

CAPITAL IMPROVEMENT PLAN		2017	2018	2019	2020	2021	5-YEAR TOTAL
South Sewall's Point Road		105,000	776,000	1,393,000	1,325,000	1,457,000	5,056,000
Sanitary Sewer (Potential Grant Match)		0	163,000	163,000	163,000		489,000
<b>Streets &amp; Bridges</b>							
	Paving	120,000	129,000	129,000	129,000	129,000	756,000
	Bridges & Seawalls	0	10,000	10,000	10,000	10,000	40,000
	Sidewalks	0	5,000	5,000	5,000	5,000	20,000
<b>Streets &amp; Bridges</b>		<b>120,000</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>	<b>816,000</b>
<b>Storm Water System</b>							
	CAP/CMP Pipe Replacement		58,000	58,000	58,000	58,000	232,000
	Stormpipe Inlet Maintenance & Replacement	37,500	20,000	20,000	20,000	20,000	155,000
	Swales		12,000	12,000	12,000	12,000	48,000
<b>Storm Water System</b>		<b>37,500</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>435,000</b>
<b>Vehicles</b>							
	Police Vehicles	108,000	0		110,000	0	326,000
	Maintenance Truck/BO Vehicle	0	0	30,000	0	0	30,000
<b>Vehicles</b>		<b>108,000</b>	<b>0</b>	<b>30,000</b>	<b>110,000</b>	<b>0</b>	<b>356,000</b>
<b>Parks &amp; Landscaping</b>							
	Plant & Tree Replacement	5,000	5,000	5,000	5,000	5,000	30,000
	Park Improvements	0	10,000	10,000	10,000	10,000	40,000
	Park Maintenance	5,000	10,000	10,000	10,000	10,000	50,000
	Lakes/Retention Area Maintenance	0	3,000	3,000	3,000	3,000	12,000
<b>Parks &amp; Landscaping</b>		<b>10,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>132,000</b>
<b>Town Hall</b>							
	Equipment & Electronics		10,000	10,000	5,000	5,000	30,000
	Building Maintenance & Repair	5,000	10,000	5,000	5,000	5,000	35,000
<b>Town Hall</b>		<b>5,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>65,000</b>
<b>Annual Expenditures</b>		<b>385,500</b>	<b>1,221,000</b>	<b>1,863,000</b>	<b>1,870,000</b>	<b>1,729,000</b>	<b>7,349,000</b>

Exhibit "A" to Resolution No. 835