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TOWNSHIP OF WEST WINDSOR
2026 MUNICIPAL BUDGET
&
2026 – 2031 CAPITAL IMPROVEMENT
PROGRAM

MAYOR HEMANT MARATHE, PH.D.

MARLENA A. SCHMID
BUSINESS ADMINISTRATOR

JOHN MAUDER
CHIEF FINANCIAL OFFICER

**2026 BUDGET APPROPRIATION
INCREASES/DECREASES**

Increases:

Group Health Insurance	1,600,000.00	Telephone	5,000.00
Salary and Wage Budgets	1,565,155.00	Uniform Fire Code - OE	5,000.00
Note Interest	274,037.00	Emergency Services - OE	5,000.00
Note Principal	200,000.00	Zoning Board - OE	3,100.00
Stony Brook Reg. Sewerage Authority	145,336.00	Engineering - OE	2,700.00
Refuse Collection - OE	101,300.00	Data Processing - OE	2,000.00
PERS	88,200.90	Animal Control - ILSA	1,000.00
Social Security System	83,442.00	Audit & Accounting Services	1,000.00
Insurance - Other Insurance	29,210.00	ILSA WWP Reg. School	708.00
PFRS	73,902.89	Land Use - OE	410.00
Res. For Uncollected Taxes	53,638.06		
Sewer System - OE	36,800.00		* <u>25,918.00</u>
Insurance - Workers Compensation	32,872.00		
Grants	26,068.04		
Electric -OE	20,000.00		
Public Works - OE	12,000.00		
Municipal Prosecutor	11,600.00		
Water	10,000.00		
Facilities & Open Space	9,000.00		
Shade Tree Commission	6,000.00		
Misc. Other *	25,918.00		
Sub-Total	4,404,479.89		

Decreases:

Bond Interest	-77,500.00
Planning Bd - OE	-47,250.00
Police - Class III Officers-OE	-60,000.00
TOTAL INCREASE OVER LAST YEAR'S BUDGET 7.89%	4,219,729.89

**2026 BUDGET REVENUE
INCREASES/DECREASES**

Increases:

Capital Fund Balance	224,117.11
Municipal Court Fine & Costs	85,000.00
Interest on Investments & Deposits	500,000.00
Sewer Charges	100,000.00
Princeton University Agreement	800,000.00
Sewer Connections	250,000.00
Interfocal - Health Officer Services - Robbinsville	1,905.00
Grants	26,068.04
Diversified Developers - Police Services	8,166.00
Ambulatory Services - Third Party Billing	100,000.00
Sub-Total	2,095,256.15

Decreases:

Cable Franchise Fees	-8,458.45
Interfocal - Health Officer Services - Hightstown	-25,214.00
Uniform Fire Safety Act	-2,472.21
Assessment Trust Fund	-97,768.29
ISA-WWPRSD-Class III	-10,000.00
Sub-Total	-143,912.95

Total Anticipated Revenue --- Increase(+)/Decrease(-) over last year	1,951,343.20
Amount to be Raised by Taxation 8.63% Increase)	2,268,386.69
TOTAL INCREASE OVER LAST YEAR'S BUDGET	4,219,729.89

TOWNSHIP OF WEST WINDSOR
ANALYSIS OF TAX LEVY
LOCAL MUNICIPAL TAX

	Final 2026 Rate	2025 Rate	Total Increase	Total Percentage Increase From Last Year
Local Municipal Tax	<u>0.461</u>	<u>0.427</u>	<u>0.034</u>	<u>7.96%</u>

**Average Assessed Value of
Single Family Home 2026 vs 2025**

2026	522,396.00 /.	100.00 =	5,223.96 x	0.461 =	2,408.25	2026 Municipal Rate
2025	522,396.00 /.	100.00 =	5,223.96 x	0.427 =	2,230.63	2025 Municipal Rate
Total Increase for 2026					<u>177.61 /</u>	12 Months = <u>14.80</u> A Month Increase

TOWNSHIP OF WEST WINDSOR
ANALYSIS OF TAX LEVY
LOCAL MUNICIPAL TAX

	<u>Current Year Rate</u>	<u>Prior Year Rate</u>	<u>Total Increase</u>	<u>Total Percentage Increase From Last Year</u>	
Local Municipal Tax	<u>0.461</u>	<u>0.427</u>	<u>0.034</u>	<u>7.96%</u>	2026
Local Municipal Tax	<u>0.427</u>	<u>0.427</u>	<u>0.000</u>	<u>0.00%</u>	2025
Local Municipal Tax	<u>0.427</u>	<u>0.428</u>	<u>-0.001</u>	<u>-0.23%</u>	2024
Local Municipal Tax	<u>0.428</u>	<u>0.428</u>	<u>0.000</u>	<u>0.00%</u>	2023
Local Municipal Tax	<u>0.428</u>	<u>0.419</u>	<u>0.009</u>	<u>2.15%</u>	2022

5 Year Average Tax Rate (Increase/Decrease)

9.88% /

5.00 =

1.98%

		2021	2022	2023	2024	2025	2025	2026	% Dept	2026	% ADM
		Expended	Expended	Expended	Expended	Budget	Expended	Departmental	Req to 2025	Administration	Req to 2025
		as of 12/31/2021	as of 12/31/2022	as of 12/31/2023	as of 12/31/2024		as of 01/22/2025	Request	Budget	Recommendation	Budget
10501100	CLERK - S & W										
10501101	CLERK - S & W	188,671.17	207,983.90	207,358.57	224,985.56	211,759.00	202,623.48	218,020.00	2.96%	218,020.00	2.96%
10501102	CLERK - S & W OVERTIME	386.32	2,303.84	3,604.46	3,581.25	12,000.00	4,682.87	12,000.00	0.00%	12,000.00	0.00%
Total	CLERK - S & W	189,057.49	210,287.74	210,963.03	228,566.81	223,759.00	207,306.35	230,020.00	2.80%	230,020.00	2.80%
10501200	CLERK - O.E.										
10501201	CLERK - ADVERTISING										0.00%
10501202	CLERK - ADVERTISING LEGAL	3,089.93	4,014.37	3,174.18	3,277.43	6,000.00	5,688.68	6,000.00	0.00%	6,000.00	0.00%
10501207	CLERK - CODIFICATION	10,160.23	3,626.43	8,530.70	10,980.82	11,000.00	10,250.00	11,000.00	0.00%	11,000.00	0.00%
10501209	CLERK - CONF. & SEMINARS	475.00	-	565.00	787.50	1,500.00	785.00	1,500.00	0.00%	1,500.00	0.00%
10501210	CLERK - CONSULTANT FEES	25,156.99	37,110.30	10,310.15	38,861.98	39,000.00	35,807.40	39,000.00	0.00%	39,000.00	0.00%
10501214	CLERK - DUES	575.00	555.00	905.00	755.00	1,000.00	590.00	1,000.00	0.00%	1,000.00	0.00%
10501226	CLERK - LICENSE/CERTIFICATIONS	80.00	50.00	100.00	175.00	200.00	50.00	200.00	0.00%	200.00	0.00%
10501231	CLERK - MEALS				97.40	200.00		200.00	0.00%	200.00	0.00%
10501241	CLERK - PRINTING	50.00	50.00			100.00		100.00	0.00%	100.00	0.00%
10501266	CLERK - TECH/SPEC EQUIP MAINT	14,628.00	14,704.65	14,728.00	15,012.96	16,000.00	15,808.61	16,000.00	0.00%	16,000.00	0.00%
10501268	CLERK - TECH/COMPUTER SRVCS	2,689.00	1,523.43			2,700.00	3,000.00	2,700.00	0.00%	2,700.00	0.00%
10501272	CLERK - TRAINING/EDUCATIONAL	1,345.00	2,029.00	2,255.00	840.00	2,475.00	2,411.00	2,475.00	0.00%	2,475.00	0.00%
10501273	CLERK - TRAVEL EXPENSE				97.96	550.00		550.00	0.00%	550.00	0.00%
10501305	CLERK - BOOKS, MAGAZINES	280.85	284.84	309.18	316.18	350.00	970.00	350.00	0.00%	350.00	0.00%
10501353	CLERK - TECH/COMPUTER SUPPLIES	2,832.49	250.33	199.39		300.00		300.00	0.00%	300.00	0.00%
10501354	CLERK - TECH/SPECIAL SUPP.	985.95	4,779.61	1,409.59	1,025.96	1,750.00	920.70	1,750.00	0.00%	1,750.00	0.00%
Total	CLERK - O.E.	62,348.44	68,977.96	42,486.19	72,228.19	83,125.00	76,281.39	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	1,700.00	1,700.00	1,690.76	1,700.00	1,500.00	1,700.00	1,500.00	0.00%	1,500.00	0.00%
Total	ELECTIONS - S & W	1,700.00	1,700.00	1,690.76	1,700.00	1,700.00	1,700.00	1,700.00	0.00%	1,700.00	0.00%
10502200	ELECTIONS - O.E.										
10502202	ELECTIONS - ADVERTISING - LEGAL	380.00				700.00		700.00	0.00%	700.00	0.00%
10502210	ELECTIONS - CONSULTANT FEES	5,806.08	22,461.05	16,426.23	22,008.85	30,000.00	24,841.69	30,000.00	0.00%	30,000.00	0.00%
10502231	ELECTIONS - MEALS	145.46	145.16	125.75	158.50	350.00	70.16	350.00	0.00%	350.00	0.00%
10502241	ELECTIONS - PRINTING					500.00	397.00	500.00	0.00%	500.00	0.00%
Total	ELECTIONS - O.E.	6,331.54	22,606.21	16,551.98	22,167.35	31,550.00	25,308.85	31,550.00	0.00%	31,550.00	0.00%
10503100	COUNCIL - S & W										
10503101	COUNCIL - S & W	24,705.00	37,500.00	37,500.00	40,345.00	41,655.00	41,655.00	42,905.00	3.00%	42,905.00	3.00%
Total	COUNCIL - S & W	24,705.00	37,500.00	37,500.00	40,345.00	41,655.00	41,655.00	42,905.00	3.00%	42,905.00	3.00%
10503200	COUNCIL - O.E.										
10503209	COUNCIL - CONF. & SEMINARS	1,303.00	1,157.98	1,044.00	1,431.00	2,000.00	2,071.00	2,000.00	0.00%	2,000.00	0.00%
10503231	COUNCIL - MEALS	100.00		43.75	49.98	700.00	1,040.00	700.00	0.00%	700.00	0.00%
10503272	COUNCIL - TRAINING/EDUCATIONAL	90.00	295.00			1,000.00	431.87	1,000.00	0.00%	1,000.00	0.00%
10503273	COUNCIL - TRAVEL EXPENSE		14.40		233.20	550.00		550.00	0.00%	550.00	0.00%
10503354	COUNCIL - TECH/SPECIAL SUPP.	740.00	2,442.90	2,733.37	4,836.98	2,500.00	1,952.38	2,500.00	0.00%	2,500.00	0.00%
Total	COUNCIL - O.E.	2,233.00	3,910.28	3,821.12	6,551.16	6,750.00	5,495.25	6,750.00	0.00%	6,750.00	0.00%
10504100	ADMINISTRATION - S & W										
10504101	ADM - S & W	439,342.97	397,375.68	413,627.76	458,244.61	623,828.00	544,434.93	681,581.00	9.26%	681,581.00	9.26%
10504102	ADM - S & W OVERTIME	1,006.31	484.52	209.46	658.08	10,000.00	298.41	10,000.00	0.00%	10,000.00	0.00%
Total	ADMINISTRATION - S & W	440,349.28	397,860.20	413,837.22	458,902.69	633,828.00	544,733.34	691,581.00	9.11%	691,581.00	9.11%
10504200	ADMINISTRATION - O.E.										
10504201	ADM - ADVERTISING	920.00	1,790.00	2,159.90	3,795.00	4,000.00	1,880.00	4,000.00	0.00%	4,000.00	0.00%
10504202	ADM - ADVERTISING LEGAL	525.48	1,124.26	863.20	693.65	1,500.00	1,500.00	1,500.00	0.00%	1,500.00	0.00%
10504209	ADM - CONF. & SEMINARS	1,639.00	2,103.00	1,530.00	8,165.25	6,000.00	6,276.58	6,000.00	0.00%	6,000.00	0.00%
10504210	ADM - CONSULTANT FEES		3,600.00	2,745.00		30,000.00	2,475.00	30,000.00	0.00%	30,000.00	0.00%
10504214	ADM - DUES	4,217.63	4,403.57	4,164.65	4,750.82	6,000.00	4,609.19	6,000.00	0.00%	6,000.00	0.00%
10504226	ADM - LICENSE/CERTIFICATIONS				50.00		35.00		0.00%		0.00%
10504231	ADM - MEALS					200.00		200.00	0.00%	200.00	0.00%
10504233	ADM - OFFICE FURN/EQUIP MAINT	6,020.13	7,996.28	4,633.43	5,025.22	7,000.00	6,109.00	7,000.00	0.00%	7,000.00	0.00%
10504235	ADM - OTHER RENTAL	3,420.11	3,801.12	3,110.44	3,128.44	4,000.00	3,128.44	4,000.00	0.00%	4,000.00	0.00%
10504238	ADM - PHYSICALS AND MEDICAL	1,160.00	3,049.10	1,710.00	2,067.20	4,000.00	3,999.15	4,000.00	0.00%	4,000.00	0.00%

	2021	2022	2023	2024	2025	2025	2026	% Dept	2026	% ADM
	Expended	Expended	Expended	Expended	Budget	Expended	Departmental	Req to 2025	Administration	Req to 2025
	as of 12/31/2021	as of 12/31/2022	as of 12/31/2023	as of 12/31/2024		as of 01/22/2025	Request	Budget	Recommendation	Budget
10504241 ADM - PRINTING	4,744.00	6,888.00	3,630.00	5,947.00	7,000.00	-	7,000.00	0.00%	7,000.00	0.00%
10504263 ADM - NATIONAL NIGHT OUT	3,500.00	3,500.00	4,267.50	1,851.25	4,000.00	2,043.75	4,000.00	0.00%	4,000.00	0.00%
10504268 ADM - TECH/COMPUTER SRVCS	92,323.34	146,830.07	105,029.63	166,758.51	139,000.00	135,521.49	139,000.00	0.00%	139,000.00	0.00%
10504271 ADM - TRAINING - ORGANIZATIONAL	-	-	1,500.00	-	2,000.00	-	2,000.00	0.00%	2,000.00	0.00%
10504272 ADM - TRAINING - EDUCATIONAL	113.00	485.00	-	1,500.00	500.00	570.00	500.00	0.00%	500.00	0.00%
10504273 ADM - TRAVEL EXPENSE	94.04	-	68.52	203.70	1,000.00	170.24	1,000.00	0.00%	1,000.00	0.00%
10504274 ADM - TUITION	27,276.83	41,158.30	39,307.95	33,469.26	43,150.00	29,998.18	43,150.00	0.00%	43,150.00	0.00%
10504305 ADM - BOOKS, MAGAZINES	1,035.14	507.66	515.00	532.00	1,000.00	-	1,000.00	0.00%	1,000.00	0.00%
10504332 ADM - OFFICE SUPPLIES	2,261.40	3,220.81	2,627.99	1,747.51	6,000.00	2,644.70	6,000.00	0.00%	6,000.00	0.00%
10504334 ADM - PHOTOCOPIER SUPPLIES	2,997.00	3,086.01	4,498.45	3,792.52	5,000.00	3,250.34	5,000.00	0.00%	5,000.00	0.00%
10504353 ADM - TECH/COMPUTER SUPPLIES	14,824.42	22,381.99	21,980.05	20,944.91	25,000.00	24,792.14	25,000.00	0.00%	25,000.00	0.00%
10504354 ADM - TECH/SPECIAL SUPP.	81.25	-	-	64.90	300.00	-	300.00	0.00%	300.00	0.00%
10504599 ADM - MISCELLANEOUS	17,526.70	20,097.26	10,906.37	7,500.00	10,000.00	18,105.91	10,000.00	0.00%	10,000.00	0.00%
Total ADMINISTRATION - O.E.	186,679.47	276,022.43	215,248.06	271,987.14	306,650.00	247,109.11	306,650.00	0.00%	306,650.00	0.00%
10505100 MAYOR - S & W										
10505101 MAYOR - S & W	41,789.64	46,586.22	27,904.00	28,880.00	56,820.00	29,820.00	105,714.00	86.05%	105,714.00	86.05%
Total MAYOR - S & W	41,789.64	46,586.22	27,904.00	28,880.00	56,820.00	29,820.00	105,714.00	86.05%	105,714.00	86.05%
10505200 MAYOR - O.E.										
10505209 MAYOR - CONF. & SEMINARS	373.00	1,094.00	848.00	942.00	2,650.00	835.00	2,650.00	0.00%	2,650.00	0.00%
10505214 MAYOR - DUES	1,010.00	1,310.00	1,605.00	1,360.00	2,400.00	1,475.00	2,400.00	0.00%	2,400.00	0.00%
10505354 MAYOR - TECH/SPECIAL SUPP.	83.92	205.10	1,668.36	225.30	1,850.00	-	1,850.00	0.00%	1,850.00	0.00%
Total MAYOR - O.E.	1,466.92	2,609.10	4,121.36	2,527.30	6,900.00	2,310.00	6,900.00	0.00%	6,900.00	0.00%
10506100 FINANCIAL ADMINISTRATION - S & W										
10506101 FIN ADM - S & W	431,903.96	458,600.80	467,664.74	437,560.68	511,511.00	452,200.77	539,189.00	5.41%	539,189.00	5.41%
10506102 FIN ADM - OVERTIME	7,185.42	12,149.51	11,597.99	18,038.03	19,000.00	14,607.97	19,000.00	0.00%	19,000.00	0.00%
Total FINANCIAL ADMINISTRATION - S & W	439,089.38	470,750.31	479,262.73	455,598.71	530,511.00	466,808.74	558,189.00	5.22%	558,189.00	5.22%
10506200 FINANCIAL ADMINISTRATION - O.E.										
10506209 FIN ADM - CONF. & SEMINARS	1,153.00	1,867.00	1,617.00	1,652.00	2,700.00	2,235.50	2,700.00	0.00%	2,700.00	0.00%
10506214 FIN ADM - DUES	280.00	280.00	280.00	333.00	605.00	333.00	605.00	0.00%	605.00	0.00%
10506226 FIN ADM - LICENSE/CERTIFICATIONS	100.00	-	342.00	185.00	100.00	50.00	100.00	0.00%	100.00	0.00%
10506272 FIN ADM - TRAINING/EDUCATIONAL	50.00	500.00	-	944.00	500.00	1,765.00	500.00	0.00%	500.00	0.00%
10506273 FIN ADM - TRAVEL EXPENSE	406.80	677.60	686.32	255.60	700.00	-	700.00	0.00%	700.00	0.00%
10506305 FIN ADM - BOOKS, MAGAZINES	203.66	207.68	215.00	-	195.00	-	195.00	0.00%	195.00	0.00%
10506354 FIN ADM - TECH/SPECIAL SUPP.	1,651.55	2,555.06	2,090.12	2,711.58	3,200.00	1,133.86	3,200.00	0.00%	3,200.00	0.00%
Total FINANCIAL ADMINISTRATION - O.E.	3,845.01	6,087.34	5,230.44	6,081.18	8,000.00	5,517.36	8,000.00	0.00%	8,000.00	0.00%
10507200 AUDIT & ACCOUNTING SERVICES - O.E.										
10507203 AUDIT - ANNUAL AUDIT	26,900.00	27,450.00	27,805.00	30,550.00	33,000.00	2,450.00	34,000.00	3.03%	34,000.00	3.03%
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	44,450.00	44,805.00	47,550.00	50,000.00	19,450.00	51,000.00	2.00%	51,000.00	2.00%
10508200 DATA PROCESSING - O.E.										
10508212 DATA PROCESSING - O.E.	31,947.39	32,540.69	32,719.41	35,734.34	68,000.00	67,782.16	70,000.00	2.94%	70,000.00	2.94%
Total DATA PROCESSING - O.E.	31,947.39	32,540.69	32,719.41	35,734.34	68,000.00	67,782.16	70,000.00	2.94%	70,000.00	2.94%
10509100 ASSESSMENT OF TAXES - S & W										
10509101 ASSESSMENT - S & W	190,232.52	196,086.03	205,305.12	213,666.98	233,417.00	231,369.11	260,714.00	11.69%	260,714.00	11.69%
10509102 ASSESSMENT - S & W OVERTIME	-	-	-	-	4,000.00	249.59	4,000.00	0.00%	4,000.00	0.00%
Total ASSESSMENT OF TAXES - S & W	190,232.52	196,086.03	205,305.12	213,666.98	237,417.00	231,618.70	264,714.00	11.50%	264,714.00	11.50%
10509200 ASSESSMENT OF TAXES - O.E.										
10509202 ASSESSMENT - ADVERTISING LEGAL	-	-	-	-	75.00	-	75.00	0.00%	75.00	0.00%
10509209 ASSESSMENT - CONF. & SEMINARS	640.00	3,021.00	2,666.00	1,735.00	675.00	2,501.00	675.00	0.00%	675.00	0.00%
10509210 ASSESSMENT - CONSULTANT FEES	24,625.00	4,000.00	3,750.00	15,625.00	34,405.00	17,000.00	34,405.00	0.00%	34,405.00	0.00%
10509214 ASSESSMENT - DUES	400.00	400.00	550.00	400.00	500.00	550.00	500.00	0.00%	500.00	0.00%
10509226 ASSESSMENT - LICENSE/CERTIFICATIONS	100.00	70.00	-	50.00	150.00	199.00	150.00	0.00%	150.00	0.00%
10509241 ASSESSMENT - PRINTING	1,251.28	2,342.09	6,173.59	1,675.70	1,957.00	1,793.00	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	2,497.00	900.00	1,573.00	900.00	0.00%	900.00	0.00%
10509273 ASSESSMENT - TRAVEL EXPENSE	2,721.60	2,844.60	2,750.00	2,855.20	3,500.00	2,896.00	3,500.00	0.00%	3,500.00	0.00%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10509353 ASSESSMENT - TECH/COMPUTER SUPPLIES	37.37	80.81	618.65	157.30	1,425.00	30.37	1,425.00	0.00%	1,425.00	0.00%
Total ASSESSMENT OF TAXES - O.E.	30,350.25	13,310.50	17,125.24	24,995.20	43,787.00	26,542.37	43,787.00	0.00%	43,787.00	0.00%
10510100 COLLECTION OF TAXES - S & W										
10510101 COLLECTION - S & W	134,174.37	140,696.74	146,238.46	166,837.00	175,717.00	160,964.98	180,847.00	2.92%	180,847.00	2.92%
10510102 COLLECTION - S & W OVERTIME	214.30	73.32	2,574.26	8,239.49	5,000.00	2,044.95	5,000.00	0.00%	5,000.00	0.00%
Total COLLECTION OF TAXES - S & W	134,388.67	140,770.06	148,812.72	175,076.49	180,717.00	163,009.93	185,847.00	2.84%	185,847.00	2.84%
10510200 COLLECTION OF TAXES - O.E.										
10510201 COLLECTION - ADVERTISING	52.50	176.70	195.00	64.84	800.00	210.00	800.00	0.00%	800.00	0.00%
10510209 COLLECTION - CONF. & SEMINARS	60.00	392.00	462.00	609.00	900.00	853.00	900.00	0.00%	900.00	0.00%
10510214 COLLECTION - DUES	100.00	100.00	100.00	100.00	350.00	180.00	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	4,309.88	4,644.09	3,885.90	4,839.24	6,400.00	5,070.17	6,400.00	0.00%	6,400.00	0.00%
10510252 COLLECTION - SEWER BILLING CHARGES	3,628.65	480.62	2,209.98	3,397.65	7,900.00	7,283.47	7,900.00	0.00%	7,900.00	0.00%
10510272 COLLECTION - TRAINING/EDUCATIONAL	-	-	-	-	1,600.00	1,521.00	1,600.00	0.00%	1,600.00	0.00%
10510273 COLLECTION - TRAVEL EXPENSES	69.00	64.00	73.60	102.80	500.00	182.48	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	-	374.99	7.44	32.45	2,500.00	-	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	9.73	250.00	0.00%	250.00	0.00%
Total COLLECTION OF TAXES - O.E.	8,270.03	6,460.46	6,933.92	9,145.98	21,750.00	15,309.85	21,750.00	0.00%	21,750.00	0.00%
10512200 SUPPLEMENTAL FIRE SERVICES PROGRAM										
10512560 SUPP FIRE SERVICES PROGRAM - PJ VOL FIRE	4,390.00	4,396.00	4,482.00	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	4,569.86	4,290.92	4,482.00	4,482.00	4,482.00	4,482.00	4,482.00	0.00%	4,482.00	0.00%
Total SUPPLEMENTAL FIRE SERVICES PROGRAM	8,959.86	8,686.92	8,964.00	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	167,989.82	178,602.00	163,429.84	238,883.77	214,586.00	260,973.87	256,319.00	19.45%	256,319.00	19.45%
Total UNIFORM FIRE CODE - S & W	167,989.82	178,602.00	163,429.84	238,883.77	214,586.00	260,973.87	256,319.00	19.45%	256,319.00	19.45%
10513200 UNIFORM FIRE CODE - O.E.										
10513214 UNIFORM FIRE CODE - DUES	-	-	75.00	165.00	1,750.00	440.77	1,750.00	0.00%	1,750.00	0.00%
10513226 UNIFORM FIRE CODE - LICENSE/CERTIFICATIO	242.00	666.00	383.00	91.00	789.00	764.00	789.00	0.00%	789.00	0.00%
10513241 UNIFORM FIRE CODE - PRINTING	584.54	1,030.00	800.00	102.31	816.00	247.70	816.00	0.00%	816.00	0.00%
10513272 UNIFORM FIRE CODE - TRAINING/EDUCA.	-	255.00	-	86.94	331.00	1,871.15	331.00	0.00%	331.00	0.00%
10513305 UNIFORM FIRE CODE - BOOKS MAGAZINES	30.00	99.99	-	246.96	331.00	129.99	331.00	0.00%	331.00	0.00%
10513335 UNIFORM FIRE CODE - PHOTO SUPP/SERVICES	44.22	-	-	-	112.00	108.72	112.00	0.00%	112.00	0.00%
10513354 UNIFORM FIRE CODE - TECH/SPECIAL SUPP.	10,203.20	9,834.06	11,594.16	28,210.99	25,000.00	20,299.69	30,000.00	20.00%	30,000.00	20.00%
Total UNIFORM FIRE CODE - O.E.	11,103.96	11,885.05	12,852.16	28,903.20	29,129.00	23,862.02	34,129.00	17.17%	34,129.00	17.17%
10514100 EMERGENCY SERVICES - S & W										
10514101 EMERGENCY SERVICES - S & W	1,050,604.18	1,170,027.92	1,190,062.00	1,310,501.42	1,633,081.00	1,444,199.69	1,734,559.00	6.21%	1,734,559.00	6.21%
10514102 EMERGENCY SERVICES - S & W OVERTIME	226,469.68	215,238.73	328,542.22	593,356.81	130,000.00	716,602.98	400,000.00	207.69%	400,000.00	207.69%
10514103 EMERGENCY SERVICES - S & W-EVENT	6,543.97	5,762.59	8,845.07	6,704.77	-	5,125.90	-	0.00%	-	0.00%
Total EMERGENCY SERVICES - S & W	1,283,617.83	1,391,029.24	1,527,449.29	1,910,563.00	1,763,081.00	2,165,928.57	2,134,559.00	21.07%	2,134,559.00	21.07%
10514200 EMERGENCY SERVICES - O.E.										
10514208 EMERGENCY SERVICES - COMMUNICATION EQUIP	977.00	755.00	214.00	7,645.02	5,000.00	6,156.07	5,000.00	0.00%	5,000.00	0.00%
10514209 EMERGENCY SERVICES - CONF. & SEMINARS	99.00	199.00	175.00	500.00	2,500.00	300.00	2,500.00	0.00%	2,500.00	0.00%
10514210 EMERGENCY SERVICES - CONSULTANT FEES	7,987.25	2,737.93	7,911.88	9,300.00	9,300.00	9,300.00	9,300.00	0.00%	9,300.00	0.00%
10514214 EMERGENCY SERVICES - DUES	100.00	100.00	100.00	400.00	1,000.00	100.00	1,000.00	0.00%	1,000.00	0.00%
10514226 EMERGENCY SERVICES - LICENSES & CERT.	8.00	-	-	750.00	750.00	445.00	750.00	0.00%	750.00	0.00%
10514231 EMERGENCY SERVICES - MEALS	381.71	534.19	472.61	656.66	500.00	433.72	500.00	0.00%	500.00	0.00%
10514238 EMERGENCY SERVICES - PHYSICALS/MEDICAL	2,190.00	4,316.00	4,281.00	2,237.00	20,000.00	16,243.00	20,000.00	0.00%	20,000.00	0.00%
10514286 EMERGENCY SERVICES - TECH/SPECIAL EQUIP	7,988.82	21,162.87	23,069.32	33,508.71	35,000.00	44,599.45	40,000.00	14.29%	40,000.00	14.29%
10514272 EMERGENCY SERVICES - TRAINING/EDUCA.	5,903.00	7,700.04	8,174.16	13,285.60	20,000.00	19,972.73	20,000.00	0.00%	20,000.00	0.00%
10514278 EMERGENCY SERVICES - VEHICLE REPAIR	161,246.83	86,956.65	87,184.96	166,579.07	160,000.00	152,473.27	160,000.00	0.00%	160,000.00	0.00%
10514354 EMERGENCY SERVICES - TECH/SPECIAL SUPP.	11,165.92	15,736.58	6,951.66	29,489.14	30,000.00	36,330.48	30,000.00	0.00%	30,000.00	0.00%
10514355 EMERGENCY SERVICES - TIRES & TUBES	4,258.92	811.80	3,742.13	-	20,000.00	20,450.06	20,000.00	0.00%	20,000.00	0.00%
10514357 EMERGENCY SERVICES - UNIFORMS	13,028.10	12,522.44	15,221.06	28,808.25	30,000.00	20,414.14	30,000.00	0.00%	30,000.00	0.00%
Total EMERGENCY SERVICES - O.E.	215,334.55	153,532.50	157,497.78	293,159.45	334,050.00	327,217.92	339,050.00	1.50%	339,050.00	1.50%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10515200 PRINCETON JUNCTION VOLUNTEER FIRE CO.										
10515560 PRINCETON JUNCTION VOLUNTEER FIRE CO.	75,000.00	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.	75,000.00	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	75,000.00	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	75,000.00	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	6,222,380.69	6,551,067.34	6,512,376.91	7,249,035.50	7,647,710.00	7,358,948.91	7,930,712.00	3.70%	7,930,712.00	3.70%
10518102 POLICE - S & W OVERTIME	462,504.16	328,362.93	355,809.35	503,628.47	215,000.00	534,407.51	430,000.00	100.00%	430,000.00	100.00%
10518103 POLICE - TELECOMMUNICATOR OVERTIME	133,669.23	155,333.35	169,869.06	208,699.72	120,958.00	229,457.48	125,000.00	3.34%	125,000.00	3.34%
Total POLICE - S & W	6,818,554.08	7,034,763.62	7,038,055.32	7,961,363.69	7,983,668.00	8,122,813.90	8,485,712.00	6.29%	8,485,712.00	6.29%
10518200 POLICE - O.E.										
10518208 POLICE - COMMUNICATION EQUIP MAINT	-	1,215.00	5,886.00	10,000.00	10,000.00	21,451.00	15,000.00	50.00%	15,000.00	50.00%
10518209 POLICE - CONF. & SEMINARS	520.00	470.00	1,775.00	1,750.00	1,750.00	145.00	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	1,000.00	764.53	17,000.00	1600.00%	17,000.00	1600.00%
10518214 POLICE - DUES	3,215.00	3,697.00	4,236.00	4,090.00	7,600.00	3,752.00	7,600.00	0.00%	7,600.00	0.00%
10518221 POLICE - JAIL EXPENSE	9.67	38.00	25.09	-	500.00	500.00	500.00	0.00%	500.00	0.00%
10518226 POLICE - LICENSE/CERTIFICATIONS	-	-	175.00	10.00	-	-	-	0.00%	-	0.00%
10518231 POLICE - MEALS	435.80	650.93	708.25	2,700.00	3,500.00	445.05	3,500.00	0.00%	3,500.00	0.00%
10518233 POLICE - OFFICE FURN/EQUIP MAINT	108,545.85	107,627.80	106,397.94	112,394.18	120,565.00	105,723.07	127,165.00	5.47%	127,165.00	5.47%
10518235 POLICE - OTHER RENTAL	-	-	-	400.00	-	-	400.00	0.00%	400.00	0.00%
10518238 POLICE - PHYSICALS & M.D.	2,847.00	225.00	2,658.00	8,416.00	10,500.00	5,889.03	10,500.00	0.00%	10,500.00	0.00%
10518241 POLICE - PRINTING	1,937.00	1,039.00	2,781.00	2,600.00	3,000.00	1,976.12	3,000.00	0.00%	3,000.00	0.00%
10518270 POLICE - TELEPHONE	-	-	-	14,617.32	-	14,491.27	-	0.00%	-	0.00%
10518272 POLICE - TRAINING/EDUCATIONAL	8,368.55	14,543.45	12,615.02	19,000.00	21,000.00	11,425.67	21,000.00	0.00%	21,000.00	0.00%
10518273 POLICE - TRAVEL EXPENSE	-	-	-	500.00	500.00	-	500.00	0.00%	500.00	0.00%
10518276 POLICE - UNIFORM CLEANING & RENTAL	11,600.59	17,933.33	11,470.30	8,999.40	23,000.00	21,244.66	23,000.00	0.00%	23,000.00	0.00%
10518278 POLICE - VEHICLE REPAIR	40,013.12	40,355.20	39,586.63	41,855.00	46,000.00	49,751.68	50,000.00	8.70%	50,000.00	8.70%
10518305 POLICE - BOOKS, MAGAZINES	2,010.50	2,343.90	665.66	674.10	1,200.00	1,206.00	1,200.00	0.00%	1,200.00	0.00%
10518317 POLICE - GUN AMMUNITION	2,910.00	15,889.12	16,000.00	16,000.00	16,000.00	15,820.74	16,000.00	0.00%	16,000.00	0.00%
10518332 POLICE - OFFICE SUPPLIES	10,902.82	10,665.78	7,299.96	6,000.00	7,000.00	2,169.79	7,000.00	0.00%	7,000.00	0.00%
10518334 POLICE - PHOTOCOPIER SUPPLIES	183.55	159.93	2.68	9.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
10518335 POLICE - PHOTO SUPPLIES/SRVCS	100.00	-	-	100.00	100.00	94.69	100.00	0.00%	100.00	0.00%
10518354 POLICE - TECH/SPECIAL SRV.	21,936.01	23,894.20	27,950.74	32,135.69	34,500.00	44,622.28	34,500.00	0.00%	34,500.00	0.00%
10518355 POLICE - TIRES & TUBES	6,259.63	4,726.82	6,460.36	7,000.00	7,000.00	3,968.94	7,000.00	0.00%	7,000.00	0.00%
10518357 POLICE - UNIFORMS	42,514.48	34,015.56	41,852.48	45,889.04	56,000.00	60,941.00	124,400.00	122.14%	124,400.00	122.14%
10518420 POLICE - TECH/SPECIALIZED EQUIP	4,061.06	3,348.19	3,541.08	3,364.31	3,000.00	4,599.70	3,000.00	0.00%	3,000.00	0.00%
10518424 POLICE - VEHICLES	-	113,003.00	120,657.12	180,000.00	200,000.00	200,000.00	100,000.00	-50.00%	100,000.00	-50.00%
Total POLICE - O.E.	257,234.97	309,113.29	413,007.56	519,104.04	576,115.00	572,982.22	576,115.00	0.00%	576,115.00	0.00%
10520100 ANIMAL CONTROL - S & W										
10520101 ANIMAL CONTROL - S & W	-	-	-	-	1.00	-	1.00	0.00%	1.00	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	3,361.00	5,100.00	5,100.00	7,500.00	25,000.00	17,054.00	25,000.00	0.00%	25,000.00	0.00%
Total ANIMAL CONTROL - O.E.	3,361.00	5,100.00	5,100.00	7,500.00	25,000.00	17,054.00	25,000.00	0.00%	25,000.00	0.00%
10521100 BOARD OF HEALTH - S & W										
10521101 BOARD OF HEALTH - S & W	427,455.99	515,396.69	464,953.90	560,340.75	775,073.00	609,355.05	869,114.00	12.13%	869,114.00	12.13%
10521102 BOARD OF HEALTH - S & W OVERTIME	73,707.66	25,764.67	22,313.59	13,263.84	6,000.00	12,327.75	6,000.00	0.00%	6,000.00	0.00%
Total BOARD OF HEALTH - S & W	501,163.65	541,161.36	487,267.49	573,604.59	781,073.00	621,682.80	875,114.00	12.04%	875,114.00	12.04%
10521200 BOARD OF HEALTH - O.E.										
10521209 BOARD OF HEALTH - CONF. & SEMINARS	1,246.50	882.56	2,075.81	950.00	2,000.00	1,771.59	2,000.00	0.00%	2,000.00	0.00%
10521214 BOARD OF HEALTH - DUES	910.00	850.00	1,310.00	1,210.00	1,180.00	1,110.00	1,380.00	16.95%	1,380.00	16.95%
10521226 BOARD OF HEALTH - LICENSE/CERTIFICATIONS	956.00	867.00	917.75	352.02	900.00	946.14	1,250.00	38.89%	1,250.00	38.89%
10521241 BOARD OF HEALTH - PRINTING	972.27	943.50	422.75	1,155.99	1,000.00	1,073.00	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	32,793.61	16,900.86	18,792.08	11,839.57	33,450.00	6,031.64	30,250.00	-9.57%	30,250.00	-9.57%

