

SUMMARY PAGE												
FLEET SERVICES												
TOTAL NUMBER OF UNITS	3	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$0	\$30,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET AND CIP		\$0	\$30,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	
P.W. ENGINEERING												
TOTAL NUMBER OF UNITS	9	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$40,000	\$60,000	\$30,000	\$90,000	\$5,000	\$60,000	\$0	\$0	\$35,000	\$30,000	
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET AND CIP		\$40,000	\$60,000	\$30,000	\$90,000	\$5,000	\$60,000	\$0	\$0	\$35,000	\$30,000	
POLICE DEPARTMENT												
TOTAL NUMBER OF UNITS	64	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$38,000	\$289,000	\$143,000	\$329,000	\$366,000	\$289,000	\$401,000	\$498,000	\$137,000	\$266,000	
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET AND CIP		\$38,000	\$289,000	\$143,000	\$329,000	\$366,000	\$289,000	\$401,000	\$498,000	\$137,000	\$266,000	
FIRE EMERGENCY VEHICLES												
TOTAL NUMBER OF UNITS	17	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$160,000	\$35,000	
TOTAL CIP PORTION		\$1,715,000	\$540,000	\$60,000	\$430,000	\$430,000	\$21,000	\$1,414,000	\$690,000	\$470,000	\$270,000	
TOTAL BUDGET AND CIP		\$1,750,000	\$575,000	\$95,000	\$465,000	\$465,000	\$56,000	\$1,449,000	\$725,000	\$630,000	\$305,000	
FIRE ADMINISTRATION												
TOTAL NUMBER OF UNITS	9	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$0	\$30,000	\$95,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET AND CIP		\$0	\$30,000	\$95,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	
P.W. BUILDING INSPECTION												
TOTAL NUMBER OF UNITS	7	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$30,000	\$30,000	\$0	\$90,000	\$30,000	\$60,000	\$30,000	\$90,000	\$30,000	\$60,000	
TOTAL CIP PORTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET AND CIP		\$30,000	\$30,000	\$0	\$90,000	\$30,000	\$60,000	\$30,000	\$90,000	\$30,000	\$60,000	
P.W. STREET DIVISION												
TOTAL NUMBER OF UNITS	83	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$0	\$30,000	\$60,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CIP PORTION		\$895,000	\$1,083,000	\$784,000	\$991,000	\$580,000	\$367,000	\$1,075,000	\$455,000	\$570,000	\$655,000	
TOTAL BUDGET AND CIP		\$895,000	\$1,113,000	\$844,000	\$1,076,000	\$580,000	\$367,000	\$1,075,000	\$455,000	\$570,000	\$685,000	
P.W. VEHICLE MAINTENANCE												
TOTAL NUMBER OF UNITS	9	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
TOTAL BUDGET PORTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CIP PORTION		\$0	\$0	\$25,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET AND CIP		\$20,000	\$0	\$25,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	

P.W. TRAFFIC SERVICES											
	15	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>TOTAL NUMBER OF UNITS</b>		<b>15</b>									
<b>TOTAL BUDGET PORTION</b>			<b>\$0</b>		<b>\$41,000</b>						
<b>TOTAL CIP PORTION</b>			<b>\$50,000</b>		<b>\$55,000</b>						
<b>TOTAL BUDGET AND CIP</b>			<b>\$50,000</b>		<b>\$96,000</b>						
P.W. WASTE WATER TREATMENT											
	31	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>TOTAL NUMBER OF UNITS</b>		<b>31</b>									
<b>TOTAL BUDGET PORTION</b>			<b>\$0</b>		<b>\$111,500</b>						
<b>TOTAL CIP PORTION</b>			<b>\$0</b>		<b>\$38,000</b>						
<b>TOTAL BUDGET AND CIP</b>			<b>\$0</b>		<b>\$149,500</b>						
CEMETERY											
	24	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>TOTAL NUMBER OF UNITS</b>		<b>24</b>									
<b>TOTAL BUDGET PORTION</b>			<b>\$0</b>		<b>\$0</b>						
<b>TOTAL CIP PORTION</b>			<b>\$16,000</b>		<b>\$56,000</b>						
<b>TOTAL BUDGET AND CIP</b>			<b>\$16,000</b>		<b>\$56,000</b>						
PARKS DEPARTMENT											
	105	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>TOTAL NUMBER OF UNITS</b>		<b>105</b>									
<b>TOTAL BUDGET PORTION</b>			<b>\$50,000</b>		<b>\$120,000</b>						
<b>TOTAL CIP PORTION</b>			<b>\$143,000</b>		<b>\$352,000</b>						
<b>TOTAL BUDGET AND CIP</b>			<b>\$193,000</b>		<b>\$352,000</b>						
PARKING COMMISSION											
	10	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>TOTAL NUMBER OF UNITS</b>		<b>10</b>									
<b>TOTAL BUDGET PORTION</b>			<b>\$45,000</b>		<b>\$56,000</b>						
<b>TOTAL CIP PORTION</b>			<b>\$60,000</b>		<b>\$18,000</b>						
<b>TOTAL BUDGET AND CIP</b>			<b>\$105,000</b>		<b>\$74,000</b>						
TOTAL OF ALL DEPARTMENTS											
	386	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>TOTAL NUMBER OF UNITS</b>		<b>386</b>									
<b>TOTAL BUDGET PORTION</b>			<b>\$258,000</b>		<b>\$712,500</b>						
<b>TOTAL CIP PORTION</b>			<b>\$2,879,000</b>		<b>\$2,142,000</b>						
<b>TOTAL BUDGET AND CIP</b>			<b>\$3,137,000</b>		<b>\$2,854,500</b>						
<b>BALANCE CROSS CHECK FIGURE</b>			<b>\$3,137,000</b>		<b>\$2,854,500</b>						
		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	