



**City of Summit**  
**2025 Preliminary Capital Budget**  
**Public Workshop Session**  
**December 11, 2024 at 6:30 PM**

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## **City of Summit**

### **Capital Project Requests**

**FY 2025-FY 2030**

**Dr. Elizabeth Fagan**  
**Mayor**

### **Common Council**

**Jamel Boyer**  
**Delia Hamlet**  
**Andy Minegar**  
**Robert Pawlowski**  
**Kevin Smallwood**  
**Greg Vartan**

**TBD, City Administrator**

**Matthew Giacobbe, City Solicitor**

**Tammie Baldwin – Chief Financial Officer**

**Eric Evers – Fire Chief**

**Rosemary Licatese – City Clerk**

**Mark Ozoroski – Director of Community Programs**

**Nicole Sawicki – Director of Parking Services Agency**

**Aaron Schrager – Director of Community Services**

**Steven Zagorski – Chief of Police**

# AGENDA

**2025 Budget Process & Timeline**

**2025 Capital Budget Summary & Prior Year Comparison**

**Six Year Capital Improvement Plan (2025-2030) & Prospective Projects**

**Department Capital Project Requests**

**City Debt Position & Outlook**

# 2025 Capital Budget Summary



## CURRENT FUND

**TOTAL \$5,676,500**



## SEWER UTILITY FUND

**TOTAL \$2,300,000**



## PARKING UTILITY FUND

**TOTAL \$3,244,000**

# CAPITAL IMPROVEMENT PLAN & PROSPECTIVE PROJECTS

## 2026-2030

DEPARTMENT	2026	2027	2028	2029	2030	Prospective Projects
<b>COMMUNITY PROGRAMS</b>	\$2,140,000	\$1,430,000	\$778,850	\$470,000	\$10,000	\$30,000
<b>COMMUNITY SERVICES</b>	6,805,000	3,620,000	4,795,000	2,125,000	1,965,000	12,130,000
<b>FIRE</b>	1,933,000	883,000	73,000	149,000	0	0
<b>POLICE</b>	143,000	143,000	125,000	150,000	435,000	225,000
<b>TOTAL</b>	\$11,021,500	\$6,076,000	\$5,721,850	\$2,894,000	\$2,410,000	\$12,385,000
<b>UTILITY</b>						
<b>PARKING SERVICES</b>	\$2,150,000	\$200,000	\$150,000	\$200,000	\$150,000	\$0
<b>SEWER UTILITY</b>	970,000	1,230,000	1,125,000	805,000	1,025,000	7,255,000
<b>TOTAL</b>	\$3,120,000	\$1,430,000	\$1,275,000	\$1,005,000	\$1,175,000	\$7,255,000

# **Capital Improvement Plan**

## **City of Summit 2025 - 2030**



# Capital Improvements: One Year Plan

This represents the total requested projects across all departments and includes the Sewer and Parking Utilities.

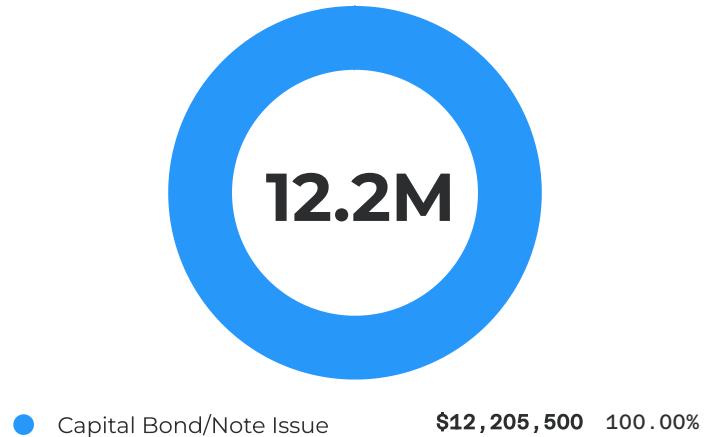
FY25 Total Capital Requested

**\$12,205,500**

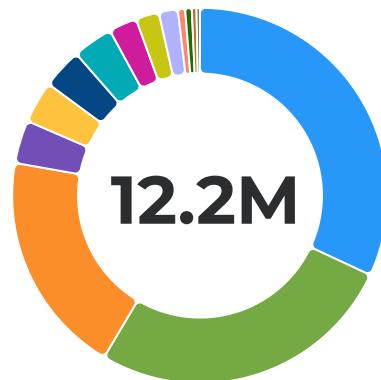
FY25 Total Funding Requested

**\$12,205,500**

FY25 Total Funding Requested by Source



## FY25 Total Funding Requested by Department



● ENGINEERING	\$3,900,000	31.95%
● PARKING UTILITY	\$3,244,000	26.58%
● COMMUNITY PROGRAMS	\$2,350,000	19.25%
● PUBLIC BUILDINGS & GROUNDS	\$453,500	3.72%
● TRANSFER STATION	\$440,000	3.60%
● ROAD REPAIR & MAINTENANCE	\$425,000	3.48%
● FIRE DEPARTMENT	\$423,000	3.47%
● SANITATION	\$295,000	2.42%
● POLICE DEPARTMENT	\$245,000	2.01%
● FLEET MAINTENANCE	\$200,000	1.64%
● DCS/PUBLIC WORKS	\$75,000	0.61%
● PARKS & SHADE TREES	\$70,000	0.57%
● PUBLIC WORKS MAINTENANCE	\$50,000	0.41%
● COMMUNITY SERVICES	\$35,000	0.29%

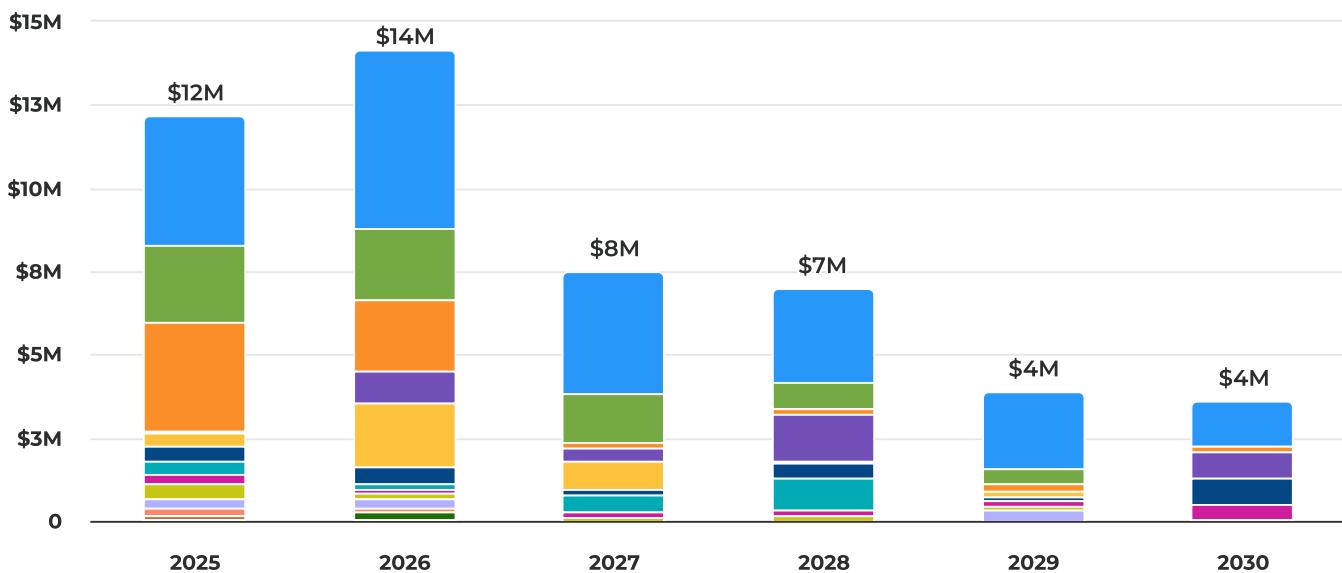
## FY25 Capital Cost Breakdown



# Capital Improvement Multi-Year Plan

The state of New Jersey requires a six-year capital improvement plan. The Six-Year Capital Improvement Plan (CIP) represents the recommendations of the Department Heads and Directors of the city. Capital needs are identified in concurrence with the priorities of the community and available funding. Opportunities for grants will be sought and the remainder of the funding will come from capital note issues and or capital bond issues. These projects will be considered for inclusion in the capital plan portion of the 2025 municipal budget. The state's required 5% down payment will be budgeted in the General Fund Budget.

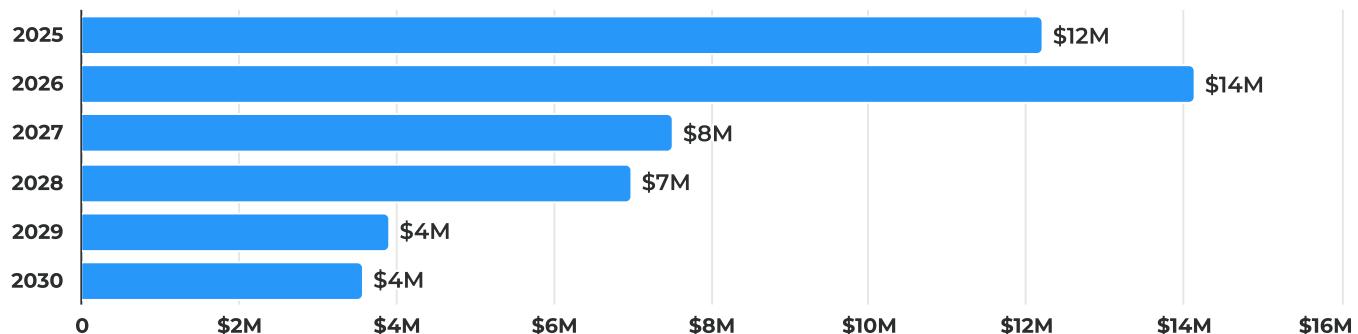
**FY25 - FY30 Total Funding Requested by Department**



*Funding by Department Totals (all years)*

● ENGINEERING	\$19,385,000	40.11%
● COMMUNITY PROGRAMS	\$7,179,350	14.85%
● PARKING UTILITY	\$6,094,000	12.61%
● COMMUNITY SERVICES	\$3,620,000	7.49%
● FIRE DEPARTMENT	\$3,441,000	7.12%
● ROAD REPAIR & MAINTENANCE	\$2,480,000	5.13%
● TRANSFER STATION	\$2,110,000	4.37%
● POLICE DEPARTMENT	\$1,241,000	2.57%
● PUBLIC BUILDINGS & GROUNDS	\$1,088,500	2.25%
● SANITATION	\$915,000	1.89%
● FLEET MAINTENANCE	\$285,000	0.59%
● PUBLIC WORKS MAINTENANCE	\$280,000	0.58%
● PARKS & SHADE TREES	\$120,000	0.25%
● DCS/PUBLIC WORKS	\$75,000	0.16%
● PUBLIC SAFETY	\$20,000	0.04%

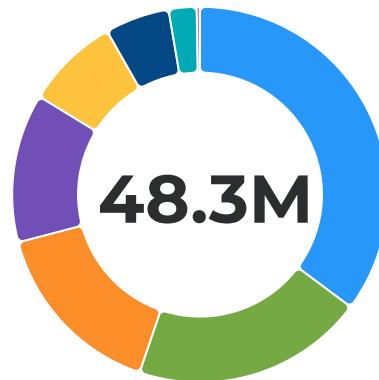
## FY25 - FY30 Capital Cost Breakdown

*Capital Cost Totals (all years)*

● Capital Costs	<b>\$48,333,850</b>	100.00%
● Operational Costs	<b>\$0</b>	0.00%

# Capital Improvement Plan - Project Types

FY25 - FY30 Capital Costs By Project Type



General Infrastructure	\$17,015,000	35.20%
Buildings and Facilities	\$9,679,000	20.03%
Vehicles	\$7,585,000	15.69%
Other Improvements	\$6,189,350	12.81%
Sewer Replacement & Upgrades	\$3,895,000	8.06%
Equipment	\$2,675,500	5.54%
Sewer Utility Pump Stations	\$1,165,000	2.41%
Computers and Related Equipment	\$130,000	0.27%
Computer Software	\$0	0.00%

## General Infrastructure

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12)	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$1,365,000
Pedestrian Safety Improvement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Micropaving Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
TV Inspection & Line Cleaning Project	\$0	\$225,000	\$0	\$235,000	\$0	\$245,000	\$705,000
Stormwater - Sewer Line Investigation and Replacements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
Ashland Road	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
DCP OTHER - Investors Turf Replacement	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Storm Water Drainage Improvement Projects	\$0	\$150,000	\$0	\$175,000	\$0	\$200,000	\$525,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tulip Street (Ashland to Springfield)	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Storm Water - Headwall Replacements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sidewalk Infrastructure Project	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Traffic Signal Upgrade Program	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Colt Road	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000
Cedric Road & Templar Way	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
Canterbury Lane & Ramsey Drive	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Ascot Way Stream Dredging	\$25,000	\$375,000	\$0	\$0	\$0	\$0	\$400,000
Storm Pipe Extension at the The Dell	\$20,000	\$350,000	\$0	\$0	\$0	\$0	\$370,000
Brainerd, Canoe Brook Place & Fay	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Wade Drive & Karen Way	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Prospect Hill Avenue	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
New England Ave	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
Curbing Program	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Blair, Cromwell, Dorsett & Nassau	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Traffic Calming Measures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Public Works Paving Program	\$75,000	\$100,000	\$0	\$125,000	\$0	\$0	\$300,000
Greenbriar Avenue	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Madison Ave	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
College Roads (Yale, Princeton)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Beekman Road	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Sweetbriar Road	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Russell Place	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Cul-de-sac Paving Project (Harrison)	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Infiltration & Inflow Projects	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Pearl Street	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
RRFB Installations	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Walnut Street Improvement Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Utility Road Paving	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Garden Road Improvement Projec	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
George Street Improvement Project	\$35,000	\$0	\$100,000	\$0	\$0	\$0	\$135,000
Friar Tuck Circle	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
DCS Open Space Management	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$105,000
Sewer Utility Administration Upgrades	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$100,000
Sewer HQ DPW 41	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000
Chatham Road - Garage Door Replacement							
Broad Street Corridor Timing	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
River Road Corridor Timing	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
William Street	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Pine Ridge Avenue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Passaic Ave (city portion)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Lafayette Ave	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
High Street (Prospect to Springfield)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Evergreen Road	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
SCDA Monitors	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Office Updates							
Prospect Street Improvement Project (Tulip to Morris)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Oak Ridge Avenue Improvement Project (Montview to Surrey Road)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
GIS Mapping & Updates	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
Stormwater - DEP Requirements	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
West End Stream Stabilization	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Martins Brook Stabilization	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Salt Brook Stream Stabilization	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer HQ DPW 41	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Chatham Road - HVAC Upgrades							
Business District Repair/Improvements	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000
DPW 41 Chatham Road Security Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW 41 Chatham Road Sewer Jet	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Garage Extension							
Sewer HQ DPW 41	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chatham Road							
Security Upgrades							
Orchard Street (city owned length)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mount Vernon Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canoe Brook	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parkway							
Briant Parkway,	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edison Drive &							
Mead Court							
<b>Total General Infrastructure</b>	<b>\$2,960,000</b>	<b>\$5,075,000</b>	<b>\$3,565,000</b>	<b>\$2,610,000</b>	<b>\$1,570,000</b>	<b>\$1,235,000</b>	<b>\$17,015,000</b>

## Buildings and Facilities

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tier Garage Rehab Project	\$3,194,000	\$0	\$0	\$0	\$0	\$0	\$3,194,000
Rehab Project	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Broad Street Garage							
DPW 41 Chatham Road Archive Upgrades	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Transfer Station Siding/Shell Replacement	\$150,000	\$0	\$0	\$500,000	\$0	\$0	\$650,000
Transfer Station Ventilation System	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
City Hall HVAC (System Upgrades)	\$0	\$125,000	\$0	\$125,000	\$0	\$150,000	\$400,000
Transfer Station Packer Upgrade	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Transfer Station Building Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
DPW 41 Chatham Road Salt Dome Replacement	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
City Hall HVAC (Air Handlers)	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$225,000
City Hall Upgrades	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0	\$225,000
City Hall Parking Lot and Lighting Upgrades	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
City Hall File Storage Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DPW - 41 Chatham Road - Building Upgrades	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
Transfer Station Remediation/Redevelopment LSRP	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
DPW - 41 Chatham Road - Garage Door	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$120,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>Replacements</b>							
DPW 41 Chatham Road - Vehicle Lift Upgrade	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
DCP 1000 Morris Ave - Building Upgrades	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
DCP - Cornog - Heating System Replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
DCP - Wilson Restroom - Exterior Repairs and Trim	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Restriping K-lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broad Street Garage Entrance, Stairwell, Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Cedar Street Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preparation/Restoration Aswood Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DeCommision Fuel Tank at FHQ 396 Broad Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DCP Cornog Building Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Hall Elevator Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Buildings and Facilities</b>	<b>\$4,004,000</b>	<b>\$2,530,000</b>	<b>\$445,000</b>	<b>\$2,030,000</b>	<b>\$120,000</b>	<b>\$550,000</b>	<b>\$9,679,000</b>

## Vehicles

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>Replace Fire Engine</b>							
Rear Packer	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Garbage Truck 20CY	\$295,000	\$295,000	\$0	\$0	\$325,000	\$0	\$915,000
Replace Rescue One	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
SA Dump Truck 5-7CY w/plow	\$0	\$250,000	\$0	\$275,000	\$0	\$300,000	\$825,000
PD - Vehicle Lease Replacement Plan	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Sepcial Operations Replacement	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
5CY Dump w/plow	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$600,000
Trash Transfer Trailer Replacement	\$150,000	\$150,000	\$195,000	\$0	\$0	\$0	\$495,000
Street Sweeper Replacement	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
F550 Traffic Truck w/Bucket	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Yard Jockey Tractor (Transfer Station)	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Replace Car One	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$130,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
F450 4WD Mason Dump w/plow	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
F250 4WD Pickup Truck (Fleet)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment 4x4 SUV Utility Vehicle	\$45,000	\$0	\$0	\$0	\$50,000	\$0	\$95,000
F450 4WD Mason Dump w/Plow	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Replace Special Services Vehicle	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
F450 4WD Rack Body Truck w/Plow	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
FD-Fire Prevention Vehicle	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
F250 4WD Pickup w/Plow	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Dodge Durango #501 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Vehicles</b>	<b>\$1,285,000</b>	<b>\$3,140,000</b>	<b>\$1,470,000</b>	<b>\$400,000</b>	<b>\$565,000</b>	<b>\$725,000</b>	<b>\$7,585,000</b>

## Other Improvements

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)	\$0	\$1,025,500	\$0	\$0	\$0	\$0	\$1,025,500
Police Traffic Directors on DCS Projects	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
OTHER DCP - Upper Tatlock Turf	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
PLAYGROUNDS - East Summit New Playground/Basket ball	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
PLAYGROUNDS - Memorial Playground	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
SFAC - Slide Repairs/Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4)	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000
SFAC - ADA Updates/Bathhouse Roof	\$0	\$25,000	\$320,000	\$0	\$0	\$0	\$345,000
DCP OTHER - Memorial Baseball/Softball	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
DCP OTHER - Memorial Tennis Court Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PLAYGROUNDS - Upper Tatlock	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Playground							
Parking Lot Upgrades	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000
TATLOCK - General Purpose Area (Redevelopment Plan Area 7)	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
DCP OTHER - Tatlock Tennis Court Restriped and Repaired	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Regulatory & Warning Sign Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
SFAC - Shade Structure and Asphalt Basketball	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PARK FURNISHINGS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
DCP OTHER - Dog Park	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)	\$0	\$0	\$0	\$17,350	\$0	\$0	\$17,350
TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)	\$0	\$0	\$0	\$6,500	\$0	\$0	\$6,500
Municipal Golf Course Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Golf Course ADA/Parking Lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Improvements</b>	<b>\$1,175,000</b>	<b>\$2,280,500</b>	<b>\$1,020,000</b>	<b>\$918,850</b>	<b>\$660,000</b>	<b>\$135,000</b>	<b>\$6,189,350</b>

## Sewer Replacement & Upgrades

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Sewer Replacement and Repairs	\$250,000	\$0	\$250,000	\$0	\$300,000	\$0	\$800,000
Priority Spot Repairs & Investigation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Collection System Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sewer Lining	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Risk Avenue Improvement Project	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Installation - Doremus Street	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
DPW - 41 Chatham Road Sewer Utility Office Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Odor Treatment/Monitoring/Inspection	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$110,000
DPW 41 Chatham Road (Sewer HQ) Parking Lot Rehabilitation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
DPW 41 Chatham Road (Sewer HQ) Insulation Replacement	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Trunkline Repairs	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$100,000
Broad Street Trunk Line	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000
Force Main Valve Repairs	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$50,000
DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DPW 41 Chatham Road (Sewer HQ) Maintenance Garage Waterproofing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Sewer Replacement - Lorraine Road/Place & Sherman Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Industrial Place	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Woodmere Drive and Pond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sewer Replacement &amp; Upgrades</b>	<b>\$1,980,000</b>	<b>\$175,000</b>	<b>\$605,000</b>	<b>\$305,000</b>	<b>\$625,000</b>	<b>\$205,000</b>	<b>\$3,895,000</b>

## Equipment

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
New Kiosks- 10 replacement ea year	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Backhoe Replacement	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Portable Radio Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Snow Loader Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Trailer Mount - Hot Tar Crack Filler	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Brine Machine Upgrades	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - ALPR System, City Wide Coverage/Geo-Fence	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - City Hall/Police Department Camera System Upgrade	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
SCBA Replacement	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$100,000
Firefighter Turnout Gear	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$87,000
Brush Chipper Replacement	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Equipment 4x4 F150	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PD - Body Armor Replacement	\$0	\$18,000	\$18,000	\$0	\$0	\$35,000	\$71,000
Tree Stump Grinder Replacement	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
FD- Rescue Equipment	\$20,000	\$0	\$0	\$40,000	\$0	\$0	\$60,000
Zero Turn Mower	\$18,500	\$0	\$0	\$35,000	\$0	\$0	\$53,500
DCS - Cameras at City Hall	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
Thermoplastic Paint Machine	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
PD - Variable Traffic Message Board	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$40,000
Small equipment Replacement	\$8,000	\$0	\$15,000	\$0	\$16,000	\$0	\$39,000
FD- Fire Hose replacement	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$30,000
PD - Fixed Speed Radar Mounted Signs	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
PD - Alcotest Breathalyzer Machine	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
PD - AXON Drone Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
PD - ASRT (Active Shooter Response Teams)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Equipment/Medical Triage Supplies							
Mini Excavator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Dispensing System Upgrades - City Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leaf Vac Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course Greens Mower Turf Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radios for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Project Types

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
IT for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$546,500</b>	<b>\$606,000</b>	<b>\$201,000</b>	<b>\$558,000</b>	<b>\$259,000</b>	<b>\$505,000</b>	<b>\$2,675,500</b>

### Sewer Utility Pump Stations

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Pump Station - General Pump Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Chatham Road Pump Station Upgrades	\$125,000	\$150,000	\$0	\$0	\$0	\$0	\$275,000
Constantine Pump Station Upgrades	\$25,000	\$0	\$150,000	\$0	\$50,000	\$0	\$225,000
Grinder Replacement Program	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$195,000
River Road Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
Glen Avenue Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
<b>Total Sewer Utility Pump Stations</b>	<b>\$200,000</b>	<b>\$315,000</b>	<b>\$200,000</b>	<b>\$175,000</b>	<b>\$100,000</b>	<b>\$175,000</b>	<b>\$1,165,000</b>

### Computers and Related Equipment

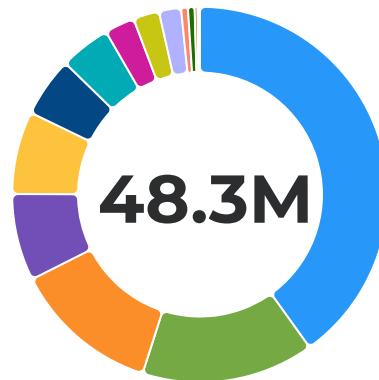
Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PD - Replace Desktop Computers for Agency	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
PD - Network Server Replacement/Upgrade - Everon/ProWatch	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
IT- Computer and Printers	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Total Computers and Related Equipment</b>	<b>\$55,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$130,000</b>

### Computer Software

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DCS City Hall Building Security Keycard Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Computer Software</b>	<b>\$0</b>						

# Capital Improvement Plan - Departments

FY25 - FY30 Capital Costs by Department



Category	Cost (\$)	Percentage
ENGINEERING	\$19,385,000	40.11%
COMMUNITY PROGRAMS	\$7,179,350	14.85%
PARKING UTILITY	\$6,094,000	12.61%
COMMUNITY SERVICES	\$3,620,000	7.49%
FIRE DEPARTMENT	\$3,441,000	7.12%
ROAD REPAIR & MAINTENANCE	\$2,480,000	5.13%
TRANSFER STATION	\$2,110,000	4.37%
POLICE DEPARTMENT	\$1,241,000	2.57%
PUBLIC BUILDINGS & GROUNDS	\$1,088,500	2.25%
SANITATION	\$915,000	1.89%
FLEET MAINTENANCE	\$285,000	0.59%
PUBLIC WORKS MAINTENANCE	\$280,000	0.58%
PARKS & SHADE TREES	\$120,000	0.25%
DCS/PUBLIC WORKS	\$75,000	0.16%
PUBLIC SAFETY	\$20,000	0.04%

## ENGINEERING

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Pedestrian Safety Improvement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
General Sewer Replacement and Repairs	\$250,000	\$0	\$250,000	\$0	\$300,000	\$0	\$800,000
Police Traffic Directors on DCS Projects	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Stormwater - Sewer Line Investigation and Replacements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
Ashland Road Priority Spot Repairs & Investigation	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Storm Water Drainage Improvement Projects	\$0	\$150,000	\$0	\$175,000	\$0	\$200,000	\$525,000
Tulip Street (Ashland to Springfield)	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Collection System Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sewer Lining	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Storm Water - Headwall Replacements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sidewalk Infrastructure Project	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Traffic Signal Upgrade Program	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Colt Road	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000
Cedric Road & Templar Way	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
Risk Avenue Improvement Project	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Canterbury Lane & Ramsey Drive	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Ascot Way Stream Dredging	\$25,000	\$375,000	\$0	\$0	\$0	\$0	\$400,000
Storm Pipe Extension at the The Dell	\$20,000	\$350,000	\$0	\$0	\$0	\$0	\$370,000
Brainerd, Canoe Brook Place & Fay	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Sewer Installation - Doremus Street	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Wade Drive & Karen Way	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Prospect Hill Avenue	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
New England Ave Curbing Program	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
Blair, Cromwell, Dorsett & Nassau	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Pump Station - General Pump Upgrades	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Traffic Calming Measures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Public Works Paving Program	\$75,000	\$100,000	\$0	\$125,000	\$0	\$0	\$300,000
Greenbriar Avenue	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Chatham Road Pump Station Upgrades	\$125,000	\$150,000	\$0	\$0	\$0	\$0	\$275,000
Madison Ave	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
College Roads (Yale, Princeton)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Beekman Road	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
DPW - 41 Chatham Road Sewer Utility Office Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Constantine Pump Station Upgrades	\$25,000	\$0	\$150,000	\$0	\$50,000	\$0	\$225,000
Sweetbriar Road	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Russell Place	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Grinder Replacement Program	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$195,000
Cul-de-sac Paving Project (Harrison)	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Infiltration & Inflow Projects	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Pearl Street	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
RRFB Installations	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Walnut Street Improvement Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Utility Road Paving	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Garden Road Improvement Projec	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
George Street Improvement Project	\$35,000	\$0	\$100,000	\$0	\$0	\$0	\$135,000
Friar Tuck Circle	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Transfer Station Remediation/Redevelopment LSRP	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Odor Treatment/Monitoring/Inspection	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$110,000
Sewer Utility Administration Upgrades	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$100,000
Sewer HQ DPW 41 Chatham Road - Garage Door Replacement	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000
Broad Street Corridor Timing	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
River Road Corridor Timing	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
William Street	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Pine Ridge Avenue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Passaic Ave (city portion)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Lafayette Ave	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
High Street (Prospect to Springfield)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Evergreen Road	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
DPW 41 Chatham Road (Sewer HQ)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

## Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Lot Rehabilitation							
DPW 41 Chatham Road (Sewer HQ)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Insulation Replacement							
Trunkline Repairs	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$100,000
Equipment 4x4 SUV Utility Vehicle	\$45,000	\$0	\$0	\$0	\$50,000	\$0	\$95,000
River Road Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
Glen Avenue Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
SCDA Monitors Office Updates	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Regulatory & Warning Sign Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Prospect Street Improvement Project (Tulip to Morris)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Oak Ridge Avenue Improvement Project (Montview to Surrey Road)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
GIS Mapping & Updates	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
Stormwater - DEP Requirements	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
West End Stream Stabilization	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Martins Brook Stabilization	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Force Main Valve Repairs	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$50,000
Salt Brook Stream Stabilization	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer HQ DPW 41 Chatham Road - HVAC Upgrades	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Business District Repair/Improvements	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000
DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DPW 41 Chatham Road (Sewer HQ) Maintenance Garage Waterproofing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DPW 41 Chatham Road Sewer Jet Garage Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer HQ DPW 41 Chatham Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Security Upgrades							
Preparation/Restoration Aswood Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orchard Street (city owned length)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mount Vernon Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canoe Brook Parkway	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Briant Parkway, Edison Drive & Mead Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,900,000</b>	<b>\$5,330,000</b>	<b>\$3,695,000</b>	<b>\$2,845,000</b>	<b>\$2,300,000</b>	<b>\$1,315,000</b>	<b>\$19,385,000</b>
<b>ENGINEERING</b>							

COMMUNITY PROGRAMS

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12)	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$1,365,000
TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)	\$0	\$1,025,500	\$0	\$0	\$0	\$0	\$1,025,500
OTHER DCP - Upper Tatlock Turf	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
DCP OTHER - Investors Turf Replacement	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
PLAYGROUNDS - East Summit New Playground/Basketball	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
PLAYGROUNDS - Memorial Playground	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
SFAC - Slide Repairs/Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4)	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000
SFAC - ADA Updates/Bathhouse Roof	\$0	\$25,000	\$320,000	\$0	\$0	\$0	\$345,000
DCP OTHER - Memorial Baseball/Softball	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
DCP OTHER - Memorial Tennis Court Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PLAYGROUNDS - Upper Tatlock Playground	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

## Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TATLOCK - General Purpose Area (Redevelopment Plan Area 7)	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
DCP OTHER - Tatlock Tennis Court Restriped and Repaired	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
SFAC - Shade Structure and Asphalt Basketball	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PARK FURNISHINGS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
DCP OTHER - Dog Park	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)	\$0	\$0	\$0	\$17,350	\$0	\$0	\$17,350
TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)	\$0	\$0	\$0	\$6,500	\$0	\$0	\$6,500
Municipal Golf Course Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Golf Course ADA/Parking Lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total COMMUNITY PROGRAMS</b>	<b>\$2,350,000</b>	<b>\$2,140,500</b>	<b>\$1,430,000</b>	<b>\$778,850</b>	<b>\$470,000</b>	<b>\$10,000</b>	<b>\$7,179,350</b>

## PARKING UTILITY

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tier Garage Rehab Project	\$3,194,000	\$0	\$0	\$0	\$0	\$0	\$3,194,000
Rehab Project Broad Street Garage	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
New Kiosks- 10 replacement ea year	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Parking Lot Upgrades	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000
Restriping K-lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broad Street Garage Entrance, Stairwell, Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PARKING UTILITY</b>	<b>\$3,244,000</b>	<b>\$2,150,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$6,094,000</b>

## COMMUNITY SERVICES

Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TV Inspection & Line Cleaning Project	\$0	\$225,000	\$0	\$235,000	\$0	\$245,000	\$705,000
DPW 41 Chatham Road Archive Upgrades	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
5CY Dump w/plow	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$600,000
City Hall HVAC (System Upgrades)	\$0	\$125,000	\$0	\$125,000	\$0	\$150,000	\$400,000
Backhoe Replacement	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
City Hall HVAC (Air Handlers)	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$225,000
City Hall File Storage Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Snow Loader Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
F450 4WD Mason Dump w/plow	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
DCS Open Space Management	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$105,000
Brush Chipper Replacement	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Broad Street Trunk Line	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000
DCS - Cameras at City Hall	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
DCP 1000 Morris Ave - Building Upgrades	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
DPW 41 Chatham Road Security Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Lorraine Road/Place & Sherman Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Industrial Place	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Woodmere Drive and Pond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mini Excavator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DCS City Hall Building Security Keycard Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Cedar Street Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DeCommision Fuel Tank at FHQ 396 Broad Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DCP Cornog Building Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
City Hall Elevator Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Dispensing System Upgrades - City Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leaf Vac Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course Greens Mower Turf Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dodge Durango #501 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total COMMUNITY SERVICES</b>	<b>\$35,000</b>	<b>\$975,000</b>	<b>\$365,000</b>	<b>\$1,410,000</b>	<b>\$35,000</b>	<b>\$800,000</b>	<b>\$3,620,000</b>

## FIRE DEPARTMENT

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Fire Engine	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Replace Rescue One	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Sepcial Operations Replacement	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
Portable Radio Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Replace Car One	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$130,000
SCBA Replacement	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$100,000
Replace Special Services Vehicle	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Firefighter Turnout Gear	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$87,000
FD- Rescue Equipment	\$20,000	\$0	\$0	\$40,000	\$0	\$0	\$60,000
FD-Fire Prevention Vehicle	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Small equipment Replacement	\$8,000	\$0	\$15,000	\$0	\$16,000	\$0	\$39,000
FD- Fire Hose replacement	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$30,000
Radios for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FIRE DEPARTMENT</b>	<b>\$423,000</b>	<b>\$1,913,000</b>	<b>\$883,000</b>	<b>\$73,000</b>	<b>\$149,000</b>	<b>\$0</b>	<b>\$3,441,000</b>

## ROAD REPAIR & MAINTENANCE

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Micropaving Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SA Dump Truck 5-7CY w/plow	\$0	\$250,000	\$0	\$275,000	\$0	\$300,000	\$825,000
DPW 41 Chatham Road Salt Dome Replacement	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Street Sweeper Replacement	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

## Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Trailer Mount - Hot Tar Crack Filler	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Brine Machine Upgrades	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total ROAD REPAIR &amp; MAINTENANCE</b>	<b>\$425,000</b>	<b>\$505,000</b>	<b>\$150,000</b>	<b>\$425,000</b>	<b>\$150,000</b>	<b>\$825,000</b>	<b>\$2,480,000</b>

## TRANSFER STATION

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Transfer Station Siding/Shell Replacement	\$150,000	\$0	\$0	\$500,000	\$0	\$0	\$650,000
Transfer Station Ventilation System	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Trash Transfer Trailer Replacement	\$150,000	\$150,000	\$195,000	\$0	\$0	\$0	\$495,000
Transfer Station Packer Upgrade	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Yard Jockey Tractor (Transfer Station)	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
<b>Total TRANSFER STATION</b>	<b>\$440,000</b>	<b>\$150,000</b>	<b>\$520,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,110,000</b>

## POLICE DEPARTMENT

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PD - Vehicle Lease Replacement Plan	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
PD - ALPR System, City Wide Coverage/Geo-Fence	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - City Hall/Police Department Camera System Upgrade	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - Body Armor Replacement	\$0	\$18,000	\$18,000	\$0	\$0	\$35,000	\$71,000
PD - Replace Desktop Computers for Agency	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
PD - Network Server Replacement/Upgrade - Everon/ProWatch	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
PD - Variable Traffic Message Board	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$40,000
PD - Fixed Speed Radar Mounted Signs	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
PD - Alcotest Breathalyzer Machine	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Departments

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PD - AXON Drone Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
PD - ASRT (Active Shooter Response Teams)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Equipment/Medical Triage Supplies							
<b>Total POLICE DEPARTMENT</b>	<b>\$245,000</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$435,000</b>	<b>\$1,241,000</b>

**PUBLIC BUILDINGS & GROUNDS**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Transfer Station Building Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
City Hall Upgrades	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0	\$225,000
City Hall Parking Lot and Lighting Upgrades	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
DPW - 41 Chatham Road - Building Upgrades	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
DPW - 41 Chatham Road - Garage Door Replacements	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$120,000
Zero Turn Mower	\$18,500	\$0	\$0	\$35,000	\$0	\$0	\$53,500
DCP - Cornog - Heating System Replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
DCP - Wilson Restroom - Exterior Repairs and Trim	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total PUBLIC BUILDINGS &amp; GROUNDS</b>	<b>\$453,500</b>	<b>\$155,000</b>	<b>\$120,000</b>	<b>\$190,000</b>	<b>\$120,000</b>	<b>\$50,000</b>	<b>\$1,088,500</b>

**SANITATION**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Rear Packer Garbage Truck 20CY	\$295,000	\$295,000	\$0	\$0	\$325,000	\$0	\$915,000
<b>Total SANITATION</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$915,000</b>

**FLEET MAINTENANCE**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW 41 Chatham Road - Vehicle Lift Upgrade	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
F250 4WD Pickup Truck (Fleet)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
F450 4WD Rack Body Truck w/Plow	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b>Total FLEET MAINTENANCE</b>	<b>\$200,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>

**PUBLIC WORKS MAINTENANCE**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
F550 Traffic Truck w/Bucket	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
F450 4WD Mason Dump w/Plow	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Thermoplastic Paint Machine	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total PUBLIC WORKS MAINTENANCE</b>	<b>\$50,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

**PARKS & SHADE TREES**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tree Stump Grinder Replacement	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
F250 4WD Pickup w/Plow	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total PARKS &amp; SHADE TREES</b>	<b>\$70,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

**DCS/PUBLIC WORKS**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment 4x4 F150	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total DCS/PUBLIC WORKS</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**PUBLIC SAFETY**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
IT- Computer and Printers	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Total PUBLIC SAFETY</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

# Capital Improvement Plan - Expenditures

## FY25 - FY30 Expenditures by Fund



● Capital Bond/Note Issue **\$48,041,350** 100.00%

### Capital Bond/Note Issue

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tier Garage Rehab Project	\$3,194,000	\$0	\$0	\$0	\$0	\$0	\$3,194,000
Rehab Project Broad Street Garage	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12)	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$1,365,000
Replace Fire Engine	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)	\$0	\$1,025,500	\$0	\$0	\$0	\$0	\$1,025,500
Rear Packer Garbage Truck 20CY	\$295,000	\$295,000	\$0	\$0	\$325,000	\$0	\$915,000
Pedestrian Safety Improvement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Micropaving Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Replace Rescue One	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
SA Dump Truck 5-7CY w/plow	\$0	\$250,000	\$0	\$275,000	\$0	\$300,000	\$825,000
General Sewer Replacement and Repairs	\$250,000	\$0	\$250,000	\$0	\$300,000	\$0	\$800,000
New Kiosks- 10 replacement ea year	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
PD - Vehicle Lease Replacement Plan	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Traffic Directors on DCS Projects	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
TV Inspection & Line Cleaning Project	\$0	\$225,000	\$0	\$235,000	\$0	\$245,000	\$705,000
Sepcial Operations Replacement	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
DPW 41 Chatham Road Archive Upgrades	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Transfer Station Siding/Shell Replacement	\$150,000	\$0	\$0	\$500,000	\$0	\$0	\$650,000
Stormwater - Sewer Line Investigation and Replacements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
Ashland Road	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
5CY Dump w/plow	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$600,000
Priority Spot Repairs & Investigation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
OTHER DCP - Upper Tatlock Turf	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
DCP OTHER - Investors Turf Replacement	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Storm Water Drainage Improvement Projects	\$0	\$150,000	\$0	\$175,000	\$0	\$200,000	\$525,000
Transfer Station Ventilation System	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
PLAYGROUNDS - East Summit New Playground/Basket ball	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
PLAYGROUNDS - Memorial Playground	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
SFAC - Slide Repairs/Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Trash Transfer Trailer Replacement	\$150,000	\$150,000	\$195,000	\$0	\$0	\$0	\$495,000
Tulip Street (Ashlsnd to Springfield)	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4)	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000
Collection System Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sewer Lining	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Storm Water - Headwall	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replacements							
Sidewalk Infrastructure Project	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Traffic Signal Upgrade Program	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Colt Road	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000
Cedric Road & Templar Way	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
Risk Avenue Improvement Project	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
City Hall HVAC (System Upgrades)	\$0	\$125,000	\$0	\$125,000	\$0	\$150,000	\$400,000
Canterbury Lane & Ramsey Drive	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Ascot Way Stream Dredging	\$25,000	\$375,000	\$0	\$0	\$0	\$0	\$400,000
Storm Pipe Extension at the The Dell	\$20,000	\$350,000	\$0	\$0	\$0	\$0	\$370,000
Brainerd, Canoe Brook Place & Fay	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Sewer Installation - Doremus Street	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Transfer Station Packer Upgrade	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Wade Drive & Karen Way	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Prospect Hill Avenue	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
New England Ave	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
SFAC - ADA Updates/Bathhouse Roof	\$0	\$2,500	\$320,000	\$0	\$0	\$0	\$322,500
Curbing Program	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Blair, Cromwell, Dorsett & Nassau	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Pump Station - General Pump Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Traffic Calming Measures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Public Works Paving Program	\$75,000	\$100,000	\$0	\$125,000	\$0	\$0	\$300,000
Transfer Station Building Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
DCP OTHER - Memorial Baseball/Softball	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Backhoe Replacement	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
DPW 41 Chatham Road Salt Dome Replacement	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Greenbriar Avenue	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Chatham Road Pump Station Upgrades	\$125,000	\$150,000	\$0	\$0	\$0	\$0	\$275,000
Street Sweeper Replacement	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Madison Ave	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
College Roads (Yale, Princeton)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Beekman Road	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
DPW - 41 Chatham Road Sewer Utility Office Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
PLAYGROUNDS - Upper Tatlock Playground	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
SCBA Replacement	\$0	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000
City Hall HVAC (Air Handlers)	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$225,000
Portable Radio Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
City Hall Upgrades	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0	\$225,000
Sweetbriar Road	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Russell Place	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Grinder Replacement Program	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$195,000
Cul-de-sac Paving Project (Harrison)	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
City Hall Parking Lot and Lighting Upgrades	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Infiltration & Inflow Projects	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
City Hall File Storage Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Pearl Street	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Snow Loader Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
RRFB Installations	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Walnut Street Improvement Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Utility Road Paving	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Garden Road Improvement Projec	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
DPW - 41 Chatham Road - Building Upgrades	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
Parking Lot Upgrades	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000
TATLOCK - General Purpose Area (Redevelopment Plan Area 7)	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
F550 Traffic Truck w/Bucket	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Yard Jockey Tractor (Transfer Station)	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
George Street Improvement Project	\$35,000	\$0	\$100,000	\$0	\$0	\$0	\$135,000
Replace Car One	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$130,000
Friar Tuck Circle	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
F450 4WD Mason Dump w/plow	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Transfer Station Remediation/Redevelopment LSRP	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
DPW - 41 Chatham Road - Garage Door Replacements	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$120,000
Odor Treatment/Monitoring/Inspection	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$110,000
Trailer Mount - Hot Tar Crack Filler	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
DCS Open Space Management	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$105,000
Sewer Utility Administration Upgrades	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$100,000
Sewer HQ DPW 41 Chatham Road - Garage Door Replacement	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000
DPW 41 Chatham Road - Vehicle Lift Upgrade	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Broad Street Corridor Timing	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
River Road Corridor Timing	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
William Street	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Pine Ridge Avenue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Passaic Ave (city portion)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Lafayette Ave	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
High Street (Prospect to Springfield)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Evergreen Road	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Brine Machine Upgrades	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - ALPR System, City Wide Coverage/Geo-Fence	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - City Hall/Police Department Camera System Upgrade	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW 41 Chatham Road (Sewer HQ) Parking Lot Rehabilitation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
DPW 41 Chatham Road (Sewer HQ) Insulation Replacement	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Trunkline Repairs	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$100,000
F250 4WD Pickup Truck (Fleet)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment 4x4 SUV Utility Vehicle	\$45,000	\$0	\$0	\$0	\$50,000	\$0	\$95,000
F450 4WD Mason Dump w/Plow	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Replace Special Services Vehicle	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Constantine Pump Station Upgrades	\$25,000	\$0	\$15,000	\$0	\$50,000	\$0	\$90,000
Firefighter Turnout Gear	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$87,000
River Road Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
Glen Avenue Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
F450 4WD Rack Body Truck w/Plow	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
DCP OTHER - Tatlock Tennis Court Restriped and Repaired	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
SCDA Monitors Office Updates	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Brush Chipper Replacement	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Equipment 4x4 F150	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Regulatory & Warning Sign Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Prospect Street Improvement Project (Tulip to Morris)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Oak Ridge Avenue Improvement Project (Montview to Surrey Road)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
SFAC - Shade Structure and Asphalt Basketball	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PD - Body Armor Replacement	\$0	\$18,000	\$18,000	\$0	\$0	\$35,000	\$71,000
Tree Stump Grinder Replacement	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Broad Street Trunk Line	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GIS Mapping & Updates	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
PD - Replace Desktop Computers for Agency	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
FD- Rescue Equipment	\$20,000	\$0	\$0	\$40,000	\$0	\$0	\$60,000
Stormwater - DEP Requirements	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
PARK FURNISHINGS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
FD-Fire Prevention Vehicle	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
DCS - Cameras at City Hall	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
DCP 1000 Morris Ave - Building Upgrades	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
West End Stream Stabilization	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Martins Brook Stabilization	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
F250 4WD Pickup w/Plow	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PD - Network Server Replacement/Upgrade - Everon/ProWatch	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
Force Main Valve Repairs	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$50,000
Salt Brook Stream Stabilization	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Thermoplastic Paint Machine	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
DCP OTHER - Dog Park	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
PD - Variable Traffic Message Board	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$40,000
DCP - Cornog - Heating System Replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Small equipment Replacement	\$8,000	\$0	\$15,000	\$0	\$16,000	\$0	\$39,000
Sewer HQ DPW 41 Chatham Road - HVAC Upgrades	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Business District Repair/Improvements	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PD - Fixed Speed Radar Mounted Signs	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DPW 41 Chatham Road (Sewer HQ) Maintenance Garage Waterproofing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DCP - Wilson Restroom - Exterior Repairs and Trim	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DCP OTHER - Memorial Tennis Court Replacement	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
PD - Alcotest Breathalyzer Machine	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
IT- Computer and Printers	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Zero Turn Mower	\$18,500	\$0	\$0	\$0	\$0	\$0	\$18,500
TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)	\$0	\$0	\$0	\$17,350	\$0	\$0	\$17,350
FD- Fire Hose replacement	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
PD - AXON Drone Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
PD - ASRT (Active Shooter Response Teams) Equipment/Medical Triage Supplies	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)	\$0	\$0	\$0	\$6,500	\$0	\$0	\$6,500
DPW 41 Chatham Road Security Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Lorraine Road/Place & Sherman Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Industrial Place	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Woodmere Drive and Pond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW 41 Chatham Road Sewer Jet	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Expenditures

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Garage Extension							
Sewer HQ DPW 41	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chatham Road Security Upgrades							
Mini Excavator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DCS City Hall	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Security							
Keycard Access							
Restriping K-lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broad Street Garage Entrance, Stairwell, Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Cedar Street Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preparation/Restoration Aswood Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DeCommision Fuel Tank at FHQ 396	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broad Street							
DCP Cornog Building Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Hall Elevator Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orchard Street (city owned length)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mount Vernon Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canoe Brook Parkway	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Briant Parkway, Edison Drive & Mead Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Dispensing System Upgrades - City Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leaf Vac Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course Greens Mower Turf Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dodge Durango #501 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Radios for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Golf Course Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Golf Course ADA/Parking Lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Bond/Note Issue</b>	<b>\$12,205,500</b>	<b>\$14,149,000</b>	<b>\$7,226,000</b>	<b>\$7,026,850</b>	<b>\$3,849,000</b>	<b>\$3,585,000</b>	<b>\$48,041,350</b>

# Capital Projects

## Capital Projects

Project Name	Years	Departments	Type	Total
5CY Dump w/plow	2027 - 2030	COMMUNITY SERVICES	Vehicles	\$600,000
F250 4WD Pickup w/Plow	2026	PARKS & SHADE TREES	Vehicles	\$50,000
F450 4WD Mason Dump w/plow	2026	COMMUNITY SERVICES	Vehicles	\$125,000
F450 4WD Mason Dump w/Plow	2026	PUBLIC WORKS MAINTENANCE	Vehicles	\$90,000
F450 4WD Rack Body Truck w/Plow	2026	FLEET MAINTENANCE	Vehicles	\$85,000
F550 Traffic Truck w/Bucket	2026	PUBLIC WORKS MAINTENANCE	Vehicles	\$140,000
SA Dump Truck 5-7CY w/plow	2026 - 2030	ROAD REPAIR & MAINTENANCE	Vehicles	\$825,000
7 Cedar Street Upgrades	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$0
Ascot Way Stream Dredging	2025 - 2026	ENGINEERING	General Infrastructure	\$400,000
Ashland Road	2025 - 2030	ENGINEERING	General Infrastructure	\$600,000
Backhoe Replacement	2025 - 2028	COMMUNITY SERVICES	Equipment	\$275,000
Beekman Road	2025 - 2030	ENGINEERING	General Infrastructure	\$250,000
Blair, Cromwell, Dorsett & Nassau	2025 - 2030	ENGINEERING	General Infrastructure	\$300,000
Brainerd, Canoe Brook Place & Fay	2025 - 2030	ENGINEERING	General Infrastructure	\$350,000
Briant Parkway, Edison Drive & Mead Court	2025 - 2030	ENGINEERING	General Infrastructure	\$0
Brine Machine Upgrades	2025 - 2030	ROAD REPAIR & MAINTENANCE	Equipment	\$100,000
Broad Street Corridor Timing	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
Broad Street Garage Entrance, Stairwell, Sidewalk	2025 - 2030	PARKING UTILITY	Buildings and Facilities	\$0
Broad Street Trunk Line	2025 - 2030	COMMUNITY SERVICES	Sewer Replacement & Upgrades	\$60,000
Brush Chipper Replacement	2025 - 2030	COMMUNITY SERVICES	Equipment	\$75,000
Business District Repair/Improvements	2025 - 2030	ENGINEERING	General Infrastructure	\$30,000
Canoe Brook Parkway	2025 - 2030	ENGINEERING	General Infrastructure	\$0
Canterbury Lane & Ramsey Drive	2025 - 2030	ENGINEERING	General Infrastructure	\$400,000
Cedric Road & Templar Way	2025 - 2030	ENGINEERING	General Infrastructure	\$425,000

Project Name	Years	Departments	Type	Total
Chatham Road Pump Station Upgrades	2025 - 2026	ENGINEERING	Sewer Utility Pump Stations	\$275,000
City Hall Elevator Upgrades	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$0
City Hall File Storage Improvements	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$150,000
City Hall HVAC (Air Handlers)	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$225,000
City Hall HVAC (System Upgrades)	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$400,000
City Hall Parking Lot and Lighting Upgrades	2025	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$175,000
City Hall Upgrades	2025 - 2028	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$225,000
Collection System Upgrades	2025 - 2030	ENGINEERING	Sewer Replacement & Upgrades	\$450,000
College Roads (Yale, Princeton)	2025 - 2030	ENGINEERING	General Infrastructure	\$250,000
Colt Road	2025 - 2030	ENGINEERING	General Infrastructure	\$425,000
Constantine Pump Station Upgrades	2025 - 2029	ENGINEERING	Sewer Utility Pump Stations	\$90,000
Cul-de-sac Paving Project (Harrison)	2025 - 2030	ENGINEERING	General Infrastructure	\$175,000
Curbing Program	2025 - 2030	ENGINEERING	General Infrastructure	\$300,000
DCP - Cornog - Heating System Replacement	2025	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$40,000
DCP - Wilson Restroom - Exterior Repairs and Trim	2025	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$25,000
DCP 1000 Morris Ave - Building Upgrades	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$50,000
DCP Cornog Building Upgrades	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$0
DCP OTHER - Dog Park	2025	COMMUNITY PROGRAMS	Other Improvements	\$50,000
DCP OTHER - Investors Turf Replacement	2027	COMMUNITY PROGRAMS	General Infrastructure	\$600,000
DCP OTHER - Memorial Baseball/Softball	2025	COMMUNITY PROGRAMS	Other Improvements	\$300,000
DCP OTHER - Memorial Tennis Court Replacement	2027	COMMUNITY PROGRAMS	Other Improvements	\$25,000
DCP OTHER - Tatlock Tennis Court Restriped and Repaired	2026	COMMUNITY PROGRAMS	Other Improvements	\$80,000
DCS - Cameras at City Hall	2026 - 2028	COMMUNITY SERVICES	Equipment	\$50,000
DCS City Hall Building Security Keycard Access	2025 - 2030	COMMUNITY SERVICES	Computer Software	\$0
DCS Open Space Management	2025 - 2029	COMMUNITY SERVICES	General Infrastructure	\$105,000
DeCommision Fuel Tank at FHQ 396 Broad Street	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$0
Dodge Durango #501 Replacement	2025	COMMUNITY SERVICES	Vehicles	\$0
DPW - 41 Chatham Road - Building Upgrades	2025 - 2029	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$150,000
DPW - 41 Chatham Road - Garage Door Replacements	2025 - 2029	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$120,000

Project Name	Years	Departments	Type	Total
DPW - 41 Chatham Road Sewer Utility Office Expansion	2025	ENGINEERING	Sewer Replacement & Upgrades	\$250,000
DPW 41 Chatham Road - Vehicle Lift Upgrade	2025	FLEET MAINTENANCE	Buildings and Facilities	\$100,000
DPW 41 Chatham Road (Sewer HQ) Insulation Replacement	2025	ENGINEERING	Sewer Replacement & Upgrades	\$100,000
DPW 41 Chatham Road (Sewer HQ) Maintenance Garage Waterproofing	2025	ENGINEERING	Sewer Replacement & Upgrades	\$25,000
DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement	2025	ENGINEERING	Sewer Replacement & Upgrades	\$25,000
DPW 41 Chatham Road (Sewer HQ) Parking Lot Rehabilitation	2025	ENGINEERING	Sewer Replacement & Upgrades	\$100,000
DPW 41 Chatham Road Archive Upgrades	2025 - 2030	COMMUNITY SERVICES	Buildings and Facilities	\$650,000
DPW 41 Chatham Road Salt Dome Replacement	2025 - 2030	ROAD REPAIR & MAINTENANCE	Buildings and Facilities	\$275,000
DPW 41 Chatham Road Security Upgrades	2025	COMMUNITY SERVICES	General Infrastructure	\$0
DPW 41 Chatham Road Sewer Jet Garage Extension	2025	ENGINEERING	General Infrastructure	\$0
Equipment 4x4 F150	2025	DCS/PUBLIC WORKS	Equipment	\$75,000
Equipment 4x4 SUV Utility Vehicle	2025 - 2029	ENGINEERING	Vehicles	\$95,000
Evergreen Road	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
F250 4WD Pickup Truck (Fleet)	2025	FLEET MAINTENANCE	Vehicles	\$100,000
FD- Fire Hose replacement	2026	FIRE DEPARTMENT	Equipment	\$15,000
FD- Rescue Equipment	2025 - 2028	FIRE DEPARTMENT	Equipment	\$60,000
FD-Fire Prevention Vehicle	2026	FIRE DEPARTMENT	Vehicles	\$55,000
Firefighter Turnout Gear	2025 - 2029	FIRE DEPARTMENT	Equipment	\$87,000
Force Main Valve Repairs	2025 - 2028	ENGINEERING	Sewer Replacement & Upgrades	\$50,000
Friar Tuck Circle	2025 - 2030	ENGINEERING	General Infrastructure	\$125,000
Fuel Dispensing System Upgrades - City Garage	2025 - 2030	COMMUNITY SERVICES	Equipment	\$0
Garden Road Improvement Projec	2025	ENGINEERING	General Infrastructure	\$150,000
General Sewer Replacement and Repairs	2025 - 2029	ENGINEERING	Sewer Replacement & Upgrades	\$800,000
George Street Improvement Project	2025 - 2027	ENGINEERING	General Infrastructure	\$135,000
GIS Mapping & Updates	2026 - 2029	ENGINEERING	General Infrastructure	\$60,000
Glen Avenue Pump Station	2026 - 2030	ENGINEERING	Sewer Utility Pump Stations	\$85,000
Golf Course Greens Mower Turf Aerator	2025 - 2030	COMMUNITY SERVICES	Equipment	\$0
Greenbriar Avenue	2025 - 2030	ENGINEERING	General Infrastructure	\$275,000
Grinder Replacement Program	2025 - 2030	ENGINEERING	Sewer Utility Pump Stations	\$195,000
High Street (Prospect to Springfield)	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
Infiltration & Inflow Projects	2026 - 2030	ENGINEERING	General Infrastructure	\$150,000
IT for new firehouse	2025	FIRE DEPARTMENT	Equipment	\$0

