

TOWN OF WASHINGTON-LONG-RANGE CAPITAL PLAN

| | <u>Estimate</u> | <u>Budget</u> | <u>% Grant/ Reimbursement</u> | <u>Net</u> | <u>Notes</u> |
|--|-----------------|---------------|-----------------------------------|------------|-----------------------------|
| 2021-2022 | | | | | |
| Replace/Repair Rabbit Hill Road Bridge | \$681,135 | \$681,135 | 50% | \$340,568 | |
| Replace/Repair Calhoun Street Bridge | \$589,940 | \$589,940 | 50% | \$294,970 | |
| Replace/Repair Whittelesy Rd. Bridge | \$1,371,688 | \$3,000,000 | 80% | \$274,338 | |
| Purchase 92 Bee Brook Rd. (New Ambulance Headquarters) | \$1,000,000 | \$1,000,000 | 100% | \$0 | Private Funding |
| Highway Truck Replacement | | \$175,000 | 0.00% | \$175,000 | Trucks 5 & 13 |
| Equipment Refurbishment Highway | | \$50,000 | 0.00% | \$50,000 | |
| Bridge Repair | | \$200,000 | 0.00% | \$200,000 | 50%-80% reimbursement |
| Guardrails | | \$200,000 | 0.00% | \$200,000 | |
| Paving Maintenance | | \$125,000 | 0.00% | \$125,000 | |
| Paving & Drainage | | \$900,000 | \$450,000 | \$450,000 | Town Aid Road Grant |
| Dirt Road Refurbishment | | \$35,000 | 0.00% | \$35,000 | |
| Sidewalk Repair/Replacement | | \$50,000 | 0.00% | \$50,000 | |
| Transfer Station | | \$198,000 | \$128,000 | \$70,000 | STEAP Grant - \$128,000 |
| Road Repair & Construction | | \$600,000 | | \$600,000 | |
| Equipment Purchase | | \$120,000 | | \$120,000 | Backhoe |
| Air Packs | \$60,000 | \$60,000 | | \$60,000 | |
| Apparatus Replacement | | \$300,000 | | \$300,000 | |
| Fire Dept. PPE | | \$15,000 | | \$15,000 | |
| Radios & Pagers | | \$5,000 | | \$5,000 | |
| Equipment Refurbishment Fire Dept. | | \$30,000 | | \$30,000 | |
| Radio Tower | | \$75,000 | | \$75,000 | |
| UTV/Quad/Trailer | | \$30,000 | | \$30,000 | |
| | | | | | |
| 2022-2023 | | | | \$0 | |
| Sidewalk Maintenance Equipment | \$30,000 | | | \$0 | |
| Equipment Refurbishment Highway | \$50,000 | | | \$0 | |
| 92 Bee Brook Renovation | \$500,000 | \$500,000 | 60% | \$200,000 | LOCiP |
| Bridge Repair | | \$300,000 | 0.00% | \$300,000 | 50%-80% reimbursement |
| Guardrails | | \$250,000 | 0.00% | \$250,000 | |
| Paving Maintenance | | \$125,000 | 0.00% | \$125,000 | |
| Paving & Drainage | | \$455,000 | \$330,000 | \$125,000 | Town Aid Road Grant |
| Dirt Road Refurbishment | | \$35,000 | 0.00% | \$35,000 | |
| Sidewalk Repair/Replacement | | \$250,000 | 0.00% | \$250,000 | |
| Transfer Station | | \$250,000 | 0.00% | \$250,000 | |
| Road Repair & Construction | | \$600,000 | | \$600,000 | |
| Special Road Projects | | \$500,000 | 0.00% | \$500,000 | Tinker Hill Rd./Findlay Rd. |
| Highway Truck Replacement | | \$205,000 | 0 | \$205,000 | Truck 9 |
| Equipment Purchase | | \$130,000 | | \$130,000 | Excavator |
| Apparatus Replacement | | \$250,000 | | \$250,000 | |
| Fire Dept. PPE | | \$15,000 | | \$15,000 | |
| Radios & Pagers | | \$10,000 | | \$10,000 | |
| Equipment Refurbishment Fire Dept. | | \$30,000 | | \$30,000 | |
| Water Supply | | \$35,000 | | \$35,000 | |
| Rope Rescue Equipment | | \$5,000 | | \$5,000 | |
| Firehouse Improvements | | \$30,000 | | \$30,000 | |
| | | | | | |

