

TOWN OF WASHINGTON GROVE  
CAPITAL IMPROVEMENTS PROGRAM

	Budget <u>FY 2009</u>	Estimated <u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>PLANNING</b>						
Surveying/Mapping	5000	2500	5000	5000	5000	0
Land Planning	10000	0	10000	0	0	0
<b>BUILDINGS</b>						
Hall Improvements	27000	2000	7000	1000	10000	0
McCathran Hall Furnishings	525	625	200	500	500	0
Town Hall Maintenance*	1200	1200	4420	2100	4500	0
Air Conditioning Main Hall	0	0	0	13500	0	0
<b>ROADS</b>						
Resurfacing	25000	19970	25000	30000	30000	30000
Traffic Calming Devices	0	0	0	0	0	0
Woodward Park Drainage	500	0	500	0	2000	0
Cherry Avenue Stabilization	0	0	0	7500	0	0
Storm Drainage Roads/Walks	500	200	3500	4000	0	0
<b>PARKS</b>						
Invasive Species Removal	9700	4000	9700	9900	10100	10300
Woods Preservation Initiatives	2000	583	1500	0	0	0
Gypsy Moth Spraying	13000	3000	13000	0	0	0
Reforestation	10000	4535	15000	10000	10000	10000
Fence Repair - Lake Woods	2000	0	2000	0	0	0
Maple Spring Restoration	0	0	0	0	2000	10000
<b>RECREATION</b>						
Woodward Park Play Equip**	0	466	0	34000	0	0
Woodward Park Field Restoration	0	0	0	0	4000	0
Tennis Court Fence	0	0	0	0	15000	0
Tennis Court Color Coat***	0	0	0	0	5000	0
Lake Ditch/Fence/Bridge	0	0	0	5000	0	0
Lake Dock/Dredging****	0	0	0	0	0	15000
PICK UP TRUCK	0	0	0	10000	0	0
<b>TOTALS</b>	<b>106425</b>	<b>39079</b>	<b>96820</b>	<b>132500</b>	<b>98100</b>	<b>75300</b>

\*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 \$37,247 as of 7/1/08 (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 (color coat: 5/08)

\*\*\*\*Lake dock rebuilt by A-J Marine 3/02 (\$15,055), Lake dredged by EQR 4/96 (\$11,120)