



TOWNSHIP OF WEST WINDSOR
2025 MUNICIPAL BUDGET
&
2025 – 2030 CAPITAL IMPROVEMENT
PROGRAM

MAYOR HEMANT MARATHE, PH.D.

MARLENA A. SCHMID
BUSINESS ADMINISTRATOR

JOHN MAUDER
CHIEF FINANCIAL OFFICER

**2025 BUDGET APPROPRIATION
INCREASES/DECREASES**

Increases:

Salary and Wage Budgets	872,190.00	Recreation - OE	27,000.00
Note Interest	225,800.00	Electric -OE	30,000.00
Note Principal	1,400,000.00	Data Processing - OE	25,598.00
Capital Improvement Fund	100,000.00	Gasoline	15,000.00
Engineering - OE	17,700.00	Shade Tree Commission	3,050.00
Refuse Collection - OE	321,787.00	Water	10,000.00
Social Security System	75,558.00	Telephone	20,000.00
Insurance - Other Insurance	69,651.00	Municipal Court - OE	3,500.00
PFRS	116,000.00	Audit & Accounting Services	2,450.00
Emergency Services - OE	35,500.00	Animal Control - ILSA	10,000.00
Group Health Insurance	192,000.00	ILSA WWP Reg. School	641.00
Administration - OE	9,700.00	Zoning Board - OE	4,100.00
Stony Brook Reg. Sewerage Authority	10,937.00	Building & Grounds - OE	5,000.00
Res. For Uncollected Taxes	230,359.94	Land Use - OE	16,000.00
Insurance - Workers Compensation	69,321.00		
Police - OE	56,900.00		
Animal Control - OE	17,500.00		
Construction - OE	46,000.00		
Street Lighting - OE	25,000.00		
Misc. Other *	172,339.00		
Sub-Total	4,064,242.94		

* 172,339.00

Decreases:

Bond Principal	-575,000.00
Bond Interest	-102,750.00
Housing - OE	-80,750.00
Planning Bd - OE	-36,100.00
PERS	-697.00
Grants	-75,843.32
TOTAL DECREASE OVER LAST YEAR'S BUDGET (2.85%)	3,193,102.62

**2025 BUDGET REVENUE
INCREASES/DECREASES**

Increases:

Fund Balance	3,000,000.00
Municipal Court Fine & Costs	50,000.00
Interest on Investments & Deposits	300,000.00
Sewer Charges	200,000.00
Rents from Lease - Post Office	5,962.64
Shade Tree Commission	3,050.00
Uniform Construction Fees	200,000.00
Interlocal - Health Officer Services - Robbinsville	1,868.00
Interlocal - Health Officer Services - Hightstown	495.00
Assessment Trust Fund - Fund Balance	141,142.48
Diversified Developers - Police Services	9,414.00
Ambulatory Services - Third Party Billing	49,000.00
Sub-Total	3,960,932.12

Decreases:

Board of Health Fees & Permits	-10,000.00
Cable Franchise Fees	-15,129.99
State Aid	-1.00
Uniform Fire Safety Act	-111.74
Capital Fund Balance	-3,475.97
Municipal Relief Fund Aid	-228,433.57
Princeton University Agreement	-198,875.96
Grants	-75,843.32
Sub-Total	-531,871.55

Total Anticipated Revenue ---- Increase(+)/Decrease(-) over last year 3,429,060.57

Amount to be Raised by Taxation (.89% Decrease) -235,957.95

TOTAL INCREASE OVER LAST YEAR'S BUDGET 3,193,102.62

TOWNSHIP OF WEST WINDSOR
ANALYSIS OF TAX LEVY
LOCAL MUNICIPAL TAX

	<u>Final 2025 Rate</u>	<u>2024 Rate</u>	<u>Total Increase</u>	<u>Total Percentage Increase From Last Year</u>
Local Municipal Tax	<u>0.427</u>	<u>0.427</u>	<u>0.000</u>	<u>0.00%</u>

Average Assessed Value of
Single Family Home 2025 vs 2024

2025	525,107.00 /.	100.00 =	5,251.07 x	0.427 =	2,242.21	2025 Municipal Rate
2024	525,107.00 /.	100.00 =	5,251.07 x	0.427 =	2,242.21	2024 Municipal Rate
Total Increase for 2025					<u>0.00 /</u>	12 Months = <u>0.00</u> A Month Increase

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administration Recommendation	% ADM Req to 2024 Budget	
10501100	CLERK - S & W										
10501101	CLERK - S & W	168,646.74	188,671.17	207,983.90	207,358.57	229,316.00	219,584.43	211,759.00	-7.66%	211,759.00	-7.66%
10501102	CLERK - S & W OVERTIME	1,271.57	386.32	2,303.84	3,604.46	3,000.00	3,581.25	12,000.00	300.00%	12,000.00	300.00%
Total	CLERK - S & W	169,918.31	189,057.49	210,287.74	210,963.03	232,316.00	223,165.68	223,759.00	-3.68%	223,759.00	-3.68%
10501200	CLERK - O.E.										
10501202	CLERK - ADVERTISING LEGAL	4,046.31	3,089.93	5,500.00	3,174.18	6,000.00	4,447.96	6,000.00	0.00%	6,000.00	0.00%
10501207	CLERK - CODIFICATION	9,447.61	10,160.23	10,000.00	8,530.70	11,000.00	10,980.82	11,000.00	0.00%	11,000.00	0.00%
10501209	CLERK - CONF. & SEMINARS	55.00	475.00	-	565.00	1,500.00	787.50	1,500.00	0.00%	1,500.00	0.00%
10501210	CLERK - CONSULTANT FEES	3,856.60	25,156.99	37,710.30	10,310.15	39,000.00	38,863.98	39,000.00	0.00%	39,000.00	0.00%
10501214	CLERK - DUES	680.00	575.00	555.00	905.00	1,000.00	755.00	1,000.00	0.00%	1,000.00	0.00%
10501226	CLERK - LICENSE/CERTIFICATIONS	-	80.00	50.00	100.00	200.00	175.00	200.00	0.00%	200.00	0.00%
10501231	CLERK - MEALS	-	-	-	-	200.00	97.40	200.00	0.00%	200.00	0.00%
10501241	CLERK - PRINTING	348.00	50.00	50.00	-	100.00	-	100.00	0.00%	100.00	0.00%
10501266	CLERK - TECH/SPEC EQUIP MAINT	14,550.16	14,628.00	14,704.65	14,728.00	16,000.00	15,012.96	16,000.00	0.00%	16,000.00	0.00%
10501268	CLERK - TECH/COMPUTER SRVCS	3,521.19	2,689.00	1,523.43	-	2,700.00	-	2,700.00	0.00%	2,700.00	0.00%
10501272	CLERK - TRAINING/EDUCATIONAL	969.00	1,345.00	2,029.00	2,255.00	2,475.00	840.00	2,475.00	0.00%	2,475.00	0.00%
10501273	CLERK - TRAVEL EXPENSE	-	-	-	-	550.00	97.96	550.00	0.00%	550.00	0.00%
10501305	CLERK - BOOKS, MAGAZINES	282.85	280.85	284.84	309.18	350.00	316.18	350.00	0.00%	350.00	0.00%
10501353	CLERK - TECH/COMPUTER SUPPLIES	842.04	2,832.49	250.33	199.39	300.00	-	300.00	0.00%	300.00	0.00%
10501354	CLERK - TECH/SPECIAL SUPP.	1,114.68	985.95	4,779.61	1,409.59	1,750.00	1,025.96	1,750.00	0.00%	1,750.00	0.00%
Total	CLERK - O.E.	39,713.44	62,348.44	77,437.16	42,486.19	83,125.00	73,400.72	83,125.00	0.00%	83,125.00	0.00%
10502100	ELECTIONS - S & W										
10502101	ELECTIONS - S & W	-	-	-	-	200.00	-	200.00	0.00%	200.00	0.00%
10502102	ELECTIONS - S & W OVERTIME	918.87	1,700.00	1,700.00	1,690.76	1,500.00	1,700.00	1,500.00	0.00%	1,500.00	0.00%
Total	ELECTIONS - S & W	918.87	1,700.00	1,700.00	1,690.76	1,700.00	1,700.00	1,700.00	0.00%	1,700.00	0.00%
10502200	ELECTIONS - O.E.										
10502202	ELECTIONS - ADVERTISING - LEGAL	760.00	380.00	-	-	700.00	-	700.00	0.00%	700.00	0.00%
10502210	ELECTIONS - CONSULTANT FEES	13,201.14	5,806.08	22,461.05	16,426.23	30,000.00	22,008.85	30,000.00	0.00%	30,000.00	0.00%
10502231	ELECTIONS - MEALS	118.93	145.46	200.00	125.75	350.00	185.25	350.00	0.00%	350.00	0.00%
10502241	ELECTIONS - PRINTING	-	-	-	-	500.00	-	500.00	0.00%	500.00	0.00%
Total	ELECTIONS - O.E.	14,080.07	6,331.54	22,661.05	16,551.98	31,550.00	22,194.10	31,550.00	0.00%	31,550.00	0.00%
10503100	COUNCIL - S & W										
10503101	COUNCIL - S & W	24,499.12	24,705.00	37,500.00	37,500.00	40,345.00	40,345.00	41,655.00	3.25%	41,655.00	3.25%
Total	COUNCIL - S & W	24,499.12	24,705.00	37,500.00	37,500.00	40,345.00	40,345.00	41,655.00	3.25%	41,655.00	3.25%
10503200	COUNCIL - O.E.										
10503209	COUNCIL - CONF. & SEMINARS	275.00	1,303.00	1,157.98	1,044.00	2,000.00	1,531.00	2,000.00	0.00%	2,000.00	0.00%
10503231	COUNCIL - MEALS	-	100.00	500.00	43.75	700.00	49.98	700.00	0.00%	700.00	0.00%
10503272	COUNCIL - TRAINING/EDUCATIONAL	806.64	90.00	295.00	-	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10503273	COUNCIL - TRAVEL EXPENSE	62.16	-	14.40	-	550.00	233.20	550.00	0.00%	550.00	0.00%
10503354	COUNCIL - TECH/SPECIAL SUPP.	2,175.00	740.00	2,462.90	2,733.37	2,500.00	1,186.98	2,500.00	0.00%	2,500.00	0.00%
Total	COUNCIL - O.E.	3,318.80	2,233.00	4,430.28	3,821.12	6,750.00	3,001.16	6,750.00	0.00%	6,750.00	0.00%
10504100	ADMINISTRATION - S & W										
10504101	ADM - S & W	419,178.21	439,342.97	397,375.68	413,627.76	570,176.00	437,604.24	623,828.00	9.41%	623,828.00	9.41%
10504102	ADM - S & W OVERTIME	-	1,006.31	484.32	209.46	-	658.08	10,000.00	0.00%	10,000.00	0.00%
Total	ADMINISTRATION - S & W	419,178.21	440,349.28	397,860.00	413,837.22	570,176.00	438,262.32	633,828.00	11.16%	633,828.00	11.16%
10504200	ADMINISTRATION - O.E.										
10504201	ADM - ADVERTISING	920.00	920.00	1,790.00	2,159.90	2,000.00	3,795.00	4,000.00	100.00%	4,000.00	100.00%
10504202	ADM - ADVERTISING LEGAL	734.86	525.48	2,000.00	863.20	1,500.00	700.00	1,500.00	0.00%	1,500.00	0.00%
10504209	ADM - CONF. & SEMINARS	530.00	1,639.00	2,103.00	1,530.00	4,500.00	8,165.25	6,000.00	33.33%	6,000.00	33.33%
10504210	ADM - CONSULTANT FEES	3,900.00	-	3,600.00	2,745.00	4,000.00	-	30,000.00	650.00%	30,000.00	650.00%
10504214	ADM - DUES	3,951.78	4,217.63	4,403.57	4,164.65	5,000.00	4,700.82	6,000.00	20.00%	6,000.00	20.00%

		2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrative Recommendation	% ADM eq to 2024 Budget
10504226	ADM - LICENSE/CERTIFICATIONS	-	-	-	-	-	50.00	-	-	-	0.00%
10504231	ADM - MEALS	-	-	-	-	200.00	-	200.00	0.00%	200.00	0.00%
10504233	ADM - OFFICE FURN/EQUIP MAINT	8,035.90	6,020.13	7,996.28	4,633.43	7,000.00	6,080.00	7,000.00	0.00%	7,000.00	0.00%
10504235	ADM - OTHER RENTAL	3,044.54	3,420.11	4,010.99	3,110.44	4,000.00	3,128.44	4,000.00	0.00%	4,000.00	0.00%
10504238	ADM - PHYSICALS AND MEDICAL	1,144.00	1,160.00	3,049.10	1,710.00	1,800.00	2,439.20	4,000.00	122.22%	4,000.00	122.22%
10504241	ADM - PRINTING	1,699.00	4,744.00	6,888.00	3,630.00	7,000.00	5,447.00	7,000.00	0.00%	7,000.00	0.00%
10504263	ADM - NATIONAL NIGHT OUT	-	3,500.00	3,500.00	4,267.50	3,500.00	3,702.50	4,000.00	14.29%	4,000.00	14.29%
10504268	ADM - TECH/COMPUTER SRVCS	92,669.23	92,323.34	146,684.96	105,029.63	165,000.00	166,808.05	139,000.00	-15.76%	139,000.00	-15.76%
10504271	ADM - TRAINING - ORGANIZATIONAL	-	-	-	1,500.00	2,000.00	-	2,000.00	0.00%	2,000.00	0.00%
10504272	ADM - TRAINING - EDUCATIONAL	35.00	113.00	485.00	-	500.00	1,800.00	500.00	0.00%	500.00	0.00%
10504273	ADM - TRAVEL EXPENSE	170.64	94.04	-	68.52	1,000.00	203.70	1,000.00	0.00%	1,000.00	0.00%
10504274	ADM - TUITION	47,456.31	27,276.83	41,158.30	39,307.95	43,150.00	28,201.00	43,150.00	0.00%	43,150.00	0.00%
10504305	ADM - BOOKS, MAGAZINES	957.15	1,035.14	507.66	515.00	1,000.00	532.00	1,000.00	0.00%	1,000.00	0.00%
10504332	ADM - OFFICE SUPPLIES	2,094.03	2,261.40	3,220.81	2,627.99	6,000.00	1,747.51	6,000.00	0.00%	6,000.00	0.00%
10504334	ADM - PHOTOCOPIER SUPPLIES	1,798.20	2,997.00	3,137.66	4,498.45	5,000.00	3,792.52	5,000.00	0.00%	5,000.00	0.00%
10504353	ADM - TECH/COMPUTER SUPPLIES	13,660.48	14,824.42	23,173.08	21,980.05	25,000.00	21,132.53	25,000.00	0.00%	25,000.00	0.00%
10504354	ADM - TECH/SPECIAL SUPP.	-	81.25	-	-	300.00	64.90	300.00	0.00%	300.00	0.00%
10504402	ADM - FURNITURE	-	2,000.00	-	-	-	-	-	-	-	0.00%
10504599	ADM - MISCELLANEOUS	-	17,526.70	20,097.26	10,906.37	7,500.00	-	10,000.00	33.33%	10,000.00	33.33%
Total	ADMINISTRATION - O.E.	182,801.12	186,679.47	277,805.67	215,248.08	296,950.00	262,490.42	306,650.00	3.27%	306,650.00	3.27%
10505100	MAYOR - S & W										
10505101	MAYOR - S & W	40,602.51	41,789.64	46,586.22	27,904.00	55,032.00	28,880.00	56,820.00	3.25%	56,820.00	3.25%
Total	MAYOR - S & W	40,602.51	41,789.64	46,586.22	27,904.00	55,032.00	28,880.00	56,820.00	3.25%	56,820.00	3.25%
10505200	MAYOR - O.E.										
10505209	MAYOR - CONF. & SEMINARS	70.00	373.00	1,094.00	848.00	2,650.00	942.00	2,650.00	0.00%	2,650.00	0.00%
10505214	MAYOR - DUES	1,310.00	1,010.00	1,310.00	1,605.00	2,400.00	1,335.00	2,400.00	0.00%	2,400.00	0.00%
10505354	MAYOR - TECH/SPECIAL SUPP.	-	83.92	205.10	1,668.36	1,850.00	225.30	1,850.00	0.00%	1,850.00	0.00%
Total	MAYOR - O.E.	1,380.00	1,466.92	2,609.10	4,121.36	6,900.00	2,502.30	6,900.00	0.00%	6,900.00	0.00%
10506100	FINANCIAL ADMINISTRATION - S & W										
10506101	FIN ADM - S & W	444,977.69	431,903.96	458,600.80	467,664.74	502,955.00	425,877.14	511,511.00	1.70%	511,511.00	1.70%
10506102	FIN ADM - OVERTIME	7,512.44	7,185.42	12,149.51	11,597.99	11,000.00	18,038.03	19,000.00	72.73%	19,000.00	72.73%
Total	FINANCIAL ADMINISTRATION - S & W	452,490.13	439,089.38	470,750.31	479,262.73	513,955.00	443,915.17	530,511.00	3.22%	530,511.00	3.22%
10506200	FINANCIAL ADMINISTRATION - O.E.										
10506209	FIN ADM - CONF. & SEMINARS	790.00	1,153.00	1,867.00	1,617.00	2,700.00	1,652.00	2,700.00	0.00%	2,700.00	0.00%
10506214	FIN ADM - DUES	280.00	280.00	280.00	280.00	605.00	333.00	605.00	0.00%	605.00	0.00%
10506226	FIN ADM - LICENSE/CERTIFICATIONS	292.00	100.00	-	342.00	100.00	185.00	100.00	0.00%	100.00	0.00%
10506272	FIN ADM - TRAINING/EDUCATIONAL	2,277.00	50.00	500.00	-	500.00	944.00	500.00	0.00%	500.00	0.00%
10506273	FIN ADM - TRAVEL EXPENSE	461.63	406.80	677.60	686.32	700.00	-	700.00	0.00%	700.00	0.00%
10506305	FIN ADM - BOOKS, MAGAZINES	198.66	203.66	207.68	215.00	195.00	-	195.00	0.00%	195.00	0.00%
10506354	FIN ADM - TECH/SPECIAL SUPP.	3,200.00	1,651.55	2,555.58	2,090.12	3,200.00	2,162.95	3,200.00	0.00%	3,200.00	0.00%
Total	FINANCIAL ADMINISTRATION - O.E.	7,499.29	3,845.01	6,087.86	5,230.44	8,000.00	5,276.95	8,000.00	0.00%	8,000.00	0.00%
10507200	AUDIT & ACCOUNTING SERVICES - O.E.										
10507203	AUDIT - ANNUAL AUDIT	26,900.00	26,900.00	27,450.00	27,805.00	30,550.00	-	33,000.00	8.02%	33,000.00	8.02%
10507264	AUDIT - SPECIAL ACCOUNTING SERVICES	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00%	17,000.00	0.00%
Total	AUDIT & ACCOUNTING SERVICES - O.E.	43,900.00	43,900.00	44,450.00	44,805.00	47,550.00	17,000.00	50,000.00	5.15%	50,000.00	5.15%
10508200	DATA PROCESSING - O.E.										
10508212	DATA PROCESSING - O.E.	32,279.39	31,947.39	33,945.00	32,719.41	42,402.00	34,831.50	68,000.00	60.37%	68,000.00	60.37%
Total	DATA PROCESSING - O.E.	32,279.39	31,947.39	33,945.00	32,719.41	42,402.00	34,831.50	68,000.00	60.37%	68,000.00	60.37%
10509100	ASSESSMENT OF TAXES - S & W										
10509101	ASSESSMENT - S & W	184,507.99	190,232.52	196,086.03	205,305.12	226,070.00	207,768.15	233,417.00	3.25%	233,417.00	3.25%
10509102	ASSESSMENT - S & W OVERTIME	-	-	-	-	1,575.00	-	4,000.00	153.97%	4,000.00	153.97%
Total	ASSESSMENT OF TAXES - S & W	184,507.99	190,232.52	196,086.03	205,305.12	227,645.00	207,768.15	237,417.00	4.29%	237,417.00	4.29%

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrati Recommendation	% ADM Req to 2024 Budget
10509200 ASSESSMENT OF TAXES - O.E.										
10509202 ASSESSMENT - ADVERTISING LEGAL	-	-	-	-	75.00	-	75.00	0.00%	75.00	0.00%
10509209 ASSESSMENT - CONF. & SEMINARS	65.00	640.00	3,021.00	2,666.00	675.00	1,735.00	675.00	0.00%	675.00	0.00%
10509210 ASSESSMENT - CONSULTANT FEES	26,332.80	24,625.00	17,000.00	3,750.00	34,405.00	15,625.00	34,405.00	0.00%	34,405.00	0.00%
10509214 ASSESSMENT - DUES	325.00	400.00	400.00	550.00	500.00	400.00	500.00	0.00%	500.00	0.00%
10509226 ASSESSMENT - LICENSE/CERTIFICATIONS	-	100.00	70.00	-	150.00	50.00	150.00	0.00%	150.00	0.00%
10509241 ASSESSMENT - PRINTING	1,947.05	1,251.28	2,342.09	6,173.59	1,957.00	1,675.70	1,957.00	0.00%	1,957.00	0.00%
10509268 ASSESSMENT - TECH/COMPUTER SRVCS	-	100.00	100.00	-	200.00	-	200.00	0.00%	200.00	0.00%
10509272 ASSESSMENT - TRAINING/EDUCATIONAL	-	475.00	452.00	617.00	900.00	2,497.00	900.00	0.00%	900.00	0.00%
10509273 ASSESSMENT - TRAVEL EXPENSE	2,730.40	2,721.60	2,844.60	2,750.00	3,500.00	2,855.20	3,500.00	0.00%	3,500.00	0.00%
10509353 ASSESSMENT - TECH/COMPUTER SUPPLIES	72.36	37.37	80.81	618.65	1,425.00	157.30	1,425.00	0.00%	1,425.00	0.00%
Total ASSESSMENT OF TAXES - O.E.	31,472.61	30,350.25	26,310.50	17,125.24	43,787.00	24,995.20	43,787.00	0.00%	43,787.00	0.00%
10510100 COLLECTION OF TAXES - S & W										
10510101 COLLECTION - S & W	130,941.98	134,174.37	140,696.74	146,238.46	170,334.00	162,540.08	175,717.00	3.16%	175,717.00	3.16%
10510102 COLLECTION - S & W OVERTIME	741.14	214.30	73.32	2,574.26	5,000.00	8,239.49	5,000.00	0.00%	5,000.00	0.00%
Total COLLECTION OF TAXES - S & W	131,683.12	134,388.67	140,770.06	148,812.72	175,334.00	170,779.57	180,717.00	3.07%	180,717.00	3.07%
10510200 COLLECTION OF TAXES - O.E.										
10510201 COLLECTION - ADVERTISING	104.00	52.50	176.70	195.00	800.00	64.84	800.00	0.00%	800.00	0.00%
10510209 COLLECTION - CONF. & SEMINARS	225.00	60.00	392.00	462.00	900.00	609.00	900.00	0.00%	900.00	0.00%
10510214 COLLECTION - DUES	100.00	100.00	100.00	100.00	350.00	100.00	350.00	0.00%	350.00	0.00%
10510226 COLLECTION - LICENSE/CERTIFICATIONS	-	50.00	-	-	100.00	-	100.00	0.00%	100.00	0.00%
10510231 COLLECTION - MEALS	-	-	-	-	150.00	-	150.00	0.00%	150.00	0.00%
10510241 COLLECTION - PRINTING	4,442.80	4,309.88	4,644.09	3,885.90	6,400.00	4,839.24	6,400.00	0.00%	6,400.00	0.00%
10510252 COLLECTION - SEWER BILLING CHARGES	7,718.99	3,628.65	3,232.32	2,209.98	7,900.00	6,878.99	7,900.00	0.00%	7,900.00	0.00%
10510272 COLLECTION - TRAINING/EDUCATIONAL	-	-	-	-	1,600.00	-	1,600.00	0.00%	1,600.00	0.00%
10510273 COLLECTION - TRAVEL EXPENSES	-	69.00	64.00	73.60	500.00	102.80	500.00	0.00%	500.00	0.00%
10510305 COLLECTION - BOOKS, MAGAZINES	-	-	-	-	200.00	-	200.00	0.00%	200.00	0.00%
10510353 COLLECTION - TECH/COMPUTER SUPPLIES	1,549.00	-	379.99	7.44	2,500.00	32.45	2,500.00	0.00%	2,500.00	0.00%
10510354 COLLECTION - TECH/SPECIAL SUPP.	-	-	-	-	100.00	-	100.00	0.00%	100.00	0.00%
10510414 COLLECTION - OFFICE EQUIPMENT	-	-	228.06	-	250.00	-	250.00	0.00%	250.00	0.00%
Total COLLECTION OF TAXES - O.E.	14,139.79	8,270.03	9,217.16	6,933.92	21,750.00	12,627.32	21,750.00	0.00%	21,750.00	0.00%
10512200 SUPPLEMENTAL FIRE SERVICES PROGRAM										
10512560 SUPP FIRE SERVICES PROGRAM - PJ VOL FIRE	4,482.00	4,390.00	4,396.00	4,482.00	4,482.00	4,482.00	4,482.00	0.00%	4,482.00	0.00%
10512561 SUPP FIRE SERVICES PROGRAM - WW VOL FIRE	4,482.00	4,569.86	4,290.92	4,482.00	4,482.00	4,482.00	4,482.00	0.00%	4,482.00	0.00%
Total SUPPLEMENTAL FIRE SERVICES PROGRAM	8,964.00	8,959.86	8,686.92	8,964.00	8,964.00	8,964.00	8,964.00	0.00%	8,964.00	0.00%
10513100 UNIFORM FIRE CODE - S & W										
10513101 UNIFORM FIRE CODE - S & W	156,061.28	167,989.82	178,602.00	163,429.84	199,964.00	237,351.81	214,586.00	7.31%	214,586.00	7.31%
10513102 UNIFORM FIRE CODE - S & W OVERTIME	-	-	-	-	-	-	-	-	-	0.00%
Total UNIFORM FIRE CODE - S & W	156,061.28	167,989.82	178,602.00	163,429.84	199,964.00	237,351.81	214,586.00	7.31%	214,586.00	7.31%
10513200 UNIFORM FIRE CODE - O.E.										
10513214 UNIFORM FIRE CODE - DUES	-	-	-	75.00	1,750.00	165.00	1,750.00	0.00%	1,750.00	0.00%
10513226 UNIFORM FIRE CODE - LICENSE/CERTIFICATIO	211.00	242.00	666.00	383.00	789.00	91.00	789.00	0.00%	789.00	0.00%
10513241 UNIFORM FIRE CODE - PRINTING	150.90	584.54	1,030.00	800.00	816.00	102.31	816.00	0.00%	816.00	0.00%
10513272 UNIFORM FIRE CODE - TRAINING/EDUCA.	-	-	255.00	-	331.00	86.94	331.00	0.00%	331.00	0.00%
10513305 UNIFORM FIRE CODE - BOOKS MAGAZINES	166.48	30.00	99.99	-	331.00	246.96	331.00	0.00%	331.00	0.00%
10513335 UNIFORM FIRE CODE - PHOTO SUPP/SERVICES	-	44.22	-	-	112.00	-	112.00	0.00%	112.00	0.00%
10513354 UNIFORM FIRE CODE - TECH/SPECIAL SUPP.	-	10,203.20	9,834.06	11,594.16	25,000.00	28,211.00	25,000.00	0.00%	25,000.00	0.00%
Total UNIFORM FIRE CODE - O.E.	528.38	11,103.96	11,885.05	12,852.16	29,129.00	28,903.21	29,129.00	0.00%	29,129.00	0.00%
10514100 EMERGENCY SERVICES - S & W										
10514101 EMERGENCY SERVICES - S & W	1,077,795.93	1,050,604.18	1,170,027.92	1,190,062.00	1,480,563.00	1,279,602.69	1,633,081.00	10.30%	1,633,081.00	10.30%
10514102 EMERGENCY SERVICES - S & W OVERTIME	149,540.80	226,469.68	215,238.73	328,542.22	130,000.00	572,941.87	130,000.00	0.00%	130,000.00	0.00%
10514103 EMERGENCY SERVICES - S & W-EVENT	(685.52)	6,543.97	5,762.59	8,845.07	-	6,704.77	-	-	-	0.00%
Total EMERGENCY SERVICES - S & W	1,226,651.21	1,283,617.83	1,391,029.24	1,527,449.29	1,610,563.00	1,859,249.33	1,763,081.00	9.47%	1,763,081.00	9.47%

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrative Recommendation	% ADM Req to 2024 Budget
10514200 EMERGENCY SERVICES - O.E.										
10514208 EMERGENCY SERVICES - COMMUNICATION EQUIP	210.00	977.00	1,000.00	214.00	5,000.00	7,645.02	5,000.00	0.00%	5,000.00	0.00%
10514209 EMERGENCY SERVICES - CONF. & SEMINARS	-	99.00	199.00	175.00	500.00	50.00	2,500.00	400.00%	2,500.00	400.00%
10514210 EMERGENCY SERVICES - CONSULTANT FEES	9,080.13	7,987.25	2,737.93	7,911.88	9,300.00	6,800.00	9,300.00	0.00%	9,300.00	0.00%
10514214 EMERGENCY SERVICES - DUES	390.00	100.00	100.00	100.00	500.00	200.00	1,000.00	100.00%	1,000.00	100.00%
10514226 EMERGENCY SERVICES - LICENSES & CERT.	91.00	8.00	-	-	750.00	-	750.00	0.00%	750.00	0.00%
10514231 EMERGENCY SERVICES - MEALS	493.36	381.71	535.00	472.61	500.00	656.66	500.00	0.00%	500.00	0.00%
10514238 EMERGENCY SERVICES - PHYSICALS/MEDICAL	6,044.00	2,190.00	4,316.00	4,281.00	15,000.00	2,237.00	20,000.00	33.33%	20,000.00	33.33%
10514266 EMERGENCY SERVICES - TECH/SPECIAL EQUIP	4,742.81	7,988.82	27,000.00	23,069.32	35,000.00	33,525.29	35,000.00	0.00%	35,000.00	0.00%
10514272 EMERGENCY SERVICES - TRAINING/EDUCA.	5,430.05	5,903.00	7,700.04	8,174.16	20,000.00	12,810.60	20,000.00	0.00%	20,000.00	0.00%
10514278 EMERGENCY SERVICES - VEHICLE REPAIR	99,346.31	161,246.83	95,622.39	87,184.96	150,000.00	160,937.80	160,000.00	6.67%	160,000.00	6.67%
10514354 EMERGENCY SERVICES - TECH/SPECIAL SUPP.	20,915.33	11,165.92	18,258.95	6,951.66	25,000.00	28,928.68	30,000.00	20.00%	30,000.00	20.00%
10514355 EMERGENCY SERVICES - TIRES & TUBES	2,024.04	4,258.92	811.80	3,742.13	12,000.00	-	20,000.00	66.67%	20,000.00	66.67%
10514357 EMERGENCY SERVICES - UNIFORMS	27,133.51	13,028.10	14,892.44	15,221.06	25,000.00	30,015.61	30,000.00	20.00%	30,000.00	20.00%
Total EMERGENCY SERVICES - O.E.	176,542.38	215,334.55	173,173.55	157,497.78	298,550.00	283,806.66	334,050.00	11.89%	334,050.00	11.89%

10515200 PRINCETON JUNCTION VOLUNTEER FIRE CO.										
10515560 PRINCETON JUNCTION VOLUNTEER FIRE CO.	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	75,000.00	0.00%
Total PRINCETON JUNCTION VOLUNTEER FIRE CO.	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	75,000.00	0.00%

10516200 WEST WINDSOR VOLUNTEER FIRE COMPANY										
10516561 WEST WINDSOR VOLUNTEER FIRE COMPANY	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	75,000.00	0.00%
Total WEST WINDSOR VOLUNTEER FIRE COMPANY	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	75,000.00	0.00%

10518100 POLICE - S & W										
10518101 POLICE - S & W	6,355,950.64	6,222,380.69	6,551,067.34	6,512,376.91	7,552,489.00	7,229,371.91	7,647,710.00	1.26%	7,647,710.00	1.26%
10518102 POLICE - S & W OVERTIME	189,233.31	462,504.16	328,362.93	355,809.35	201,000.00	487,592.94	215,000.00	6.97%	215,000.00	6.97%
10518103 POLICE - TELECOMMUNICATOR OVERTIME	134,086.05	133,669.23	155,333.35	169,869.06	120,958.00	204,210.07	120,958.00	0.00%	120,958.00	0.00%
Total POLICE - S & W	6,679,270.00	6,818,554.08	7,034,763.62	7,038,055.32	7,874,447.00	7,921,174.92	7,983,668.00	1.39%	7,983,668.00	1.39%

10518200 POLICE - O.E.										
10518208 POLICE - COMMUNICATION EQUIP MAINT	529.27	-	1,265.00	5,886.00	10,000.00	9,708.50	10,000.00	0.00%	10,000.00	0.00%
10518209 POLICE - CONF. & SEMINARS	-	520.00	470.00	1,775.00	1,750.00	699.00	1,750.00	0.00%	1,750.00	0.00%
10518210 POLICE - CONSULTANT FEES	-	(11,464.28)	(6,727.92)	263.25	1,000.00	913.78	1,000.00	0.00%	1,000.00	0.00%
10518214 POLICE - DUES	3,093.00	3,215.00	3,697.00	4,236.00	4,100.00	3,232.00	7,600.00	85.37%	7,600.00	85.37%
10518221 POLICE - JAIL EXPENSE	30.24	9.67	38.00	25.09	500.00	-	500.00	0.00%	500.00	0.00%
10518226 POLICE - LICENSE/CERTIFICATIONS	-	-	-	175.00	-	10.00	-	-	-	0.00%
10518231 POLICE - MEALS	215.07	435.80	650.93	708.25	3,500.00	413.34	3,500.00	0.00%	3,500.00	0.00%
10518233 POLICE - OFFICE FURN/EQUIP MAINT	81,589.49	108,545.85	107,767.78	106,397.94	114,565.00	105,170.29	120,565.00	5.24%	120,565.00	5.24%
10518235 POLICE - OTHER RENTAL	-	-	-	-	400.00	-	400.00	0.00%	400.00	0.00%
10518238 POLICE - PHYSICALS & M.D.	3,135.00	2,847.00	225.00	2,658.00	6,500.00	8,416.00	10,500.00	61.54%	10,500.00	61.54%
10518241 POLICE - PRINTING	-	1,937.00	1,039.00	2,781.00	2,600.00	1,547.43	3,000.00	15.38%	3,000.00	15.38%
10518270 POLICE - TELEPHONE	-	-	-	-	-	13,543.54	-	-	-	0.00%
10518272 POLICE - TRAINING/EDUCATIONAL	4,897.44	8,368.55	14,543.45	12,615.02	19,000.00	16,309.00	21,000.00	10.53%	21,000.00	10.53%
10518273 POLICE - TRAVEL EXPENSE	-	-	-	-	500.00	-	500.00	0.00%	500.00	0.00%
10518276 POLICE - UNIFORM CLEANING & RENTAL	12,043.33	11,600.59	17,977.44	11,470.30	20,000.00	8,999.40	23,000.00	15.00%	23,000.00	15.00%
10518278 POLICE - VEHICLE REPAIR	43,251.32	40,013.12	40,355.20	39,586.63	41,000.00	41,855.00	46,000.00	12.20%	46,000.00	12.20%
10518305 POLICE - BOOKS, MAGAZINES	372.50	2,010.50	2,343.90	665.66	1,200.00	520.00	1,200.00	0.00%	1,200.00	0.00%
10518317 POLICE - GUN AMMUNITION	15,707.32	2,910.00	16,000.00	16,000.00	16,000.00	15,797.08	16,000.00	0.00%	16,000.00	0.00%
10518332 POLICE - OFFICE SUPPLIES	8,501.94	10,902.82	10,702.33	7,299.96	6,000.00	4,626.58	7,000.00	16.67%	7,000.00	16.67%
10518334 POLICE - PHOTOCOPIER SUPPLIES	-	183.55	159.93	2.68	2,000.00	-	2,000.00	0.00%	2,000.00	0.00%
10518335 POLICE - PHOTO SUPPLIES/SRVCS	-	100.00	-	-	100.00	-	100.00	0.00%	100.00	0.00%
10518354 POLICE - TECH/SPECIAL SUPP.	18,884.07	21,936.01	24,674.95	27,950.74	32,500.00	32,049.44	34,500.00	6.15%	34,500.00	6.15%
10518355 POLICE - TIRES & TUBES	6,976.86	6,259.63	4,726.82	6,460.36	7,000.00	2,328.00	7,000.00	0.00%	7,000.00	0.00%
10518357 POLICE - UNIFORMS	23,110.64	42,514.48	34,065.86	41,852.48	46,000.00	43,742.36	56,000.00	21.74%	56,000.00	21.74%
10518420 POLICE - TECH/SPECIALIZED EQUIP	6,066.62	4,061.06	3,348.19	3,541.08	3,000.00	3,364.31	3,000.00	0.00%	3,000.00	0.00%
10518424 POLICE - VEHICLES	109,400.00	-	127,000.00	120,657.12	180,000.00	178,706.16	200,000.00	11.11%	200,000.00	11.11%
Total POLICE - O.E.	337,804.11	257,234.97	404,322.86	413,007.56	519,215.00	491,951.21	576,115.00	10.96%	576,115.00	10.96%

10520100 ANIMAL CONTROL - S & W										
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	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrati Recommendation	% ADM Req to 2024 Budget
10520101 ANIMAL CONTROL - S & W	-	-	-	-	1.00	-	1.00	0.00%	1.00	0.00%
10520102 ANIMAL CONTROL - S & W OVERTIME	-	-	-	-	-	-	-	-	-	0.00%
Total ANIMAL CONTROL - S & W	-	-	-	-	1.00	-	1.00	0.00%	1.00	0.00%
10520200 ANIMAL CONTROL - O.E.										
10520248 ANIMAL CONTROL - PUBLIC HEALTH SERVICES	5,100.00	3,361.00	5,100.00	5,100.00	7,500.00	7,500.00	25,000.00	233.33%	25,000.00	233.33%
Total ANIMAL CONTROL - O.E.	5,100.00	3,361.00	5,100.00	5,100.00	7,500.00	7,500.00	25,000.00	233.33%	25,000.00	233.33%
10521100 BOARD OF HEALTH - S & W										
10521101 BOARD OF HEALTH - S & W	508,115.71	427,455.99	515,396.69	464,953.90	668,563.00	543,295.64	775,073.00	15.93%	775,073.00	15.93%
10521102 BOARD OF HEALTH - S & W OVERTIME	17,124.29	73,707.66	25,764.67	22,313.59	6,000.00	13,263.84	6,000.00	0.00%	6,000.00	0.00%
Total BOARD OF HEALTH - S & W	525,240.00	501,163.65	541,161.36	487,267.49	674,563.00	556,559.48	781,073.00	15.79%	781,073.00	15.79%
10521200 BOARD OF HEALTH - O.E.										
10521209 BOARD OF HEALTH - CONF. & SEMINARS	1,003.26	1,246.50	882.56	2,075.81	2,000.00	950.00	2,000.00	0.00%	2,000.00	0.00%
10521214 BOARD OF HEALTH - DUES	950.00	910.00	850.00	1,310.00	1,180.00	1,260.00	1,180.00	0.00%	1,180.00	0.00%
10521226 BOARD OF HEALTH - LICENSE/CERTIFICATIONS	153.00	956.00	867.00	917.75	900.00	403.67	900.00	0.00%	900.00	0.00%
10521241 BOARD OF HEALTH - PRINTING	989.50	972.27	943.50	422.75	1,000.00	1,155.99	1,000.00	0.00%	1,000.00	0.00%
10521245 BOARD OF HEALTH - PROP MAINT ABATEMENT	-	526.87	-	4,900.00	3,150.00	1,200.00	3,150.00	0.00%	3,150.00	0.00%
10521248 BOARD OF HEALTH - PUBLIC HEALTH SERVICES	29,543.81	32,793.61	20,234.61	18,792.08	33,450.00	11,189.57	33,450.00	0.00%	33,450.00	0.00%
10521266 BOARD OF HEALTH - TECH/SPEC EQUIP MAINT	323.42	151.96	1,813.87	160.44	400.00	218.00	400.00	0.00%	400.00	0.00%
10521272 BOARD OF HEALTH - TRAINING/EDUCA.	3,374.50	1,018.00	2,343.00	1,499.00	2,000.00	1,940.00	2,000.00	0.00%	2,000.00	0.00%
10521273 BOARD OF HEALTH - TRAVEL EXPENSE	4,471.90	4,499.80	5,597.08	3,884.20	6,000.00	5,315.84	6,000.00	0.00%	6,000.00	0.00%
10521276 BOARD OF HEALTH - UNIFORM CLEANING/RENTA	700.00	700.00	700.00	700.00	1,050.00	938.76	1,050.00	0.00%	1,050.00	0.00%
10521278 BOARD OF HEALTH - VEHICLE REPAIR	3,301.99	322.15	772.36	148.40	1,000.00	632.89	1,000.00	0.00%	1,000.00	0.00%
10521305 BOARD OF HEALTH - BOOKS, MAGAZINES	119.73	68.00	374.00	-	320.00	-	320.00	0.00%	320.00	0.00%
10521332 BOARD OF HEALTH - OFFICE SUPPLIES	585.65	1,216.26	899.11	478.66	900.00	1,736.34	900.00	0.00%	900.00	0.00%
10521335 BOARD OF HEALTH - PHOTO SUPPLIES/SRVCS	-	15.98	-	-	-	35.00	-	0.00%	-	0.00%
10521354 BOARD OF HEALTH - TECH/SPECIAL SUPP.	1,101.00	1,797.96	941.41	2,416.54	1,400.00	948.59	1,400.00	0.00%	1,400.00	0.00%
10521357 BOARD OF HEALTH - UNIFORMS	1,232.95	1,376.75	454.43	1,409.60	1,200.00	937.11	1,200.00	0.00%	1,200.00	0.00%
10521401 BOARD OF HEALTH - COMMUNICATIONS EQUIP	160.00	18.19	86.59	365.68	500.00	477.48	500.00	0.00%	500.00	0.00%
10521420 BOARD OF HEALTH - TECH/SPECIALIZED EQUIP	-	290.36	-	454.10	500.00	-	500.00	0.00%	500.00	0.00%
Total BOARD OF HEALTH - O.E.	48,010.71	48,880.66	37,759.52	39,935.01	56,950.00	29,339.24	56,950.00	0.00%	56,950.00	0.00%
10522100 RECREATION - S & W										
10522101 RECREATION - S & W	102,329.00	306,539.04	349,974.23	372,051.35	439,725.00	431,813.63	458,355.00	4.24%	458,355.00	4.24%
Total RECREATION - S & W	102,329.00	306,539.04	349,974.23	372,051.35	439,725.00	431,813.63	458,355.00	4.24%	458,355.00	4.24%
10522200 RECREATION - O.E.										
10522201 RECREATION - ADVERTISING	-	-	-	-	2,000.00	-	2,000.00	0.00%	2,000.00	0.00%
10522204 RECREATION - REPAIRS AND MAINTENANCE	-	14,947.00	27,059.98	27,610.56	30,000.00	33,638.71	35,000.00	16.67%	35,000.00	16.67%
10522209 RECREATION - CONFERENCES AND SEMINARS	-	-	-	-	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10522210 RECREATION - CONSULTANT	-	55,616.03	67,345.74	71,274.77	100,000.00	75,119.48	100,000.00	0.00%	100,000.00	0.00%
10522214 RECREATION - DUES	-	560.00	-	-	600.00	-	600.00	0.00%	600.00	0.00%
10522229 RECREATION - MACHINERY AND REPAIRS	-	1,556.10	-	-	2,500.00	-	2,500.00	0.00%	2,500.00	0.00%
10522241 RECREATION - PRINTING	-	1,652.92	1,993.08	1,948.01	2,000.00	2,777.22	2,000.00	0.00%	2,000.00	0.00%
10522246 RECREATION - PROGRAM EXPENSE	-	7,505.37	5,438.69	3,828.69	10,000.00	4,985.48	10,000.00	0.00%	10,000.00	0.00%
10522251 RECREATION - SERVICE CONTRACTS	-	2,141.00	2,160.00	2,465.00	3,000.00	2,800.00	3,000.00	0.00%	3,000.00	0.00%
10522273 RECREATION - TRAVEL EXPENSE	-	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	2,700.00	0.00%
10522327 RECREATION - JANITORIAL SUPPLIES	-	3,563.01	2,400.00	2,491.14	4,000.00	3,600.00	4,000.00	0.00%	4,000.00	0.00%
10522354 RECREATION - TECH/SPEC SUPPLIES	-	20,532.15	31,778.41	35,067.23	40,000.00	55,102.14	60,000.00	50.00%	60,000.00	50.00%
10522357 RECREATION - UNIFORMS	-	4,749.19	7,368.53	7,381.09	10,000.00	11,867.37	12,000.00	20.00%	12,000.00	20.00%
10522404 RECREATION - MINOR EQUIPMENT AND TOOLS	-	607.61	1,000.00	1,342.55	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10522420 RECREATION - TECH/SPECIAL SUPPLIES	-	221.00	5,376.90	3,486.85	500.00	1,452.69	500.00	0.00%	500.00	0.00%
Total RECREATION - O.E.	-	116,351.38	154,621.33	159,595.89	209,300.00	194,043.09	236,300.00	12.90%	236,300.00	12.90%
10523100 HOUSING - S & W										
10523100 HOUSING - S & W	-	-	-	-	25,000.00	-	25,000.00	0.00%	25,000.00	0.00%
10523101 HOUSING - S & W	-	-	-	-	-	-	-	-	-	0.00%
Total HOUSING - S & W	-	-	-	-	25,000.00	-	25,000.00	0.00%	25,000.00	0.00%