Project Name	Years	Departments	Type	Total
IT- Computer and Printers	2026	PUBLIC SAFETY	Computers and Related Equipment	\$20,000
Lafayette Ave	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
Leaf Vac Replacement	2025 - 2030	COMMUNITY SERVICES	Equipment	\$0
Madison Ave	2025 - 2030	ENGINEERING	General Infrastructure	\$250,000
Martins Brook Stabilization	2025 - 2030	ENGINEERING	General Infrastructure	\$50,000
Micropaving Program	2025 - 2030	ROAD REPAIR & MAINTENANCE	General Infrastructure	\$900,000
Mini Excavator	2025	COMMUNITY SERVICES	Equipment	\$0
Mount Vernon Ave	2025 - 2030	ENGINEERING	General Infrastructure	\$0
Municipal Golf Course ADA/Parking Lot	2025 - 2030	COMMUNITY PROGRAMS	Other Improvements	\$0
Municipal Golf Course Bridges	2025 - 2030	COMMUNITY PROGRAMS	Other Improvements	\$0
New England Ave	2025 - 2030	ENGINEERING	General Infrastructure	\$325,000
New Kiosks- 10 replacement ea year	2025 - 2030	PARKING UTILITY	Equipment	\$750,000
Oak Ridge Avenue Improvement Project (Montview to Surrey Road)	2025	ENGINEERING	General Infrastructure	\$75,000
Odor Treatment/Monitoring/Inspection	2025 - 2028	ENGINEERING	Sewer Replacement & Upgrades	\$110,000
Orchard Street (city owned length)	2025 - 2030	ENGINEERING	General Infrastructure	\$0
OTHER DCP - Upper Tatlock Turf	2028	COMMUNITY PROGRAMS	Other Improvements	\$600,000
PARK FURNISHINGS	2025 - 2030	COMMUNITY PROGRAMS	Other Improvements	\$60,000
Parking Lot Upgrades	2025 - 2029	PARKING UTILITY	Other Improvements	\$150,000
Passaic Ave (city portion)	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
PD - Alcotest Breathalyzer Machine	2025 - 2030	POLICE DEPARTMENT	Equipment	\$20,000
PD - ALPR System, City Wide Coverage/Geo-Fence	2025 - 2030	POLICE DEPARTMENT	Equipment	\$100,000
PD - ASRT (Active Shooter Response Teams) Equipment/Medical Triage Supplies	2025 - 2030	POLICE DEPARTMENT	Equipment	\$10,000
PD - AXON Drone Equipment	2025 - 2030	POLICE DEPARTMENT	Equipment	\$15,000
PD - Body Armor Replacement	2025 - 2030	POLICE DEPARTMENT	Equipment	\$71,000
PD - City Hall/Police Department Camera System Upgrade	2025 - 2030	POLICE DEPARTMENT	Equipment	\$100,000
PD - Fixed Speed Radar Mounted Signs	2025 - 2030	POLICE DEPARTMENT	Equipment	\$25,000
PD - Network Server Replacement/Upgrade - Everon/ProWatch	2025 - 2030	POLICE DEPARTMENT	Computers and Related Equipment	\$50,000
PD - Replace Desktop Computers for Agency	2025 - 2030	POLICE DEPARTMENT	Computers and Related Equipment	\$60,000
PD - Variable Traffic Message Board	2025 - 2030	POLICE DEPARTMENT	Equipment	\$40,000

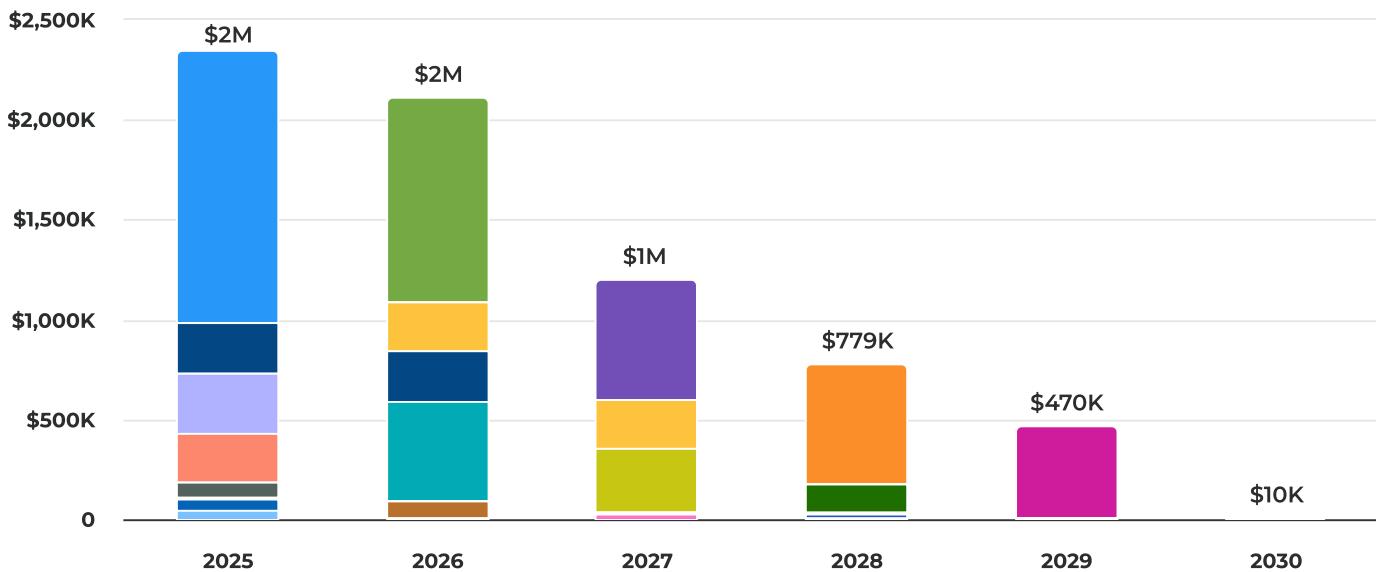
Project Name	Years	Departments	Type	Total
PD - Vehicle Lease Replacement Plan	2025 - 2030	POLICE DEPARTMENT	Vehicles	\$750,000
Pearl Street	2025 - 2030	ENGINEERING	General Infrastructure	\$150,000
Pedestrian Safety Improvement Project	2025 - 2030	ENGINEERING	General Infrastructure	\$900,000
Pine Ridge Avenue	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
PLAYGROUNDS - East Summit New Playground/Basketball	2026 - 2027	COMMUNITY PROGRAMS	Other Improvements	\$500,000
PLAYGROUNDS - Memorial Playground	2025 - 2026	COMMUNITY PROGRAMS	Other Improvements	\$500,000
PLAYGROUNDS - Upper Tatlock Playground	2025	COMMUNITY PROGRAMS	Other Improvements	\$250,000
Police Traffic Directors on DCS Projects	2025 - 2030	ENGINEERING	Other Improvements	\$750,000
Portable Radio Replacement Preparation/Restoration Aswood Court	2025	FIRE DEPARTMENT	Equipment	\$225,000
	2025 - 2030	ENGINEERING	Buildings and Facilities	\$0
Priority Spot Repairs & Investigation	2025 - 2030	ENGINEERING	Sewer Replacement & Upgrades	\$600,000
Prospect Hill Avenue	2025 - 2030	ENGINEERING	General Infrastructure	\$325,000
Prospect Street Improvement Project (Tulip to Morris)	2025	ENGINEERING	General Infrastructure	\$75,000
Public Works Paving Program	2025 - 2028	ENGINEERING	General Infrastructure	\$300,000
Pump Station - General Pump Upgrades	2025 - 2030	ENGINEERING	Sewer Utility Pump Stations	\$300,000
Radios for new firehouse	2025	FIRE DEPARTMENT	Equipment	\$0
Rear Packer Garbage Truck 20CY	2025 - 2029	SANITATION	Vehicles	\$915,000
Regulatory & Warning Sign Replacement	2025 - 2029	ENGINEERING	Other Improvements	\$75,000
Rehab Project Broad Street Garage	2025 - 2030	PARKING UTILITY	Buildings and Facilities	\$2,000,000
Replace Car One	2025 - 2029	FIRE DEPARTMENT	Vehicles	\$130,000
Replace Fire Engine	2026	FIRE DEPARTMENT	Vehicles	\$1,100,000
Replace Rescue One	2027	FIRE DEPARTMENT	Vehicles	\$850,000
Replace Special Services Vehicle	2025	FIRE DEPARTMENT	Vehicles	\$90,000
Restriping K-lot	2025 - 2030	PARKING UTILITY	Buildings and Facilities	\$0
Risk Avenue Improvement Project	2025	ENGINEERING	Sewer Replacement & Upgrades	\$425,000
River Road Corridor Timing	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
River Road Pump Station	2026 - 2030	ENGINEERING	Sewer Utility Pump Stations	\$85,000
RRFB Installations	2025 - 2030	ENGINEERING	General Infrastructure	\$150,000
Russell Place	2025 - 2030	ENGINEERING	General Infrastructure	\$200,000
Salt Brook Stream Stabilization	2025	ENGINEERING	General Infrastructure	\$50,000
SCBA Replacement	2026 - 2028	FIRE DEPARTMENT	Equipment	\$240,000

Project Name	Years	Departments	Type	Total
SCDA Monitors Office Updates	2027	ENGINEERING	General Infrastructure	\$75,000
Sepcial Operations Replacement	2026	FIRE DEPARTMENT	Vehicles	\$675,000
Sewer HQ DPW 41 Chatham Road - Garage Door Replacement	2027 - 2030	ENGINEERING	General Infrastructure	\$100,000
Sewer HQ DPW 41 Chatham Road - HVAC Upgrades	2028	ENGINEERING	General Infrastructure	\$35,000
Sewer HQ DPW 41 Chatham Road Security Upgrades	2025	ENGINEERING	General Infrastructure	\$0
Sewer Installation - Doremus Street	2025	ENGINEERING	Sewer Replacement & Upgrades	\$350,000
Sewer Lining	2025 - 2029	ENGINEERING	Sewer Replacement & Upgrades	\$450,000
Sewer Replacement - Industrial Place	2025	COMMUNITY SERVICES	Sewer Replacement & Upgrades	\$0
Sewer Replacement - Lorraine Road/Place & Sherman Ave	2025	COMMUNITY SERVICES	Sewer Replacement & Upgrades	\$0
Sewer Replacement - Woodmere Drive and Pond	2025	COMMUNITY SERVICES	Sewer Replacement & Upgrades	\$0
Sewer Utility Administration Upgrades	2026 - 2028	ENGINEERING	General Infrastructure	\$100,000
SFAC - ADA Updates/Bathhouse Roof	2026 - 2027	COMMUNITY PROGRAMS	Other Improvements	\$322,500
SFAC - Shade Structure and Asphalt Basketball	2025	COMMUNITY PROGRAMS	Other Improvements	\$75,000
SFAC - Slide Repairs/Replacement	2026	COMMUNITY PROGRAMS	Other Improvements	\$500,000
Sidewalk Infrastructure Project	2025 - 2029	ENGINEERING	General Infrastructure	\$450,000
Small equipment Replacement	2025 - 2029	FIRE DEPARTMENT	Equipment	\$39,000
Snow Loader Replacement	2025 - 2030	COMMUNITY SERVICES	Equipment	\$150,000
Storm Pipe Extension at the The Dell	2025 - 2026	ENGINEERING	General Infrastructure	\$370,000
Storm Water - Headwall Replacements	2025 - 2030	ENGINEERING	General Infrastructure	\$450,000
Storm Water Drainage Improvement Projects	2025 - 2030	ENGINEERING	General Infrastructure	\$525,000
Stormwater - DEP Requirements	2025 - 2030	ENGINEERING	General Infrastructure	\$60,000
Stormwater - Sewer Line Investigation and Replacements	2025 - 2030	ENGINEERING	General Infrastructure	\$625,000
Street Sweeper Replacement	2025	ROAD REPAIR & MAINTENANCE	Vehicles	\$275,000
Sweetbriar Road	2025 - 2030	ENGINEERING	General Infrastructure	\$200,000
TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)	2028	COMMUNITY PROGRAMS	Other Improvements	\$6,500
TATLOCK - General Purpose Area (Redevelopment Plan Area 7)	2028	COMMUNITY PROGRAMS	Other Improvements	\$145,000
TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)	2025	COMMUNITY PROGRAMS	Other Improvements	\$50,000
TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4)	2029	COMMUNITY PROGRAMS	Other Improvements	\$460,000
TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)	2026	COMMUNITY PROGRAMS	Other Improvements	\$1,025,500

Project Name	Years	Departments	Type	Total
TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)	2028	COMMUNITY PROGRAMS	Other Improvements	\$17,350
TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12)	2025	COMMUNITY PROGRAMS	General Infrastructure	\$1,365,000
Thermoplastic Paint Machine	2025	PUBLIC WORKS MAINTENANCE	Equipment	\$50,000
Tier Garage Rehab Project	2025	PARKING UTILITY	Buildings and Facilities	\$3,194,000
Traffic Calming Measures	2025 - 2030	ENGINEERING	General Infrastructure	\$300,000
Traffic Signal Upgrade Program	2025 - 2029	ENGINEERING	General Infrastructure	\$450,000
Trailer Mount - Hot Tar Crack Filler	2025 - 2030	ROAD REPAIR & MAINTENANCE	Equipment	\$105,000
Transfer Station Building Upgrades	2025 - 2030	PUBLIC BUILDINGS & GROUNDS	Buildings and Facilities	\$300,000
Transfer Station Packer Upgrade	2025 - 2030	TRANSFER STATION	Buildings and Facilities	\$325,000
Transfer Station Remediation/Redevelopment LSRP	2025	ENGINEERING	Buildings and Facilities	\$125,000
Transfer Station Siding/Shell Replacement	2025 - 2028	TRANSFER STATION	Buildings and Facilities	\$650,000
Transfer Station Ventilation System	2025 - 2030	TRANSFER STATION	Buildings and Facilities	\$500,000
Trash Transfer Trailer Replacement	2025 - 2027	TRANSFER STATION	Vehicles	\$495,000
Tree Stump Grinder Replacement	2025	PARKS & SHADE TREES	Equipment	\$70,000
Trunkline Repairs	2025 - 2028	ENGINEERING	Sewer Replacement & Upgrades	\$100,000
Tulip Street (Ashlsnd to Springfield)	2025 - 2030	ENGINEERING	General Infrastructure	\$475,000
TV Inspection & Line Cleaning Project	2026 - 2030	COMMUNITY SERVICES	General Infrastructure	\$705,000
Utility Road Paving	2025 - 2027	ENGINEERING	General Infrastructure	\$150,000
Wade Drive & Karen Way	2025 - 2030	ENGINEERING	General Infrastructure	\$325,000
Walnut Street Improvement Project	2025	ENGINEERING	General Infrastructure	\$150,000
West End Stream Stabilization	2025 - 2030	ENGINEERING	General Infrastructure	\$50,000
William Street	2025 - 2030	ENGINEERING	General Infrastructure	\$100,000
Yard Jockey Tractor (Transfer Station)	2025	TRANSFER STATION	Vehicles	\$140,000
Zero Turn Mower	2025	PUBLIC BUILDINGS & GROUNDS	Equipment	\$18,500

# COMMUNITY PROGRAMS

## FY25 - FY30 COMMUNITY PROGRAMS Projects



- TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12) **\$1,365,000** 19.69%
- TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8) **\$1,025,500** 14.79%
- OTHER DCP - Upper Tatlock Turf **\$600,000** 8.66%
- DCP OTHER - Investors Turf Replacement **\$600,000** 8.66%
- PLAYGROUNDS - East Summit New Playground/Basketball **\$500,000** 7.21%
- PLAYGROUNDS - Memorial Playground **\$500,000** 7.21%
- SFAC - Slide Repairs/Replacement **\$500,000** 7.21%
- TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4) **\$460,000** 6.64%
- SFAC - ADA Updates/Bathhouse Roof **\$322,500** 4.65%
- DCP OTHER - Memorial Baseball/Softball **\$300,000** 4.33%
- PLAYGROUNDS - Upper Tatlock Playground **\$250,000** 3.61%
- TATLOCK - General Purpose Area (Redevelopment Plan Area 7) **\$145,000** 2.09%

● DCP OTHER - Tatlock Tennis Court Restriped and Repaired	\$80,000	1.15%
● SFAC - Shade Structure and Asphalt Basketball	\$75,000	1.08%
● PARK FURNISHINGS	\$60,000	0.87%
● DCP OTHER - Dog Park	\$50,000	0.72%
● TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)	\$50,000	0.72%
● DCP OTHER - Memorial Tennis Court Replacement	\$25,000	0.36%
● TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)	\$17,350	0.25%
● TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)	\$6,500	0.09%
● Municipal Golf Course Bridges	\$0	0.00%
● Municipal Golf Course	\$0	0.00%

**Summary of Requests**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12)	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$1,365,000
TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)	\$0	\$1,025,500	\$0	\$0	\$0	\$0	\$1,025,500
OTHER DCP - Upper Tatlock Turf	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
DCP OTHER - Investors Turf Replacement	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
PLAYGROUNDS - East Summit New Playground/Basketball	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
PLAYGROUNDS - Memorial Playground	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
SFAC - Slide Repairs/Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4)	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000
SFAC - ADA Updates/Bathhouse Roof	\$0	\$2,500	\$320,000	\$0	\$0	\$0	\$322,500
DCP OTHER - Memorial	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

COMMUNITY PROGRAMS

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Baseball/Softball							
PLAYGROUNDS - Upper Tatlock Playground	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
TATLOCK - General Purpose Area (Redevelopment Plan Area 7)	\$0	\$0	\$0	\$145,000	\$0	\$0	\$145,000
DCP OTHER - Tatlock Tennis Court Restriped and Repaired	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
SFAC - Shade Structure and Asphalt Basketball	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PARK FURNISHINGS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
DCP OTHER - Dog Park	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
DCP OTHER - Memorial Tennis Court Replacement	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)	\$0	\$0	\$0	\$17,350	\$0	\$0	\$17,350
TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)	\$0	\$0	\$0	\$6,500	\$0	\$0	\$6,500
Municipal Golf Course Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Golf Course ADA/Parking Lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$2,350,000</b>	<b>\$2,118,000</b>	<b>\$1,205,000</b>	<b>\$778,850</b>	<b>\$470,000</b>	<b>\$10,000</b>	<b>\$6,931,850</b>

# DCP OTHER - Dog Park

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	08/1/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location

356 Broad Street

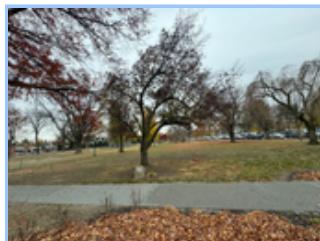


## Description

### Dog Park

This allocation is to allow for the construction of a new dog park on the Village Green. Fencing from the current dog park at the Transfer Station may be used. This will allow for a more usable and barrier free dog park in the City

## Images



## Details

**Type of Project:** New Construction

### Benefit to Community

This project will benefit all dog owners of this City of Summit. This will be a centrally located park that will not have the barriers of the current dog park at the transfer station. Additionally, it will benefit the other parks by eliminating off leash dogs and waste left behind in other parks.

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# DCP OTHER - Investors Turf Replacement

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

Tatlock Field



## Description

### Investors Turf Replacement

Replacement and repair of the artificial turf at Investors Bank Stadium at Tatlock Park. Some funding will be available through the Field User Free Trust to help fund this replacement. The field will be 10 years old at that point. Manufacturers recommendation is 10 + years for replacement. All artificial turf fields have a life expectancy of eight to ten years. These fields are maintained to the highest standard annually, so we anticipate a possible 10 year life. We will request funding in 2027 for installation in Spring 2028. Estimated cost for replacement is \$600,000.

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Engineering	\$600,000	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Capital Bond/Note Issue	\$600,000	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

# DCP OTHER - Memorial Baseball/Softball

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	09/1/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location

Memorial Field



## Description

### Memorial Baseball/Softball

There are currently major grading issues with the baseball field at Memorial Park. The pitchers mound is a few feet above the outfield level. Additionally, the way that the backstop and dugouts were constructed poses a potential safety risk as they allow for balls to fly over and potentially hit passerby's. This project will address the grading issues and replace the dugouts and backstop.

## Images



## Details

**Type of Project:** Refurbishment

### Benefit to Community

This project will benefit the Summit Junior Baseball and Softball leagues in particular. The current slope of the field is not acceptable. The backstop replacement will ensure safety for all park users by avoiding flyballs.

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$300K</b>	<b>\$300K</b>	<b>\$300K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$300,000	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$300K</b>	<b>\$300K</b>	<b>\$300K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$300,000	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>

# DCP OTHER - Memorial Tennis Court Replacement

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	11/15/2028
<b>Estimated Completion Date</b>	03/1/2029

## Project Location

Memorial Field



## Description

### Memorial Tennis Court Replacement

By 2027, the tennis courts at Memorial will need a full replacement. The useable life at the Memorial Courts will be at their end.

## Details

**Type of Project:** Other improvement

### Benefit to Community

This will benefit all Summit tennis and pickleball players. The high school also uses these courts and the program will greatly benefit.

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Construction/Maintenance	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$25K</b>	<b>\$25K</b>

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## Detailed Breakdown

Category	FY2027 Requested	Total
Capital Bond/Note Issue	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

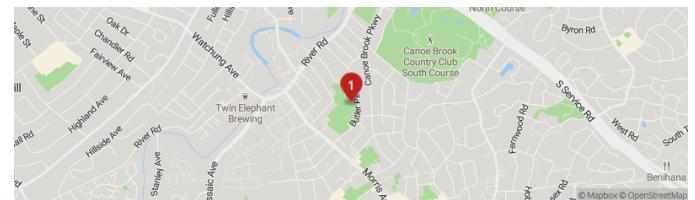
# DCP OTHER - Tatlock Tennis Court Restriped and Repaired

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

### Tatlock Field



## Description

### Tatlock Tennis Courts Restriped and Repaired

Tatlock Tennis Courts were renovated in 2015/2016. They were built with a Premier Fabric Surface. The courts will be ten years old. These types of courts are not "maintenance free." They need to have seem repair, surface painting, fence repairs and updates. If funding is secured in 2026, the courts will be done in late 2026 for 2027 Spring play.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

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## Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Capital Bond/Note Issue	\$80,000	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Municipal Golf Course ADA/Parking Lot

## Overview

<b>Request Owner</b>	David Guida, Assistant Director DCP
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	05/1/2024
<b>Estimated Completion Date</b>	06/30/2024

## Description

ADA Accessibility

## Details

**Type of Project:** Other improvement

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources**

<b>\$50K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$50K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Municipal Golf Course Bridges

## Overview

<b>Request Owner</b>	David Guida, Assistant Director DCP
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services
<b>Estimated Start Date</b>	11/1/2024
<b>Estimated Completion Date</b>	03/31/2025

## Description

Municipal Golf Course Bridges - for safety along River Road and access to the first hole

## Details

**Type of Project:** Other improvement

### Benefit to Community

Safety and accessibility.

## Capital Cost

<b>\$400K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources**

<b>\$400K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$400K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# OTHER DCP - Upper Tatlock Turf

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

Tatlock Field



## Description

### Upper Tatlock Turf Replacement

Replacement and repair of the artificial turf at Upper Tatlock Field at Tatlock Park. Some funding will be available through the Field User Free Trust to help fund this replacement. The field will be 10 years old at that point. Manufacturers recommendation is 10 + years for replacement. All artificial turf fields have a life expectancy of eight to ten years. These fields are maintained to the highest standard annually, so we anticipate a possible 10 year life. We will request funding in 2028 for installation in Spring 2029. Estimated cost for replacement is \$600,000.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2028 Budget

**\$0**

Total Budget (all years)

**\$600K**

Project Total

**\$600K**

## Detailed Breakdown

Category	FY2028 Requested	Total
Construction/Maintenance	\$600,000	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

## Funding Sources

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

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## Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Capital Bond/Note Issue	\$600,000	\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

# PARK FURNISHINGS

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2029

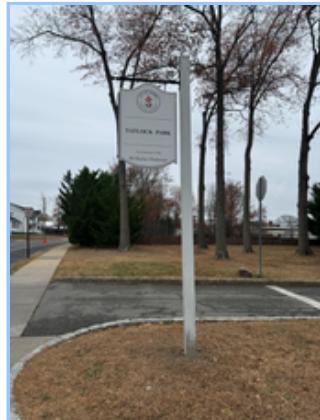
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## Description

Various Park Furnishings including but not limited to new or replacement park features, signage, water fountains, benches, picnic tables and more.

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## Images



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## Details

**Type of Project:** Other improvement

### Benefit to Community

These amenities can be enjoyed by all City of Summit residents.

**Capital Cost**

<b>\$10K</b>	FY2025 Budget <b>\$10K</b>	Total Budget (all years) <b>\$60K</b>	Future <b>\$10K</b>	Project Total (to date) <b>\$80K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment/Vehicle/Furniture	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>

**Funding Sources**

<b>\$10K</b>	FY2025 Budget <b>\$10K</b>	Total Budget (all years) <b>\$60K</b>	Future <b>\$10K</b>	Project Total (to date) <b>\$80K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>

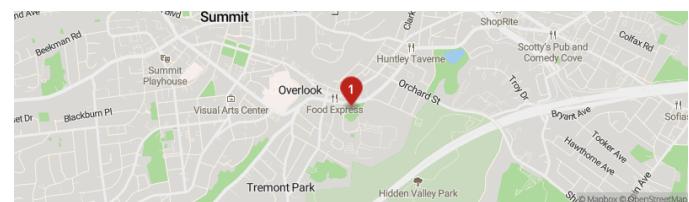
# PLAYGROUNDS - East Summit New Playground/Basketball

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

100 Morris Avenue



## Description

### East Summit Playground:

The site of the East Summit Playground that funding is being requested for in 2026 is to be determined between the Community Center and Briant Park in working with Union County.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	Total
Construction/Maintenance	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

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## Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Capital Bond/Note Issue	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

# PLAYGROUNDS - Memorial Playground

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	12/1/2026
<b>Estimated Completion Date</b>	06/1/2027

## Project Location

Memorial Field Playground



## Description

### Memorial Playground:

Below, the site recommendation is included. We will be requesting partial funding from the City in 2025. It is our hope that due to Brayton School adjacency that we will be able to launch a fundraising campaign and receive funding working with the Brayton School PTA.

Funding is requested in 2025 to launch fundraising in 2026 with an expected completion in 2027.

## Images



## Details

### Type of Project:

Other improvement

### Benefit to Community

This playground will be able to be used by the entire community at Soldier's Memorial Field. It will particularly benefit all Brayton school students, as they use the facility for recess daily. This playground will have a special fitness focus.

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250K</b>	<b>\$500K</b>	<b>\$500K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250K</b>	<b>\$500K</b>	<b>\$500K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Capital Bond/Note Issue	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

# PLAYGROUNDS - Upper Tatlock Playground

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	12/1/2025
<b>Estimated Completion Date</b>	06/30/2026

## Project Location

Tatlock Field



## Description

Since 2021, the Department of Community Programs has been working on a plan to upgrade all the city-wide playgrounds. In 2022, a complete assessment and recommendation plan was developed, and implementation began with Mabie Playground. Fundraising is underway, with an expected ground breaking in the fall of 2024 and grand opening in the spring of 2025. With the below projected plans included, we will follow the model adopted with Mabie Playground and form a subcommittee of the DCP advisory board to work on fully developing these site plans into full park development plans. The site plans are fully subject to change.

