



# Township of Monroe

## 2016 Six (6) Year Capital Program

Prepared for the Mayor & Township Council

By  
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Addendum to the 2016 Municipal Budget Adoption

Section

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**SIX YEAR CAPITAL PROGRAM 2016 - 2021**

**Anticipated Project Schedule and Funding Requirements**

**Department:** Capital Summary #1 - June 2016

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED	EST.							EXPLANATION / JUSTIFICATION
		TOTAL	COMP TIME	2016	2017	2018	2019	2020	2021	
		COST								
Old Library Demolition	100	160,000	2015	160,000						Received Bids March 9, 2016 Pierson Construction Base Bid \$154,230.00
MT - Landfill Closure	100	100,000	2015	100,000						Landfill Closure per NJDEP
New Bus - Trasnportsation Program		100,000			100,000					Replace 2004 Ford Bus with 190,000 miles
Equipment - Copier Replacement Program	100	48,000	2019	12,000	12,000	12,000	12,000			Replace (3) Copiers per Year (\$4,000 per unit).
Property Purchase Main Street	100	125,000	2016	125,000						Purchase Property next to Grand Theater
Property Purchase 2817 S. BHP Cecil Fire	100	200,000	2016	200,000						Purchase Property for Cecil fore Co relocation
Various Hardware and Software - Townwide	155	96,000	2020	15,000	16,000	20,000	15,000	15,000	15,000	Upgrading of Technology Infrastructure (Servers, Apps, Licenses & Wireless N/W).
Video Cameras (in veh.) MDT's & Police Security System	300	180,000	2020	50,000	30,000	30,000	30,000	20,000	20,000	Mobile data terminals (\$4K)& security surveillance cameras (\$6K) in cars.
Police Department SUV's	300	280,000	2020	80,000	40,000	-	-	80,000	80,000	SUV vehicles for K-9 Unit and Command.
Office Commication Equipment & Radio Equipment	300	125,000	2020	50,000	15,000	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	70,000	2020	15,000	15,000	10,000	10,000	10,000	10,000	Stalker radar units( \$3K) to replace old worn out units. Inventory = (6) - (2) hand held. Should have (20).
Alco-Test Breathlyzer	300	20,000	2017	-	20,000	-	-	-	-	Outdated and Obsolete System.

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CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL	EST. COMP TIME							EXPLANATION / JUSTIFICATION	
				2016	2017	2018	2019	2020	2021		
Cecil - Replace 1998 3200 Gallon Tanker Truck - 2954	325	480,000	2016	480,000	-	-	-	-	-	-	Current vehicle is over 16 years old, truck has experienced 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.
New Cecil Fire Building - Construction	325	1,500,000	2016		1,000,000	500,000	-	-	-	-	Construction of new fire building on 2817 S. BHP
Cecil - SCBA & Gear - Upgrade	325	80,000	2020	-	-	20,000	20,000	20,000	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	325	33,000	2020	5,000	8,000	-	-	10,000	10,000	10,000	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 / SCBA Gear - Upgrade	330	220,000	2020	50,000	30,000	30,000	30,000	40,000	40,000	40,000	Structural 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. 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
WMS Fire - Radios & Pagers	330	35,000	2020	5,000	10,000	5,000	5,000	5,000	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	575,000	2016	75,000	200,000	200,000	100,000	-	-	-	Window replacement and A-frame roof improvements.
WMS Fire - Class "A" Pumper 1500 GPM w/1250 Gallon tank	330	425,000	2017	-	-	425,000	-	-	-	-	Replace 1993 Pumper (2911) in 2017.

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				2016	2017	2018	2019	2020	2021	
MT ARA Ambulance Replacement Schedule	340	260,000	2017		-	130,000	130,000	-	-	2016 Remount of (1) ambulances, 2945- 2006 Ford. Including new stretchers at \$30,000. 2018 Remount of (1) ambulance 2993 Ford. Bariatric unit can be created during remount.
MT ARA Rescue Truck	340	550,000	2015	-	550,000	-	-	-	-	Replace 1992 International Heavy Rescue - Walk-In. Vehicle is outdated (24 years old), worn and slow. Was removed in 2014/2015
MT ARA - Radios & Pagers	340	15,000	2020	5,000	-	-	-	10,000	-	Needed to upgrade to new 700 MHz countywide system. Added \$210K in 2016.
MT EMS - Ambulance Defibrillators	355	20,000	2019	-	-	10,000	10,000	-	-	Replace (3) Defibrillators in out years 2018-19.
CPR Devices	355	60,000	2016	30,000	30,000					LUCAS CHEST COMPRESSION SYSTEM total of (7) units at \$15,000.
Quick Response Vehicle	355	0	2016	<b>Denied</b>						2016 vehicle for the use of the Officers to conduct Quality Assurance and Assistance.
Supervisors Response Vehicle	355	0	2016	<b>Denied</b>						2016 vehicle to replace Dodge Durango with mechanical issues.
Stretcher Replacement Schedule	355	180,000	2018		60,000	60,000	60,000			Current stretchers are manual and still must be held up while wheels are being lifted. The new stretcher would reduce back injuries and chronic back problems by using a mechanism that holds the strtcher while the legs are being raised by machine.
Bariatric(obese patient) unit	355	45,000	2017		30,000	15,000				Specialized equipment for the morbidly obese patient. There are only 2 current units of this type in our area. One in Deptford and one in Mantua (GCEMS). They both have 30 minute travel times to get to Monroe Twp. We have increased these types of patient encounters over the past years.

