

2012 PROPOSED CAPITAL PROJECTS

<u>PROJECT</u>	<u>CONSTRUCTION/ ACQUISITION</u>	<u>ENGINEERING DESIGN</u>	<u>ENGINEERING INSPECTION</u>	<u>TOTAL COST</u>
<u>A. Sidewalks and/or Curbs Projects</u>				
Nothing				
TOTALS				
<u>B. Street Improvements</u>				
1) Garwood Road(NJDOT Twp. Share)		23,000.00		23,000.00
2) Bike Path Phase X (NJDOT Twp. Share)		19,000.00		19,000.00
3) Broadacres Drive	152,444.00	15,244.00	11,433.00	179,121.00
4) Cherrywood Drive	102,148.00	10,215.00	7,661.00	120,024.00
5) Winding Way	74,520.00	7,452.00	5,589.00	87,561.00
6) Brookdale Place	105,593.00	13,199.00	7,919.00	126,711.00
7) Hollybush Place	109,940.00	13,743.00	8,246.00	131,929.00
8) Laurel Place	106,375.00	13,297.00	7,978.00	127,650.00
9) Summit Avenue	147,114.00	18,390.00	11,034.00	176,538.00
10) Drexel Ave/State St. Intersection	24,426.00	3,054.00	1,832.00	29,312.00
11) Woodlyn and Lakeview Ave.	178,480.00	22,310.00	13,386.00	214,176.00
12) Brewer Ave West	119,945.00	14,994.00	8,996.00	143,935.00
13) Brewer Ave East	178,296.00	22,287.00	13,373.00	213,956.00
14) Windy Dr & Willow Cedar Way Inter.	25,000.00	6,000.00	1,875.00	32,875.00
15) Charter Oak Ave	38,000.00	5,700.00	2,850.00	46,550.00
16) Alley at State St & Drexel Ave	19,600.00	4,900.00	1,470.00	25,970.00
TOTAL				
	1,381,881.00	212,785.00	103,642.00	1,698,308.00
<u>C. Drainage Improvements</u>				
1) 24 Cedar Creek Headwall	87,351.00	20,300.00 (CES)	8,500.00	116,151.00
2) Discretionary Aid App. Rt 168 Flooding		1,200.00 (CES)		1,200.00
3) 518 Carol Ave Stream Bank Stabilization	82,300.00	28,450.00 (CES)	11,000.00	121,750.00
4) Sliplining Proj. Broadacres Dr to Cherrywood	97,350.00	9,735.00 (R&V)	5,841.00	112,926.00

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5) Bike Path Washout	56,400.00	18,868.00 (R&V)	5,640.00	80,908.00
6) Storm Drain Replacement Drexel Ave	49,200.00	10,800.00 (R&V)	Included in Design	60,000.00
7) Madison Ave Drainage Improvements	84,000.00	23,900.00 (CES)	7,000.00	114,900.00
8) Bicentennial Basin Improvements	120,210.00	20,400.00 (CES)	6,000.00	146,610.00
9) Clement Place Improvements	77,760.00	24,500.00 (CES)	7,000.00	109,260.00
10) Sturbridge Intersection Drainage	40,000.00			40,000.00
11) Miscellaneous Drainage Projects	50,000.00			50,000.00
TOTAL	744,571.00	158,153.00	50,981.00	953,705.00
D. RECREATION				
Nothing				
TOTAL				
E. Traffic Signals and Street Lighting				
1) Red Bud Traffic Signal	298,200.00	24,000.00	Included in Design	322,200.00
2) Street Lighting	15,000.00			15,000.00
TOTAL	313,200.00	24,000.00		337,200.00
F. PUBLIC WORKS - BUILDING IMPROVEMENTS				
1) Recreation Ctr. Roofing Analysis		2,700.00		2,700.00
2) Municipal Hall Mansard Roof	100,000.00			100,000.00
3) Community (Senior) Center Roof	50,000.00			50,000.00
4) Community (Senior) Center Ceiling	9,000.00			9,000.00
5) Academy Hall Renovations	386,000.00			386,000.00
6) Fan Coil Units (Police)	10,000.00			10,000.00
7) Two(2) Toilets (Police Cells)	6,000.00			6,000.00

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8) One(1) Break (Bends Metal)	2,000.00			2,000.00
9) Ceiling Tile Replacement (Police)	3,000.00			3,000.00
10) Various Building Improvements	25,000.00			25,000.00
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TOTAL	591,000.00	2,700.00		593,700.00
<u>G. PUBLIC WORKS STREETS EQUIPMENT AND VEHICLES</u>				
1) Four(4) Tires - Loader #87	12,811.00			12,811.00
2) Miller Syncrowave 250 DX Tig Welder	7,568.00			7,568.00
3) One(1) 7 yd Dump Body w/Spreader to Replace on Truck #44	50,000.00			50,000.00
4) One(1) E-350 Cargo Van (CNG)	40,500.00			40,500.00
5) One(1) 25 Yd. Leaf Machine	36,000.00			36,000.00
6) Leaf Machine Wheels & Tires (5 Mach)	6,400.00			6,400.00
7) One(1) Brush Packer	165,000.00			165,000.00
8) One(1) Hydraulic Breaker w/Nail Point	9,500.00			9,500.00
9) 7,000lb Tandem Trailer	6,700.00			6,700.00
10) One(1) Roller (2,700lb rated)	17,000.00			17,000.00
11) One(1) 7 ton Roller Trailer Tilt	8,000.00			8,000.00
12) One(1) 3 yd Dumptruck w/Plow	95,000.00			95,000.00
13) One(1) 7 yd Quad Cab Dump w/Plow	175,000.00			175,000.00
14) One(1) Core Cutter	5,750.00			5,750.00
15) One(1) 200 Watt Generator	950.00			950.00
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TOTAL	636,179.00			636,179.00
<u>H. MISCELLANEOUS IMPROVEMENTS</u>				
1) Curb Replacement Program	30,000.00			30,000.00
2) TCDI Grant Match - Streetscope	20,000.00			20,000.00
3) Gems Redevelopment Plan	30,000.00			30,000.00