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrati Recommendation	% ADM eq to 2024 Budget
10523200 HOUSING - O.E.										
10523210 HOUSING - CONSULTANT FEES	-	-	-	-	106,750.00	-	26,000.00	-75.64%	26,000.00	-75.64%
10523241 HOUSING - PRINTING	-	-	-	-	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10523272 HOUSING - TRAINING/EDUCATIONAL	-	-	-	-	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10523332 HOUSING - OFFICE SUPPLIES	-	-	-	-	350.00	-	350.00	0.00%	350.00	0.00%
Total HOUSING - O.E.	-	-	-	-	109,100.00	-	28,350.00	-74.01%	28,350.00	-74.01%
10524100 SENIOR CITIZEN PROGRAM - S & W										
10524101 SENIOR CITIZEN - S & W	179,915.72	177,162.44	180,940.14	161,478.01	206,153.00	204,851.11	240,957.00	16.88%	240,957.00	16.88%
Total SENIOR CITIZEN PROGRAM - S & W	179,915.72	177,162.44	180,940.14	161,478.01	206,153.00	204,851.11	240,957.00	16.88%	240,957.00	16.88%
10524200 SENIOR CITIZEN PROGRAM - O.E.										
10524209 SENIOR CITIZEN - CONF. & SEMINARS	-	-	-	-	150.00	-	150.00	0.00%	150.00	0.00%
10524210 SENIOR CITIZEN - CONSULTANT FEES	18,810.00	24,520.00	54,345.00	63,570.00	70,000.00	62,285.00	70,000.00	0.00%	70,000.00	0.00%
10524214 SENIOR CITIZEN - DUES	-	-	-	-	175.00	-	175.00	0.00%	175.00	0.00%
10524226 SENIOR CITIZEN - LICENSES/CERTIFICATION	183.14	433.97	205.61	222.47	190.00	237.37	190.00	0.00%	190.00	0.00%
10524231 SENIOR CITIZEN - MEALS	1,239.66	378.00	2,399.16	2,697.47	2,800.00	3,723.88	2,800.00	0.00%	2,800.00	0.00%
10524235 SENIOR CITIZEN - OTHER RENTAL	742.75	-	847.35	1,145.78	2,570.00	3,642.25	2,570.00	0.00%	2,570.00	0.00%
10524266 SENIOR CITIZEN - TECH/SPEC EQUIP MAINT	1,700.00	1,700.00	2,287.82	2,666.60	2,000.00	2,754.74	2,000.00	0.00%	2,000.00	0.00%
10524272 SENIOR CITIZEN - TRAINING/EDUCATIONAL	-	-	-	180.00	180.00	-	180.00	0.00%	180.00	0.00%
10524273 SENIOR CITIZEN - TRAVEL EXPENSE	-	-	-	7.16	50.00	-	50.00	0.00%	50.00	0.00%
10524279 SENIOR CITIZEN - VEHICLE MAINTENANCE	43.50	556.56	4,026.22	5,846.21	7,000.00	2,511.65	7,000.00	0.00%	7,000.00	0.00%
10524305 SENIOR CITIZEN - BOOKS, MAGAZINES	-	-	584.26	271.76	300.00	579.00	300.00	0.00%	300.00	0.00%
10524332 SENIOR CITIZEN - OFFICE SUPPLIES	706.73	490.53	1,430.56	742.41	500.00	407.13	500.00	0.00%	500.00	0.00%
10524334 SENIOR CITIZEN - PHOTOCOPIER SUPPLIES	128.96	89.91	303.46	158.00	558.00	721.04	558.00	0.00%	558.00	0.00%
10524354 SENIOR CITIZEN - TECH/SPECIAL SUPP.	2,066.19	1,176.86	10,443.56	2,033.45	300.00	5,632.50	300.00	0.00%	300.00	0.00%
Total SENIOR CITIZEN PROGRAM - O.E.	25,620.93	29,345.83	76,873.00	79,541.31	86,773.00	82,494.56	86,773.00	0.00%	86,773.00	0.00%
10529100 COMMUNITY DEVELOPMENT - S & W										
10529101 COMMUNITY DEVELOPMENT - S & W	26,077.00	26,651.00	26,261.87	26,651.00	26,651.00	26,651.00	26,651.00	0.00%	26,651.00	0.00%
Total COMMUNITY DEVELOPMENT - S & W	26,077.00	26,651.00	26,261.87	26,651.00	26,651.00	26,651.00	26,651.00	0.00%	26,651.00	0.00%
10529200 COMMUNITY DEVELOPMENT - O.E.										
10529209 COMM. DEV. - CONFERENCES & SEMINARS	399.00	-	-	110.00	400.00	307.00	400.00	0.00%	400.00	0.00%
10529214 COMM. DEV. - DUES	150.00	350.00	480.00	300.00	275.00	80.00	275.00	0.00%	275.00	0.00%
10529272 COMM. DEV. - TRAINING/EDUCATION	49.00	-	-	-	250.00	420.00	250.00	0.00%	250.00	0.00%
10529305 COMM. DEV. - BOOKS & MAGAZINES	-	-	-	-	75.00	-	75.00	0.00%	75.00	0.00%
Total COMMUNITY DEVELOPMENT - O.E.	598.00	350.00	480.00	410.00	1,000.00	807.00	1,000.00	0.00%	1,000.00	0.00%
10530100 ENGINEERING SERVICES & COSTS - S & W										
10530101 ENGINEERING - S & W	263,287.54	295,540.20	331,858.51	330,589.49	419,036.00	400,977.52	463,692.00	10.66%	463,692.00	10.66%
10530102 ENGINEERING - S & W OVERTIME	1,193.46	659.43	1,056.96	4,536.12	4,000.00	2,821.01	4,000.00	0.00%	4,000.00	0.00%
Total ENGINEERING SERVICES & COSTS - S & W	264,481.00	296,199.63	332,915.47	335,125.61	423,036.00	403,798.53	467,692.00	10.56%	467,692.00	10.56%
10530200 ENGINEERING SERVICES & COSTS - O.E.										
10530209 ENGINEERING - CONF. & SEMINARS	1,784.00	945.00	490.00	1,581.00	1,600.00	936.00	1,600.00	0.00%	1,600.00	0.00%
10530210 ENGINEERING - CONSULTANT FEES	31,363.40	19,667.00	29,505.00	38,000.00	33,420.00	31,525.00	33,420.00	0.00%	33,420.00	0.00%
10530214 ENGINEERING - DUES	560.00	110.00	400.00	260.00	550.00	300.00	550.00	0.00%	550.00	0.00%
10530236 ENGINEERING - PHOTOCOPY EXPENSES	870.35	2,019.02	3,000.00	3,000.00	3,000.00	2,301.17	3,500.00	16.67%	3,500.00	16.67%
10530266 ENGINEERING - TECH/SPEC EQUIP MAINT	-	-	-	-	900.00	-	900.00	0.00%	900.00	0.00%
10530272 ENGINEERING - TRAINING/EDUCATIONAL	265.00	1,890.00	-	165.00	450.00	2,645.00	550.00	22.22%	550.00	22.22%
10530273 ENGINEERING - TRAVEL EXPENSE	10,800.00	10,800.00	10,800.00	11,700.00	13,500.00	12,703.50	13,500.00	0.00%	13,500.00	0.00%
10530276 ENGINEERING - UNIFORM CLEANING	350.00	350.00	350.00	350.00	350.00	116.67	350.00	0.00%	350.00	0.00%
10530299 ENGINEERING - MISC SERVICES	6,599.31	(334.44)	1,512.82	649.73	5,000.00	966.49	5,000.00	0.00%	5,000.00	0.00%
10530305 ENGINEERING - BOOKS, MAGAZINES	-	108.00	108.00	149.99	250.00	149.99	250.00	0.00%	250.00	0.00%
10530353 ENGINEERING - TECH/COMPUTER SUPPLIES	1,305.20	1,453.14	1,632.55	2,112.55	3,500.00	1,746.90	20,000.00	471.43%	20,000.00	471.43%
10530354 ENGINEERING - TECH/SPECIAL SUPP.	1,307.92	604.32	710.69	2,090.76	2,400.00	5,782.01	3,000.00	25.00%	3,000.00	25.00%
10530357 ENGINEERING - UNIFORMS	388.00	468.00	268.99	359.00	410.00	109.98	410.00	0.00%	410.00	0.00%
Total ENGINEERING SERVICES & COSTS - O.E.	55,593.18	38,080.04	48,778.05	60,418.03	65,330.00	59,282.71	83,030.00	27.09%	83,030.00	27.09%

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrati Recommendation	% ADM eq to 2024 Budget
10533100	LAND USE - S & W									
10533101	194,649.18	206,160.84	190,088.90	219,780.49	242,324.00	236,237.65	256,913.00	6.02%	256,913.00	6.02%
10533102	-	-	936.05	31.33	1,000.00	336.43	1,000.00	0.00%	1,000.00	0.00%
Total	194,649.18	206,160.84	191,024.95	219,811.82	243,324.00	236,574.08	257,913.00	6.00%	257,913.00	6.00%
10533200	LAND USE - O.E.									
10533202	-	-	-	26.50	100.00	-	100.00	0.00%	100.00	0.00%
10533207	346.00	324.00	-	216.00	500.00	-	500.00	0.00%	500.00	0.00%
10533209	748.00	722.00	9.00	1,126.00	1,500.00	-	1,500.00	0.00%	1,500.00	0.00%
10533210	68,255.56	71,552.12	96,000.00	75,071.61	95,000.00	95,000.00	110,000.00	15.79%	110,000.00	15.79%
10533214	737.00	737.00	722.00	692.00	1,440.00	15.00	1,440.00	0.00%	1,440.00	0.00%
10533223	14,449.75	12,803.00	25,000.00	18,282.00	25,000.00	25,000.00	25,000.00	0.00%	25,000.00	0.00%
10533236	-	-	-	-	300.00	-	300.00	0.00%	300.00	0.00%
10533241	376.04	-	-	-	100.00	-	100.00	0.00%	100.00	0.00%
10533273	2,700.00	2,700.00	2,700.00	2,700.00	2,900.00	2,700.00	2,900.00	0.00%	2,900.00	0.00%
10533332	753.71	210.45	539.42	866.59	1,000.00	2,444.75	2,000.00	100.00%	2,000.00	100.00%
Total	88,366.06	89,048.57	124,970.42	98,980.70	127,840.00	125,159.75	143,840.00	12.52%	143,840.00	12.52%
10534200	PLANNING BOARD - O.E.									
10534202	149.40	258.80	600.00	202.36	500.00	312.50	750.00	50.00%	750.00	50.00%
10534209	-	255.00	-	121.00	500.00	186.50	500.00	0.00%	500.00	0.00%
10534214	370.00	370.00	370.00	370.00	500.00	370.00	600.00	20.00%	600.00	20.00%
10534223	6,580.00	7,294.00	8,000.00	4,537.50	10,000.00	10,000.00	25,000.00	150.00%	25,000.00	150.00%
10534228	1,499.75	-	5,500.00	99,996.94	254,000.00	250,000.00	200,000.00	-21.26%	200,000.00	-21.26%
10534250	3,500.00	4,375.00	5,000.00	2,800.00	5,000.00	5,200.00	7,500.00	50.00%	7,500.00	50.00%
10534305	156.00	-	200.00	179.00	300.00	127.00	350.00	16.67%	350.00	16.67%
Total	12,255.15	12,552.80	19,670.00	108,206.80	270,800.00	266,196.00	234,700.00	-13.33%	234,700.00	-13.33%
10500200	SHADE TREE COMMISSION									
202	-	-	-	-	-	-	100.00	100%	100.00	100.00%
209	-	-	-	-	-	-	800.00	100%	800.00	100.00%
236	-	-	-	-	-	-	100.00	100%	100.00	100.00%
263	-	-	-	-	-	-	800.00	100%	800.00	100.00%
354	-	-	-	-	-	-	2,000.00	100%	1,250.00	100.00%
Total	-	-	-	-	-	-	3,800.00	100%	3,050.00	100.00%
10536200	ZONING BOARD - O.E.									
10536202	-	-	50.00	-	200.00	150.00	300.00	50.00%	300.00	50.00%
10536209	200.00	-	43.06	-	500.00	-	500.00	0.00%	500.00	0.00%
10536223	2,082.48	9,870.66	10,000.00	4,735.13	5,000.00	5,000.00	7,000.00	40.00%	7,000.00	40.00%
10536228	8,906.75	-	3,700.00	-	3,500.00	3,500.00	5,000.00	42.86%	5,000.00	42.86%
10536250	675.00	525.00	2,000.00	1,575.00	1,500.00	1,700.00	2,000.00	33.33%	2,000.00	33.33%
Total	11,864.23	10,395.66	15,793.06	6,310.13	10,700.00	10,350.00	14,800.00	38.32%	14,800.00	38.32%
10537200	ENVIRONMENTAL COMMISSION - O.E.									
10537202	-	-	-	-	25.00	-	25.00	0.00%	25.00	0.00%
10537209	350.00	-	81.20	40.00	350.00	226.40	350.00	0.00%	350.00	0.00%
10537214	375.00	375.00	375.00	400.00	400.00	550.00	400.00	0.00%	400.00	0.00%
10537236	-	-	-	-	75.00	-	75.00	0.00%	75.00	0.00%
10537263	-	-	-	-	250.00	-	250.00	0.00%	250.00	0.00%
10537354	1,802.50	-	818.78	634.98	1,950.00	569.33	1,950.00	0.00%	1,950.00	0.00%
Total	2,527.50	375.00	1,274.98	1,074.98	3,050.00	1,345.73	3,050.00	0.00%	3,050.00	0.00%
10538100	CONSTRUCTION OFFICIAL - S & W									
10538101	1,290,705.24	1,314,231.08	1,402,326.95	1,512,160.24	1,767,696.00	1,611,957.82	1,858,473.00	5.14%	1,858,473.00	5.14%
10538102	5,035.22	16,116.52	59,340.90	102,697.62	60,000.00	108,898.89	60,000.00	0.00%	60,000.00	0.00%
Total	1,295,740.46	1,330,347.60	1,461,667.85	1,614,857.86	1,827,696.00	1,720,856.71	1,918,473.00	4.97%	1,918,473.00	4.97%
10538200	CONSTRUCTION OFFICIAL - O.E.									

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrat Recommendation	% ADM eq to 2024 Budget
10538209 CONST OFFL - CONF. & SEMINARS	-	50.00	3,197.13	3,790.42	5,500.00	5,092.28	5,500.00	0.00%	5,500.00	0.00%
10538214 CONST OFFL - DUES	1,445.00	1,520.00	1,285.00	1,470.00	2,800.00	1,795.00	2,800.00	0.00%	2,800.00	0.00%
10538226 CONST OFFL - LICENSE/CERTIFICATIONS	424.00	571.00	273.00	364.00	700.00	455.00	700.00	0.00%	700.00	0.00%
10538241 CONST OFFL - PRINTING	2,745.79	1,424.70	5,706.35	5,301.66	7,000.00	5,039.64	7,000.00	0.00%	7,000.00	0.00%
10538272 CONST OFFL - TRAINING/EDUCATIONAL	1,051.32	572.33	1,283.00	764.73	4,300.00	3,277.50	4,300.00	0.00%	4,300.00	0.00%
10538273 CONST OFFL - TRAVEL EXPENSE	10,800.00	10,125.00	10,800.00	10,968.75	13,500.00	13,725.00	13,500.00	0.00%	13,500.00	0.00%
10538276 CONST OFFL - UNIFORM CLEANING	2,771.00	2,522.89	2,450.00	2,632.30	4,200.00	2,780.00	4,200.00	0.00%	4,200.00	0.00%
10538278 CONST OFFL - VEHICLE REPAIR	2,642.90	3,672.98	3,882.85	5,678.67	8,000.00	9,820.26	8,000.00	0.00%	8,000.00	0.00%
10538305 CONST OFFL - BOOKS, MAGAZINES	55.00	1,500.00	820.00	7,131.05	5,200.00	3,363.24	5,200.00	0.00%	5,200.00	0.00%
10538354 CONST OFFL - TECH/SPECIAL SUPP.	1,525.77	1,893.47	4,409.42	513.18	1,500.00	2,376.83	47,500.00	3066.67%	47,500.00	3066.67%
10538357 CONST OFFL - UNIFORMS	2,995.35	3,344.30	3,354.35	3,337.18	3,900.00	4,739.89	3,900.00	0.00%	3,900.00	0.00%
10538404 CONST OFFL - MINOR EQUIPMENT & TOOLS	285.00	226.78	-	340.01	500.00	-	500.00	0.00%	500.00	0.00%
10538420 CONST OFFL - TECH/SPECIALIZED EQUIP	6,588.90	453.84	488.78	3,862.64	500.00	929.17	500.00	0.00%	500.00	0.00%
Total CONSTRUCTION OFFICIAL - O.E.	33,330.03	27,877.29	37,949.88	46,154.59	57,600.00	53,393.81	103,600.00	79.86%	103,600.00	79.86%

10540100 PUBLIC WORKS - S & W										
10540101 PUBLIC WORKS - S & W	1,101,308.38	995,208.22	1,086,538.90	1,134,058.73	1,370,673.00	1,295,416.05	1,476,618.00	7.73%	1,476,618.00	7.73%
10540102 PUBLIC WORKS - S & W OVERTIME	96,484.82	97,739.46	69,069.39	95,803.04	90,000.00	91,806.26	100,000.00	11.11%	100,000.00	11.11%
Total PUBLIC WORKS - S & W	1,197,793.20	1,092,947.68	1,155,608.29	1,229,861.77	1,460,673.00	1,387,222.31	1,576,618.00	7.94%	1,576,618.00	7.94%

10540200 PUBLIC WORKS - O.E.										
10540204 PUBLIC WORKS - BLDG REPAIR & MAINT	-	-	4,675.00	-	-	2,250.00	-	-	-	0.00%
10540208 PUBLIC WORKS - COMMUNICATION EQUIP MAINT	3,381.41	818.54	514.65	1,071.50	2,000.00	100.00	2,000.00	0.00%	2,000.00	0.00%
10540214 PUBLIC WORKS - DUES	-	-	-	-	150.00	-	150.00	0.00%	150.00	0.00%
10540226 PUBLIC WORKS - LICENSE/CERTIFICATION	602.00	871.00	1,224.55	970.00	4,350.00	1,164.50	4,350.00	0.00%	4,350.00	0.00%
10540229 PUBLIC WORKS - MACHINERY REPAIR & MAINT	3,207.84	1,875.00	4,075.00	3,457.00	4,500.00	882.69	4,500.00	0.00%	4,500.00	0.00%
10540231 PUBLIC WORKS - MEALS	105.90	60.10	-	-	150.00	-	150.00	0.00%	150.00	0.00%
10540238 PUBLIC WORKS - PHYSICALS/MEDICAL DOCTOR	1,316.50	773.00	1,020.00	1,100.00	3,850.00	1,604.00	3,850.00	0.00%	3,850.00	0.00%
10540251 PUBLIC WORKS - SERVICE/MAINT CONTRACTS	8,787.68	9,000.00	4,724.00	6,490.00	6,500.00	12,900.00	6,500.00	0.00%	6,500.00	0.00%
10540265 PUBLIC WORKS - STORM SEWER REPAIR/MAINT	-	-	-	-	600.00	-	600.00	0.00%	600.00	0.00%
10540266 PUBLIC WORKS - TECH/SPEC EQUIP MAINT	37,301.01	30,103.61	52,100.44	24,492.33	20,000.00	31,098.41	20,000.00	0.00%	20,000.00	0.00%
10540272 PUBLIC WORKS - TRAINING/EDUCATIONAL	615.45	-	4,391.00	131.80	1,000.00	11,954.71	1,000.00	0.00%	1,000.00	0.00%
10540276 PUBLIC WORKS - UNIFORM CLEANING & RENTAL	5,125.00	3,675.77	4,656.77	3,331.30	5,175.00	5,228.46	5,175.00	0.00%	5,175.00	0.00%
10540277 PUBLIC WORKS - STREET LIGHTING/SIGNALS	7,599.26	9,835.50	8,275.28	5,732.32	16,000.00	5,530.00	16,000.00	0.00%	16,000.00	0.00%
10540278 PUBLIC WORKS - VEHICLE REPAIR	64,810.28	62,868.37	63,755.74	26,569.40	68,488.00	50,644.49	68,488.00	0.00%	68,488.00	0.00%
10540302 PUBLIC WORKS - ASPHALT	20,679.82	13,190.84	21,350.00	20,964.34	36,775.00	21,300.00	36,775.00	0.00%	36,775.00	0.00%
10540332 PUBLIC WORKS - OFFICE SUPPLIES	1,244.65	3,002.34	1,268.24	1,092.48	500.00	1,086.05	500.00	0.00%	500.00	0.00%
10540339 PUBLIC WORKS - ROAD STRIPING	13,998.80	10,610.10	5,145.25	8,964.08	17,000.00	12,758.62	17,000.00	0.00%	17,000.00	0.00%
10540350 PUBLIC WORKS - STONE & GRAVEL	217.93	2,312.43	7,100.00	9,560.76	4,000.00	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10540352 PUBLIC WORKS - SIGNS	5,967.05	965.40	5,156.40	4,209.55	7,725.00	7,955.00	7,725.00	0.00%	7,725.00	0.00%
10540354 PUBLIC WORKS - TECH/SPECIAL SUPP.	25,812.64	13,292.77	19,921.92	30,499.37	15,000.00	26,667.87	15,000.00	0.00%	15,000.00	0.00%
10540355 PUBLIC WORKS - TIRES & TUBES	2,604.82	11,217.07	15,670.00	11,422.08	8,514.00	9,550.00	8,514.00	0.00%	8,514.00	0.00%
10540357 PUBLIC WORKS - UNIFORMS	3,857.52	4,815.63	4,018.18	4,697.14	4,500.00	7,536.02	4,500.00	0.00%	4,500.00	0.00%
10540420 PUBLIC WORKS - TECH/SPECIALIZED EQUIP	6,849.32	1,605.96	-	10,364.37	3,000.00	5,657.28	3,000.00	0.00%	3,000.00	0.00%
Total PUBLIC WORKS - O.E.	214,084.88	180,893.43	229,042.42	175,119.82	229,777.00	219,868.10	229,777.00	0.00%	229,777.00	0.00%

10541100 SNOW REMOVAL - S & W										
10541102 SNOW REMOVAL - S & W OVERTIME	59,000.00	59,000.00	46,461.90	59,000.00	59,000.00	33,962.32	59,000.00	0.00%	59,000.00	0.00%
Total SNOW REMOVAL - S & W	59,000.00	59,000.00	46,461.90	59,000.00	59,000.00	33,962.32	59,000.00	0.00%	59,000.00	0.00%

10541200 SNOW REMOVAL - O.E.										
10541224 SNOW REMOVAL - KELLY BILL REIMBURSEMENT	9,300.00	-	-	9,300.00	9,300.00	-	9,300.00	0.00%	9,300.00	0.00%
10541231 SNOW REMOVAL - MEALS	500.00	2,433.28	784.78	500.00	500.00	1,553.79	500.00	0.00%	500.00	0.00%
10541251 SNOW REMOVAL - SERVICE/MAINT CONTRACTS	72,200.00	60,000.00	60,971.55	73,200.00	73,200.00	70,000.00	73,200.00	0.00%	73,200.00	0.00%
10541340 SNOW REMOVAL - SALT & SAND	81,000.00	71,451.46	81,000.00	80,000.00	80,000.00	79,011.56	80,000.00	0.00%	80,000.00	0.00%
Total SNOW REMOVAL - O.E.	163,000.00	133,884.74	142,756.33	163,000.00	163,000.00	150,565.35	163,000.00	0.00%	163,000.00	0.00%

10542100 SEWER SYSTEM - S & W										
10542101 SEWER SYSTEM - S & W	398,833.79	450,644.74	424,942.47	379,056.24	448,615.00	376,779.15	477,280.00	6.39%	477,280.00	6.39%
10542102 SEWER SYSTEM - S & W OVERTIME	15,260.66	13,694.78	11,285.19	12,985.60	40,000.00	19,428.09	40,000.00	0.00%	40,000.00	0.00%

		2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrative Recommendation	% ADM Req to 2024 Budget
Total	SEWER SYSTEM - S & W	414,094.45	464,339.52	436,227.66	392,041.84	488,615.00	396,207.24	517,280.00	5.87%	517,280.00	5.87%
10542200	SEWER SYSTEM - O.E.										
10542208	SEWER SYSTEM - COMM EQUIP MAINT	-	500.00	-	-	700.00	100.00	700.00	0.00%	700.00	0.00%
10542214	SEWER SYSTEM - DUES	1,109.00	730.00	-	-	1,430.00	-	1,430.00	0.00%	1,430.00	0.00%
10542226	SEWER SYSTEM - LICENSE/CERTIFICATIONS	331.50	1,845.00	834.58	101.65	2,160.00	171.65	2,160.00	0.00%	2,160.00	0.00%
10542231	SEWER SYSTEM - MEALS	109.40	-	-	89.30	200.00	51.38	200.00	0.00%	200.00	0.00%
10542246	SEWER SYSTEM - PROGRAM EXPENSE	1,458.90	1,537.18	-	-	1,525.00	1,771.06	1,525.00	0.00%	1,525.00	0.00%
10542251	SEWER SYSTEM - SERVICE/MAINT CONTRACTS	3,919.68	6,953.17	4,737.94	9,812.73	5,600.00	3,965.00	5,600.00	0.00%	5,600.00	0.00%
10542266	SEWER SYSTEM - TECH/SPEC EQUIP MAINT	17,241.87	7,302.30	15,114.35	5,406.03	16,600.00	15,081.79	16,600.00	0.00%	16,600.00	0.00%
10542272	SEWER SYSTEM - TRAINING/EDUCATIONAL	3,950.00	2,795.72	2,079.13	383.87	4,000.00	6,711.79	4,000.00	0.00%	4,000.00	0.00%
10542276	SEWER SYSTEM - UNIFORM CLEANING & RENTAL	1,978.20	1,675.00	2,008.60	2,025.00	2,025.00	1,383.84	2,025.00	0.00%	2,025.00	0.00%
10542278	SEWER SYSTEM - VEHICLE REPAIR	15,590.72	29,992.47	36,309.60	31,514.53	10,515.00	15,829.28	10,515.00	0.00%	10,515.00	0.00%
10542302	SEWER SYSTEM - ASPHALT	1,800.66	149.60	150.00	129.59	-	500.00	-	-	-	0.00%
10542332	SEWER SYSTEM - OFFICE SUPPLIES	-	-	-	402.82	200.00	197.96	200.00	0.00%	200.00	0.00%
10542350	SEWER SYSTEM - STONE & GRAVEL	-	1,146.17	1,690.00	1,309.90	2,000.00	700.00	2,000.00	0.00%	2,000.00	0.00%
10542354	SEWER SYSTEM - TECH/SPECIAL SUPP.	49,526.82	31,267.86	40,351.11	36,183.81	59,795.00	44,617.93	59,795.00	0.00%	59,795.00	0.00%
10542355	SEWER SYSTEM - TIRES & TUBES	534.00	7,707.14	3,377.04	2,531.56	1,600.00	675.00	1,600.00	0.00%	1,600.00	0.00%
10542357	SEWER SYSTEM - UNIFORMS	1,453.90	2,466.53	2,464.98	1,832.10	2,400.00	3,227.42	2,400.00	0.00%	2,400.00	0.00%
Total	SEWER SYSTEM - O.E.	99,004.65	96,068.14	109,117.33	91,722.89	110,750.00	94,984.10	110,750.00	0.00%	110,750.00	0.00%
10544200	FACILITIES AND OPEN SPACE - O.E.										
10544208	FACILITIES - COMMUNICATION EQUIP MAINT	300.00	-	-	-	300.00	100.00	300.00	0.00%	300.00	0.00%
10544251	FACILITIES - SERVICE/MAINT CONTRACTS	9,000.00	123,582.60	124,585.50	131,773.00	140,000.00	142,574.00	140,000.00	0.00%	140,000.00	0.00%
10544266	FACILITIES - TECH/SPEC EQUIP MAINT	12,374.70	8,895.90	12,546.40	4,273.26	19,700.00	16,653.37	19,700.00	0.00%	19,700.00	0.00%
10544276	FACILITIES - UNIFORM CLEANING & RENTAL	2,475.00	2,351.60	2,310.60	2,450.00	3,150.00	2,375.97	3,150.00	0.00%	3,150.00	0.00%
10544278	FACILITIES - VEHICLE REPAIR	17,132.54	12,501.49	28,534.98	10,193.79	21,350.00	18,760.34	21,350.00	0.00%	21,350.00	0.00%
10544354	FACILITIES - TECH/SPECIAL SUPP.	29,231.54	26,449.10	29,183.91	32,893.84	22,500.00	18,535.16	22,500.00	0.00%	22,500.00	0.00%
10544355	FACILITIES - TIRES & TUBES	1,796.95	1,510.52	3,046.00	2,297.57	2,500.00	1,900.00	2,500.00	0.00%	2,500.00	0.00%
10544357	FACILITIES - UNIFORMS	1,735.27	2,350.30	2,370.35	2,374.49	3,000.00	3,686.30	3,000.00	0.00%	3,000.00	0.00%
10544420	FACILITIES - TECH/SPECIALIZED EQUIP	-	-	-	5,954.00	500.00	-	500.00	0.00%	500.00	0.00%
Total	FACILITIES AND OPEN SPACE - O.E.	74,046.00	177,641.51	202,577.74	192,209.95	213,000.00	204,585.14	213,000.00	0.00%	213,000.00	0.00%
10546200	LEGAL SERVICES & COSTS - O.E.										
10546210	LEGAL - LABOR COUNSEL	24,160.00	13,440.00	50,000.00	5,460.00	50,000.00	50,000.00	50,000.00	0.00%	50,000.00	0.00%
10546223	LEGAL - LEGAL FEES	13,133.81	29,836.87	42,500.00	47,544.17	70,000.00	86,694.50	70,000.00	0.00%	70,000.00	0.00%
10546224	LEGAL - LEGAL FEES - TOWNSHIP COUNCIL	3,568.00	14,464.00	20,000.00	8,082.00	20,000.00	20,000.00	20,000.00	0.00%	20,000.00	0.00%
10546228	LEGAL - LITIGATION	93,140.43	62,289.70	94,000.00	28,436.32	110,000.00	80,805.50	110,000.00	0.00%	110,000.00	0.00%
Total	LEGAL SERVICES & COSTS - O.E.	134,002.24	120,030.57	206,500.00	89,522.49	250,000.00	237,500.00	250,000.00	0.00%	250,000.00	0.00%
10547200	MUNICIPAL PROSECUTOR - O.E.										
10547210	MUNICIPAL PROSECUTOR - CONSULTANT FEES	22,357.00	28,017.00	20,942.00	24,055.00	30,000.00	22,199.00	30,000.00	0.00%	30,000.00	0.00%
Total	MUNICIPAL PROSECUTOR - O.E.	22,357.00	28,017.00	20,942.00	24,055.00	30,000.00	22,199.00	30,000.00	0.00%	30,000.00	0.00%
10548200	MUNICIPAL PUBLIC DEFENDER - O.E.										
10548210	MUNICIPAL PUBLIC DEFENDER - CONSULTANT	6,400.00	12,200.00	13,868.00	12,800.00	17,000.00	16,283.00	17,000.00	0.00%	17,000.00	0.00%
Total	MUNICIPAL PUBLIC DEFENDER - O.E.	6,400.00	12,200.00	13,868.00	12,800.00	17,000.00	16,283.00	17,000.00	0.00%	17,000.00	0.00%
10550200	UNEMPLOYMENT INSURANCE - O.E.										
10550299	UNEMPLOYMENT INSURANCE - O.E.	-	-	-	-	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
Total	UNEMPLOYMENT INSURANCE - O.E.	-	-	-	-	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10551100	GROUP INSURANCE - S & W										
10551101	GROUP INSURANCE - S & W	99,625.00	99,500.00	100,125.00	152,967.80	165,000.00	149,003.80	165,000.00	0.00%	165,000.00	0.00%
Total	GROUP INSURANCE - S & W	99,625.00	99,500.00	100,125.00	152,967.80	165,000.00	149,003.80	165,000.00	0.00%	165,000.00	0.00%
10551200	GROUP INSURANCE - O.E.										
10551246	GROUP INSURANCE - PROGRAM EXPENSE	3,600.00	-	3,600.00	-	4,000.00	3,780.00	4,000.00	0.00%	4,000.00	0.00%
10551280	GROUP INSURANCE - VISION CARE	37,916.55	41,364.10	37,683.62	41,800.84	53,000.00	25,434.98	53,000.00	0.00%	53,000.00	0.00%
10551299	GROUP INSURANCE - MISC SERVICES	4,165,806.10	4,599,187.02	4,506,201.28	5,710,848.60	5,808,000.00	5,716,273.90	6,000,000.00	3.31%	6,000,000.00	3.31%

		2020	2021	2022	2023	2024	2024	2025	% Dept	2025	% ADM
		Expended	Expended	Expended	Expended	Budget	Expended	Departmental	Req to 2024	Administrati	eq to 2024
		as of 12/31/20	as of 12/31/2021	as of 12/31/2022	as of 12/31/2023		as of 01/16/2025	Request	Budget	Recommendation	Budget
Total	GROUP INSURANCE - O.E.	4,207,322.65	4,640,551.12	4,547,484.90	5,752,649.44	5,865,000.00	5,745,488.88	6,057,000.00	3.27%	6,057,000.00	3.27%
10552200	OTHER INSURANCE - O.E.										
10552290	OTHER INSURANCE - WORKERS COMPENSATION	358,074.00	376,915.00	404,887.00	486,397.00	546,987.00	546,987.00	616,308.00	12.67%	616,308.00	12.67%
10552299	OTHER INSURANCE - LIABILITY	360,717.00	385,051.26	395,404.43	390,632.53	529,951.00	511,532.75	599,602.00	13.14%	599,602.00	13.14%
Total	OTHER INSURANCE - O.E.	718,791.00	761,966.26	800,291.43	877,029.53	1,076,938.00	1,058,519.75	1,215,910.00	12.90%	1,215,910.00	12.90%
10553100	PUBLIC BUILDINGS & GROUNDS - S & W										
10553101	BLDG & GROUNDS - S & W	190,184.70	190,228.45	203,225.77	205,467.56	263,994.00	253,907.71	309,714.00	17.32%	309,714.00	17.32%
10553102	BLDG & GROUNDS - S & W OVERTIME	3,012.30	9,542.88	7,105.72	6,343.63	4,000.00	5,239.60	4,000.00	0.00%	4,000.00	0.00%
Total	PUBLIC BUILDINGS & GROUNDS - S & W	193,197.00	199,771.33	210,331.49	211,811.19	267,994.00	259,147.31	313,714.00	17.06%	313,714.00	17.06%
10553200	PUBLIC BUILDINGS & GROUNDS - O.E.										
10553204	BLDG & GROUNDS - BLDG REPAIR & MAINT	33,304.99	31,267.45	35,762.90	40,954.55	35,000.00	34,019.45	35,000.00	0.00%	35,000.00	0.00%
10553209	BLDG & GROUNDS - CONF. & SEMINARS	-	60.00	360.00	410.00	500.00	414.00	500.00	0.00%	500.00	0.00%
10553218	BLDG & GROUNDS - HVAC REPAIR/MAINTENANCE	47,304.00	47,304.00	47,304.00	52,032.00	52,000.00	52,032.00	52,000.00	0.00%	52,000.00	0.00%
10553231	BLDG & GROUNDS - MEALS	-	64.75	100.00	43.11	100.00	-	100.00	0.00%	100.00	0.00%
10553235	BLDG & GROUNDS - OTHER RENTAL	1,722.71	5,423.29	11,086.17	3,737.34	15,000.00	4,750.00	15,000.00	0.00%	15,000.00	0.00%
10553251	BLDG & GROUNDS - SERVICE/MAINT CONTRACTS	22,997.40	23,225.85	26,189.60	25,129.42	25,500.00	33,599.10	30,500.00	19.61%	30,500.00	19.61%
10553266	BLDG & GROUNDS - TECH/SPEC EQUIP MAINT	1,757.00	258.00	76.00	-	750.00	842.12	750.00	0.00%	750.00	0.00%
10553273	BLDG & GROUNDS - TRAVEL	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	2,700.00	0.00%
10553276	BLDG & GROUNDS - UNIFORM CLEANING/RENTAL	975.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	0.00%	1,325.00	0.00%
10553278	BLDG & GROUNDS - VEHICLE REPAIR	-	-	263.11	1,770.00	500.00	145.00	500.00	0.00%	500.00	0.00%
10553296	PUBLIC BUILDINGS & GROUNDS - PJ VOLUNTEER FIRE	-	4,978.00	8,225.09	4,614.59	5,000.00	6,145.18	5,000.00	0.00%	5,000.00	0.00%
10553297	BLDG & GROUNDS - ART CENTER	3,480.00	2,563.00	7,090.59	4,374.60	5,000.00	1,450.00	5,000.00	0.00%	5,000.00	0.00%
10553298	BLDG & GROUNDS - RON ROGERS ARBORETUM	845.29	-	134.50	-	1,000.00	460.00	1,000.00	0.00%	1,000.00	0.00%
10553299	BLDG & GROUNDS - SCHENCK FARMSTEAD	463.80	2,908.00	2,284.50	4,184.00	5,000.00	3,778.50	5,000.00	0.00%	5,000.00	0.00%
10553327	BLDG & GROUNDS - JANITORIAL/BLDG SUPPLIES	20,068.43	16,519.00	16,940.77	18,137.35	16,000.00	19,833.41	16,000.00	0.00%	16,000.00	0.00%
10553330	BLDG & GROUNDS - MINOR BLDG REPAIR SUPP	1,279.57	1,229.06	1,691.15	1,219.17	1,250.00	970.70	1,250.00	0.00%	1,250.00	0.00%
10553340	BLDG & GROUNDS - SALT & SAND	-	687.50	-	485.10	500.00	485.10	500.00	0.00%	500.00	0.00%
10553354	BLDG & GROUNDS - TECH/SPECIAL SUPP.	8,541.68	7,286.09	6,957.42	8,552.09	7,000.00	7,389.91	7,000.00	0.00%	7,000.00	0.00%
10553357	BLDG & GROUNDS - UNIFORMS	1,136.75	810.50	333.52	983.50	1,250.00	591.00	1,250.00	0.00%	1,250.00	0.00%
10553404	BLDG & GROUNDS - MINOR EQUIP & TOOLS	781.85	612.60	250.00	-	400.00	364.91	400.00	0.00%	400.00	0.00%
Total	PUBLIC BUILDINGS & GROUNDS - O.E.	147,358.47	149,222.09	169,074.32	170,651.82	175,775.00	171,295.38	180,775.00	2.84%	180,775.00	2.84%
10554200	FIRE HYDRANT SERVICES - O.E.										
10554281	FIRE HYDRANT SERVICES - WATER	693,895.86	673,848.77	683,902.31	661,395.99	721,000.00	700,000.00	721,000.00	0.00%	721,000.00	0.00%
Total	FIRE HYDRANT SERVICES - O.E.	693,895.86	673,848.77	683,902.31	661,395.99	721,000.00	700,000.00	721,000.00	0.00%	721,000.00	0.00%
10555200	CENTRAL POSTAGE - O.E.										
10555240	CENTRAL POSTAGE - POSTAGE	35,402.20	39,432.40	40,000.00	39,124.34	50,000.00	48,887.84	50,000.00	0.00%	50,000.00	0.00%
Total	CENTRAL POSTAGE - O.E.	35,402.20	39,432.40	40,000.00	39,124.34	50,000.00	48,887.84	50,000.00	0.00%	50,000.00	0.00%
10556200	UTILITY EXPENSES - O.E.										
10556215	UTILITY EXPENSES - ELECTRIC/NATURAL GAS	362,611.27	421,478.31	426,190.79	445,306.60	450,000.00	471,743.20	480,000.00	6.67%	480,000.00	6.67%
10556270	UTILITY EXPENSES - TELEPHONE	110,798.23	114,277.25	124,222.68	130,943.72	145,000.00	138,731.43	165,000.00	13.79%	165,000.00	13.79%
10556277	UTILITY EXPENSES - STREET LIGHTING	400,252.95	387,108.63	410,772.65	417,643.24	450,000.00	443,072.09	475,000.00	5.56%	475,000.00	5.56%
10556281	UTILITY EXPENSES - WATER	22,166.73	39,500.00	43,831.06	51,411.76	60,000.00	58,073.26	70,000.00	16.67%	70,000.00	16.67%
Total	UTILITY EXPENSES - O.E.	895,829.18	962,364.19	1,005,017.18	1,045,305.32	1,105,000.00	1,111,619.98	1,190,000.00	7.69%	1,190,000.00	7.69%
10557200	GASOLINE - O.E.										
10557307	GASOLINE - DIESEL FUEL	52,783.21	81,324.79	128,134.45	104,302.54	115,000.00	99,682.33	125,000.00	8.70%	125,000.00	8.70%
10557311	GASOLINE - TOOL FUEL	609.00	-	1,737.00	684.00	3,500.00	2,736.00	3,500.00	0.00%	3,500.00	0.00%
10557315	GASOLINE - UNLEADED	85,925.58	134,740.33	195,644.41	153,425.08	160,000.00	157,602.81	165,000.00	3.13%	165,000.00	3.13%
Total	GASOLINE - O.E.	139,317.79	216,065.12	325,515.86	258,411.62	278,500.00	260,021.14	293,500.00	5.39%	293,500.00	5.39%
10558200	REFUSE COLLECTION - O.E.										
10558218	REFUSE COLLECTION - BRUSH DISPOSAL	75,000.00	75,000.00	111,100.00	113,322.00	115,600.00	115,600.00	125,000.00	8.13%	125,000.00	8.13%
10558219	REFUSE COLLECTION - REFUSE REMOVAL	618,522.62	636,141.74	656,565.99	678,463.05	725,000.00	698,848.62	975,000.00	34.48%	975,000.00	34.48%
10558220	REFUSE COLLECTION - RECYCLING	336,336.00	345,036.96	359,655.96	368,727.00	683,000.00	673,341.96	725,000.00	6.15%	725,000.00	6.15%

		2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrat Recommendation	% ADM eq to 2024 Budget
10558222	REFUSE COLLECTION - LANDFILL CHARGES	790,331.61	782,924.80	705,188.19	807,072.95	1,004,613.00	777,600.00	1,025,000.00	2.03%	1,025,000.00	2.03%
10558224	REFUSE COLLECTION - KELLY BILL REIMBURSE	103,254.22	-	398,000.00	-	548,000.00	-	548,000.00	0.00%	548,000.00	0.00%
Total	REFUSE COLLECTION - O.E.	1,923,444.45	1,839,103.50	2,230,510.14	1,967,585.00	3,076,213.00	2,265,390.58	3,398,000.00	10.46%	3,398,000.00	10.46%
10560100	EXTENDED SICK LEAVE - S & W										
10560101	EXTENDED SICK LEAVE - S & W	49,500.00	14,564.42	49,500.00	48,212.48	49,500.00	44,458.90	49,500.00	0.00%	49,500.00	0.00%
Total	EXTENDED SICK LEAVE - S & W	49,500.00	14,564.42	49,500.00	48,212.48	49,500.00	44,458.90	49,500.00	0.00%	49,500.00	0.00%
10561100	ACCUMULATED SICK LEAVE - S & W										
10561101	ACCUMULATED SICK LEAVE - S & W	10,000.00	10,000.00	-	10,000.00	10,000.00	-	10,000.00	0.00%	10,000.00	0.00%
Total	ACCUMULATED SICK LEAVE - S & W	10,000.00	10,000.00	-	10,000.00	10,000.00	-	10,000.00	0.00%	10,000.00	0.00%
10576200	SOCIAL SECURITY SYSTEM - O.E.										
10576599	SOCIAL SECURITY SYSTEM	1,063,501.23	1,036,247.24	1,069,280.65	1,188,849.86	1,391,000.00	1,326,416.66	1,466,558.00	5.43%	1,466,558.00	5.43%
Total	SOCIAL SECURITY SYSTEM - O.E.	1,063,501.23	1,036,247.24	1,069,280.65	1,188,849.86	1,391,000.00	1,326,416.66	1,466,558.00	5.43%	1,466,558.00	5.43%
10577200	PUBLIC EMPLOYEE RETIREMENT SYSTEM - O.E.										
10577599	PUBLIC EMPLOYEES RETIREMENT SYSTEM	876,898.00	947,212.00	972,881.00	1,103,307.00	1,149,387.00	1,149,387.00	1,148,690.00	-0.06%	1,148,690.00	-0.06%
Total	PUBLIC EMPLOYEE RETIREMENT SYSTEM - O.E.	876,898.00	947,212.00	972,881.00	1,103,307.00	1,149,387.00	1,149,387.00	1,148,690.00	-0.06%	1,148,690.00	-0.06%
10578200	POLICE & FIREMENS RETIREMENT SYSTEM-O.E.										
10578599	POLICE & FIREMENS RETIREMENT SYSTEM	1,892,885.00	2,080,320.00	2,187,227.00	2,523,708.00	2,549,222.00	2,549,222.00	2,665,222.00	4.55%	2,665,222.00	4.55%
Total	POLICE & FIREMENS RETIREMENT SYSTEM-O.E.	1,892,885.00	2,080,320.00	2,187,227.00	2,523,708.00	2,549,222.00	2,549,222.00	2,665,222.00	4.55%	2,665,222.00	4.55%
10579200	DEFINED CONTRIBUTION RETIREMENT PROGRAM										
10579599	DEFINED CONTRIBUTION RETIREMENT PROGRAM	4,768.80	4,876.08	4,985.76	5,182.73	10,000.00	5,364.24	10,000.00	0.00%	10,000.00	0.00%
Total	DEFINED CONTRIBUTION RETIREMENT PROGRAM	4,768.80	4,876.08	4,985.76	5,182.73	10,000.00	5,364.24	10,000.00	0.00%	10,000.00	0.00%
10594200	OVEREXPENDITURE										
10594599	DEFICIT SWIM POOL	-	80,106.92	-	-	-	-	-	-	-	0.00%
Total	OVEREXPENDITURE	-	80,106.92	-	-	-	-	-	-	-	-
10604200	ILSA WWP REGIONAL SCHOOL DISTRICT - O.E.										
10604251	ILSA WWP REG SCH DIST-CABLE STATION MGR	29,580.00	30,171.60	30,775.00	31,390.53	32,018.00	-	32,659.00	2.00%	32,659.00	2.00%
Total	ILSA WWP REGIONAL SCHOOL DISTRICT - O.E.	29,580.00	30,171.60	30,775.00	31,390.53	32,018.00	-	32,659.00	2.00%	32,659.00	2.00%
10614200	LOSAP										
10614599	LOSAP	50,172.57	54,691.20	3,684.82	61,020.48	71,000.00	-	71,000.00	0.00%	71,000.00	0.00%
Total	LOSAP	50,172.57	54,691.20	3,684.82	61,020.48	71,000.00	-	71,000.00	0.00%	71,000.00	0.00%
10618100	POLICE (ILSA) - S & W										
10618104	POLICE - CLASS III OFFICERS	225,045.00	211,297.50	162,517.50	226,236.92	300,000.00	300,000.00	300,000.00	0.00%	300,000.00	0.00%
Total	POLICE (ILSA) - S & W	225,045.00	211,297.50	162,517.50	226,236.92	300,000.00	300,000.00	300,000.00	0.00%	300,000.00	0.00%
10618200	POLICE (ILSA) - O.E.										
10618599	POLICE - WWP/PRSD - CLASS III OFFICERS	25,290.31	22,697.26	20,728.74	13,187.54	185,000.00	6,461.51	185,000.00	0.00%	185,000.00	0.00%
Total	POLICE (ILSA) - O.E.	25,290.31	22,697.26	20,728.74	13,187.54	185,000.00	6,461.51	185,000.00	0.00%	185,000.00	0.00%
10620200	ANIMAL CONTROL (ILSA) - O.E.										
10620210	ANIMAL CONTROL (ILSA) - O.E.	17,895.00	19,900.00	20,000.00	20,000.00	25,000.00	25,000.00	35,000.00	40.00%	35,000.00	40.00%
Total	ANIMAL CONTROL (ILSA) - O.E.	17,895.00	19,900.00	20,000.00	20,000.00	25,000.00	25,000.00	35,000.00	40.00%	35,000.00	40.00%
10625100	AFFORDABLE HOUSING - S & W										
10625101	AFFORDABLE HOUSING - S & W	-	-	-	2,131.25	-	-	-	-	-	0.00%
10625102	AFFORDABLE HOUSING - S & W OVERTIME	-	-	-	-	2,500.00	-	2,500.00	0.00%	2,500.00	0.00%
Total	AFFORDABLE HOUSING - S & W	-	-	-	2,131.25	2,500.00	-	2,500.00	0.00%	2,500.00	0.00%
10625200	AFFORDABLE HOUSING - O.E.										
10625210	AFFORDABLE HOUSING - CONSULTANT FEES	24,417.50	-	10,000.00	1,705.00	50,000.00	12,500.00	50,000.00	0.00%	50,000.00	0.00%
10625223	AFFORDABLE HOUSING - LEGAL FEES	49,734.79	66,255.86	74,083.50	133,433.80	150,000.00	100,000.00	150,000.00	0.00%	150,000.00	0.00%

