| CAPITAL BUDGET PROGRAM | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2020-2025 | | | | | | | | | |
| **DEPARTMENT** | **2020** | **2020** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **Total** |
| | **Dept.** | **Admin.** | **Council** | | | | | | |
| | **Request** | **Recom.** | **Approved** | | | | | | |
| **Information/Technology:** | | | | | | | | | |
| Computers & Networking | 40,000 | 40,000 | 40,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 140,000 |
| **Fire Department:** | | | | | | | | | |
| Purchase of Various Equipment (airbags, Turn-Out Gear, | | | | | | | | | |
| Stabilization Equip , Fire Hose Replacement , Ambulance Stretchers | | | | | | | | | |
| & Equip, difibulators, & Air Bag Replacement and Tablets) | 80,000 | 80,000 | 80,000 | 80,000 | 70,000 | 70,000 | 70,000 | 70,000 | 440,000 |
| Personal Protective Gear - NFPA Standards | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 360,000 |
| Purchase of SCBA & Appurtenances | 200,000 | 200,000 | 200,000 | 150,000 | 150,000 | | | | 500,000 |
| Purchase of Deputy Chief Vehilce - Replace 2016 SUV in accident | 30,000 | 30,000 | 0 | | | | | | 0 |
| Replace Engine #552 - Class A Fire Pumper for Co. #5 | 300,000 | 300,000 | 150,000 | 450,000 | | | | | 600,000 |
| Replacement Tender #512 | | | | | 200,000 | 250,000 | 250,000 | | 700,000 |
| Fire Rescue Vehicle #41 ($400K in 2014 Capital Budget) | | | | | 100,000 | 200,000 | 200,000 | 350,000 | 850,000 |
| Replace Aerial Truck #2 ($400,000 to be funded in 2025 Capital) | | | | 100,000 | 250,000 | 250,000 | 250,000 | 400,000 | 1,250,000 |
| Replace Co #3 UTV | | | | 50,000 | | | | | 50,000 |
| **Police Department:** | | | | | | | | | |
| Purchase of 4WD Crew Cab pick-up with outfitting | 64,000 | 64,000 | 64,000 | | | | | | 64,000 |
| Purrchase of Utility Terain Vehicle (UTV) | 30,000 | 30,000 | 0 | | | | | | 0 |
| Purchase of Arbitor, Camera Audio/Video System | 46,000 | 112,000 | 112,000 | | | | | | 112,000 |
| Simulcast Radio Operation Upgrade - Police & Fire | 120,000 | 120,000 | 120,000 | | | | | | 120,000 |
| **Engineering:** | | | | | | | | | |
| Kings Road Section II (DOT Award - $265,000) | 428,500 | 428,500 | 428,500 | | | | | | 428,500 |
| Camp Hudsonia Dam Rehabilitation | 0 | 325,000 | 325,000 | | | | | | 325,000 |
| Mount Hope Pond Dam Rehabilitation | 250,000 | 0 | 0 | 250,000 | 250,000 | | | | 500,000 |
| Lake Eggberts Dam Rehabilitation | 75,000 | 0 | 0 | 100,000 | 75,000 | 75,000 | | | 250,000 |
| Purchase of SUV Insp Vehicle - Replace #401 (Funded by Constr O/E) | 32,000 | 0 | 0 | | | | | | 0 |
| Stormwater/Sediment Management project | | | | 150,000 | 250,000 | | | | 400,000 |
| Various Community Projects | | | | | 250,000 | 250,000 | 275,000 | 275,000 | 1,050,000 |
| Various Road Improve **(offset by NJDOT grants $200K - $250K)** | | | | 350,000 | 375,000 | 400,000 | 425,000 | 450,000 | 2,000,000 |
| **Public Works :** | | | | | | | | | |
| Road Resurfacing Program | 700,000 | 400,000 | 400,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,400,000 |
| Road Garage - Engineering/Design & Construction ($125K funded in | | | | | | | | | |
| 2016 & 2019 Capital) | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Fuel Island Repairs - DPW Facility (North & South) | 200,000 | 100,000 | 50,000 | 400,000 | | | | | 450,000 |
| Purchase of Stationary Vehicle Lift | | | | | | 60,000 | | | 60,000 |
| Salt Dome Replacement | | | | | 100,000 | 100,000 | | | 200,000 |
| Radio Upgrades & Radio System Upgrades | 100,000 | 100,000 | 75,000 | 100,000 | | | | | 175,000 |
| Purchase of John Deere Wheel Loaders | | | | 90,000 | 90,000 | | | | 180,000 |
| Purchase of Sign Trailer | 9,000 | 0 | 0 | | | | | | 0 |
| Purchase of Pick-Up Truck with Plow | | | | 48,000 | | 50,000 | 50,000 | | 148,000 |
| Purchase of Compact Tract Loader | 90,000 | 90,000 | 50,000 | | | | | | 50,000 |
| Purchase of Roadside Cutter ($74K funded from old Capital) | 76,000 | 76,000 | 76,000 | | | | | | 76,000 |
| Purchae of Recycling Compactor Truck | | | | | 220,000 | | | | 220,000 |
| Purchase of Mechanic Service Truck | | | | | 90,000 | | | | 90,000 |
| Purchase of Bull Dozer | | | | | 130,000 | | | | 130,000 |
| Backhoe/Excavator | | | | 80,000 | 80,000 | | | | 160,000 |
| Purchase of Mason Dump Truck | | | | 70,000 | | 70,000 | | | 140,000 |
| Purchase of Dump Truck | | | | 190,000 | | 190,000 | | 200,000 | 580,000 |
| Refurbish various vehicles | | | | 40,000 | 40,000 | 40,000 | | | 120,000 |

