

Department / Description	2016	2017	2018	2019	2020	Sum of 2021
Affordable						
Engineering	5,405,000	5,890,000	6,335,000	5,595,000	5,815,000	5,515,000
Infrastructure	3,522,500	3,139,000	2,429,000	2,499,500	2,364,500	2,270,000
IT	546,000	361,000	346,000	544,000	378,000	548,000
Library	276,657	895,925	103,000	75,000	105,000	100,000
Police	80,640	223,640	86,396	153,640	58,640	54,000
Recreation	161,780	207,500	46,900	113,000	35,500	81,000
Fire	257,709	181,600	210,600	153,200	168,200	208,200
Section 20 Costs	250,000	220,000	160,000	150,000	110,000	110,000
Z-BIG TICKET ITEMS	7,000,000	7,750,000	3,500,000	3,500,000		
River Road	-	3,500,000	3,500,000	3,500,000		
VRB: Rec Improvements		250,000				
Community Park South Rehab		4,000,000				
Fire House Expansion	550,000					
SPC - Building Renovation	1,000,000					
River Road Cold Storage Facility	1,000,000					
PFARS Building						
Princeton Ridge	4,450,000					
Health	65,000		31,000			35,000
Emergency Services	192,000	13,000	68,000	15,000	25,000	53,000
Corner House	30,000					

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
14-25	Police	Secondary Weapon Standardization	Within 1-2 Years	One Time				10,000.00		
14-25 / 15-7	Police	Ballistic Vests	Within 1-2 Years	One Time	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
14-25 / 15-7	Police	E Ticketing System	Within 1-2 Years	One Time	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	
15-7	Police	Sirens, Lights, etc. for Police Vehicles	Equipment for Vehicles	Annually	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
14-25 / 15-7	Police	Firing Range Repair/Renovation	Withing 5-7 Years	One Time	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
15-7	Police	Speed Notification Sign Replacement	Within 2-3 Years	One Time					15,000.00	
	Police	Replacemenet of Flashlights	Officer Flashlights	Every 5-7 Years	12,000.00					12,000.00
	Police	Antenna Maintenance	Within 1-2 Years	One Time			8,000.00			
	Police	Communications Center Upgrades		One Time		50,000.00				
	Police	Body Worn Cameras	Within 5 - 7 Years			100,000.00				
	Police	Firearm Repairs/Replacements	Withing 5-7 Years	One Time			34,756.00			
	Police	Traffic Variable Message Signs (2)	Within 2-3 Years	One Time	25,000.00	25,000.00				
	Police	Replace Computer Aided Dispatch System	Dispatch 7 Records Mgt.	One Time				100,000.00		
13-21 / 14-25 / 15-7	IT	Police Radios		Maintenance	0.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
13-31 / 14-25 / 15-7	IT	POE Switch Upgrades		Every Year	15,000.00			20,000.00		20,000.00
14-25	IT	L-3 Mobile Vision DVR & Picture SW		Every Year	40,000.00	40,000.00	25,000.00	25,000.00	25,000.00	25,000.00
13-21 / 14-25 / 15-7	IT	Touch Screen Monitors (Police)	3 annually	Maintenance	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00
14-25	IT	Patch Panel Upgrades		Every 5 Years					5,000.00	5,000.00
14-25 / 15-7	IT	Upgrade Main Meeting Room Audio Visual Equipment		Maintenance	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
		CAPITAL 6-YEAR PLAN DETAIL								
	Recreation	Netting at Farmview Fields to keep baseballs from private yards			14,980.00					
	Z-BIG TICKET ITEMS	Valley Road Building : Rec. improvements				250,000.00				
15-7	Recreation	CP Basketball: Backboards, Rims & Light Bulbs					5,200.00			
15-7	Recreation	Pick-Up Truck for Maintenance Division (4 WD & Plow Package)			38,500.00			38,500.00		
	Recreation	Pick-Up Truck for Maintenance Division (4 WD & Plow Package)			38,500.00					
	Recreation	Lighting Control System Hilltop Park			14,500.00					
	Recreation	Waterproofing CP Tennis Shed			4,000.00					
	Recreation	Geese Deterrent System for 2 Parks			7,200.00		7,200.00			
	Recreation	Air Compressor for Winterization of Park Restrooms / Irrigation Systems			16,700.00					
	Recreation	Utility Trailer for Park Maintenance			7,400.00					
	Recreation	Shade Structure for Smoyer Playground				12,000.00				
	Recreation	Greenway Meadows Irrigation Pump Replacement						4,500.00		
	Recreation	Hilltop Park Light Bulbs / Ballast Upgrades								6,500.00
15-7	Recreation	Zero Turn Mower for Parks / Fields							9,500.00	4,500.00
	Recreation	Replace Roof of Smoyer Park Bomb Shelter Bldg				12,500.00				
	Recreation	Storage Shed CP South				3,000.00				
	Recreation	Playground Equipment Upgrade				50,000.00		50,000.00		50,000.00
	Z-BIG TICKET ITEMS	Community Park South Rehab / Upgrade		One Time		4,000,000.00				
	Recreation	Shade / Rain Cover for CP North Amphitheatre (Seating & Stage)				60,000.00				