		2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrat Recommendation	% ADM eq to 2024 Budget
Total	AFFORDABLE HOUSING - O.E.	74,152.29	66,255.86	84,083.50	135,138.80	200,000.00	112,500.00	200,000.00	0.00%	200,000.00	0.00%
10643200	STONY BROOK REG SEWERAGE AUTH - O.E.										
10643253	STONYBROOK SEWER AUTH - SHARE OF COSTS	3,270,957.16	3,282,965.07	3,265,792.00	3,396,516.00	3,467,063.00	3,467,063.00	3,478,000.00	0.32%	3,478,000.00	0.32%
Total	STONY BROOK REG SEWERAGE AUTH - O.E.	3,270,957.16	3,282,965.07	3,265,792.00	3,396,516.00	3,467,063.00	3,467,063.00	3,478,000.00	0.32%	3,478,000.00	0.32%
Total	MUNICIPAL PUBLIC DEFENDER - S & W	-	-	-	-	-	-	-	-	-	-
10650100	MUNICIPAL COURT - S & W										
10650101	COURT - S & W	210,098.75	215,042.08	191,246.78	219,611.17	242,511.00	178,891.34	243,140.00	0.26%	243,140.00	0.26%
10650102	COURT - S & W OVERTIME	9,274.21	10,990.57	15,079.84	19,846.41	20,000.00	18,799.73	25,000.00	25.00%	25,000.00	25.00%
Total	MUNICIPAL COURT - S & W	219,372.96	226,032.65	206,326.62	239,457.58	262,511.00	197,691.07	268,140.00	2.14%	268,140.00	2.14%
10650200	MUNICIPAL COURT - O.E.										
10650209	COURT - CONF. & SEMINARS	-	-	110.00	110.00	485.00	-	485.00	0.00%	485.00	0.00%
10650210	COURT - CONSULTANT FEES	1,193.90	1,815.13	4,266.15	7,890.74	19,211.00	23,297.10	22,711.00	18.22%	22,711.00	18.22%
10650214	COURT - DUES	270.00	270.00	300.00	100.00	425.00	200.00	425.00	0.00%	425.00	0.00%
10650221	COURT - CREDIT CARD FEES	1,054.46	547.11	3,500.00	877.47	3,500.00	-	3,500.00	0.00%	3,500.00	0.00%
10650226	COURT - LICENSE/CERTIFICATIONS	-	-	-	-	50.00	-	50.00	0.00%	50.00	0.00%
10650241	COURT - PRINTING	2,030.00	1,943.00	3,328.00	4,696.50	6,170.00	2,144.50	6,170.00	0.00%	6,170.00	0.00%
10650251	COURT - SERVICE/MAINT CONTRACTS	3,375.38	4,456.50	4,288.74	4,288.74	4,745.00	4,140.72	4,745.00	0.00%	4,745.00	0.00%
10650272	COURT - TRAINING/EDUCATIONAL	-	-	-	-	250.00	-	250.00	0.00%	250.00	0.00%
10650305	COURT - BOOKS, MAGAZINES	2,083.30	2,703.50	2,981.50	2,265.50	3,990.00	2,138.50	3,990.00	0.00%	3,990.00	0.00%
10650332	COURT - OFFICE SUPPLIES	4,509.11	6,084.21	2,694.10	3,002.17	6,212.00	5,837.90	6,212.00	0.00%	6,212.00	0.00%
10650354	COURT - TECH/SPECIAL SUPP.	-	250.70	105.00	200.45	1,185.00	-	1,185.00	0.00%	1,185.00	0.00%
10650357	COURT - UNIFORMS	192.55	-	-	-	200.00	-	200.00	0.00%	200.00	0.00%
Total	MUNICIPAL COURT - O.E.	14,708.70	18,070.15	21,573.49	23,431.57	46,423.00	37,758.72	49,923.00	7.54%	49,923.00	7.54%
10658200	REFUSE COLLECTION - O.E.										
10658222	REFUSE COLLECTION - LANDFILL CHARGES	20,073.93	19,860.93	-	-	-	-	-	-	-	0.00%
10658224	REFUSE COLLECTION - MULTI FAMILY REIM	45,535.27	-	-	-	-	-	-	-	-	0.00%
Total	REFUSE COLLECTION - O.E.	65,609.20	19,860.93	-	-	-	-	-	-	-	-
10660500	GRANTS - STATE OF NEW JERSEY										
10660525	NJ DIV HIGHWAY SAFETY - SAFE CORRIDORS	-	-	24,291.00	-	-	-	-	-	-	0.00%
10660542	SUSTAINABLE JERSEY SMALL GRANT	10,000.00	-	-	-	-	-	-	-	-	0.00%
10660544	DIV. HIGHWAY SAFETY - DISTRACTED DRIVING	-	10,500.00	12,250.00	10,500.00	-	-	-	-	-	0.00%
10660550	STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY-S&W	-	91,327.00	-	-	-	-	-	-	-	0.00%
10660551	STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY-O/E	-	50,909.00	-	-	-	-	-	-	-	0.00%
10660552	STRENGTHENING LOCAL PUBLIC HEALTH-S&W-2022	-	248,063.00	-	-	-	-	-	-	-	0.00%
10660553	STRENGTHENING LOCAL PUBLIC HEALTH-OE-2022	-	42,979.00	-	-	-	-	-	-	-	0.00%
10660554	COVID-19 VACCINATION SUPPLEMENTAL 2022	-	50,000.00	-	-	-	-	-	-	-	0.00%
10660555	STRENGTHENING LOCAL PUBLIC HEALTH CAP (LHOC)	-	-	121,301.10	-	-	-	-	-	-	0.00%
10660556	STRENGTHENING LOCAL PUBLIC HEALTH CAP (IDPG)	-	-	90,908.78	-	-	-	-	-	-	0.00%
10660557	STRENGTHENING LOCAL PUBLIC HEALTH CAP (O	-	-	20,209.99	-	-	-	-	-	-	0.00%
10660558	COVID-19 VACCINATION SUPPLEMENTAL 22-23	-	-	46,268.02	-	-	-	-	-	-	0.00%
10660559	STRENGTHENING LOCAL PUBLIC HEALTH(ELPHI)	-	-	-	521,937.00	-	-	-	-	-	0.00%
10660560	CY22 ARP-FIREFIGHTER GRANT	-	-	-	27,500.00	-	-	-	-	-	0.00%
10660561	NJ HOSPITAL ASSOCIATION GRANT	-	-	-	90,214.50	-	-	-	-	-	0.00%
10660562	LOCAL RECREATION IMPROVEMENT PROGRAM	-	-	-	70,000.00	-	-	-	-	-	0.00%
10660563	STRENGTHENING LOCAL PUBLIC HEALTH CAP (IDPG)	-	-	-	192,216.00	-	-	-	-	-	0.00%
10660564	STRENGTHENING LOCAL PUBLIC HEALTH CAP (LHOC)	-	-	-	183,822.00	-	-	-	-	-	0.00%
10660565	STRENGTHENING LOCAL PUBLIC HEALTH CAP (OP)	-	-	-	30,008.00	-	-	-	-	-	0.00%
10660566	COVID-19 VACCINATION SUPPLEMENTAL 23-24	-	-	-	35,000.00	-	-	-	-	-	0.00%
10660567	NJACCHO TRAINING GRANT	-	-	-	10,000.00	-	-	-	-	-	0.00%
10660568	STORMWATER INFRASTRUCTURE MAP GRANT	-	-	-	15,000.00	-	-	-	-	-	0.00%
10660569	MERCER COUNTY ARPA FUNDS-SENIOR CENTER	-	-	-	-	76,000.00	23,027.68	-	-	-	-100.00%
10660570	SUSTAINING LOCAL PUBLIC HEALTH INFRASTRUSTURE	-	-	-	-	-	73,125.31	-	-	-	0.00%
10660571	STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY 2025	-	-	-	-	-	33,849.20	-	-	-	0.00%
10660572	BODY - WORN CAMERA GRANT	-	-	-	-	-	195,648.00	-	-	-	0.00%
Total	GRANTS - STATE OF NEW JERSEY	10,000.00	493,778.00	315,228.89	1,186,197.50	76,000.00	325,650.19	-	-100.00%	-	-100.00%

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrative Recommendation	% ADM Req to 2024 Budget
10661500	MATCHING FUNDS FOR GRANTS									
10661598	-	-	-	-	3,500.00	-	3,500.00	0.00%	3,500.00	0.00%
Total	-	-	-	-	3,500.00	-	3,500.00	0.00%	3,500.00	0.00%
10663500	DWI ENFORCEMENT GRANT									
10663523	-	33,379.80	-	-	-	-	-	-	-	0.00%
Total	-	33,379.80	-	-	-	-	-	-	-	-
10664500	MUNICIPAL COURT ALCOHOL EDUCATION GRANT									
10664520	583.48	-	-	-	-	-	-	-	-	0.00%
Total	583.48	-	-	-	-	-	-	-	-	-
10665500	CLEAN COMMUNITIES GRANT									
10665520	-	-	-	-	-	-	-	-	-	0.00%
10665523	56,936.61	60,661.13	-	72,214.96	-	-	-	-	-	0.00%
Total	56,936.61	60,661.13	-	72,214.96	-	-	-	-	-	-
10668500	BODY ARMOR REPLACEMENT PROGRAM									
10668522	4,528.86	3,446.37	867.15	3,132.14	3,699.41	3,058.29	3,856.09	-	3,856.09	4.24%
Total	4,528.86	3,446.37	867.15	3,132.14	3,699.41	3,058.29	3,856.09	4.24%	3,856.09	4.24%
10670500	OCCUPANT PROTECTION PROJECT									
10670521	-	-	7,000.00	7,000.00	-	-	-	-	-	0.00%
Total	-	-	7,000.00	7,000.00	-	-	-	-	-	-
10672200	CAPITAL IMPROVEMENT FUND									
10672599	286,350.00	386,350.00	386,350.00	3,321,217.00	450,000.00	450,000.00	550,000.00	22.22%	550,000.00	22.22%
Total	286,350.00	386,350.00	386,350.00	3,321,217.00	450,000.00	450,000.00	550,000.00	22.22%	550,000.00	22.22%
10680200	PAYMENT OF BOND PRINCIPAL									
10680213	4,225,000.00	3,645,000.00	3,580,000.00	3,515,000.00	2,950,000.00	2,950,000.00	2,375,000.00	-19.49%	2,375,000.00	-19.49%
Total	4,225,000.00	3,645,000.00	3,580,000.00	3,515,000.00	2,950,000.00	2,950,000.00	2,375,000.00	-19.49%	2,375,000.00	-19.49%
10681200	PAYMENT OF NOTE PRINCIPAL									
10681213	-	-	-	-	-	-	1,400,000.00	100.00%	1,400,000.00	100.00%
Total	-	-	-	-	-	-	1,400,000.00	100.00%	1,400,000.00	100.00%
10682200	PAYMENT OF BOND INTEREST									
10682213	873,175.00	745,675.00	642,025.00	538,625.00	422,075.00	422,075.00	319,325.00	-24.34%	319,325.00	-24.34%
Total	873,175.00	745,675.00	642,025.00	538,625.00	422,075.00	422,075.00	319,325.00	-24.34%	319,325.00	-24.34%
10683200	PAYMENT OF NOTE INTEREST									
10683213	-	-	-	-	923,000.00	923,000.00	1,148,800.00	24.46%	1,148,800.00	24.46%
Total	-	-	-	-	923,000.00	923,000.00	1,148,800.00	24.46%	1,148,800.00	24.46%
10693200	DEFERRED CHARGES - UNFUNDED CAPITAL									
10693599	197,609.00	-	-	-	-	-	-	-	-	0.00%
Total	197,609.00	-	-	-	-	-	-	-	-	-

	2020 Expended as of 12/31/20	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Budget	2024 Expended as of 01/16/2025	2025 Departmental Request	% Dept Req to 2024 Budget	2025 Administrative Recommendation	% ADM Req to 2024 Budget
10699200 RESERVE FOR UNCOLLECTED TAXES										
10699599 RESERVE FOR UNCOLLECTED TAXES	1,859,256.00	1,859,257.71	1,826,386.25	1,851,652.55	1,918,799.89	1,918,799.89	2,149,159.83	12.01%	2,149,159.83	12.01%
Total RESERVE FOR UNCOLLECTED TAXES	1,859,256.00	1,859,257.71	1,826,386.25	1,851,652.55	1,918,799.89	1,918,799.89	2,149,159.83	12.01%	2,149,159.83	
GRAND TOTAL										
	40,213,643.47	41,271,985.79	42,498,741.16	48,297,620.55	50,270,124.30	48,152,210.82	53,463,976.92	6.35%	53,463,226.92	6.35%

Recreation - OE	27,000.00
Electric -OE	30,000.00
Data Processing - OE	25,598.00
Gasoline	15,000.00
Shade Tree Commission	3,050.00
Water	10,000.00
Telephone	20,000.00
Municipal Court - OE	3,500.00
Audit & Accounting Services	2,450.00
Animal Control - ILSA	10,000.00
ILSA WWP Reg. School	641.00
Zoning Board - OE	4,100.00
Building & Grounds - OE	5,000.00
Land Use - OE	16,000.00
	<u>* 172,339.00</u>

Increases:	
Salary and Wage Budgets	872,190.00
Note Interest	225,800.00
Note Principal	1,400,000.00
Capital Improvement Fund	100,000.00
Engineering - OE	17,700.00
Refuse Collection - OE	321,787.00
Social Security System	75,558.00
Insurance - Other Insurance	69,651.00
PFRS	116,000.00
Emergency Services - OE	35,500.00
Group Health Insurance	192,000.00
Administration - OE	9,700.00
Stony Brook Reg. Sewerage Authority	10,937.00
Res. For Uncollected Taxes	230,359.94
Insurance - Workers Compensation	69,321.00
Police - OE	56,900.00
Animal Control - OE	17,500.00
Construction - OE	46,000.00
Street Lighting - OE	25,000.00
Misc. Other *	172,339.00
Sub-Total	4,064,242.94
Decreases:	
Bond Principal	-575,000.00
Bond Interest	-102,750.00
Housing - OE	-80,750.00
Planning Bd - OE	-36,100.00
PERS	-697.00
Grants	-75,843.32
TOTAL INCREASE OVER LAST YEAR'S BUDGET 6.35%	3,193,102.62

Clerk - (01) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
202	Advertising - Legal Statutory Documents (Ordinances, Contracts, Budget, Audit, Mtg. Notices, Auction) Licensing/Permits (Liquor Licenses)	6,000.00	6,000.00
207	Codification Code Book Updates E-Code Maintenance Codification of Zoning and various other chapters as needed	11,000.00	11,000.00
209	Conferences & Seminars NJLM Mini Conference Municipal Clerk Conferences New Jersey League of Municipalities Conference	1,500.00	1,500.00
210	Consultant Services Destruction of Documents Storage of Microfilm at DORES Document Scanning Archive Social Software Zoom Licenses	39,000.00	39,000.00
214	Dues County/State/International Institute	1,000.00	1,000.00
226	Licenses and Certificates Clerk and Deputy's Annual Certifications	200.00	200.00
231	Meals Administrative, Professional Development	200.00	200.00
241	Printing - ABC yearly licenses	100.00	100.00
266	Technical/Specialized Equipment Maintenance Laserfiche Support (LSAP per License)	16,000.00	16,000.00
268	Technology/Computer Services Yearly State Re-Certification, Laserfiche Upgrades, Training and Service	2,700.00	2,700.00
272	Training/Educational Professional Development (Notary, One-Day Courses, Skills Training) RMC Classes Certified Education Units for Registered Municipal Clerk License Renewal	2,475.00	2,475.00
273	Travel Expense Professional Development	550.00	550.00
305	Books, Magazines Princeton Packet Gann Law Books	350.00	350.00
353	Technology/Computer Supplies DVD's/CD's/Covers & Digital Recorder Supplies Scanner Supplies and Rollers	300.00	300.00
354	Technical/Specialized Supplies Taxi License Renewal Supplies Office Supplies and Miscellaneous Supplies (Ordinance/Resolution Books/Office Supplies) Name Plaques	1,750.00	1,750.00
	Total	83,125.00	83,125.00

Elections - (02) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
202	Advertising - Legal Municipal/Primary/General Election ads		700.00	700.00
210	Consultant Services for Municipal/Primary/General Elections Mercer County Clerk's Office - cost for all ballots for the primary election per state statute		30,000.00	30,000.00
231	Meals Election nights		350.00	350.00
241	Printing Polling Location Signs/Elections Arrows/Entrance to Polling Location Signs and Handi-Cap Parking Signs		500.00	500.00
	Total		31,550.00	31,550.00

Council - (03) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences and Seminars New Jersey League of Municipalities Conference		2,000.00	2,000.00
231	Meals Conferences and Seminars Community Events: Veterans Day Council Meetings		700.00	700.00
272	Training/Educational One-Day Courses		1,000.00	1,000.00
273	Travel Expense Professional Development		550.00	550.00
354	Technical/Specialized Supplies Memorials, Plaques, Proclamations, Minute Paper		2,500.00	2,500.00
	Total		6,750.00	6,750.00

Administration - (04) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
201	Advertising All non-legal advertising (i.e. HR - Full and Part-Time Position Vacancies)	4,000.00	4,000.00
202	Advertising - Legal All legal advertising (i.e. Purchasing - Bid Advertisements)	1,500.00	1,500.00
209	Conferences & Seminars Attendance at the New Jersey League of Municipalities Conference, and other authorized state, league, business and/or association-related conferences and seminars	6,000.00	6,000.00
210	Consultant Services Special projects and/or studies that require the assistance of an outside technician, specialist or management consultant	30,000.00	30,000.00
214	Dues Organizational memberships include the New Jersey State League of Municipalities (NJLM), NJ Future, Mid Jersey Chamber of Commerce and the Princeton Regional Chamber of Commerce Individual memberships include the NJ Municipal Management Association (NJMMA), Government Purchasing Association of NJ (GPANJ), NJ National Institute of Governmental Purchasing (NIGP), Society for Human Resources Management (SHRM) and other authorized professional associations	6,000.00	6,000.00
231	Meals Includes food costs associated with Township authorized programs and events	200.00	200.00
233	Office Furniture/Equipment Maintenance General annual maintenance and repair of furniture and/or office equipment including copiers, typewriters, mail machines and fax machines	7,000.00	7,000.00
235	Other Rental Includes rental costs associated with the postage machine meter, post office box and other rental equipment	4,000.00	4,000.00
236	Photocopy Expense Includes costs for various items that are photocopied off-premises	0.00	0.00
238	Physicals and Medical Doctors Includes medical costs associated with new hires, drug screenings and independent medical exams	4,000.00	4,000.00
241	Printing Includes printing costs associated with letterhead, envelopes, labels and other items as required	7,000.00	7,000.00
263	National Night Out	4,000.00	4,000.00
268	Technology/Computer Services All annual service-related costs associated with network administration and general system maintenance including: Server/Computer Maintenance License Renewals/Software Maintenance Printer Repair Videotaping Council Meetings Telephone/Cable Maintenance and Related Fees Webpage Maintenance GPS (Additional 6 months of service) Warranty support on server infrastructure New internet connection service at firehouse including firewall	139,000.00	139,000.00

Administration - (04) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
271	Training - Organizational Includes employee training-related costs for computer software, hardware, network administration and/or other subject areas authorized by the Business Administrator	2,000.00	2,000.00
272	Training - Educational Attendance at Government Purchasing Association of New Jersey Meetings (GPANJ) and other training courses required to meet licensing and certification requirements	500.00	500.00
273	Travel Expense Includes employee travel-related reimbursements authorized by the Business Administrator	1,000.00	1,000.00
274	Tuition Includes costs associated with tuition reimbursement for approved courses taken by employees at accredited institutions and/or continuing education programs in accordance with provisions included in the Collective Bargaining Agreements (CBAs)	43,150.00	43,150.00
305	Books, Magazines Includes costs associated with subscriptions to periodicals, professional journals and/or magazines and the purchase of reference materials and/or other authorized publications	1,000.00	1,000.00
332	Office Supplies Includes costs associated with the purchase of general office supplies for all departments/divisions	6,000.00	6,000.00
334	Photocopier Supplies Includes costs associated with the operation of all photocopiers including paper and other related supplies	5,000.00	5,000.00
353	Technology/Computer Supplies All annual supply-related costs associated with network administration and general system maintenance including: Required Microsoft Licenses Additional Program Licenses (non-Microsoft) Computer Accessories (i.e. Keyboards, Surge Suppressors, Cables) Printer Cartridges Backup Tapes	25,000.00	25,000.00
354	Technical/Specialized Supplies Includes costs for special administrative services including notary-related supplies and other employee-related programs and/or events	300.00	300.00
402	Furniture Includes costs associated with the acquisition and/or replacement of office furniture including chairs, desks and/or other items authorized by the Business Administrator	0.00	0.00
599	Miscellaneous - Community Day	10,000.00	10,000.00
	Total	306,650.00	306,650.00

Mayor - (05) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences & Seminars Attendance at the New Jersey League of Municipalities Conference, New Jersey Conference of Mayors and other authorized state, league, business and/or association-related conferences and seminars		2,650.00	2,650.00
214	Dues Individual memberships include New Jersey Conference of Mayors (NJCM) and other authorized professional associations		2,400.00	2,400.00
273	Travel Expense Includes monthly vehicle allowance for the Mayor and other employee travel-related reimbursements authorized by the Mayor		0.00	0.00
354	Technical/Specialized Supplies Includes costs associated with the purchase of certificates, plaques, etc. to be presented by the Mayor		1,850.00	1,850.00
	Total		6,900.00	6,900.00

Financial Administration - (06) Line Item Budget

Account Code	Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences & Seminars Government Finance Officers Association Conference Tax Collectors and Treasurers Association Conference League of Municipalities Conference	2,700.00	2,700.00
214	Dues Government Finance Officers Association - National - CFO Government Finance Officers Association - NJ - CFO, Asst. CFO Tax Collectors and Treasurers Association of NJ - CFO	605.00	605.00
226	Licenses/Certifications CMFO Certification Renewal	100.00	100.00
272	Training/Educational Mandated Continuing Education Credits for State Certification	500.00	500.00
273	Travel Expense Bank Deposits Conferences/Seminars/Meetings - Mileage, Tolls, Parking	700.00	700.00
305	Books, Magazines NJSA Paperback Princeton Packet - Finance Division Government Finance Publications	195.00	195.00
354	Technical/Specialized Supplies Fixed Asset Tags Specialized supplies for Finance system	3,200.00	3,200.00
	Total	8,000.00	8,000.00

Audit and Accounting Services - (07) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
203	<p>Annual Audit In accordance with N.J.S.A. 40A:5-4, the audit of the Township books, accounts and financial transactions including those of State and Federal Grant Funds. The audit will be made in accordance with generally accepted auditing standards as well as the audit requirements of the Division of Local Government Services, Department of Community Affairs, State of New Jersey, the Federal Single Audit Act of 1984 (P.L. 98-502) and will include procedures as considered necessary in the circumstances. In accordance with N.J.S.A. 40A:5-6, the auditor shall file an original report of his audit and recommendations with the Clerk and provide additional copies for members of the governing body and township officials. In addition to the regular report of audit, a synopsis will be prepared for the newspaper as required by N.J.S.A. 5-7.</p> <p>The audit will include examination of the records of the Township Municipal Court and submission and filing of the required report.</p>		33,000.00	33,000.00
264	<p>Special Accounting Services Review and assist in the preparation of the 2024 Annual Financial Statement and Annual Debt Statement. Review and assist in the preparation of the 2025 Municipal Budget. Prepare the financial statements (regulatory basis) and related notes to the financial statements</p>		17,000.00	17,000.00
	Total		50,000.00	50,000.00

Data Processing - (08) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
212	<p>Data Processing</p> <p><u>BRB Valuation & Consulting Services - Vital Computer Resources, Inc.</u> Property Tax System</p> <p><u>Primepoint</u> Payroll Management Online Payroll Processing-Payroll Tax Filings Time and Labor Processing Legislative Updates</p> <p><u>Municipal Software, Inc.</u> Server Support Hardware Network Patch Cable Maintenance Server Administration Tier 1 Network Administration Level 1 - staff support Fund Accounting System Property Tax System Sewer Utility Billing System Remote Requisition Program</p>		68,000.00	68,000.00
	Total		68,000.00	68,000.00

Assessment of Taxes - (09) Line Item Budget

Account Code	Detail of Account Code	2025 Departmental Request	2025 Administration Recommendation
202	Advertising Legal Legal Public Notices	\$75.00	\$75.00
209	Conferences & Seminars Assessor - Five (5) Mercer County Assessor Meetings - \$45 Per Mtg. Assistant Assessor - Five (5) Mercer County Assessor Meetings - \$45 Per Mtg. Assessing Clerk - Five (5) Mercer County Assessor Meetings - \$45 Per Mtg.	\$675.00	\$675.00
210	Valuation Consultants To assist the Assessor with property valuations, appraisals and appeal negotiation/defense	\$34,405.00	\$34,405.00
214	Dues Assessor, Assistant Assessor and Assessing Clerk MCAA membership AMANJ memberships	\$500.00	\$500.00
226	Licenses & Certifications NJ Division of Taxation (CTA) certifications	\$150.00	\$150.00
241	Printing Assessment Notice Post Cards Various Assessment Forms	\$1,957.00	\$1,957.00
268	Technology/Computer Services Printer & BRT servicing	\$200.00	\$200.00
272	Training/Educational Assessor - required to obtain 10 Continuing Education Credits per year Assistant Assessor - required to obtain 10 Cont. Ed. Credits per year Assessing Clerk - future Rutgers coursework to obtain CTA	\$900.00	\$900.00
273	Travel Expense Assessor - travel allowance Assistant Tax Assessor - mileage Assessing Clerk - mileage	\$3,500.00	\$3,500.00
353	Technology/Computer Supplies Marshall Valuation Service Commercial Estimator (Price increased to \$1,425.00 for 2024) Thumb Drives	\$1,425.00	\$1,425.00
	Total	\$43,787.00	\$43,787.00

Collection of Taxes - (10) Line Item Budget

Account Code	Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
201	Advertising Tax Sale Affidavits	800.00	800.00
209	Conferences & Seminars Central Jersey Tax Collectors Association - Seminars TCTA Spring Conference - Mandated Continuing Education Credits for State Certification Accommodations Professional Government Educators - Seminars	900.00	900.00
214	Dues Central Jersey T/C Association X2 Tax Collectors and Treasurers AssociationX2	350.00	350.00
226	Licenses/Certifications Tax Collector's License	100.00	100.00
231	Meals Tax Sale Refreshments	150.00	150.00
241	Printing - Mercer County Clerk - Recording Tax Sale Certificates Added/Final/Preliminary Tax Bills Delinquent Notices - 6000 PIECES Homestead Rebate Bills Tax Sale Certs - Senior Citizen and Post Annual Tax Year Statements - Estimated Tax Bills - Tax Reminder Stickers - Receipt Books Tax Rate Cards Mailing Company	6,400.00	6,400.00
252	Sewer Billing Charges <u>New Jersey American Water Company:</u> - Annual Consumption Report <u>Municipal Software Inc.</u> - Sewer Rent Bills Mailing Company Online Billing Services Office Supplies Dues - Northeast Regional TC Assoc Dues - Tax Collectors & Treasurers Assoc Dues - Central Jersey TCTA NJ League of Municipalities Tax Collectors and Treasurers Assoc - Spring Conference Professional Government Educators - Continuing CEU's Extra Receptor	7,900.00	7,900.00

Collection of Taxes - (10) Line Item Budget

Account Code	Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
272	Training/Educational Professional Government Educators - Continuing CEU's Central Jersey TCTA - Continuing CEU's TCTA Conference - Seminars	1,600.00	1,600.00
273	Travel Expense Mileage for conferences and meetings	500.00	500.00
305	Books, Magazines Miscellaneous Tax Publications Legal Tax Decisions	200.00	200.00
353	Technology/Computer Supplies Set up fees/annual costs associated with additional tax collection alternatives & options Master File From Vital 2x a year Receptor Tapes	2,500.00	2,500.00
354	Technical/Specialized Supplies Tapes and Ribbons for Receptor, Scanner	100.00	100.00
414	Office Equipment Desk Calculator	250.00	250.00
	Total	21,750.00	21,750.00

Uniform Fire Code - (13) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
214	Dues National Fire Protection Association	1,750.00	1,750.00
226	Licenses and Certifications Fire Inspector certification renewal State Fire Inspector Test	789.00	789.00
241	Printing Various forms and reports	816.00	816.00
272	Training/Educational Various training programs to support certificate and license renewal	331.00	331.00
305	Books, Magazines National fire codes	331.00	331.00
335	Photographic Supplies and Services	112.00	112.00
354	Technical/Specialized Supplies ProPhoenix Electronic Records Management Fire Code Software Cell phones for fire inspectors Various supplies such as smoke detector test gas, tools, etc.	25,000.00	25,000.00
357	Uniforms Replacement of uniforms	0.00	0.00
	Total	29,129.00	29,129.00

Emergency Services - (14) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
208	Communication Equipment Maintenance Replacement batteries and microphones for portable radios	5,000.00	5,000.00
209	Conferences & Seminars Professional Association Meetings	2,500.00	2,500.00
210	Consultant Fees Third Party Billing	9,300.00	9,300.00
214	Dues International Association of Fire Chiefs New Jersey Fire Chiefs Association Mercer County Active Fire Chiefs Suburban Fire Chiefs	1,000.00	1,000.00
226	Licenses and Certifications EMT, Fire Instructor recertification	750.00	750.00
231	Meals	500.00	500.00
238	Physicals and Medical Doctors Physicals for personnel as required by PEOSH regulations Volunteer physicals as required by PEOSH Ongoing compliance with respiratory protection regulations & blood borne pathogens regulations Medical Director fee	20,000.00	20,000.00
241	Printing Patient care reports, company log books, apparatus reports, station maintenance reports, etc.	0.00	0.00
266	Technical/Specialized Equipment Maintenance Annual PEOSH required fire pump and ladder testing Hazardous materials detector calibration, defibrillator calibration & batteries, annual pump testing, hose testing	35,000.00	35,000.00
272	Training/Educational Fire Department Instructors Conference training Emergency Medical Services conference HazMat & Confined Space Rescue training Volunteer EMS Unit training Other training	20,000.00	20,000.00
278	Vehicle Repair Repair costs for emergency vehicle fleet	160,000.00	160,000.00
305	Books, Magazines Purchase training manuals	0.00	0.00
354	Technical/Specialized Supplies Emergency medical supplies, blood borne pathogen supplies, replacement of confined space rescue equipment, automotive supplies, etc.	30,000.00	30,000.00
355	Tires & Tubes Replacement tires for various vehicles in fleet	20,000.00	20,000.00
357	Uniforms Uniforms for volunteers	30,000.00	30,000.00
	Total	334,050.00	334,050.00

Princeton Junction Volunteer Fire Company - (15) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
560	Princeton Junction Volunteer Fire Company		75,000.00	75,000.00
	Total		75,000.00	75,000.00

West Windsor Volunteer Fire Company - (16) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
561	West Windsor Volunteer Fire Company		75,000.00	75,000.00
Total			75,000.00	75,000.00

Police - (18) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
208	Communication Equipment Maintenance Mobile Radio Repair Costs (Police Vehicles Equipment and Portable Radios, etc.) Fixed Radio Repair Costs (Telecommunications Center) Mercer County Chiefs of Police Association Radio Tower Lease Miscellaneous Phone Repair Cost		10,000.00	10,000.00
209	Conferences & Seminars NJ Dare Conference FBINAA Annual Training Conference Annual Crime Prevention Officers Training Conference NJ State Chiefs Annual Training Conference International Chiefs of Police Association Annual Training Conference NJ Narcotics Officer Training Conference		1,750.00	1,750.00
210	Consultant Services J & J Court Transcribers Police Testing Fees		1,000.00	1,000.00
214	Dues NJ Juvenile Officers Association Mercer County Dare Officers Association National Dare Officers Association NJ State Dare Officers Association International Association of Crime Prevention Officers Central Delaware Valley Detectives Association NJ Traffic Association NJ Crime Prevention Officers Association FBINAA NJ Narcotics Officer Association Citizens Rifle and Revolver Fees for Instructor Midatlantic Enforcement Network Community Policing Officers Association Mercer County Crime Prevention Officers Association NJ Accident Reconstruction Officers Association NJ Vehicle Theft Investigators Association International Chiefs of Police Association NJ State Chiefs Of Police Association Mercer County Chiefs of Police Association NJ State ID Officers Association NJ Public Safety Accreditation AAA Re-Certifications RAD Rape Aggression Defense Instructors FBI Leeda Association		7,600.00	7,600.00

Police - (18) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
221	Jail Expense Prisoner Meals Prisoner Disposable Blankets and Various Misc. Supplies Cell Block Camera and Monitor Replacement		500.00	500.00
231	Meals Staff and Citizen Meetings, Special Events, Training Meals Youth Academy Class Graduation Picnic Costs (2 Classes) Explorer's Class/Citizen's Academy		3,500.00	3,500.00
233	Office Furniture/Equipment Maintenance Power DMS & Standards Nixle L3 Camera, Car & Body E-Ticketing Guardian Identocard Decision One Veripic Prior Nami Typewriter Repairs for 6 Typewriters Xerox Copier #53282TAS WCP454 Work Center, DC230CZ D.O.E. 9-1-1 Recorder C.I.S. CAD System K.M.L. 9-1-1 System Dynamic Imaging Mug Shot System Visual Computer POSS Sonic Wall Firewall and Anti-Virus Back-up Systems Porter Lee Maintenance for Evidence "Beast" Tracking System Blackbox Network Services Bio Key International Maintenance (MDT) NJSP t Line for Criminal History, Motor Vehicle, Warrant Checks (Mandatory) Lexis Nexis On Line Reporting Computer Consultation CHSC Contract Sagem Morpho (Live Scan) Fingerprint System		120,565.00	120,565.00
235	Other Rental Youth Academy Class Bus Rental (2)		400.00	400.00
238	Physicals and Medical Doctors Employee Drug Testing Medical Exam New Personnel Annual Physical Exam for SRT Team Members Inoculations For Hepatitis B Fitness for Duty Exams		10,500.00	10,500.00

Police - (18) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
241	Printing Community Policing Programs Brochures Juvenile and Youth Programs including McGruff, 9 1 1 , Halloween Safety Seatbelt Safety, Explorers Program, Stranger Safety, etc. Police Reports including DWI, Arrest Reports, Evidence Log Sheets, Operations Reports, Cash Envelopes, Personal Injury Forms, Arrest Cards, Department Stationary and Envelopes, Officer Business Cards	3,000.00	3,000.00
272	Training/Educational Mandatory Training and In-Service Training Costs for 60 Employees	21,000.00	21,000.00
273	Travel Expense Travel Expense for follow up investigations/seminars/training	500.00	500.00
276	Uniform Cleaning and Rental Uniform Cleaning	23,000.00	23,000.00
278	Vehicle Repair Vehicle Repair for 27 Patrol Cars	46,000.00	46,000.00
305	Books, Magazines Law Books, Periodicals and Traffic Enforcement and Legal Guidelines	1,200.00	1,200.00
317	Gun Ammunition Ammunition Needed for Semi-Annual Qualifications And Duty Weapon Replacement	16,000.00	16,000.00
332	Office Supplies Supplies necessary for all areas of the police department	7,000.00	7,000.00
334	Photocopier Supplies Photocopier Supplies including toners and paper	2,000.00	2,000.00
335	Photographic Supplies and Services Film For Detectives and Criminal Processing, Media Cards, batteries	100.00	100.00
354	Technical/Specialized Supplies <u>Detective Supplies</u> , Dusting brushes, ink pads, ink, ridge builders, narcotic test kits, fuming kits, miscellaneous fingerprint supplies <u>Community Policing/K-9 Supplies</u> , i.e.: Bicycle Parts, Citizens Academy Shirts, National Night Out, Explorer Program Equipment and Fees, Public Safety Day Supplies, Youth Academy Uniforms Patrol Dog supplies and food <u>Firearms Supplies</u> (Targets and Target Backer Boards) <u>Patrol Supplies</u> , Flares, First Aid Supplies, Fire Extinguishers and refilling costs, Pepper Spray Replacements, Disposable Blankets, Rechargeable Flashlights and Batteries, Barricade and Crime Scene Tape, Traffic Cones, Barricades and Detour Signs, Misc. Trunk Replacement Trunk Supplies for Patrol Vehicles	34,500.00	34,500.00
355	Tires and Tubes Replacement of Snow and Regular Tires For All Patrol Vehicles and Motorcycles	7,000.00	7,000.00
357	Uniforms Uniforms for All Police Officers, Dispatchers and Crossing Guards Clothing Allowance Per Contract Agreement for Plain Clothes Officers	56,000.00	56,000.00
401	Communication Equipment Portable Radios, Radio Cases, Replacement Antenna and Replacement Rechargeable Batteries, Replacement Microphones for portable radios	0.00	0.00

Police - (18) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
420	Technical/Specialized Equipment Various Equipment/Technical Needs		3,000.00	3,000.00
424	Vehicles Replacement Of Four (4)Police Cars		200,000.00	200,000.00
	Total		576,115.00	576,115.00

Animal Control - (20) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
248	Public Health Service SAVE Mercerville Animal Hospital Princeton Animal Hospital (Veterinarian Services)		25,000.00	25,000.00
	Total		25,000.00	25,000.00

Board of Health - (21) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences & Seminars League of Municipalities - Health Officer/Registrar and Deputy Registrar N.J. Environmental Health Conference - Manager, REHS Health Officers Annual Conference (HO) Professional Seminars (7 Staff)	2,000.00	2,000.00
214	Dues National Environmental Health Association (HO & Manager) NJ Environmental Health Association (REHS) National Association of City & County Health Officials Mid-State Registrars Association/NJ Reg (Registrar and Deputy all) Mercer County Health Officers Association NJACCHO (Dept) NJ Local Boards of Health	1,180.00	1,180.00
226	License/Certification Professional License Renewals - Environmental Health Specialists Pesticide license, Lead Risk Assessor and noise certification/ REHS Health Officer's License	900.00	900.00
241	Printing Forms & Licenses	1,000.00	1,000.00
245	Property Maintenance Abatement Contractor Services - Orders of Abatement for Property Maintenance Violations and Township-owned land abatements	3,150.00	3,150.00
248	Public Health Services Public Health Planning and Assessment Vaccine/Prophylaxis Health Promotion Materials Services STD Clinic Services - 1 visit per month @\$50.00/visit Professional medical services Child Health Conference Tuberculosis Program Medical Waste License and disposal Lab Analysis	33,450.00	33,450.00
266	Technical/Specialized Equipment Maintenance Noise level meter calibration/Portable electronic sign/thermometer	400.00	400.00
272	Training/Educational	2,000.00	2,000.00
273	Travel Expense Environmental Health Specialists	6,000.00	6,000.00
276	Uniform Cleaning and Rental 3 CWA per contract @ 350/per REHS	1,050.00	1,050.00
278	Vehicle Repair Municipal vehicle repair	1,000.00	1,000.00
305	Books, Magazines		

Board of Health - (21) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
	Resource texts and manuals & internet- based paid professional subscriptions Professional publications	320.00	320.00
332	Office Supplies Assorted supplies to support the department	900.00	900.00
335	Photographic Supplies and Services	0.00	0.00
354	Technical/Specialized Supplies Inspection equipment supplies, test strips, dyes, sample containers etc.	1,400.00	1,400.00
357	Uniforms Inspection attire for various weather conditions - boots/rain gear per union contract/lab coats for RFE/ Shirts/Jackets with Department logo	1,200.00	1,200.00
401	Communication Equipment Signage, Optisigns contract	500.00	500.00
420	Technical/Specialized Equipment Pool testing equipment, flashlights, thermometers, pH meter, etc.	500.00	500.00
	Total	56,950.00	56,950.00

Recreation- (22) Line Budget

Account Code		Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
201	Advertising		2,000.00	2,000.00
203	Audit		0.00	0.00
204	Repairs and Maintenance		35,000.00	35,000.00
209	Conferences and Seminars		1,000.00	1,000.00
210	Consultant		100,000.00	100,000.00
214	Dues		600.00	600.00
229	Machinery and Repairs		2,500.00	2,500.00
241	Printing		2,000.00	2,000.00
246	Program Expense		10,000.00	10,000.00
251	Service Contracts		3,000.00	3,000.00
270	Telephone		0.00	0.00
273	Travel Expense		2,700.00	2,700.00
327	Janitorial Supplies		4,000.00	4,000.00
354	Tech/Spec Supplies		60,000.00	60,000.00
357	Uniforms		12,000.00	12,000.00

Recreation- (22) Line Budget

Account Code		Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
401	Communications Equipment		0.00	0.00
402	Furniture		0.00	0.00
404	Minor Equipment and Tools		1,000.00	1,000.00
420	Tech/Special Supplies		500.00	500.00
	Total		236,300.00	236,300.00

Housing Dept. - (23) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
210	Consultant Fees		25,000.00	25,000.00
	Enforcment related consulting fees			
	Lab Analysis - dust			
	wipes \$35/wipe		1,000.00	1,000.00
241	Printing			
	Forms & Certificates		1,000.00	1,000.00
272	Training/Educational		1,000.00	1,000.00
332	Office Supplies			
	Assorted supplies to support the department		350.00	350.00
	Total		28,350.00	28,350.00

Senior Citizen Program - (24) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences & Seminars			
	Miscellaneous Conferences & Seminars on Aging Issues		150.00	150.00
210	Consultant Services			
	Creative Writing Instructor			
	Line Dance Instructor			
	Art Watercolor Instructor			
	Acrylic Art			
	Body, Form & Fitness			
	Chair Exercise			
	Chinese Hour Instructor-English Instruction			
	Sr. Core Balance			
	Ballroom Dancing Instructor			
	International Ballroom Dancing			
	Yoga Instructors			
	Strength Training			
	Chair Stretch & Tone Exercise			
	Senior Café			
	Music & Opera Appreciation			
	Spanish Language Instructor			
	Advance Sr. Core Balance			
			70,000.00	70,000.00
214	Dues			
	NCOA/NISC		175.00	175.00
226	Licenses/Certifications			
	motion picture license		190.00	190.00
231	Meals			
	Lunch, coffee supplies		2,800.00	2,800.00
235	Other Rental			
	Weekly movie rental			
	Bus rentals for day trips 45% subsidy		2,570.00	2,570.00
266	Technical/Specialized Equipment Maintenance			
	miscellaneous supplies for exercise classes		2,000.00	2,000.00

Senior Citizen Program - (24) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
272	Training/Educational Staff Training		180.00	180.00
273	Travel Expense Mileage Reimbursement		50.00	50.00
279	Vehicle Maintenance		7,000.00	7,000.00
305	Books, Magazines Subscription to Times of Trenton Subscription to Princeton Packet		300.00	300.00
332	Office Supplies National Accreditation Office Supplies		500.00	500.00
334	Photocopier Supplies Paper		558.00	558.00
354	Technical/Specialized Supplies specialized supplies for new programs		300.00	300.00
	Total		86,773.00	86,773.00

Community Development Director - (29) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences & Seminars League of Municipalities, Professional Meetings	400.00	400.00
214	Dues Professional Associations	275.00	275.00
231	Meals League of Municipalities, other meetings	0.00	0.00
272	Training/Education	250.00	250.00
273	Travel Expense Meetings	0.00	0.00
305	Books, Magazines As required	75.00	75.00
	Total	1,000.00	1,000.00

Engineering Services & Costs - (30) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences & Seminars League of Municipalities NJ Society of Landscape Architects Conference Shade Tree Federation Conference	1,600.00	1,600.00
210	Consultant Services Professional Engineering Services	33,420.00	33,420.00
214	Dues NJ Society of Municipal Engineers State Board of Professional Engineers American Society of Landscape Architects	550.00	550.00
236	Photocopy Expense Annual Tax Map Reproduction Bid Plans and Specifications Miscellaneous Copying (As-builts, Filed Maps, etc.)	3,500.00	3,500.00
266	Technical/Specialized Equipment Maintenance Engineering Plotter and Large Format Xerox Printer	900.00	900.00
272	Training/Educational Geographic Information System Seminar Technical Courses to Maintain Professional Licenses	550.00	550.00
273	Travel Expense Township Engineer Engineering Technician (x2) Assistant Township Engineer Landscape Architect	13,500.00	13,500.00
276	Uniform Cleaning Per Union Contract	350.00	350.00
299	Misc. Services Required Annual Stormwater Education Material and Mailings	5,000.00	5,000.00
305	Books, Magazines Engineering News Record AASHTO Specifications (updates) Manual of Uniform Traffic Control Devices (updates)	250.00	250.00
353	Technology/Computer Services Software Contracts/Updates for SDL, CADD, GIS & Time Accounting	20,000.00	20,000.00
354	Technical/Specialized Supplies Engineering Plotter Printheads, Paper and Ink (b&w and color) Engineering Inspection Supplies (Paint, Marking Flags, Tree Tags, etc.) Drafting Supplies (Pens, Tracing Paper, Colored Pencils, etc.)	3,000.00	3,000.00
357	Uniforms Boot Allowance and Jacket for Landscape Architect (Per Union Contract)	410.00	410.00
	Total	83,030.00	83,030.00

Division of Land Use - (33) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
202	Advertising - Legal			
	Legal notices for special meetings or events	100.00	100.00	100.00
207	Codification			
	Land Use Code Book supplements	500.00	500.00	500.00
209	Conferences & Seminars			
	Miscellaneous staff Land Use seminars, classes and certifications during course of year	1,500.00	1,500.00	1,500.00
210	Consultant Services			
	Planning Consultant	100,000.00		
	Environmental Consultant	2,500.00		
	Traffic Engineer Consultant	2,500.00		
	Air/Noise Consultant	5,000.00	110,000.00	110,000.00
214	Dues			
	American Planning Association	700.00		
	New Jersey Shade Tree Federation	200.00		
	National Arbor Day Foundation	40.00		
	New Jersey Association of Planning and Zoning Officials	500.00	1,440.00	1,440.00
223	Legal Fees			
	Attorney review for non-escrow issues and legal interpretations of zoning issues to assist Zoning Officer Municipal Court appearances; ordinance review; land use issues, Master Plan Amendments	25,000.00	25,000.00	25,000.00
236	Photocopy Expense			
	Unanticipated copies of plans and documents	300.00	300.00	300.00
241	Printing			
	Master Plan printing	100.00	100.00	100.00
273	Travel Expense			
	Auto reimbursement for use of personal vehicle	2,900.00	2,900.00	2,900.00
332	Office Supplies			
	Miscellaneous special division items (i.e. electronic and heavy-duty staplers, Tyvek envelopes and heavy-duty file folders and binders, name plates, x-stampers and refills)	2,000.00	2,000.00	2,000.00
	Total		143,840.00	143,840.00

