

CAPITAL IMPROVEMENT PLAN	2019	2020	2021	2022	2023	5-YEAR TOTAL
South Sewall's Point Road Phases	1,858,475	1,010,450	1,606,515	1,359,700		5,835,140
CAPITAL CONSTRUCTION TOTAL	1,858,475	1,010,450	1,606,515	1,359,700	-	5,835,140

CAPITAL MAINTENANCE						
Streets & Bridges						
	Paving	45,000	129,000	129,000	129,000	561,000
	Bridges & Seawalls		10,000	10,000	10,000	40,000
	Sidewalks		5,000	5,000	5,000	20,000
Streets & Bridges		45,000	144,000	144,000	144,000	621,000
Storm Water System						
	CAP/CMP Pipe Replacement		58,000	58,000	58,000	232,000
	Stormwater Lake Maintenance		2,500	2,500	2,500	10,000
	Swales Maintenance		12,000	12,000	12,000	48,000
Storm Water System			72,500	72,500	72,500	290,000
Vehicles						
	Police Vehicles		114,000	38,000	38,000	190,000
	Maintenance Truck/BO Vehicle			30,000		30,000
Vehicles		0	114,000	68,000	38,000	220,000
Parks & Landscaping						
	Playground Equipment	25,000				25,000
	Plant & Tree Replacement	5,000	5,000	5,000	5,000	25,000
	Park Improvements	5,000	10,000	10,000	10,000	40,000
Parks & Landscaping		35,000	15,000	15,000	15,000	90,000
Town Hall						
	Equipment & Electronics	11,000	11,000	11,000	11,000	44,000
	Building Maintenance & Repair	5,000	5,000	5,000	5,000	20,000
Town Hall		16,000	16,000	16,000	16,000	64,000
CAPITAL MAINTENANCE TOTALS		96,000	361,500	315,500	285,500	1,285,000
Annual Expenditures		1,954,475	1,371,950	1,922,015	1,645,200	7,194,140