		2021	2022	2023	2024	2025	2025	2026	% Dept	2026	% ADM
		Expended	Expended	Expended	Expended	Budget	Expended	Departmental	Req to 2025	Administration	Req to 2025
		as of 12/31/2021	as of 12/31/2022	as of 12/31/2023	as of 12/31/2024		as of 01/22/2026	Request	Budget	Recommendation	Budget
10521266	BOARD OF HEALTH - TECH/SPEC EQUIP MAINT	151.96	1,813.87	160.44	218.00	400.00	834.80	400.00	0.00%	400.00	0.00%
10521272	BOARD OF HEALTH - TRAINING/EDUCA.	1,018.00	2,343.00	1,499.00	1,940.00	2,000.00	1,964.00	4,000.00	100.00%	4,000.00	100.00%
10521273	BOARD OF HEALTH - TRAVEL EXPENSE	4,489.80	5,597.08	3,884.20	5,348.40	6,000.00	4,212.12	7,000.00	16.67%	7,000.00	16.67%
10521276	BOARD OF HEALTH - UNIFORM CLEANING/RENTA	700.00	700.00	700.00	1,016.64	1,050.00	1,050.00	700.00	-33.33%	700.00	-33.33%
10521278	BOARD OF HEALTH - VEHICLE REPAIR	322.15	771.35	148.40	632.89	1,000.00	822.77	1,000.00	0.00%	1,000.00	0.00%
10521305	BOARD OF HEALTH - BOOKS, MAGAZINES	68.00	374.00	-	-	320.00	-	320.00	0.00%	320.00	0.00%
10521332	BOARD OF HEALTH - OFFICE SUPPLIES	1,216.26	899.11	478.66	1,671.82	900.00	1,923.79	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.	1,797.96	941.41	2,416.54	948.59	1,400.00	693.77	1,400.00	0.00%	1,400.00	0.00%
10521357	BOARD OF HEALTH - UNIFORMS	1,376.75	454.43	1,409.60	937.11	1,200.00	1,003.85	1,200.00	0.00%	1,200.00	0.00%
10521401	BOARD OF HEALTH - COMMUNICATIONS EQUIP	18.19	86.59	365.68	477.48	500.00	1,690.49	500.00	0.00%	500.00	0.00%
10521420	BOARD OF HEALTH - TECH/SPECIALIZED EQUIP	290.36	-	454.10	-	500.00	663.00	500.00	0.00%	500.00	0.00%
Total	BOARD OF HEALTH - O.E.	48,880.66	34,425.76	35,935.01	28,733.51	56,950.00	26,990.96	56,950.00	0.00%	56,950.00	0.00%

10522100	RECREATION - S & W										
10522101	RECREATION - S & W	306,539.04	349,974.23	372,051.35	437,305.05	458,355.00	391,476.75	471,815.00	2.94%	471,815.00	2.94%
10522102	RECREATION - S & W - OVERTIME	-	-	-	-	-	12,863.03	-	0.00%	-	0.00%
Total	RECREATION - S & W	306,539.04	349,974.23	372,051.35	437,305.05	458,355.00	404,339.78	471,815.00	2.94%	471,815.00	2.94%

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	33,638.71	35,000.00	22,618.68	35,000.00	0.00%	35,000.00	0.00%
10522209	RECREATION - CONFERENCES AND SEMINARS	-	-	-	-	1,000.00	290.47	1,000.00	0.00%	1,000.00	0.00%
10522210	RECREATION - CONSULTANT	55,616.03	67,323.54	71,274.77	75,118.50	100,000.00	90,628.13	100,000.00	0.00%	100,000.00	0.00%
10522214	RECREATION - DUES	560.00	-	-	-	600.00	275.00	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	2,777.22	2,000.00	2,953.20	2,000.00	0.00%	2,000.00	0.00%
10522246	RECREATION - PROGRAM EXPENSE	7,505.37	5,438.69	3,828.69	4,985.48	10,000.00	8,612.48	10,000.00	0.00%	10,000.00	0.00%
10522251	RECREATION - SERVICE CONTRACTS	2,141.00	2,160.00	2,465.00	2,800.00	3,000.00	6,895.00	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	2,025.00	2,700.00	0.00%	2,700.00	0.00%
10522327	RECREATION - JANITORIAL SUPPLIES	3,563.01	2,156.41	2,491.14	3,546.57	4,000.00	2,096.45	4,000.00	0.00%	4,000.00	0.00%
10522354	RECREATION - TECH/SPEC SUPPLIES	20,532.15	31,740.91	35,067.23	53,795.76	60,000.00	44,767.69	60,000.00	0.00%	60,000.00	0.00%
10522357	RECREATION - UNIFORMS	4,749.19	7,368.53	7,381.09	11,867.37	12,000.00	4,545.11	12,000.00	0.00%	12,000.00	0.00%
10522404	RECREATION - MINOR EQUIPMENT AND TOOLS	607.61	155.73	1,342.55	-	1,000.00	265.03	1,000.00	0.00%	1,000.00	0.00%
10522420	RECREATION - TECH/SPECIAL SUPPLIES	221.00	5,376.90	3,486.85	1,452.69	500.00	-	500.00	0.00%	500.00	0.00%
Total	RECREATION - O.E.	116,351.38	153,473.77	159,595.89	192,682.30	236,300.00	185,972.25	236,300.00	0.00%	236,300.00	0.00%

10523100	HOUSING - S & W										
10523101	HOUSING - S & W	-	-	-	-	25,000.00	-	25,000.00	0.00%	25,000.00	0.00%
Total	HOUSING - S & W	-	-	-	-	25,000.00	-	25,000.00	0.00%	25,000.00	0.00%

10523200	HOUSING - O.E.										
10523210	HOUSING - CONSULTANT FEES	-	-	-	-	26,000.00	-	26,000.00	0.00%	26,000.00	0.00%
10523241	HOUSING - PRINTING	-	-	-	-	1,000.00	156.20	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.	-	-	-	-	28,350.00	156.20	28,350.00	0.00%	28,350.00	0.00%

10524100	SENIOR CITIZEN PROGRAM - S & W										
10524101	SENIOR CITIZEN - S & W	177,162.44	180,940.14	161,478.01	208,816.44	240,957.00	185,671.51	256,127.00	6.30%	256,127.00	6.30%
Total	SENIOR CITIZEN PROGRAM - S & W	177,162.44	180,940.14	161,478.01	208,816.44	240,957.00	185,671.51	256,127.00	6.30%	256,127.00	6.30%

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	24,520.00	54,345.00	63,570.00	58,640.31	70,000.00	66,065.00	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	433.97	205.61	222.47	237.37	190.00	270.60	190.00	0.00%	190.00	0.00%
10524231	SENIOR CITIZEN - MEALS	378.00	2,399.16	2,697.47	3,723.88	2,800.00	2,750.94	2,800.00	0.00%	2,800.00	0.00%
10524235	SENIOR CITIZEN - OTHER RENTAL	-	847.35	1,145.78	3,642.25	2,570.00	2,755.77	2,570.00	0.00%	2,570.00	0.00%
10524266	SENIOR CITIZEN - TECH/SPEC EQUIP MAINT	1,700.00	2,287.82	2,666.60	2,754.74	2,000.00	1,782.82	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	556.56	4,026.21	5,846.21	2,899.55	7,000.00	1,036.72	7,000.00	0.00%	7,000.00	0.00%
10524305	SENIOR CITIZEN - BOOKS, MAGAZINES	-	584.26	271.76	578.43	300.00	415.48	300.00	0.00%	300.00	0.00%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10524332 SENIOR CITIZEN - OFFICE SUPPLIES	490.53	1,430.56	742.41	407.13	500.00	571.18	500.00	0.00%	500.00	0.00%
10524334 SENIOR CITIZEN - PHOTOCOPIER SUPPLIES	89.91	303.46	158.00	721.04	558.00	393.84	558.00	0.00%	558.00	0.00%
10524354 SENIOR CITIZEN - TECH/SPECIAL SUPP.	1,176.86	10,443.56	2,033.45	5,488.53	300.00	6,427.81	300.00	0.00%	300.00	0.00%
Total SENIOR CITIZEN PROGRAM - O.E.	29,345.83	76,872.99	79,541.31	79,093.23	86,773.00	82,470.16	86,773.00	0.00%	86,773.00	0.00%
10529100 COMMUNITY DEVELOPMENT - S & W										
10529101 COMMUNITY DEVELOPMENT - S & W	26,651.00	26,261.87	26,651.00	26,651.00	26,651.00	24,953.37	26,651.00	0.00%	26,651.00	0.00%
Total COMMUNITY DEVELOPMENT - S & W	26,651.00	26,261.87	26,651.00	26,651.00	26,651.00	24,953.37	26,651.00	0.00%	26,651.00	0.00%
10529200 COMMUNITY DEVELOPMENT - O.E.										
10529209 COMM. DEV. - CONFERENCES & SEMINARS	-	-	110.00	307.00	400.00	-	400.00	0.00%	400.00	0.00%
10529214 COMM. DEV. - DUES	350.00	480.00	300.00	80.00	275.00	175.00	275.00	0.00%	275.00	0.00%
10529272 COMM. DEV. - TRAINING/EDUCATION	-	-	-	420.00	250.00	-	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.	350.00	480.00	410.00	807.00	1,000.00	175.00	1,000.00	0.00%	1,000.00	0.00%
10530100 ENGINEERING SERVICES & COSTS - S & W										
10530101 ENGINEERING - S & W	295,540.20	331,858.51	330,589.49	415,390.29	463,692.00	486,151.83	465,070.00	0.30%	465,070.00	0.30%
10530102 ENGINEERING - S & W OVERTIME	659.43	1,056.96	4,536.12	2,821.01	4,000.00	6,944.76	4,000.00	0.00%	4,000.00	0.00%
Total ENGINEERING SERVICES & COSTS - S & W	296,199.63	332,915.47	335,125.61	418,211.30	467,692.00	493,096.59	469,070.00	0.29%	469,070.00	0.29%
10530200 ENGINEERING SERVICES & COSTS - O.E.										
10530209 ENGINEERING - CONF. & SEMINARS	945.00	490.00	1,581.00	936.00	1,600.00	1,201.44	1,600.00	0.00%	1,600.00	0.00%
10530210 ENGINEERING - CONSULTANT FEES	19,667.00	25,697.00	38,000.00	7,439.00	33,420.00	35,200.00	33,420.00	0.00%	33,420.00	0.00%
10530214 ENGINEERING - DUES	110.00	400.00	260.00	300.00	550.00	135.00	550.00	0.00%	550.00	0.00%
10530236 ENGINEERING - PHOTOCOPIER EXPENSES	2,019.02	1,621.47	3,000.00	2,295.78	3,500.00	3,500.00	3,500.00	0.00%	3,500.00	0.00%
10530266 ENGINEERING - TECH/SPEC EQUIP MAINT	-	-	-	-	900.00	-	900.00	0.00%	900.00	0.00%
10530272 ENGINEERING - TRAINING/EDUCATIONAL	1,890.00	-	165.00	2,400.00	550.00	2,185.00	550.00	0.00%	550.00	0.00%
10530273 ENGINEERING - TRAVEL EXPENSE	10,800.00	10,800.00	11,700.00	11,700.00	13,500.00	11,655.65	16,200.00	20.00%	16,200.00	20.00%
10530276 ENGINEERING - UNIFORM CLEANING	350.00	350.00	350.00	116.67	350.00	270.83	350.00	0.00%	350.00	0.00%
10530299 ENGINEERING - MISC SERVICES (334.44)	334.44	1,512.82	649.73	966.49	5,000.00	339.77	5,000.00	0.00%	5,000.00	0.00%
10530305 ENGINEERING - BOOKS, MAGAZINES	108.00	108.00	149.99	149.99	250.00	-	250.00	0.00%	250.00	0.00%
10530353 ENGINEERING - TECH/COMPUTER SUPPLIES	1,453.14	1,632.55	2,112.55	1,866.90	20,000.00	11,502.90	20,000.00	0.00%	20,000.00	0.00%
10530354 ENGINEERING - TECH/SPECIAL SUPP.	604.32	710.69	2,090.76	5,776.11	3,000.00	2,073.91	3,000.00	0.00%	3,000.00	0.00%
10530357 ENGINEERING - UNIFORMS	468.00	268.99	359.00	109.98	410.00	399.50	410.00	0.00%	410.00	0.00%
Total ENGINEERING SERVICES & COSTS - O.E.	38,080.04	43,591.52	60,418.03	34,056.92	83,030.00	68,464.00	85,730.00	3.25%	85,730.00	3.25%
10533100 LAND USE - S & W										
10533101 LAND USE - S & W	206,160.84	190,088.90	219,780.49	242,513.02	256,913.00	271,060.92	282,066.00	9.79%	282,066.00	9.79%
10533102 LAND USE - S & W OVERTIME	31.33	936.05	31.33	336.43	1,000.00	409.61	1,000.00	0.00%	1,000.00	0.00%
Total LAND USE - S & W	206,160.84	191,024.95	219,811.82	242,849.45	257,913.00	271,470.53	283,066.00	9.75%	283,066.00	9.75%
10533200 LAND USE - O.E.										
10533202 LAND USE - ADVERTISING - LEGAL	-	-	26.50	-	100.00	-	100.00	0.00%	100.00	0.00%
10533207 LAND USE - CODIFICATION	324.00	-	216.00	-	500.00	-	500.00	0.00%	500.00	0.00%
10533209 LAND USE - CONF. & SEMINARS	722.00	9.00	1,126.00	-	1,500.00	1,512.79	1,500.00	0.00%	1,500.00	0.00%
10533210 LAND USE - CONSULTANT FEES	71,552.12	51,644.82	75,071.61	43,810.57	110,000.00	110,000.00	110,000.00	0.00%	110,000.00	0.00%
10533214 LAND USE - DUES	737.00	722.00	692.00	15.00	1,440.00	165.00	1,450.00	0.69%	1,450.00	0.69%
10533223 LAND USE - LEGAL FEES	12,803.00	13,323.75	18,282.00	8,620.50	25,000.00	25,000.00	25,000.00	0.00%	25,000.00	0.00%
10533236 LAND USE - PHOTOCOPIER EXPENSE	-	-	-	-	300.00	-	300.00	0.00%	300.00	0.00%
10533241 LAND USE - PRINTING	-	-	-	-	100.00	356.82	500.00	400.00%	500.00	400.00%
10533273 LAND USE - TRAVEL EXPENSE	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 LAND USE - OFFICE SUPPLIES	210.45	539.42	866.59	2,391.51	2,000.00	892.07	2,000.00	0.00%	2,000.00	0.00%
Total LAND USE - O.E.	89,048.57	68,938.99	96,980.70	57,537.58	143,840.00	140,626.68	144,250.00	0.29%	144,250.00	0.29%
10534200 PLANNING BOARD - O.E.										
10534202 PLANNING BOARD - ADVERTISING - LEGAL	258.80	45.52	202.36	26.26	750.00	750.00	1,000.00	33.33%	1,000.00	33.33%
10534209 PLANNING BOARD - CONF. & SEMINARS	255.00	-	121.00	186.50	500.00	-	500.00	0.00%	500.00	0.00%
10534214 PLANNING BOARD - DUES	370.00	370.00	370.00	370.00	600.00	370.00	600.00	0.00%	600.00	0.00%
10534223 PLANNING BOARD - LEGAL FEES	7,294.00	4,907.50	4,537.50	8,904.00	25,000.00	25,000.00	25,000.00	0.00%	25,000.00	0.00%
10534228 PLANNING BOARD - LITIGATION	-	-	99,996.94	50,350.81	200,000.00	200,000.00	150,000.00	-25.00%	150,000.00	-25.00%
10534250 PLANNING BOARD - RECORDING SECRETARY	4,375.00	3,500.00	2,800.00	2,300.00	7,500.00	7,500.00	10,000.00	33.33%	10,000.00	33.33%
10534305 PLANNING BOARD - BOOKS, MAGAZINES	-	200.00	179.00	127.00	350.00	-	350.00	0.00%	350.00	0.00%
Total PLANNING BOARD - O.E.	12,552.80	9,023.02	106,206.80	62,264.57	234,700.00	233,620.00	187,450.00	-20.13%	187,450.00	-20.13%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10536200 ZONING BOARD - O.E.										
10536202 ZONING BOARD - ADVERTISING - LEGAL	-	-	-	96.98	300.00	353.04	400.00	33.33%	400.00	33.33%
10536205 ZONING BOARD - CONF. & SEMINARS	-	43.06	-	-	500.00	-	500.00	0.00%	500.00	0.00%
10536223 ZONING BOARD - LEGAL FEES	9,870.66	3,745.75	4,735.13	4,903.62	7,000.00	10,000.00	10,000.00	42.86%	10,000.00	42.86%
10536228 ZONING BOARD - LITIGATION	-	-	-	3,500.00	5,000.00	2,000.00	5,000.00	0.00%	5,000.00	0.00%
10536250 ZONING BOARD - RECORDING SECRETARY	525.00	700.00	1,575.00	1,075.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%
Total ZONING BOARD - O.E.	10,395.66	4,488.81	6,310.13	9,575.60	14,800.00	14,353.04	17,900.00	20.95%	17,900.00	20.95%
10537200 ENVIRONMENTAL COMMISSION - O.E.										
10537202 ENVIRONMENTAL COMM - ADVERTISING - LEGAL	-	-	-	-	25.00	-	25.00	0.00%	25.00	0.00%
10537205 ENVIRONMENTAL COMM - CONF. & SEMINARS	-	81.20	40.00	226.40	350.00	-	350.00	0.00%	350.00	0.00%
10537214 ENVIRONMENTAL COMM - DUES	375.00	375.00	400.00	550.00	400.00	-	400.00	0.00%	400.00	0.00%
10537236 ENVIRONMENTAL COMM - PHOTOCOPY EXPENSE	-	-	-	-	75.00	-	75.00	0.00%	75.00	0.00%
10537263 ENVIRONMENTAL COMM - SPECIAL EVENTS	-	-	-	-	250.00	-	250.00	0.00%	250.00	0.00%
10537354 ENVIRONMENTAL COMM - TECH/SPECIAL SUPP.	-	818.78	634.98	569.33	1,950.00	178.61	1,950.00	0.00%	1,950.00	0.00%
Total ENVIRONMENTAL COMMISSION - O.E.	375.00	1,274.98	1,074.98	1,345.73	3,050.00	178.61	3,050.00	0.00%	3,050.00	0.00%
10538100 CONSTRUCTION OFFICIAL - S & W										
10538101 CONST OFFL - S & W	1,314,231.08	1,402,326.95	1,512,160.24	1,652,462.76	1,858,473.00	1,654,121.94	1,979,654.00	6.52%	1,979,654.00	6.52%
10538102 CONST OFFL - S & W OVERTIME	16,116.52	59,340.90	102,697.62	111,880.76	60,000.00	80,656.35	60,000.00	0.00%	60,000.00	0.00%
Total CONSTRUCTION OFFICIAL - S & W	1,330,347.60	1,461,667.85	1,614,857.86	1,764,343.52	1,918,473.00	1,734,778.29	2,039,654.00	6.32%	2,039,654.00	6.32%
10538200 CONSTRUCTION OFFICIAL - O.E.										
10538209 CONST OFFL - CONF. & SEMINARS	50.00	3,197.13	3,790.42	5,092.28	5,500.00	4,753.20	5,500.00	0.00%	5,500.00	0.00%
10538214 CONST OFFL - DUES	1,520.00	1,285.00	1,470.00	1,795.00	2,800.00	1,565.00	2,800.00	0.00%	2,800.00	0.00%
10538226 CONST OFFL - LICENSE/CERTIFICATIONS	571.00	273.00	364.00	455.00	700.00	403.00	700.00	0.00%	700.00	0.00%
10538241 CONST OFFL - PRINTING	1,424.70	5,706.35	5,301.66	5,039.64	7,000.00	9,336.67	7,000.00	0.00%	7,000.00	0.00%
10538272 CONST OFFL - TRAINING/EDUCATIONAL	572.33	980.00	764.73	1,535.00	4,300.00	3,854.00	4,300.00	0.00%	4,300.00	0.00%
10538273 CONST OFFL - TRAVEL EXPENSE	10,125.00	10,800.00	10,968.75	13,597.20	13,500.00	13,500.00	13,500.00	0.00%	13,500.00	0.00%
10538276 CONST OFFL - UNIFORM CLEANING	2,522.89	2,450.00	2,632.30	2,780.00	4,200.00	3,150.00	4,200.00	0.00%	4,200.00	0.00%
10538278 CONST OFFL - VEHICLE REPAIR	3,672.98	3,780.41	5,678.67	9,756.52	8,000.00	3,988.66	8,000.00	0.00%	8,000.00	0.00%
10538305 CONST OFFL - BOOKS, MAGAZINES	1,500.00	820.00	7,131.05	3,363.24	5,200.00	-	5,200.00	0.00%	5,200.00	0.00%
10538354 CONST OFFL - TECH/SPECIAL SUPP.	1,893.47	4,409.42	513.18	2,147.83	47,500.00	56,797.16	47,500.00	0.00%	47,500.00	0.00%
10538357 CONST OFFL - UNIFORMS	3,344.30	3,354.35	3,337.18	4,739.89	3,900.00	3,122.24	3,900.00	0.00%	3,900.00	0.00%
10538404 CONST OFFL - MINOR EQUIPMENT & TOOLS	226.78	-	340.01	-	500.00	64.68	500.00	0.00%	500.00	0.00%
10538420 CONST OFFL - TECH/SPECIALIZED EQUIP	453.84	488.78	3,862.64	929.17	500.00	-	500.00	0.00%	500.00	0.00%
Total CONSTRUCTION OFFICIAL - O.E.	27,677.29	37,544.44	46,154.59	51,230.77	103,600.00	100,534.61	103,600.00	0.00%	103,600.00	0.00%
10539200 SHADE TREE COMMISSION - O.E.										
10539202 SHADE TREE COMMISSION - ADVERTING-LEGAL	-	-	-	-	100.00	-	100.00	0.00%	100.00	0.00%
10539209 SHADE TREE COMMISSION - CONF. & SEMINARS	-	-	-	-	800.00	903.20	800.00	0.00%	800.00	0.00%
10539236 SHADE TREE COMMISSION - PHOTOCOPY	-	-	-	-	100.00	-	100.00	0.00%	100.00	0.00%
10539263 SHADE TREE COMMISSION - SPECIAL EVENTS	-	-	-	-	800.00	(235.00)	800.00	0.00%	800.00	0.00%
10539299 SHADE TREE COMMISSION - MISC-SERVICES	-	-	-	-	-	-	6,000.00	0.00%	6,000.00	0.00%
10539354 SHADE TREE COMMISSION - TECH/SPECIAL SUPPLIES	-	-	-	-	1,250.00	2,296.86	1,250.00	0.00%	1,250.00	0.00%
Total SHADE TREE COMMISSION - O.E.	-	-	-	-	3,050.00	2,965.06	9,050.00	196.72%	9,050.00	196.72%
10540100 PUBLIC WORKS - S & W										
10540101 PUBLIC WORKS - S & W	995,208.22	1,086,538.90	1,134,058.73	1,331,668.76	1,476,618.00	1,193,025.55	1,533,854.00	3.88%	1,533,854.00	3.88%
10540102 PUBLIC WORKS - S & W OVERTIME	97,739.46	69,069.39	95,803.04	97,500.22	100,000.00	92,099.72	100,000.00	0.00%	100,000.00	0.00%
Total PUBLIC WORKS - S & W	1,092,947.68	1,155,608.29	1,229,861.77	1,429,168.98	1,576,618.00	1,285,125.27	1,633,854.00	3.63%	1,633,854.00	3.63%
10540200 PUBLIC WORKS - O.E.										
10540204 PUBLIC WORKS - BLDG REPAIR & MAINT	-	2,725.00	-	2,250.00	-	-	-	0.00%	-	0.00%
10540208 PUBLIC WORKS - COMMUNICATION EQUIP MAINT	818.54	514.65	1,071.50	120.00	2,000.00	50.00	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	871.00	1,224.55	970.00	1,164.50	4,350.00	856.00	4,350.00	0.00%	4,350.00	0.00%
10540229 PUBLIC WORKS - MACHINERY REPAIR & MAINT	1,875.00	4,075.00	3,457.00	885.69	4,500.00	-	4,500.00	0.00%	4,500.00	0.00%
10540231 PUBLIC WORKS - MEALS	60.10	-	-	-	150.00	-	150.00	0.00%	150.00	0.00%
10540238 PUBLIC WORKS - PHYSICALS/MEDICAL DOCTOR	773.00	520.00	1,100.00	1,604.00	3,850.00	600.00	3,850.00	0.00%	3,850.00	0.00%
10540251 PUBLIC WORKS - SERVICE/MAINT CONTRACTS	9,000.00	4,724.00	6,490.00	12,895.00	6,500.00	11,615.00	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	30,103.61	50,687.45	24,492.33	29,166.80	20,000.00	38,239.75	20,000.00	0.00%	20,000.00	0.00%

	2021	2022	2023	2024	2025	2025	2026	% Dept	2026	% ADM
	Expended	Expended	Expended	Expended	Budget	Expended	Departmental	Req to 2025	Administration	Req to 2025
	as of 12/31/2021	as of 12/31/2022	as of 12/31/2023	as of 12/31/2024		as of 01/22/2026	Request	Budget	Recommendation	Budget
10540272	PUBLIC WORKS - TRAINING/EDUCATIONAL	4,391.00	131.80	11,954.71	1,000.00	12,526.32	10,000.00	900.00%	10,000.00	900.00%
10540276	PUBLIC WORKS - UNIFORM CLEANING & RENTAL	3,675.77	4,656.77	3,331.30	4,947.21	5,175.00	5,175.00	0.00%	5,175.00	0.00%
10540277	PUBLIC WORKS - STREET LIGHTING/SIGNALS	9,835.50	8,177.53	5,732.32	5,521.33	16,000.00	16,000.00	0.00%	16,000.00	0.00%
10540278	PUBLIC WORKS - VEHICLE REPAIR	62,868.37	62,128.47	26,569.40	49,051.62	68,488.00	68,488.00	0.00%	68,488.00	0.00%
10540302	PUBLIC WORKS - ASPHALT	13,190.84	21,219.80	20,964.34	21,770.00	36,775.00	36,775.00	0.00%	36,775.00	0.00%
10540332	PUBLIC WORKS - OFFICE SUPPLIES	3,002.34	1,268.24	1,092.48	1,086.05	500.00	2,500.00	400.00%	2,500.00	400.00%
10540339	PUBLIC WORKS - ROAD STRIPING	10,610.10	5,145.25	8,964.08	14,558.62	17,000.00	17,000.00	0.00%	17,000.00	0.00%
10540350	PUBLIC WORKS - STONE & GRAVEL	2,312.43	7,020.80	9,560.76	3,932.14	4,000.00	4,000.00	0.00%	4,000.00	0.00%
10540351	PUBLIC WORKS - SIGNS	965.40	4,292.72	4,209.55	7,877.45	7,725.00	7,725.00	0.00%	7,725.00	0.00%
10540354	PUBLIC WORKS - TECH/SPECIAL SUPP.	13,292.77	19,201.84	30,499.37	23,960.85	15,000.00	15,000.00	0.00%	15,000.00	0.00%
10540355	PUBLIC WORKS - TIRES & TUBES	11,217.07	15,599.16	11,422.08	9,478.95	8,514.00	8,514.00	0.00%	8,514.00	0.00%
10540357	PUBLIC WORKS - UNIFORMS	4,815.63	3,905.32	4,697.14	7,445.01	4,500.00	5,500.00	22.22%	5,500.00	22.22%
10540420	PUBLIC WORKS - TECH/SPECIALIZED EQUIP	1,605.96	10,364.37	10,364.37	5,657.28	3,000.00	3,000.00	0.00%	3,000.00	0.00%
Total	PUBLIC WORKS - O.E.	180,893.43	221,477.55	175,119.82	215,327.21	229,777.00	216,077.25	5.22%	241,777.00	5.22%
10541100	SNOW REMOVAL - S & W									
10541102	SNOW REMOVAL - S & W OVERTIME	59,000.00	46,461.90	59,000.00	38,179.19	59,000.00	59,000.00	0.00%	59,000.00	0.00%
Total	SNOW REMOVAL - S & W	59,000.00	46,461.90	59,000.00	38,179.19	59,000.00	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	0.00%	9,300.00	0.00%
10541231	SNOW REMOVAL - MEALS	2,433.28	549.16	500.00	1,444.82	500.00	500.00	0.00%	500.00	0.00%
10541251	SNOW REMOVAL - SERVICE/MAINT CONTRACTS	60,000.00	50,971.55	73,200.00	60,000.00	73,200.00	73,200.00	0.00%	73,200.00	0.00%
10541340	SNOW REMOVAL - SALT & SAND	71,451.46	63,151.21	80,000.00	77,690.61	80,000.00	80,000.00	0.00%	80,000.00	0.00%
Total	SNOW REMOVAL - O.E.	133,884.74	114,672.02	163,000.00	139,135.43	163,000.00	152,325.22	0.00%	163,000.00	0.00%
10542100	SEWER SYSTEM - S & W									
10542101	SEWER SYSTEM - S & W	450,644.74	424,942.47	379,056.24	388,019.00	477,280.00	443,890.65	514,903.00	7.88%	514,903.00
10542102	SEWER SYSTEM - S & W OVERTIME	13,694.78	11,285.19	12,985.60	20,398.80	40,000.00	36,104.71	40,000.00	0.00%	40,000.00
Total	SEWER SYSTEM - S & W	464,339.52	436,227.66	392,041.84	408,417.80	517,280.00	479,995.36	554,903.00	7.27%	554,903.00
10542200	SEWER SYSTEM - O.E.									
10542208	SEWER SYSTEM - COMM EQUIP MAINT	500.00	-	-	-	700.00	50.00	700.00	0.00%	700.00
10542214	SEWER SYSTEM - DUES	730.00	-	-	1,430.00	-	-	1,430.00	0.00%	1,430.00
10542226	SEWER SYSTEM - LICENSE/CERTIFICATIONS	1,845.00	834.58	101.65	171.65	2,160.00	283.05	2,160.00	0.00%	2,160.00
10542231	SEWER SYSTEM - MEALS	-	-	89.30	51.38	200.00	-	200.00	0.00%	200.00
10542246	SEWER SYSTEM - PROGRAM EXPENSE	1,537.18	-	-	1,771.06	1,525.00	1,818.97	1,525.00	0.00%	1,525.00
10542251	SEWER SYSTEM - SERVICE/MAINT CONTRACTS	6,953.17	4,430.25	9,812.73	3,711.50	5,600.00	7,087.86	5,600.00	0.00%	5,600.00
10542266	SEWER SYSTEM - TECH/SPEC EQUIP MAINT	7,302.30	12,844.95	5,406.03	14,085.23	16,600.00	5,440.78	16,600.00	0.00%	16,600.00
10542272	SEWER SYSTEM - TRAINING/EDUCATIONAL	2,795.72	2,079.13	383.87	6,711.79	4,000.00	3,600.48	4,000.00	0.00%	4,000.00
10542276	SEWER SYSTEM - UNIFORM CLEANING & RENTAL	1,675.00	2,008.60	2,025.00	1,639.60	2,025.00	1,675.00	2,025.00	0.00%	2,025.00
10542278	SEWER SYSTEM - VEHICLE REPAIR	29,992.47	33,560.66	31,514.53	14,993.76	10,515.00	28,042.26	10,515.00	0.00%	10,515.00
10542302	SEWER SYSTEM - ASPHALT	149.60	137.98	129.59	166.70	-	119.41	-	0.00%	-
10542332	SEWER SYSTEM - OFFICE SUPPLIES	-	-	402.82	197.96	200.00	700.00	1,000.00	400.00%	1,000.00
10542350	SEWER SYSTEM - STONE & GRAVEL	1,146.17	1,667.51	1,309.90	675.88	2,000.00	1,950.00	2,000.00	0.00%	2,000.00
10542354	SEWER SYSTEM - TECH/SPECIAL SUPP.	31,267.86	39,309.72	36,183.81	45,849.01	59,795.00	54,574.91	94,795.00	58.53%	94,795.00
10542355	SEWER SYSTEM - TIRES & TUBES	7,707.14	3,068.46	2,531.56	470.00	1,600.00	1,600.00	1,600.00	0.00%	1,600.00
10542357	SEWER SYSTEM - UNIFORMS	2,466.53	2,216.68	1,832.10	3,186.01	2,400.00	2,954.82	3,400.00	41.67%	3,400.00
Total	SEWER SYSTEM - O.E.	96,064.14	102,158.52	91,722.89	93,681.53	110,750.00	109,897.54	147,550.00	33.33%	147,550.00
10544200	FACILITIES AND OPEN SPACE - O.E.									
10544208	FACILITIES - COMMUNICATION EQUIP MAINT	-	-	-	650.00	300.00	50.00	300.00	0.00%	300.00
10544251	FACILITIES - SERVICE/MAINT CONTRACTS	123,582.60	124,533.50	131,773.00	141,764.98	140,000.00	140,590.00	148,000.00	5.71%	148,000.00
10544266	FACILITIES - TECH/SPEC EQUIP MAINT	8,895.90	10,921.04	4,273.26	16,518.62	19,700.00	11,529.91	19,700.00	0.00%	19,700.00
10544276	FACILITIES - UNIFORM CLEANING & RENTAL	2,351.60	2,310.60	2,450.00	2,443.27	3,150.00	2,100.00	3,150.00	0.00%	3,150.00
10544278	FACILITIES - VEHICLE REPAIR	12,501.49	26,370.02	10,193.79	17,282.49	21,350.00	11,953.18	21,350.00	0.00%	21,350.00
10544354	FACILITIES - TECH/SPECIAL SUPP.	26,449.10	28,280.93	32,893.84	19,398.30	22,500.00	31,655.28	22,500.00	0.00%	22,500.00
10544355	FACILITIES - TIRES & TUBES	1,510.52	2,921.79	2,297.57	1,665.00	2,500.00	1,585.00	2,500.00	0.00%	2,500.00
10544357	FACILITIES - UNIFORMS	2,350.30	2,251.54	2,374.49	3,682.89	3,000.00	3,487.20	4,000.00	33.33%	4,000.00
10544420	FACILITIES - TECH/SPECIALIZED EQUIP	-	-	5,954.00	-	500.00	5,901.16	500.00	0.00%	500.00
Total	FACILITIES AND OPEN SPACE - O.E.	177,641.51	197,589.42	192,209.95	203,405.53	213,000.00	208,851.73	222,000.00	4.23%	222,000.00
10546200	LEGAL SERVICES & COSTS - O.E.									
10546210	LEGAL - LABOR COUNSEL	13,440.00	4,404.00	5,460.00	3,465.00	50,000.00	35,000.00	50,000.00	0.00%	50,000.00

