

2026-2027 Approved Town Capital Budget

Town of Woodbury FIVE YEAR CAPITAL PLAN				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Line	DEPARTMENT	ITEM- DESCRIPTION	Funding Source	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
1	Emergency Management	Communication System (5 Years Arrears plan)	Unassigned Fund	256,252	256,252	256,252	256,252	256,252
2	Police	Tasers (10) - (5-year plan)	GF	7,402	7,402	7,402	7,402	
3	Police	Vehicle 2025 Dodge/Ford Interceptor and Equipment	GF	78,409	80,000	80,000	80,000	80,000
4	Police	Shed/Concrete slab	GF	9,000				
5	Police	AED Lifepak CR2 - 8 units	GF	-				
6	Police	Police Department Flat Roof Replacement	GF	-	76,300			
7	Police	New Glock Pistols with red dot sight	GF		10,000			
8	Police	Car Camera System/Body Cam system (can be 5-year plan)	GF			150,000		
9	Senior Center	Basement Meeting Room and Restroom	GF	-	50,000			
10	Senior Center	Replace light cans in Community/Dining Room with LED	GF	5,775				
11	Senior Center	Senior Community Center - Interior painting	GF	-				
12	Fire Department	Supply Lines 5" & E5 - 3" Hose - 800ft	GF	6,500				
13	Fire Department	Apparatus Survey - EVO - Wilber	GF		6,000			
14	Fire Department	Hurst Tool - Extrication	GF				150,000	
15	Fire Department	Cascade System	GF					50,000
16	Fire Department	Bldg/Grounds Scissor Lift	GF	-	10,000			
17	Fire Department	Replace the building Water Tank - Holding tank	GF		50,000			
18	Fire Department	Replace 3 Garage Doors/Opener - Hotchkissville	LoCIP	30,000				
19	Fire Department	Replacement sign - Hotchkissville/Oreuaug	GF		6,250			
20	Fire Department	Replacment 4 Garage Doors/Opener - Oreuaug	GF			35,000		
21	Fire Department	Replacment 4 Garage Doors/Opener - Oreuaug	GF				35,000	
22	Fire Department	Office Carpet Replacement	GF					10,000
23	Fire Department	Oreuaug - Paint Bay Area	GF					15,000
24	Fire Department	Resurface Oreuaug Bay Area	GF					30,000
25	Fire Department	Oreuaug Parking lot - Repave	GF					
26	Parks & Rec	Repaint and repair Observation Tower	GF	-	145,000			
27	Parks & Rec	Hollow Pond Improvements: Phase 1-Project Manager/Engineer	GF	12,750	12,000	5,792		
28	Parks & Rec	Hollow Pond Improvements: Phase 2-Naturalized Edge	GF	-	75,000			
29	Parks & Rec	Hollow Pond Improvements: Phase 3-New Lawn Area	GF	-	85,000			
30	Parks & Rec	Hollow Pond Improvements: Phase 4-Dock	GF			30,000		
31	Parks & Rec	Hollow Pond Improvements: Phase 5-Overlooks	GF			50,000		
32	Parks & Rec	Hollow Pond Improvements: Phase 6-Access paths to dock and overlooks	GF				38,610	
33	Parks & Rec	Infield Pro	GF	-	31,342			
34	Parks & Rec	Trash receptacle replacements (12)	GF	8,768				
35	Parks & Rec	Rec House roof replacement	LoCIP	42,000				
36	Parks & Rec	Parks and Recreation Renovation Projects - Bandstand, Walkway	GF	12,500				
37	Parks & Rec	Upper Pond Path - Hollow Park	GF		103,950			
38	Parks & Rec	New Pickleball courts	GF		292,700			
39	Parks & Rec	New Basketball court	GF		200,000			
40	Parks & Rec	Zero Turn Mower	GF		21,644			
41	Parks & Rec	Nature Deck	GF			15,000		
42	Parks & Rec	Sport Court Parking	GF			125,900		
43	Parks & Rec	Constructed Wetland	GF			200,000		
44	Parks & Rec	Replace Rec House Windows	GF		111,800			
45	Parks & Rec	Ventrac Compact Tractor	GF			45,776		
46	Parks & Rec	Central Parking	GF			987,000		
47	Parks & Rec	Zero Turn Mower	GF				21,000	
48	Parks & Rec	Central Parking bioretention	GF				69,000	
49	Parks & Rec	New Sand Volleyball Courts - Hollow Park	GF					33,300
50	Parks & Rec	Lower Field Irrigation - Hollow Park	GF					150,000
51	Library	Library Flat Roof	LoCIP	75,700				

