



# Township of Monroe

## 2018 Six (6) Year Capital Program

Prepared for the Mayor & Township Council

By  
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March 26, 2017

### Addendum to the 2018 Municipal Budget Adoption

Section

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**SIX YEAR CAPITAL PROGRAM 2018 - 2023**

**Anticipated Project Schedule and Funding Requirements**

Department: **Capital Summary #1**

CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL	EST. COMP TIME	2018	2019	2020	2021	2022	2023	EXPLANATION / JUSTIFICATION
Equipment - Copier Replacement Program	100	50,000	2020		20,000	20,000	10,000			Replace (3) Copiers per Year (\$4,000 per unit). (19) Twp-Wide Copiers. <b>Moved 2018 Replacement Schedule 1 Yr to 2019</b>
Various Hardware and Software - Townwide	155	85,000	2023	10,000	15,000	15,000	15,000	15,000	15,000	Upgrading of Technology Infrastructure (Servers, Apps, Licenses & Wireless N/W). <b>Reduced 2018 from \$20K to \$10K</b>
Video Cameras (in veh.) MDT's & Police Security System	300	135,000	2023	30,000	30,000	20,000	20,000	20,000	15,000	Mobile data terminals (\$4K) & security surveillance cameras (\$6K) in cars (\$30,000).
Police Department SUV's	300	240,000	2023	40,000	-	80,000	80,000		40,000	SUV vehicles for K-9 Unit and Command. <b>Added 1 SUV in 2018</b>
Office Communication Equipment & Radio Equipment	300	105,000	2023	30,000	15,000	15,000	15,000	15,000	15,000	Replace and upgrade old and worn out portable radios (\$15,000) . 2018 Upgrade Town Hall basement Bi-directional Radio Communication (\$30K).
Stalker Radars for Police Vehicles	300	60,000	2023	10,000	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Alco-Test Breathlyzer	300	20,000	2019		20,000	-	-			Outdated and Obsolete System. <b>Moved from 2018 to 2019 as per the Chief</b>
New Cecil Fire Building - Construction	325	2,300,000	2018	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	125,000	2023	40,000	20,000	20,000	20,000	15,000	10,000	Consists of the pack and air bottle, bottles require DOT regulated testing every 5 years with service life of 15 years. <b>Increased replacement in 2018 from \$21K to \$40K.</b>
Cecil Fire - Radios & Pagers	325	35,000	2023	5,000	-	10,000	10,000	5,000	5,000	<b>Added (6) Pagers in 2018</b>

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				2018	2019	2020	2021	2022	2023	
Cecil Fire - Turnout Gear	325	15,000	2018	15,000						Turnout Gear (5) Sets (\$12,500) Boots (5) Sets (\$1,500) Cairns Model 1044 Defender Helmts (3) \$1,000. <b>New in 2018 = \$15,000.</b>
Cecil Fire - Rescue Equipment	325	10,000	2018	10,000						<b>Additional Equipment in 2018</b>
WMS Fire - Turnout / SCBA Gear - Upgrade	330	185,000	2023	45,000	30,000	40,000	40,000	15,000	15,000	Strutural life is 10 years. Rotating schedule (5) sets each year. 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. <b>(10) full sets needed Increase from \$30K to \$45K in 2018.</b>
WMS Fire - Radios & Pagers	330	35,000	2021	20,000	5,000	5,000	5,000			<b>Increase 2018 from \$5K to \$20K for ugraded pagers.</b>
Williamstown Fire Main Station Repairs	330	2,000,000	2018	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	720,000	2018	720,000	-	-	-			<b>Replace 1993 Pumper (2911) and 1992 Rescue Truck in 2018. 2018 changed from \$425K to \$720K</b>
Brush Truck Upgrades	330	25,000	2019		25,000					<b>Brush Truck Upgrades added to 2018</b>

