

**Town of Haddam
10 Year Capital Plan
For the Fiscal Years 2022-2031**

	Year		Estimated	Grant	Estimated		2022											2032 to	
Department	Requested	Description	Cost	Amount	Town Cost	Balance	Requested	Transfers	2023	2024	2025	2026	2027	2028	2029	2030	2031	2041	Balance
General Government	2026	Revaluation - Statistical	100,000	-	100,000	100,000	-				30,000	35,000	35,000						-
Public Buildings & Prop	2022	Town Hall Floor replacement	29,250	-	29,250	29,250	29,250		-										-
Public Buildings & Prop	2022	Town Hall/ HES Cameras	19,000	-	19,000	19,000	19,000												-
Public Buildings & Prop	2023	Old Town Hall Windows	60,750	-	60,750	60,750	-		60,750										-
Public Buildings & Prop	2023	Old Town Hall Storm Windows	10,825	-	10,825	10,825	-		10,825										-
Public Buildings & Prop	2023	Town Hall Electronic locks	21,000	-	21,000	21,000	-			21,000									-
Public Buildings & Prop	2022	HES Roof replacement	400,000		400,000	400,000	-		400,000	-									-
Public Buildings & Prop	2022	Scovil property purchase	325,000		325,000	325,000	-		325,000										-
Public Buildings & Prop	2022	Scovil property Phase 1 Rehab	100,000		100,000	100,000	-				100,000								-
Public Buildings & Prop	2023	HES Management System (HVAC)	7,500		7,500	7,500	-		7,500										-
Public Buildings & Prop	2023	Generator - Propone - Town Hall Annex	24,000		24,000	24,000	-			24,000									-
Public Buildings & Prop	2023	Generator - Diesel - Town Hall Annex	23,100		23,100	23,100	-				23,100								-
Public Buildings & Prop	2023	Generator - Senior Center	19,000		19,000	19,000	-					19,000							-
Public Buildings & Prop	2023	Higganum Cove park development	100,000		100,000	100,000	-				100,000								-
Public Buildings & Prop	2023	Jail well and septic upgrades	150,000		150,000	150,000	-			150,000									-
Public Buildings & Prop	2022	Rossi property	2,500,000	-	2,500,000	2,500,000	2,500,000		-										-
Public Buildings & Prop	2023	Town garage design	30,000	-	30,000	30,000	-		30,000										-
Public Buildings & Prop	2023	Construction of Public Works garage	6,000,000	-	6,000,000	6,000,000	-			6,000,000									-
Public Buildings & Prop	2025	Town Hall Annex Roof	11,500	-	11,500	11,500	-				11,500								-
Infrastructure	2022	Higganum Center Connectivity Study	37,000	6,000	31,000	31,000	31,000												-
Infrastructure	2022	Swing bridge pedestrian walk way	300,000		300,000	300,000	300,000												-
Infrastructure	2020-2030	Roads (estimated remaining)	14,235,000	243,741	14,235,000	4,110,000	243,741		750,000	750,000	750,000	750,000	500,000	500,000	110,000				(243,741)
Infrastructure	2023	PILOT project_ Citizens bank	75,000	20,000	55,000	55,000	-		55,000										-
Haddam Vol Fire Dept	2022	Station 2 Roof, Siding, Windows & Doors	200,000	-	200,000	200,000	50,000												150,000
Haddam Vol Fire Dept	2022	Forcible Entry Training Prop	10,000	-	10,000	10,000	10,000												-
Haddam Vol Fire Dept	2022	Station 1 Network Server & Phone System	15,000	-	15,000	15,000	15,000												-
Haddam Vol Fire Dept	2023	Truck 5-13 Replacement	900,000	-	900,000	900,000	-		300,000	300,000	300,000								-
Haddam Vol Fire Dept	2024	Engine 1-13 Replacement	1,000,000	-	1,000,000	500,000	-		250,000	250,000									-
Haddam Vol Fire Dept	2024	Engine 3-13 Replacement	1,000,000	-	1,000,000	500,000	-		250,000	250,000									-
Haddam Vol Fire Dept	2025	Car 13 replacement	100,000	-	100,000	100,000	-				50,000	50,000							-
Haddam Vol Fire Dept	2025	Replace gas meters (4)	10,000	-	10,000	10,000	-				10,000								-
Haddam Vol Fire Dept	2025	Marine 13 Replacement	200,000	-	200,000	200,000	-			50,000	50,000	50,000	50,000						-
Haddam Vol Fire Dept	2025	Roof replacement - Station 1 Hall	33,000		33,000	33,000	-				33,000								-
Haddam Vol Fire Dept	2026	Thermal Imaging Cameras (4)	40,000	-	40,000	40,000	-					20,000	20,000						-
