

TOWN OF HADDAM, CT

10 YEAR CAPITAL IMPROVEMMENT PLAN

Agency	Item	Total Cost	Prior Amount Approved	BOS Approved 2015-16	BOF Approved 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
HP&R	Field Design-26 acres	75,000	28,240				25,000	25,000	25,000					
HP&R	Cistern Pump Replacement	30,000	15,000	5,000	5,000	5,000	5,000							
HP&R	Playground Equipment	31,500	24,000											
HP&R	GH Irrigation Repairs/Upgrd	10,000				2,500	2,500	2,500	2,500					
HP&R	GH Pavilion for Picnic Cover	25,000												
HP&R	GH Soccer Netting	20,000							5,000	5,000	5,000	5,000		
HP&R	GH Playscape Upgrade	15,000						3,000	3,000	3,000	3,000	3,000		
HP&R	BY Playground Equipment	31,500												
HP&R	Storage Bldg.	100,000												
HP&R	Brickyard-Field irrigator	75,000	0											
HP&R	BY-Fence relocations	25,000	0			8,500	8,500	8,000						
HP&R	BY-New Well	15,000	15,000											
HP&R	BY Reconstruct Drive	15,000	15,000											
HP&R	BY Reconstruct Dugouts	5,000							5,000					
HP&R	BY Storage Shed 8x10	2,500		2,500	2,500									
HP&R	BY Home/Base Reconstru	2,500		2,500	2,500									
HP&R	Brickyard-New Infield	50,000	0		0					25,000	25,000			
Total-HP&R		528,000	97,240	10,000	10,000	16,000	41,000	38,500	40,500	33,000	33,000	8,000	0	0
HNVFD	Tanker 16 Replacement	650,000					130,000	130,000	130,000	130,000	130,000			
HNVFD	Rescue 16 Replacement	400,000							80,000	80,000	80,000	80,000	80,000	
HNVFD	Ranger 16 Utility Replace	30,000				6,000	6,000	6,000	6,000	6,000				
HNVFD	Parking Lot Replacement	50,000					10,000	10,000	10,000	10,000	10,000			
HNVFD	Engine 16	54,270	54,270											
HNVFD	Tanker 16 Refurb	75,000	75,000											
HNVFD	Thermal Imaging Camera	15,000	15,000											
HNVFD	Replace SCBA	120,000		0	40,000	40,000	40,000							
Total-HNVFD		1,394,270	144,270	0	40,000	46,000	186,000	146,000	226,000	226,000	220,000	80,000	80,000	0

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HVFD	Replace of Tanker 2-13	325,000	315,462											
HVFD	Replace Engine 6-13	650,000	650,000											
HVFD	Replace Carpet @ STN 1	18,000	18,000											
HVFD	SCBA Filling Station	55,000			55,000									
HVFD	Replace Rescue Air Bags	10,000				10,000								
HVFD	Upgrade to Foam System	40,000			20,000		20,000							
HVFD	Replace 4 Vehicles W/3	195,000	145,000	50,000	50,000									
HVFD	Engine 1-13 Replacement	1,200,000						240,000	240,000	240,000	240,000	240,000		
HVFD	Engine 3-13 Replacement	1,200,000							240,000	240,000	240,000	240,000	240,000	
HVFD	Engine 5-13 Replacement	1,500,000					300,000	300,000	300,000	300,000	300,000			
HVFD	Truck 7-13 Replacement	500,000				100,000	100,000	100,000	100,000	100,000				
HVFD	Gator 13 Utility Vehicle Repl	30,000							7,500	7,500	7,500	7,500		
HVFD	Marine 13 Replacement	200,000								40,000	40,000	40,000	40,000	40,000
HVFD	Rescue Tools Replacement	150,000				30,000	30,000	30,000	30,000	30,000				
HVFD	SCBA Replacement	300,000							60,000	60,000	60,000	60,000	60,000	
HVFD	Replace ATV Side by Side	30,000												
HVFD	Stn #1 Parking Lot Replace	120,000				24,000	24,000	24,000	24,000	24,000				
HVFD	Station 1 Remodel of Sleeping	100,000				20,000	20,000	20,000	20,000	20,000				
HVFD	Station 2 Roof, Siding, Wind	250,000						50,000	50,000	50,000	50,000	50,000		
HVFD	Station 2 Parking Lot Replace	80,000				20,000	20,000	20,000	20,000					
HVFD	Station 3 Wind & Drs	40,000				10,000	10,000	10,000	10,000					
HVFD	Radio System Replacement	800,000				160,000	160,000	160,000	160,000	160,000				
HVFD	Repoint Stn #3	20,000												
HVFD	Sealing of Stn #1 Apron	11,383	11,383											
Total-HVFD		7,824,383	1,139,846	50,000	125,000	374,000	684,000	954,000	1,261,500	1,271,500	937,500	637,500	340,000	40,000

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PWD	30 yd Roll Off	6,100		6,100	6,100									
PWD	Flat Bed Roll Off	8,400		8,400	8,400									
PWD	1000 gal Poly Water Tank	3,200		3,200	3,200									
PWD	Rebuild Plow Trucks	25,000		25,000	25,000									
PWD	40 kw Generator	25,000				25,000								
PWD	Replace 2003 F-250	40,000				40,000								
PWD	Message Trailer	20,000					20,000							
PWD	Replace 1978 Loader	150,000		50,000	50,000	50,000	50,000							
PWD	Used Paver	20,000				20,000								
PWD	Rebuild Plow Truck	20,000				20,000								
PWD	Convert 544-E Loader	30,000		30,000	30,000									
PWD	Rebuild Road Sweeper	25,000					25,000							
PWD	Rebuild Plow Truck	25,000					25,000							
PWD	Snow Blower	20,000					20,000							
PWD	Rebuild Plow Truck	30,000						30,000						
PWD	Master Mechanic Tool Box	15,000		15,000	15,000									
PWD	Replace Large Truck	180,000						40,000	50,000	50,000	40,000			
PWD	Replace/Overhaul 1988 Loader	40,000							40,000					
PWD	Replace Pavement Roller	50,000							50,000					
PWD	Compactor for Transfer Stn	15,000		15,000	15,000									
PWD	Dump Truck T-27	160,000												
Total-PWD		907,700	0	152,700	152,700	155,000	140,000	70,000	140,000	50,000	40,000	0	0	0
Seniors	SR Center Ramp	25,000	12,500											
Seniors	Senior Center Upgrades	30,000		30,000	30,000									
Total-Seniors		55,000	12,500	30,000	30,000	0	0	0	0	0	0	0	0	0
TOB	Bld Dep File Storage Software	30,000		30,000	30,000									
TOB	Assessor-2015 Revaluation	130,000	97,500			32,500								
TOB	LUO POCD Update	45,000		15,000	15,000	15,000	15,000							
TOB	T C Security Cabinet	9,000		3,000	3,000	3,000	3,000							
TOB	Upgrade Meeting Equipment	10,000		10,000	10,000									
TOB	Veterans/Com Ctr Upgrades	6,000		6,000	6,000									
TOB	Emergency Efficiency Study	30,000		30,000	30,000									
Total-TOB		260,000	97,500	94,000	94,000	50,500	18,000	0	0	0	0	0	0	0
HAS	Ambulance	180,000				30,000	30,000	30,000	30,000	30,000	30,000			
Total-HAS		180,000	0	0	0	30,000	30,000	30,000	30,000	30,000	30,000	0	0	0
Grand Total		11,149,353	1,491,356	336,700	451,700	671,500	1,099,000	1,238,500	1,698,000	1,610,500	1,260,500	725,500	420,000	40,000