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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

PROJECTS	PROJECT TOTALS est. total costs	2027	2028	2029	2030	2031	FUNDING TOTALS
GENERAL CAPITAL							
EQUIPMENT & VEHICLES	$7,256,000.00	$616,000.00	$2,990,000.00	$1,375,000.00	$1,515,000.00	$760,000.00	$7,256,000.00
BEACH, BAY, PROMENADE/CORRIDOR	$7,180,000.00	$230,000.00	$1,450,000.00	$3,650,000.00	$350,000.00	$1,500,000.00	$7,180,000.00
ROADS & DRAINAGE	$14,000,000.00	$3,000,000.00	$2,500,000.00	$2,500,000.00	$3,000,000.00	$3,000,000.00	$14,000,000.00
FACILITIES & BUILDINGS	$5,410,000.00	$100,000.00	$570,000.00	$420,000.00	$2,120,000.00	$2,200,000.00	$5,410,000.00
MARINA	$300,000.00	$0.00	$200,000.00	$100,000.00	$0.00	$0.00	$300,000.00
OPERATIONS & OFFICE EQUIPMENT	$1,535,000.00	$50,000.00	$395,000.00	$225,000.00	$675,000.00	$190,000.00	$1,535,000.00
TOTAL	$35,681,000.00	$3,996,000.00	$8,105,000.00	$8,270,000.00	$7,660,000.00	$7,650,000.00	$35,681,000.00
WATER & SEWER							
UTILITY EQUIPMENT & VEHICLES	$875,000.00	$500,000.00	$75,000.00	$100,000.00	$0.00	$200,000.00	$875,000.00
UTILITY IMPROVEMENTS	$1,625,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$1,625,000.00
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	$3,000,000.00	$925,000.00	$500,000.00	$525,000.00	$425,000.00	$625,000.00	$3,000,000.00
GENERAL CAPITAL TOTALS	$35,681,000.00						
W&S CAPITAL TOTALS	$3,000,000.00						
GRAND TOTALS	$38,681,000.00						

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

EQUIPMENT AND VEHICLES	TOTALS est. total costs	2027	2028	2029	2030	2031	TOTAL FUNDING
Sea Doo for Beach Patrol	$26,000.00	$26,000.00	$0.00	$0.00	$0.00	$0.00	$26,000.00
Beach Patrol vehicle	$70,000.00	$0.00	$70,000.00	$0.00	$0.00	$0.00	$70,000.00
Beach patrol ATV	$80,000.00	$0.00	$15,000.00	$25,000.00	$25,000.00	$15,000.00	$80,000.00
Dump truck w/plow and spreader	$330,000.00	$120,000.00	$0.00	$210,000.00	$0.00	$0.00	$330,000.00
Public Works Barber Surf Rake	$100,000.00	$0.00	$0.00	$100,000.00	$0.00	$0.00	$100,000.00
Public Works Trucks	$300,000.00	$0.00	$100,000.00	$100,000.00	$100,000.00	$0.00	$300,000.00
Traffic Maintenance Truck/equipment	$200,000.00	$0.00	$25,000.00	$100,000.00	$75,000.00	$0.00	$200,000.00
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	$775,000.00	$100,000.00	$200,000.00	$100,000.00	$250,000.00	$125,000.00	$775,000.00
Trash Truck	$700,000.00	$0.00	$0.00	$350,000.00	$350,000.00	$0.00	$700,000.00
Gator for grounds maintenance	$60,000.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
Fire Department - Fire Truck/Command vehicle	$2,580,000.00	$0.00	$2,500,000.00	$80,000.00	$0.00	$0.00	$2,580,000.00
Street Sweeper	$300,000.00	$0.00	$0.00	$0.00	$300,000.00	$0.00	$300,000.00
Load-N-Pack	$600,000.00	$300,000.00	$0.00	$0.00	$0.00	$300,000.00	$600,000.00
EMS Ambulance fully equipped	$415,000.00	$0.00	$0.00	$0.00	$415,000.00	$0.00	$415,000.00
EMS Chief/Support Vehicles	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$0.00	$80,000.00
Elect. Vehicle Charging Station	$300,000.00	$0.00	$0.00	$0.00	$0.00	$300,000.00	$300,000.00
Brush mower	$200,000.00	$0.00	$0.00	$200,000.00	$0.00	$0.00	$200,000.00
Beach Tractor	$100,000.00	$0.00	$0.00	$100,000.00	$0.00	$0.00	$100,000.00
Load and Pack dumpsters	$30,000.00	$10,000.00	$0.00	$0.00	$0.00	$20,000.00	$30,000.00
EQUIPMENT & VEHICLES TOTALS	$7,256,000.00	$616,000.00	$2,990,000.00	$1,375,000.00	$1,515,000.00	$760,000.00	$7,256,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

