Town of Haddam, CT
Approved 10 Year Capital Plan
For the Fiscal Years 2024-2033

Department	Year Requested	Description	Estimated Cost	Grant Amount	Estimated Town Cost	Prior year Funding	Balance	Transfers	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 to 2043	Balance
General Government	2026	Revaluation - Statistical	100,000	-	100,000		100,000			30,000	35,000	35,000								-
General Government	2024	CEN connection Ethernet Fiber for HES	31,000		31,000		31,000		31,000											-
General Government	2024	Glass Recycling Container	14,000	14,000	-		-		-											-
Public Buildings & Prop	2022	Scovil property Phase 1 Rehab	100,000		100,000	-	100,000			100,000										-
Public Buildings & Prop	2024	Rossi Property Site Improvements	200,000		200,000	-	200,000			200,000										-
Public Buildings & Prop	2024	Senior Center at HES Phase 1	400,000		400,000	-	400,000			400,000										-
Public Buildings & Prop	2024	Senior Center at HES Phase 2	400,000		400,000	-	400,000				400,000									-
Public Buildings & Prop	2024	HES Roof and other improvements	380,000	380,000	-		-													
Public Buildings & Prop	2023	Old Town Hall Storm Windows	10,825	-	10,825	-	10,825		-	10,825										-
Public Buildings & Prop	2023	Generator - Senior Center	25,000		25,000	-	25,000				25,000									-
Public Buildings & Prop	2023	Town Hall Electronic locks	21,000	-	21,000	-	21,000		-	21,000										-
Public Buildings & Prop	2023	Generator - 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	30,750	30,000		30,000											-
Public Buildings & Prop	2023	Higganum Cove park development	380,000	280,000	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 Buildings & Prop	2024	TOB Parking Lot Resurface	75,000	-	75,000	-	75,000		75,000											-
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		200,000			200,000										-
Public Buildings & Prop	2025	Playscape/multi generational park at HES	100,000	100,000.00	-		-		-	-										-
Infrastructure	2024	Sidewalks from Jail Hill to UConn Ext Center	818,000	783,000	35,000	-	35,000		35,000	35,000										(35,000)
Infrastructure	2024	Sidewalks from HES to Dunkin	350,000		350,000	-	350,000			350,000										-
Infrastructure	2020-2030	Roads (estimated remaining)	14,235,000	552,375	13,682,625		4,110,000		-	750,000	750,000	750,000	750,000	750,000	360,000					-
Infrastructure	2027	Higganum Community Septic	6,000,000	100,000	5,900,000		5,900,000		-	500,000	5,400,000									-
Haddam Vol Fire Dept	2024	Engine 1-13 Replacement	1,100,000	475,000	625,000	625,000	-			125,000	125,000	125,000	125,000	125,000						(625,000)
Haddam Vol Fire Dept	2024	Engine 3-13 Replacement	1,100,000	500,000	600,000	600,000	-			100,000	100,000	100,000	100,000	100,000	100,000	100,000				(700,000)
Haddam Vol Fire Dept	2024	Recue 5-13 - price increase	1,100,000	200,000	900,000	900,000	-													
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	2024	Generator Station 1	150,000	-	150,000		150,000							150,000						-
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	2024	Station 1 HVAC System Replacement	500,000		500,000		500,000									500,000				
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	2024	Truck 7-13 Replacement	500,000	-	500,000	-	500,000											500,000		-
Haddam Vol Fire Dept	2034	Tanker 2-13 Replacement	800,000	-	800,000		800,000											800,000		-
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	-
Haddam Vol Fire Dept	2024	Truck 5-13 Replacement	1,500,000	-	1,500,000		1,500,000												1,500,000	-
Haddam Neck Vol Fire Dept	2024	Replace Bay Doors	30,000	-	30,000		30,000		30,000											-
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	2024	Kitchen & Bath Remodel	50,000		50,000		50,000				50,000									-
Haddam Neck Vol Fire Dept	2027	Replace Station Generator	20,000	-	20,000		20,000					20,000							-	-
Haddam Neck Vol Fire Dept	2024	HVAC Replacement	25,000		25,000		25,000					25,000								-
Haddam Neck Vol Fire Dept	2024	Hose Replacement	25,000		25,000		25,000					10,000							15,000	-
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	2024	Windows & Siding Replacement	40,000		40,000		40,000						40,000							-
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	2024	Office, Radio Room, & Bathroom Remodel	40,000		40,000		40,000												40,000	-
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	-
Haddam Neck Vol Fire Dept	2024	Squad 16 Replacement	500,000		500,000		500,000												500,000	-

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Haddam Neck Vol Fire Dept	2024	Rescue 16 Replacement	400,000		400,000		400,000												400,000	-
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	100,000	-	-	-	-	-	-			-	(100,000)
Public Works	2023	6 Wheel Plow Truck	195,000	-	195,000		195,000	-		65,000	65,000	65,000	-	-	-	-			-	-
Public Works	2024	Senior Van	130,000		130,000		130,000			130,000										-
Public Works	2024	5 Passenger Senior Car	35,000		35,000		35,000				35,000									-
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)	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	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 at Great Hill	19,000	-	19,000	19,000	-													-
Parks and Recreation	2023	Pavilion and Picnic Cover for Great Hill	15,000	-	15,000	7,500	7,500		7,500											-
Totals			$ 49,484,275	$ 3,384,375	$ 46,099,900	$ 2,182,250	$ 34,345,025	$ -	$ 594,100	$ 4,367,925	$ 14,404,000	$ 1,977,000	$ 2,078,000	$ 1,435,000	$ 919,000	$ 2,445,000	$ 100,000	$ 1,300,000	$ 6,185,000	$ (1,460,000)
Totals without roads and PW Building									$ 594,100	$ 3,617,925	$ 7,654,000	$ 1,227,000	$ 1,328,000	$ 685,000	$ 559,000	$ 2,445,000	$ 100,000	$ 1,300,000	$ 6,185,000	$ (1,460,000)
						Grant Funded			3,384,375											
New to plan						Total approved projects			$ 3,978,475											