

**Town of Killingworth Multi-Year Capital Improvement Plan
for FY2022 through FY2031**

DRAFT as of 2/11/2021

		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>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>	<u>30/31</u>
KVFC	Access Control System - Both Stations										
KVFC	Command Vehicle										
KVFC	Turnout Gear Replacement	\$ 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										
KVFC	Knox Box/Appartus Key Boxes	\$ 14,976									
KVFC	Bay Doors & Openers - Station 1	\$ 6,240									
KVFC	Brush/Lt Rescue 886	\$ 93,600									
KVFC	Station 1 Renovations		\$ 5,000,000								
KVFC	Station 1 Roof Replacement (1992)	\$ 65,000									
KVFC	Training building improvements/props	\$ 20,000									
KVFC	Small diameter nozzles & 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										
KVFC	Projects/Equipment					\$ 187,000			\$ 200,000		\$ 200,000
KVFC		\$ 929,633	\$ 5,216,347	\$ 170,246	\$ 856,416	\$ 231,633	\$ 150,898	\$ 559,214	\$ 234,214	\$ 1,035,583	\$ 200,000
HW Dept	Large Pay Loader										
HW Dept	Large Dump/Plow/all-season										
HW Dept	Guard Rail Mower	\$ 80,000									
HW Dept	Pick-up w/Plow										
HW Dept	Large Dump/all-season plow	\$ 185,000									
HW Dept	Flatbed dump/Plow/Sander	\$ 100,000									

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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								\$ 100,000		
HW Dept	Upgrades										\$ 100,000
HW Dept		\$ 365,000	\$ 260,000	\$ 120,000	\$ 200,000	\$ 275,000	\$ 210,000	\$ -	\$ 195,000	\$ -	\$ 240,000
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						\$ 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						\$ 38,000			
Roads/Bridges	Chip Seal	Bethke Rd	\$ 17,000						\$ 19,000		
Roads/Bridges	Culvert Replacement	Bethke Rd									
Roads/Bridges	Chip Seal	Blue Hills Rd			\$ 8,000						
Roads/Bridges	Chip Seal	Blueberry Hill Reserve	\$ 38,000						\$ 42,000		
Roads/Bridges	Pave (Overlay)	Buell Hill									
Roads/Bridges	Chip Seal	Buell Hill						\$ 35,000			
Roads/Bridges	Chip Seal	Bunker Hill	\$ 13,000						\$ 14,000		
Roads/Bridges	Chip Seal	Burr Hill Rd						\$ 53,000			
Roads/Bridges	Reclaim & Pave	Cedar Drive									
Roads/Bridges	Chip Seal	Cedar Drive	\$ 8,000						\$ 9,000		
Roads/Bridges	Chip Seal	Chestnut Hill Rd	\$ 78,000						\$ 84,000		
Roads/Bridges	Pave (Overlay)	Chittenden #2 (Green Hill to Cow Hill)									
Roads/Bridges	Chip Seal	Chittenden Rd #1 & #2	\$ 43,000						\$ 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	\$ 29,000						\$ 35,000		

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Roads/Bridges	Bridge	County Road Bridge (Phases I, II, III) see note below re: funding	\$ 157,000								
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									
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	\$ 6,000						\$ 6,000		
Roads/Bridges	Sectional Overlay	Emanuel Church Rd									
Roads/Bridges	Chip Seal	Emanuel Church Rd	\$ 58,000						\$ 63,000		
Roads/Bridges	Bridge	Emanuel Church Rd									
Roads/Bridges	Reclaim & Pave	Fawn Hill Rd									
Roads/Bridges	Chip Seal	Fawn Hill Rd		\$ 22,000						\$ 22,000	
Roads/Bridges	Pave (Overlay) & Reclaim	Fire Tower									
Roads/Bridges	Chip Seal	Fire Tower		\$ 20,000						\$ 20,000	
Roads/Bridges	Chip Seal	Forest Glen Drive	\$ 8,000						\$ 8,000		
Roads/Bridges	Chip Seal	Fox Run Lane	\$ 7,000						\$ 8,000		
Roads/Bridges	Pave (Overlay)	Fritz & Hunters Ridge									
Roads/Bridges	Chip Seal	Fritz						\$ 7,000			
Roads/Bridges	Chip Seal	Goldfield Rd						\$ 10,000			
Roads/Bridges	Pave (Overlay)	Grace Lane	\$ 25,000								
Roads/Bridges	Chip Seal	Grace Lane		\$ 6,000							
Roads/Bridges	Chip Seal	Granite Hill					\$ 23,000			\$ 21,000	
Roads/Bridges	Chip Seal	Green Hill Rd	\$ 188,000					\$ 188,000			
Roads/Bridges	Chip Seal	Grouse Court	\$ 4,000						\$ 4,000		
Roads/Bridges	Chip Seal	Heft Brook Lane	\$ 7,500					\$ 8,000			
Roads/Bridges	Pave (Overlay)	Hemlock & Deer Ridge									
Roads/Bridges	Chip Seal	Hemlock, Deer Ridge & Oak Lane						\$ 52,000			
Roads/Bridges	Chip Seal	Homestake Lane						\$ 7,000			
Roads/Bridges	Pave	Hunters Ridge									
Roads/Bridges	Chip Seal	Hunters Ridge						\$ 9,000			
Roads/Bridges	Chip Seal	Iron Works Rd	\$ 42,000						\$ 44,000		
Roads/Bridges	Chip Seal	Jackson Rd	SEE LITTLE CITY						SEE LITTLE CITY		
Roads/Bridges	Chip Seal	Jacob Lane	\$ 8,500						\$ 7,000		
Roads/Bridges	Chip Seal	Jennifer Lane	\$ 7,000						\$ 7,000		
Roads/Bridges	Chip Seal	Keith Circle	\$ 21,000						\$ 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							\$ 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	\$ 75,000						\$ 80,000			
Roads/Bridges	Chip Seal	Lovers Lane Rd	\$ 19,000							\$ 21,000		
Roads/Bridges	Pave (Overlay)	Lower Ledge										
Roads/Bridges	Chip Seal	Lower Ledge		\$ 5,000							\$ 5,000	
Roads/Bridges	Chip Seal	Madison Hollow							\$ 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	\$ 162,138									
Roads/Bridges	Chip Seal	North Tower Hill			\$ 12,000						\$ 12,000	
Roads/Bridges	Chip Seal	Oak Lane							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		
Roads/Bridges	Chip Seal	Old Mine Rd							\$ 11,000			
Roads/Bridges	Chip Seal	Owl Hollow Lane							\$ 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	\$ 9,000							\$ 10,000		
Roads/Bridges	Chip Seal	Patrick Drive	\$ 12,000							\$ 13,000		
Roads/Bridges	Chip Seal	Pheasant Run							\$ 8,000			
Roads/Bridges	Pave	Pine Orchard Lane	\$ 55,778									

