

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

**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<b>PROJECTS</b>	<b>PROJECT TOTALS est. total costs</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FUNDING TOTALS</b>
<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
<b>TOTAL</b>	<b>\$45,140,000.00</b>	<b>\$9,430,000.00</b>	<b>\$9,630,000.00</b>	<b>\$10,005,000.00</b>	<b>\$9,490,000.00</b>	<b>\$6,585,000.00</b>	<b>\$45,140,000.00</b>
<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
<b>TOTAL</b>	<b>\$4,710,000.00</b>	<b>\$635,000.00</b>	<b>\$2,575,000.00</b>	<b>\$475,000.00</b>	<b>\$600,000.00</b>	<b>\$425,000.00</b>	<b>\$4,710,000.00</b>
<b>GENERAL CAPITAL TOTALS</b>	<b>\$45,140,000.00</b>						
<b>W&amp;S CAPITAL TOTALS</b>	<b>\$4,710,000.00</b>						
<b>GRAND TOTALS</b>	<b>\$49,850,000.00</b>						

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**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<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 remove	\$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>

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

**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<b>BEACH, BAY, PROMENADE AND BEACH TO BAY CORRIDOR</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>
Promenade Railings, Bulkhead Caps	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
Promenade lighting/speaker system	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
Beach Fill Project City Wide	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$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	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
Street end stabilization w/barriers	\$200,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$200,000.00
Ramps to promenade	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00
North-end ADA Beach Access	\$800,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
Mobi-Mats	\$85,000.00	\$35,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$85,000.00
Benches on Promenade	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Promenade Grant (B'walk Preservation Fund)	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
<b>BEACH BAY &amp; PROMENADE TOTALS</b>	<b>\$8,405,000.00</b>	<b>\$3,785,000.00</b>	<b>\$0.00</b>	<b>\$3,500,000.00</b>	<b>\$1,120,000.00</b>	<b>\$0.00</b>	<b>\$8,405,000.00</b>

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**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<b>ROADS AND DRAINAGE</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>
Road Reconstruction & Drainage	\$3,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$1,000,000.00	\$3,000,000.00
Pump Stations; Flood Mitigation(Design/Construct)	\$18,000,000.00	\$2,500,000.00	\$5,500,000.00	\$3,500,000.00	\$2,500,000.00	\$4,000,000.00	\$18,000,000.00
<b>ROADS &amp; DRAINAGE TOTALS</b>	<b>\$21,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$6,000,000.00</b>	<b>\$4,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$5,000,000.00</b>	<b>\$21,000,000.00</b>

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**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<b>FACILITIES AND BUILDINGS</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>
Improvements Various Bldg & Grnds	\$400,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$400,000.00
Community Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$280,000.00	\$200,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$280,000.00
Excursion Park-Lighting, Benches	\$325,000.00	\$250,000.00	\$0.00	\$25,000.00	\$50,000.00	\$0.00	\$325,000.00
Playgrounds / Shade Structure	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
Fencing-Citywide	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Signage	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Police sub-station promenade	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Public restrooms	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
PW Garage at 40th Street (Depot, Fuel Island, Fence)	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Fire Department	\$2,900,000.00	\$0.00	\$750,000.00	\$150,000.00	\$1,000,000.00	\$1,000,000.00	\$2,900,000.00
Street sign poles	\$1,000,000.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$1,000,000.00
Dispatch-CAD System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80th Street Fence	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
PW Gas Pumps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Landscaping - Public Facilities	\$60,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$60,000.00
Citywide security cameras	\$175,000.00	\$75,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$175,000.00
EMS Building Renovations/Generator	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>FACILITIES &amp; BUILDINGS TOTALS</b>	<b>\$6,935,000.00</b>	<b>\$945,000.00</b>	<b>\$1,825,000.00</b>	<b>\$1,395,000.00</b>	<b>\$1,750,000.00</b>	<b>\$1,020,000.00</b>	<b>\$6,935,000.00</b>

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**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<b>MARINA</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>
Docks	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Building HVAC	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Storage Rack	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Enclosure of West side of Marina Building	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
<b>MARINA TOTALS</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$50,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>

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**CAPITAL PLAN 2025-2029 (12.24.2024 FOR ADOPTION)**

<b>OPERATIONS AND OFFICE EQUIPMENT</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>
IT hardware; network infrastructure	\$190,000.00	\$35,000.00	\$35,000.00	\$70,000.00	\$50,000.00	\$0.00	\$190,000.00
Portable barriers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Digitized Record Retention System	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Tasers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Patrol Drone	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Auto. License Plate Readers	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00
Fire Department Equipment	\$535,000.00	\$250,000.00	\$75,000.00	\$110,000.00	\$50,000.00	\$50,000.00	\$535,000.00
EMS & Police equipment AED's	\$40,000.00	\$25,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$40,000.00
<b>OPERATIONS &amp; OFFICE EQ. TOTALS</b>	<b>\$980,000.00</b>	<b>\$400,000.00</b>	<b>\$235,000.00</b>	<b>\$195,000.00</b>	<b>\$100,000.00</b>	<b>\$50,000.00</b>	<b>\$980,000.00</b>

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<b>UTILITY EQUIPMENT 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>
<b>WATER AND SEWER</b>							
Utility truck	\$200,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00
Pick Up Truck 4x4	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$150,000.00
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
Sewer Jetting Trailer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>UTILITY EQ. &amp; VEHICLES TOTALS</b>	<b>\$425,000.00</b>	<b>\$50,000.00</b>	<b>\$150,000.00</b>	<b>\$50,000.00</b>	<b>\$175,000.00</b>	<b>\$0.00</b>	<b>\$425,000.00</b>



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<b>UTILITY IMPROVEMENTS</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>
<b>WATER AND SEWER</b>							
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
Paint Aerator 40th St.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Meters (from utility surplus)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
North End Sewer Extension	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
80th Street Well House Roof	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Paint Aerator 55th	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
<b>UTILITY IMPROVEMENTS TOTALS</b>	<b>\$3,785,000.00</b>	<b>\$485,000.00</b>	<b>\$2,325,000.00</b>	<b>\$325,000.00</b>	<b>\$325,000.00</b>	<b>\$325,000.00</b>	<b>\$3,785,000.00</b>

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<b>UTILITY WELLS EQUIPMENT, TANKS, PUMPS AND ACCESSORIES</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>
<b>WATER</b>							
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40th Street Well Complex	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>WELLS &amp; PUMPS TOTALS</b>	<b>\$500,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$500,000.00</b>