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|------------------------------------|-----------------|---------------|-----------------------------------|------------|-----------------------------|
| 2023-2024 | | | | \$0 | |
| Highway Truck Replacement | \$225,000 | \$225,000 | 0.00% | \$225,000 | Truck 3 |
| Equipment Refurbishment Highway | \$35,000 | \$35,000 | 0.00% | \$35,000 | |
| Bridge Repair | | \$300,000 | 0.00% | \$300,000 | 50%-80% reimbursement |
| Guardrails | | \$250,000 | 0.00% | \$250,000 | |
| Paving Maintenance | | \$125,000 | 0.00% | \$125,000 | |
| Paving & Drainage | | \$455,000 | \$330,000 | \$125,000 | Town Aid Road Grant |
| Dirt Road Refurbishment | | \$35,000 | 0.00% | \$35,000 | |
| Sidewalk Repair/Replacement | | \$0 | 0.00% | \$0 | |
| Transfer Station | | \$0 | 0.00% | \$0 | |
| Road Repair & Construction | | \$600,000 | 0.00% | \$600,000 | |
| Pickup Truck Replacement | \$80,000 | \$40,000 | 0.00% | \$40,000 | |
| Equipment Purchase | \$130,000 | \$130,000 | 0.00% | \$130,000 | |
| Special Road Projects | | \$500,000 | 0.00% | \$500,000 | Tinker Hill Rd./Findlay Rd. |
| Town Garage Equipment Storage | | \$150,000 | | \$150,000 | |
| Air Packs | \$0 | \$0 | | \$0 | |
| Apparatus Replacement | | \$250,000 | | \$250,000 | |
| Fire Dept. PPE | | \$15,000 | | \$15,000 | |
| Radios & Pagers | | \$10,000 | | \$10,000 | |
| Equipment Refurbishment Fire Dept. | | \$0 | | \$0 | |
| UTV/Quad/Trailer | | \$0 | | \$0 | |
| Water Supply | | \$35,000 | | \$35,000 | |
| Rope Rescue Equipment | | \$0 | | \$0 | |
| Firehouse Improvements | | \$30,000 | | \$30,000 | |
| SCBA Air Compressor | | \$50,000 | | \$50,000 | |
| Hose Replacement | | \$2,500 | | \$2,500 | |
| | | | | \$0 | |
| 2024-2025 | | | | | |
| Highway Truck Replacement | \$205,000 | \$205,000 | 0.00% | \$205,000 | Truck 4 |
| Equipment Refurbishment Highway | \$35,000 | \$35,000 | 0.00% | \$35,000 | |
| Bridge Repair | | \$300,000 | 0.00% | \$300,000 | 50%-80% reimbursement |
| Guardrails | | \$250,000 | 0.00% | \$250,000 | |
| Paving Maintenance | | \$125,000 | 0.00% | \$125,000 | |
| Paving & Drainage | | \$455,000 | \$330,000 | \$125,000 | Town Aid Road Grant |
| Dirt Road Refurbishment | | \$35,000 | 0.00% | \$35,000 | |
| Sidewalk Repair/Replacement | | \$0 | 0.00% | \$0 | |
| Transfer Station | | \$0 | 0.00% | \$0 | |
| Road Repair & Construction | | \$600,000 | 0.00% | \$600,000 | |
| Pickup Truck Replacement | \$80,000 | \$40,000 | 0.00% | \$40,000 | |
| Equipment Purchase | \$35,000 | \$35,000 | 0.00% | \$35,000 | |
| Special Road Projects | | \$500,000 | 0.00% | \$500,000 | Tinker Hill Rd./Findlay Rd. |
| Town Garage Equipment Storage | | \$0 | | \$0 | |
| Air Packs | \$0 | \$0 | | \$0 | |
| Apparatus Replacement | | \$250,000 | | \$250,000 | |
| Fire Dept. PPE | | \$15,000 | | \$15,000 | |
| Radios & Pagers | | \$10,000 | | \$10,000 | |
| Equipment Refurbishment Fire Dept. | | \$0 | | \$0 | |
| UTV/Quad/Trailer | | \$0 | | \$0 | |
| Water Supply | | \$0 | | \$0 | |
| Rope Rescue Equipment | | \$0 | | \$0 | |
| Firehouse Improvements | | \$200,000 | | \$200,000 | |
| SCBA Air Compressor | | \$0 | | \$0 | |
| Hose Replacement | | \$2,500 | | \$2,500 | |

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|------------------------------------|-----------------|---------------|-----------------------------------|------------|--------------|
| 2025-2026 | | | | | |
| Apparatus Replacement | | \$250,000 | | \$250,000 | |
| Depot Firehouse Renovation | | \$200,000 | | | |
| Police Vehicle | | \$60,000 | | \$60,000 | |
| Bridge Repair | | \$250,000 | | \$250,000 | |
| Sidewalk Repair | | \$50,000 | | \$50,000 | |
| Equipment Refurbishment Highway | | \$50,000 | 0.00% | \$50,000 | |
| Equipment Refurbishment Fire Dept. | | \$30,000 | | \$30,000 | |
| 2026-2027 | | | | | |
| Apparatus Replacement | | \$250,000 | | \$250,000 | |
| New Preston Firehouse Renovation | | \$200,000 | | \$200,000 | |
| Bridge Repair | | \$250,000 | | \$250,000 | |
| Sidewalk Repair | | \$50,000 | | \$50,000 | |
| Equipment Refurbishment Highway | | \$50,000 | 0.00% | \$50,000 | |
| Equipment Refurbishment Fire Dept. | | \$30,000 | | \$30,000 | |
| 2027-2028 | | | | | |
| Apparatus Replacement | | \$250,000 | | \$250,000 | |
| New Preston Firehouse Renovation | | \$200,000 | | \$200,000 | |
| Bridge Repair | | \$250,000 | | \$250,000 | |
| Sidewalk Repair | | \$50,000 | | \$50,000 | |
| Equipment Refurbishment Highway | | \$50,000 | 0.00% | \$50,000 | |
| Equipment Refurbishment Fire Dept. | | \$30,000 | | \$30,000 | |