Haddam Vol Fire Dept	2026	Station 1 Siding, Windows Door Replace	500,000	-	500,000	500,000	-		100,000	100,000	100,000	100,000	100,000						-
Haddam Vol Fire Dept	2027	Hose Replacement	40,000	-	40,000	40,000	-							40,000					-
Haddam Vol Fire Dept	2027	Station 1 - Remodel for sleeping quarters	100,000	-	100,000	100,000	-						50,000	50,000					-
Haddam Vol Fire Dept	2028	Fit Testing Machine	25,000	-	25,000	25,000	-								25,000				-
Haddam Vol Fire Dept	2029	Rescue Air Bag Replacement	15,000	-	15,000	15,000	-									15,000			-
Haddam Vol Fire Dept	2030	Carpet and Floor - Station 1	50,000		50,000	50,000	-								25,000	25,000			-
Haddam Vol Fire Dept	2031	Off Road Utility replacement	50,000		50,000	50,000	-									25,000	25,000		-
Haddam Vol Fire Dept	2033	Station 3 Roof Replacement	100,000	-	100,000	100,000	-										50,000	50,000	-
Haddam Vol Fire Dept	2034	Engine 2-13 Replacement	750,000	-	750,000	750,000	-											750,000	-
Haddam Vol Fire Dept	2035	SCBA replacement	400,000		400,000	400,000	-											400,000	-
Haddam Vol Fire Dept	2035	Radio Replacement	800,000		800,000	800,000	-											800,000	-
Haddam Vol Fire Dept	2035	Replace gas meters (4)	20,000		20,000	20,000	-											20,000	-
Haddam Vol Fire Dept	2036	Engine 6-13 Replacement	1,000,000	-	1,000,000	1,000,000	-											1,000,000	-
Haddam Vol Fire Dept	2036	Station 1 - Roof replacement	200,000	-	200,000	200,000	-											200,000	-
Haddam Vol Fire Dept	2036	Thermal Imaging Cameras (4)	60,000		60,000	60,000	-											60,000	-
Haddam Vol Fire Dept	2037	SCBA Filling Station & Compressor	75,000	-	75,000	75,000	-											75,000	-
Haddam Vol Fire Dept	2037	Replacement of Truck 8, 9 and 11	200,000	-	200,000	200,000	-											200,000	-
Haddam Vol Fire Dept	2037	Hose Replacement	40,000		40,000	40,000	-											40,000	-
Haddam Vol Fire Dept	2040	Rescue Tool Replacement	300,000		300,000	300,000	-											300,000	-

**Town of Haddam
10 Year Capital Plan
For the Fiscal Years 2022-2031**

Department	Year Requested	Description	Estimated Cost	Grant Amount	Estimated Town Cost	Balance	2022 Requested	Transfers	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032 to 2041	Balance	
Haddam Neck Vol Fire Dept	2022	Rescue 16 Replacement	300,000	-	300,000	20,000	20,000												-	
Haddam Neck Vol Fire Dept	2025	Tanker 16 Replacement	650,000	-	650,000	650,000	-		150,000	150,000	175,000	175,000							-	
Haddam Neck Vol Fire Dept	2026	Thermal Imaging Cameras (2)	20,000	-	20,000	20,000	-					10,000	10,000						-	
Haddam Neck Vol Fire Dept	2028	Rescue Tool Replacement	25,000	-	25,000	25,000	-										25,000		-	
Haddam Neck Vol Fire Dept	2028	Brush 16 Replacement	350,000	-	350,000	350,000	-					85,000	85,000	90,000	90,000				-	
Haddam Neck Vol Fire Dept	2030	SCBA Replacement	100,000	-	100,000	100,000	-									50,000	50,000		-	
Haddam Neck Vol Fire Dept	2031	Off Road Utility replacement	50,000	-	50,000	50,000	-										25,000	25,000	-	
Haddam Neck Vol Fire Dept	2031	Engine 16 Replacement	1,500,000	-	1,500,000	1,500,000	-							300,000	300,000	300,000	300,000		-	
Haddam Neck Vol Fire Dept	2032	Station Roof Replacement	100,000	-	100,000	100,000	-												100,000	
Haddam Neck Vol Fire Dept	2035	Ice Machine	8,000	-	8,000	8,000	-												8,000	
Haddam Neck Vol Fire Dept	2035	Radio Replacement	200,000	-	200,000	200,000	-												200,000	
Haddam Neck Vol Fire Dept	2036	Thermal Imaging Cameras (2)	30,000	-	30,000	30,000	-												30,000	
Public Works																				
Public Works	2022	Used paving box	100,000	-	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	
Public Works	2023	10 Wheel Plow Truck	241,200	-	241,200	241,200	-	-	120,600	120,600	-	-	-	-	-	-	-	-	-	
Public Works	2023	6 Wheel Plow Truck	195,000	-	195,000	195,000	-	-	-	195,000	-	-	-	-	-	-	-	-	-	