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
	Recreation	Design Work for Proposed Maintenance Garage for Equipment / Materials / Vehicles					8,500.00			
	Recreation	Shade Upgrades in Parks (Picnic Groves)				50,000.00				
	Recreation	Grover Park Basketball Backboard & Rims					6,000.00			
	Recreation	Hilltop Park Basketball Backboard & Rims							6,000.00	
	Library	Replace & Upgrade Chiller for Cooling System	Reduce the consumption of energy with a more efficient chiller that will also reduce the carbon dioxide emissions making the library more green.			308,525.00				
	Library	Cooling Tower Replacement	Replace the current cooling tower with a more energy efficient tower to reduce the carbon footprint.			110,000.00				
	Library	Upgrade Pumps to VFD	To reduce energy consumption on the building cooling system			26,900.00				
	Library	Metasys Controls Upgrade	Upgrade controls to efficiently run chiller on as needed basis			35,000.00				
	Library	High Efficiency Burner Upgrade	Phase Two: Upgrade burners to Ultra Hi Efficiency to reduce fuel consumption and emissions			69,500.00				
13-31 / 14-25 / 15-7	Library	Replacements and Upgrades	Replace & Upgrade Public & Staff Personal Computers, Tablets, RFID Smart Devices & Printers	Maintenance	50,000.00	55,000.00	30,000.00	20,000.00	25,000.00	50,000.00
14-25 / 15-7	Library	Carpet Replacement	Replace floors 1/2/3 & Office with Broadloom & Tiles	Maintenance	96,548.00					

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
	Library	Electrical Upgrades	Replace 17 mercury vapor ground lights to reduce electrical load and heat generated on lenses, in public areas, with Hydrel LED retrofit kits.		0.00	18,000.00				
15-7	Library	Furniture Replacement	Replace Worn / Broken Furniture Including Public Meeting Room Tables & Chairs. Replace Equipment Utilized by Public: Copiers, Scanners, Smart Boards, AV Systems, etc.	Maintenance	60,000.00	33,000.00	33,000.00	50,000.00	50,000.00	50,000.00
15-7	Library	Painting interior and exterior	Repair and paint steel work on front of building and book tower, interior painting as needed	Maintenance			40,000.00			
15-7	Library	Building Security Cameras			70,109.00					
	Library	Exterior Door replacement	Replace 6 Exterior / 4 Interior Doors used on Average 105,000 per Month			80,000.00				
	Library	Motor replacements	Replace 15 year old Circulator Motors for Water Pumps & Booster Pumps for Air Handlers			50,000.00				
13-31	Library	Vehicle Replacement	Replace Van with Newer & More Efficient Vehicle	Every 5 Years					30,000.00	
	Library	Wireless	Replace Wireless Antenna with Greater Capacity Antenna					5,000.00		
	Library	Bathroom Upgrades-Sinks / Counters	The current sinks are not designed for the high volume of traffic in the library purchase and installation of new sinks		0.00	70,000.00				
	Library	Renovation to Public Community Room	Community Room renovations to upgrade AV equipment, hearing aids and resolve problems with viewing subtitled films			40,000.00				