[Click Here to view the Playground Assessment](#) & [Click Here to view the Playground Recommendations](#).

### Upper Tatlock Playground:

Below, the site recommendation is included. We will be requesting partial funding from the City in 2024. It is our hope that due to Washington School adjacency that we will be able to launch a fundraising campaign and receive funding working with the Washington School PTA.

Funding is requested in 2024

## Images



Missing climbing blocks



Missing pole



Missing Bar



Missing Swings

## Details

**Type of Project:** Other improvement

### Benefit to Community

This new playground will benefit all users of the Tatlock sports complex. This playground is used by Washington school students daily.

## Capital Cost

<b>\$250K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$250K</b>	<b>\$250K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

## Funding Sources

<b>\$250K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$250K</b>	<b>\$250K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

# SFAC - ADA Updates/Bathhouse Roof

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

Summit Family Aquatic Center



## Description

### ADA Updates/Bathhouse Roof:

- Tiling of Floors at in Bathhouses*
- Addition of Family Changing Room/Gender Neutral Restroom*
- ADA upgrades to the bathhouse*
- Various Building upgrades*

The bathhouse needs improvements to meet the ADA requirements. The bathhouse is also decades old and shows a great deal of wear and tear. In addition to the roof replacement needed on the bathhouse, the roofs of both pump houses also need repair. The floors in the restrooms and shower rooms need to be replaced and tiled. Currently, the floors are repainted annually but still pose a slip and fall threat. Gender neutrality and the need for a Family Changing Room meet today's concerns. Infrastructure elements need replacement such as gutters. Both decks of the main pool and the leisure pool need recaulking and filter media replacement. Safety and risk reduction are concerns for sidewalks, and floors.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$345K</b>	<b>\$345K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	Total
Construction/Maintenance	\$0	\$320,000	\$320,000
Planning	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$320,000</b>	<b>\$345,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$323K</b>	<b>\$323K</b>

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## Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Capital Bond/Note Issue	\$2,500	\$320,000	\$322,500
<b>Total</b>	<b>\$2,500</b>	<b>\$320,000</b>	<b>\$322,500</b>

# SFAC - Shade Structure and Asphalt Basketball

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	09/8/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location

Summit Family Aquatic Center



## Description

### Shade Structure and Asphalt Basketball

- Upgrades to the upper area at the Summit Family Aquatic Center
- Reasphalting the Basketball Court at the Summit Family Aquatic Center
- Addition of a Large Shads Structure in the upper area at the Summit Family Aquatic Center

The Summer Recreation camp continues to see a year over year increase in demand. The largest barrier to increasing the capacity of the camp is the use of the aquatic center to maintain members satisfaction. Making upgrades to the upper area at the Summit Family Aquatic Center will allow the camp to expand by making this area more useable for camp program and to keep the hundreds of campers from needed to all be in the pool at the same time. This will allow the department to creatively restructure to meet the demand. This includes a shade area to be promoted for senior use.

There is an outstanding Senior Aging Grant that may help to pay for the shade improvements should the grant be awarded.

## Details

**Type of Project:** Other improvement

### Benefit to Community

This will benefit the entire Summit Family Aquatic Center. This will help the future years expansion of the Summer Recreation Camp program. The project will also make the facility more accessible to our senior members, with more shade and a designated area for their use.

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$75,000	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$75,000	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

# SFAC - Slide Repairs/Replacement

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

Summit Family Aquatic Center



## Description

### **Slide Repairs and Replacement:**

- Replacement of the Drop Slide at the Summit Family Aquatic Center
- Replacement of the Serpentine Slide at the Summit Family Aquatic Center
- Structural Repairs to both slide towers at the Summit Family Aquatic Center

The slides and slide towers will be almost twenty years old and portions of the slides and slide towers will need replacement. We are already seeing a large amount of wear and tear from the heavy use of the facility on the slides. To maintain the facility and keep slides up to code and operations, repairs will need to be made to the slides and towers. Slides are required to be inspected by the State of New Jersey annually. It is imperative to ensure inspection passage annually for the facility.

## Details

**Type of Project:** Refurbishment

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Equipment/Vehicle/Furnishings	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Capital Bond/Note Issue	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

# TATLOCK - Cow Pasture Area (Redevelopment Plan Area 11)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location



## Description

### Cow Pasture Area (Redevelopment Area 11)

The scope of this project includes natural turf upgrades and extension of the accessible route to play surface.

## Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$6.5K</b>	<b>\$6.5K</b>

## Detailed Breakdown

Category	FY2028 Requested	Total
Construction/Maintenance	\$6,500	\$6,500
<b>Total</b>	<b>\$6,500</b>	<b>\$6,500</b>

## Funding Sources

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$6.5K</b>	<b>\$6.5K</b>

## Detailed Breakdown

Category	FY2028 Requested	Total
Capital Bond/Note Issue	\$6,500	\$6,500
<b>Total</b>	<b>\$6,500</b>	<b>\$6,500</b>

# TATLOCK - General Purpose Area (Redevelopment Plan Area 7)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

Tatlock Field



## Description

### General Purpose Area (Redevelopment Area 7)

Improvements to be made as a part of this phase of the project include regrading of the general purpose area, upgrades to the irrigation system using the municipal water supply, soil modification, fertilizer, seed and mulch. Additionally, it includes some additional lighting.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$145K</b>	<b>\$145K</b>

## Detailed Breakdown

Category	FY2028 Requested	Total
Construction/Maintenance	\$145,000	\$145,000
<b>Total</b>	<b>\$145,000</b>	<b>\$145,000</b>

## Funding Sources

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$145K</b>	<b>\$145K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Capital Bond/Note Issue	\$145,000	\$145,000
<b>Total</b>	<b>\$145,000</b>	<b>\$145,000</b>

# TATLOCK - Investors Bank Stadium Upgrades (Redevelopment Plan Area 1)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	11/1/2025
<b>Estimated Completion Date</b>	03/1/2026

## Project Location

### Tatlock Field



## Description

### Investors Bank Stadium Upgrades (Redevelopment Area 1)

- Accessible Route to Home Grandstand
- Home Side Ticker Booth Relocation
- Visitor Side Ticket Booth Relocation
- Solar Flagpole Lighting

Major ADA upgrades to reconfiguration of walkways and curbs are included to make the site meet ADA needs. Drainage upgrades are also included.

## Details

**Type of Project:** Other improvement

### Benefit to Community

This is to supplement the installation of lights at Upper Tatlock Field.

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

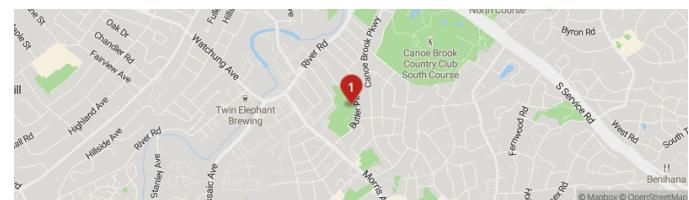
# TATLOCK - New Stadium Bathroom (Redevelopment Plan Area 4)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

Tatlock Field



## Description

### New Stadium Bathroom (Redevelopment Area 4)

This phase of the site development includes the installation of a pre-fab bathroom closer to the concession stand area of the complex. To complete this project, utilities and water mains must be improved and grinder pumps and a force main installed. Some paving additions will also be included.

## Capital Cost

FY2029 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$460K</b>	<b>\$460K</b>

## Detailed Breakdown

Category	FY2029 Requested	Total
Construction/Maintenance	\$460,000	\$460,000
<b>Total</b>	<b>\$460,000</b>	<b>\$460,000</b>

## Funding Sources

FY2029 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$460K</b>	<b>\$460K</b>

## Detailed Breakdown

Category	FY2029 Requested	Total
Capital Bond/Note Issue	\$460,000	\$460,000
<b>Total</b>	<b>\$460,000</b>	<b>\$460,000</b>

# TATLOCK - Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

### Tatlock Field



## Description

### Parking Lot and Accessibility (Redevelopment Area 2, 3, 4a, 8)

A full listing of the scope of the work for this phase of the project can be found in section 2, 3, 4a and 8 of the Tatlock Park Site Development Plan. Highlights include upgrading the entire facility to ensure accessible access at all entry points and pathways. Accessible parking for emergency vehicles will also be added. A complete regrading, paving, installation of curbing and lighting will be done to ensure ADA accessibility as well.

- Pedestrian Gate/Main Access Point upgrades
- Accessibility issues of visitor entrance to be addressed
- Upgrades to home and visitor grandstands to increase accessibility
- Hilltopper decorative archway between home bleachers
- Fencing Replacements
- Driveway access reconstruction
- Complete milling, paving and regarding of the primary parking lot and lighting upgrades

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.03M</b>	<b>\$1.03M</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Construction/Maintenance	\$1,025,500	\$1,025,500
<b>Total</b>	<b>\$1,025,500</b>	<b>\$1,025,500</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.03M</b>	<b>\$1.03M</b>

## Detailed Breakdown

Category	FY2026 <i>Requested</i>	Total
Capital Bond/Note Issue	\$1,025,500	\$1,025,500
<b>Total</b>	<b>\$1,025,500</b>	<b>\$1,025,500</b>

# TATLOCK - Southerly Open Area (Redevelopment Plan Area 10)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs

## Project Location

### Tatlock Field



## Description

### Southerly Open Area (Redevelopment Area 10)

Woodchip walkway through wooded area, 6' high fenced dog run and landscaping.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$17.4K</b>	<b>\$17.4K</b>

## Detailed Breakdown

Category	FY2028 Requested	Total
Construction/Maintenance	\$17,350	\$17,350
<b>Total</b>	<b>\$17,350</b>	<b>\$17,350</b>

## Funding Sources

FY2028 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$17.4K</b>	<b>\$17.4K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Capital Bond/Note Issue	\$17,350	\$17,350
<b>Total</b>	<b>\$17,350</b>	<b>\$17,350</b>

# TATLOCK - Tatlock Lighting - Upper and Lower Tatlock (Redevelopment Plan Area 1 and 12)

## Overview

<b>Request Owner</b>	Mark Ozoroski, Director of Community Programs
<b>Department</b>	COMMUNITY PROGRAMS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Programs
<b>Estimated Start Date</b>	11/1/2025
<b>Estimated Completion Date</b>	03/31/2026

## Project Location

### Tatlock Field



## Description

### Tatlock Lighting (Redevelopment Areas 1 and 12)

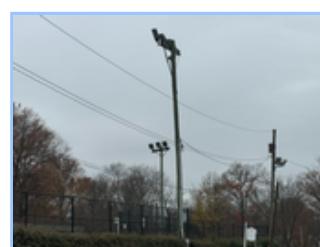
- Lighting of the Upper Tatlock Field (405,000-445,000)*
- Lighting of the Lower Tatlock Field (380,000-420,000)*
- Electrical Work for the Installation (500,000)*

Based on the field analysis with the DCP advisory board and all of the youth sport presidents, BOE Athletic Director and Adult teams their number #1 priority is the replacement of lights on Upper Tatlock. The scope of this phase of the project includes sports field lighting, replacement of cracked stair caps, installation of signage at upper field stairs directing patrons and lighting of the walkway areas.

As a part of this work, the request to light Lower Tatlock Field is also included as there is a demonstrated need and necessary studies have been completed.

**To view the complete Tatlock Sports Lighting Information, [Click Here](#).**

## Images



## Details

**Type of Project:** Other

### Benefit to Community

This project will benefit the entire Summit sports community. This will allow for more accessible practices for all. Additionally, there is lighting that will make the park accessible for use by residents for walking on the track after dark as well.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1.37M</b>	<b>\$1.37M</b>	<b>\$1.37M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$1,365,000	\$1,365,000
<b>Total</b>	<b>\$1,365,000</b>	<b>\$1,365,000</b>

## Funding Sources

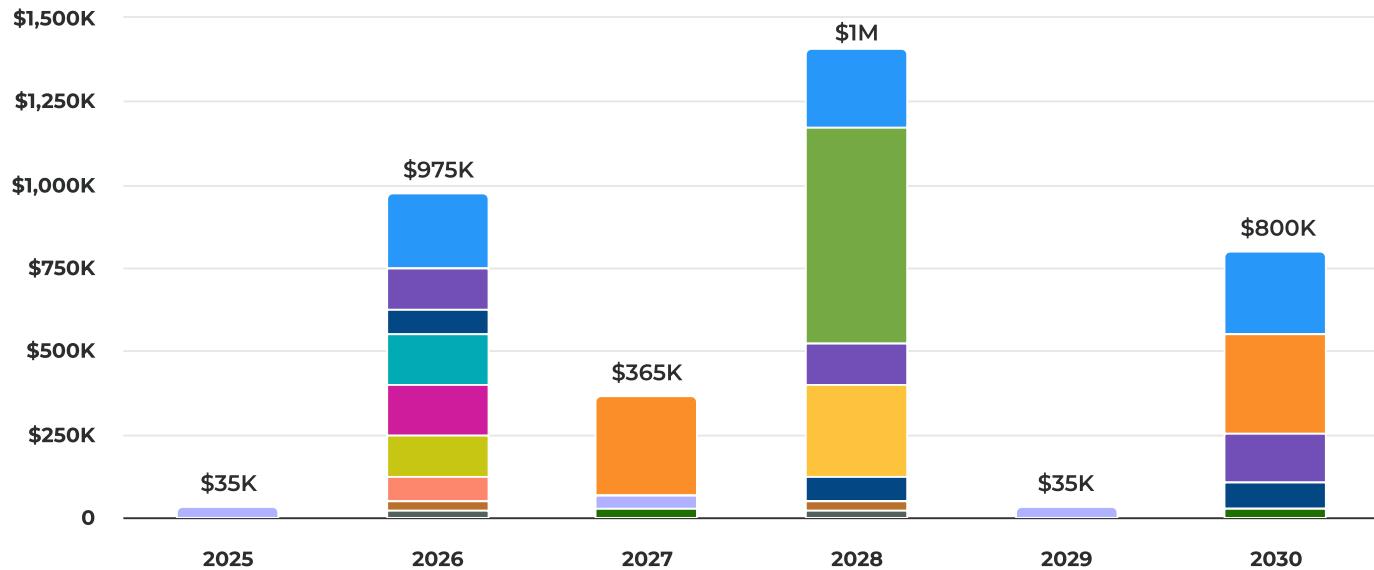
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1.37M</b>	<b>\$1.37M</b>	<b>\$1.37M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$1,365,000	\$1,365,000
<b>Total</b>	<b>\$1,365,000</b>	<b>\$1,365,000</b>

# COMMUNITY SERVICES

## FY25 - FY30 COMMUNITY SERVICES Projects



● 7 Cedar Street Upgrades	\$0	0.00%
● DeCommision Fuel Tank at FHQ 396	\$0	0.00%
Broad Street		
● DCP Cornog Building Upgrades	\$0	0.00%
● City Hall Elevator Upgrades	\$0	0.00%
● Fuel Dispensing System Upgrades -	\$0	0.00%
City Garage		
● Leaf Vac Replacement	\$0	0.00%
● Golf Course Greens Mower Turf	\$0	0.00%
Aerator		
● - - - - -	- - - - -	- - - - -

**Summary of Requests**

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
TV Inspection & Line Cleaning Project	\$0	\$225,000	\$0	\$235,000	\$0	\$245,000	\$705,000
DPW 41 Chatham Road Archive Upgrades	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
5CY Dump w/plow	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$600,000
City Hall HVAC (System Upgrades)	\$0	\$125,000	\$0	\$125,000	\$0	\$150,000	\$400,000
Backhoe Replacement	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
City Hall HVAC (Air Handlers)	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$225,000
City Hall File Storage Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Snow Loader Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
F450 4WD Mason Dump w/plow	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
DCS Open Space Management	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$105,000
Brush Chipper Replacement	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Broad Street Trunk Line	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000
DCS - Cameras at City Hall	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
DCP 1000 Morris Ave - Building Upgrades	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
DPW 41 Chatham Road Security Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Lorraine Road/Place & Sherman Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Replacement - Industrial Place	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMMUNITY SERVICES

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Replacement - Woodmere Drive and Pond	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mini Excavator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DCS City Hall Building Security Keycard Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Cedar Street Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DeCommision Fuel Tank at FHQ 396	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broad Street DCP Cornog Building Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Hall Elevator Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Dispensing System Upgrades - City Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leaf Vac Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course Greens Mower Turf Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dodge Durango #501 Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$35,000</b>	<b>\$975,000</b>	<b>\$365,000</b>	<b>\$1,410,000</b>	<b>\$35,000</b>	<b>\$800,000</b>	<b>\$3,620,000</b>

# 5CY Dump w/plow

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Sewer Utility

## Description

5CY Dump w/plow

## Capital Cost

FY2027 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$300K</b>	<b>\$900K</b>

## Detailed Breakdown

Category	FY2027 Requested	FY2030 Requested	Total
Vehicle Cost	\$300,000	\$300,000	\$600,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$300K</b>	<b>\$900K</b>

## Detailed Breakdown

Category	FY2027 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$300,000	\$300,000	\$600,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$600,000</b>

# F450 4WD Mason Dump w/plow

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Sewer Utility

## Description

F450 4WD Mason Dump w/plow

## Capital Cost

FY2026 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$155K</b>	<b>\$280K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$125,000	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$155K</b>	<b>\$280K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$125,000	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

# 7 Cedar Street Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

7 Cedar Street Upgrades

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Backhoe Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Sewer Utility

## Description

Backhoe Replacement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Equipment	\$0	\$275,000	\$275,000
<b>Total</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>	<b>\$550K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$0	\$275,000	\$275,000
<b>Total</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>

# Broad Street Trunk Line

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Broad Street Trunk Line

## Capital Cost

\$30K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	\$0	\$60K	\$60K	\$150K

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

## Funding Sources

\$30K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	\$0	\$60K	\$60K	\$150K

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

# Brush Chipper Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Brush Chipper Replacement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

# City Hall Elevator Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

City Hall Elevator Upgrades

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# City Hall File Storage Improvements

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

City Hall File Storage Improvements

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$500K</b>	<b>\$650K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Furniture and Fixtures	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$500K</b>	<b>\$650K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

# City Hall HVAC (Air Handlers)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

City Hall HVAC (Air Handlers)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$225K</b>	<b>\$250K</b>	<b>\$475K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Repairs/Improvements	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$225,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$225,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$225K</b>	<b>\$250K</b>	<b>\$475K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$225,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$225,000</b>

# City Hall HVAC (System Upgrades)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

City Hall HVAC (System Upgrades)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Repairs/Improvements	\$0	\$125,000	\$0	\$125,000	\$0	\$150,000	\$400,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$400,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$125,000	\$0	\$125,000	\$0	\$150,000	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$400,000</b>

# DCP 1000 Morris Ave - Building Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

DCP 1000 Morris Ave - Building Upgrades

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$50K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Repairs/Improvements	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$50K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

# DCP Cornog Building Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

DCP Cornog Building Upgrades

## Capital Cost

<b>\$15K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$15K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DCS - Cameras at City Hall

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Cameras at City Facilities

## Capital Cost

<b>\$25K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$50K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	Total
Equipment	\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>

## Funding Sources

<b>\$25K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$50K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>

# DCS City Hall Building Security Keycard Access

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

UPgrades DCS City Hall Building Security Keycard Access

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DCS Open Space Management

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

A general account utilized for upgrades and projects that are smaller and unspecified at the City-owned properties such as water fountains in parks, fountains, landscaping, minor drainage, fencing, etc. This is a recurring budget item that is included every other year.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$35K</b>	<b>\$105K</b>	<b>\$105K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Construction/Maintenance	\$35,000	\$35,000	\$35,000	<b>\$105,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$105,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$35K</b>	<b>\$105K</b>	<b>\$105K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$35,000	\$35,000	\$35,000	<b>\$105,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$105,000</b>

# DeCommission Fuel Tank at FHQ 396 Broad Street

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

DeCommision Fuel Tank at FHQ 396 Broad Street

## Capital Cost

<b>\$65K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$65K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenancce	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$65K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$65K</b>
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## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Dodge Durango #501 Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Sewer Utility

## Description

Dodge Durango #501 Replacement

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Other	\$0	\$0
Vehicle Cost	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# DPW 41 Chatham Road Archive Upgrades

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** COMMUNITY SERVICES

**Type** Capital Improvement

**Request Groups** Community Services

## Description

DPW 41 Chatham Road Archive Upgrades

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$650K</b>	<b>\$650K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$650,000	\$0	\$0	<b>\$650,000</b>
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$650K</b>	<b>\$650K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$650,000	\$0	\$0	<b>\$650,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

# DPW 41 Chatham Road Security Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

DPW 41 Chathram Road Security Upgrades

## Details

### Benefit to Community

DPW 41 Chatham Rd (Sewer HQ) - Security Upgrades

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Other	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Fuel Dispensing System Upgrades - City Garage

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Fuel Dispensing System Upgrades - City Garage

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Golf Course Greens Mower Turf Aerator

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Golf Course Greens Mower Turf Aerator

## Capital Cost

<b>\$72K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$72K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Leaf Vac Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Leaf Vac Replacement

## Capital Cost

<b>\$160K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$160K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$160K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$160K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Mini Excavator

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Sewer Utility

## Description

Mini Excavator

## Capital Cost

<b>\$85K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$85K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Sewer Replacement - Industrial Place

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer Replacement - Industrial Place

## Capital Cost

<b>\$200K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$200K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Sewer Replacement - Lorraine Road/Place & Sherman Ave

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer Replacement - Lorraine Road/Place & Sherman Ave

## Capital Cost

<b>\$600K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$600K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Sewer Replacement - Woodmere Drive and Pond

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer Replacement - Woodmere Drive and Pond

## Capital Cost

<b>\$575K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$575K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$575K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$575K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Snow Loader Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Snow Loader Replacement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

# TV Inspection & Line Cleaning Project

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	COMMUNITY SERVICES
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

TV Inspection & Line Cleaning Project

## Capital Cost

<b>\$225K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$705K</b>	<b>\$500K</b>	<b>\$1.43M</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Construction/Maintenance	\$225,000	\$235,000	\$245,000	<b>\$705,000</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$235,000</b>	<b>\$245,000</b>	<b>\$705,000</b>

## Funding Sources

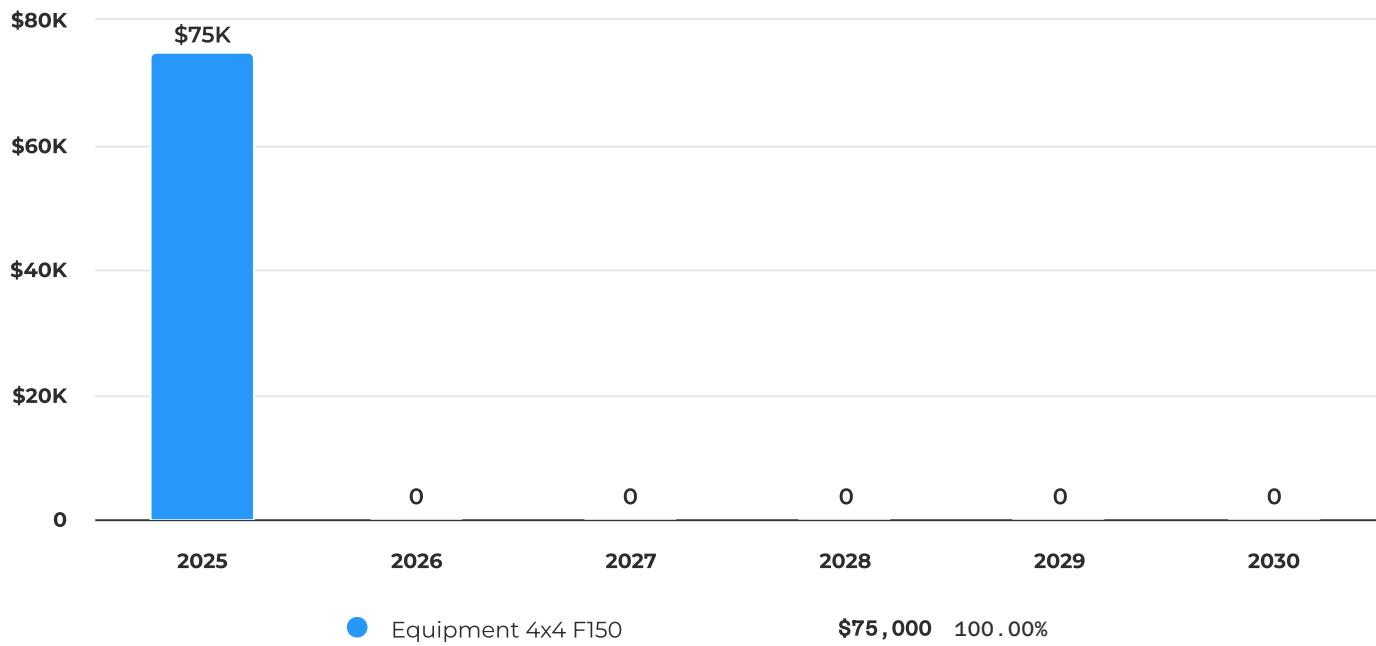
<b>\$225K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$705K</b>	<b>\$500K</b>	<b>\$1.43M</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$225,000	\$235,000	\$245,000	<b>\$705,000</b>
<b>Total</b>	<b>\$225,000</b>	<b>\$235,000</b>	<b>\$245,000</b>	<b>\$705,000</b>

# DCS/PUBLIC WORKS

## FY25 - FY30 DCS/PUBLIC WORKS Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment 4x4 F150	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total Summary of Requests</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

# Equipment 4x4 F150

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** DCS/PUBLIC WORKS

**Type** Capital Equipment

**Request Groups** Sewer Utility

## Description

Replacement of an F150 in the sewer utility.

