

Department / Description	2014 Adopted	2015	2016	2017	2018	2019	2020
Affordable							
Engineering	4,394,931	5,720,625	6,392,800	5,947,705	6,033,875	6,211,500	6,136,500
Infrastructure	3,271,000	3,781,500	2,412,500	3,339,000	2,769,000	2,499,500	2,364,500
Parking Ops	90,000	490,000	48,000	78,000	18,000	21,000	21,000
Parks/ Open Space	235,000	15,000	29,000	218,000	30,000	31,000	34,000
Public Bldgs	543,000	424,000	184,500	197,000	203,500	221,000	227,500
SOC	1,947,000	1,983,000	1,900,000	2,357,000	2,017,000	1,922,000	2,022,000
Streets/ Roads/ Garbage/ Organic	196,000	559,500	239,000	327,000	488,500	289,500	45,000
Vehicle/ Equipment	10,000	10,000	12,000	12,000	12,000	15,000	15,000
Other	250,000			150,000			
Ecological Facility		300,000					
IT	388,000	517,000	331,000	321,000	346,000	504,000	358,000
Library	282,500	370,000	677,500	252,500	113,000	105,000	350,000
Police	56,140	58,640	68,640	43,640	86,396	53,640	108,640
Recreation	317,500	153,200	616,190	73,000	70,000	70,000	70,500
Fire	824,000	905,200	166,200	136,200	110,200	161,200	176,200
Section 20 Costs	230,000	251,700	300,000	200,000	270,000	190,000	190,000
Z-BIG TICKET ITEMS	280,000	8,000,000	7,550,000	3,500,000	7,500,000	3,500,000	
River Road			3,500,000	3,500,000	3,500,000	3,500,000	
VRB: Rec Improvments			250,000				
Community Park South Rehab					4,000,000		
Library - Second Floor							
Fire House Expansion	280,000		2,800,000				
SPC - Building Renovation			1,000,000				
River Road Cold Storage Facility		1,000,000					
PFARS Building		7,000,000					
<b>Grand Total</b>	<b>10,044,071</b>	<b>19,757,865</b>	<b>18,514,830</b>	<b>13,813,045</b>	<b>17,298,471</b>	<b>13,294,840</b>	<b>9,754,340</b>
SOURCES OF FUNDING:							
Sewer Revenues	2,847,000	1,983,000	2,150,000	4,274,000	4,217,000	3,522,000	2,022,000
Other Trusts (Open Space, Parking)	40,000	170,000	47,000	36,000	48,000	42,000	55,000
Grants / Other Funds	937,000	1,845,507	2,971,500	577,000	747,500	768,500	780,000
5% Downpayment	300,000	400,000	500,000	250,000	400,000	250,000	300,000
<b>NET FUNDING REQUIREMENT</b>							
<b>(With "Big Ticket Items")</b>	<b>5,920,071</b>	<b>15,359,358</b>	<b>12,846,330</b>	<b>8,676,045</b>	<b>11,885,971</b>	<b>8,712,340</b>	<b>6,597,340</b>
CFAC Presentation		7,125,000	7,125,000	7,125,000	7,125,000	7,125,000	7,125,000
Variance to Funding recommendations		(8,234,358)	(5,721,330)	(1,551,045)	(4,760,971)	(1,587,340)	527,660
				<b>6-year variance to recommendation</b>	<b>#####</b>		
		15,727,058	13,346,330	8,926,045	12,285,971	8,962,340	6,897,340
		-367,700	-500,000	-250,000	-400,000	-250,000	-300,000

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>NJDOT</u> <u>Grant 2014</u>	<u>NJDOT</u> <u>Grant 2015</u>	<u>NJDOT</u> <u>Grant 2016</u>	<u>NJDOT</u> <u>Grant 2017</u>	<u>NJDOT</u> <u>Grant 2018</u>	<u>NJDOT</u> <u>Grant 2019</u>
Police		Secondary Weapon Standardization					10,000.00							
Police		Ballistic Vests	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00						
Police		Interview System												
Police		E Ticketing System	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00						
Police		Sirens, Lights, etc. for Police Vehicles	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00						
Police		Firing Range Repair/Renovation	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00						
Police		Speed Notification Sign Replacement	15,000.00					15,000.00						
Police		Antenna Maintenance				8,000.00								
Police		Communications Center Upgrades						50,000.00						
Police		Firearm Repairs/Replacements				34,756.00								
Police		Traffic Variable Message Signs (2)		25,000.00										
IT		Police Radios	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00						
IT		POE Switch Upgrades	20,000.00				20,000.00							
IT		L-3 Mobile Vision DVR & Picture SW				25,000.00								
IT		Touch Screen Monitors (Police)	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00						
IT		Patch Panel Upgrades						5,000.00						



















CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>NJDOT</u> <u>Grant 2014</u>	<u>NJDOT</u> <u>Grant 2015</u>	<u>NJDOT</u> <u>Grant 2016</u>	<u>NJDOT</u> <u>Grant 2017</u>	<u>NJDOT</u> <u>Grant 2018</u>	<u>NJDOT</u> <u>Grant 2019</u>
Engineering		Leavitt Lane			56,500.00									
Engineering		Basin Street			490,000.00									
Engineering		Linden Lane			1,017,000.00							250,000.00		
Engineering		White Oak			400,000.00									
Engineering		Snowden Lane (Van Dyke to Herrontown)			200,000.00	1,800,000.00							250,000.00	
Engineering		Markham Road			197,750.00									
Engineering		Wilton Street			197,750.00									
Engineering		Pelham Street			169,500.00									
Engineering		Sergeant Street			169,500.00									
Engineering		Ross Stevenson Circle			150,000.00	1,350,000.00							250,000.00	
Engineering		Palmer Square				1,000,000.00								
Engineering		Spruce St (Chestnut to Quarry)				310,750.00								
Engineering		John Street				310,750.00								
Engineering		Maple Street				282,500.00								
Engineering		Snowden Lane (Van Dyke to Braeburn)				200,000.00	1,200,000.00							
Engineering		Clay Street					160,000.00							









CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>NJDOT</u> <u>Grant 2014</u>	<u>NJDOT</u> <u>Grant 2015</u>	<u>NJDOT</u> <u>Grant 2016</u>	<u>NJDOT</u> <u>Grant 2017</u>	<u>NJDOT</u> <u>Grant 2018</u>	<u>NJDOT</u> <u>Grant 2019</u>
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 6 CU YD												
Infrastructure	Public Bldgs	Chestnut Firehouse - repairs	12,000.00	12,000.00	15,000.00	15,000.00	18,000.00	18,000.00						
Infrastructure	Public Bldgs	Harrison Street Firehouse - repairs	12,000.00	12,000.00	15,000.00	15,000.00	18,000.00	18,000.00						
Infrastructure	Public Bldgs	Witherspoon Firehouse - repairs	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00						
Z-BIG TICKET ITEMS	Fire House Expansion	Fire House Expansion		2,800,000.00										
Infrastructure	Public Bldgs	SPC - Bathroom renovations												
Infrastructure	Public Bldgs	SPC - Replacement of gutters												
Infrastructure	Public Bldgs	SPC - Emergency Power (Generator)												
Infrastructure	Public Bldgs	Harrison Street Facility - repairs	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00						
Infrastructure	Public Bldgs	Harrison Street Facility - Replacement of Garage doors												
Infrastructure	Public Bldgs	John Street Facility - repairs	5,000.00	5,500.00	6,000.00	6,500.00	7,000.00	7,500.00						
Infrastructure	Public Bldgs	John Street Facility - Trailer Rental												
Infrastructure	Public Bldgs	Monument Hall - repairs	75,000.00	35,000.00	36,000.00	37,000.00	38,000.00	39,000.00						
Infrastructure	Public Bldgs	Monument Hall - HVAC improvements												
Infrastructure	Public Bldgs	Valley Road Facility - Generator for fuel pumps												
Infrastructure	Public Bldgs	Witherspoon Building - repairs	85,000.00	90,000.00	95,000.00	100,000.00	105,000.00	110,000.00						



CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>NJDOT</u> <u>Grant 2014</u>	<u>NJDOT</u> <u>Grant 2015</u>	<u>NJDOT</u> <u>Grant 2016</u>	<u>NJDOT</u> <u>Grant 2017</u>	<u>NJDOT</u> <u>Grant 2018</u>	<u>NJDOT</u> <u>Grant 2019</u>
Infrastructure	Public Bldgs	Witherspoon Building - HVAC improvements												
Infrastructure	Public Bldgs	Witherspoon Building - Emergency power improvements												
Infrastructure	Public Bldgs	Witherspoon Building - IT / Recreation Office - Emergency Power System												
Infrastructure	Public Bldgs	Improvements to Main Floor Meeting Room	30,000.00											
Z-BIG TICKET ITEMS	SPC - Building Renovation	SPC - Building Improvements		1,000,000.00										
Infrastructure	Public Bldgs	Witherspoon Building - HVAC Duct Cleaning	100,000.00											
Infrastructure	Public Bldgs	Security Cameras - All Buildings	75,000.00											
Infrastructure	Parking Ops	General yearly repairs	15,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00						
Infrastructure	Parking Ops	Box Van (For Parking Operations)												
Infrastructure	Parking Ops	2006 Ford Ranger			30,000.00									
Infrastructure	Parking Ops	2003 Ford E250		30,000.00										
Infrastructure	Parking Ops	2008 Ford Ranger			30,000.00									
Infrastructure	Parking Ops	Spring Street Garage - Emergency Power System												
Infrastructure	Parking Ops	Replacement of parking system	275,000.00											
Infrastructure	Parking Ops	Inspection of Garage Structure	200,000.00											
Infrastructure	Parks/ Open Space	General yearly repairs	15,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00						

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>NJDOT</u> <u>Grant 2014</u>	<u>NJDOT</u> <u>Grant 2015</u>	<u>NJDOT</u> <u>Grant 2016</u>	<u>NJDOT</u> <u>Grant 2017</u>	<u>NJDOT</u> <u>Grant 2018</u>	<u>NJDOT</u> <u>Grant 2019</u>
Infrastructure	Parks/ Open Space	60" Mower Replacement		11,000.00		12,000.00		13,000.00						
Infrastructure	Parks/ Open Space	New Holland Attachments					10,000.00							
Infrastructure	Parks/ Open Space	Tree Truck Replacement												
Infrastructure	Parks/ Open Space	Tree Truck Replacement			200,000.00									
Infrastructure	Vehicle/ Equipment	Garage Equipment	10,000.00	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00						
Infrastructure	Vehicle/ Equipment	Mechanic Truck - 2001 Dodge												
Infrastructure	Other	"Free B" Bus			150,000.00									
Infrastructure	Other	DPW/SOC Radio/GPS Tracking System												
Z-BIG TICKET ITEMS	River Road Cold Storage Facility	River Road Cold Storage Facility	1,000,000.00											
Infrastructure	Ecological Facility	Equipment Replacement at Ecological Facility Jointly Owned with Lawrence Township	300,000.00											
Z-BIG TICKET ITEMS	River Road	Future Development of River Road Site as a Central Public Works Facility		3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00							
Z-BIG TICKET ITEMS	PFARS Building	PFARS Building	7,000,000.00											
Fire		Fire Equipment	40,000.00	45,000.00	50,000.00	45,000.00	45,000.00	50,000.00						
Fire		Chief's Vehicle						55,000.00						
Fire		Chief's Vehicle		50,000.00										
Fire		Chief's Vehicle					55,000.00							



























CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>NJDOT Grant 2020</u>	<u>Sewer Revenues /NJEIT 2014</u>	<u>Sewer Revenues /NJEIT 2015</u>	<u>Sewer Revenues /NJEIT 2016</u>	<u>Sewer Revenues /NJEIT 2017</u>	<u>Sewer Revenues /NJEIT 2018</u>	<u>Sewer Revenues /NJEIT 2019</u>	<u>Sewer Revenues /NJEIT 2020</u>
Infrastructure	SOC	Pumping Stations - Annual Allocation for Replacement of Seals, Shafts, Impellers, Electrical Panels, Etc.								
Infrastructure	SOC	River Road Site - Annual Allocation for Miscellaneous Repairs and Improvements								
Infrastructure	SOC	Miscellaneous Sewer Maintenance Equipment (jet truck hose & nozzles, traffic control devices, manhole plume check tools)								
Infrastructure	SOC	Landfill Management Engineering								
Infrastructure	SOC	Joint Funding Agreement with USGS for stream flow gauge		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Infrastructure	SOC	Pumping Station - Replacement of existing pump motors.		50,000.00						
Infrastructure	SOC	# 59 - GMC 4WD Pickup Truck w/ plow		35,000.00						
Infrastructure	SOC	# 60 - GMC 4WD Pickup Truck w/ plow		35,000.00						
Infrastructure	SOC	Infiltration/Inflow (I/I) Equipment Upgrades								
Infrastructure	SOC	Easement Cleaning Machine		25,000.00						
Infrastructure	SOC	Inspection & Cleaning of Sewers Situated in Miscellaneous Easements								
Infrastructure	SOC	# 52 - GMC Utility-body Truck			65,000.00					
Infrastructure	SOC	# 63 - Ford 4WD Pickup Truck w/ plow			38,000.00					
Infrastructure	SOC	# 66 - Ford 4WD Pickup Truck w/ plow			38,000.00					
Infrastructure	SOC	Lateral Inspection Contact			35,000.00		35,000.00		35,000.00	
Infrastructure	SOC	Track mini Excavator & Accessories					75,000.00			















































CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>Other Grants 2014</u>	<u>Other Grants 2015</u>	<u>Other Grants 2016</u>	<u>Other Grants 2017</u>	<u>Other Grants 2018</u>	<u>Other Grants 2019</u>	<u>Other Grants 2020</u>	<u>Mercer at Play Grant Amount</u>	<u>Assessable Amount/Other funds</u>
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 6 CU YD									
Infrastructure	Public Bldgs	Chestnut Firehouse - repairs	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00	18,000.00	18,000.00		
Infrastructure	Public Bldgs	Harrison Street Firehouse - repairs	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00	18,000.00	18,000.00		
Infrastructure	Public Bldgs	Witherspoon Firehouse - repairs	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00		
Z-BIG TICKET ITEMS	Fire House Expansion	Fire House Expansion									
Infrastructure	Public Bldgs	SPC - Bathroom renovations									
Infrastructure	Public Bldgs	SPC - Replacement of gutters									
Infrastructure	Public Bldgs	SPC - Emergency Power (Generator)									
Infrastructure	Public Bldgs	Harrison Street Facility - repairs	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		
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	33,000.00	34,000.00	35,000.00	36,000.00	37,000.00	38,000.00	39,000.00		
Infrastructure	Public Bldgs	Monument Hall - HVAC improvements									
Infrastructure	Public Bldgs	Valley Road Facility - Generator for fuel pumps									
Infrastructure	Public Bldgs	Witherspoon Building - repairs	80,000.00	85,000.00	90,000.00	95,000.00	100,000.00	105,000.00	110,000.00		

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>Other Grants 2014</u>	<u>Other Grants 2015</u>	<u>Other Grants 2016</u>	<u>Other Grants 2017</u>	<u>Other Grants 2018</u>	<u>Other Grants 2019</u>	<u>Other Grants 2020</u>	<u>Mercer at Play Grant Amount</u>	<u>Assessable Amount/Other funds</u>
Infrastructure	Public Bldgs	Witherspoon Building - HVAC improvements									
Infrastructure	Public Bldgs	Witherspoon Building - Emergency power improvements									
Infrastructure	Public Bldgs	Witherspoon Building - IT / Recreation Office - Emergency Power System									
Infrastructure	Public Bldgs	Improvements to Main Floor Meeting Room									
Z-BIG TICKET ITEMS	SPC - Building Renovation	SPC - Building Improvements			750,000.00						
Infrastructure	Public Bldgs	Witherspoon Building - HVAC Duct Cleaning									
Infrastructure	Public Bldgs	Security Cameras - All Buildings									
Infrastructure	Parking Ops	General yearly repairs	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00		
Infrastructure	Parking Ops	Box Van (For Parking Operations)									
Infrastructure	Parking Ops	2006 Ford Ranger									
Infrastructure	Parking Ops	2003 Ford E250									
Infrastructure	Parking Ops	2008 Ford Ranger									
Infrastructure	Parking Ops	Spring Street Garage - Emergency Power System									
Infrastructure	Parking Ops	Replacement of parking system									
Infrastructure	Parking Ops	Inspection of Garage Structure									
Infrastructure	Parks/ Open Space	General yearly repairs	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00		





CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Police		Secondary Weapon Standardization	
Police		Ballistic Vests	
Police		Interview System	
Police		E Ticketing System	
Police		Sirens, Lights, etc. for Police Vehicles	
Police		Firing Range Repair/Renovation	
Police		Speed Notification Sign Replacement	
Police		Antenna Maintenance	
Police		Communications Center Upgrades	
Police		Firearm Repairs/Replacements	
Police		Traffic Variable Message Signs (2)	
IT		Police Radios	
IT		POE Switch Upgrades	
IT		L-3 Mobile Vision DVR & Picture SW	
IT		Touch Screen Monitors (Police)	
IT		Patch Panel Upgrades	



CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
IT		Engineering Plotter Printer	
IT		Upgrade Main Meeting Room Audio Visual Equipment	
IT		PC Replacements - 5 Yr Rotation	
IT		Printer Replacements	
IT		Mobile Data Terminals Replacements	
IT		MDT Cellular Modems	
IT		Server Replacements	
IT		Ipads	
IT		Fiber Upgrades	
IT		Phone System Replacement	
IT		911 System Upgrades	
IT		Master Plan	
IT		SAN Storage Unit	
IT		DVD Burner (Police)	
IT		Main Mtg Rm TV and Plate	
IT		Software Licensing	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
IT		SUV Vehicle	
IT		Mobile App	
IT		WIFI Monument Hall	
IT		Monument Hall ReKeying	
IT		Voice Recorder for Police Department	
Recreation		Replace roofs @Turning Basis, Mary Moss	
Recreation		Bobcat Purchase	
Recreation		Repair Bball Courts Grover & Hilltop	
Recreation		Mary Moss Sprayground	
Recreation		Various Park Improvements	
Recreation		Toro Tractor Attachment	
Recreation		Field Striping Machine for Athletic Field Marking	
Recreation		Soccer Goals for Parks	
Recreation		Brusch Attachment for John Deere Tractor	
Recreation		General Park Maint., Imprv., & Replacement	
Z-BIG TICKET ITEMS	VRB: Rec Improvments	Valley Road Building : Rec. improvements	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Recreation		CP Basketball: Backboards, Rims & Light Bulbs	
Recreation		Pick-Up Truck for Maintenance Division (4 WD & Plow Package)	
Recreation		Zero Turn Mower for Parks / Fields	
Recreation		Smoyer Park Baseball Field	
Recreation		CP South Softball Field	
Recreation		Replace Roof of Smoyer Park Bomb Shelter Bldg	
Recreation		Storage Shed CP South	
Recreation		Playground Equipment Upgrade	
Recreation		Toro Multi-Purpose Cart for Park Maintenance	
Recreation		Mini dump truck	
Z-BIG TICKET ITEMS	Community Park South Rehab	Community Park South Rehab / Upgrade	
Recreation		Artificial Turf (Location TBD)	
Recreation		Facility Improvements: Witherspoon Parking Lot Area	
Recreation		John St & Smoyer Garden Plots: Fence Repairs / Upgrades & Gate Replacement	
Recreation		CP South Water Line / Fountain Replacement (To Tennis Shed Area)	
Recreation		Upgrade of Parking Area Near Platform Courts for Rec Maintenance	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Recreation		Shade / Rain Cover for CP North Amphitheatre (Seating & Stage)	
Recreation		Farmview Fields Parking Study	
Recreation		Misc. Pathway / Sidewalk Repairs in Parks	
Recreation		Repair of CP South Field: Drainage, Re-grade & Re-plant	
Recreation		Design Work for Proposed Maintenance Garage for Equipment / Materials / Vehicles	
Recreation		Shade Upgrades in Parks (Picnic Groves)	
Recreation		Grover Park Basketball Backboard & Rims	
Recreation		Hilltop Park Basketball Backboard & Rims	
Library	Tech Infrastructure	Replacements and Upgrades	
Library	Tech Infrastructure	Telephone VOIP Upgrade	
Library	Building Improvements	Carpet Replacement	
Library	Service Improvements	Self Check	
Library	Tech Infrastructure	Digital signage interactive	
Library	Building Improvements	Energy Initiative - Electrical Upgrades	
Library	Building Improvements	Furniture Replacement	
Library	Building Improvements	Painting interior and exterior	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Library	Building Improvements	Building Security Cameras	
Library	Building Improvements	Exterior Door replacement	
Library	Building Improvements	Back Up Generator	
Library	Building Improvements	Motor replacements	
Library	Building Improvements	Motor Replacements: Cooling Tower & Air Handlers	
Library	Service Improvements	Vehicle Replacement	
Library	Tech Infrastructure	Wireless	
Library	Building Improvements	HVAC	
Library	Tech Infrastructure	Public Network Jack Replacement	
Library	Tech Infrastructure	Instructional Technology	
Library	Tech Infrastructure	Internet Aggregation	
Library	Building Improvements	Energy Initiative - Plumbing Upgrades	
Library	Tech Infrastructure	Technology Upgrades	
Z-BIG TICKET ITEMS	Library - Second Floor	Second Floor Transformation - Request Removed	
Library	Building Improvements	Bathroom Upgrades	
Library	Building Improvements	Renovation to Public Community Room	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Affordable		Griggs Farm Repairs	
Engineering		Great Road West	
Engineering		Vandeventer / Nassau / Washington NJDOT Signal	
Engineering		Terhune Road Bikepath	
Engineering		Site G Basin Repairs	
Engineering		Mt Lucas	
Engineering		Hamilton Avenue	
Engineering		Bikeway and Pedestrian Improvements	
Engineering		Sidewalk Repairs	
Engineering		Prospect Avenue	
Engineering		Edgehill	
Engineering		Infrastructure Repairs	
Engineering		Site Remediation - Old garage site	
Engineering		Various Roadway Improvements	
Engineering		Cherry Valley Road - Permitting and ROW	
Engineering		Great Road / Mountain Intersection Signalization	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Engineering		NJ DOT Traffic Signal Upgrades	
Engineering		US Route 206 / Valley Road (PFARS) Signal Installation	
Engineering		Cherry Valley Road - Culvert Replacements	
Engineering		Alexander Road Bridge & Culvert - Design	
Engineering		Walnut Lane	
Engineering		Survey Equipment	
Engineering		GIS Mapping	
Engineering		Document Scanning	
Engineering		Linestriping and Signage Improvements	
Engineering		Poe Road	
Engineering		Bank Street	
Engineering		Valley Road	
Engineering		Sturges / Robert / Forester	
Engineering		Birch Avenue	
Engineering		Carriage Way, Potter's Run	
Engineering		Pardoe Road	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Engineering		Rapid Flashing Beacon Installation	
Engineering		Cherry Valley (Cherry Hill to Jefferson Curve)	
Engineering		Dickinson	
Engineering		Tax Maps	
Engineering		Orchard Circle	
Engineering		Franklin Ave (Westminster to Harrison)	
Engineering		Hulfish Street	
Engineering		Spruce Street (Moore to Chestnut)	
Engineering		Moore & Jefferson Streets	
Engineering		Armour Road	
Engineering		Campelton Road & Circle	
Engineering		Elm Road Pathway	
Engineering		Alexander Road	
Engineering		Witherspoon Street	
Engineering		Fisher Avenue	
Engineering		Stanley Avenue	



CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Engineering		Leavitt Lane	
Engineering		Basin Street	
Engineering		Linden Lane	
Engineering		White Oak	
Engineering		Snowden Lane (Van Dyke to Herrontown)	
Engineering		Markham Road	
Engineering		Wilton Street	
Engineering		Pelham Street	
Engineering		Sergeant Street	
Engineering		Ross Stevenson Circle	
Engineering		Palmer Square	
Engineering		Spruce St (Chestnut to Quarry)	
Engineering		John Street	
Engineering		Maple Street	
Engineering		Snowden Lane (Van Dyke to Braeburn)	
Engineering		Clay Street	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Engineering		Quarry Street	
Engineering		Cherry Valley Road (Cherry Hill - Mountain View Road)	
Engineering		Herrontown (Caldwell to River)	
Engineering		Paul Robeson (206 to Chambers)	
Engineering		Herrontown Road (Caldwell to Snowden)	
Engineering		Bouvant Drive	
Engineering		Davies Drive	
Engineering		Cherry Valley Road - West Section Realignment	
Engineering		Hamilton Avenue Sidewalks	
Engineering		Prospect Avenue Sidewalks	
Infrastructure	SOC	Sanitary Sewer System Repairs	
Infrastructure	SOC	# 55 - Ford Television Inspection Truck	
Infrastructure	SOC	Pondview Pump Station - New Emergency Generator	
Infrastructure	SOC	Portable generators mainly for use at pump stations	
Infrastructure	SOC	North Ridge Pump Station - Installation of a "Muffin Monster"	
Infrastructure	SOC	Brookstone Drive, Fairway Drive, Greenway Terrace and Winfield Road - Rehabilitation of	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Infrastructure	SOC	Pumping Stations - Annual Allocation for Replacement of Seals, Shafts, Impellers, Electrical Parts, Etc.	
Infrastructure	SOC	River Road Site - Annual Allocation for Miscellaneous Repairs and Improvements	
Infrastructure	SOC	Miscellaneous Sewer Maintenance Equipment (jet truck hose & nozzles, traffic control devices, manure plow, etc.)	
Infrastructure	SOC	Landfill Management Engineering	
Infrastructure	SOC	Joint Funding Agreement with USGS for stream flow gauge	
Infrastructure	SOC	Pumping Station - Replacement of existing pump motors.	
Infrastructure	SOC	# 59 - GMC 4WD Pickup Truck w/ plow	
Infrastructure	SOC	# 60 - GMC 4WD Pickup Truck w/ plow	
Infrastructure	SOC	Infiltration/Inflow (I/I) Equipment Upgrades	
Infrastructure	SOC	Easement Cleaning Machine	
Infrastructure	SOC	Inspection & Cleaning of Sewers Situated in Miscellaneous Easements	
Infrastructure	SOC	# 52 - GMC Utility-body Truck	
Infrastructure	SOC	# 63 - Ford 4WD Pickup Truck w/ plow	
Infrastructure	SOC	# 66 - Ford 4WD Pickup Truck w/ plow	
Infrastructure	SOC	Lateral Inspection Contact	
Infrastructure	SOC	Track mini Excavator & Accessories	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Infrastructure	SOC	# 50 - 4WD Pickup Truck w/ plow (Markout truck)	
Infrastructure	SOC	# 68 - Ford 4WD Utility Truck	
Infrastructure	SOC	# 67 - Kubota Tractor	
Infrastructure	SOC	# 57 - International 7400 Jet-Vac Truck	
Infrastructure	SOC	# 61 - 8 CY Dump Truck	
Infrastructure	SOC	# 69 - New Holland Backhoe	
Infrastructure	SOC	# 56 - Ford 4WD Pickup Truck w/ plow (Supervisor's truck)	
Infrastructure	SOC	#53 - Ford F550 Dump Truck	
Infrastructure	SOC	Sanitary Sewer System & Road Reconstr. Proj.	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Wheel Loader 2 1/2 Yard Bucket	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Signs and Traffic Paint (replacement and general maintenance)	