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10546223 LEGAL - LEGAL FEES	29,836.87	25,008.87	47,544.17	69,971.52	70,000.00	102,500.00	70,000.00	0.00%	70,000.00	0.00%
10546234 LEGAL - LEGAL FEES - TOWNSHIP COUNCIL	14,464.00	9,109.00	8,082.00	15,558.50	20,000.00	20,000.00	20,000.00	0.00%	20,000.00	0.00%
10546228 LEGAL - LITIGATION	62,289.70	71,025.60	28,436.32	50,772.78	110,000.00	85,000.00	110,000.00	0.00%	110,000.00	0.00%
Total LEGAL SERVICES & COSTS - O.E.	120,630.57	109,547.47	89,522.49	139,767.80	250,000.00	242,500.00	250,000.00	0.00%	250,000.00	0.00%
10547200 MUNICIPAL PROSECUTOR - O.E.										
10547210 MUNICIPAL PROSECUTOR - CONSULTANT FEES	28,017.00	20,942.00	24,055.00	23,489.00	30,000.00	30,000.00	41,600.00	38.67%	41,600.00	38.67%
Total MUNICIPAL PROSECUTOR - O.E.	28,017.00	20,942.00	24,055.00	23,489.00	30,000.00	30,000.00	41,600.00	38.67%	41,600.00	38.67%
10548200 MUNICIPAL PUBLIC DEFENDER - O.E.										
10548210 MUNICIPAL PUBLIC DEFENDER - CONSULTANT	12,200.00	9,600.00	12,800.00	4,083.00	17,000.00	16,849.00	17,000.00	0.00%	17,000.00	0.00%
Total MUNICIPAL PUBLIC DEFENDER - O.E.	12,200.00	9,600.00	12,800.00	4,083.00	17,000.00	16,849.00	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	99,500.00	100,125.00	152,967.80	149,003.80	165,000.00	158,502.00	165,000.00	0.00%	165,000.00	0.00%
Total GROUP INSURANCE - S & W	99,500.00	100,125.00	152,967.80	149,003.80	165,000.00	158,502.00	165,000.00	0.00%	165,000.00	0.00%
10551200 GROUP INSURANCE - O.E.										
10551246 GROUP INSURANCE - PROGRAM EXPENSE	-	3,600.00	-	3,780.00	4,000.00	-	4,000.00	0.00%	4,000.00	0.00%
10551280 GROUP INSURANCE - VISION CARE	41,364.10	37,683.62	41,800.84	39,760.24	53,000.00	38,789.99	53,000.00	0.00%	53,000.00	0.00%
10551299 GROUP INSURANCE - MISC SERVICES	4,599,187.02	4,467,297.14	5,710,848.60	5,807,782.22	6,000,000.00	5,928,720.82	7,600,000.00	26.67%	7,600,000.00	26.67%
Total GROUP INSURANCE - O.E.	4,640,551.12	4,508,580.76	5,752,649.44	5,851,322.46	6,057,000.00	5,967,510.81	7,657,000.00	26.42%	7,657,000.00	26.42%
10552200 OTHER INSURANCE - O.E.										
10552290 OTHER INSURANCE - WORKERS COMPENSATION	376,915.00	404,887.00	486,397.00	546,987.00	616,308.00	616,308.00	649,180.00	5.33%	649,180.00	5.33%
10552299 OTHER INSURANCE - LIABILITY	385,051.26	393,937.43	390,632.53	528,472.23	599,602.00	515,793.16	628,812.00	4.87%	628,812.00	4.87%
Total OTHER INSURANCE - O.E.	761,966.26	798,824.43	877,029.53	1,075,459.23	1,215,910.00	1,132,101.16	1,277,992.00	5.11%	1,277,992.00	5.11%
10553100 PUBLIC BUILDINGS & GROUNDS - S & W										
10553101 BLDG & GROUNDS - S & W	190,228.45	203,225.77	205,467.56	260,907.56	309,714.00	250,999.85	362,642.00	17.09%	362,642.00	17.09%
10553102 BLDG & GROUNDS - S & W OVERTIME	9,542.88	7,105.72	6,343.63	5,311.20	4,000.00	6,018.61	4,000.00	0.00%	4,000.00	0.00%
Total PUBLIC BUILDINGS & GROUNDS - S & W	199,771.33	210,331.49	211,811.19	266,238.76	313,714.00	257,018.46	366,642.00	16.87%	366,642.00	16.87%
10553200 PUBLIC BUILDINGS & GROUNDS - O.E.										
10553204 BLDG & GROUNDS - BLDG REPAIR & MAINT	31,267.45	35,380.80	40,954.55	34,365.40	35,000.00	27,691.19	35,000.00	0.00%	35,000.00	0.00%
10553209 BLDG & GROUNDS - CONF. & SEMINARS	60.00	360.00	410.00	414.00	500.00	418.00	500.00	0.00%	500.00	0.00%
10553218 BLDG & GROUNDS - HVAC REPAIR/MAINTENANCE	47,304.00	47,304.00	52,032.00	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	5,423.29	10,989.17	3,737.34	4,723.18	15,000.00	5,000.00	15,000.00	0.00%	15,000.00	0.00%
10553251 BLDG & GROUNDS - SERVICE/MAINT CONTRACTS	23,225.85	26,189.60	25,129.42	33,599.10	30,500.00	40,398.64	30,500.00	0.00%	30,500.00	0.00%
10553266 BLDG & GROUNDS - TECH/SPEC EQUIP MAINT	258.00	75.00	-	842.12	750.00	339.00	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	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	975.00	1,325.00	0.00%	1,325.00	0.00%
10553278 BLDG & GROUNDS - VEHICLE REPAIR	-	262.59	1,770.00	145.00	500.00	253.49	500.00	0.00%	500.00	0.00%
10553296 PUBLIC BUILDINGS & GROUNDS - PJ VOLUNTEER FIRE	4,978.00	8,225.09	4,614.59	6,145.18	5,000.00	15,454.34	5,000.00	0.00%	5,000.00	0.00%
10553297 BLDG & GROUNDS - ART CENTER	2,563.00	7,090.59	4,374.60	1,450.00	5,000.00	4,652.67	5,000.00	0.00%	5,000.00	0.00%
10553298 BLDG & GROUNDS - RON ROGERS ARBORETUM	-	134.50	-	460.00	1,000.00	1,485.75	1,000.00	0.00%	1,000.00	0.00%
10553299 BLDG & GROUNDS - SCHENCK FARMSTEAD	2,908.00	2,284.50	4,184.00	3,777.85	5,000.00	1,783.94	5,000.00	0.00%	5,000.00	0.00%
10553327 BLDG & GROUNDS - JANITORIAL/BLDG SUPPLIES	16,519.00	16,871.51	18,137.35	19,833.41	16,000.00	21,709.08	16,000.00	0.00%	16,000.00	0.00%
10553330 BLDG & GROUNDS - MINOR BLDG REPAIR SUPP	1,229.06	1,691.15	1,219.17	970.70	1,250.00	1,057.81	1,250.00	0.00%	1,250.00	0.00%
10553340 BLDG & GROUNDS - SALT & SAND	687.50	-	485.10	485.10	500.00	-	500.00	0.00%	500.00	0.00%
10553354 BLDG & GROUNDS - TECH/SPECIAL SUPP.	7,286.09	6,957.42	8,552.09	7,389.91	7,000.00	6,527.60	7,000.00	0.00%	7,000.00	0.00%
10553357 BLDG & GROUNDS - UNIFORMS	810.50	333.52	983.50	591.00	1,250.00	592.00	1,250.00	0.00%	1,250.00	0.00%
10553404 BLDG & GROUNDS - MINOR EQUIP & TOOLS	612.60	-	-	293.37	400.00	-	400.00	0.00%	400.00	0.00%
Total PUBLIC BUILDINGS & GROUNDS - O.E.	149,222.09	168,275.44	170,651.82	171,542.32	180,775.00	183,070.51	180,775.00	0.00%	180,775.00	0.00%
10554200 FIRE HYDRANT SERVICES - O.E.										
10554281 FIRE HYDRANT SERVICES - WATER	673,848.77	683,902.31	661,395.99	659,232.08	721,000.00	637,195.89	721,000.00	0.00%	721,000.00	0.00%
Total FIRE HYDRANT SERVICES - O.E.	673,848.77	683,902.31	661,395.99	659,232.08	721,000.00	637,195.89	721,000.00	0.00%	721,000.00	0.00%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2025	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendator	% ADM Req to 2025 Budget
1055200 CENTRAL POSTAGE - O.E.										
1055240 CENTRAL POSTAGE - POSTAGE	39,432.40	38,444.76	39,124.34	47,089.49	50,000.00	41,653.40	50,000.00	0.00%	50,000.00	0.00%
Total CENTRAL POSTAGE - O.E.	39,432.40	38,444.76	39,124.34	47,089.49	50,000.00	41,653.40	50,000.00	0.00%	50,000.00	0.00%
10556200 UTILITY EXPENSES - O.E.										
10556215 UTILITY EXPENSES - ELECTRIC/NATURAL GAS	421,478.31	425,573.08	445,306.60	457,081.98	480,000.00	494,195.56	500,000.00	4.17%	500,000.00	4.17%
10556270 UTILITY EXPENSES - TELEPHONE	114,277.25	119,165.71	130,943.72	130,706.21	165,000.00	162,603.53	170,000.00	3.03%	170,000.00	3.03%
10556277 UTILITY EXPENSES - STREET LIGHTING	387,108.63	410,772.65	417,643.24	442,313.81	475,000.00	433,557.22	475,000.00	0.00%	475,000.00	0.00%
10556281 UTILITY EXPENSES - WATER	39,500.00	43,831.06	51,411.76	54,036.01	70,000.00	72,499.99	80,000.00	14.29%	80,000.00	14.29%
Total UTILITY EXPENSES - O.E.	962,364.19	999,342.50	1,045,305.32	1,084,138.01	1,190,000.00	1,162,856.30	1,225,000.00	2.94%	1,225,000.00	2.94%
10557200 GASOLINE - O.E.										
10557307 GASOLINE - DIESEL FUEL	81,324.79	128,370.45	104,302.54	99,360.56	125,000.00	120,000.00	125,000.00	0.00%	125,000.00	0.00%
10557311 GASOLINE - TOOL FUEL	-	1,500.00	684.00	2,736.00	3,500.00	-	3,500.00	0.00%	3,500.00	0.00%
10557315 GASOLINE - UNLEADED	134,740.33	195,644.41	153,425.08	155,361.45	165,000.00	159,620.61	165,000.00	0.00%	165,000.00	0.00%
Total GASOLINE - O.E.	216,065.12	325,514.86	258,411.62	257,458.01	293,500.00	279,620.61	293,500.00	0.00%	293,500.00	0.00%
10558200 REFUSE COLLECTION - O.E.										
10558218 REFUSE COLLECTION - BRUSH DISPOSAL	75,000.00	111,100.00	113,322.00	115,600.00	125,000.00	117,900.22	125,000.00	0.00%	125,000.00	0.00%
10558219 REFUSE COLLECTION - REFUSE REMOVAL	636,141.74	655,567.76	678,463.05	700,000.00	975,000.00	931,743.88	1,023,750.00	5.00%	1,023,750.00	5.00%
10558220 REFUSE COLLECTION - RECYCLING	345,036.96	359,659.96	368,727.00	683,000.00	725,000.00	725,000.00	777,550.00	7.25%	777,550.00	7.25%
10558222 REFUSE COLLECTION - LANDFILL CHARGES	782,924.80	705,188.19	807,072.95	779,613.00	1,025,000.00	800,556.36	1,025,000.00	0.00%	1,025,000.00	0.00%
10558224 REFUSE COLLECTION - KELLY BILL REIMBURSE	-	-	-	287,902.12	548,000.00	-	548,000.00	0.00%	548,000.00	0.00%
Total REFUSE COLLECTION - O.E.	1,839,103.50	1,831,511.91	1,967,585.00	2,566,115.12	3,398,000.00	2,575,200.46	3,499,300.00	2.98%	3,499,300.00	2.98%
10560100 EXTENDED SICK LEAVE - S & W										
10560101 EXTENDED SICK LEAVE - S & W	14,564.42	49,500.00	48,212.48	49,500.00	49,500.00	-	49,500.00	0.00%	49,500.00	0.00%
Total EXTENDED SICK LEAVE - S & W	14,564.42	49,500.00	48,212.48	49,500.00	49,500.00	-	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	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	0.00%	10,000.00	0.00%
10576200 SOCIAL SECURITY SYSTEM - O.E.										
10576599 SOCIAL SECURITY SYSTEM	1,036,247.24	1,069,280.65	1,188,849.86	1,326,416.66	1,466,558.00	1,452,773.34	1,550,000.00	5.69%	1,550,000.00	5.69%
Total SOCIAL SECURITY SYSTEM - O.E.	1,036,247.24	1,069,280.65	1,188,849.86	1,326,416.66	1,466,558.00	1,452,773.34	1,550,000.00	5.69%	1,550,000.00	5.69%
10577200 PUBLIC EMPLOYEE RETIREMENT SYSTEM - O.E.										
10577599 PUBLIC EMPLOYEES RETIREMENT SYSTEM	947,212.00	972,881.00	1,103,307.00	1,149,387.00	1,148,690.00	1,148,690.00	1,236,890.90	7.68%	1,236,890.90	7.68%
Total PUBLIC EMPLOYEE RETIREMENT SYSTEM - O.E.	947,212.00	972,881.00	1,103,307.00	1,149,387.00	1,148,690.00	1,148,690.00	1,236,890.90	7.68%	1,236,890.90	7.68%
10578200 POLICE & FIREMENS RETIREMENT SYSTEM-O.E.										
10578599 POLICE & FIREMENS RETIREMENT SYSTEM	2,080,320.00	2,187,227.00	2,523,708.00	2,549,222.00	2,665,222.00	2,665,222.00	2,739,124.89	2.77%	2,739,124.89	2.77%
Total POLICE & FIREMENS RETIREMENT SYSTEM-O.E.	2,080,320.00	2,187,227.00	2,523,708.00	2,549,222.00	2,665,222.00	2,665,222.00	2,739,124.89	2.77%	2,739,124.89	2.77%
10579200 DEFINED CONTRIBUTION RETIREMENT PROGRAM										
10579599 DEFINED CONTRIBUTION RETIREMENT PROGRAM	4,876.08	4,985.76	5,182.73	5,364.24	10,000.00	5,538.48	10,000.00	0.00%	10,000.00	0.00%
Total DEFINED CONTRIBUTION RETIREMENT PROGRAM	4,876.08	4,985.76	5,182.73	5,364.24	10,000.00	5,538.48	10,000.00	0.00%	10,000.00	0.00%
10594200 OVEREXPENDITURE										
10594599 DEFICIT SWIM POOL	80,106.92	-	-	-	-	-	-	0.00%	-	0.00%
Total OVEREXPENDITURE	80,106.92	-	-	-	-	-	-	0.00%	-	0.00%
10604200 ILSA WWP REGIONAL SCHOOL DISTRICT - O.E.										
10604251 ILSA WWP REG SCH DIST-CABLE STATION MGR	30,171.60	30,775.00	31,390.53	-	35,351.00	-	36,059.00	2.00%	36,059.00	2.00%
Total ILSA WWP REGIONAL SCHOOL DISTRICT - O.E.	30,171.60	30,775.00	31,390.53	-	35,351.00	-	36,059.00	2.00%	36,059.00	2.00%
10614200 LOSAP										
10614599 LOSAP	54,691.20	3,684.82	61,020.48	65,067.09	71,000.00	-	71,000.00	0.00%	71,000.00	0.00%
Total LOSAP	54,691.20	3,684.82	61,020.48	65,067.09	71,000.00	-	71,000.00	0.00%	71,000.00	0.00%
10618100 POLICE (ILSA) - S & W										

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10618104 POLICE - CLASS III OFFICERS	211,297.50	162,517.50	226,236.92	300,000.00	300,000.00	330,457.06	350,000.00	16.67%	350,000.00	16.67%
Total POLICE (ILSA) - S & W	211,297.50	162,517.50	226,236.92	300,000.00	300,000.00	330,457.06	350,000.00	16.67%	350,000.00	16.67%
10618200 POLICE (ILSA) - O.E.	2021 CHARGED	2022 CHARGED	2023 CHARGED	2024 CHARGED	2025 BUDGET	2025 CHARGED	2026 Requested	2026 Proposed	2026 Approved	% +/-
10618599 POLICE - WWRSD - CLASS III OFFICERS	23,697.26	15,684.74	13,187.54	6,461.51	185,000.00	12,225.77	125,000.00	-32.43%	125,000.00	-32.43%
Total POLICE (ILSA) - O.E.	23,697.26	15,684.74	13,187.54	6,461.51	185,000.00	12,225.77	125,000.00	-32.43%	125,000.00	-32.43%
10620200 ANIMAL CONTROL (ILSA) - O.E.										
10620210 ANIMAL CONTROL (ILSA) - O.E.	19,900.00	20,000.00	20,000.00	22,477.00	35,000.00	31,304.00	36,000.00	2.86%	36,000.00	2.86%
Total ANIMAL CONTROL (ILSA) - O.E.	19,900.00	20,000.00	20,000.00	22,477.00	35,000.00	31,304.00	36,000.00	2.86%	36,000.00	2.86%
10625100 AFFORDABLE HOUSING - S & W										
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	-	9,571.25	1,705.00	2,058.75	50,000.00	-	50,000.00	0.00%	50,000.00	0.00%
10625223 AFFORDABLE HOUSING - LEGAL FEES	66,255.86	69,653.00	133,433.80	89,373.00	150,000.00	100,000.00	150,000.00	0.00%	150,000.00	0.00%
Total AFFORDABLE HOUSING - O.E.	66,255.86	79,224.25	135,138.80	91,431.75	200,000.00	100,000.00	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	3,282,965.07	3,265,792.00	3,396,516.00	3,467,063.00	3,478,000.00	3,478,000.00	3,623,336.00	4.18%	3,623,336.00	4.18%
Total STONY BROOK REG SEWERAGE AUTH - O.E.	3,282,965.07	3,265,792.00	3,396,516.00	3,467,063.00	3,478,000.00	3,478,000.00	3,623,336.00	4.18%	3,623,336.00	4.18%
10650100 MUNICIPAL COURT - S & W										
10650101 COURT - S & W	215,042.08	191,246.78	219,611.17	183,405.75	243,140.00	235,990.86	250,607.00	3.07%	250,607.00	3.07%
10650102 COURT - S & W OVERTIME	10,990.57	15,079.84	19,846.41	18,799.73	25,000.00	18,929.23	25,000.00	0.00%	25,000.00	0.00%
Total MUNICIPAL COURT - S & W	226,032.65	206,326.62	239,457.58	202,205.48	268,140.00	254,920.09	275,607.00	2.78%	275,607.00	2.78%
10650200 MUNICIPAL COURT - O.E.										
10650209 COURT - CONF. & SEMINARS	-	110.00	110.00	-	485.00	65.00	485.00	0.00%	485.00	0.00%
10650210 COURT - CONSULTANT FEES	1,815.13	4,266.15	7,890.74	22,453.21	22,711.00	31,841.64	45,400.00	99.90%	22,711.00	0.00%
10650214 COURT - DUES	270.00	300.00	100.00	200.00	425.00	100.00	425.00	0.00%	425.00	0.00%
10650221 COURT - CREDIT CARD FEES	547.11	440.36	877.47	-	3,500.00	1,909.44	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	1,943.00	3,328.00	4,696.50	2,144.50	6,170.00	2,693.98	6,170.00	0.00%	6,170.00	0.00%
10650251 COURT - SERVICE/MAINT CONTRACTS	4,456.50	4,288.74	4,288.74	4,288.74	4,745.00	3,123.74	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	2,703.50	2,981.50	2,265.50	2,138.50	3,990.00	1,833.00	3,990.00	0.00%	3,990.00	0.00%
10650332 COURT - OFFICE SUPPLIES	6,084.21	2,694.10	3,002.17	5,837.90	6,212.00	2,132.12	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	-	-	-	-	200.00	-	200.00	0.00%	200.00	0.00%
Total MUNICIPAL COURT - O.E.	18,070.15	18,513.85	23,431.57	37,062.85	49,923.00	43,698.92	72,612.00	45.45%	49,923.00	0.00%
10658200 REFUSE COLLECTION - O.E.										
10658222 REFUSE COLLECTION - LANDFILL CHARGES	19,860.93	-	-	-	-	-	-	0.00%	-	0.00%
10658224 REFUSE COLLECTION - MULTI FAMILY REIM	-	-	-	-	-	-	-	0.00%	-	0.00%
Total REFUSE COLLECTION - O.E.	19,860.93	-	-	-	-	-	-	0.00%	-	0.00%
10660500 GRANTS - STATE OF NEW JERSEY										
10660525 NJ DIV HIGHWAY SAFETY - SAFE CORRIDORS	-	24,291.00	-	-	-	-	-	0.00%	-	0.00%
10660544 DIV. HIGHWAY SAFETY - DISTRACTED DRIVING	10,500.00	12,250.00	10,500.00	-	-	-	-	0.00%	-	0.00%
10660550 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY-S&W	91,327.00	-	-	-	-	-	-	0.00%	-	0.00%
10660551 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY-O/E	50,909.00	-	-	-	-	-	-	0.00%	-	0.00%
10660552 STRENGTHENING LOCAL PUBLIC HEALTH-S&W-2022	248,063.00	-	-	-	-	-	-	0.00%	-	0.00%
10660553 STRENGTHENING LOCAL PUBLIC HEALTH-OE-2022	42,979.00	-	-	-	-	-	-	0.00%	-	0.00%
10660554 COVID-19 VACCINATION SUPPLEMENTAL 2022	50,000.00	-	-	-	-	-	-	0.00%	-	0.00%
10660555 STRENGTHENING LOCAL PUBLIC HEALTH CAP (LHOC)	-	123,529.00	-	-	-	-	-	0.00%	-	0.00%
10660556 STRENGTHENING LOCAL PUBLIC HEALTH CAP (IDPG)	-	129,600.00	-	-	-	-	-	0.00%	-	0.00%
10660557 STRENGTHENING LOCAL PUBLIC HEALTH CAP (O)	-	21,606.00	-	-	-	-	-	0.00%	-	0.00%
10660558 COVID-19 VACCINATION SUPPLEMENTAL 22-23	-	50,000.00	-	-	-	-	-	0.00%	-	0.00%
10660559 STRENGTHENING LOCAL PUBLIC HEALTH(ELPHI)	-	-	521,937.00	-	-	-	-	0.00%	-	0.00%
10660560 CY22 ARP-FIREFIGHTER GRANT	-	-	27,500.00	-	-	-	-	0.00%	-	0.00%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2026	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
10660561 NJ HOSPITAL ASSOCIATION GRANT	-	-	90,214.50	-	-	-	-	0.00%	-	0.00%
10660562 LOCAL RECREATION IMPROVEMENT PROGRAM	-	-	70,000.00	-	-	-	-	0.00%	-	0.00%
10660563 STRENGTHENING LOCAL PUBLIC HEALTH CAP (IDPG)	-	-	192,216.00	-	-	-	-	0.00%	-	0.00%
10660564 STRENGTHENING LOCAL PUBLIC HEALTH CAP (LHOC)	-	-	183,822.00	-	-	-	-	0.00%	-	0.00%
10660565 STRENGTHENING LOCAL PUBLIC HEALTH CAP (OP)	-	-	30,008.00	-	-	-	-	0.00%	-	0.00%
10660566 COVID-19 VACCINATION SUPPLEMENTAL 23-24	-	-	35,000.00	-	-	-	-	0.00%	-	0.00%
10660567 NIACCHO TRAINING GRANT	-	-	10,000.00	-	-	-	-	0.00%	-	0.00%
10660568 STORMWATER INFRASTRUCTURE MAP GRANT	-	-	15,000.00	-	-	-	-	0.00%	-	0.00%
10660569 MERCER COUNTY ARPA FUNDS-SENIOR CENTER	-	-	-	76,000.00	-	-	-	0.00%	-	0.00%
10660570 SUSTAINING LOCAL PUBLIC HEALTH INFRASTRUCTURE	-	-	-	168,049.00	-	-	24,951.00	0.00%	24,951.00	0.00%
10660571 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY 2025	-	-	-	74,664.00	-	-	-	0.00%	-	0.00%
10660572 BODY - WORN CAMERA GRANT	-	-	-	195,648.00	-	-	-	0.00%	-	0.00%
10660574 STRENGTHENING LOCAL PUBLIC HEALTH CAP(OP) 2026	-	-	-	-	-	10,454.54	-	0.00%	-	0.00%
10660575 STRENGTHENING LOCAL PUBLIC HEALTH CAP(PHIG) 2026	-	-	-	-	-	19,980.77	-	0.00%	-	0.00%
Total GRANTS - STATE OF NEW JERSEY	493,778.00	361,276.00	1,186,197.50	514,361.00	-	30,435.31	24,951.00	0.00%	24,951.00	0.00%
10661500 MATCHING FUNDS FOR GRANTS	-	-	-	-	-	-	-	-	-	-
10661598 MATCHING FUNDS FOR GRANTS	-	-	-	-	3,500.00	-	3,500.00	0.00%	3,500.00	0.00%
Total MATCHING FUNDS FOR GRANTS	-	-	-	-	3,500.00	-	3,500.00	0.00%	3,500.00	0.00%
10663500 DWI ENFORCEMENT GRANT	-	-	-	-	-	-	-	-	-	-
10663523 DWI ENFORCEMENT GRANT - O.E.	33,379.80	-	-	-	-	-	-	0.00%	-	0.00%
Total DWI ENFORCEMENT GRANT	33,379.80	-	-	-	-	-	-	0.00%	-	0.00%
10664500 MUNICIPAL COURT ALCOHOL EDUCATION GRANT	-	-	-	-	-	-	-	-	-	-
10664520 MUNICIPAL COURT ALCOHOL ED GRANT	-	1,263.46	-	858.09	-	-	-	0.00%	-	0.00%
Total MUNICIPAL COURT ALCOHOL EDUCATION GRANT	-	1,263.46	-	858.09	-	-	-	0.00%	-	0.00%
10665500 CLEAN COMMUNITIES GRANT	-	-	-	-	-	-	-	-	-	-
10665523 CLEAN COMMUNITIES GRANT	60,661.13	64,384.68	72,214.96	82,022.91	-	-	-	0.00%	-	0.00%
Total CLEAN COMMUNITIES GRANT	60,661.13	64,384.68	72,214.96	82,022.91	-	-	-	0.00%	-	0.00%
10668500 BODY ARMOR REPLACEMENT PROGRAM	-	-	-	-	-	-	-	-	-	-
10668522 STATE OF NJ - BODY ARMOR FUND - O.E.	3,446.37	2,279.34	3,132.14	3,699.41	3,856.09	3,187.20	4,973.13	28.97%	4,973.13	28.97%
Total BODY ARMOR REPLACEMENT PROGRAM	3,446.37	2,279.34	3,132.14	3,699.41	3,856.09	3,187.20	4,973.13	28.97%	4,973.13	28.97%
10670500 OCCUPANT PROTECTION PROJECT	-	-	-	-	-	-	-	-	-	-
10670521 CLICK IT OR TICKET	-	7,000.00	7,000.00	-	-	-	-	0.00%	-	0.00%
Total OCCUPANT PROTECTION PROJECT	-	7,000.00	7,000.00	-	-	-	-	0.00%	-	0.00%
10672200 CAPITAL IMPROVEMENT FUND	-	-	-	-	-	-	-	-	-	-
10672599 CAPITAL IMPROVEMENT FUND	386,350.00	386,350.00	3,321,217.00	450,000.00	550,000.00	550,000.00	550,000.00	0.00%	550,000.00	0.00%
Total CAPITAL IMPROVEMENT FUND	386,350.00	386,350.00	3,321,217.00	450,000.00	550,000.00	550,000.00	550,000.00	0.00%	550,000.00	0.00%
10680200 PAYMENT OF BOND PRINCIPAL	-	-	-	-	-	-	-	-	-	-
10680213 PAYMENT OF BOND PRINCIPAL	3,645,000.00	3,580,000.00	3,515,000.00	2,950,000.00	2,375,000.00	2,375,000.00	2,375,000.00	0.00%	2,375,000.00	0.00%
Total PAYMENT OF BOND PRINCIPAL	3,645,000.00	3,580,000.00	3,515,000.00	2,950,000.00	2,375,000.00	2,375,000.00	2,375,000.00	0.00%	2,375,000.00	0.00%
10681200 PAYMENT OF NOTE PRINCIPAL	-	-	-	-	-	-	-	-	-	-
10681213 PAYMENT OF NOTE PRINCIPAL	-	-	-	-	1,400,000.00	1,600,000.00	1,600,000.00	14.29%	1,600,000.00	14.29%
Total PAYMENT OF NOTE PRINCIPAL	-	-	-	-	1,400,000.00	1,600,000.00	1,600,000.00	14.29%	1,600,000.00	14.29%
10682200 PAYMENT OF BOND INTEREST	-	-	-	-	-	-	-	-	-	-
10682213 PAYMENT OF BOND INTEREST	745,675.00	642,025.00	538,625.00	422,075.00	319,325.00	319,325.00	241,825.00	-24.27%	241,825.00	-24.27%
Total PAYMENT OF BOND INTEREST	745,675.00	642,025.00	538,625.00	422,075.00	319,325.00	319,325.00	241,825.00	-24.27%	241,825.00	-24.27%
10683200 PAYMENT OF NOTE INTEREST	-	-	-	-	-	-	-	-	-	-
10683213 PAYMENT OF NOTE INTEREST	-	-	-	923,000.00	1,148,800.00	1,148,800.00	1,422,837.00	23.85%	1,422,837.00	23.85%
Total PAYMENT OF NOTE INTEREST	-	-	-	923,000.00	1,148,800.00	1,148,800.00	1,422,837.00	23.85%	1,422,837.00	23.85%
10699200 RESERVE FOR UNCOLLECTED TAXES	-	-	-	-	-	-	-	-	-	-
10699599 RESERVE FOR UNCOLLECTED TAXES	1,859,257.71	1,826,386.25	1,851,652.55	1,918,799.89	2,149,159.83	2,202,797.89	2,202,797.89	2.50%	2,202,797.89	2.50%
Total RESERVE FOR UNCOLLECTED TAXES	1,859,257.71	1,826,386.25	1,851,652.55	1,918,799.89	2,149,159.83	2,202,797.89	2,202,797.89	2.50%	2,202,797.89	2.50%

