

2016-2021 Capital Improvement Program (CIP): Department Request Forms

DEPARTMENT/DIVISION	PROJECT TITLE	PAGE
<u>Administration</u>	<u>Acquisition of Equipment - Office / Computer</u> Network, Computer, Printer and Scanner Replacement and/or Upgrade	1
	<u>Municipal Facilities and Related Improvements</u> Municipal Administration Building - General Improvements Municipal Police / Court Building - Replacement of 3 Mini-Split AC Systems in the Dispatch Area Municipal Police / Court Building - Replacement of AC Unit	2 3 4
<u>CD/Code Enforcement</u>	<u>Acquisition of Equipment - Vehicular</u> Four Wheel Drive Vehicle Replacement	5
<u>CD/Engineering</u>	<u>Bicycle and Pedestrian Improvements</u> Annual Bike Lane Extension Program Annual Sidewalk Extension Program Crosswalk Improvement Program Sidewalk Repairs - Street Trees	6 8 10 12
	<u>Drainage Improvements</u> Emergency Road and Drainage Repairs	14
	<u>Municipal Facilities and Related Improvements</u> Former PJ Firehouse Facility - Building Renovations	15
	<u>Municipal Facilities and Related Improvements</u> Municipal Complex Renovations Renovate Existing Fire & Emergency Services Facility Roadway Replacement - Fire & Emergency Services Facility	17 19 20
	<u>Roadway Improvements</u> Annual Residential Road Improvement Program Annual Road Improvement Program - Collector Roads	21 23
	<u>Storm Water and / or Public Lands Management</u> Public Lands Maintenance	25
	<u>Traffic Safety Improvements - Hazard Mitigation</u> Signage and Striping Improvements Grover's Mill Dam Rehabilitation Grover's Mill Pond Raised Pedestrian Boardwalk Meadow Road Improvements - Phase II Wallace Road Bus Garage Remediation Former Compost Facility Environmental Monitoring Program Cranbury Road Improvements Canal Road Boulevard Road Resurfacing Annual Flood Abatement Program Emergency Pre-Emption Traffic System Upgrades EAB Management Program - Street Trees Utility Maintenance and Improvements	26 28 30 32 34 35 36 38 40 41 42 43
	<u>Municipal Facilities and Related Improvements</u> Sewer Extension & Pump Station Improvements Old Trenton Road Area Sanitary Sewer Evaluation	44 46

2016-2021 Capital Improvement Program (CIP): Department Request Forms

DEPARTMENT/DIVISION	PROJECT TITLE	PAGE	
<u>CD/Land Use</u>	<u>Municipal Properties Improvements</u>		
	Street Tree Planting Program	47	
	Municipal Tract Landscaping	48	
<u>HS/Recreation</u>	<u>Municipal Park Improvements</u>		
	General Park Improvements	49	
<u>HS/Senior & Social Services</u>	<u>Municipal Facilities and Related Improvements</u>		
	Senior Center - General Improvements	50	
	Senior Center Building Expansion - Phase II	51	
<u>PS/Emergency Services</u>	<u>Acquisition of Equipment - Non Vehicular</u>		
	Fire Hose, Nozzle and Equipment Replacement	53	
	Semi - Automatic Defibrillator Replacement	54	
	Personal Protective Clothing Replacement	55	
	Upgrade Radio Communications System	56	
	Purchase One Personal Protective Equipment	57	
	Traffic Control Devices - Emitters	58	
	<u>Acquisition of Equipment - Vehicular</u>		
	Replacement Vehicles - Ambulance 45-1, 45-2 and 45-4	59	
	Replacement Vehicles - Car 45-2	60	
	Refurbishment of Brush 43	61	
	Replacement Vehicle - Engine 43	62	
	Replacement Vehicle - Rescue 43	63	
	Replacement Vehicles - Car 45	64	
	Replacement Vehicles - Car 45-1	65	
	<u>Municipal Facilities and Related Improvements</u>		
	General Improvements	66	
	<u>PS/Police</u>	<u>Acquisition of Equipment - Office / Computer</u>	
		Technology/Computer Replacement	67
		Software Replacement	68
		Phone and 911 System Total Replacement Project	69
		Digital Mugshot System	70
		Security Systems Upgrade Project	71
		Virtualization of all Servers	72
		<u>Acquisition of Equipment - Vehicular</u>	
		Four Wheel Drive Vehicle Replacement	73
		<u>Acquisition of Equipment - Non Vehicular</u>	
Firearms Replacement		74	
Portable Radio Replacement		75	
Emergency Equipment for Patrol Vehicles		76	
MDT Replacement		77	
<u>Municipal Facilities and Related Improvements</u>			
Municipal Police / Court Building - General Improvements		78	

2016-2021 Capital Improvement Program (CIP): Department Request Forms

DEPARTMENT/DIVISION	PROJECT TITLE	PAGE	
<u>Public Works</u>	<u>Acquisition of Equipment - Non Vehicular</u>		
	Medium Riding Mower Replacement	79	
	Compact Loader & Planer	80	
	Loader Backhoe	81	
	Lining Machine	82	
	30 Yard Vacuum Trailer	83	
	Base Trailer	84	
	Equipment Trailer	85	
	Brine System	86	
	Claw Bucket	87	
	Boom Mower Replacement	88	
	8-Ton Tilt Trailer	89	
	Tow Behind Emergency Lighting	90	
	Utility Vehicle	91	
	4-in 1 Backhoe Bucket	92	
	Push Camera Equipment	93	
	Bypass Pump	94	
	Two Message Boards	95	
		<u>Acquisition of Equipment - Vehicular</u>	
		Replacement Vehicle - Mason Dump Truck(s)	96
		Replacement Vehicle - Truck(s)	97
		Replacement Vehicle - Compactor Truck	98
		Replacement Vehicle - Dump Truck(s)	99
		Purchase of Aerial Bucket Truck	100
		Replacement of Loaders	101
		Replacement of Utility Vehicle with Plow	
		<u>Municipal Facilities and Related Improvements</u>	
		Municipal Public Works Building / General Improvements	102
		Municipal Public Works Complex Improvements	103
		<u>Municipal Facilities and Related Improvements-Sewer</u>	
		Public Works - Sanitary Sewer System Improvements	105
		Public Works - Storm Sewer Improvements	106
	<u>Open Space Program</u>	<u>Municipal Facilities and Related Improvements</u>	
		Open Space Land Acquisition - Consultant Fees - Fully Funded	107
		Annual Parks Open Space Maintenance Program - Fully Funded	108
		Annual Preserve Open Space Improvement Program - Fully Funded	109
		Annual Preserve Open Space Maintenance Program - Fully Funded	110
		Annual Park Development Program - Fully Funded	111
<u>Swim Pool Utility Fund</u>	<u>Municipal Facilities and Related Improvements</u>		
	Swim pool / General Improvements	112	

Department Abbreviations:

CD - Community Development

HS - Human Services

PS - Public Safety

TOWNSHIP OF WEST WINDSOR DEBT POLICY

The Township of West Windsor recognizes the need to memorialize its debt policy and provides the following based on best practices:

The Township of West Windsor is subject to the oversight of the Department of Community Affairs, the Local Finance Board and New Jersey Statutes (N.J.S.A. 40A:2 – Local Bond Law) with regard to the authorization and issuance of debt.

Purpose:

The Township attempts to limit any debt issuance to capital items that provide a useful life of five years or greater in accordance with the minimum set forth by statute. Accordingly, infrastructure improvements, capital equipment, building and land acquisitions are examples of some of the items the Township would consider an appropriate purpose to issue debt to fund. In addition, the Township, on advice from Bond Counsel and its Financial Advisor, would issue Refunding Bonds to advance refund previously issued debt to reduce its total debt service payments to obtain an economic gain (difference between the present values of the debt service payments of the old and new debt).

Limits:

The Township is restricted by State Statute (N.J.S.A. 40A:2-6) in that no bond ordinance shall be finally adopted if it appears from the supplemental debt statement required that the percentage of net debt exceeds 3.5% of the Township's average equalized value. However, options are available to the Township (e.g. application to the Local Finance Board) in the event a capital project would exceed the limit imposed by statute.

In addition to the limits set forth by State Statute, the Township also will undertake a financial analysis prior to authorization of debt to ensure that any principal and interest payments do not become an undue burden to current and future taxpayers and that

repayment of said debt is gradual in nature without sudden spiking. The goal of a level debt service pattern is a high priority of the Township. In the event that the debt authorization is relative to self-liquidating enterprises (Pool Utility operations), the CFO and Township management will review cash flow to ensure adequacy and viability of full and timely repayment.

The Township will not impose a dollar limit on any one issue on the assumption that any authorization falls below the statutory ceiling (3.5%) and that the capital item is of necessity.

The annual Capital Budget which is adopted with the Township's annual operating budget shall serve as a guideline for current and future debt service needs. The Township's officials shall meet to determine the capital needs on an as needed basis, but at least annually. The Capital Budget is subject to revision and modification in the event circumstances change during the course of the year.

Debt Issuance:

The Township will adhere to N.J.S.A. 40A:2 with regard to the authorization and issuance of debt. The Township will consult various professionals which may include Bond Counsel, Financial Advisors and external Auditors with debt issuance. The Township will, after reviewing its professionals' advice, determine the best suited maturity schedule. All maturity schedules will be less than the useful life of the capital asset being acquired and generally will range between 5 and 25 years subject to the asset classification as noted in the statutes (N.J.S.A. 40A:2-22).

As noted under the Limits section above, a level debt service pattern is the goal of the Township and the maturity schedule final determination is a key aspect that the CFO and Administration will review closely. The Township's intent is to issue debt on a consistent basis. Initial funding is via temporary means with the intent to fund authorizations permanently on a regular basis in order to limit the amount of total interest.

The actual debt issuance method for temporary financing will be via solicitation of quotes with the assistance of Bond Counsel. Permanent financing will also be competitive in nature unless on the advice of Bond Counsel or the Township's Financial Advisor that a negotiated sale is in its best interest. The Township will oversee the preparation of an Official Statement when required and ensure that industry standard statistical data is included.

The Township when required shall engage rating agencies for bond ratings. The goal of the Township is to maintain and/or improve its rating to ensure a minimum cost related to the borrowing. Insurance may be purchased on the advice of Bond Counsel to minimize total issuance cost.

Continuing Disclosure Reports:

The Securities and Exchange Commission ("SEC"), pursuant to the Securities Exchange Act of 1934, as amended and supplemented ("Securities Exchange Act"), has adopted amendments to its Rule 15c2-12 ("Rule 15c2-12") effective July 3, 1995 which generally prohibit a broker, dealer or municipal securities dealer ("Participating Underwriters") from purchasing or selling municipal securities, unless the Participating Underwriters have reasonably determined that an issuer of municipal securities or an obligated person has undertaken in a written agreement or contract for the benefit of holders of such securities to provide certain annual financial information and event notices to various information repositories.

On the date of delivery of any Bonds, the Township may enter into a Continuing Disclosure Agreement with the Trustee, as dissemination agent, for the benefit of the Holders of the Bonds pursuant to which the Township will agree to comply on a continual basis with the disclosure requirements of Rule 15c2-12. Specifically, the Township will covenant in the Continuing Disclosure Agreement to provide certain financial information and operating data relating to the Township by not later than two hundred and seventy (270) days after the end of its fiscal year (which fiscal year currently ends on December 31 of each year), and to provide notices of the occurrence of certain enumerated events, if

material. The financial information to be provided in each Annual Report generally will be consistent with the information set forth in the official statement. The operating data to be provided in each Annual Report generally will be similar to the statistical information set forth in the issued official statement. The specific nature of the information to be contained in the Annual Report or the notices of material events is set forth in the Continuing Disclosure Agreement.

The Annual Report will be filed, or caused to be filed, by the Township with the Municipal Securities Rulemaking Board ("MSRB") in electronic format as prescribed by the MSRB on the MSRB's Electronic Municipal Market Access system ("EMMA") found at <http://emma.msrb.org>.

In the event of a failure of the Township to comply with any provision of the Continuing Disclosure Agreement, any Holder or Beneficial Owner of the Bonds may take such actions as may be necessary and appropriate, including seeking mandamus or specific performance by court order, to cause the Township to comply with its obligations under the Continuing Disclosure Agreement. A default under the Continuing Disclosure Agreement shall not be deemed an Event of Default under the Bond Resolution or Indenture and the sole remedy under the Continuing Disclosure Agreement in the event of any failure of the Township to comply with the Continuing Disclosure Agreement shall be an action to compel performance.

