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

CAPITAL PLAN FOR ADOPTION 12/13/2016

PROJECTS	PROJECT TOTALS est. total costs	2017	2018	2019	2020	2021	FUNDING TOTALS
GENERAL CAPITAL							
EQUIPMENT & VEHICLES	$2,549,000.00	$745,000.00	$207,000.00	$825,000.00	$402,000.00	$370,000.00	$2,549,000.00
BEACH, BAY, PROMENADE/CORRIDOR	$3,165,000.00	$700,000.00	$405,000.00	$1,300,000.00	$480,000.00	$280,000.00	$3,165,000.00
ROADS & DRAINAGE	$7,475,000.00	$975,000.00	$1,350,000.00	$1,600,000.00	$1,750,000.00	$1,800,000.00	$7,475,000.00
FACILITIES & BUILDINGS	$5,584,000.00	$1,707,000.00	$1,890,000.00	$687,000.00	$575,000.00	$725,000.00	$5,584,000.00
MARINA	$40,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$40,000.00
OPERATIONS & OFFICE EQUIPMENT	$140,000.00	$0.00	$0.00	$140,000.00	$0.00	$0.00	$140,000.00
TOTAL	$18,953,000.00	$4,127,000.00	$3,872,000.00	$4,552,000.00	$3,227,000.00	$3,175,000.00	$18,953,000.00
WATER & SEWER							
UTILITY EQUIPMENT & VEHICLES	$200,000.00	$0.00	$150,000.00	$50,000.00	$0.00	$0.00	$200,000.00
UTILITY IMPROVEMENTS	$5,345,000.00	$1,175,000.00	$1,660,000.00	$1,275,000.00	$660,000.00	$575,000.00	$5,345,000.00
UTILITY WELLS & PUMPS	$1,500,000.00	$100,000.00	$1,100,000.00	$100,000.00	$100,000.00	$100,000.00	$1,500,000.00
TOTAL	$7,045,000.00	$1,275,000.00	$2,910,000.00	$1,425,000.00	$760,000.00	$675,000.00	$7,045,000.00
GENERAL CAPITAL TOTALS	$18,953,000.00						
W&S CAPITAL TOTALS	$7,045,000.00						
GRAND TOTALS	$25,998,000.00						

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EQUIPMENT AND VEHICLES	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
Salt Spreaders Stainless Steel	$24,000.00	$0.00	$12,000.00	$0.00	$12,000.00	$0.00	$24,000.00
4x4 Pick-up Trucks w/Plow harness	$95,000.00	$30,000.00	$0.00	$0.00	$30,000.00	$35,000.00	$95,000.00
Trash Truck	$450,000.00	$225,000.00	$0.00	$225,000.00	$0.00	$0.00	$450,000.00
Emergency Communications channel	$90,000.00	$0.00	$90,000.00	$0.00	$0.00	$0.00	$90,000.00
Dump Truck	$140,000.00	$70,000.00	$0.00	$0.00	$0.00	$70,000.00	$140,000.00
Backhoe	$140,000.00	$140,000.00	$0.00	$0.00	$0.00	$0.00	$140,000.00
Public Works maintenance vehicle	$120,000.00	$0.00	$60,000.00	$0.00	$60,000.00	$0.00	$120,000.00
Public Works operations vehicle	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
Compact Utility loader	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
Beach Patrol Truck	$45,000.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
Police 4WD Vehicle	$90,000.00	$45,000.00	$45,000.00	$0.00	$0.00	$0.00	$90,000.00
Tractor	$140,000.00	$0.00	$0.00	$0.00	$140,000.00	$0.00	$140,000.00
Surveillance Cameras- various city loc	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
Fire Department - Fire Truck	$600,000.00	$0.00	$0.00	$600,000.00	$0.00	$0.00	$600,000.00
Street Sweeper	$240,000.00	$0.00	$0.00	$0.00	$0.00	$240,000.00	$240,000.00
Flat Bed Truck - Lift Gate	$80,000.00	$80,000.00	$0.00	$0.00	$0.00	$0.00	$80,000.00
Load-N-Pack	$160,000.00	$0.00	$0.00	$0.00	$160,000.00	$0.00	$160,000.00
Fire Dept Air Tanks	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00
EQUIPMENT & VEHICLES TOTALS	$2,549,000.00	$745,000.00	$207,000.00	$825,000.00	$402,000.00	$370,000.00	$2,549,000.00

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

CAPITAL PLAN FOR ADOPTION 12/13/2016

BEACH, BAY, PROMENADE AND BEACH TO BAY CORRIDOR	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
Promenade Railings, Bulkhead Caps	$20,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	$20,000.00
Beach Walkovers	$20,000.00	$0.00	$0.00	$10,000.00	$10,000.00	$0.00	$20,000.00
Promenade lighting/speaker system	$500,000.00	$0.00	$250,000.00	$250,000.00	$0.00	$0.00	$500,000.00
Parking Kiosks	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00	$100,000.00
Beach Fill Project City Wide	$1,000,000.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00	$1,000,000.00
Ludlam Bay Park/Landfill	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00	$100,000.00
Lagoon Dredging	$400,000.00	$300,000.00	$0.00	$0.00	$100,000.00	$0.00	$400,000.00
Bulkheads	$500,000.00	$300,000.00	$0.00	$0.00	$200,000.00	$0.00	$500,000.00
Street end stabilization w/barriers	$200,000.00	$0.00	$30,000.00	$30,000.00	$70,000.00	$70,000.00	$200,000.00
Beachfront pavilions	$200,000.00	$0.00	$100,000.00	$0.00	$100,000.00	$0.00	$200,000.00
Ramps to promenade	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
Town Clock at JFK & Landis	$60,000.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
Kayak/Paddleboard Launch/Storage	$40,000.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
BEACH BAY & PROMENADE TOTALS	$3,165,000.00	$700,000.00	$405,000.00	$1,300,000.00	$480,000.00	$280,000.00	$3,165,000.00

