

		4-Jun-24					
Town of Woodbury FIVE YEAR CAPITAL PLAN		YEAR 1		YEAR 2	YEAR 3	YEAR 4	YEAR 5
DEPARTMENT	ITEM- DESCRIPTION	2024-2025	FUNDING SOURCE	2025-2026	2026-2027	2027-2028	2028-2029
Parks and Recreation	Zero Turn Mower	-		15,000			
Parks and Recreation	Replace John Deere Utility Vehicle	-					
Parks and Recreation	Three Rivers Barn Renovation	50,000	LoCIP				
Parks and Recreation	Three Rivers implementation of water quality projects	30,000	GF				
Parks and Recreation	Infield Pro (used)	17,000	GF	-			
Parks and Recreation	Mountain Road House renovation	-					
Parks and Recreation	Repairs to Field 2			25,000			
Parks and Recreation	Repaint Fire Tower			30,000			
Parks and Recreation	Repairs to Orenaug Pond Retaining Wall			21,000			
Parks and Recreation	2 picnic tables and 2 park benches			6,000			
Parks and Recreation	Rec House roof replacement			35,000			
Parks and Recreation	Rec House windows replacement			76,126			
Parks and Recreation	Picnic area at Orenaug at Park Road entrance			5,000			
Parks and Recreation	Furnace Replacement			50,000			
Parks and Recreation	Pavilion enhancement - create Amphitheatre at Hollow Park			TBD			
Parks and Recreation	Repairs to Field 4				25,000		
Parks and Recreation	2 picnic tables and 2 park benches				6,000		
Parks and Recreation	Agri Metal Debris blower				6,000		
Parks and Recreation	Re-surface and irrigate of Lower Hollow				350,000		
Parks and Recreation	POCD/Master Plan/Facilities Section 2				TBD		
Parks and Recreation	Aerato - Orenaug					TBD	
Parks and Recreation	Irrigation of Three Rivers Athletic Field					TBD	
Parks and Recreation	Entrance Gate at Hollow Park					TBD	
Parks and Recreation	Repairs to Field 5						TBD
Parks and Recreation	North Green Beautification & enhancements						TBD
Parks and Recreation	Retaining wall at Bicentennial Green						TBD
Public Works	Replace Truck #10	-					
Public Works	Paint and seal roof	10,000	GF				
Public Works	Fuel Master Upgrade computer system/software	30,000	LoCIP				
Public Works	Replace John Deer 6200 over fence mower	285,000	ARPA				
Public Works	(1) 40 yard container T/S (1 bulky)	12,500	LoCIP				
Public Works	Replace Truck #9 - 10 wheeler			300,000			
Public Works	Roadside mower - an additional			200,000			
Public Works	Truck #6 - additional 10 wheeler w/operator			400,000			
Public Works	Compactor	-		80,000			
Public Works	Mini-excavator				85,000		
Public Works	Bobcat track loader 9,000lb class				75,000		
Public Works	Bobcat 18" drum brush chipper				85,000		
Public Works	Replace 10 garage doors on PW Facility				56,000		
Public Works	(2) 40 yard containers for MSW - T/S				26,500		
Public Works	Floor drains in PW Garage				53,000		
Public Works	Replace Truck #8 - 10 wheeler					35,000	
Public Works	Replace Truck #12 - 6-8 cy truck					325,000	
Public Works	24" jaw bucket for JD410					15,000	
Public Works	Replace 40 yard dumpster at Transfer Station					22,000	
Public Works	Transfer Station - Backhoe/Loader						40,000
Public Works	Chip Truck						300,000
Public Works	Container Covers	100,000	ARPA	-			

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DEPARTMENT	ITEM-DESCRIPTION	2024-2025	FUNDING SOURCE	2025-2026	2026-2027	2027-2028	2028-2029
Police	Front door security upgrade	7,175	LoCIP				
Police	1 Ford Interceptor police cars	71,149	GF				
Police	Building Dehumidifier	5,000	LoCIP				
Police	Painting of Exterior Building	1,500	GF				
Emergency Management	4 Flood Gates for Jacks Bridge Road	36,000	GF				
Emergency Management	Replace and Upgrade end of life town wide radio system	-	UFB	500,000	500,000		
Emergency Management	Replace and Upgrade end of life town wide radio system	-					
Fire Dept/Marshall	Replace Building Water Tank	-		50,000			
Fire Dept/Marshall	Mounting of Equipment & Acceptance Test New Tanker 9	10,000	GF				
Fire Dept/Marshall	Command Vehicle				80,000	-	
Finance/Admin.	Technology Budget - New Infrastructure	-	GF	-			
Finance/Admin.	Technology Budget - Cybersecurity Initiatives	9,400	GF				
Finance/Admin.	Boyd Building Painting and Masonry Sealing	-		18,000			
Finance/Admin.	Shove Building Exterior Painting	25,000	ARPA				
Finance/Admin.	Shove Building Roof and Gutter Replacement	32,100	ARPA				
Finance/Admin.	Old Town Hall - Renovate Bathrooms to be ADA Compliant	18,000	ARPA				
Finance/Admin.	Old Town Hall - Screen floors and poly sealing	5,000	ARPA				
Finance/Admin.	All Town Buildings - Professional Roof Inspection	6,000	ARPA				
Library	Chimney Repair	-		7,000			
Library	Painting of Exterior Building	-			17,000		
Library	Removal/Replacement of Library Skylights	6,000	LoCIP				
Senior Center	Audio/Visual Captial Planning phase 1	11,300	ARPA				
Senior Center	Audio/Visual Captial Planning phase 2	33,813	ARPA	-			
Senior Center	Meeting Room Buildout			50,000			
Sidewalks	Sidewalks	88,787	ARPA				
		900,724		1,868,126	1,364,500	397,000	340,000
	Total All Years	\$4,870,350					
Town of Woodbury FIVE YEAR CAPITAL PLAN							
SUMMARY YEAR 1							
General Fund Category Breakdown							
11,500	GF - Building Improvement						
107,549	GF - Fixed Assets						
66,000	GF - Site Improvements						
185,049							
605,000	ARPA						
110,675	LoCIP						
-	UFB						
715,675							
900,724	TOTAL all funding FY 24-25						