\$ 10,000								
P&R		Refurbish, mark, expand the Wolf Hollow Trail		\$ 5,000								
P&R		Pavilion at KRP		\$ 15,000								
P&R		Dog Park (within existing park)		\$ 7,500								
P&R		Recreation facility South of Route 80			20,000	\$ 10,000						
P&R		Sheldon Playground				\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
P&R		Projected Annual P&R Improvements		\$ 12,500		\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
P&R			\$ 35,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Parmelee		Work on Stage & Amphitheater	\$ 5,000									
Parmelee		Replace Mower			\$ 8,000							
Parmelee		School house	\$ 12,000	\$ 10,000								
Parmelee		Rebuild red barn		\$ 120,000	\$ 40,000	\$ 40,000						
Parmelee		Painting of Farmhouse		\$ 8,000								
Parmelee		Stonewall Repair	\$ 6,000									
Parmelee		Pavilion Patio - pavers	\$ 5,000									

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Parmelee	Improvements as per master plan					\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Parmelee		\$ 28,000	\$ 138,000	\$ 48,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Municipal Facilities	Cemetery Headstone Rehabilitation		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Municipal Facilities	Information Technology	\$ 37,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Municipal Facilities	Open Space Acquisition										
Municipal Facilities	Storm Water Management Project										
Municipal Facilities	Undefined Building Maintenance Projects						\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Municipal Facilities		\$ 37,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 25,000	\$ 175,000	\$ 175,000	\$ 195,000	\$ 175,000	\$ 175,000
Assessor	Revaluation (10/1/16 for FY 17/18)				\$ 150,000						
		\$ 1,297,000	\$ 1,811,500	\$ 2,158,100	\$ 1,725,000	\$ 957,000	\$ 555,000	\$ 416,000	\$ 1,184,000	\$ 552,000	\$ 814,500

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. Approved at the Board of Selectmen's Meeting held on April 24, 2017. Approved at Town Meeting held on May 15, 2017