TOWN OF WOODSTOCK

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECTS	Original Year Requested	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL
Highway Department: Drainage-Grinding-Paving							
Chipsealing, Guardrails	**Annually**	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
English Neighborhood Road #3	**2014-2015**	$ 325,000					$ 325,000
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**					$ 250,000	$ 250,000
Sub Total-Highway Dept		**$ 475,000**	**$ 600,000**	**$ 500,000**	**$ 575,000**	**$ 400,000**	**$ 2,550,000**
Highway Department: Bridges							
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/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
East Quasset Bridge	**2017-2018**					$ 350,000	$ 350,000
Sub Total-Highway Dept		**$ 300,000**	**$ 435,000**	**$ 562,500**	**$ 672,000**	**$ 1,100,000**	**$ 3,069,500**
Highway Department: Fleet Operations							
Dump/Plow Trucks	**Annually**	$ 180,000	$ 190,000	$ 200,000		$ 200,000	$ 770,000
Loader	**2014-2015**				$ 175,000		$ 175,000
Grader	**2016-2017**			$ 275,000			$ 275,000
Lawn Mower	**2011-2012**		$ 15,000				$ 15,000
Roadside Mower	**2009-2010**	$ 85,000					$ 85,000
Backhoe	**2017-2018**				$ 125,000		$ 125,000
Sub Total-Highway Dept		**$ 265,000**	**$ 205,000**	**$ 475,000**	**$ 300,000**	**$ 200,000**	**$ 1,445,000**
Total - Page One		**$ 1,040,000**	**$ 1,240,000**	**$ 1,537,500**	**$ 1,547,000**	**$ 1,700,000**	**$ 7,064,500**

PROJECTS	Original Year Requested	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL
Fuel Depot							
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
Sub Total - Fuel Depot		**$ 3,000**	**$ 3,550**	**$ 3,050**	**$ 600**	**$ 600**	**$ 10,800**
Transfer Station:							
Container Roofs-**DEEP Mandate CNR**	**2013-2014**	$ 55,000	$ 50,000				$ 105,000
Repair Walls	**2013-2014**			$ 10,000	$ 10,000		$ 20,000
Fencing and Railings	**2017-2018**		$ 10,000			$ 10,000	$ 20,000
Sub Total - Transfer Station		**$ 55,000**	**$ 60,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 145,000**
General Government:							
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					$ 20,000
Sub Total - General Government		**$ 355,500**	**$ 340,500**	**$ 345,500**	**$ 465,500**	**$ 490,500**	**$ 1,997,500**
Total - Page Two		**$ 413,500**	**$ 404,050**	**$ 358,550**	**$ 476,100**	**$ 501,100**	**$ 2,153,300**
GRAND TOTAL - Page One and Page Two		**$ 1,453,500**	**$ 1,644,050**	**$ 1,896,050**	**$ 2,023,100**	**$ 2,201,100**	**$ 9,217,800**

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 March 2, 2020