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4) College Drive Redevelopment Study	10,000.00			10,000.00
5) Blackwood -Clementon Rd. Redev. Plan	45,000.00			45,000.00
TOTAL	135,000.00			135,000.00
<u>I. PARKS AND RECREATION MAINTENANCE</u>				
1) One(1) 30 yd Tri Axle Truck	200,000.00			200,000.00
2) One (1) Turfmaker, Hydro Seeder	7,200.00			7,200.00
3) One(1) Plate Tamper	1,900.00			1,900.00
4) One(1) Honda Generatator	3,800.00			3,800.00
5) One(1) Coring Saw	6,000.00			6,000.00
6) Concrete Work (Various)	30,000.00			30,000.00
TOTAL	248,900.00			248,900.00
<u>J. MISCELLANEOUS OFFICE EQUIPMENT</u>				
1) Lazerfiche Document Management Software (Community Development)	15,000.00			15,000.00
2) Seven(7) Digital Cameras (Comm Dev)	1,500.00			1,500.00
3) Four(4) New Computers Recreation Ctr	4,000.00			4,000.00
4) Terminal Server	5,000.00			5,000.00
5) Two(2) New Computers (Const.)	4,000.00			4,000.00
6) Two(2) Meeting Recorders (Court & Council)	10,500.00			10,500.00
7) One(1) Computer (Tax Window)	1,000.00			1,000.00
8) One(1) Validator (Tax Window)	750.00			750.00
9) Miscellaneous Office Equipment	10,000.00			10,000.00
TOTAL	51,750.00			51,750.00

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<u>K. POLICE DEPARTMENT EQUIPMENT</u>				
1) Four(4) Ballistic Shields	10,500.00			10,500.00
2) Fourteen(14) Tasers	28,000.00			28,000.00
3) Thirty Six(36) E-Ticketing Machines	34,000.00			34,000.00
4) Mobile & Portable Radios	10,500.00			10,500.00
5) Ten(10) Computer Terminals (Cars)	13,000.00			13,000.00
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6) Pepper Spray Leather Belt Holders	4,200.00			4,200.00
7) Crash Data Retrieval System	5,000.00			5,000.00
8) Two(2) Radar Speed Signs	12,300.00			12,300.00
9) Six(6) Digital Radar Units	18,600.00			18,600.00
10) Two(2) Cameras (Code Enf.)	900.00			900.00
11) One(1) Traffic Speed Recorder	5,500.00			5,500.00
12) Two(2) License Plate Readers	32,000.00			32,000.00
13) Gun Range Improvements	60,960.00			60,960.00
14) One(1) Prison Transport Van (CNG)	48,500.00			48,500.00
15) Emergency Mgt. & POC Investment	15,000.00			15,000.00
16) Base Radio Upgrade	83,000.00			83,000.00
17) Ten(10) Chairs	1,500.00			1,500.00
18) Satellite Office/Watchdesk Improv.	48,000.00			48,000.00
19) Information Center Display	8,500.00			8,500.00
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TOTAL	439,960.00			439,960.00

2012 CAPITAL BUDGET SUMMARY

	<u>CONSTRUCTION/ ACQUISITION</u>	<u>ENGINEERING DESIGN</u>	<u>ENGINEERING INSPECTION</u>	<u>TOTAL COST</u>
A. Sidewalks and/or Curbs				
B. Street Improvements	1,381,881.00	212,785.00	103,642.00	1,698,308.00
C. Drainage Improvements	744,571.00	158,153.00	50,981.00	953,705.00
D. Recreation				
E. Traffic Signals and Street Lighting	313,200.00	24,000.00		337,200.00
F. Public Works - Building Improvements	591,000.00	2,700.00		593,700.00
G. Public Works Streets Equipment and Vehicles	636,179.00			636,179.00
H. Miscellaneous Improvements	135,000.00			135,000.00
I. Parks and Recreation Maintenance	248,900.00			248,900.00
J. Miscellaneous Office Equipment	51,750.00			51,750.00
K. Police Department Equipment	439,960.00			439,960.00
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TOTAL	4,542,441.00	397,638.00	154,623.00	5,094,702.00

Total Project Cost:	5,094,702.00
Legal & Accounting(2%)	101,895.00
Interest(3.5%)	178,315.00
Subtotal	<hr/> 5,374,912.00
(Less) Capital Improvement Fund	-255,948.00
	<hr/> 5,118,964.00