

TOWN OF WASHINGTON GROVE
CAPITAL IMPROVEMENTS PROGRAM

	Budget <u>FY 2011</u>	Estimated <u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
PLANNING						
Surveying/Mapping	5000	3500	3000	5000	5000	5000
BUILDINGS						
Hall Improvements	6000	2875	0	0	0	0
McCathran Hall Furnishings	0	0	0	500	500	500
Town Hall Maintenance (1)	5550	1600	4400	2100	4500	2100
Air Conditioning Main Hall	0	0	0	13500	0	0
ROADS						
Resurfacing	25000	22571	22500	30000	150000	30000
Traffic Calming Devices	0	2500	0	0	0	0
Storm Drainage/Parks	2000	0	0	0	2000	0
Cherry Avenue Stabilization	0	0	0	7500	0	0
Storm Drainage Roads/Walks	2000	0	0	4000	0	0
Induction Street Lights	5000	287	10000	0	0	0
Woodward Park Parking Barriers	0	4800	0	0	0	0
PARKS						
Invasive Species Removal	9900	9900	10100	10300	10500	0
Woods Preservation Initiatives	1500	1000	2000	500	500	500
Gypsy Moth Spraying	13000	0	5000	0	0	0
Reforestation	15000	7000	15000	10000	10000	10000
Zero Turn Rotary Mower	0	8600	0	0	0	0
Used Pickup Truck	0	0	0	6500	0	0
Maple Spring Restoration	0	0	0	0	2000	10000
LOS Meadow Purchase	100000	103914	0	0	0	0
RECREATION						
Woodward Park Play Equip	0	0	500	0	0	0
Woodward Park Field Restoration	0	0	0	4500	0	0
Tennis Court Fence	0	5000	5000	5000	0	0
Tennis Court Color Coat (2)	0	0	0	5000	0	0
Lake Fencing	0	1000	2500	5000	5000	5000
Lake Dock/Dredging (3)	0	0	0	0	15000	0
TOTALS	189950	174547	80000	109400	205000	63100

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

(2) Hard tennis court should have sealcoat, color coat and line marking redone every three to seven years depending on condition (color coat: 5/08)

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

(4) Woodward Park Field restored in Fall 2007 (\$4,500)