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52	Library	Library Renovations	LoCIP	12,935				
53	Land Use	Three Rivers Park River Corridor Restoration Grant Match	GF	30,000				
54	Land Use	Vehicle (4-wheel truck/suv)	GF			35,000		
55	Public Works	Truck 9 10 wheeler with liquid tank and patrol wing	Unassigned Fund	365,325	-			
56	Public Works	Truck 10 F-600 4x4 mason dump with plow	Unassigned Fund	171,757				
57	Public Works	Truck 11 F-600 4x4 mason dump with plow	GF	-	171,757			
58	Public Works	Truck 2 F-350 4x4 with plow and utility body	GF	-	88,810			
59	Public Works	Jet Sander for Truck 10	GF	12,484				
60	Public Works	6 New Garage doors for Public Works Building	GF	-	47,245			
61	Public Works	Replace existing floor drain in garage	GF	-	43,450			
62	Public Works	Exterior Painting of Building and Oil Tank	GF	-	14,000			
63	Public Works	AC Split System and Lighting Upgrades	GF	-	14,600			
64	Public Works	Truck 8 2013 Mack- with 6 wheeler 4x4 8 yd plow truck with benching wing	GF		390,000			
65	Public Works	Unit 21 John Deere 710 backhoe to be replaced with 510 4x4 backhoe	GF		220,000			
66	Public Works	Unit 14 2012 John Deere 5085 mower tractor	GF		275,000			
67	Public Works	New 20,000 lbs excavator with fecon head and grading bucket	GF		220,000			
68	Public Works	Truck 12 2013 Mack Replace with 6-wheeler 8yd plow truck	GF			300,000		
69	Public Works	New 15000 lbs track skidsteer loader with Fecon Head	GF			150,000		
70	Public Works	Unit 39 2012 International Chip Truck	GF			180,000		
71	Public Works	Unit 37 1999 Bandit Chipper with 2230 Morbark chipper with boom	GF			360,000		
72	Public Works	Unit 23 John Deere JD624L Loader	GF				\$220,000.00	
73	Public Works	Unit 18 2012 Elgin Sweeper	GF				\$280,000.00	
74	Public Works	Unit 17 1997 compressor	GF				\$30,000.00	
75	Public Works	Truck 4 2016 Mack 10 wheeler with plow	GF					\$400,000.00
76	Public Works	Unit 38 1994 Dozer	GF					\$100,000.00
77	Facilities Management	Three Rivers Barn Renovation; Exterior Siding, Plywood Decking, Shingles; Interior - Mold remediation, Bathroom	LoCIP	29,400				
78	Facilities Management	Old Town Hall Renovations; Interior - Windows/Shutters	LoCIP	31,100				
79	Facilities Management	Old Town Hall Roof and Gutter Replacement	GF		91,045			
80	Finance / Admin	ERP System / Consulting (Includes Implementation only; subscription fees are in the Fiscal Office Data Processing line)	Cap Reserve	185,000				
81	Finance / Admin	ADA Compliant Town Website	Cap Reserve	41,600				
82								
83								
84								
Total All Years				1,424,656	3,206,547	3,013,122	1,187,264	1,124,552

LoCIP \$9,956,140

SUMMARY of Category Breakdown	
1,124,728	Fixed Assets
239,410	Building Improvement
60,518	Site Improvement
1,424,656	Total

Town of Woodbury Fiscal Year 2026/2027 CAPITAL APPROPRIATIONS	
Category Fund Breakdown	
183,588	General Fund
221,135	LoCIP
226,600	Capital Reserve Fund
793,334	Unassigned Fund Balance
1,424,656	Total