### **TOWNSHIP OF WEST WINDSOR-REVISED**

# CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By		Department: Public Safety
Prepared By:	T. Lynch	Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Personal Protective Equipment (PPE) for
2025	\$100,000.00	Firefighters – coats, trousers, etc.
2026	\$60,000.00	, ,
2027	\$60,000.00	
2028	\$75,000.00	Project Location: Various
2029	\$75,000.00	•
2030	\$75,000.00	
Total	\$445,000.00	

**Project Description:** Ongoing replacement of personal protective equipment (PPE) for firefighters.

Period of Usefulness (NJSA 40A:2-22): 5 - 10 years

Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):

This is an ongoing replacement program with multiple year funding. Funds in previous year's capital accounts accumulate to allow for larger purchase which result in minor projects annually. Previous years funds will marry with these for anticipated use by years end.

Estimated Annual Operating Costs	Associated w	/ith Project (	Describe in De	etail):
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None

Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None

#### **Detailed Justification (By Year):**

This is an ongoing and regular replacement program. New national standards (NFPA 1851) requires firefighter protective equipment be taken out of service after ten (10) years. This will allow us to replace all firefighter turnout gear within that required timeframe.

		Γ	FUNDING AMOUNTS PER BUDGET YEAR										
				Requested by	Recommended	Recommended							
PROJECT		Page	2024	Departments	By Administration	By Council							
PROJECT TITLE NUMBER		Number	Amounts	2025	2025	2025	2026	2027	2028	2029	2030		
<u>ADMINISTRATION</u>						:							
Acquisition of Equipment 2025-01													
Network, Computer, Printer and Scanner Replacement and / or Upgrade	(a)		250,000	250,000	250,000	250,000	150,000	150,000	150,000	150,000	150,000		
Pickup Truck Replacement	(b)	2	0	42,000	42,000	42,000	0	0	0	0	0		
Copier Machine Replacements			65,000	0	0	0	0	0	0	0	0		
Bonding Costs		TOTAL	5,250 320,250	292,000	292,000	2,000 294,000	0 <b>150,000</b>	0 <b>150,000</b>	150,000	1 <b>50,000</b>	150,000		
		_					100,000	100,000	100,000	100,000	100,000		
Municipal Facilities and Related Improvements 2025-02													
Municipal Administration Building - General Improvements	(a)	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
Bonding Costs			200	0	0	200	0	0	0	0	0		
		TOTAL _	25,200	25,000	25,000	25,200	25,000	25,000	25,000	25,000	25,000		
Municipal Facilities and Related Improvements 2025-03													
Health and Recreation Building - General Improvements	(a)	4	25,000	0	0	0	25,000	25,000	25,000	25,000	25,000		
Fire and Emergency Services Station 45 - Building Improvement	(b)	5	0	250,000	0	0	250,000	0	0	0	20,000		
Fire and Emergency Services Station 45 - Roof Replacement	( )		325,000	Ó	. 0	0	0	0	0	0	0		
Fire and Emergency Services Station 45 - Fire Sprinkler System & Kitchen Chemical Suppres	s (c)	6	0	225,000	225,000	225,000	0	0	0	0	0		
Fire and Emergency Services Station 44 - Sprinkler System	(d)	7	0	350,000	350,000	350,000	0	0	0	0	0		
ding Costs			2,800	0	0	2,500	0	0	0	0	0		
		TOTAL	352,800	825,000	575,000	577,500	275,000	25,000	25,000	25,000	25,000		
Municipal Facilities and Related Improvements 2025-04													
Security System Upgrade Projects for Various Municipal Buildings	(a)	8	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10.000	10.000		
Bonding Costs	(a)	U	500	10,000	10,000	500	10,000	10,000	10,000	10,000 0	10,000		
Boliding Costs		TOTAL	10,500	10,000	10,000	10,500	10,000	10,000	10,000	10,000	10,000		
		_								· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
Municipal Facilities and Related Improvements 2025-05				•				_					
Police/Court Building - Police Department Roof Replacement		•	650,000	0	, 0	0	0	0	0	0	0		
Police/Court Building - Police Department Air Conditioning Replacement	(a)	9	400,000	0	0	0	214,000	214,083	0	0	0		
Bonding Costs		TOTAL	5,250	<u> </u>	0	0	0	0	0	0	0		
		TOTAL -	1,055,250	0	0	0	214,000	214,083	0	0	0		
Municipal Facilities and Related Improvements 2025-06													
Art's Council Building - General Improvements	(a)	11	25,000	50,000	50,000	50,000	25,000	25,000	25,000	10,000	10,000		
Art's Council Building - Building Renovations	(b)		0	0	0	0	50,000	225,000	225,000	0	0		
Art's Council Building - Roof Replacement			300,000	0	0	0	0	0	. 0	0	0		
Bonding Costs			5,750	0	0	7,750	0	0	0	0	0		
		TOTAL	330,750	50,000	50,000	57,750	75,000	250,000	250,000	10,000	10,000		
Municipal Capilities and Deleted Immercances													
Municipal Facilities and Related Improvements 2025-07	(0)	1.4	15 000	275 000	375.000	275 200	0	0	^	•			
Senior Center Building - Sprinkler System Replacement	(a)	14	15,000 225	275,000 0	275,000	275,000	0	0	0	0	0		
anding Costs		TOTAL	15,225	275,000	275,000	3,250 278,250	0 <b>0</b>	0	0	0	0		
		IOIAL _	13,223	273,000	2/3,000	270,230	<u> </u>	U	0	0	0		
Municipal Facilities and Related Improvements 2025-08											·		
Schenck Historical Farmstead - General Improvements	(a)	15	25,000	50,000	50,000	50,000	0	25,000	0	25,000	n		
Schenck Historical Farmstead - Complex Improvements	(b)		0	0	0	0	100,000	50,000	50,000	25,000	0		
·	()			1		-	,	,	22,300	ŭ	Ŭ		