2016 Capital Budget and 5 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2015	Requested by	Recommended	Recommended	2017	2018	2019	2020	2021
			Amounts	Departments	By Administration	By Council					
ADMINISTRATION											
Acquisition of Equipment - Office / Computer											
2016-01											
Network, Computer, Printer and Scanner Replacement and / or Upgrade	(a)		25,000	0	0	0	30,000	35,000	40,000	45,000	50,000
Replacement of Copiers			30,000	0	0	0	0	0	0	0	0
Bonding Costs			400	0	0	0	0	0	0	0	0
TOTAL			55,400	0	0	0	30,000	35,000	40,000	45,000	50,000
Municipal Facilities and Related Improvements											
2016-02											
Municipal Administration Building - General Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Replacement of 3 Mini-Split AC Systems - Dispatch Area	(b)		0	0	0	0	12,000	0	0	0	0
Replacement of AC Unit - Police/Court Building	(c)		0	0	0	0	85,000	0	0	0	0
Bonding Costs			200	0	200	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	122,000	25,000	25,000	25,000	25,000
COMMUNITY DEVELOPMENT - CODE ENFORCEMENT											
Acquisition of Equipment - Vehicular											
2016-03											
Four Wheel Drive Vehicle Replacement	(a)		20,800	20,800	20,800	0	21,800	22,800	23,800	24,800	25,800
Bonding Costs			200	0	200	0	0	0	0	0	0
TOTAL			21,000	20,800	21,000	0	21,800	22,800	23,800	24,800	25,800
COMMUNITY DEVELOPMENT - ENGINEERING											
Bicycle and Pedestrian Improvements											
2016-04											
Bike Lane Extension Program	(a)		0	0	0	0	175,000	175,000	175,000	175,000	175,000
Sidewalk Extension Program	(b)		0	0	0	0	175,000	175,000	175,000	175,000	175,000
Crosswalk Improvement Program	(c)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000
Sidewalk Repairs - Street Trees	(d)		0	130,000	130,000	0	0	130,000	0	150,000	0
Bonding Costs			160	0	1,200	0	0	0	0	0	0
TOTAL			20,160	150,000	151,200	0	370,000	500,000	370,000	520,000	370,000
Drainage Improvements											
2016-05											
Emergency Road and Drainage Repairs	(a)		50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
Bonding Costs			400	0	400	0	0	0	0	0	0
TOTAL			50,400	50,000	50,400	0	50,000	50,000	50,000	50,000	50,000
Municipal Facilities and Related Improvements											
2016-06											
Former PJ Firehouse Facility - Building Renovations	(a)		50,000	0	0	0	325,000	0	0	0	0
Bonding Costs			400	0	0	0	0	0	0	0	0
TOTAL			50,400	0	0	0	325,000	0	0	0	0
Municipal Facilities and Related Improvements											
2016-07											
Purchase of Twin "W" Parcel			709,800	0	0	0	0	0	0	0	0
Municipal Complex Renovations - FULLY FUNDED	(a)		0	500,000	500,000	0	500,000	500,000	0	0	0
Renovate Existing Fire & Emergency Services Facility	(b)		0	600,000	0	0	600,000	0	0	0	0
Roadway Replacement Fire & Emergency Services Facility	(c)		0	150,000	0	0	150,000	0	0	0	0
Bonding Costs			0	0	0	0	0	0	0	0	0
TOTAL			709,800	1,250,000	500,000	0	1,250,000	500,000	0	0	0
Roadway Improvements											
2016-08											
Annual Residential Road Improvement Program	(a)		1,100,000	1,100,000	850,000	0	750,000	750,000	750,000	750,000	750,000
Annual Road Improvement Program - Collector Roads (Applied DOT Grant)	(b)		0	500,000	250,000	0	500,000	500,000	500,000	500,000	500,000
Bonding Costs			9,850	0	8,800	0	0	0	0	0	0
TOTAL			1,109,850	1,600,000	1,108,800	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	2015 Amounts	Requested by Departments 2016	Recommended By Administration 2016	Recommended By Council 2016	FUNDING AMOUNTS PER BUDGET YEAR				
							2017	2018	2019	2020	2021
Storm Water and / or Public Lands Management											
2016-09											
Public Lands Maintenance - FULLY FUNDED	(a)		100,000	100,000	100,000	0	100,000	100,000	22,000	0	0
Bonding Costs			0	0	0	0	0	0	0	0	0
TOTAL			100,000	100,000	100,000	0	100,000	100,000	22,000	0	0
Traffic Safety Improvements - Hazard Mitigation & Other Improvements											
2016-10											
Signage and Striping Improvements	(a)		0	0	0	0	5,000	5,000	5,000	5,000	5,000
Municipal Building Emergency Generator Replacement			135,000	0	0	0	0	0	0	0	0
Grover's Mill Pond Dam Rehabilitation	(b)		0	50,000	50,000	0	0	0	0	0	0
Grover's Mill Pond Raised Pedestrian Boardwalk	(c)		0	0	0	0	50,000	275,000	0	0	0
Meadow Road Improvements - Phase II	(d)		0	0	0	0	900,000	900,000	0	0	0
Wallace Road Bus Garage Remediation Program	(e)		75,000	100,000	100,000	0	45,000	45,000	45,000	45,000	0
Compost Facility Remediation	(f)		40,000	40,000	40,000	0	40,000	40,000	40,000	0	0
Cranbury Road Improvements	(g)		250,000	250,000	0	0	250,000	250,000	250,000	250,000	250,000
Canal Road Boulevard Road Resurfacing	(h)		350,000	900,000	500,000	0	900,000	0	0	0	0
Annual Flood Abatement Program	(i)		50,000	100,000	50,000	0	100,000	100,000	100,000	100,000	100,000
Emergency Pre-Emption Traffic System Upgrades	(j)		0	85,000	0	0	85,000	0	0	0	0
EAB Management Program - Street Trees	(k)		0	62,500	62,500	0	62,500	62,500	62,500	62,500	62,500
Annual Utility Maintenance and Improvement Program	(l)		0	0	0	0	25,000	25,000	25,000	25,000	25,000
Alexander Road Resurfacing			325,000	0	0	0	0	0	0	0	0
Bonding Costs			11,375	0	7,575	0	0	0	0	0	0
TOTAL			1,236,375	1,587,500	810,075	0	2,462,500	1,702,500	527,500	487,500	442,500
Municipal Facilities and Related Improvements-Sewer											
2016-11											
Sewer Extension & Pump Station Improvements	(a)		500,000	500,000	500,000	0	500,000	0	0	0	0
Old Trenton Road Area Sanitary Sewer Evaluation	(b)		0	75,000	75,000	0	0	0	0	0	0
Bonding Costs			4,000	0	5,440	0	0	0	0	0	0
TOTAL			504,000	575,000	580,440	0	500,000	0	0	0	0
COMMUNITY DEVELOPMENT - LAND USE											
Municipal Properties Improvements											
2016-12											
Street Tree Planting Program	(a)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000
Municipal Tract Landscaping	(b)		0	0	0	0	0	0	5,000	0	0
Bonding Costs			160	0	160	0	0	0	0	0	0
TOTAL			20,160	20,000	20,160	0	20,000	20,000	25,000	20,000	20,000
HEALTH, HUMAN SERVICES AND RECREATION											
Municipal Park Improvements											
2016-13											
General Park Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0	200	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	25,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements											
2016-14											
Senior Center - General Improvements	(a)		0	0	0	0	25,000	0	25,000	0	0
Phase II - Expansion of Senior Center	(b)		0	0	0	0	0	0	0	500,000	500,000
Bonding Costs			0	0	0	0	0	0	0	0	0
TOTAL			0	0	0	0	25,000	0	25,000	500,000	500,000
PUBLIC SAFETY - EMERGENCY SERVICES											
Acquisition of Equipment - Non Vehicular											
2016-15											
Fire Hose and Nozzle Replacement	(a)		0	50,000	50,000	0	0	50,000	0	50,000	0
Semi - Automatic Defibrillator Replacement	(b)		0	0	0	0	20,000	0	0	0	0
Personal Protective Clothing Replacement	(c)		40,000	40,000	40,000	0	0	30,000	0	30,000	0

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR									
			2015	Requested by	Recommended	Recommended	2017	2018	2019	2020	2021	
			Amounts	Departments	By Administration	By Council	2016	2016	2016			
Upgrade Radio Communications System	(d)		140,000	100,000	100,000	0	0	0	0	0	0	0
Purchase One Personal Protective Equipment Washer/Extractors	(e)		0	12,000	12,000	0	0	0	0	0	0	0
Purchase of Traffic Control Devices - Emitters	(f)		0	12,000	0	0	12,000	12,000	12,000	0	0	0
Bonding Costs			1,650	0	1,700	0	0	0	0	0	0	0
TOTAL			181,650	214,000	203,700	0	32,000	92,000	12,000	80,000	0	0
Acquisition of Equipment - Vehicular			2016-16									
Replacement Vehicles - Ambulances 45-1, 45-2 & 45-4	(a)		0	0	0	0	0	0	0	0	0	750,000
Replacement Vehicle - Emergency Services Division Staff-Car 45-2	(b)		0	0	0	0	0	55,000	0	0	0	0
Refurbishment Vehicle - Brush 43	(c)		0	0	0	0	100,000	0	0	0	0	0
Replacement of Engine 43	(d)		0	0	0	0	0	0	0	800,000	0	0
Replacement of Rescue 43	(e)		0	0	0	0	0	700,000	0	0	0	0
Replacement Vehicle - Emergency Services Division Car 45	(f)		0	0	0	0	0	0	0	0	65,000	0
Replacement Vehicle - Emergency Services Division Car 45-1	(g)		0	0	0	0	0	0	60,000	0	0	0
Bonding Costs			0	0	0	0	0	0	0	0	0	0
TOTAL			0	0	0	0	100,000	755,000	60,000	865,000	750,000	0
Municipal Facilities and Related Improvements			2016-17									
PJ Firehouse - Roof Replacement			60,000	0	0	0	0	0	0	0	0	0
Fire & Emergency Services Facility - Buildings/General Improvements	(a)		0	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Bonding Costs			480	0	200	0	0	0	0	0	0	0
TOTAL			60,480	25,000	25,200	0	25,000	25,000	25,000	25,000	25,000	25,000
PUBLIC SAFETY - POLICE												
Acquisition of Equipment - Office / Computer			2016-18									
Technology / Computer Replacement	(a)		26,000	58,000	26,000	0	58,000	58,000	58,000	58,000	58,000	58,000
Software Replacement	(b)		3,500	3,500	3,500	0	3,500	3,500	3,500	3,500	3,500	3,500
Telephone System Upgrade and 911 System total Replacement Project	(c)		0	25,000	25,000	0	0	25,000	0	0	0	0
Digital Mugshot System	(d)		38,500	0	0	0	0	15,000	0	0	45,000	0
Security Systems Upgrade Project	(e)		20,000	10,000	10,000	0	0	10,000	0	10,000	0	0
Virtualization of All Servers	(f)		0	105,000	105,000	0	0	0	0	0	0	0
Bonding Costs			515	0	1,650	0	0	0	0	0	0	0
TOTAL			88,515	201,500	171,150	0	61,500	111,500	61,500	71,500	106,500	0
Acquisition of Equipment - Vehicular			2016-19									
Four Wheel Drive Vehicle Replacement	(a)		37,000	37,000	37,000	0	37,000	37,000	37,000	37,000	37,000	37,000
Bonding Costs			275	0	275	0	0	0	0	0	0	0
TOTAL			37,275	37,000	37,275	0	37,000	37,000	37,000	37,000	37,000	37,000
Acquisition of Equipment - Non Vehicular			2016-20									
Firearms Replacement	(a)		7,000	7,000	7,000	0	7,000	7,000	7,000	7,000	7,000	7,000
Portable Radio Replacement	(b)		4,000	4,000	4,000	0	4,000	4,000	4,000	4,000	4,000	4,000
Emergency Equipment for Patrol Vehicles	(c)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000	20,000
Mobile Data Terminal (MDT) Replacement	(d)		18,000	42,000	42,000	0	20,000	20,000	20,000	20,000	20,000	20,000
Bonding Costs			455	0	710	0	0	0	0	0	0	0
TOTAL			49,455	73,000	73,710	0	51,000	51,000	51,000	51,000	51,000	51,000
Municipal Facilities and Related Improvements			2016-21									
Municipal Police / Court Building - General Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0	200	0	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	25,000	25,000	25,000	25,000	25,000	25,000
PUBLIC WORKS												
Acquisition of Equipment - Non Vehicular			2016-22									
Medium Riding Mower Replacement	(a)		15,000	0	0	0	15,000	0	0	0	0	0

