

Township of Hamilton
CY2016 Capital Programs

CY2016 General Capital Programs	Final 2016 Budget	2015 Budget
<i>Technology & Services</i>	313,514.15	124,402.40
<i>Parks Improvements</i>	989,632.50	426,075.00
<i>Public Facilities</i>	692,875.00	631,350.00
<i>Vehicles & Equipment</i>	1,863,502.75	3,362,665.55
<i>Roads Reconstruction, Paving, etc.</i>	4,248,841.46	3,455,803.05
CY2016 Capital Grand Total	8,108,365.85	8,000,296.00
CY2016 Sewer Capital Program	Proposed Budget	2015 Budget
<i>Sewer Utility Improvements</i>	6,158,250.00	5,807,500.00
<i>Sewer Utility Equipment</i>	220,800.00	149,500.00
CY2016 Capital Utility Grand Total	6,379,050.00	5,957,000.00

**Township of Hamilton
Calendar Year 2016 Capital Technology and Services**

Technology Projects	Division	Total Budget	Budget Comments
Dell Equal Logic PS 6100 SAN	Technology	\$33,810.00	Current SAN is no longer supported by Dell.
IDF Switches	Technology	\$11,500.00	Replace existing switches that are antiquated.
ASA 5525X Firewall for Municipal Bldg.	Technology	\$11,500.00	Replace existing firewall which was purchased in 2009.
HP Scitex FB500 Printer	Roads	\$108,354.15	Printer is 9 yrs. Old and is not ventless and not ECO friendly. Not Latex printer, more maintenance and ink cartridges does not last as long as Latex.
Wireless Camera Link from HQ to Municipal Bldg, Kuser Mansion, etc.	Police	\$34,500.00	To establish a more efficient security monitoring system between the Police and the Township's Government Buildings.
Replace Old MDS 34-36 units	Police	\$113,850.00	Replacement of aging Police Divisions MDS units equipping required - marked vehicles. Custom fit to SVU's.
Grand Total Technology		\$313,514.15	

**Township of Hamilton
Calendar Year 2016 Capital Parks Improvements**

Parks Improvement Projects	Division	Total Budget	Project Status	Budget Comments
Warwick Park	Recreation	\$11,500.00	Critical	It is imperative to upgrade and repair the facility. Safety has become an issue and the parking area is in need of repair.
Recreation Parking Lot	Recreation	\$92,000.00	Critical	Safety has become an issue, the parking area is in need of repair.
Golf Center	Recreation	\$11,500.00	Critical	Maintenance improvements to the driving range.
Skate Park	Recreation	\$92,000.00	Critical	Facility improvements to the Skate rink surfaces. Resurface, kick boards, concrete equipment
Tennis	Recreation	\$218,500.00	Critical	Tennis Court repairs at Veterans park (six courts)
Playground equipment	Parks	\$115,000.00	Critical	Replace the older worn pieces out of our approx. 130 existing pieces of playground equipment.
Kuser Park site Lighting Upgrade	Kuser Farm Park	\$86,250.00	Critical	Replace existing HID park lights & poles with new, low maintenance, higher efficiency LED luminaries.
Boardwalk Refurbishing	Veterans, Saven	\$34,500.00	Critical	Replacing decaying deck on wooden boardwalks in Veterans Park and Sayen Gardens.
Veterans Park Formal Gardens-Phase III	Veterans Park	\$86,882.50	Critical	Replace overgrown parking lot landscaping. Eliminate tripping hazards, improve aesthetic quality of work, improve line of sight for safety .
Exercise Equipment Trail	Veterans Park	\$74,750.00	Critical	Update bent, damaged older exercise equipment throughout the park with current equipment.
Senior/Game Area Renovations	Veterans Park	\$86,250.00	Critical	Remove broken slabs of concrete and overgrown trees in games pavilion area of Veterans Park.
Repave Trails & Parking Lots	Veterans Park	\$80,500.00	Critical	Mill and repave the trails around the sports fields at the south entrance and parking lots.
Total Parks Improvements		\$989,632.50		