	2021 Expended as of 12/31/2021	2022 Expended as of 12/31/2022	2023 Expended as of 12/31/2023	2024 Expended as of 12/31/2024	2025 Budget	2025 Expended as of 01/22/2025	2026 Departmental Request	% Dept Req to 2025 Budget	2026 Administration Recommendation	% ADM Req to 2025 Budget
GRAND TOTAL	41,271,985.79	41,851,784.31	48,297,620.55	48,767,983.88	53,465,918.92	51,367,790.37	57,708,337.81	7.58%	57,685,648.82	7.89%

Misc. Other:

Telephone	5,000.00
Uniform Fire Code - OE	5,000.00
Emergency Services - OE	5,000.00
Zoning Board - OE	3,100.00
Engineering - OE	2,700.00
Data Processing - OE	2,000.00
Animal Control - ILSA	1,000.00
Audit & Accounting Services	1,000.00
ILSA WWP Reg. School	708.00
Land Use - OE	410.00
	<u>25,918.00</u>

Increases:

Group Health Insurance	1,600,000.00
Salary and Wage Budgets	1,565,155.00
Note Interest	274,037.00
Note Principal	200,000.00
Stony Brook Reg. Sewerage Authority	145,336.00
Refuse Collection - OE	101,300.00
PERS	68,200.90
Social Security System	83,442.00
Insurance - Other Insurance	29,210.00
PFRS	73,902.89
Res. For Uncollected Taxes	53,638.08
Sewer System - OE	36,800.00
Insurance - Workers Compensation	32,872.00
Grants	26,068.04
Electric -OE	20,000.00
Public Works - OE	12,000.00
Municipal	
Prosecutor	11,600.00
Water	10,000.00
Facilities & Open	
Space	9,000.00
Shade Tree	
Commission	6,000.00
Misc. Other *	25,918.00
Sub-Total	4,404,479.89

Decreases:

Bond Interest	-77,500.00
Planning Bd - OE	-47,250.00
Police - Class III	
Officers-OE	-60,000.00
TOTAL INCREASE OVER LAST YEAR'S BUDGET 7.89%	4,219,729.89

Clerk - (01) Line Item Budget

Account Code	Detail of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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 Conferences/Seminars/Meetings - Mileage, Tolls, Parking	700.00	700.00
305	Books, Magazines NJSA Paperback 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	2026 Department Request	2026 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>		34,000.00	34,000.00
264	<p>Special Accounting Services Review and assist in the preparation of the 2025 Annual Financial Statement and Annual Debt Statement. Review and assist in the preparation of the 2026 Municipal Budget. Prepare the financial statements (regulatory basis) and related notes to the financial statements</p>		17,000.00	17,000.00
	Total		51,000.00	51,000.00

Data Processing - (08) Line Item Budget

Account Code		Detail of Account Code	2026 Department Request	2026 Administration Recommendation
212	Data Processing <u>BRB Valuation & Consulting Services - Vital Computer Resources, Inc.</u> Property Tax System <u>Primepoint</u> Payroll Management Online Payroll Processing-Payroll Tax Filings Time and Labor Processing Legislative Updates <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		70,000.00	70,000.00
	Total		70,000.00	70,000.00

Assessment of Taxes - (09) Line Item Budget

Account Code	Detail of Account Code	2026 Departmental Request	2026 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 AMAMC 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 - 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 Thumb Drives	\$1,425.00	\$1,425.00
	Total	\$43,787.00	\$43,787.00

Collection of Taxes - (10) L... Item Budget

Account Code	Detail Of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 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 Receiptor Tapes	2,500.00	2,500.00
354	Technical/Specialized Supplies Tapes and Ribbons for Receiptor, 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	2026 Department Request	2026 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.	30,000.00	30,000.00
357	Uniforms Replacement of uniforms	0.00	0.00
	Total	34,129.00	34,129.00

Emergency Services - (14) Line Item Budget

Account Code	Detail of Account Code	2026 Department Request	2026 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	40,000.00	40,000.00
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	339,050.00	339,050.00

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

Account Code		Detail of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	15,000.00	15,000.00
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	17,000.00	17,000.00
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	2026 Department Request	2026 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		127,165.00	127,165.00
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	2026 Department Request	2026 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 80 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	50,000.00	50,000.00
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	124,400.00	124,400.00
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	2026 Department Request	2026 Administration Recommendation
420	Technical/Specialized Equipment Various Equipment/Technical Needs	3,000.00	3,000.00
424	Vehicles Replacement Of Two (2) Police Cars	100,000.00	100,000.00
Total		576,115.00	576,115.00

Animal Control - (20) Line Item Budget

Account Code		Detail of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 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; NJAPHNA - PHN National Association of City & County Health Officials Mid-State Registrars Association/NJ Reg (Registrar and Deputy alt) Mercer County Health Officers Association NJACCHO (Dept) NJ Local Boards of Health	1,380.00	1,380.00
226	License/Certification Professional License Renewals - Environmental Health Specialists, PHN, CHES Pesticide license, Lead Risk Assessor and noise certification/ REHS Health Officer's License	1,250.00	1,250.00
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, Translation Services Medical Waste License and disposal Lab Analysis	30,250.00	30,250.00
266	Technical/Specialized Equipment Maintenance Noise level meter calibration/Portable electronic sign/thermometer	400.00	400.00
272	Training/Educational	4,000.00	4,000.00
273	Travel Expense Environmental Health Specialists, HO, PHN, Health Ed.	7,000.00	7,000.00
276	Uniform Cleaning and Rental 2 CWA per contract @ 350/per REHS	700.00	700.00
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	2026 Department Request	2026 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, Pocket Talk	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 Item Budget

Account Code		Detail Of Account Code	2026 Department Request	2026 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 Item Budget

Account Code	Detail Of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 Administration Recommendation
210	Consultant Fees Enforcment related consulting fees Lab Analysis - dust wipes \$35/wipe	25,000.00	25,000.00
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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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 Training Technical Courses to Maintain Professional Licenses	550.00	550.00
273	Travel Expense Township Engineer Engineering Technician (x3) Assistant Township Engineer Landscape Architect	16,200.00	16,200.00
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, CAD, 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	85,730.00	85,730.00

Division of Land Use - (33) Line Item Budget

Account Code		Detail of Account Code	2026 Department Request	2026 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	50.00		
	New Jersey Association of Planning and Zoning Officials	500.00	1,450.00	1,450.00
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	500.00	500.00	500.00
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		144,250.00	144,250.00

Planning Board - (34) Line Item Budget

Account Code	Detail of Account Code	2026 Department Request	2026 Administration Recommendation
202	Advertising - Legal Legal notices for Planning Board meetings; Board resolution notices	1,000.00	1,000.00
209	Conferences and Seminars Certification classes for Planning Board members; Rutgers, NJ Future seminars for Planning Board	500.00	500.00
214	Dues New Jersey Planning Officials	600.00	600.00
223	Legal Fees Planning Board Attorney	25,000.00	25,000.00
228	Litigation Planning Board Attorney	100,000.00	
	potential litigation from recent Planning Board actions		
	Planning Consultant	50,000.00	150,000.00
	potential litigation from recent Planning Board actions		
250	Recording Secretaries	10,000.00	10,000.00
305	Books Municipal Land Use Law Books (for Board members and staff) Gann Law Book	350.00	350.00
	Total	187,450.00	187,450.00

Zoning Board - (36) Line Item Budget

Account Code		Detail of Account Code	2026 Department Request	2026 Administration Recommendation
202	Advertising - Legal Legal notices for Zoning Board of Adjustment meetings; Board resolution notices	400.00	400.00	400.00
209	Conferences and Seminars Certification classes for Zoning Board members	500.00	500.00	500.00
223	Legal Fees Zoning Board Attorney	10,000.00	10,000.00	10,000.00
228	Litigation Zoning Board Attorney Planning Consultant	4,000.00 1,000.00	5,000.00	5,000.00
250	Recording Secretaries	2,000.00	2,000.00	2,000.00
	Total		17,900.00	17,900.00

Environmental Commission - (37) Line Item Budget

Account Code	Detail of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 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

Shade Tree Commission - (39) Line Item Budget

Account Code	Detail of Account Code	2026 Department Request	2026 Administration Recommendation
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
299	Misc. Services Tree Removals per Chapter 170 Provisions	6,000.00	6,000.00
354	Tech/Special Supplies	1,250.00	1,250.00
	Total	9,050.00	9,050.00

Public Works - Line Item Budget

Acct Code		Detail Of Account Code	2026 Department Request	2026 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		10,000.00	10,000.00
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		2,500.00	2,500.00
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		5,500.00	5,500.00
420	Technical/Specialized Equipment Miscellaneous small equipment purchased		3,000.00	3,000.00
	Total		241,777.00	241,777.00

Snow Removal - (41) Line Item Budget

Account Code	Detail Of Account Code	2026 Department Request	2026 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	2026 Department Request	2026 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	1,000.00	1,000.00
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	94,795.00	94,795.00
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	3,400.00	3,400.00
	Total	147,550.00	147,550.00

Facilities & Open Space - (44) Line Item Budget

Account Code	Detail Of Account Code	2026 Department Request	2026 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 for Cul de Sac Islands, Stormwater Detention Basins, Medians, and Open Space	148,000.00	148,000.00
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	4,000.00	4,000.00
420	Technical/Specialized Equipment Miscellaneous small equipment purchases	500.00	500.00
	Total	222,000.00	222,000.00

Legal Services and Costs - (46) Line Item Budget

Account Code	Detail of Account Code	2026 Departmental Request	2026 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	2026 Departmental Request	2026 Administration Recommendation
210	Consultant Fees		41,600.00	41,600.00
	Total		41,600.00	41,600.00

Municipal Public Defender - (48) Line Item Budget

Account Code		Detail of Account Code	2026 Departmental Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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	2026 Department Request	2026 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 Transcripts Court Security	2,900.00 25,000.00 2,500.00 15,000.00	45,400.00	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 NJ Arrest & Seizure	275.00 300.00 425.00 1,200.00 450.00 350.00 350.00 340.00 300.00		

Municipal Court - (50) Line Item Budget

Account Code		Detail of Account Code	2026 Department Request	2026 Administration Recommendation
332	Office Supplies		3,990.00	3,990.00
	Copier- Konica Minolta Bizhub 250	356.00		
	Amy's Printer-HP LaserJet Pro MFP M426fdn	200.00		
	VB's Printer-HP LaserJet Pro M402dne	200.00		
	Brian's Printer-HP Color LaserJet Enterprise M553	1,500.00		
	Judge's Printer-HP LaserJet Enterprise M604	200.00		
	AOC's Printer-HP LaserJet Enterprise M604	540.00		
	Warrant Printer-Tally 4347-108	200.00		
	Notice Printer-Tally 4347-108	200.00		
	Receipt Printer-Epson	50.00		
	Copy Paper	400.00		
	Receipt & Credit Card Paper Rolls	100.00		
	Office Supplies (Pens/Tape/Folders/Staples, etc.)	2,000.00		
	CDs for sound recording system	266.00		
			6,212.00	6,212.00
354	Technical/Specialized Supplies			
	Cleaning of Judge's Robe	35.00		
	Neopost Ink & Labels	600.00		
	Bank Fees (Check Printing/Deposit Slips)	300.00		
	Unexpected Supplies	250.00		
			1,185.00	1,185.00
357	Uniforms			
	Court Attendant Officer	200.00		
			200.00	200.00
	Total		72,612.00	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: 2026 Anticipated Revenues
DATE: February 27, 2026

Provided below is an explanation of the 2026 anticipated revenues:

- | | | | |
|----|--|----|---------------|
| 1) | <u>FUND BALANCE ANTICIPATED</u> | \$ | 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. | \$ | 285,742.00 |
| 5) | <u>MUNICIPAL COURT FINES & COSTS</u>
Traffic fines and costs, local parking, criminal fines, costs and Contempt. | \$ | 410,000.00 |
| 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. | \$ | 1,400,000.00 |
| 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.	\$	3,900,000.00
10)	<u>SEWER CONNECTION FEES</u> Hook-up fees to sewer lines.	\$	263,000.00
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 2025 from Comcast and Verizon for the Township's share of franchise fees.	\$	218,465.34
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 (\$97,162.00).	\$	97,162.00
20)	<u>INTERLOCAL SERVICE – WWP-RSD</u> Class III Officers	\$	475,000.00
21)	<u>UNIFORM FIRE SAFETY ACT</u> The Department of Community Affairs provides this figure for anticipated revenue.	\$	80,190.92
22)	<u>RESERVE FOR TOWNSHIP RENTAL PROPERTY</u> Funds collected in prior year from rent of municipally owned	\$	421,128.14

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.	\$	245,538.00
25)	<u>AMBULATORY SERVICES-THIRD PARTY BILLING</u> Revenue from emergency medical services program.	\$	390,000.00
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>	\$	4,973.13
28)	<u>GENERAL CAPITAL FUND BALANCE</u>	\$	514,133.11
29)	<u>SEWER ASSESSMENT FUND BALANCE</u>	\$	43,374.19
30)	<u>STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY</u>	\$	24,951.00
31)	<u>PRINCETON UNIVERSITY AGREEMENT</u>	\$	800,000.00
	<u>TOTAL ANTICIPATED REVENUES</u>	\$	29,135,373.63
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.	\$	28,550,275.18
	TOTAL	\$	57,685,648.81

REVENUE SOURCE	DIFFERENCE	ADMINISTRATION RECOMMENDED		ADOPTED
		2026 ANTICIPATED REVENUES	2025 REALIZED REVENUES	5/16/2025 ANTICIPATED REVENUES
104100 FUND BALANCE	0.00	13,425,000.00	13,425,000.00	13,425,000.00
104201 ALCOHOLIC BEVERAGE LICENSES	0.00	40,250.00	41,000.00	40,250.00
104210 OTHER LICENSES	0.00	40,000.00	82,400.00	40,000.00
104220 OTHER FEES AND PERMITS	0.00	285,742.00	302,531.75	285,742.00
104230 MUNICIPAL COURT FINE & COSTS	85,000.00	410,000.00	510,572.77	325,000.00
104235 INTEREST AND COSTS ON TAXES	0.00	200,000.00	280,449.95	200,000.00
104240 INTEREST ON INVEST. & DEPOSITS	500,000.00	1,400,000.00	2,479,036.37	900,000.00
104250 BOARD OF HEALTH FEES/PERMITS	0.00	15,000.00	22,595.00	15,000.00
104255 REVENUE FROM SEWER SERVICE CHARGES	100,000.00	3,900,000.00	4,025,514.30	3,800,000.00
104770/80 RECREATION FEES	0.00	342,000.00	363,816.00	342,000.00
104265 SEWER CONNECTION FEES	250,000.00	263,000.00	507,166.45	13,000.00
104270 RENTS FROM LEASE-POST OFFICE	0.00	70,662.80	71,946.82	70,662.80
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	723,847.18	600,000.00
104290 CABLE TELEVISION FRANCHISE FEES	-8,458.45	218,465.34	226,923.79	226,923.79
104301 ENERGY RECEIPTS TAX PROGRAM	0.00	2,216,153.00	2,216,153.58	2,216,153.00
104400 UNIFORM CONSTRUCTION CODE FEES	0.00	2,000,000.00	4,821,047.75	2,000,000.00
104502 INTERLOCAL - PARKING AUTHORITY - POLICE SERVICES	0.00	59,000.00	54,083.26	59,000.00
104503 INTERLOCAL - HEALTH OFFICER SERVICES - ROBBINSVII	1,905.00	97,162.00	95,257.00	95,257.00
104504 INTERLOCAL - HEALTH OFFICER SERVICES - HIGHTSTOV	-25,214.00	0.00	25,213.00	25,214.00
104505 INTERLOCAL - RESOURCE OFFICER - WWP REG. SCH. DI	-10,000.00	475,000.00	289,499.91	485,000.00
104611 STATE OF NJ - BODY ARMOUR FUND	1,117.04	4,973.13	3,856.09	3,856.09
104659 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY	24,951.00	24,951.00	0.00	0.00
104702 UNIFORM FIRE SAFETY ACT	-2,472.21	80,190.92	80,190.92	82,663.13
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	-97,768.29	43,374.19	141,142.46	141,142.48
104709 RESERVE FOR MUNICIPAL SHARE OF DEV. ESCROW	0.00	3,650.00	3,650.00	3,650.00
104712 CAPITAL FUND BALANCE	224,117.11	514,133.11	290,016.00	290,016.00
104713 DIVERSIFIED DEVELOPERS - POLICE SERVICES	8,166.00	245,538.00	245,538.00	237,372.00
104716 PRINCETON UNIVERSITY AGREEMENT	800,000.00	800,000.00	0.00	0.00
104717 AMBULATORY SERVICES - THIRD PARTY BILLING	100,000.00	390,000.00	500,888.91	290,000.00

104802 RECEIPT FROM DELINQUENT TAXES	0.00	500,000.00	992,913.75	500,000.00
TOTAL ANTICIPATED REVENUES	1,951,343.20	29,135,373.63	33,293,379.15	27,184,030.43
104803 AMOUNT TO BE RAISED BY TAXATION	2,268,386.69	28,550,275.18	28,854,396.13	26,281,888.49
=====	=====	=====	=====	=====
TOTALS	4,219,729.89	57,685,648.81	62,147,775.28	53,465,918.92

8.63%

*WITHIN THE PROPERTY TAX LEVY CAP

REVENUE SOURCE	2024 REALIZED REVENUES	2023 REALIZED REVENUES	2022 REALIZED REVENUES	2021 REALIZED REVENUES	2020 REALIZED REVENUES	2019 REALIZED REVENUES	2018 REALIZED REVENUES	2017 REALIZED REVENUES	2016 REALIZED REVENUES
104100 FUND BALANCE	10,425,000.00	9,425,000.00	6,288,000.00	5,388,000.00	4,112,500.00	4,150,000.00	4,225,000.00	4,770,000.00	4,630,000.00
104201 ALCOHOLIC BEVERAGE LICENSES	40,750.00	40,500.00	43,000.00	43,250.00	42,750.00	40,500.00	40,250.00	35,250.00	35,500.00
104210 OTHER LICENSES	142,879.00	91,355.00	44,238.00	69,994.00	52,003.00	105,668.00	93,735.00	96,444.00	95,555.00
104220 OTHER FEES AND PERMITS	380,975.50	349,316.16	321,536.95	307,140.85	262,803.95	311,404.33	291,855.83	291,998.15	290,897.53
104230 MUNICIPAL COURT FINE & COSTS	508,640.50	460,188.23	392,215.73	177,010.63	199,834.24	517,954.97	581,560.54	655,038.16	579,991.12
104235 INTEREST AND COSTS ON TAXES	299,287.37	260,354.43	160,834.71	246,090.76	218,365.56	169,571.28	168,933.35	166,382.86	161,458.79
104240 INTEREST ON INVEST. & DEPOSITS	2,663,865.06	724,838.73	85,514.79	63,096.98	668,013.54	922,983.28	440,265.34	294,345.74	162,610.98
104250 BOARD OF HEALTH FEES/PERMITS	15,205.00	25,046.00	84,811.00	43,143.00	27,802.00	34,424.20	23,780.00	26,408.00	22,703.00
104255 REVENUE FROM SEWER SERVICE CHARGES	3,929,863.91	3,728,478.58	3,616,168.77	3,620,533.85	3,716,989.76	3,640,161.25	3,472,982.17	3,372,667.96	3,278,207.29
104262 RENTS FROM LEASE-REGIONAL BD OF ED.		0.00	0.00	0.00	0.00	0.00	0.00	6,250.02	12,500.04
104265 SEWER CONNECTION FEES	902,094.25	524,411.75	508,744.75	547,418.76	333,504.00	171,348.25	154,680.00	184,275.00	110,903.25
104270 RENTS FROM LEASE-POST OFFICE	70,662.80	64,700.18	62,064.96	62,064.96	62,064.96	62,064.96	61,583.30	59,055.00	58,055.00
104275 PARKING AUTHORITY - AVAILABLE SURPLUS FUNDS	0.00	0.00	0.00	0.00	0.00	29,314.00	0.00	30,248.19	0.00
104770/80 RECREATION FEES	384,434.00	368,294.00	336,624.50	302,302.00	0.00	0.00	0.00	0.00	0.00
104277 PARKING AUTHORITY - MUTUAL AGREEMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	73,919.00	71,288.80	60,750.90	50,000.00
104280 HOTEL OCCUPANCY TAX	783,492.31	750,784.24	659,109.33	369,594.65	322,617.56	764,238.42	768,161.19	739,464.96	758,784.15
104290 CABLE TELEVISION FRANCHISE FEES	242,053.78	251,711.46	264,708.86	281,848.26	304,465.31	320,760.69	348,051.53	349,396.26	348,695.84
104301 ENERGY RECEIPTS TAX PROGRAM	2,216,153.58	2,205,177.34	2,190,039.00	2,190,039.00	2,190,039.00	2,190,039.00	2,190,039.00	2,190,039.00	2,190,039.00
104301 MUNICIPAL RELIEF FUND AID	228,433.57	114,240.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104400 UNIFORM CONSTRUCTION CODE FEES	5,773,892.75	2,595,145.25	3,279,658.45	1,553,058.50	2,292,191.50	2,227,788.00	2,049,448.00	2,082,062.00	985,488.00
104502 INTERLOCAL - PARKING AUTHORITY - POLICE SERVICES	76,633.25	141,250.00	154,000.00	13,750.00	154,000.00	99,737.25	99,737.25	99,737.25	99,737.25
104503 INTERLOCAL - HEALTH OFFICER SERVICES - ROBBINSVILLE	93,389.00	91,558.00	89,763.00	88,003.00	86,277.00	84,585.00	82,926.00	81,300.00	79,706.00
104504 INTERLOCAL - HEALTH OFFICER SERVICES - HIGHTSTOWN	24,719.00	24,234.00	23,759.00	31,568.00	30,949.00	30,342.00	29,747.00	29,164.00	28,592.00
104505 INTERLOCAL - CLASS III OFFICERS	436,500.00	187,766.52	172,980.24	233,994.76	0.00	0.00	0.00	0.00	0.00
104652 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY	0.00	0.00	0.00	142,236.00	0.00	0.00	0.00	0.00	0.00
104653 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY-2022	0.00	0.00	0.00	291,042.00	0.00	0.00	0.00	0.00	0.00
104654 COVID-19 VACCINATION SULLEMENTAL-2022	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
104600 SUSTAINABLE JERSEY SMALL GRANT	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
104603 DRUNK DRIVING ENFORCEMENT FUND	0.00	0.00	0.00	33,379.80	0.00	0.00	11,220.57	0.00	20,525.73
104604 CLEAN COMMUNITIES PROGRAM		72,214.96	64,384.68	60,661.13	56,936.61	63,156.50	56,594.10	59,059.86	69,517.94
104605 ALCOHOL EDUCATION REHABILITATION GRANT		0.00	1,263.46	0.00	583.48	3,375.74	1,830.81	4,503.79	3,384.16
104611 STATE OF NJ - BODY ARMOUR FUND	3,699.41	3,132.14	2,279.34	3,446.37	4,528.86	4,867.94	0.00	4,276.22	4,269.33
104615 CLICK IT OR TICKET		7,000.00	7,000.00	0.00	0.00	0.00	0.00	5,500.00	5,000.00
104623 DOMESTIC VIOLENCE TRAINING PROGRAM		0.00	24,291.00	0.00	0.00	0.00	0.00	0.00	0.00
104631 MERCER CTY-OEM K-9 SUPPORT VEHICLE		0.00	0.00	0.00	0.00	43,193.12	0.00	0.00	0.00
104647 DRIVE SOBER OR GET PULLED OVER		0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	10,000.00
104648 STORMWATER INFRASTRUCTURE MAP GRANT		15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104650 NJ DIV HIGHWAY SAFETY - DISTRACTED DRIVER		10,500.00	12,250.00	10,500.00	0.00	5,500.00	0.00	5,500.00	0.00
104651 NJ DIV HIGHWAY SAFETY - PEDESTRIAN SAFETY ENFORCEMENT		0.00	0.00	0.00	0.00	0.00	0.00	10,585.00	0.00
104655 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY(LHOC)		183,822.00	123,529.00	0.00	0.00	0.00	0.00	0.00	0.00
104656 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY(IDPG)		192,216.00	129,600.00	0.00	0.00	0.00	0.00	0.00	0.00
104657 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY(OP)		30,008.00	21,606.00	0.00	0.00	0.00	0.00	0.00	0.00
104658 COVID-19 VACCINATION SULLEMENTAL-2022-23		35,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
104659 STRENGTHENING LOCAL PUBLIC HEALTH CAPACITY(ELPHI)		521,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104660 CY22 ARP-FIREFIGHTER GRANT		27,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104661 LOCAL RECREATION IMPROVEMENT PROGRAM		70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104662 NJ HOSPITAL ASSOCIATION GRANT		90,214.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104663 NJACCHO TRAINING GRANT		10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104702 UNIFORM FIRE SAFETY ACT	91,914.31	77,993.09	103,477.73	89,027.44	79,140.68	79,555.18	73,066.64	51,886.69	67,434.46
104703 RESERVE FOR TOWNSHIP RENTAL PROPERTY	421,128.14	421,128.14	421,128.14	421,278.14	421,128.14	410,299.90	394,650.42	356,492.91	316,342.03
104704 SALE OF MUNICIPAL ASSETS		0.00	0.00	0.00	0.00	0.00	0.00	5,753.62	19,336.29
104704 AMERICAN RESCUE PLAN FUNDS (TRANCHE 1 & 2)		2,919,729.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104704 MERCER COUNTY ARP-SENIOR CENTER	76,000.00								
104706 ASSESSMENT TRUST FUND - FUND BALANCE		0.00	100,000.00	175,000.00	209,477.44	187,504.00	204,000.00	0.00	0.00
104709 RESERVE FOR MUNICIPAL SHARE OF DEV. ESCROW	8,970.00	3,650.00	3,650.00	3,820.00	3,650.00	3,990.00	4,011.00	5,825.00	8,573.00
104712 CAPITAL FUND BALANCE-DEFERRED CHG.	293,491.97	0.00	450,000.00	450,000.00	175,000.00	175,000.00	0.00	494,435.21	91,980.40
104713 DIVERSIFIED DEVELOPERS - POLICE SERVICES	237,372.00	227,958.00	211,221.00	205,666.00	203,031.00	199,347.00	197,299.00	194,774.00	193,782.00

REVENUE SOURCE	2024 REALIZED REVENUES	2023 REALIZED REVENUES	2022 REALIZED REVENUES	2021 REALIZED REVENUES	2020 REALIZED REVENUES	2019 REALIZED REVENUES	2018 REALIZED REVENUES	2017 REALIZED REVENUES	2016 REALIZED REVENUES
104716 PRINCETON UNIVERSITY AGREEMENT	198,875.86	191,226.88	183,872.00	176,800.00	170,000.00	59,613.15	58,387.02	57,637.73	57,067.06
104717 AMBULATORY SERVICES - THIRD PARTY BILLINGS	521,658.68	397,780.11	195,697.18	243,440.26	333,401.70	370,957.75	358,534.25	400,633.00	438,082.10
104802 RECEIPT FROM DELINQUENT TAXES	1,064,853.13	583,567.92	1,346,386.32	778,344.07	682,632.89	651,413.26	557,557.47	582,779.14	526,624.02
TOTAL ANTICIPATED REVENUES	32,606,888.23	28,565,928.86	22,289,407.89	18,816,543.17	17,476,661.18	18,204,595.42	17,116,655.58	17,865,427.62	15,812,442.76
104803 AMOUNT TO BE RAISED BY TAXATION	30,416,446.81	31,356,141.18	33,181,886.65	28,281,522.66	26,737,376.80	27,384,296.55	27,155,498.49	25,296,868.37	25,167,330.36
TOTALS	63,023,335.04	59,922,070.04	55,471,294.54	47,098,065.83	44,214,037.98	45,588,891.97	44,272,154.07	43,162,295.99	40,979,773.12

COMPARATIVE SCHEDULE OF FUND BALANCE

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Fund Balance	1-Jan	Excess	Amount	31-Dec	Cash	Non-Cash	Results of	% of Fund	% of Reserve	% of Fund	% of Fund	Budget	Reserve
Analysis	Beginning	Resulting from	Appropriated in	Ending	Surplus	Surplus	Operations	Balance	Fund Balance	Balance to	Balance Used	Budget	Fund Balance
Year	Balance	Operations	Annual Budget	Balance				Used	to Budget	Prior Budget	to Budget		
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	4,583,994.83	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	863,984.83
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	6,846,383.74	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	6,846,383.74	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	4,843,860.42	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	-426,817.56	63.1%	7.0%	18.8%	11.8%	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	5,728,166.78	5,728,166.78	0.00	-30,850.97	82.9%	2.5%	14.8%	11.9%	39,942,000	987,017.75
2018	5,728,166.78	4,919,486.86	4,225,000.00	6,420,653.64	6,420,653.64	0.00	894,486.86	73.8%	3.7%	14.3%	10.4%	40,728,221	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	8,500,336.81	8,500,336.81	0.00	1,083,288.44	55.4%	7.8%	17.7%	9.7%	42,271,295	3,304,548.17
2021	8,500,336.81	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	3,112,336.81
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%	50,897,525	7,611,729.96
2024	18,242,595.04	15,622,199.64	10,425,000.00	23,439,794.68	23,439,794.68	0.00	5,197,199.64	57.1%	15.6%	36.0%	20.7%	50,270,124	7,817,595.04
2025**	23,439,794.68	11,736,816.33	13,425,000.00	21,750,611.01	21,750,611.01	0.00	-1,689,183.67	57.3%	18.7%	46.6%	25.1%	53,465,916	10,014,794.68
2026**	21,750,611.01		13,425,000.00					61.7%	14.4%	40.7%	23.3%	57,685,649	8,325,611.01

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

** Unaudited



Local Finance Notice

LFN 2025-18

December 12, 2025

Phillip D. Murphy
Governor

Tahesha L. Way
Lt. Governor

Jacquelyn A. Suárez
Commissioner

Michael F. Rogers
Director

Contact

Website

www.nj.gov/dca/dlgs

E-mail

dlgs@dca.nj.gov

Phone

609.292.6613

Mail and Delivery

101 South Broad St.

PO Box 803

Trenton, New Jersey

08625-0803

CY 2026 Budget Matters

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

CY 2026 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 shown below:

Introduction and Adoption of Budget – Non-Referendum	Statutory Date	Revised Date
Mayor/Council Faulkner Act (Executive) budget transmission to governing body	1/17	2/27*
Submission of the County and Municipal Annual Financial Statement (AFS)	1/26, 2/10	3/6
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.

Governing bodies may, by resolution, adopt no later than March 31, 2026, to increase temporary budget appropriations for the 2026 budget 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. See N.J.S.A. 40A:4-84.

Distribution

Municipal & County CFOs

Municipal & County
Managers/Administrators

Municipal Clerks

Clerks, Boards of County
Commissioners

Auditors

Municipalities are required to 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 are required to use the most up-to-date budget workbook, version 2026.0. The 2026 budget workbook contains a "data rollover" feature that will allow for the import of 2025 budget data, reducing the amount of data entry. Macros must be enabled for this functionality to execute properly. Counties must use version 2026.0 as a rollover feature has also been included. Municipalities and counties must use the newest version for the annual financial statement (AFS) workbook (2025.0) as new features have been included.

County Levy Cap Calculations - Implementing L. 2024, c.8

Counties are subject to the stricter of either the 1977 county levy cap or the 2010 property tax levy cap (i.e. the "2% cap") in any budget year. N.J.S.A. 40A:4-45.45.a(1). Counties must complete both cap calculations to determine which cap is the more restrictive. [L. 2024, c.8](#) made two key changes:

- Amending the 1977 county levy cap to state that, if a county's appropriations for debt service are less than the prior year's appropriations for debt service, then the county's maximum permissible tax levy for the current budget year shall not be reduced by the amount of the difference in appropriations for debt service between the prior year and current year; and
- If a county has a greater amount of cap bank accumulated in the less restrictive of the two caps, the county has the option to apply the amount of cap bank accumulated under the less restrictive cap to the more restrictive cap that the county must use pursuant to N.J.S.A. 40A:4-45.45.a(1).

COVID Special Emergencies

CY 2026 will be the year for the fifth and final installment to be budgeted for the deferred charges for the COVID Special Emergencies that were passed in 2020 and 2021, unless a different schedule was approved by the Local Finance Board. 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) listing infrastructure improvements required under the local unit's water system asset management plan. N.J.A.C. 7:10-6.4 requires the WQAA annual report to be filed with NJDEP by no later than **March 15** each year. 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 (4-10 years) based on the anticipated construction period of those projects. This [template worksheet](#) outlines the requirements for submittal. 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 2026 must be uploaded with the budget document into FAST.

The chief municipal finance officer 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 its CY2026 budget, a municipality with a water system should make adequate provision for the capital and operational needs of its system. N.J.S.A. 40A:4-78 authorizes the Director to order municipalities to take such measures as the Director deems 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). Municipalities applying for Transitional Aid must submit an introduced budget with the application. Because aid awards come with a significant loss of local control and stringent conditions, 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 2025 are allowed, for budget introduction purposes only, to anticipate Transitional Aid in an amount equal to 85 percent of their CY 2025 aid allocation.

Municipal Aid and the FY2027 State Budget

After the FY2027 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. For budget planning purposes, 2025 aid amounts may be used in the introduced 2026 budget.

Local Examination – Municipal Budgets

Group 1 municipal budgets will be examined by the Division for CY 2026. Groups 2 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.

Municipalities that have failed to submit to the Division the User-Friendly Budget section corresponding with its CY2025 adopted budget will not be eligible for local examination until the User-Friendly Budget has been submitted.