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR										
			2015	Requested by	Recommended	Recommended	2017	2018	2019	2020	2021		
			Amounts	Departments	By Administration	By Council						2016	2016
Compact Loader & Planer	(b)		0	110,000	0	0	0	110,000	0	0	0	0	0
Loader Backhoe	(c)		0	0	0	0	0	0	115,000	0	0	0	0
Ball field Turf Rake			25,000	0	0	0	0	0	0	0	0	0	0
Lining Machines	(d)		0	0	0	0	0	16,000	0	0	0	0	0
30 - Yd. Vacuum Trailers	(e)		0	0	0	0	0	0	46,000	46,000	0	0	0
Base Trailer	(f)		0	0	0	0	0	14,500	0	0	0	0	0
Equipment Trailer	(g)		0	8,000	8,000	0	0	0	0	0	0	0	0
Brine System	(h)		0	0	0	0	0	60,000	0	0	0	0	0
Brush Chipper			80,000	0	0	0	0	0	0	0	0	0	0
Claw Bucket	(i)		0	17,800	17,800	0	0	0	17,800	0	17,800	0	0
Boom Mower Replacement	(j)		0	125,000	0	0	0	125,000	0	0	0	0	0
8-Ton Tilt Trailer	(k)		0	11,000	11,000	0	0	0	0	0	0	0	0
Tow Behind Emergency Lighting	(l)		0	10,500	10,500	0	0	10,500	0	0	0	0	0
Utility Vehicle	(m)		0	0	0	0	0	9,000	0	0	0	0	0
4 in 1 Backhoe Bucket	(n)		0	0	0	0	0	8,100	0	0	0	0	0
Push Camera Equipment	(o)		0	9,500	9,500	0	0	0	0	0	0	0	0
Bypass Pump	(p)		0	100,000	0	0	0	100,000	0	0	0	0	0
Replacement of Two Message Boards	(q)		0	44,000	44,000	0	0	0	0	0	0	0	0
Bonding Costs			960	0	945	0	0	0	0	0	0	0	0
TOTAL			120,960	435,800	101,745	0	0	468,100	178,800	46,000	17,800	0	0
Acquisition of Equipment - Vehicular 2016-23													
Replacement Vehicle - Mason Dump Truck(s)	(a)		0	60,000	0	0	0	60,000	60,000	60,000	0	0	0
Replacement Vehicle - Truck(s)	(b)		0	0	0	0	0	38,000	0	38,000	38,000	0	0
Replacement Vehicle - Compactor Truck(s)	(c)		0	225,000	225,000	0	0	225,000	225,000	0	0	0	0
Replacement Vehicle - Single Tandem Dump Truck(s)	(d)		175,900	0	0	0	0	175,900	175,900	0	0	0	0
Purchase of Aerial Bucket Truck	(e)		0	0	0	0	0	178,000	0	0	0	0	0
Replacement Vehicle - Loaders	(f)		0	0	0	0	0	195,000	0	0	0	0	0
Replacement Vehicle - Utility Vehicle with Plow			30,000	0	0	0	0	0	0	0	0	0	0
Bonding Costs			2,000	0	2,115	0	0	0	0	0	0	0	0
TOTAL			207,900	285,000	227,115	0	0	871,900	460,900	98,000	38,000	0	0
Municipal Facilities and Related Improvements 2016-24													
Municipal Public Works Complex - Buildings/General Improvements	(a)		25,000	25,000	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000
Municipal Public Works Complex	(b)		0	0	0	0	0	0	500,000	500,000	0	0	0
Bonding Costs			200	0	200	0	0	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	0	25,000	525,000	525,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements-Sewer 2016-25													
Public Works - Sanitary Sewer System Improvements	(a)		250,000	250,000	250,000	0	0	250,000	250,000	250,000	250,000	250,000	250,000
Public Works - Storm Sewer Improvements	(b)		20,000	20,000	20,000	0	0	20,000	20,000	20,000	20,000	20,000	20,000
Bonding Costs			2,580	0	2,580	0	0	0	0	0	0	0	0
TOTAL			272,580	270,000	272,580	0	0	270,000	270,000	270,000	270,000	270,000	270,000
Open Space Program 2016-26													
Municipal Facilities and Related Improvements													
Open Space Land Acquisition - Consultant Fees - Fully Funded	(a)		25,000	25,000	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000
Annual Parks Open Space Maintenance Program - Fully Funded	(b)		100,000	100,000	100,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Annual Preserve Open Space Improvement Program - Fully Funded	(c)		20,000	0	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
Annual Preserve Open Space Maintenance Program - Fully Funded	(d)		80,000	0	0	0	0	90,000	90,000	100,000	100,000	100,000	100,000
Annual Park Development Program - Fully Funded	(e)		200,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL			425,000	125,000	125,000	0	0	435,000	435,000	445,000	445,000	445,000	445,000
TOTALS - ALL PROJECTS GENERAL CAPITAL			5,422,200	7,119,600	4,680,350	0	0	8,952,800	7,196,500	4,038,800	4,897,600	4,492,800	0

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2015	Requested by	Recommended	Recommended	2017	2018	2019	2020	2021
			Amounts	Departments	By Administration	By Council					
FULLY FUNDED PROJECTS			1,234,800	725,000	725,000	0	535,000	535,000	467,000	445,000	445,000
BONDED PROJECTS			4,187,400	6,394,600	3,955,350	0	8,417,800	6,661,500	3,571,800	4,452,600	4,047,800
<u>SWIM POOL UTILITY</u>											
<u>Municipal Facilities and Related Improvements</u>											
		2016-27									
Swim Pool Complex - Water Works - General Improvements		(a)	0	50,000	50,000	0	0	0	25,000	0	0
Bonding Costs-Fully Funded			0	0	400	0	0	0	0	0	0
TOTALS - ALL PROJECTS SWIM POOL UTILITY CAPITAL		TOTAL	0	50,000	50,400	0	0	0	25,000	0	0

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: C. Wade		Department: Administration Division:
Year:	Dollar Amount	Project Title: Network, Computer, Printer, Scanner, Software replacement and or upgrade. Project Location: Various township departments
2016	\$0	
2017	\$30,000	
2018	\$35,000	
2019	\$40,000	
2020	\$45,000	
2021	\$50,000	
Total	\$200,000	
Project Description: This capital request will allow for the maintenance and/or replacement of various computers, network, server, and software replacement costs so that all computer systems stay functional, secure, and up to date.		
Period of Usefulness (NJS A 40A:2-22): 5 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$25,000 From previous year funding still available as a constant source to avoid large spikes in the Information Technology budget.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Improvements will not require additional current fund money.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Network hardware, computers, printers, scanners, and software must be maintained, replaced, and or upgraded on a regular basis.		
2016-01a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: J. King		Department: Administration Division: Facilities Maintenance
Year:	Dollar Amount	Project Title: General Improvements Project Location: Municipal Administration Building
2016	\$25,000	
2017	\$25,000	
2018	\$25,000	
2019	\$25,000	
2020	\$25,000	
2021	\$25,000	
Total	\$150,000	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Municipal Administration Building		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Balance of 2015 Amount \$25,000 still available as a constant source to avoid large spikes in the facilities maintenance budget		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): 2016 – 2021 – To be determined through the Facilities Management Committee and Facilities Needs Analysis Findings.		
2016-02a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: : M. Schmid Prepared By: J. King		Department: Administration Division: Facilities Maintenance
Year:	Dollar Amount	Project Title: Replacement of 3 Mini-Split AC Systems in the Dispatch Area Project Location: Municipal Police/Court Building
2016	0	
2017	\$12,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$12,000	
Project Description: This capital request will cover the costs of replacement of 3 Mini-Split AC Systems at the Police/Court Building (Dispatch Area).		
Period of Usefulness (NJSA 40A:2-22): 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): 2017 – The present system was installed in 1995 and has passed its useful life; the installation of 3 new systems would lower operating and repair costs		
2016-02b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: J. King		Department: Administration Division: Facilities Maintenance
Year:	Dollar Amount	Project Title: Replacement of AC Unit Project Location: Municipal Police/Court Building
2016	0	
2017	\$85,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$85,000	
Project Description: This capital request will cover the costs of replacing the AC Unit at the Police/Court Building.		
Period of Usefulness (NJSA 40A:2-22): 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): 2017 – The present system was installed in 1995 and has passed its useful life; the installation of a new system would lower operating and repair costs		
2016-02c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: J. Valeri		Department: Community Development Division: Code Enforcement
Year:	Dollar Amount	Project Title: Four Wheel Drive Vehicle Replacement Project Location:
2016	\$20,800.00	
2017	\$21,800.00	
2018	\$22,800.00	
2019	\$23,800.00	
2020	\$24,800.00	
2021	\$25,800.00	
Total	\$139,800.00	
Project Description: This request will allow for the acquisition of four wheel drive vehicles to replace older vehicles that are less fuel efficient and that are costly to repair.		
Period of Usefulness (NJSA 40A:2-22): Approximately Six Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Not Applicable		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): These acquisitions will reduce the annual fuel and repair costs relative to the maintenance of the fleet.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None Available		
Detailed Justification (By Year): The 2016-2021 acquisition intends to replace the three 2006 Jeep Liberty, the 2008 Ford Escape, the 2010 Ford Escape, and the 2015 Jeep Patriot over the next six years. It is imperative to provide safe and more fuel efficient vehicles for the code enforcement inspectors. The lack of funding for these acquisitions will result in increased vehicle expenditures and down time due to repairs.		
2016-03a		

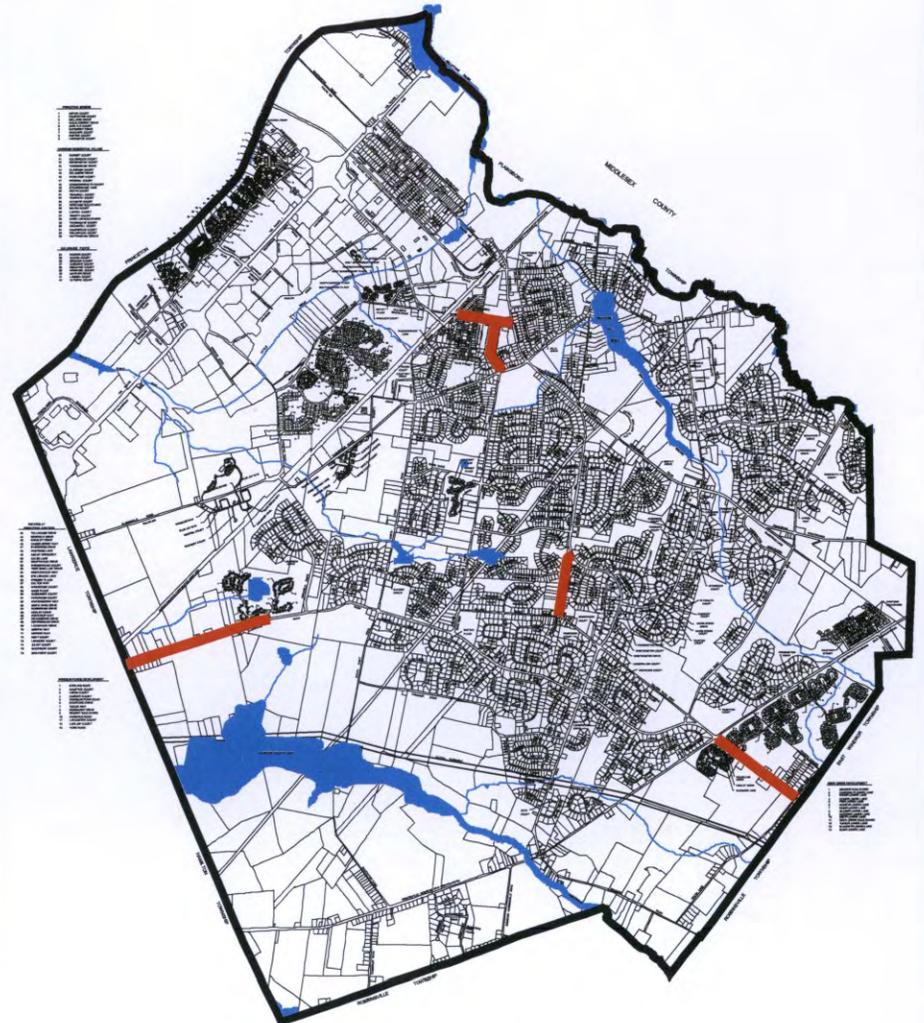
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Bike Lane Extension Program Project Location: Various Township Locations
2016	\$0	
2017	\$175,000	
2018	\$175,000	
2019	\$175,000	
2020	\$175,000	
2021	\$175,000	
Total	\$875,000	
Project Description: This project would fund the installation of bike lanes at various locations throughout the Township, including, but not limited to, right-of-way acquisition, engineering design, observation, road widening, signage, striping, and drainage improvements (where necessary), etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This program was not funded in 2015.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year): The funding for this program will provide for the extension of bike lanes throughout the Township in an effort to improve pedestrian safety and encourage alternate modes of transportation. Priorities for this program were developed in consultation with the West Windsor Bicycle and Pedestrian Alliance and are based on an evaluation of current and future needs.		
<p>In the future it is anticipated that the existing network will be further expanded to include the following areas. In addition, signage & striping enhancements will promote a safer means of travel for all the Township residents.</p> <ul style="list-style-type: none"> ○ Village Road West (between the Windsor Ponds Development and Quakerbridge Road) ○ Village Road East (between Old Trenton Road and South Lane) ○ Alexander Road (between Wallace Road and County Route 571) ○ Harris Road (between Alexander Road and Clarksville) ○ South Mill Road (between Village Rd West and New Edinburg Rd) 		
2016-04a		