**Township of Hamilton
CY2016 Capital Public Facilities**

Public Facilities Project	Division	Total Budget	<u>Budget Comments</u>
Recreation Office	Recreation	\$57,500.00	Building is in need of repair. Ramp, siding and porch
Main Dining Room-Old Section wall/ceiling renovation	Senior Center	\$11,500.00	The removal of the old smoked stained wall paper and water stained ceiling tiles need to be replaced.
Exterior Building Improvements	Senior Center	\$57,500.00	This improvement is needed to prevent further damage to the interior walls that appear to have rotted wood.
Inspections Office Renovations	Inspections	\$11,500.00	Renovation of office space including the relocation of space, walls removed and reinstalled, modular furniture, etc.
HVAC - Call Center	B & G	\$23,000.00	Replace-Upgrade HVAC Units
Energy Upgrades	B & G	\$69,000.00	To continue to participate in LED lighting and HVAC energy programs similar to the NJ Direct install
PW Furniture	B & G	\$51,750.00	Replace office furniture from 1979 to ergonomically appropriate furniture to accommodate daily computer use.
Library Gas Service	B & G	\$16,100.00	Expand the existing natural gas service to supply the emergency generator and abandon the propane service.
Muha Senior Center paving/sidewalks	B & G	\$74,750.00	Connect employee parking lot, add sidewalks to the front of the property and pave the existing parking lots.
Homedell Center	B & G	\$27,600.00	Repave the driveway, parking lot, and line for parking spaces.
Kuser Railings	B & G	\$63,250.00	Rebuild/replace the wooden railings along the second floor perimeter
Additional Lighting	Sayen House	\$8,625.00	Additional lighting needed so clients and guests have more visibility exiting the House/Park.
White Gazebo	Grafton House	\$17,250.00	In 2014, the Grafton House has become popular for a number of special events, including wedding receptions. A gazebo at the Grafton House would make for a more desirable location to hold their events.
Asphalt Gun Range	Police	\$57,500.00	The current infield is broken concrete and grass. The asphalt would make clearing of the range easier and less hazardous. The parking lot is in need of repaving.
New Awnings over Outside Kennels	Animal Control	\$11,500.00	Awnings cracked and broken.
Sidewalk and retaining wall	Animal Control	\$23,000.00	Current walk way is stone, unstable and difficult to maintain
HVAC Units A,B & C	Senior Center	\$111,550.00	The HVAC Units must be in working order at all times in the senior center facility due to the large volume of seniors in attendance each day. We have had both heating and cooling issues this past year that have presented a major hardship for the seniors.
Grand Total Public Facilities		\$692,875.00	

**Township of Hamilton
Calendar Year 2016 Capital Equipment**

Equipment	Division	Total Budget	Budget Comments
Rotary SL212 Smart Lift 12,000 lb. Capacity (2)	PW/Garage	\$39,100.00	Lifts are 15 yr. old. Life of Lift is 15 yrs., after 15 years Lift needs to be replaced.
Rotary SM18 18,000lbs. Drive on Lift	PW/Garage	\$21,850.00	To perform major and minor repairs on all light and medium duty trucks and cars.
ATO Crane 12 VDC Electric Crane Model 3203 PRX-HX	PW/Garage	\$19,349.90	To perform repairs on heavy duty equipment
Fuel Service Truck	PW/Garage	\$201,250.00	To replace 1993 Ford L7000 Fuel Truck. Tanks out of date and does not meet emissions. - 30,932 miles
CAT 966M Front End Loader with High Lift	Roads	\$517,907.87	Replacement of 343 Front End Loader 2005 - 2,785 miles
2016 Ford F150 Flex Fuel (E85) 4 Door	Roads	\$52,325.00	Will replace 372 F150 4x4 (88,828) miles - 2010
Enhanced Resolution GPS Boxes Installed in Vehicles - 25 @\$570/each	Roads	\$16,387.50	To track vehicles better without raising radio service agreement
CAT CB34XW Double Drum Vibrator Patch Roller (Intermediate roller)	Roads	\$86,250.00	Work in conjunction with the paving crew with an intermediate roller, replacing 361 Roller does not vibrate, cannot perform the compaction needed. (361) 01090 hrs.
CAT 246D HF CTL-SSL Loader (Skid Steer)	Roads	\$85,405.33	To replace 342 (2009) Skid Steer - 764 hrs.
Legs & Frame for the First Responders	Roads	\$96,600.00	To replace the support legs and frame on first responders
Loader Tires	Roads	\$0.00	To replace loader tires on 335, 343, 347, 336, 337
2016 Chevrolet Tahoe	Emergency Management	\$48,300.00	2016 Chevrolet Tahoe 4WD/4DR includes emergency lighting and all needed emergency radios - replaces #28 - Ford Expedition w/83,000 miles
2016 Chevrolet Tahoe	Hazardous Materials Team	\$48,300.00	2016 Chevrolet Tahoe 4WD/4DR Includes emergency lighting and all needed emergency radios - replaces #788 - 2004 Ford Expedition w/78,000 miles
Turn Out Gear	Emergency Management	\$23,000.00	Turn out gear for each Hazmat Tech (18+) which is at the end of its Federally Approved life span.
3/4 Ton 4x4 Pickup Truck	B & G	\$51,750.00	Replace #029, a 1994 Chevy Pickup with over 169,000 miles
Zero Turn Mowers	Parks	\$46,000.00	To replace old mowers- 292/1349 hrs., 294/1631 hrs.
Wingmower	Parks	\$74,750.00	To replace older wing mower #291 - 1633 hrs.