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.

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 chief municipal finance officer 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.

Upcoming Changes to Legal Notice Publication Requirements

Signed into law by Governor Murphy on June 30, 2025, L. 2025, c.72 reflects the transition from traditional print newspapers to online platforms by updating legal notice publication requirements. After March 1, 2026, whenever a public entity is required by law or by order or rule of court to publish or advertise a legal notice, the public entity shall display the legal notice on its official Internet website – which shall be accessible to the public free-of-charge. The website publication requirement will supersede the current newspaper publication of legal notices. A separate Local Finance Notice will be issued addressing the new law.

To reflect the new law, the Division has updated the municipal, county, and solid waste collection district budget templates required to be submitted via FAST. The “Key Inputs” tab on each template includes space for local units to list the webpage URL for the official publishing of their budget advertisement and the URL for optional circulation in an on-line publication. Enter the dates of both postings into the budget document.

Other Budget Reminders

Amendment Procedures: Budget cycle procedures are specified in N.J.S.A. 40A:4-4. The amendment process cannot begin until after the public hearing has been held 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 (“waivers”) 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 **36.2 percent for CY 2026**. The appropriation cap exclusion is **32.2 percent**. The levy cap exclusion will be **34.2 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 the submission of C-159's is **December 19, 2025**. 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 CY 2026 budget for use by 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 P.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 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 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 2022, 2023, 2024 and 2025 budgets should now be posted **including the corresponding user-friendly budget sections**. Once the 2026 budget is adopted it should be posted (and 2022 may be dropped).

Approved: Michael F. Rogers, Director

Document	Internet Address
FAST Updates	https://www.nj.gov/dca/dlgs/Fast.shtml
Municipal & County Budgets webpage	https://www.nj.gov/dca/dlgs/programs/mc_budgets.shtml
L. 2024, c.8 (County Levy Cap Calc.)	https://pub.njleg.state.nj.us/Bills/2024/PL24/8 .PDF
NJDEP WQAA Webpage	https://dep.nj.gov/watersupply/drinking-water-systems/water-quality-accountability-act/
WQAA Annual Report Template	https://www.state.nj.us/dep/watersupply/xls/wqaa-capital-improvement-report-template-worksheet.xlsx
DEP Document Submission Portal	https://dep.nj.gov/online/
L. 2025, c.72 (Online Public Notices)	https://pub.njleg.state.nj.us/Bills/2024/PL25/72 .PDF
L. 2011 c.38 (Library Tax Line Item)	http://www.njleg.state.nj.us/2010/Bills/PL11/38 .PDF
Local Finance Notice 2018-17	https://www.nj.gov/dca/dlgs/lfns/2018/2018-17.pdf

2026 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	2025 Amounts	FUNDING AMOUNTS PER BUDGET YEAR								
				Requested by Departments 2026	Recommended By Administration 2026	Recommended By Council 2026	2027	2028	2029	2030	2031	
ADMINISTRATION												
Acquisition of Equipment												
Network, Computer, Printer and Scanner Replacement and / or Upgrade	2026-01	(a)	1	250,000	150,000	150,000	0	150,000	150,000	150,000	150,000	150,000
Pickup Truck Replacement				42,000	0	0	0	0	0	0	0	0
Bonding Costs				2,000	0	0	0	0	0	0	0	0
TOTAL				294,000	150,000	150,000	0	150,000	150,000	150,000	150,000	150,000
Municipal Facilities and Related Improvements												
Municipal Administration Building - General Improvements	2026-02	(a)	2	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Bonding Costs				200	0	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												
Health and Recreation Building - General Improvements	2026-03	(a)	3	0	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Fire and Emergency Services Station 45 - Building Improvement		(b)	4	0	250,000	250,000	0	0	0	0	0	0
Fire and Emergency Services Station 45 - Fire Sprinkler System & Kitchen Chemical Suppression System				225,000	0	0	0	0	0	0	0	0
Fire and Emergency Services Station 44 - Sprinkler System				350,000	0	0	0	0	0	0	0	0
Bonding Costs				2,500	0	0	0	0	0	0	0	0
TOTAL				577,500	275,000	275,000	0	25,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements												
Security System Upgrade Projects for Various Municipal Buildings	2026-04	(a)	5	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000	10,000
Bonding Costs				500	0	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												
Police/Court Building - Police Department Air Conditioning Replacement	2026-05	(a)	6	0	214,000	214,000	0	214,083	0	0	0	0
Police/Court Building - Police Department Ceiling Tile Replacement		(b)	8	0	200,000	200,000	0	0	0	0	0	0
Bonding Costs				0	0	0	0	0	0	0	0	0
TOTAL				1,055,250	414,000	414,000	0	214,083	0	0	0	0
Municipal Facilities and Related Improvements												
Art's Council Building - General Improvements	2026-06	(a)	9	50,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Art's Council Building - Building Renovations		(b)	10	0	0	0	0	50,000	225,000	225,000	0	0
Bonding Costs				7,750	0	0	0	0	0	0	0	0
TOTAL				57,750	25,000	25,000	0	75,000	250,000	250,000	25,000	25,000
Municipal Facilities and Related Improvements												
Senior Center Building - Sprinkler System Replacement	2026-07			275,000	0	0	0	0	0	0	0	0
Bonding Costs				3,250	0	0	0	0	0	0	0	0
TOTAL				15,225	0	0	0	0	0	0	0	0
Municipal Facilities and Related Improvements												
Schenck Historical Farmstead - General Improvements	2026-08	(a)	12	50,000	25,000	25,000	0	0	25,000	0	25,000	0
Schenck Historical Farmstead - Complex Improvements		(b)	13	0	100,000	100,000	0	50,000	50,000	0	0	0
Bonding Costs				7,750	0	0	0	0	0	0	0	0
TOTAL				57,750	125,000	125,000	0	50,000	75,000	0	25,000	0

2026 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2025	Requested by	Recommended	Recommended	2027	2028	2029	2030	2031
			Amounts	Departments	By Administration	By Council					
Municipal Facilities and Related Improvements											
PJ Fire Station Infrastructure Improvements	2026-09	(a) 14	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
Bonding Costs			400	0	0	0	0	0	0	0	0
TOTAL			50,400	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
MUNICIPAL CLERK											
Acquisition of Equipment											
Replacement Program for Scanners & Laserfiche	2026-10	(a) 15	15,000	0	0	0	15,000	0	15,000	0	0
Bonding Costs			750	0	0	0	0	0	0	0	0
TOTAL			15,750	0	0	0	15,000	0	15,000	0	0
COMMUNITY DEVELOPMENT - CODE ENFORCEMENT											
Acquisition of Equipment - Vehicular											
Four Wheel Drive Vehicle Replacement	2026-11	(a) 16	46,700	51,300	51,300	0	56,400	62,100	71,500	78,550	85,700
Bonding Costs			1,600	0	0	0	0	0	0	0	0
TOTAL			48,300	51,300	51,300	0	56,400	62,100	71,500	78,550	85,700
COMMUNITY DEVELOPMENT - ENGINEERING											
Acquisition of Equipment											
Digital Tax Map Conversion	2026-12		200,000	0	0	0	0	0	0	0	0
Bonding Costs			4,750	0	0	0	0	0	0	0	0
TOTAL			204,750	0	0	0	0	0	0	0	0
Bicycle and Pedestrian Improvements											
Annual Bike Lane / Bikeway Extension Program	2026-13	(a) 17	200,000	200,000	200,000	0	200,000	200,000	200,000	225,000	225,000
Sidewalk Extension Program		(b) 19	200,000	200,000	200,000	0	200,000	200,000	200,000	225,000	225,000
Cranbury Road Improvements		(c) 21	250,000	250,000	250,000	0	250,000	250,000	250,000	250,000	250,000
Annual Crosswalk Improvement Program		(d) 22	100,000	20,000	20,000	0	20,000	20,000	20,000	25,000	25,000
Sidewalk Repairs - Street Trees		(e) 24	150,000	150,000	150,000	0	175,000	175,000	175,000	175,000	175,000
Street Tree & Tree Canopy Inventory		(f) 26	30,000	10,000	10,000	0	10,000	10,000	10,000	7,500	7,500
Bonding Costs			15,000	0	0	0	0	0	0	0	0
TOTAL			945,000	830,000	830,000	0	855,000	855,000	855,000	907,500	907,500
Drainage Improvements											
Emergency Road and Drainage Repairs	2026-14	(a) 27	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
Bonding Costs			400	0	0	0	0	0	0	0	0
TOTAL			50,400	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
Roadway Improvements											
Annual Residential Road Improvement Program	2026-15	(a) 28	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Annual Road Improvement Program - Collector Roads		(b) 30	750,000	1,000,000	1,000,000	0	750,000	750,000	750,000	750,000	750,000
Vaughn Drive Extension		(c) 32	250,000	250,000	0	250,000	900,000	900,000	900,000	900,000	0

2026 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR									
			2025	Requested by	Recommended	Recommended	2027	2028	2029	2030	2031	
			Amounts	Departments	By Administration	By Council						2026
Village Road West - New Village Road - Baxter Place Intersection Improvements	(d)	33	0	850,000	850,000	0	0	0	0	0	0	0
DOT Grant - Southfield Road Reconstruction II			0	487,584	487,584	0	0	0	0	0	0	0
DOT Grant - Village Road West (Western End) II			490,932	0	0	0	0	0	0	0	0	0
Bonding Costs			28,500	0	0	0	0	0	0	0	0	0
TOTAL			2,769,432	3,837,584	3,587,584	0	2,250,000	2,900,000	2,900,000	2,900,000	2,900,000	2,000,000
Traffic Safety Improvements - Hazard Mitigation & Other Improvements			2026-16									
Signage and Striping Improvements	(a)	34	6,000	6,000	6,000	0	6,000	6,000	6,000	7,500	7,500	0
Grover's Mill Dam Inspection and Repairs	(b)	36	12,000	20,000	20,000	0	35,000	20,000	20,000	20,000	20,000	20,000
Meadow Road Improvements - Phase II	(c)	38	0	250,000	250,000	0	900,000	900,000	0	0	0	0
Wallace Road Bus Garage Remediation Program	(d)	40	250,000	150,000	150,000	0	50,000	50,000	50,000	50,000	50,000	50,000
Former Compost Facility Environmental Monitoring Program	(e)	41	75,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000
Annual Flood Abatement Program	(f)	42	100,000	125,000	125,000	0	125,000	125,000	125,000	125,000	125,000	125,000
EAB Management Program - Street Trees	(g)	43	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000
Annual Utility Maintenance and Improvement Program	(h)	44	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Asset Inventory & Utility Improvement Program (Annual Utility Maintenance and Impr Prog)	(i)	45	0	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000
Bonding Costs			5,000	0	0	0	0	0	0	0	0	0
TOTAL			483,000	686,000	686,000	0	1,251,000	1,236,000	336,000	337,500	337,500	337,500
Municipal Facilities and Related Improvements-Sewer			2026-17									
Sewer Extension & Pump Station Improvements	(a)	46	2,500,000	1,000,000	1,000,000	0	250,000	250,000	250,000	250,000	250,000	250,000
Watershed Improvement Plan & Storm Sewer System Mapping	(b)	48	250,000	100,000	100,000	0	100,000	50,000	50,000	50,000	50,000	50,000
Bonding Costs			32,500	0	0	0	0	0	0	0	0	0
TOTAL			2,782,500	1,100,000	1,100,000	0	350,000	300,000	300,000	300,000	300,000	300,000
COMMUNITY DEVELOPMENT - LAND USE												
Municipal Properties Improvements			2026-18									
Street Tree Replacement Planting Program	(a)	49	25,000	30,000	30,000	0	30,000	35,000	35,000	35,000	35,000	40,000
Municipal Tract Landscaping	(b)	50	0	0	0	0	5,000	0	0	5,000	0	0
Bonding Costs			200	0	0	0	0	0	0	0	0	0
TOTAL			25,200	30,000	30,000	0	35,000	35,000	35,000	40,000	40,000	40,000
Acquisition of Equipment - Vehicular			2026-19									
Four Wheel Drive Vehicle	(a)	51	0	51,300	0	0	51,300	0	0	0	0	0
Bonding Costs			0	0	0	0	0	0	0	0	0	0
TOTAL			0	51,300	0	0	51,300	0	0	0	0	0
HEALTH, HUMAN SERVICES AND RECREATION												
Acquisition of Equipment - Vehicular			2026-20									
Four Wheel Drive Vehicle Replacement for Health Department	(a)	52	60,000	61,800	61,800	0	0	67,362	0	0	0	0
Bonding Costs			900	0	0	0	0	0	0	0	0	0
TOTAL			60,900	61,800	61,800	0	0	67,362	0	0	0	0
Municipal Park Improvements			2026-21									

2026 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2025 Amounts	Requested by	Recommended	Recommended	2027	2028	2029	2030	2031
				Departments 2026	By Administration 2026	By Council 2026					
General Park Improvements	(a)	53	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0	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
<u>Municipal Facilities and Related Improvements</u>											
2026-22											
Senior Center - General Improvements	(a)	54	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Senior Center - Phase II Expansion	(b)	55	0	0	0	0	0	0	0	500,000	500,000
Bonding Costs			200	0	0	0	0	0	0	0	0
TOTAL			25,200	25,000	25,000	0	25,000	25,000	25,000	525,000	525,000
<u>PUBLIC SAFETY - FIRE & EMERGENCY SERVICES</u>											
<u>Acquisition of Equipment</u>											
2026-23											
Replacement of Automatic External Defibrillators (AED's)	(a)	57	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Communication Equipment and Radio Update	(b)	58	60,000	80,000	80,000	0	80,000	80,000	80,000	80,000	80,000
Replacement of Hydraulic Extrication Equipment	(c)	59	0	100,000	100,000	0	100,000	100,000	0	0	0
Emergency Operations Center Radio Coverage	(d)	60	0	200,000	200,000	0	0	0	0	0	0
Bonding Costs			1,100	0	0	0	0	0	0	0	0
TOTAL			86,100	405,000	405,000	0	205,000	205,000	105,000	105,000	105,000
<u>Acquisition of Equipment - Non Vehicular</u>											
2026-24											
Fire Hose, Nozzle and Equipment Replacement	(a)	61	75,000	100,000	100,000	0	100,000	100,000	100,000	100,000	100,000
Personal Protective Equipment (PPE) for Firefighters - Coats, Trousers, etc.	(b)	62	100,000	100,000	100,000	0	100,000	100,000	100,000	100,000	100,000
Decon - 45 Unit	(c)	63	0	0	0	0	400,000	0	0	0	0
Mobile Data Terminal and Automatic Vehicle Locators	(d)	64	75,000	75,000	75,000	0	75,000	0	0	0	0
Personal Protective Equipment (PPE) Dryer for West Windsor Volunteer Fire Co.	(e)	65	0	20,000	20,000	0	0	0	0	0	0
Bonding Costs			2,000	0	0	0	0	0	0	0	0
TOTAL			252,000	295,000	295,000	0	675,000	200,000	200,000	200,000	200,000
<u>Acquisition of Equipment - Vehicular</u>											
2026-25											
Replacement of Rescue 44	(a)	66	0	0	0	0	0	2,000,000	0	0	0
Replacement Vehicle - Emergency Services Division Car 45-1	(b)	67	0	0	0	0	110,000	0	0	0	0
Replacement of Engine 45	(c)	68	0	2,250,000	1,300,000	0	0	0	0	0	0
Replacement of Utility 45	(d)	69	0	0	0	0	175,000	0	0	0	0
Replacement of Mule 45 & Trailer	(e)	70	0	85,000	85,000	0	0	0	0	0	0
Replacement of Ladder 43	(f)	71	0	0	0	0	0	0	0	0	2,000,000
Ambulance Replacement	(g)	72	0	500,000	500,000	0	0	600,000	0	0	0
Replacement Special Operations 45	(h)	73	0	0	0	0	1,800,000	0	0	0	0
Brush 43 Suspension Improvement	(i)	74	0	30,000	30,000	0	0	0	0	0	0
Marine Unit Replacement	(j)	75	0	60,000	0	0	60,000	0	0	0	0
Bonding Costs			0	0	0	0	0	0	0	0	0
TOTAL			0	2,925,000	1,915,000	0	2,145,000	2,600,000	0	0	2,000,000
<u>Municipal Facilities and Related Improvements</u>											
2026-26											
PJ Firehouse - Buildings/General Improvements	(a)	76	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0	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

2026 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2025	Requested by	Recommended	Recommended	2027	2028	2029	2030	2031
			Amounts	Departments	By Administration	By Council					
Municipal Facilities and Related Improvements											
2026-27											
Fire & Emergency Services Facility - Buildings/General Improvements	(a)	77	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Fire & Emergency Services Facility - Parking Lot Resurfacing and Dumpster Pad Construction			400,000	0	0	0	0	0	0	0	0
Fire & Emergency Services Facility - Installation of Exhaust Ventilation System at Station 45	(b)	78	0	150,000	0	0	150,000	0	0	0	0
Bonding Costs			3,400	0	0	0	0	0	0	0	0
TOTAL			428,400	175,000	25,000	0	175,000	25,000	25,000	25,000	25,000
<u>PUBLIC SAFETY - POLICE</u>											
Acquisition of Equipment - Office / Computer											
2026-28											
Technology / Computer Replacement	(a)	79	250,000	62,600	62,600	0	62,600	65,000	65,000	65,000	65,000
Software Replacement	(b)	80	10,260	12,260	12,260	0	12,260	12,260	12,260	12,260	12,260
Digital Mugshot System	(c)	81	0	0	0	0	95,000	0	0	0	0
Security Systems Upgrade Project	(d)	82	10,000	0	0	0	0	12,000	12,000	12,000	12,000
DWI and DB Interview Rooms Axon System	(e)	83	10,000	10,000	10,000	0	60,000	10,000	10,000	10,000	10,000
Radio System	(f)	84	0	0	0	0	300,000	0	0	0	0
Facility Situational Awareness Program	(g)	85	0	0	0	0	0	0	50,000	0	0
Communication Center Upgrades	(h)	86	0	20,000	20,000	0	0	0	0	0	0
Multi-Task and Surveillance Solution	(i)	87	27,000	27,000	27,000	0	27,000	27,000	27,000	27,000	27,000
Virtual Environment	(j)	88	40,000	0	0	0	0	250,000	0	0	0
Server Room Equipment Replacement	(k)	89	0	0	0	0	100,000	0	0	0	0
Phone System Total Replacement Project	(l)	90	0	0	0	0	0	0	0	20,000	0
Multifunction Copy/Fax/Scanner Unit Technology Replacement	(m)	91	0	0	0	0	40,000	0	0	0	0
911 System Upgrade	(n)	92	0	0	0	0	0	0	0	100,000	0
Bonding Costs			4,490	0	0	0	0	0	0	0	0
TOTAL			351,750	131,860	131,860	0	696,860	376,260	176,260	246,260	126,260
Acquisition of Equipment - Vehicular											
2026-29											
Four Wheel Drive Vehicle Replacement	(a)	93	135,000	335,000	335,000	0	335,000	335,000	335,000	335,000	335,000
K9 & K9 SUV Replacement	(b)	94	0	75,000	75,000	0	0	75,000	0	0	0
ATV EOC Vehicle Police Package Responder	(c)	95	28,000	0	0	0	0	30,000	0	0	0
Police Motorcycle Replacement	(d)	96	0	55,000	55,000	0	0	0	55,000	0	0
Drone Response SUV	(e)	97	0	70,000	70,000	0	0	0	0	0	0
Bonding Costs			2,900	0	0	0	0	0	0	0	0
TOTAL			165,900	535,000	535,000	0	335,000	440,000	390,000	335,000	335,000
Acquisition of Equipment - Non Vehicular											
2026-30											
Firearms and Related Equipment Replacement	(a)	98	7,000	7,000	7,000	0	7,000	7,000	7,000	75,000	7,000
Portable Radio Replacement	(b)	99	30,000	30,000	30,000	0	35,000	35,000	40,000	40,000	40,000
Emergency Equipment for Patrol Vehicles	(c)	100	60,000	150,000	150,000	0	150,000	150,000	150,000	150,000	150,000
Mobile Data Terminal (MDT) Replacement	(d)	101	22,000	35,000	35,000	0	22,000	22,000	25,000	25,000	25,000
UAS Program	(e)	102	29,000	30,000	30,000	0	30,000	30,000	30,000	30,000	30,000
Bulletproof Vest Replacement Program	(f)	103	0	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000
Bonding Costs			4,250	0	0	0	0	0	0	0	0
TOTAL			152,250	272,000	272,000	0	264,000	264,000	272,000	340,000	272,000
Municipal Facilities and Related Improvements											
2026-31											
Municipal Police / Court Building - General Improvements	(a)	104	30,000	30,000	30,000	0	30,000	30,000	30,000	50,000	50,000

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PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2025	Requested by	Recommended	Recommended	2027	2028	2029	2030	2031
			Amounts	Departments	By Administration	By Council					
Municipal Police / Court Building - Body Worn & Fleet Camera Program	(b)	105	0	0	0	0	0	0	1,000,000	0	0
Bonding Costs			450	0	0	0	0	0	0	0	0
TOTAL			30,450	30,000	30,000	0	30,000	30,000	1,030,000	50,000	50,000
<u>PUBLIC WORKS</u>											
<u>Acquisition of Equipment - Non Vehicular</u>			2026-32								
Medium Riding Mower Replacement	(a)	106	0	42,000	42,000	0	0	0	42,000	0	42,000
Sewer Easement Machine	(b)	107	0	70,000	70,000	0	0	0	0	0	0
Pump for Hunter Run Pump Station	(c)	108	0	0	0	0	16,000	0	0	16,000	0
Ventrac Mower	(d)	109	0	0	0	0	50,000	0	0	0	0
Turf Tank Field Liner			60,000	0	0	0	0	0	0	0	0
Hydraulic Post Pounder			7,500	0	0	0	0	0	0	0	0
Large Riding Mower Replacement	(e)	110	0	0	0	0	0	125,000	0	0	0
Brush Cutter Attachment for Bobcat T770			11,000	0	0	0	0	0	0	0	0
Replacement One Front Deck Riding Mower With Cab & Snowplow	(f)	111	0	44,000	44,000	0	0	0	0	0	0
Pump for Braemar Pump Station	(g)	112	0	25,000	25,000	0	0	0	0	0	25,000
Replacement of Infield Machines	(h)	113	0	30,000	30,000	0	0	30,000	0	0	0
Large Trailer Mounted Brine Application Unit	(i)	114	0	85,000	85,000	0	0	0	0	0	0
Stand On Leaf Blower	(j)	115	0	16,000	16,000	0	0	0	0	0	0
Stand On Snow Plow with Spreader	(k)	116	0	21,000	21,000	0	0	0	0	0	0
Bonding Costs			1,300	0	0	0	0	0	0	0	0
TOTAL			79,800	333,000	333,000	0	66,000	155,000	42,000	16,000	67,000
<u>Acquisition of Equipment - Vehicular</u>			2026-33								
Replacement Vehicle - Loaders	(a)	117	290,000	290,000	290,000	0	0	0	0	290,000	0
Replacement Vehicle - Trucks	(b)	118	150,000	0	0	0	80,000	0	80,000	0	80,000
Replacement Vehicle - Compactor Truck	(c)	119	0	0	0	0	275,000	0	275,000	0	275,000
Replacement Vehicle - Dump Trucks	(d)	120	260,000	270,000	270,000	0	0	270,000	0	270,000	0
Replacement Vehicle - Mason Dump Truck	(e)	121	100,000	100,000	100,000	0	0	100,000	0	100,000	0
Street - Sweeper	(f)	122	0	0	0	0	0	0	0	0	300,000
Replacement Vehicle - Utility Truck	(g)	123	0	0	0	0	100,000	0	0	0	0
One Man Leaf Truck	(h)	124	0	0	0	0	395,000	0	0	0	0
Replacement Vehicle - Roll Off Truck	(i)	125	0	0	0	0	250,000	0	0	0	0
Replacement Enclosed Landscape Trailers	(j)	126	20,000	0	0	0	25,000	0	0	25,000	0
Bonding Costs			4,250	0	0	0	0	0	0	0	0
TOTAL			824,250	660,000	660,000	0	1,125,000	370,000	355,000	685,000	655,000
<u>Municipal Facilities and Related Improvements</u>			2026-34								
Municipal Public Works Complex - Buildings/General Improvements	(a)	127	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Municipal Public Works Complex	(b)	128	0	0	0	0	550,000	550,000	0	0	0
Bonding Costs			200	200	0	0	0	0	0	0	0
TOTAL			25,200	25,200	25,000	0	575,000	575,000	25,000	25,000	25,000
<u>Municipal Facilities and Related Improvements-Sewer</u>			2026-35								
Public Works - Sanitary Sewer System Improvements	(a)	130	250,000	250,000	250,000	0	250,000	250,000	250,000	250,000	250,000
Public Works - Storm Sewer Improvements	(b)	131	20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000
Bonding Costs			900	900	0	0	0	0	0	0	0
TOTAL			270,900	270,900	270,000	0	270,000	270,000	270,000	270,000	270,000

2026 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2025 Amounts	Requested by Departments 2026	Recommended By Administration 2026	Recommended By Council 2026	2027	2028	2029	2030	2031
<u>OPEN SPACE PROGRAM</u>											
<u>Acquisition of Land</u>											
Open Space Land Acquisition - Consultant Fees - Fully Funded	2026-36	(a) 132	10,000	0	0	0	15,000	0	20,000	0	0
		TOTAL	10,000	0	0	0	15,000	0	20,000	0	0
<u>OPEN SPACE PROGRAM</u>											
<u>Municipal Facilities and Related Improvements</u>											
Annual Parks Open Space Maintenance Program - Fully Funded	2026-37	(a) 133	140,000	100,000	100,000	0	100,000	100,000	100,000	100,000	100,000
Annual Preserve Open Space Improvement Program - Fully Funded		(b) 134	25,000	25,000	25,000	0	30,000	30,000	30,000	30,000	30,000
Annual Preserve Open Space Maintenance Program - Fully Funded		(c) 135	100,000	140,000	140,000	0	140,000	140,000	140,000	140,000	140,000
Annual Park Development Program - Fully Funded		(d) 136	200,000	200,000	200,000	0	200,000	200,000	200,000	200,000	200,000
			465,000	465,000	465,000	0	470,000	470,000	470,000	470,000	470,000
<u>SWIM POOL</u>											
<u>Municipal Facilities and Related Improvements</u>											
Swim Pool Complex - Water Works - General Improvements	2026-38	(a) 137	100,000	0	100,000	0	0	100,000	0	100,000	0
Swim Pool Complex - Water Works - Splash Pad		(b) 138	0	0	175,000	0	175,000	0	0	0	0
Bonding Costs			800	0	0	0	0	0	0	0	0
TOTALS - ALL PROJECTS SWIM POOL CAPITAL		TOTAL	100,800	0	275,000	0	175,000	100,000	0	100,000	0
TOTALS - ALL PROJECTS GENERAL CAPITAL			12,451,095	14,369,944	13,182,544	0	12,809,643	12,245,722	8,527,760	8,365,810	9,180,960
FULLY FUNDED PROJECTS					1,152,584						
BONDED PROJECTS			12,451,095	14,369,944	12,029,960	0	12,809,643	12,245,722	8,527,760	8,365,810	9,180,960

DEPARTMENT/DIVISION	PROJECT TITLE	PAGE	
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	Security System Upgrade Projects for Various Municipal Buildings	5	
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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
2026	\$150,000.00	
2027	\$150,000.00	
2028	\$150,000.00	
2029	\$150,000.00	
2030	\$150,000.00	
2031	\$150,000.00	
Total	\$900,000.00	
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 (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): As of October 2025, the current balance of all unused Capital Accounts (2024 & 2025) associated with technology replacement is \$371,443.62.		
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.		
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.		
2026-01a		

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
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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 (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 2025, the current balance of all unused Capital Accounts (2018, 2019, 2021, 2023, 2024 & 2025) associated with this location is \$475,288.70. 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): 2026 – 2031: To be determined on a yearly basis as general needs arise.		
2026-02a		

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
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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 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 2025, 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): 2026 – 2031: To be determined on a yearly basis as general needs arise.		
2026-03a		

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
2026	\$250,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2032	0.00	
2031	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 2025, the current balance of unused Capital Accounts (2024 & 2025) associated with this location is \$32,009.64. 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.		
2026-03b		

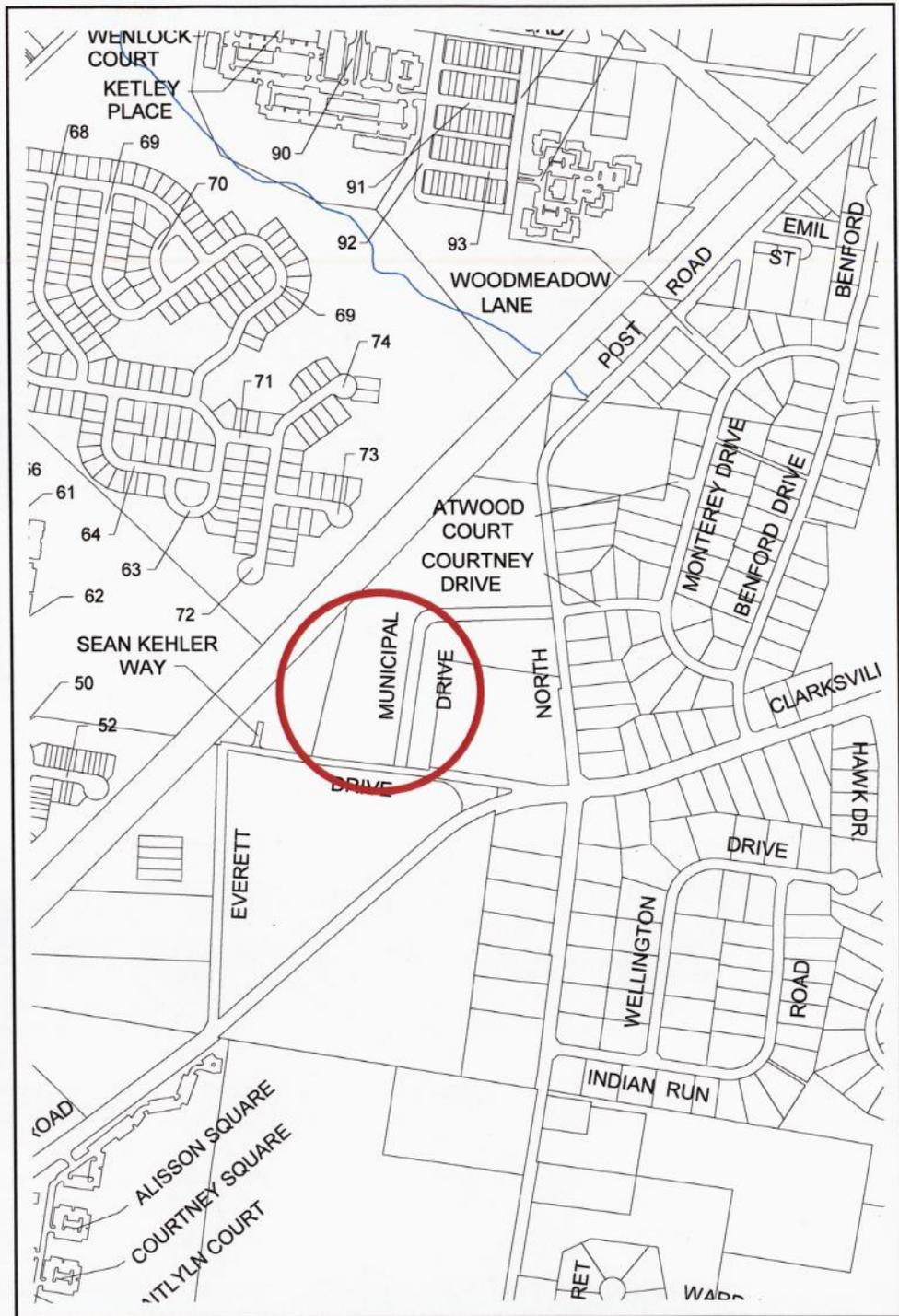
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

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
2026	\$10,000.00	
2027	\$10,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2032	\$10,000.00	
2031	\$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 2025, the current balance of all unused Capital Accounts (2025) associated with this request is \$10,500.00. 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.		
2026-04a		

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
2026	\$214,000.00	
2027	\$214,082.63	
2028	0.00	
2029	0.00	
2032	0.00	
2031	0.00	
Total	\$428,082.63	
Project Description: This program replaced the 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 replaced 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. The 2026 and 2027 allocations will be utilized to supplement existing funding.		
2026-05a		

West Windsor Township 2026 to 2031 Capital Budget
 Administration - Facilities Maintenance
 Police/Court Facility - HVAC Replacement



Anticipated Project Schedule
 2026

NJBPU AUDIT AND ANALYSIS	Completed
NJBPU DESIGN	Completed
AWARD & MANUFACTURE	Completed
CONSTRUCTION	Completed

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 Ceiling Tile Replacement Project Location: Township Police/Court Building
2026	\$200,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2032	0.00	
2031	0.00	
Total	\$200,000.00	
Project Description: This program will replace all of the original 1994 drop ceiling tiles throughout the entire facility.		
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): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>There is a vast amount of existing ceiling tiles that have become discolored, cracked, damaged, water stained from roof leaks or are just missing throughout the entire Police and Court facility.</p> <p>This program will enhance the appearance of the public and non-public areas within the building.</p>		
2026-05b		

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

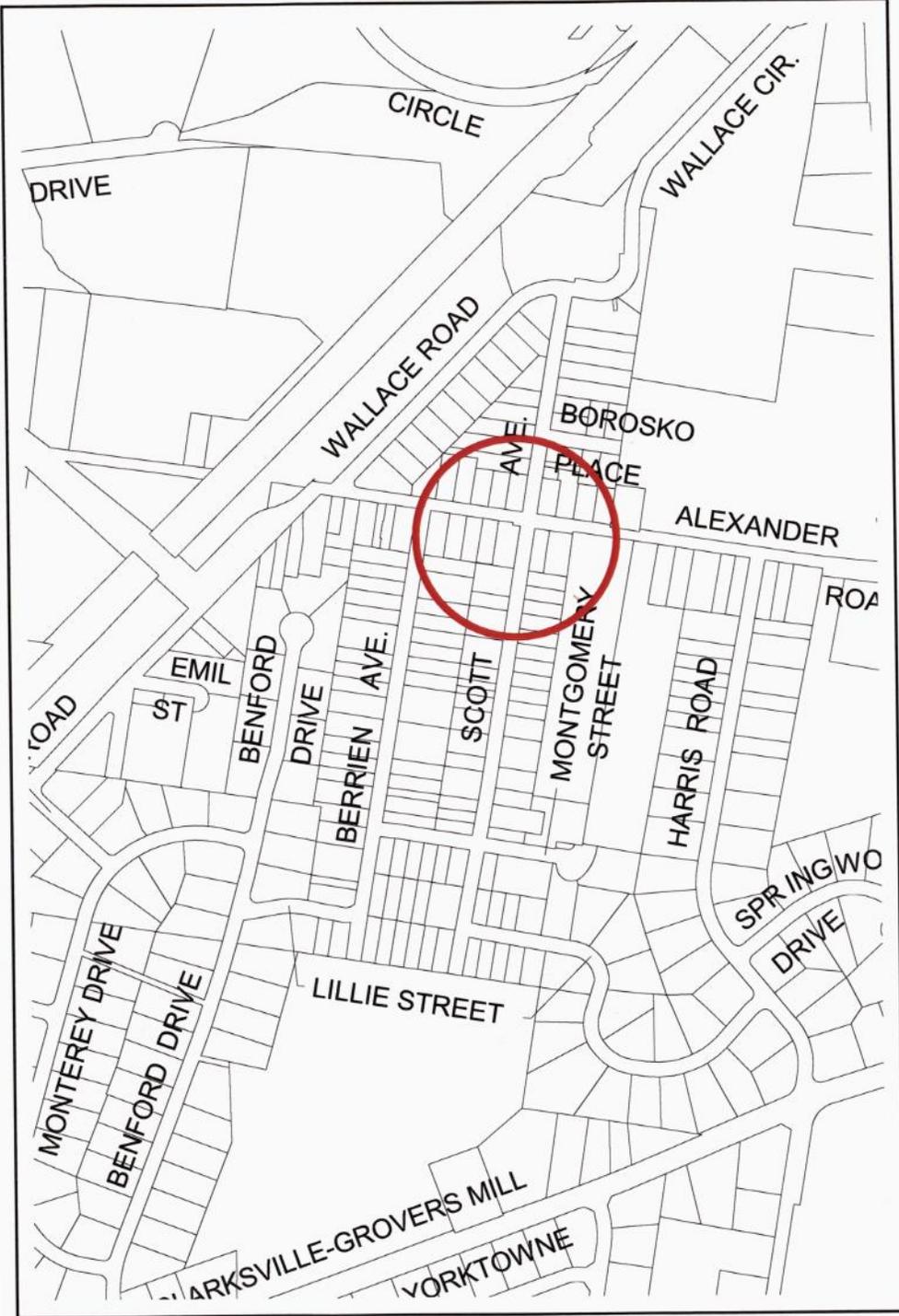
Submitted By: M. Schmid Prepared By: B. Aronson		Department: Administration Division: Buildings and Grounds
Year:	Dollar Amount	Project Title: West Windsor Arts Center General Improvements Project Location: West Windsor Art's Council Building (952 Alexander Road)
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2032	\$25,000.00	
2031	\$25,000.00	
Total	\$150,000.00	
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 2025, the current balance of all unused Capital Accounts (2024 and 2025) associated with this request is \$82,950.00. 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): 2026 – 2031: To be determined on a yearly basis as general needs arise.		