West Windsor Township 2016 to 2021 Capital Budget

Community Development - Engineering Division

Bike Lane Extension Program



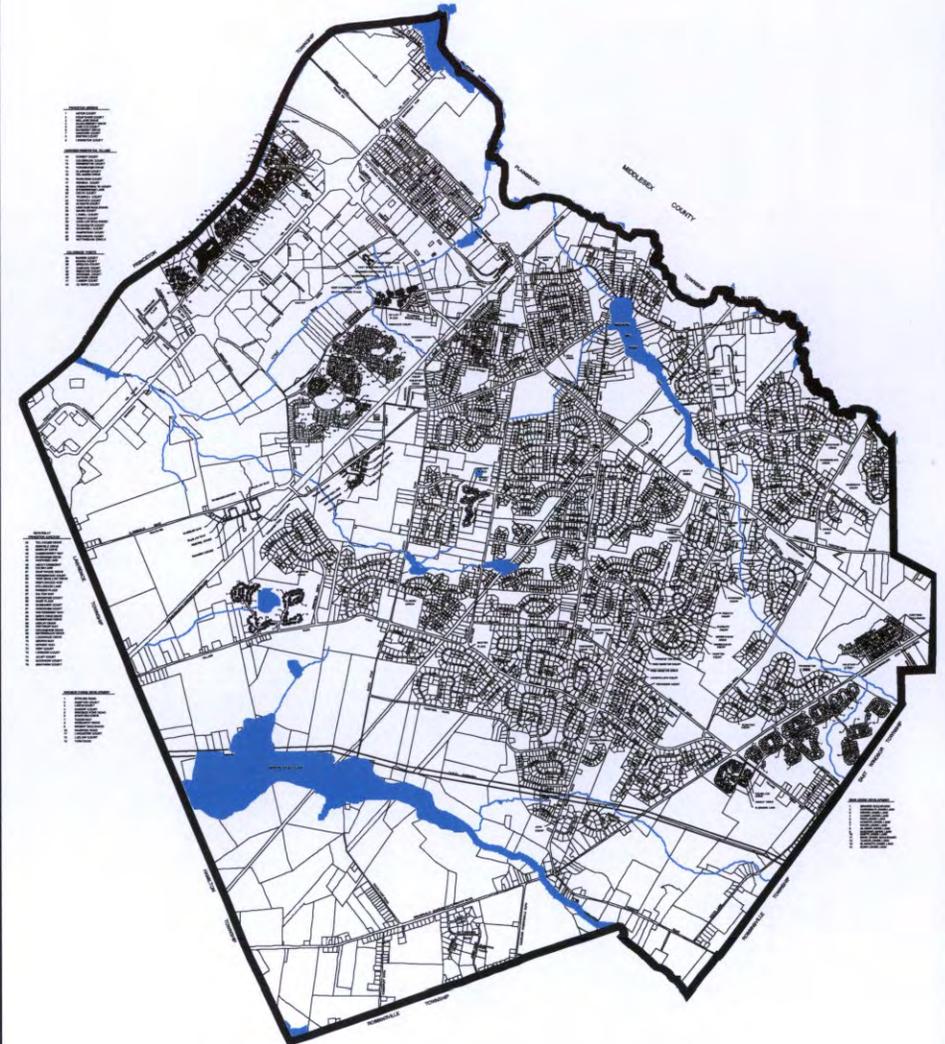
Anticipated Project Schedule 2017 to 2018

CONCEPTUAL DESIGN	August 2017 to September 2017
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2017 to February 2018
BID & AWARD	June 2018 to July 2018
CONSTRUCTION	August 2018 to November 2018

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Sidewalk Extension Program Project Location: Various Township Locations
2016	\$0	
2017	\$175,000	
2018	\$175,000	
2019	\$175,000	
2020	\$175,000	
2021	\$175,000	
Total	\$875,000	
Project Description: This project would fund the installation for new sidewalk installation at various locations throughout the Township, including, but not limited to, right-of-way acquisition, engineering design, observation, road widening, signage, striping, and drainage improvements (where necessary), etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This program was not funded in 2015.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year): This project in conjunction with other bicycle and pedestrian initiatives will continue to improve a network that provides connections to community facilities and services, residential areas, retail & employment centers, Township facilities, etc. and further encourage walking as a viable form of transportation. Priorities for this program were developed in consultation with the West Windsor Bicycle and Pedestrian Alliance and are based on current and future needs.		
In the future, it is anticipated that the existing sidewalk network will be further expanded to include the following areas:		
<ul style="list-style-type: none"> ○ South Mill Road (between Village Road East and Edinburg Road) ○ Millstone Road (between Cranbury Road and Plainsboro Township border) ○ Clarksville Road (between Cranbury Road and Princeton Hightstown Road) ○ North Post Road (between Clarksville Road and Village Road West) ○ North Mill Road (between Clarksville Road and County Route 571) 		
2016-04b		

West Windsor Township 2016 to 2021 Capital Budget
Community Development - Engineering Division
Sidewalk Extension Program



Anticipated Project Schedule
2017 to 2018

CONCEPTUAL DESIGN	July 2017 to August 2017
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2017 to December 2017
BID & AWARD	May 2018 to June 2018
CONSTRUCTION	July 2018 to October 2018

Future sidewalk extensions where necessary

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Crosswalk Improvement Program Project Location: Various Township Locations
2016	\$20,000	
2017	\$20,000	
2018	\$20,000	
2019	\$20,000	
2020	\$20,000	
2021	\$20,000	
Total	\$120,000	
Project Description: This capital improvement program would provide engineering, construction and observation activities funding for improvements to existing crosswalks in various locations throughout the Township including, but not limited to, signage, striping, curb modifications, handicap ramps & detectable warning surfaces (where required), etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2015 allocation of \$20,000 has not been utilized, but it is anticipated that it will be earmarked for improvements associated with Alexander Road or Cranbury Road projects.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>This project, in conjunction with other bicycle and pedestrian initiatives, will continue to improve a network that provides connections to community facilities and services, residential areas, school, retail and employment centers, township facilities, etc., to further encourage walking and bicycling as viable alternative forms of transportation.</p> <p>Priorities for this program are developed in conjunction with the West Windsor Bicycle and Pedestrian Alliance and are based on an evaluation of current and future needs.</p>		
2016-04c		

West Windsor Township 2016 to 2021 Capital Budget

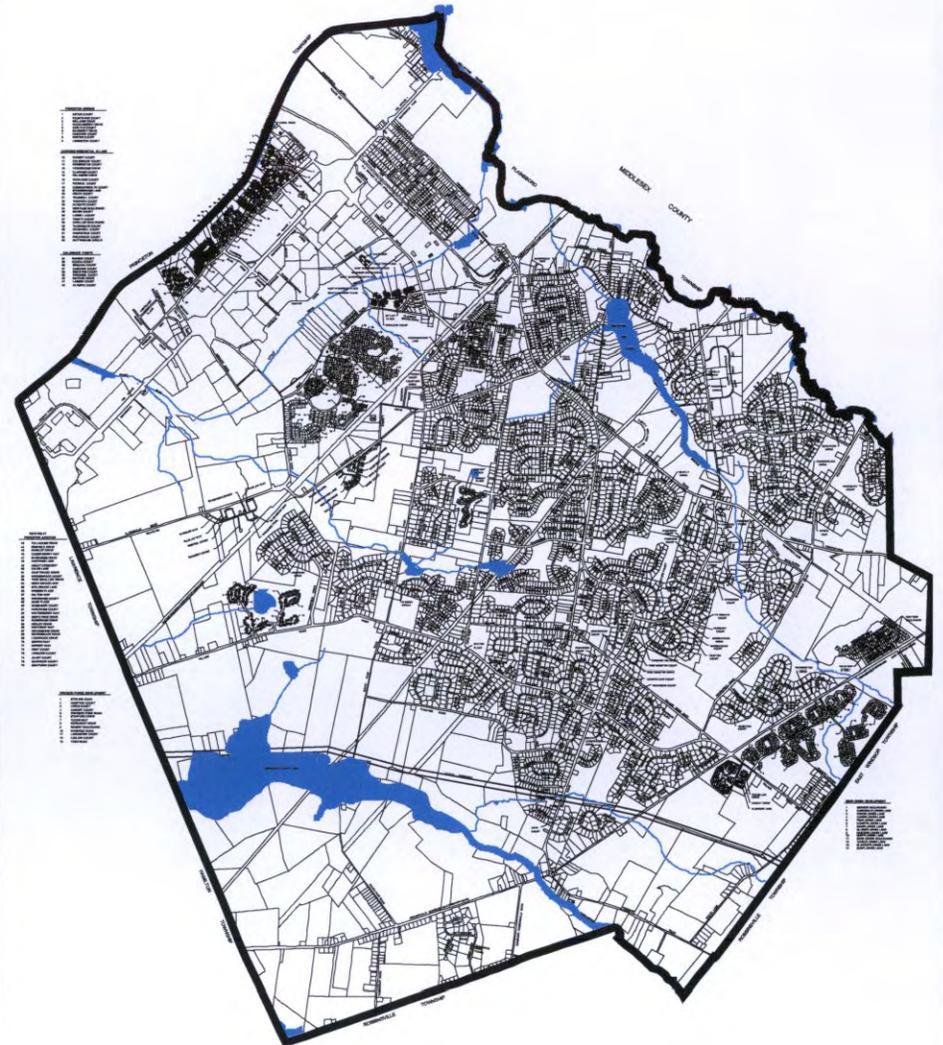
Community Development - Engineering Division

Annual Crosswalk Improvement Program



Anticipated Project Schedule 2016 to 2017

CONCEPTUAL DESIGN	Not Applicable
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2016 to November 2016
BID & AWARD	January 2017 to February 2017
CONSTRUCTION	April 2017 to May 2017

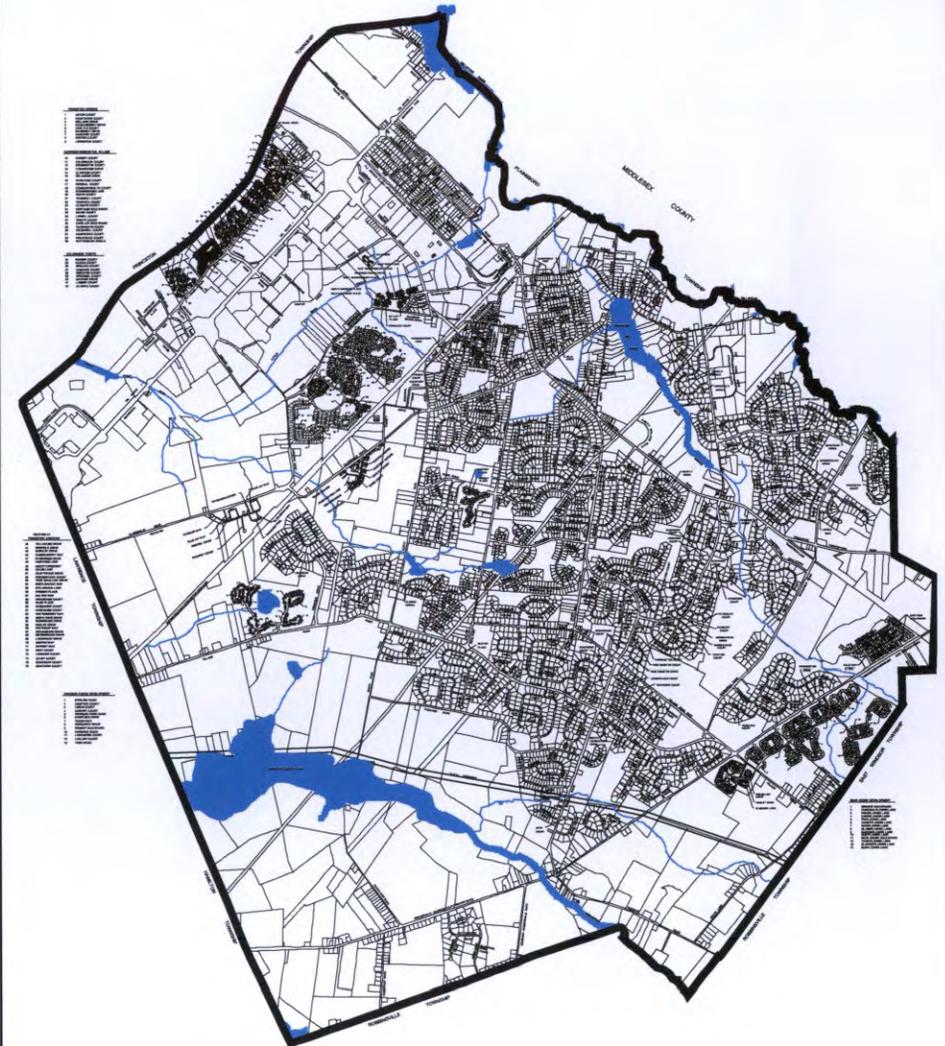


Crosswalk improvements will be Township wide

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Sidewalk Repair Program – Street Trees Project Location: Various Locations Township Wide
2016	\$130,000	
2017	0	
2018	\$130,000	
2019	0	
2020	\$150,000	
2021	0	
Total	\$410,000	
Project Description: This program provides funding for sidewalk repairs throughout the Township in residential areas where municipal street trees have lifted the sidewalks resulting in a potential tripping hazard for pedestrians. This has become a common problem in many developments throughout the Township, and each year the Engineering Division receives a higher number of resident requests. This budget includes Engineering Design, Construction and Observation Services.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$100,000 was appropriated in 2014 and has been completely expended.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>This program is typically funded every other year.</p> <p>Funding for this capital improvement program provides for repairs to broken or displaced sidewalk panels in residential areas attributed to municipal street trees, in order to help ensure the safety of pedestrians. It is important to point out that the Township could require the individual property owner to perform and pay for the sidewalk repairs because the current municipal code requires property owners to maintain the sidewalks in front of their property. However, due to potential legal liability, the Township funds this assistance program for sidewalk repairs associated with damage from municipal street trees with no cost to the property owner.</p>		
2016-04d		

