

CAPITAL BUDGET PROGRAM

2011-2016

AREA	2011 Dept. Request	2011 Admin. Recom.	2011 Council Approved	2012	2013	2014	2015	2016	Total
Administration:									
Computers & Networking	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Fire Department:									
Thermal Imaging Cameras (3 to complete update of old equipment)	24,000	24,000	0	24,000					24,000
Communications System Upgrade - Point to Point RF Link	20,000	20,000	20,000						20,000
Upgrade of vehicle communications system - pagers/radios/walkies	50,000	23,000	23,000	23,000					46,000
SCBA Equipment Replacement						30,000	30,000	30,000	90,000
Protective Turn Out Gear (15 sets to meet OSHA requirements)	30,000	30,000	30,000	30,000	30,000				90,000
Washing Machines for Protective Turn-out gear (offset by FEMA grant)	47,250	47,250	47,250	30,000					90,000
Purchase of Deputy Chief Vehicle				30,000					30,000
Replace Engine #511						450,000			450,000
Replace Engine #552								450,000	450,000
Police Department:									
Arbitrator 360 Mobile Video Camera Systems (7 to complete fleet outfit)	52,500	52,500	52,500						52,500
Engineering:									
Rehabilitation of Sr. Cit. Ctr. (\$80,000 CDBG Grant offset)	90,000	90,000	90,000						90,000
Crestmont Drive Section 2 (\$200,000 DOT Grant offset)	275,000	275,000	275,000						275,000
Camp Hudsonia Dam Rehabilitation				50,000					50,000
Lake Ames Dam Rehabilitation	35,000	35,000	35,000	90,000	600,000				725,000
Mount Hope Pond Dam Rehabilitation				100,000		400,000			500,000
Lake Egberts Dam Improvements	50,000	50,000	50,000				150,000		200,000
Various Road Improvements (offset by NJDOT grants \$200K - \$250K)				300,000	325,000	325,000	350,000	350,000	1,650,000
Public Works :									
Road Resurfacing Program	650,000	650,000	575,000	650,000	650,000	700,000	750,000	800,000	4,125,000
Anti-Icing System - Tank & Sprayer	15,000	15,000	0	15,000					15,000
Replacement of Dump Body	10,000	10,000	10,000						10,000
Dump Truck w/ Plow & Spreader						175,000			175,000
Garage Lighting	16,000	16,000	16,000	20,000					36,000
Remote Gas System Monitoring	12,000	12,000	12,000						36,000
Street Sweeper					230,000				230,000
Recreation:									
Peterson Field Community Center				300,000		300,000		300,000	900,000
Peterson Field - Artificial Turf (funded through Open Space Trust Fund)	1,705,000	1,705,000	0						0
Camp Hudsonia Field Lighting					215,000				215,000
Replace Guardrails at Norway & Peterson Fields	12,000	12,000	12,000	375,000					12,000
Green Pond Golf Course - New field construction									375,000
Purchase of Magnum Portable Light Towers (4)	29,500	29,500	0						0
GRAND TOTAL	3,143,250	3,116,250	1,267,750	2,027,000	2,070,000	2,400,000	1,300,000	2,135,000	11,199,750

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Water:									
New Roof & Building over Wellfield Valve Pit	35,000	35,000	35,000		150,000				35,000
Emergency Generator Upgrades at Wellfield Water Plant				200,000					150,000
Well Exploration Project									200,000
Replacement of Pickup w/ equipment	40,000	40,000	40,000		90,000	50,000	45,000		175,000
Mainline Valve & Fire Hydrant Replacement Program	200,000	200,000	200,000	50,000		200,000			100,000
Omaha & Oakland Water Main Upgrades - New Pressure Reducing Va	60,000	60,000	60,000					200,000	600,000
Water Meter Upgrades - 100 new meters & related appurtenances									60,000
TOTAL	335,000	335,000	335,000	250,000	240,000	250,000	45,000	200,000	1,320,000