

Town of Woodbury FIVE YEAR CAPITAL PLAN										
Line	DEPARTMENT	ITEM - DESCRIPTION	Type	Funding Source	YEAR 1 2025-2026	YEAR 2 2026-2027	YEAR 3 2027-2028	YEAR 4 2028-2029	YEAR 5 2029-2030	NOTES
1	Emergency Management	Communication System (5 Years Arrears plan)	Fixed Assets	GF		347,325	347,325	347,325	347,325	5YRS Arrears-\$1,736,623-Pymt 1 due FY26/27
2	Facilities Management	Boyd exterior and roof repairs	Building Improvement	LoCIP	20,057					4/23: Split LoCIP from GF -Reduced LoCIP by 5K for Hollow Park roof
3	Facilities Management	Boyd exterior and roof repairs	Building Improvement	GF	7,845					4/23: Split LoCIP from GF - Increased GF by 5K for removal of LoCIP
4	Facilities Management	Pickup Truck - 3/4 ton	Fixed Assets	GF	56,990					
5	Facilities Management	OTH air conditioning project	Building Improvement	Cap Reserve	65,600					
6	Facilities Management	Town driveway light post replacement and wiring	Site Improvement	GF	25,300					
7	Facilities Management	Book Cellar doors and lighting upgrade	Building Improvement	GF	13,190					
8	Facilities Management	Facilities Management software-purchase and implementation		GF		22,648				
9	Fire Department	Exterior Sidewalk lighting	Site Improvement	GF	15,000					
10	Fire Department	Building/Grounds-Lift	Fixed Assets	GF		10,000				
11	Fire Department	Replace the Building Water Tank	Building Improvement	GF		50,000				
12	Fire Department	Apparatus Survey - Wilber		GF			5,000			
13	Finance/Admin.	Technology Budget - New Infrastructure (PENDING)	Fixed Assets	GF						\$37K included in FO Ops Budget for Technology. Can be moved to CAPS if necessary
14	Land Use	2026 Affordable Housing Plan (5-year update)		GF		20,000				Move to Ops? Pending
15	Land Use	2030 Plan of Conservation and Development (POCD 10-year update)		GF		25,000	25,000	25,000	25,000	Move to Ops? Pending
16	Land Use	Three Rivers Park River Corridor Restoration Grant Match		GF		20,000	20,000			Move to Ops? Pending
17	Land Use	Vehicle (4-wheel truck/suv)	Fixed Assets	GF			35,000			
18	Library	Roof	Building Improvement	GF	36,000					
19	Library	Chimney repair	Building Improvement	GF		7,000				
20	Library	Exterior painting	Building Improvement	GF	8,500	8,500				3/10/25: Confirmed w/Ed that this can be done over 2 yrs and he recommends doing the older part of the exterior first
21	Parks & Recreation	Utility Vehicle replacement	Fixed Assets	GF	20,000					
22	Parks & Recreation	Trash receptacle replacements (12)	Fixed Assets	GF	7,126					3/10/25: pending S&H question. \$380 for 2 or for all? 3/26: changed due to new quote
23	Parks & Recreation	Furnace replacement Rec House	Building Improvement	Cap Reserve	39,590					
24	Parks & Recreation	Repaint and repair Observation Tower	Site Improvement	GF		145,000				
25	Parks & Recreation	Fence in parking area at Minortown Rd Preserve	Site Improvement	GF						4/28/2025 \$11,068 Moved to current year
26	Parks & Recreation	Restroom renovation at Hollow Park (Phase 1 Master plan)/Roof replace	Building Improvement	LoCIP	95,301					4/23 Added 5K for roof
27	Parks & Recreation	WiFi at Hollow Park	Site Improvement	Cap Reserve	12,500					3/26: reduced due to budget num from Vancord
28	Parks & Recreation	Hollow Pond Improvements: Phase 1-Project Manager/Engineer	Site Improvement	GF	11,250	12,750	12,000	5,792		Project Manager/Engineer 15% of project cost. 3/14/25: Ed does recommend an Engineer for the initial stage of project. 3/26/2025: Moved to 26-27 per BoF
29	Parks & Recreation	Hollow Pond Improvements: Phase 2-Naturalized Edge	Site Improvement	GF		75,000				
30	Parks & Recreation	Hollow Pond Improvements: Phase 3-New Lawn Area	Site Improvement	GF		85,000				
31	Parks & Recreation	Hollow Pond Improvements: Phase 4-Dock	Site Improvement	GF			30,000			
32	Parks & Recreation	Hollow Pond Improvements: Phase 5-Overlooks	Site Improvement	GF			50,000			
33	Parks & Recreation	Hollow Pond Improvements: Phase 6-Access paths to dock and overlooks	Site Improvement	GF				38,610		
34	Parks & Recreation	EWP: Trolley Bed Property: Woodbury	Site Improvement	GF	5,426					
35	Parks & Recreation	Infield Pro	Fixed Assets	GF		29,850				
36	Parks & Recreation	Trash receptacle replacements (12)	Site Improvement	GF		12,000				
37	Parks & Recreation	Rec House roof replacement	Building Improvement	GF		35,000				
38	Parks & Recreation	Rec House window replacement	Building Improvement	GF		76,125				
39	Parks & Recreation	Picnic area games	Site Improvement	GF		8,300				
40	Parks & Recreation	Upper Pond path	Site Improvement	GF		103,950				
41	Parks & Recreation	New Pickleball courts	Site Improvement	GF		292,700				
42	Parks & Recreation	New Basketball court	Site Improvement	GF		200,000				
43	Parks & Recreation	Zero Turn Mower	Site Improvement	GF			21,000			
44	Parks & Recreation	Nature Deck	Site Improvement	GF			15,000			
45	Parks & Recreation	Sport Court Parking	Site Improvement	GF			125,900			
46	Parks & Recreation	Constructed Wetland	Site Improvement	GF			200,000			
47	Parks & Recreation	Ventrac Compact Tractor	Fixed Assets	GF				45,723		
48	Parks & Recreation	Central Parking	Site Improvement	GF				987,000		
49	Parks & Recreation	Zero Turn Mower	Fixed Assets	GF					21,000	
50	Parks & Recreation	Central Parking bioretention	Site Improvement	GF					69,000	
51	Police	Car Camera System (1-year plan) (previously was 3 year plan at \$32,435)	Fixed Assets	GF	10,855	10,855	10,855	10,855	10,855	Years 2-5 based on 1 Year plan
52	Police	Tasers (7) - (5-year plan)	Fixed Assets	GF	5,880	6,115	6,360	6,614	8,879	
53	Police	Vehicle 2025 Ford Interceptor and Equipment	Fixed Assets	GF		78,613				