West Windsor Township 2016 to 2021 Capital Budget
Community Development - Engineering Division
Sidewalk Repair Program - Street Trees



Anticipated Project Schedule
2016, 2018 and 2020

CONCEPTUAL DESIGN	Not Applicable
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2016 to November 2016
BID & AWARD	January 2017 to February 2017
CONSTRUCTION	April 2017 to July 2017

Sidewalk repairs will be Township wide

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Emergency Road and Drainage Repair Program Project Location: Various Township Locations
2016	\$50,000	
2017	\$50,000	
2018	\$50,000	
2019	\$50,000	
2020	\$50,000	
2021	\$50,000	
Total	\$300,000	
Project Description: This annual capital improvement program provides for emergency road and drainage repairs to the Township infrastructure.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2015 allocation has not been utilized, but it is anticipated that it may be ear marked for improvements associated with Annual Road Program, Canal Pointe Boulevard or Alexander Road.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program will allow the Engineering Division to work with the Public Works Department in addressing hazards and providing safer infrastructure. Funding will be specifically used for engineering design, construction and/or observation activities associated with unanticipated road and/or drainage conditions that arise during the course of the year and negatively impact motorists and/or pedestrians.</p>		
2016-05a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Building Renovations located at the WW Arts Center (Former PJ Firehouse Facility) Project Location: WW Arts Center located on Alexander Road (Former PJ Firehouse Facility)
2016	0	
2017	\$325,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$325,000	
Project Description: This project will provide for the construction and renovations of various improvements in the existing vehicular bays that are required to bring the building up to code for utilization by the WW Arts Council.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$50,000 was appropriated within the 2015 Capital budget for Architectural services associated with the Phase2 expansion and is currently available.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>Renovations under Phase 1 of the former Princeton Junction Volunteer Fire House for the use of the West Windsor Arts Council were completed in 2010. The Arts Council began operations in September 2010.</p> <p>This funding will provide for Phase 2 Construction in 2017 for renovations that will bring the remaining building area up to current building code. Improvements will include transforming existing vehicle and apparatus bays and the basement into additional storage, classrooms and gallery space.</p> <p>Please note that the Emergency Services equipment in the existing apparatus bays will need to be relocated to a new facility prior to the initiation of the project.</p>		
2016-06a		

West Windsor Township 2016 to 2021 Capital Budget
 Community Development - Engineering Division
 Building Renovations at the Former
 Princeton Junction Firehouse Facility



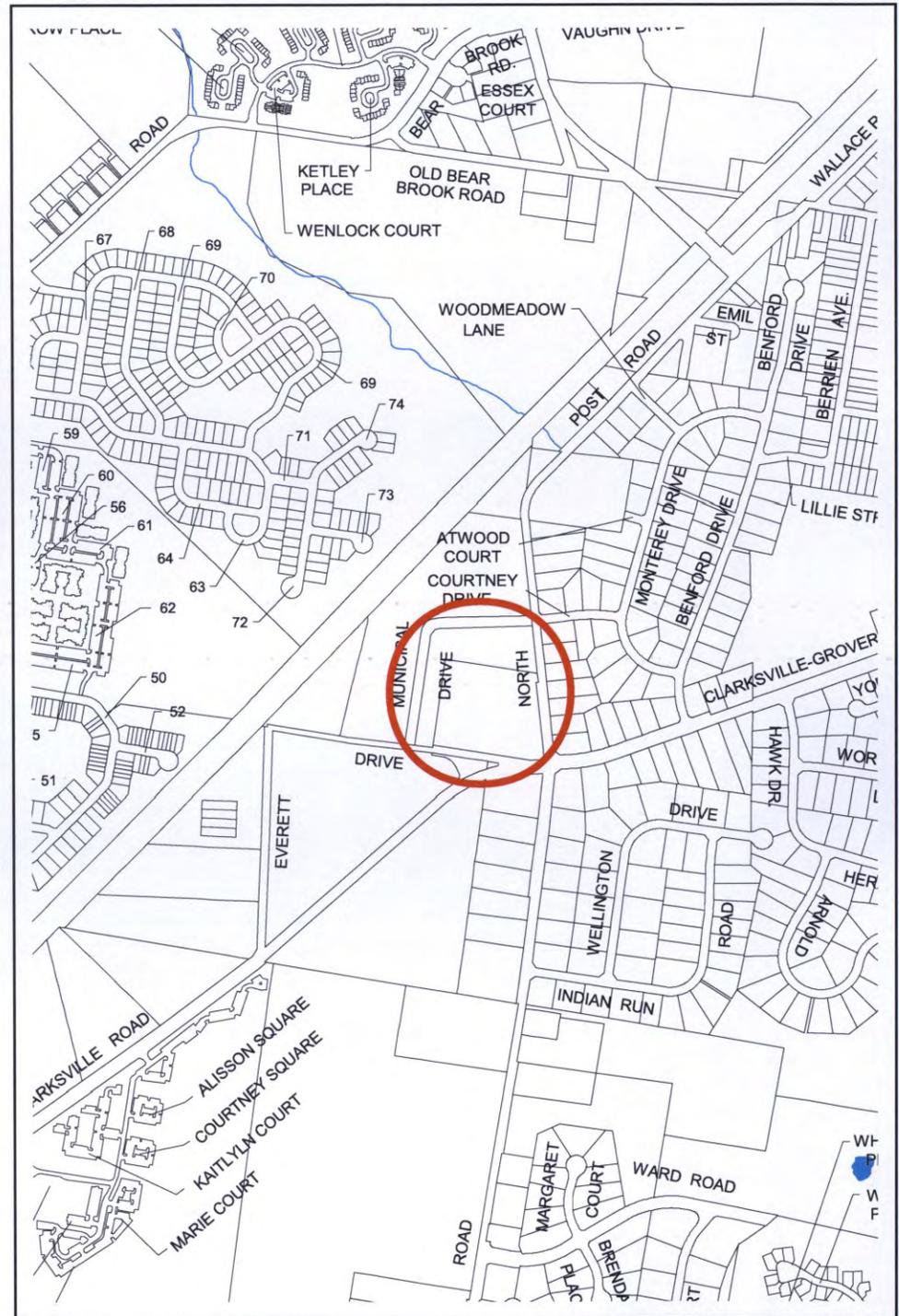
Anticipated Project Schedule
 2017 to 2018

CONCEPTUAL DESIGN	July 2017 to September 2017
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2017 to December 2017
BID & AWARD	January 2018 to February 2018
CONSTRUCTION	March 2018 to June 2018

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Municipal Complex Renovations Project Location: WW Municipal Complex
2016	\$500,000	
2017	\$500,000	
2018	\$500,000	
2019	0	
2020	0	
2021	0	
Total	\$1,500,000	
Project Description: This project would provide for architectural design, construction, construction management and observation services for improvements to the Municipal Complex Renovations.		
Period of Usefulness (NJSA 40A:2-22): Approximately 50 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No previous funding provided.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None. Operating costs would be a transfer of costs from other locations and facilities. Energy efficiencies gained would reduce annual costs for utilities.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Grants – In – Aid and Other Funds		
Detailed Justification (By Year):		
<p>The funding for this program will provide for rehabilitation of portions of the existing Municipal Building and renovation of a portion of the existing US Postal Service facility.</p> <p>The purpose of this improvement is to incorporate recommendations made within the 2013 Facility and Space Plan analysis prepared by the Spiegle Architectural Group and assist in meeting the goals of both the Climate Action Plan and Energy Audit to help reduce overall energy consumption, correct existing deficiencies relative to current building codes including ADA, increase security, improve current employee operating efficiency, and address maintenance of the building envelope.</p>		
2016-07a		

West Windsor Township 2016 to 2021 Capital Budget Community Development - Engineering Division Municipal Complex Renovations



Anticipated Project Schedule 2016 to 2017

CONCEPTUAL DESIGN	June 2016 to August 2016
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2016 to December 2016
BID & AWARD	February 2017 to March 2017
CONSTRUCTION	April 2017 to October 2017

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Renovate existing Fire & Emergency Services facility and construct 4200 square foot garage. Project Location: Fire & Emergency Services facility
2016	0	
2017	\$600,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$600,000	
Project Description: Renovate existing building and construct new 4200 square foot building.		
Period of Usefulness (NJSA 40A:2-22): 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): 		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): <p>The recently purchased Fire & Emergency Services facility (old Twin W building) requires renovation to bring to current standards for occupancy by Township career firefighters and volunteer EMS members. The minor repairs that were completed in late 2015 were made to allow immediate occupancy but did not address substantial issues.</p> <p>Additionally a 4200 square foot pole barn style garage is needed to house all apparatus assigned to the division and allow the Arts Center to take possession of that space.</p>		
2016-7b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Roadway replacement – Fire & Emergency Services Facility Project Location: Fire & Emergency Services facility
2016	0	
2017	\$150,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$150,000	
Project Description: Replace roadway and parking area.		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): 		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The roadway and parking area at the recently purchased Fire & Emergency Services facility are crumbled and deteriorated and need milling and replacement.		
2016-07c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Residential Road Improvement Program Project Location: Various Township Locations
2016	\$850,000	
2017	\$750,000	
2018	\$750,000	
2019	\$750,000	
2020	\$750,000	
2021	\$750,000	
Total	\$4,850,000	
Project Description: This capital improvement project includes the milling and overlay of various roadways throughout the Township including, but not limited to, minor road reconstruction, drainage improvements where necessary, sidewalk repairs, curb repairs, etc. Funding includes engineering design and construction observation activities. Priorities for this program are developed in consultation with the Public Works Department and are based on current and anticipated roadway conditions and maintenance requirements. Priorities can be adjusted each year based on current roadway conditions.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2015 allocation was utilized for resurfacing efforts associated with New Village Road due to the severe winter weather and deterioration this roadway experienced. The residential roadways that we had targeted within the 2015 to 2020 capital request last year have been adjusted by one year forward to the 2016 to 2021 request.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>Priorities for this program are developed in consultation with the Public Works Department and are based on current and anticipated roadway conditions and maintenance requirements. Priorities can be adjusted each year based on current roadway conditions but it is anticipated that the following roads will be completed:</p> <p>Year 2016: Lake View Court, Greene Drive, Fairway Drive, Greene Court, Dunbar Drive, Lanark Drive</p> <p>Year 2017: Ziff Lane, Jeffery Lane, Princeton Place, Nassau Place, University Way, Bolymar Ave</p> <p>Year 2018: Fisher Place (lower), Fieldston Road, Morning Sun, Manor Ave, Farber Road</p> <p>Year 2019: Manor Ridge, Lyncroft Lane, Slayback Drive, Park Hill Terrace, Braemar Drive</p> <p>Year 2020: Priory Road, Haverford Road,</p> <p>Year 2021: Berkshire Drive, Wycombe Way, Suffolk Lane, Sarah Drive, Sarah Court, Sutton Lane, Villa Drive, Lancashire Drive</p>		
2016-08a		

West Windsor Township 2016 to 2021 Capital Budget
 Community Development - Engineering Division
 "Annual Residential Road Improvement Program"