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ROADS AND DRAINAGE	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
Road Reconstruction following utility work	$2,600,000.00	$650,000.00	$650,000.00	$400,000.00	$400,000.00	$500,000.00	$2,600,000.00
Road Overlays and associated curbs/sidewalk	$450,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$50,000.00	$450,000.00
Storm Drainage Improvement/Correction Program	$1,050,000.00	$150,000.00	$400,000.00	$400,000.00	$50,000.00	$50,000.00	$1,050,000.00
Pump Stations; Flood Mitigation(Study/Design/Construct)	$3,375,000.00	$75,000.00	$200,000.00	$700,000.00	$1,200,000.00	$1,200,000.00	$3,375,000.00
ROADS & DRAINAGE TOTALS	$7,475,000.00	$975,000.00	$1,350,000.00	$1,600,000.00	$1,750,000.00	$1,800,000.00	$7,475,000.00

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CAPITAL BUDGET REQUESTS
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FACILITIES AND BUILDINGS	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
Improvements Various Bldg & Grnds	$300,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$100,000.00	$300,000.00
Street End Retaining Walls	$50,000.00	$0.00	$0.00	$25,000.00	$25,000.00	$0.00	$50,000.00
Streetscape Landis Ave./63rd	$2,500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$2,500,000.00
4501 Park Road	$1,450,000.00	$150,000.00	$1,300,000.00	$0.00	$0.00	$0.00	$1,450,000.00
Citywide banners/flags/decorations	$40,000.00	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$40,000.00
Public Works Garages @ Bridge and 80th St.	$650,000.00	$550,000.00	$0.00	$0.00	$0.00	$100,000.00	$650,000.00
Old Firehouse on West Jersey	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$150,000.00
Excursion Park	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00
Playgrounds (JFK, Dealy, 85th)	$80,000.00	$60,000.00	$20,000.00	$0.00	$0.00	$0.00	$80,000.00
Bball courts JFK	$30,000.00	$0.00	$0.00	$30,000.00	$0.00	$0.00	$30,000.00
Recreation	$24,000.00	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$24,000.00
Dealy Fence	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
Ambulance Corps Building	$200,000.00	$150,000.00	$0.00	$50,000.00	$0.00	$0.00	$200,000.00
City Rest Rooms	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
Signage	$40,000.00	$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$40,000.00
FACILITIES & BUILDINGS TOTALS	$5,584,000.00	$1,707,000.00	$1,890,000.00	$687,000.00	$575,000.00	$725,000.00	$5,584,000.00

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MARINA	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
Docks	$40,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$40,000.00
MARINA TOTALS	$40,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$40,000.00

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OPERATIONS AND OFFICE EQUIPMENT	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
Digitized Record Retention System	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$0.00	$50,000.00
Emergency 911 Comm. System Upgrades	$90,000.00	$0.00	$0.00	$90,000.00	$0.00	$0.00	$90,000.00
OPERATIONS & OFFICE EQ. TOTALS	$140,000.00	$0.00	$0.00	$140,000.00	$0.00	$0.00	$140,000.00

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UTILITY EQUIPMENT VEHICLES	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
WATER AND SEWER							
Utility truck	$200,000.00	$0.00	$150,000.00	$50,000.00	$0.00	$0.00	$200,000.00
UTILITY EQ. & VEHICLES TOTALS	$200,000.00	$0.00	$150,000.00	$50,000.00	$0.00	$0.00	$200,000.00

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UTILITY IMPROVEMENTS	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
WATER AND SEWER							
I&I work in conjunction w/utility imp.	$3,000,000.00	$800,000.00	$1,000,000.00	$800,000.00	$200,000.00	$200,000.00	$3,000,000.00
Pump st. impr.	$175,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$175,000.00
Util. Imprvmnts.(UG-pipe/mains/laterals)	$1,000,000.00	$100,000.00	$400,000.00	$200,000.00	$200,000.00	$100,000.00	$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
Replacement Fire Hydrants	$45,000.00	$15,000.00	$0.00	$15,000.00	$0.00	$15,000.00	$45,000.00
Water Meters (from utility surplus)	$1,000,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$1,000,000.00
UTILITY IMPROVEMENTS TOTALS	$5,345,000.00	$1,175,000.00	$1,660,000.00	$1,275,000.00	$660,000.00	$575,000.00	$5,345,000.00

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UTILITY WELLS EQUIPMENT, TANKS, PUMPS AND ACCESSORIES	TOTALS est. total costs	2017	2018	2019	2020	2021	TOTAL FUNDING
WATER							
80th St. Well #5 replacement	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00
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
WELLS & PUMPS TOTALS	$1,500,000.00	$100,000.00	$1,100,000.00	$100,000.00	$100,000.00	$100,000.00	$1,500,000.00