Department / Description	2013	2014	2015	2016	2017	2018	2019
Affordable	24,250	-	-	-	-	-	-
Engineering	1,629,150	3,594,931	3,024,825	3,942,800	3,423,705	4,975,125	5,071,500
Health	-	-	-	-	30,000	30,000	-
Infrastructure	1,623,000	3,551,000	3,679,000	5,328,500	3,244,000	2,458,000	2,473,000
Parking Ops	81,000	90,000	25,000	138,000	78,000	18,000	21,000
Parks/ Open Space	14,500	235,000	15,000	29,000	218,000	30,000	31,000
Public Bldgs	222,000	823,000	173,000	2,979,000	191,000	197,000	214,000
River Road	150,000	-	1,000,000	-	-	-	-
SOC	774,000	1,947,000	1,978,000	1,935,000	2,272,000	1,967,000	1,907,000
Streets/ Roads/ Garbage/ Organic	319,500	196,000	478,000	235,500	323,000	234,000	285,000
Vehicle/ Equipment	62,000	10,000	10,000	12,000	12,000	12,000	15,000
Other		250,000	-	-	150,000	-	-
IT	356,000	388,000	266,000	286,000	321,000	346,000	304,000
Library	330,000	282,500	361,855	249,355	432,500	143,000	50,000
Building Improvements	146,000	92,000	221,855	226,855	375,000	83,000	25,000
Service Improvements	30,000	30,000	-	-	-	30,000	-
Tech Infrastructure	154,000	160,500	140,000	22,500	57,500	30,000	25,000
Police	-	56,140	28,640	13,640	13,640	71,396	23,640
Recreation	500,000	317,500	1,062,000	32,200	81,500	34,000	114,000
Fire	48,000	824,000	92,000	136,000	918,000	86,000	153,000
Grand Total	**4,510,400**	**9,014,071**	**8,514,320**	**9,988,495**	**8,464,345**	**8,143,521**	**8,389,140**
Spending	500,000	11,250,000	8,750,000	8,500,000	10,000,000	8,400,000	8,000,000
Sources of Funding:							
Grants		1,050,000	1,659,000	676,500	853,000	830,000	963,000
Open Space		235,000	15,000	29,000	218,000	30,000	31,000
NJEIT Financing		2,100,000	1,900,000	1,450,000	2,100,000	3,400,000	3,000,000
Bonds and Notes		7,865,000	5,176,000	6,344,500	6,829,000	4,140,000	4,006,000
Notes	6,500,000		5,100,000	11,100,000		4,140,000	8,100,000
Bonds		14,365,000			17,929,000		

Department	Sub Group	Item	2014	2015	2016	2017	2018	2019
Police		Secondary Weapon Standardization	$20,000	$0	$0	$0	$0	$10,000
Police		Ballistic Vests	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000
Police		Interview System	$22,500	$0	$0	$0	$0	$0
Police		E Ticketing System	$1,640	$1,640	$1,640	$1,640	$1,640	$1,640
Police		Firing Range Repair/Renovation	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Police		Speed Notification Sign Replacement	$0	$15,000	$0	$0	$15,000	$0
Police		Antenna Maintenance	$0	$0	$0	$0	$8,000	$0
Police		Firearm Repairs/Replacements	$0	$0	$0	$0	$34,756	$0
Police		Traffic Variable Message Signs (2)	$0	$0	$0	$0	$0	$0
IT		Police Radios	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
IT		POE Switch Upgrades	$20,000	$0	$0	$0	$0	$20,000
IT		L-3 Mobile Vision DVR & Picture SW	$40,000	$0	$0	$0	$25,000	$0
IT		Touch Screen Monitors (Police)	$3,000	$3,000	$3,000	$3,000	$3,000	$5,000
IT		Patch Panel Upgrades	$30,000	$0	$0	$0	$0	$0
IT		Engineering Plotter Printer	$20,000	$0	$0	$0	$0	$0
