

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
General Government													
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
Total General Government		147,180	35,000	82,180	30,000	0	0	0	0	0	0	0	0
Public Works													
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
Total Public Works		665,000	75,000	285,000	92,500	152,500	60,000	0	0	0	0	0	0
Parks and Recreation													
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
Total Parks and Recreation		72,500	25,000	22,500	25,000	0	0	0	0	0	0	0	0
Brainerd Memorial Library													
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
Total Brianard Memorial Library		12,950	12,950	0	0	0	0	0	0	0	0	0	0

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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
Haddam Fire Department													
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
Total Haddam Fire Department		7,200,000	325,000	290,000	832,000	1,255,000	1,220,000	1,182,000	972,000	672,000	192,000	180,000	80,000

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Haddam Neck Fire Department													
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
Total Haddam Neck Fire Department		1,296,000	104,000	115,000	87,000	120,000	220,000	260,000	130,000	130,000	130,000	0	0
Grand Total													
		9,393,630	576,950	794,680	1,066,500	1,527,500	1,500,000	1,442,000	1,102,000	802,000	322,000	180,000	80,000