

Township of Hamilton
CY2017 Capital Programs

CY2017 General Capital Programs	Proposed 2017 Budget	2016 Budget
<i>Technology & Services</i>	961,462.10	313,514.15
<i>Parks Improvements</i>	1,176,450.00	989,632.50
<i>Public Facilities</i>	968,300.00	692,875.00
<i>Vehicles & Equipment</i>	1,836,617.25	1,952,052.75
<i>Roads Reconstruction, Paving, etc.</i>	3,326,626.25	4,248,841.46
CY2017 Capital Grand Total	8,269,455.60	8,196,915.86
<i>Mercer At Play Grant</i>	-500,000.00	
	7,769,455.60	
CY2017 Sewer Capital Program	Proposed Budget	2016 Budget
<i>Sewer Utility Improvements</i>	5,762,700.00	6,158,250.00
<i>Sewer Utility Equipment</i>	54,000.00	220,800.00
CY2017 Capital Utility Grand Total	5,816,700.00	6,379,050.00

**Township of Hamilton
Calendar Year 2017 Capital Technology and Services**

Technology Projects	Division	Budget Total	Budget Comments
<i>Tyler Software for Police Records Management and Dispatch System</i>	<i>Police</i>	<i>\$672,420.00</i>	<i>This is an upgrade of the current system being used.</i>
<i>Cisco Firewall</i>	<i>Police</i>	<i>\$15,000.00</i>	<i>End of Life.</i>
<i>Dell VMWare Servers</i>	<i>Police</i>	<i>\$39,998.00</i>	<i>Current models at Disaster Recovery are Out of Warranty and end of life. Upgrading the production servers will allow our current AS 400 based CAD/RMS/Mobile solutions</i>
<i>Dell Core Networking Switches for IDF Closets (4)</i>	<i>Technology</i>	<i>\$37,936.00</i>	<i>End of Life Replacements.</i>
<i>HA Unit for Existing Sonic Wall</i>	<i>Technology</i>	<i>\$6,000.00</i>	<i>High availability unit for our existing firewall.</i>
<i>Dell PowerEdge R730 Servers (3)</i>	<i>Technology</i>	<i>\$27,200.00</i>	<i>Updating existing R720 servers. The R720 servers will be repurposed to our Disaster Recovery site at the Police Department.</i>
<i>Networking Components (switches & wiring)</i>	<i>Technology</i>	<i>\$8,500.00</i>	<i>Upgrading our existing IDF Closets with faster switches and wiring.</i>
<i>Dell Core Switches for the Data Center (2)</i>	<i>Technology</i>	<i>\$19,000.00</i>	<i>End of Life Replacements.</i>
<i>Agenda Manager Software</i>	<i>Council</i>	<i>\$10,000.00</i>	<i>Software to be used for the preparation of Council Agendas and Minutes on Tablets</i>
Finance Charges		\$125,408.10	
Grand Total Technology		\$961,462.10	

**Township of Hamilton
Calendar Year 2017 Capital Parks Improvements**

Parks Improvement Projects	Division	Total Budget	Budget Comments
Sayen Pond Filtration, Leak Repairs	Parks	\$25,000.00	155 Hughes Drive-Pond has accumulated sediment over the years and therefore is in need of refurbishing. Sayen Gardens is used for rentals and pictures throughout the year.
McClone Softball Field, Dog Park, Bromley, Dwier Center	Recreation	\$80,000.00	Upgrade McClone Softball Field with a new backstop and pitchers mould and repair the fencing around the Dog Park, Bromley, Dwier Center and McClone Softball Field.
Field #1 & Field #2 Lights - Soccer Fields	Recreation	\$350,000.00	County Grant Match Funds - Additional Lights Games.
Veterans Park Field #1 & #2 Netting	Recreation	\$18,000.00	Nets need to be replaced.
Bleachers -Handicapped Accessibility	Recreation	\$50,000.00	Safety and handicap bleachers on Cowell Field.
Skate Park	Recreation	\$80,000.00	Facility improvements to the Skate rink surface - resurface, kick boards, concrete equipment.
Scoreboards/Sound System - Soccer	Recreation	\$160,000.00	Purchase and installation of Scoreboard/Sound System at Veteran's park.
Tennis	Recreation	\$250,000.00	Tennis Court Repairs at Veterans Park - (6 courts) - resurfacing
Recreation - Happy Days	Recreation	\$10,000.00	Special Needs Sports Equipment - Happy Days Camp
Finance Charges		\$153,450.00	
Total Parks Improvements		\$1,176,450.00	
Mercer At Play Grant		-\$500,000.00	
Total CY2017 Parks Capital		\$676,450.00	