IT		Upgrade Main Mtg Rm AV	$20,000	$15,000	$15,000	$10,000	$10,000	$10,000
IT		PC Replacements - 5 Yr Rotation	$85,000	$85,000	$65,000	$65,000	$65,000	$65,000
IT		Printer Replacements	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
IT		Mobile Data Terminals Replacements	$55,000	$55,000	$45,000	$45,000	$45,000	$45,000
IT		MDT Cellular Modems	$25,000	$20,000	$20,000	$20,000	$20,000	$20,000
IT		Server Replacements	$40,000	$40,000	$40,000	$40,000	$40,000	$60,000
IT		Ipads	$5,000	$3,000	$3,000	$3,000	$3,000	$3,000
IT		Fiber Upgrades	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
IT		Phone System Replacement	$0	$0	$50,000	$50,000	$50,000	$50,000
IT		911 System Upgrades	$0	$0	$0	$40,000	$40,000	$40,000
IT		Master Plan	$0	$0	$0	$0	$0	$20,000
IT		SAN Storage Unit	$0	$0	$0	$0	$0	$100,000
IT		DVD Burner (Police)	$0	$0	$0	$0	$0	$6,000
IT		Main Mtg Rm TV and Plate	$0	$0	$0	$0	$0	$15,000
IT		Software Licensing	$0	$0	$0	$0	$0	$0
IT		SUV Vehicle	$0	$0	$0	$0	$0	$0
IT		Mobile App	$0	$0	$0	$0	$0	$0
IT		WIFI Monument Hall	$0	$0	$0	$0	$0	$0
IT		Monument Hall ReKeying	$0	$0	$0	$0	$0	$0
Recreation		Replace roofs @Turning Basis, Mary Moss	$9,000	$0	$0	$0	$0	$0
Recreation		Bobcat Purchase	$39,000	$0	$0	$0	$0	$0
Recreation		Repair Bball Courts Grover & Hilltop	$22,000	$0	$0	$0	$14,000	$0
Recreation		Mary Moss Sprayground	$200,000	$650,000	$0	$0	$0	$0
Recreation		Toro Tractor Attachment	$16,000	$0	$0	$0	$0	$0
Recreation		Field Striping Machine for Athletic Field Marking	$3,800	$0	$0	$0	$0	$0
Recreation		Soccer Goals for Parks	$3,200	$3,200	$0	$0	$0	$0
Recreation		Brusch Attachment for John Deere Tractor	$4,500	$0	$0	$0	$0	$0
Recreation		General Park Maint., Imprv., & Replacement	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Recreation		Valley Road Building : Rec. improvements	$0	$350,000	$0	$0	$0	$0
Recreation		CP Basketball: Backboards, Rims & Light Bulbs	$0	$6,000	$3,200	$0	$0	$0
Recreation		Pick-Up Truck for Maintenance Division	$0	$28,000	$0	$0	$0	$0
Recreation		Zero Turn Mower fior Parks / Fields	$0	$4,800	$0	$0	$0	$0
Recreation		Replace Roof of Smoyer Park Bomb Shelter Bldg	$0	$0	$9,000	$0	$0	$0
Recreation		Storage Shed CP South	$0	$0	$0	$3,000	$0	$0
Recreation		Playground Equipment Upgrade	$0	$0	$0	$50,000	$0	$50,000
Recreation		Toro Multi-Purpose Cart for Park Maintenance	$0	$0	$0	$8,500	$0	$0
Recreation		Mini dump truck	$0	$0	$0	$0	$0	$44,000
Recreation		Community Park South Rehab/Upgrade	$0	$0	$0	$0	$0	$0
Recreation		Artificial Turf (Location TBD)	$0	$0	$0	$0	$0	$0
Health		Fleet Replacement	$0	$0	$0	$30,000	$30,000	$0
Health		Animal Control Vehicle & Module	$0	$0	$0	$0	$0	$0
Health		Animal Control Viceo Camera & Recorder	$0	$0	$0	$0	$0	$0
Health		Noise Meter	$0	$0	$0	$0	$0	$0
Library	Tech Infrastructure	Replacements and Upgrades	$112,500	$115,000	$22,500	$57,500	$30,000	$20,000
Library	Tech Infrastructure	Telephone VOIP Upgrade	$48,000	$0	$0	$0	$0	$0