			Γ	FUNDING AMOUNTS PER BUDGET YEAR										
			_		Requested by	Recommended	Recommended							
•	PROJECT		Page	2024	Departments By		By Council							
PROJECT TITLE	NUMBER		lumber	Amounts	2025	2025	2025	2026	2027	2028	2029	2030		
Bonding Costs				200	0	0	7,750	0	0	0	0	0		
	•	7	TOTAL _	25,200	50,000	50,000	57,750	100,000	75,000	50,000	25,000	0		
Municipal Facilities and Related Improvements	2025-09													
PJ Fire Station Infrastructure Improvements		(a)	17	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		
Bonding Costs				400	0	0	400	0	0	0	0	Ó		
		7	TOTAL _	50,400	50,000	50,000	50,400	50,000	50,000	50,000	50,000	50,000		
MUNICIPAL CLERK														
Acquisition of Equipment	2025-10													
Replacement Program for Scanners		(a)	18	0	15,000	15,000	15,000	0	15,000	0	15,000	0		
Bonding Costs		,		0	0	0	, 750	0	0	0	0	0		
		7	TOTAL _	0	15,000	15,000	15,750	0	15,000	0	15,000	0		
COMMUNITY DEVELOPMENT - CODE ENFORCEMENT														
Acquisition of Equipment - Vehicular	2025-11													
Four Wheel Drive Vehicle Replacement		(a)	19	42,500	46,700	46,700	46,700	51,300	56,400	62,100	71,500	79,800		
ding Costs			ΓΟΤΑL	2,650 45,150	0 <b>46,700</b>	46,700	1,600 48,300	51,300	56,400	62,100	71,500	7 <b>9,800</b>		
COMMUNITY DEVELOPMENT, ENGINEEDING			_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						02,100	7 1,000	70,000		
COMMUNITY DEVELOPMENT - ENGINEERING														
Acquisition of Equipment	2025-12													
Digital Tax Map Conversion		(a)	20	250,000	200,000	200,000	200,000	50,000	0	0	0	0		
Bonding Costs			FOTAL	2,000	0	0	4,750	0	0	0	0	0		
			TOTAL _	252,000	200,000	200,000	204,750	50,000	0	0	0	0		
Bicycle and Pedestrian Improvements	2025-13													
Bike Lane Extension Program		(a)	21	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	225,000		
Sidewalk Extension Program		(b)	23	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	225,000		
Cranbury Road Sidewalk Improvements Phase III		(c)	25	50,000	250,000	250,000	250,000	300,000	250,000	250,000	250,000	250,000		
Crosswalk Improvement Program		(d)	26	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		
Sidewalk Repairs - Street Trees		(e)	28	100,000	150,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000		
Street Tree Inventory		(1)	30	0 11,750	30,000 0	30,000	30,000	2,500 0	2,500	2,500	2,500	2,500		
Bonding Costs		7	TOTAL	561,750	930,000	930,000	15,000 945,000	952,500	927,500	927,500	927,500	977,500		
			_								,			
Drainage Improvements	2025-14	(-)	24	50.000	E0 000	<b>50.000</b>		50.000	50.000	50.000	F0 600	<b>FO</b>		
Emergency Road and Drainage Repairs		(a)	31	50,000 400	50,000 0	50,000 0	50,000 400	50,000 0	50,000 0	50,000 0	50,000	50,000		
ding Costs			TOTAL _	50,400	50,000	50,000	50,400	50,000	50,000	<b>50,000</b>	5 <b>0,000</b>	50,000		
Doodway Immercants	2025 45		_											
Roadway Improvements Annual Residential Road Improvement Program	2025-15	(a)	32	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000		
Annual Road Improvement Program - Collector Roads		(a) (b)	32 34	750,000	759,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000		
A STATE OF THE PROPERTY OF THE		(~ <i>)</i>	<b>.</b>	, 50,000	2,333	, 30,000	, 30,000	. 00,000	, 55,555	, 55,555	, 50,000	7 50,000		

