



Township of Monroe

2017 Six (6) Year Capital Program

Prepared for the Mayor & Township Council

By
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March 23, 2017

Addendum to the 2016 Municipal Budget Adoption

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Capital Improvement Program

- **Six (6) Year Capital Program 2017 – 2022**

Anticipated Project Schedule and Funding Requirements

SIX YEAR CAPITAL PROGRAM 2017 - 2022

Anticipated Project Schedule and Funding Requirements

Department: **Capital Summary #1**

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED	EST.	2016's 2017 Forecast	2017	2018	2019	2020	2021	2022	EXPLANATION / JUSTIFICATION
		TOTAL	COMP TIME								
New Bus - Transportation Program	100	45,000	2017	100,000	45,000						Replace 2004 Ford Bus with 200,000 miles. Cost split - 50% County - 50% Monroe. Est delivery June 2017. 2016 estimated at \$100,000.
Equipment - Copier Replacement Program	100	66,000	2020	12,000	16,000	20,000	20,000	10,000			Replace (3) Copiers per Year (\$4,000 per unit). (19) Twp-Wide Copiers. Added \$4,000 in 2017
Various Hardware and Software - Townwide	155	96,000	2022	16,000	16,000	20,000	15,000	15,000	15,000	15,000	Upgrading of Technology Infrastructure (Servers, Apps, Licenses & Wireless N/W).
Historical Society Microform Scanner	175	6,000	2017		6,000						Scan Pro 2200 Microform Scanner & Software
Video Cameras (in veh.) MDT's & Police Security System	300	180,000	2022	30,000	60,000	30,000	30,000	20,000	20,000	20,000	Mobile data terminals (\$4K)& security surveillance cameras (\$6K) in cars (\$30,000). Added In-House Security Monitoring System in the Police Dept (\$30,000). Removed \$40,000 for Town Hall.
Police Department SUV's	300	200,000	2021	40,000	40,000	-	-	80,000	80,000		SUV vehicles for K-9 Unit and Command.
Office Communication Equipment & Radio Equipment	300	100,000	2022	15,000	25,000	15,000	15,000	15,000	15,000	15,000	Replace and upgrade old and worn out portable radios (\$15,000) . Upgrade to 700 mhtz - 1st Qtr 2015. Upgrade Town Hall basement (\$10K), WMS Middle School and WMS High School removed. Added \$15K to Twp Enf Op budget for Pro Analysis.
Stalker Radars for Police Vehicles	300	65,000	2022	15,000	15,000	10,000	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Alco-Test Breathlyzer	300	20,000	2017	20,000	-	20,000	-	-	-	-	Outdated and Obsolete System. Moved from 2017 to 2018 as per the Chief

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		TOTAL	COMP TIME								
New Cecil Fire Building - Construction	325	2,500,000	2018	1,000,000	200,000	2,300,000	-	-	-	-	Construction of new fire building on 2817 S. BHP Added \$1 million in 2018 for overall projected cost of \$2.5 million. Reduced 2017 to \$200 K for Architectural design moved #800K to 2018 for Construction.
Cecil - SCBA & Gear - Upgrade	325	89,000	2021	-	8,000	21,000	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. New in 2017 add 4 SCBA Air-Pak 75 (\$21,200), (6) air bottles (\$61,80) & (6) Masks \$1,578). Total addition \$29,000. Reduced 2017 to \$8K and added \$1k to 2018 for Air Pak.
Cecil Fire - Radios & Pagers	325	28,000	2021	8,000	8,000	-	-	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.
Building Access Control System - Upgrade	325	5,000	2017	-	5,000	-	-	-	-	-	Upgrade Buiding Access (Security) Control System.
Cecil Fire - Turnout Gear	325	18,000	2017	-	18,000	-	-	-	-	-	Turnout Gear (5) Sets (\$12,500) Boots (5) Sets (\$1,500) Cairns Model 1044 Defender Helmts (12) \$4,000. New in 2017 = \$18,000.
Cecil Fire - Rescue Equipment	325	35,000	2017	-	35,000	-	-	-	-	-	Includes (1) strong Arm Fire 100e Extrication Tool (\$6,500), (1) Paratech Rescue Model 346 Lift Bag Set (\$16,000), Paratech Resuce Multiforce Air Bag Lift Kit (\$7,500) (1) Champion Air Compressor Model Vrv5-6 with water dryer (\$5,000). Totasl new in 2017 - \$35,000.

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WMS Fire - Turnout / SCBA Gear - Upgrade	330	190,000	2021	30,000	50,000	30,000	30,000	40,000	40,000		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. 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 Increase of \$20,000 requested in 2017
WMS Fire - Radios & Pagers	330	25,000	2021	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. Reduction in 2018 \$5K.
Williamstown Fire Main Station Repairs	330	2,200,000	2018	200,000	200,000	2,000,000		-	-		Adjusted 2018 (\$200,000) for Architectural design and 2019 (\$100,000) to reflect anticipated project cost of \$2.3 million.
WMS Fire - Class "A" Pumper 1500 GPM w/1250 Gallon tank	330	425,000	2018	-		425,000	-	-	-		Replace 1993 Pumper (2911) in 2017.
WMS (2) Stations Security Camera / DVR Upgrade	330	0			-						Camera / DVR Security Upgrades (2) Buildings. Removed \$12K for security Upgrades.
Rescue Equipment	330	32,000			32,000						Rescue Air Bag Lift (\$20,000), Safety Rope (\$5,000) E-Draulic rescue tools 28" spreader and rabbit tool (\$27,000). Reduce Airbag (\$20K)