2026-06a

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)
2026	0.00	
2027	\$50,000.00	
2028	\$225,000.00	
2029	\$225,000.00	
2030	0.00	
2031	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 2028-2029 for renovations that will bring the remaining building area up to current building code.		
2026-06b		

West Windsor Township 2026 to 2031 Capital Budget
 Administration - Facilities Maintenance
 WW Arts Center Facility - Building Renovations



Anticipated Project Schedule
 2027 to 2028

CONCEPTUAL DESIGN	July 2027 to September 2027
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2027 to December 2027
BID & AWARD	January 2028 to February 2028
CONSTRUCTION	March 2028 to June 2028

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
2026	\$25,000.00	
2027	0.00	
2028	\$25,000.00	
2029	0.00	
2030	\$25,000.00	
2031	0.00	
Total	\$75,000.00	
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 2025, the current balance of unused Capital Accounts (2024 & 2025) associated with this program and location is \$82,950.00. 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):		
2026 – 2031: To be determined on a yearly basis as general needs arise.		
2026-08a		

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
2026	\$100,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	0.00	
2030	0.00	
2031	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 2025, the current balance of unused Capital Accounts (2024) associated with this program and location is \$82,950.00. 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 based on the priorities within the final report of the Historical Conditions Assessment investigation.		

2026-08b

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
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
2031	\$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 & 2025) associated with this program and location is \$201,600.00.		
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		

2026-09a

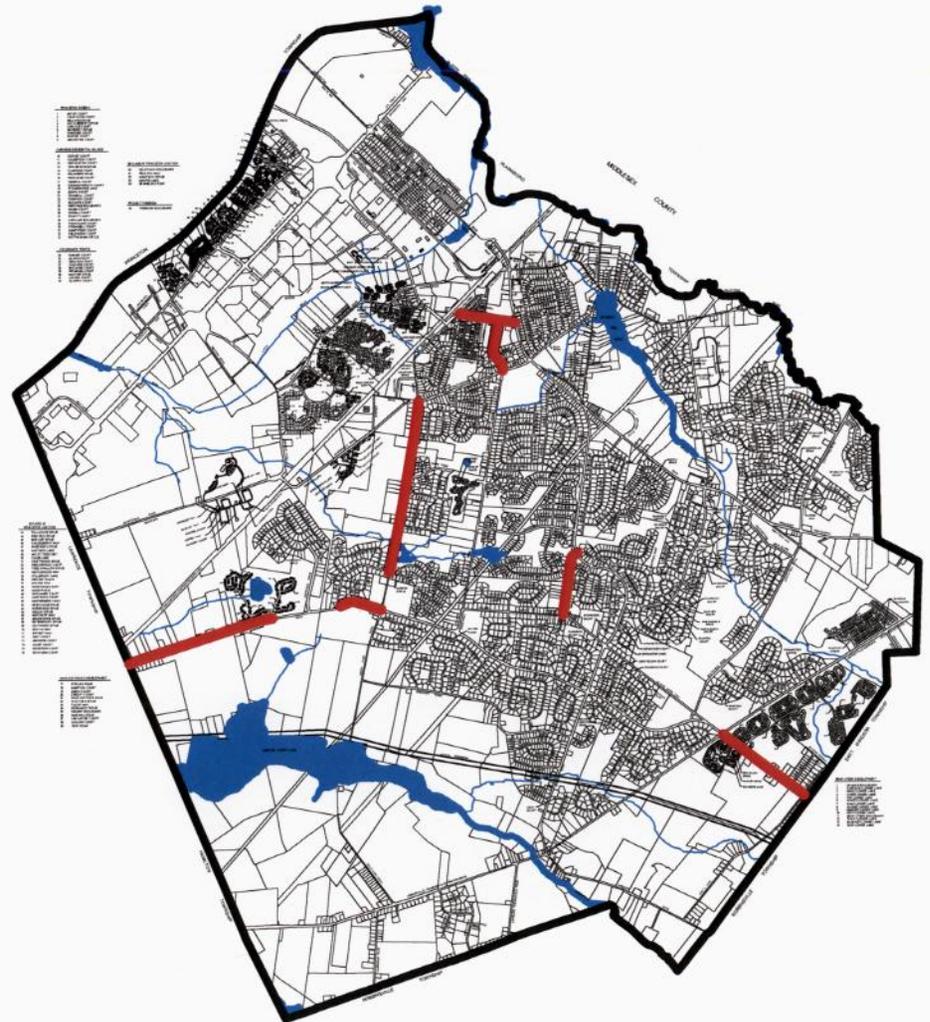
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: J. Harris		Department: Community Development Division: Code Enforcement
Year:	Dollar Amount	Project Title: Four/ All-Wheel Drive Vehicle Replacement Project Location:
2026	\$51,300.00	
2027	\$56,400.00	
2028	\$62,100.00	
2029	\$71,500.00	
2030	\$78,550.00	
2031	\$85,700.00	
Total	\$405,550.00	
Project Description: This request will allow for the acquisition of four/ all-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 2026-2031 acquisition intends to replace the 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.		
2026-11a		

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
2026	\$200,000.00	
2027	\$200,000.00	
2028	\$200,000.00	
2029	\$200,000.00	
2030	\$225,000.00	
2031	\$225,000.00	
Total	\$1,250,000.00	
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 2022 - 2025 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 2026 NJDOT Local Aid Bikeways Grant – \$201,600.00 requested for Edinburg Road Bikeway-Old Trenton Road to Mercer County Park East Entrance		
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 are typically developed with input from the West Windsor Bicycle and Pedestrian Alliance, and are based on an evaluation of current and future needs from population areas to more major destinations. 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 Woodhollow Road and Clarksville Road) ○ Village Road West (between the Windsor Ponds Development and Quakerbridge Road) ○ Village Road West (between the Woodhollow Road and North Post 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) 		
2026-13a		

West Windsor Township 2026 to 2031 Capital Budget
Community Development - Engineering Division
Bike Lane Extension Program



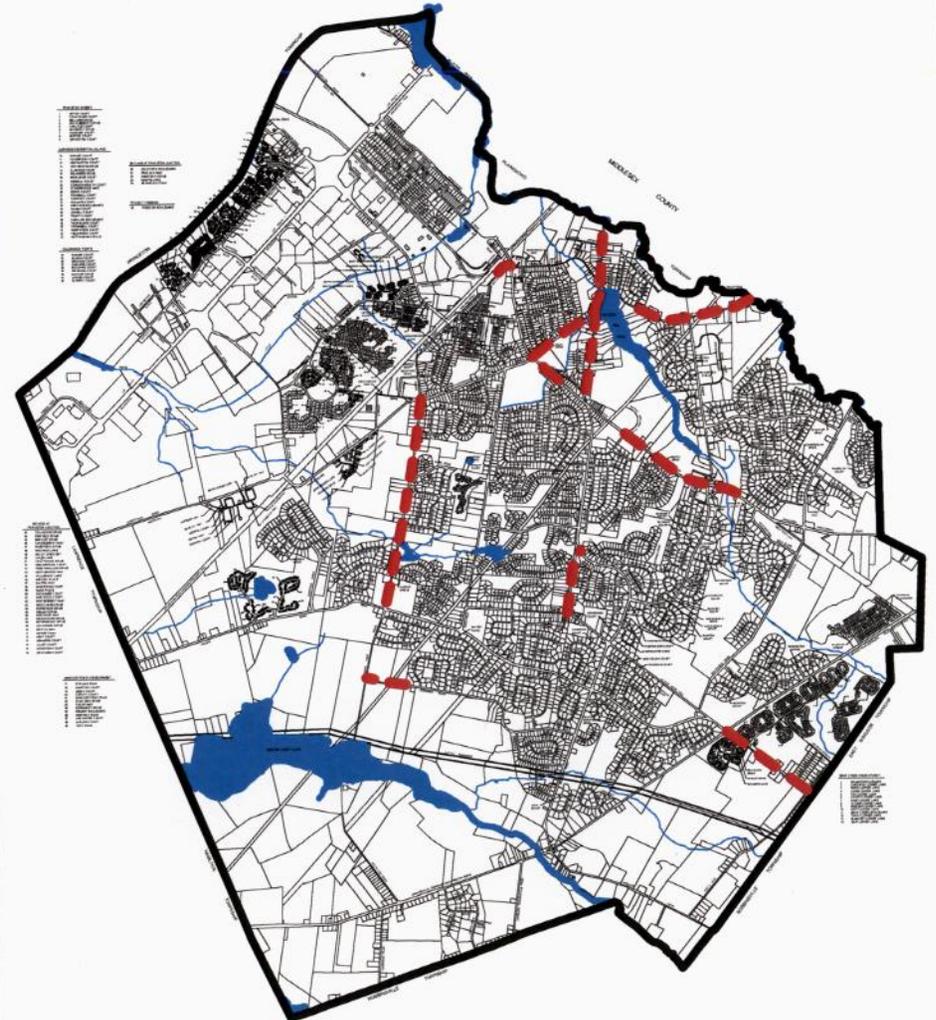
Anticipated Project Schedule
2026 to 2027

CONCEPTUAL DESIGN	August 2026 to September 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2026 to February 2027
BID & AWARD	June 2027 to July 2027
CONSTRUCTION	August 2027 to November 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: Annual Sidewalk Extension Program Project Location: Various Township Locations
2026	\$200,000.00	
2027	\$200,000.00	
2028	\$200,000.00	
2029	\$200,000.00	
2030	\$225,000.00	
2031	\$225,000.00	
Total	\$1,250,000.00	
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 2022 - 2025 allocations remain available and expected to be used for current projects (Washington Road Ped Safety, Conover Road Bikeway Ext., North Post Road Bikeway Ext.).		
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 2026 NJDOT Safe Streets to Transit Grant – \$176,400.00 for Wallace Road sidewalks at former Bus Garage.		
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) ○ Princeton-Hightstown Road (between Windsor Drive and WWP HS South) ○ 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) 		
2026-13b		

West Windsor Township 2026 to 2031 Capital Budget
Community Development - Engineering Division
Sidewalk Extension Program



Anticipated Project Schedule
2026 to 2027

CONCEPTUAL DESIGN	July 2026 to August 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2026 to December 2026
BID & AWARD	May 2027 to June 2027
CONSTRUCTION	July 2027 to October 2027

Future sidewalk extensions where necessary

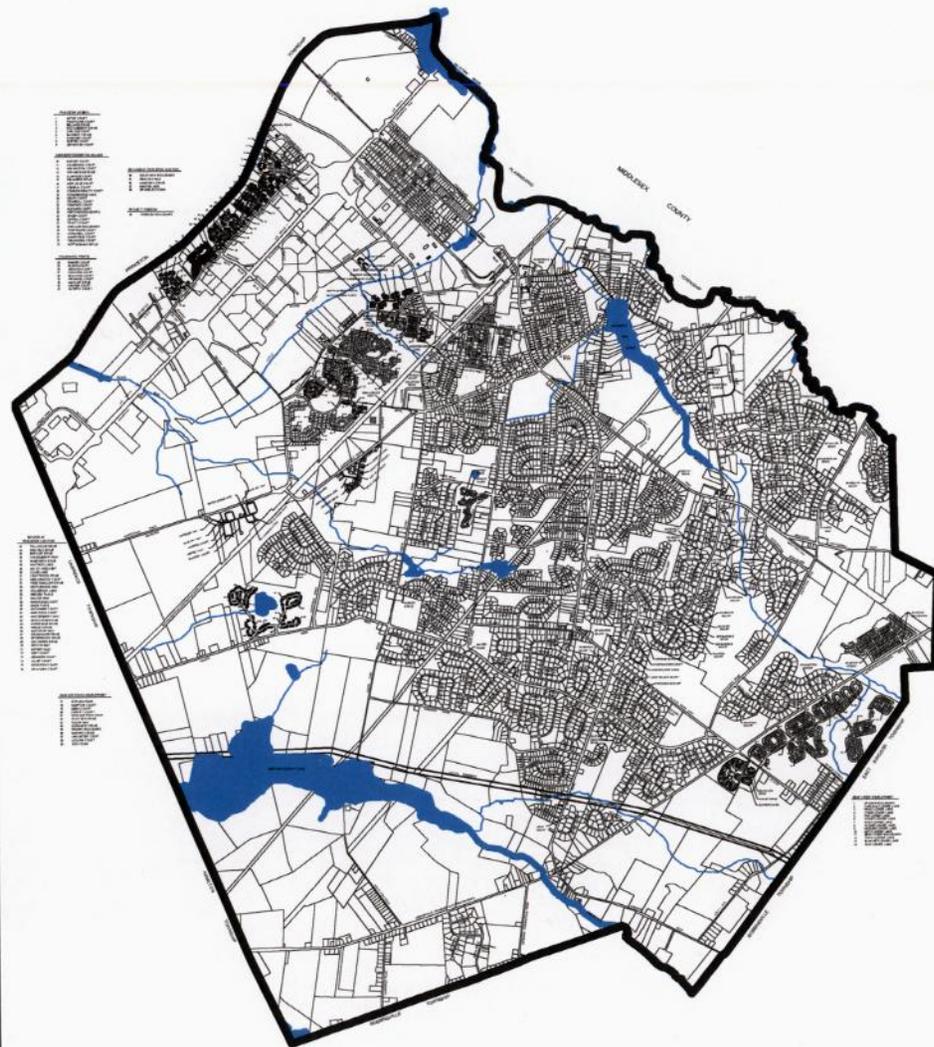
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Cranbury Road Improvements Project Location: Cranbury Road (Between Princeton-Hightstown Road and Plainsboro Township)
2026	\$250,000.00	
2027	\$250,000.00	
2028	\$250,000.00	
2029	\$250,000.00	
2030	\$250,000.00	
2031	\$250,000.00	
Total	\$1,500,000.00	
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): The 2024 and 2025 allocations remain available for consultant services, permitting and easement acquisitions.		
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. Current and future funding allocations would allow for construction to Perry Drive and Rabbit Hill Road under Phase 3, with the eventual goal of reaching the 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>		
2026-13c		

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
2026	\$20,000.00	
2027	\$20,000.00	
2028	\$20,000.00	
2029	\$20,000.00	
2030	\$25,000.00	
2031	\$25,000.00	
Total	\$130,000.00	
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 rapid flashing electronic beacons (RRFBs) as required and recommended, 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 2022 - 2025 allocations are anticipated for improvements associated with RRFB installations at crosswalks serving several schools and the Trolley Line Trail, with reconstruction work for ADA compliance.		
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, schools, retail, transportation centers, Township facilities, etc., to further encourage walking and bicycling as viable alternative forms of transportation within the municipality.</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>		
2026-13d		

West Windsor Township 2026 to 2031 Capital Budget
Community Development - Engineering Division
Annual Crosswalk Improvement Program



Anticipated Project Schedule
2026 to 2027

CONCEPTUAL DESIGN	Not Applicable
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2026 to November 2026
BID & AWARD	January 2027 to February 2027
CONSTRUCTION	April 2027 to May 2027

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
2026	\$150,000.00	
2027	\$175,000.00	
2028	\$175,000.00	
2029	\$175,000.00	
2030	\$175,000.00	
2031	\$175,000.00	
Total	\$1,025,000.00	
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 accessibility concerns for pedestrians. This has become reoccurring situation as many developments throughout the Township age and street trees mature. Each year the Engineering Division receives a significant number of resident requests. This budget includes 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): 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): N/A		
Detailed Justification (By Year): <p>This program was historically funded every other year until 2018 when it converted to an annual program. This change, combined with modest budget increases, have successfully reduced the wait time to approximately 6-12 months. The number of resident requests for these services has been relatively consistent, after significant jumps occurred in 2017 and 2016. Construction costs have steadily 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 preserve the integrity of the street trees. It is important to note that the Township could require the individual property owners adjacent to these walks 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, to improve public safety, dissuade potential liability, and to preserve the integrity of the street tree inventory, the Township funds this assistance program, with no cost to the property owner, as long as it is attributed to a municipal street tree.</p> <p>The type, quantity and manner of street tree replacements has been adjusted to be better suited to the planting strip between curb and sidewalk, so as to reduce future expenditures for property owners and for this program. This program’s funds are not utilized for tree planting or for root barrier installation along street trees.</p>		

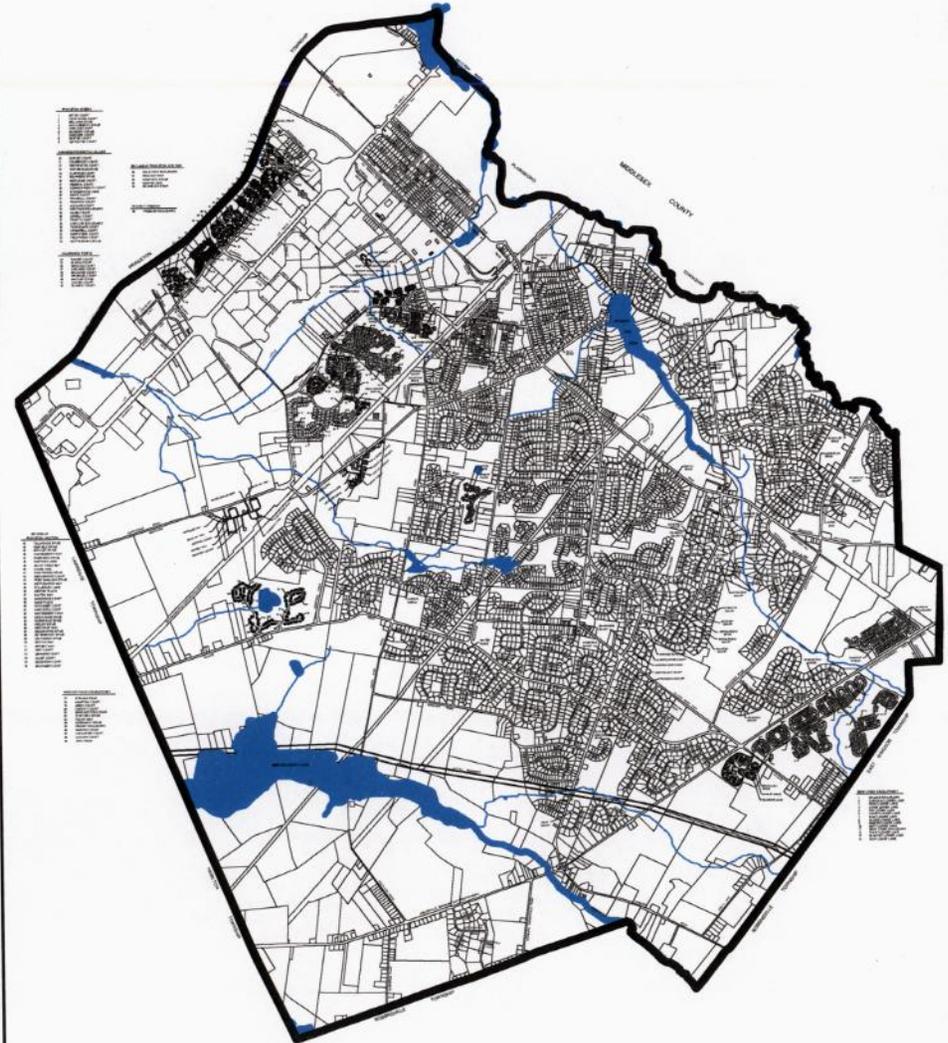
2026-13e

West Windsor Township 2026 to 2031 Capital Budget
Community Development - Engineering Division
Sidewalk Repair Program - Street Trees



Anticipated Project Schedule
2026 to 2027

CONCEPTUAL DESIGN	Not Applicable
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2026 to November 2026
BID & AWARD	January 2027 to February 2027
CONSTRUCTION	April 2027 to July 2027



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 & Tree Canopy Inventory Project Location: Entire Township – Public Streets & Open Space (Sampling)
2026	\$10,000.00	
2027	\$10,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2030	\$7,500.00	
2031	\$7,500.00	
Total	\$55,000.00	
Project Description: The NJDEP Community Forestry Program’s updated Community Forestry Management Plan (CFMP) Guidelines require a more robust Street Tree Inventory from municipalities. The CFMP is a required element within a municipality in order to retain “approved” status and subsequent liability protection. West Windsor’s CFMP expires December 31, 2025. Thus, the Township must implement updates to the CFMP and initiate a Street Tree Inventory data acquisition by the end of 2026. Inventory data is required to include 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): 2025 funds will be used for professional services for drafting CFMP with the West Windsor Shade Tree Commission and initiation of tree survey work.		
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. Matching funds will facilitate application for a grant.		
Detailed Justification (By Year): <p>The CFMP guides community actions and expenditures in managing tree canopy/community forest in a manner that is safe and beneficial to the health, and welfare of the community. Approval of the plan update 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.</p> <p>Having a more robust street tree inventory has been added to the 2024 version of the Community Forestry Management Plan Guidelines. West Windsor Township’s inventory needs update, due to impacts of Emerald Ash Borer, bacterial leaf scorch (red oaks), and Beech Leaf Disease. Inventory will also include data DEP is seeking regarding tree locations, size, and health conditions.</p> <p>It is estimated that a consulting Licensed Tree Expert will be contracted to complete the inventory, in phases, under this program. Annual funding thereafter to update the inventory, based upon tree work within a given year and any emergent disease vectors, is anticipated for subsequent years.</p> <p>These actions also support the Township’s actions under DEP Stormwater regulations and Sustainable Jersey Certification. The inventory will help guide future planning and budgeting tasks for tree and sidewalk maintenance.</p>		
2026-13f		

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
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
2031	\$50,000.00	
Total	\$300,000.00	
Project Description: This annual capital improvement program provides for repairs to roadway and drainage infrastructure owned and maintained by the Township, on an emergency basis.		
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 - 2025 allocations are anticipated to be used in award of current storm sewer repairs project bid, or otherwise accrued towards future 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): N/A		
Detailed Justification (By Year):		
<p>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.</p> <p>Funding is specifically used for engineering design, construction and/or observation activities associated with unanticipated road and/or drainage conditions in the municipal infrastructure that arise during the course of the year, negatively impacting residents, businesses and/or the travelling public.</p> <p>Funding may also be used to offset increases in active capital projects when differing road and/or drainage conditions are encountered unexpectedly and result in cost increases. Unused funds accrue towards future emergent needs.</p>		
2026-14a		

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
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	
2031	\$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 base reconstruction, drainage improvements where necessary, concrete repairs to sidewalk, curb and driveway aprons, etc. Where necessary, street tree work is included to ensure the integrity of the infrastructure and/or improve safety. 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 roads. Funding includes engineering design and construction observation activities. Funds may also be used towards updates to the Pavement Condition Assessment and asset management 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): The 2023-2024 allocations are earmarked for early 2026 project bid. The 2025 allocation is pending award of consultant design contract.		
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 2026:</u> Sunnydale Way, Berkshire Drive, Suffolk Lane, Priory Road, Haverford Road, Blackhawk Court, Lincroft Lane, Park Hill Terrace, Sleepy Hollow Lane, Partridge Run, Braemar Drive, Alice Court, Britt Court, Clausen Court, Greene Court and Horace Court, and Line Road. <u>Year 2027:</u> Wellington Drive, Indian Run Road, Hereford Drive, Hawk Drive, Partridge Run, Norchester Drive, Lancashire Drive, Carlton Place. 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 an unbiased rating system.		

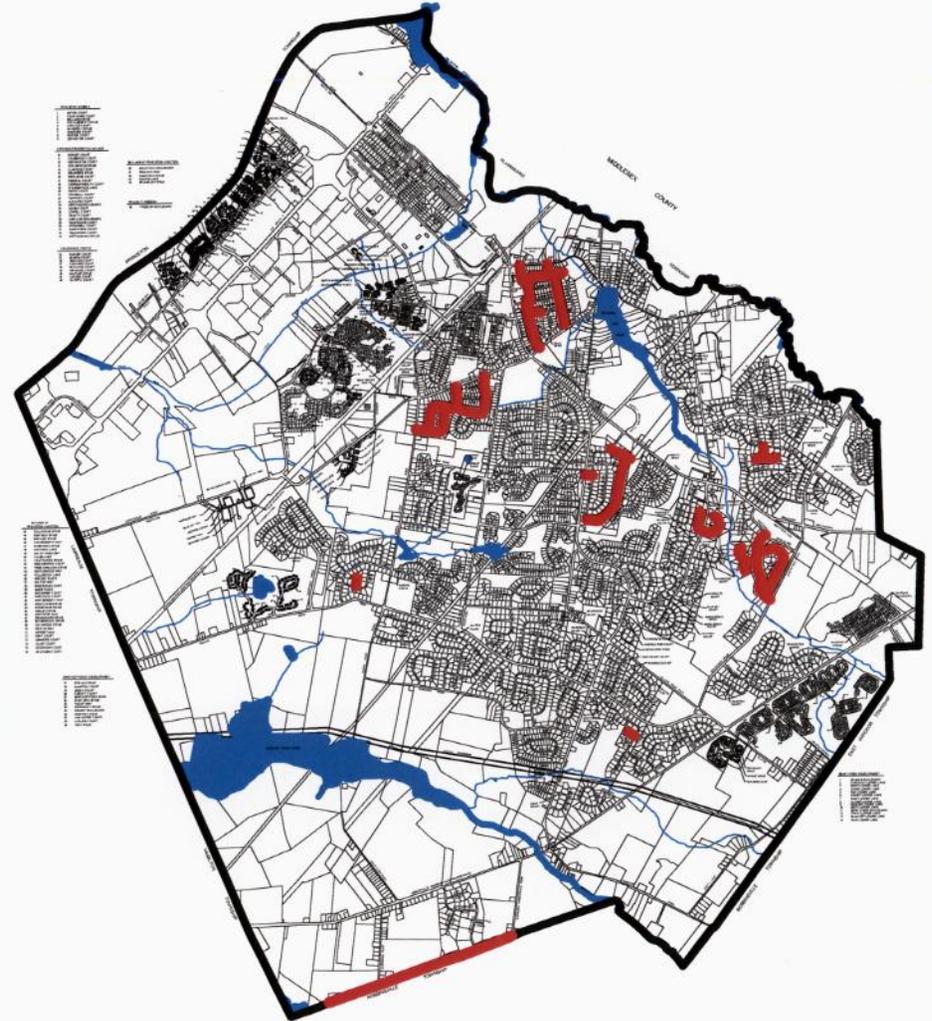
2026-15a

West Windsor Township 2026 to 2031 Capital Budget Community Development - Engineering Division "Annual Residential Road Improvement Program"



Anticipated Project Schedule 2026 to 2027

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

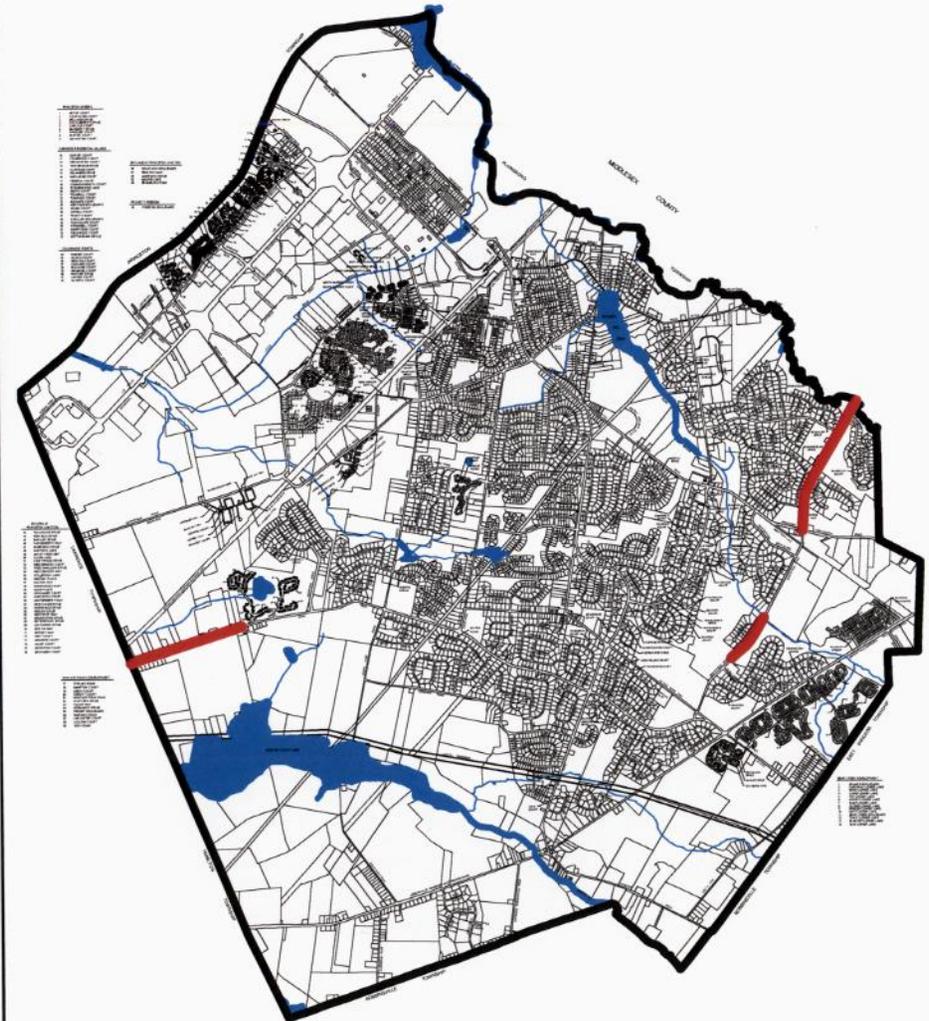


To be determined on need and condition assessment

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: Southfield Road (2 locations) From CR571 to Millstone River bridge and from Bear Brook bridge to Cranbury Golf Club
2026	\$1,000,000.00	
2027	\$750,000.00	
2028	\$750,000.00	
2029	\$750,000.00	
2030	\$750,000.00	
2031	\$750,000.00	
Total	\$4,750,000.00	
Project Description: This capital improvement project includes the rehabilitation of the higher traffic level municipal Collector roadways throughout the Township. It includes, but is not limited to, road base reconstruction, resurfacing, and where necessary drainage improvements, sidewalk repairs, curb repairs, etc. Where necessary, street tree work is included to ensure the integrity of the infrastructure and/or improve safety. Funds may also be used towards updates to the Pavement Condition Assessment and asset management 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): The 2025 allocation will be utilized towards Village Road West NJDOT grant award 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): Pending 2026 NJDOT Municipal Aid grant application – \$1,278,000.00 Southfield Road		
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, as the improvements are delayed, the area requiring full depth reconstruction will increase. 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 then-current roadway conditions, but it is anticipated that segments of the following roads will be completed in future years: Alexander Road (west of US 1), South Post Road, North Post Road, Penn Lyle Road and Meadow Road.		
2026-15b		