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					- •	Recommended	Recommended					
	PROJECT		Page	2024		By Administration	By Council					
PROJECT TITLE	NUMBER		Number	Amounts	2025	2025	2025	2026	2027	2028	2029	2030
Vaughn Drive Extension		(c)	36	250,000	250,000	250,000	250,000	900,000	900,000	0	0	0
DOT Grant - Woodmere Way Improvements II				526,581	0	0	0	0	0	0	0	0
DOT Grant - Village Road West (Western End) II					490,932	490,932	490,932	0	0	0	0	0
Bonding Costs				28,500	0	0	28,500	0	0	0	0	0
			TOTAL	2,805,081	2,740,932	2,740,932	2,769,432	2,900,000	2,900,000	2,000,000	2,000,000	2,000,000
Traffic Safety Improvements - Hazard Mitigation & Other Improvements	2025-16											
Signage and Striping Improvements	2020 10	(a)	37	30,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	7,500
Grover's Mill Dam Inspection and Repairs		(b)	39	20,000	12,000	12,000	12,000	20,000	12,000	35,000	20,000	•
Meadow Road Improvements - Phase II			41	20,000	12,000	12,000	12,000	200,000	900,000	900,000	·	15,000
·		(c)	43		•	•			•	•	0	0
Wallace Road Bus Garage Remediation Program		(d)		100,000	250,000	250,000	250,000	50,000	50,000	50,000	50,000	50,000
Former Compost Facility Remediation		(e)	44	50,000	75,000	75,000	75,000	50,000	50,000	50,000	50,000	50,000
Annual Flood Abatement Program		(f)	45	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
EAB Management Program - Street Trees		(g)	46	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Annual Utility Maintenance and Improvement Program		(h)	47	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
DOT Grant - Safe Streets to Transit Program - Washington Rd Pedestrian Safety				153,000	0	0	0	0	0	0	0	0
Bonding Costs				3,000	0	0	5,000	0	0	0	0	0
			TOTAL _	531,000	478,000	478,000	483,000	461,000	1,153,000	1,176,000	261,000	257,500
Municipal Facilities and Related Improvements-Sewer	2025-17											
Sewer Extension & Pump Station Improvements	2020 17	(a)	48	1,500,000	2,500,000	2,500,000	2,500,000	1,500,000	250,000	250,000	250,000	250,000
Watershed Improvement Plan & Storm Sewer System Mapping			50	250,000	250,000	250,000				·	•	250,000
· · · · · · · · · · · · · · · · · · ·		(b)	30	8,750	250,000		250,000	100,000	100,000 0	50,000	50,000	50,000
Bonding Costs			TOTAL	1,758,750	2,750,000	2,750,000	32,500 2,782,500	1, <b>600,000</b>	350,000	300,000	0 <b>300,000</b>	300,000
COMMUNITY DEVELOPMENT - LAND USE			_						· · · · · · · · · · · · · · · · · · ·		<u> </u>	· · · · · · · · · · · · · · · · · · ·
COMMONITY DEVELOPMENT - LAND USE												
Municipal Properties Improvements	2025-18											
Street Tree Planting Program		(a)	51	20,000	25,000	25,000	25,000	30,000	30,000	35,000	35,000	35,000
Municipal Tract Landscaping		(b)	52	0	0	0	0	0	0	5,000	0	. 0
Bonding Costs		• •		1,000	0	0	200	0	0	Ô	0	0
			TOTAL	21,000	25,000	25,000	25,200	30,000	30,000	40,000	35,000	35,000
Acquisition of Equipment - Vehicular	2025-19											
Four Wheel Drive Vehicle	2025-15	(2)	53	0	46,700	0	0	46 700	0	0	0	0
		(a)	55	0	46,700	0	0	46,700	Û	0	0	0
Bonding Costs			TOTAL		40.700	0	0	40.700	<u> </u>	<u> </u>	0	0
HEALTH, HUMAN SERVICES AND RECREATION			TOTAL _	0	46,700	0 -	0	46,700	0	0	0	0
Acquisition of Equipment - Vehicular	2025-20											
r Wheel Drive Vehicle Replacement for Health Department		(a)	54	0	60,000	60,000	60,000	61,800	0	67,362	0	0
bonding Costs				0	0	0	900	0	0	0	0	0
		<del></del>	TOTAL	0	60,000	60,000	60,900	61,800	0	67,362	0	0
Municipal Park Improvements	2025-21											
Municipal Park Improvements  General Park Improvements	ZUZ3-Z1	(a)	55	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Contract and improvements		(4)	55	23,000	-3,000	25,000	23,000	20,000	20,000	20,000	25,000	25,000

