

Town of Haddam, CT
10 Year Capital Plan
For the Fiscal Years 2023-2032

Department	Year Requested	Description	Estimated Cost	Grant Amount	Estimated Town Cost	Current Funding	Balance	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 to 2042	Balance
General Government	2026	Revaluation - Statistical	\$ 100,000	\$ -	\$ 100,000		\$ 100,000			\$ 30,000	\$ 35,000	\$ 35,000							\$ -
Public Buildings & Prop	2022	Scovil property Phase 1 Rehab	100,000		100,000		100,000			100,000									-
Public Buildings & Prop	2022	HES Roof replacement	400,000		400,000		400,000	400,000											-
Public Buildings & Prop	2022	Scovil property purchase	2,125,000	1,800,000	325,000		325,000		325,000										-
Public Buildings & Prop	2022	Rossi property	2,500,000	-	2,500,000		2,500,000		2,500,000										-
Public Buildings & Prop	2023	HES Management System (HVAC)	7,500		7,500		7,500	7,500											-
Public Buildings & Prop	2023	Old Town Hall Storm Windows	10,825	-	10,825		10,825	-	10,825										-
Public Buildings & Prop	2023	Generator - Senior Center	19,000		19,000		19,000				19,000								-
Public Buildings & Prop	2023	Town Hall Electronic locks	21,000	-	21,000		21,000		21,000										-
Public Buildings & Prop	2023	Generator - Diesel - Town Hall Annex	23,100		23,100		23,100			23,100									-
Public Buildings & Prop	2023	Generator - Propone - Town Hall Annex	24,000		24,000		24,000		24,000										-
Public Buildings & Prop	2023	Town garage design	30,000	-	30,000		30,000		30,000										-
Public Buildings & Prop	2023	Old Town Hall Windows	60,750	-	60,750		60,750	30,750	30,000										-
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	2023	Construction of Public Works garage	6,000,000	-	6,000,000		6,000,000		6,000,000										-
Public Works	2023	Replace Heating Sys at Town Garage	10,000	-	10,000		10,000	10,000	-	-	-	-	-	-	-	-	-	-	-
Public Buildings & Prop	2025	Town Hall Annex Roof	11,500	-	11,500		11,500			11,500									-
Public Buildings & Prop	2024	Clark Creek/Eagle Landing Trail	200,000		200,000		200,000		200,000										-
Public Buildings & Prop	2025	Cove to Center Connections	200,000	200,000	-		-			-									-
Public Buildings & Prop	2025	Playscape/multi generational park at HES	200,000	200,000	-		-			-									-
Infrastructure	2020-2030	Roads (estimated remaining)	14,235,000	243,741	14,235,000		4,110,000		700,000	700,000	700,000	700,000	650,000	660,000					-
Infrastructure	????	Higganum Community Septic	6,000,000		6,000,000		6,000,000		6,000,000										-
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	50,000	150,000	150,000											-
Haddam Vol Fire Dept	2023	Truck 5-13 Replacement	900,000	-	900,000	300,000	600,000	600,000											-
Haddam Vol Fire Dept	2024	Engine 1-13 Replacement	900,000	-	900,000	500,000	400,000	125,000	275,000										-
Haddam Vol Fire Dept	2024	Engine 3-13 Replacement	900,000	-	900,000	500,000	400,000	100,000	300,000										-
Haddam Vol Fire Dept	2025	Car 13 replacement	80,000	-	80,000		80,000			80,000									-
Haddam Vol Fire Dept	2025	Replace gas meters (4)	30,000	-	30,000		30,000			10,000								20,000	-
Haddam Vol Fire Dept	2026	Thermal Imaging Cameras (4)	40,000	-	40,000		40,000				40,000								-
Haddam Vol Fire Dept	2026	Station 1 Siding, Windows Door Replace	500,000	-	500,000		500,000				500,000								-
Haddam Vol Fire Dept	2025	Marine 13 Replacement	200,000	-	200,000		200,000					200,000							-
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					100,000							-
Haddam Vol Fire Dept	2028	Station 3 Driveway Replacement	100,000	-	100,000		100,000						100,000						-
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							50,000					-
Haddam Vol Fire Dept	2031	Off Road Utility replacement	50,000		50,000		50,000									50,000			-
Haddam Vol Fire Dept	2036	Thermal Imaging Cameras (4)	60,000		60,000		60,000											60,000	-
Haddam Vol Fire Dept	2037	Hose Replacement	40,000		40,000		40,000											40,000	-
Haddam Vol Fire Dept	2033	Station 3 Roof Replacement	100,000	-	100,000		100,000											100,000	-
Haddam Vol Fire Dept	2034	Tanker 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	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	-

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Haddam Neck Vol Fire Dept	2024	Replace Bay Doors	20,000	-	20,000		20,000		20,000										-
Haddam Neck Vol Fire Dept	2025	Tanker 16 Replacement	500,000	-	500,000		500,000	-		500,000									-
Haddam Neck Vol Fire Dept	2026	Thermal Imaging Cameras (2)	50,000	-	50,000		50,000				20,000							30,000	-
Haddam Neck Vol Fire Dept	2027	Replace Station Generator	20,000	-	20,000		20,000					20,000							-
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						350,000						-
Haddam Neck Vol Fire Dept	2030	SCBA Replacement	100,000	-	100,000		100,000								100,000				-
Haddam Neck Vol Fire Dept	2031	Off Road Utility replacement	50,000	-	50,000		50,000									50,000			-
Haddam Neck Vol Fire Dept	2031	Engine 16 Replacement	1,500,000	-	1,500,000		1,500,000									1,500,000			-
Haddam Neck Vol Fire Dept	2032	Station Roof Replacement	100,000	-	100,000		100,000										100,000		-
Haddam Neck Vol Fire Dept	2035	Radio Replacement	200,000	-	200,000		200,000											200,000	-
Haddam Neck Vol Fire Dept	2035	Ice Machine	8,000	-	8,000		8,000											8,000	-
Public Works	2023	10 Wheel Plow Truck	241,200	-	241,200		241,200	-	120,600	120,600									-
Public Works	2023	Sidewalk Snow Removal Machine	56,000	-	56,000		56,000	56,000											-
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	80,000	70,000								-
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)	26,000	-	26,000		26,000							26,000					-
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	10 Wheel Plow Truck	208,000	-	208,000		208,000						208,000						-
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	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					-
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	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	2022	Interior renovation and lower level entrance	377,500	-	377,500	153,500	224,000	224,000											-
Totals			\$ 47,857,875	\$ 2,463,741	\$ 45,637,875	\$ 1,503,500	\$ 33,994,375	\$ 1,823,250	\$ 17,098,925	\$ 1,805,200	\$ 2,098,000	\$ 1,602,000	\$ 1,713,000	\$ 970,000	\$ 459,000	\$ 1,845,000	\$ -	\$ 4,480,000	\$ -
Totals without roads and PW Building									\$ 1,573,925	\$ 1,105,200	\$ 1,398,000	\$ 902,000	\$ 1,063,000	\$ 310,000	\$ 459,000	\$ 1,845,000	\$ -	\$ 4,480,000	\$ -
New to plan								\$ 1,823,250											
										ARPA	100,000								
										LoCIP	73,664								
										Net	1,649,586								