West Windsor Township 2026 to 2031 Capital Budget Community Development - Engineering Division "Annual Collector Road Improvement Program"



Anticipated Project Schedule 2026 to 2027

CONCEPTUAL DESIGN	June 2026 to August 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2026 to December 2026
BID & AWARD	February 2027 to March 2027
CONSTRUCTION	April 2027 to July 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: Vaughn Drive Extension Project Location: Vaughn Drive extension – Alexander to Washington Road
2026	0.00	
2027	\$250,000.00	
2028	\$900,000.00	
2029	\$900,000.00	
2030	\$900,000.00	
2031	0.00	
Total	\$2,950,000.00	
Project Description: This program provides for planning, design and construction of a connection of Vaughn Drive from Washington Road to the existing roadway intersecting Alexander Road, and improvements to that segment, as may be deemed necessary. It is a Master Plan improvement within the Princeton Junction Redevelopment Area and an important means of achieving improved traffic circulation between US Route 1 and the Northeast Corridor. Work scope includes, but is not limited to: survey, concept planning and alternatives, roadway design, drainage, stormwater management, environmental permitting, land acquisition and accommodations for bicycle/pedestrian facilities.		
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): 2024-2025 funding accruing 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): <p style="margin-left: 20px;"><i>“The realignment and extension of Vaughn Drive as a Township-owned throughway 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> Circulation Plan Element, Township Master Plan</p> <p>Requires coordination with Mercer County, as area 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.</p>		

2026-15c

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: Village Road West-New Village Road-Baxter Place Intersection Improvements Project Location: Village Road West-New Village Road-Baxter Place Intersection
2026	\$850,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$850,000.00	
Project Description: This program provides for design, construction, permitting, construction administration and observation of improvements to the intersection of Village Road West-New Village Road-Baxter Place. The location has been identified as a high priority for improvements due to past number and frequency of crash incidents and increasing difficulty of bicycle/pedestrian movements. Work scope includes, but is not limited to: survey, concept planning, roadway design, drainage & stormwater management, lighting, environmental permitting, land acquisition and accommodations for 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): 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): It is anticipated that the majority of funding will be sourced through developer contributions to the off-tract street improvements program.		
Detailed Justification (By Year): <p>The Circulation Plan Element of the Township Master Plan has identified this intersection for improvements. Past considerations for these have been implemented – oversized STOP signs, vegetation clearing for improved sight distance, advance warning signs and pavement markings, flashing STOP signs.</p> <p>Past studies have indicated the intersection meets the warrants for a signalized intersection, with the recommended consideration for a roundabout. Roundabout are a Federal Highway Administration (FHWA) proven safety countermeasure due to their ability to reduce speeds and significantly reduce the number of conflict points at high use intersections, thereby reducing crashes and improving safety. Roundabouts also significantly reduce operational costs (maintenance and utility) when compared to signalized intersections.</p> <p>Concepts include the provisions of rectangular rapid flash beacons at pedestrian crosswalks to increase driver awareness when these facilities are in use.</p>		
2026-15d		

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

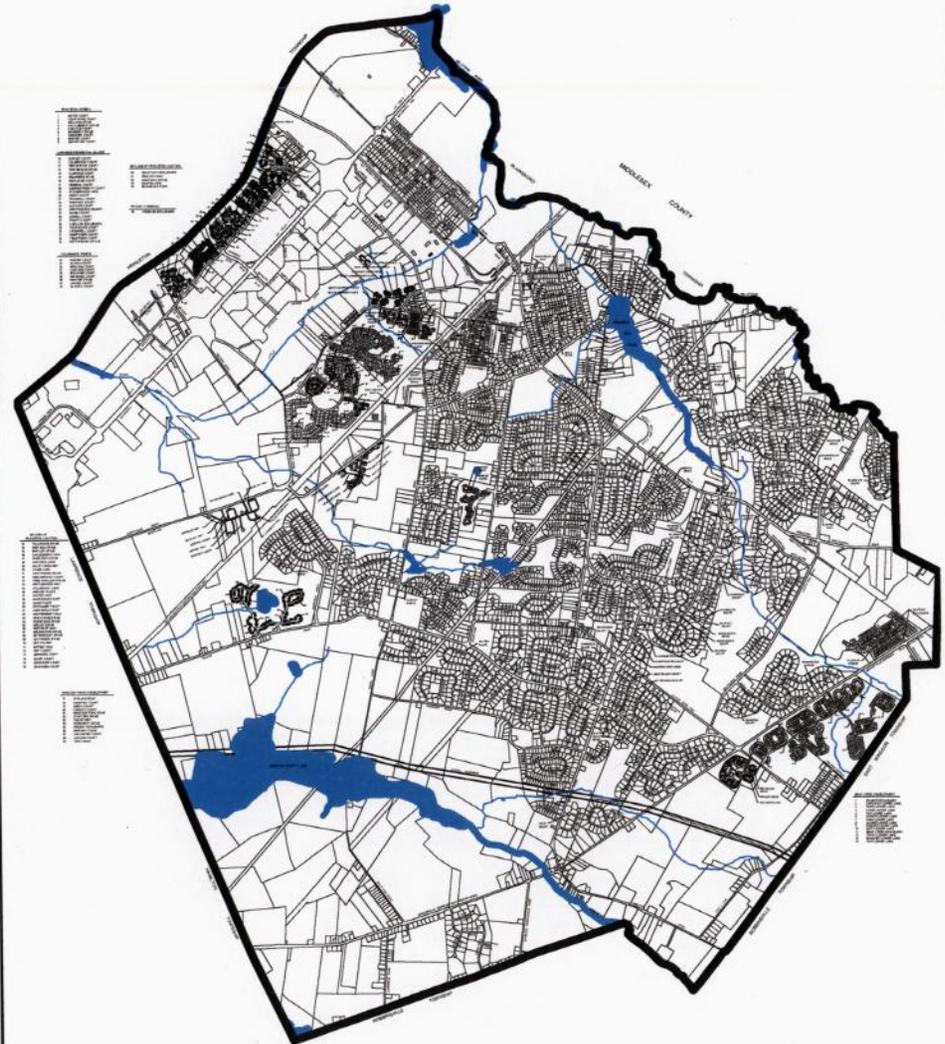
Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Signage and Striping Improvements Project Location: Various Township Locations
2026	\$6,000.00	
2027	\$6,000.00	
2028	\$6,000.00	
2029	\$6,000.00	
2030	\$7,500.00	
2031	\$7,500.00	
Total	\$39,000.00	
Project Description: This project provides for engineering, construction and construction observation for the installation of signage and striping improvements at various municipal 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 2023 -2025 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 2026.		
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>		
2026-16a		

West Windsor Township 2026 to 2031 Capital Budget
Community Development - Engineering Division
Signage & Striping Improvements



Anticipated Project Schedule
2026

CONCEPTUAL DESIGN	July 2026 to August 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	N / A
BID & AWARD	N / A
CONSTRUCTION	September 2026 to October 2026



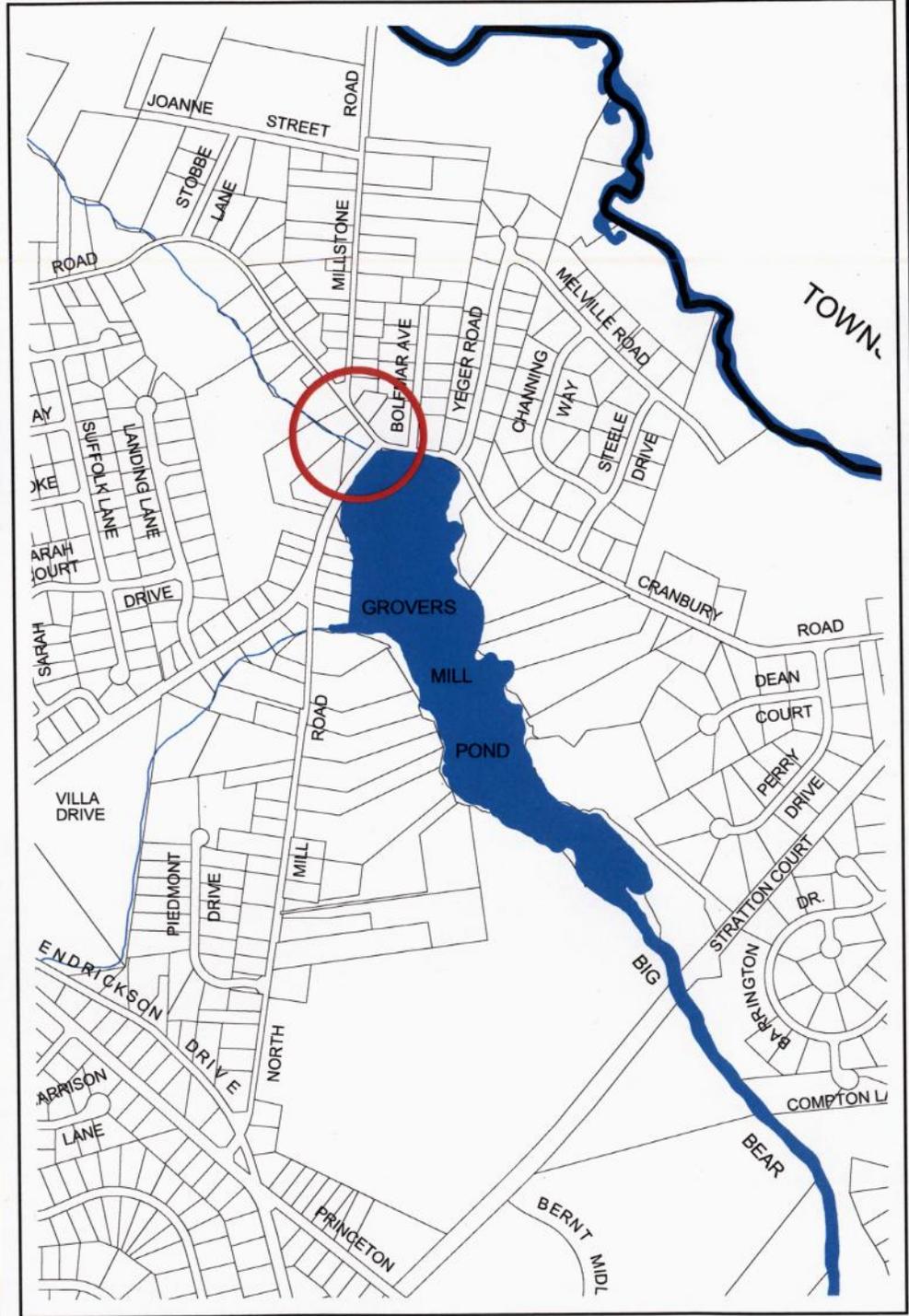
Signage & Striping Improvements
will be Township wide

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
2026	\$20,000.00	
2027	\$35,000.00	
2028	\$20,000.00	
2029	\$20,000.00	
2030	\$20,000.00	
2031	\$20,000.00	
Total	\$135,000.00	
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. Consultant work also includes updating required NJDEP documentation and reports for the structure. Funds are also utilized towards design, bid and award of repairs, rehabilitation and restoration to address deterioration and defects in the earthen dam embankment, outlet structure and associated spillway, as they are discovered and identified with 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 2021-2025 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 Grover’s Mill Dam requires an annual condition assessment and inspection in order to remain in compliance with NJDEP Dam Safety section directives. Components of the dam include the earthen dam slopes, associated concrete spillway with sluice gate, and the outlet structure beneath the Mercer County Bridge. The dam is on a 2-year regular inspection, 10-year formal inspection schedule, with the last formal inspection occurring in 2016. Next formal inspection will occur in 2026.</p> <p>Annual and regular inspections are a visual evaluation. 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, including components beneath the normal water surface elevation. The County of Mercer retains the responsibility for the concrete bridge deck and the pavement along Clarksville Road.</p> <p>A consultant for the Township conducted a regular inspection in late 2023. Funds were also utilized for additional hydraulic analyses for future conditions as per rainfall modifications in the NJDEP “Inland Flood Rule”. The results of DEP’s review of that report is pending. Funds are otherwise accrued towards future inspections, permit applications and repairs, as applicable.</p>		

2026-16b

West Windsor Township 2026 to 2031 Capital Budget
 Community Development - Engineering Division
 Grover's Mill Dam Repairs



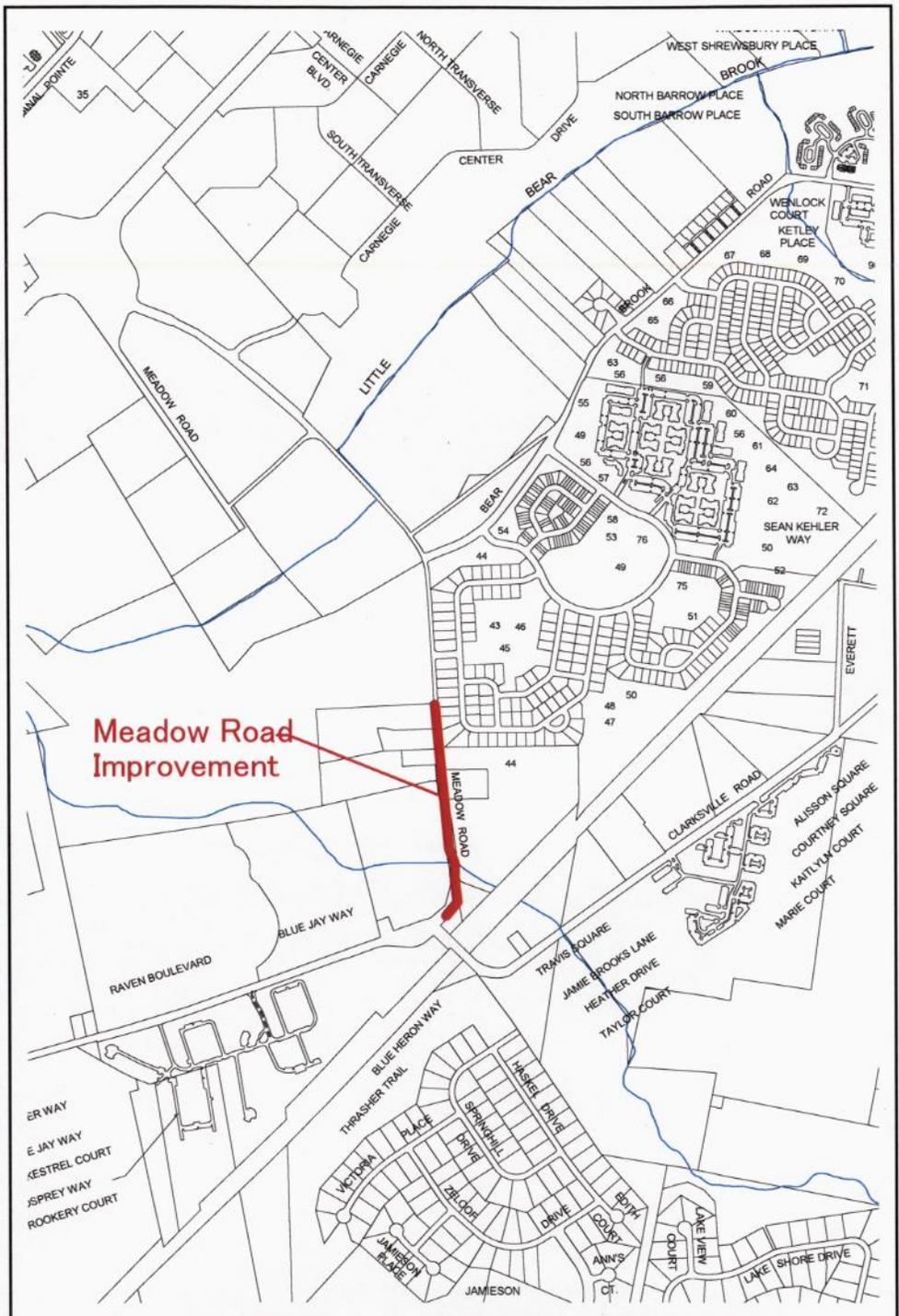
Anticipated Project Schedule
 2026 to 2027

INSPECTION	August 2026 to September 2026
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2026 to December 2026
BID & AWARD	May 2027 to June 2027
CONSTRUCTION	July 2027 to September 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: Meadow Road Improvements – Phase II Project Location: Meadow Road (Between Clarksville Road and Duck Pond Park)
2026	\$250,000.00	
2027	\$900,000.00	
2028	\$900,000.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$2,050,000.00	
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 the extension of 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 in front of Liquid Church to Carnegie Center Drive. Phase 2 project will complete the road widening and bicycle/pedestrian improvements between the end of Phase I to Clarksville Road in order 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 in future years may be reduced by Mercer County’s planned replacement of the County bridge structure over Duck Pond Run, which is projected to be under construction in 2026.		

West Windsor Township 2026 to 2031 Capital Budget
 Community Development - Engineering Division
 "Meadow Road Phase II Improvements"



Anticipated Project Schedule
 2027-2028

CONCEPTUAL DESIGN	Completed (2005 FUNDING)
ENGINEERING & PREPARATION OF BID DOCUMENTS	Completed (2006 FUNDING)
PERMITTING	Already Obtained
BID & AWARD	April 2028 to May 2028
CONSTRUCTION	July 2028 to December 2028

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
2026	\$150,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
2031	\$50,000.00	
Total	\$400,000.00	
Project Description: This program provides funding for elements of the continuing site remediation at the Wallace Road Bus Garage, in compliance with NJDEP Regulations, including consultant services and annual State fees.		
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 2025 allocation remains available for use in award of next phase consultant services and any applicable reimbursement of remediation activities to the WWPA.		
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 reviewed and approved by NJDEP, and subject to WWPA Cost Sharing Agreement.		
Detailed Justification (By Year): <p>This project has evolved and been modified in coordination with the West Windsor Parking Authority (WWPA) and the Lease Agreement to undertake demolition of the garage building and the Remedial Action Work Plan for the property, in conjunction with their development of commuter parking and a pocket park at the site. This work will provide for UST removal, building demolition, and limited soil removal. The Township, as property owner, remains required to address any Deed Restriction Preparation, Classification Exception Area Preparation and NJDEP Review/Oversight Fees (through LSRP Program). The Cost Sharing Agreement requires the reimbursement of certain costs to the WWPA. On-going monitoring, sampling and reporting also remains the obligation of the town, as property owner. Development of new wells on the property for monitoring purposes is required with the proposed soils work to be undertaken.</p> <p>ACT Engineers, Inc. remains retained for investigation and testing, under the supervision of a New Jersey Licensed Site Remediation Professional (LSRP). They are also the consultant retained by the WWPA for the site work and redevelopment construction documentation and permitting.</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>		
2026-16d		

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
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
2031	\$50,000.00	
Total	\$300,000.00	
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 2024 -2025 allocations remain available. for continued pursuit of groundwater contamination and delineation in 2026.		
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 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).</p> <p>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.</p> <p>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.</p>		
2026-16e		

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
2026	\$125,000.00	
2027	\$125,000.00	
2028	\$125,000.00	
2029	\$125,000.00	
2030	\$125,000.00	
2031	\$125,000.00	
Total	\$750,000.00	
Project Description: This program includes the installation, repair and replacement of various storm sewer infrastructure throughout the Township. Funding includes engineering, permitting, easement acquisition (where applicable), construction and inspection. 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. 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 2024-2025 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. 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"> ▪ Indian Run Road neighborhood ▪ Tributary to Little Bear Brook (stream scouring off N. Post Road) ▪ 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 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.		
2026-16f		

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
2026	\$10,000.00	
2027	\$10,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2030	\$10,000.00	
2031	\$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 have killed all Ash street trees (9% of street tree inventory at over 1,800) in the Township within 8-years of discovery. The Shade Tree Commission adopted a Management Plan of “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 remaining highest quality trees (>50% leaf out). From the start in 2016: 115 of the original 400 trees receiving treatment remain healthy enough to continue treatments; over 1,500 trees have been removed, of which over 1,200 have been replaced with new trees of a different species. Thus, for the remaining approximately 200 poor quality, untreated, Ash street trees, funding is utilized to complete the removal / replacement portion of the program each year. Treatment methods have changed but continue until EAB is no longer present, biological controls have been implemented, or no viable trees remain. This is estimated to be 5-10 more years.		
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 2024 and 2025 funds are to be used for 2026 treatment and removal projects.		
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 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. This program expended a total of \$775,000, over the 1 st 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. 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.		

2026-16g

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
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$25,000.00	
Total	\$150,000.00	
Project Description: This program provides for the analysis, implementation, engineering, permitting, construction, inspection, and maintenance of various non-municipal 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 and is expected to be utilized towards Princeton-Hightstown Road pedestrian lighting improvements with PSE&G.		
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, fees, construction, inspection, and rehabilitation/repair of multiple non-municipal utility services including, but not limited to street lights, traffic signals, warning/regulatory signage, water service, gas service, telephone, and cable services.</p> <p>This program also provides funding for the collection and analysis of traffic data in order to make recommendations on issues such as speed limits, traffic signals, warning and regulatory signage, etc. in accordance with all applicable regulations.</p>		
2026-16h		

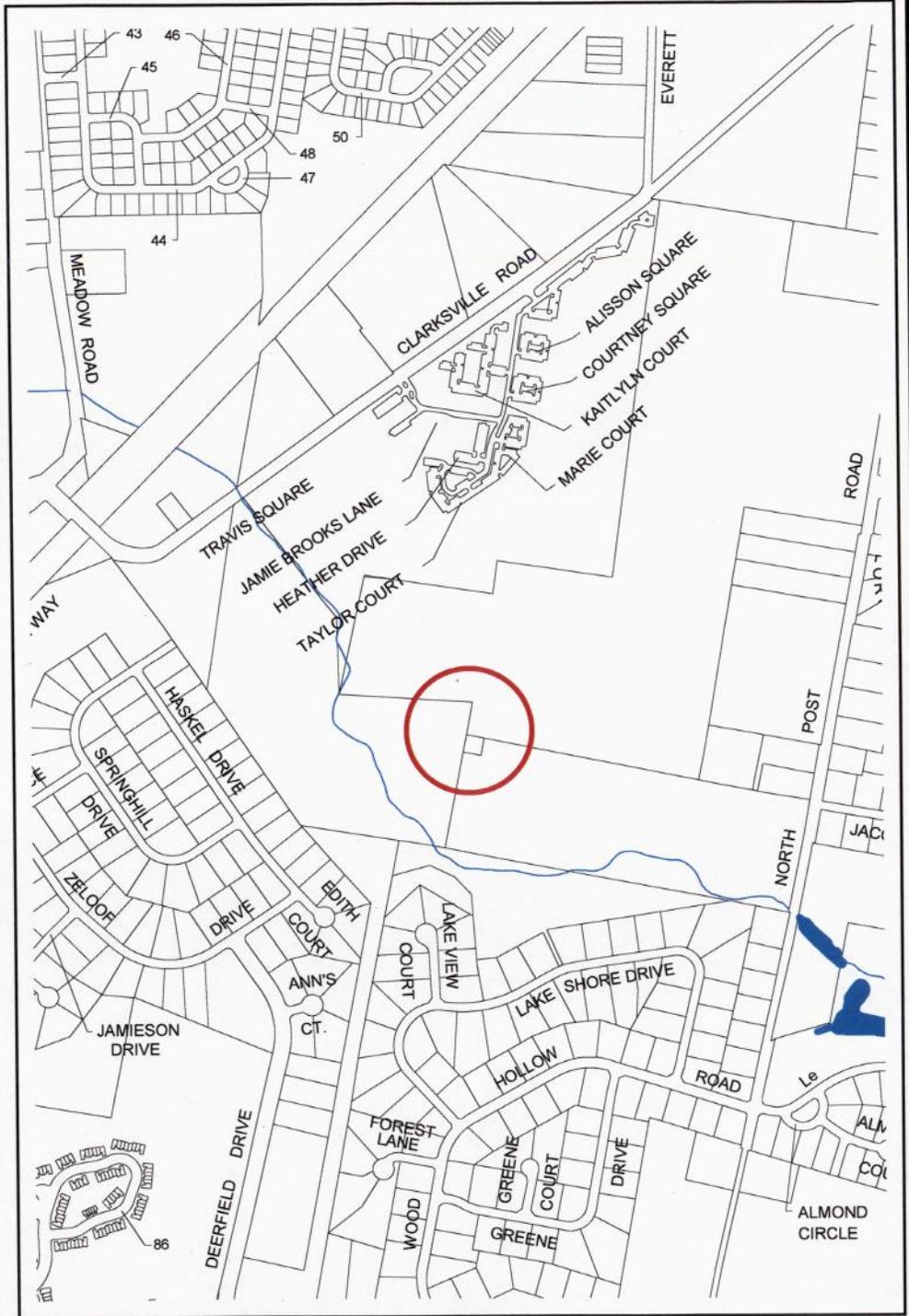
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: F. Guzik Prepared By: F. Guzik		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Asset Inventory & Utility Improvement Program (formerly Annual Utility Maintenance and Improvement Program) Project Location: Various Locations within the municipality.
2026	\$50,000.00	
2027	\$50,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
2031	\$50,000.00	
Total	\$300,000.00	
Project Description: This program provides for the analysis and implementation of an inventory program for assets within the municipal roadway corridor, including traffic signs, pavement markings, street trees, catch basins and manholes. Data collected is used to produce a GIS database of each asset class. It also allows for 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 and is expected to be utilized towards Princeton-Hightstown Road pedestrian lighting improvements with PSE&G.		
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>		
2026-16i		

West Windsor Township 2026 to 2031 Capital Budget

Community Development - Engineering Division

Sewer Extensions & Pump Station Improvements



Anticipated Project Schedule 2026

CONCEPTUAL DESIGN	Completed
ENGINEERING & PREPARATION OF BID DOCUMENTS	Revisions Required
PERMITTING	Already Obtained
BID & AWARD	July 2026 to August 2026
CONSTRUCTION	August 2026 to December 2026

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
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$50,000.00	
2029	\$50,000.00	
2030	\$50,000.00	
2031	\$50,000.00	
Total	\$400,000.00	
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. Funding will provide for consultant services, either directly or as a consortium of municipalities within a watershed.		
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): 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 tasks directed by the State with the NJDEP’s 2023 Stormwater Discharge Permit granted to all municipalities. These are multi-year timeframes and require funding for the 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 (3 years) Phase 2: Prepare Watershed Assessment Report (WAR) w/public information sessions (1 year) Phase 3: Prepare Watershed Improvement Plan (WIP) Report w/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, such as the Assunpink Creek or Millstone River watersheds.		

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
2026	\$30,000.00	
2027	\$30,000.00	
2028	\$35,000.00	
2029	\$35,000.00	
2030	\$35,000.00	
2031	\$40,000.00	
Total	\$205,000.00	
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 45 years) the Township must use local tax dollars as part of its planting program.		
Detailed Justification (By Year): 2026-2031– The Township is responsible for the annual maintenance and replacement of publicly-owned street trees. Removal of dead & declining street trees (average cost \$500/tree) is necessary for Public Safety. Replacements are very frequently requested by residents to retain the aesthetics of neighborhoods (average cost \$700/tree)		

2026-18a

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
2026	0.00	
2027	\$5,000.00	
2028	0.00	
2029	0.00	
2030	\$5,000.00	
2031	0.00	
Total	\$10,000.00	
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 three (3) 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 three (3) 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.		

2026-18b

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:
2026	0.00	
2027	\$51,300.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$51,300.00	
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 2013 GMC 2500 (13-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 2026 acquisition is to provide safe and fuel-efficient vehicle for the Zoning Enforcement Inspector. The current vehicle used for inspections is a GMC, 2500 which is increasingly more costly to maintain. 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.		
2026-19a		

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:
2026	\$61,800.00	
2027	0.00	
2028	\$67,362.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$129,162.00	
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: Fall 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 2026-2031 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.		
2026-20a		

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
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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.		

2026-21a

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
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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 \$75,000. Requesting \$25,000 each year from 2026 to 2031 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): 2026-2031 General improvements will be made as necessary.		

2026-22a

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

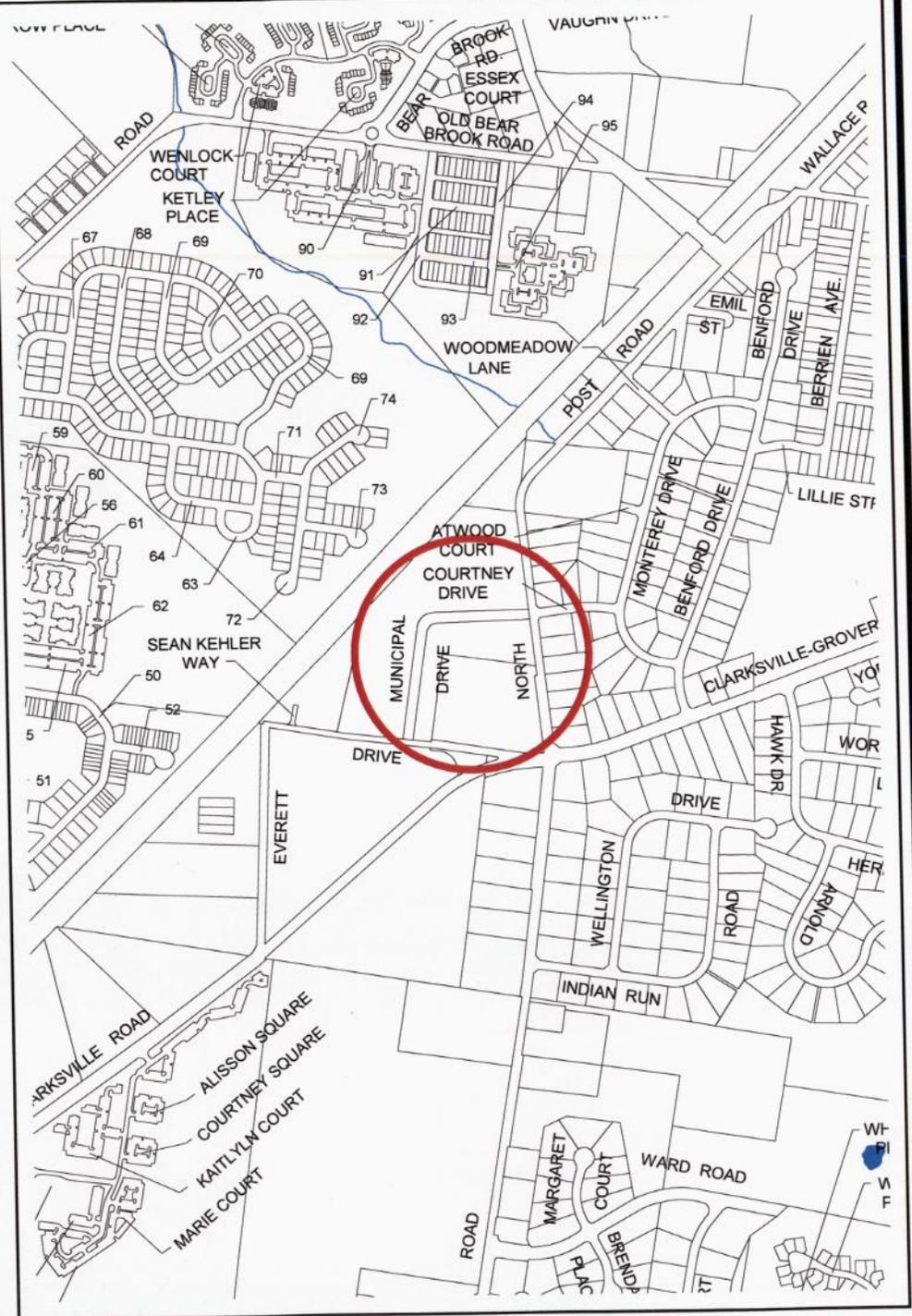
Submitted By: M. Schmid Prepared By: A. Ball		Department: Human Services Division:
Year:	Dollar Amount	Project Title: Phase II – Expansion of Senior Center Project Location: Senior Center Building
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	\$500,000.00	
2031	\$500,000.00	
Total	\$1,000,000.00	
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.		

2026-22b

West Windsor Township 2026 to 2031 Capital Budget

Human Services - Health Division

Senior Center Expansion - Phase 2



Anticipated Project Schedule 2030 to 2031

CONCEPTUAL DESIGN	April 2030 to July 2030
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2030 to November 2030
BID & AWARD	April 2031 to May 2031
CONSTRUCTION	June 2031 to October 2031

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) Project Location: Fire & Emergency Services
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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): AED's have been purchased for all frontline EMS and first responder vehicles including Police vehicles and several vehicles for each Volunteer Fire Company.		
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 replaced regularly. This program will allow for a rotation of AED's rather than bulk replacement.		
2026-23a		

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
2026	\$80,000.00	
2027	\$80,000.00	
2028	\$80,000.00	
2029	\$80,000.00	
2030	\$80,000.00	
2031	\$80,000.00	
Total	\$480,000.00	
Project Description: Replacement and updating of Township emergency response radio system		
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):		
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. This project covers the periodic replacement of all portable and vehicle mounted radios in the fleet. There are currently over 70 portable radios and more than 40 vehicle mounted radios.		

2026-23b

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 Hydraulic Extrication Equipment Project Location: Various
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$100,000.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$300,000.00	
Project Description: This project would replace the Townships existing cache of hydraulic extrication equipment with modern technology capable of dealing with modern vehicle construction		
Period of Usefulness (NJSA 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): 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): The Township currently has an extensive cache of Holmatro hydraulic extrication equipment including cutters, spreaders, and rams. This equipment is approaching 20 years old and no longer has the cutting power to deal with materials in modern vehicle construction. This can lead to delays in patient care at scenes of motor vehicle accidents, and place responders in danger by requiring them to work in un-approved ways in order to achieve results. This project will replace the older equipment with modern technology capable of handling all modern vehicles		

2026-23c

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

Submitted By: T. Lynch Prepared By: T. Lynch		Department: Public Safety Division: Office of Emergency Management
Year:	Dollar Amount	Project Title: Emergency Operations Center Radio Coverage Project Location: West Windsor Township Building, Emergency Operations Center
2026	\$200,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$200,000.00	
Project Description: Purchase and installation radios, and associated hardware to provide Radio Frequency (RF) over Internet Protocol (IP)		
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): 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): The Emergency Operations Center (EOC) in the Township Building is designed and intended to become the main operations center for all emergency responders, Township officials, and community stakeholders in the event of a natural disaster, weather event, terroristic event, or any other emergency or event that could occur within or effect the Township. Currently, the location of the EOC in the lower level restricts the effectiveness of radio communications into and out of the EOC. This project would install radios and hardware that would convert the radio signals used by all police, fire, and EMS responders in West Windsor from radio frequency (RF) to internet protocol (IP) and allow the radio transmission via secure internet. Using this system, the EOC will be able to have access to all necessary radio frequencies. Additionally, this system will provide for redundancy of the West Windsor Police Communications Center. In the event that the radio system at West Windsor Police fails, this system would allow the dispatchers to maintain radio communications. Future projects can also be incorporated to make the EOC a secondary 911 answering point and dispatch center. A detailed project description is attached.		
2026-23d		

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.
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$100,000.00	
2029	\$100,000.00	
2030	\$100,000.00	
2031	\$100,000.00	
Total	\$600,000.00	
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 (NJSA 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 FY2023 Federal Assistance to Firefighters Grant was applied for (\$421,500) in 2025. 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 3/4” 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.		