Planning Board - (34) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
202	Advertising - Legal			
	Legal notices for Planning Board meetings; Board resolution notices	750.00	750.00	750.00
209	Conferences and Seminars			
	Certification classes for Planning Board members; Rutgers, NJ Future seminars for Planning Board	500.00	500.00	500.00
214	Dues			
	New Jersey Planning Officials	600.00	600.00	600.00
223	Legal Fees			
	Planning Board Attorney	25,000.00	25,000.00	25,000.00
228	Litigation			
	Planning Board Attorney potential litigation from recent Planning Board actions	150,000.00		
	Planning Consultant potential litigation from recent Planning Board actions	50,000.00	200,000.00	200,000.00
250	Recording Secretaries	7,500.00	7,500.00	7,500.00
305	Books			
	Municipal Land Use Law Books (for Board members and staff) Gann Law Book	350.00	350.00	350.00
	Total		234,700.00	234,700.00

Zoning Board - (36) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
202	Advertising - Legal			
	Legal notices for Zoning Board of Adjustment meetings; Board resolution notices	300.00	300.00	300.00
209	Conferences and Seminars			
	Certification classes for Zoning Board members	500.00	500.00	500.00
223	Legal Fees			
	Zoning Board Attorney	7,000.00	7,000.00	7,000.00
228	Litigation			
	Zoning Board Attorney	4,000.00		
	Planning Consultant	1,000.00	5,000.00	5,000.00
250	Recording Secretaries	2,000.00		
			2,000.00	2,000.00
	Total		14,800.00	14,800.00

Shade Tree Commission - (XX) Line Item Budget DRAFT

Account Code	Detail of Account Code	2025 Department Request	2025 Approved Budget
202	Advertising - Legal Meeting Notices	100.00	100.00
209	Conferences & Seminars New Jersey Shade Tree Federation, CEUs / Training Seminars (required for Tree City USA program)	800.00	800.00
236	Photocopy Expense Production of STC Materials for Events and Educational Programs	100.00	100.00
263	Special Events Annual Arbor Day Celebration, Art Contest, Community Day	800.00	800.00
354	Tech/Special Supplies	2,000.00	1,250.00
	Total	3,800.00	3,050.00

Environmental Commission - (37) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
202	Advertising - Legal Meeting Notices	25.00	25.00
209	Conferences & Seminars Association of NJ Environmental Commission Seminars Rutgers University / Training Seminars	350.00	350.00
214	Dues Association of NJ Environmental Commissions (ANJEC)	400.00	400.00
236	Photocopy Expense Production of Environment Educational Material	75.00	75.00
263	Special Events Environmental Education Outreach Materials and Services Green Fair, Etc.	250.00	250.00
354	Technical/Specialized Supplies Supplies to facilitate Sustainable Jersey; Environmental Quality & Resource Efficiency Projects	1,950.00	1,950.00
	Total	3,050.00	3,050.00

Code Enforcement - (38) Line Item Budget

Account Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences and Seminars Building Safety Week/ ICC Conference ICC Region 7 Meetings League of Municipalities	5,500.00	5,500.00
214	Dues New Jersey State Plumbing Inspectors Association - 3 @ \$100 3 100.00 300.00 Municipal Construction Officials Association - 1 @ \$75 1 75.00 75.00 Central Jersey Code Officials Association - 15 @ \$50 15 50.00 750.00 Central Jersey Technical Assistants Association - 4 @ \$25 4 25.00 100.00 Permit Tech Nation - 1 @ \$25 1 25.00 25.00 International Association of Electrical Inspectors - 2 @ \$120 2 120.00 240.00 New Jersey Association of Technical Assistants - 4 @ \$25 4 25.00 100.00 Plumbing Heating Cooling Contractors Association - 1 @ \$150 1 150.00 150.00 International Association of Plumbing and Mechanical Officials - 1 @ \$450 1 450.00 450.00	2,800.00	2,800.00
226	Licenses and Certifications Department of Community Affairs - Class I Agency	700.00	700.00
241	Printing Regulatory Forms/Inspection Stickers/Inspection Reports	7,000.00	7,000.00
272	Training/Educational Career Track/ Builder's Show/ Uniform Construction Code Training(CJCOA/ COANJ/ Region 7)	4,300.00	4,300.00
273	Travel Expense Construction Official/BuildingSubcode Official/Plumbing Sub code Official/Electrical Sub code Official per AFSCME Contract	13,500.00	13,500.00
276	Uniform Cleaning CWA Contract-Cleaning	4,200.00	4,200.00
278	Vehicle Repair Ten Township Vehicles	8,000.00	8,000.00
305	Books, Magazines Regulatory Code Books/Downloads/Teamwork Magazine	5,200.00	5,200.00
354	Technical/Specialized Supplies Photo Card for Digital Cameras/ Batteries/ Electrical/ Building/ Plumbing Inspection Devices	47,500.00	47,500.00
357	Uniforms CWA Contract- Boots / Jackets	3,900.00	3,900.00
404	Minor Equipment and Tools Flashlights / flashlight belt holders/ gloves / tape measures/ hammers, etc.	500.00	500.00
420	Technical/Specialized Equipment Ladders/ Laser level/ Construction Master/ Gas Sensors/ Enterprise Manager	500.00	500.00
Total		103,600.00	103,600.00

Public Works Line Item Budget

Acct Code	Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
208	Communication Equipment Maintenance Repair radios in the vehicles	2,000.00	2,000.00
214	Dues New Jersey Water Environmental Association Public Works Association of New Jersey	150.00	150.00
226	License/Certification	4,350.00	4,350.00
229	Machinery Repair & Maintenance	4,500.00	4,500.00
231	Meals	150.00	150.00
238	Physicals and Medical Hepatitis B vaccinations Hearing Testing Hepatitis B titer CDL, Drug & Alcohol Testing	3,850.00	3,850.00
251	Services and Maintenance Contracts Emergency street tree work Repairs to the fuel tank system Gasoline & Diesel Rental of equipment for miscellaneous repairs	6,500.00	6,500.00
265	Storm Sewer Repair & Maintenance Materials - Mortar mix, metal castings, block & bricks etc.	600.00	600.00
266	Technical/Specialized Equipment Maintenance Repair parts for loaders, tractors, road mowers etc.	20,000.00	20,000.00
272	Training/Educational Required CEU training for Director, Superintendent, Assistant Superintendent and Crew Chiefs Professional Development Training for crew members. Equipment operation, safety of equipment and road safety	1,000.00	1,000.00
276	Uniform Cleaning Costs for uniform cleaning per union contract	5,175.00	5,175.00
277	Street Lighting and Signals Cost associated with the maintenance of traffic lights	16,000.00	16,000.00
278	Vehicle Repair Repair parts for road vehicles	68,488.00	68,488.00
302	Asphalt Material for repair of potholes, minor road section repairs and material for crack sealing	36,775.00	36,775.00
332	Office Supplies	500.00	500.00
339	Road Striping Renewal of road striping and safety mark outs	17,000.00	17,000.00
350	Stone & Gravel Supplies needed for driveway and road repairs (JoAnne & Stobbe Lane and the easement road off Cranbury Road)	4,000.00	4,000.00
352	Signs Replacement of street signage to meet new Federal retro-reflective standards and new installation	7,725.00	7,725.00
354	Technical/Specialized Supplies Miscellaneous hardware, small replacement parts tools, etc.	15,000.00	15,000.00
355	Tires and Tubes Replacement of tires on all equipment and vehicles.	8,514.00	8,514.00
357	Uniforms Purchase of safety shoes and uniforms per union contracts	4,500.00	4,500.00
420	Technical/Specialized Equipment Miscellaneous small equipment purchased	3,000.00	3,000.00
	Total	229,777.00	229,777.00

Snow Removal - (41) Line Item Budget

Account Code		Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
224	Snow Removal - Kelly Bill		9,300.00	9,300.00
231	Meals		500.00	500.00
251	Service and Maintenance Contracts		73,200.00	73,200.00
340	Salt, Sand & Brine		80,000.00	80,000.00
	Total		163,000.00	163,000.00

Public Works -Sewer (42) Line Item Budget

Acct Code	Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
208	Communication Equipment Maintenance Repair radios in the vehicles	700.00	700.00
214	Dues New Jersey Water Environmental Association Public Works Association of New Jersey	1,430.00	1,430.00
226	License/Certification Two (2) C3, One (1) C2 Sewer License and (1) C1 Sewer License Increased Certifications	2,160.00	2,160.00
231	Meals Food crews who work all night on emergency repairs	200.00	200.00
246	Program Expense Amtrak/Sewer Easement Fee	1,525.00	1,525.00
251	Services and Maintenance Contracts Rental of miscellaneous equipment repairs Grease removal and disposal from sewage pumping stations	5,600.00	5,600.00
266	Technical/Specialized Equipment Maintenance Repair parts for loaders, tractors, road mowers etc.	16,600.00	16,600.00
272	Training/Educational Required CEU training for Director, Superintendent, Assistant Superintendent and Crew Chiefs Professional Development Training for crew members. Equipment operation, safety of equipment and road safety	4,000.00	4,000.00
276	Uniform Cleaning Costs for uniform cleaning per union contract	2,025.00	2,025.00
278	Vehicle Repair Repair parts for road vehicles	10,515.00	10,515.00
332	Office Supplies	200.00	200.00
350	Stone & Gravel	2,000.00	2,000.00
354	Technical/Specialized Supplies Bioxide maintenance chemical for S. Post Pump Station Miscellaneous hardware and supplies for 7 pump stations	59,795.00	59,795.00
355	Tires and Tubes Replacement of tires on all equipment and vehicles.	1,600.00	1,600.00
357	Uniforms Purchase of safety shoes and uniforms per union contracts	2,400.00	2,400.00
	Total	110,750.00	110,750.00

Facilities & Open Space - (44) Line Item Budget

Account Code	Detail Of Account Code	2025 Department Request	2025 Administration Recommendation
208	Communication Equipment Maintenance Repairs to vehicle radios and hand held walkie-talkies	300.00	300.00
251	Service and Maintenance Contracts Rental of equipment for miscellaneous repairs and/or maintenance of storm damaged trees Weed and feed applications - \$131,000 for Cul de Sac Islands, Stormwater Detention Basins, Medians, and Open Space	140,000.00	140,000.00
266	Technical/Specialized Equipment Maintenance Repair parts for loaders, tractors, park and open space mowers.	19,700.00	19,700.00
276	Uniform Cleaning Costs for uniform cleaning per union contract	3,150.00	3,150.00
278	Vehicle Repair Repair parts for road vehicles.	21,350.00	21,350.00
354	Technical/Specialized Supplies Miscellaneous hardware, small replacement parts, tools, etc. Field Striping Paint for ball fields Lime and Fertilizer	22,500.00	22,500.00
355	Tires and Tubes Replacement of tires on all equipment	2,500.00	2,500.00
357	Uniforms Purchase of safety shoes and uniforms per Union Contracts	3,000.00	3,000.00
420	Technical/Specialized Equipment Miscellaneous small equipment purchases	500.00	500.00
	Total	213,000.00	213,000.00

Legal Services and Costs - (46) Line Item Budget

Account Code		Detail of Account Code	2025 Departmental Request	2025 Administration Recommendation
210	Labor Counsel This includes legal costs associated with labor relations, grievances, arbitrations, negotiations, and other projects authorized by the Business Administrator.		50,000.00	50,000.00
223	Legal Fees This includes all general legal costs for the Township Attorney's office.		70,000.00	70,000.00
224	Legal Fees - Council This includes all general legal costs for the Township Attorney's office.		20,000.00	20,000.00
228	Litigation This includes all legal costs associated with litigation including professional consulting for tax appeals, court masters, and/or other authorized services. Township Attorney		110,000.00	110,000.00
	Total		250,000.00	250,000.00

Municipal Prosecutor - (47) Line Item Budget

Account Code		Detail of Account Code	2025 Departmental Request	2025 Administration Recommendation
210	Consultant Fees		30,000.00	30,000.00
	Total		30,000.00	30,000.00

Municipal Public Defender - (48) Line Item Budget

		Detail of Account Code	2025 Departmental Request	2025 Administration Recommendation
210	Consultant Fees		17,000.00	17,000.00
	Total		17,000.00	17,000.00

Building and Grounds - (53) Line Item Budget

Acct Code	Detail of Account Code	2025 Department Request	2025 Administration Recommendation
204	Building Maintenance and Repair Includes costs associated with all physical and/or structural repairs provided by outside contract vendors including electrical, plumbing, roofing, door system security, elevator and other types of authorized maintenance as required	35,000.00	35,000.00
205	Building Rental Includes rental costs associated with the storage facility and other authorized rental buildings	0.00	0.00
209	Conference and Seminars NJ League of Municipalities	500.00	500.00
218	HVAC Repair and Maintenance Includes all costs associated with the maintenance and heating/air conditioning systems and other related maintenance needs as required	52,000.00	52,000.00
231	Meals Meals and/or other food-related costs associated with emergency situations (i.e. snow and other types of inclement weather)	100.00	100.00
235	Other Rental Includes costs associated with the rental of portable bathroom facilities or "port o johns" for various municipal park locations.	15,000.00	15,000.00
251	Service and Maintenance Contracts Includes costs associated with various service and maintenance contracts including: Elevator Certifications/Annual Maintenance Fire and Safety Equipment Services Pest Control Services Alarm System-Related Services Generator Services Underground Storage Tank Compliance - Police Dept Other Services	5,000.00 3,750.00 3,750.00 8,000.00 4,000.00 3,500.00 2,500.00	30,500.00 30,500.00
266	Technical/Specialized Equipment Maintenance Includes costs associated with the maintenance and repair of special equipment including snow blowers, vacuums, generators, gas pumps and other types of equipment	750.00	750.00
273	Travel Includes costs associated with mileage reimbursement in accordance with provisions included in Collective Bargaining Agreement (CBA) Facilities Maintenance Manager	2,700.00	2,700.00
276	Uniform Cleaning and Rental Includes costs associated with uniform rental and cleaning in accordance with provisions included in the Collective Bargaining Agreements (CBAs)	1,325.00	1,325.00
278	Vehicle Repair Includes costs associated with vehicle repair	500.00	500.00
296	PJ Volunteer Fire Station 44 Maintenance and Repairs	5,000.00	5,000.00
297	Art Center Maintenance and Repairs	5,000.00	5,000.00
298	Ron Rogers Arboretum Maintenance and Repairs for Ron Rogers Arboretum	1,000.00	1,000.00
299	Schenck Farmstead Maintenance and Repairs for Schenck Farmstead	5,000.00	5,000.00
327	Janitorial and Building Supplies Includes all cleaning materials and paper products	16,000.00	16,000.00
330	Minor Building Repair Supplies Includes items needed for minor repairs at various municipal facilities	1,250.00	1,250.00

Building and Grounds - (53) Line Item Budget

Acct Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
340	Salt and Sand Includes salt, sand and other de-icing materials for various Municipal Facilities		500.00	500.00
352	Signs Includes signs needed at various facilities and/or around the municipal complex including traffic, informational, ADA Compliance and other authorized signs		0.00	0.00
354	Technical/Specialized Supplies Includes costs for special items at various municipal facilities including flags and water coolers/water for various municipal facilities, including: Quench Water Cooler Services Flags	6,000.00 1,000.00	7,000.00	7,000.00
357	Uniforms Includes costs associated with the purchase and/or reimbursement for uniforms in accordance with provisions included in the Collective Bargaining Agreements (CBAs)		1,250.00	1,250.00
404	Minor Equipment and Tools Includes tools and small equipment needed for minor repairs at various municipal facilities		400.00	400.00
	Total		180,775.00	180,775.00

Affordable Housing - (25) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
210	Consultant Services Housing Consultant - Piazza & Associates Planning Consultant		50,000.00	50,000.00
223	Legal Fees Affordable Housing Attorney - Gerry Muller		150,000.00	150,000.00
	Total		200,000.00	200,000.00

Municipal Court - (50) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
209	Conferences and Seminars MCCD & CAA Spring Conference League of Municipalities Convention MCAA State Association Conference	110.00 275.00 100.00	485.00	485.00
210	Consultant Fees Substitute Judges Interpreters (Over the Phone Interpreter) ADA Interpreters & Trial Interpreters Transcripts Court Security	2,900.00 1,500.00 4,000.00 2,211.00 12,100.00	22,711.00	22,711.00
214	Dues Mercer County Judges Assn CMCA & DCA Assn MCAA Assn	200.00 150.00 75.00	425.00	425.00
221	Credit Card Fees	3,500.00	3,500.00	3,500.00
226	Licenses and Certifications Court Administrator & Deputy Certifications & Recertification	50.00	50.00	50.00
241	Printing Uniform Traffic Tickets/ E Tickets NCR Carbonless ATS/ACS Mailers Bail Recognizance Subpoena to Testify Receipt Books Special Form of Complaint	2,500.00 1,040.00 1,380.00 400.00 350.00 500.00	6,170.00	6,170.00
251	Service and Maintenance Contracts Prior Nami Business Systems Quadient Leasing USA Inc. (Neopost) Impact Technology - Video Conferencing Gramco Liberty Sound Recording Vector Security	250.00 1,800.00 1,145.00 1,150.00 400.00	4,745.00	4,745.00
272	Training/Educational	250.00	250.00	250.00
305	Books, Magazines NJ Lawyer Diary NJ Court Rules NJ Family Law NJ Code of Criminal Justice and MV NJ Drunk Driving Law (Robert Ramsey) NJ Motor Vehicle Law NJ Rules of Evidence - Annotated NJ Criminal Code Annotated Title 2C	275.00 300.00 425.00 1,200.00 450.00 350.00 350.00 340.00		

Municipal Court - (50) Line Item Budget

Account Code		Detail of Account Code	2025 Department Request	2025 Administration Recommendation
	NJ Arrest & Seizure	300.00	3,990.00	3,990.00
332	Office Supplies Copier- Konica Minolta Bizhub 250 Amy's Printer-HP LaserJet Pro MFP M426fdn VB's Printer-HP LaserJet Pro M402dne Brian's Printer-HP Color LaserJet Enterprise M553 Judge's Printer-HP LaserJet Enterprise M604 AOC's Printer-HP LaserJet Enterprise M604 Warrant Printer-Tally 4347-108 Notice Printer-Tally 4347-108 Receipt Printer-Epson Copy Paper Receipt & Credit Card Paper Rolls Office Supplies (Pens/Tape/Folders/Staples, etc.) CDs for sound recording system	356.00 200.00 200.00 1,500.00 200.00 540.00 200.00 200.00 50.00 400.00 100.00 2,000.00 266.00	6,212.00	6,212.00
354	Technical/Specialized Supplies Cleaning of Judge's Robe Neopost Ink & Labels Bank Fees (Check Printing/Deposit Slips) Unexpected Supplies	35.00 600.00 300.00 250.00	1,185.00	1,185.00
357	Uniforms Court Attendant Officer	200.00	200.00	200.00
	Total		49,923.00	49,923.00

TOWNSHIP OF WEST WINDSOR

*Department of Administration
Finance Division*

MEMORANDUM

TO: Marlena A. Schmid, Business Administrator
FROM: John V. Mauder, Chief Financial Officer
SUBJECT: 2025 Anticipated Revenues
DATE: February 28, 2025

Provided below is an explanation of the 2025 anticipated revenues:

- | | | | |
|----|--|----|---------------|
| 1) | <u>FUND BALANCE ANTICIPATED</u>
Utilizing 3,000,000.00 more than 2024 Budget. | \$ | 13,425,000.00 |
| 2) | <u>ALCOHOLIC BEVERAGE LICENSES</u>
License renewals to be collected in May. | \$ | 40,250.00 |
| 3) | <u>OTHER LICENSES</u>
Various licenses which include taxi, raffle/bingo, vendor, food, vital registrar and contractors. | \$ | 40,000.00 |
| 4) | <u>OTHER FEES AND PERMITS</u>
Tax searches, assessment searches, police revenue, board of health fees, planning/zoning board fees and fire marshal fees. | \$ | 283,050.00 |
| 5) | <u>MUNICIPAL COURT FINES & COSTS</u>
Traffic fines and costs, local parking, criminal fines, costs and Contempt. | \$ | 325,000.00 |
| 6) | <u>INTEREST AND COST ON TAXES</u>
Collected by the Tax Collection Office representing interest and costs on delinquent taxes. The amount is based on the anticipated collection of all remaining outstanding taxes by either property owners or outside lien holders by Tax Sale. | \$ | 200,000.00 |
| 7) | <u>INTEREST ON INVESTMENTS AND DEPOSITS</u>
Anticipated interest earnings on Township investments and deposits. | \$ | 900,000.00 |
| 8) | <u>BOARD OF HEALTH FEES/PERMITS</u>
Septic inspections, percolation, design for engineering services rendered, pool, well and septic permits. | \$ | 15,000.00 |

9)	<u>REVENUE FROM SEWER SERVICE CHARGES</u> Revenue generated by sewer users to cover the costs of operating and maintaining the sewer system.	\$ 3,800,000.00
10)	<u>SEWER CONNECTION FEES</u> Hook-up fees to sewer lines.	\$ 13,000.00
11)	<u>RENTS FROM LEASE – POST OFFICE</u> Lease payments for the Township owned facility.	\$ 70,662.80
12)	<u>RECREATION FEES</u> Swim Pool Fees (3-year average)	\$ 342,000.00
13)	<u>PARKING AUTHORITY – MUTUAL AGREEMENT</u> Revenue for lease payments from the parking facility on the Compost Site.	\$ 50,000.00
14)	<u>HOTEL OCCUPANCY TAX</u> An amount anticipated to be collected from five (5) hotels within the township as a result of the adoption of Ordinance 2003-19 The amount is based on 3% of income for the calendar year.	\$ 600,000.00
15)	<u>CABLE TELEVISION FRANCHISE FEES</u> The amount received in 2024 from Comcast and Verizon for the Township's share of franchise fees.	\$ 226,923.79
16)	<u>ENERGY RECEIPTS TAX PROGRAM-STATE OF NJ</u>	\$ 2,216,153.00
17)	<u>UNIFORM CONSTRUCTION CODE FEES</u> Construction fees are for building, plumbing, electrical, fire, and Certificates of Occupancy as regulated by the Uniform Construction Code.	\$ 2,000,000.00
18)	<u>PARKING AUTHORITY – POLICE SERVICES</u> Shared services agreement with the Parking Authority.	\$ 59,000.00
19)	<u>INTERLOCAL SERVICE – HEALTH OFFICER SERVICES</u> Shared service agreements for health officer services with Robbinsville Township (\$95,257) and Hightstown Borough (\$25,214).	\$ 120,471.00
20)	<u>INTERLOCAL SERVICE – WWP-RSD</u> Class III Officers	\$ 485,000.00
21)	<u>UNIFORM FIRE SAFETY ACT</u> The Department of Community Affairs provides this figure for anticipated revenue.	\$ 82,663.13
22)	<u>RESERVE FOR TOWNSHIP RENTAL PROPERTY</u>	\$ 421,128.14

Funds collected in prior year from rent of municipally owned properties including farmland and tower rental.

23)	<u>RES. MUNICIPAL SHARE OF DEVELOPERS ESCROW</u> The Township's share of interest earned on developer's funds held in trust.	\$	3,650.00
24)	<u>DIVERSIFIED DEVELOPERS – POLICE SERVICES</u> Anticipated receipt of revenue from the Nassau Park Retail Center to offset the cost of two police officers.	\$	237,372.00
25)	<u>AMBULATORY SERVICES-THIRD PARTY BILLING</u> Revenue from emergency medical services program.	\$	290,000.00
26)	<u>RECEIPT FROM DELINQUENT TAXES</u> Amount anticipated to be collected this year from outstanding taxes as of the prior years end.	\$	500,000.00
27)	<u>BODY ARMOR GRANT</u>	\$	3,856.09
28)	<u>GENERAL CAPITAL FUND BALANCE</u>	\$	290,016.00
29)	<u>SEWER ASSESSMENT FUND BALANCE</u>	\$	141,142.48
	<u>TOTAL ANTICIPATED REVENUES</u>	\$	27,181,338.43
29)	<u>AMOUNT TO BE RAISED BY TAXATION</u> Municipal tax levy needed to support the municipal operating budget. Within the State Mandated Property Tax Levy Cap.	\$	26,281,888.49
	TOTAL	\$	53,463,226.92

REVENUE SOURCE	DIFFERENCE	Administration	2024	Adopted
		Recommended 2025 ANTICIPATED REVENUES	REALIZED REVENUES	5/13/2024 ANTICIPATED REVENUES
104100 FUND BALANCE	3,000,000.00	13,425,000.00	10,425,000.00	10,425,000.00
104201 ALCOHOLIC BEVERAGE LICENSES	0.00	40,250.00	40,750.00	40,250.00
104210 OTHER LICENSES	0.00	40,000.00	142,879.00	40,000.00
104220 OTHER FEES AND PERMITS	3,050.00	283,050.00	380,975.50	280,000.00
104230 MUNICIPAL COURT FINE & COSTS	50,000.00	325,000.00	508,640.50	275,000.00
104235 INTEREST AND COSTS ON TAXES	0.00	200,000.00	299,287.37	200,000.00
104240 INTEREST ON INVEST. & DEPOSITS	300,000.00	900,000.00	2,663,865.06	600,000.00
104250 BOARD OF HEALTH FEES/PERMITS	-10,000.00	15,000.00	15,205.00	25,000.00
104255 REVENUE FROM SEWER SERVICE CHARGES	200,000.00	3,800,000.00	3,929,863.91	3,600,000.00
104770/80 RECREATION FEES	0.00	342,000.00	384,434.00	342,000.00
104265 SEWER CONNECTION FEES	0.00	13,000.00	902,094.25	13,000.00
104270 RENTS FROM LEASE-POST OFFICE	5,962.64	70,662.80	70,662.80	64,700.16
104276 PARKING AUTHORITY - MUTUAL AGREEMENT	0.00	50,000.00	50,000.00	50,000.00
104280 HOTEL OCCUPANCY TAX	0.00	600,000.00	783,492.31	600,000.00
104290 CABLE TELEVISION FRANCHISE FEES	-15,129.99	226,923.79	242,053.78	242,053.78
104301 ENERGY RECEIPTS TAX PROGRAM	-1.00	2,216,153.00	2,216,153.58	2,216,154.00
104301 MUNICIPAL RELIEF FUND AID	-228,433.57	0.00	228,433.57	228,433.57
104400 UNIFORM CONSTRUCTION CODE FEES	200,000.00	2,000,000.00	5,773,892.75	1,800,000.00
104502 INTERLOCAL - PARKING AUTHORITY - POLICE SERVICES	0.00	59,000.00	76,633.25	59,000.00
104503 INTERLOCAL - HEALTH OFFICER SERVICES - ROBBINSVII	1,868.00	95,257.00	93,389.00	93,389.00
104504 INTERLOCAL - HEALTH OFFICER SERVICES - HIGHTSTOV	495.00	25,214.00	24,719.00	24,719.00
104505 INTERLOCAL - RESOURCE OFFICER - WWP REG. SCH. DI	0.00	485,000.00	436,500.00	485,000.00
104611 STATE OF NJ - BODY ARMOUR FUND	156.68	3,856.09	3,699.41	3,699.41
104660 MERCER COUNTY ARP FUNDS - SENIOR CENTER	-76,000.00	0.00	76,000.00	76,000.00
104702 UNIFORM FIRE SAFETY ACT	-111.74	82,663.13	91,914.31	82,774.87
104703 RESERVE FOR TOWNSHIP RENTAL PROPERTY	0.00	421,128.14	421,128.14	421,128.14
104706 ASSESSMENT TRUST FUND-SURPLUS OF PRIOR YEARS	141,142.48	141,142.48	0.00	0.00
104709 RESERVE FOR MUNICIPAL SHARE OF DEV. ESCROW	0.00	3,650.00	8,970.00	3,650.00
104712 CAPITAL FUND BALANCE	-3,475.97	290,016.00	293,491.97	293,491.97
104713 DIVERSIFIED DEVELOPERS - POLICE SERVICES	9,414.00	237,372.00	237,372.00	227,958.00
104716 PRINCETON UNIVERSITY AGREEMENT	-198,875.96	0.00	198,875.96	198,875.96

REVENUE SOURCE	DIFFERENCE	Administration Recommended 2025 ANTICIPATED REVENUES	2024 REALIZED REVENUES	Adopted 5/13/2024 ANTICIPATED REVENUES
104717 AMBULATORY SERVICES - THIRD PARTY BILLING	49,000.00	290,000.00	521,658.68	241,000.00
104802 RECEIPT FROM DELINQUENT TAXES	0.00	500,000.00	1,064,853.13	500,000.00
TOTAL ANTICIPATED REVENUES	3,429,060.57	27,181,338.43	32,606,888.23	23,752,277.86
104803 AMOUNT TO BE RAISED BY TAXATION	-235,957.95	26,281,888.49 *		26,517,846.44
TOTALS	3,193,102.62	53,463,226.92		50,270,124.30

-0.89%

*WITHIN THE PROPERTY TAX LEVY CAP

COMPARATIVE SCHEDULE OF FUND BALANCE

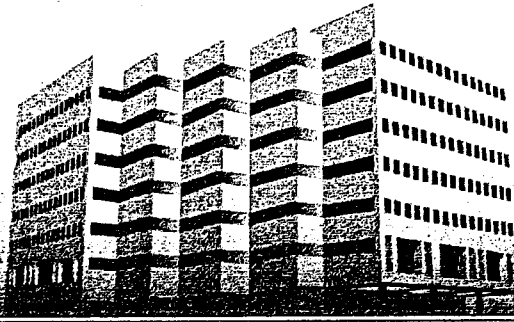
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Fund Balance Analysis Year	1-Jan Beginning Balance	Excess Resulting from Operations	Amount Appropriated in Annual Budget	31-Dec Ending Balance	Cash Surplus	Non-Cash Surplus	Results of Operations	% of Fund Balance Used	% of Reserve Fund Balance to Budget	% of Fund Balance to Prior Budget	% of Fund Balance Used to Budget	Budget	Reserve Fund Balance
2001	5,028,553.00	3,470,142.70	4,414,000.00	4,084,695.70	4,084,695.70	0.00	-943,857.30	87.8%	2.5%	21.7%	18.1%	24,390,239	611,848.00
2002	4,084,695.70	3,359,489.17	3,696,820.00	3,747,364.87	3,747,364.87	0.00	-337,330.83	90.5%	1.5%	16.7%	14.6%	25,248,441	387,875.70
2003	3,747,364.87	4,416,629.96	3,600,000.00	4,563,994.83	4,563,994.83	0.00	816,629.96	96.1%	0.6%	14.8%	13.4%	26,791,800	147,364.87
2004	4,563,994.83	4,019,118.38 *	3,600,000.00	4,983,113.21	4,058,113.21	925,000.00	419,118.38	78.9%	3.4%	17.0%	12.9%	27,951,000	963,994.83
2005	4,983,113.21	5,157,967.01	3,550,000.00	6,591,080.22	5,851,080.22	740,000.00	1,607,967.01	87.5%	1.7%	17.8%	12.2%	29,049,000	508,113.21
2006	6,591,080.22	3,555,303.52	3,500,000.00	6,646,383.74	6,091,383.74	555,000.00	55,303.52	59.8%	7.5%	22.7%	11.1%	31,405,200	2,351,080.22
2007	6,646,383.74	5,810,995.14	4,206,000.00	8,251,378.88	7,881,378.88	370,000.00	1,604,995.14	69.0%	5.7%	21.2%	12.8%	32,830,000	1,885,383.74
2008	8,251,378.88	3,766,452.93	4,200,000.00	7,817,831.81	7,632,831.81	185,000.00	-433,547.07	53.3%	10.4%	25.1%	11.9%	35,430,000	3,681,378.88
2009	7,817,831.81	3,725,304.94	4,200,000.00	7,343,136.75	7,343,136.75	0.00	-474,695.06	55.0%	9.4%	22.1%	11.5%	36,514,000	3,432,831.81
2010	7,343,136.75	3,902,424.07	4,400,000.00	6,845,560.82	6,845,560.82	0.00	-497,575.93	59.9%	7.9%	20.1%	11.9%	37,047,000	2,943,136.75
2011	6,845,560.82	4,643,860.42	4,435,000.00	7,054,421.24	7,054,421.24	0.00	208,860.42	64.8%	6.5%	18.5%	11.9%	37,340,000	2,410,560.82
2012	7,054,421.24	4,550,583.56	4,575,000.00	7,030,004.80	7,030,004.80	0.00	-24,416.44	64.9%	6.6%	18.9%	12.3%	37,317,000	2,479,421.24
2013	7,030,004.80	4,009,182.44	4,435,000.00	6,604,187.24	6,604,187.24	0.00	-425,817.56	63.1%	7.0%	18.8%	11.9%	37,301,500	2,595,004.80
2014	6,604,187.24	4,420,233.76	4,620,529.00	6,403,892.00	6,403,892.00	0.00	-200,295.24	70.0%	5.3%	17.7%	12.2%	37,754,850	1,983,658.24
2015	6,403,892.00	4,728,752.42	4,825,538.00	6,307,106.42	6,307,106.42	0.00	-96,785.58	75.4%	4.1%	17.0%	12.7%	38,099,300	1,578,354.00
2016	6,307,106.42	4,079,911.33	4,630,000.00	5,757,017.75	5,757,017.75	0.00	-550,088.67	73.4%	4.3%	16.6%	11.9%	38,998,000	1,677,106.42
2017	5,757,017.75	4,739,149.03	4,770,000.00	5,726,166.78	5,726,166.78	0.00	-30,850.97	82.9%	2.5%	14.8%	11.9%	39,942,000	987,017.75
2018	5,726,166.78	4,919,486.86	4,225,000.00	6,420,653.64	6,420,653.64	0.00	694,486.86	73.8%	3.7%	14.3%	10.4%	40,726,221	1,501,166.78
2019	6,420,653.64	5,146,394.53	4,150,000.00	7,417,048.17	7,417,048.17	0.00	996,394.53	64.6%	5.4%	15.8%	9.9%	41,880,000	2,270,653.64
2020	7,416,192.17	5,196,644.44	4,112,500.00	8,500,336.61	8,500,336.61	0.00	1,083,288.44	55.4%	7.8%	17.7%	9.7%	42,271,295	3,304,548.17
2021	8,500,336.61	6,629,296.99	5,388,000.00	9,741,633.60	9,741,633.60	0.00	1,241,296.99	63.4%	7.2%	20.1%	12.5%	43,084,129	3,112,336.61
2022	9,741,633.60	13,593,096.36	6,298,000.00	17,036,729.96	17,036,729.96	0.00	7,295,096.36	64.7%	8.1%	22.6%	14.9%	42,271,295	3,443,633.60
2023	17,036,729.96	10,630,865.08	9,425,000.00	18,242,595.04	18,242,595.04	0.00	1,205,865.08	55.3%	15.0%	40.3%	18.6%	50,697,525	7,611,729.96
2024**	18,242,595.04	15,622,199.64	10,425,000.00	23,439,794.68	23,439,794.88	0.00	5,197,199.84	57.1%	15.6%	36.0%	20.7%	50,270,124	7,817,595.04
2025**	23,439,794.68		13,425,000.00					57.3%	18.1%	46.6%	24.2%	55,463,227	10,014,794.88

* Includes \$925,000.00 Adjustment to Income Before Fund Balance: Statue Deferred Charges to Budget - Cost of Revaluation

** Unaudited

**DIVISION OF
LOCAL GOVERNMENT
SERVICES**

Local Finance Notice



LFN 2024-20

December 18, 2024

Philip D. Murphy
Governor

Tahesha L. Way
Lt. Governor

Jacquelyn A. Suárez
Commissioner

Michael F. Rogers
Director

Contact

Website
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609.292.6613

Mail and Delivery
101 South Broad St.
PO Box 803
Trenton, New Jersey
08625-0803

CY 2025 Budget Matters

This Notice contains important budget process updates for counties and calendar year municipalities. Please review the Notice thoroughly.

CY 2025 Budget Deadline Extension and Enforcement

As authorized by N.J.S.A. 40A:4-5.1, the Local Finance Board approved at its December meeting the statutory budget deadline revisions set forth below. These changes modify the statutory dates for introduction, adoption, and Mayor/Council Faulkner Act and related budget transmissions. The revised dates (absent referendum dates) are:

Budget Introduction & Adoption (Non-Referendum)	Statutory Date	Revised Date
Mayor/Council Faulkner Act (Executive) budget transmission to governing body	1/17	2/28*
Submission of the County and Municipal Annual Financial Statement (AFS)	1/26, 2/10	3/7
Municipal introduction and approval of budget	2/10	3/31*
County introduction and approval of budget	1/26	3/31*
Municipal adoption	3/20	4/30*
County adoption	2/28	4/30*

*or the date of the next regularly scheduled meeting of the governing body.

Notwithstanding the revised dates, a budget may be adopted anytime within 10 days of receiving the Director's certification of approval of the budget.

To avail itself of the revised dates, the governing body must adopt a resolution by no later than March 31, 2025 to extend the adoption date of the 2025 budget and increase temporary budget appropriations as may be necessary due to the extension.

Counties and municipalities that fail to timely adopt their budgets risk imposition of statutory penalties, up to and including a \$25-per-day fine for governing body members who willfully fail or refuse to comply with a final order of the Director. N.J.S.A. 40A:4-84.

Distribution

Municipal & County CFOs
Municipal & County Managers/Administrators
Municipal Clerks
Clerks, Boards of County Commissioners
Auditors

Municipalities and counties must submit all budget related processes and audit processes using the Financial Automation Submission Tracking (FAST) system. Current versions of budget forms and related financial documents are available for download on the Division's [FAST webpage](#). Municipalities and counties are required to use the most up-to-date budget workbook, version 2025.0, which contains a "data rollover" feature that reduces data entry by allowing the import of 2024 budget data. Macros must be enabled for this functionality to execute properly. Municipalities and counties must use the newest version for the annual financial statement (AFS) workbook (2024.0) as new features have been included.

COVID Special Emergencies

For COVID Special Emergency deferred charges passed in 2020 and 2021, CY 2025 is the year for the fourth installment to be budgeted. The deferred charge can be excluded from both the 1977 and 2010 caps. For the levy cap, include the COVID Special Emergency in the deferred charge section of the workbook.

Municipalities with Municipal Water Systems: Capital Budgets & Adequately Providing for System Needs

N.J.S.A. 58:31-7 of the [Water Quality Accountability Act \(WQAA\)](#) requires all local units with their own water system to file an annual capital improvement report (WQAA annual report) with the New Jersey Department of Environmental Protection (NJDEP) **by March 15, 2025** listing the infrastructure improvements required under the local unit's water system asset management plan. For the Project History section of the WQAA annual report, capital projects to be implemented under the asset management plan are listed under the heading "Projects Planned But Not Yet Placed Into Service." Projects to be identified as Short Term (1-3 years), Medium Term (4-6 years), and Long Term (7-10 years) based on the anticipated construction period of those projects. This [template worksheet](#) outlines the submittal requirements. The DEP submission portal is [here](#).

Effective starting with CY2024 municipal budgets, N.J.A.C. 5:34-4.3(c) requires every municipality with its own water system to have an annual capital budget and program. Further, the capital budget and capital program of a municipality with its own water system shall incorporate the infrastructure improvements listed on the municipality's WQAA annual report for the corresponding period, along with the estimated costs of said improvements and anticipated financing by sources and amounts in accordance with N.J.A.C. 5:30-4.6(a). Although WQAA annual report now includes a Mid Term (4-6 years) category, the minimum capital program period for municipalities with under 10,000 in population remains three (3) years (budget year + two additional years) regardless of whether the municipality has a water system.

PLEASE NOTE: The water system improvement projects listed on the WQAA annual report under “Projects Planned But Not Yet Placed Into Service” for the Short Term (1-3 years) category and, if applicable, the Mid Term (4-6 years) categories, must also be listed in the capital budget and capital program for the applicable period unless the Director otherwise determines that a municipality’s fiscal circumstances warrant deviating from the asset management plan – such a determination will be made in consultation with NJDEP.

- The project title for each water system improvement project listed on the capital budget and program must include word-for-word the information listed under “Type of Asset” and “Project Name – Comments” in the WQAA annual report.
- The estimated project cost listed in both the capital budget/program and the WQAA annual report must likewise match.
- The Excel or PDF version of the WQAA annual report for 2025 must be uploaded with the budget document into FAST.

The chief municipal finance officer (CMFO) should work with the official currently responsible for submission of the WQAA annual report to DEP (e.g., public works director, water superintendent, engineer) to ensure the capital budget information matches what is referenced in the report. Pursuant to N.J.A.C. 5:30-7.6, a municipality eligible for local examination is responsible for ensuring their annual budget complies with the above-referenced requirements.

When crafting their CY2025 budgets, municipalities with water systems should make adequate provision for the capital and operational needs of their systems. N.J.S.A. 40A:4-78 authorizes the Director to order municipalities to take such measures as deemed necessary to ensure the integrity of a municipality’s water infrastructure including, but not limited to, limiting the diversion of surplus water system revenues to the general fund. The Director may account for a municipality’s fiscal circumstances in determining appropriate measures.

Transitional Aid Application Process

Calendar Year municipalities in financial distress will only have one opportunity to apply for Transitional Aid to Localities (Transitional Aid). An introduced budget must accompany the application. Because aid awards come with stringent conditions and a significant loss of local control, municipalities should carefully evaluate whether it is necessary and appropriate to seek Transitional Aid. A separate Transitional Aid Local Finance Notice setting the deadline for CY Transitional Aid applications will be released in the coming weeks.

In recognition of the hardship a zero-dollar budget anticipation for this discretionary aid program would present for program applicants, municipalities that received Transitional Aid in CY 2024 are allowed, for budget introduction purposes only, to anticipate Transitional Aid in an amount equal to 85 percent of their CY 2024 aid allocation.

Municipal Aid and the FY2026 State Budget

After the FY2026 State budget is proposed, the Division will notify municipalities as to the amount of Energy Tax Receipts aid that can be anticipated in their budgets and any other aid as presented in the Governor's budget. Aid amounts from 2024 may be utilized in the introduced 2025 budget for planning purposes.

Local Examination – Municipal Budgets

The Division will examine Group 2 municipal budgets CY 2025. Groups 1 and 3 may be eligible for local examination. Eligibility status is on the Municipal Information Sheet. Local examination municipalities must meet all applicable statutory deadlines to remain eligible. If the governing body of a municipality that is eligible for local examination wants the Division to examine the budget, the governing body must pass a resolution prior to the introduction of the budget requesting DLGS review.

Pursuant to N.J.A.C. 5:30-7.6, a municipality eligible for local examination that has a municipal water system is responsible for ensuring their capital budget includes the required information from the WQAA annual report.

Municipalities that failed to submit to the Division the User-Friendly Budget section corresponding with its CY2024 adopted budget are ineligible for local examination until the User-Friendly Budget has been submitted.

In addition to existing non-eligible categories, please note that the following municipalities are likewise ineligible for local budget examination:

- Municipalities having adopted a COVID special emergency;
- If, during the current or prior fiscal year, an individual who does not hold a municipal finance officer certificate is or was serving as a temporary CFO pursuant to N.J.S.A. 40A:9-140.13;
- If, during the current or prior fiscal year, a private entity is or was temporarily fulfilling the duties of a CMFO pursuant to N.J.S.A. 40A:9-140.10;
- Municipalities where, in the prior fiscal year, voters approved the sale of a water or sewer system pursuant to N.J.S.A. 40:62-5; and
- If, in the prior fiscal year, the municipality has completed the approval process pursuant to the Water Infrastructure Protection Act (N.J.S.A. 58:30-1 et seq.) for the sale of a water or sewer system.

Other Budget Reminders

Amendment Procedures: N.J.S.A. 40A:4-4 specifies budget cycle procedures. The amendment process cannot begin until after the governing body holds a public hearing on the introduced budget. Once the public hearing is held, the budget can be amended on the same night so long as it is after the public hearing portion of the meeting.

Health Insurance Contributions and Waivers: Amounts appropriated for employees who receive payments in lieu of accepting health benefits (i.e. waiver payments) must be appropriated as a separate line item ("Health Benefit Waiver" with FCOA Code #23-222).

To disclose the value of employee contributions and reduced employer costs for health care coverage to the public, each formal Budget Message shall contain information or a schedule showing the amounts contributed from employees, the employer share, and total costs. The disclosure may be broken down by employee group. The health insurance cap exclusion is based upon an average State Health Benefit increase of **16.4 percent for CY 2025**. The appropriation cap exclusion is **12.4 percent**. The levy cap exclusion will be **14.4 percent**. These amounts are calculated in the levy cap workbook's health insurance tab.

Submission of Special Items of Revenue (C-159's): The deadline for C-159 submission is **December 20, 2024**. Exceptions will be handled on a case-by-case basis.

Volunteer Fire and EMS Appropriations: A municipality may appropriate a maximum of \$165,564 in its CY2025 budget for use by volunteer fire companies or fire districts. In any municipality with more than three volunteer fire companies or fire districts, the governing body may appropriate an additional \$50,000 annually for each additional volunteer fire company or fire district. Please review Local Finance Notice 2024-14 for additional information.

As amended by L. 2022, c.12, N.J.S.A. 40:5-2 allows a municipality or county to appropriate up to \$125,000 annually as a contribution to a duly incorporated volunteer first aid, ambulance, or rescue squad association rendering service generally throughout the municipality or county, along with an additional amount not to exceed \$70,000 annually if the association demonstrates extraordinary need directly related to the performance of the association's duties.

Whenever the total annual contribution to a volunteer first aid, ambulance, or rescue squad association exceeds \$70,000, the municipal or county CFO, as applicable, shall receive an audit performed by a certified public accountant or a registered municipal accountant of the association's financial records for the current year which shall certify to the governing body that such records are being maintained in accordance with sound accounting principles.

Additional sums may be appropriated as deemed necessary for the purchase of first aid, ambulance, rescue or other emergency vehicles, equipment, supplies and materials for use by a volunteer first aid, ambulance, or rescue squad association; however, the title to these items shall remain with the county or municipality, as applicable, which shall control and disburse the funds.

Municipal Library Tax Levy: L. 2011, c.38 requires a dedicated line item on property tax bills for municipal free and joint free public libraries, which does not result in a tax increase but rather changes the way the minimum library appropriation is displayed to the public. The minimum municipal library tax rate is 1/3 of a mil unless a successful voter referendum increases that amount. See Local Finance Notice 2018-17 at pages 5-6 for further information on the process for changing the municipal library tax rate.

