

**CITY OF SEA ISLE CITY
CAPITAL BUDGET REQUESTS
FIVE YEAR FUNDING PLAN**

CAPITAL PLAN 2024-2028 (FOR ADOPTION 1-9-24)

PROJECTS	PROJECT TOTALS est. total costs	2024	2025	2026	2027	2028	FUNDING TOTALS
GENERAL CAPITAL							
EQUIPMENT & VEHICLES	\$6,685,000.00	\$2,350,000.00	\$1,925,000.00	\$285,000.00	\$830,000.00	\$1,295,000.00	\$6,685,000.00
BEACH, BAY, PROMENADE/CORRIDOR	\$9,820,000.00	\$740,000.00	\$2,460,000.00	\$2,200,000.00	\$1,300,000.00	\$3,120,000.00	\$9,820,000.00
ROADS & DRAINAGE	\$22,500,000.00	\$5,500,000.00	\$4,000,000.00	\$6,000,000.00	\$4,000,000.00	\$3,000,000.00	\$22,500,000.00
FACILITIES & BUILDINGS	\$7,485,000.00	\$3,180,000.00	\$1,350,000.00	\$950,000.00	\$1,275,000.00	\$730,000.00	\$7,485,000.00
MARINA	\$95,000.00	\$0.00	\$20,000.00	\$75,000.00	\$0.00	\$0.00	\$95,000.00
OPERATIONS & OFFICE EQUIPMENT	\$790,000.00	\$210,000.00	\$175,000.00	\$110,000.00	\$195,000.00	\$100,000.00	\$790,000.00
TOTAL	\$47,375,000.00	\$11,980,000.00	\$9,930,000.00	\$9,620,000.00	\$7,600,000.00	\$8,245,000.00	\$47,375,000.00
WATER & SEWER							
UTILITY EQUIPMENT & VEHICLES	\$1,160,000.00	\$735,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$175,000.00	\$1,160,000.00
UTILITY IMPROVEMENTS	\$3,985,000.00	\$1,605,000.00	\$1,405,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$3,985,000.00
UTILITY WELLS & PUMPS	\$630,000.00	\$230,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$630,000.00
TOTAL	\$5,775,000.00	\$2,570,000.00	\$1,555,000.00	\$575,000.00	\$475,000.00	\$600,000.00	\$5,775,000.00
GENERAL CAPITAL TOTALS	\$47,375,000.00						
W&S CAPITAL TOTALS	\$5,775,000.00						
GRAND TOTALS	\$53,150,000.00						

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EQUIPMENT AND VEHICLES	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
Sea Doo and Trailer	\$35,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$15,000.00	\$35,000.00
Beach Patrol vehicle	\$105,000.00	\$20,000.00	\$0.00	\$45,000.00	\$25,000.00	\$15,000.00	\$105,000.00
PD Beach ATV	\$80,000.00	\$50,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$80,000.00
Large dump truck w/plow and spreader	\$420,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$420,000.00
4x4 Pick-up Trucks w/Plow harness	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
Police Pick Up	\$120,000.00	\$0.00	\$70,000.00	\$50,000.00	\$0.00	\$0.00	\$120,000.00
Police 4WD Vehicles	\$300,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$300,000.00
Trash Truck	\$600,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$600,000.00
Dump Truck	\$140,000.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00
Public Works maintenance vehicle	\$160,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$60,000.00	\$160,000.00
Fire Department - Fire Truck	\$1,885,000.00	\$1,000,000.00	\$800,000.00	\$85,000.00	\$0.00	\$0.00	\$1,885,000.00
Street Sweeper	\$600,000.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$600,000.00
Load-N-Pack	\$440,000.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$440,000.00
EMS Ambulance fully equipped	\$760,000.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$760,000.00
Elect. Vehicle Charging Station	\$200,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00
4x4 Pick-up Trucks PW	\$165,000.00	\$75,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$165,000.00
Van - janitorial PW	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Beach Tractor	\$200,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00
Thermolazer	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Roll off truck	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Line Sprayer	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Golf Cart-Beach Tags	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
EQUIPMENT & VEHICLES TOTALS	\$6,685,000.00	\$2,350,000.00	\$1,925,000.00	\$285,000.00	\$830,000.00	\$1,295,000.00	\$6,685,000.00

**CITY OF SEA ISLE CITY
CAPITAL BUDGET REQUESTS
FIVE YEAR FUNDING PLAN**

CAPITAL PLAN 2024-2028 (FOR ADOPTION 1-9-24)

BEACH, BAY, PROMENADE AND BEACH TO BAY CORRIDOR	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
Promenade Railings, Bulkhead Caps	\$30,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$20,000.00	\$30,000.00
Promenade lighting/speaker system	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
Beach Fill Project City Wide	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00
Lagoon Dredging	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
Bulkheads	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Street end stabilization w/barriers	\$200,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00
Ramps to promenade	\$300,000.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$300,000.00
North-end ADA Beach Access	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
Mobi-Mats	\$140,000.00	\$40,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$140,000.00
Benches on Promenade	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Promenade Grant-City Match***	\$3,350,000.00	\$350,000.00	\$1,800,000.00	\$1,200,000.00	\$0.00	\$0.00	\$3,350,000.00
BEACH BAY & PROMENADE TOTALS	\$9,820,000.00	\$740,000.00	\$2,460,000.00	\$2,200,000.00	\$1,300,000.00	\$3,120,000.00	\$9,820,000.00

