

Agency Ranking	Planning Commission	FY requested	item	description	Agency \$ requested	prev \$ budgeted	FY24 approved not funded	FY25	FY26	FY27	FY28	FY29	FY 25 Total \$ per CIP committee	notes
EMS														
B	B	25	EMS response vehicle	replace aging response vehicle	100,000			100,000					100,000	fund with EMS billing funds
B	B	26	ambulance replacement	replace oldest reserve unit	400,000				400,000					EMS billings and RSAF 50/50 grant for funding
B	B	27	Life Pak 15 replacement	replace Life Pak 15 cardiac monitor	50,000					50,000				EMS billings and RSAF 50/50 grant for funding
B	B	28	ambulance replacement	replace second oldest reserve unit	425,000						425,000			EMS billings and RSAF 50/50 grant for funding
Sanitation														
A	A	25	Krunch lift station generator	Krunch lift station generator	53,643			53,643					53,643	capital reserve fund
A	A	25	Callao WTP building for Vac truck	Callao WTP building for Vac truck	158,400			158,400					158,400	capital reserve fund
B	B	25	4x4 truck with tool boxes	4x4 truck with tool boxes	48,381			48,381					48,381	capital reserve fund
A	B	26	Post Office lift station generator	Post Office lift station generator	53,643				53,643					capital reserve fund
A	B	26	Reed/Sutton gravity line project	Reed/Sutton gravity line project	164,500				164,500					capital reserve fund
B	B	26	4x4 truck with tool boxes	4x4 truck with tool boxes	48,381				48,381					capital reserve fund
B	B	27	Reedville WWTP building maintenance and upgrade	Reedville WWTP building maintenance and upgrade	158,400					158,400				capital reserve fund
B	B	27	Fleeton Vac station upgrade	Fleeton Vac station upgrade	207,379					207,379				capital reserve fund
B	B	29	Blackberry Vac station upgrade	Blackberry Vac station upgrade	55,762							55,762		capital reserve fund
Sheriff's Office														
B	A	25	replace 2 vehicles	annual vehicle replacements 2@\$65,000	130,000			130,000	130,000	130,000	130,000	130,000	130,000	New County funds
B	B	25	body camera replacement only	to replace outdated equipment currently in use	117,720			117,720					117,720	New County funds + potential grant (1/2 up to \$75K)
B	B		car cameras					TBD	TBD	TBD				
Northumberland Public Schools														
A	C	?	Activity Bus	White activity bus for smaller teams that does not require a CDL.	88,216				44,000	44,000			NONE	New County funds
A	B	25	Bus Camera System	Update camera surveillance on all buses	98,749			98,749					98,749	New County funds
A	B	25	School Buses (passenger buses)	Purchase of two new 77 passenger buses \$127,321-\$140,832 each			233,993	268,153	268,153	268,153	268,153	268,153	268,153	assume one of each type per year
A	B	25	Vans (2)	Purchase of two mini vans \$18,000-\$20,000 each				20,000	20,000	20,000	20,000		20,000	assume one per year
A1	A	25	NES Boiler Replacement - already approved by Board of Supervisors	Replace the existing oil fire boilers w/ propane boiler condensing units	174,694	174,694								school construction funds grant for funding
A2	A	25	NMS-NHS Concrete	Replace the existing concrete pavers at each entry point of the NMS/NHS facility with concrete walkways to eliminate existing trip hazards.	53,145		53,145	53,145					53,145	school construction funds grant for funding
A3	B	25	NES-NMS-NHS	Abandon one of the two onsite wells due to improper grouting and replace with a new well. This is a DEQ mandate.	450,000	110,000	110,000	340,000					115,000	110,000 approved in FY23
A4	B	?	NCPS INTEGRATED	Update the current building security and access systems with one integrated system that requires only one licence. An integrated system will be able to communicate between all systems, allowing each function to aid in the functionality of the other.	653,981			337,559	337,559				337,559	based on 2 year payment plan from vendor
A5	B	25	NES Rooftop Stairway	Fabricate a galvanized stairway to provide access to the NES roof equipment.	63,756		63,756	63,756					63,756	school construction funds grant for funding
A6	B	25	Athletic Track Resurfacing	Remove all existing rubberized surface material on the athletic track, replace with new material and reapply all track markings.	292,540			292,540					292,540	school construction funds grant for funding
A7	B	25	NES Flooring Upgrade	Replace remaining VCT flooring at NES with LVT Flooring due to severe wear and tear.	492,687		379,380	492,687					492,687	school construction funds grant for funding
A8	B	?	NES Generator	and switchgear with a new 125kw generator set and switchgear	46,239			46,239					46,239	
A9	B	25	NES Playground	Upgrade the existing NES playground surface and all equipment. New surface will prevent water build-up. Provide better security fencing around perimeter.	376,746			376,746					376,746	school construction funds grant for funding
A10	B	25	Bus Garage Security	Replace failing security fence around bus shop perimeter.	39,925				39,925				NONE	
A11	B	?	NMS GYM FLOORING	floor, replace all markings, and rescreen to ensure longevity.	17,645			17,645					17,645	
A12	B	25	NCPS Maintenance	Replace existing service truck to wear, tear, and high mileage with a new snow plow capable service truck.	49,886				49,886				NONE	
A13	B	26	NMS-NHS RTU's	Replace existing Roof Top HVAC units with new, dehumidification ready, Variable Frequency Drive RTU's.	450,000				300,000	300,000	300,000	300,000	NONE	

Total for FY 25: 2,790,363
 100,000 EMS Self-funded
 1,278,874 School Construction Grant Funding
 260,424 Capital Reserve Funds
 1,151,065 New County Funding