

**Town of Haddam
10 Year Capital Plan
For the Fiscal Years 2020-2029**

	Year		Estimated	Grant	Estimated		2020											2030 to	
Department	Requested	Description	Cost	Amount	Town Cost	Balance	Proposed	Transfers	2021	2022	2023	2024	2025	2026	2027	2028	2029	2040	Balance
General Government	2020	Message Trailer	20,000	-	20,000	20,000	-		20,000										-
General Government	2019	Revaluation	190,000	-	190,000	120,000	60,000		60,000										-
General Government	2020	Revaluation software upgrade	25,000	-	25,000	25,000	25,000												-
General Government	2025	Revaluation - Statistical	78,000	-	78,000	78,000	-						78,000						-
Infrastructure	2019	Tylerville Sidewalk 20% match TAP Grant	1,570,000	1,250,000	320,000	290,000	290,000		-										-
Infrastructure	2019	Dublin Hill Bridge Renovation	2,866,854	2,367,354	499,500	114,500	114,500												-
Infrastructure	2020	LOTICIP Candlewood Hill Reconstruction	3,138,600	2,938,600	200,000	200,000	200,000												-
Infrastructure	2020	Beaver Meadow Road - Culvert	670,000	335,000	335,000	335,000	335,000												-
Infrastructure	2020	Sidewalks - 154 Connectivity Grant	470,750	400,000	70,750	70,750	70,750												-
Infrastructure	2021	Sidewalk Study Higganum Center	37,000	-	37,000	31,000	-		31,000										-
Infrastructure	2020-2030	Roads (estimated remaining)	15,000,000	-	15,000,000	15,000,000	3,675,000		1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	1,132,500	-
Haddam Vol Fire Dept	2020	Off Road Utility Vehicle Replacement	30,000	-	30,000	30,000	-		30,000										-
Haddam Vol Fire Dept	2020	Station 2 Parking Lot replacement	80,000	-	80,000	80,000	80,000		-										-
Haddam Vol Fire Dept	2021	Rescue Tool Replacement	120,000	-	120,000	90,000	90,000		-										-
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	-		100,000	100,000									-
Haddam Vol Fire Dept	2022	Forcible Entry Training Prop	10,000	-	10,000	10,000	-			10,000									-
Haddam Vol Fire Dept	2022	Radio System Replacement	800,000	-	800,000	500,000	800,000	300,000											-
Haddam Vol Fire Dept	2022	SCBA Replacement	240,000	-	240,000	180,000	180,000												-
Haddam Vol Fire Dept	2023	Truck 5-13 Replacement	900,000	-	900,000	900,000	-	(300,000)	200,000	200,000	200,000								-
Haddam Vol Fire Dept	2024	Engine 1-13 Replacement	1,000,000	-	1,000,000	1,000,000	250,000		250,000	250,000	250,000								-
Haddam Vol Fire Dept	2024	Engine 3-13 Replacement	1,000,000	-	1,000,000	1,000,000	250,000		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)	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	2026	Thermal Imaging Cameras (4)	60,000	-	60,000	60,000	-						30,000	30,000					-
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	-											100,000	-
Haddam Vol Fire Dept	2034	Engine 2-13 Replacement	750,000	-	750,000	750,000	-											750,000	-
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	Carpet and Flooring Station 1	30,000	-	30,000	30,000	-											30,000	-
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 Neck Vol Fire Dept	2020/2031	Off Road Utility Vehicle replacement	80,000	-	80,000	80,000	-		30,000									50,000	-
Haddam Neck Vol Fire Dept	2020/2035	Ice Machine	10,000	-	10,000	10,000	-		5,000									5,000	-
Haddam Neck Vol Fire Dept	2022	Parking Lot Replacement	50,000	-	50,000	50,000	50,000												-
Haddam Neck Vol Fire Dept	2022	Rescue 16 Replacement	400,000	-	400,000	240,000	-		80,000	80,000	80,000								-
Haddam Neck Vol Fire Dept	2025	Tanker 16 Replacement	650,000	-	650,000	650,000	-		108,000	108,000	108,000	108,000	108,000	110,000					-
Haddam Neck Vol Fire Dept	2026/2036	Thermal Imaging Cameras (2)	80,000	-	80,000	80,000	-						15,000	15,000				50,000	-
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	-				70,000	70,000	70,000	70,000	70,000				-
Haddam Neck Vol Fire Dept	2030	SCBA Replacement	100,000	-	100,000	100,000	-											100,000	-
Haddam Neck Vol Fire Dept	2031	Engine 16 Replacement	1,500,000	-	1,500,000	1,500,000	-									300,000	300,000	300,000	600,000
Haddam Neck Vol Fire Dept	2032	Station Roof Replacement	100,000	-	100,000	100,000	-											100,000	-