**CAPITAL BUDGET PROGRAM**

**2020-2025**

| DEPARTMENT | 2020 Dept. Request | 2020 Admin. Recom. | 2020 Council Approved | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Health Department** | | | | | | | | | |
| Division of Health - Staff Vehicle - 4WH SUV ($8,000 from Clean Comm) | 24,000 | 24,000 | 24,000 | | 35,000 | | | | 59,000 |
| | | | | | | | | | |
| **Buildings & Grounds:** | | | | | | | | | |
| Municipal Bldg Roofing Improvements - Snow Slats on awnings | 15,000 | 15,000 | 15,000 | | | | | | 15,000 |
| Municipal Bldg Bathroom Upgrades | 150,000 | 150,000 | 90,000 | | | | | | 90,000 |
| Purchase of Conference Room Table - Municipal Bldg | 10,000 | 10,000 | 0 | | | | | | 0 |
| Mount Hope Pond Shade Structure | 10,000 | 10,000 | 10,000 | | | | | | 10,000 |
| Sr Center Interior Building Improvements (CDBG Grant Offset 53,426) | 53,426 | 53,426 | 53,426 | | | | | | 53,426 |
| Hibernia Library Roof & Bathroom Upgrades - Historic Structure | 5,000 | 5,000 | 5,000 | 35,000 | 35,000 | | | | 75,000 |
| | | | | | | | | | |
| **Parks & Recreation & Senior Services:** | | | | | | | | | |
| Purchase of Senior Services Vehicle - SUV | 32,000 | 32,000 | 32,000 | | | | | | 32,000 |
| Purchase of Recreation Pick-Up Truck with Plow & Liftgate | | | | 50,000 | | | | 50,000 | 100,000 |
| Purchase of Groundmaster Mower (current mower is 20 years old) | | | | | 70,000 | 75,000 | | | 145,000 |
| Purchase of Hillside Mower | 28,000 | 28,000 | 28,000 | | | | | | 28,000 |
| Various Park & Equipment Improvements (Telemark & Lake Ames) | 65,000 | 65,000 | 65,000 | | 50,000 | | 50,000 | 50,000 | 215,000 |
| Peterson Field Park Improvements: | | | | | | | | | |
| Peterson - Tennis Court Resurfacing | | | | 150,000 | 150,000 | | | | 300,000 |
| Design & Construction of Recreation Center | 0 | 0 | 500,000 | | | | | | 500,000 |
| | | | | | | | | | |
| **SUB TOTAL** | **3,422,926** | **2,947,926** | **3,052,926** | **3,713,000** | **3,840,000** | **2,860,000** | **2,350,000** | **2,625,000** | **18,440,926** |
| | | | | | | | | | |
| Less: DOT Grant Offset - Various Projects 2020through 2024 | | | | (275,000) | (275,000) | (275,000) | (275,000) | (275,000) | (1,375,000) |
| Less: DOT Grant Offset - Kings Road Section II | (265,000) | (265,000) | (265,000) | | | | | | (265,000) |
| Less: CDBG Grant Offset - Sr. Citizen Center | (53,426) | (53,426) | (53,426) | | | | | | (53,426) |
| Less: CIF Down Payment Obligation (2020 CIF Appropriation) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (1,200,000) |
| | | | | | | | | | |
| **GRAND TOTAL** | **2,904,500** | **2,429,500** | **2,534,500** | **3,238,000** | **3,365,000** | **2,385,000** | **1,875,000** | **2,150,000** | **15,547,500** |

| CAPITAL BUDGET PROGRAM | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2020-2025 | | | | | | | | | |
| **DEPARTMENT** | **2020** | **2020** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **Total** |
| | **Dept.** | **Admin.** | **Council** | | | | | | |
| | **Request** | **Recom.** | **Approved** | | | | | | |
| **Water:** | | | | | | | | | |
| Admin & Operations Building Emergency Generator | | | | 125,000 | | | | 200,000 | 325,000 |
| Township Water & Well Improvements | 550,000 | 550,000 | 450,000 | 300,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,550,000 |
| Well Rehabilitation (7A) | 0 | 0 | 100,000 | | | | | | 100,000 |
| Water Meter Upgrades | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 180,000 |
| Replacement of Utility Vehicle with Plow | | | | 50,000 | | 185,000 | | 50,000 | 285,000 |
| Pump and Motor Replacement/Refurbishment - Various Locations | 75,000 | 75,000 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 325,000 |
| Mandated Water Accountability Act - Maintenance & Recording | 50,000 | 50,000 | 50,000 | | 30,000 | | | 45,000 | 125,000 |
| Drive Inspection/Repairs of all Water Tanks | | | | 30,000 | | | | 30,000 | 60,000 |
| Storage Tank Painting & Repairs (Lo-Erie) | 200,000 | 200,000 | 200,000 | | 200,000 | | | | 400,000 |
| **SUB TOTAL** | **905,000** | **905,000** | **905,000** | **585,000** | **510,000** | **465,000** | **280,000** | **605,000** | **3,350,000** |
| Less: CIF Down Payment Obligation | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) | (240,000) |
| **GRAND TOTAL** | **865,000** | **865,000** | **865,000** | **545,000** | **470,000** | **425,000** | **240,000** | **565,000** | **3,110,000** |