

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

**CAPITAL PLAN 2025-2029**

PROJECTS	PROJECT TOTALS est. total costs	2025	2026	2027	2028	2029	FUNDING TOTALS
<b>GENERAL CAPITAL</b>							
EQUIPMENT & VEHICLES	\$7,595,000.00	\$1,300,000.00	\$1,495,000.00	\$865,000.00	\$3,420,000.00	\$515,000.00	\$7,595,000.00
BEACH, BAY, PROMENADE/CORRIDOR	\$8,405,000.00	\$3,785,000.00	\$0.00	\$3,500,000.00	\$1,120,000.00	\$0.00	\$8,405,000.00
ROADS & DRAINAGE	\$21,000,000.00	\$3,000,000.00	\$6,000,000.00	\$4,000,000.00	\$3,000,000.00	\$5,000,000.00	\$21,000,000.00
FACILITIES & BUILDINGS	\$6,935,000.00	\$945,000.00	\$1,825,000.00	\$1,395,000.00	\$1,750,000.00	\$1,020,000.00	\$6,935,000.00
MARINA	\$225,000.00	\$0.00	\$75,000.00	\$50,000.00	\$100,000.00	\$0.00	\$225,000.00
OPERATIONS & OFFICE EQUIPMENT	\$980,000.00	\$400,000.00	\$235,000.00	\$195,000.00	\$100,000.00	\$50,000.00	\$980,000.00
TOTAL	\$45,140,000.00	\$9,430,000.00	\$9,630,000.00	\$10,005,000.00	\$9,490,000.00	\$6,585,000.00	\$45,140,000.00
<b>WATER &amp; SEWER</b>							
UTILITY EQUIPMENT & VEHICLES	\$425,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$175,000.00	\$0.00	\$425,000.00
UTILITY IMPROVEMENTS	\$3,785,000.00	\$485,000.00	\$2,325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$3,785,000.00
UTILITY WELLS & PUMPS	\$500,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
TOTAL	\$4,710,000.00	\$635,000.00	\$2,575,000.00	\$475,000.00	\$600,000.00	\$425,000.00	\$4,710,000.00
<b>GENERAL CAPITAL TOTALS</b>	\$45,140,000.00						
<b>W&amp;S CAPITAL TOTALS</b>	\$4,710,000.00						
<b>GRAND TOTALS</b>	\$49,850,000.00						

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<b>EQUIPMENT AND VEHICLES</b>	<b>TOTALS est. total costs</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL FUNDING</b>
Sea Doo and Trailer	\$25,000.00	\$10,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$25,000.00
Beach Patrol vehicle	\$85,000.00	\$0.00	\$45,000.00	\$25,000.00	\$15,000.00	\$0.00	\$85,000.00
PD Beach ATV	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Large dump truck w/plow and spreader	\$210,000.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00
Public Works Barber Surf Rake	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
4x4 Pick-up Trucks w/Plow harness	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Traffic Maintenance Pick Up	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Traffic Maintenance Boom Truck w/generator & pole remov	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
Traffic Maintenance Flat Bed Trailer	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Police 4WD Vehicles	\$500,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Trash Truck	\$600,000.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$600,000.00
Dump Truck	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00
Public Works maintenance vehicle	\$160,000.00	\$0.00	\$100,000.00	\$0.00	\$60,000.00	\$0.00	\$160,000.00
Fire Department - Fire Truck	\$3,125,000.00	\$625,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$3,125,000.00
Street Sweeper	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
Load-N-Pack	\$220,000.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00
EMS Ambulance fully equipped	\$815,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$415,000.00	\$815,000.00
EMS Support Vehicle	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Elect. Vehicle Charging Station	\$300,000.00	\$0.00	\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$300,000.00
4x4 Pick-up Trucks PW	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00
Van - Janitorial PW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Beach Tractor	\$200,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$200,000.00
Thermolazer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Roll off truck	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00
Line Sprayer	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
DPW Main Shop Car Lift	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>EQUIPMENT &amp; VEHICLES TOTALS</b>	<b>\$7,595,000.00</b>	<b>\$1,300,000.00</b>	<b>\$1,495,000.00</b>	<b>\$865,000.00</b>	<b>\$3,420,000.00</b>	<b>\$515,000.00</b>	<b>\$7,595,000.00</b>