Library	Building Improvements	Carpet Replacement	$92,000	$101,855	$101,855	$50,000	$0	$0
Library	Service Improvements	Self Check	$30,000	$0	$0	$0	$0	$0

Department	Sub Group	Item	2014	2015	2016	2017	2018	2019
Library	Tech Infrastructure	Digital signage interactive	$0	$25,000	$0	$0	$0	$0
Library	Building Improvements	Energy Initiative - Electrical Upgrades	$0	$20,000	$20,000	$0	$0	$0
Library	Building Improvements	Furniture Replacement	$0	$25,000	$25,000	$25,000	$25,000	$25,000
Library	Building Improvements	Painting interior and exterior	$0	$25,000	$0	$0	$40,000	$0
Library	Building Improvements	Building Security Cameras	$0	$50,000	$0	$0	$0	$0
Library	Building Improvements	Exterior Door replacement	$0	$0	$80,000	$0	$0	$0
Library	Building Improvements	Back Up Generator	$0	$0	$0	$250,000	$0	$0
Library	Building Improvements	Motor replcements	$0	$0	$0	$50,000	$0	$0
Library	Building Improvements	Motor replacements: cooling tower, air handlers	$0	$0	$0	$0	$18,000	$0
Library	Service Improvements	Vehicle Replacement	$0	$0	$0	$0	$30,000	$0
Library	Tech Infrastructure	Wireless	$0	$0	$0	$0	$0	$5,000
Library	Building Improvements	HVAC	$0	$0	$0	$0	$0	$0
Library	Tech Infrastructure	Public Network Jack Replacement	$0	$0	$0	$0	$0	$0
Library	Tech Infrastructure	Instructional Technology	$0	$0	$0	$0	$0	$0
Library	Tech Infrastructure	Internet Aggregation	$0	$0	$0	$0	$0	$0
Library	Tech Infrastructure	Door Counter replacment	$0	$0	$0	$0	$0	$0
Library	Tech Infrastructure	Tablets	$0	$0	$0	$0	$0	$0
Library	Building Improvements	Energy Initiative - Plumbing Upgrades	$0	$0	$0	$0	$0	$0
Library	Building Improvements	Energy and Recycling Initiative	$0	$0	$0	$0	$0	$0
Library	Building Improvements	Building Access Systems	$0	$0	$0	$0	$0	$0
Library	Building Improvements	Hot water heater replacement	$0	$0	$0	$0	$0	$0
Library	Service Improvements	Integrated Library System	$0	$0	$0	$0	$0	$0
Library	Service Improvements	Service Desk Replacement	$0	$0	$0	$0	$0	$0
Library	Service Improvements	Teen Center Enhancementa	$0	$0	$0	$0	$0	$0
Affordable		Griggs Farm Repairs	$0	$0	$0	$0	$0	$0
Engineering		Mt Lucas	$2,039,931	$0	$0	$0	$0	$0
Engineering		Hamilton Avenue	$400,000	$0	$0	$0	$0	$0
Engineering		Infrastructure Repairs	$350,000	$487,575	$474,686	$499,905	$538,375	$300,000
Engineering		Prospect Avenue	$250,000	$0	$0	$0	$0	$0
Engineering		Edgehill	$200,000	$0	$0	$0	$0	$0
Engineering		Bikeway and Pedestrian Improvements	$105,000	$105,000	$105,000	$105,000	$105,000	$105,000
Engineering		Site Remediation - Old garage site	$250,000	$0	$0	$0	$0	$0
Engineering		Princeton Pike/Mercer	$0	$1,130,000	$0	$0	$0	$0
Engineering		Elm Road (Rosedale to Mountain)	$0	$750,000	$0	$0	$0	$0
Engineering		Carriage Way, Potter's Run	$0	$400,000				
Engineering		Linestriping and Signage Improvements	$0	$78,750	$78,750	$78,750	$78,750	$78,750
Engineering		Document Scanning	$0	$31,500	$31,500	$31,500	$31,500	$31,500