**CITY OF SEA ISLE CITY
CAPITAL BUDGET REQUESTS
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CAPITAL PLAN 2024-2028 (FOR ADOPTION 1-9-24)

ROADS AND DRAINAGE	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
Road Reconstruction & Drainage	\$2,500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
Pump Stations; Flood Mitigation(Design/Construct)	\$20,000,000.00	\$5,000,000.00	\$3,500,000.00	\$5,500,000.00	\$3,500,000.00	\$2,500,000.00	\$20,000,000.00
ROADS & DRAINAGE TOTALS	\$22,500,000.00	\$5,500,000.00	\$4,000,000.00	\$6,000,000.00	\$4,000,000.00	\$3,000,000.00	\$22,500,000.00

**CITY OF SEA ISLE CITY
CAPITAL BUDGET REQUESTS
FIVE YEAR FUNDING PLAN**

CAPITAL PLAN 2024-2028 (FOR ADOPTION 1-9-24)

FACILITIES AND BUILDINGS	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
Improvements Various Bldg & Grnds	\$550,000.00	\$150,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
Community Center	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
Decorative Lighting Citywide	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$1,000,000.00
Citywide banners/flags/decorations	\$40,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$40,000.00
Excursion Park	\$115,000.00	\$40,000.00	\$0.00	\$0.00	\$25,000.00	\$50,000.00	\$115,000.00
Playgrounds / Shade Structure	\$250,000.00	\$150,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$250,000.00
Fencing-Citywide	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Signage	\$90,000.00	\$40,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$90,000.00
Police sub-station promenade	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
Public restrooms	\$250,000.00	\$150,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Public Works Garage (40th Street)	\$350,000.00	\$100,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00
Fire Department	\$900,000.00	\$0.00	\$750,000.00	\$0.00	\$150,000.00	\$0.00	\$900,000.00
Street sign poles	\$800,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$800,000.00
Dispatch-CAD System	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
80th Street Fence	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
PW Gas Pumps	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Landscaping - Public Facilities	\$90,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$90,000.00
Citywide security cameras	\$250,000.00	\$150,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$250,000.00
EMS Building Renovations	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
FACILITIES & BUILDINGS TOTALS	\$7,485,000.00	\$3,180,000.00	\$1,350,000.00	\$950,000.00	\$1,275,000.00	\$730,000.00	\$7,485,000.00

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MARINA	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
Docks	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Building HVAC	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Storage Rack	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
MARINA TOTALS	\$95,000.00	\$0.00	\$20,000.00	\$75,000.00	\$0.00	\$0.00	\$95,000.00

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CAPITAL PLAN 2024-2028 (FOR ADOPTION 1-9-24)

OPERATIONS AND OFFICE EQUIPMENT	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
IT hardware; network infrastructure	\$225,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$70,000.00	\$50,000.00	\$225,000.00
Portable barriers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Digitized Record Retention System	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Tasers	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Fire Department Equipment	\$400,000.00	\$90,000.00	\$75,000.00	\$75,000.00	\$110,000.00	\$50,000.00	\$400,000.00
EMS equipment AED's	\$40,000.00	\$10,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$40,000.00
OPERATIONS & OFFICE EQ. TOTALS	\$790,000.00	\$210,000.00	\$175,000.00	\$110,000.00	\$195,000.00	\$100,000.00	\$790,000.00

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UTILITY EQUIPMENT VEHICLES	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
WATER AND SEWER							
Utility truck	\$300,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$300,000.00
Pick Up Truck 4x4	\$150,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$150,000.00
Mini dump truck w/plow	\$125,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$125,000.00
Jet Truck/Vac	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
Sewer Jetting Trailer	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
UTILITY EQ. & VEHICLES TOTALS	\$1,160,000.00	\$735,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$175,000.00	\$1,160,000.00

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UTILITY IMPROVEMENTS	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
WATER AND SEWER							
Pump station improvements	\$400,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00
Util. Imprvmnts.(UG-pipe/mains/laterals)	\$1,000,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
General Utility Facility Improvements	\$125,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Paint Aerator 40th St.	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
Water Meters (from utility surplus)	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
North End Sewer Extension	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
New SCADA system	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Paint Aerator 55th	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$130,000.00
UTILITY IMPROVEMENTS TOTALS	\$3,985,000.00	\$1,605,000.00	\$1,405,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$3,985,000.00

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CAPITAL PLAN 2024-2028 (FOR ADOPTION 1-9-24)

UTILITY WELLS EQUIPMENT, TANKS, PUMPS AND ACCESSORIES	TOTALS est. total costs	2024	2025	2026	2027	2028	TOTAL FUNDING
WATER							
Misc. Well/Pump Improvements	\$500,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Storage Container	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
40th Street Well Complex	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
WELLS & PUMPS TOTALS	\$630,000.00	\$230,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$630,000.00