## Images



## Capital Cost

FY2025 Budget

**\$75K**

Total Budget (all years)

**\$75K**

Project Total

**\$75K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

## Funding Sources

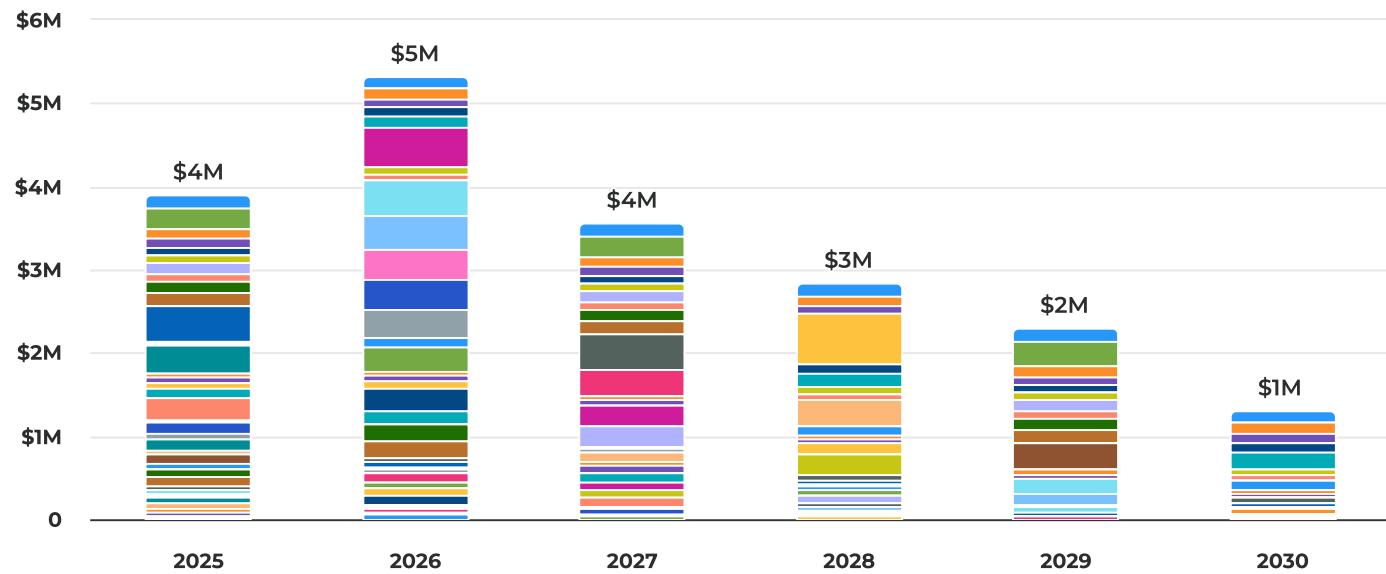
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

# ENGINEERING

## FY25 - FY30 ENGINEERING Projects



● Pedestrian Safety Improvement Project	\$900,000	4.68%
● General Sewer Replacement and Repairs	\$800,000	4.16%
● Police Traffic Directors on DCS Projects	\$750,000	3.90%
● Stormwater - Sewer Line Investigation and Replacements	\$625,000	3.25%
● Ashland Road	\$600,000	3.12%
● Priority Spot Repairs & Investigation	\$600,000	3.12%
● Storm Water Drainage Improvement Projects	\$525,000	2.73%
● Tulip Street (Ashlsnd to Springfield)	\$475,000	2.47%
● Collection System Upgrades	\$450,000	2.34%
● Sewer Lining	\$450,000	2.34%
● Storm Water - Headwall Replacements	\$450,000	2.34%
● Sidewalk Infrastructure Project	\$450,000	2.34%
● Traffic Signal Upgrade Program	\$450,000	2.34%
● Colt Road	\$425,000	2.21%
● Cedric Road & Templar Way	\$425,000	2.21%
● Risk Avenue Improvement Project	\$425,000	2.21%
● Canterbury Lane & Ramsey Drive	\$400,000	2.08%
● Ascot Way Stream Dredging	\$400,000	2.08%
● Storm Pipe Extension at the The Dell	\$370,000	1.92%
● Brainerd, Canoe Brook Place & Fay	\$350,000	1.82%
● Sewer Installation - Doremus Street	\$350,000	1.82%

● Wade Drive & Karen Way	<b>\$325,000</b>	1.69%
● Prospect Hill Avenue	<b>\$325,000</b>	1.69%
● New England Ave	<b>\$325,000</b>	1.69%
● Curbing Program	<b>\$300,000</b>	1.56%
● Blair, Cromwell, Dorsett & Nassau	<b>\$300,000</b>	1.56%
● Pump Station - General Pump Upgrades	<b>\$300,000</b>	1.56%
● Traffic Calming Measures	<b>\$300,000</b>	1.56%
● Public Works Paving Program	<b>\$300,000</b>	1.56%
● Greenbriar Avenue	<b>\$275,000</b>	1.43%
● Chatham Road Pump Station Upgrades	<b>\$275,000</b>	1.43%
● Madison Ave	<b>\$250,000</b>	1.30%
● College Roads (Yale, Princeton)	<b>\$250,000</b>	1.30%
● Beekman Road	<b>\$250,000</b>	1.30%
● DPW - 41 Chatham Road Sewer Utility Office Expansion	<b>\$250,000</b>	1.30%
● Sweetbriar Road	<b>\$200,000</b>	1.04%
● Russell Place	<b>\$200,000</b>	1.04%
● Grinder Replacement Program	<b>\$195,000</b>	1.01%
● Cul-de-sac Paving Project (Harrison)	<b>\$175,000</b>	0.91%
● Infiltration & Inflow Projects	<b>\$150,000</b>	0.78%
● Pearl Street	<b>\$150,000</b>	0.78%
● RRFB Installations	<b>\$150,000</b>	0.78%
● Walnut Street Improvement Project	<b>\$150,000</b>	0.78%
● Utility Road Paving	<b>\$150,000</b>	0.78%
● Garden Road Improvement Projec	<b>\$150,000</b>	0.78%
● George Street Improvement Project	<b>\$135,000</b>	0.70%
● Friar Tuck Circle	<b>\$125,000</b>	0.65%
● Transfer Station Remediation/Redevelopment LSRP	<b>\$125,000</b>	0.65%
● Odor Treatment/Monitoring/Inspection	<b>\$110,000</b>	0.57%
● Sewer Utility Administration Upgrades	<b>\$100,000</b>	0.52%
● Sewer HQ DPW 41 Chatham Road - Garage Door Replacement	<b>\$100,000</b>	0.52%
● Broad Street Corridor Timing	<b>\$100,000</b>	0.52%
● River Road Corridor Timing	<b>\$100,000</b>	0.52%
● William Street	<b>\$100,000</b>	0.52%
● Pine Ridge Avenue	<b>\$100,000</b>	0.52%
● Passaic Ave (city portion)	<b>\$100,000</b>	0.52%
● Lafayette Ave	<b>\$100,000</b>	0.52%
● High Street (Prospect to Springfield)	<b>\$100,000</b>	0.52%
● Evergreen Road	<b>\$100,000</b>	0.52%
● DPW 41 Chatham Road (Sewer HQ) Parking Lot Rehabilitation	<b>\$100,000</b>	0.52%

● DPW 41 Chatham Road (Sewer HQ) Insulation Replacement	<b>\$100,000</b>	0.52%
● Trunkline Repairs	<b>\$100,000</b>	0.52%
● Equipment 4x4 SUV Utility Vehicle	<b>\$95,000</b>	0.49%
● Constantine Pump Station Upgrades	<b>\$90,000</b>	0.47%
● River Road Pump Station	<b>\$85,000</b>	0.44%
● Glen Avenue Pump Station	<b>\$85,000</b>	0.44%
● SCDA Monitors Office Updates	<b>\$75,000</b>	0.39%
● Regulatory & Warning Sign Replacement	<b>\$75,000</b>	0.39%
● Prospect Street Improvement Project (Tulip to Morris)	<b>\$75,000</b>	0.39%
● Oak Ridge Avenue Improvement Project (Montview to Surrey Road)	<b>\$75,000</b>	0.39%
● GIS Mapping & Updates	<b>\$60,000</b>	0.31%
● Stormwater - DEP Requirements	<b>\$60,000</b>	0.31%
● West End Stream Stabilization	<b>\$50,000</b>	0.26%
● Martins Brook Stabilization	<b>\$50,000</b>	0.26%
● Force Main Valve Repairs	<b>\$50,000</b>	0.26%
● Salt Brook Stream Stabilization	<b>\$50,000</b>	0.26%
● Sewer HQ DPW 41 Chatham Road - HVAC Upgrades	<b>\$35,000</b>	0.18%
● Business District Repair/Improvements	<b>\$30,000</b>	0.16%
● DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement	<b>\$25,000</b>	0.13%
● DPW 41 Chatham Road (Sewer HQ) Maintenance Garage Waterproofing	<b>\$25,000</b>	0.13%
● DPW 41 Chatham Road Sewer Jet Garage Extension	<b>\$0</b>	0.00%
● Sewer HQ DPW 41 Chatham Road Security Upgrades	<b>\$0</b>	0.00%
● Preparation/Restoration Aswood Court	<b>\$0</b>	0.00%
● Orchard Street (city owned length)	<b>\$0</b>	0.00%
● Mount Vernon Ave	<b>\$0</b>	0.00%
● Canoe Brook Parkway	<b>\$0</b>	0.00%

### Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Pedestrian Safety Improvement Project	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
General Sewer Replacement and Repairs	\$250,000	\$0	\$250,000	\$0	\$300,000	\$0	\$800,000
Police Traffic Directors on DCS Projects	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Stormwater - Sewer Line Investigation and Replacements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
Ashland Road	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Priority Spot Repairs & Investigation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Storm Water Drainage Improvement Projects	\$0	\$150,000	\$0	\$175,000	\$0	\$200,000	\$525,000
Tulip Street (Ashlsnd to Springfield)	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Collection System Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sewer Lining	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Storm Water - Headwall Replacements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Sidewalk Infrastructure Project	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Traffic Signal Upgrade Program	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$450,000
Colt Road	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000
Cedric Road & Templar Way	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
Risk Avenue Improvement Project	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Canterbury Lane & Ramsey Drive	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Ascot Way Stream Dredging	\$25,000	\$375,000	\$0	\$0	\$0	\$0	\$400,000
Storm Pipe Extension at the The Dell	\$20,000	\$350,000	\$0	\$0	\$0	\$0	\$370,000
Brainerd, Canoe Brook Place & Fay	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Sewer Installation - Doremus Street	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Wade Drive & Karen Way	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Prospect Hill Avenue	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
New England Ave	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
Curbing Program	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Blair, Cromwell, Dorsett & Nassau	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Pump Station - General Pump Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Traffic Calming Measures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Public Works Paving Program	\$75,000	\$100,000	\$0	\$125,000	\$0	\$0	\$300,000

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Greenbriar Avenue	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Chatham Road Pump Station Upgrades	\$125,000	\$150,000	\$0	\$0	\$0	\$0	\$275,000
Madison Ave	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
College Roads (Yale, Princeton)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Beekman Road	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
DPW - 41 Chatham Road Sewer Utility Office Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Sweetbriar Road	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Russell Place	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Grinder Replacement Program	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$195,000
Cul-de-sac Paving Project (Harrison)	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Infiltration & Inflow Projects	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Pearl Street	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
RRFB Installations	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Walnut Street Improvement Project	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Utility Road Paving	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Garden Road Improvement Projec	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
George Street Improvement Project	\$35,000	\$0	\$100,000	\$0	\$0	\$0	\$135,000
Friar Tuck Circle	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Transfer Station Remediation/Redevelopment LSRP	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Odor Treatment/Monitoring/Inspection	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$110,000
Sewer Utility Administration Upgrades	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$100,000
Sewer HQ DPW 41 Chatham Road - Garage Door Replacement	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000
Broad Street Corridor Timing	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
River Road Corridor Timing	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
William Street	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Pine Ridge Avenue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Passaic Ave (city portion)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Lafayette Ave	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
High Street (Prospect to	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Springfield)							
Evergreen Road	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
DPW 41 Chatham Road (Sewer HQ)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Parking Lot Rehabilitation							
DPW 41 Chatham Road (Sewer HQ)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Insulation Replacement							
Trunkline Repairs	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$100,000
Equipment 4x4 SUV Utility Vehicle	\$45,000	\$0	\$0	\$0	\$50,000	\$0	\$95,000
Constantine Pump Station Upgrades	\$25,000	\$0	\$15,000	\$0	\$50,000	\$0	\$90,000
River Road Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
Glen Avenue Pump Station	\$0	\$25,000	\$0	\$30,000	\$0	\$30,000	\$85,000
SCDA Monitors Office Updates	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Regulatory & Warning Sign Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Prospect Street Improvement Project (Tulip to Morris)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Oak Ridge Avenue Improvement Project (Montview to Surrey Road)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
GIS Mapping & Updates	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
Stormwater - DEP Requirements	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
West End Stream Stabilization	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Martins Brook Stabilization	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Force Main Valve Repairs	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$50,000
Salt Brook Stream Stabilization	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer HQ DPW 41 Chatham Road - HVAC Upgrades	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Business District Repair/Improvements	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000
DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
DPW 41 Chatham Road (Sewer HQ) Maintenance	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Garage							
Waterproofing							
DPW 41 Chatham	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Sewer Jet							
Garage Extension							
Sewer HQ DPW 41	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chatham Road							
Security Upgrades							
Preparation/Restora- tion Aswood Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orchard Street (city owned length)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mount Vernon Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canoe Brook	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parkway							
Briant Parkway, Edison Drive & Mead Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$3,900,000</b>	<b>\$5,330,000</b>	<b>\$3,560,000</b>	<b>\$2,845,000</b>	<b>\$2,300,000</b>	<b>\$1,315,000</b>	<b>\$19,250,000</b>

# Ascot Way Stream Dredging

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



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## Description

Funding for permitting and investigation into the feasibility of dredging and reshaping the existing stream at this location which is the discharge location for City stormwater.

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## Images



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## Details

**Type of Project:** Other

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$400K</b>	<b>\$400K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$375,000	<b>\$375,000</b>
Engineering	\$25,000	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$375,000</b>	<b>\$400,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$400K</b>	<b>\$400K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Capital Bond/Note Issue	\$25,000	\$375,000	<b>\$400,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$375,000</b>	<b>\$400,000</b>

# Ashland Road

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Ashland Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

# Beekman Road

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Beekman Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

# Blair, Cromwell, Dorsett & Nassau

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Blair, Cromwell, Dorsett & Nassau

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b> <b>\$300,000</b>

# Brainerd, Canoe Brook Place & Fay

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Brainerd, Canoe Brook Place & Fay

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

# Briant Parkway, Edison Drive & Mead Court

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Briant Parkway, Edison Drive & Mead Court

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$25K</b>
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## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Broad Street Corridor Timing

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Broad Street Corridor Timing

## Capital Cost

FY2025 Budget

**\$0**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Business District Repair/Improvements

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Business District Repair/Improvements

## Capital Cost

<b>\$10K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$30K</b>	<b>\$20K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$30,000</b>

**Funding Sources**

<b>\$10K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$30K</b>	<b>\$20K</b>	<b>\$60K</b>

**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$30,000</b>

# Canoe Brook Parkway

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Canoe Brook Parkway

## Capital Cost

<b>\$250K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources**

<b>\$250K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$250K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Canterbury Lane & Ramsey Drive

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Canterbury Lane & Ramsey Drive

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

# Cedric Road & Templar Way

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Cedric Road & Templar Way

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$425K</b>	<b>\$425K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$425K</b>	<b>\$425K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
<b>Total</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>

# Chatham Road Pump Station Upgrades

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

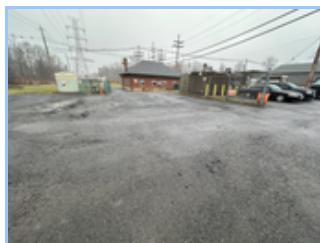
**Type** Other

**Request Groups** Sewer Utility

## Description

Pump and equipment overhaul at City's largest sanitary sewer pump station.

## Images



## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$125K</b>	<b>\$275K</b>	<b>\$1.5M</b>	<b>\$1.83M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Other	\$125,000	\$150,000	<b>\$275,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$275,000</b>

**Funding Sources**

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$125K</b>	<b>\$275K</b>	<b>\$1.5M</b>	<b>\$1.83M</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Capital Bond/Note Issue	\$125,000	\$150,000	<b>\$275,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$275,000</b>

# Collection System Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

General upgrades to the City sewer collection system.

## Capital Cost

<b>\$75K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$75K</b>	<b>\$450K</b>	<b>\$375K</b>	<b>\$900K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$450,000</b>

## Funding Sources

<b>\$75K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$75K</b>	<b>\$450K</b>	<b>\$375K</b>	<b>\$900K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$450,000</b>

# College Roads (Yale, Princeton)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

College Roads (Yale, Princeton)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

# Colt Road

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Colt Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$425K</b>	<b>\$425K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$425K</b>	<b>\$425K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>

# Constantine Pump Station Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Other
<b>Request Groups</b>	Sewer Utility

## Description

Upgrades to City's second largest sanitary sewer pump station including pumps, electronics, building repairs, etc.

## Capital Cost

<b>\$75K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$25K</b>	<b>\$225K</b>	<b>\$500K</b>	<b>\$800K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Other	\$25,000	\$150,000	\$50,000	<b>\$225,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$225,000</b>

## Funding Sources

<b>\$75K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$25K</b>	<b>\$90K</b>	<b>\$500K</b>	<b>\$665K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$25,000	\$15,000	\$50,000	<b>\$90,000</b>
<b>Total</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$50,000</b>	<b>\$90,000</b>

# Cul-de-sac Paving Project (Harrison)

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Cul-de-sac Paving Project (Harrison)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$175K</b>	<b>\$175K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$175,000	\$0	<b>\$175,000</b>
Other	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Design	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Planning	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$175K</b>	<b>\$175K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>

# Curbing Program

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Curbing Program

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$200K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$300,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$200K</b>	<b>\$500K</b>

### Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$300,000</b>

# DPW - 41 Chatham Road Sewer Utility Office Expansion

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Project Location



## Description

Minor building expansion to the City's sewer complex for added storage, office spaces and to create a female locker room.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250K</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$250K</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

# DPW 41 Chatham Road (Sewer HQ) Insulation Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

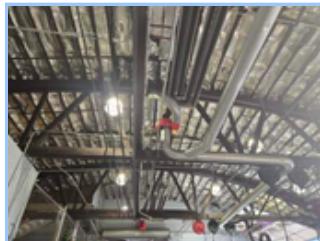
## Project Location



## Description

Insulation at the main sewer utility building needs full replacement. Currently, it is rapidly deteriorating, past its useful life and promoting dust as it flakes off.

## Images



## Capital Cost

FY2025 Budget  
**\$100K**

Total Budget (all years)  
**\$100K**

Project Total  
**\$100K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

---

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# DPW 41 Chatham Road (Sewer HQ) Maintenance Garage Waterproofing

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

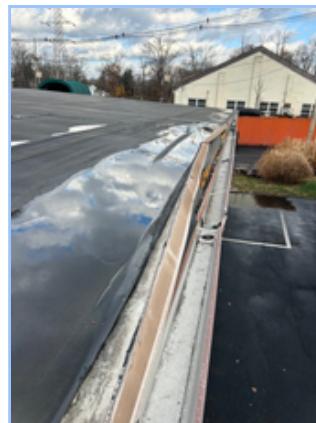
## Project Location



## Description

The maintenance garage at the sewer HQ has water penetration and needs flashing, trim, roofing repairs.

## Images



## Capital Cost

FY2025 Budget

**\$25K**

Total Budget (all years)

**\$25K**

Project Total

**\$25K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

# DPW 41 Chatham Road (Sewer HQ) Office Floor Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Project Location



## Description

Flooring in the sewer HQ facility needs repairs, scraping and new material. The epoxy system used in previous areas of the facility will be utilized.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

# DPW 41 Chatham Road (Sewer HQ) Parking Lot Rehabilitation

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Project Location



## Description

The parking lot around the sewer HQ facility is in need of paving and reconstruction.

## Images



## Capital Cost

FY2025 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# DPW 41 Chatham Road Sewer Jet Garage Extension

## Overview

<b>Request Owner</b>	Tammie Baldwin, Chief Financial Officer
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

DPW 41 Chatham Road Sewer Jet Garage Extension

## Capital Cost

<b>\$100K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$100K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Equipment 4x4 SUV Utility Vehicle

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Equipment

**Request Groups** Sewer Utility

## Description

Replacement of 20 years old SUV in sewer utility #210

## Images



## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$45K</b>	<b>\$95K</b>	<b>\$55K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2029 Requested	Total
Vehicle Cost	\$45,000	\$50,000	<b>\$95,000</b>
<b>Total</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$95,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$45K</b>	<b>\$95K</b>	<b>\$55K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$45,000	\$50,000	<b>\$95,000</b>
<b>Total</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$95,000</b>

# Evergreen Road

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Evergreen Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Force Main Valve Repairs

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Repairs to the main valves, and pressure relief valves on the force mains.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$25K</b>	<b>\$50K</b>	<b>\$25K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Construction/Maintenance	\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$25K</b>	<b>\$50K</b>	<b>\$25K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>

# Friar Tuck Circle

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Friar Tuck Circle

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

# Garden Road Improvement Project

## Overview

Request Owner	Aaron Schrager, Director of Community Services
Department	ENGINEERING
Type	Capital Improvement
Request Groups	Community Services

## Project Location



## Description

Repaving and re-construction of entire limits of Garden Road

## Images



## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

---

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

# General Sewer Replacement and Repairs

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Repair or replacements of sanitary sewer lines identified by camera inspection.

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$250K</b>	<b>\$800K</b>	<b>\$300K</b>	<b>\$1.15M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Construction/Maintenance	\$250,000	\$250,000	\$300,000	\$800,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$800,000</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$250K</b>	<b>\$800K</b>	<b>\$300K</b>	<b>\$1.15M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$250,000	\$250,000	\$300,000	\$800,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$800,000</b>

# George Street Improvement Project

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location

George Street



## Description

Preliminary design of the repairs that will be done to George Street

## Images



## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$35K</b>	<b>\$135K</b>	<b>\$135K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	Total
Engineering	\$35,000	\$100,000	<b>\$135,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$100,000</b>	<b>\$135,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$35K</b>	<b>\$135K</b>	<b>\$135K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Capital Bond/Note Issue	\$35,000	\$100,000	<b>\$135,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$100,000</b>	<b>\$135,000</b>

# GIS Mapping & Updates

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

GIS Mapping & Updates

## Capital Cost

FY2026 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$30K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2029 Requested	Total
Engineering	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$30K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

# Glen Avenue Pump Station

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Other
<b>Request Groups</b>	Sewer Utility

## Description

Pump and equipment overhaul at Glen Ave sanitary sewer pump station.

## Capital Cost

<b>\$20K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$85K</b>	<b>\$750K</b>	<b>\$855K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Other	\$25,000	\$30,000	\$30,000	\$85,000
<b>Total</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$85,000</b>

## Funding Sources

<b>\$20K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$85K</b>	<b>\$750K</b>	<b>\$855K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$25,000	\$30,000	\$30,000	\$85,000
<b>Total</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$85,000</b>

# Greenbriar Avenue

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Greenbriar Avenue

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
<b>Total</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>

# Grinder Replacement Program

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Other
<b>Request Groups</b>	Sewer Utility

## Description

Pump Station Grinder Replacement

## Capital Cost

<b>\$65K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$195K</b>	<b>\$130K</b>	<b>\$390K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Other	\$0	\$65,000	\$65,000	\$65,000	<b>\$195,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$195,000</b>

## Funding Sources

<b>\$65K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$195K</b>	<b>\$130K</b>	<b>\$390K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$65,000	\$65,000	\$65,000	<b>\$195,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$195,000</b>

# High Street (Prospect to Springfield)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

High Street (Prospect to Springfield)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Infiltration & Inflow Projects

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Infiltration & Outflow Projects

## Capital Cost

<b>\$50K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$150K</b>	<b>\$50K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Engineering	\$50,000	\$50,000	\$50,000	\$150,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

## Funding Sources

<b>\$50K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$150K</b>	<b>\$50K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$50,000	\$150,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

# Lafayette Ave

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Lafayette Ave

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Madison Ave

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Madison Ave

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

# Martins Brook Stabilization

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Martins Brook Stabilization

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

# Mount Vernon Ave

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Mount Vernon Ave

## Capital Cost

<b>\$500K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources**

<b>\$500K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$500K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# New England Ave

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

New England Ave

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$325K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$325K</b>

## Detailed Breakdown

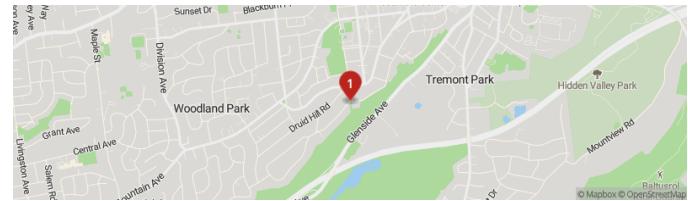
Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>

# Oak Ridge Avenue Improvement Project (Montview to Surrey Road)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

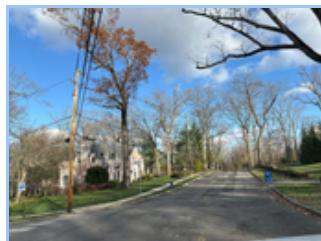
## Project Location



## Description

Repaving of a stretch of Oak Ridge Avenue

## Images



## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$75,000	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

# Odor Treatment/Monitoring/Inspection

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Additional studies and installation of equipment for continued odor control

## Details

**Type of Project:** New Construction

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$55K</b>	<b>\$110K</b>	<b>\$65K</b>	<b>\$175K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Construction/Maintenance	\$55,000	\$55,000	\$110,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$110,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$55K</b>	<b>\$110K</b>	<b>\$65K</b>	<b>\$175K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$55,000	\$55,000	\$110,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$110,000</b>

# Orchard Street (city owned length)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Orchard Street (city owned length)

## Capital Cost

<b>\$200K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources**

<b>\$200K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$200K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Passaic Ave (city portion)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Passaic Ave (city portion)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

### Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Pearl Street

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Pearl Street

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

# Pedestrian Safety Improvement Project

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

funding for various pedestrian safety improvement projects as identified by CAPS and Safety including striping, signage, sidewalks, beacons, etc.

## Details

Type of Project: Other

## Capital Cost

\$150K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$150K</b>	<b>\$900K</b>	<b>\$450K</b>	<b>\$1.5M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

**Funding Sources**

<b>\$150K</b>	FY2025 Budget <b>\$150K</b>	Total Budget (all years) <b>\$900K</b>	Future <b>\$450K</b>	Project Total (to date) <b>\$1.5M</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

# Pine Ridge Avenue

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Pine Ridge Avenue

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Police Traffic Directors on DCS Projects

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Funding to better manage costs attributed to police coverage on capital projects

## Details

**Type of Project:** Other improvement

## Capital Cost

\$125K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$125K</b>	<b>\$750K</b>	<b>\$500K</b>	<b>\$1.38M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$750,000</b>

## Funding Sources

\$125K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$125K</b>	<b>\$750K</b>	<b>\$500K</b>	<b>\$1.38M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$750,000</b>

# Preparation/Restoration Aswood Court

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Preparation/Restoration Aswood Court

## Capital Cost

<b>\$60K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$60K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Priority Spot Repairs & Investigation

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Sewer Utility

## Description

The City investigates several dozen locations on a bi-weekly basis to ensure proper flow and maintenance. This funding is to investigate these locations for potential remedies to prevent the need for ongoing inspection and maintenance.

## Details

**Type of Project:** Improvement

## Capital Cost

\$100K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	\$100K	\$600K	\$500K	\$1.2M

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

**Funding Sources**

<b>\$100K</b>	FY2025 Budget <b>\$100K</b>	Total Budget (all years) <b>\$600K</b>	Future <b>\$500K</b>	Project Total (to date) <b>\$1.2M</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

# Prospect Hill Avenue

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Prospect Hill Avenue

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$325K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$325K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

# Prospect Street Improvement Project (Tulip to Morris)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

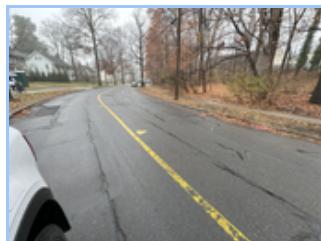
## Project Location



## Description

Paving of the remaining portion of Prospect Street from Tulip Street to Morris Avenue

## Images



## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$75,000	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$75,000	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

# Public Works Paving Program

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Funding for Public Works to complete street paving at significant cost savings. Candidate roads for 2025 include Gates Avenue.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$75K</b>	<b>\$300K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2028 Requested	Total
Construction/Maintenance	\$75,000	\$100,000	\$125,000	\$300,000
<b>Total</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$300,000</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$75K</b>	<b>\$300K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$75,000	\$100,000	\$125,000	\$300,000
<b>Total</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$300,000</b>

# Pump Station - General Pump Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Other
<b>Request Groups</b>	Sewer Utility

## Description

Upgrades to any of the eleven (11) pumps or auxiliary pumps and sump and wet well pumps at the City's four (4) pump stations.

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$50K</b>	<b>\$300K</b>	<b>\$150K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$50K</b>	<b>\$300K</b>	<b>\$150K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

# Regulatory & Warning Sign Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

This ongoing program is to fund replacement of streets signs to meet current MUTCD requirements.

## Details

**Type of Project:** Other improvement

## Capital Cost

<b>\$15K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$15K</b>	<b>\$75K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Construction/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

## Funding Sources

<b>\$15K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$15K</b>	<b>\$75K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

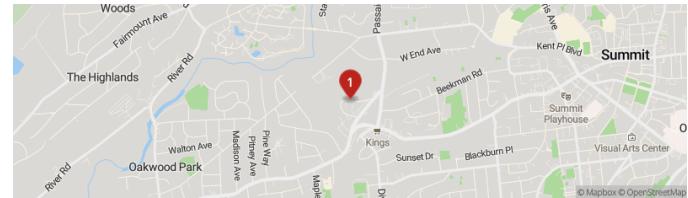
# Risk Avenue Improvement Project

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Project Location

Risk Avenue



## Description

Project will replace the sewers within Risk Avenue and reconstruct the road as necessary to facilitate this project.