Anticipated Project Schedule
 2016 to 2017

CONCEPTUAL DESIGN	October 2016 to November 2016
ENGINEERING & PREPARATION OF BID DOCUMENTS	December 2016 to February 2017
BID & AWARD	March 2017 to April 2017
CONSTRUCTION	May 2017 to July 2017

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Road Improvement Program – Collector Roads Project Location: Various Township Locations - Alexander Road (Between Roszel Road and Route 1)
2016	\$250,000	
2017	\$500,000	
2018	\$500,000	
2019	\$500,000	
2020	\$500,000	
2021	\$500,000	
Total	\$3,000,000	
Project Description: This capital improvement project includes the rehabilitation of the higher traffic level Collector roadways throughout the Township and includes, but is not limited to, minor road reconstruction, resurfacing, and where necessary drainage improvements, sidewalk repairs, curb repairs, etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This is a new program targeting Collector roadways, anticipating partial reimbursement through NJDOT Local Aid grants		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): \$250,000 NJDOT Local Aid – (application pending)		
Detailed Justification (By Year):		
<p>The funding for this program will provide for roadway reconstruction and/or overlay, improved drainage where necessary, striping, signage and bicycle/pedestrian facilities.</p> <p>The lack of funding for this project will result in further deterioration of the roadway and will lead to increased repair costs over time. Currently the majority of this roadway can be milled and resurfaced with some reconstruction. However, if the improvements are delayed, it is likely that full depth reconstruction for the entire area will be required. In addition, the Township has applied for \$250,000 in state aid from the NJDOT for this project and any aid received from the State would be forfeited if the project is not funded.</p> <p>West Windsor Township along with supplemental funding from NJDOT completed resurfacing efforts between Roszel Road and Vaughn Drive in 2015 and 2016.</p> <p>Priorities for this program are developed in consultation with the Public Works Department and are based on current roadway conditions and maintenance requirements. Priorities for future years can be adjusted each year based on current roadway conditions but it is anticipated that the following roads will be completed within future years:</p> <p>Alexander Road, Rabbit Hill Road, Southfield Road, Penn Lyle Road, New Village Road, Woodmere Way, North Post Road, Village Road West, Village Road East</p>		
2016-08b		

**West Windsor Township 2016 to 2021 Capital Budget
Community Development - Engineering Division
"Annual Collector Road Improvement Program"**



**Anticipated Project Schedule
2016 to 2017**

CONCEPTUAL DESIGN	June 2016 to August 2016
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2016 to December 2016
BID & AWARD	February 2017 to March 2017
CONSTRUCTION	April 2017 to July 2017

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Public Lands Maintenance (Developer Funded) Project Location: Various Township Locations
2016	\$100,000	
2017	\$100,000	
2018	\$100,000	
2019	\$22,000	
2020	0	
2021	0	
Total	\$322,000	
Project Description: The Public Lands Maintenance Program allocation provides for the maintenance of open space, detention basin, cul-de-sacs, and tot lots for approximately 23 developments throughout the Township. The maintenance of these areas generally consists of mowing, removal of debris, cleaning out detention basins, mulching, tree trimming, pruning, and tree removal & replacement.		
Period of Usefulness (NJSA 40A:2-22): N/A		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$100,000 was appropriated within the 2015 Capital budget and is completely available. This will be utilized for contract award in Winter 2016 for the approaching year. It is estimated that a portion of the 2015 allocation will not be required and will be used for the 2016 contract award in 2017.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): This program is 100 percent funded from developer contributions		
Detailed Justification (By Year): This funding request provides for the proper maintenance of all the detention basins, open space and cul-de-sacs areas that West Windsor Township is responsible for. The proper maintenance of the detention basins will improve water quality throughout the watershed. In addition, maintenance of detention basins and open space areas will continue to beautify the existing residential neighborhoods. The lack of funding for this program would result in maintenance that would not comply with the West Windsor Township Planning Board Approvals. In addition, the detention basins would not function properly and open space areas would become unusable. <u>Please be advised that the Annual Contract under this program is typically awarded in January or February and utilizes the previous year’s funding allocations.</u>		
2016-09a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

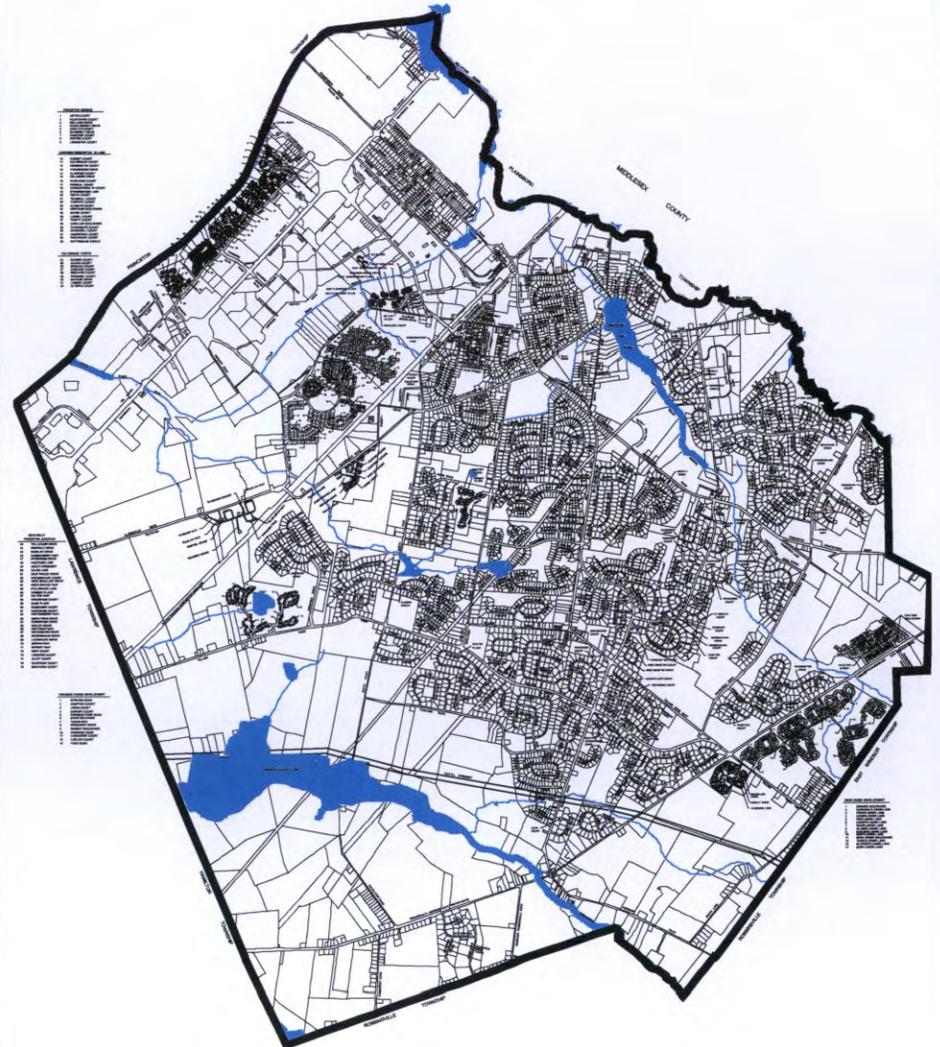
Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Signage and Striping Improvements Project Location: Various Township Locations
2016	0	
2017	\$5,000	
2018	\$5,000	
2019	\$5,000	
2020	\$5,000	
2021	\$5,000	
Total	\$25,000	
Project Description: This project would provide for engineering, construction and construction observation for the installation of signage and striping improvements at various street locations including intersections.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): The 2014 allocation was utilized during various construction projects to upgrade signage and/or striping outside of the project scope or limits. No monies were allocated for 2015.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program will provide for improved visual enhancements that will alert motor vehicles at various roadway locations including approaches to intersections. Improved signage and striping increases both vehicular and pedestrian safety.</p> <p>This annual capital program will allow the Engineering Division to work with the Public Works Department in addressing hazards and providing safer infrastructure. Funding will be used for engineering review & design, construction and/or inspection costs associated with signage and/or striping to address conditions that arise during the course of the year, which negatively impact motorists and/or pedestrians.</p> <p>This program will also provide funding for installation of specialty pavement marking materials (thermoplastic) that are beyond the abilities of the Public Works Department with current equipment.</p>		
2016-10a		

West Windsor Township 2016 to 2021 Capital Budget
Community Development - Engineering Division
Signage & Striping Improvements



Anticipated Project Schedule
2017

CONCEPTUAL DESIGN	July 2017 to August 2017
ENGINEERING & PREPARATION OF BID DOCUMENTS	N / A
BID & AWARD	N / A
CONSTRUCTION	September 2017 to October 2017

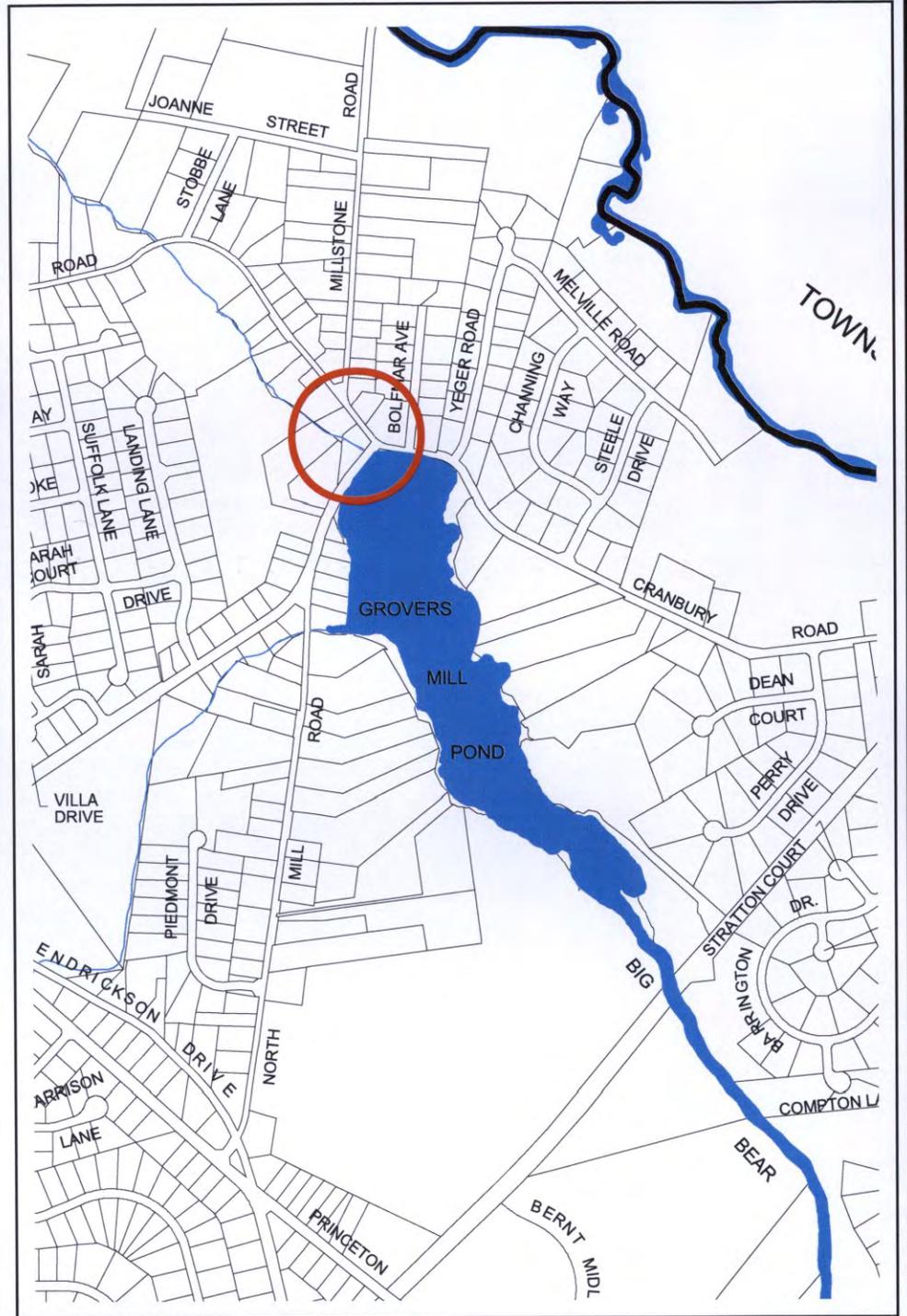


Signage & Striping Improvements
will be Township wide

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Grover's Mill Dam Rehabilitation Project Location: Clarksville Road and Cranbury Road
2016	\$50,000	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$50,000	
Project Description: This project will provide for the inspection and rehabilitation of the earthen dam and associated spillway structures.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No funding was allocated in the prior year.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>This funding will provide for a formal inspection of the Grover's Mill Dam, which is required once every ten years per the "Dam Safety Standards," N.J.A.C. 7:20.</p> <p>The safety and integrity of the dam and appurtenant structures will be reevaluated to verify that the structures meet current design criteria. This evaluation will include structural, geotechnical, and hydraulic analyses of the existing concrete-armored earthen embankment dam, the concrete spillway, and the concrete apron.</p> <p>Evaluations will be performed using the design criteria from NJAC 7:20-1.9 and in accordance with the current version of the Department of the Interior, Bureau of Reclamation's Design of Small Dams manual.</p> <p>Also, In accordance with N.J.A.C. 7:20 "Dam Safety Standards" and the current NJDEP Guidelines for Inspection of Existing Dams, the Emergency Action Plan (EAP) and the Operations & Maintenance (O&M) Manual for the Grover's Mill Dam will also be reviewed and updated as needed.</p>		
2016-10b		

