

<b>Town of Woodbury FIVE YEAR CAPITAL PLAN</b>		<u>YEAR 1</u>		<u>YEAR 2</u>	<u>YEAR 3</u>	<u>YEAR 4</u>	<u>YEAR 5</u>	
<u>DEPARTMENT</u>	<u>ITEM- DESCRIPTION</u>	<u>2020-21</u>	<u>FUNDING SOURCE</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	NOTES
Fiscal Office/Admin	Computer Equipment Replacement -	65,900		50,000	50,000	50,000	50,000	
Fiscal Office/Admin	Permit and License Management	8,600		8,600	8,600	8,600	8,600	Annual Software Contract
Land Use	MS-4 Permitting Engineering	35,000						
Land Use	Sidewalk grant engineering	30,000						
Land Use	Sidewalk Construction Grant	200,000	GRANT					
Parks and Recreation	Field Refurbishment	-						15k moved to GF in P& R BoF
Parks and Recreation	Hollow Park Renovation with Hydro Raking	40,000						Moved to GF Contingency FY 20/21
Parks and Recreation	Repair of Hollow Park Basketball Court	-		20,000				Moved from FY 20 21 BoF
Parks and Recreation	Repairs to Orenaug Pond Retaining Wall	-		17,500				Deferred to FY 21/22 BOS
Parks and Recreation	Refinishing the WMS Tennis Courts (50% share)	-						
Parks and Recreation	Tree Maintenance	-						Transfer to Public Works Tree Line 10k
Parks and Recreation	WIFI and Video Monitoring for Hollow Park	5,000						
Parks and Recreation	Concrete Barriers for Three Rivers Barn	-						
Parks and Recreation	New Maintenance Barn and Storage Shed Hollow Park	-						BOS Propose Bond issue for \$187,000
Parks and Recreation	Concrete Ping Pong and Chess Tables	-		5,000				Moved from FY 20 21 BoF
Parks and Recreation	Irrigation of lower Hollow			135,000				
Parks and Recreation	National Fitness Campaign - Fitness Court			100,000				
Parks and Recreation	POCD/Greenway Engineering Trolley Bed Erosion Plan			50,000				
Parks and Recreation	Trolley Bed Erosion Work/Cost TBD							
Parks and Recreation	POCD/Master Plan /Facilities Bridge for Hollow - Castle Rock			TBD				
Parks and Recreation	Fencing Repairs - Backstops Field #1 and #15				20,000			
Parks and Recreation	Splash PAD for Hollow Park				300,000			
Parks and Recreation	Irrigation of Three Rivers Athletic Field				TBD			
Parks and Recreation	Additional Recreational Facilities				TBD			
Parks and Recreation	Replace Current Truck					55,000		
Parks and Recreation	Pro-Core Aerator					30,000		
Parks and Recreation	Fencing Repairs - Backstops Field #3 and #4					20,000		
Parks and Recreation	Repaint Fire Tower						30,000	

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Parks and Recreation	Fencing Repairs - Backstops Field #2						10,000	
Parks and Recreation	Pool						TBD	
Parks and Recreation	Recreational & Cultural Center						TBD	
Public Works	Additional Compactor at T/S for Recyclables	-						BOS Propose Bond issue for \$96,990
Public Works	Replace 2 40 Yard Containers MSW/Bulky	16,000	LoCIP					BoF
Public Works	Replace Truck #3	-						BOS Propose Bond issue for \$265,000
Public Works	Replace liquid salt tank with double wall structure	30,000	LoCIP					
Public Works	Replace Transmission Jack/Tire Changer	18,200						
Public Works	Replace (2) 30 year old furnaces Garage and Office Areas	38,500						
Public Works	Sidewalk Repair/replacement	-		-	-	-	-	20k moved to GF in PW BoF
Public Works	Engineer/Redesign /Reconstruct Lighthouse Rd.	65,000	2015 Bonds					BoF
Public Works	Roofing at T/S Containers per DEEP			100,000				
Public Works	Replace truck #2 1 ton Pickup			70,000				
Public Works	Replace truck #11 Ford 550			115,000				
Public Works	Lighthouse Road Reconstruction			250,000				
Public Works	Replace used (1) oil/(1) antifreeze Storage Container at TS			25,000				
Public Works	Replace truck #5 10 wheeler				270,000			
Public Works	Replace 2012 Elgin sweeper				260,000			
Public Works	Lighthouse Road Reconstruction - Continue				250,000			
Public Works	Replace truck #10					175,000		
Public Works	Fuel Master Upgrade Hardware/Software					30,000		
Public Works	Replace JD 6200 over fence mower					175,000		
Public Works	Lighthouse Road Reconstruction - Completion					250,000		
Public Works	Replace truck #9						275,000	
Public Works	Roadside Mower - Additional						200,000	
Public Works	Replace truck #6 Additional 10 wheeler						275,000	
Fire Dept/Marshall	45 New Digitals Pagers	40,000	LoCIP					BoF



<b>Town of Woodbury FIVE YEAR CAPITAL PLAN</b>								
<b>SUMMARY</b>								
TOTALS FROM YEAR 1 in 5 YR PLAN BY FUNDING CATEGORY								
335,043	GEN FUND							
105,000	Excess 15 Bond Funds/GF Contingency (65k+40k)							
3,930,000	SIDEWALK GRANT/BRIDGE PROGRAM							
164,600	LOCIP/GRANT							
96,925	SP REV							
-	BOS Propose Bond Issue							
4,631,568								
<b>LOCIP 19-20 committed</b>								
MS-4 Permitting	50,000							
Library HVAC	55,000							
MS-4 Permitting	25,000							
	130,000							
<b>GF CATEGORY BREAKDOWN</b>								
Fixed Assets	216,543							
Building Improvemen	88,500							
Site Improvements	-							
Roads	30,000							
Total GF Capitals	335,043							