TOWN OF WOODSTOCK

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

	FIVE-YEAR	CAP	HAL IVI	PRC	VENIEN	I P	RUGK	AIVI					
PROJECTS	Original Year Requested	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		TOTAL	
Highway Department: Drainage-Grinding-Paving													
Chipsealing, Road Resurfacing, Guardrails	Annually	\$	185,000	\$	185,000	\$	200,000	\$	200,000	\$	225,000	\$	995,000
Prospect Street (lower)	2013-2014			\$	350,000							\$	350,000
Child Rd	2022-2023					\$	250,000	\$	250,000			\$	500,000
Child Hill Rd Renovation	2023-2024				350,000							\$	350,000
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		50,000	\$	50,000	\$	375,000
Sub Total-Highway Dept		\$	585,000	\$	985,000	\$	525,000	\$	500,000	\$	525,000	\$	3,120,000
Highway Department: Bridges													
Butts Road Bridge-Local Bridge Program/Town	2009-2010					\$	1,000,000					\$	1,000,000
Peake Brook Bridge - Local Bridge Program/Town	2012-2013	\$	950,000									\$	950,000
Hopkins Rd Bridge - Local Bridge Program/Town	2008-0009		_	\$	900,000							\$	900,000
County Road Culvert Widening-STEAP/Town	2011-2012	\$	350,000									\$	350,000
Woodstock Road Bridge	2010-2011							\$	1,250,000			\$	1,250,000
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
Sub Total-Highway Dept		\$	1,300,000	\$	900,000	\$	1,000,000	\$	1,400,000	\$	550,000	\$	5,150,000
Highway Department: Fleet Operations													
Dump/Plow Trucks	Annually					\$	250,000			\$	250,000	\$	500,000
Lawn Mower	2022-2023		15,000									\$	15,000
Backhoe	2021-2022				160,000							\$	160,000
Sub Total-Highway Dept		\$	15,000	\$	160,000	\$	250,000	\$	-	\$	250,000	\$	675,000
Total - Page One		\$	1,900,000	\$	2,045,000	\$	1,775,000	\$	1,900,000	\$	1,325,000	\$	8,945,000

	Original Year	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029			
PROJECTS	Requested											TOTAL	
Fuel Depot													
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					\$	16,000			\$	20,000	\$	36,000
Sub Total - Fuel Depot		\$	500	\$	1,000	\$	16,500	\$	3,000	\$	20,500	\$	41,500
Transfer Station:													
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/Chipseal	2021-2022	\$	20,000					\$	40,000	\$	40,000	\$	100,000
Sub Total - Transfer Station		\$	21,750	\$	34,000	\$	13,750	\$	52,000	\$	64,000	\$	185,500
General Government:													
Benzene Cleanup	Annually	\$	19,000	\$	20,000	\$	21,000	\$	22,000	\$	23,000	\$	105,000
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
Sub Total - General Government		\$	374,400	\$	380,400	\$	371,000	\$	492,000	\$	523,000	\$	2,140,800
Total - Page Two		\$	396,650	\$	415,400	\$	401,250	\$	547,000	\$	607,500	\$	2,367,800
CDAND TOTAL Base One and Base Torre		Φ.	2.206 (50	\$	2 460 400	\$	2,176,250	Φ.	2.447.000	.	1 022 500	ф.	11 212 900
GRAND TOTAL - Page One and Page Two		\$	2,296,650	<u> </u>	2,460,400	3	2,176,250	\$	2,447,000	\$	1,932,500	\$	11,312,800
Note: The above plan does not represent a	a commitment. Rathe	r, it is	intended to ant	icipate	selected fut	ure 1	needs of the	Tow	'n.				
Capital Improvement Plan: A capital imp			<u> </u>										
needs and is key to an effective capital bud	lget process. The CIP	helps	to build consen	sus on	what are th	e mo	st importan	ıt					
capital improvement projects, thus helping	g to ensure projects ge	t unde	ertaken first.										
BOS Approved February 28, 2024													

