



Township of Monroe

2014 Six (6) Year Capital Program

Prepared for the Mayor & Township Council

By
Kevin W. Heydel, Business Administrator
March 10, 2014

Addendum to the 2014 Municipal Budget Introduction

Section

1. **Six (6) Year Capital Program 2014 – 2019.....1**
Anticipated Project Schedule and Funding Requirements

Capital Improvement Program

- **Six (6) Year Capital Program 2014 – 2019**

Anticipated Project Schedule and Funding Requirements

SIX YEAR CAPITAL PROGRAM 2014 - 2019

Anticipated Project Schedule and Funding Requirements

Department: Capital Summary

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL COST	EST. COMP TIME	2014	2015	2016	2017	2018	2019	EXPLANATION / JUSTIFICATION
Various Hardware and Software - Townwide	155	64,000	2019	-	12,000	12,000	10,000	15,000	15,000	Upgrading of Server based Apps & Wireless N/W.
Video Cameras (in veh.) MDT's & Police Security System	300	160,000	2019	20,000	25,000	25,000	30,000	30,000	30,000	Mobile data terminals (\$4K)& security surveillance cameras (\$6K) in cars.
Police Department SUV's	300	140,000	2017	-	70,000	35,000	35,000	-	-	SUV vehicles for K-9 Unit and Command.
Office Communication Equipment & Radio Equipment	300	180,000	2019	-	120,000	15,000	15,000	15,000	15,000	Replace and upgrade old and worn out portable radios. Upgrade to 700 mhtz - 1st Qtr 2015
Stalker Radars for Police Vehicles	300	65,000	2019		15,000	15,000	15,000	10,000	10,000	Stalker radar units(\$3K) to replace old worn out units. Inventory = (6) - (2) hand held. Should have (20).
Cecil - 1993 Powerwagon Brush Truck 2953 - Replacement	325	65,000	2014	65,000	-	-	-	-	-	Current vehicle is a 1993, significantly worn and tired. Purchase truck/chsis and an outer cage utilizing existing pump and take out of the current vehicle and assebled by the members. NOTE: the 1993 vehicle was replaced by a 2008 Ford E350 and fully outfitted in June 2007 for a total of \$70,000. This vehicle has been dismantled and no longer used as a brmsh truck.
Cecil - Replace 1998 3200 Gallon Tanker Truck - 2954	325	480,000	2016	-	-	480,000	-	-	-	Current vehicle is over 16 years old, truck has expreienced a near miss accident and frequent problems to poor design along with other mechanical problems. To be used as a 1st out truck from 6:00 Am to 6:00 PM.
Cecil - Replace 1998 GMC Fire Command Vehicle 2956	325	48,000	2014	48,000	-	-	-	-	-	Current vehicle is 16 years old, with history of mechanical problems. Intent is to use the new vehicle as the Fire Chief Command vehicle and hand down the 2005 Ford Excursion (Command Vehicle) to the fire police

SIX YEAR CAPITAL PROGRAM 2014 - 2019

Anticipated Project Schedule and Funding Requirements

Department: **Capital Summary**

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL COST	EST. COMP TIME	2014	2015	2016	2017	2018	2019	EXPLANATION / JUSTIFICATION
Cecil - Second Floor addition to Fire Station	325	500,000	2016	-	250,000	250,000	-	-	-	Organization has outgrown current building due to an increase in membership, and training and equipment requirements. The current building has no sleeping or shower facilities, and the offices are cramped. Blood Borne Pathogen and Hazardous Material/CBRN-E regulations indicate a shower(s) should be available in the event response personnel are contaminated. Storage is almost non-existent. Bringing the building into ADA compliance with a second floor would allow for overnight fire/ems crews as well as sleeping areas during extended operations, such as hurricanes or snow storms. A properly outfitted building would also allow for "back-up" police and /or municipal operation in the event of a problem at the current facility on Virginia Ave
Cecil - SCBA & Gear - Upgrade	325	59,000	2019	19,000	-	-	-	20,000	20,000	Consists of the pack and air bottle, bottles require DOT regulated testing every 5 years with service life of 15 years. Need (3) units immediately then normal cycle replacement in 2018.
Cecil Fire - Radios & Pagers	330	33,000	2017	5,000	10,000	10,000	8,000	-	-	Needed to upgrade to new 700 MHz countywide system. (11) Pagers in 2014, 5 pagers/4 portables in 2015-16, 3 radios 2017.
WMS Fire - Turnout Gear	330	120,000	2019	30,000	15,000	15,000	20,000	20,000	20,000	Strutural life is 10 years. Many sets expired or about to expire in 2015. (18) sets purchased since 2008. (10) sets in 2014 @ \$2,800 each. (5) sets each year thereafter.
WMS Fire - SCBA & Gear - Upgrade	330	120,000	2019	35,000	10,000	35,000	10,000	10,000	20,000	Consists of the pack and air bottle, bottles require DOT regulated testing every 5 years with service life of 15 years. Currently have (12) outdated wire frame Scott Air Packs. Need to replace large number of cylinders over the next 5 years. (5) full sets needed immediately then normal cycle replacement in 2018.

