

[illegible]

<b>Sub Total for DPW</b>		\$235,000	\$131,000	\$81,000	\$65,000	\$526,000	\$336,000	\$222,000	\$302,000	\$126,000	\$476,000	\$185,000	\$450,000	\$100,000	
Lock Box (Vehicle Cost)	Fire	\$12,000													
SCBA Replacement - End of Life	Fire	\$266,000													
SCBA Bottle Replacement (13)	Fire	\$20,000													
Tender 7	Fire						\$350,000								Replacement or Refurbishment
<b>Sub Total for Fire</b>		\$298,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Rifles	Police		\$4,000	\$4,000	\$4,000										Current rifles purchased 2008/2009
Drone	Police	\$20,000													
ATVs			\$15,000	\$15,000											Current ATVs donated 2005
<b>Sub Total for Police</b>		\$20,000	\$19,000	\$19,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2023 NJDOT GRANT PROJECT (Mill & Resurface): Roseville Road (Past Amity to Lackawanna Drive	Roads	\$360,000													2025 NJDOT Municipl Aid Grant - \$181,236
Mill and Resurface - Cascade Avenue, Sussex Street, Lauren Court, Jefferson Lakes Road	Roads	\$165,000													
Mill and Resurface - Anderson Lane, Ascot Lane, Mara Lane, Matthew Drive, Carlson Lane, Mountain Heights, Mountain View Terrace, Circle Drive and Senaca Lake Road	Roads	\$330,000													
Mill and Resurface - Birch Parkway	Roads	\$100,000													
Annual 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				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		\$1,535,868	\$1,250,482	\$1,010,818	\$1,889,590	\$1,126,360	\$1,276,902	\$727,817	\$1,400,160	\$815,750				
East Brookwood Drainage Issues	Roads and Drainage	\$30,000													Engineering Study - start process of addressing drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)
<b>Sub Total for Roads</b>		\$1,035,000	\$1,585,868	\$1,300,482	\$1,060,818	\$1,939,590	\$1,176,360	\$1,326,902	\$777,817	\$1,450,160	\$865,750	\$0	\$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.
Mohawk View Park Fencing	Recreation	\$27,000													
<b>Sub Total for Recreation</b>		\$1,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>Facilities</b>	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>DPW</b>	\$235,000	\$131,000	\$81,000	\$65,000	\$526,000	\$336,000	\$222,000	\$302,000	\$126,000	\$476,000	\$185,000	\$450,000	\$100,000		
<b>FIRE</b>	\$298,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Police</b>	\$20,000	\$19,000	\$19,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Roads</b>	\$1,035,000	\$1,585,868	\$1,300,482	\$1,060,818	\$1,939,590	\$1,176,360	\$1,326,902	\$777,817	\$1,450,160	\$865,750	\$0	\$0	\$0	\$0	
<b>Recreation</b>	\$1,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$5,550,000</b>	<b>\$1,735,868</b>	<b>\$1,400,482</b>	<b>\$1,129,818</b>	<b>\$2,465,590</b>	<b>\$1,862,360</b>	<b>\$1,548,902</b>	<b>\$1,079,817</b>	<b>\$1,576,160</b>	<b>\$1,341,750</b>	<b>\$185,000</b>	<b>\$450,000</b>	<b>\$100,000</b>		

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

	\$30,000	\$30,000	\$30,000												
	<b>\$5,580,000</b>	<b>\$1,765,868</b>	<b>\$1,430,482</b>												
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>		