Engineering		GIS Mapping	$0	$26,250	$26,250	$26,250	$26,250	$26,250
Engineering		Survey Equipment	$0	$15,750	$0	$0	$0	$0

Department	Sub Group	Item	2014	2015	2016	2017	2018	2019
Engineering		Cherry Valley (Cherry Hill to Jefferson Curve)	$0	$0	$1,695,000	$0	$0	$0
Engineering		Franklin Ave (Westminster to Harrison)	$0	$0	$565,000	$0	$0	$0
Engineering		Hulfish Street	$0	$0	$475,000	$0	$0	$0
Engineering		Spruce St (Moore to Chestnut)	$0	$0	$161,364	$0	$0	$0
Engineering		Armour Road	$0	$0	$84,750	$0	$0	$0
Engineering		Campbelton Road and Circle	$0	$0	$84,750	$0	$0	$0
Engineering		Dickinson	$0	$0	$80,000	$0	$0	$0
Engineering		Tax Maps	$0	$0	$52,500	$0	$0	$0
Engineering		Orchard Circle	$0	$0	$28,250	$0	$0	$0
Engineering		Linden Lane	$0	$0	$0	$1,017,000	$0	$0
Engineering		White Oak	$0	$0	$0	$400,000	$0	$0
Engineering		Snowden Lane (Van Dyke to Herrontown)	$0	$0	$0	$200,000	$1,800,000	$0
Engineering		Markham Road	$0	$0	$0	$197,750	$0	$0
Engineering		Wilton Street	$0	$0	$0	$197,750	$0	$0
Engineering		Pelham Street	$0	$0	$0	$169,500	$0	$0
Engineering		Sergeant Street	$0	$0	$0	$169,500	$0	$0
Engineering		Ross Steveneson Circle	$0	$0	$0	$150,000	$1,350,000	$0
Engineering		Fisher Avenue	$0	$0	$0	$67,800	$0	$0
Engineering		Stanley Avenue	$0	$0	$0	$56,500	$0	$0
Engineering		Leavitt Lane	$0	$0	$0	$56,500	$0	$0
Engineering		Spruce St (Chestnut to Quarry)	$0	$0	$0	$0	$310,750	$0
Engineering		John Street	$0	$0	$0	$0	$310,750	$0
Engineering		Maple Street	$0	$0	$0	$0	$282,500	$0
Engineering		Clay Street	$0	$0	$0	$0	$141,250	$0
Engineering		Cherry Valley Road - West Sectin Realignmen	$0	$0	$0	$0	$0	$1,695,000
Engineering		Herrontown (Snowden to Transco Esmt)	$0	$0	$0	$0	$0	$1,695,000
Engineering		Paul Robeson (206 to Chambers)	$0	$0	$0	$0	$0	$650,000
Engineering		Basin Street	$0	$0	$0	$0	$0	$490,000
Engineering		Vandeventer/Park/Moore/Willow	$0	$0	$0	$0	$0	$0
Engineering		Great Road West	$0	$0	$0	$0	$0	$0
Engineering		Bank Street	$0	$0	$0	$0	$0	$0
Engineering		Valley Road	$0	$0	$0	$0	$0	$0
Engineering		Vandeventer/Nassau/WashNJDOT Signal	$0	$0	$0	$0	$0	$0
Engineering		Terhune Road Bikepath	$0	$0	$0	$0	$0	$0
Engineering		Sturges/Robert/Forester	$0	$0	$0	$0	$0	$0
Engineering		Pardoe Road	$0	$0	$0	$0	$0	$0
Engineering		Snowden Lane (Braeburn to Van Dyke)	$0	$0	$0	$0	$0	$0
Engineering		Snowden Lane (Franklin - Van Dyke)	$0	$0	$0	$0	$0	$0
Engineering		Bouvant Drive	$0	$0	$0	$0	$0	$0
Engineering		Moore Street (Jefferson to Franklin)	$0	$0	$0	$0	$0	$0
Engineering		Walnut Lane	$0	$0	$0	$0	$0	$0
Engineering		Davies Drive	$0	$0	$0	$0	$0	$0
Engineering		Various Roadway Improvements	$0	$0	$0	$0	$0	$0
Engineering		Witherspoon Street	$0	$0	$0	$0	$0	$0
Engineering		Alexander Road	$0	$0	$0	$0	$0	$0
Engineering		Herrontown Road (Caldwell to River)	$0	$0	$0	$0	$0	$0
Engineering		Site G Basin Repairs						
Infrastructure	SOC	Sanitary Sewer System Repairs	$150,000	$150,000	$175,000	$175,000	$175,000	$200,000
