

# TOWN OF WOODSTOCK

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECTS	Original Year Requested	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
<b>Highway Department: Drainage-Grinding-Paving</b>							
Chipsealing, Road Resurfacing, Guardrails	Annually	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Prospect Street (lower)	2013-2014		\$ 350,000				\$ 350,000
Lebanon Hill Road	2017-2018	450,000					\$ 450,000
Peake Brook Rd - Reconstruction	2017-2018			425,000			\$ 425,000
Prospect Street (upper)	2019-2020				\$ 300,000		\$ 300,000
Kenyonville Road	2020-2021					\$ 250,000	\$ 250,000
<b>Sub Total-Highway Dept</b>		<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ 575,000</b>	<b>\$ 450,000</b>	<b>\$ 400,000</b>	<b>\$ 2,525,000</b>
<b>Highway Department: Bridges</b>							
Butts Road Bridge	2009-2010			\$ 672,000			\$ 672,000
Peake Brook Bridge - Local Bridge Program/Town	2012-2013	\$ 435,000					\$ 435,000
Hopkins Rd Bridge - Local Bridge Program/Town	2008-0009		\$ 362,500				\$ 362,500
County Road Culvert Widening-STEAP/Town	2011-2012	\$ 300,000					\$ 300,000
Woodstock Road Bridge	2010-2011				\$ 750,000		\$ 750,000
New Sweden Culvert	2014-2015			\$ 200,000		200,000	\$ 400,000
East Quasset Bridge	2017-2018					\$ 350,000	\$ 350,000
<b>Sub Total-Highway Dept</b>		<b>\$ 735,000</b>	<b>\$ 362,500</b>	<b>\$ 872,000</b>	<b>\$ 750,000</b>	<b>\$ 550,000</b>	<b>\$ 3,269,500</b>
<b>Highway Department: Fleet Operations</b>							
Dump/Plow Trucks	Annually	\$ 180,000		\$ 190,000		\$ 200,000	\$ 570,000
Loader	2014-2015	60,000	\$ 60,000	\$ 60,000			\$ 180,000
Grader	2016-2017			\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
Lawn Mower	2011-2012		\$ 15,000				\$ 15,000
Roadside Mower	2009-2010			\$ 85,000			\$ 85,000
Backhoe	2017-2018				\$ 125,000		\$ 125,000
<b>Sub Total-Highway Dept</b>		<b>\$ 240,000</b>	<b>\$ 75,000</b>	<b>\$ 485,000</b>	<b>\$ 275,000</b>	<b>\$ 350,000</b>	<b>\$ 1,425,000</b>
<b>Total - Page One</b>		<b>\$ 1,575,000</b>	<b>\$ 937,500</b>	<b>\$ 1,932,000</b>	<b>\$ 1,475,000</b>	<b>\$ 1,300,000</b>	<b>\$ 7,219,500</b>

	Original Year						
PROJECTS	Requested	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	TOTAL
<b>Fuel Depot</b>							
Fuel Tank and Pump Maintenance	Annually	\$ 2,500	\$ 550	\$ 2,550	\$ 600	\$ 600	\$ 6,800
New Equipment Shed	2011-2012		\$ 3,000				\$ 3,000
Upgrade Fire and Spill Equipment	2013-2014	\$ 500		\$ 500			\$ 1,000
<b>Sub Total - Fuel Depot</b>		<b>\$ 3,000</b>	<b>\$ 3,550</b>	<b>\$ 3,050</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 10,800</b>
<b>Transfer Station:</b>							
Container Roofs-DEEP Mandate CNR	2013-2014		\$ 35,000	\$ 35,000			\$ 70,000
Repair Walls	2013-2014			\$ 10,000	\$ 10,000		\$ 20,000
Fencing and Railings	2017-2018		\$ 10,000			\$ 10,000	\$ 20,000
Paving	2021-2022		\$ 40,000				\$ 40,000
<b>Sub Total - Transfer Station</b>		<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 45,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 150,000</b>
<b>General Government:</b>							
Benzene Cleanup	Annually	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
Revaluation	Annually	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Fire Protection	Annually	\$ 173,500	\$ 173,500	\$ 173,500	\$ 173,500	\$ 173,500	\$ 867,500
Rescue and EMS Equipment	Annually	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
Open Space Preservation	Annually	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 325,000
Town Hall Improvements	Annually	\$ 20,000	\$ 25,000	\$ 30,000	\$ 50,000	\$ 75,000	\$ 200,000
Crystal Pond Park Trout Pond-DEEP Mandate	2019-2020	\$ 20,000	\$ 25,000				\$ 45,000
<b>Sub Total - General Government</b>		<b>\$ 355,500</b>	<b>\$ 365,500</b>	<b>\$ 345,500</b>	<b>\$ 465,500</b>	<b>\$ 490,500</b>	<b>\$ 2,022,500</b>
<b>Total - Page Two</b>		<b>\$ 358,500</b>	<b>\$ 454,050</b>	<b>\$ 393,550</b>	<b>\$ 476,100</b>	<b>\$ 501,100</b>	<b>\$ 2,183,300</b>
<b>GRAND TOTAL - Page One and Page Two</b>		<b>\$ 1,933,500</b>	<b>\$ 1,391,550</b>	<b>\$ 2,325,550</b>	<b>\$ 1,951,100</b>	<b>\$ 1,801,100</b>	<b>\$ 9,402,800</b>
<b>Note: The above plan does not represent a commitment. Rather, it is intended to anticipate selected future needs of the Town.</b>							
<b>Capital Improvement Plan: A capital improvement plan is a multi-year projection of the government's capital</b>							
<b>needs and is key to an effective capital budget process. The CIP helps to build consensus on what are the most important</b>							
<b>capital improvement projects, thus helping to ensure projects get undertaken first.</b>							
BOS Approved February 22, 2021							