**Township of Hamilton
CY2017 Capital Public Facilities**

Public Facilities Project	Division	Total Budget	<u>Budget Comments</u>
<i>Door Replacement</i>	<i>PW/B&G</i>	<i>\$7,000.00</i>	<i>Replace both overhead doors in PW Bldg. #7 and Purchasing Warehouse</i>
<i>Municipal Roof Repair</i>	<i>PW/B&G</i>	<i>\$140,000.00</i>	<i>Remove and Replace rear roof section over Engineer drafting room and offices - stop roof leaks and improve rainwater/snow drainage concerns.</i>
<i>Muha Roof</i>	<i>PW/B&G</i>	<i>\$100,000.00</i>	<i>Replace roof</i>
<i>Plumbing Fixtures-Police Station</i>	<i>PW/B&G</i>	<i>\$100,000.00</i>	<i>Replace the (14) cell block plumbing fixtures</i>
<i>Shower Replacement - Police Station</i>	<i>PW/B&G</i>	<i>\$20,000.00</i>	<i>Replace the Men's room column shower</i>
<i>Roof Repair/Replacement - Bromley Sign Shop</i>	<i>PW/B&G</i>	<i>\$15,000.00</i>	<i>Make repairs and replace sections of corrugated roof on the Bromley sign shop</i>
<i>Truck Wash Facility</i>	<i>PW/B&G</i>	<i>\$100,000.00</i>	<i>Funds required for this Phase II DEP Mandated Project which will enclose the installed truck wash.</i>
<i>Court Facility Vestibules/Employee Entrance-Security Mandates</i>	<i>Municipal Court</i>	<i>\$150,000.00</i>	<i>Security Mandates Continuation from 2016</i>
<i>Public Hallway Renovation/Court Facility</i>	<i>Municipal Court</i>	<i>\$75,000.00</i>	<i>Adjacent to Courtroom/Violation Bureau - State Mandates</i>
<i>Microfilming & Imaging of Permanent Records</i>	<i>Municipal Clerk</i>	<i>\$100,000.00</i>	<i>The State of New Jersey allows the replacement of public records with digital imaging so long as they are produced by an image processing system that has been approved by the New Jersey Department of Records Management and certified by the State Records Committee, which Hamilton currently does possess. However, due to the large volume of records required to be imaged, it will undoubtedly be impossible to address the issue in house.</i>
<i>HVAC for Computer Room</i>	<i>B&G</i>	<i>\$35,000.00</i>	<i>Air conditioning System for Computer Room.</i>
Finance Charges		\$126,300.00	
Grand Total Public Facilities		\$968,300.00	