## Images



## Details

**Type of Project:** Improvement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$425K</b>	<b>\$425K</b>	<b>\$425K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$425,000	\$425,000
<b>Total</b>	<b>\$425,000</b>	<b>\$425,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$425K</b>	<b>\$425K</b>	<b>\$425K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$425,000	\$425,000
<b>Total</b>	<b>\$425,000</b>	<b>\$425,000</b>

# River Road Corridor Timing

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

River Road Corridor Timing

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# River Road Pump Station

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Other
<b>Request Groups</b>	Sewer Utility

## Description

River Road Pump Station

## Capital Cost

<b>\$20K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$85K</b>	<b>\$950K</b>	<b>\$1.06M</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Other	\$25,000	\$30,000	\$30,000	\$85,000
<b>Total</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$85,000</b>

## Funding Sources

<b>\$20K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$85K</b>	<b>\$950K</b>	<b>\$1.06M</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$25,000	\$30,000	\$30,000	\$85,000
<b>Total</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$85,000</b>

# RRFB Installations

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Funding for rectangular rapid flashing beacons (RRFB) at designated intersections.

## Images



## Details

**Type of Project:** Other

## Capital Cost

\$25K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$25K</b>	<b>\$150K</b>	<b>\$100K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

**Funding Sources**

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$25K</b>	<b>\$150K</b>	<b>\$100K</b>	<b>\$275K</b>

**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

# Russell Place

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Russell Place

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Salt Brook Stream Stabilization

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

Funding for permitting or temporary construction measures to stabilize areas of the Salt Brook

## Details

**Type of Project:** Other

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# SCDA Monitors Office Updates

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

SCDA Monitors Office Updates

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Engineering	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Capital Bond/Note Issue	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

# Sewer HQ DPW 41 Chatham Road - Garage Door Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer HQ - DPW 41 Chatham Road - Garage Door Replacement

## Capital Cost

<b>\$50K</b>	FY2027 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$100K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2027 Requested	FY2030 Requested	Total
Construction/Maintenance	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

## Funding Sources

<b>\$50K</b>	FY2027 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$100K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2027 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

# Sewer HQ DPW 41 Chatham Road - HVAC Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer HQ DPW 41 Chatham Road HVAC Upgrades

## Capital Cost

\$35K	FY2028 Budget	Total Budget (all years)	Future	Project Total (to date)
	\$0	\$35K	\$35K	\$105K

## Detailed Breakdown

Category	FY2028 Requested	Total
Construction/Maintenance	\$35,000	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>

## Funding Sources

\$35K	FY2028 Budget	Total Budget (all years)	Future	Project Total (to date)
	\$0	\$35K	\$35K	\$105K

## Detailed Breakdown

Category	FY2028 Requested	Total
Capital Bond/Note Issue	\$35,000	\$35,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>

# Sewer HQ DPW 41 Chatham Road Security Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer HQ DPW 41 Chatham Road Security Upgrades

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Sewer Installation - Doremus Street

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Project Location



## Description

The existing sewer in Doremus Street is a combination of outdate sewer main and private laterals and needs to be upgraded and replaced along with any other roadway restoration work required.

## Images



## Details

**Type of Project:** New Construction

## Capital Cost

FY2025 Budget <b>\$350K</b>	Total Budget (all years) <b>\$350K</b>	Project Total <b>\$350K</b>
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## Detailed Breakdown

Category	FY2025 Requested	Total
Construction/Maintenance	\$350,000	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$350K</b>	<b>\$350K</b>	<b>\$350K</b>

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$350,000	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>

# Sewer Lining

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Trenchless repairs to sanitary sewers which have been indentified by camera inspections

## Details

**Type of Project:** Improvement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$150K</b>	<b>\$450K</b>	<b>\$500K</b>	<b>\$950K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$450,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$150K</b>	<b>\$450K</b>	<b>\$500K</b>	<b>\$950K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$150,000	\$150,000	\$150,000	\$450,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>

# Sewer Utility Administration Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Sewer Utility Administration Building Upgrades

## Capital Cost

<b>\$50K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$100K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	Total
Construction/Maintenance	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

## Funding Sources

<b>\$50K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$100K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

# Sidewalk Infrastructure Project

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Funding for sidewalk improvement projects at various locations. Currently active are Springfield Avenue, Glenside Avenue, Ashland Road, Mt. Vernon Avenue, and Canoe Brook Parkway.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$150K</b>	<b>\$450K</b>	<b>\$500K</b>	<b>\$950K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$450,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$150K</b>	<b>\$450K</b>	<b>\$500K</b>	<b>\$950K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$150,000	\$150,000	\$150,000	\$450,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>

# Storm Pipe Extension at the The Dell

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Funding for preliminary investigation and engineering for the extension of a City storm sewer pipe behind 236 Springfield Avenue towards a City-owned parcel know as " the Dell"

## Details

**Type of Project:** Other

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$370K</b>	<b>\$370K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Construction/Maintenance	\$0	\$350,000	\$350,000
Engineering	\$20,000	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$350,000</b>	<b>\$370,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$370K</b>	<b>\$370K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Capital Bond/Note Issue	\$20,000	\$350,000	\$370,000
<b>Total</b>	<b>\$20,000</b>	<b>\$350,000</b>	<b>\$370,000</b>

# Storm Water - Headwall Replacements

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Investigation, permitting and repair of City-owned drainage headwalls to meet NJDEP requirements.

## Details

**Type of Project:** Other

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$75K</b>	<b>\$450K</b>	<b>\$325K</b>	<b>\$775K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$450,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$75K</b>	<b>\$450K</b>	<b>\$325K</b>	<b>\$775K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$450,000</b>

# Storm Water Drainage Improvement Projects

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Storm Water Drainage Improvement Projects

## Capital Cost

\$100K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$525K</b>	<b>\$500K</b>	<b>\$1.13M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$150,000	\$0	\$175,000	\$0	\$200,000	\$525,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$525,000</b>

**Funding Sources**

<b>\$100K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$525K</b>	Future <b>\$500K</b>	Project Total (to date) <b>\$1.13M</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$150,000	\$0	\$175,000	\$0	\$200,000	\$525,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$525,000</b>

# Stormwater - DEP Requirements

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

General funding for any new regulations that may require upgrade to City facilities such as doors on the salt sheds.

## Details

**Type of Project:** Other

## Capital Cost

\$5K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$5K</b>	<b>\$60K</b>	<b>\$25K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Engineering	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
<b>Total</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$60,000</b>

## Funding Sources

\$5K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$5K</b>	<b>\$60K</b>	<b>\$25K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
<b>Total</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$60,000</b>

# Stormwater - Sewer Line Investigation and Replacements

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

In order to meet NJDEP requirements, City sewers must all be inspected and deficiencies repaired.

## Details

**Type of Project:** Other

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$100K</b>	<b>\$625K</b>	<b>\$1M</b>	<b>\$1.68M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$625,000</b>

**Funding Sources**

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$100K</b>	<b>\$625K</b>	<b>\$1M</b>	<b>\$1.68M</b>

**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$625,000</b>

# Sweetbriar Road

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Sweetbriar Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

### Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Traffic Calming Measures

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Funding for traffic calming measures including studies, signage, bump-outs, speed humps, etc.

## Details

**Type of Project:** Other

## Capital Cost

\$50K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$50K</b>	<b>\$300K</b>	<b>\$150K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

**Funding Sources**

<b>\$50K</b>	FY2025 Budget <b>\$50K</b>	Total Budget (all years) <b>\$300K</b>	Future <b>\$150K</b>	Project Total (to date) <b>\$500K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

# Traffic Signal Upgrade Program

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** ENGINEERING

**Type** Capital Improvement

**Request Groups** Community Services

## Description

Funding for upgrades to the existing traffic signals.

## Images



## Details

**Type of Project:** Other

## Capital Cost

\$1M	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$150K</b>	<b>\$450K</b>	<b>\$500K</b>	<b>\$1.95M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Construction/Maintenance	\$150,000	\$150,000	\$150,000	<b>\$450,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>

## Funding Sources

<b>\$1M</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$150K</b>	<b>\$450K</b>	<b>\$500K</b>	<b>\$1.95M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$150,000	\$150,000	\$150,000	\$450,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>

# Transfer Station Remediation/Redevelopment LSRP

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

Funding will be for ongoing LSRP services to continue meeting regularator dates and deadlines for remediation of the transfer station site.

## Details

**Type of Project:** Other

## Capital Cost

<b>\$100K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$125K</b>	<b>\$125K</b>	<b>\$2M</b>	<b>\$2.23M</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Engineering	\$125,000	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Funding Sources**

<b>\$100K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$125K</b>	<b>\$125K</b>	<b>\$2M</b>	<b>\$2.23M</b>

**Detailed Breakdown**

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$125,000	\$125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

# Trunkline Repairs

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Sewer Utility

## Description

Repairs to the City's main trunkline for sanitary sewage conveyance.

## Details

**Type of Project:** Improvement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$50K</b>	<b>\$100K</b>	<b>\$50K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Construction/Maintenance	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$50K</b>	<b>\$100K</b>	<b>\$50K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

# Tulip Street (Ashlsnd to Springfield)

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Tulip Street (Ashlsnd to Springfield)

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$475K</b>	<b>\$475K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$475K</b>	<b>\$475K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
<b>Total</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>

# Utility Road Paving

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Additional funding to supplement utility company paving when practical

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$50K</b>	<b>\$150K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$150,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

## Funding Sources

<b>\$50K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$50K</b>	<b>\$150K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$50,000	\$150,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

# Wade Drive & Karen Way

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Wade Drive & Karen Way

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$325K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$325K</b>

### Detailed Breakdown

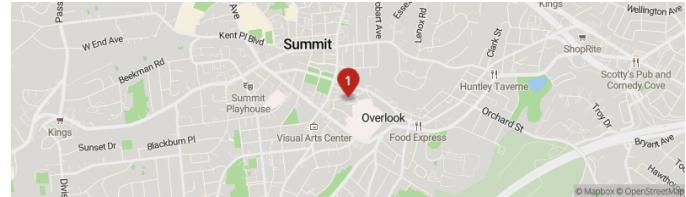
Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

# Walnut Street Improvement Project

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

Reconstruction of the entire length of Walnut Street

## Images



## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction/Maintenance	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

# West End Stream Stabilization

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

West End Stream Stabilization

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

# William Street

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ENGINEERING
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

William Street

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

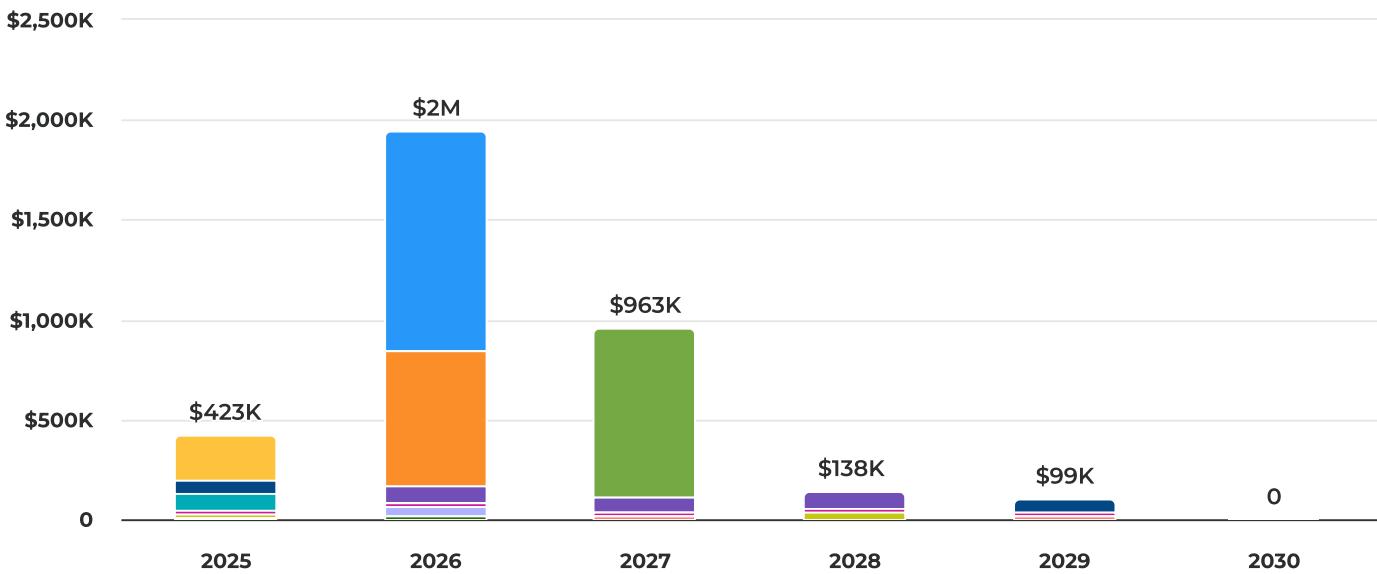
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# FIRE DEPARTMENT

## FY25 - FY30 FIRE DEPARTMENT Projects



● Replace Fire Engine	\$1,100,000	30.85%
● Replace Rescue One	\$850,000	23.84%
● Sepcial Operations Replacement	\$675,000	18.93%
● SCBA Replacement	\$240,000	6.73%
● Portable Radio Replacement	\$225,000	6.31%
● Replace Car One	\$130,000	3.65%
● Replace Special Services Vehicle	\$90,000	2.52%
● Firefighter Turnout Gear	\$87,000	2.44%
● FD- Rescue Equipment	\$60,000	1.68%
● FD-Fire Prevention Vehicle	\$55,000	1.54%
● Small equipment Replacement	\$39,000	1.09%
● FD- Fire Hose replacement	\$15,000	0.42%
● Radios for new firehouse	\$0	0.00%
● IT for new firehouse	\$0	0.00%

## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Fire Engine	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Replace Rescue One	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Sepcial Operations Replacement	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
SCBA Replacement	\$0	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000
Portable Radio Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Replace Car One	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$130,000

FIRE DEPARTMENT

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Special Services Vehicle	\$90,000	\$0	\$0	\$0	\$0	\$0	<b>\$90,000</b>
Firefighter Turnout Gear	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	<b>\$87,000</b>
FD- Rescue Equipment	\$20,000	\$0	\$0	\$40,000	\$0	\$0	<b>\$60,000</b>
FD-Fire Prevention Vehicle	\$0	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
Small equipment Replacement	\$8,000	\$0	\$15,000	\$0	\$16,000	\$0	<b>\$39,000</b>
FD- Fire Hose replacement	\$0	\$15,000	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Radios for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
IT for new firehouse	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total Summary of Requests</b>	<b>\$423,000</b>	<b>\$1,943,000</b>	<b>\$963,000</b>	<b>\$138,000</b>	<b>\$99,000</b>	<b>\$0</b>	<b>\$3,566,000</b>

# FD- Fire Hose replacement

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Maintains a current program for replacement of fire hose, due to age deterioration or damage from use. Maintaining a program to replace aging fire hose reduces the potential for hose failure during use. This could result in a loss of water supply during a firefighting operation

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	Total
Equipment	\$15,000	\$15,000	\$30,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total (to date)
<b>\$0</b>	<b>\$15K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$15,000	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>

# FD- Rescue Equipment

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Due to age, some rescue equipment is not cost-effective to repair. The equipment needs to be upgraded to match the more complex nature of modern firefighting equipment.

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$20K</b>	<b>\$60K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Equipment	\$20,000	\$40,000	\$60,000
<b>Total</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$60,000</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$20K</b>	<b>\$60K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$20,000	\$40,000	\$60,000
<b>Total</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$60,000</b>

# FD-Fire Prevention Vehicle

## Overview

**Request Owner** Eric Evers, Fire Chief

**Department** FIRE DEPARTMENT

**Type** Capital Equipment

**Request Groups** Public Safety

## Description

This is a scheduled replacement in accordance with the department's apparatus replacement program. Age of apparatus at replacement will be 9 years

## Capital Cost

<b>\$85.6K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$55K</b>	<b>\$141K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$55,000	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>

## Funding Sources

<b>\$85K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$55K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$55,000	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>

# Firefighter Turnout Gear

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

This is a continuation of an existing program to replace personal protective clothing for firefighting at a rate of approximately seven sets per year. Maintaining a schedule replacement program will avoid a large capital expenditure in the future to replace a large number of turn out gear sets at one time. This program will also provide a limited number of backup sets in the event a firefighter's gear becomes damaged or contaminated.

## Capital Cost

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$15K</b>	<b>\$87K</b>	<b>\$117K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Equipment	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$87,000
<b>Total</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$87,000</b>

## Funding Sources

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$15K</b>	<b>\$87K</b>	<b>\$117K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000	\$87,000
<b>Total</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$87,000</b>

# IT for new firehouse

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

The IT items were omitted from the firehouse bid as part of the value engineering efforts. By doing so, we were able to save approx. 30% in mark-up costs. The IT equipment will be used in the new firehouse.

## Capital Cost

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Portable Radio Replacement

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

our current portable radios have met their life span and are no longer compatible with new technology. Parts are no longer available

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$225K</b>	<b>\$225K</b>	<b>\$225K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$225,000	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$225K</b>	<b>\$225K</b>	<b>\$225K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$225,000	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>

# Radios for new firehouse

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

The radio items were omitted from the firehouse bid as part of the value engineering efforts. By doing so, we were able to save approx. 30% in mark-up costs. The radio equipment will be used in the new firehouse to enhance radio interoperability with the dispatch center.

## Capital Cost

<b>\$20K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$20K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

# Replace Car One

## Overview

Request Owner	Eric Evers, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Equipment
Request Groups	Public Safety

## Description

This is a scheduled replacement in accordance with the department's apparatus replacement program. Age of apparatus at replacement will be 9 years

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$65K</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2029 Requested	Total
Vehicle Cost	\$65,000	\$65,000	\$130,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$65K</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$65,000	\$65,000	\$130,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$130,000</b>

# Replace Fire Engine

## Overview

**Request Owner** Eric Evers, Fire Chief

**Department** FIRE DEPARTMENT

**Type** Capital Equipment

**Request Groups** Public Safety

## Description

**This is a scheduled replacement in accordance with the department's apparatus replacement program. Age of apparatus at replacement will be 28 years**

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$1,100,000	\$1,100,000
<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$1,100,000	\$1,100,000
<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

# Replace Rescue One

## Overview

Request Owner	Eric Evers, Fire Chief
Department	FIRE DEPARTMENT
Type	Capital Equipment
Request Groups	Public Safety

## Description

This is a scheduled replacement in accordance with the department's apparatus replacement program. Age of apparatus at replacement will be 27 years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$850K</b>	<b>\$850K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$850,000	\$850,000
<b>Total</b>	<b>\$850,000</b>	<b>\$850,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$850K</b>	<b>\$850K</b>

## Detailed Breakdown

Category	FY2027 Requested	Total
Capital Bond/Note Issue	\$850,000	\$850,000
<b>Total</b>	<b>\$850,000</b>	<b>\$850,000</b>

# Replace Special Services Vehicle

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

**This is a scheduled replacement in accordance with the departments apparatus replacement program. Age of apparatus at replacement will be 9 years.**

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$90K</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Vehicle Cost	\$90,000	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$90K</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$90,000	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>

# SCBA Replacement

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

DOT regulations require that cylinders be removed from service and replaced at 15 years of age. Our SCBA frames are also due for replacement. This replacement schedule is phased in over three years.

## Capital Cost

<b>\$50K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$100K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2029 Requested	Total
Equipment	\$50,000	\$50,000	\$100,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$240K</b>	<b>\$240K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2027 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$80,000	\$80,000	\$80,000	\$240,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$240,000</b>

# Sepcial Operations Replacement

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

This is a scheduled replacement in accordance with the department's apparatus replacement program. Age of apparatus at replacement will be 24 years.

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$675K</b>	<b>\$675K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$675,000	\$675,000
<b>Total</b>	<b>\$675,000</b>	<b>\$675,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$675K</b>	<b>\$675K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$675,000	\$675,000
<b>Total</b>	<b>\$675,000</b>	<b>\$675,000</b>

# Small equipment Replacement

## Overview

<b>Request Owner</b>	Eric Evers, Fire Chief
<b>Department</b>	FIRE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Due to age, some gas powered equipment becomes more difficult to repair and maintain since parts are harder to find. Reliability of older air monitoring equipment is questionable, maintaining these older units is not cost effective. The compliment of small hand tools available in the fire station for use in making minor repairs to apparatus and equipment needs to be upgraded to match the more complex nature of modern firefighting equipment.

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$8K</b>	<b>\$39K</b>	<b>\$64K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Equipment	\$8,000	\$15,000	\$16,000	\$39,000
<b>Total</b>	<b>\$8,000</b>	<b>\$15,000</b>	<b>\$16,000</b>	<b>\$39,000</b>

## Funding Sources

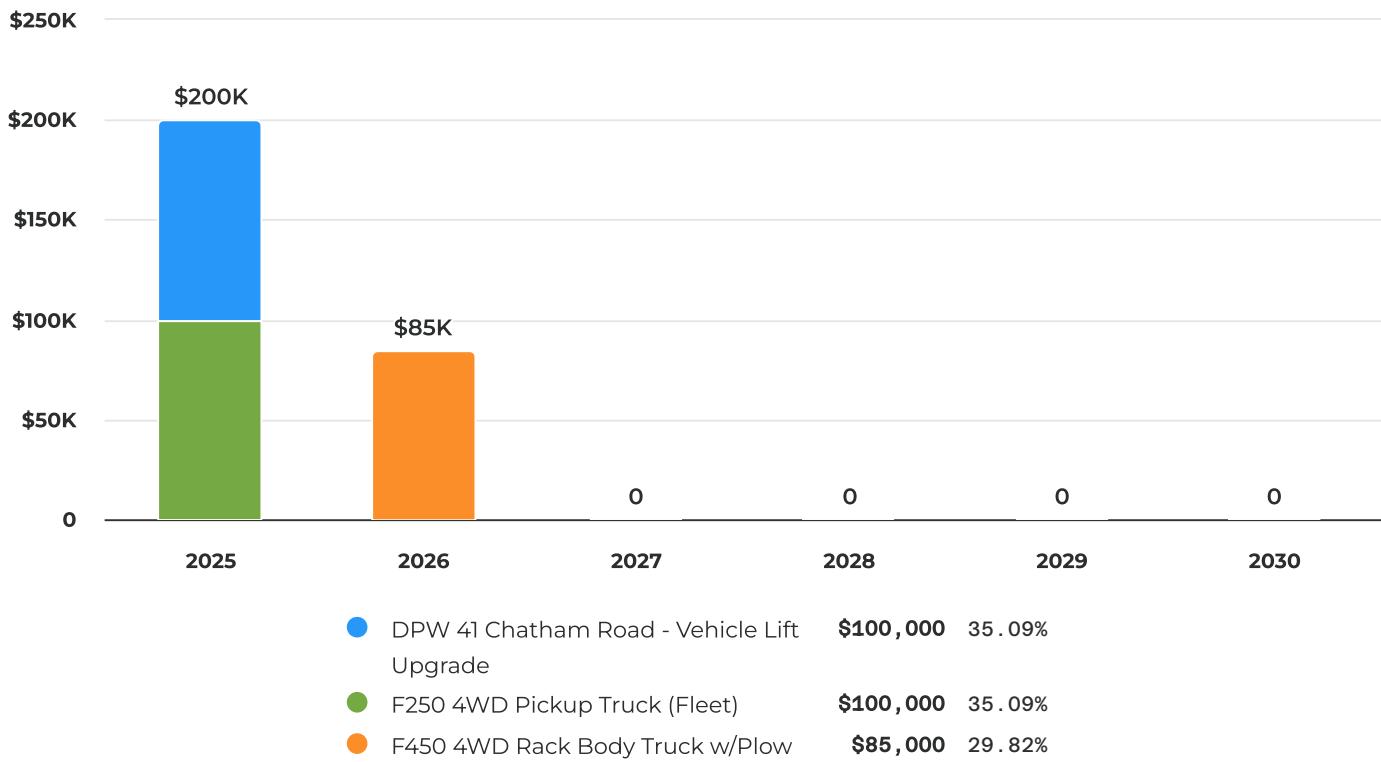
<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$8K</b>	<b>\$39K</b>	<b>\$64K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$8,000	\$15,000	\$16,000	\$39,000
<b>Total</b>	<b>\$8,000</b>	<b>\$15,000</b>	<b>\$16,000</b>	<b>\$39,000</b>

# FLEET MAINTENANCE

## FY25 - FY30 FLEET MAINTENANCE Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW 41 Chatham Road - Vehicle Lift Upgrade	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
F250 4WD Pickup Truck (Fleet)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
F450 4WD Rack Body Truck w/Plow	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
<b>Total Summary of Requests</b>	<b>\$200,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>

# F450 4WD Rack Body Truck w/Plow

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** FLEET MAINTENANCE

**Type** Capital Equipment

**Request Groups** Community Services

## Description

F450 4WD Rack Body Truck w/Plow

## Capital Cost

FY2026 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$150K</b>	<b>\$235K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$85,000	\$85,000
<b>Total</b>	<b>\$85,000</b>	<b>\$85,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$150K</b>	<b>\$235K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$85,000	\$85,000
<b>Total</b>	<b>\$85,000</b>	<b>\$85,000</b>

# DPW 41 Chatham Road - Vehicle Lift Upgrade

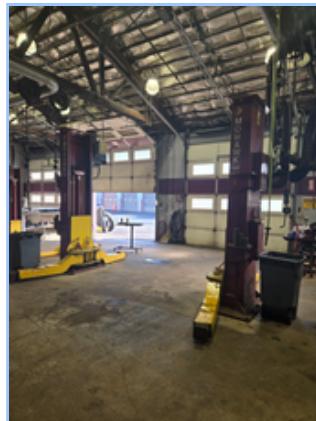
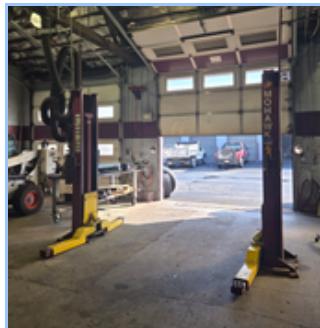
## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	FLEET MAINTENANCE
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Vehicle Lift Upgrade - DPW 41 Chatham Road

## Images



## Capital Cost

FY2025 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Repairs/Improvements	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# F250 4WD Pickup Truck (Fleet)

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** FLEET MAINTENANCE

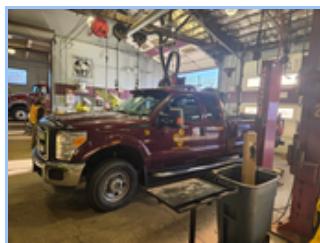
**Type** Capital Equipment

**Request Groups** Community Services

## Description

Replacement of the 2011 F250 used by the Fleet Foreman for general and snow removal operations.