			Γ	FUNDING AMOUNTS PER BUDGET YEAR										
			L		Requested by Recommended I									
•	PROJECT		Page	2024	Departments By		and the second of the second o							
PROJECT TITLE	NUMBER		Number	Amounts	2025	2025	2025	2026	2027	2028	2029	2030		
Bonding Costs			-	200	0	0	200	0	0	0	0	0		
			TOTAL	25,200	25,000	25,000	25,200	25,000	25,000	25,000	25,000	25,000		
											···			
Municipal Facilities and Related Improvements Senior Control Control Improvements	2025-22	(2)	56	25,000	25,000	25,000	25 000	25.000	25.000	25.000	25.000	05.000		
Senior Center - General Improvements Senior Center - Phase II Expansion	2025-22	(a) (b)	57	25,000	25,000	25,000	25,000 0	25,000	25,000	25,000	25,000	25,000		
Bonding Costs		(D)	51	200	0	0	200	0	0	0	500,000 0	500,000		
boliding Costs	· · · · · · · · · · · · · · · · · · ·	······································	TOTAL	25,200	25,000	25,000	25,200	25,000	25,000	25,000	525,000	5 <b>25,000</b>		
			_											
Acquisition of Equipment	2025-23			<b>5</b> 000	•	_			_	_	_			
Senior Center Office Furniture				5,000	0	0	0	0	0	0	0	0		
Bonding Costs			TOTAL	250	<u> </u>	0	0	<u> </u>	0	0	0	0		
			TOTAL _	5,250	U	U	0	<u> </u>	0	0	0	0		
PUBLIC SAFETY - FIRE & EMERGENCY SERVICES														
Acquisition of Equipment	2025-24													
Replacement of Automatic External Defibrillators (AED's)		(a)	59	15,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
CommunicationEquipment and Radio Update		(p)	60	0	60,000	60,000	60,000	40,000	40,000	40,000	40,000	40,000		
ding Costs			TOTAL	750	0	0	1,100	0	0	0	0	0		
			TOTAL _	15,750	85,000	85,000	86,100	65,000	65,000	65,000	65,000	65,000		
Acquisition of Equipment - Non Vehicular	2025-25													
Fire Hose, Nozzle and Equipment Replacement		(a)	61	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000		
Personal Protective Equipment (PPE) for Firefighters - Coats, Trousers, etc.		(b)	62	50,000	50,000	50,000	100,000	60,000	60,000	75,000	75,000	75,000		
Decon - 45 Unit		(c)	63	0	400,000	0	0	400,000	0	0	0	0		
Mobile Data Terminal and Automatic Vehicle Locators		(d)	64	0	75,000	75,000	75,000	75,000	75,000	0	0	0		
Bonding Costs				1,000	0	0	2,000	0	0	0	0	0		
			TOTAL _	126,000	600,000	200,000	252,000	610,000	210,000	150,000	150,000	150,000		
Acquisition of Equipment - Vehicular	2025-26													
Replacement of Rescue 43				200,000	0	0	0	0	0	0	0	0		
Replacement of Rescue 44		(a)	65	0	0	0	0	0	2,000,000	0	0	0		
Replacement Vehicle - Emergency Services Division Car 45-1		(b)	66	0	110,000	0	0	110,000	0	0	0	0		
Replacement of Engine 45		(c)	67	0	2,250,000	0	. 0	2,250,000	0	0	0	0		
Replacement of Utility 45		(d)	68	0	0	0	0	0	175,000	0	0	0		
Replacement of Mule 45 & Trailer		(e)	69	0	0	0	0	85,000	0	0	0	0		
Replacement of Ladder 43		(f)	70	0	0	0	0	0	0	2,000,000	0	0		
Replacement of Engine 44				400,000	0	0	0	0	0	0	0	0		
Ambulance Replacement 45		(g)	71	0	500,000	0	0	500,000	0	600,000	0	0		
Replacement Special Operations 45		(h)	72	0	1,800,000	0	0	1,800,000	0	0	0	0		
Bonding Costs			TOTAL	3,750	0	0	<u> </u>	0	0	0	0	0		
			TOTAL _	603,750	4,660,000	0	0	4,745,000	2,175,000	2,600,000	0	0		
Municipal Facilities and Related Improvements	2025-27													
PJ Firehouse - Buildings/General Improvements		(a)	73	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
PJ Firehouse- Sprinkler System Replacement - Station 44				15,000	0	0	0	0	0	0	0	0		
				950	4 0	0	200	0	0	0	0	0		