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Department	Year Requested	Description	Estimated Cost	Grant Amount	Estimated Town Cost	Balance	2020 Proposed	Transfers	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030 to 2040	Balance
Public Works	2021	Freightliner 1145D Single Axel	196,000	-	196,000	196,000	196,000												-
Public Works	2021	Ford F350-Replace #1	48,000	-	48,000	48,000			48,000										-
Public Works	2022	Freightliner 1145D Single Axel	195,000	-	195,000	195,000	195,000												-
Public Works	2020	Repl Heating Sys at Town Garage	10,000	-	10,000	10,000			10,000										-
Public Works	2021	Ford F550 ALL SEASON DUMP	109,000	-	109,000	109,000	109,000												-
Public Works	2021	FREIGHTLINER 114SD	195,000	-	195,000	195,000	195,000												-
Public Works	2021	BACKHOE	123,000	-	123,000	123,000	123,000												-
Public Works	2022	FREIGHTLINER 114SD	195,000	-	195,000	195,000	195,000												-
Public Works	2022	FORD F550 ALL SEASON DUMP	109,000	-	109,000	109,000	109,000												-
Public Works	2023	FREIGHTLINER 10 WHEELER	208,000	-	208,000	208,000			208,000										-
Public Works	2023	FREIGHTLINER 114SD	195,000	-	195,000	195,000				195,000									-
Public Works	2024	FREIGHTLINER 114SD	195,000	-	195,000	195,000					195,000								-
Public Works	2024	ROAD SWEEPER/ELGIN?	220,000	-	220,000	220,000						220,000							-
Public Works	2025	FREIGHTLINER ROLL OFF	205,000	-	205,000	205,000							205,000						-
Public Works	2025	VOLVO L60E LOADER	180,000	-	180,000	180,000								180,000					-
Public Works	2026	BUILDING DEPT. VEHICLE	22,000	-	22,000	22,000								22,000					-
Public Works	2026	Ford F550 ALL SEASON DUMP	109,000	-	109,000	109,000									109,000				-
Public Works	2027	FREIGHTLINER 114SD	195,000	-	195,000	195,000									195,000				-
Public Works	2027	ROAD SWEEPER/ELGIN?	220,000	-	220,000	220,000										220,000			-
Public Works	2028	WHEELED EXCAVATOR	200,000	-	200,000	200,000											200,000		-
Public Works	2029	FREIGHTLINER 114SD	195,000	-	195,000	195,000												195,000	-
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	2019	Complete Analysis & Design of Walking Trail	5,000	-	5,000	5,000	-		5,000										-
Parks and Recreation	2019	Basketball Court	19,000	-	19,000	4,000	-		4,000										-
Parks and Recreation	2019	Field Irrigation	15,000	-	15,000	7,500	-		7,500										-
Parks and Recreation	2021	Pavillion and Picnic Cover for Great Hill	15,000	-	15,000	15,000	-		15,000										-
Parks and Recreation	2022	Public Dog Park	Unknown	-	Unknown	Unknown	-		Unknown										-
Parks and Recreation	on Hold	Installation of Irrigation System	100,000	-	100,000	75,000	-		25,000	25,000	25,000								-
Library	2022	Interior renovation and lower level entrance	377,500	-	377,500	377,500	-		153,500	224,000									-
Subtotal			\$ 39,693,704	\$ 7,290,954	\$ 32,402,750	\$ 31,314,250	\$ 7,592,250	\$ -	\$ 3,027,500	\$ 2,839,500	\$ 2,390,500	\$ 1,730,500	\$ 1,938,500	\$ 1,891,500	\$ 1,896,500	\$ 1,747,500	\$ 1,647,500	\$ 4,612,500	\$ -
Subtotal without roads									\$ 1,895,000	\$ 1,707,000	\$ 1,258,000	\$ 598,000	\$ 806,000	\$ 759,000	\$ 764,000	\$ 615,000	\$ 515,000	\$ 3,480,000	\$ -
Other items previously discussed																			
Infrastructure	?????	Sewers - Higganum center	6,500,000	-	6,500,000	6,500,000			3,500,000	3,000,000									-
Public Works	2022	Land for Public Works Garage	900,000	-	900,000	900,000				900,000									-
Public Works	2022	Construction of Public Works Garage	5,000,000	-	5,000,000	5,000,000				5,000,000									-
Total items previously discussed			12,400,000	-	12,400,000	12,400,000	-		3,500,000	8,900,000	-	-	-	-	-	-	-	-	-
Grand total			\$ 52,093,704	\$ 7,290,954	\$ 44,802,750	\$ 43,714,250	\$ 7,592,250	\$ -	\$ 6,527,500	\$ 11,739,500	\$ 2,390,500	\$ 1,730,500	\$ 1,938,500	\$ 1,891,500	\$ 1,896,500	\$ 1,747,500	\$ 1,647,500	\$ 4,612,500	\$ -