## Images



## Capital Cost

FY2025 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Vehicle Cost	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Funding Sources

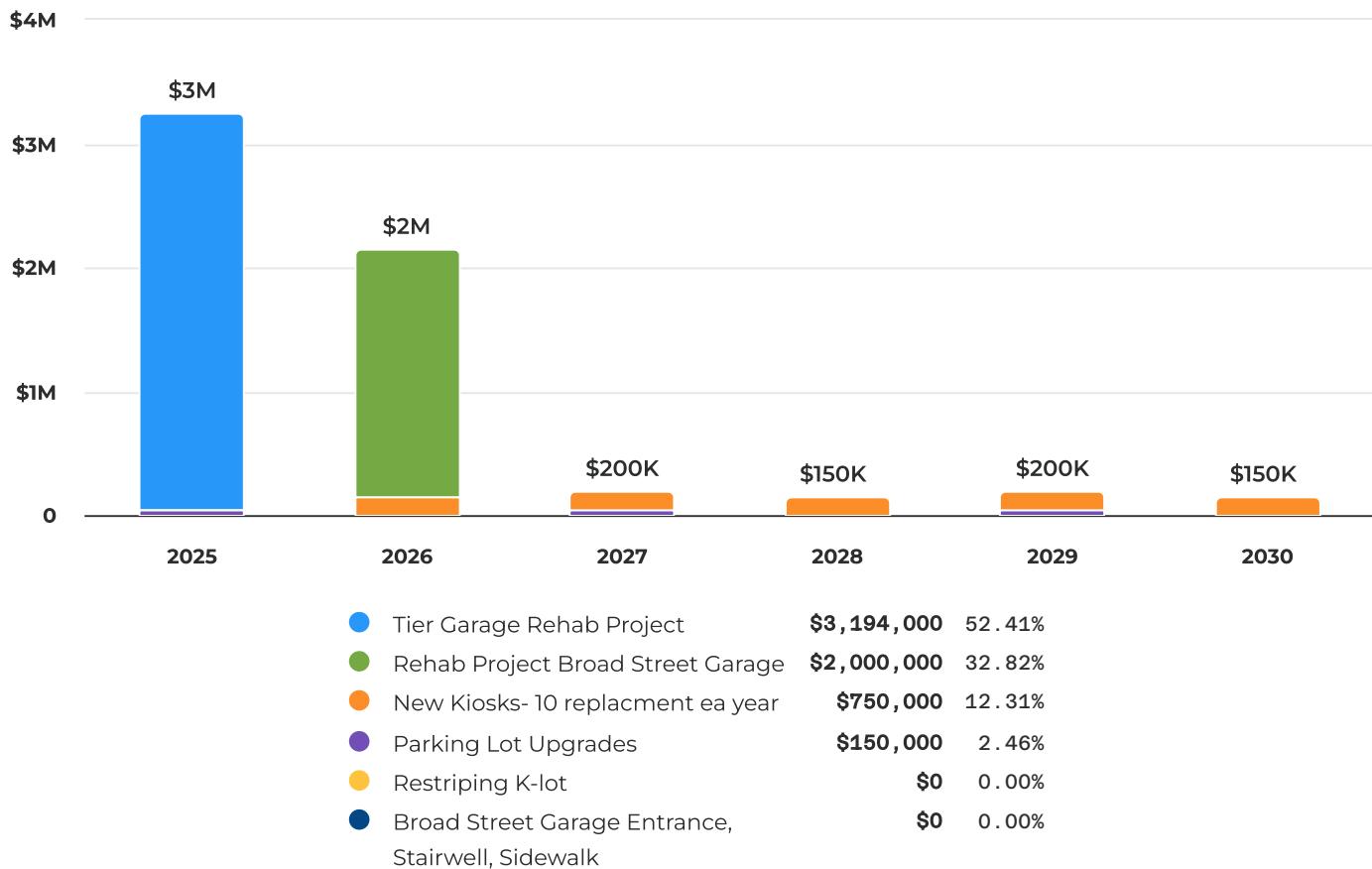
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>

# PARKING UTILITY

## FY25 - FY30 PARKING UTILITY Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tier Garage Rehab Project	\$3,194,000	\$0	\$0	\$0	\$0	\$0	\$3,194,000
Rehab Project Broad Street Garage	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
New Kiosks- 10 replacement ea year	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Parking Lot Upgrades	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000
Restriping K-lot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broad Street Garage Entrance, Stairwell, Sidewalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$3,244,000</b>	<b>\$2,150,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$6,094,000</b>

# Broad Street Garage Entrance, Stairwell, Sidewalk

## Overview

<b>Request Owner</b>	Nicole Sawicki, Director of Parking Services
<b>Department</b>	PARKING UTILITY
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Parking Utility

## Description

Broad Street Garage Entrance, Stairwell, Sidewalk

## Capital Cost

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources**

<b>\$30K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$0</b>	Project Total (to date) <b>\$30K</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# New Kiosks- 10 replacement ea year

## Overview

<b>Request Owner</b>	Nicole Sawicki, Director of Parking Services
<b>Department</b>	PARKING UTILITY
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Parking Utility

## Description

New Kiosks- 10 replacement ea year

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$750K</b>	<b>\$750K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$750K</b>	<b>\$750K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

# Parking Lot Upgrades

## Overview

<b>Request Owner</b>	Nicole Sawicki, Director of Parking Services
<b>Department</b>	PARKING UTILITY
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Parking Utility
<b>Estimated Start Date</b>	01/1/2025
<b>Estimated Completion Date</b>	12/31/2025

## Description

Various upgrades needed throughout the municipal lots

## Details

**Type of Project:** Other improvement

### Benefit to Community

Can include but not limited to lighting, paving, striping

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	<b>\$150,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$150K</b>	<b>\$150K</b>

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## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$50,000	\$150,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

# Rehab Project Broad Street Garage

## Overview

<b>Request Owner</b>	Nicole Sawicki, Director of Parking Services
<b>Department</b>	PARKING UTILITY
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Parking Utility

## Description

Rehab Project Broad Street Garage

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Repairs/Improvements	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

# Restriping K-lot

## Overview

<b>Request Owner</b>	Nicole Sawicki, Director of Parking Services
<b>Department</b>	PARKING UTILITY
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Parking Utility

## Description

Restriping K-lot

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$0</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Tier Garage Rehab Project

## Overview

<b>Request Owner</b>	Nicole Sawicki, Director of Parking Services
<b>Department</b>	PARKING UTILITY
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Parking Utility
<b>Estimated Start Date</b>	01/1/2024
<b>Estimated Completion Date</b>	12/31/2024

## Project Location

444 Springfield Avenue



## Description

Structural repairs needed to the Tier Parking Garage. Including design drawings & specifications, construction oversight and management.

## Details

**Type of Project:** Repairs & Maintenance

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$3.19M</b>	<b>\$3.19M</b>	<b>\$3.19M</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Repairs/Improvements	\$2,922,000	\$2,922,000
Construction/Maintenance	\$162,000	\$162,000
Design	\$110,000	\$110,000
<b>Total</b>	<b>\$3,194,000</b>	<b>\$3,194,000</b>

## Funding Sources

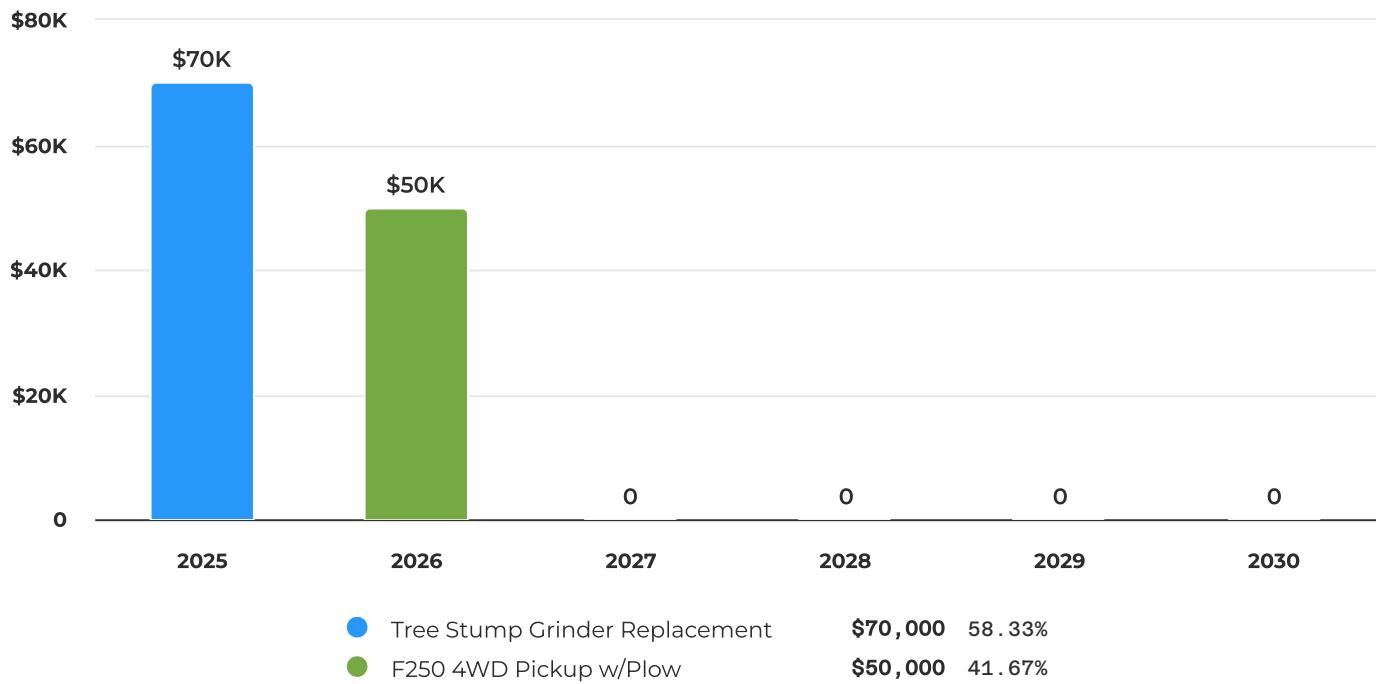
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$3.19M</b>	<b>\$3.19M</b>	<b>\$3.19M</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$3,194,000	<b>\$3,194,000</b>
<b>Total</b>	<b>\$3,194,000</b>	<b>\$3,194,000</b>

# PARKS & SHADE TREES

## FY25 - FY30 PARKS & SHADE TREES Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Tree Stump Grinder Replacement	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
F250 4WD Pickup w/Plow	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Summary of Requests</b>	<b>\$70,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

# F250 4WD Pickup w/Plow

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PARKS & SHADE TREES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

F250 4WD Pickup w/Plow

## Capital Cost

<b>\$20K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$50K</b>	<b>\$225K</b>	<b>\$295K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Funding Sources

<b>\$20K</b>	FY2026 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$0</b>	<b>\$50K</b>	<b>\$225K</b>	<b>\$295K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Tree Stump Grinder Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PARKS & SHADE TREES
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Replacement of the Division stump grinder.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$70K</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>

## Funding Sources

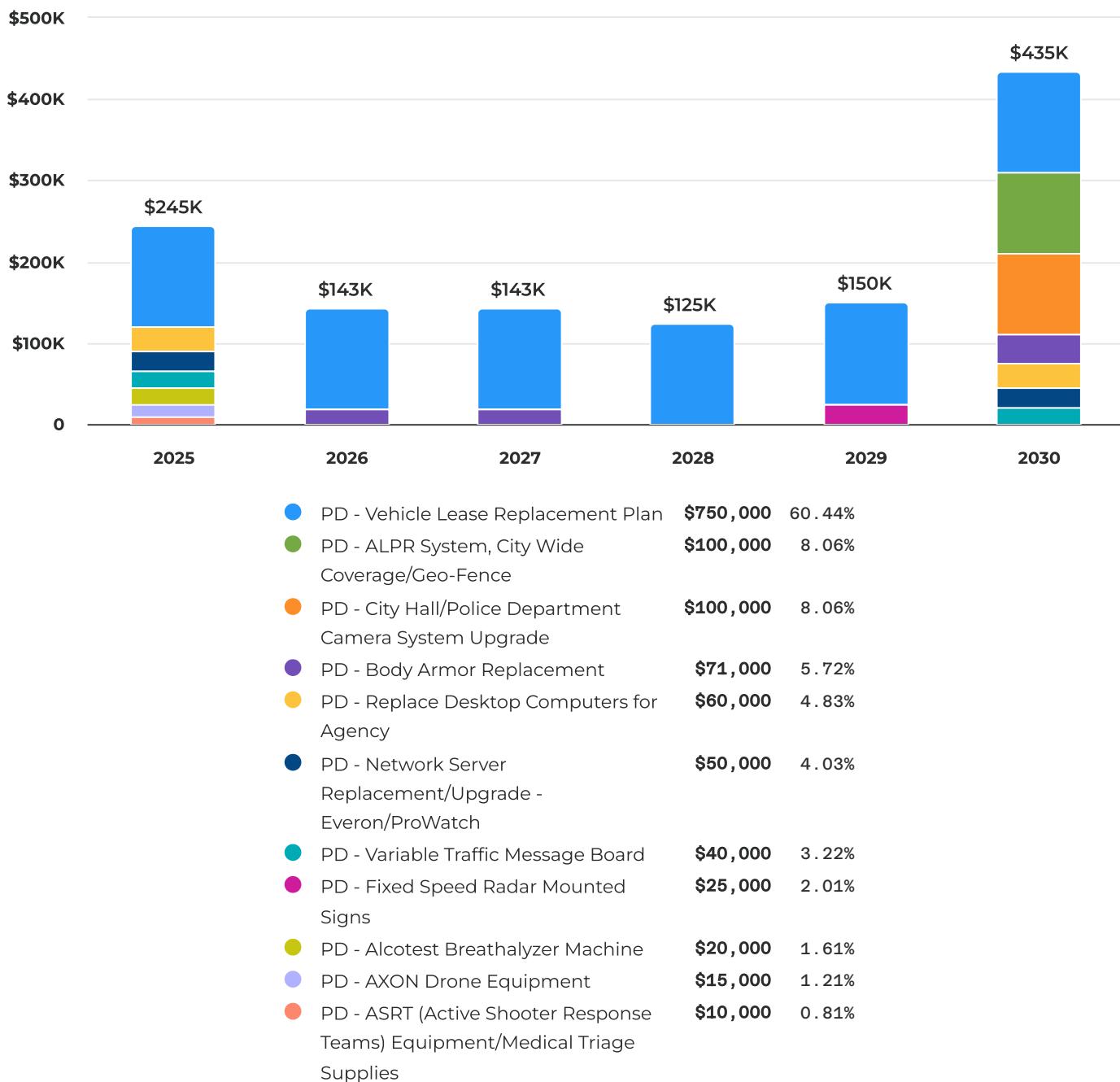
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$70K</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>

# POLICE DEPARTMENT

## FY25 - FY30 POLICE DEPARTMENT Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
PD - Vehicle Lease Replacement Plan	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
PD - ALPR System, City Wide Coverage/Geo-Fence	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

POLICE DEPARTMENT

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Coverage/Geo-Fence							
PD - City Hall/Police Department Camera System Upgrade	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PD - Body Armor Replacement	\$0	\$18,000	\$18,000	\$0	\$0	\$35,000	\$71,000
PD - Replace Desktop Computers for Agency	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
PD - Network Server Replacement/Upgrade - Everon/ProWatch	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
PD - Variable Traffic Message Board	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$40,000
PD - Fixed Speed Radar Mounted Signs	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
PD - Alcotest Breathalyzer Machine	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
PD - AXON Drone Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
PD - ASRT (Active Shooter Response Teams) Equipment/Medical Triage Supplies	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Summary of Requests</b>	<b>\$245,000</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$435,000</b>	<b>\$1,241,000</b>

# PD - Alcotest Breathalyzer Machine

## Overview

**Request Owner** Nikki Griffiths, Office Manager  
PD

**Department** POLICE DEPARTMENT

**Type** Capital Equipment

**Request Groups** Public Safety

## Description

New Jersey State Police will begin a long-anticipated roll-out of a new alcotest breathalyzer machine utilized in driving under the influence arrests. Currently, the Summit Police Department's alcotest machine is no longer serviceable.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

# PD - ALPR System, City Wide Coverage/Geo-Fence

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Installed over the course of 2-3 years, the City of Summit Police Department created a geo-fence at entry/exit roadways into the City of Summit limits with an ALPR (automated license plate reader) system. Regular maintenance is initially covered due to warranties on the equipment.

## Capital Cost

<b>\$208K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$100K</b>	Future <b>\$100K</b>	Project Total (to date) <b>\$408K</b>
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## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Funding Sources

<b>\$208K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$100K</b>	Future <b>\$100K</b>	Project Total (to date) <b>\$408K</b>
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## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# PD - ASRT (Active Shooter Response Teams) Equipment/Medical Triage Supplies

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Current medical equipment and triage supplies for active shooter response teams are outdated and expired. Replacement equipment and supplies are imperative for the safety of officers responding to these calls for service to render necessary aid to victims, both civilians and law enforcement.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$10K</b>	<b>\$10K</b>	<b>\$10K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Equipment	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$10K</b>	<b>\$10K</b>	<b>\$10K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

# PD - AXON Drone Equipment

## Overview

Request Owner	Nikki Griffiths, Office Manager PD
Department	POLICE DEPARTMENT
Type	Capital Equipment
Request Groups	Public Safety

## Description

Purchase of additional battery/batteries, portable charging station, speaker, flood-light. Enhancing the capabilities for the drone can be instrumental when deploying to aid in the search and rescue of missing, endangered individuals and to assist during law enforcement investigations for active crime scenes.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

# PD - Body Armor Replacement

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Agency issued body armor, worn by all sworn personnel, has a life-span of five (5) years per the manufacturer.

## Capital Cost

<b>\$35K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$71K</b>	<b>\$106K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$18,000	\$18,000	\$0	\$0	\$35,000	\$71,000
<b>Total</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$71,000</b>

## Funding Sources

<b>\$35K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$71K</b>	<b>\$106K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$18,000	\$18,000	\$0	\$0	\$35,000	\$71,000
<b>Total</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$71,000</b>

# PD - City Hall/Police Department Camera System Upgrade

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety, General Government

## Description

Due to continual evolving new technology and software platforms, upgrades and replacements are needed to be implemented for City Hall and Police Department security camera systems. Costs, in previous years, have encompassed both installation and equipment purchasing.

## Capital Cost

<b>\$100K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$100K</b>	Project Total (to date) <b>\$200K</b>
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## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Funding Sources

<b>\$100K</b>	FY2025 Budget <b>\$0</b>	Total Budget (all years) <b>\$100K</b>	Project Total (to date) <b>\$200K</b>
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## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

# PD - Fixed Speed Radar Mounted Signs

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

These traffic safety tools are deployed to various locations around the City of Summit in an effort to collect data during traffic studies completed by the police department and engineering department, including resident-reported traffic concerns and officer observed violations during traffic enforcement details.

## Capital Cost

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$25K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

## Funding Sources

<b>\$25K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$25K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

# PD - Network Server Replacement/Upgrade - Everon/ProWatch

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Network and server replacement for the Everon/ProWatch software systems which control all access points for City Hall Offices. Estimated costs were all encompassing of equipment/software/installation.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$50,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,000</b>

# PD - Replace Desktop Computers for Agency

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Replace desktop computers within agency due to age and lack of ability to manage software programs needed for day to day functions - costs include equipment and installation.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$30K</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$30K</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

# PD - Variable Traffic Message Board

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Utilized to create a safer environment for all roadway users in the community. Provides the agency the ability to deploy message boards in locations around the town to provide important information surrounding road closures, traffic plan changes, improve on safety for pedestrians, pedalcyclists, and motor vehicle operators, public safety information or OEM messages.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$40,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$40,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20K</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$40,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$40,000</b>

# PD - Vehicle Lease Replacement Plan

## Overview

<b>Request Owner</b>	Nikki Griffiths, Office Manager PD
<b>Department</b>	POLICE DEPARTMENT
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Public Safety

## Description

Request is to maximize the purchasing power within the budget in an effort to maximize the lifespan of each police vehicle while keeping the front-line fleet operational at all times. For over 10-years the police department has acquired vehicles under Ford Motor Credit's lease/purchase program by spreading out new vehicle costs equally over three years with an end buyout of one dollar.

## Capital Cost

<b>\$125K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
		<b>\$750K</b>	<b>\$125K</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Vehicle Cost	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$750,000</b>

## Funding Sources

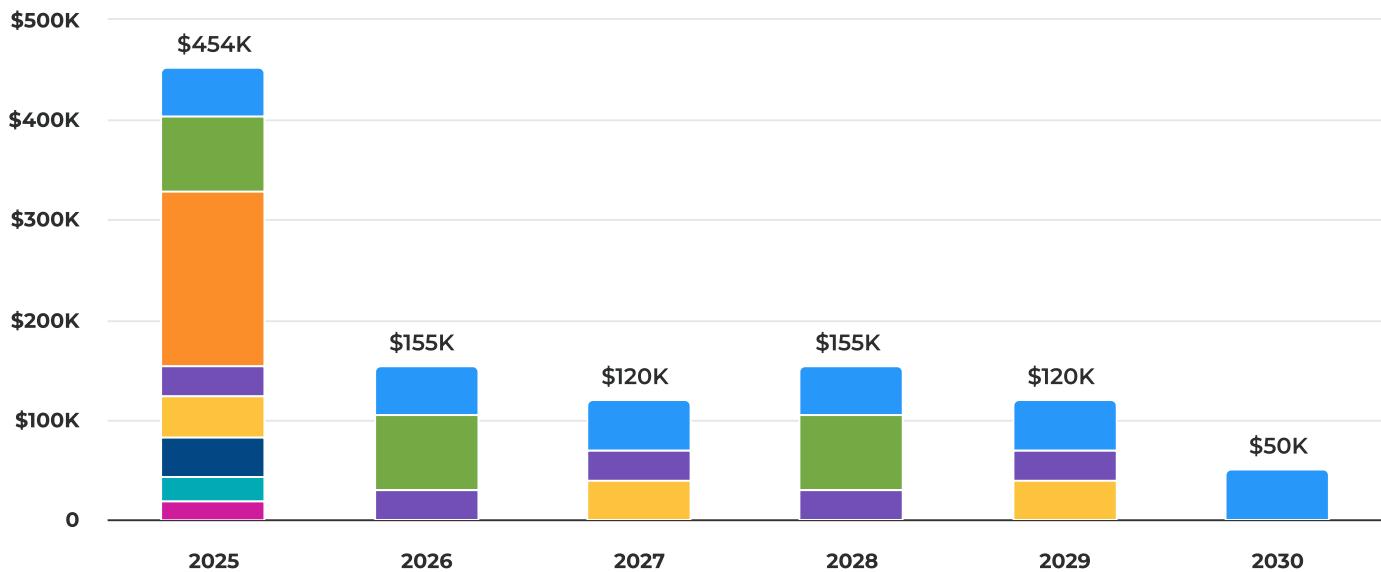
<b>\$125K</b>	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
		<b>\$750K</b>	<b>\$125K</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$750,000</b>

# PUBLIC BUILDINGS & GROUNDS

## FY25 - FY30 PUBLIC BUILDINGS & GROUNDS Projects



- Transfer Station Building Upgrades      \$300,000 28.48%
- City Hall Upgrades      \$225,000 21.36%
- City Hall Parking Lot and Lighting Upgrades      \$175,000 16.61%
- DPW - 41 Chatham Road - Building Upgrades      \$150,000 14.24%
- DPW - 41 Chatham Road - Garage Door Replacements      \$120,000 11.39%
- DCP - Cornog - Heating System Replacement      \$40,000 3.80%
- DCP - Wilson Restroom - Exterior Repairs and Trim      \$25,000 2.37%
- Zero Turn Mower      \$18,500 1.76%

## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Transfer Station Building Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
City Hall Upgrades	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0	\$225,000
City Hall Parking Lot and Lighting Upgrades	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
DPW - 41 Chatham Road - Building Upgrades	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
DPW - 41 Chatham Road - Garage Door Replacements	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$120,000

PUBLIC BUILDINGS & GROUNDS

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DCP - Cornog - Heating System Replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
DCP - Wilson Restroom - Exterior Repairs and Trim	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Zero Turn Mower	\$18,500	\$0	\$0	\$0	\$0	\$0	\$18,500
<b>Total Summary of Requests</b>	<b>\$453,500</b>	<b>\$155,000</b>	<b>\$120,000</b>	<b>\$155,000</b>	<b>\$120,000</b>	<b>\$50,000</b>	<b>\$1,053,500</b>

# City Hall Parking Lot and Lighting Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

The various lots at City Hall need repaving and substantial lighting replacement, LED conversion, and upgrades.

## Details

**Type of Project:** Refurbishment & Upgrades

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$175K</b>	<b>\$175K</b>	<b>\$150K</b>	<b>\$325K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Repairs/Improvements	\$175,000	\$175,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$175K</b>	<b>\$175K</b>	<b>\$150K</b>	<b>\$325K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$175,000	\$175,000
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>

# City Hall Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

For various capital projects at City Hall including room and operation upgrades, exterior lighting, mechanical systems, etc.

## Capital Cost

<b>\$75K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$75K</b>	<b>\$225K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2028 Requested	Total
Repairs/Improvements	\$75,000	\$75,000	\$75,000	<b>\$225,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$225,000</b>

## Funding Sources

<b>\$75K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$75K</b>	<b>\$225K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2028 Requested	Total
Capital Bond/Note Issue	\$75,000	\$75,000	\$75,000	<b>\$225,000</b>
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$225,000</b>

# DCP - Cornog - Heating System Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

Heating system at Cornog has exceeded its useful life and repairs are becoming cost prohibitive.

## Images



## Details

**Type of Project:** Replacement

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$40K</b>	<b>\$40K</b>	<b>\$40K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Repairs/Improvements	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$40K</b>	<b>\$40K</b>	<b>\$40K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>

# DCP - Wilson Restroom - Exterior Repairs and Trim

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

The restroom facility at Wilson needs upgrades to the exterior including flashing, trim, roof and waterproofing to prevent further deterioration.

## Images



## Details

**Type of Project:** Replacement

**Capital Cost**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Repairs/Improvements	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Funding Sources**

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

**Detailed Breakdown**

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

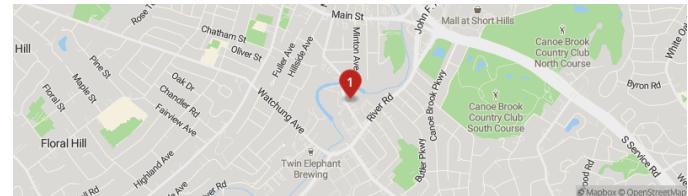
# DPW - 41 Chatham Road - Building Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location

41 Chatham Road



## Description

Various upgrades to the several DPW buildings at 41 Chatham Road including floor replacement in the lunchroom, various window replacements, and general improvements as identified.

## Details

**Type of Project:** Refurbishment & Upgrades

## Capital Cost

**\$30K**

FY2025 Budget

**\$30K**

Total Budget (all years)

**\$150K**

Project Total (to date)

**\$180K**

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Repairs/Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>

**Funding Sources**

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$30K</b>	<b>\$150K</b>	<b>\$180K</b>

**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>

# DPW - 41 Chatham Road - Garage Door Replacements

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

Ongoing program to replace garage doors at the DPW facility.

## Images



## Details

**Type of Project:** Replacement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$40K</b>	<b>\$120K</b>	<b>\$80K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Construction/Maintenance	\$40,000	\$40,000	\$40,000	\$120,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$120,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$40K</b>	<b>\$120K</b>	<b>\$80K</b>	<b>\$200K</b>

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## Detailed Breakdown

Category	FY2025 Requested	FY2027 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$40,000	\$40,000	\$40,000	\$120,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$120,000</b>

# Transfer Station Building Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location

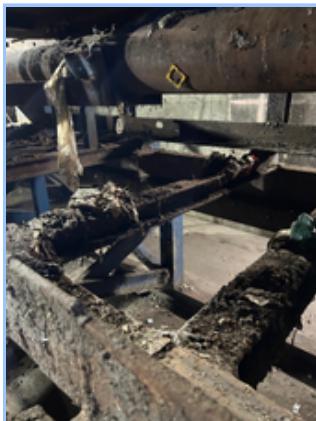
40 New Providence Avenue



## Description

Annual funding for miscellaneous repairs at the various buildings at the City's transfer station. This includes upgrades to the mechanical combating systems, HVAC, windows, doors, drainage, driveways, guiderail etc.

## Images



## Details

**Type of Project:** Refurbishment & Upgrades

**Capital Cost**

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$50K</b>	<b>\$300K</b>	<b>\$330K</b>

**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

**Funding Sources**

<b>\$30K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$50K</b>	<b>\$300K</b>	<b>\$330K</b>

**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

# Zero Turn Mower

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC BUILDINGS & GROUNDS
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Replacement of mower.