Infrastructure	SOC	# 55 - Ford Television Inspection Truck	$0	$0	$0	$0	$0	$0
Infrastructure	SOC	Pondview Pump Station - New Emergency Generator	$0	$0	$0	$0	$0	$0
Infrastructure	SOC	Portable generators mainly for use at pump stations	$0	$0	$0	$0	$0	$0
Infrastructure	SOC	North Ridge Pump Station - Installation of a "Muffin Monster"	$0	$0	$0	$0	$0	$0
Infrastructure	SOC	Brookstone Drive, Fairway Drive, Greenway Terrace and Winfield Road - Rehabilitation of Sanitary Sewer Mains and Laterals	$0	$0	$0	$0	$0	$0
Infrastructure	SOC	Pumping Stations - Annual Allocation for Replacement of Seals, Shafts, Impellers, Electrical Parts, Etc.	$40,000	$40,000	$45,000	$45,000	$45,000	$50,000

Department	Sub Group	Item	2014	2015	2016	2017	2018	2019
Infrastructure	SOC	River Road Site - Annual Allocation for Miscellaneous Repairs and Improvements	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Infrastructure	SOC	Miscellaneous Sewer Maintenance Equipment (jet truck hose & nozzles, traffic control devices, mowers, plows, shop tools)	$20,000	$20,000	$25,000	$25,000	$25,000	$30,000
Infrastructure	SOC	Landfill Management Engineering	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Infrastructure	SOC	Joint Funding Agreement with USGS for stream flow gauge	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
Infrastructure	SOC	Pumping Station - Replacement of existing pump motors.	$50,000	$0	$0	$0	$0	$0
Infrastructure	SOC	# 59 - GMC 4WD Pickup Truck w/ plow	$35,000	$0	$0	$0	$0	$0
Infrastructure	SOC	# 60 - GMC 4WD Pickup Truck w/ plow	$35,000	$0	$0	$0	$0	$0
Infrastructure	SOC	Infiltration/Inflow (I/I) Equipment Upgrades	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
Infrastructure	SOC	Easement Cleaning Machine	$25,000	$0	$0	$0	$0	$0
Infrastructure	SOC	Inspection & Cleaning of Sewers Situated in Miscellaneous Easements	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Infrastructure	SOC	# 52 - GMC Utility-body Truck	$0	$65,000	$0	$0	$0	$0
Infrastructure	SOC	# 63 - Ford 4WD Pickup Truck w/ plow	$0	$38,000	$0	$0	$0	$0
Infrastructure	SOC	# 66- Ford 4WD Pickup Truck w/ plow	$0	$38,000	$0	$0	$0	$0
Infrastructure	SOC	Lateral Inspection Contact	$0	$35,000	$0	$35,000	$0	$35,000
Infrastructure	SOC	# 50 - 4WD Pickup Truck w/ plow (Markout truck)	$0	$0	$40,000	$0	$0	$0
Infrastructure	SOC	# 68 - Ford 4WD Utility Truck	$0	$0	$38,000	$0	$0	$0
Infrastructure	SOC	# 67 - Kubota Tractor	$0	$0	$20,000	$0	$0	$0
Infrastructure	SOC	# 57 - International 7400 Jet-Vac Truck	$0	$0	$0	$300,000	$0	$0
Infrastructure	SOC	# 61 - 8 CY Dump Truck	$0	$0	$0	$100,000	$0	$0
Infrastructure	SOC	# 69 - New Holland Backhoe	$0	$0	$0	$0	$90,000	$0
Infrastructure	SOC	# 56 - Ford 4WD Pickup Truck w/ plow (Supervisor's truck)	$0	$0	$0	$0	$40,000	$0
Infrastructure	SOC	Salary Costs for I/I Personnel	$0	$0	$0	$0	$0	$0
