

## Town of Haddam Capital Plan 2018-2027

Department/Agency	Description	Total Cost	Prior	1	2	3	4	5	6	7	8	9	10
				Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			Approp	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>General Government</b>													
Land Use	Municipy	\$ 14,180	0	\$ 14,180	0	0	0	0	0	0	0	0	0
Land Use	Higganum Cove Survey	17,000	0	17,000	0	0	0	0	0	0	0	0	0
Land Use	Pedestrial Plan	6,000	0	6,000	0	0	0	0	0	0	0	0	0
Land Use	Conservation Easements	10,000	0	10,000	0	0	0	0	0	0	0	0	0
Finance Department	Financial Software	100,000	35,000	35,000	30,000	0	0	0	0	0	0	0	0
<b>Total General Government</b>		<b>147,180</b>	<b>35,000</b>	<b>82,180</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Works</b>													
Heavy Equipment	Replace 1978 Pay loader	175,000	75,000	100,000	0	0	0	0	0	0	0	0	0
Heavy Equipment	Truck #34	185,000	0	0	92,500	92,500	0	0	0	0	0	0	0
Heavy Equipment	Replace T-27 or T-24	185,000	0	185,000	0	0	0	0	0	0	0	0	0
Heavy Equipment	Replace T-27 or T-24	120,000	0	0	0	60,000	60,000	0	0	0	0	0	0
Land	Land for New Town Garage	400,000	0	0	100,000	100,000	100,000	100,000	0	0	0	0	0
<b>Total Public Works</b>		<b>665,000</b>	<b>75,000</b>	<b>285,000</b>	<b>92,500</b>	<b>152,500</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks and Recreation</b>													
Great Hill	GH-Cistern Pump Replacement	30,000	25,000	5,000	0	0	0	0	0	0	0	0	0
Brick Yard	BY-Fence Relocation (New)	35,000	0	17,500	17,500	0	0	0	0	0	0	0	0
Great Hill	GH-Pavilion for Picnic Cover	7,500	0	0	7,500	0	0	0	0	0	0	0	0
<b>Total Parks and Recreation</b>		<b>72,500</b>	<b>25,000</b>	<b>22,500</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Brainerd Memorial Library</b>													
Building and Grounds	New Boiler	12,950	0	0	0	0	0	0	0	0	0	0	0
Building and Grounds	New Floor (Transfer Request)	0	11,025	0	0	0	0	0	0	0	0	0	0
Building and Grounds	New Floor (Transfer Request)	0	1,925	0	0	0	0	0	0	0	0	0	0
<b>Total Brianard Memorial Library</b>		<b>12,950</b>	<b>12,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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			Approp	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>Haddam Fire Department</b>													
Fire Truck	Truck 7-13 Replacement	500,000	100,000	80,000	80,000	80,000	80,000	80,000	0	0	0	0	0
Radio	Radio System Replacement	800,000	180,000	120,000	140,000	140,000	140,000	80,000	0	0	0	0	0
Equipment	SCBA Replacement	300,000	0	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0
Equipment	Rescue Tools Replacement	150,000	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0
Equipment	In ground Water Tk-Train Bldg	30,000	15,000	0	15,000	0	0	0	0	0	0	0	0
Equipment	Fit Testing Machine	10,000	0	0	10,000	0	0	0	0	0	0	0	0
Equipment	Utility Trailer	5,000	0	0	5,000	0	0	0	0	0	0	0	0
Equipment	Replace Gas Meter	7,000	0	0	7,000	0	0	0	0	0	0	0	0
Building and Grounds	Station 2 Parking Lot Repl	80,000	0	0	40,000	40,000	0	0	0	0	0	0	0
Building and Grounds	Station 3 Windows & Doors	60,000	0	0	20,000	20,000	20,000	0	0	0	0	0	0
Vehicle	Gator 13 Utility Vehicle Replace	30,000	0	0	15,000	15,000	0	0	0	0	0	0	0
Building and Grounds	Station 1 Parking Lot Replace	120,000	0	0	40,000	40,000	40,000	0	0	0	0	0	0
Building and Grounds	Sta 2 Roof, Siding, Windows & Doors	200,000	0	0	50,000	50,000	50,000	50,000	0	0	0	0	0
Fire Truck	Truck 5-13 Replacement	1,500,000	0	0	300,000	300,000	300,000	300,000	300,000	0	0	0	0
Fire Truck	Engine 1-13 Replacement	1,200,000	0	0	0	240,000	240,000	240,000	240,000	240,000	0	0	0
Fire Truck	Engine 3-13 Replacement	1,200,000	0	0	0	240,000	240,000	240,000	240,000	240,000	0	0	0
Vehicle	Car 13 Replacement	100,000	0	0	0	0	20,000	20,000	20,000	20,000	20,000	0	0
Equipment	Thermal Image Camera	48,000	0	0	0	0	0	12,000	12,000	12,000	12,000	0	0
Building and Grounds	Sta 1 Roof, Siding, Wind, Door Repl	500,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	
Equipment	Hose replacement (New)	80,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Building and Grounds	Station 1 Remod-Sleeping Qtrs	100,000		0	0	0	0	0	20,000	20,000	20,000	20,000	20,000
Vehicle (Boat)	Marine 13 Replacement	120,000		0	0	0	0	0	40,000	40,000	40,000	0	0
Equipment	Rescue Air Bag Replacement (New)	40,000	0	0	0	0	0	0	0	0	0	20,000	20,000
Building and Grounds	Station 3 Repointing	20,000	0	0	20,000	0	0	0	0	0	0	0	0
<b>Total Haddam Fire Department</b>		<b>7,200,000</b>	<b>325,000</b>	<b>290,000</b>	<b>832,000</b>	<b>1,255,000</b>	<b>1,220,000</b>	<b>1,182,000</b>	<b>972,000</b>	<b>672,000</b>	<b>192,000</b>	<b>180,000</b>	<b>80,000</b>

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			Approp	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>Haddam Neck Fire Department</b>													
Equipment	SCBA Replacement	100,000	80,000	20,000	0	0	0	0	0	0	0	0	0
Equipment	Truck Bay Repairs	7,000			7,000	0	0	0	0	0	0	0	0
Equipment	Rescue Tool Replacement	15,000		15,000	0	0	0	0	0	0	0	0	0
Vehicle	Off Road Utility Veh REpl1	30,000			0	30,000	0	0	0	0	0	0	0
Building and Grounds	Parking Lot Replacement	50,000			0	0	0	50,000	0	0	0	0	0
Fire Truck	Rescue 16 Replacement	400,000		80,000	80,000	80,000	80,000	80,000	0	0	0	0	0
Fire Truck	Tanker 16 Replacement	650,000			0	0	130,000	130,000	130,000	130,000	130,000	0	0
Vehicle	Gator 13 Utility Vehicle Replace	20,000			0	10,000	10,000	0	0	0	0	0	0
Equipment	Radio Upgrade	24,000	24,000		0	0	0	0	0	0	0	0	0
<b>Total Haddam Neck Fire Department</b>		<b>1,296,000</b>	<b>104,000</b>	<b>115,000</b>	<b>87,000</b>	<b>120,000</b>	<b>220,000</b>	<b>260,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>													
		<b>9,393,630</b>	<b>576,950</b>	<b>794,680</b>	<b>1,066,500</b>	<b>1,527,500</b>	<b>1,500,000</b>	<b>1,442,000</b>	<b>1,102,000</b>	<b>802,000</b>	<b>322,000</b>	<b>180,000</b>	<b>80,000</b>