Posting Budgets on Municipal Website: N.J.S.A. 40A:4-10 requires each municipality and county to post on their website the current-year adopted budget along with adopted budgets for the three prior years. The 2021, 2022, 2023 and 2024 budgets should now be posted **including the corresponding user-friendly budget sections**. Once adopted, the 2025 budget must be posted at which point the 2021 adopted budget may be dropped. Municipalities without websites must submit a pdf copy of their adopted budgets for the current year and three prior years for posting on the Division’s website, emailing dlgs@dca.nj.gov with the subject heading “Adopted Budget DLGS Website Posting.”

Approved: Michael F. Rogers, Director

Document	Internet Address
FAST Updates	https://www.nj.gov/dca/dlgs/Fast.shtml
Municipal & County Budgets	https://www.nj.gov/dca/dlgs/programs/mc_budgets.shtml
NJDEP WQAA Webpage	https://www.state.nj.us/dep/watersupply/g_reg-wqaa.html
WQAA Annual Report Template	https://www.state.nj.us/dep/watersupply/xls/wqaa-capital-improvement-report-template-worksheet.xlsx
NJDEP Online Submission Portal	https://dep.nj.gov/online/
Local Finance Notice 2024-14	https://www.nj.gov/dca/dlgs/lfns/2024/2024-14.pdf
L. 2022, c.12	https://pub.njleg.state.nj.us/Bills/2022/PL22/12 .PDF
Local Finance Notice 2018-17	https://www.nj.gov/dca/dlgs/lfns/2018/2018-17.pdf

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	2024 Amounts	FUNDING AMOUNTS PER BUDGET YEAR							
				Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029	2030
ADMINISTRATION											
Acquisition of Equipment											
2025-01											
Network, Computer, Printer and Scanner Replacement and / or Upgrade	(a)	1	250,000	250,000	250,000		150,000	150,000	150,000	150,000	150,000
Pickup Truck Replacement	(b)	2	0	42,000	42,000		0	0	0	0	0
Copier Machine Replacements			65,000	0	0		0	0	0	0	0
Bonding Costs			5,250	0	0		0	0	0	0	0
TOTAL			320,250	292,000	292,000	0	150,000	150,000	150,000	150,000	150,000
Municipal Facilities and Related Improvements											
2025-02											
Municipal Administration Building - General Improvements	(a)	3	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0	0		0	0	0	0	0
TOTAL			25,200	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements											
2025-03											
Health and Recreation Building - General Improvements	(a)	4	25,000	0	0		25,000	25,000	25,000	25,000	25,000
Fire and Emergency Services Station 45 - Building Improvement	(b)	5	0	250,000	0		250,000	0	0	0	0
Fire and Emergency Services Station 45 - Roof Replacement			325,000	0	0		0	0	0	0	0
Fire and Emergency Services Station 45 - Fire Sprinkler System & Kitchen Chemical Suppress	(c)	6	0	225,000	225,000		0	0	0	0	0
Fire and Emergency Services Station 44 - Sprinkler System	(d)	7	0	350,000	350,000		0	0	0	0	0
Bonding Costs			2,800	0	0		0	0	0	0	0
TOTAL			352,800	825,000	575,000	0	275,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements											
2025-04											
Security System Upgrade Projects for Various Municipal Buildings	(a)	8	10,000	10,000	10,000		10,000	10,000	10,000	10,000	10,000
Bonding Costs			500	0	0		0	0	0	0	0
TOTAL			10,500	10,000	10,000	0	10,000	10,000	10,000	10,000	10,000
Municipal Facilities and Related Improvements											
2025-05											
Police/Court Building - Police Department Roof Replacement			650,000	0	0		0	0	0	0	0
Police/Court Building - Police Department Air Conditioning Replacement	(a)	9	400,000	0	0		214,000	214,083	0	0	0
Bonding Costs			5,250	0	0		0	0	0	0	0
TOTAL			1,055,250	0	0	0	214,000	214,083	0	0	0
Municipal Facilities and Related Improvements											
2025-06											
Art's Council Building - General Improvements	(a)	11	25,000	50,000	50,000		25,000	25,000	25,000	10,000	10,000
Art's Council Building - Building Renovations	(b)	12	0	0	0		50,000	225,000	225,000	0	0
Art's Council Building - Roof Replacement			300,000	0	0		0	0	0	0	0
Bonding Costs			5,750	0	0		0	0	0	0	0
TOTAL			330,750	50,000	50,000	0	75,000	250,000	250,000	10,000	10,000
Municipal Facilities and Related Improvements											
2025-07											
Senior Center Building - Sprinkler System Replacement	(a)	14	15,000	275,000	275,000		0	0	0	0	0
Bonding Costs			225	0	0		0	0	0	0	0
TOTAL			15,225	275,000	275,000	0	0	0	0	0	0
Municipal Facilities and Related Improvements											
2025-08											

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	2024 Amounts	FUNDING AMOUNTS PER BUDGET YEAR							
				Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029	2030
Schenck Historical Farmstead - General Improvements	(a)	15	25,000	50,000	50,000		0	25,000	0	25,000	0
Schenck Historical Farmstead - Complex Improvements	(b)	16	0	0	0		100,000	50,000	50,000	0	0
Bonding Costs			200	0			0	0	0	0	0
TOTAL			25,200	50,000	50,000	0	100,000	75,000	50,000	25,000	0
<u>Municipal Facilities and Related Improvements</u>											
2025-09											
PJ Fire Station Infrastructure Improvements	(a)	17	50,000	50,000	50,000		50,000	50,000	50,000	50,000	50,000
Bonding Costs			400	0			0	0	0	0	0
TOTAL			50,400	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
<u>MUNICIPAL CLERK</u>											
2025-10											
<u>Acquisition of Equipment</u>											
Replacement Program for Scanners	(a)	18	0	15,000	15,000		0	15,000	0	15,000	0
Bonding Costs			0	0			0	0	0	0	0
TOTAL			0	15,000	15,000	0	0	15,000	0	15,000	0
<u>COMMUNITY DEVELOPMENT - CODE ENFORCEMENT</u>											
2025-11											
<u>Acquisition of Equipment - Vehicular</u>											
Four Wheel Drive Vehicle Replacement	(a)	19	42,500	46,700	46,700		51,300	56,400	62,100	71,500	79,800
Bonding Costs			2,650	0			0	0	0	0	0
TOTAL			45,150	46,700	46,700	0	51,300	56,400	62,100	71,500	79,800
<u>COMMUNITY DEVELOPMENT - ENGINEERING</u>											
2025-12											
<u>Acquisition of Equipment</u>											
Digital Tax Map Conversion	(a)	20	250,000	200,000	200,000		50,000	0	0	0	0
Bonding Costs			2,000	0			0	0	0	0	0
TOTAL			252,000	200,000	200,000	0	50,000	0	0	0	0
2025-13											
<u>Bicycle and Pedestrian Improvements</u>											
Bike Lane Extension Program	(a)	21	175,000	200,000	200,000		200,000	200,000	200,000	200,000	225,000
Sidewalk Extension Program	(b)	23	125,000	200,000	200,000		200,000	200,000	200,000	200,000	225,000
Cranbury Road Sidewalk Improvements Phase III	(c)	25	50,000	250,000	250,000		300,000	250,000	250,000	250,000	250,000
Crosswalk Improvement Program	(d)	26	100,000	100,000	100,000		100,000	100,000	100,000	100,000	100,000
Sidewalk Repairs - Street Trees	(e)	28	100,000	150,000	150,000		150,000	175,000	175,000	175,000	175,000
Street Tree Inventory	(f)	30	0	30,000	30,000		2,500	2,500	2,500	2,500	2,500
Bonding Costs			11,750	0			0	0	0	0	0
TOTAL			561,750	930,000	930,000	0	952,500	927,500	927,500	927,500	977,500
2025-14											
<u>Drainage Improvements</u>											
Emergency Road and Drainage Repairs	(a)	31	50,000	50,000	50,000		50,000	50,000	50,000	50,000	50,000
Bonding Costs			400	0			0	0	0	0	0
TOTAL			50,400	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR							
			2024 Amounts	Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029
Roadway Improvements										
	2025-15									
Annual Residential Road Improvement Program	(a)	32	1,250,000	1,250,000	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000
Annual Road Improvement Program - Collector Roads	(b)	34	750,000	750,000	750,000		750,000	750,000	750,000	750,000
Vaughn Drive Extension	(c)	36	250,000	250,000	250,000		900,000	900,000	0	0
DOT Grant - Woodmere Way Improvements II			526,581	0	0		0	0	0	0
DOT Grant - Village Road West (Western End) II				490,932	490,932		0	0	0	0
Bonding Costs			28,500	0	0		0	0	0	0
		TOTAL	2,805,081	2,740,932	2,740,932	0	2,900,000	2,900,000	2,000,000	2,000,000
Traffic Safety Improvements - Hazard Mitigation & Other Improvements										
	2025-16									
Signage and Striping Improvements	(a)	37	30,000	6,000	6,000		6,000	6,000	6,000	7,500
Grover's Mill Dam Inspection and Repairs	(b)	39	20,000	12,000	12,000		20,000	12,000	35,000	15,000
Meadow Road Improvements - Phase II	(c)	41	0	0	0		200,000	900,000	900,000	0
Wallace Road Bus Garage Remediation Program	(d)	43	100,000	250,000	250,000		50,000	50,000	50,000	50,000
Former Compost Facility Remediation	(e)	44	50,000	75,000	75,000		50,000	50,000	50,000	50,000
Annual Flood Abatement Program	(f)	45	100,000	100,000	100,000		100,000	100,000	100,000	100,000
EAB Management Program - Street Trees	(g)	46	50,000	10,000	10,000		10,000	10,000	10,000	10,000
Annual Utility Maintenance and Improvement Program	(h)	47	25,000	25,000	25,000		25,000	25,000	25,000	25,000
DOT Grant - Safe Streets to Transit Program - Washington Rd Pedestrian Safety			153,000	0	0		0	0	0	0
Bonding Costs			3,000	0	0		0	0	0	0
		TOTAL	531,000	478,000	478,000	0	461,000	1,153,000	1,176,000	261,000
Municipal Facilities and Related Improvements-Sewer										
	2025-17									
Sewer Extension & Pump Station Improvements	(a)	48	1,500,000	2,500,000	2,500,000		1,500,000	250,000	250,000	250,000
Watershed Improvement Plan & Storm Sewer System Mapping	(b)	50	250,000	250,000	250,000		100,000	100,000	50,000	50,000
Bonding Costs			8,750	0	0		0	0	0	0
		TOTAL	1,758,750	2,750,000	2,750,000	0	1,600,000	350,000	300,000	300,000
COMMUNITY DEVELOPMENT - LAND USE										
Municipal Properties Improvements										
	2025-18									
Street Tree Planting Program	(a)	51	20,000	25,000	25,000		30,000	30,000	35,000	35,000
Municipal Tract Landscaping	(b)	52	0	0	0		0	0	5,000	0
Bonding Costs			1,000	0	0		0	0	0	0
		TOTAL	21,000	25,000	25,000	0	30,000	30,000	40,000	35,000
Acquisition of Equipment - Vehicular										
	2025-19									
Four Wheel Drive Vehicle	(a)	53	0	46,700	0		46,700	0	0	0
Bonding Costs			0	0	0		0	0	0	0
		TOTAL	0	46,700	0	0	46,700	0	0	0
HEALTH, HUMAN SERVICES AND RECREATION										
Acquisition of Equipment - Vehicular										
	2025-20									

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2024 Amounts	Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029	2030
Four Wheel Drive Vehicle Replacement for Health Department	(a)	54	0	60,000	60,000		61,800	0	67,362	0	0
Bonding Costs			0	0			0	0	0	0	0
TOTAL			0	60,000	60,000	0	61,800	0	67,362	0	0
Municipal Park Improvements											
2025-21											
General Park Improvements	(a)	55	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0			0	0	0	0	0
TOTAL			25,200	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements											
2025-22											
Senior Center - General Improvements	(a)	56	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
Senior Center - Phase II Expansion	(b)	57	0	0	0		0	0	0	500,000	500,000
Bonding Costs			200	0			0	0	0	0	0
TOTAL			25,200	25,000	25,000	0	25,000	25,000	25,000	525,000	525,000
Acquisition of Equipment											
2025-23											
Senior Center Office Furniture			5,000	0	0		0	0	0	0	0
Bonding Costs			250	0			0	0	0	0	0
TOTAL			5,250	0	0	0	0	0	0	0	0
<u>PUBLIC SAFETY - FIRE & EMERGENCY SERVICES</u>											
Acquisition of Equipment											
2025-24											
Replacement of Automatic External Defibrillators (AED's)	(a)	59	15,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
Communication Equipment and Radio Update	(b)	60	0	60,000	60,000		40,000	40,000	40,000	40,000	40,000
Bonding Costs			750	0			0	0	0	0	0
TOTAL			15,750	85,000	85,000	0	65,000	65,000	65,000	65,000	65,000
Acquisition of Equipment - Non Vehicular											
2025-25											
Fire Hose, Nozzle and Equipment Replacement	(a)	61	75,000	75,000	75,000		75,000	75,000	75,000	75,000	75,000
Personal Protective Equipment (PPE) for Firefighters - Coats, Trousers, etc.	(b)	62	50,000	50,000	50,000		60,000	60,000	75,000	75,000	75,000
Decon - 45 Unit	(c)	63	0	400,000	0		400,000	0	0	0	0
Mobile Data Terminal and Automatic Vehicle Locators	(d)	64	0	75,000	75,000		75,000	75,000	0	0	0
Bonding Costs			1,000	0			0	0	0	0	0
TOTAL			126,000	600,000	200,000	0	610,000	210,000	150,000	150,000	150,000
Acquisition of Equipment - Vehicular											
2025-26											
Replacement of Rescue 43			200,000	0	0		0	0	0	0	0
Replacement of Rescue 44	(a)	65	0	0	0		0	2,000,000	0	0	0
Replacement Vehicle - Emergency Services Division Car 45-1	(b)	66	0	110,000	0		110,000	0	0	0	0
Replacement of Engine 45	(c)	67	0	2,250,000	0		2,250,000	0	0	0	0
Replacement of Utility 45	(d)	68	0	0	0		0	175,000	0	0	0
Replacement of Mule 45 & Trailer	(e)	69	0	0	0		85,000	0	0	0	0
Replacement of Ladder 43	(f)	70	0	0	0		0	0	2,000,000	0	0
Replacement of Engine 44			400,000	0	0		0	0	0	0	0
Ambulance Replacement 45	(g)	71	0	500,000	0		500,000	0	600,000	0	0

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2024 Amounts	Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029	2030
Replacement Special Operations 45	(h)	72	0	1,800,000	0		1,800,000	0	0	0	0
Bonding Costs			3,750	0			0	0	0	0	0
TOTAL			603,750	4,660,000	0	0	4,745,000	2,175,000	2,600,000	0	0
Municipal Facilities and Related Improvements 2025-27											
PJ Firehouse - Buildings/General Improvements	(a)	73	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
PJ Firehouse- Sprinkler System Replacement - Station 44			15,000	0	0		0	0	0	0	0
Bonding Costs			950	0			0	0	0	0	0
TOTAL			40,950	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements 2025-28											
Fire & Emergency Services Facility - Buildings/General Improvements	(a)	74	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
Fire & Emergency Services Facility - Parking Lot Resurfacing and Dumpster Pad Construction	(b)	75	0	400,000	400,000		0	0	0	0	0
Bonding Costs			200	0			0	0	0	0	0
TOTAL			25,200	425,000	425,000	0	25,000	25,000	25,000	25,000	25,000
PUBLIC SAFETY - POLICE											
Acquisition of Equipment - Office / Computer 2025-29											
Technology / Computer Replacement	(a)	76	62,600	250,000	250,000		62,600	62,600	65,000	65,000	65,000
Software Replacement	(b)	77	10,260	10,260	10,260		12,260	12,260	12,260	12,260	12,260
Digital Mugshot System	(c)	78	0	0	0		95,000	0	0	0	0
Security Systems Upgrade Project	(d)	79	10,000	10,000	10,000		10,000	12,000	12,000	12,000	12,000
DWI and DB Interview Rooms Axon System	(e)	80	10,000	10,000	10,000		10,000	35,000	10,000	10,000	10,000
Radio System	(f)	81	0	0	0		0	300,000	0	0	0
Facility Situational Awareness Program	(g)	82	0	0	0		0	0	0	50,000	0
Communication Center Upgrades	(h)	83	0	0	0		20,000	0	0	0	0
Multi-Task and Surveillance Solution	(i)	84	27,000	27,000	27,000		27,000	27,000	27,000	27,000	27,000
Virtual Environment	(j)	85	0	40,000	40,000		0	0	250,000	0	0
Server Room Equipment Replacement	(k)	86	0	0	0		0	100,000	0	0	0
Phone System Total Replacement Project	(l)	87	0	0	0		0	0	20,000	0	0
Multifunction Copy/Fax/Scanner Unit Technology Replacement	(m)	88	0	0	0		0	0	0	35,000	0
911 System Upgrade	(n)	89	300,000	0	0		0	0	0	0	100,000
Bonding Costs			5,390	0			0	0	0	0	0
TOTAL			425,250	347,260	347,260	0	236,860	548,860	396,260	211,260	226,260
Acquisition of Equipment - Vehicular 2025-30											
Four Wheel Drive Vehicle Replacement	(a)	90	135,000	135,000	135,000		135,000	150,000	150,000	150,000	160,000
Pickup Truck Police Package Responder	(b)	91	0	60,000	0		60,000	0	60,000	0	0
K9 & K9 SUV Replacement	(c)	92	0	0	0		65,000	0	65,000	0	0
ATV EOC Vehicle Police Package Responder	(d)	93	0	28,000	28,000		0	0	30,000	0	0
Bonding Costs			1,500	0			0	0	0	0	0
TOTAL			136,500	223,000	163,000	0	260,000	150,000	305,000	150,000	160,000
Acquisition of Equipment - Non Vehicular 2025-31											
Firearms and Related Equipment Replacement	(a)	94	175,000	7,000	7,000		7,000	7,000	7,000	7,000	75,000
Portable Radio Replacement	(b)	95	10,000	30,000	30,000		30,000	35,000	35,000	40,000	40,000

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2024 Amounts	Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029	2030
Emergency Equipment for Patrol Vehicles	(c)	96	50,000	60,000	60,000		60,000	70,000	70,000	80,000	80,000
Mobile Data Terminal (MDT) Replacement	(d)	97	22,000	22,000	22,000		122,000	22,000	22,000	25,000	25,000
UAS Program	(e)	98	29,000	29,000	29,000		25,000	25,000	25,000	25,000	25,000
Bonding Costs			2,750	0			0	0	0	0	0
TOTAL			288,750	148,000	148,000	0	244,000	159,000	159,000	177,000	245,000
Municipal Facilities and Related Improvements											
2025-32											
Municipal Police / Court Building - General Improvements	(a)	99	50,000	30,000	30,000		30,000	30,000	30,000	30,000	50,000
Bonding Costs			400	0			0	0	0	0	0
TOTAL			50,400	30,000	30,000	0	30,000	30,000	30,000	30,000	50,000
PUBLIC WORKS											
Acquisition of Equipment - Non Vehicular											
2025-33											
Medium Riding Mower Replacement	(a)	100	42,000	0	0		42,000	0	0	42,000	42,000
Sewer Easement Machine	(b)	101	0	0	0		60,000	0	0	0	0
Pump for Hunter Run Pump Station	(c)	102	0	0	0		20,000	0	0	0	20,000
Ventrac Mower	(d)	103	0	0	0		50,000	0	0	0	0
Roadside Mower Replacement			128,000	0	0		0	0	0	0	0
Turf Tank Field Liner	(e)	104	0	60,000	60,000		0	0	0	0	0
Hydraulic Post Pounder	(f)	105	0	7,500	7,500		0	0	0	0	0
Large Riding Mower Replacement	(g)	106	0	0	0		0	0	125,000	0	0
Brush Cutter Attachment for Bobcat T770	(h)	107	0	11,000	11,000		0	0	0	0	0
Bonding Costs			3,250	0			0	0	0	0	0
TOTAL			173,250	78,500	78,500	0	172,000	0	125,000	42,000	62,000
Acquisition of Equipment - Vehicular											
2025-34											
Replacement Vehicle - Loaders	(a)	108	0	290,000	290,000		290,000	0	290,000	0	0
Replacement Vehicle - Trucks	(b)	109	150,000	150,000	150,000		0	150,000	0	0	150,000
Replacement Vehicle - Compactor Truck	(c)	110	0	0	0		275,000	0	275,000	0	275,000
Replacement Vehicle - Dump Trucks	(d)	111	0	260,000	260,000		0	260,000	0	260,000	0
Replacement Vehicle - Mason Dump Truck	(e)	112	0	100,000	100,000		100,000	100,000	0	100,000	0
Street - Sweeper	(f)	113	0	0	0		0	0	0	0	300,000
Crane Truck Replacement			120,000	0	0		0	0	0	0	0
Replacement Vehicle - Utility Truck	(g)	114	0	0	0		100,000	0	0	0	0
One Man Leaf Truck	(h)	115	385,000	0	0		402,000	0	0	0	0
Replacement Vehicle - Roll Off Truck	(i)	116	0	0	0		250,000	0	0	0	0
Replacement Enclosed Landscape Trailers	(j)	117	0	20,000	20,000		0	0	20,000	0	0
Bonding Costs			1,250	0			0	0	0	0	0
TOTAL			656,250	820,000	820,000	0	1,417,000	510,000	585,000	360,000	725,000
Municipal Facilities and Related Improvements											
2025-35											
Municipal Public Works Complex - Buildings/General Improvements	(a)	118	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
Municipal Public Works Complex	(b)	119	0	0	0		550,000	550,000	0	0	0
Bonding Costs			200	200			0	0	0	0	0
TOTAL			25,200	25,200	25,000	0	575,000	575,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements-Sewer											
2025-36											

2025 Capital Budget and 6 Year Capital Project Schedule - Revised

PROJECT TITLE	PROJECT NUMBER	Page Number	2024 Amounts	FUNDING AMOUNTS PER BUDGET YEAR							
				Requested by Departments 2025	Recommended By Administration 2025	Recommended By Council 2025	2026	2027	2028	2029	2030
				Public Works - Sanitary Sewer System Improvements	(a)	121	250,000	250,000	250,000		250,000
Public Works - Storm Sewer Improvements	(b)	122	20,000	20,000	20,000		20,000	20,000	20,000	20,000	20,000
Bonding Costs			900	900			0	0	0	0	0
TOTAL			270,900	270,900	270,000	0	270,000	270,000	270,000	270,000	270,000

OPEN SPACE PROGRAM

Acquisition of Land			2025-37								
Open Space Land Acquisition - Consultant Fees - Fully Funded	(a)	123	10,000	10,000	10,000		0	15,000	0	0	20,000
TOTAL			10,000	10,000	10,000	0	0	15,000	0	0	20,000

OPEN SPACE PROGRAM

Municipal Facilities and Related Improvements			2025-38								
Annual Parks Open Space Maintenance Program - Fully Funded	(a)	124	120,000	140,000	140,000		140,000	140,000	140,000	140,000	140,000
Annual Preserve Open Space Improvement Program - Fully Funded	(b)	125	25,000	25,000	25,000		30,000	30,000	30,000	30,000	30,000
Annual Preserve Open Space Maintenance Program - Fully Funded	(c)	126	100,000	100,000	100,000		110,000	110,000	110,000	110,000	110,000
Annual Park Development Program - Fully Funded	(d)	127	200,000	200,000	200,000		200,000	200,000	200,000	200,000	200,000
TOTAL			445,000	465,000	465,000	0	480,000	480,000	480,000	480,000	480,000

SWIM POOL

Municipal Facilities and Related Improvements			2025-39								
Swim Pool Complex - Water Works - General Improvements	(a)	128	100,000	100,000	100,000		0	100,000	0	100,000	0
Swim Pool Complex - Water Works -	(b)	129	0	0	0		350,000	0	0	0	0
Bonding Costs			800	0			0	0	0	0	0
TOTALS - ALL PROJECTS SWIM POOL CAPITAL			100,800	100,000	100,000	0	350,000	100,000	0	100,000	0

TOTALS - ALL PROJECTS GENERAL CAPITAL

FULLY FUNDED PROJECTS					965,932						
BONDED PROJECTS			11,660,306	17,282,192	10,898,460	0	16,657,160	11,668,843	10,473,222	6,615,260	7,048,060

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Department Abbreviations:
 CD - Community Development
 HS - Human Services
 PS - Public Safety

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: L. Joshi		Department: Administration Division:
Year:	Dollar Amount	Project Title: Network, Computer, Printer, Scanner, Software replacement and or upgrade. Project Location: Various township departments
2025	\$250,000.00	
2026	\$150,000.00	
2027	\$150,000.00	
2028	\$150,000.00	
2029	\$150,000.00	
2030	\$150,000.00	
Total	\$1,000,000.00	
Project Description: This capital request will allow for the maintenance and/or replacement of various computers, network, server, and software replacement costs so that all computer systems stay functional, secure, and up to date.		
Period of Usefulness (NJS A 40A:2-22): 5 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of all unused Capital Accounts (2023 & 2024) associated with technology replacement is \$316,525.19.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): We should continue to anticipate a need for increased operating expenditure as software vendors trend towards subscription based pricing for necessary tools like Microsoft Office.		
Microsoft will be ending support for Windows 10 in October 2025, so the Twp. will need to plan for upgrades and/or replacement all computers to Windows 11 prior to October 2025.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Network hardware, computers, printers, scanners, and software must be maintained, replaced, and or upgraded on a regular basis.		
2025-01a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: Marlena Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: Pickup Truck Project Location:
2025	\$42,000.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$42,000.00	
Project Description: This program would provide for the acquisition of a 2025 or newer 4-wheel drive Chevrolet Colorado Medium size Pickup Truck or equivalent.		
Period of Usefulness (NJSA 40A:2-22): Approximately 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): None Available		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): This acquisition will reduce the annual fuel and repair costs relative to the maintenance of the vehicle		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): The 2025 funding request will provide for the acquisition of a 2025 or newer 4-wheel drive Chevrolet Colorado Medium size Pickup Truck or equivalent. Currently, the Facilities Maintenance Manager utilizes their personal vehicle and with the pending retirement of the Facilities Maintenance Manager within the next couple years, any new hire or replacement may not have or want to utilize their personal vehicle for daily functions of their job responsibilities. This new vehicle would also provide as a backup for the 2024 E-Transit Cargo Van for Building and Grounds staff during routine maintenance and/or warranty work.		
2025-01b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: General Improvements Project Location: Municipal Complex
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Municipal Complex Buildings		
Period of Usefulness (NJS A 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of all unused Capital Accounts (2017, 2018, 2019, 2021, 2023 & 2024) associated with this location is \$467,133.28. It is anticipated that the remaining balances will be utilized for the Municipal Building Renovations project closeout and not associated with this request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year):		
2025 – 2030: To be determined on a yearly basis as general needs arise.		
2025-02a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: General Improvements Project Location: Health and Recreation Building
2025	0.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$125,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Municipal Health and Recreation / Post Office Building.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): As of October 2024, the current balance of all unused Capital Accounts (2018, 2021, 2022, 2023 and 2024) associated with this location is \$101,735.09. It is anticipated that the remaining balances will be utilized for overall general improvements as needed.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): 2025 – 2030: To be determined on a yearly basis as general needs arise.		

2025-03a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Facilities Maintenance
Year:	Dollar Amount	Project Title: Fire-EMS Building Improvements Project Location: Fire & Emergency Services Station 45
2025	0.00	
2026	\$250,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$250,000.00	
Project Description: Building Improvements including, but not limited to, replacement of original windows and doors, installation of a new exterior roll up door for the main service bay, exterior signage and interior modifications for staff.		
Period of Usefulness (NJSA 40A:2-22): 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of unused Capital Accounts (2023 & 2024) associated with this location is \$40,526.64. It is anticipated that the remaining balances will be utilized for overall general improvements as needed and not associated with this request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year):		
Replacement of the original windows and doors is warranted. The existing door to the main service bay will not permit large fire apparatus into the main building during severe weather which requires staff to trek outside in rain, snow and ice. Modifying the existing garage door will allow parking of fire apparatus in a covered space easily accessible by staff.		

2025-03b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Facilities Maintenance
Year:	Dollar Amount	Project Title: Fire Sprinkler System and Kitchen Chemical Suppression System Project Location: Fire & Emergency Services Station 45
2025	\$225,000.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$225,000.00	
Project Description: Installation of a New Fire Suppression Sprinkler System and Chemical Suppression System in the Kitchen		
Period of Usefulness (NJSA 40A:2-22): 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): With Township Staff utilizing the building 24/7 and reconfiguring the interior layout as needed since occupation of the structure, the addition of a new sprinkler system will further enhance the safety of our employees as well as protect the main structure from any potential fire.		
2025-03c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: PJ Vol Fire Station Sprinkler System Replacement Project Location: Princeton Junction Volunteer Fire Station 44 – 245 Clarksville Road
2025	\$350,000.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$350,000.00	
Project Description: This capital request will cover the costs for replacement of the existing Fire Sprinkler Suppression System at the Princeton Junction Volunteer Fire Station 44.		
Period of Usefulness (NJSA 40A:2-22):		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): As of October 2024, the current balance of unused Capital Accounts (2022, 2023 & 2024) associated with this location is \$65,169.86. It is anticipated that the remaining balances will be utilized for overall general improvements as needed and not associated with this request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): This program would replace the original fire suppression sprinkler system constructed in 2001. The existing sprinkler system is a dry type system which is regulated through the use of an air compressor to keep a constant air pressure within the piping. We have been experiencing multiple pin hole leaks in certain areas which causes the air compressor to operate more frequently as well as minor water intrusion. The system needs to be replaced due to the current condition.		
2025-03d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: Marlena Schmid Prepared By: B. Aronson		Department: Administration Division: Building and Grounds
Year:	Dollar Amount	Project Title: Security System Upgrade Projects for Various Municipal Buildings Project Location: Municipal Building, Senior Center, Health/Recreation, Public Works, Fire & Emergency Services, Schenck Farmstead
2025	\$10,000.00	
2026	\$10,000.00	
2027	\$10,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2030	\$10,000.00	
Total	\$60,000.00	
Project Description: Installation of Access Card System, cameras interior and exterior, panic alarms, fire alarms, burglar alarms and monitoring equipment.		
Period of Usefulness (NJSA 40A:2-22): 5 plus years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of all unused Capital Accounts (2023 and 2024) associated with this request is \$10,707.95. It is anticipated that the remaining balances in addition to this request will be utilized for upgrading various safety features in various municipal buildings. This project will need to be continued to ensure that all of the above buildings are brought up to the same standard of security.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Additional storage space on a server maybe needed as additional cameras are brought on-line. This cost will be covered under the IT budget as needed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year):		
The funding each year will ensure that each location will have the ability to come on-line with the card access system as well as cameras at each location both interior and exterior as determined by need. If necessary it will also provide funds to add doors and/or locks where needed and replacement or addition of fire alarms and burglar alarms.		

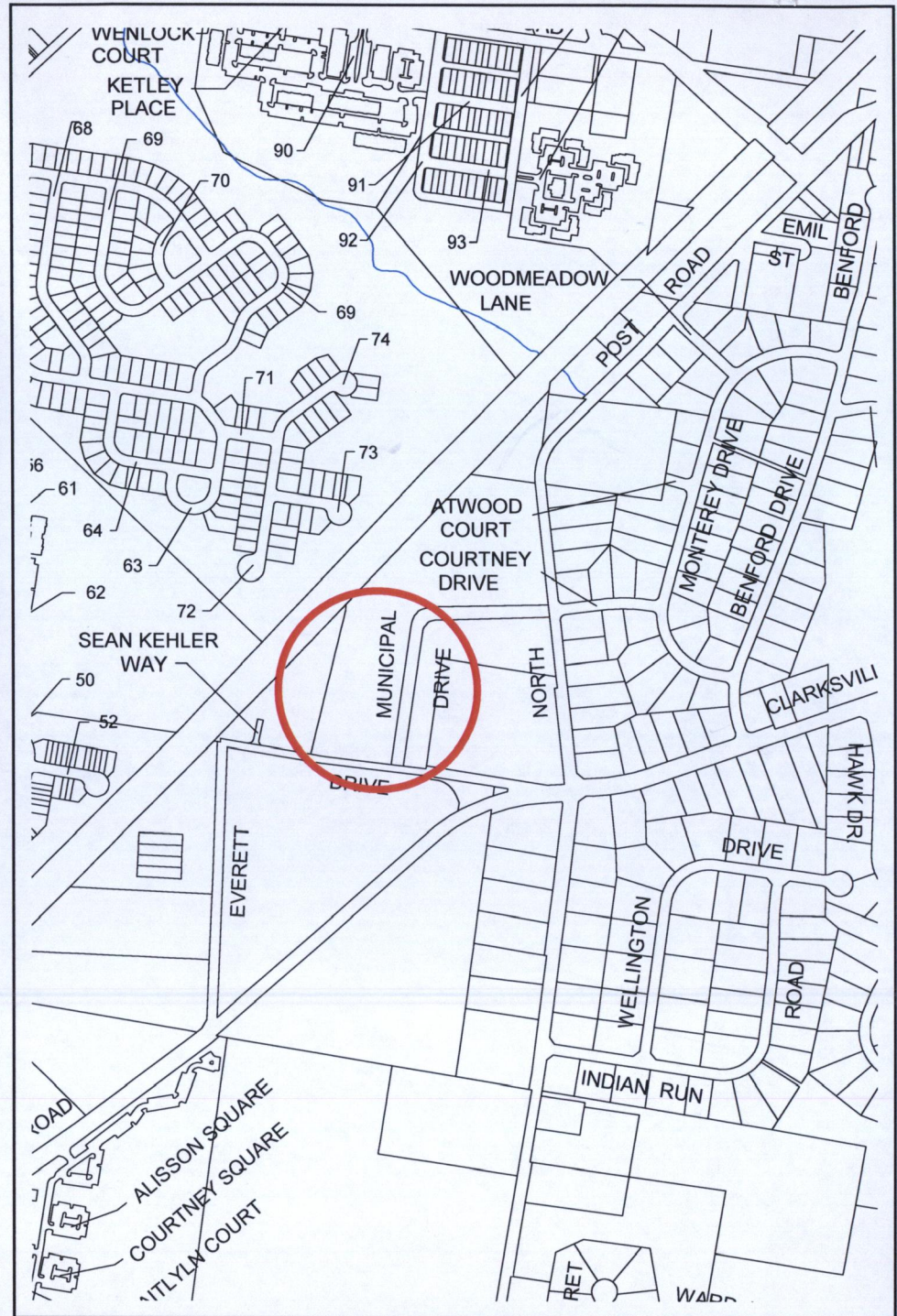
2025-04a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: Marlena Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: Police Department Air Conditioning Replacement Project Location: Township Police/Court Building
2025	0.00	
2026	\$214,000.00	
2027	\$214,082.63	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$428,082.63	
Project Description: This program would provide for the replacement of 2 original 1994 Rooftop Air Conditioning Units and the pneumatic control system.		
Period of Usefulness (NJSA 40A:2-22): Approximately 30 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$400,000.00 was allocated in the 2024 Capital Budget. The 2026 and 2027 allocations will be utilized to supplement existing funding.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): More Energy Efficient Units would decrease annual operating and maintenance costs associated with the air conditioning		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): West Windsor applied for and received an NJBPU Clean Energy Program grant in the amount of \$629,934.77. The Total project costs are \$1,458,017.40 and the Township contribution is \$828,082.63 or 56.80% which will be paid over 60 monthly payments of \$13,801.38 at zero (0) percent interest.		
Detailed Justification (By Year): This program would replace the 2 original 1994 TRANE Rooftop Air Conditioning Units, pneumatic control system and any other incidentals necessary for a complete turnkey system at the Police Department. Replacement of these units are warranted The anticipated service life of the existing original HVAC systems are past the useful life cycle and continually diminish each year. We are experiencing HVAC maintenance issues on a regular basis throughout the year.		

2025-05a

West Windsor Township 2025 to 2030 Capital Budget
 Administration - Facilities Maintenance
 Police/Court Facility - HVAC Replacement



Anticipated Project Schedule
 2025

NJBPU AUDIT AND ANALYSIS	Completed
NJBPU DESIGN	Completed
AWARD & MANUFACTURE	Ongoing
CONSTRUCTION	April 2025 to July 2025

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: West Windsor Arts Center General Improvements Project Location: West Windsor Art's Council Building (952 Alexander Road)
2025	\$50,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$10,000.00	
2030	\$10,000.00	
Total	\$145,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the West Windsor Art's Council Building		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of all unused Capital Accounts (2020 and 2024) associated with this request is \$26222.35. It is anticipated that the remaining balances will be utilized for overall general improvements as needed in addition to this request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year):		
2025 – 2030: To be determined on a yearly basis as general needs arise.		

2025-06a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

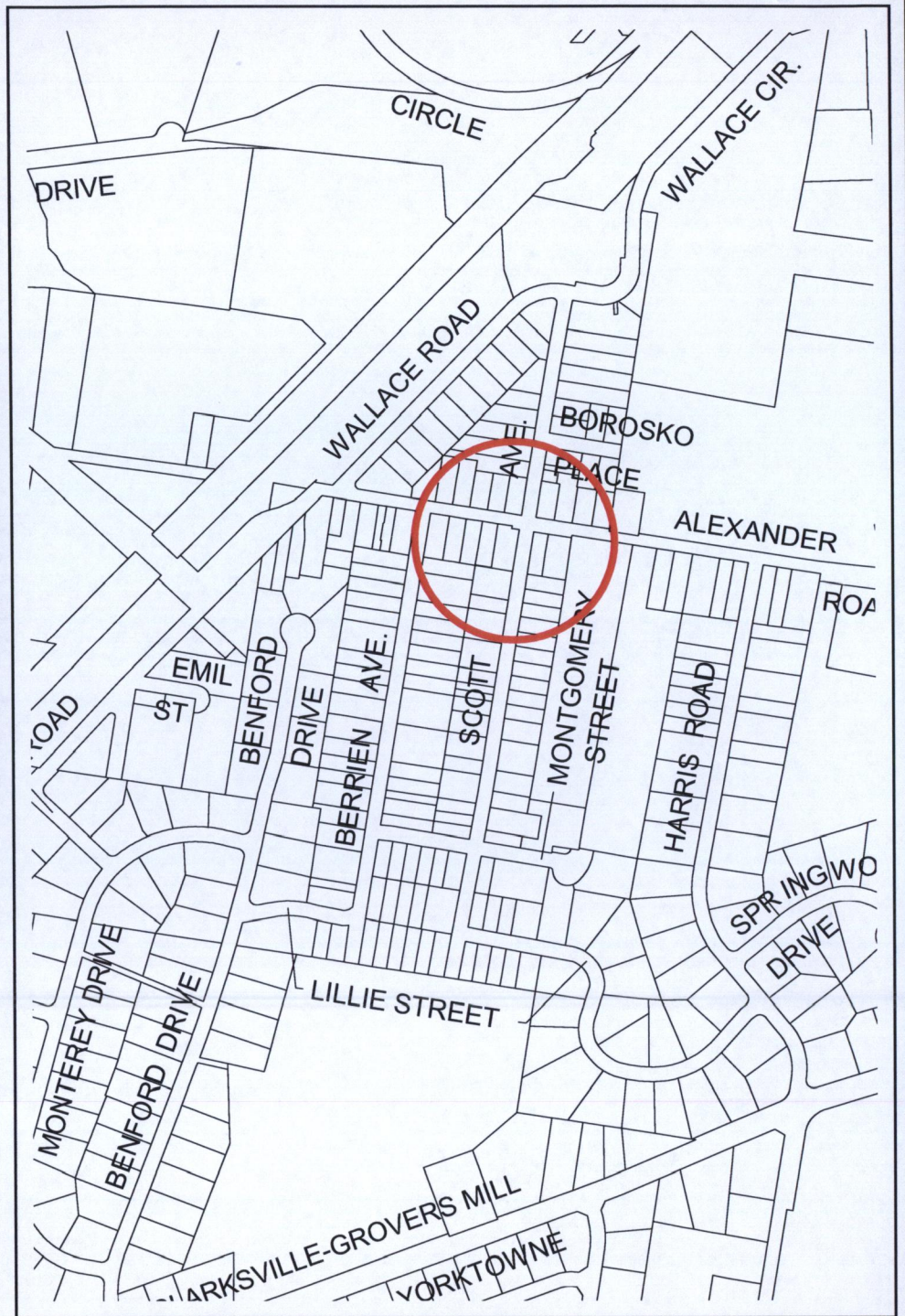
Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: West Windsor Arts Center (Building Renovations) Project Location: WW Arts Center located at 952 Alexander Road (Former PJ Firehouse Facility)
2025	0.00	
2026	\$50,000.00	
2027	\$225,000.00	
2028	\$225,000.00	
2029	0.00	
2030	0.00	
Total	\$500,000.00	
Project Description: This project will provide for the construction and renovations of various improvements in the existing vehicular bays that are required to bring the building up to code for utilization by the WW Arts Council.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
\$50,000 was appropriated within the 2015 Capital budget for Architectural services associated with the Phase2 expansion and this allocation has not been utilized.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
Renovations under Phase 1 of the former Princeton Junction Volunteer Fire House for the use of the West Windsor Arts Council were completed in 2010. The Arts Council began operations in September 2010.		
This funding will provide for Phase 2 Construction in 2027-2028 for renovations that will bring the remaining building area up to current building code.		
2025-06b		

West Windsor Township 2025 to 2030 Capital Budget
 Administration - Facilities Maintenance
 WW Arts Center Facility - Building Renovations



Anticipated Project Schedule
 2026 to 2027

CONCEPTUAL DESIGN	July 2026 to September 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2026 to December 2026
BID & AWARD	January 2027 to February 2027
CONSTRUCTION	March 2027 to June 2027



TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: Sprinkler System Replacement Project Location: Senior Center Building
2025	\$275,000.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$275,000.00	
Project Description: This capital request will cover the costs for analyzing and possible replacement of the existing Fire Sprinkler Suppression System at the Senior Center.		
Period of Usefulness (NJSA 40A:2-22):		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
The current balance of all unused Capital Accounts (2023 & 2024) associated with this location is \$44,123.74. It is anticipated that the remaining balances will be utilized for overall general improvements as needed and not associated with this request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year):		
This program would replace the original fire suppression sprinkler system constructed in 1987.		
The existing sprinkler system is a dry type system which is regulated through the use of an air compressor to keep a constant air pressure within the piping. We have been experiencing multiple pin hole leaks in certain areas which causes the air compressor to operate more frequently as well as minor water intrusion. The system needs to be replaced due to the age and current condition.		
2025-07a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: General Improvements Project Location: Schenck Historical Farmstead
2025	\$50,000.00	
2026	0.00	
2027	\$25,000.00	
2028	0.00	
2029	\$25,000.00	
2030	0.00	
Total	\$100,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Schenck Farmstead Historical Buildings.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of unused Capital Accounts (2024) associated with this program and location is \$25,200. It is anticipated that the remaining balances will be utilized for overall general improvements as needed.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year):		
2025 – 2030: To be determined on a yearly basis as general needs arise.		

2025-08a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: Complex Improvements Project Location: Schenck Historical Farmstead
2025	0.00	
2026	\$100,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	0.00	
2030	0.00	
Total	\$200,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Schenck Farmstead Historical Buildings documents within the ongoing Historical Conditions Assessment investigation.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
As of October 2024, the current balance of unused Capital Accounts (2024) associated with this program and location is \$25,200. It is anticipated that the remaining balances will be utilized for overall general improvements as needed and not associated with this request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year):		
2026 – 2028: To be determined on the final report of the Historical Conditions Assessment investigation		
2025-08b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: PJ Fire Station Infrastructure Improvements Project Location: Princeton Junction Volunteer Fire Station 44 – 245 Clarksville Road
2025	\$50,000.00	
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
Total	\$300,000.00	
Project Description: This capital request will cover the costs of general infrastructure improvements located at the Princeton Junction Volunteer Fire Station.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The current balance of unused Capital Accounts (2022, 2023 & 2024) associated with this program and location is \$151,200.00.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): This program is intended to replace approximately 1000SF of the original concrete rear apron to the vehicular bays, parking lot pavement replacement and long-term planning for the replacement of the HVAC systems. Construction of the facility was completed in approximately 2001 and the multiple HVAC systems are original, along with the parking lot pavement areas which will all need to be eventually replaced		
2025-09a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: Allison D. Sheehan Prepared By: Allison D. Sheehan		Department: Clerk Division:
Year:	Dollar Amount	Project Title: Replace Program for Scanners for Laserfiche Project Location:
2025	\$15,000.00	
2026	0.00	
2027	\$15,000.00	
2028	0.00	
2029	\$15,000.00	
2030	0.00	
Total	\$45,000.00	
Project Description: Most scanners currently being used are between 7 and 11 years old. This is a program to fund replacement scanners as needed. We currently have 18 scanners.		
Period of Usefulness (NJSA 40A:2-22): 5 plus years.		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$15,000.00 in 2025 approved Capital Budget		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year): Order 2 scanners in 2025 for spares and/or current/additional personnel to scan day forward files for all departments.		