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
	Corner House	15 Passenger Van			30,000.00					
	Health	Animal Control Officer Vehicle	Replacement		65,000.00					
	Health	Health Inspector's Vehicle	Replacement				31,000.00			
	Health	Health Officer's Vehicle	Replacement							35,000.00
14-25	Engineering	Mt Lucas	Mill / Overlay, Storm Sewer, Curb & Sidwalk							
14-25	Engineering	Hamilton Avenue	Mill / Overlay, Storm Sewer, Curb & Sidwalk							
13-21 / 14-25 / 15-7	Engineering	Bikeway and Pedestrian Improvements	Annual Improvements		160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
16-24	Engineering	Sidewalk Repairs on Pardoe Road			25,000.00					
14-25 / 15-7	Engineering	Infrastructure Repairs	Annual Improvements		550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
15-7	Engineering	Great Road / Mountain Intersection Signalization	Traffic Signal, Widening & Pathway		100,000.00					
15-7	Engineering	US Route 206 / Valley Road (PFARS) Signal Installation	Traffic Signal Study & Installation		75,000.00	1,200,000.00				
13-21 / 15-7	Engineering	GIS Mapping	Annual Data Updates		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
15-7	Engineering	Document Scanning	Annual Contract / Scanning of Boro Eng Docs & Consol Eng		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
13-21 / 15-7	Engineering	Linestriping and Signage Improvements	Replacements Due to Road Projects		80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
15-7	Engineering	Bank Street	Reconstruction		300,000.00					
	Engineering	Tax Maps			75,000.00					
	Engineering	Inlet Repairs	Repairs		150,000.00	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Engineering	All Saints Road	Resurfacing		100,000.00					
	Engineering	Bouvant (Stuart - Cherr Hill)	Resurfacing		200,000.00					

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
	Engineering	Cherry Valley Road (Cherry Hill - Jefferson's Curve)	Widening / Drainage		2,000,000.00					
	Engineering	Davies Drive	Resurfacing		185,000.00					
	Engineering	Linden Lane (Hamilton - Nassau)	Resurfacing		250,000.00					
	Engineering	White Oak	Resurfacing		30,000.00					
	Engineering	Spruce (Moore - Linden)	Drainage / Overlay		750,000.00					
	Engineering	Nassau Street (Vandeventer - Witherspoon) Streetscape	Design & Construction		125,000.00	250,000.00				
	Engineering	Harrison Streets SRTS Traffic Signals Design	Design & Construction		100,000.00	400,000.00				
	Engineering	Snowden (Franklin - Overbrook)	Drainage / Overlay / Pathway			1,000,000.00				
	Engineering	Jefferson (Moore - Franklin)	Mill / Overlay			300,000.00				
	Engineering	Moore (Jefferson - Franklin)	Mill / Overlay			300,000.00				
	Engineering	Quaker (Mercer - 206)	Drainage / Overlay / Pathway			400,000.00				
	Engineering	Ridgeview Road	Repairs			300,000.00				
	Engineering	Shadybrook Lane Sidewalk	Sidewalk & Curb			150,000.00				
	Engineering	Various Roadway Resurfacing	Resurfacing			500,000.00		800,000.00	500,000.00	500,000.00
	Engineering	Mount Lucas (Stuart Road East - Poor Farm Road)	Widening / Drainage / Pathway			50,000.00	1,800,000.00			
	Engineering	John Street Alley	Resurfacing				75,000.00			
	Engineering	Leabrook Lane (Braeburn - Linwood)	Resurfacing				350,000.00			
	Engineering	Linden Lane (Hamilton - Guyot)	Resurfacing				425,000.00			
	Engineering	Linwood Circle (1/2)	Resurfacing				120,000.00			