2026-24a

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: Personal Protective Equipment (PPE) for Firefighters – coats, trousers, etc. Project Location: Various
2026	\$100,000.00	
2027	\$100,000.00	
2028	\$100,000.00	
2029	\$100,000.00	
2030	\$100,000.00	
2031	\$100,000.00	
Total	\$600,000.00	
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.		

2026-24b

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: Decon-45 Unit Project Location: West Windsor Fire & Emergency Services.
2026	0.00	
2027	\$400,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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.		

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
2026	\$75,000.00	
2027	\$75,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$150,000.00	
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.		

2026-24d

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 Dryer for West Windsor Volunteer Fire Company Project Location: West Windsor Volunteer Fire Company
2026	\$20,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$20,000.00	
Project Description: Purchase and installation of a dryer for firefighting personal protective equipment.		
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): 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): West Windsor Volunteer Fire Company (Station 43) is the only fire station in West Windsor that does not currently have a dryer for firefighting personal protective equipment (PPE). In order to reduce contact with carcinogens it is practice to wash each set of PPE after each fire it comes in contact with. We currently do not have enough PPE inventory to provide extra sets of PPE to firefighters to wear while their PPE is being washed. At Station 44 (Princeton Junction Volunteer Fire Company) and Station 45 (West Windsor Fire & Emergency Services there are dryers that speed the drying process after the PPE is washed, which reduces the amount of time a firefighter is out of service while they do not have PPE. At Station 43 that out-of-service time is increased because each piece of the PPE needs to be air dried which can take several days. This project would be to purchase and install a PPE dryer at Station 43.		
2026-24e		

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
2026	0.00	
2027	0.00	
2028	\$2,000,000.00	
2029	0.00	
2030	0.00	
2031	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 (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): 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 2-3 years, apparatus should be budgeted in 2027 or 2028 so that the replacement apparatus will arrive prior to the end of service life of the current Rescue 44.		

2026-25a

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: Replacement of Car 45-1. Project Location: Fire & Emergency Services
2026	0.00	
2027	\$110,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$110,000.00	
Project Description: Car 45-1 will be 14 years old in 2026 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.		

2026-25b

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: Replacement of Engine 45. Project Location: West Windsor Fire & Emergency Services
2026	\$1,300,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$1,300,000.00	
Project Description: This engine will be 20 years old in 2026. 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.		

2026-25c

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: Replacement of Utility 45. Project Location: Fire & Emergency Services
2026	0.00	
2027	\$175,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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.		

2026-25d

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 Mule 45 & Trailer Project Location: Fire & Emergency Services
2026	\$85,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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 are at the end of their useful life. The Mule is used regularly for all of the special events in the park, missing persons calls, search & rescue, and is included in the Township and County mass casualty response plans. The Mule Trailer is also set up as a portable command post, and is used regularly at complex and long-term events as a command post.		
2026-25e		

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
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	\$2,000,000.00	
Total	\$2,000,000.00	
Project Description: Ladder 43 will be 20 years old in 2032 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.
2026	\$500,000.00	
2027	0.00	
2028	\$600,000.00	
2029	0.00	
2030	0.00	
2031	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 one other existing ambulance.		
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 one other. This request will begin a cycle of regular replacement of ambulances one at a time, at the end of their seven years lifespan.		

2026-25g

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.
2026	0.00	
2027	\$1,800,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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 27 years old in 2026 and is at the end of its service life. The vehicle needs replacement.		
2026-25h		

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: Brush 43 Suspension Improvements Project Location: Fire & Emergency Services Facility
2026	\$30,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$30,000.00	
Project Description: Suspension and drivetrain improvements to Brush 43		
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): 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): Brush 43 is a 2018 Ford F-550 that has been modified to suppress brush and wildland fires. The current design has single front wheels and dual rear wheels. The combination of the tire size/setup and the increased weight that accompanied the modifications to the vehicle has led to the truck becoming stuck in the mud on several occasions while driving off-road to locate a fire. This project will provide for suspension improvements and a change from dual rear wheels to single rear wheels and will reduce the likelihood of Brush 43 getting stuck on future calls for service.		
2026-25i		

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: Marine Unit Replacement Project Location: West Windsor Fire & Emergency Services.
2026	0.00	
2027	\$60,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$60,000.00	
Project Description: Replacement of the existing marine rescue units at West Windsor Fire & Emergency Services.		
Period of Usefulness (NJSA 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): 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): Currently, West Windsor Fire & Emergency Services has two rigid inflatable boats, one 12’ boat and one 14’ boat each powered by a 20-horsepower outboard motor. These boats have a custom build trailer for their deployment. The boats and trailer were purchased in 2012 with an anticipated 10-year life. The boats are aging and despite a number of repairs, air leaks persist and the boats have difficulty holding air. This project would replace the boats with similar rigid inflatable boats and outboard motors.		

2026-25j

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
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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.		

2026-26a

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: General Improvements Project Location: Fire & Emergency Services Facility
2026	\$25,000.00	
2027	\$25,000.00	
2028	\$25,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$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.		

2026-27a

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: Installation of exhaust ventilation system at Station 45 Project Location: West Windsor Fire & Emergency Services.
2026	0.00	
2027	\$150,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$150,000.00	
Project Description: Installation of a vehicle exhaust removal system at Station 45.		
Period of Usefulness (NJSA 40A:2-22): 20-25 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): 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 installation of a vehicle exhaust removal system at West Windsor Fire & Emergency Services Station 45 is necessary to ensure compliance with Public Employees Occupational Safety and Health (PEOSH) regulations. PEOSH standards require that any facility housing emergency vehicles and sleeping quarters must be equipped with an exhaust removal system to protect personnel from exposure to harmful diesel emissions. Station 45 contains both apparatus bays and firefighter sleeping quarters, creating a potential health and safety hazard whenever vehicles are started or operated indoors. Installing an exhaust removal system will effectively capture and remove exhaust fumes, ensuring a safe working and living environment for department personnel. Stations 43 and 44 are already equipped with compliant exhaust systems. Adding a system at Station 45 will bring the entire department into full compliance with PEOSH requirements and align all facilities with current occupational safety standards.		
2026-27b		

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
2026	\$62,600.00	
2027	\$62,600.00	
2028	\$65,000.00	
2029	\$65,000.00	
2030	\$65,000.00	
2031	\$65,000.00	
Total	\$385,200.00	
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 style="margin-left: 40px;">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 style="margin-left: 40px;">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 style="margin-left: 40px;">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>		
2026-28a		

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
2026	\$12,260.00	
2027	\$12,260.00	
2028	\$12,260.00	
2029	\$12,260.00	
2030	\$12,260.00	
2031	\$12,260.00	
Total	\$73,560.00	
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		

2026-28b

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: Digital Mugshot / Livescan System Project Location: Police and Court Facility
2026	0.00	
2027	\$95,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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): 2027- 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.		

2026-28c

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
2026	0.00	
2027	0.00	
2028	\$12,000.00	
2029	\$12,000.00	
2030	\$12,000.00	
2031	\$12,000.00	
Total	\$48,000.00	
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>		
2026-28d		

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
2026	\$10,000.00	
2027	\$60,000.00	
2028	\$10,000.00	
2029	\$10,000.00	
2030	\$10,000.00	
2031	\$10,000.00	
Total	\$110,000.00	
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):		
<p>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.</p> <p>2027 recognizes that the hardware associated with these systems becomes technologically outdated and requires an upgrade.</p>		
2026-28e		

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
2026	0.00	
2027	\$300,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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 style="margin-left: 40px;">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 style="margin-left: 40px;">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 style="margin-left: 40px;">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>		

2026-28f

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
2026	0.00	
2027	0.00	
2028	0.00	
2029	\$50,000.00	
2030	0.00	
2031	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 style="margin-left: 40px;">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 style="margin-left: 40px;">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 style="margin-left: 40px;">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>		

2026-28g

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
2026	\$20,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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.		
2026-28h		

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
2026	\$27,000.00	
2027	\$27,000.00	
2028	\$27,000.00	
2029	\$27,000.00	
2030	\$27,000.00	
2031	\$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.		
2026-28i		

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
2026	0.00	
2027	0.00	
2028	\$250,000.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$250,000.00	
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>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>		
2026-28j		

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
2026	0.00	
2027	\$100,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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 –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.		
2026-28k		

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
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	\$20,000.00	
2031	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>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):		
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>		
2026-281		

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
2026	0.00	
2027	\$40,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$40,000.00	
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. 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>		
2026-28m		

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
2026	0.00	
2027	0.00	
2028	0.00	
2029	0.00	Project Location: Police
2030	\$100,000.00	
2031	0.00	
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>		
2026-28n		

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
2026	\$335,000.00	
2027	\$335,000.00	
2028	\$335,000.00	
2029	\$335,000.00	
2030	\$335,000.00	
2031	\$335,000.00	
Total	\$2,010,000.00	
Project Description: Costs associated with the upgrade of the SUV Fleet		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 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. 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 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. As our manpower increases in response to town growth, we have to increase the amount of patrol vehicles.</p> <p style="text-align: right;">2026-29a</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: K9 & K9 SUV Replacement Project Location: Police and Court Facility
2026	\$75,000.00	
2027	0.00	
2028	\$75,000.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$150,000.00	
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. No additional funds are available for this project from any source.</p>		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Cost would result in food/care and normal vehicle maintenance cost		
<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>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>		
2026-29b		

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: ATV EOC Vehicle Police Package Responder Project Location: Police and Court Facility
2026	0.00	
2027	0.00	
2028	\$30,000.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$30,000.00	
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		
<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):</p> <p>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.</p>		
<p>Estimated Annual Operating Costs Associated with Project (Describe in Detail):</p> <p>Normal Fuel and Maintenance</p>		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period):		
<p>Detailed Justification (By Year):</p> <p>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.</p>		

2026-29c

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: Police Motorcycle Replacement Project Location: Police and Court Facility
2026	\$55,000.00	
2027	0.00	
2028	0.00	
2029	\$55,000.00	
2030	0.00	
2031	0.00	
Total	\$110,000.00	
Project Description: Costs associated with the replacement of a police motorcycle		
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>		
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): West Windsor Parking Authority donation.		
<p>Detailed Justification (By Year):</p> <p>The motorcycle replacement program would support the replacement of the police motorcycle fleet. The motorcycle would replace a motorcycle in our fleet that is over 22 years old. Motorcycles are a critical asset for traffic enforcement. Beyond their operational utility, motorcycles serve as a vital community engagement tool. West Windsor has long valued strong police-community relations. Motorcycle officers routinely interact with residents in parks, public events, and town functions. The police motorcycle includes equipment needed to make it a fully operational police unit.</p> <p style="text-align: center;">2026-29d</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: Drone Response SUV Project Location: Police and Court Facility
2026	\$70,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$70,000.00	
Project Description: Costs associated with the replacement of a Drone Response SUV		
Period of Usefulness (NJSA 40A:2-22): 8 to 12 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):		
<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>		
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):		
<p>The Police Department is requesting the purchase of a dedicated Drone Response SUV equipped with integrated monitors, charging stations, and drone-related accessories. The purpose of this vehicle is to expand our operational capabilities by providing a mobile platform for drone deployment, monitoring, and data collection during emergencies, investigations, and special events.</p> <p>Unmanned Aerial Systems (UAS) have proven to be an invaluable tool in modern policing, offering real-time aerial intelligence, safer search operations, enhanced situational awareness, and faster deployment in critical incidents. However, to maximize the efficiency and effectiveness of our UAS program, a dedicated, fully equipped response vehicle is necessary. The Drone Response SUV includes equipment needed to make it a fully operational at emergencies requiring the use of a police drone.</p>		
2026-29e		

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: Replacement of Firearms and Related Equipment Project Location: Police and Court Facility
2026	\$7,000.00	
2027	\$7,000.00	
2028	\$7,000.00	
2029	\$7,000.00	
2030	\$75,000.00	
2031	\$7,000.00	
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="text-align: center;">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): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): The annual cost it to cover the replacement of equipment. 2030 – It is anticipated the need to replace handguns purchased in 2024. Service life is 5-7 years. <p style="text-align: center;">2026-30a</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: Replacement of Portable Radios Project Location: Police and Court Facility
2026	\$30,000.00	
2027	\$35,000.00	
2028	\$35,000.00	
2029	\$40,000.00	
2030	\$40,000.00	
2031	\$40,000.00	
Total	\$220,000.00	
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. 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>		

2026-30b

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: Replacement of Emergency Equipment for Patrol Vehicles Project Location: Police and Court Facility										
2026	\$150,000.00											
2027	\$150,000.00											
2028	\$150,000.00											
2029	\$150,000.00											
2030	\$150,000.00											
2031	\$150,000.00											
Total	\$900,000.00											
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. 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="margin-left: 20px; border: none;"> <tr><td>Overhead Emergency Lights</td><td style="text-align: right;">\$ 3,500.00</td></tr> <tr><td>Mobile Radio System</td><td style="text-align: right;">\$10,000.00</td></tr> <tr><td>Siren Package</td><td style="text-align: right;">\$ 2,500.00</td></tr> <tr><td>In-Car Video Camera</td><td style="text-align: right;">\$ 9,000.00</td></tr> <tr><td>Radar Unit</td><td style="text-align: right;">\$ 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. The manpower of the department has increased in response to town growth. As a result, additional patrol vehicles requiring emergency equipment is needed.</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											
2026-30c												

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: MDT Replacement Project Location: Police and Court Facility
2026	\$35,000.00	
2027	\$22,000.00	
2028	\$22,000.00	
2029	\$25,000.00	
2030	\$25,000.00	
2031	\$25,000.00	
Total	\$154,000.00	
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 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;">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 style="margin-left: 40px;">2026 – Upgrade to more powerful MDTs to support the increased memory requirements with associated programs and mobile reporting.</p> <p style="margin-left: 40px;">2029 increase related to the expected continuing cost increases.</p> <p style="text-align: center; margin-top: 20px;">2026-30d</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: UAS Program Project Location: Police and Court Facility
2026	\$30,000.00	
2027	\$30,000.00	
2028	\$30,000.00	
2029	\$30,000.00	
2030	\$30,000.00	
2031	\$30,000.00	
Total	\$180,000.00	
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 – 2029 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> <p style="text-align: center; margin-top: 20px;">2026-30e</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: Bulletproof Vest Replacement Program Project Location: Police and Court Facility
2026	\$20,000.00	
2027	\$20,000.00	
2028	\$20,000.00	
2029	\$20,000.00	
2030	\$20,000.00	
2031	\$20,000.00	
Total	\$120,000.00	
Project Description: Yearly costs associated with the purchase and replacement of police body armour.		
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): <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):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period): New Jersey Body Armor Replacement Fund Program and Patrick Leahy Bulletproof Vest Partnership (BVP) Program. Both grants are available annually and the amounts received vary by year.		
Detailed Justification (By Year): <p>All police officers of the West Windsor Police Department are assigned a bulletproof vest. The current cost of each bulletproof vest is \$1,593.60 and the department current has 54 sworn police officers. The vest expiration date is typically a manufacturer's warranty period, with 5 years being a common guideline for soft armor, after which the vest's reliability and protective qualities cannot be guaranteed.</p>		
2026-30f		

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
2026	\$30,000.00	
2027	\$30,000.00	
2028	\$30,000.00	
2029	\$30,000.00	
2030	\$50,000.00	
2031	\$50,000.00	
Total	\$220,000.00	
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.		

2026-31a

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: Body Worn and Fleet Camera Program Project Location: Police and Court Facility
2026	0.00	
2027	0.00	
2028	0.00	
2029	\$1,000,000.00	
2030	0.00	
2031	0.00	
Total	\$1,000,000.00	
Project Description: The project will allow for a 5 year contract with Axon to provide for our body-worn and fleet video camera systems as well as associate storage and maintenance.		
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): This project will support the body-worn and fleet camera systems 5-year contract. The bulk of the cost is due to the storage of evidence data. The contract includes pro-licenses which are required for video redaction.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): The bulk of the yearly operating costs will come from storage in the online system		
Grant Funds Available or Other Sources of Funding (Name of grant, amount, and grant period):		
Detailed Justification (By Year): The use of body-worn cameras is a requirement of the State Attorney General. The use of fleet camera systems is a best practice in law enforcement. The storage of this data is part of the evidence retention requirements. This cost will cover a 5-year contract. Our BWC contract expires December 2029 and our Fleet contract expires April 2030.		

2026-31b

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

Submitted By: A. Esposito		Department: Public Works
Prepared By: C. Walko		Division: Parks
Year:	Dollar Amount	Project Title: Replacement of six (6) Riding Mowers for Parks
2026	\$42,000.00	
2027	0.00	Project Location: Public Works Site
2028	0.00	
2029	\$42,000.00	
2030	0.00	
2031	\$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):		
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)
2031 - Replace (1) Old Mower	Kubota	PD-1 (2018)
2031 - Replace (1) Old Mower	Kubota	PD-34 (2019)

2026-32a

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 Project Location: Public Works Site
2026	\$70,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$70,000.00	
Project Description: This request will allow for the replacement of one (1) Sewer Easement Machine for a total of \$70,000.00.		
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		

2026-32b

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
2026	0.00	
2027	\$16,000.00	
2028	0.00	
2029	0.00	
2030	\$16,000.00	
2031	0.00	
Total	\$32,000.00	
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): 2027 - Replace old pumps at Hunters Run Pump Station 2030 - Replace old pumps at Hunters Run Pump Station		

2026-32c

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
2026	0.00	
2027	\$50,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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): 2027 – Ventrac Mower is needed for sewer easements and possible use for snow removal with attachments.		

2026-32d

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
2026	0.00	
2027	0.00	
2028	\$125,000.00	
2029	0.00	
2030	0.00	
2031	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)		

2026-32e

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) Front Deck Riding Mower with Cab and Snowplow Project Location: Public Works Site
2026	\$44,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$44,000.00	
Project Description: This request will allow for the replacement of one (1) front deck riding mower with cab and snowplow at a total cost of \$44,000.00.		
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 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 – Replace one (1) Front Deck Riding Mower with Cab and Snowplow Kubota P-69 (2009)		

2026-32f

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 Braemar Pump Station Project Location: Public Works Site
2026	\$25,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	\$25,000.00	
Total	\$50,000.00	
Project Description: This request will allow for replacement of a pump at Braemar 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 Braemar Pump Station 2031 - Replace old pumps at Braemar Pump Station		

2026-32g

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 two (2) Infield Machines Project Location: Public Works Site
2026	\$30,000.00	
2027	0.00	
2028	\$30,000.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$60,000.00	
Project Description: This request will allow for replacement of two (2) Infield Machines at a cost of \$30,000 each, for a total 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): 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) Infield Machine to replace P-38 (1994) 2028 - One (1) Infield Machine to replace P-36 (2006)		

2026-32h

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: Large Trailer Mounted Brine Application Unit Project Location: Public Works Site
2026	\$85,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$85,000.00	
Project Description: This request will allow for the acquisition of one (1) large trailer mounted brine application unit at a price of \$85,000.00		
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): Operating costs should decrease as there should be fewer breakdowns with new equipment. Will reduce costs of salt usage during snow events.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2026 – Reduce amount of salt needed during snow events, lowering operating costs.		

2026-32i

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: Stand On Leaf Blower Project Location: Public Works Site
2026	\$16,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$16,000.00	
Project Description: This request will allow the acquisition of one (1) new Stand On Leaf Blower for a total cost of \$16,000.00.		
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): Will reduce costs on manhours to collect leaves. Will reduce operating costs with more fuel-efficient engine and 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 – This stand on leaf blower will cut costs on man hours while collecting leaves.		

2026-32j

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: Stand On Snow Plow with Spreader Project Location: Public Works Site
2026	\$21,000.00	
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$21,000.00	
Project Description: This request will allow the acquisition of one (1) new Stand On Snow Plow with Spreader for a total cost of \$21,000.00.		
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): Will reduce labor costs when clearing snow from township owned sidewalks. Will reduce operating costs with fuel efficient engine and 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 – This stand on snow plow with spreader will cut costs on man hours while clearing snow from township owned sidewalks.		
2026-32k		

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

Submitted By: A. Esposito		Department: Public Works
Prepared By: C. Walko		Division: Roads
Year:	Dollar Amount	Project Title: Replacement of two (2) Loaders
2026	\$290,000.00	
2027	0.00	Project Location: Public Works Site
2028	0.00	
2029	0.00	
2030	\$290,000.00	
2031	0.00	
Total	\$580,000.00	
Project Description: This request is for the replacement of two (2) Loaders at a price of \$290,000 each for a total of \$580,000.		
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):		
2026 - One (1) Loader replacing E-34 (2015)		
2030 - One (1) Loader replacing RD-6 (2018)		
2026-33a		

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 – Three (3) Pickup Trucks Project Location: Public Works Site
2026	0.00	
2027	\$80,000.00	
2028	0.00	
2029	\$80,000.00	
2030	0.00	
2031	\$80,000.00	
Total	\$240,000.00	
Project Description: This request will allow the purchase of three (3) Pickup Trucks at \$80,000 per truck for a total of \$240,000.		
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): 2027 - One (1) Pickup Truck replacing Truck 45 (2008) 2029 - One (1) Pickup Truck replacing Truck 32 (2008) 2031 - One (1) Pickup Truck replacing Truck 50 (2009)		

2026-33b

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 Trucks Project Location: Public Works Site
2026	0.00	
2027	\$275,000.00	
2028	0.00	
2029	\$275,000.00	
2030	0.00	
2031	\$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): 2027 – One (1) Compactor Truck replacing Truck 23 (2015) 2029 – One (1) Compactor Truck replacing Truck 22 (2018) 2031 – One (1) Compactor Truck replacing Truck 35 (2021)		

2026-33c

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
2026	\$270,000.00	
2027	0.00	
2028	\$270,000.00	
2029	0.00	
2030	\$270,000.00	
2031	0.00	
Total	\$810,000.00	
Project Description: This request will allow for the replacement of three (3) Single Axle Dump Truck(s) at \$270,000 per truck for a total of \$810,000.		
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. 2026 - One (1) Dump Truck replacing Truck 7 (2011) 2028 - One (1) Dump Truck replacing Truck 4 (2013) 2030 - One (1) Dump Truck replacing Truck 27 (2017)		

2026-33d

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 – Three (3) Mason Dumps Project Location: Public Works Site
2026	\$100,000.00	
2027	0.00	
2028	\$100,000.00	
2029	0.00	
2030	\$100,000.00	
2031	0.00	
Total	\$300,000.00	
Project Description: This request will allow the purchase of three (3) Mason Dumps at \$100,000 each for a total of \$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): 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): 2026 - One (1) Mason Dump to replace Truck 15 (2012) 2028 - One (1) Mason Dump to replace Truck 40 (2014) 2030 - One (1) Mason Dump to replace Truck 2 (2015)		

2026-33e

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: Street Sweeper
2026	0.00	Project Location: Public Works Site
2027	0.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	\$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): 2031 - This Street Sweeper will allow the DPW to increase productivity of maintaining the township streets and parking lots.		
2026-33f		

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
2026	0.00	Project Location: Public Works Site
2027	\$100,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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): 2027 – One (1) Utility Truck replacing Truck #17 (2010)		

2026-33g

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: One (1) One Man Leaf Truck Project Location: Public Works Site
2026	0.00	
2027	\$395,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	0.00	
Total	\$395,000.00	
Project Description: This request will allow the acquisition of one (1) One Man Leaf Truck at for a total of \$395,000.		
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): 2027 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.		
2026-33h		

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
2026	0.00	Project Location: Public Works Site
2027	\$250,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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): 2027 – One (1) Vehicle Roll Off Truck to replace Truck 5 (2009)		
2026-33i		

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
2026	0.00	
2027	\$25,000.00	
2028	0.00	
2029	0.00	
2030	\$25,000.00	
2031	0.00	
Total	\$50,000.00	
Project Description: This request will allow for the replacement of two (2) Enclosed Landscape Trailers at a cost of \$25,000.00 each, for a total of \$50,000.00		
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): 2027 - One (1) Enclosed Landscape Trailer to replace Enclosed Trailer T-13 (2017) 2030 - One (1) Enclosed Landscape Trailer to replace Enclosed Trailer T-16 (2018)		

2026-33j

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
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	
2031	\$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):		
2026 – 2031 – 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. 		
2026-34a		

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

Submitted By: A. Esposito		Department: Public Works Division: Roads
Prepared By: C. Walko		
Year:	Dollar Amount	Project Title: Municipal Public Works Complex Project Location: Public Works Site
2026	0.00	
2027	\$550,000.00	
2028	\$550,000.00	
2029	0.00	
2030	0.00	
2031	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.		

2026-34b

West Windsor Township 2026 to 2031 Capital Budget

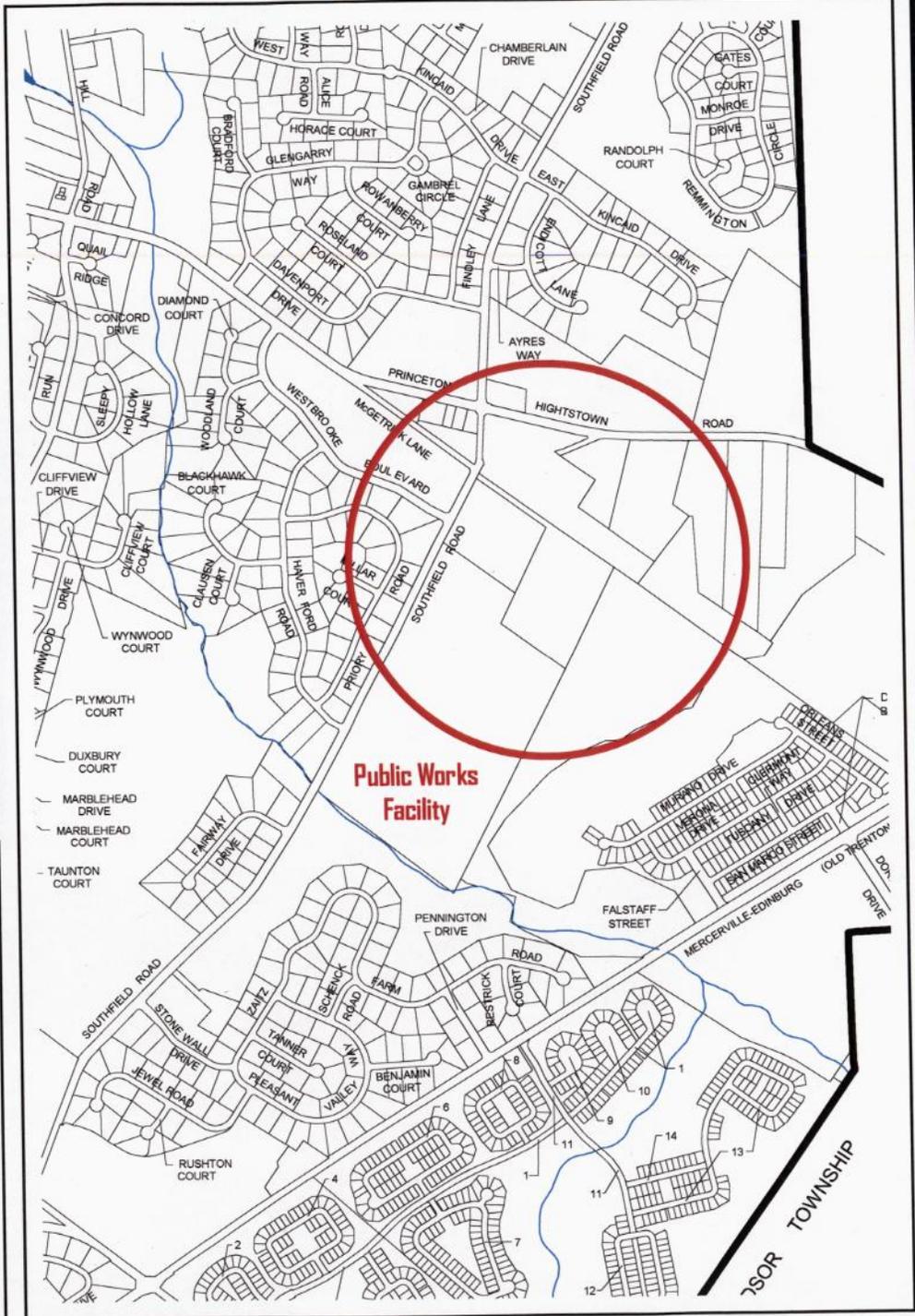
Department of Public Works

Complex Improvements



Anticipated Project Schedule 2027 to 2029

CONCEPTUAL DESIGN	April 2027 to May 2027
ENGINEERING & PREPARATION OF BID DOCUMENTS	June 2027 to July 2027
BID & AWARD	August 2028
CONSTRUCTION	September 2028 to February 2029



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
2026	\$250,000.00	
2027	\$250,000.00	
2028	\$250,000.00	
2029	\$250,000.00	
2030	\$250,000.00	
2031	\$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 2026 – 2031 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.		

2026-35a

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
2026	\$20,000.00	Project Location: Various
2027	\$20,000.00	
2028	\$20,000.00	
2029	\$20,000.00	
2030	\$20,000.00	
2031	\$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.		
2026-35b		

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
2026	0.00	
2027	\$15,000.00	
2028	0.00	
2029	\$20,000.00	
2030	0.00	
2031	0.00	
Total	\$35,000.00	
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 - \$18,015,00 2023 Funding Available - \$10,000.00 2024 Funding Available - \$10,000.00 2025 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.		

2026-36a

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														
2026	\$100,000.00															
2027	\$100,000.00															
2028	\$100,000.00															
2029	\$100,000.00															
2030	\$100,000.00															
2031	\$100,000.00															
Total	\$600,000.00															
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%; padding: 5px;">Community Park</td> <td style="width: 50%; padding: 5px;">Chamberlin Park</td> </tr> <tr> <td style="padding: 5px;">Conover Park</td> <td style="padding: 5px;">Dey Forest Park</td> </tr> <tr> <td style="padding: 5px;">Duck Pond Park</td> <td style="padding: 5px;">Little Bear Brook Park</td> </tr> <tr> <td style="padding: 5px;">Millstone Preserve</td> <td style="padding: 5px;">Penn Lyle Park</td> </tr> <tr> <td style="padding: 5px;">Ronald R. Rogers Arboretum</td> <td style="padding: 5px;">Nash Park</td> </tr> <tr> <td style="padding: 5px;">Rogers Preserve</td> <td style="padding: 5px;">Van Nest Park</td> </tr> <tr> <td style="padding: 5px;">Zaitz Park</td> <td style="padding: 5px;">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															
2026-37a																

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>Preserve</u> Open Space <u>Improvement</u> Program Project Location: Various Township Open Space Locations												
2026	\$25,000.00													
2027	\$30,000.00													
2028	\$30,000.00													
2029	\$30,000.00													
2030	\$30,000.00													
2031	\$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): <p>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.</p> <p>Services, tasks and projects may include:</p> <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 <p>The properties that will be included in this program include:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Ronald R. Rogers Arboretum</td> <td style="width: 50%;">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> <p style="text-align: right;">2026-37b</p>			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													

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														
2026	\$140,000.00															
2027	\$140,000.00															
2028	\$140,000.00															
2029	\$140,000.00															
2030	\$140,000.00															
2031	\$140,000.00															
Total	\$840,000.00															
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 style="width: 50%;">Ronald R. Rogers Arboretum</td> <td style="width: 50%;">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.																
2026-37c																

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								
2026	\$200,000.00									
2027	\$200,000.00									
2028	\$200,000.00									
2029	\$200,000.00									
2030	\$200,000.00									
2031	\$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. 2026 – 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. 2027 - 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: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Community Park</td> <td>Duck Pond Park</td> </tr> <tr> <td>Zaitz Park</td> <td>Conover Park</td> </tr> <tr> <td>Van Nest Park</td> <td>Chamberlin Park</td> </tr> <tr> <td>Hendrickson Drive Tennis Complex</td> <td></td> </tr> </table>			Community Park	Duck Pond Park	Zaitz Park	Conover Park	Van Nest Park	Chamberlin Park	Hendrickson Drive Tennis Complex	
Community Park	Duck Pond Park									
Zaitz Park	Conover Park									
Van Nest Park	Chamberlin Park									
Hendrickson Drive Tennis Complex										
2026-37d										

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

Submitted By: Marlena A. Schmid Prepared By: K. Jacobs		Department: Health & Human Services Division: Swim Pool Utility
Year:	Dollar Amount	Project Title: Swim Pool / General Improvements Project Location: Water Works
2026	\$100,000.00	
2027	0.00	
2028	\$100,000.00	
2029	0.00	
2030	\$100,000.00	
2031	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 (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): \$262,439.29 is remaining in a previous year’s funding and will be used in addition to the 2026 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: 2026- These funds will be used to replace pump motors, shade structures and other various improvements needed at the facility. 2028- These funds will be used to replace pump motors, shade structures and other various improvements needed at the facility. 2030- These funds will be used to replace pump motors, shade structures and other various improvements needed at the facility.		
2026-38a		

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 Project Location: Various
2026	\$175,000.00	
2027	\$175,000.00	
2028	0.00	
2029	0.00	
2030	0.00	
2031	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 2028.		
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.		

2026-38b