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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	\$ 6,500	\$ 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	\$ 78,000							\$ 85,000		
Roads/Bridges	Pave (Overlay)	River Rd South										
Roads/Bridges	Chip Seal	River Rd South	\$ 55,000						\$ 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										
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Center	\$ 70,000							\$ 73,000		
Roads/Bridges	Reclaim & Pave	Roast Meat Hill Rd Lower										
Roads/Bridges	Chip Seal	Roast Meat Hill Rd Lower	\$ 67,000							\$ 70,000		
Roads/Bridges	Chip Seal	Rosemary Lane	\$ 7,000							\$ 7,000		
Roads/Bridges	Chip Seal	Running Brook Drive	\$ 20,000							\$ 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	\$ 24,000							\$ 26,000		
Roads/Bridges	Chip Seal	Stone Pasture Lane		\$ 4,000							\$ 4,000	
Roads/Bridges	Chip Seal	Sugar Hill Rd						\$ 8,000				
Roads/Bridges	Chip Seal	Titus Coan Rd	\$ 8,000							\$ 8,000		
Roads/Bridges	Pave (Overlay)	Tower Hill Rd	\$ 175,706									
Roads/Bridges	Chip Seal	Tower Hill Rd			\$ 18,000						\$ 18,000	
Roads/Bridges	Chip Seal	Town Clerk Lane	\$ 4,500					\$ 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	\$ 13,000							\$ 14,000		
Roads/Bridges	Chip Seal	Wolf Hollow Lane	\$ 30,000							\$ 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	\$ 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	\$ 100,000
Roads/Bridges			\$ 1,831,622	\$ 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	Reclaim & Pave at Transfer Station	\$ 60,000								
Transfer Station		Center Compactor	\$ -	\$ 35,000							
Transfer Station		Roll off containers (2)		\$ 20,000	\$ 20,000						
Transfer Station		New Permit 22/23		\$ 65,000							
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
Transfer Station			\$ 60,000	\$ 120,000	\$ 110,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 70,000	\$ 20,000
P&R		Repair Sheldon Park Pavilion									
P&R		Refurbish, mark, expand the Wolf Hollow Trail	\$ 5,000								
P&R		Pavilion at Eric Auer Recreational Park	\$ 30,000								
P&R		Dog Park (within existing park)		\$ 7,500							
P&R		Recreation facility South of Route 80			\$ 10,000						
P&R		Projected Annual P&R Improvements		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
P&R			\$ 35,000	\$ 17,500	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
Parmelee		Stonewall Repair	\$ 5,000	\$ 5,000							
Parmelee		John Deere Tractor & Backhoe									
Parmelee		John Deere Gator 4x4 utility vehicle	\$ 12,100								
Parmelee		Painting of the Pavlion	\$ 2,100								
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
Parmelee			\$ 19,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 430,000	\$ 5,000
Other Municipal Facilities		Cemetery Headstone Rehabilitation	\$ 20,000				\$ 20,000			\$ 20,000	
Other Municipal Facilities		Information Technology	\$ 17,500	\$ 20,500	\$ 18,980	\$ 23,940	\$ 24,000	\$ 25,000			
Other Municipal Facilities		Municipal Website - Refresh	\$ 10,000								
Other Municipal Facilities		Library Parking Lot - Reclaim & Pave	\$ 52,000								
Other Municipal Facilities		Roof for Salt Shed		\$ 35,000							
Other Municipal Facilities		Drainage Improvements & Pave Public Works Garage	\$ 140,000								
Other Municipal Facilities		Permanent Town Hall addition to replace modulars	\$ 10,000	\$ 2,000,000							
Other Municipal Facilities		Open Space Acquisition									

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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	\$ 150,000
Municipal Facilities		\$ 249,500	\$ 2,055,500	\$ 168,980	\$ 173,940	\$ 194,000	\$ 175,000	\$ 150,000	\$ 150,000	\$ 170,000	\$ 150,000
Assessor	Revaluation (10/1/21 for FY 22/23)	\$ 11,900			\$ 70,000	\$ 10,000				\$ 100,000	\$ 10,000
		\$ 3,501,855	\$ 8,192,347	\$ 811,226	\$ 1,513,356	\$ 1,109,133	\$ 967,998	\$ 1,715,214	\$ 1,721,214	\$ 2,145,583	\$ 645,000

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 xxxxx. Approved at the Board of Selectmen's Meeting held on xxxxx

Approved at the Board of Finance's Meeting held on xxx xx, xxxxx.