BEACH, BAY, PROMENADE AND BEACH TO BAY CORRIDOR	TOTALS est. total costs	2027	2028	2029	2030	2031	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/Beach Construction	$3,000,000.00	$0.00	$0.00	$3,000,000.00	$0.00	$0.00	$3,000,000.00
Lagoon Dredging	$1,150,000.00	$0.00	$0.00	$0.00	$150,000.00	$1,000,000.00	$1,150,000.00
Bulkheads	$1,130,000.00	$30,000.00	$300,000.00	$400,000.00	$200,000.00	$200,000.00	$1,130,000.00
Ramps to promenade	$400,000.00	$0.00	$0.00	$200,000.00	$0.00	$200,000.00	$400,000.00
Mobi-Mats	$150,000.00	$50,000.00	$0.00	$50,000.00	$0.00	$50,000.00	$150,000.00
Beach crossovers/split rail	$250,000.00	$150,000.00	$50,000.00	$0.00	$0.00	$50,000.00	$250,000.00
Benches	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
BEACH BAY & PROMENADE TOTALS	$7,180,000.00	$230,000.00	$1,450,000.00	$3,650,000.00	$350,000.00	$1,500,000.00	$7,180,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

ROADS AND DRAINAGE	TOTALS est. total costs	2027	2028	2029	2030	2031	TOTAL FUNDING
Road Reconstruction & Drainage	$3,500,000.00	$1,500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$3,500,000.00
Pump Stations; Flood Mitigation (Design/Construct)	$10,500,000.00	$1,500,000.00	$2,000,000.00	$2,000,000.00	$2,500,000.00	$2,500,000.00	$10,500,000.00
ROADS & DRAINAGE TOTALS	$14,000,000.00	$3,000,000.00	$2,500,000.00	$2,500,000.00	$3,000,000.00	$3,000,000.00	$14,000,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

FACILITIES AND BUILDINGS	TOTALS est. total costs	2027	2028	2029	2030	2031	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	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00	$50,000.00
Decorative Lighting Citywide	$1,000,000.00	$0.00	$0.00	$0.00	$500,000.00	$500,000.00	$1,000,000.00
Citywide banners/flags/decorations	$60,000.00	$0.00	$20,000.00	$20,000.00	$20,000.00	$0.00	$60,000.00
Playgrounds / Shade Structure	$250,000.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$250,000.00
Fencing-Citywide	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Signage	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$0.00	$50,000.00
Public restrooms	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$0.00	$50,000.00
Fire Department	$2,150,000.00	$0.00	$0.00	$150,000.00	$1,000,000.00	$1,000,000.00	$2,150,000.00
Street sign poles	$1,000,000.00	$0.00	$0.00	$0.00	$500,000.00	$500,000.00	$1,000,000.00
Landscaping/grounds improvements	$100,000.00	$0.00	$0.00	$50,000.00	$0.00	$50,000.00	$100,000.00
Citywide security cameras	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$200,000.00
FACILITIES & BUILDINGS TOTALS	$5,410,000.00	$100,000.00	$570,000.00	$420,000.00	$2,120,000.00	$2,200,000.00	$5,410,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

MARINA	TOTALS est. total costs	2027	2028	2029	2030	2031	TOTAL FUNDING
Water lines for docks	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
Building HVAC	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
Enclosure of West side of Marina Building	$100,000.00	$0.00	$0.00	$100,000.00	$0.00	$0.00	$100,000.00
MARINA TOTALS	$300,000.00	$0.00	$200,000.00	$100,000.00	$0.00	$0.00	$300,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

OPERATIONS AND OFFICE EQUIPMENT	TOTALS est. total costs	2027	2028	2029	2030	2031	TOTAL FUNDING
IT hardware; network infrastructure	$240,000.00	$15,000.00	$30,000.00	$120,000.00	$25,000.00	$50,000.00	$240,000.00
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	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
Fire Department Equipment	$275,000.00	$25,000.00	$50,000.00	$50,000.00	$50,000.00	$100,000.00	$275,000.00
Body worn cameras	$410,000.00	$10,000.00	$0.00	$0.00	$400,000.00	$0.00	$410,000.00
EMS power lift/stretcher/stairchair replace.	$135,000.00	$0.00	$40,000.00	$55,000.00	$0.00	$40,000.00	$135,000.00
EMS & Police equipment AED's, drone	$325,000.00	$0.00	$125,000.00	$0.00	$200,000.00	$0.00	$325,000.00
OPERATIONS & OFFICE EQ. TOTALS	$1,535,000.00	$50,000.00	$395,000.00	$225,000.00	$675,000.00	$190,000.00	$1,535,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

UTILITY EQUIPMENT VEHICLES	TOTALS est. total costs	2027	2028	2029	2030	2031	TOTAL FUNDING
WATER AND SEWER							
Utility truck	$200,000.00	$0.00	$0.00	$100,000.00	$0.00	$100,000.00	$200,000.00
Pick Up Truck 4x4	$175,000.00	$0.00	$75,000.00	$0.00	$0.00	$100,000.00	$175,000.00
Backhoe	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
Dump Truck	$300,000.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$300,000.00
UTILITY EQ. & VEHICLES TOTALS	$875,000.00	$500,000.00	$75,000.00	$100,000.00	$0.00	$200,000.00	$875,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

UTILITY IMPROVEMENTS	TOTALS est. total costs	2027	2028	2029	2030	2031	TOTAL FUNDING
WATER AND SEWER							
Pump station improvements	$500,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$500,000.00
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
80th Street Well House Roof	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SCADA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
UTILITY IMPROVEMENTS TOTALS	$1,625,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$325,000.00	$1,625,000.00

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

CAPITAL PLAN 2027-2031 Workshop 11-10-2026

UTILITY WELLS EQUIPMENT, TANKS, PUMPS AND ACCESSORIES	TOTALS est. total costs	2027	2028	2029	2030	2031	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
WELLS & PUMPS TOTALS	$500,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$500,000.00