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MT ARA Ambulance Replacement Schedule	340	270,000	2019	-	-	140,000	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. Added \$10K in 2018 for Bariatric stretcher upgrade.
MT ARA Rescue Truck	340	0	2015	550,000	-	-	-	-	-	-	Replace 1992 International Heavy Rescue - Walk-In. Vehicle is outdated (24 years old), worn and slow. Was removed in 2014/2015. Removed in 2016 Rescue moved to WMS. As per mayor don't need rescue truck.
MT ARA - Radios & Pagers	340	10,000	2020	-	-	-	-	10,000	-	-	Needed to upgrade to new 700 MHz countywide system. Added \$210K in 2016.
Quick Response Vehicle	340	0	2016	-	-	-	-	-	-	-	2017 vehicle for the use of the Officers to conduct Quality Assurance and Assistance. Removed \$40K for QRV.
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	2017	30,000	30,000	30,000	-	-	-	-	LUCAS CHEST COMPRESSION SYSTEM total of (7) units at \$15,000. Added 2 add'l devices in 2018.
Supervisors Response Vehicle	355	40,000	2017	-	40,000	-	-	-	-	-	2017 vehicle to replace Dodge Durango with mechanical issues. Re-application - denied in 2016
Stretcher Replacement Schedule	355	0	2019	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 strtrcher while the legs are being raised by machine. Removed \$60K from 2017-2018-2019, included in Ambulance Replacement 2018 and Bariatric unit \$10K in 2017.
Bariatric(obese patient) unit	355	40,000	2018	30,000	40,000	-	-	-	-	-	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. Increased 2017 \$10K and removed \$15K in 2018.

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PW - Road Program/Infrastructure Upgrades	365	7,050,000	2022	500,000	1,050,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	Funds to be used towards a comprehensive municipal road repaving program. Moved Resuce Truck Funds (\$550,000). Increased future years.
PW - (1) 5-7 Yard Dump Truck with Snow Plow & Spreader - 39,000 GVW	365	410,000	2021	130,000		130,000		140,000	140,000		Dump truck to replace worn and aging fleet Moved from 2016 and 2017. Forecast 2020 and 2021 based on aging vehilces.
Mowing Equipment (PW & B&G)	365	70,000	2020	-		35,000		35,000			Mower to maintain existing fleet - retention basin/municipal property Incr \$10K per yr.
Leaf Vaccuum	365	100,000	2020	50,000	50,000			50,000			Leaf vacuum to maintain consistent level of service with the continued growth throughout the township.
Roadside Mowing Tractors		90,000	2022	-		30,000		30,000		30,000	Replace 1976 , 1986 and 1988 Mowing Roadside Tractor/Brush Hogs
Automated Trash Containers	375	65,000	2021	25,000	15,000	-	25,000		25,000		Replacement of Automated Trash Cans. 2017 reduced from \$25,000 to \$15,000, \$10,000 to be funded through recycle trust.
Roll-Off Containers	375	19,000	2019	9,000	9,000		10,000				Replacement containers for Roll-Off Dumpster Truck to transport various recycling commodities. Added (1) container in 2019.
Automated Trash Truck	375	560,000	2020		-	275,000	-	285,000		-	Replacement of Mack Trash Truck & Replacement Program. Forecasted further into 2020 through 2022 basd on aging vehicles.
Automated Recycling Truck	375	860,000	2022	275,000	275,000	-	285,000	-	-	300,000	Automated Recycle Program Replacement
20 Cubic Yard Rear Loading Recycling Truck	375	200,000	2021	-	200,000					225,000	Replacement of 1995 Rear Loading Trash Truck (22) years old). Removed from 2016 budget, re-application in 2017.

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		TOTAL									
Overhead Garage Door - Ambulance Hall	380	75,000	2021	15,000	15,000	15,000	15,000	15,000	15,000		Door #6 - Constant repairs and maintenance to this door exceed the cost of door replacement. Bay Door repalcemt 1 per year. Added 2020 and 2021
Various Municipal Owned Building Improvements	380	300,000	2022	30,000	100,000	40,000	40,000	40,000	40,000	40,000	HVAC, electrical, plumbins, flooring, doors, windows, improvements, ect. as needed. Increased 2018 through 2022 additional \$10K. Increased 2017 \$70K relace AC units Mun Bldg estimate \$100K. Elevator refurbish \$12K.
Emergency Generator	380	115,000	2016	-	115,000						Emergency Backup Generator to power the entire Public Works Department/Office/Fuel System during times disaster. Removed in 2016, Re-Application 2017.
Mowing Equipment (P & R)	422	93,000	2020	-	63,000	15,000		15,000			Mowing Equipment for Fields, New for 2017 Model 4000-D-11.
Owens Park Tennis Court Resurfacing	422	54,000	2016	-	54,000						Owens Pk Tennis Court Resurfacing
Dump Truck / Pick Up Trucks	422	100,000	2020	-	40,000		30,000	30,000			Dump Truck for Parks & Rec Denied in 2016. Add relacement of (2) 2003 pick up trucks.pick up trucks
TOTALS		17,186,000		3,200,000	2,880,000	6,816,000	1,890,000	2,075,000	1,860,000	1,630,000	