

TOWN OF WASHINGTON GROVE
CAPITAL IMPROVEMENTS PROGRAM

	Budget <u>FY 2008</u>	Estimated <u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
PLANNING						
Surveying/Mapping	5000	4953	5000	5000	5000	5000
Land Planning	10000	0	10000	0	0	0
BUILDINGS						
Hall Electric, Furnace Room	15000	5000	27000	2000	1000	1000
McCathran Hall Furnishings	0	2000	525	500	500	500
Town Hall Maintenance*	2550	4643	1200	4350	2100	4500
Air Conditioning Main Hall	0	0	0	13500	0	0
ROADS						
Resurfacing	50000	30000	25000	30000	30000	30000
Traffic Calming Devices	6000	0	0	0	0	0
Woodward Park Drainage	0	0	500	0	0	2000
Cherry Avenue Stabilization	0	0	0	7500	0	0
Storm Drainage Roads/Walks	0	0	500	4000	4000	0
PARKS						
Invasive Species Removal	0	1000	9700	9900	10100	10300
Woods Preservation Initiatives	0	650	2000	0	0	0
Gypsy Moth Spraying	6000	12404	13000	0	0	0
Reforestation	15000	2400	10000	10000	10000	10000
Fence Repair - Lake Woods	2000	0	2000	0	0	0
RECREATION						
Woodward Park Play Equip**	0	0	0	34000	0	0
Woodward Park Field Restoration	0	3958	0	0	0	0
Tennis Court Fence	0	0	0	0	0	15000
Tennis Court Color Coat***	3500	4800	0	0	0	5000
Lake Ditch/Fence/Bridge	0	0	0	5000	0	0
PICK UP TRUCK	0	0	0	0	10000	0
TOTALS	115050	71808	106425	125750	72700	83300

*floor maintenance (\$1650); furnaces inspected (\$450); rebuild sprinkler backflow preventer every five years (rebuilt 03/06 - \$900); deep cleaning (\$1800); window washing (\$750)

**Program Open Space available balance is \$25,606 as of 7/1/06 (POS 75% matched by Town 25%)

***Hard tennis court should have sealcoat, color coat and line marking redone every three to seven years depending on condition (renovated 11/98)