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
	Engineering	Littlebrook N (Littlebrook - Elementary School)	Overlay				450,000.00			
	Engineering	Witherspoon Street (Nassau - Paul Robeson)	Drainage / Overlay / Sidewalk				2,000,000.00			
	Engineering	Snowden (Overbrook - Van Dyke)	Widening / Drainage / Pathway				100,000.00	1,300,000.00		
	Engineering	Clay Street	Resurfacing					80,000.00		
	Engineering	Dodds Lane (Bertrand - Concord)	Resurfacing					225,000.00		
	Engineering	Elm Road Pathway	Pathway Resurfacing					200,000.00		
	Engineering	Ewing (206 - Mt Lucas)	Drainage / Overlay / Pathway					250,000.00		
	Engineering	Ewing (Franklin - Harrison)	Drainage / Overlay					250,000.00		
	Engineering	Franklin (Harrison - Snowden)	Mill / Overlay					300,000.00		
	Engineering	Franklin (Walnut - Harrison)	Drainage / Overlay					400,000.00		
	Engineering	Henry (Moore - Jefferson)	Mill / Overlay					75,000.00		
	Engineering	Henry (Witherspoon - Moore)	Mill / Overlay					350,000.00		
	Engineering	Johnson Trolley Line Bike Path	Pathway Resurfacing					25,000.00		
	Engineering	Lovers Lane	Overlay / Pathway					325,000.00		
	Engineering	Herrontown (Caldwell to River)	Widening / Drainage / Pathway						1,400,000.00	
	Engineering	Herrontown (Caldwell to Snowden)	Widening / Drainage / Pathway						1,200,000.00	
	Engineering	Ross Stevenson Circle	Resurfacing						1,400,000.00	
	Engineering	Cherry Valley Road (Cherry Hill - Mountain View Road)	Widening / Drainage / Pathway						100,000.00	2,000,000.00
	Engineering	Snowden (Van Dyke - Herrontown)	Widening / Drainage / Pathway						200,000.00	1,800,000.00

Ordinance #	Department	Item	Description	Type	2016	2017	2018	2019	2020	2021
CAPITAL 6-YEAR PLAN DETAIL										
	Engineering	Thanet								200,000.00
13-21 / 14-25 / 15-9	Infrastructure	Sanitary Sewer System Repairs	Materials, equipment and subcontractor costs for main spot repairs, main and lateral replacements and repairs.		175,000.00	175,000.00	175,000.00	200,000.00	200,000.00	200,000.00
13-21	Infrastructure	Portable generators mainly for use at pump stations	New portable generator for use at pump stations						75,000.00	
13-31 / 14-25 / 15-9	Infrastructure	Pumping Stations - Annual Allocation for Replacement of Seals, Shafts, Impellers, Electrical Parts, Etc.	"Wear Parts" must be rebuilt or replaced		45,000.00	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00
13-21 / 14-25 / 15-9	Infrastructure	River Road Site - Annual Allocation for Miscellaneous Repairs and Improvements	Repairs required due to the age and use of the facility.		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
13-31 / 14-25 / 15-9	Infrastructure	Miscellaneous Sewer Maintenance Equipment (jet truck hose & nozzles, traffic control devices, mowers, plows, shop tools)	Yearly replacement of equipment		25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
13-21 / 14-25 / 15-9	Infrastructure	Landfill Management Engineering	Studies and Evaluation, Groundwater Monitoring		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
13-21 / 14-25 / 15-9	Infrastructure	Joint Funding Agreement with USGS for stream flow gauge	Flow data		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
14-25 / 15-9	Infrastructure	Infiltration/Inflow (I/I) Equipment Upgrades	Flowmeters & parts; TV Inspection parts		35,000.00	40,000.00	40,000.00	45,000.00	45,000.00	50,000.00
14-25 / 15-9	Infrastructure	Inspection & Cleaning of Sewers Situated in Miscellaneous Easements	Arrange for cleaning & inspection of miscellaneous sewer easements		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
15-9	Infrastructure	Lateral Inspection Contact	Contract to inspect sanitary sewer laterals - done every two years			35,000.00		35,000.00		35,000.00
	Infrastructure	Track mini Excavator & Accessories	New track mini excavator to allow for work in confined areas			75,000.00				
	Infrastructure	# 50 - 4WD Pickup Truck w/ plow (Markout truck)	Replace 2008 - Ford SD 250 in 2016				40,000.00			
	Infrastructure	# 68 - Ford 4WD Utility Truck	Replace 2003 Ford F-250 in 2015		38,000.00					
	Infrastructure	# 67 - Kubota Tractor	Replace 1980 Kubota Tractor in 2016		20,000.00					
	Infrastructure	# 57 - International 7400 Jet-Vac Truck	Replace 2007 International Jet-Vac Truck in 2016			300,000.00				
	Infrastructure	# 61 - 8 CY Dump Truck	Replace 1999 International 4900 in 2015			100,000.00				
	Infrastructure	# 69 - New Holland Backhoe	Replace 2006 New Holland Backhoe in 2018		150,000.00					
	Infrastructure	5/7 Yard Dump truck with Plow and Sander	Replace		135,000.00					