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				2018	2019	2020	2021	2022	2023	
MT ARA Ambulance Replacement Schedule	340	375,000	2021	125,000		-	250,000			2018 Remount of (1) ambulances, 2945- 2006 Ford. Utilize \$40K from 2017 Capital budget (Bariatric Unit). Reduce from 6 ambulances to 5 trade in 2001 Ford 2993. Move 2019 projection (\$130K) to 2021 New Ambulance. Bariatric unit can be created during remount. Added \$10K in 2018 for Bariatric stretcher upgrade.
MT ARA - Radios & Pagers	340	10,000	2020	-	-	10,000	-			Needed to upgrade to new 700 MHz countywide system. Added \$210K in 2016.
MT EMS - Ambulance Defibrillators	355	20,000	2021			-	20,000			Move defibrilator replacement schedule for 2018 (\$10K) and 2019 (410K) to 2021.
MT EMS - CPR Devices	355	15,000	2018	15,000						LUCAS CHEST COMPRESSION SYSTEM total of (7) units at \$15,000 changed to (5) units reducinmg 2018 from \$30K to \$15K in 2018.
PW - Road Program/Infrastructure Upgrades	365	6,800,000	2023	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,000,000	Funds to be used towards a comprehensive municipal road repaving program. Decreased 2018 (\$200K) due to NJDOT grant for \$339K.
PW - (1) 5-7 Yard Dump Truck with Snow Plow & Spreader - 39,000 GVW	365	460,000	2021	50,000	130,000	140,000	140,000			Dump truck to replace worn and aging fleet. Large Truck moved from 2017 to 2018 (\$130K) and added small truck (\$50K) in 2018. Forecast 2020 and 2021 based on aging vehicles.

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CAPITAL PROJECT TITLE	DEPT #	ESTIMATED TOTAL	EST. COMP TIME	2018	2019	2020	2021	2022	2023	EXPLANATION / JUSTIFICATION
PW - 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.
PW - Leaf Vacuum	365	50,000	2020			50,000				Leaf vacuum to maintain consistent level of service with the continued growth throughout the township.
PW - Roadside Mowing Tractors	365	90,000	2022	30,000		30,000		30,000		Replace 1976 , 1986 and 1988 Mowing Roadside Tractor/Brush Hogs
PW - Automated Trash Containers	375	50,000	2021	25,000			25,000			Replacement of Automated Trash Cans. <b>Added \$25 to 2018.</b>
PW - Roll-Off Containers	375	10,000	2019		10,000					2018 added \$25K for trash containers. Roll off added (1) container in 2019.
PW - Automated Trash Truck	375	745,000	2023	175,000	-	285,000		-	285,000	Replacement of Mack Trash Truck & Replacement Program. Forecasted further through 2023 based on aging vehicles. <b>2018 reduced \$100K from \$274K to \$175K, with \$100K charge to Recycling grant.</b>
PW - Automated Recycling Truck	375	585,000	2022	-	285,000	-	-	300,000		Automated Recycle Program Replacement
20 Cubic Yard Rear Loading Recycling Truck	375	225,000	2021				225,000			Replacement of 1995 Rear Loading Trash Truck (22) years old).

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Overhead Garage Door - Ambulance Hall	380	60,000	2021	15,000	15,000	15,000	15,000			Constant repairs and maintenance to this door exceed the cost of door replacement. Bay Door replacement 1 per year. Added 2020 and 2021
Various Municipal Owned Building Improvements	380	440,000	2023	240,000	40,000	40,000	40,000	40,000	40,000	Increased 2018 from \$40K to \$240K for Pfeiffer Center Roof (\$35K), PD Juvenile Holding Requirments (\$65K), Building Painting (\$15K), Dinovi Bldg Roof (\$15K) MC Window (\$110K).
PR - Mowing Equipment	422	30,000	2020	15,000		15,000				Mowing Equipment for Fields. New for 2017 Model 4000-D-11.
P & R Dump Truck / Pick Up Trucks	422	60,000	2020		30,000	30,000				Dump Truck for Parks & Rec Denied in 2016. Add replacement of (2) 2003 pick up trucks.
<b>TOTALS</b>		<b>16,240,000</b>		<b>7,000,000</b>	<b>1,900,000</b>	<b>2,085,000</b>	<b>2,140,000</b>	<b>1,665,000</b>	<b>1,450,000</b>	