## Images



## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$18.5K</b>	<b>\$53.5K</b>	<b>\$53.5K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Equipment	\$18,500	\$35,000	<b>\$53,500</b>
<b>Total</b>	<b>\$18,500</b>	<b>\$35,000</b>	<b>\$53,500</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$18.5K</b>	<b>\$18.5K</b>	<b>\$18.5K</b>

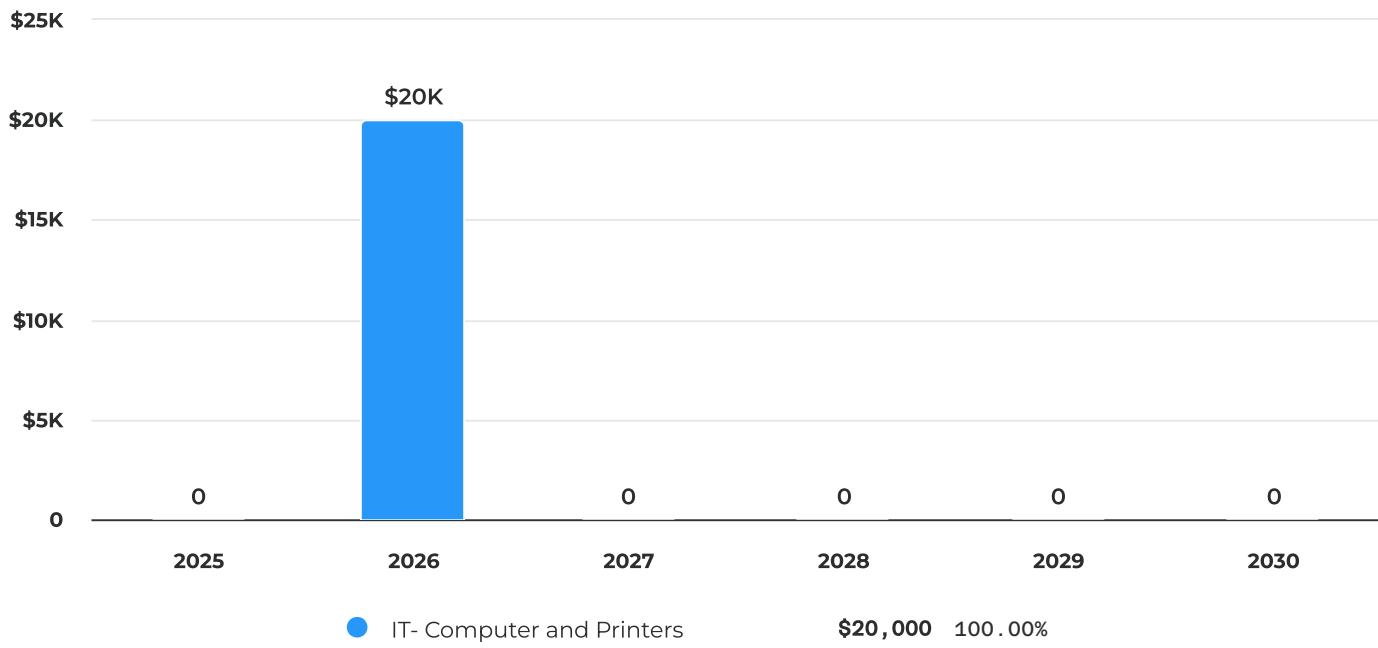
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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$18,500	\$18,500
<b>Total</b>	<b>\$18,500</b>	<b>\$18,500</b>

# PUBLIC SAFETY

## FY25 - FY30 PUBLIC SAFETY Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
IT- Computer and Printers	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

# IT- Computer and Printers

## Overview

**Request Owner** Eric Evers, Fire Chief

**Department** PUBLIC SAFETY

**Type** Capital Equipment

## Description

This request will replace computers and printers. The current equipment has reached its life span.

## Capital Cost

<b>\$30K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$20K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Equipment	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>

## Funding Sources

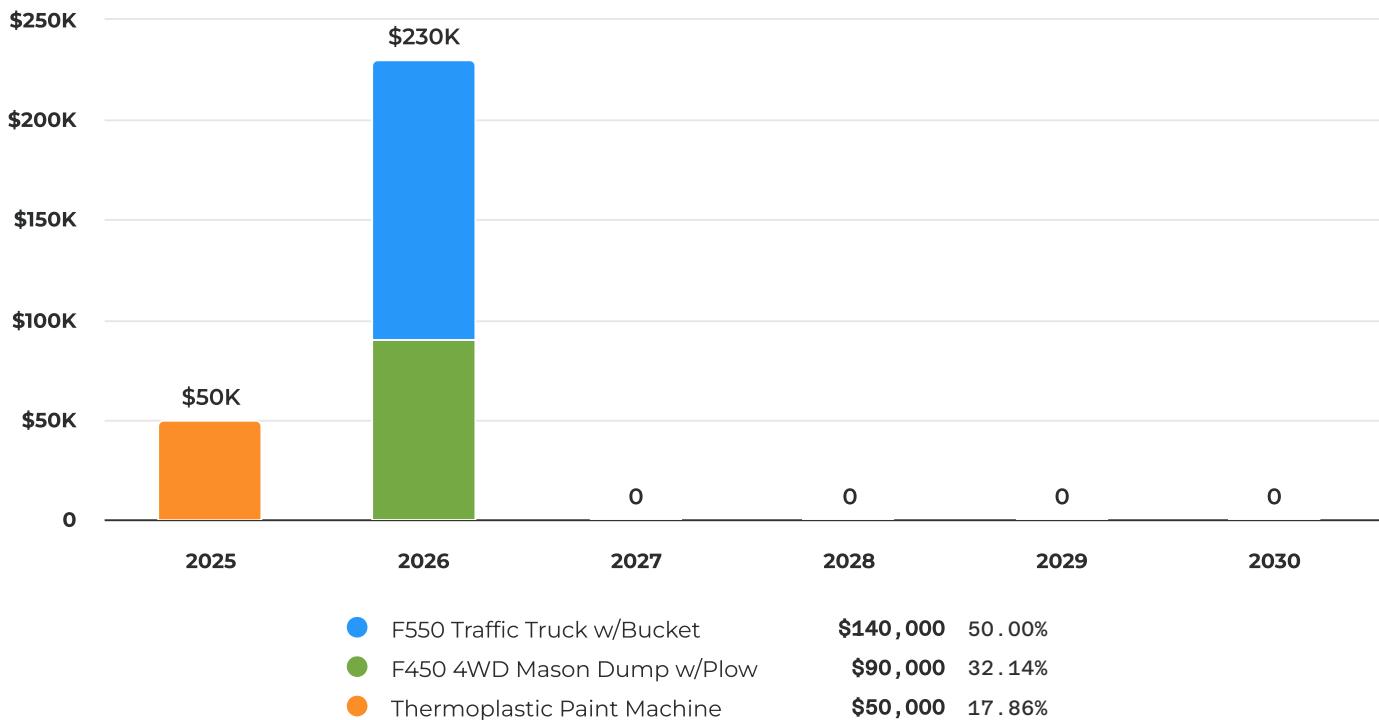
<b>\$30K</b>	FY2026 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$0</b>	<b>\$20K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>

# PUBLIC WORKS MAINTENANCE

## FY25 - FY30 PUBLIC WORKS MAINTENANCE Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
F550 Traffic Truck w/Bucket	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
F450 4WD Mason Dump w/Plow	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Thermoplastic Paint Machine	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Summary of Requests</b>	<b>\$50,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

# F450 4WD Mason Dump w/Plow

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC WORKS MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

F450 4WD Mason Dump w/Plow

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$90,000	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$90K</b>	<b>\$90K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$90,000	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>

# F550 Traffic Truck w/Bucket

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC WORKS MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

F550 Traffic Truck w/Bucket

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$140,000	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2026 Requested	Total
Capital Bond/Note Issue	\$140,000	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>

# Thermoplastic Paint Machine

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	PUBLIC WORKS MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

New equipment to permit installation of longer lasting thermoplastic lines.

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Equipment	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

## Funding Sources

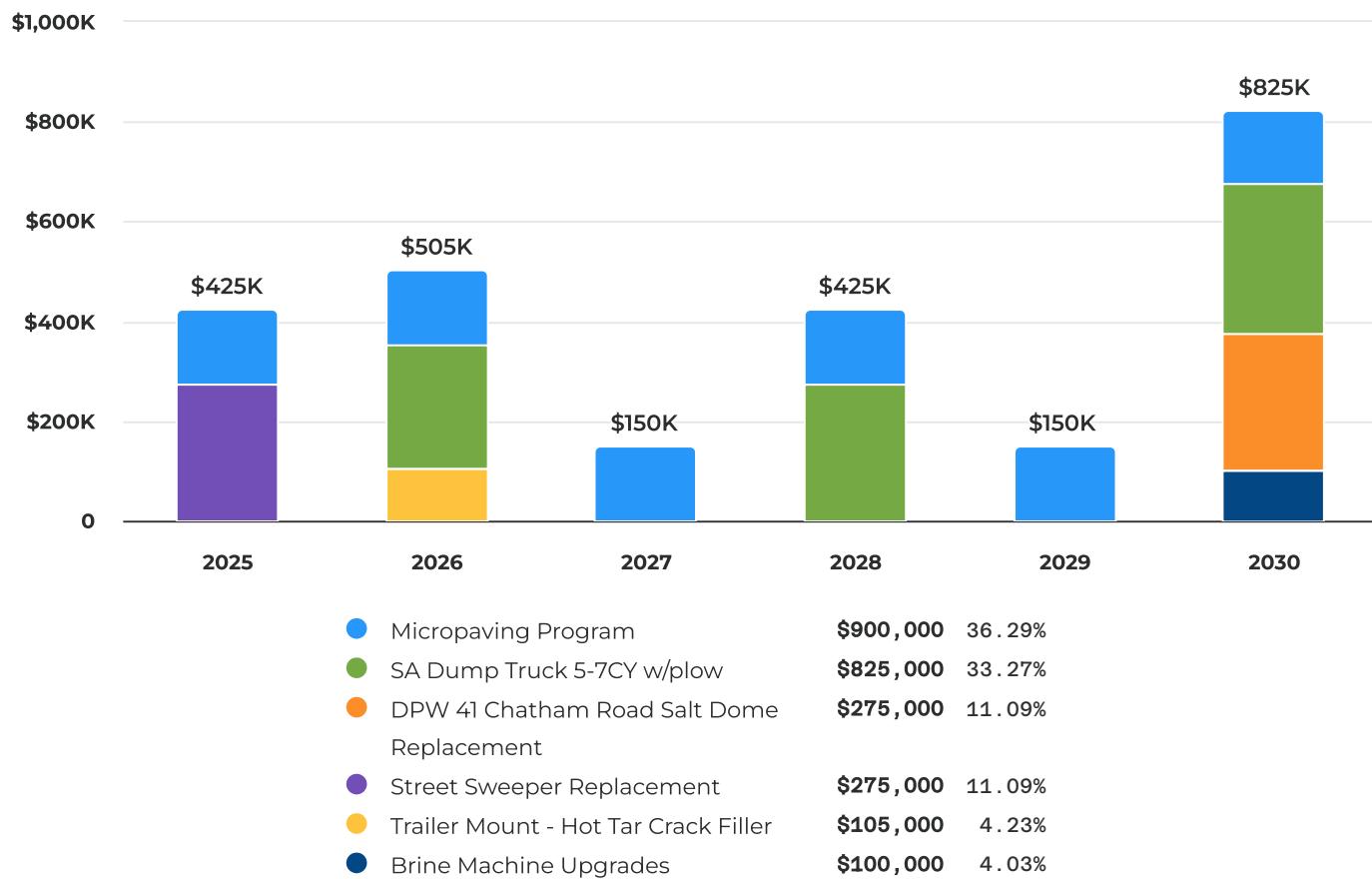
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Capital Bond/Note Issue	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# ROAD REPAIR & MAINTENANCE

## FY25 - FY30 ROAD REPAIR & MAINTENANCE Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Micropaving Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SA Dump Truck 5-7CY w/plow	\$0	\$250,000	\$0	\$275,000	\$0	\$300,000	\$825,000
DPW 41 Chatham Road Salt Dome Replacement	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Street Sweeper Replacement	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Trailer Mount - Hot Tar Crack Filler	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Brine Machine Upgrades	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total Summary of Requests</b>	<b>\$425,000</b>	<b>\$505,000</b>	<b>\$150,000</b>	<b>\$425,000</b>	<b>\$150,000</b>	<b>\$825,000</b>	<b>\$2,480,000</b>

# SA Dump Truck 5-7CY w/plow

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ROAD REPAIR & MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

SA Dump Truck 5-7CY w/plow

## Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$825K</b>	<b>\$825K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Vehicle Cost	\$250,000	\$275,000	\$300,000	\$825,000
<b>Total</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>\$300,000</b>	<b>\$825,000</b>

## Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$825K</b>	<b>\$825K</b>

## Detailed Breakdown

Category	FY2026 Requested	FY2028 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$250,000	\$275,000	\$300,000	\$825,000
<b>Total</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>\$300,000</b>	<b>\$825,000</b>

# Brine Machine Upgrades

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ROAD REPAIR & MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Brine Machine Upgrades

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

# DPW 41 Chatham Road Salt Dome Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ROAD REPAIR & MAINTENANCE
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

DPW 41 Chatham Road Salt Dome Replacement

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$275,000</b>

# Micropaving Program

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ROAD REPAIR & MAINTENANCE
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Annual micropaving program to prolong the life of City streets.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

\$150K	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
	<b>\$150K</b>	<b>\$900K</b>	<b>\$500K</b>	<b>\$1.55M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

**Funding Sources**

<b>\$150K</b>	FY2025 Budget <b>\$150K</b>	Total Budget (all years) <b>\$900K</b>	Future <b>\$500K</b>	Project Total (to date) <b>\$1.55M</b>
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**Detailed Breakdown**

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

# Street Sweeper Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ROAD REPAIR & MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Replacement of a 2012 street sweeper required for ongoing street maintenance and to perform required tasks for the City's stormwater permit.

## Images



## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$275K</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2025 Requested	Total
Vehicle Cost	\$275,000	\$275,000
<b>Total</b>	<b>\$275,000</b>	<b>\$275,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$275K</b>	<b>\$275K</b>	<b>\$275K</b>

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## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$275,000	\$275,000
<b>Total</b>	<b>\$275,000</b>	<b>\$275,000</b>

# Trailer Mount - Hot Tar Crack Filler

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	ROAD REPAIR & MAINTENANCE
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Trailer Mount - Hot Tar Crack Filler

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$105K</b>	<b>\$105K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Equipment	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

## Funding Sources

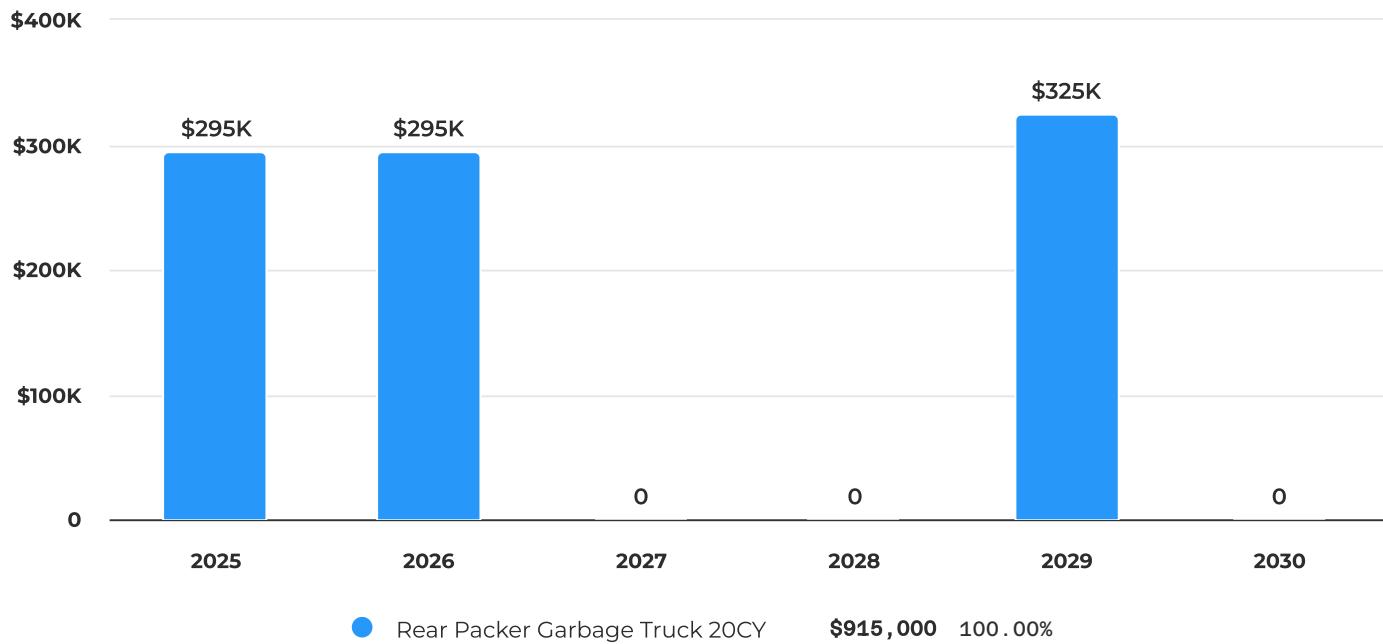
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$105K</b>	<b>\$105K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
<b>Total</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

# SANITATION

## FY25 - FY30 SANITATION Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Rear Packer Garbage Truck 20CY	\$295,000	\$295,000	\$0	\$0	\$325,000	\$0	\$915,000
<b>Total Summary of Requests</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$915,000</b>

# Rear Packer Garbage Truck 20CY

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** SANITATION

**Type** Capital Equipment

**Request Groups** Community Services

## Description

Replacement of 20 cubic yard rear packer, diesel garbage truck.

## Images



## Capital Cost

**\$275K**

FY2025 Budget

**\$295K**

Total Budget (all years)

**\$915K**

Project Total (to date)

**\$1.19M**

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2029 Requested	Total
Vehicle Cost	\$295,000	\$295,000	\$325,000	<b>\$915,000</b>
<b>Total</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$325,000</b>	<b>\$915,000</b>

## Funding Sources

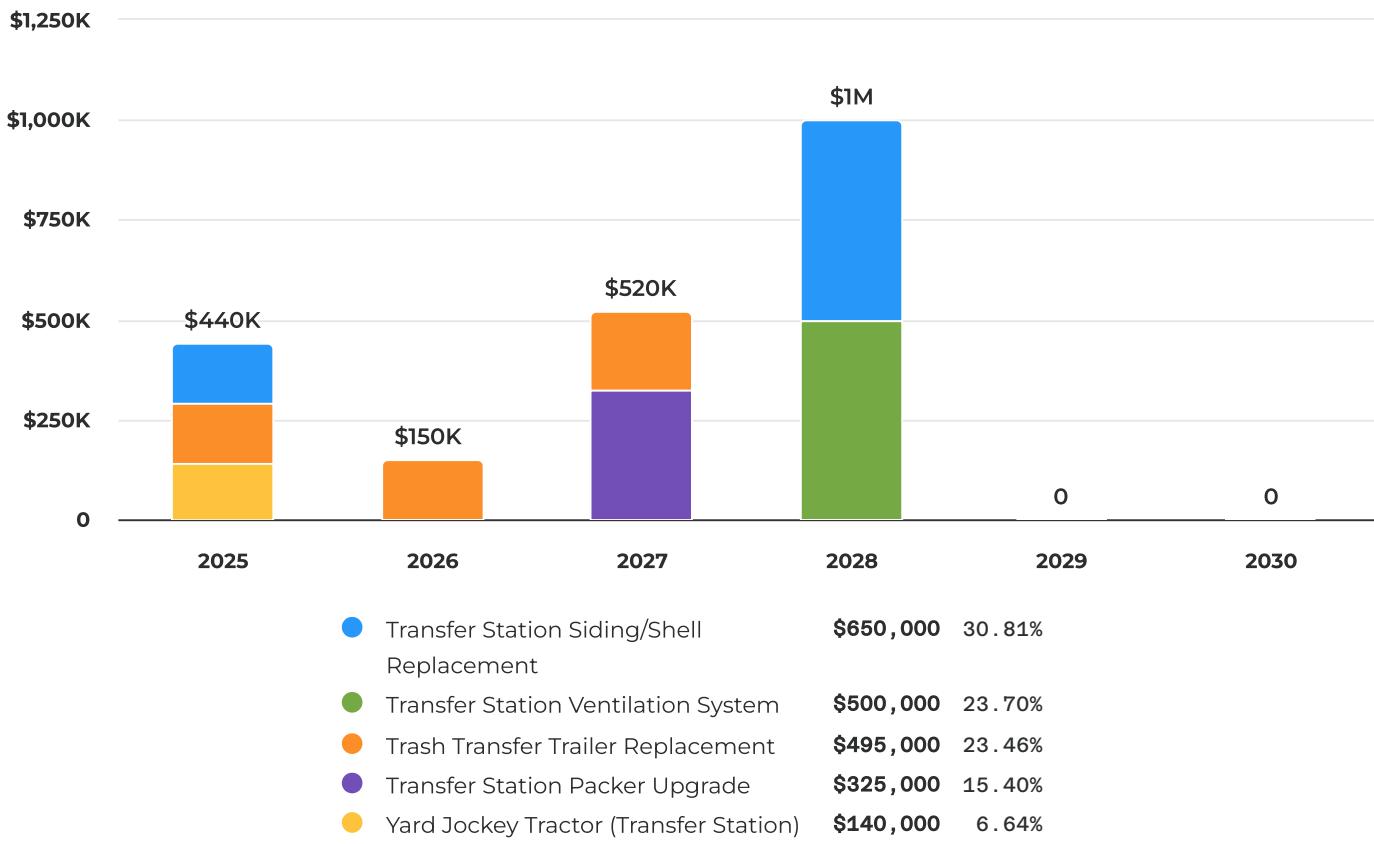
<b>\$275K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$295K</b>	<b>\$915K</b>	<b>\$1.19M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2029 Requested	Total
Capital Bond/Note Issue	\$295,000	\$295,000	\$325,000	<b>\$915,000</b>
<b>Total</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$325,000</b>	<b>\$915,000</b>

# TRANSFER STATION

## FY25 - FY30 TRANSFER STATION Projects



## Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Transfer Station Siding/Shell Replacement	\$150,000	\$0	\$0	\$500,000	\$0	\$0	\$650,000
Transfer Station Ventilation System	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Trash Transfer Trailer Replacement	\$150,000	\$150,000	\$195,000	\$0	\$0	\$0	\$495,000
Transfer Station Packer Upgrade	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Yard Jockey Tractor (Transfer Station)	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
<b>Total Summary of Requests</b>	<b>\$440,000</b>	<b>\$150,000</b>	<b>\$520,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,110,000</b>

# Transfer Station Packer Upgrade

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	TRANSFER STATION
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Transfer Station Packer Upgrade

## Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$3.5M</b>	<b>\$3.83M</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Repairs/Improvements	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
<b>\$0</b>	<b>\$325K</b>	<b>\$3.5M</b>	<b>\$3.83M</b>

## Detailed Breakdown

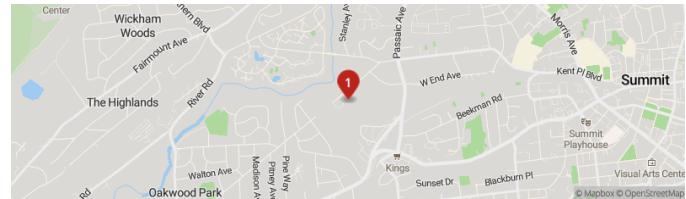
Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$325,000	\$0	\$0	\$0	\$325,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

# Transfer Station Siding/Shell Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	TRANSFER STATION
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Project Location



## Description

Replacement of the aluminum shell around the main transfer station building. The project has prior years' funding but with escalating costs due to inflation and material shortages, additional funding is needed.

## Images



## Capital Cost

FY2025 Budget

**\$150K**

Total Budget (all years)

**\$650K**

Project Total

**\$650K**

## Detailed Breakdown

Category	FY2025 Requested	FY2028 Requested	Total
Construction/Maintenance	\$150,000	\$500,000	<b>\$650,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$650,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$150K</b>	<b>\$650K</b>	<b>\$650K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Capital Bond/Note Issue	\$150,000	\$500,000	<b>\$650,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$650,000</b>

# Transfer Station Ventilation System

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	TRANSFER STATION
<b>Type</b>	Capital Improvement
<b>Request Groups</b>	Community Services

## Description

Transfer Station Ventilation System

## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction/Maintenance	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Capital Bond/Note Issue	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

# Trash Transfer Trailer Replacement

## Overview

<b>Request Owner</b>	Aaron Schrager, Director of Community Services
<b>Department</b>	TRANSFER STATION
<b>Type</b>	Capital Equipment
<b>Request Groups</b>	Community Services

## Description

Replacement of transfer trailer and continuation of the replacement program. All existing trailers are from 2008.

## Images



## Capital Cost

<b>\$100K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$150K</b>	<b>\$495K</b>	<b>\$595K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Vehicle Cost	\$150,000	\$150,000	\$195,000	\$495,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$195,000</b>	<b>\$495,000</b>

## Funding Sources

<b>\$100K</b>	FY2025 Budget	Total Budget (all years)	Project Total (to date)
	<b>\$150K</b>	<b>\$495K</b>	<b>\$595K</b>

## Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	Total
Capital Bond/Note Issue	\$150,000	\$150,000	\$195,000	<b>\$495,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$195,000</b>	<b>\$495,000</b>

# Yard Jockey Tractor (Transfer Station)

## Overview

**Request Owner** Aaron Schrager, Director of Community Services

**Department** TRANSFER STATION

**Type** Capital Equipment

**Request Groups** Community Services

## Description

Replacement of a 1994 yard jockey tractor used to move the trailers internally and off site.

## Images



## Capital Cost

FY2025 Budget

**\$140K**

Total Budget (all years)

**\$140K**

Project Total

**\$140K**

## Detailed Breakdown

Category	FY2025 Requested	Total
Vehicle Cost	\$140,000	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>

## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$140K</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Capital Bond/Note Issue	\$140,000	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>

# CITY DEBT OUTLOOK

**Six year Capital Improvement Plan and impact on future debt obligations**

# CURRENT DEBT POSITION

<b>Net Debt (January 1, 2024)</b>	<b>\$ 62.97 million</b>
<b>2024 Debt Service Payment</b>	<b>\$ 6.53 million</b>
	<b>\$4.575m (principal) plus \$1.960m (interest)</b>
<b>2024 Capital Budget (General Fund) Approved</b>	<b>\$ 5.325 million</b>
<b>New Debt Authorizations</b>	<b>\$ 3.871 million</b>
<b>Estimated Net Debt (12/31/2024)</b>	<b>\$ 60.31 million</b>
<b>2025 Projected Debt Service Payment</b>	<b>\$ 6.51 million</b>

# EXISTING DEBT SERVICE SCHEDULE

	2025	2026	2027	2028	2029	2030
<b>Existing Bond Principal</b>	\$4,690,000	\$4,245,000	\$3,375,000	\$3,495,000	\$2,950,000	\$3,030,000
<b>Existing Bond Interest</b>	\$ 1,818,582	\$1,676,958	\$1,547,716	\$1,417,215	\$1,292,150	\$1,164,550
<b>Existing Debt Service Payments (P&amp;I)</b>	\$6,508,582	\$5,921,958	\$4,922,716	\$4,912,215	\$4,242,150	\$4,194,550
<b>Estimated Debt Service Total</b>	\$6,508,582	\$5,921,958	\$4,922,716	\$4,912,215	\$4,242,150	\$4,194,550

# EXISTING NOTE PAYMENT SCHEDULE

	2025	2026	2027	2028	2029	2030
<b>Projected Note Principal</b>	<b>\$19,000</b>	<b>\$83,949</b>	<b>\$186,910</b>	<b>\$186,910</b>	<b>\$186,910</b>	<b>\$186,910</b>
<b>Projected Note Interest</b>	<b>596,209</b>	<b>563,087</b>	<b>529,204</b>	<b>525,846</b>	<b>518,370</b>	<b>510,893</b>
<b>Estimated Debt Service Total</b>	<b>\$615,209</b>	<b>\$647,036</b>	<b>\$716,114</b>	<b>\$712,756</b>	<b>\$705,280</b>	<b>\$697,803</b>

# ESTIMATED DEBT SERVICE SCHEDULE WITH PROPOSED SIX YEAR CIP

	2025	2026	2027	2028	2029	2030
<b>Existing Debt Service Payment (Bonds/Notes)</b>	\$ 7,123,791	\$ 6,568,994	\$ 5,638,830	\$ 5,624,971	\$ 4,947,430	\$ 4,892,353
<b>Proposed Capital Improvement Plan (CIP)</b>	\$ 6,661,500	\$ 11,021,500	\$ 6,076,000	\$ 5,721,850	\$ 2,894,000	\$ 2,410,000
<b>Proposed CIP - Estimated Debt Service (P&amp;I)</b>	0	266,460	707,320	1,300,965	\$ 1,301,145	\$2,109,918
<b>Estimated Debt Service Payment</b>	\$ 7,123,791	\$ 6,835,454	\$ 6,346,150	\$ 6,925,936	\$ 6,248,575	\$ 7,002,271