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
	Infrastructure	# 56 - Ford 4WD Pickup Truck w/ plow (Supervisor's truck)	Replace 2008 - Ford SD 250 in 2018				40,000.00			
	Infrastructure	#53 - Ford F550 Dump Truck	Replace 2012 Ford F-550 in 2020						60,000.00	
14-24	Infrastructure	Sanitary Sewer System & Road Reconstr. Proj.	Major construction projects related to road and infrastructure improvements. Specific projects and amounts that can be financed are determined on a yearly basis		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
13-21 / 14-25 / 15-7	Infrastructure	Signs and Traffic Paint (replacement and general maintenance)	General replacement and maintenance of street signs and traffic paint		21,000.00	21,000.00	25,000.00	25,000.00	30,000.00	30,000.00
13-21 / 14-25 / 15-7	Infrastructure	DPW Equipment	Yearly replacement of equipment		8,000.00	8,500.00	9,000.00	9,500.00	10,000.00	10,500.00
13-21 / 14-25 / 15-7	Infrastructure	Safety Equipment	Yearly replacement of equipment		4,000.00	4,500.00	4,500.00	5,000.00	5,000.00	5,500.00
	Infrastructure	5/7 Yard Dump truck with Plow and Sander			135,000.00					
	Infrastructure	Backhoe Loader	Replace 1997 Cat 2600 (PW - #64)		140,000.00					
	Infrastructure	Pick up Truck Replacement	Replace 1997 Ford F250 (PW - #9)		36,000.00					
	Infrastructure	Pick up Truck Replacement			50,000.00					
	Infrastructure	Pick up Truck Replacement			50,000.00					
	Infrastructure	3 Ton Asphalt Roller	Replace 2003 Ingersoll Rand Roller DD145 (PWE - #54)		30,000.00					
	Infrastructure	Trash Truck Replacement, 25 CU YD	Replace 2001 Volvo WX (PW - #49)			180,000.00				
	Infrastructure	2/3 Yard Dump Truck w/ Plow and Sander	Replace 2002 Ford F450 (PW - #54)			75,000.00				
	Infrastructure	Pick up Truck Replacement	Replace 1997 Ford F250 (PW - #18)			38,000.00				

Ordinance #	Department	Item	Description	Type	2016	2017	2018	2019	2020	2021
CAPITAL 6-YEAR PLAN DETAIL										
	Infrastructure	Wheel Loader 2 1/2 Yard Bucket	Replace 2000 Cat 924G (PWE - #41)				200,000.00			
	Infrastructure	Street Sweeper	Replace 2009 Elgin St Sweeper		250,000.00			250,000.00		
13-21 / 14-25 / 15-7	Infrastructure	Chestnut Firehouse - repairs	General yearly maintenance and repairs		12,000.00	15,000.00	15,000.00	18,000.00	18,000.00	21,000.00
13-21 / 14-25 / 15-7	Infrastructure	Harrison Street Firehouse - repairs	General yearly maintenance and repairs		12,000.00	15,000.00	15,000.00	18,000.00	18,000.00	21,000.00
13-21 / 14-25 / 15-7	Infrastructure	Witherspoon Firehouse - repairs	General yearly maintenance and repairs		25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
14-25	Z-BIG TICKET ITEMS	Fire House Expansion	Possible options for expansion		550,000.00					
13-21 / 14-25 / 15-7	Infrastructure	Harrison Street Facility - repairs	General yearly maintenance and repairs		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
15-7	Infrastructure	John Street Facility - repairs	General yearly maintenance and repairs		5,500.00	6,000.00	6,500.00	7,000.00	7,500.00	8,000.00
13-21 / 14-25 / 15-7	Infrastructure	Monument Hall - repairs	General yearly maintenance and repairs / Steps		35,000.00	36,000.00	37,000.00	38,000.00	39,000.00	40,000.00
13-21 / 14-25 / 15-7	Infrastructure	Witherspoon Building - repairs	General yearly maintenance and repairs		90,000.00	95,000.00	100,000.00	105,000.00	110,000.00	115,000.00
	Z-BIG TICKET ITEMS	SPC - Building Improvements	SPC Building Improvements - of which \$250,000 is a Grant from Mercer County & \$500,000 SPC Fund Raise		1,000,000.00					
13-20 / 14-34 / 15-8	Infrastructure	General yearly repairs	General yearly maintenance and repairs		18,000.00	18,000.00	18,000.00	21,000.00	21,000.00	21,000.00
	Infrastructure	2006 Ford Ranger	Replace 2006 Ford Ranger			30,000.00				
	Infrastructure	2003 Ford E250	Replace 2003 Ford E250		30,000.00					
	Infrastructure	2008 Ford Ranger	Replace 2008 Ford Ranger			30,000.00				
15-8	Infrastructure	Inspection of Garage Structure	Cleaning, Sealing & Coating of Floors		150,000.00					
14-25 / 15-7	Infrastructure	General yearly repairs	General yearly maintenance and repairs		18,000.00	18,000.00	18,000.00	21,000.00	21,000.00	21,000.00
14-25	Infrastructure	60" Mower Replacement	Replacement of equipment due to age and condition		11,000.00		12,000.00		13,000.00	
14-25	Infrastructure	New Holland Attachments	Replacement of equipment due to age and condition - used for bike paths					10,000.00		
	Infrastructure	Mowers - Riders and Walk Behinds			50,000.00					
13-21 / 14-25 / 15-7	Infrastructure	Garage Equipment	Yearly replacement of equipment		12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00
	Infrastructure	Vehicle Maintenance Staff Truck			140,000.00					
14-25	Infrastructure	"Free B" Bus	Purchase of a "Free B" Bus			150,000.00				

