

2021 Sure Trac Landscape Trailer 22ft	DPW							\$8,000							
2022 Quality 7x14 Landscape Trailer	DPW								\$6,000						
2023 Quality 7x14 Landscape Trailer	DPW									\$6,000					
2023 Sure Trac Tilt Trailer 5x10	DPW														
Sub Total for DPW		\$130,000	\$81,000	\$81,000	\$576,000	\$337,000	\$238,000	\$292,000	\$126,000	\$462,000	\$185,000	\$450,000	\$100,000	\$0	
Replacement of Base Fill Station	Fire	\$50,000													NEW REQUEST
Standby Generator for Lee Hill	Fire	\$25,000													NEW REQUEST
Lock Box (Vehicle Cost)	Fire				\$12,000										
SCBA Replacement - End of Life	Fire			\$310,000											AFG Grant
Replacement Tanker 7	Fire		\$600,000												
Replacement Tanker 5	Fire					\$600,000									
Sub Total for Fire		\$75,000	\$600,000	\$310,000	\$12,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
NO POLICE CAPITAL ITEMS	Police														Police Cars are not Capital Items
Sub Total for Police	Police	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2026 FY NJDOT GRANT PROJECT (Mill & Resurface): Sleepy Hollow Road	Roads	\$310,000													2026 NJDOT Municipapl Aid Grant
Mill and Resurface - Various Roads Forest Lakes	Roads	\$455,000													
Mill and Resurface - Roadways along Tamarack Road	Roads	\$581,000													
Mill and Resurface - Roadways East Brookwood	Roads	\$260,000													
Mill and Resurface - View Terrace, Mountain Heights & Circle Drive	Roads	\$155,000													
Anual Budget: Roadway Crack Sealing, Roadway Striping & Roadway Repairs	Roads	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			Roadway Repairs (asphalt): \$20,000 Crack Sealing: \$20,000 Striping: \$10,000
Future Mill Paving, Cape Seal and Oil Stone Projects - includes NJDOT Projects	Roads		\$928,316	\$1,056,859	\$1,632,299	\$972,992	\$1,103,036	\$628,716	\$1,209,511	\$704,675					
Sub Total for Roads		\$1,811,000	\$978,316	\$1,106,859	\$1,682,299	\$1,022,992	\$1,153,036	\$678,716	\$1,259,511	\$754,675	\$50,000	\$50,000	\$0	\$0	
COJ Skate Park Repairs	Recreation	\$90,000													
COJ Wood Beam Guiderail	Recreation	\$25,000													
COJ Access Roadway Fence Repairs	Recreation	\$10,000													
COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000)	Recreation	\$60,000													
COJ Park Improvements - TBD	Recreation	\$1,500,000													Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to \$1.5 million.
COJ Completely Inclusive Playground - ADA Picnic Area Expansion	Recreation	\$50,000													
Replace Clay on the infields of all Baseball/Softball Fields: COJ 1, 2, 3 &4 and NG 1 & 2	Recreation	\$60,000													
Mohawk View Park Fencing	Recreation	\$27,000													
Sub Total for Recreation		\$1,822,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Facilities	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW	\$130,000	\$81,000	\$81,000	\$576,000	\$337,000	\$238,000	\$292,000	\$126,000	\$462,000	\$185,000	\$450,000	\$100,000	\$0	
FIRE	\$75,000	\$600,000	\$310,000	\$12,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Police	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Roads	\$1,811,000	\$978,316	\$1,106,859	\$1,682,299	\$1,022,992	\$1,153,036	\$678,716	\$1,259,511	\$754,675	\$50,000	\$50,000	\$0	\$0	
Recreation	\$1,822,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$6,088,000	\$1,659,316	\$1,497,859	\$2,270,299	\$1,959,992	\$1,391,036	\$970,716	\$1,385,511	\$1,216,675	\$235,000	\$500,000	\$100,000	\$0	

Add: Annual CIF \$25,000 and Drainage \$5,000

	\$30,000	\$30,000	\$30,000											
	\$6,118,000	\$1,689,316	\$1,527,859											
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2037	