

# TOWN OF WOODSTOCK

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECTS	Original Year Requested	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
<b>Highway Department: Drainage-Grinding-Paving</b>							
Chipsealing, Road Resurfacing, Guardrails	Annually	\$ 175,000	\$ 185,000	\$ 185,000	\$ 200,000	\$ 200,000	\$ 945,000
Prospect Street (lower)	2013-2014		\$ 350,000				\$ 350,000
Child Rd	2022-2023					\$ 500,000	\$ 500,000
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
Hazardous Tree Removal	2022-2023	100,000	100,000	75,000	75,000	\$ 50,000	\$ 400,000
<b>Sub Total-Highway Dept</b>		<b>\$ 575,000</b>	<b>\$ 635,000</b>	<b>\$ 685,000</b>	<b>\$ 525,000</b>	<b>\$ 750,000</b>	<b>\$ 3,170,000</b>
<b>Highway Department: Bridges</b>							
Butts Road Bridge-Local Bridge Program/Town	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	\$ 250,000					\$ 250,000
Woodstock Road Bridge	2010-2011					\$ 750,000	\$ 750,000
New Sweden Culvert	2014-2015		150,000		\$ -		\$ 150,000
Perrin Rd Culvert	2021-2022				\$ 200,000		\$ 200,000
East Quasset Bridge	2017-2018				350,000		\$ 350,000
<b>Sub Total-Highway Dept</b>		<b>\$ 685,000</b>	<b>\$ 512,500</b>	<b>\$ 672,000</b>	<b>\$ 550,000</b>	<b>\$ 750,000</b>	<b>\$ 3,169,500</b>
<b>Highway Department: Fleet Operations</b>							
Dump/Plow Trucks	Annually		\$ 185,000		\$ 190,000		\$ 375,000
Lawn Mower	2022-2023	15,000					\$ 15,000
Backhoe	2021-2022	135,000					\$ 135,000
<b>Sub Total-Highway Dept</b>		<b>\$ 150,000</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>
<b>Total - Page One</b>		<b>\$ 1,410,000</b>	<b>\$ 1,332,500</b>	<b>\$ 1,357,000</b>	<b>\$ 1,265,000</b>	<b>\$ 1,500,000</b>	<b>\$ 6,864,500</b>

	Original Year							
PROJECTS	Requested	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL	
<b>Fuel Depot</b>								
Fuel Tank and Pump Maintenance	Annually	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500	
Paint Shed and Update Spill Equipment	2022-2023		\$ 500		\$ 2,500		\$ 3,000	
Upgrade Fuel Pumps and Dispensing System	2023-2024	\$ 8,000		\$ 16,000		\$ 18,000	\$ 42,000	
<b>Sub Total - Fuel Depot</b>		<b>\$ 8,500</b>	<b>\$ 1,000</b>	<b>\$ 16,500</b>	<b>\$ 3,000</b>	<b>\$ 18,500</b>	<b>\$ 47,500</b>	
<b>Transfer Station:</b>								
Container Covers	2023-2024		\$ 24,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000	
Repair Walls	2013-2014	\$ 1,750		\$ 1,750	\$ -	\$ 2,000	\$ 5,500	
Fencing and Railings	2017-2018		\$ 10,000			\$ 10,000	\$ 20,000	
Paving	2021-2022	\$ 20,000			\$ 40,000	\$ 40,000	\$ 100,000	
<b>Sub Total - Transfer Station</b>		<b>\$ 21,750</b>	<b>\$ 34,000</b>	<b>\$ 13,750</b>	<b>\$ 52,000</b>	<b>\$ 64,000</b>	<b>\$ 185,500</b>	
<b>General Government:</b>								
Benzene Cleanup	Annually	\$ 18,000	\$ 18,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 87,000	
Revaluation	Annually	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
Fire Protection	Annually	\$ 185,400	\$ 185,400	\$ 195,000	\$ 195,000	\$ 200,000	\$ 960,800	
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	\$ 25,000	\$ 25,000				\$ 50,000	
<b>Sub Total - General Government</b>		<b>\$ 373,400</b>	<b>\$ 378,400</b>	<b>\$ 367,000</b>	<b>\$ 487,000</b>	<b>\$ 517,000</b>	<b>\$ 2,122,800</b>	
<b>Total - Page Two</b>		<b>\$ 403,650</b>	<b>\$ 413,400</b>	<b>\$ 397,250</b>	<b>\$ 542,000</b>	<b>\$ 599,500</b>	<b>\$ 2,355,800</b>	
<b>GRAND TOTAL - Page One and Page Two</b>		<b>\$ 1,813,650</b>	<b>\$ 1,745,900</b>	<b>\$ 1,754,250</b>	<b>\$ 1,807,000</b>	<b>\$ 2,099,500</b>	<b>\$ 9,220,300</b>	

**Note:** The above plan does not represent a commitment. Rather, it is intended to anticipate selected future needs of the Town.

**Capital Improvement Plan:** A capital improvement plan is a multi-year projection of the government's capital needs and is key to an effective capital budget process. The CIP helps to build consensus on what are the most important capital improvement projects, thus helping to ensure projects get undertaken first.

BOS Approved February 22, 2023

