Capital Account Summary - 10 Years

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Budget Year	FY 2028
Report Group	Department Category
Stage	All
Department Category or Department	All
Account Category or Account	All
Asset Category or Asset Type	All

	Rank	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Expenditure											
10 - General Government											
4194 - General Government Buildings											
014 - Fire Station Furnaces	0.0	-	-	50,000	-	-	-	-	-	-	-
016 - Elkins Dam Spillway Repairs	0.0	-	-	55,000	-	-	-	-	-	-	-
029 - Fire Generator	0.0	-	-	75,000	-	-	-	-	-	-	-
030 - Town Office Generator	0.0	-	60,000	-	-	-	-	-	-	-	-
031 - Town Office Carpet	0.0	-	-	-	-	50,000	-	-	-	-	-
033 - Town Office Furnace	0.0	-	-	-	-	-	-	20,000	-	-	-
034 - Town Office Roof	0.0	40,000	-	-	-	-	-	-	-	-	-
035A - Town Facility Paving	0.0	20,000	40,000	-	50,000	25,000	30,000	-	20,000	15,000	-
036A - Elkins Dam Maintenance	0.0	-	-	-	-	-	150,000	-	-	-	-
037A - Elkins Gazebo Replacement	0.0	-	-	-	-	40,000	-	-	-	-	-
038A - Elkins Beach Leachfield	0.0	-	-	-	40,000	-	-	-	-	-	-
039A - Sally Port Roof	0.0	50,000	-	-	-	-	-	-	-	-	-
AUTO - 73 - Elkins PO Repairs	0.0	-	-	135,000	-	-	-	-	-	-	-
AUTO - 74 - DPW Complex	0.0	10,000,000	-	-	-	-	-	-	-	-	-
AUTO - 76 - Whipple Hall Exterior Repairs	0.0	-	-	-	-	-	-	120,000	-	-	-
AUTO - 77 - Wastewater Main Plant Renovation	0.0	-	-	-	60,000	-	-	-	-	-	-
Total 4194 - General Government Buildings		10,110,000	100,000	315,000	150,000	115,000	180,000	140,000	20,000	15,000	-
4612 - Energy Committee											
73 - Solar Infrastructure to meet 100% renewable goal by 2030	0.0	-	-	750,000	-	-	-	-	-	-	-
Total 4612 - Energy Committee		-	-	750,000	-	-	-	-	-	-	-
Total 10 - General Government		10,110,000	100,000	1,065,000	150,000	115,000	180,000	140,000	20,000	15,000	-

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	Rank	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
120 - Transfer Station											
4324 - Solid Waste Disposal (Transfer Station)											
036 - Refuse tractor	0.0	200,000	-	-	-	-	-	-	-	-	-
AUTO - 75 - Transfer Station Cottage	0.0	-	-	-	65,000	-	-	-	-	-	-
Total 4324 - Solid Waste Disposal (Transfer Station)		200,000	-	-	65,000	-	-	-	-	-	-
Total 120 - Transfer Station		200,000	-	-	65,000	-	-	-	-	-	-
20 - Public Safety											
4210 - Police Department											
068 - New police facility on new land	0.0	-	-	9,500,000	-	-	-	-	-	-	-
071 - Land acquisition & Closing / Planning / Design	0.0	-	2,250,000	-	-	-	-	-	-	-	-
072 - Chief Cruiser	0.0	-	-	-	-	-	85,000	-	-	-	-
072A - Detective Cruiser	0.0	-	85,000	-	-	-	-	-	-	-	-
072B - Patrol Cruisers	0.0	85,000	-	85,000	85,000	85,000	-	-	-	-	-
073 - Police Equipment	0.0	45,000	31,000	31,000	31,000	31,000	-	-	-	-	-
Total 4210 - Police Department		130,000	2,366,000	9,616,000	116,000	116,000	85,000	-	-	-	-
4220 - Fire Department											
062 - Ladder 3	0.0	-	-	-	-	1,900,000	-	-	-	-	-
AUTO - 79 - Utility Truck	0.0	-	-	-	-	-	-	85,000	-	-	-
AUTO - 80 - Car 2 Fire Inspector	0.0	60,000	-	-	-	-	-	-	-	-	-
Total 4220 - Fire Department		60,000	-	-	-	1,900,000	-	85,000	-	-	-
4299 - Dispatch Services											
070 - Replace Dispatch Consoles	0.0	350,000	-	-	-	-	-	-	-	-	-
Total 4299 - Dispatch Services		350,000	-	-	-	-	-	-	-	-	-
Total 20 - Public Safety		540,000	2,366,000	9,616,000	116,000	2,016,000	85,000	85,000	-	-	-