**Township of Hamilton
Calendar Year 2016 Capital Equipment**

Equipment	Division	Total Budget	Budget Comments
Small Loader	Parks	\$0.00	Needed to replace older equipment #218-2,799.5 hrs.
Utility Vehicle	Parks	\$13,800.00	We are requesting this in order to replace older vehicle #273 - 3894.5 hrs.
(2) One -Ton 4x4 pickup truck with dump inserts and plows	Parks	\$115,000.00	Needed to replace older rusting vehicles subject to frequent breakdowns and costly repairs. #110-94, 119 miles, #225-151, 198 miles
F550 or equal 4x4 Dump truck w/plow	Parks	\$115,000.00	Needed to replace current truck with engine problems and poor functioning hydraulic system - #211, 69,270 miles
Emergency Generator	B & G	\$86,250.00	This will enable the Township to use this facility as a fall-out shelter in the event of a local emergency crisis.
OKI Pacemark Impact Printer	Budget & Purchasing	\$3,680.00	To replace central printer used by the Purchasing Office for all township purchase orders. This printer has been breaking down over the past several years.
2016 SUV	Inspections	\$0.00	To replace vehicle #127 (1999 Chevy Lumina) 110,000 miles. Vehicle to be used for inspections, emergency-management when called upon
Filing Cabinets	Inspections	\$3,450.00	
Beretta Carbines (16 replacement rifles)	Police	\$18,400.00	Rifles replacements include magazines, lights, sling, magazine pouch & batteries.
Sig Sauer P229, Holster and Magazine	Police	\$17,250.00	Replace older firearms because night sights are beginning to fail due to age.
Division Riot Gear	Police	\$11,500.00	Division has riot helmets (153) and riot batons (52) that are in need of repair and that date back to 1970's. Riot shields would give us a safe riot/disturbance response option with officer safety in mind.
Smart Machine Radar Unit (1)	Police	\$10,465.00	Enforcement of speed on Township Roads.
Jeep Patriot - Replacement	Environmental Health	\$19,550.00	Current Vehicle-007 - 185,000 miles - is constantly breaking down.
Security and Intercom System-New Animal Shelter	Animal Control	\$6,257.15	Due to size of Facility, need has arisen for constant communication and security for both staff and visitors.
(10) Defibrillators	Public Health	\$10,350.00	New defibrillators for Township parks buildings and other misc. buildings throughout the Town.
(1) ENCLOSED Binder Carousels	Public Health	\$4,025.00	Mandated locking record keeping of Vital Records, Birth, Death, Marriage, Burial Permits, Corrections.
Grand Total Capital Equipment		\$1,863,502.75	

Township of Hamilton
Calendar Year 2016 Capital Roads Reconstruction Program

Road Projects(Reconstruct-\$170/lf.)	Limits	Road Index	Length	Total Budget
Street				
Harlington Road	Weymouth Drive to Elmont Road	32.62	480	93,840.00
Pacific Avenue	Quincy Avenue to Hamilton Avenue	32.97	965	188,657.50
Billington Road	Albemarle Road to Fenimore Road	36.82	489	95,599.50
Wisteria Lane	Carl Sandburg Drive to Misty Pine Lane	38.29	792	154,836.00
Westcott Avenue	Wedge Drive to PSE&G Row	40.31	750	146,625.00
Lehigh Avenue	Amherst Avenue to Bucknell Avenue	40.97	1220	238,510.00
Vetterlein Avenue	Sweetbriar Avenue to Dead End	40.97	3494	683,077.00
Total Roads Reconstruction		Sub-Total		\$ 1,601,145.00
OVERLAYS (\$100/ft.)				
Street				
Connecticut Avenue	Greenwood Avenue to Quincy Avenue	38.29	1376	\$ 158,240.00
Bucknell Avenue	Basin Road to Carnegie Avenue	40.62	1165	\$ 133,975.00
Terrapin Lane	Deacon Drive to Wolfpack Road	40.97	4735	\$ 544,525.00
Whitehorse-Hamilton Sq. Road	Cypress Lane to Klockner Road	41.63	3550	\$ 275,000.00
	minus State Aid \$300K			
Total Overlays		Sub-Total		\$1,111,740.00

Tving Storm Drains for Capital Roads, Public Works Roads for 2016				\$ 25,581.75
Total Township Engineering Roads Program				\$ 2,738,466.75
**** DOT Grant \$300,000				
Grand Total 2016 Capital Budget				\$2,738,466.75