54	Police	Body cameras (5-year)	Fixed Assets	GF		79,616				Stay w/current cameras & replace if needed (\$522 p/camera). Renew storage & licensing package (\$5,340 in Police Ops budget)
55	Public Works	Replace Unit 9 7-8 yd dump truck with 7-8 yd 4x4 dump truck	Fixed Assets	GF		354,000				
56	Public Works	F-350 4x4 pickup with plow	Fixed Assets	GF	-	90,000				
57	Public Works	10 ton excavator	Fixed Assets	GF		175,000				
58	Public Works	15 ton deckover trailer	Fixed Assets	Cap Reserve	40,108					Moved from Year 2 to Year 1
59	Public Works	2025 Compact Loader (to replace unit 14 roadside mower)	Fixed Assets	GF			140,000			
60	Public Works	Grant match funding for railtree - STEAP & TRIP	Site Improvement	GF		200,000	200,000			\$200K Grant match is included in the PW OPS Budget in FY 25/26
61	Public Works	Backhoe bucket for 410 John Deere	Fixed Assets	GF		20,000				Moved to Year 2
62	Public Works	refer to Budget book - summary sheet "Capital Plan"	Fixed Assets	GF		3,729,000				
63	Public Works	refer to Budget book - summary sheet "Capital Plan"	Fixed Assets	GF			4,395,000			
64	Public Works	refer to Budget book - summary sheet "Capital Plan"	Fixed Assets	GF				475,000		
65	Public Works	refer to Budget book - summary sheet "Capital Plan"	Fixed Assets	GF					416,000	
66	Senior Center	Dishwasher	Fixed Assets	GF		6,000				
67	Senior Center	Copier	Fixed Assets	GF				5,000		
					<b>496,518</b>	<b>6,335,347</b>	<b>5,638,440</b>	<b>1,946,918</b>	<b>898,059</b>	

**Total All Years** \$15,315,282  
LoCIP \$115,357.61

SUMMARY of Category Breakdown	
140,959	Fixed Assets
286,083	Building Improvement
69,476	Site Improvement
<b>496,518</b>	<b>Total</b>

Town of Woodbury Fiscal Year 2025/2026 CAPITAL APPROPRIATIONS	
General Fund Category Breakdown	
65,535	GF- Building Repairs/Maintenace
100,851	GF- Equipment/Fixed Assets
56,976	GF - Site Improvement
115,358	LoCIP
157,798	Capital Reserve Fund
<b>496,518</b>	<b>Total</b>