

5 Year Capital Improvement Plan

**TOWN OF SEWALL'S POINT
CAPITAL IMPROVEMENT PLAN 2024 - 2028**



PROJECT COSTS

CAPITAL PROJECTS

- South Sewall's Point Road Phase 1 Part 4
- South Sewall's Point Road Phase 2
- South Sewall's Point Road Phase 3
- South Sewall's Point Road Phase 4
- North Sewall's Point Road
- Stormwater/Vulnerability Master Plan
- South Sewall's Point Septic to Sewer
- Police Department Remodel
- Police Patrol Cars
- Computer Replacements
- Town Hall Resiliency Project

	FY25	FY26	FY27	FY28	FY29	5-YR TOTAL
	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
	\$ 6,170,000	\$ 4,226,000	\$ 150,000	\$ -	\$ -	\$ 10,546,000
	\$ 10,538,046	\$ 150,780	\$ 1,798,988	\$ -	\$ -	\$ 12,487,814
	\$ -	\$ -	\$ 7,500,000	\$ 6,900,000	\$ -	\$ 14,400,000
	\$ 387,000	\$ 26,948,000	\$ -	\$ -	\$ -	\$ 27,335,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,062,000	\$ -	\$ -	\$ -	\$ -	\$ 5,062,000
	\$ 109,500	\$ -	\$ -	\$ -	\$ -	\$ 109,500
	\$ 55,000	\$ 55,000	\$ 58,000	\$ 58,000	\$ 60,000	\$ 286,000
	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000
	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
TOTAL	\$ 22,341,546	\$ 31,389,780	\$ 12,016,988	\$ 9,458,000	\$ 2,560,000	\$ 77,766,314

CAPITAL MAINTENANCE

- Engineering
- Streetlights & Signs
- Streets & Bridges/Seawalls
- Storm Water System Maintenance
- Parks & Landscaping
 - Streetscaping
 - Tree Maintenance
- Town Hall

	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 165,000
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 120,000
TOTAL	\$ 380,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 1,960,000

COST GRAND TOTAL	\$ 22,721,546	\$ 31,784,780	\$ 12,411,988	\$ 9,853,000	\$ 2,955,000	\$ 79,726,314
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