

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

CAPITAL PLAN 2026-2030 FOR ADOPTION 12-9-25

PROJECTS	PROJECT TOTALS est. total costs	2026	2027	2028	2029	2030	FUNDING TOTALS
GENERAL CAPITAL							
EQUIPMENT & VEHICLES	\$7,282,000.00	\$1,300,000.00	\$1,038,000.00	\$3,469,000.00	\$1,235,000.00	\$240,000.00	\$7,282,000.00
BEACH, BAY, PROMENADE/CORRIDOR	\$10,270,000.00	\$620,000.00	\$4,550,000.00	\$400,000.00	\$1,450,000.00	\$3,250,000.00	\$10,270,000.00
ROADS & DRAINAGE	\$17,500,000.00	\$3,000,000.00	\$2,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,500,000.00	\$17,500,000.00
FACILITIES & BUILDINGS	\$7,225,000.00	\$1,245,000.00	\$370,000.00	\$1,720,000.00	\$2,520,000.00	\$1,370,000.00	\$7,225,000.00
MARINA	\$600,000.00	\$350,000.00	\$50,000.00	\$100,000.00	\$0.00	\$100,000.00	\$600,000.00
OPERATIONS & OFFICE EQUIPMENT	\$1,610,000.00	\$445,000.00	\$445,000.00	\$180,000.00	\$430,000.00	\$110,000.00	\$1,610,000.00
TOTAL	\$44,487,000.00	\$6,960,000.00	\$8,453,000.00	\$9,869,000.00	\$9,635,000.00	\$9,570,000.00	\$44,487,000.00
WATER & SEWER							
UTILITY EQUIPMENT & VEHICLES	\$420,000.00	\$70,000.00	\$100,000.00	\$75,000.00	\$175,000.00	\$0.00	\$420,000.00
UTILITY IMPROVEMENTS	\$4,735,000.00	\$1,235,000.00	\$525,000.00	\$2,325,000.00	\$325,000.00	\$325,000.00	\$4,735,000.00
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	\$5,655,000.00	\$1,405,000.00	\$725,000.00	\$2,500,000.00	\$600,000.00	\$425,000.00	\$5,655,000.00
GENERAL CAPITAL TOTALS	\$44,487,000.00						
W&S CAPITAL TOTALS	\$5,655,000.00						
GRAND TOTALS	\$50,142,000.00						

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EQUIPMENT AND VEHICLES	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
Sea Doo and Trailer	\$39,000.00	\$12,000.00	\$13,000.00	\$14,000.00	\$0.00	\$0.00	\$39,000.00
Beach Patrol vehicle	\$163,000.00	\$13,000.00	\$0.00	\$60,000.00	\$50,000.00	\$40,000.00	\$163,000.00
PD Beach ATV	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Public Works Trucks	\$410,000.00	\$130,000.00	\$180,000.00	\$0.00	\$0.00	\$100,000.00	\$410,000.00
Traffic Maintenance Truck	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Traffic Maintenance Flat Bed Trailer	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
Police 4WD Vehicles	\$820,000.00	\$190,000.00	\$280,000.00	\$100,000.00	\$150,000.00	\$100,000.00	\$820,000.00
Trash Truck	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
Gator for grounds maintenance	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Fire Department - Fire Truck/Command vehicle	\$2,600,000.00	\$0.00	\$0.00	\$2,600,000.00	\$0.00	\$0.00	\$2,600,000.00
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	\$220,000.00	\$0.00	\$0.00	\$220,000.00
EMS Ambulance fully equipped	\$815,000.00	\$400,000.00	\$0.00	\$0.00	\$415,000.00	\$0.00	\$815,000.00
EMS Chief/Support Vehicles	\$155,000.00	\$80,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$155,000.00
Elect. Vehicle Charging Station	\$300,000.00	\$0.00	\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$300,000.00
Brush mower	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Beach Tractor	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Load and Pack dumpsters	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Roll off truck	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
EQUIPMENT & VEHICLES TOTALS	\$7,282,000.00	\$1,300,000.00	\$1,038,000.00	\$3,469,000.00	\$1,235,000.00	\$240,000.00	\$7,282,000.00

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BEACH, BAY, PROMENADE AND BEACH TO BAY CORRIDOR	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
Promenade resurfacing	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Beach Fill Project City Wide	\$6,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$6,000,000.00
Lagoon Dredging	\$1,150,000.00	\$0.00	\$0.00	\$150,000.00	\$1,000,000.00	\$0.00	\$1,150,000.00
Bulkheads	\$1,000,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
Ramps to promenade	\$450,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$450,000.00
Mobi-Mats	\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$100,000.00
Beach crossovers/split rail	\$370,000.00	\$170,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$370,000.00
Benches	\$200,000.00	\$50,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
BEACH BAY & PROMENADE TOTALS	\$10,270,000.00	\$620,000.00	\$4,550,000.00	\$400,000.00	\$1,450,000.00	\$3,250,000.00	\$10,270,000.00

