

TOWN OF WOODSTOCK

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - PAGE ONE

PROJECTS	Original Year Requested	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	TOTAL
Highway Department: Drainage-Grinding-Paving							
Road Resurfacing, Guardrails	Annually	# \$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
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
Perrin Rd - Reconstruction #3	2017-2018	75,000			-		\$ 75,000
Peake Brook Rd - Reconstruction	2017-2018					425,000	\$ 425,000
Senexet Road-Cold in Place	2017-2018				225,000		\$ 225,000
Sub Total		\$ 525,000	\$ 575,000	\$ 475,000	\$ 350,000	\$ 550,000	\$ 2,475,000
Highway Department: Bridges							
Butts Road Bridge Steap Grant & Town	2011-2012	# \$ 100,000					\$ 100,000
Peake Brook Bridge - Local Bridge, STEAP & Town	2011-2012	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Hopkins Rd Bridge - Local Bridge, STEAP & Town	2012-2013	-	\$ 100,000		-	-	\$ 100,000
County Road Culvert Widening-Steap & Town	2013-2014	# \$ 100,000	-			-	\$ 100,000
Woodstock Road Bridge	2012-2013			750,000			\$ 750,000
New Sweden Culvert	2014-2015				\$ 250,000		\$ 250,000
East Quasset Bridge	2017-2018					\$ 350,000	\$ 350,000
Sub Total		\$ 200,000	\$ 200,000	\$ 750,000	\$ 250,000	\$ 350,000	\$ 1,750,000
Highway Department: Fleet Operations							
Dump/Plow Trucks	2012-2013	\$ 46,850	\$ -	\$ 48,000	\$ 48,000	\$ -	\$ 142,850
Mini-Excavator-CNR	2014-2015	# \$ 75,000					\$ 75,000
Loader - 1st Payment	2014-2015	-	\$ 41,500	\$ -	\$ -	\$ -	\$ 41,500
Grader - 1st Payment	2016-2017			\$ 65,600	\$ -	\$ -	\$ 65,600
Lawn Mower	2011-2012		20,000				\$ 20,000
Roadside Mower - 1st Payment	2012-2013	# -			\$ 55,000		\$ 55,000
Backhoe - 1st Payment	2017-2018					\$ 32,750	\$ 32,750
Sub Total		\$ 121,850	\$ 61,500	\$ 113,600	\$ 103,000	\$ 32,750	\$ 432,700
Total - Page One (Highway)		\$ 846,850	\$ 836,500	\$ 1,338,600	\$ 703,000	\$ 932,750	\$ 4,657,700

PROJECTS	Original Year Requested		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	TOTAL
Fuel Depot								
Fuel Tank and Pump Maintenance	Annually	#	\$ 500	\$ 2,500	\$ 550	\$ 2,550	\$ 600	\$ 6,700
New Equipment Shed	2011-2012	#	\$ 2,250	\$ 2,250				\$ 4,500
Upgrade Fire and Spill Equipment	2013-2014	#	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
Sub Total - Fuel Depot			\$ 2,750	\$ 5,250	\$ 550	\$ 3,050	\$ 600	\$ 12,200
Transfer Station:								
Containers Roofs Deep Mandate CNR & STEAP	2013-2014	#	\$ 55,000	\$ 30,000				\$ 85,000
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	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 125,000
General Government:								
Benzene Cleanup	Annually	#	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
POCD- Plan of Conservation & Dev.	2017-2018		\$ -	\$ -	\$ 5,000			\$ 5,000
Revaluation	Annually	#	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Fire Protection	Annually	#	\$ 168,650	\$ 170,000	\$ 173,500	\$ 173,500	\$ 173,500	\$ 859,150
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
Sub Total - General Government			\$ 260,650	\$ 267,000	\$ 280,500	\$ 395,500	\$ 420,500	\$ 1,624,150
Total - Page Two			\$ 318,400	\$ 312,250	\$ 291,050	\$ 408,550	\$ 431,100	\$ 1,761,350
GRAND TOTAL - Page One and Page Two			\$ 1,165,250	\$ 1,148,750	\$ 1,629,650	\$ 1,111,550	\$ 1,363,850	\$ 6,419,050

#Included in the FY 17-18 General Government Budget, Town Aid Road or CNR Acct.

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.

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