

**Town of Haddam
10 Year Capital Plan
For the Fiscal Years 2021-2030**

Department	Year Requested	Description	Estimated Cost	Grant Amount	Estimated Town Cost	Balance	2021 Requested	Transfers	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031 to 2040	Balance
General Government	2020	Message Trailer	20,000	-	20,000	20,000	20,000												-
General Government	2019	Revaluation	190,000	-	190,000	60,000	60,000												-
General Government	2026	Revaluation - Statistical	100,000	-	100,000	100,000	-			30,000	35,000	35,000							-
General Government	2021	Generator Annex	24,000	-	24,000	24,000	24,000												-
General Government	2021	Town Hall Floor replacement	29,250		29,250	29,250			29,250										-
Infrastructure	2021	Sidewalk Study Higganum Center	37,000	-	37,000	31,000	-		31,000										-
Infrastructure	2020-2030	Roads (estimated remaining)	14,235,000	-	14,235,000	4,110,000	-		750,000	750,000	750,000	750,000	500,000	500,000	110,000				-
Infrastructure	2021	Community septic design	30,000		30,000	30,000	30,000												-
Infrastructure	2022	Community septic - 4 Road Crossings	70,000		70,000	70,000	70,000												-
Infrastructure	2023	PILOT project _Citizens bank	75,000	20,000	75,000	75,000			75,000										-
Haddam Vol Fire Dept	2021	Station 3 Windows & Doors	60,000	-	60,000	60,000	60,000												-
Haddam Vol Fire Dept	2021	Station 1 Parking Lot Replacement	120,000	-	120,000	120,000	120,000												-
Haddam Vol Fire Dept	2022	Station 2 Roof, Siding, Windows & Doors	200,000	-	200,000	200,000			200,000										-
Haddam Vol Fire Dept	2022	Forcible Entry Training Prop	10,000	-	10,000	10,000			10,000										-
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	750,000	250,000		250,000	250,000									-
Haddam Vol Fire Dept	2024	Engine 3-13 Replacement	1,000,000	-	1,000,000	750,000	250,000		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)	30,000	-	30,000	30,000	-				10,000							20,000	-
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	2026	Thermal Imaging Cameras (4)	100,000	-	100,000	100,000	-				20,000	20,000						60,000	-
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	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	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	2031	Carpet and Flooring Station 1	30,000	-	30,000	30,000	-											30,000	-
Haddam Vol Fire Dept	2031	Off Road Utility replacement	50,000	-	50,000	50,000	-										25,000	25,000	-
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	2040	Rescue Tool Replacement	300,000	-	300,000	300,000	-											300,000	-
Haddam Neck Vol Fire Dept	2020/2035	Ice Machine	13,000	-	13,000	13,000	-		5,000									8,000	-
Haddam Neck Vol Fire Dept	2022	Rescue 16 Replacement	400,000	-	400,000	240,000	120,000		120,000										-
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	2026/2036	Thermal Imaging Cameras (2)	50,000	-	50,000	50,000	-					10,000	10,000					30,000	-
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	300,000	-
Haddam Neck Vol Fire Dept	2032	Station Roof Replacement	100,000	-	100,000	100,000	-											100,000	-
Haddam Neck Vol Fire Dept	2040	Rescue Tool Replacement	200,000	-	200,000	200,000	-											200,000	-

**Town of Haddam
10 Year Capital Plan
For the Fiscal Years 2021-2030**

Department	Year Requested	Description	Estimated Cost	Grant Amount	Estimated Town Cost	Balance	2021 Requested	Transfers	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031 to 2040	Balance
Public Works	2021	Hydraulic breaker	15,700	-	15,700	15,700	15,700												
Public Works	2021	Stump grinder	10,250	-	10,250	10,250	10,250												
Public Works	2021	Salt Shed- Haddam Neck	8,300	-	8,300	8,300	8,300												
Public Works	2023	10 Wheel Plow Truck	208,000	-	208,000	208,000			104,000	104,000									-
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	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						-
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	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	-
Public Works	2020	Repl Heating Sys at Town Garage	10,000	-	10,000	10,000			10,000										-
Haddam Ambulance	2022	Ambulance Type III	150,000	-	150,000	150,000			75,000	75,000									-
Haddam Ambulance	2022	Power Loader System for Stretcher	25,000	-	25,000	25,000				25,000									-
Haddam Ambulance	2022	Powered Stretcher	15,000	-	15,000	15,000				15,000									-
Haddam Ambulance	2026	Ambulance Type III on E450 Chassis	190,000	-	190,000	190,000							90,000	100,000					-
Haddam Ambulance	2026	Power Loader System for Stretcher	32,000	-	32,000	32,000											32,000		-
Haddam Ambulance	2026	Powered Stretcher	20,000	-	20,000	20,000											20,000		-
Haddam Ambulance	2026	Mechanical CPR Devise	30,000	-	30,000	30,000											30,000		-
Parks and Recreation	2021	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	2021	Pavilion and Picnic Cover for Great Hill	15,000	-	15,000	15,000	-		15,000										-
		Blud/Green way - Conway school study	15,000	10,000	5,000	5,000													-
Library	2021	Interior renovation and lower level entrance	377,500	-	377,500	377,500			153,500	224,000									-
Subtotal			\$ 30,867,500	\$ 30,000	\$ 30,857,500	\$ 19,921,500	\$ 1,038,250	\$ -	\$ 2,772,250	\$ 2,623,000	\$ 1,660,000	\$ 1,909,000	\$ 1,394,000	\$ 1,442,000	\$ 744,000	\$ 689,000	\$ 710,000	\$ 4,935,000	\$ -
Subtotal without roads									\$ 2,022,250	\$ 1,873,000	\$ 910,000	\$ 1,159,000	\$ 894,000	\$ 942,000	\$ 634,000	\$ 689,000	\$ 710,000	\$ 4,935,000	\$ -
Other Town-wide projects																			
Public Works	2022	Land for Public Works Garage (Rossi property)	3,500,000	-	3,500,000	3,500,000			3,500,000										-
Public Works	2022	Land purchase and construction of Public Works Garage	6,000,000	-	6,000,000	6,000,000				6,000,000									-
	2021	Town garage design	30,000	-	30,000	30,000			30,000										-
Land	2022	Scovil property purchase	150,000	-	150,000	150,000			150,000										-
	2022	HES Roof replacement	400,000	-	400,000	400,000				400,000									-
	2021	Jail Well and septic upgrades	150,000	-	150,000	150,000				150,000									-
Total other Town wide projects			9,500,000	-	9,500,000	9,500,000	-		3,500,000	6,000,000	-	-	-	-	-	-	-	-	-
Grand total			\$ 40,367,500	\$ 30,000	\$ 40,357,500	\$ 29,421,500	\$ 1,038,250	\$ -	\$ 6,272,250	\$ 8,623,000	\$ 1,660,000	\$ 1,909,000	\$ 1,394,000	\$ 1,442,000	\$ 744,000	\$ 689,000	\$ 710,000	\$ 4,935,000	\$ -