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CAPITAL PLAN 2026-2030 FOR ADOPTION 12-9-25

ROADS AND DRAINAGE	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
Road Reconstruction & Drainage	\$3,000,000.00	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,000,000.00
Pump Stations; Flood Mitigation (Design/Construct)	\$14,500,000.00	\$2,000,000.00	\$1,500,000.00	\$3,500,000.00	\$3,500,000.00	\$4,000,000.00	\$14,500,000.00
ROADS & DRAINAGE TOTALS	\$17,500,000.00	\$3,000,000.00	\$2,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,500,000.00	\$17,500,000.00

**CITY OF SEA ISLE CITY
CAPITAL BUDGET REQUESTS
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CAPITAL PLAN 2026-2030 FOR ADOPTION 12-9-25

FACILITIES AND BUILDINGS	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
Improvements Various Bldg & Grnds	\$500,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Trash receptacles	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Decorative Lighting Citywide	\$1,000,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$1,000,000.00
Citywide banners/flags/decorations	\$80,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Promenade/Excursion Park Bollard System	\$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
Playgrounds / Shade Structure	\$1,300,000.00	\$600,000.00	\$100,000.00	\$100,000.00	\$250,000.00	\$250,000.00	\$1,300,000.00
Fencing-Citywide	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Signage	\$100,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$100,000.00
Police sub-station promenade	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
Public restrooms	\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$100,000.00
Fire Department	\$2,300,000.00	\$100,000.00	\$50,000.00	\$150,000.00	\$1,000,000.00	\$1,000,000.00	\$2,300,000.00
Street sign poles	\$1,000,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$1,000,000.00
Landscaping/grounds improvements	\$150,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$150,000.00
Citywide security cameras	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
EMS Building Renovations/Generator replacement	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
FACILITIES & BUILDINGS TOTALS	\$7,225,000.00	\$1,245,000.00	\$370,000.00	\$1,720,000.00	\$2,520,000.00	\$1,370,000.00	\$7,225,000.00

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MARINA	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
Water lines for docks	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
Building HVAC	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Enclosure of West side of Marina Building	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Boat ramp breakwater/dock	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
MARINA TOTALS	\$600,000.00	\$350,000.00	\$50,000.00	\$100,000.00	\$0.00	\$100,000.00	\$600,000.00

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OPERATIONS AND OFFICE EQUIPMENT	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
IT hardware; network infrastructure	\$190,000.00	\$35,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$190,000.00
Digitized Record Retention System	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Tasers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auto. License Plate Readers	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Fire Department Equipment	\$610,000.00	\$200,000.00	\$110,000.00	\$100,000.00	\$150,000.00	\$50,000.00	\$610,000.00
Body worn cameras	\$235,000.00	\$0.00	\$10,000.00	\$0.00	\$225,000.00	\$0.00	\$235,000.00
EMS power lift/stretchers/stairchair replace.	\$230,000.00	\$135,000.00	\$40,000.00	\$40,000.00	\$15,000.00		\$230,000.00
EMS & Police equipment AED's, drone	\$215,000.00	\$75,000.00	\$120,000.00	\$0.00	\$0.00	\$20,000.00	\$215,000.00
OPERATIONS & OFFICE EQ. TOTALS	\$1,610,000.00	\$445,000.00	\$445,000.00	\$180,000.00	\$430,000.00	\$110,000.00	\$1,610,000.00

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UTILITY EQUIPMENT VEHICLES	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
WATER AND SEWER							
Utility truck	\$200,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00
Pick Up Truck 4x4	\$145,000.00	\$70,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$145,000.00
Mini dump truck w/plow	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
Jet Truck/Vac	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UTILITY EQ. & VEHICLES TOTALS	\$420,000.00	\$70,000.00	\$100,000.00	\$75,000.00	\$175,000.00	\$0.00	\$420,000.00

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UTILITY IMPROVEMENTS	TOTALS est. total costs	2026	2027	2028	2029	2030	TOTAL FUNDING
WATER AND SEWER							
Pump station improvements	\$450,000.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$450,000.00
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
Water Meters (from utility surplus)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
North End Sewer Extension	\$2,200,000.00	\$0.00	\$200,000.00	\$2,000,000.00	\$0.00	\$0.00	\$2,200,000.00
80th Street Well House Roof	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
SCADA	\$750,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
Paint Aerator 55th	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
UTILITY IMPROVEMENTS TOTALS	\$4,735,000.00	\$1,235,000.00	\$525,000.00	\$2,325,000.00	\$325,000.00	\$325,000.00	\$4,735,000.00

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UTILITY WELLS EQUIPMENT, TANKS, PUMPS AND ACCESSORIES	TOTALS est. total costs	2026	2027	2028	2029	2030	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
40th Street Well Complex	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WELLS & PUMPS TOTALS	\$500,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00