2025-10a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: J. Harris		Department: Community Development Division: Code Enforcement
Year:	Dollar Amount	Project Title: Four Wheel Drive Vehicle Replacement Project Location:
2025	\$46,700.00	
2026	\$51,300.00	
2027	\$56,400.00	
2028	\$62,100.00	
2029	\$71,500.00	
2030	\$79,800.00	
Total	\$367,800.00	
Project Description: This request will allow for the acquisition of four wheel drive vehicles to replace older vehicles that are less fuel efficient and that are costly to repair.		
Period of Usefulness (NJSA 40A:2-22): Approximately Six Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Not Applicable		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): These acquisitions will reduce the annual fuel and repair costs relative to the maintenance of the fleet.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): The 2025-2030 acquisition intends to replace the 2015 Jeep Patriot / 2016 Jeep Patriot / 2017 Jeep Patriot / 2018 Ford Escape / 2019 Ford Escape / 2020 Ford Escape. It is imperative to provide safe and more fuel efficient vehicles for the Code Enforcement inspectors. The lack of funding for these acquisitions will result in increased vehicle expenditures and down time due to repairs.		
2025-11a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

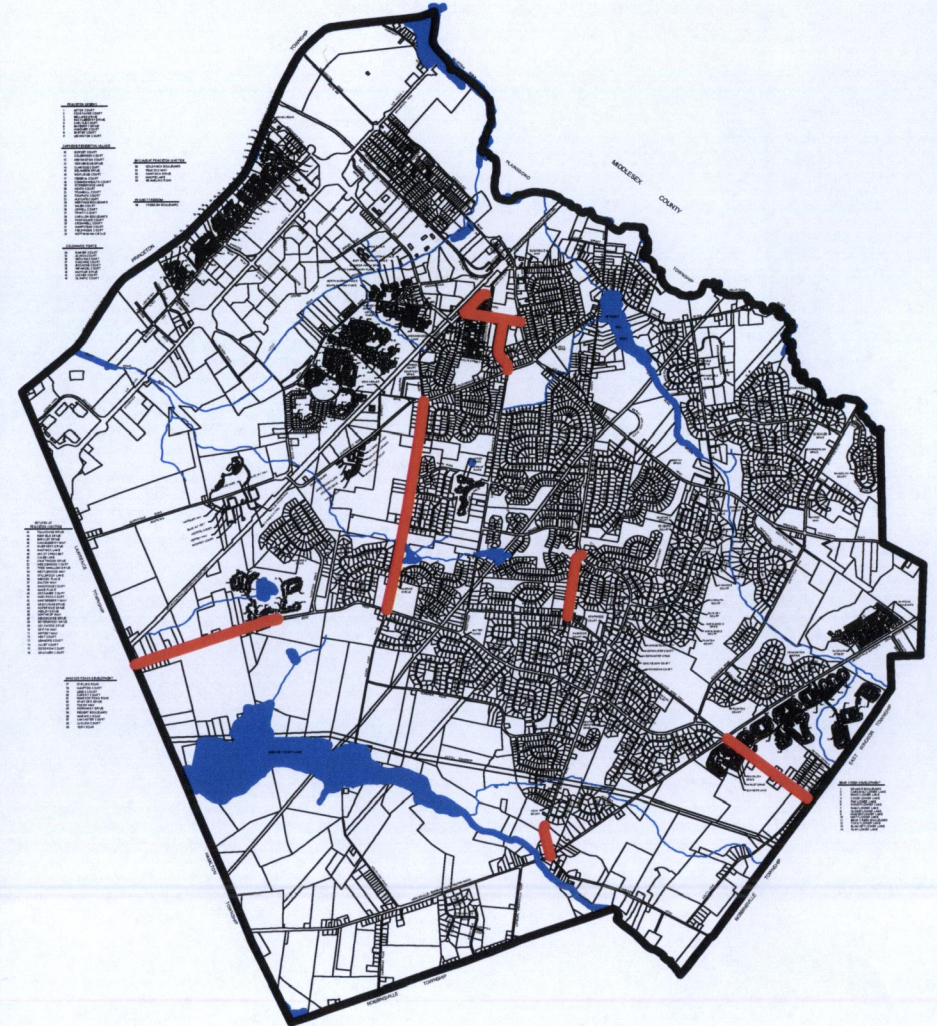
Submitted By: F. Guzik		Department: Community Development
Prepared By: F. Guzik/ J.B. Taylor		Division: Engineering
Year:	Dollar Amount	Project Title: Digital Tax Map Conversion
2025	\$200,000.00	
2026	\$50,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	Project Location: Entire Township
Total	\$250,000.00	
Project Description: This program will provide for the conversion of the municipal Tax Maps into graphically accurate, AutoCAD digital format Tax Maps. They are currently 183 total sheets with the majority of those being hand-drawn Mylar sheets that have to be manually edited each year. Most recently several additional sheets were created in 2020 for Princeton University's lands and parcel categorizations, updates due to lot consolidations and subdivisions on Washington Road, Bear Brook Road, Meadow Road, and Old Trenton Road and other small in-fill, private land development projects. Developers have changed projects from apartments (not individual lots on tax maps) to condominiums, which requires a larger mapping effort.		
Period of Usefulness (NJSA 40A:2-22): Lifetime		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Prior funding has been used to continue consultant's efforts.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Maintenance of the current tax maps is an annual operating expense in the Engineering budget "Consultants" line item.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>West Windsor Township is required annually make the necessary revisions to the Tax Maps based on the year's recorded deeds. West Windsor is the only remaining municipality in Mercer County without digital Tax Maps. Initial budget estimates assumed that much of the existing digital mapping from the Geographic Information System (GIS) could be slightly modified to use in the new digital map (model). Comparison of deed and filed map plots completed in 2021 resulted in the determination that the existing GIS mapping does not meet the modern mapping standard.</p> <p>The first phase assembled existing mapping of the property lines using data from Township files, created a layout for the new sheets and obtained current aerial mapping for the entire Township (as required in the NJ standards). The 2021 budget item was used to supplement the digital backbone of the geometry created in the first phase with available record information from Township records (plats, surveys and deeds). The consultant has found numerous gaps in the available deeds and filed maps from the electronic data provided by Engineering. The 2022 and 2023 budgets have been used for field survey of gaps in the Township parcel data and to plot more of the deeds and maps. Large portions of the existing mapping have been and will continue to be corrected as part of the on-going work. It is anticipated that the number of sheets in the paper tax map set will increase to more than 200 sheets based on the scale required in the mapping standard from New Jersey Division of Taxation in consideration of the new condominium projects recently filed.</p> <p>Digital conversion will serve to standardize all property information for blocks, lots and street addresses in the Township across all Divisions. It allows for replacing many various manual procedures involving tax maps with automated ones. It improves the quality and timeliness of service, sharing of information with the public, and protects against loss of the resource in the event of fire or natural disaster. Errors due to legibility are virtually eliminated and correction of existing issues will be more cost effective.</p> <p>Conversion to digital Tax Maps will also make the annual review and revision activities significantly more efficient, and reduce the number of hours currently needed to make hand drawn revisions with ink pens to the Mylar plans. The drafting supplies required for the mylars (specialized ink pens and ink erasers) are becoming harder to acquire due to the majority of the drafting industry's migration to all electronic format work.</p>		

2025-12a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Bike Lane / Bikeway Extension Program Project Location: Various Township Locations
2025	\$200,000.00	
2026	\$200,000.00	
2027	\$200,000.00	
2028	\$200,000.00	
2029	\$200,000.00	
2030	\$225,000.00	
Total	\$1,225,000.00	
Project Description: This project would fund the installation of bike lanes / bikeways at various locations throughout the Township, including, but not limited to, right-of-way acquisition, engineering design, observation, road widening, signage, striping, and drainage improvements (where necessary), etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2021 - 2023 allocations are available and expected to be utilized towards current projects (Conover Rd Bikeway, N. Post Rd Bikeway).		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Pending 2025 NJDOT Local Aid Bikeways Grant – \$339,600.00 Requested: Edinburg Road Bikeway- Old Trenton Road to Mercer County Park East Entrance Pending 2025 NJDOT Transit Village Grant - \$128,400.00 Requested: Wallace Rd Bikelanes– Scott to Alexander		
Detailed Justification (By Year): The funding for this program will provide for the extension of bike lanes/bikeways throughout the Township in an effort to improve pedestrian and cyclist safety and encourage alternate modes of transportation. Priorities for this program were developed with input from the West Windsor Bicycle and Pedestrian Alliance and are based on an evaluation of current and future needs. It is anticipated that the budget will be utilized for expansion of the existing network, addition of missing links, and signage & striping enhancements to existing facilities will promote safer travel for all the Township residents. Potential future projects can include: <ul style="list-style-type: none"> ○ North Post Road (between Village Rd West and Woodhollow Road) ○ North Post Road (between Woodhollow Road and Clarksville Road) ○ Village Road West (between the Windsor Ponds Development and Quakerbridge Road) ○ Village Road East (between Old Trenton Road and South Lane) ○ Alexander Road (between Wallace Road and County Route 571) ○ Harris Road (between Alexander Road and Clarksville) ○ South Mill Road (between Village Rd West and New Edinburg Rd) 		
2025-13a		

West Windsor Township 2025 to 2030 Capital Budget
Community Development - Engineering Division
Bike Lane Extension Program



Anticipated Project Schedule
2025 to 2026

CONCEPTUAL DESIGN	August 2025 to September 2025
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2025 to February 2026
BID & AWARD	June 2026 to July 2026
CONSTRUCTION	August 2026 to November 2026

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

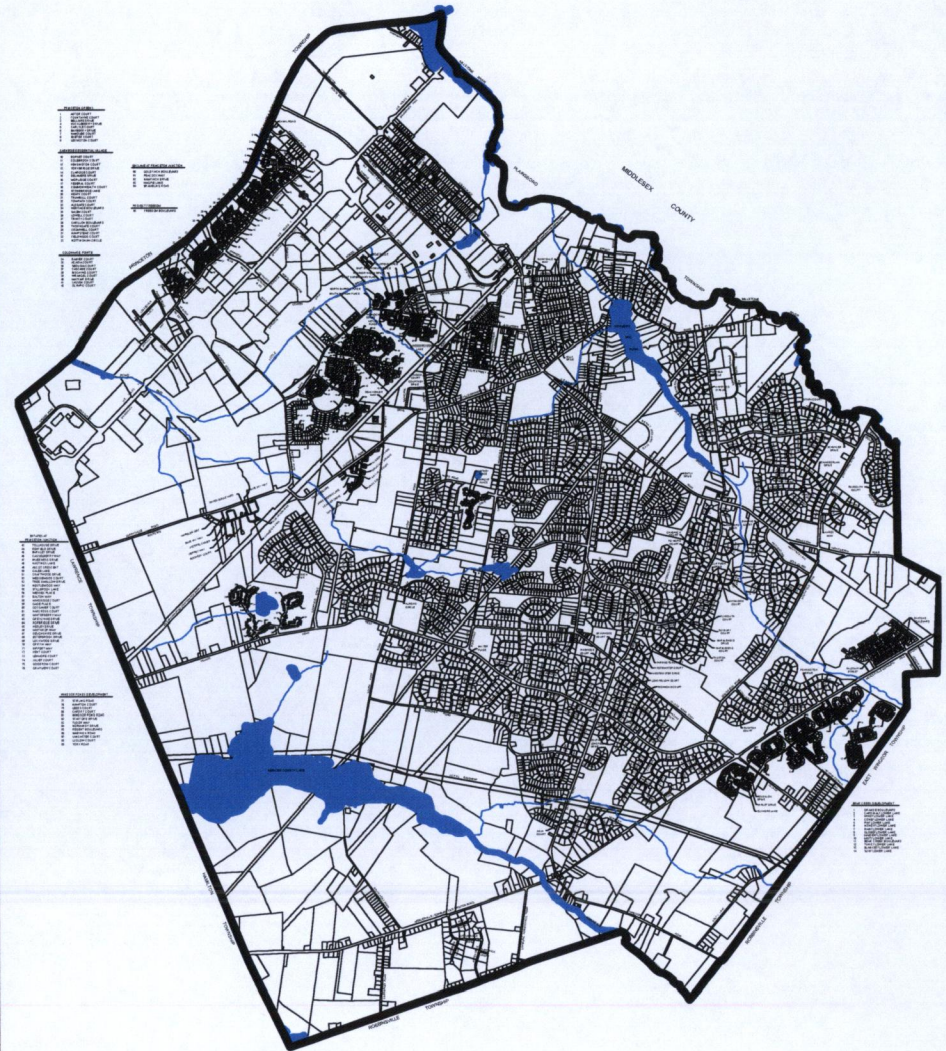
Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Sidewalk Extension Program Project Location: Various Township Locations
2025	\$200,000.00	
2026	\$200,000.00	
2027	\$200,000.00	
2028	\$200,000.00	
2029	\$200,000.00	
2030	\$225,000.00	
Total	\$1,225,000.00	
Project Description: This project would fund the installation for new sidewalk installation at various locations throughout the Township, including, but not limited to, right-of-way acquisition, engineering design, permitting, construction, observation, signage, striping, and drainage improvements (where necessary), etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This program was not funded in 2015-2019. 2022 - 2024 allocations remain available and expected to be used for current projects (Wallace & Scott Ped Safety, Alexander Road Ped Safety, Washington Road Ped Safety).		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Pending 2025 NJDOT Safe Streets to Transit Grant – \$79,200.00 for Carlton Place crosswalk		
Detailed Justification (By Year): This program, in conjunction with other bicycle and pedestrian related programs, improves links between community destinations: residential areas, retail & employment centers, Township facilities, etc., to encourage walking as a viable alternative to cars. Projects for this program were previously developed in consultation with the West Windsor Bicycle and Pedestrian Alliance. Potential future projects that would expand the existing sidewalk network include: <ul style="list-style-type: none"> ○ Princeton-Hightstown Road (between Slayback Drive and Glengarry Way) ○ Cranbury Road (between Van Nest Park and Plainsboro border) ○ South Mill Road (between Village Road East and Edinburg Road) ○ Millstone Road (between Cranbury Road and Plainsboro Township border) ○ Clarksville Road (between Cranbury Road and Princeton-Hightstown Road) ○ North Post Road (between Clarksville Road and Village Road West) ○ North Mill Road (between Clarksville Road and County Route 571) ○ Village Rd East (between South Lane and Old Trenton Road) 		
2025-13b		

West Windsor Township 2025 to 2030 Capital Budget
Community Development - Engineering Division
Sidewalk Extension Program



Anticipated Project Schedule
2025 to 2026

CONCEPTUAL DESIGN	July 2025 to August 2025
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2025 to December 2025
BID & AWARD	May 2026 to June 2026
CONSTRUCTION	July 2026 to October 2026



Future sidewalk extensions where necessary

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Cranbury Road Improvements PH. 3 Project Location: Cranbury Road (Between Princeton-Hightstown Road and Plainsboro Township)
2025	\$250,000.00	
2026	\$300,000.00	
2027	\$250,000.00	
2028	\$250,000.00	
2029	\$250,000.00	
2030	\$250,000.00	
Total	\$1,550,000.00	
Project Description: This program would provide funding for Engineering, Construction and Observation activities for improvements to Cranbury Road in association with the Cranbury Road Area Regional Bicycle and Pedestrian Mobility Alternatives Study.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): None.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None.		
Detailed Justification (By Year): <p>The funding for this program provides for sidewalk construction and related signage, striping and crosswalk improvements along Cranbury Road (CR 615), associated with the Cranbury Road Area Regional Bicycle and Pedestrian Mobility Alternatives Study completed by Louis Berger Associates.</p> <p>The project goals consist of the following:</p> <ul style="list-style-type: none"> ▪ To make walking a safer alternative in this region of the Township. ▪ Provide walkable connections to the major destinations in the region. ▪ Enhance motorist awareness of pedestrian movements. <p>Prior contracts have completed construction from Princeton-Hightstown Road to Steele Drive/Van Nest Park. Future funding allocations would allow for construction to Perry Drive, Rabbit Hill Road and the eventual goal of Millstone River/Township border.</p> <p>This capital program funds design, permitting and construction of these improvements, as well as property easement acquisitions, environmental permitting and utility relocations, that may be determined to be required.</p>		
2025-13c		

TOWNSHIP OF WEST WINDSOR – REVISED II
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

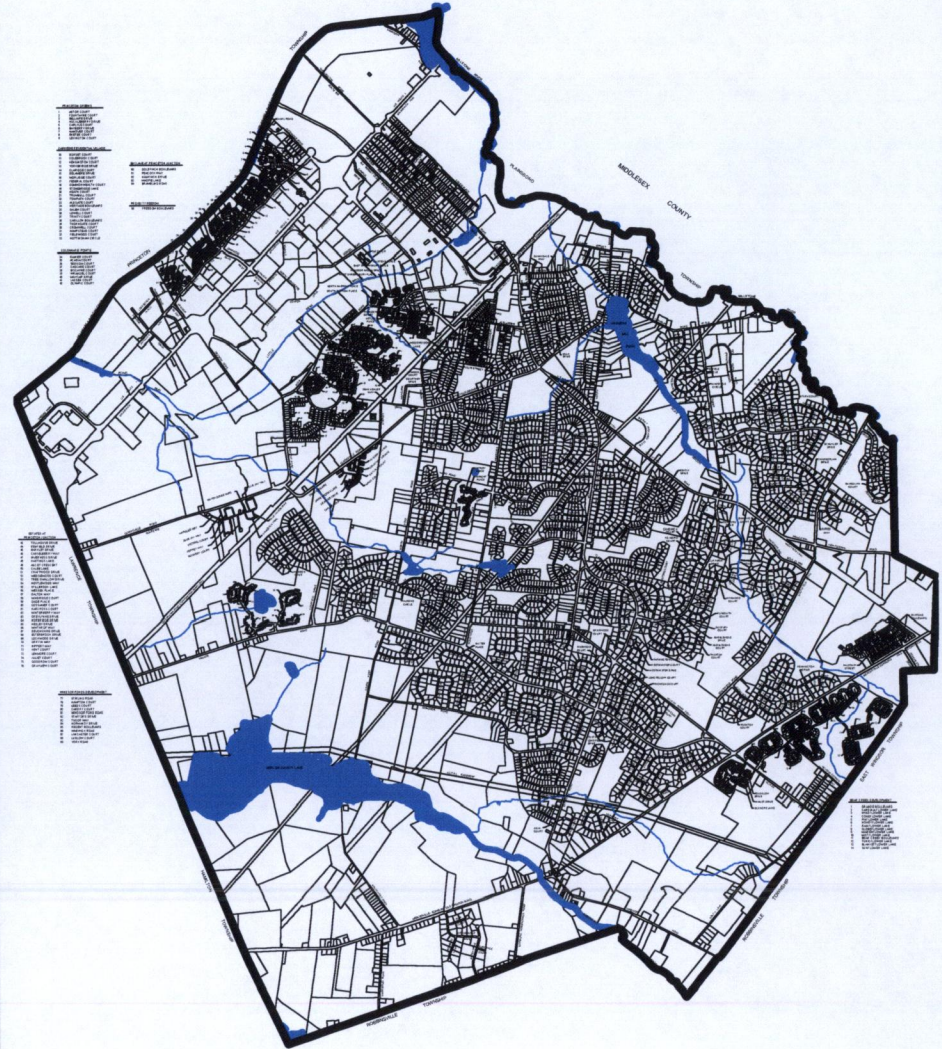
Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Crosswalk Improvement Program Project Location: Various Township Locations
2025	\$100,000.00	
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$100,000.00	
2029	\$100,000.00	
2030	\$100,000.00	
Total	\$600,000.00	
Project Description: This Capital Improvement Program would provide engineering, construction and observation for improvements to existing crosswalks and construction of new crosswalks (as determined in the Pedestrian Safety Project) in various locations throughout the Township including, but not limited to, signage, striping, curb modifications, accessibility improvements including detectable warning surfaces, and flashing electronic beacons as required and recommended, etc.		
Period of Usefulness (NJS A 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition / Construction Timeline, etc. (Describe in Detail): The 2021 - 2024 allocations are anticipated for improvements associated with one or more pending Road Program and Sidewalk Improvement projects currently under design, to supplement NJ grant projects involving crosswalks, and in response to resident requests.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>This program, in conjunction with other bicycle and pedestrian initiatives, will continue to improve a network that provides connections to community facilities and services, residential areas, school, retail and employment centers, Township facilities, etc., to further encourage walking and bicycling as viable alternative forms of transportation.</p> <p>Projects for this program are developed in with input from the West Windsor Bicycle and Pedestrian Alliance, WW-P School District, Police and residents, and are based on an evaluation of current safety and future needs. Projects are typically bundled with other Road Improvement Program projects for increased value due to economies of scale.</p> <p>Additional funds have been included to identify intersections and make improvements.</p>		
2025-13d		

West Windsor Township 2025 to 2030 Capital Budget
Community Development - Engineering Division
Annual Crosswalk Improvement Program



Anticipated Project Schedule
2025 to 2026

CONCEPTUAL DESIGN	Not Applicable
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2025 to November 2025
BID & AWARD	January 2026 to February 2026
CONSTRUCTION	April 2026 to May 2026



Crosswalk improvements will be Township wide

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

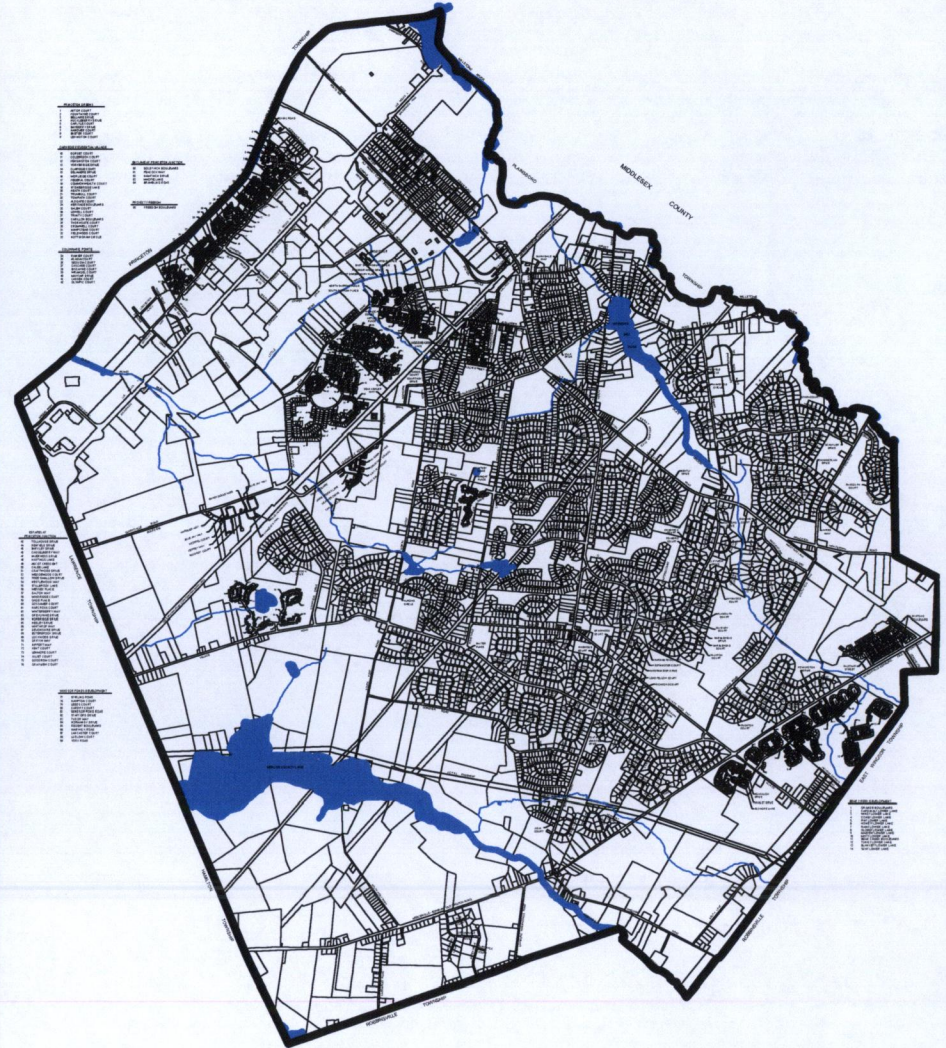
Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Sidewalk Repair Program – Street Trees Project Location: Various Locations Township Wide
2025	\$150,000.00	
2026	\$150,000.00	
2027	\$175,000.00	
2028	\$175,000.00	
2029	\$175,000.00	
2030	\$175,000.00	
Total	\$1,000,000.00	
Project Description: This program provides funding for sidewalk repairs throughout the Township in residential areas where municipal street trees have lifted the sidewalks resulting in potential tripping concerns for pedestrians. This has become a common situation in many developments throughout the Township, and each year the Engineering Division receives a significant number of resident requests. This budget includes Engineering Design, Construction and Observation Services.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Remaining 2023 and 2024 appropriations will be expended by summer 2025.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
<p>Detailed Justification (By Year):</p> <p>This program was previously funded every other year (2017), but has been run annually, starting with 2018 and 2019. Modest funding increases have been implemented to successfully reduce the wait time to approximately 6-12 months, and also manage anticipated inflationary cost increases. The number of resident requests for these services has been relatively consistent, as compared to significant jumps which occurred in 2017 and 2016, Construction costs have increased over recent years.</p> <p>Funding for this capital improvement program provides for repairs to broken or displaced sidewalk panels in residential areas attributed to municipal street trees, in order to help ensure the safety of pedestrians and the integrity of the street trees. It is important to point out that the Township could require the individual property owner to perform and pay for the sidewalk repairs because the current municipal code requires property owners to maintain the sidewalks in front of their property. However, for public safety, and potential legal liability, the Township funds this assistance program for sidewalk repairs associated with damage from municipal street trees, with no cost to the property owner.</p> <p>Adjustments to the type, quantity and manner that street trees are replaced have also been made, to further reduce future expenditures for this project. This project’s funds are not utilized for any tree planting or root barrier installation.</p>		
2025-13e		

West Windsor Township 2025 to 2030 Capital Budget
Community Development - Engineering Division
Sidewalk Repair Program - Street Trees



Anticipated Project Schedule
2025 to 2026

CONCEPTUAL DESIGN	Not Applicable
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2025 to November 2025
BID & AWARD	January 2026 to February 2026
CONSTRUCTION	April 2026 to July 2026



Sidewalk repairs will be Township wide

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Street Tree Inventory Project Location: Entire Township – Public Streets
2025	\$30,000.00	
2026	\$2,500.00	
2027	\$2,500.00	
2028	\$2,500.00	
2029	\$2,500.00	
2030	\$2,500.00	
Total	\$42,500.00	
Project Description: The NJDEP Community Forestry has promulgated updated Community Forestry Management Plan Guidelines that will include a requirement for a more robust Street Tree Inventory by Municipalities. The management plan is a required element to retain approved status and liability protection. West Windsor’s management plan will expire December 31, 2025. Thus, the Township must implement updates to present Street Tree Inventory data by the end of 2025. Additional data that will be required will include specific individual tree locations, size estimations, and recording some basic information about tree health and planting space.		
Period of Usefulness (NJSA 40A:2-22): Five years, longer with regular updates		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): None.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Once data collection and recording is completed the maintenance and updates can be performed annually at a much lower cost.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): The State may offer grants to off-set some costs, possibly 25% to 50% as a reimbursement. Application will be required. Matching funds will facilitate application for a grant.		
Detailed Justification (By Year): West Windsor Township is required to update the West Windsor Community Forestry Management Plan in 2025. The plan helps guide community actions and expenditures to manage the community forest in a manner that is safe and beneficial to the health, and welfare of the community. Approval of the plan update will be a requirement to retain approved status under the NJDEP Community Forestry Program and protection from liability regarding any potential damages resulting from the community forest, under State law. The requirement for a more robust street tree inventory has been added to the requirements under the 2024 version of the Community Forestry Management Plan Guidelines. West Windsor Township’s inventory is in need of update (mostly due to impact of Emerald Ash Borer) to include more specific data regarding tree locations, size, and conditions. The existing inventory is a list indicating the quantity and species of trees on a given street only, not a given address, as is now required. It is estimated that a Consulting Licensed Tree Expert will be contracted to complete the inventory under this program at an estimated cost of \$25,000.00 to \$30,000.00. Annual funding thereafter to update the inventory, based upon tree work within a given year, is anticipated for subsequent years. The data and actions taken under this program and the Community Forestry Management Plan also support the Township’s actions under Stormwater regulations and Sustainable Jersey Certification. The inventory will help guide future planning of tasks and expenditures for tree and sidewalk maintenance.		
2025-13f		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

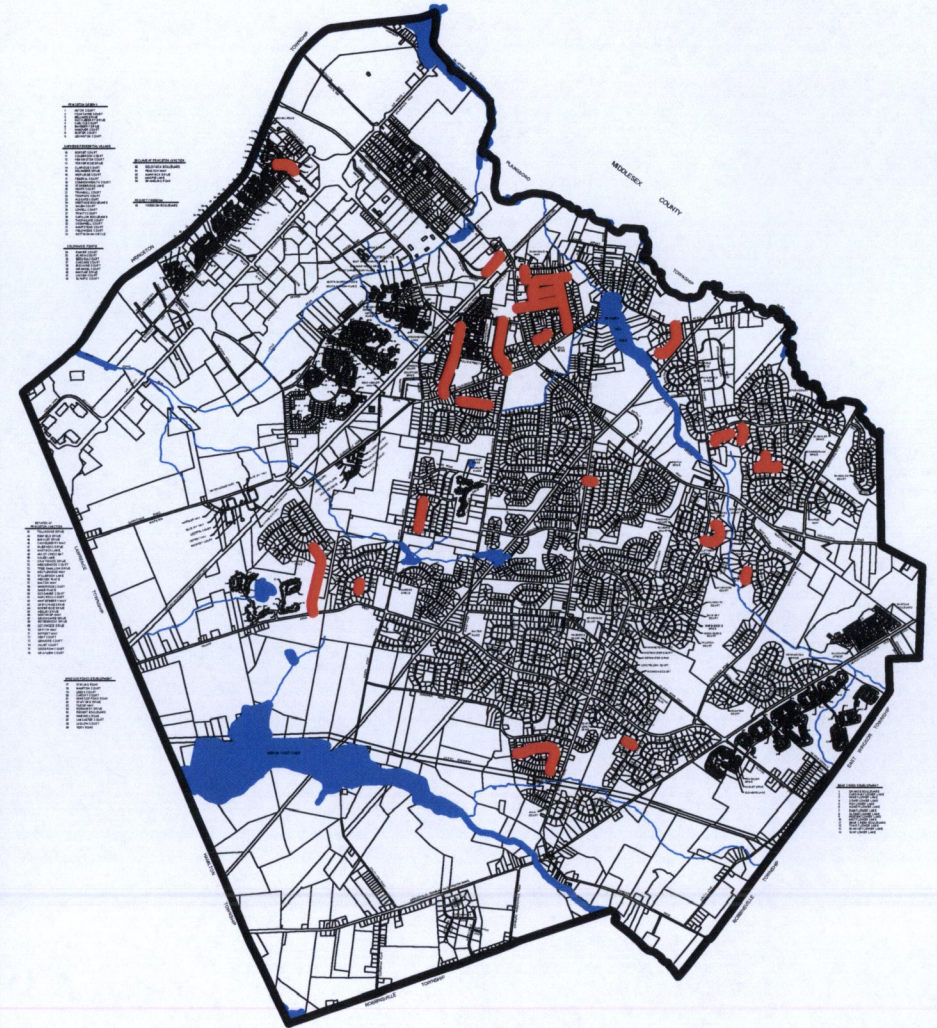
Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Emergency Road and Drainage Repair Program Project Location: Various Township Locations
2025	\$50,000.00	
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
Total	\$300,000.00	
Project Description: This annual capital improvement program provides for emergency road and drainage repairs to the Township infrastructure.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2021 - 2024 allocations are anticipated to be used in conjunction with one of the road programs should need arise, or otherwise accrued towards future emergencies.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The funding for this program allows the Engineering Division, working with the Public Works Department and outside engineering consultants and contractors as necessary, to address unanticipated hazards in order to provide safe public infrastructure. Funding is specifically used for engineering design, construction and/or observation activities associated with unanticipated road and/or drainage conditions on municipal facilities that arise during the course of the year and negatively impact residents and/or the travelling public. Funding may also be used to offset increases in active capital projects when negative road and/or drainage conditions are encountered unexpectedly and result in cost increases. Unused funds accrue towards future unanticipated problems or emergencies.		

2025-14a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Road Improvement Program - Residential Project Location: Various Township Locations
2025	\$1,250,000.00	
2026	\$1,250,000.00	
2027	\$1,250,000.00	
2028	\$1,250,000.00	
2029	\$1,250,000.00	
2030	\$1,250,000.00	
Total	\$7,500,000.00	
Project Description: This project includes the resurfacing of various roadways throughout the Township including, but not limited to, minor road reconstruction, drainage improvements where necessary, concrete repairs of sidewalk, curb and driveway aprons, etc. Funding includes engineering design and construction observation activities. Priorities for this program are developed from the Township’s Pavement Condition Assessment, with Public Works Department coordination, and are based on current and anticipated roadway conditions and maintenance requirements. Priorities can be adjusted each year based on changed roadway conditions. Project focus is the numerous residential neighborhood local roadways.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2023-2024 allocation will be utilized in 2025 for addressing the identified roads.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): Priorities for this program are developed in consultation with the Township’s Pavement Condition Assessment, with Public Works Department coordination, and are based on current roadway conditions and maintenance requirements. Priorities are adjusted each year based on roadway conditions at that time, but it is tentatively anticipated that all or portions of the following roads will be addressed: <u>Year 2025:</u> Meadow Run Road, Harris Road, Tindall Trail, Bayberry Drive, Station Drive, Worchester Lane, Carlton Place, Benford Drive, Sutton Lane, Perry Drive, Jean Court, and part of Washington Road. <u>Year 2026:</u> Wycombe Way, Sherbrooke Drive, Suffolk Lane, Berkshire Drive, Sleepy Hollow Lane, Lincroft Lane, Dunbar Drive; Alice, Britt, Clausen, Green & Horace Courts and Deerfield Drive. The 2023 update to the Pavement Condition Assessment is being utilized by municipal staff along with DPW and Police input, to ensure the Township is utilizing the most accurate information available.		
2025-15a		

West Windsor Township 2025 to 2030 Capital Budget Community Development - Engineering Division "Annual Residential Road Improvement Program"



Anticipated Project Schedule 2025 to 2026

CONCEPTUAL DESIGN	TBD
ENGINEERING & PREPARATION OF BID DOCUMENTS	TBD
BID & AWARD	TBD
CONSTRUCTION	TBD

To be determined on need and condition assessment

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Road Improvement Program – Collector Roads Project Location: Village Road West – Quakerbridge Road to west end Windsor Ponds
2025	\$750,000.00	
2026	\$750,000.00	
2027	\$750,000.00	
2028	\$750,000.00	
2029	\$750,000.00	
2030	\$750,000.00	
Total	\$4,500,000.00	
Project Description: This capital improvement project includes the rehabilitation of the higher traffic level Collector roadways throughout the Township and includes, but is not limited to, minor road reconstruction, resurfacing, and where necessary drainage improvements, sidewalk repairs, curb repairs, etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This program targets Collector roadways, anticipating at least partial reimbursement through NJDOT Local Aid grant programs. The 2024 allocation will be utilized towards Woodmere Way rehabilitation.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Pending 2025 NJDOT Municipal Aid grant – \$537,600.00		
Detailed Justification (By Year): The funding for this program will provide for roadway resurfacing and partial reconstruction, improved drainage where necessary, striping, signage and bicycle/pedestrian facilities. The lack of funding for this project will result in further deterioration of the project road and lead to increased costs to repair. Currently the majority of this roadway can be milled and resurfaced with limited reconstruction. However, if the improvements are delayed, it is likely that full depth reconstruction for the entire area will be required. When the Township applies for State Aid from the NJDOT for this project, it is on a reimbursement basis so any aid received from the State would be forfeited if the project is not funded. Priorities for this program are developed in consultation with the Township’s Pavement Condition Assessment, updated in 2023, along with Public Works Department coordination. They are based on current roadway conditions and maintenance requirements. Priorities for future years can be adjusted each year based on current roadway conditions, but it is anticipated that segments of the following roads will be completed in future years: South Post Road, North Post Road, Village Road West, Meadow Road and Alexander Road (west of US 1).		
2025-15b		

West Windsor Township 2025 to 2030 Capital Budget
 Community Development - Engineering Division
 "Annual Collector Road Improvement Program"



Anticipated Project Schedule
 2025 to 2026

CONCEPTUAL DESIGN	June 2025 to August 2025
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2025 to December 2025
BID & AWARD	February 2026 to March 2026
CONSTRUCTION	April 2026 to July 2026

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Vaughn Drive Extension Project Location: Vaughn Drive extension – Alexander to Washington Road
2025	\$250,000.00	
2026	\$900,000.00	
2027	\$900,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$2,050,000.00	
Project Description: This program would provide for planning, design and construction of Vaughn Drive towards Washington Road within the Princeton Junction Redevelopment Area including, but not limited to: survey, roadway design, drainage, stormwater management, environmental permitting, land acquisition and bicycle/pedestrian facilities.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2024 funding to be utilized for consultant studies, to be developed in concert with Mercer County and NJ Transit.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Partial year’s funding allocated through collected developer contributions towards capital roadway improvements. DVRPC funding will be pursued upon completion of consultant studies.		
Detailed Justification (By Year): As outlined in the Circulation Plan Element of the Township Master Plan: <i>“The realignment and extension of Vaughn Drive as a Township-owned thoroughway would provide another connection between Alexander Road and County Route 571/526. Vaughn Drive should be constructed to a thirty-six (36) foot cartway, with (2) two lanes plus turn lanes. This improvement will accommodate some of the traffic volumes destined for County Route 571/526 from Alexander Road that would otherwise travel via the Alexander Road Bridge. Pedestrian and bicycle paths should be provided along the improved Vaughn Drive to facilitate nonmotorized access to the train station.”</i> Requires coordination with Mercer County, as local representative to the DVRPC, the area’s federal designated MPO (metropolitan planning organization) for their ability to solicit State and Federal project funding. Initial work undertaken will include concept development. Following the NJDOT model for this phase, elements of this work are expected to include, but are not limited to, data collection and surveys, coordination with local stakeholders, risk identification, development of a reasonable number of sensible and practical conceptual alternatives and investigation of critical aspects of the project. These aspects may include environmental impacts, right-of-way, access, utilities, design, community involvement, and constructability.		
2025-15c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

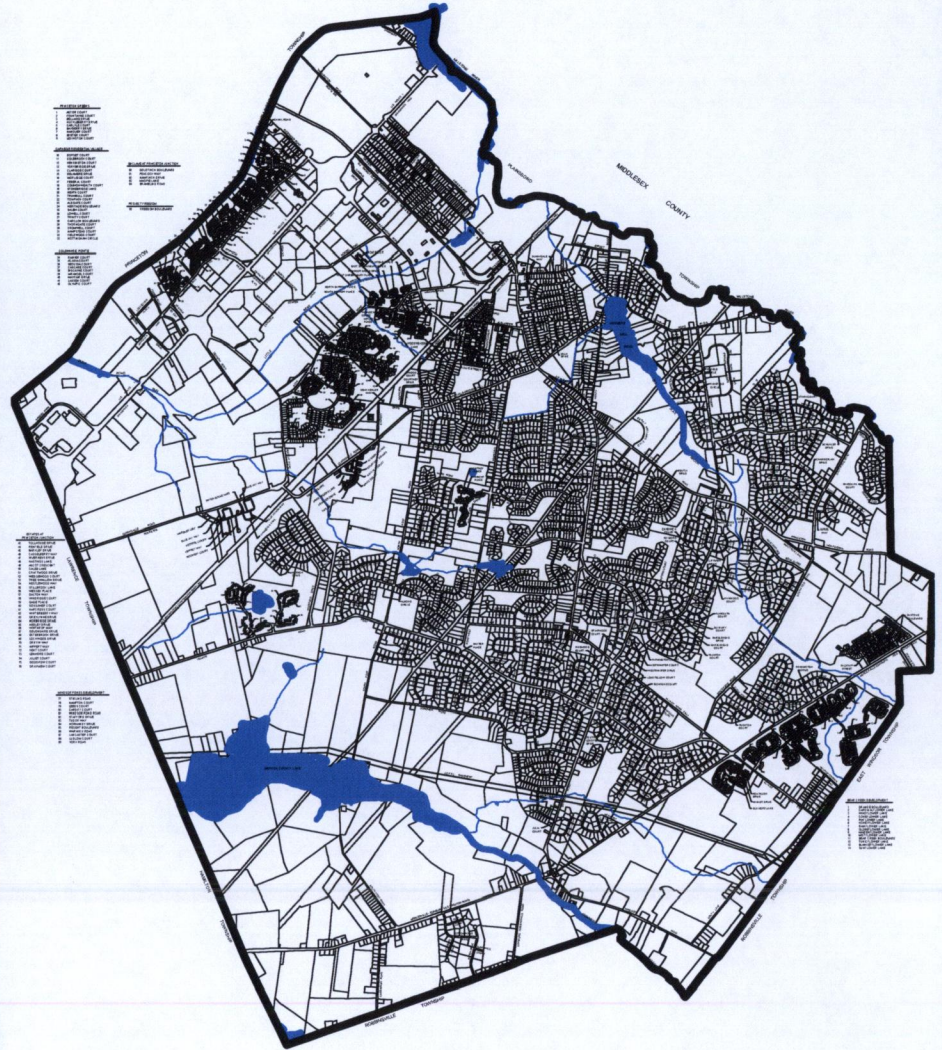
Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Signage and Striping Improvements Project Location: Various Township Locations
2025	\$6,000.00	
2026	\$6,000.00	
2027	\$6,000.00	
2028	\$6,000.00	
2029	\$6,000.00	
2030	\$7,500.00	
Total	\$37,500.00	
Project Description: This project provides for engineering, construction and construction observation for the installation of signage and striping improvements at various street locations including intersections.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2022 -2024 allocations remain available to be utilized in the undertaking of work under other programs, including Crosswalk Improvement Program, as well as through Engineering assessments in town in 2025.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program will provide for improved visual enhancements that will alert motor vehicles at various roadway locations including approaches to intersections. Improved signage and striping increases both vehicular and pedestrian safety.</p> <p>This annual capital program will allow the Engineering Division to work with the Public Works Department in addressing hazards and providing safer infrastructure. Funding will be used for engineering review & design, construction and/or inspection costs associated with signage and/or striping to address conditions that arise during the course of the year, which negatively impact motorists and/or pedestrians.</p> <p>This program will also provide funding for installation of specialty pavement marking materials (such as thermoplastic) that are beyond the abilities of the Public Works Department’s current equipment.</p>		
2025-16a		

West Windsor Township 2025 to 2030 Capital Budget
 Community Development - Engineering Division
 Signage & Striping Improvements



Anticipated Project Schedule
 2025

CONCEPTUAL DESIGN	July 2025 to August 2025
ENGINEERING & PREPARATION OF BID DOCUMENTS	N / A
BID & AWARD	N / A
CONSTRUCTION	September 2025 to October 2025

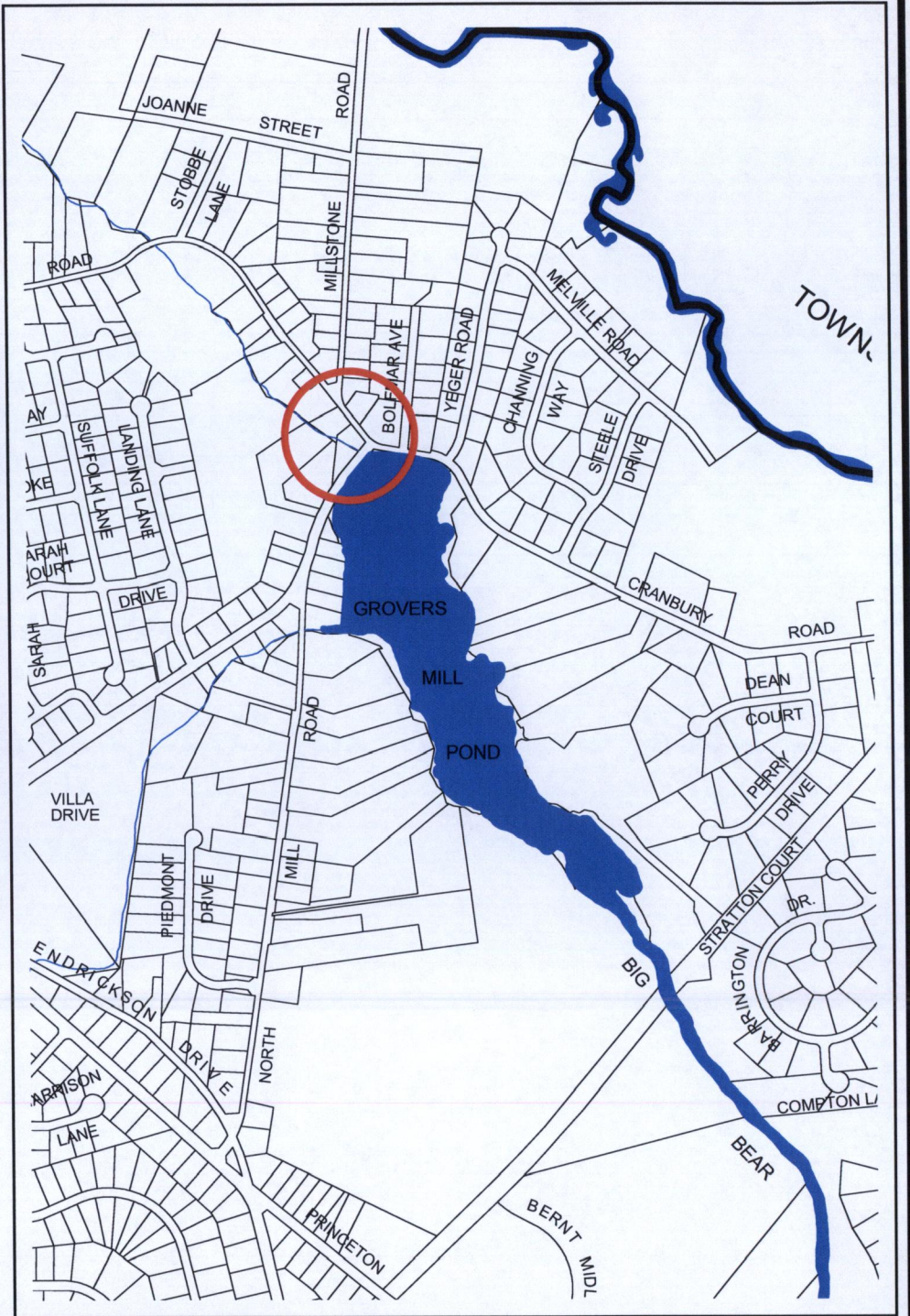


Signage & Striping Improvements
 will be Township wide

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Grover's Mill Dam Inspection & Repairs Project Location: Clarksville Road and Cranbury Road
2025	\$12,000.00	
2026	\$20,000.00	
2027	\$12,000.00	
2028	\$35,000.00	
2029	\$20,000.00	
2030	\$15,000.00	
Total	\$114,000.00	
Project Description: This program provides for funding for consultants to perform necessary, periodic safety inspections (required by the NJDEP Dam Safety Section) of the Grover's Mill Dam, outlet structure and spillway. Funds are also utilized towards repairs to address deterioration and defects in the earthen dam embankments, outlet structure and associated spillway and that are discovered as a result of each inspection.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Funding for 2021-2024 remains available for use towards studies, permits & repairs.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program provides for the annual condition assessment and inspection in order to remain in compliance with NJDEP Dam Safety section directives. It also funds subsequent design, permitting, construction, and inspection of any necessary remedial repairs to the Grover's Mill Dam components. These include the earthen dam, associated spillway and concrete outlet structure. The dam is on a 2-year regular inspection, 10-year formal inspection schedule, with the last formal inspection occurring in 2018. Next formal inspection will occur in 2028.</p> <p>The integrity of the dam embankments, vegetation and appurtenant concrete structures and stilling pool are visually evaluated with each inspection. Each formal inspection also includes structural, geotechnical, and hydraulic analyses of the existing concrete-armored earthen embankment dam, the concrete spillway, and the concrete apron. The County of Mercer retains the responsibility for the concrete bridge deck and the Clarksville Road pavement.</p> <p>A consultant for the Township conducted a regular inspection in late 2023. Funds are also being utilized for additional hydraulic analyses as are required for the NJDEP "Inland Flood Rule" rainfall modifications. Any remaining balance will accrue towards future inspections, permit applications and repair projects, as applicable.</p>		
2025-16b		

West Windsor Township 2025 to 2030 Capital Budget
 Community Development - Engineering Division
 Grover's Mill Dam Repairs