Infrastructure	Streets/ Roads/ Garbage/ Organic	DPW Equipment	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Safety Equipment	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Tandum Truck w/Knuckle Boom	
Infrastructure	Streets/ Roads/ Garbage/ Organic	5/7 Yard Dump truck with Plow and Sander	
Infrastructure	Streets/ Roads/ Garbage/ Organic	2/3 Yard Dump Truck w/ Plow and Sander	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Infrastructure	Streets/ Roads/ Garbage/ Organic	Vacuum Leaf Collector Truck	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Wheel Loader 2 1/2 Yard Bucket	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck, 25 CU YD	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Street Sweeper	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Portable Lights - 4 Sets for Use in Emergencies & Special Events	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Backhoe Loader	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Pick up Truck Replacement	
Infrastructure	Streets/ Roads/ Garbage/ Organic	3 Ton Asphalt Roller	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 25 CU YD	
Infrastructure	Streets/ Roads/ Garbage/ Organic	2/3 Yard Dump Truck w/ Plow and Sander	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Pick up Truck Replacement	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Wheel Loader 2 1/2 Yard Bucket	
Infrastructure	Streets/ Roads/ Garbage/ Organic	Street Sweeper	
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	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Infrastructure	Streets/ Roads/ Garbage/ Organic	Trash Truck Replacement, 6 CU YD	
Infrastructure	Public Bldgs	Chestnut Firehouse - repairs	
Infrastructure	Public Bldgs	Harrison Street Firehouse - repairs	
Infrastructure	Public Bldgs	Witherspoon Firehouse - repairs	
Z-BIG TICKET ITEMS	Fire House Expansion	Fire House Expansion	550,000.00
Infrastructure	Public Bldgs	SPC - Bathroom renovations	
Infrastructure	Public Bldgs	SPC - Replacement of gutters	
Infrastructure	Public Bldgs	SPC - Emergency Power (Generator)	
Infrastructure	Public Bldgs	Harrison Street Facility - repairs	
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	
Infrastructure	Public Bldgs	Monument Hall - HVAC improvements	
Infrastructure	Public Bldgs	Valley Road Facility - Generator for fuel pumps	
Infrastructure	Public Bldgs	Witherspoon Building - repairs	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Infrastructure	Public Bldgs	Witherspoon Building - HVAC improvements	
Infrastructure	Public Bldgs	Witherspoon Building - Emergency power improvements	
Infrastructure	Public Bldgs	Witherspoon Building - IT / Recreation Office - Emergency Power System	
Infrastructure	Public Bldgs	Improvements to Main Floor Meeting Room	
Z-BIG TICKET ITEMS	SPC - Building Renovation	SPC - Building Improvements	
Infrastructure	Public Bldgs	Witherspoon Building - HVAC Duct Cleaning	
Infrastructure	Public Bldgs	Security Cameras - All Buildings	
Infrastructure	Parking Ops	General yearly repairs	
Infrastructure	Parking Ops	Box Van (For Parking Operations)	
Infrastructure	Parking Ops	2006 Ford Ranger	
Infrastructure	Parking Ops	2003 Ford E250	
Infrastructure	Parking Ops	2008 Ford Ranger	
Infrastructure	Parking Ops	Spring Street Garage - Emergency Power System	
Infrastructure	Parking Ops	Replacement of parking system	
Infrastructure	Parking Ops	Inspection of Garage Structure	
Infrastructure	Parks/ Open Space	General yearly repairs	

CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Infrastructure	Parks/ Open Space	60" Mower Replacement	
Infrastructure	Parks/ Open Space	New Holland Attachments	
Infrastructure	Parks/ Open Space	Tree Truck Replacement	
Infrastructure	Parks/ Open Space	Tree Truck Replacement	
Infrastructure	Vehicle/ Equipment	Garage Equipment	
Infrastructure	Vehicle/ Equipment	Mechanic Truck - 2001 Dodge	
Infrastructure	Other	"Free B" Bus	90,000.00
Infrastructure	Other	DPW/SOC Radio/GPS Tracking System	
Z-BIG TICKET ITEMS	River Road Cold Storage Facility	River Road Cold Storage Facility	250,000.00
Infrastructure	Ecological Facility	Equipment Replacement at Ecological Facility Jointly Owned with Lawrence Township	
Z-BIG TICKET ITEMS	River Road	Future Development of River Road Site as a Central Public Works Facility	
Z-BIG TICKET ITEMS	PFARS Building	PFARS Building	
Fire		Fire Equipment	
Fire		Chief's Vehicle	
Fire		Chief's Vehicle	
Fire		Chief's Vehicle	



CAPITAL 6-YEAR PLAN DETAIL

<u>Department</u>	<u>Sub Group</u>	<u>Item</u>	<u>University MOU</u>
Fire		Class A Pumper	500,000.00
Fire		Engine 60 Replacement	
Fire		Squirt 60 Replacement	
Fire		U60 Pickup / Utility Truck	
Fire		Pager Replacement	
Fire		Turnout Gear / Repair	
Fire		Computer Hardware & Software	
Fire		Laptop Computers & Software	
Fire		SCBA Cylinder Replacement	
Fire		Replace Portable Radios	
Section 20 Costs		Section 20 Costs	
		Total	1,390,000.00
		Ordinance 2013-21	
		Ordinance 2013-20	
		Ordinance 2013-31	