Public Works	2023	6 Wheel Plow Truck	195,000	-	195,000	195,000	-	-	65,000	65,000	65,000	-	-	-	-	-	-	-	-	
Public Works	2023	Replace Heating Sys at Town Garage	10,000	-	10,000	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	
Public Works	2024	Road Sweeper replacement (#33)	220,000	-	220,000	220,000	-	-	70,000	70,000	80,000	-	-	-	-	-	-	-	-	
Public Works	2025	Roll Off Truck replacement (#22)	205,000	-	205,000	205,000	-	-	-	-	-	205,000	-	-	-	-	-	-	-	
Public Works	2025	Loader replacement (#25)	180,000	-	180,000	180,000	-	-	-	60,000	60,000	60,000	60,000	-	-	-	-	-	-	
Public Works	2026	1 ton pick up Truck -Replace #1	48,000	-	48,000	48,000	-	-	-	-	-	24,000	24,000	-	-	-	-	-	-	
Public Works	2026	All season Dump truck (#21)	109,000	-	109,000	109,000	-	-	-	-	-	54,000	55,000	-	-	-	-	-	-	
Public Works	2026	Building Department vehicle (#43)	22,000	-	22,000	22,000	-	-	-	-	-	-	22,000	-	-	-	-	-	-	
Public Works	2026	Backhoe replacement	123,000	-	123,000	123,000	-	-	-	-	-	61,000	62,000	-	-	-	-	-	-	
Public Works	2026	1 ton pick up Truck Utility body -Replace #8	51,000	-	51,000	51,000	-	-	-	-	-	25,000	26,000	-	-	-	-	-	-	
Public Works	2027	6 Wheel Plow Truck (#27)	195,000	-	195,000	195,000	-	-	-	-	-	65,000	65,000	65,000	-	-	-	-	-	
Public Works	2027	Road Sweeper replacement (#4)	220,000	-	220,000	220,000	-	-	-	-	-	70,000	70,000	80,000	-	-	-	-	-	
Public Works	2028	Wheeled excavator	200,000	-	200,000	200,000	-	-	-	-	-	60,000	70,000	70,000	-	-	-	-	-	
Public Works	2029	6 Wheel Plow Truck (#59)	195,000	-	195,000	195,000	-	-	-	-	-	-	-	65,000	65,000	65,000	-	-	-	
Public Works	2030	6 Wheel Plow Truck (#5)	195,000	-	195,000	195,000	-	-	-	-	-	-	-	-	65,000	65,000	65,000	-	-	
Public Works	2030	Plow Truck (#38)	193,000	-	193,000	193,000	-	-	-	-	-	-	-	-	64,000	64,000	65,000	-	-	
Public Works	2031	Plow Truck (#9)	195,000	-	195,000	195,000	-	-	-	-	-	-	-	-	-	65,000	65,000	65,000	-	
Public Works	2032	Backhoe replacement - Haddam Neck	123,000	-	123,000	123,000	-	-	-	-	-	-	-	-	-	-	-	123,000	-	
Public Works	2032	All season Dump truck (#33)	109,000	-	109,000	109,000	-	-	-	-	-	-	-	-	-	-	-	109,000	-	
Haddam Ambulance																				
Haddam Ambulance	2022	Power Loader System for Stretcher	30,000	-	30,000	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	
Haddam Ambulance	2022	Powered Stretcher	15,000	-	15,000	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	
Haddam Ambulance	2023	Mechanical CPR Devise	16,000	-	16,000	16,000	-	-	16,000	-	-	-	-	-	-	-	-	-	-	
Haddam Ambulance	2029	Ambulance Type III	125,000	-	125,000	125,000	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-	
Haddam Ambulance	2031	Ambulance Type III on E450 Chassis	250,000	-	250,000	250,000	-	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000	-	-	
Parks and Recreation																				
Parks and Recreation	2022	Complete Analysis & Design of Walking Trail	5,500	-	5,500	5,500	5,500	-	-	-	-	-	-	-	-	-	-	-	-	
Parks and Recreation	2022	Basketball Court	19,000	-	19,000	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	
Parks and Recreation	2023	Pavilion and Picnic Cover for Great Hill	7,500	-	7,500	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	-	
Library																				
Library	2022	Interior renovation and lower level entrance	377,500	-	377,500	377,500	153,500	-	224,000	-	-	-	-	-	-	-	-	-	-	
Totals			\$ 40,313,625	\$ 269,741	\$ 40,287,625	\$ 28,867,625	\$ 3,521,991	\$ -	\$ 3,206,175	\$ 8,495,600	\$ 1,962,600	\$ 1,943,000	\$ 1,379,000	\$ 1,335,000	\$ 844,000	\$ 724,000	\$ 695,000	\$ 4,855,000	\$ (93,741)	
Totals without roads and PW Building									\$ 2,456,175	\$ 1,745,600	\$ 1,212,600	\$ 1,193,000	\$ 879,000	\$ 835,000	\$ 734,000	\$ 724,000	\$ 695,000	\$ 4,855,000	\$ 150,000	
							Less Rossi Property	\$ 1,021,991												
New to plan							Grant Funded	(TAR)	243,741											
							Net	778,250												