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**Department:** Capital Summary #1 - June 2016

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL COST	EST.							EXPLANATION / JUSTIFICATION
			COMP TIME	2016	2017	2018	2019	2020	2021	
PW - Road Program/Infrastructure Upgrades	365	2,300,000	2020	400,000	500,000	300,000	300,000	400,000	400,000	Funds to be used towards a comprehensive municipal road repaving program.
2-3 Cubic Yard Dump Truck with Snow Plow & Spreader	365	37,000	2016	37,000						Dump truck to maintain worn/aging fleet and truck sold in the 2015 auction.
4 Ton Asphalt Hot Patcher Recycling Dump Trailer	365	35,000	2016	35,000						Ease of repairs for pothole/patching machine. Used asphalt can be recycled and used for necessary repairs. Machine will assist greatly with pothole repair in the colder winter months by keeping asphalt hot.
Asphalt Roller - Tow Behind	365	57,000	2016	57,000						Asphalt Roller to replace existing 1975 roller (41 years old)
PW - (1) 5-7 Yard Dump Truck with Snow Plow & Spreader - 39,000 GVW	365	270,000	2020		130,000			140,000		Dump truck to replace worn and aging fleet Moved from 2016.
Mowing Equipment (PW & B&G)	365	105,000	2020	35,000		35,000		35,000		Mower to maintain existing fleet - retention basin/municipal property Incr \$10K per yr.
Leaf Vacuum	365	100,000	2020	-	50,000			50,000		Leaf vacuum to maintain consistent level of service with the continued growth throughout the township.
Storage Building	365	10,000	2016	10,000						Additional storage to keep trucks, tractors and equipment under cover.
Automated Trash Containers	375	75,000	2020	-	25,000	-	25,000		25,000	Replacement of Automated Trash Cans.
Roll-Off Containers	375	18,000	2017	9,000	9,000					Replacement containers for Roll-Off Dumpster Truck to transport various recycling commodities.
Automated Trash Truck	375	275,000	2018	-	-	275,000	-	-	-	Replacement of Mack Trash Truck & Replacement Program

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			COMP TIME	2016	2017	2018	2019	2020	2021	
Automated Recycling Truck	375	560,000	2019	-	275,000	-	285,000	-	-	Automated Recycle Program Replacement
Entrance/Exit Doors - Municipal Building	380	15,000	2016	15,000						New front and side entrance/exit doors. Doors are approximately 25 years old, it is very difficult to obtain replacement parts.
Overhead Garage Door - Ambulance Hall	380	60,000	2019	15,000	15,000	15,000	15,000			Door #6 - Constant repairs and maintenance to this door exceed the cost of door replacement.
Various Municipal Owned Building Improvements	380	160,000	2020	30,000	30,000	30,000	30,000	20,000	20,000	HVAC, electrical, plumbins, flooring, doors, windows, improvements, ect. as needed.
Vehicle Scanner Machine/Software	385	10,000	2016	10,000						Vehicle scanner/computer/software necessary to diagnose and repair vehicle in municipal fleet.
Mowing Equipment (P & R)	422	45,000	2016	15,000		15,000		15,000		Mowing Equipment for Fields
Field - Top Dresser	422	10,000	2016	10,000						Top dresser for Ballfields
Dump Truck	422	0	2016	Denied						Dump Truck for Parks & Rec
<b>TOTALS</b>		<b>10,124,000</b>		<b>2,135,000</b>	<b>3,200,000</b>	<b>2,152,000</b>	<b>1,092,000</b>	<b>885,000</b>	<b>660,000</b>	

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**Department:** Capital Summary # 2 November 2016

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED	EST.							EXPLANATION / JUSTIFICATION
		TOTAL	COMP TIME	2016	2017	2018	2019	2020	2021	
		COST								
20 Cubic Yard Rear Loading Recycling Truck	375	194,000	2016	194,000						Replacement of 1995 Rear Loading Trash Truck (21 years old)
Emergency Generator	380	115,000	2016	115,000						Emergency Backup Generator to power the entire Public Works Department/Office/Fuel System during times disaster.
<b>TOTALS</b>		<b>309,000</b>		<b>309,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