		Γ	FUNDING AMOUNTS PER BUDGET YEAR										
		<u>.</u>		Requested by R	ecommended	Recommended							
PROJEC	T	Page	2024	Departments By	Administration	By Council							
PROJECT TITLE NUMBER	₹	Number	Amounts	2025	2025	2025	2026	2027	2028	2029	2030		
		TOTAL	40,950	25,000	25,000	25,200	25,000	25,000	25,000	25,000	25,000		
		_											
Municipal Facilities and Related Improvements 2025-28													
Fire & Emergency Services Facility - Buildings/General Improvements	(a)	74	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
Fire & Emergency Services Facility - Parking Lot Resurfacing and Dumpster Pad Construction		75	0	400,000	400,000	400,000	0	0	0	0	0		
Bonding Costs			200	0	. 0	3,400	0	0	0	0	0		
DUDU IO CAFETY DOLLOF		TOTAL _	25,200	425,000	425,000	428,400	25,000	25,000	25,000	25,000	25,000		
PUBLIC SAFETY - POLICE													
Acquisition of Equipment - Office / Computer 2025-29													
Technology / Computer Replacement	(a)	76	62,600	250,000	250,000	250,000	62,600	62,600	65,000	65,000	65,000		
Software Replacement	(b)	77	10,260	10,260	10,260	10,260	12,260	12,260	12,260	12,260	12,260		
Digital Mugshot System	(c)	78	0	0	0	0	95,000	0	0	0	0		
Security Systems Upgrade Project	(d)	79	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000		
DWI and DB Interview Rooms Axon System	(e)	80	10,000	10,000	10,000	10,000	10,000	35,000	10,000	10,000	10,000		
Radio System	(f)	81	0	0	0	0	0	300,000	0	0	0		
Facility Situational Awareness Program	(g)	82	0	0	0	0	0	0	0	50,000	0		
Communication Center Upgrades	(h)	83	0	0	0	0	20,000	0	0	0	0		
ti-Task and Surveillance Solution	(i)	84	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000		
Virtual Environment	(j)	85	0	40,000	40,000	40,000	0	0	250,000	0	0		
Server Room Equipment Replacement	(k)	86	0	0	0	0	0	100,000	0	0	0		
Phone System Total Replacement Project	(l)	87	0	0	0	0	0	0	20,000	0	0		
Multifunction Copy/Fax/Scanner Unit Technology Replacement	(m)	88	0	0	0	0	0	0	0	35,000	0		
911 System Upgrade	(n)	89	300,000	0	0	0	0	0	0	0	100,000		
Bonding Costs			5,390	0	0	4,490	0	0	0	0	0		
A 137 CF 1 Webber		TOTAL _	425,250	347,260	347,260	351,750	236,860	548,860	396,260	211,260	226,260		
Acquisition of Equipment - Vehicular 2025-30		00	135,000	425.000	425.000	425.000	405.000	450.000	450.000	450.000	400.000		
Four Wheel Drive Vehicle Replacement	(a)		135,000	135,000	135,000	135,000	135,000	150,000	150,000	150,000	160,000		
Pickup Truck Police Package Responder	(b)		0	60,000	0	0	60,000	0	60,000	0	0		
K9 & K9 SUV Replacement	(c)	92 93	0	28,000	20,000	20,000	65,000	0	65,000	0	0		
ATV EOC Vehicle Police Package Responder  Bonding Costs	(d)	93	1,500	20,000	28,000	28,000 2,900	0	0	30,000	0	0		
Boliding Costs		TOTAL	136,500	223,000	163,000	165,900	260,000	150,000	305,000	150,000	160,000		
		_	·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	,						
Acquisition of Equipment - Non Vehicular 2025-31													
Firearms and Related Equipment Replacement	(a)		175,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	75,000		
Portable Radio Replacement	(b)		10,000	30,000	30,000	30,000	30,000	35,000	35,000	40,000	40,000		
Emergency Equipment for Patrol Vehicles	(c)		50,000	60,000	60,000	60,000	60,000	70,000	70,000	80,000	80,000		
Mobile Data Terminal (MDT) Replacement	(d)		22,000	22,000	22,000	22,000	122,000	22,000	22,000	25,000	25,000		
UAS Program	(e)	98	29,000	29,000	29,000	29,000	25,000	25,000	25,000	25,000	25,000		
Bonding Costs			2,750	0	0	4,250	0	0	0	0	0		
		TOTAL _	288,750	148,000	148,000	152,250	244,000	159,000	159,000	177,000	245,000		
Municipal Facilities and Related Improvements 2025-32													
Municipal Police / Court Building - General Improvements		99	50.000	30.000	30.000	30.000	30.000	30.000	30 000	30 000	50 000		
Municipal Police / Court Building - General Improvements Bonding Costs	(a)	99	50,000 400	30,000	30,000 0	30,000 450	30,000 0	30,000 0	30,000 0	30,000 0	50,000 0		