SIX YEAR CAPITAL PROGRAM 2014 - 2019

Anticipated Project Schedule and Funding Requirements

Department: **Capital Summary**

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL COST	EST. COMP TIME							EXPLANATION / JUSTIFICATION
				2014	2015	2016	2017	2018	2019	
WMS Fire - Radios & Pagers	330	51,000	2019	5,000	13,000	13,000	10,000	5,000	5,000	Needed to upgrade to new 700 MHz countywide system. (11) Pagers in 2014, 5 pagers/5 portables in 2015-16, 4 radios 2017 and upgrades in 2018-19.
Williamstown Fire Main Station Repairs	330	150,000	2016	-	75,000	75,000	-	-	-	Window replacement and A-frame roof improvements.
WMS Fire - Replace 2006 Dodge Durango Fire Command Vehicle	330	42,000	2014	42,000	-	-	-	-	-	Utilize Dodge Durango to replace 1996 GMC Yukon used for fire police. Originally had (2) 1998 Yukons for fire police and (1) has been retired. The other is falling apart.
WMS Fire - Class "A" Pumper 1500 GPM w/1250 Gallon tank	330	425,000	2017	-	-	-	425,000	-	-	Replace 1993 Pumper (2911) in 2017.
MT ARA Ambulance Replacement Schedule	340	350,000	2014	115,000	115,000	-	120,000	-	-	Remount of (2) ambulances, 2992 - 2004 Ford and 2991 - 2006 Ford. Remount 2945-2006 Ford in 2017. Including new stretchers at \$7,000.
MT ARA Rescue Truck	340	550,000	2015	-	550,000	-	-	-	-	Replace 1992 International Heavy Rescue - Walk-In. Vehicle is outdated (23 years old), worn and slow.
MT ARA - Portable Wireless Notepads	340	31,000	2019	16,000	-	-	-	-	15,000	Wireless Notepads for Patient Care Records Data Collection (4) at \$4,000.
MT ARA - Radios & Pagers	340	15,000	2015	5,000	10,000	-	-	-	-	Needed to upgrade to new 700 MHz countywide system. (11) Pagers in 2014,
MT EMS - Ambulance Defibrillators	355	20,000	2019	-	-	-	-	10,000	10,000	Replace (3) Defibrillators in out years 2018-19.

SIX YEAR CAPITAL PROGRAM 2014 - 2019

Anticipated Project Schedule and Funding Requirements

Department: **Capital Summary**

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL COST	EST. COMP TIME	2014	2015	2016	2017	2018	2019	EXPLANATION / JUSTIFICATION
PW - Road Program	365	2,000,000	2019	-	400,000	500,000	500,000	300,000	300,000	Funds to be used towards a comprehensive municipal road repaving program.
PW - (1) 5-7 Yard Dump Truck with Snow Plow & Spreader - 39,000 GVW	365	260,000	2016	130,000	-	130,000	-	-	-	Additional dump truck needed to replace worn and aging fleet.
Mowing Equipment	365	25,000	2016	-	-	25,000	-	-	-	Wing mower for maintenance of large basins and open space areas.
Leaf Vacuum	365	50,000	2017	-	-	-	50,000	-	-	Additional leaf vacuum to maintain consistent level of service with the continued growth throughout the township.
Automated Trash Containers	375	75,000	2019	-	25,000	-	25,000	-	25,000	Replacement of Automated Trash Cans.
Automated Trash Truck	375	550,000	2018	275,000	-	-	-	275,000	-	Replacement of Mack Trash Truck & Replacement Program
Automated Recycling Truck	375	835,000	2019	-	275,000	-	275,000	-	285,000	Automated Recycle Program Replacement
Various Municipal Owned Buildings Improvments	380	120,000	2019	-	30,000	30,000	20,000	20,000	20,000	HVAC, electrical, plumbing, flooring, doors, windows, improvements , etc. as needed
B & G Ground MAintnce Equip	380	20,000	2019	-	-	10,000	-	-	10,000	Mowers, Snow removal equipment.
TOTALS		7,603,000		810,000	2,020,000	1,675,000	1,568,000	730,000	800,000	