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	Rank	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
30 - Highways and Streets											
4312 - Highway & Streets											
005 - Sidewalk Improvements	0.0	235,000	275,000	100,000	75,000	180,000	100,000	50,000	125,000	125,000	75,000
010A - Gravel Road Paving	0.0	-	-	-	250,000	-	-	-	-	-	-
021 - Loader	0.0	-	-	307,000	-	-	-	-	-	-	-
024 - Trash Trailer	0.0	-	170,000	-	-	-	-	-	200,000	-	-
025 - Excavator	0.0	200,000	-	-	-	-	-	-	-	-	-
026 - Grader	0.0	-	-	-	-	-	600,000	-	-	-	-
027A - Ground Maintenance Equipment	0.0	-	50,000	-	-	-	15,000	-	35,000	-	-
028 - Facilities Vehicle	0.0	-	-	55,000	-	-	-	-	-	-	-
029A - 10-wheel Dump Truck	0.0	-	-	-	-	225,000	-	-	-	-	-
AUTO - 81 - Small 6-wheel Dump Truck	0.0	165,000	-	180,000	-	-	200,000	-	-	-	-
AUTO - 82 - 6-Wheel Plow Truck	0.0	-	-	-	-	350,000	-	350,000	-	350,000	-
AUTO - 83 - Sidewalk Plow	0.0	-	-	-	-	220,000	-	-	-	-	-
AUTO - 85 - Highway Pickup	0.0	-	75,000	-	-	-	-	-	80,000	-	-
Total 4312 - Highway & Streets		600,000	570,000	642,000	325,000	975,000	915,000	400,000	440,000	475,000	75,000
Total 30 - Highways and Streets		600,000	570,000	642,000	325,000	975,000	915,000	400,000	440,000	475,000	75,000
40 - Sanitation											
4326 - Sewage Collection & Disposal											
038 - Sewer pipe slip line & man hole rehabilitation	0.0	-	80,000	-	100,000	-	100,000	-	120,000	-	-
039 - Jobs Creek valves & manholes	0.0	-	-	-	41,000	-	-	-	-	-	-
040 - Jobs Seamans pump replacement	0.0	-	-	-	-	50,000	-	-	-	-	-
041 - Edmunds pump replacement	0.0	50,000	-	-	-	-	-	-	-	-	-
042 - Sewer Realignment on Whipple Court	0.0	-	450,000	-	-	-	-	-	-	-	-
044 - Main Plant - Electrical upgrades	0.0	-	-	45,000	-	-	-	-	-	-	-

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045 - Main Plant - Plumbing upgrades	0.0	-	-	-	-	-	50,000	-	-	-	-
048 - Georges Mills - Wastewater grinder	0.0	-	-	-	54,000	-	-	-	-	-	-
049 - Sewer Pick-Up Truck	0.0	-	-	-	-	-	-	85,000	-	-	-
Total 4326 - Sewage Collection & Disposal		50,000	530,000	45,000	195,000	50,000	150,000	85,000	120,000	-	-
Total 40 - Sanitation		50,000	530,000	45,000	195,000	50,000	150,000	85,000	120,000	-	-
70 - Culture and Recreation											
4550 - Library Expense											
004 - Planned Replacements	0.0	-	60,000	60,000	-	-	-	-	-	-	-
004A - Interior Renovations	0.0	125,000	-	-	-	-	-	-	-	-	-
68 - Garden Shed Roof Repair	0.0	-	-	-	-	20,000	-	-	-	-	-
70 - New Roof	0.0	-	-	-	-	-	-	-	-	350,000	-
AUTO - 86 - Exterior Painting	0.0	-	-	-	100,000	-	-	-	-	-	-
Total 4550 - Library Expense		125,000	60,000	60,000	100,000	20,000	-	-	-	350,000	-
Total 70 - Culture and Recreation		125,000	60,000	60,000	100,000	20,000	-	-	-	350,000	-
80 - Conservation											
4611 - Conservation Administration											
065 - NLCC Land Acquisition Fund - Purchase of land for conservation	0.0	-	-	-	-	-	-	-	1,000,000	-	-
Total 4611 - Conservation Administration		-	-	-	-	-	-	-	1,000,000	-	-
Total 80 - Conservation		-	-	-	-	-	-	-	1,000,000	-	-
Total Expenditure		**11,625,000**	**3,626,000**	**11,428,000**	**951,000**	**3,176,000**	**1,330,000**	**710,000**	**1,580,000**	**840,000**	**75,000**