West Windsor Township 2016 to 2021 Capital Budget
 Community Development - Engineering Division
 Grover's Mill Dam Rehabilitation



Anticipated Project Schedule
 2016 to 2017

INSPECTION	August 2016 to September 2016
ENGINEERING & PREPARATION OF BID DOCUMENTS	October 2016 to December 2016
BID & AWARD	January 2017 to February 2017
CONSTRUCTION	April 2017 to June 2017

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Grover's Mill Pond Raised Pedestrian Boardwalk Project Location: Grover's Mill Pond (Between Clarksville Road and Van Nest Park)
2016	0	
2017	\$50,000	
2018	\$275,000	
2019	0	
2020	0	
2021	0	
Total	\$325,000	
Project Description: This program would provide funding for a new raised pedestrian boardwalk adjacent to the Grover's Mill Pond along Cranbury Road including, but not limited to, right-of-way acquisition, environmental permitting, engineering, inspection, signage, striping, drainage improvements where necessary, etc.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 Years		
Status of Project – Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No previous funding provided		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>This program in conjunction with other bicycle and pedestrian initiatives will continue to improve a network that provides connections to community facilities and services, residential areas, retail and employment centers, township facilities, etc. and further encourage walking and bicycling as viable forms of transportation.</p> <p>This funding in the 2017 Capital Budget will provide for Engineering Design and Permitting approvals, with Construction to begin with the 2018 Funding.</p>		
2016-10c		

West Windsor Township 2016 to 2021 Capital Budget

Community Development - Engineering Division

Grovers Mill Pond Boardwalk



Anticipated Project Schedule 2017 to 2019

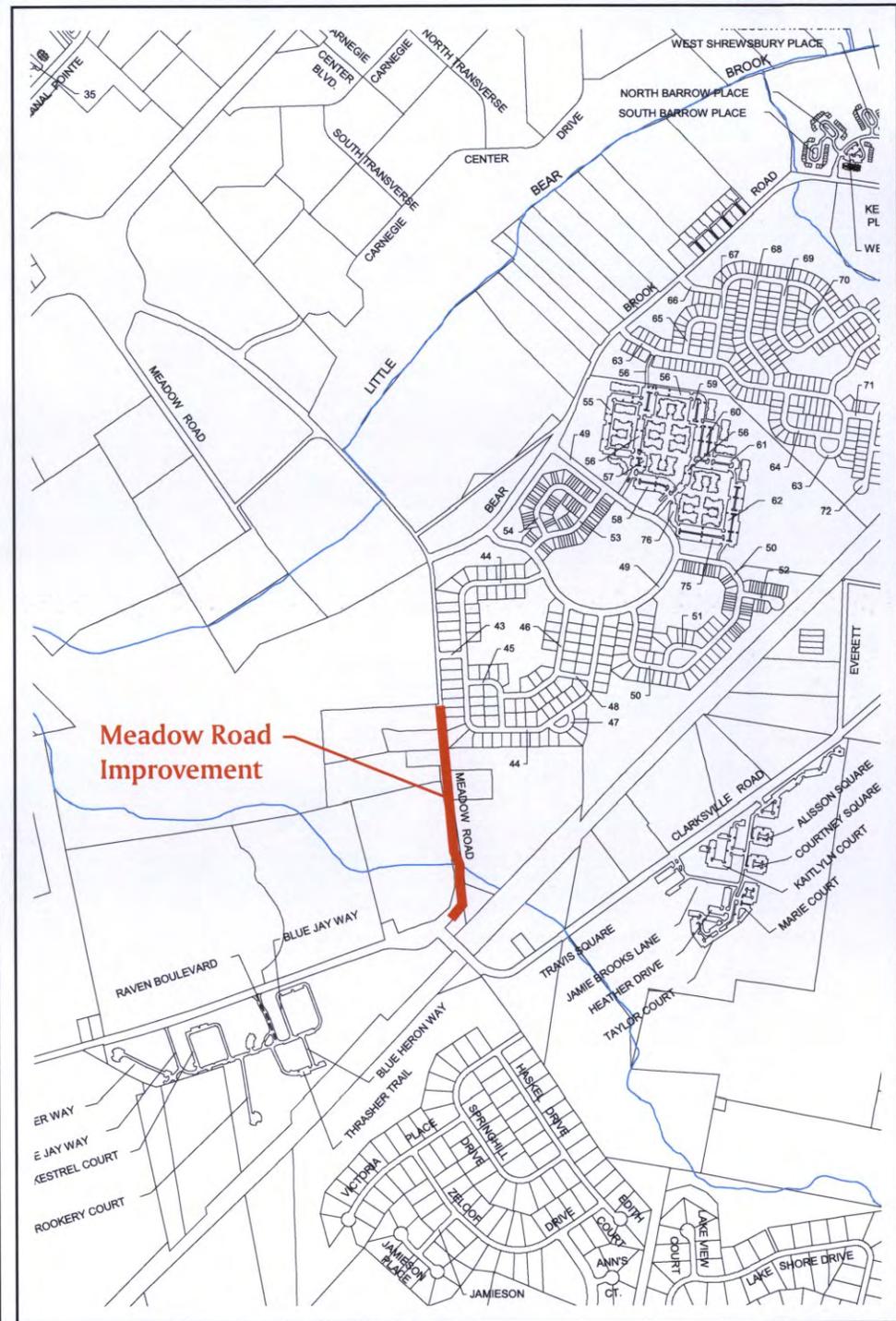
CONCEPTUAL DESIGN	July 2017 to August 2017
ENGINEERING & PREPARATION OF BID DOCUMENTS / PERMITTING	September 2017 to March 2018
BID & AWARD	April 2019 to May 2019
CONSTRUCTION	June 2019 to August 2019



TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Meadow Road Improvements – Phase II Project Location: Meadow Road (Between Clarksville Road and Route 1)
2016	0	
2017	\$900,000	
2018	\$900,000	
2019	0	
2020	0	
2021	0	
Total	\$1,800,000	
Project Description: This program would provide for improvements to Meadow Road including, but not limited to, roadway widening and reconstruction, improved drainage where necessary, striping, signage and bicycle/pedestrian facilities.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No previous funding provided		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Supplemental TID Funding – Approximately \$ 870,000 from previous Developer contributions has also been allocated for this project.		
Detailed Justification (By Year): Meadow Road Phase I construction was completed in June, 2010 and this project will complete improvements along Meadow Road between Route 1 to Clarksville Road including culvert widening, roadway reconstruction and drainage improvements. With the development of the Estates at Princeton Junction and the existing and proposed commercial development along the Route 1 Corridor, this is a much needed improvement identified in the Township’s Circulation Plan.		
2016-10d		

West Windsor Township 2016 to 2021 Capital Budget Community Development - Engineering Division "Meadow Road Phase II Improvements"



Anticipated Project Schedule 2017-2018

CONCEPTUAL DESIGN	Completed (2005 FUNDING)
ENGINEERING & PREPARATION OF BID DOCUMENTS	Completed (2006 FUNDING)
PERMITTING	Already Obtained
BID & AWARD	April 2018 to May 2018
CONSTRUCTION	July 2018 to December 2018

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Wallace Road Bus Garage Remediation Program Project Location: Wallace Road Bus Garage
2016	\$100,000	
2017	\$45,000	
2018	\$45,000	
2019	\$45,000	
2020	\$45,000	
2021	0	
Total	\$280,000	
Project Description: This program would provide funding for elements of a Remediation Action Work Plan associated with the Wallace Road Bus Garage for site remediation in compliance with NJDEP Regulations.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$75,000 was appropriated within the 2015 Capital budget and is currently available. Together the funding will be utilized for contract award with an LSRP and remediation activities.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): NJEDA Hazardous Discharge Site Remediation Fund reimbursement grant program, amount to be determined based on estimates by LSRP, to be reviewed and approved by NJDEP		
Detailed Justification (By Year): This project will consist of engineering, permitting, & inspection to develop and implement a Remedial Action Work Plan. This work will provide for Deed Restriction Preparation, Classification Exception Area Preparation and NJDEP Review/Oversight Fees (LSRP). <u>Project History:</u> WWT closed two 2,000 gallon UST’s in 1999 at the Township Bus Garage on Wallace Road. NJDEP asserted that WWT failed to perform Remedial Investigation activities required during and after the removal in 1999, and issued a Notice of Violation in 2007. The Twp petitioned that the contamination found was not associated to the fuel stored in the tanks, and that the site was not required to comply with any further NJDEP requirements. In January 2012, the NJDEP completed their review and denied the Twp’s No Further Action petition. In 2009 the Township entered into a grant agreement with the EDA under the Hazardous Discharge Site Remediation Fund program, a reimbursement grant program for investigation and remediation of spill sites. ACT Engineers, Inc. has been retained to conduct investigation and testing to identify if and how present and historic uses have impacted the property, and prepare a Site Investigation (SI) Report. These activities were conducted under the supervision of a New Jersey Licensed Site Remediation Professional and work recently completed at the site. Based on the results of the SI Report, ACT will prepare a Scope of Work for the required Remedial Investigation, and will develop a Supplemental Funding request for submission to the NJ Economic Development Authority Hazardous Discharge Site Remediation Fund for consideration. The capital request for 2016 represents the budget estimate for Remedial Investigation work to occur in 2016 and 2017.		
2016-10e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Former Compost Facility Environmental Monitoring Program Project Location: Compost Facility (Located on Alexander Road between North Post Road and Vaughn Drive) – New WWPA Parking Lot South
2016	\$40,000	
2017	\$40,000	
2018	\$40,000	
2019	\$40,000	
2020	0	
2021	0	
Total	\$160,000	
Project Description: This program would provide funding for long term and routine monitoring in conformance with NJDEP Regulations associated with the closure of historic landfill facility (West Windsor Parking Authority Parking Lot South) now that construction has been completed.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$40,000 was appropriated within the 2015 Capital budget and is completely available. This will be utilized for contract award with the LSRP for the continuing monitoring program		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): This project consists of engineering, permitting, & inspection to implement long term and routine monitoring of the WWPA Parking Lot South off Alexander Road at the former municipal landfill and compost facility. This work will provide for Ecological Evaluations, Vapor Intrusion Sampling, Monitoring Well Sampling and NJDEP Review/Oversight Fees (LURP, LSRP).		
2016-10f		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Cranbury Road Improvements Project Location: Cranbury Road (Between Princeton-Hightstown Road and Plainsboro Township)
2016	\$0.00	
2017	\$250,000	
2018	\$250,000	
2019	\$250,000	
2020	\$250,000	
2021	\$250,000	
Total	\$1,500,000	
Project Description: This program would provide funding for Engineering, Construction and Observation activities for improvements to Cranbury Road in association with the Cranbury Road Area Regional Bicycle and Pedestrian Mobility Alternatives Study.		
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$250,000 was appropriated within the 2015 Capital budget and is completely available for improvements.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Potential Mercer County Contributions as of yet undetermined		
Detailed Justification (By Year):		
<p>The funding for this program provides for pedestrian improvements along Cranbury Road (CR 615) associated with the Cranbury Road Area Regional Bicycle and Pedestrian Mobility Alternatives Study completed by Louis Berger Associates.</p> <p>The project goals consist of the following:</p> <ul style="list-style-type: none"> ▪ To make walking safer alternatives in the region. ▪ Provide walkable connections to the major destinations in the region. ▪ Improve Pedestrian visibility to motorists. <p>Township Council passed Resolution 2013-R205 which supports the residents of the Cranbury Road area in their efforts to have a child-friendly way for pedestrians to travel safely along the road, and also Resolution 2015-R078 supporting the Hybrid Alternative concept plan for a single sidewalk as a means of providing access while minimizing negative impacts. This capital program funds design, permitting and construction of these improvements, as well as property easement acquisitions and utility relocations that may be determined to be required.</p>		
2016-10g		

West Windsor Township 2016 to 2021 Capital Budget
 Community Development - Engineering Division
 Cranbury Road Improvements



Anticipated Project Schedule
 2017 to 2018

CONCEPTUAL DESIGN	Completed
ENGINEERING & PREPARATION OF BID DOCUMENTS	Ongoing
BID & AWARD	May to June
CONSTRUCTION	July to October

Project to be phased - Approximate timeline per each phase.