**Township of Hamilton
Calendar Year 2017 Capital Equipment**

Equipment	Division	Total Budget	Budget Comments
Hino 195 Cab over engine w/Utem Skayjacker 34 ft. Bucket Truck	PW/B & G	\$120,000.00	This size bucket truck is being requested for many electrical and carpentry maintenance tasks in various locations in Hamilton.
New Holland B95C Backhoe	PW/B & G	\$125,000.00	Used for excavating, trenching, digging up water, electrical, sewer & various utilities. Also, playground installations and wood mulch replacement. Replacement #345 - hrs. 2,322.70
F550 4 x 4 Crew Cab	PW/Parks	\$110,000.00	To replace #319 - mileage 179,169 - small dump truck, breaks down all the time and rusted out
Claw and plow attachment for Loader 201	PW/Parks	\$42,000.00	Needed to remove leaves, snow, debris, etc.
Global M4 Sweepers-3@\$330,395 each	PW/Roads	\$991,185.00	To replace 3 sweepers (#365, 367 - Starfires - #366 Elgin) - Sweepers are down more than they are up therefore debris is missed in the cleanups.
F550 4 x 4 Crew Cab	PW/Roads	\$100,000.00	To replace 377 Crew Cab - mileage 149,000
Truck Tire Changers DIDO 30	PW/Garage	\$11,349.00	The old tire changer is 12 years old
Tire Dolly	PW/Garage	\$6,981.00	The dolly we have now is 15 years old. The dolly is used to mount and dismount tires off of loaders, heavy trucks and heavy mowers.
Replacement of Self Contained Breathing Apparatus (SCBA) Bottles)	Emergency Management	\$20,000.00	Mandated by PEOSHA. Our SCBA bottles are ending the life expectancy of 15 years, after that date they cannot be refilled by law. Our remaining bottles will expire in 2018 and 2019. Our plan is to replace 1/3 of our bottles each year during those years.
Kappler Digital Pressure Test Kit	Emergency Management	\$4,500.00	Required for mandatory testing of our Level "A" hazardous material protective suits for pressure retention.
Beretta CX4 Carbines	Police	\$12,000.00	Replacement of guns no longer in service.
Sig Sauer P229, Holster, Magazine Pouchers (20 Units)	Police	\$15,000.00	Need to replace unserviceable and older firearms; these firearms are due for replacement because of age and they are unable to be repaired.
12 x 20' Storage Shed	Senior Services	\$8,000.00	The shed is necessary to store the following items (gasoline snow blower, tools, wheelbarrow, hoses, vehicle items, deicer, oil, rock salt, chemicals) as the senior center does not have a basement or secure area for this type of storage in the facility.
Plotter/Printer	Engineering	\$10,000.00	Replace existing Plotter due to yearly maintenance issues.
Jeep Patriot	Health	\$23,000.00	For the Director and/or Public Health use for transporting vaccine/freezer etc.
Finance Charges		\$237,602.25	
Grand Total Capital Equipment		\$1,836,617.25	

Township of Hamilton
Calendar Year 2017 Capital Roads Reconstruction Program

Road Projects(Reconstruct-\$170/lf.)	Limits	Road Index	Length	Total Budget
Street				
Burleson Avenue	Hoover Avenue to Wilson Avenue	41.63	490	\$ 83,300.00
Steiner Avenue	Edinburg Road to Wittenborn Avenue	41.98	980	\$ 166,600.00
Arbor Avenue	Hamilton Avenue to Cul-De-Sac	42.29	640	\$ 108,800.00
Bruno Crescent	Argonne Avenue to Argonne Avenue	42.29	1089	\$ 185,130.00
West McGalliard Avenue	Hunter Avenue to Whitehorse Avenue	42.64	1873	\$ 318,410.00
Vincent Avenue	Nottingham Way to Hillhurst Avenue	42.95	770	\$ 130,900.00
Chewalla Blvd.	Nottingham Way to Dead End	43.30	890	\$ 151,300.00
Total Roads Reconstruction	Sub-Total			\$ 1,144,440.00
OVERLAYS (\$100/ft.)				
Street				
Lacy Avenue	South Broad Street to E.McGalliard Avenue	41.63	1614	\$ 161,400.00
Hewitt Avenue	Lalor Street to South Street	41.63	1950	\$ 195,000.00
Blue Devil Lane	Martin Lane to University Drive	42.29	1430	\$ 143,000.00
Whitehorse Hamilton Square	Klockner Road to Route 33			\$ 535,360.00
Total Roads Overlays	Sub-Total			\$ 1,034,760.00
	<i>minus Whitehorse HamSq Rd. State Aid \$275,000</i>			<i>275,000.00</i>
Finance Charges				326,880.00
Total Township Engineering Roads Program				\$ 2,231,080.00