Roads \$ 2,738,466.75
Grant 300,000.00

Total 2016 Road Projects \$3,038,466.75

Public Works Roads 2016 Budget

ROAD	LIMITS	RATING	Total Budget
West Park Avenue	S. Broad Street to Dead End	33.63	\$155,038.09
Gallavan Way	Shady Lane to Rivulet Way	33.63	\$37,216.96
Lamberton Road	PSE&G to End	34.29	\$248,270.08
Evergreen Avenue	Route 33 to Nottingham Way	34.29	\$51,553.86
Chinnick Avenue	Dead End to House 209	38.64	\$104,836.60
Independence Avenue	1-295 to Dewey Avenue	38.64	\$145,017.25
Japril Drive	Delotto Drive to Delotto Drive	40.62	\$64,050.60
Yardville-Hamilton Sq. Road	Route 33 to Nottingham Way	41.63	\$44,881.26
Anita Way	Sandy Lane to Martha Drive	42.64	\$45,029.01
Marcia Drive	Hempstead Road to Arena Drive	42.64	\$76,578.29
Pitman Avenue	Cedar Lane to Reeves Avenue	42.64	\$199,287.36
Bernath Drive West	Applegate Drive to Dead End	43.3	\$27,466.39
Cypress Lane	Hamilton Avenue to I-295 Ramp	43.3	\$246,886.77
Old Olden Avenue	South Olden Avenue to Arena Drive	41.63	\$64,262.18
Total Township Public Works Road Program			\$1,510,374.71

Township of Hamilton
Calendar Year 2016 Sewer Improvements and Equipment

<i>Sewer Utility Projects</i>	<i>Division</i>	<i>Total Budget</i>
<i>Treatment Plant Upgrade of Electrical Equipment - I</i>	<i>WPC</i>	<i>\$ 1,840,000.00</i>
<i>Treatment Plant Building Rehabilitation - I</i>	<i>WPC</i>	<i>\$ 1,380,000.00</i>
<i>Treatment Plant Structural and Mechanical Upgrade of Scrubbers - I</i>	<i>WPC</i>	<i>\$ 350,750.00</i>
<i>Treatment Plant Various Instrumentation Repair Parts - I</i>	<i>WPC</i>	<i>\$ 28,750.00</i>
<i>Engineering - Treatment Plant and Collection System - I</i>	<i>WPC</i>	<i>\$ 402,500.00</i>
<i>Pond Run Pump Station Rehabilitation - I</i>	<i>WPC</i>	<i>\$ 460,000.00</i>
<i>Klockner Pump Station Repairs - I</i>	<i>WPC</i>	<i>\$ 115,000.00</i>
<i>Elkton Pump Station Rehabilitation - I</i>	<i>WPC</i>	<i>\$ 143,750.00</i>
<i>Miscellaneous Pump Station Improvements - I</i>	<i>WPC</i>	<i>\$ 115,000.00</i>
<i>Sewerline/Forcemain Repair-Emergency Underground Infrastructure Repair - I</i>	<i>WPC</i>	<i>\$ 690,000.00</i>
<i>Sewerline/Forcemain Repair-Variou Sanitary Sewer Inspection and Rehabilitation - I</i>	<i>WPC</i>	<i>\$ 287,500.00</i>
<i>Sewerline/Forcemain Repair-Sewer Improvements Associated with Municipal Road Improvement Program - I</i>	<i>WPC</i>	<i>\$ 345,000.00</i>
<i>Replace Vehicle #508 - 2 CY Dump Truck w/and Plow - E</i>	<i>WPC</i>	<i>\$ 69,000.00</i>
<i>Replace Vehicle #599 - Ford Escape - E</i>	<i>WPC</i>	<i>\$ 28,750.00</i>
<i>Replace Vehicle #549 - Load All - E</i>	<i>WPC</i>	<i>\$ 57,500.00</i>
<i>Plant Utility Vehicles (1) (N) - E</i>	<i>WPC</i>	<i>\$ 4,600.00</i>
<i>Lawn Mowers (2) (N) - E</i>	<i>WPC</i>	<i>\$ 11,500.00</i>
<i>Automatic Sample Collection Units (2) (N) - E</i>	<i>WPC</i>	<i>\$ 13,800.00</i>
<i>RBC Blower Room Motor Replacement - E</i>	<i>WPC</i>	<i>\$ 18,400.00</i>
<i>Press Building Hot Water Heater - E</i>	<i>WPC</i>	<i>\$ 17,250.00</i>
	<i>Improvement (I) Total</i>	<i>\$ 6,158,250.00</i>
	<i>Equipment (E) Total</i>	<i>\$ 220,800.00</i>
<i>Grand Total Sewer Utility</i>		<i>\$ 6,379,050.00</i>