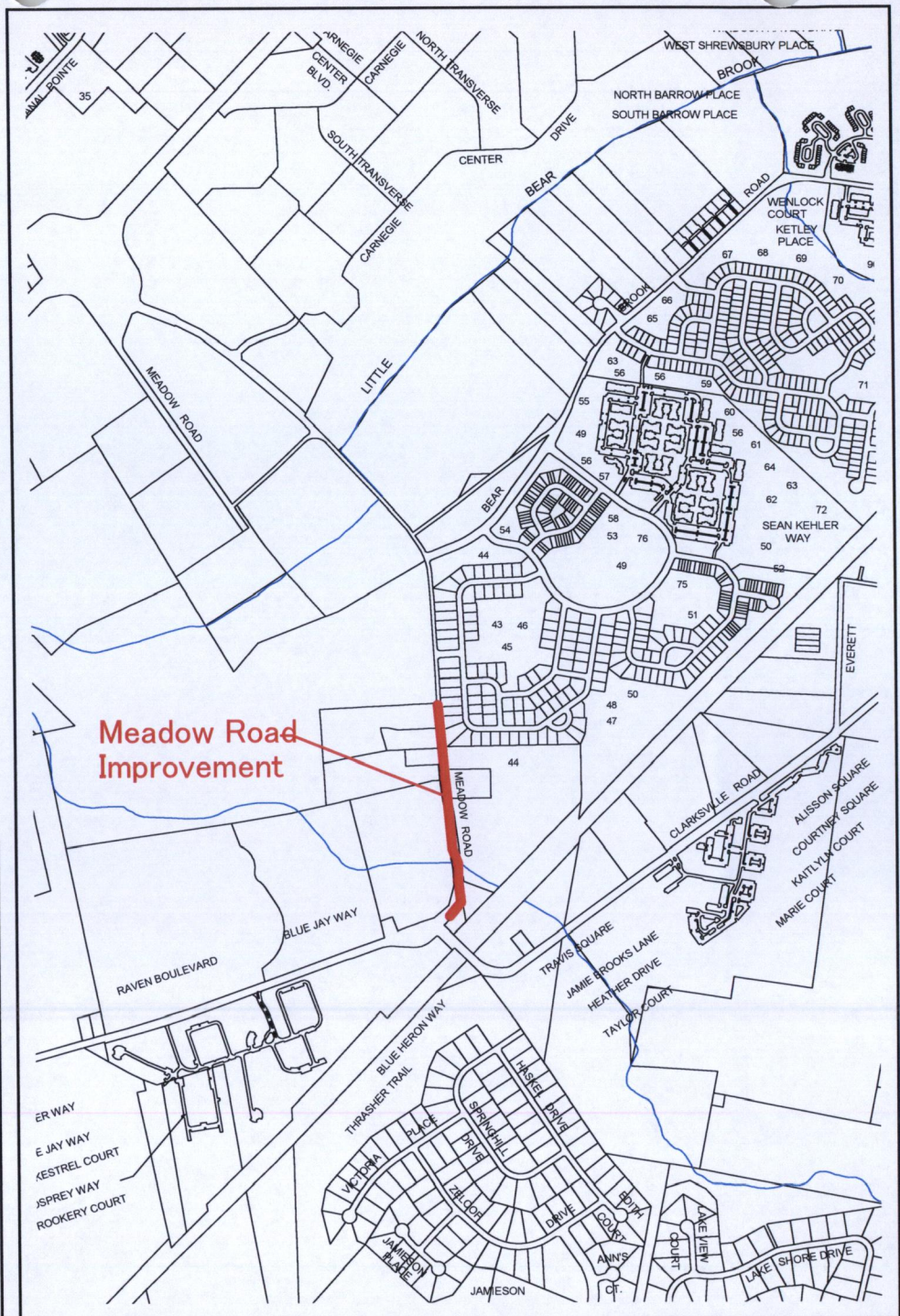
Anticipated Project Schedule
 2025 to 2026

INSPECTION	August 2025 to September 2025
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2025 to December 2025
BID & AWARD	May 2026 to June 2026
CONSTRUCTION	July 2026 to September 2026

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Meadow Road Improvements – Phase II Project Location: Meadow Road (Between Clarksville Road and Duck Pond Park)
2025	0.00	
2026	\$200,000.00	
2027	\$900,000.00	
2028	\$900,000.00	
2029	0.00	
2030	0.00	
Total	\$2,000,000.00	
Project Description: This program would provide for improvements to Meadow Road including, but not limited to, roadway widening, drainage, stormwater management, environmental permitting, striping, signage and improved bicycle/pedestrian facilities.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No previous funding provided		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None.		
Detailed Justification (By Year): Meadow Road (a secondary arterial) links several major roads (US Route 1, Clarksville Road, Canal Pointe Boulevard and Bear Brook Road) and serves to provide access from the residential centers to several major destinations (Route 1 commercial retail corridor, Carnegie Center business campus, and the Princeton Junction Train Station). It also provides resident and corporate employee access to recreation and cultural resources such as Duck Pond Park, Liquid Church and the Windsor Athletic Club (WAC). Phase I construction was completed in June 2010, from just south of Bear Brook Road to Carnegie Center Drive. Phase 2 project will complete the road widening and bicycle/pedestrian improvements between Route 1 to Clarksville Road to create a consistent cross-section along Meadow Road. This project will require roadway widening, including widening of the Bridge over Duck Pond Run, along with the addition of drainage and stormwater management improvements, sidewalks and bike lanes. With the development of the Estates at Princeton Junction, the Parc, Enclave and Project Freedom projects, and the construction of several inclusive housing sites at the Route 1 end of Meadow Road (Woodstone at WW, Duck Pond Associates and Princeton Executive Park) this is a much-needed circulation improvement as identified in the Township’s Circulation Element of the Master Plan. Projected budget may be reduced by Mercer County’s planned replacement of the County bridge structure over Duck Pond Run, which projected to be under construction in 2025.		
2025-16c		

West Windsor Township 2025 to 2030 Capital Budget Community Development - Engineering Division "Meadow Road Phase II Improvements"



Anticipated Project Schedule 2026-2027

CONCEPTUAL DESIGN	Completed (2005 FUNDING)
ENGINEERING & PREPARATION OF BID DOCUMENTS	Completed (2006 FUNDING)
PERMITTING	Already Obtained
BID & AWARD	April 2027 to May 2027
CONSTRUCTION	July 2027 to December 2027

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Wallace Road Bus Garage Remediation Program Project Location: Wallace Road Bus Garage
2025	\$250,000.00	
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
Total	\$500,000.00	
Project Description: This program provides funding for elements of the site remediation at the Wallace Road Bus Garage, in compliance with NJDEP Regulations.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2020 - 2024 allocations are currently available and accrued for use in award of next phase consultant and remediation activities.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): NJEDA Hazardous Discharge Site Remediation Fund (HDSRF) reimbursement grant program, amount to be determined based on estimates by LSRP, to be reviewed and approved by NJDEP		
Detailed Justification (By Year): <p>This project will consist of testing, mapping, permitting, & inspection to finalize the development of and the implementation of the Remedial Action Work Plan for the property. This work will provide for UST removal, building demolition, soil removal, Deed Restriction Preparation, Classification Exception Area Preparation and NJDEP Review/Oversight Fees (through LSRP Program).</p> <p>ACT Engineers, Inc. has been retained to continue investigation and testing to identify if and how present and historic uses have impacted the property. These activities are conducted under the supervision of a New Jersey Licensed Site Remediation Professional (LSRP) as is all work conducted at the site. They have prepared a Site Investigation (SI) Report, and based on the results of the SI Report, have prepared and are working through the Scope of Work for the required Remedial Investigation phase. The NJDEP updated their applicable rules in 2021, requiring the reassessment of the site testing results and proposed remediation work to comply therewith. The Remedial Action Work Plan will be finalized and implemented. Upon completion ACT will develop a Supplemental Funding request for submission to the NJ Economic Development Authority HDSRF for consideration and reimbursement.</p> <p>There is expected to be continuing groundwater classification exception in future years, including periodic sampling and reporting, as well as recording of a deed restriction prohibiting groundwater usage on the property.</p>		
2025-16d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Former Compost Facility Environmental Monitoring Program Project Location: Compost Facility (Located on Alexander Road between North Post Road and Vaughn Drive) – now the WWPA South Parking Lot
2025	\$75,000.00	
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
Total	\$325,000.00	
Project Description: This program provides funding for long term and routine monitoring in conformance with NJDEP Regulations associated with the closure of historic landfill facility (West Windsor Parking Authority Parking Lot South) now that construction has been completed.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2021 -2024 allocations remain available. These will be utilized for contract award with the environmental consultant for continued pursuit of groundwater contamination and delineation in 2025.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): NJEDA Hazardous Discharge Site Remediation Fund (HDSRF) reimbursement grant program, amount to be determined based on estimates by LSRP, to be reviewed and approved by NJDEP.		
Detailed Justification (By Year): This project consists of engineering, permitting, & inspection to implement long term and routine monitoring of the WWPA Parking Lot South off Alexander Road at the former municipal landfill and compost facility. This work will provide for Ecological Evaluations, Vapor Intrusion Sampling, Monitoring Well Sampling and NJDEP Review/Oversight Fees (under LSRP Program). Remediation for soil has been achieved and accomplished via the parking lot construction which serves as a landfill cap. The on-going work pertains to compliance monitoring of the landfill cap, along with investigation and delineation of the groundwater contaminants. A portion of this on-going groundwater-related work will be reimbursable under the existing HDSRF grant agreement the Township has with the NJEDA. Upon completion of the current phase of work, ACT will develop a Supplemental Funding request for submission to the NJ Economic Development Authority HDSRF for consideration. There is expected to be continuing groundwater classification exception in future years, including periodic sampling and recording of a deed restriction prohibiting use of groundwater.		
2025-16e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Flood Abatement Program Project Location: Various Township Locations
2025	\$100,000.00	
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$100,000.00	
2029	\$100,000.00	
2030	\$100,000.00	
Total	\$600,000.00	
Project Description: This capital improvement project includes the installation, repair and replacement of various storm sewer pipes and structures throughout the Township, including the areas in Van Nest Park and Grover's Mill Pond. Funding includes engineering, permitting, easement acquisition (where applicable), construction and inspection. Priorities for this program are developed in consultation with the Public Works Department, and are based on current drainage and storm sewer conditions, and maintenance requirements.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2021-2024 allocations are accruing to be utilized for a list of current project locations developed with Public Works staff.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The funding for this program will provide for engineering, permitting, easement acquisition (where applicable), construction and inspection associated with flood abatement throughout the Township due to various system deficiencies. These activities and improvements include, but are not limited to: stream cleaning, replacement of deteriorating or damaged storm sewer pipe, stormwater management facility remediation, erosion repairs, drainage structure repairs, extension of existing collection systems, and/or replacement of storm pipe due to tree root intrusion. It is anticipated that the Township will continue to invest towards drainage improvements and flood abatement measures through projects implemented in the following areas: <ul style="list-style-type: none"> ▪ Repairs to municipal stormwater collection systems and stormwater management facilities ▪ Little Bear Brook watershed (Penns Neck Area) ▪ Big Bear Brook watershed (Southfield Road, Cranbury Road and Grover's Mill Pond area) ▪ Older neighborhoods of Berrien City and Penns Neck It is anticipated that repairs to the municipal stormwater infrastructure will be prioritized based on the age and condition of the system, flooding history and areas more susceptible to flooding due to the inadequacy of the storm sewer collection system, or the potential lack of any system.		
2025-16f		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: EAB Management Program – <u>Street Trees</u> Project Location: Various Locations Township Wide – including 92 streets and the frontage of many individual residential neighborhood properties
2025	\$10,000.00	
2026	\$10,000.00	
2027	\$10,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2030	\$10,000.00	
Total	\$60,000.00	
Project Description: This program provides funding for treatment, removal and/or replacement of mature Ash <u>street</u> trees. Statewide, Ash trees have been infested with Emerald Ash Borer (EAB), first discovered in the Township in 2015. Without this program EAB would kill all Ash street trees (9% of street tree inventory at over 1,800) in the Township within 8-years of discovery. The Township Shade Tree Commission adopted a Management Plan, with “Selective Management” being the most prudent and responsive means of proactively managing this problem and addressing health, safety and wellness impacts. Selective Management prescribes actions, including removal and replacement, along with pesticide treatment of the highest quality trees. Eight years into this program: 375 street trees are under successful treatment; 1,325 trees have been removed, of which 1,160 have been replaced with new trees of a different species. Thus, for the remaining approximately 250 poor quality, untreated, Ash street trees, funding is requested to complete the removal / replacement portion of the program over the next year. Treatment methods have changed but must continue until EAB is no longer present, or biological controls have been implemented. This is estimated to be 5-10 more years. The Township continues to lose trees to EAB despite treatments.		
Period of Usefulness (NJSA 40A:2-22): Approximately 50 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Remaining 2023 and 2024 funds are expected to be encumbered for 2025 removal project.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): <p>The publicly owned Ash tree resource of the community (street trees, park trees, etc.) can be valued at \$3.3 million (\$2 million asset and \$1 million service benefits) during the duration of this program. Service benefits include, but are not limited to; oxygen replenishment, reduced health care costs, safety, pollution abatement, aesthetic enhancement, and property value enhancement. This valuation was formulated using industry calculators and appraisal standards.</p> <p>This program will expend a total of \$775,000, over eight years, to preserve and replace the Ash tree assets and retain the health, safety and welfare service benefits. It is estimated that no-action would cost \$3.7 million dollars (Value + Service Benefits + Cost to remove dead trees without replacement) and will result in a loss of Service Benefits initially valued at \$125,000 per year. A value that will increase annually as the trees grow.</p> <p>It should be separately noted that Ash trees in <u>public parks and properties</u> (72) are being treated via separate open space and recreation budget programs, or will be removed and replaced under the separate open space maintenance programs in place for public parks and properties.</p> <p style="text-align: center;">2025-16g</p>		

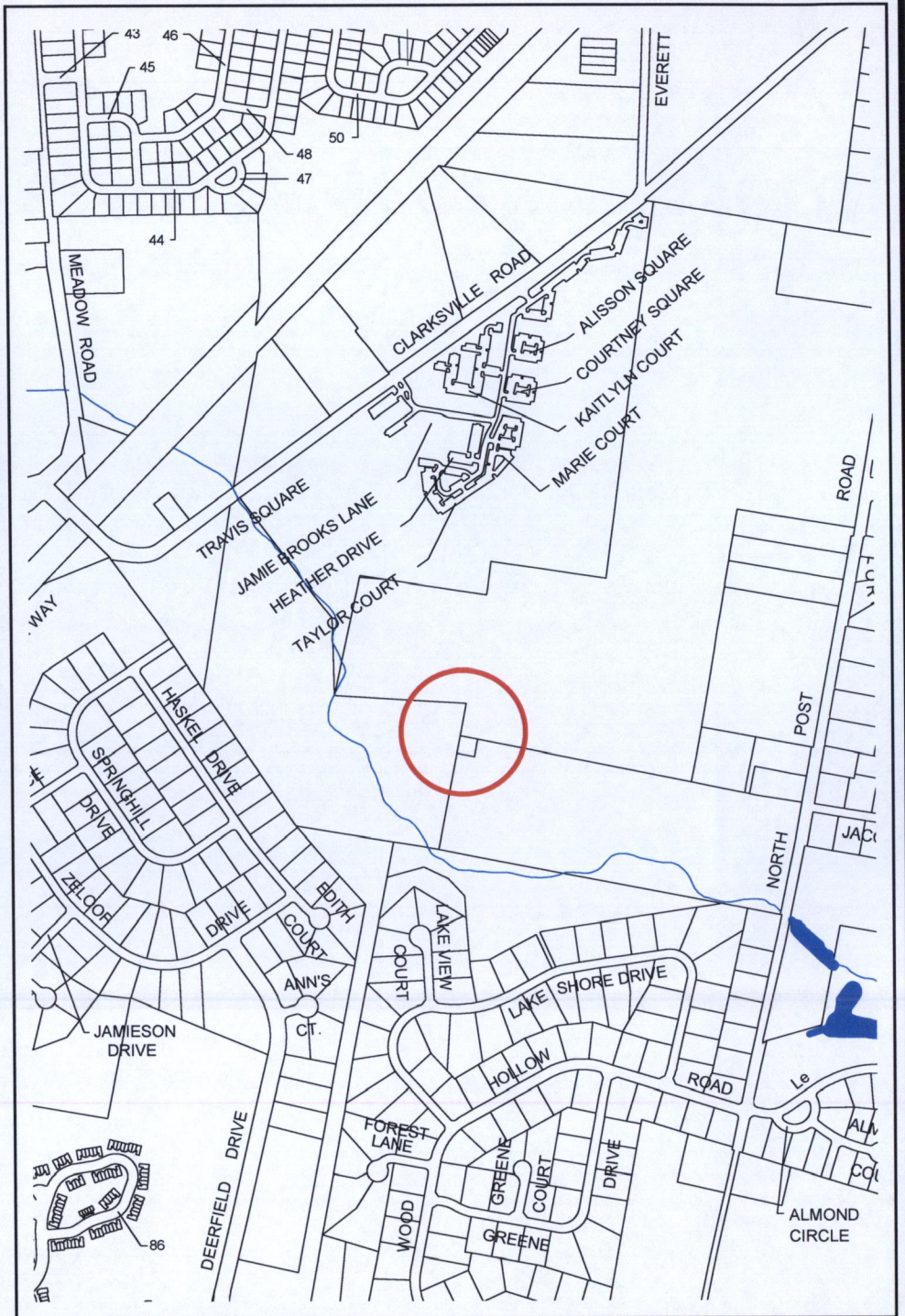
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Utility Maintenance and Improvement Program Project Location: Various Township Locations
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This program provides for the analysis, implementation, engineering, permitting, construction, inspection, and maintenance of various utility services at various locations throughout the Township.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Allocated funding from 2021-2024 remains available for use.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program provides for the analysis, implementation, engineering, permitting, construction, inspection, and maintenance of multiple utility services including, but not limited to street lights, traffic signals, warning/regulatory signage, water service, sanitary sewer service, gas service, telephone, and cable services.</p> <p>This program will also provide funding for Engineering to collect and analyze traffic data and make recommendations on issues such as speed limits, traffic signals, warning and regulatory signage, etc. in accordance with all applicable regulations.</p>		
2025-16h		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Sewer Collection System & Pump Station Improvements Project Location: Municipal wastewater collection system including various municipal pump station locations throughout the Township
2025	\$2,500,000.00	
2026	\$1,500,000.00	
2027	\$250,000.00	
2028	\$250,000.00	
2029	\$250,000.00	
2030	\$250,000.00	
Total	\$5,000,000.00	
Project Description: This program provides for implementation and management of inflow and infiltration (I&I) studies and resulting rehabilitation projects on portions of the existing wastewater collection system in the Township. Additionally, several pump stations require updating of controls and/or station infrastructure, including emergency generators. Funds are also used to conduct studies on collection system expansion to previously unsewered areas of the Township, in response to public demands for same.		
Period of Usefulness (NJSA 40A:2-22): Approximately 50 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2023 and 2024 allocations are expected to be used in the award of rehabilitation of the Washington Road Interceptor and the D&R Canal Interceptor, as identified by the Township’s consultants.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None.		
Detailed Justification (By Year): Funding allocated will be used to assess & address the condition of the sanitary sewer system throughout the Township in response to the increased flows reported by SBRSA, and through condition assessments by Department of Public Works. Sources of inflow and infiltration (I&I), illicit connections, and general system condition will be explored, identified and rehabilitated, repaired or replaced under this program. The original sewer infrastructure is of cement-based materials and is susceptible to degradation in the presence of hydrogen sulfide, a byproduct of wastewater going anaerobic. For those areas, cured-in-place pipe lining (CIPP), epoxy coatings and other trenchless repairs are performed. Funding may also be used to make improvements at several municipal pump stations to upgrade facilities in coordination with Public Works recommendations and NJDEP requirements. <u>Pump stations included in this program are:</u> South Post Road Pump Station Southfield Road Pump Station Braemer Drive Pump Station Hunters Run Pump Station Westbrooke Blvd Pump Station Funds can also be used to conduct studies on collection system expansion to previously unsewered areas of the Township in response to public demands for same.		
2025-17a		

West Windsor Township 2025 to 2030 Capital Budget
 Community Development - Engineering Division
 Sewer Extensions & Pump Station Improvements



Anticipated Project Schedule
 2025

CONCEPTUAL DESIGN	Completed
ENGINEERING & PREPARATION OF BID DOCUMENTS	Revisions Required
PERMITTING	Already Obtained
BID & AWARD	July 2025 to August 2025
CONSTRUCTION	August 2025 to December 2025

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik/ J.B. Taylor		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Watershed Improvement Plan & Storm Sewer System Mapping Project Location: Entire Township
2025	\$250,000.00	
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
Total	\$600,000.00	
Project Description: In order to remain in compliance with the State's Stormwater Discharge Permit, this program provides for the development of two documents: The Watershed Improvement Plan and the mapping of the municipal separate storm sewer system (a.k.a. MS4). These requirements are on-going, multi-year conditions of the 2023 permit granted to all Tier A municipalities by the NJDEP.		
Period of Usefulness (NJS 40A:2-22): Lifetime		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): None.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Once mapping of infrastructure is completed the maintenance and updates can be performed by current in-house staff.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): The State approved a one-time grant of \$25,000.00 for the system mapping utilized in 2024.		
Detailed Justification (By Year): West Windsor Township is required to undertake two tasks implemented by the State with the NJDEP's 2023 Stormwater Discharge Permit granted to all Tier A municipalities. These are multi-year timeframes and require funding for the required professional services to develop the resulting documentation that must be provided to the State and maintained by the Township.		
<u>Watershed Improvement Plan (Permit condition IV.H.1.d-g):</u> Phase 1: Prepare and submit Watershed Inventory Report w/ semi-annual public information sessions (3 years to complete) Phase 2: Prepare Watershed Assessment Report (WAR) and conduct public information sessions (1 year) Phase 3: Prepare Watershed Improvement Plan (WIP) Report and conduct public information sessions (1 year) Upon approval, implement the WIP, with review & update every 2 years		
<u>Storm Sewer System Mapping (Permit condition IV.G.1):</u> Develop, update, and maintain a geographically accurate Municipal Storm Sewer Infrastructure Map; review annually, update as needed, post on the Township's stormwater webpage, and submit electronically to the DEP (3 years to complete)		
The State continues to announce training and developments on these requirements. The potential for additional grant funding may arise. Partnering with adjoining municipalities on the WAR and the WIP can result in cost-sharing of these efforts on a watershed basis, such as the Assunpink Creek and the Millstone River.		
2025-17b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: S. Surtees		Department: Community Development Division: Land Use
Year:	Dollar Amount	Project Title: Street Tree Replacement Planting Program Project Location: Various Township Locations
2025	\$25,000.00	
2026	\$30,000.00	
2027	\$30,000.00	
2028	\$35,000.00	
2029	\$35,000.00	
2030	\$35,000.00	
Total	\$190,000.00	
Project Description: This capital improvement program includes the replanting of trees along Township-owned roads. The goal of this project is to create and restore a street tree canopy along Township roads to maintain existing canopies. The Township Shade Tree Commission has been planting understory type trees as replacement to address cultural & physical compatibility of new trees with the locations.		
Period of Usefulness (NJSA 40A:2-22): 30-40 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Annual Street Tree Replacement Planting Program is bid out with the Open Space Maintenance Program. Budgeted funds have been fully expended each year for previous 20 years. Costs have been increasing. As EAB (Emerald Ash Borer) Project funding decreases, requests for this project must increase to address a greater quantity of failing trees, including trees shifting from EAB program replacement to this program. All prior year capital funding has been expended.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): NA		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): In order for the Township to qualify for “Tree City USA” (which we have received consecutively for over 44 years) the Township must use local tax dollars as part of its planting program.		
Detailed Justification (By Year): 2025-2030– The Township is responsible for the annual maintenance and replacement of publicly-owned street trees. Removal of dead & declining street trees (average cost \$400/tree) is necessary for Public Safety. Replacements are very frequently requested by residents to retain the aesthetics of neighborhoods (average cost \$600/tree)		
2025-18a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: S. Surtees		Department: Community Development Division: Land Use	
Year:	Dollar Amount	Project Title: Municipal Tract Landscaping Project Location: Municipal Complex	
2025	0.00		
2026	0.00		
2027	0.00		
2028	\$5,000.00		
2029	0.00		
2030	0.00		
Total	\$5,000.00		
Project Description: This project provides for the installation of landscaping at the municipal site, specifically for replacement of dead or dying trees and shrubs pursuant to the Municipal Landscape Master Plan. Funds should be appropriated every five (5) years for landscape maintenance.			
Period of Usefulness (NJSA 40A:2-22): 10 years			
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Plantings are installed by Public Works as part of overall maintenance of Municipal Tract. 2018 Funding Available - \$160.00 2023 Funding Available - \$5,000.00			
Estimated Annual Operating Costs Associated with Project (Describe in Detail): NA			
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None			
Detailed Justification (By Year): Once every five (5) years, funding should be appropriated for maintenance of municipal tract landscaping. Lack of funding would result in the deterioration of landscaping and detract from the appearance of the Municipal Complex. It would result in an “unkempt” appearance and reflect negatively on the Township since the Township’s development standards for private business are high.			

2025-18b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: S. Surtees		Department: Community Development Division: Land Use
Year:	Dollar Amount	Project Title: Four Wheel Drive Vehicle Project Location:
2025	0.00	
2026	\$46,700.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$46,700.00	
Project Description: This request will allow for the acquisition of a four-wheel drive vehicle which will be used primarily by the Zoning Enforcement but to be shared with Senior Center/Health/Code Enforcement if additional vehicle is needed in those division in emergencies.		
Period of Usefulness (NJSA 40A:2-22): Approximately Six Year		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Not Applicable		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): This acquisition will reduce the annual fuel and repair costs relative to the current 2003 Ford Crown Victoria (21-year-old vehicle) which has had increased costs for maintaining an older vehicle.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): The 2025 acquisition is to provide safe and fuel-efficient vehicle for the Zoning Enforcement Inspector. The current vehicle used for inspections is a Ford Crown Victoria which is increasingly in the repair shop for maintenance and repairs. The new vehicle can be shared with the Senior Center (when the Senior Bus is in the shop for repairs), the Health Division and Code Enforcement, when their vehicles are in for maintenance and repairs.		
2025-19a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: J. Swanson		Department: Human Services Division: Health
Year:	Dollar Amount	Project Title: Four Wheel Drive Vehicle Replacement Project Locations:
2025	\$60,000.00	
2026	\$61,800.00	
2027	0.00	
2028	\$67,362.00	
2029	0.00	
2030	0.00	
Total	\$189,162.00	
Project Description: This request will allow for the acquisition of four-wheel drive hybrid SUV or fully EV vehicles to replace older vehicles that are less fuel efficient and that are costly to repair.		
Period of Usefulness (NJSA 40A:2-22): Approximately Eight Years		
Anticipated Date of Acquisition/Start Date: Spring 2025, 2026 and 2028		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): These acquisitions will reduce the annual fuel and repair costs relative to the maintenance of the fleet.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): The 2025-2030 acquisition plans for future replacement of the 2014 and 2015 Jeep Patriots. It is imperative to provide safe and more fuel efficient vehicles for the code enforcement inspectors. The lack of funding for these acquisitions will result in increased vehicle expenditures and down time due to repairs.		
2025-20a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: K. Jacobs		Department: Health & Human Services Division: Recreation
Year:	Dollar Amount	Project Title: General Park Improvement Fund Project Location: Various
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This program will provide for unexpected, unfunded repairs to park and recreation equipment in the various Township parks. Previous expenditures include repairs to playground equipment and bathroom facilities.		
Period of Usefulness (NJSA 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Projects such as bench replacement, purchase of bleachers, water fountain replacement have been funded by this program. Previous year’s funding has also gone towards large scale park improvement projects such as Community Park dog park, skate park and pickleball courts. Township staff is currently working on a large-scale project at Duck Pond Park which will use much of what is left in the previous year’s funding including this program.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): This funding will enable the Division of Recreation and Parks to work with the Department of Public Works and Administration in eliminating potentially hazardous conditions in Township parks. The lack of funding for this program could result in potential injuries and/or lawsuits due to the lack of attention given to these potentially hazardous conditions.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: A. Ball		Department: Human Services Division: Senior & Social Services
Year:	Dollar Amount	Project Title: General Improvements Project Location: Senior Center
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Senior Center.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Current remaining balance of prior year’s funding is \$68,638.74. Requesting \$25,000 each year from 2024 to 2029 as a constant source to avoid large spikes in the facilities maintenance budget.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Detailed Justification (By Year): 2025-2030 General improvements will be made as necessary.		

2025-22a

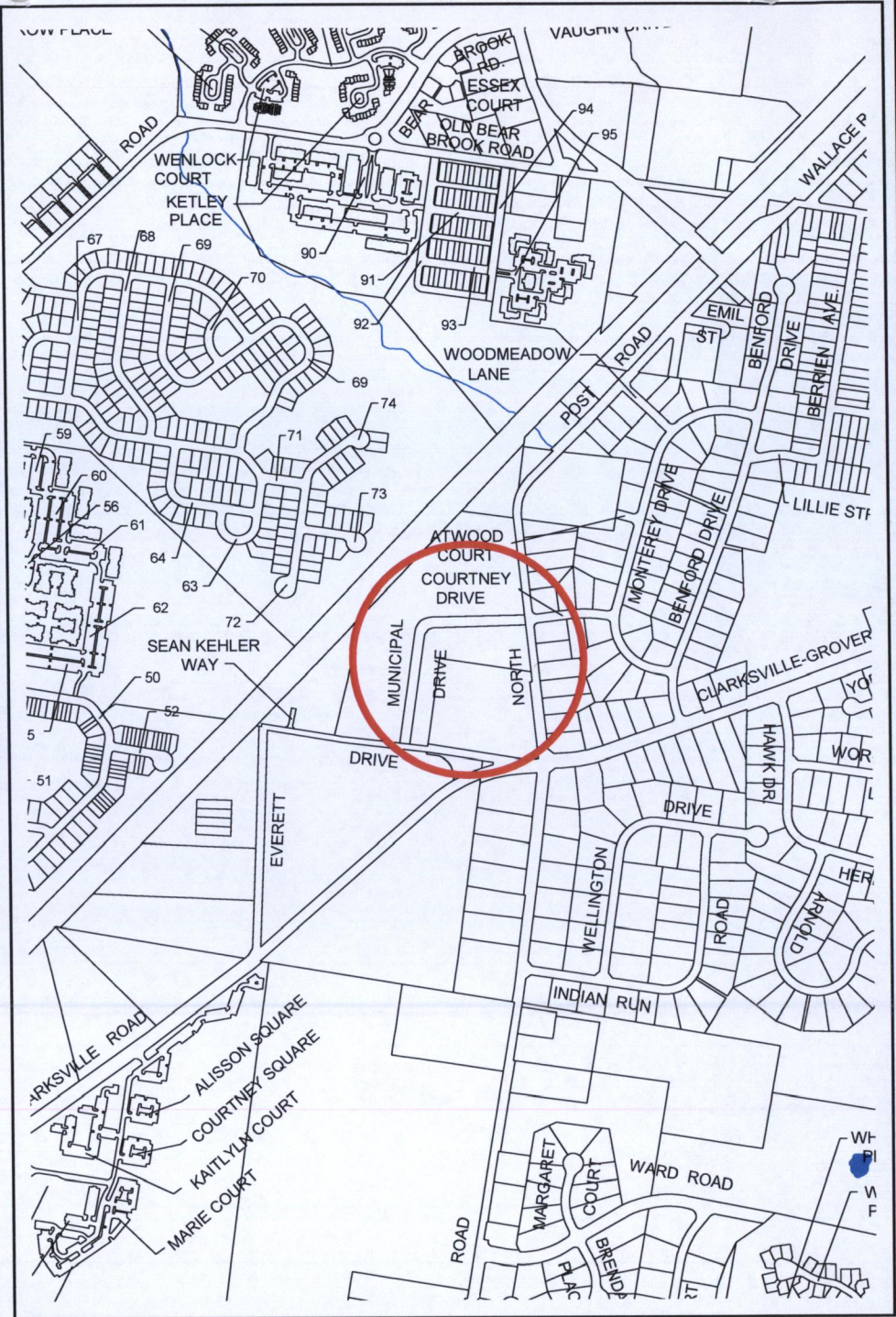
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: A. Ball		Department: Human Services Division:
Year:	Dollar Amount	Project Title: Phase II – Expansion of Senior Center Project Location: Senior Center Building
2025	0.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	\$500,000.00	
2030	\$500,000.00	
Total	\$1,000,000.00	
Project Description: Building addition with a large multi-purpose room with ability to sub-divide the space.		
Period of Usefulness (NJSA 40A:2-22): 30 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year):		
Phase II – Expansion of the Senior Center would provide a large multi-purpose room with the ability to sub-divide which was taken out of Phase I – Expansion Bid because of the lack of funding.		
2025-22b		

West Windsor Township 2025 to 2030 Capital Budget

Human Services - Health Division

Senior Center Expansion - Phase 2



Anticipated Project Schedule 2029 to 2030

CONCEPTUAL DESIGN	April 2029 to July 2029
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2029 to November 2029
BID & AWARD	April 2030 to May 2030
CONSTRUCTION	June 2030 to October 2030

TOWNSHIP OF WEST WINDSOR REVISED
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Automatic External Defibrillators (AED's)
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2028	\$25,000.00	Project Location: Fire & Emergency Services
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: Replacement of Automatic External Defibrillators		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Emergency Services took over the Township AED program including replacement of AED's in all public spaces and all departments. These AED's have a 7-10 year life span and should be replace regularly. This program will allow for a rotation of AED's rather than bulk replacement.		
2025-24a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Communication Equipment and Radio Update Project Location: Various
2025	\$60,000.00	
2026	\$40,000.00	
2027	\$40,000.00	
2028	\$40,000.00	
2029	\$40,000.00	
2030	\$40,000.00	
Total	\$260,000.00	
Project Description: Replacement and updating of Township emergency response radio system		
Period of Usefulness (NJS A 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
The current radio system utilized by West Windsor Fire (the Mercer County System) will go through a phase-out/update beginning next year. West Windsor will need to begin updating and replacing outdated radio equipment.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
This project will allow for a year-to-year replacement of radios and communications systems to maintain compatibility with the County radio system.		
2025-24b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Fire Hose, Nozzle and Equipment Replacement including Thermal Imaging Cameras and HazMat monitoring devices. Project Location: Princeton Junction Fire Company West Windsor Fire Company, Fire & Emergency Services.
2025	\$75,000.00	
2026	\$75,000.00	
2027	\$75,000.00	
2028	\$75,000.00	
2029	\$75,000.00	
2030	\$75,000.00	
Total	\$450,000.00	
Project Description: Replacement of firefighting equipment is vital to ensure state of the art fire department operations. This ongoing program is intended on continuing the replacement of firefighting equipment that has reached the useful and safe operating limit.		
Period of Usefulness (NJS A 40A:2-22): 10-15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Funds in previous year’s capital accounts accumulate to allow for larger purchase which result in minor projects annually. Previous years funds will marry with these for anticipated use by years end.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): A FY2022 Federal Assistance to Firefighters Grant was applied for (\$421,500) in 2024. This grant application was denied due to non-compliance with federal reporting requirements.		
Detailed Justification (By Year):		
The Township fire service has a large amount of firefighting equipment including over 25,000 feet of firefighting hose of various sizes from 1 ¼” attack hose to 5” water supply hose, 60 nozzles and hose appliances that are used in conjunction with fire hose, thermal imaging cameras and HazMat meters that were purchased over ten years ago have reached their useful lifespan and either cannot be repaired or are very costly to repair. In addition, changes in technology have caused much of current equipment to become obsolete.		
2025-25a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Personal Protective Equipment (PPE) for Firefighters – coats, trousers, etc. Project Location: Various
2025	\$50,000.00	
2026	\$60,000.00	
2027	\$60,000.00	
2028	\$75,000.00	
2029	\$75,000.00	
2030	\$75,000.00	
Total	\$395,000.00	
Project Description: Ongoing replacement of personal protective equipment (PPE) for firefighters.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This is an ongoing replacement program with multiple year funding. Funds in previous year’s capital accounts accumulate to allow for larger purchase which result in minor projects annually. Previous years funds will marry with these for anticipated use by years end.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): This is an ongoing and regular replacement program. New national standards (NFPA 1851) requires firefighter protective equipment be taken out of service after ten (10) years. This will allow us to replace all firefighter turnout gear within that required timeframe.		

2025-25b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Decon-45 Unit Project Location: West Windsor Fire & Emergency Services.
2025	0.00	
2026	\$400,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$400,000.00	
Project Description: Replacing 3 separate decontamination units for the WWFES HazMat team with a single box truck with lift gate.		
Period of Usefulness (NJSA 40A:2-22): 20-30 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): New Project		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Currently the West Windsor HazMat Team uses a series of trailers to provide for decontamination, which is a required component of a HazMat response. This requires the team to have multiple tow vehicles, each driven by an employee. By consolidating to one single large box truck with a lift gate it would reduce the size of the fleet, reduce storage area requirements, and reduce the need for additional staffing during a response. Finally, driving a vehicle with a trailer is an additional skill which requires driver training, which would be eliminated by replacing these units with a box truck which is already similar to driving the fire trucks our employees are trained to drive.		

2025-25c

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Mobile Data Terminal and Automatic Vehicle Locators Project Location: Various
2025	\$75,000.00	
2026	\$75,000.00	
2027	\$75,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$225,000.00	
Project Description: Implementation of Mobile Data Terminals and Automatic Vehicle Locators through West Windsor emergency apparatus fleet		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Mercer County Emergency Services Communications has begun a transition to a new radio and communications system. Part of that system included the installation of automatic vehicle locators and mobile data terminals.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
The County has begun transitioning to a mobile data terminal and automatic vehicle locator system. This will allow the dispatch center to dispatch the closest available unit to an emergency based on the actual physical location of apparatus. The mobile data terminals will also be used to replace a large amount of non-emergency radio traffic. This program will be phased in over 3 years and will encompass the purchase and installation of all equipment in the Township fleet.		

2025-25d

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Rescue 44. Project Location: Princeton Junction Firehouse
2025	0.00	
2026	0.00	
2027	\$2,000,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$2,000,000.00	
Project Description: Rescue 44 is a 2009 KME rescue truck that will be 20 years old in 2029. Apparatus needs replacement.		
Period of Usefulness (NJS 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Rescue 44 was purchased in 2009 and is nearing the end of its service life. Apparatus will need to be replaced in 2029. With current production times being 3 years, apparatus should be budgeted in 2027 so that the replacement apparatus will arrive prior to the end of service life of the current Rescue 44.		
2025-26a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Car 45-1. Project Location: Fire & Emergency Services
2025	0.00	
2026	\$110,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$110,000.00	
Project Description: Car 45-1 will be 13 years old in 2025 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Engine 45. Project Location: West Windsor Fire & Emergency Services
2025	0.00	
2026	\$2,250,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$2,250,000.00	
Project Description: This engine will be 20 years old in 2024. The unit is assigned to the career firefighters whose duties result in its daily use resulting in high mileage and higher than normal use. The result has been large amounts of down time for repairs and high maintenance costs.		
Period of Usefulness (NJSA 40A:2-22): 15-20 years.		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None with the exception of normal maintenance and repairs when needed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year):		
The current apparatus operated by Fire & Emergency Services is at the end of its serviceable life. This budget request will allow for the replacement of the current fire engine with a quint style apparatus. This means the truck will carry water and hose for fire suppression activities, and will have an aerial ladder mounted to it to perform rescue and other work associated with firefighting. The truck will also have enough available space to carry specialty equipment associated with confined space rescue and hazardous materials response.		
2025-26c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Utility 45. Project Location: Fire & Emergency Services
2025	0.00	
2026	0.00	
2027	\$175,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$175,000.00	
Project Description: Utility 45 will be 25 years old in 2027 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

2025-26d

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Mule 45 & Trailer Project Location: Fire & Emergency Services
2025	0.00	
2026	\$85,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$85,000.00	
Project Description: Replacement of Mule 45 & Trailer		
Period of Usefulness (NJSA 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Mule 45 (a 2006 Kawasaki Mule ATV) will be 20 years old in 2026. Both the ATV and the towing trailer for the ATV will be reaching the end of their useful life. Need for replacement will be evaluated at that time.		
2025-26e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Ladder 43 Project Location: Fire & Emergency Services
2025	0.00	
2026	0.00	
2027	0.00	
2028	\$2,000,000.00	
2029	0.00	
2030	0.00	
Total	\$2,000,000.00	
Project Description: Ladder 43 will be 20 years old in 2028 and will need replacement. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
See above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Ambulance Replacement Project Location: West Windsor Fire & Emergency Services.
2025	0.00	
2026	\$500,000.00	
2027	0.00	
2028	\$600,000.00	
2029	0.00	
2030	0.00	
Total	\$1,100,000.00	
Project Description: Replacing existing ambulances		
Period of Usefulness (NJSA 40A:2-22): 7 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The \$750,000 allocated in the 2022 budget is not enough funding to replace the three existing ambulances. It is enough to purchase one (1) new ambulance and to refurbish the two other existing ambulances.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): The Township owns and operates three (3) ambulances that were all purchased in 2014 with an intended lifespan of 7 years. \$750,000 was budgeted in 2022 to replace all three ambulances. This is not enough funding to replace all three. The current funding will replace one ambulance and refurbish the other two. This request will begin a cycle of regular replacement of ambulances one at a time, at the end of their seven years lifespan.		

2025-26g

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Special Operations 45 Replacement Project Location: West Windsor Fire & Emergency Services.
2025	0.00	
2026	\$1,800,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$1,800,000.00	
Project Description: Replacing Special Operations 45		
Period of Usefulness (NJSA 40A:2-22): 20-30 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): New Project		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Currently the West Windsor Technical Rescue and HazMat Teams responds with Special Operations 45 as the primary response vehicle. The current vehicle is a 1999 International Hackney which will be 26 years old in 2025 and is at the end of its service life. The vehicle needs replacement.		
2025-26h		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: General Improvements Project Location: Princeton Junction Firehouse
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This capital expense attempts to cover the costs necessary to keep the Fire facility in excellent condition.		
Period of Usefulness (NJSA 40A:2-22): 5 - 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Funds in this account area accumulate over years to provide an offset for future replacement needs.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Miscellaneous improvements to Princeton Junction facility.		

2025-27a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: General Improvements Project Location: Fire & Emergency Services Facility
2025	\$25,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This capital expense attempts to cover the costs necessary to keep the Fire & Emergency Services facility in excellent condition.		
Period of Usefulness (NJSA 40A:2-22): 5 - 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Previous years funds in this capital account field accumulate yearly to provide a funding buffer for building improvements.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Miscellaneous improvements to Fire & Emergency Services facility.		
2025-28a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Parking lot resurfacing, dumpster pad construction, and new signage. Project Location: Fire & Emergency Services
2025	\$400,000.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$400,000.00	
Project Description: Resurfacing of damaged parking lot. Construction of dumpster pad and enclosure, installation of new signage on facility		
Period of Usefulness (NJSA 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Parking lot and driveway surfaces of Station 45 are dangerously deteriorated resulting in unsafe conditions for employees and visitors working in or walking through the parking lot. The parking lot resurfacing has been budgeted for and deferred multiple times since Fire & Emergency Services moved into the current station. Dumpsters had to be relocated due to construction of new building and are now at the main entrance to the building. The temporary signage installed when Fire & Emergency Services was relocated to their current building is falling apart and falling off of the building. This project would construct a concrete pad with fenced enclosure around the dumpsters. This project would also include the construction of an underground confined space rescue training prop.		

2025-28b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Technology Project Location: Police and Court Facility
2025	\$250,000.00	
2026	\$62,600.00	
2027	\$62,600.00	
2028	\$65,000.00	
2029	\$65,000.00	
2030	\$65,000.00	
Total	\$570,200.00	
Project Description: Main Technology Needs for All of Police & Court to include Communications, Detective Bureau, Community Policing, Traffic, K9, UAV and the Court		
Period of Usefulness (NJSA 40A:2-22): 5 to 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p>Additional funds exist in Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>Many projects are being completed with the money currently in the balance from the previous years including some very large system wide upgrades. The additional funds will allow the completion of these projects and allow for needed smaller projects to be completed.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
<p>Each year the technology program will cycle computers at the end of their capital life and replace them with newer models. This program will also fund all peripheral devices that are able to maintain a capital life span and are of technology needs. This program funds all the major sections of the police department and the court. It should be noted that many of the areas have very high need requirements for computers and thus must utilize computers with advanced memory and processing components. This technology includes routers, switches, Cameras, readers, UAV’s, Monitors, FLIR and Explosive Gas Detection Devices, Laptops, Tablets, scene lighting, Scanners, and other technology which assists in the mission of the police agency.</p>		
2025-29a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Software Project Project Location: Police and Court Facility
2025	\$10,260.00	
2026	\$12,260.00	
2027	\$12,260.00	
2028	\$12,260.00	
2029	\$12,260.00	
2030	\$12,260.00	
Total	\$71,560.00	
Project Description: Costs associated to purchase needed software licenses		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in the Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects that have either not been paid out or are being compiled over several years to make the project impact affordable. No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period): None		
Detailed Justification (By Year): All years - Cost to replace vital software and licenses including new software needs each year Adobe Upgrades Other small long-term software purchases		

2025-29b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Digital Mugshot / Livescan System Project Location: Police and Court Facility
2025	0.00	
2026	\$95,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$95,000.00	
Project Description: Costs associated with the upgrade of the Digital Mugshot/Livescan System		
Period of Usefulness (NJSA 40A:2-22): 6 to 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No funding this year.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): 2026- Projected upgrade to Computer and associated files in the Livescan system and the complete replacement of the system with the most current requirements established by the State. Also the replacement of the mugshot computer, camera, and processing components.		

