

**TOWN OF WASHINGTON GROVE
FY24 CAPITAL IMPROVEMENTS PROGRAM**

	Budget FY23	Estimated FY23	Proposed FY24	FY25	FY26	FY27
PLANNING						
Border Identity Improvements	8,000	8000	14,000	***	***	***
Surveying/Mapping	5,000	-	5,000	***	***	***
Storm Drainage Remediation	50,000	***	350,000	350,000 min	***	***
BUILDINGS						
McCathran Hall maintenance	1,500	2,062	14,000	1,500	1,500	1,500
Maintenance Shop	-	2,000	2,000	***	***	***
ROADS						
Resurfacing	35,000	35,425	40,000	40,000	40,000	40,000
Speed Humps	4,000	-	4,000	***	***	***
Street Name Signs	500	100	300	***	***	***
Streetlight Ownership				***	***	***
WALKWAYS						
Walkway Restoration	-	2,000	5,000	***	***	***
Walkway Lighting	2,000	-	2,000	***	***	***
PARKS						
Woods Management	50,000	12,000	50,000	50,000	50,000	50,000
Tree Planting - Parks, Residential Area	30,000	15,000	30,000	45,000	45,000	45,000
Tree Health management			6,000	6,000	6,000	6,000
RECREATION & LAKE						
Playground Equipment	2,000	500	2000	15,000	***	***
Lake Dredging	-		-	60,000	***	***
Lake Fencing	1,000	1,500	1,500	***	***	***
Lake Dock, Bridge, Shed rebuild	500	261	500	5,000	10,000	***
HISTORIC PRESERVATION						
Fireplace and Masonry Restoration	5,000		5,000	***	***	***
TOTALS	194,500		531,300	222,500	152,500	142,500

*** Anticipated expenditures TBD

Program Open Space balance from Town's share of real estate transfer taxes held by State last reported as \$55,385