

Three-year Capital Budget Recommendation History

	Department: 2013 Allocations	2014 Allocations	2015 Allocation Recommendations
Administration			
Facilities 9030	1,500	1,500	2,000
Vehicle Reserve 9035	0	0	5,000
Grant Matching Reserve 9040	0	0	10,000
Paper Streets 9042	5,000	5,000	5,000
Revaluation Reserve 9045	0	0	0
Coastal Access Fund 9070	0	0	0
Cemetery General Fund 9075	0	1,000	0
Cousins Island Parking Reserve 9080	0	0	0
Marine			
Dredging 9010	40,000	40,000	45,000
Wharf Reserve 9015	0	50,000	50,000
Barge Ramps 9016	1,000	1,000	0
Floats & Gangways 9020	6,000	6,000	6,000
Harbormaster Vessel 9060	0	3,000	2,000
Public Safety			
Fire Ponds 9012	5,000	5,000	5,000
Fire Truck Reserve 9025	30,000	30,000	30,000
Rescue Vehicles and Equipment 9192	10,000	17,500	14,000
Public Services			
Paving 9050	150,000	150,000	200,000
Public Services Equipment 9055	36,000	36,000	15,000
Recycling Compactor 9057	0	0	0
Easements & Drainage 9058	0	0	0
School			
School Bus 9195	15,000	15,000	7,000
School Capital Reserve 9197	10,000	10,000	10,000
Total	309,500	371,000	406,000