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
CAPITAL 6-YEAR PLAN DETAIL										
13-31	Z-BIG TICKET ITEMS	River Road Cold Storage Facility	Construction of a cold storage facility for public works / SOC equipment and vehicles		1,000,000.00					
	Z-BIG TICKET ITEMS	Future Development of River Road Site as a Central Public Works Facility	Construction of a Public Works Facility at the River Road Site		0.00	3,500,000.00	3,500,000.00	3,500,000.00		
16-02	Z-BIG TICKET ITEMS	Acquisition of Princeton Ridge			4,450,000.00					
	Emergency Services	Fire Inspection & Investigation Equipment	Replacement & New Purchases		25,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Emergency Services	Fire Inspectors / Housing Vehicle	Replacement		45,000.00		45,000.00			45,000.00
	Emergency Services	Replace Portable Radios	Replace / Upgrade		20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	Emergency Services	Turnout Gear / Repair	Replace Retired Gear per NFPA		52,000.00		10,000.00		10,000.00	
	Emergency Services	Computer Hardware & Software, Mapping System & Equipment for EOC	Replace / Upgrade		50,000.00					
	Emergency Services	Laptop Computers & Software	Replace / Upgrade		0.00	3,000.00	3,000.00	5,000.00	5,000.00	3,000.00
14-25 / 15-7	Fire	Fire Equipment	Replacement & New Purchases		45,000.00	50,000.00	45,000.00	45,000.00	50,000.00	45,000.00
14-25	Fire	Chief's Vehicle	Replacement							55,000.00
	Fire	Chief's Vehicle	Replacement				55,000.00			
13-31 / 14-25 / 15-7	Fire	Pager Replacement	Replace / Upgrade		7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
13-31 / 14-25 / 15-7	Fire	Turnout Gear / Repair	Replace Retired Gear per NFPA		42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
13-31 / 14-25	Fire	Computer Hardware & Software	Replace / Upgrade			15,000.00			10,000.00	
14-25 / 15-7	Fire	Laptop Computers & Software	Replace / Upgrade		3,000.00	15,000.00	3,000.00	5,000.00	5,000.00	5,000.00
13-31 / 14-25 / 15-7	Fire	SCBA Cylinder Replacement	Replace Expired Cylinders per OSHA		8,400.00	8,400.00	8,400.00	10,000.00	10,000.00	10,000.00
13-31 / 14-25 / 15-7	Fire	Replace Portable Radios			4,000.00	4,000.00	10,000.00	4,000.00	4,000.00	4,000.00
	Fire	Radio Equipment-Integration PFARS Radio			70,109.00					
	Fire	Air Pack Harness & Cylinders	Replace Expired Cylinders per OSHA		78,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

<u>Ordinance #</u>	<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Type</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
	CAPITAL 6-YEAR PLAN DETAIL									
	Section 20 Costs	Section 20 Costs			250,000.00	220,000.00	160,000.00	150,000.00	110,000.00	110,000.00
		Total			17,787,286.00	18,881,665.00	13,315,896.00	12,798,340.00	9,059,840.00	8,974,200.00