				FUNDING AMOUNTS PER BUDGET YEAR										
			L		Requested by Recommended Recommended									
	PROJECT		Page	2024	Departments By		By Council							
PROJECT TITLE	NUMBER		Number	Amounts	2025	2025	2025	2026	2027	2028	2029	2030		
			·				<del></del>							
PUBLIC WORKS														
Acquisition of Equipment - Non Vehicular	2025-33													
Medium Riding Mower Replacement		(a)	100	42,000	0	0	0	42,000	0	0	42,000	42,000		
Sewer Easement Machine		(b)	101	0	0	0	0	60,000	0	0	0	0		
Pump for Hunter Run Pump Station		(c)	102	0	0	0	. 0	20,000	0	0	0	20,000		
Ventrac Mower		(d)	103	0	0	0	0	50,000	0	0	0	0		
Roadside Mower Replacement				128,000	0	0	0	0	0	0	0	0		
Turf Tank Field Liner		(e)	104	0	60,000	60,000	60,000	0	0	0	0	0		
Hydraulic Post Pounder		(f)	105	0	7,500	7,500	7,500	0	0	0	0	0		
Large Riding Mower Replacement		(g)	106	0	0	0	0	0	0	125,000	0	0		
Brush Cutter Attachment for Bobcat T770		(h)	107	0	11,000	11,000	11,000	0	0	0	0	0		
Bonding Costs				3,250	0	0	1,300	0	0	0	0	0		
			TOTAL	173,250	78,500	78,500	79,800	172,000	0	125,000	42,000	62,000		
Association of Favoinness A. Vahianlan	2025 24													
Acquisition of Equipment - Vehicular	2025-34	(0)	100	0	200,000	200.000	200 000	202.000		000.000		_		
Replacement Vehicle - Loaders		(a)	108	150,000	290,000	290,000	290,000	290,000	0	290,000	0	0		
Replacement Vehicle - Trucks		(b)	109	150,000	150,000	150,000	150,000	0	150,000	0	0	150,000		
Replacement Vehicle - Compactor Truck		(c)	110	0	0	0	0	275,000	0	275,000	0	275,000		
lacement Vehicle - Dump Trucks		(d)	111	0	260,000	260,000	260,000	0	260,000	0	260,000	0		
Replacement Vehicle - Mason Dump Truck		(e)	112	0	100,000	100,000	100,000	100,000	100,000	0	100,000	0		
Street - Sweeper		(f)	113	0	0	0	• 0	0	0	0	0	300,000		
Crane Truck Replacement			444	120,000	0	0	0	0	0	0	0	0		
Replacement Vehicle - Utility Truck		(g)	114	0	0	0	0	100,000	0	0	0	0		
One Man Leaf Truck		(h)	115	385,000	0	0	0	402,000	0	0	0	0		
Replacement Vehicle - Roll Off Truck		(1)	116	0	0	0	0	250,000	0	0	0	0		
Replacement Enclosed Landscape Trailers		(j)	117	0	20,000	20,000	20,000	0	0	20,000	0	0		
Bonding Costs				1,250	0	0	4,250	0	0	0	0	0		
			TOTAL _	656,250	820,000	820,000	824,250	1,417,000	510,000	585,000	360,000	725,000		
Municipal Facilities and Related Improvements	2025-35													
Municipal Public Works Complex - Buildings/General Improvements		(a)	118	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		
Municipal Public Works Complex		(b)	119	0	0	0	0	550,000	550,000	0	0	0		
Bonding Costs			TOTAL	200	200	0	200	0	0	0	0	0		
			TOTAL _	25,200	25,200	25,000	25,200	575,000	575,000	25,000	25,000	25,000		
Municipal Facilities and Related Improvements-Sewer	2025-36													
Public Works - Sanitary Sewer System Improvements	1010 00	(a)	121	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		
Public Works - Storm Sewer Tystem Improvements		(b)	122	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	•		
Bonding Costs		(5)	122	900	900	20,000	20,000 900	20,000	20,000	20,000	20,000 0	20,000		
Doriding Costs			TOTAL	270,900	270,900	270,000	270,900	270,000	270,000	270,000	270,000	270,000		
			-	. ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,	2.0,000	0,000	2,0,000		
OPEN SPACE PROGRAM														
Suggistion of Land	2025 27													
Open Space Land Acquisition - Consultant Fees - Fully Funded	2025-37	(a)	123	10,000	10,000	10,000	10,000	0	1E 000	0	^	00.000		
Open Space Land Acquisition - Consultant rees - runy runded		(a)	TOTAL	10,000	10,000			0	15,000	0	0	20,000		
			IOIAL _	10,000	10,000	10,000	10,000	0	15,000	0	0	20,000		