Infrastructure	SOC	Sanitary Sewer System & Road Reconstr. Proj.	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Infrastructure	Streets/ Roads/ Garbage/ Organic	Wheel Loader 2 1/2 Yard Bucket	170,000	-	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Signs and Traffic Paint (replacement and general maintenance)	18,500	20,000	21,000	21,000	25,000	25,000
Infrastructure	Streets/ Roads/ Garbage/ Organic	DPW Equipment	4,000	4,000	4,500	4,500	4,500	5,000
Infrastructure	Streets/ Roads/ Garbage/ Organic	Safety Equipment	3,500	4,000	4,000	4,500	4,500	5,000
Infrastructure	Streets/ Roads/ Garbage/ Organic	Tandum Truck w/Knuckle Boom	-	260,000	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	5/7 Yard Dump truck with Plow and Sander	-	130,000	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	2/3 Yard Dump Truck w/ Plow and Sander	-	60,000	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Backhoe Loader	-	-	140,000	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Pick up Truck Replacement	-	-	36,000	-	-	-

Department	Sub Group	Item	2014	2015	2016	2017	2018	2019
Infrastructure	Streets/ Roads/ Garbage/ Organic	3 Ton Asphalt Roller	-	-	30,000	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 25 CU YD	-	-	-	180,000	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	2/3 Yard Dump Truck w/ Plow and Sander	-	-	-	75,000	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Pick up Truck Replacement	-	-	-	38,000	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Wheel Loader 2 1/2 Yard Bucket	-	-	-	-	200,000	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Street Sweeper	-	-	-	-	-	250,000
Infrastructure	Streets/ Roads/ Garbage/ Organic	Traffic Light Improvements - Paul Roberson Place & Chambers Street	-	-	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Pick up Truck Replacement	-	-	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 25 CU YD	-	-	-	-	-	-
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 6 CU YD	-	-	-	-	-	-
Infrastructure	Public Bldgs	Chestnut Firehouse - repairs	10,000	12,000	12,000	15,000	15,000	18,000
Infrastructure	Public Bldgs	Harrison Street Firehouse - repairs	10,000	12,000	12,000	15,000	15,000	18,000
Infrastructure	Public Bldgs	Witherspoon Firehouse - repairs	25,000	25,000	25,000	25,000	25,000	30,000
Infrastructure	Public Bldgs	Fire House Expansion	280,000		2,800,000			
Infrastructure	Public Bldgs	SPC - Bathroom renovations	-	-	-	-	-	-
Infrastructure	Public Bldgs	SPC - Replacement of gutters	20,000	-	-	-	-	-
Infrastructure	Public Bldgs	SPC - Emergency Power (Generator)	75,000	-	-	-	-	-
Infrastructure	Public Bldgs	Harrison Street Facility - repairs	5,000	5,000	5,000	5,000	5,000	5,000
Infrastructure	Public Bldgs	Harrison Street Facility - Replacement of Garage doors	-	-	-	-	-	-
Infrastructure	Public Bldgs	John Street Facility - repairs	-	-	-	-	-	-
Infrastructure	Public Bldgs	John Street Facility - Trailer Rental	-	-	-	-	-	-
Infrastructure	Public Bldgs	Monument Hall - repairs	33,000	34,000	35,000	36,000	37,000	38,000