Public Works Roads 2017 Budget

<i>ROAD</i>	<i>LIMITS</i>	<i>RATING</i>	<i>Asphalt \$50/ton</i>	<i>Inlet Costs</i>	<i>Personnel Cost</i>	<i>Total Budget</i>
<i>Carl Sandburg Road</i>	<i>Estates Blvd to Cul-De-Sac</i>	<i>43.3</i>	<i>\$19,000.00</i>	<i>\$887.60</i>	<i>\$14,498.16</i>	<i>\$34,385.76</i>
<i>Kuser Road</i>	<i>2257 Kuser Road to Country Lane</i>	<i>43.3</i>	<i>\$109,490.74</i>	<i>\$6,213.20</i>	<i>\$72,490.80</i>	<i>\$188,194.74</i>
<i>Patricia Lane</i>	<i>Copperfield Drive to Hempstead Road</i>	<i>43.3</i>	<i>\$27,870.37</i>	<i>\$887.60</i>	<i>\$18,295.52</i>	<i>\$47,053.49</i>
<i>Roasalia Avenue</i>	<i>Nottingham Way to Olivia Avenue</i>	<i>43.3</i>	<i>\$24,770.37</i>	<i>\$0.00</i>	<i>\$11,392.08</i>	<i>\$36,162.45</i>
<i>Tiberi Court</i>	<i>Estates Blvd. to Cul-De-Sac</i>	<i>43.65</i>	<i>\$10,837.04</i>	<i>\$887.60</i>	<i>\$14,498.16</i>	<i>\$26,222.80</i>
<i>Rudner Avenue</i>	<i>Kuser Road to Dead End</i>	<i>43.65</i>	<i>\$16,527.78</i>	<i>\$0.00</i>	<i>\$7,594.72</i>	<i>\$24,122.50</i>
<i>Elkton Avenue</i>	<i>Dead End to Dead End</i>	<i>43.96</i>	<i>\$40,638.89</i>	<i>\$4,438.00</i>	<i>\$30,719.84</i>	<i>\$75,796.73</i>
<i>Katie Way</i>	<i>Valerie Lane to Valerie Lane</i>	<i>44.31</i>	<i>\$42,013.89</i>	<i>\$4,438.00</i>	<i>\$38,314.56</i>	<i>\$84,766.45</i>
<i>Marlon Pond Road</i>	<i>Tudor Drive to Peter Rafferty Drive</i>	<i>44.31</i>	<i>\$72,844.44</i>	<i>\$4,881.80</i>	<i>\$45,909.28</i>	<i>\$123,635.52</i>
<i>Ashford Drive</i>	<i>Wolf Drive to Wolf Drive</i>	<i>44.97</i>	<i>\$6,705.56</i>	<i>\$443.80</i>	<i>\$9,147.76</i>	<i>\$16,297.12</i>
<i>Michael MCCorristin Road</i>	<i>Kuser Road to Ray Dwier Drive</i>	<i>44.97</i>	<i>\$41,311.11</i>	<i>\$3,550.40</i>	<i>\$34,517.20</i>	<i>\$79,378.71</i>
<i>Reeves Avenue</i>	<i>Pitman Avenue to Old Olden Avenue</i>	<i>44.97</i>	<i>\$89,444.44</i>	<i>\$5,325.60</i>	<i>\$49,706.64</i>	<i>\$144,476.68</i>
<i>Willow Bend Drive</i>	<i>Country Lane to Kuser Road</i>	<i>44.97</i>	<i>\$37,194.44</i>	<i>\$3,550.40</i>	<i>\$31,411.12</i>	<i>\$72,155.96</i>
<i>Finance Charges</i>						<i>\$142,897.34</i>
<i>Total Township Public Works Road Program</i>			<i>\$538,649.07</i>	<i>\$35,504.00</i>	<i>\$378,495.84</i>	<i>\$1,095,546.25</i>