				FUNDING AMOUNTS PER BUDGET YEAR										
					Requested by	Recommended	Recommended							
P	ROJECT		Page	2024	Departments B	y Administration	By Council							
PROJECT TITLE N	NUMBER		Number	Amounts	2025	2025	2025	2026	2027	2028	2029	2030		
	2025-38													
Annual Parks Open Space Maintenance Program - Fully Funded		(a)	124	120,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000		
Annual Preserve Open Space Improvement Program - Fully Funded		(b)	125	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000		
Annual Preserve Open Space Maintenance Program - Fully Funded		(c)	126	100,000	100,000	100,000	100,000	110,000	110,000	110,000	110,000	110,000		
Annual Park Development Program - Fully Funded		(d)	127	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		
			_	445,000	465,000	465,000	465,000	480,000	480,000	480,000	480,000	480,000		
SWIM POOL														
Municipal Facilities and Related Improvements	2025-39													
Swim Pool Complex - Water Works - General Improvements		(a)	128	100,000	100,000	100,000	100,000	0	100,000	0	100,000	0		
Swim Pool Complex - Water Works -		(b)	129	0	0	0	0	350,000	0	0	0	0		
Bonding Costs				800	0	0	800	0	0	0	0	0		
TOTALS - ALL PROJECTS SWIM POOL CAPITAL			TOTAL _	100,800	100,000	100,000	100,800	350,000	100,000	0	100,000	0		
TOTALS - ALL PROJECTS GENERAL CAPITAL			_	11,660,306	17,282,192	11,864,392	12,054,982	16,657,160	11,668,843	10,473,222	6,615,260	7,048,060		
FULLY FUNDED PROJECTS						965,932	965,932							
BONDED PROJECTS			_	11,660,306	17,282,192	10,898,460	11,089,050	16,657,160	11,668,843	10,473,222	6,615,260	7,048,060		