Infrastructure	Public Bldgs	Monument Hall - HVAC improvements	25,000	-	-	-	-	-
Infrastructure	Public Bldgs	Valley Road Facility - Generator for fuel pumps	10,000	-	-	-	-	-
Infrastructure	Public Bldgs	Witherspoon Building - repairs	80,000	85,000	90,000	95,000	100,000	105,000
Infrastructure	Public Bldgs	Witherspoon Building - HVAC improvements	-	-	-	-	-	-
Infrastructure	Public Bldgs	Witherspoon Building - Emergency power improvements	250,000	-	-	-	-	-
Infrastructure	Public Bldgs	Witherspoon Building - IT / Recreation Office - Emergency Power System	-	-	-	-	-	-
Infrastructure	Parking Ops	General yearly repairs	15,000	15,000	18,000	18,000	18,000	21,000
Infrastructure	Parking Ops	Box Van (For Parking Operations)	-	-	-	-	-	-
Infrastructure	Parking Ops	2006 Ford Ranger	-	-	-	30,000	-	-
Infrastructure	Parking Ops	2003 Ford E250	-	-	30,000	-	-	-
Infrastructure	Parking Ops		-	-	-	-	-	-
Infrastructure	Parking Ops	2008 Ford Ranger	-	-	-	30,000	-	-
Infrastructure	Parking Ops	Spring Street Garage - Emergency Power System	75,000	-	-	-	-	-

Department	Sub Group	Item	2014	2015	2016	2017	2018	2019
Infrastructure	Parking Ops	Replacement of parking system	-	10,000	90,000	-	-	-
Infrastructure	Parks/ Open Space	General yearly repairs	15,000	15,000	18,000	18,000	18,000	21,000
Infrastructure	Parks/ Open Space	60" Mower Replacement	10,000	-	11,000	-	12,000	-
Infrastructure	Parks/ Open Space	New Holland Attachments	10,000	-	-	-	-	10,000
Infrastructure	Parks/ Open Space	Tree Truck Replacement	200,000	-	-	-	-	-
Infrastructure	Parks/ Open Space	Tree Truck Replacement	-	-	-	200,000	-	-
Infrastructure	Vehicle/ Equipment	Garage Equipment	10,000	10,000	12,000	12,000	12,000	15,000
Infrastructure	Vehicle/ Equipment	Mechanic Truck - 2001 Dodge	-	-	-	-	-	-
Infrastructure	Other	"Free B" Bus	150,000	-	-	150,000	-	-
Infrastructure	Other	DPW/SOC Radio/GPS Tracking System	100,000	-	-	-	-	-
Infrastructure	River Road	River Road Cold Storage Facility	-	1,000,000	-	-	-	-
Infrastructure	River Road	Future Development of River Road Site as a Central Public Works Facility	-	-	-	-	-	-
Fire		Building Repairs	-	-	-	-	-	-
Fire		Fire Equipment	45,000	40,000	45,000	50,000	45,000	45,000
Fire		Chief's Vehicle	45,000	-	-	-	-	-
Fire		Chief's Vehicle	-	-	50,000	-	-	-
Fire		Chief's Vehicle	-	-	-	-	-	55,000
Fire		Class A Pumper	650,000	-	-	-	-	-
Fire		Engine 60 Replacement	-	-	-	800,000	-	-
Fire		Pager Replacement	6,000	6,000	6,000	6,000	6,000	6,000
Fire		Turnout Gear / Repair	25,000	30,000	25,000	25,000	25,000	35,000
Fire		Computer Hardware & Software	10,000	-	-	15,000	-	-
Fire		Laptop Computers & Software	30,000	3,000	3,000	15,000	3,000	5,000
Fire		SCBA Cylinder Replacement	3,000	3,000	3,000	3,000	3,000	3,000
Fire		Replace Portable Radios	10,000	10,000	4,000	4,000	4,000	4,000
		Section 20 Costs	150,000	150,000	150,000	150,000	150,000	150,000
		Total	9,164,071	8,664,320	10,138,495	8,614,345	8,293,521	8,539,140