2025-29c

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Security Systems Upgrade Project Project Location: Police and Court Facility
2025	\$10,000.00	
2026	\$10,000.00	
2027	\$12,000.00	
2028	\$12,000.00	
2029	\$12,000.00	
2030	\$12,000.00	
Total	\$68,000.00	
Project Description: Costs associated with the upgrade of the Security Systems (Video, Door Locks, Monitoring)		
Period of Usefulness (NJSA 40A:2-22): 10 to 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in the Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects that have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">This is an ongoing project to convert and upgrade the access control system within the facility. The funding allows for the upgrade of a few doors each year.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period): None		
Detailed Justification (By Year): <p style="margin-left: 40px;">Each Year - Costs associated with the upgrade of the current Security Systems hardware and software.</p> <p style="margin-left: 40px;">Upgrades and Additions to the Electronic Door Access Devices to include Biometric Enhanced Security as well as monitors, recording devices, and related control and security protocols</p>		
2025-29d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: DWI and DB interview rooms Axon system. Project Location: Police and Court Facility
2025	\$10,000.00	
2026	\$10,000.00	
2027	\$35,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2030	\$10,000.00	
Total	\$85,000.00	
Project Description: This capital request is to keep the police facility's evidence recording systems current and consistent.		
Period of Usefulness (NJSA 40A:2-22): 5 to 20 years		
Status of Project – No availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): \$10,000.00 annual cost with a 5-year contract		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Each year – The police department started utilizing Axon camera systems for our vehicles and body-worn cameras in 2019. We have two interview rooms in the police department that are in need of a maintenance contract and in need of periodic equipment replacement. The replacement with an Axon product will keep our evidence platform consistent. Additionally, Axon has proven to be dependable and user-friendly since 2019. 2027 recognizes that the hardware associated with these systems becomes technologically outdated and requires an upgrade.		
2025-29e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Radio System Project Location: Police
2025	0.00	
2026	0.00	
2027	\$300,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$300,000.00	
Project Description: Replacement of a 7-year-old Radio System to meet the standards for Safety and Use		
Period of Usefulness (NJSA 40A:2-22): 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p>Additional funds exist in Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>Many projects are being completed with the money currently in the balance from the previous years including some very large system wide upgrades. The additional funds will allow the completion of these projects and allow for needed smaller projects to be completed.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
<p>The 2027 project equipment will be used to update and replace the existing equipment that will be approaching the end of its useful life. All systems today are heavily reliant on electronic circuits, software, and engineering that is rapidly evolving. The radio system is a key to public safety and must be maintained to ensure the best response for the public and our officers.</p>		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Facility Situational Awareness Program Project Location: Police
2025	0.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	\$50,000.00	
2030	\$0.00	
Total	\$50,000.00	
Project Description: Replacement and expansion of camera systems		
Period of Usefulness (NJSA 40A:2-22): 10 to 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p>Additional funds exist in Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>Many projects are being completed with the money currently in the balance from the previous years including some very large system wide upgrades. The additional funds will allow the completion of these projects and allow for needed smaller projects to be completed.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
<p>The building camera system was failing and funds were allocated in the 2023 budget to support the upgrade, The 2029 projection recognizes the rapidly developing technologies and the need to maintain current systems at critical infrastructure.</p>		
2025-29g		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Communication Center Upgrades Project Location: Police and Court Facility
2025	0.00	
2026	\$20,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$20,000.00	
Project Description: Equipment upgrades to make the Communications Center run more efficiently.		
Period of Usefulness (NJSA 40A:2-22): 5 to 15 Years		
Status of Project – New Project with no prior funding. Additional funds do not exist.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Maintenance as units no longer function as designed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Our Communications Center is the heart of our facility. A high volume of communications and people flow through the center. The funding supports the replacement of equipment related to the efficiency of the center as wireless headphones and electronic messaging will allow for multitasking by our staff. This will improve the efficiency of the unit.		

2025-29h

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Multi-task and Surveillance Solution Project Location: Various locations throughout West Windsor Township
2025	\$27,000.00	
2026	\$27,000.00	
2027	\$27,000.00	
2028	\$27,000.00	
2029	\$27,000.00	
2030	\$27,000.00	
Total	\$162,000.00	
Project Description: acquire fixed position and mobile camera units to capture activities in high crime areas. Then, utilize the accompanying software to analyze the video images to assist in investigations.		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 Years		
Status of Project – This is the initial request for funding.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): The service is for a 60-month term. Each additional year would cost \$4,620.00 for cellular service.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): West Windsor has seen an increase in incidents such as serious and deadly motor vehicle collisions, burglaries, thefts, automobile thefts, shoplifting, missing persons, etc. A multi-task and surveillance solution would provide our officers with investigative tools that enhance public safety operational effectiveness using artificial intelligence, intelligent video solutions and analytics, wireless technologies, and data-driven software that provides real-time feedback.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Virtual Environment Project Location: Police and Court Facility
2025	\$40,000.00	
2026	0.00	
2027	0.00	
2028	\$250,000.00	
2029	0.00	
2030	0.00	
Total	\$290,000.00	
Project Description: Main Technology Needs for All of Police & Court to include Communications, Detective Bureau, Community Policing, Traffic, K9, UAV and the Court		
Period of Usefulness (NJSA 40A:2-22): 5 to 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p>Additional funds exist in Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>Many projects are being completed with the money currently in the balance from the previous years including some very large system wide upgrades. The additional funds will allow the completion of these projects and allow for needed smaller projects to be completed.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
<p>2025: It has been identified that our servers which are 6 years old will require replacement sooner than expected due to enhanced space requirements as well as cybersecurity protections.</p> <p>The anticipated allocation in 2028 identifies the expansion of technology and the technological demands of a functioning police department. It is intended to prepare for the need to meet the technological needs of the future.</p>		
2025-29j		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Server Room Equipment Replacement Project Location: Police and Court Facility
2025	0.00	
2026	0.00	
2027	\$100,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$100,000.00	
Project Description: Main Technology Needs for All of Police & Court to include information technology for the entire facility.		
Period of Usefulness (NJSA 40A:2-22): 5 to 15 Years		
Status of Project –2023 funding will allow the upgrade of the server room. The additional funding in 2027 is to realize the increase server demands as technology advances		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Maintenance as units no longer function as designed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): The funded server room equipment replacement is in progress. We are in the process of upgrading the IT cabling of the entire building. The switches that will connect the new wiring in the server room are being replaced. This will prepare us to implement a wifi network that works throughout the entire building to support standalone tablets and laptops. The additional 2027 request forecasts the anticipated increased technological demands and upgrades as they become necessary.		
2025-29k		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Phone System Total Replacement Project Project Location: Police and Court Facility
2025	0.00	
2026	0.00	
2027	0.00	
2028	\$20,000.00	
2029	0.00	
2030	0.00	
Total	\$20,000.00	
Project Description: Costs associated with upgrading the phone system		
Period of Usefulness (NJSA 40A:2-22): 10 to 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p style="margin-left: 40px;">Additional funds exist in Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
<p>The previously funded Phone System Total Replacement Project is still in progress and it is soon expected to be completed. The program allows for growth in the system as needed with the purchase of new hardware.</p>		
2025-291		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Multifunction Copy/Fax/Scanner Unit Technology Replacement Project Location: Police and Court Facility
2025	0.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	\$35,000.00	
2030	0.00	
Total	\$35,000.00	
Project Description: Main network copier, scanner, fax, email device for the detective bureau and patrol sections. Two Devices.		
Period of Usefulness (NJSA 40A:2-22): 10 to 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Toner costs		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): <p style="margin-left: 40px;">The program allows for the replacement of the machines when the service life comes to an end. The current machines are in working order, but the projection is based on time and will be evaluated in the future.</p>		
2025-29m		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: 911 system upgrade Project Location: Police
2025	0.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	\$100,000.00	
Total	\$100,000.00	
Project Description: Replacement of our 911 system to the Next Generation 911 system.		
Period of Usefulness (NJSA 40A:2-22): 10 to 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p>Additional funds exist in Acquisition of Equipment – Office / Computer but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>Many projects are being completed with the money currently in the balance from the previous years including some very large system wide upgrades. The additional funds will allow the completion of these projects and allow for needed smaller projects to be completed.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
<p>In 2022 and 2024 significant funding was provided to support the conversion to the Next Generation 911 system which will render our current technology obsolete. The new system is compatible with the NJ State requirements will be purchased with this funding. This anticipated funding is to continue any long term maintenance contract or equipment upgrades that may be needed as technology advances.</p>		
2025-29n		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: SUV Replacement Project Location: Police and Court Facility
2025	\$135,000.00	
2026	\$135,000.00	
2027	\$150,000.00	
2028	\$150,000.00	
2029	\$150,000.00	
2030	\$160,000.00	
Total	\$880,000.00	
Project Description: Costs associated with the upgrade of the SUV Fleet		
Period of Usefulness (NJSA 40A:2-22): 5 to 7 Years		
<p>Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):</p> <p>Additional funds exist in Acquisition of Equipment Vehicular but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
<p>Detailed Justification (By Year):</p> <p>The 2024 model year for a partially equipped vehicle increased 20% over the prior year. The yearly SUV replacement would manage our aging SUV fleet and escalate our Incident Command capabilities as well as our major incident and inclement weather response plan. The SUV meets all our needs and allows for resident safety and interaction no matter the condition or the terrain. The SUV vehicle also allows for an incident command system where major incidents can be managed and controlled in a weatherproof environment. The SUV will also play a critical role in any school response situation by bringing needed equipment to the scene in an efficient and timely manner. The safety of our officers and the need to provide for our residents has forced the need for these vehicles.</p>		
2025-30a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Pickup Truck Police Package Responder Project Location: Police and Court Facility
2025	0.00	
2026	\$60,000.00	
2027	0.00	
2028	\$60,000.00	
2029	0.00	
2030	0.00	
Total	\$120,000.00	
Project Description: Costs associated with the purchase of a Pickup Truck Police Package Responder		
Period of Usefulness (NJSA 40A:2-22): 5 to 7 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 20px;">Additional funds exist in Acquisition of Equipment Vehicular but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable. No additional funds are available for this project from any source. Funds in the other categories have been allocated to the purchase of additional vehicles.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): <p style="margin-left: 20px;">Normal Fuel and Maintenance</p>		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year): <p style="margin-left: 20px;">The demands upon the police department are many and varied. The conversion from the Crown Victoria vehicles to the Ford Explorer police vehicles has eliminated the ability to transport cargo in a safe manner. In addition, there is the need to transport cones, barricades and portable stop signs to crash scenes, fire scenes and the many of wires / Lights down calls for service throughout the town during storms and catastrophic events. Officers are currently forced to transport these items in the back of extra-duty vehicles with no way of securing the items placing the officers at risk of shifting items while driving. A pickup truck is necessary for the safe transport of equipment.</p>		
2025-30b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: K9 & K9 SUV Replacement Project Location: Police and Court Facility
2025	0.00	
2026	\$65,000.00	
2027	0.00	
2028	\$65,000.00	
2029	0.00	
2030	.00	
Total	\$130,000.00	
Project Description: Costs associated with the replacement of the k9 & K9 SUV Fleet		
Period of Usefulness (NJSA 40A:2-22): 8 to 12 Years		
<p>Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):</p> <p style="margin-left: 40px;">Additional funds exist in Acquisition of Equipment Vehicular but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">No additional funds are available for this project from any source.</p>		
<p>Estimated Annual Operating Costs Associated with Project (Describe in Detail):</p> <p style="margin-left: 40px;">Cost would result in food/care and normal vehicle maintenance cost</p>		
<p>Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period): Possible grants and funding are being researched. Possible sources in the past have come from Homeland Security grants, but the funding is competitive and is not consistent. We continue to make requests for funding for vehicles and dogs. Donations have also been received for dogs and will continue to be utilized.</p>		
<p>Detailed Justification (By Year):</p> <p style="margin-left: 40px;">The K9 SUV replacement program would support the replacement of the police K9 SUV fleet. The SUV meets all our needs and allows for resident safety and interaction no matter the condition or the terrain. The K9 SUV meets the space requirement of a K9 officer in terms of equipment and safety for both the officer and their K9 partner(s). The K9 SUV includes equipment to ensure the transport and environmental safety of the dog.</p>		
2025-30c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: ATV EOC Vehicle Police Package Responder Project Location: Police and Court Facility
2025	\$28,000.00	
2026	0.00	
2027	0.00	
2028	\$30,000.00	
2029	0.00	
2030	0.00	
Total	\$58,000.00	
Project Description: Costs associated with the purchase of an ATV Type EOC Event Police Package Responder		
Period of Usefulness (NJSA 40A:2-22): 5 to 7 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Additional funds exist in the Acquisition of Equipment Vehicular, but these funds have been allocated to other projects that have either not been paid out or are being compiled over several years to make the project impact affordable. No additional funds are available for this project from any source. Funds in the other categories have been allocated to the purchase of additional vehicles.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Normal Fuel and Maintenance		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period):		
Detailed Justification (By Year): The demands upon the police department are many and varied. Special Events at the Mercer County Park have become common place as has emergency events covering vast terrain. The need for a specialized off-road Gator / Golf Cart type vehicle has become almost a weekly event. This vehicle would be maintained by the MC Park in their garage, ready for use.		
2025-30d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Replacement of Firearms and Related Equipment Project Location: Police and Court Facility
2025	\$7,000.00	
2026	\$7,000.00	
2027	\$7,000.00	
2028	\$7,000.00	
2029	\$7,000.00	
2030	\$75,000.00	
Total	\$110,000.00	
Project Description: Each year it is necessary to replace worn and/or broken weapons utilized by police officers of the agency. Replacement is done on an as-needed basis to include, rifles, handguns, conductive energy devices, specialized optics, and attachments.		
Period of Usefulness (NJSA 40A:2-22): 5 to 8 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): <p>The annual cost it to cover the replacement of equipment.</p> <p>2030 – It is anticipated the need to replace handguns purchased in 2024. Service life is 5-7 years.</p>		

2025-31a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Replacement of Portable Radios Project Location: Police and Court Facility
2025	\$30,000.00	
2026	\$30,000.00	
2027	\$35,000.00	
2028	\$35,000.00	
2029	\$40,000.00	
2030	\$40,000.00	
Total	\$210,000.00	
Project Description: The portable police radio is the lifeline to public safety. Every officer is equipped with a portable radio to maintain and use for police service. Replacement occurs on an as-needed basis. The cost to replace a single police radio and related equipment is currently \$8,540.10.		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in the Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): <p style="margin-left: 40px;">This funding covers the as-needed replacement of the current police portable radios and allows for an adequate level of replacements. The portable radio is an essential life safety tool for every officer.</p> <p style="margin-left: 40px;">The future year funding recognizes that the portable radios are aging and additional purchases may be required. These multi-band radios come in at a much higher cost and this will only allow for a few replacements each year.</p>		
2025-31b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police										
Year:	Dollar Amount	Project Title: Replacement of Emergency Equipment for Patrol Vehicles Project Location: Police and Court Facility										
2025	\$60,000.00											
2026	\$60,000.00											
2027	\$70,000.00											
2028	\$70,000.00											
2029	\$80,000.00											
2030	\$80,000.00											
Total	\$420,000.00											
Project Description: Every patrol vehicle is equipped with an emergency light system, siren package, mobile radio, radar unit, electronic ticket system, rifle rack and in-car video camera system. As the systems become old, replacement due to inoperability becomes necessary. Replacement is done on an as-needed basis.												
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years												
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p style="margin-left: 40px;">No additional funds are available for this project from any source.</p>												
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None												
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None												
Detailed Justification (By Year): <p>This is not all-inclusive but includes some major components. Average costs per year to replace vehicle equipment:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Overhead Emergency Lights</td> <td style="padding-left: 20px;">\$ 3,500.00</td> </tr> <tr> <td style="padding-left: 20px;">Mobile Radio System</td> <td style="padding-left: 20px;">\$10,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Siren Package</td> <td style="padding-left: 20px;">\$ 2,500.00</td> </tr> <tr> <td style="padding-left: 20px;">In-Car Video Camera</td> <td style="padding-left: 20px;">\$ 9,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Radar Unit</td> <td style="padding-left: 20px;">\$ 6,000.00</td> </tr> </table> <p>The cost of this equipment has been rapidly rising. Replacement includes Gun Boxes, Breaching Tools, Vehicle Entry Tools, Ballistic Shields, Medical Kits, Oxygen Units, Prisoner Seats, and any items not included that officers take on patrol on a daily basis</p>			Overhead Emergency Lights	\$ 3,500.00	Mobile Radio System	\$10,000.00	Siren Package	\$ 2,500.00	In-Car Video Camera	\$ 9,000.00	Radar Unit	\$ 6,000.00
Overhead Emergency Lights	\$ 3,500.00											
Mobile Radio System	\$10,000.00											
Siren Package	\$ 2,500.00											
In-Car Video Camera	\$ 9,000.00											
Radar Unit	\$ 6,000.00											
2025-31c												

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: MDT Replacement Project Location: Police and Court Facility
2025	\$22,000.00	
2026	\$122,000.00	
2027	\$22,000.00	
2028	\$22,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$238,000.00	
Project Description: Yearly costs associated with MDT replacement		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
<p>Additional funds exist in Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable.</p> <p>No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Operating costs vary depending on the failure of devices and needed repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period): None		
Detailed Justification (By Year):		
<p>All years - Yearly costs associated with the replacement of the MDT fleet assigned to all patrol vehicles to remain current with the technological demands.</p> <p>2026 – Upgrade to tough books to support the increased memory requirements with associated programs and mobile reporting.</p> <p>2029 increase related to the expected continuing cost increases.</p>		
2025-31d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: UAS Program Project Location: Police and Court Facility
2025	\$29,000.00	
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$154,000.00	
Project Description: Yearly costs associated with UAS operations and upgrades.		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): <p style="margin-left: 40px;">Additional funds exist in Acquisition of Equipment but these funds have been allocated to other projects which have either not been paid out or are being compiled over several years to make the project impact affordable. No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): <p style="margin-left: 40px;">Operating costs vary depending on the failure of devices and needed repair.</p>		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period): None		
Detailed Justification (By Year): <p style="margin-left: 40px;">2025 – 2030 The goal is to maintain the current operation of our UAS program which has proven to be successful in the response to missing person searches, situational awareness at large gatherings, damage assessments, and in support of fire department operations. The UAS technology related to UAS continues to improve in capability, flight time, and imagery. The funds will allow us to maintain the most current capabilities over the coming years. The program currently operates on all four patrol squads and with our investigative units.</p>		
2025-31e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: R. Garofalo Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: General Improvements Project Location: Police and Court Facility
2025	\$30,000.00	
2026	\$30,000.00	
2027	\$30,000.00	
2028	\$30,000.00	
2029	\$30,000.00	
2030	\$50,000.00	
Total	\$200,000.00	
Project Description: This capital request attempts to cover the costs necessary to keep the police facility in excellent condition.		
Period of Usefulness (NJSA 40A:2-22): 5 to 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Additional funds in older capital accounts may exist in order to compile amounts over several years to make upcoming large scale maintenance projects affordable and reduce the impact of these projects for a single budget year.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Each year - Miscellaneous improvements to police and court facility.		
2025-32a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Parks												
Year:	Dollar Amount	Project Title: Replacement of six (6) Riding Mowers for Parks Project Location: Public Works Site												
2025	.00													
2026	\$42,000.00													
2027	0.00													
2028	0.00													
2029	\$42,000.00													
2030	\$42,000.00													
Total	\$126,000.00													
Project Description: This request will allow for the replacement of six (6) medium-sized riding mowers at a cost of \$21,000 each, for a total of \$126,000.														
Period of Usefulness (NJSA 40A:2-22): 5 Years														
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A														
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs with new fuel-efficient engine and expect lower maintenance costs with new equipment.														
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A														
Detailed Justification (By Year): <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">2026 - Replace (1) Old Mower</td> <td style="width: 50%;">Kubota P-91 (2012)</td> </tr> <tr> <td>2026 - Replace (1) Old Mower</td> <td>Kubota P-92 (2013)</td> </tr> <tr> <td>2029 - Replace (1) Old Mower</td> <td>Walker PD-33 (2016)</td> </tr> <tr> <td>2029 - Replace (1) Old Mower</td> <td>Kubota PD-32 (2016)</td> </tr> <tr> <td>2030 – Replace (1) Old Mower</td> <td>Kubota PD-1 (2018)</td> </tr> <tr> <td>2030 – Replace (1) Old Mower</td> <td>Kubota PD-34 (2019)</td> </tr> </table>			2026 - Replace (1) Old Mower	Kubota P-91 (2012)	2026 - Replace (1) Old Mower	Kubota P-92 (2013)	2029 - Replace (1) Old Mower	Walker PD-33 (2016)	2029 - Replace (1) Old Mower	Kubota PD-32 (2016)	2030 – Replace (1) Old Mower	Kubota PD-1 (2018)	2030 – Replace (1) Old Mower	Kubota PD-34 (2019)
2026 - Replace (1) Old Mower	Kubota P-91 (2012)													
2026 - Replace (1) Old Mower	Kubota P-92 (2013)													
2029 - Replace (1) Old Mower	Walker PD-33 (2016)													
2029 - Replace (1) Old Mower	Kubota PD-32 (2016)													
2030 – Replace (1) Old Mower	Kubota PD-1 (2018)													
2030 – Replace (1) Old Mower	Kubota PD-34 (2019)													
2025-33a														

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Sewer Easement Machine
2025	0.00	
2026	\$60,000.00	Project Location: Public Works Site
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$60,000.00	
Project Description: This request will allow for the replacement of one (1) Sewer Easement Machine for a total of \$60,000.00.		
Period of Usefulness (NJSA 40A:2-22): 10 Year		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Operating costs should decrease, as there should be fewer breakdowns with newer equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
2026 Replace Extendajet Machine 1992		

2025-33b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Pump for Hunters Run Pump Station Project Location: Public Works Site
2025	0.00	
2026	\$20,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	\$20,000.00	
Total	\$40,000.00	
Project Description: This request will allow for replacement of pump at Hunters Run Pump Station		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Operating cost should decrease, as there should be fewer breakdowns with newer equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 - Replace old pumps at Hunters Run Pump Station 2030 - Replace old pumps at Hunters Run Pump Station		

2025-33c

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Ventrac Mower Project Location: Public Works Site
2025	0.00	
2026	\$50,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$50,000.00	
Project Description: This request will allow for Ventrac mower at a cost of \$50,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs with new fuel-efficient engine and expect lower maintenance costs with new equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 – Ventrac Mower is needed for sewer easements and possible use for snow removal with attachments.		

2025-33d

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Parks
Year:	Dollar Amount	Project Title: Turf Tank Field Liner
2025	\$60,000.00	
2026	0.00	Project Location: Public Works Site
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$60,000.00	
Project Description: This request will allow for a Turf Tank Field Liner at a cost of \$60,000.00.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Turf Tank Field Liner will cut costs on man hours striping sports fields due to only requiring one man.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
2025 – This one-man striping machine will cut costs on man hours striping sports fields.		

2025-33e

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Hydraulic Post Pounder Project Location: Public Works Site
2025	\$7,500.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$7,500.00	
Project Description: This request will allow for replacement of one (1) Post Pounder at price at a price of \$7,500.00.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs and expect lower maintenance costs with new equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2025 – One (1) Hydraulic Post Pounder to replace 1970 Manual Post Pounder.		

2025-33f

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Parks
Year:	Dollar Amount	Project Title: Replacement of one (1) Large Size Riding Mower for Parks Project Location: Public Works Site
2025	0.00	
2026	0.00	
2027	0.00	
2028	\$125,000.00	
2029	0.00	
2030	0.00	
Total	\$125,000.00	
Project Description: This request will allow for the replacement of one (1) large-sized riding mower at a cost of \$125,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs with new fuel-efficient engine and expect lower maintenance costs with new equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2028 – Replace one (1) Large Size Riding Mower Toro P-64 (2018)		
2025-33g		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Replacement of three (3) Loaders Project Location: Public Works Site
2025	\$290,000.00	
2026	\$290,000.00	
2027	0.00	
2028	\$290,000.00	
2029	0.00	
2030	0.00	
Total	\$870,000.00	
Project Description: This request is for the replacement of three (3) Loaders at a price of \$290,000 each for a total of \$870,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Estimate annual costs to decrease as newer loader will have more fuel-efficient engines. Operating costs should decrease, as there should be fewer breakdowns with newer equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2025 - One (1) Loader replacing E-39 (2011) 2026 - One (1) Loader replacing E-34 (2015) 2028 - One (1) Loader replacing RD-7 (2018)		

2025-34a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Vehicle Replacement – Six (6) Pickup Trucks Project Location: Public Works Site
2025	\$150,000.00	
2026	0.00	
2027	\$150,000.00	
2028	0.00	
2029	0.00	
2030	\$150,000.00	
Total	\$450,000.00	
Project Description: This request will allow the purchase of six (6) Pickup Trucks at \$75,000 per truck for a total of \$450,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Will provide lower annual operating costs due to improved fuel efficiency and lower maintenance costs.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2025 - One (1) Pickup Truck replacing Truck 45 (2008) 2025 - One (1) Pickup Truck replacing Truck 29 (2008) 2027 - One (1) Pickup Truck replacing Truck 32 (2008) 2027 - One (1) Pickup Truck replacing Truck 49 (2008) 2030 - One (1) Pickup Truck replacing Truck 50 (2009) 2030 - One (1) Pickup Truck replacing Truck 51 (2009)		
2025-34b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Replacement Vehicle – Three (3) Compactor Truck(s) Project Location: Public Works Site
2025	0.00	
2026	\$275,000.00	
2027	0.00	
2028	\$275,000.00	
2029	0.00	
2030	\$275,000.00	
Total	\$825,000.00	
Project Description: This request will allow the purchase of three (3) Compactor Trucks at \$275,000 per truck for a total of \$825,000.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Purchase of three (3) new trucks will decrease costs through increased full efficiency and be less prone to breakdown.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 – One (1) Compactor Truck replacing Truck 10 (2001) 2028 – One (1) Compactor Truck replacing Truck 16 (2001) 2030 – One (1) Compactor Truck replacing Truck 23 (2015)		

2025-34c

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Dump Trucks – Three (3) Replacements Project Location: Public Works Site
2025	\$260,000.00	
2026	0.00	
2027	\$260,000.00	
2028	0.00	
2029	\$260,000.00	
2030	0.00	
Total	\$780,000.00	
Project Description: This request will allow for the replacement of three (3) Single Axle Dump Truck(s) at \$260,000 per truck for a total of \$780,000.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Purchase of new trucks will decrease costs through increased fuel efficiency. New trucks will be more efficient when spreading materials due to modern electronic spreader controls. Newer equipment should be less prone to breakdown.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The funding will allow the Department of Public Works to replace three (3) Single Axle Dump Truck(s) at a cost of \$250,000 per truck. 2025 - One (1) Dump Truck replacing Truck 7 (2011) 2027 - One (1) Dump Truck replacing Truck 4 (2013) 2029 - One (1) Dump Truck replacing Truck 27 (2017)		
2025-34d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Vehicle Replacement – Four (4) Mason Dumps Project Location: Public Works Site
2025	\$100,000.00	
2026	\$100,000.00	
2027	\$100,000.00	
2028	0.00	
2029	\$100,000.00	
2030	0.00	
Total	\$400,000.00	
Project Description: This request will allow the purchase of four (4) Mason Dumps at \$100,000 each for a total of \$400,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Will provide lower annual operating costs due to improved fuel efficiency and lower maintenance costs.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2025 - One (1) Mason Dump to replace Truck 20 (2008) 2026 - One (1) Mason Dump to replace Truck 15 (2012) 2027 - One (1) Mason Dump to replace Truck 40 (2014) 2029 - One (1) Mason Dump to replace Truck 2 (2015)		

2025-34e

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Street Sweeper Project Location: Public Works Site
2025	0.00	
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	\$300,000.00	
Total	\$300,000.00	
Project Description: This request will allow for the acquisition of one (1) street sweeper at \$300,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): New machine will be more efficient and increase productivity in maintaining street/parking lot sweeping.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year): 2030 - This Street Sweeper will allow the DPW to increase productivity of maintaining the township streets and parking lots.		

2025-34f

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: One (1) Utility Truck Replacement Project Location: Public Works Site
2025	0.00	
2026	\$100,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$100,000.00	
Project Description: This request will allow for a purchase of one (1) Utility Truck at a cost of \$100,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs and expect lower maintenance costs with new equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 – One (1) Utility Truck replacing Truck #17 (2010)		

2025-34g

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: One (1) One Man Leaf Truck Project Location: Public Works Site
2025	0.00	
2026	\$402,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$402,000.00	
Project Description: This request will allow the acquisition of one (1) One Man Leaf Truck at for a total of \$402,000.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): The one-man leaf truck will cut cost on man-hours to collect leaves due to only needing one man to operate.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 This one-man leaf truck will cut cost on man-hours to collect leaves due to only needing one man to operate. This truck will help with leaf season and to clean top of catch basins.		
2025-34h		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Replacement Vehicle Roll Off Truck Project Location: Public Works Site
2025	0.00	
2026	\$250,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$250,000.00	
Project Description: This request will allow for the purchase of one (1) Roll Off Truck at \$250,000.		
Period of Usefulness (NJSA 40A:2-22): 10 years.		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Purchase a new truck with decrease of costs through increased fuel efficiency and be prone to less breakdowns.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 – One (1) Vehicle Roll Off Truck to replace Truck 5 (2009)		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Parks
Year:	Dollar Amount	Project Title: Replacement - two (2) Enclosed Landscape Trailers Project Location: Public Works Site
2025	\$20,000.00	
2026	0.00	
2027	0.00	
2028	\$20,000.00	
2029	0.00	
2030	0.00	
Total	\$40,000.00	
Project Description: This request will allow for the replacement of two (2) Enclosed Landscape Trailers at a cost of \$20,000.00 each, for a total of \$40,000.00		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs and expect lower maintenance costs with new equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2025 - One (1) Enclosed Landscape Trailer to replace Enclosed Trailer T-11 (2013) 2028 - One (1) Enclosed Landscape Trailer to replace Enclosed Trailer T-13 (2017)		

2025-34j

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Public Works Buildings/General Improvements
2025	\$25,000.00	
2026	\$25,000.00	Project Location: Public Works Site
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
Total	\$150,000.00	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Public Works building.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
This capital request will prevent year-to-year spikes in budget associated with operation of Public Works facility.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
2025 – 2030 – The building is in excess of 25 years old and general improvements are needed. We anticipate having maintenance issues in the future.		
<ul style="list-style-type: none"> • Anticipate having to put overhead utilities in underground conduit. • Anticipate installing new fire alarm system in pole barn. • Anticipate having to install larger water service. • Anticipate having to install enclosure for liquid calcium controls. 		
2025-35a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Municipal Public Works Complex Project Location: Public Works Site
2025	0.00	
2026	\$550,000.00	
2027	\$550,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
Total	\$1,100,000.00	
Project Description: Addition to main building at the Public Works site including; one (1) bay, additional lockers, and lunch facilities to accommodate the growth of the department. This will also provide crucial additional inside storage.		
Period of Usefulness (NJSA 40A:2-22): 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Minimal annual operating cost increase. Slight cost increase to accommodate heating one (1) additional bay. Slight cost increase to heat & cool locker and lunch areas. Currently these areas are not climate controlled.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
The existing building is too small to accommodate the needs of the department.		

2025-35b

West Windsor Township 2025 to 2030 Capital Budget

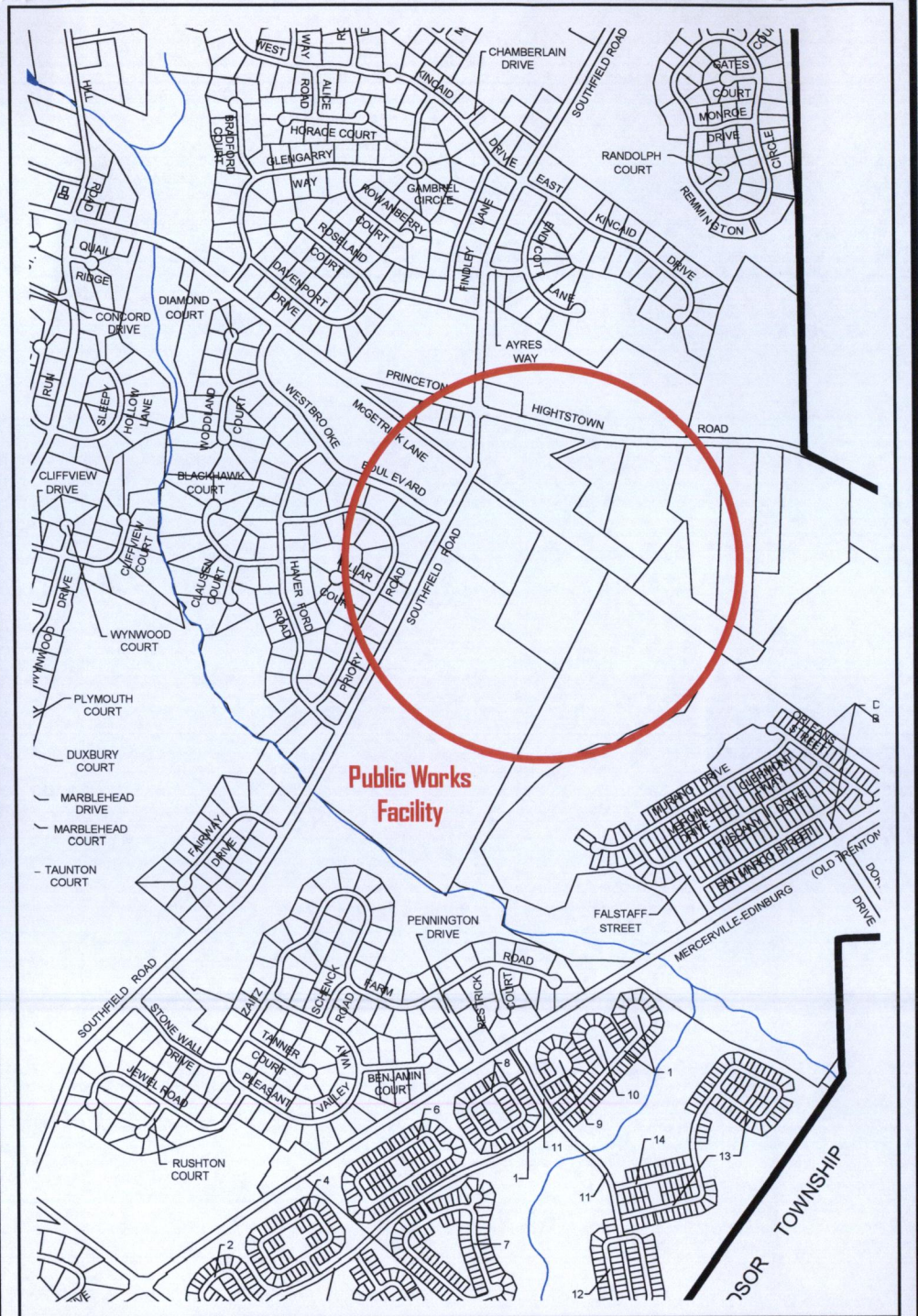
Department of Public Works

Complex Improvements



Anticipated Project Schedule 2026 to 2028

CONCEPTUAL DESIGN	April 2026 to May 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	June 2026 to July 2026
BID & AWARD	August 2027
CONSTRUCTION	September 2027 to February 2028



TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Sanitary Sewer Improvement Program Project Location: Various Township Locations
2025	\$250,000.00	
2026	\$250,000.00	
2027	\$250,000.00	
2028	\$250,000.00	
2029	\$250,000.00	
2030	\$250,000.00	
Total	\$1,500,000.00	
Project Description: This program would provide funding for investigation and improvements to the sanitary sewer system required due to potential deterioration of the older sewer pipes (ACP) in various locations throughout the Township.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): Years 2025 – 2030 includes \$250,000 each year for anticipated improvements required to the sanitary sewer system. Based on the results of the evaluation portion of the program, this budget may need to be adjusted. It is anticipated that the evaluation of the sewer system would be prioritized based on the age of the system, maintenance history, and areas more susceptible to deterioration due to the design of the sewer system.		
2025-36a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Esposito Prepared By: C. Walko		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Public Works Storm Sewer Improvements Project Location: Various
2025	\$20,000.00	
2026	\$20,000.00	
2027	\$20,000.00	
2028	\$20,000.00	
2029	\$20,000.00	
2030	\$20,000.00	
Total	\$120,000.00	
Project Description: This request will allow for major rehabilitation of storm sewers.		
Period of Usefulness (NJSA 40A:2-22):		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
Capital Improvements for Storm Sewer System approximately 5-year life expectancy or longer Storm Sewer inlet box rehabilitation. Replacement of cast iron grates, curb pieces, manhole rings, and pipe.		
2025-36b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: S. Surtees		Department: Community Development Division: Land Use
Year:	Dollar Amount	Project Title: Open Space Trust Fund Project Location: Open Space parcels as designated on the Township Open Space Acquisition Plan
2025	\$10,000.00	
2026	0.00	
2027	\$15,000.00	
2028	0.00	
2029	0.00	
2030	\$20,000.00	
Total	\$45,000.00	
Project Description: Allocation of funding provided for soft costs associated with acquisition of Open Space parcels as depicted on the Township Open Space Acquisition Plan.		
Period of Usefulness (NJSA 40A:2-22): Perpetuity		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This Capital Project allows the Township to budget on a yearly basis for “soft costs” (attorney fees, appraisals, surveys) associated with acquiring property within the Township for Open Space preservation purposes. 2022 Funding Available - \$23,850,00 2023 Funding Available - \$10,000.00 2024 Funding Available - \$10,000.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): NA		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Various State, County and private grants available to support acquisition of Open Space parcels.		
Detailed Justification (By Year): Every year the Township staff is involved in negotiations to purchase property for preservation purposes. This yearly fund is necessary to cover costs associated with attorney fees, surveys, appraisals, litigation and environmental analysis.		
2025-37a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering														
Year:	Dollar Amount	Project Title: Annual <u>Parks</u> Open Space <u>Maintenance</u> Program Project Location: Various Township Open Space Parks Locations														
2025	\$140,000.00															
2026	\$140,000.00															
2027	\$140,000.00															
2028	\$140,000.00															
2029	\$140,000.00															
2030	\$140,000.00															
Total	\$840,000.00															
Project Description: This program would provide for a portion of the annual maintenance of Township open space parklands, including inspection, regular maintenance, conservation management, and replacement or reconstruction improvements, and related materials for Township parks open space properties.																
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years																
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):																
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None																
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Open Space Tax, percentage that can be devoted to maintenance and development.																
Detailed Justification (By Year):																
<p>This program would provide for a portion of the <u>annual</u> maintenance of Township open space parklands, including inspection, regular maintenance, conservation management, and replacement or reconstruction improvements, and related materials for Township parks open space properties.</p> <p>The anticipated tasks will include - mowing, landscape maintenance, ball field maintenance and repair work. The materials will include - seed, mulch, soil amendments, plant health treatments and replacement parts.</p> <p>The properties that will be included in this program are:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Community Park</td> <td style="width: 50%;">Chamberlin Park</td> </tr> <tr> <td>Conover Park</td> <td>Dey Forest Park</td> </tr> <tr> <td>Duck Pond Park</td> <td>Little Bear Brook Park</td> </tr> <tr> <td>Millstone Preserve</td> <td>Penn Lyle Park</td> </tr> <tr> <td>Ronald R. Rogers Arboretum</td> <td>Nash Park</td> </tr> <tr> <td>Rogers Preserve</td> <td>Van Nest Park</td> </tr> <tr> <td>Zaitz Park</td> <td>Small Twp. Parks & Playgrounds</td> </tr> </table>			Community Park	Chamberlin Park	Conover Park	Dey Forest Park	Duck Pond Park	Little Bear Brook Park	Millstone Preserve	Penn Lyle Park	Ronald R. Rogers Arboretum	Nash Park	Rogers Preserve	Van Nest Park	Zaitz Park	Small Twp. Parks & Playgrounds
Community Park	Chamberlin Park															
Conover Park	Dey Forest Park															
Duck Pond Park	Little Bear Brook Park															
Millstone Preserve	Penn Lyle Park															
Ronald R. Rogers Arboretum	Nash Park															
Rogers Preserve	Van Nest Park															
Zaitz Park	Small Twp. Parks & Playgrounds															
2025-38a																

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering												
Year:	Dollar Amount	Project Title: Annual Preserve Open Space Improvement Program Project Location: Various Township Open Space Locations												
2025	\$25,000.00													
2026	\$30,000.00													
2027	\$30,000.00													
2028	\$30,000.00													
2029	\$30,000.00													
2030	\$30,000.00													
Total	\$175,000.00													
Project Description: This program would provide for the implementation and management of land surveys, erosion control projects, and low impact recreation improvements in Township open space properties mostly dedicated to conservation recreation and preservation. The tasks and budgets have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan and other documents.														
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years														
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):														
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None														
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Open Space Tax, percentage that can be devoted to maintenance and development.														
Detailed Justification (By Year): The funding for this program will provide for the implementation and management of land surveys, erosion control projects, landscape, site furnishings, and low impact recreation improvements in Township open space properties mostly dedicated to conservation recreation and preservation. The tasks and budgets have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan as well as other documents. Services, tasks and projects may include: <ul style="list-style-type: none"> • Observation and development of reparation plans for areas exhibiting soil erosion • Management of woodland and landscape resources • Removal, treatment and replacement of landscape plantings and elements • Repair, maintenance and construction of open space trails, site infrastructure, site furnishings, and associated appurtenances The properties that will be included in this program include: <table style="width: 100%; margin-left: 20px;"> <tr> <td>Ronald R. Rogers Arboretum</td> <td>Rogers Preserve</td> </tr> <tr> <td>Millstone Preserve</td> <td>Crawford Woods</td> </tr> <tr> <td>Chamberlin Park</td> <td>Millstone Farm</td> </tr> <tr> <td>Van Nest Park</td> <td>Zaitz Park Preserve</td> </tr> <tr> <td>Duck Pond Park Preserve</td> <td>Nash Park</td> </tr> <tr> <td>Dutch Neck Park</td> <td>Greenbelt Lands and Preserves</td> </tr> </table>			Ronald R. Rogers Arboretum	Rogers Preserve	Millstone Preserve	Crawford Woods	Chamberlin Park	Millstone Farm	Van Nest Park	Zaitz Park Preserve	Duck Pond Park Preserve	Nash Park	Dutch Neck Park	Greenbelt Lands and Preserves
Ronald R. Rogers Arboretum	Rogers Preserve													
Millstone Preserve	Crawford Woods													
Chamberlin Park	Millstone Farm													
Van Nest Park	Zaitz Park Preserve													
Duck Pond Park Preserve	Nash Park													
Dutch Neck Park	Greenbelt Lands and Preserves													
2025-38b														

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering														
Year:	Dollar Amount	Project Title: Annual Preserve Open Space Maintenance Program Project Location: Various Township Open Space Locations														
2025	\$100,000.00															
2026	\$110,000.00															
2027	\$110,000.00															
2028	\$110,000.00															
2029	\$110,000.00															
2030	\$110,000.00															
Total	\$650,000.00															
Project Description: This program would provide for annual inspection, management, maintenance, conservation, and improvement of Township open space properties mostly dedicated to conservation recreation and preservation. The tasks and budgets have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan and other documents.																
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years																
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):																
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None																
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Open Space Tax, percentage that can be devoted to maintenance and development.																
Detailed Justification (By Year): The funding for this program will provide for annual inspection, management, maintenance, conservation, and improvement of Township open space properties mostly dedicated to conservation recreation and preservation. The tasks have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan and other documents. Services, tasks and projects shall include: <ul style="list-style-type: none"> • Monitoring and observation of natural and constructed features or elements • Management of woodland and landscape resources • Removal, treatment and replacement of landscape elements, trees and shrubs • Repair, maintenance and re-construction of open space trails and associated appurtenances The properties that will be included in this program include: <table style="width: 100%; margin-top: 10px;"> <tr> <td>Ronald R. Rogers Arboretum</td> <td>Rogers Preserve</td> </tr> <tr> <td>Millstone Preserve</td> <td>Crawford Woods</td> </tr> <tr> <td>Chamberlin Park</td> <td>Millstone Farm</td> </tr> <tr> <td>Nash Park</td> <td>Van Nest Park</td> </tr> <tr> <td>Dey Park</td> <td>Zaitz Park Preserve</td> </tr> <tr> <td>Duck Pond Park Preserve</td> <td>Dutch Neck Park</td> </tr> <tr> <td colspan="2">Greenbelt Lands and Preserves associated with Township Parks and Farm Lands.</td> </tr> </table>			Ronald R. Rogers Arboretum	Rogers Preserve	Millstone Preserve	Crawford Woods	Chamberlin Park	Millstone Farm	Nash Park	Van Nest Park	Dey Park	Zaitz Park Preserve	Duck Pond Park Preserve	Dutch Neck Park	Greenbelt Lands and Preserves associated with Township Parks and Farm Lands.	
Ronald R. Rogers Arboretum	Rogers Preserve															
Millstone Preserve	Crawford Woods															
Chamberlin Park	Millstone Farm															
Nash Park	Van Nest Park															
Dey Park	Zaitz Park Preserve															
Duck Pond Park Preserve	Dutch Neck Park															
Greenbelt Lands and Preserves associated with Township Parks and Farm Lands.																
2025-38c																

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: K. Jacobs		Department: Health & Human Services Division: Recreation
Year:	Dollar Amount	Project Title: Annual Park Development Program Project Location: Various Park and Open Space Locations
2025	\$200,000.00	
2026	\$200,000.00	
2027	\$200,000.00	
2028	\$200,000.00	
2029	\$200,000.00	
2030	\$200,000.00	
Total	\$1,200,000.00	
Project Description: This program would provide for a portion of the annual capital fund for various park projects through the Open Space Tax.		
Period of Usefulness (NJSA 40A:2-22): 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This program, which started in 2012, has been used to help pay for costs of various capital park projects at Duck Pond Park, Conover Park and Community Park.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year): The funding for this program will provide for a portion of recreation improvements to the active parks in the Township. The projects will be developed through analysis by Township staff, Recreation Commissioners and input for the various youth sport leagues. 2025 – Construction of permanent bathroom facility, picnic pavilion and inclusive playground at Duck Pond Park. Also included in this project will be the resurfacing of the basketball and tennis courts at this facility. 2026 - Construction of asphalt parking at football/lacrosse field stone parking lot and construction of asphalt parking at the Water Works stone parking lot. Other future projects may include: <ul style="list-style-type: none"> • Bathrooms and shelter facilities • Replacement or repairs to sports fields and systems (irrigation, lighting, etc.) • Replacement or repairs to recreational equipment (playgrounds) • Expansion of active recreational areas The properties that will be included in this program are: Community Park Duck Pond Park Zaitz Park Conover Park Van Nest Park Chamberlin Park Hendrickson Drive Tennis Complex		
2025-38d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: Marlena A. Schmid Prepared By: N. Tenaglia		Department: Health & Human Services Division: Swim Pool Utility
Year:	Dollar Amount	Project Title: Swim Pool / General Improvements Project Location: Water Works
2025	\$100,000.00	
2026	0.00	
2027	\$100,000.00	
2028	0.00	
2029	\$100,000.00	
2030	0.00	
Total	\$300,000.00	
Project Description: The capital request will cover the costs of general improvements and required upgrades to the Swim Pool Complex.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$185,514.46 is remaining in a previous year’s funding and will be used in addition to the 2024 funds.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification: 2025- These funds will be used to replace pump motors, shade structures and other various improvements needed at the facility. 2027- These funds will be used to replace pump motors, shade structures and other various improvements needed at the facility. 2029- These funds will be used to replace pump motors, shade structures and other various improvements needed at the facility.		
2025-39a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: K. Jacobs		Department: Health & Human Services Division: Recreation	
Year:	Dollar Amount	Project Title: WaterWorks Splash Pad	
2025	0.00	Project Location: Various	
2026	\$350,000.00		
2027	0.00		
2028	0.00		
2029	0.00		
2030	0.00		
Total	\$350,000.00		
Project Description: This project involves the installation of the splash pad at West Windsor WaterWorks Family Aquatic Center			
Period of Usefulness (NJSA 40A:2-22): 20 years			
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Planning, permitting, engineering and bidding could happen during the pool season with construction potentially in the fall of 2025.			
Estimated Annual Operating Costs Associated with Project (Describe in Detail): The plan is for the water to be recirculated so the operating cost would be the electricity to pump the water and for the filter which would be a nominal expense.			
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None			
Detailed Justification (By Year): In an effort to increase membership and daily use of the pool complex, the Recreation Commission believes that the facility needs a new “feature” to attract new members. The complex is now over 25 years old and has yet to have a capital improvement which adds a new element to the facility. There is currently piping from the pump room to the anticipated location which will keep the costs lower for this project.			

2025-39b