

CAPITAL NEEDS - PROJECTION	TOTAL COST	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Right Of Way	None to Date	Phase 1 Vegetation Removal	Phase 1/2 - Veg removal & existing infringements										
Code Rewrite/Review	\$10,500	Paid	Final Review Pending										
GIS Information Services	\$20,000	Paid	Sept 2024 - Presentation										
Storm Water Management Phase 1 Inventory/Maintenance	\$ -	Completed											
Storm Water Management Phase 2 Jetting/Valve repair	\$100,000		Fall 2024/ Winter 2025 Jetting/valve repair \$50,000	Additional Repairs as needed. \$50,000									
Storm Water Management Phase 3 USACOE System Retrofit/Enhancement	\$800,000		Town reapplies for State Grant FY26	\$266,667	\$266,667	\$266,667							
HMP Grant York Road Flood Mitigation Study and Design Project	\$8,750 SB \$91,875 FED	Grant awarded, AECOM under contract	AECOM study/design expected early 2025.\$8,750.	Town reviews, seeks bids, contracts work									
York Road Mitigation Plans Implementation	\$2,000,000			\$500,000	\$500,000	\$500,000	\$500,000						
BRIC/FMA Grant for Flood Mitigation Plan Study- Cat Hill	\$48,750.SB \$146,250 FED		DEMA approval pending --Fall 2024 \$48,750										
BRIC/FMA Cat Hill Project Mitigation Plans Implementation	\$2,250,000				\$450,000	\$450,000	\$450,000	\$450,000	\$450,000				
Dredging	\$1,800,000					\$900,000	\$900,000						
Raising Roads --Roads not included in other capital projects	\$2,000,000 to \$4,000,000							\$400,000 to \$800,000	\$400,000 to \$800,000	\$400,000 to \$800,000	\$400,000 to \$800,000	\$400,000 to \$800,000	\$400,000 to \$800,000
Raise Town-Owned Bulkheads	\$2,340,000 to \$6,000,000							\$468,000 to \$1,200,000	\$468,000 to \$1,200,000	\$468,000 to \$1,200,000	\$468,000 to \$1,200,000	\$468,000 to \$1,200,000	\$468,000 to \$1,200,000
Beach Replenishment Cost Sharing Study being done by DNREC		Study should be completed 9/2024*											
Land Purchase	1,000,000.**												
Totals/Estimates Low	\$ 11,346,251		\$ 106,250	\$ 816,667	\$ 1,216,667	\$ 2,116,667	\$ 1,850,000	\$ 450,000	\$ 1,318,000	\$ 868,000	\$ 868,000	\$ 868,000	\$ 868,000
Total/Estimates High	\$ 17,097,501		\$ 106,250	\$ 816,667	\$ 1,216,667	\$ 2,116,667	\$ 1,850,000	\$ 450,000	\$ 2,450,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL Average	\$ 14,176,251												

*Results of this Study are unknown at this time.

** Unknown timing/Est not included in Total