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

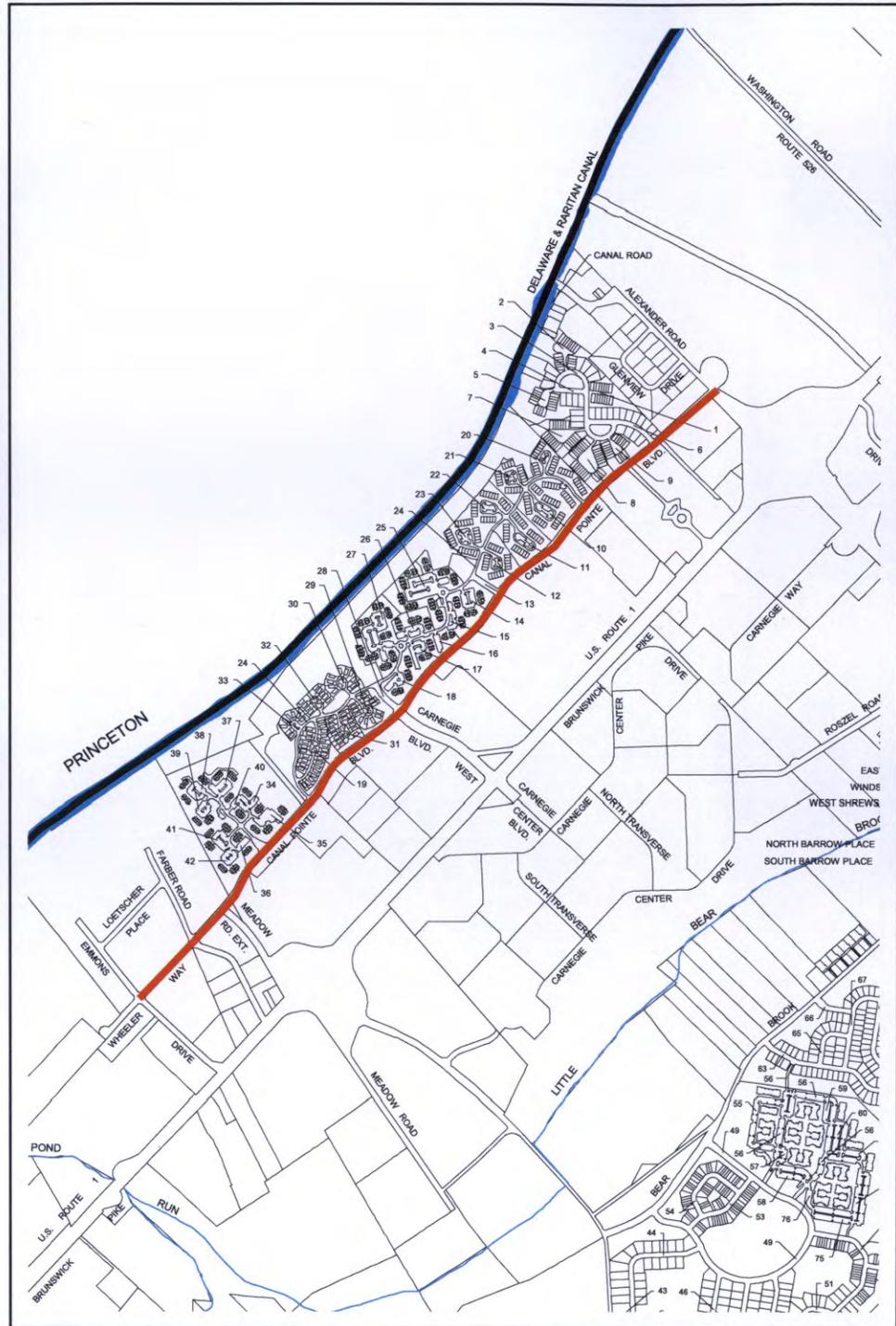
Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Canal Pointe Boulevard Resurfacing Project Location: Canal Pointe Boulevard (Between Emmons Drive and Alexander Road)
2016	\$500,000	
2017	\$900,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$1,800,000	
Project Description: This project would provide for engineering, construction and inspection for improvements to Canal Pointe Boulevard (from Emmons Drive to Alexander Road)		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$50,000 was appropriated in 2012 for Engineering and Permitting associated with this project and has NOT been utilized to date.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program will provide for roadway reconstruction and/or overlay, improved drainage where necessary, striping, signage and bicycle/pedestrian facilities.</p> <p>The lack of funding for this project will result in further deterioration of the roadway and will lead to increased repair costs over time. Currently the majority of this roadway can be milled and re-surfaced. However, if the improvements are delayed it is likely that the amount of full depth reconstruction needed will increase significantly, which adds significant additional cost.</p> <p>In addition, the Orth-Rodgers Bicycle/Pedestrian Plan included recommendations to Canal Pointe Boulevard that include the possibility of reducing the number of vehicle lanes from 4 to 3 and adding improved bicycle/pedestrian facilities. This option for implementing a “road diet” was further studied by The Burns Group (successors to Orth-Rodgers), who found multiple benefits to the corridor, if implemented.</p> <p>This capital program represents the remaining funds necessary to construct these improvements.</p>		
2016-10h		

West Windsor Township 2016 to 2021 Capital Budget
 Community Development - Engineering Division
 Canal Pointe Boulevard Road Resurfacing



Anticipated Project Schedule
 2016 to 2017

CONCEPTUAL DESIGN	December 2016 to February 2017
ENGINEERING & PREPARATION OF BID DOCUMENTS	February 2017 to April 2017
BID & AWARD	April 2017 to May 2017
CONSTRUCTION	June 2017 to August 2017



TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Flood Abatement Program Project Location: Various Township Locations
2016	\$50,000	
2017	\$100,000	
2018	\$100,000	
2019	\$100,000	
2020	\$100,000	
2021	\$100,000	
Total	\$600,000	
Project Description: This capital improvement project includes the repair and replacement of various storm sewer pipes and structures throughout the Township. Funding includes engineering, permitting, construction and inspection. Priorities for this program are developed in consultation with the Public Works Department and are based on current and anticipated storm sewer conditions and maintenance requirements.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Approximately \$12,000 of the \$50,000 2015 Capital allocation was allocated for engineering design and environmental permitting associated with Glenview Drive. The remaining allocation will be utilized for construction and easement acquisition costs.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The funding for this program will provide for engineering, permitting, construction and inspection associated with flood abatement throughout the Township due to various system deficiencies. These activities and improvements include but are not limited to: stream cleaning, replacement of deteriorating or damaged storm sewer pipe, outfall erosion repairs, and/or replacement of storm pipe due to tree root intrusion. In 2016, it is anticipated that improvements to some of the storm sewer and drainage system between Channing Way and the Grover’s Mill Pond will be completed. In 2017 to 2021 it is anticipated that the Township will continue to invest in flood abatement measures through projects implemented in the following areas: <ul style="list-style-type: none"> ▪ Little Bear Brook watershed (Penns Neck Area) ▪ Big Bear Brook watershed (Cranbury Road and Grover’s Mill Pond area) It is anticipated that annual repairs to the storm sewer system would be prioritized based on the age of the system, maintenance history and areas more susceptible due to the inadequacy of the storm sewer collection system.		
2016-10i		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Emergency Pre-Emption Traffic System Upgrades Project Location: 5 Township intersections – Canal Pointe Blvd & Meadow Road, CR 571 & South Mill Rd, Clarksville Rd & Meadow Rd, Bear Brook Rd & Meadow Rd, and Clarksville Rd & Penn Lyle Rd.
2016	0	
2017	\$85,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$85,000	
Project Description: This program would provide for the implementation, engineering, permitting, construction, and inspection of upgrades to the emergency pre-emption traffic equipment at five signalized Township intersections.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This is a new program request and no current or previous funding has been allocated.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): <p>The funding for this program will provide for the implementation, engineering, permitting, construction, and inspection of upgrades to the emergency pre-emption traffic equipment at the following five (5) intersections: Canal Pointe Boulevard & Meadow Road; CR 571 & South Mill Rd; Clarksville Rd & Meadow Rd; Bear Brook Rd & Meadow Rd; and Clarksville Rd & Penn Lyle Rd.</p> <p>These signalized intersections currently have infrared (IR) detection pre-emption equipment installed, and this program will supplement these emergency response detection systems to include global position system (GPS) signal detection equipment. IR systems rely on a direct line of sight between the vehicle and the detector. GPS systems receive information from all directions, regardless of obstructions or corners, and cover a wider detection area than IR. This results in more reliable system operation, with a faster signal response time, leading to higher responder confidence. Upgrades would include replacing equipment such as the phase selector, radio unit, auxiliary interface panels, and other incidental items.</p> <p>Currently, any newer Pre-emption equipment installations such as the recent Alexander Rd & Roszel Rd signal improvements, are being completed with the GPS detectors. WW Fire and Emergency Services is finalizing the upgrades to response vehicles to include GPS transponders, in addition to the standard IR transponders. These upgrades will also allow for vehicles from adjacent municipalities that have the GPS transponders only in their vehicles to clear traffic signals more quickly when assisting in responses to emergencies in West Windsor.</p>		
2016-10j		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: D. Dobromilsky		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: EAB Management Program – Street Trees Project Location: Various Locations Township Wide – including 92 streets and the frontage of many individual properties
2016	\$62,500	
2017	\$62,500	
2018	\$62,500	
2019	\$62,500	
2020	\$62,500	
2021	\$62,500	
Total	\$375,000	
Project Description: This program would provide funding for treatment, removal and/or replacement of 125 mature Ash trees each year. The Ash trees will be infested with Emerald Ash Borer (EAB), which was discovered in the Township in 2015. It is expected that EAB will kill all 1,800 Ash street trees identified in the Township over the next 8 years without this program. The Township Shade Tree Commission adopted a Management Plan and determined that “Selective Management” would be the most prudent and responsive means of proactively managing this problem to address health, safety and wellness impacts. Selective Management prescribes actions. Through the “Adopt an Ash” program it is expected that approximately 400 of the 1,800 trees will be treated and preserved. It is expected that another 400 Ash trees will be removed and replaced by private commercial and homeowners association property owners, or under the Adopt an Ash program, or via emergency tree work (trees that require emergency removal by Public Works). This program addresses the remaining 1,000 Ash street trees that will need to be removed and replaced by Township, employing private contractors.		
Period of Usefulness (NJSA 40A:2-22): Approximately 50 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$0 were appropriated in 2015. This is a new program.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None. Available opportunities will be explored as programs become available.		
Detailed Justification (By Year): The publicly owned Ash tree resource of the community (street trees, park trees etc.) can be valued at 3.3 million dollars (\$2 million asset and \$1 million service benefits) during the eight year duration of this program. Service benefits include but are not limited to; oxygen replenishment, reduced health care costs, safety, pollution abatement, aesthetic enhancement, property value enhancement, and were formulated using industry calculators and appraisal standards. This program will expend a total of \$500,000, over eight years, (\$375,000 in the first six years) to preserve and replace the Ash tree assets and retain the health, safety and welfare service benefits. It is estimated that no-action would cost \$3.7 million dollars (Value + Service Benefits + Cost to remove dead trees without replacement) and will result in a loss of Service Benefits initially valued at \$125,000 per year. A value that would increase annually as the trees grow. It should be noted that Ash trees in public parks and properties are being treated via separate open space and recreation budget programs, or will be removed and replaced under the regular maintenance programs for public parks and properties.		
2016-10k		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Annual Utility Maintenance and Improvement Program Project Location: Various Township Locations
2016	0	
2017	\$25,000	
2018	\$25,000	
2019	\$25,000	
2020	\$25,000	
2021	\$25,000	
Total	\$125,000	
Project Description: This program would provide for the analysis, implementation, engineering, permitting, construction, inspection, and maintenance of multiple utility services at various locations throughout the Township.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Allocated funding from previous years is anticipated for pending charges from Mercer County for maintenance of traffic signals. The installation of the Community Garden water service was funded with the 2014 allocation. No allocation in 2015.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
<p>The funding for this program will provide for the analysis, implementation, engineering, permitting, construction, inspection, and maintenance of multiple utility services including but not limited to street lights, water service, sanitary sewer service, gas service, telephone, and cable services.</p> <p>Additionally, Mercer County Department of Transportation maintains traffic signals and other electrical traffic control devices within the Township that are on roadways and intersections under the jurisdiction of the West Windsor. The County has formalized maintenance responsibilities with all municipalities within the County, including West Windsor Township, and requires reimbursement for these services.</p> <p>This program will also provide funding for engineering to collect and analyze traffic data and make recommendations on issues such as speed limits in accordance with all applicable regulations.</p>		
2016-101		

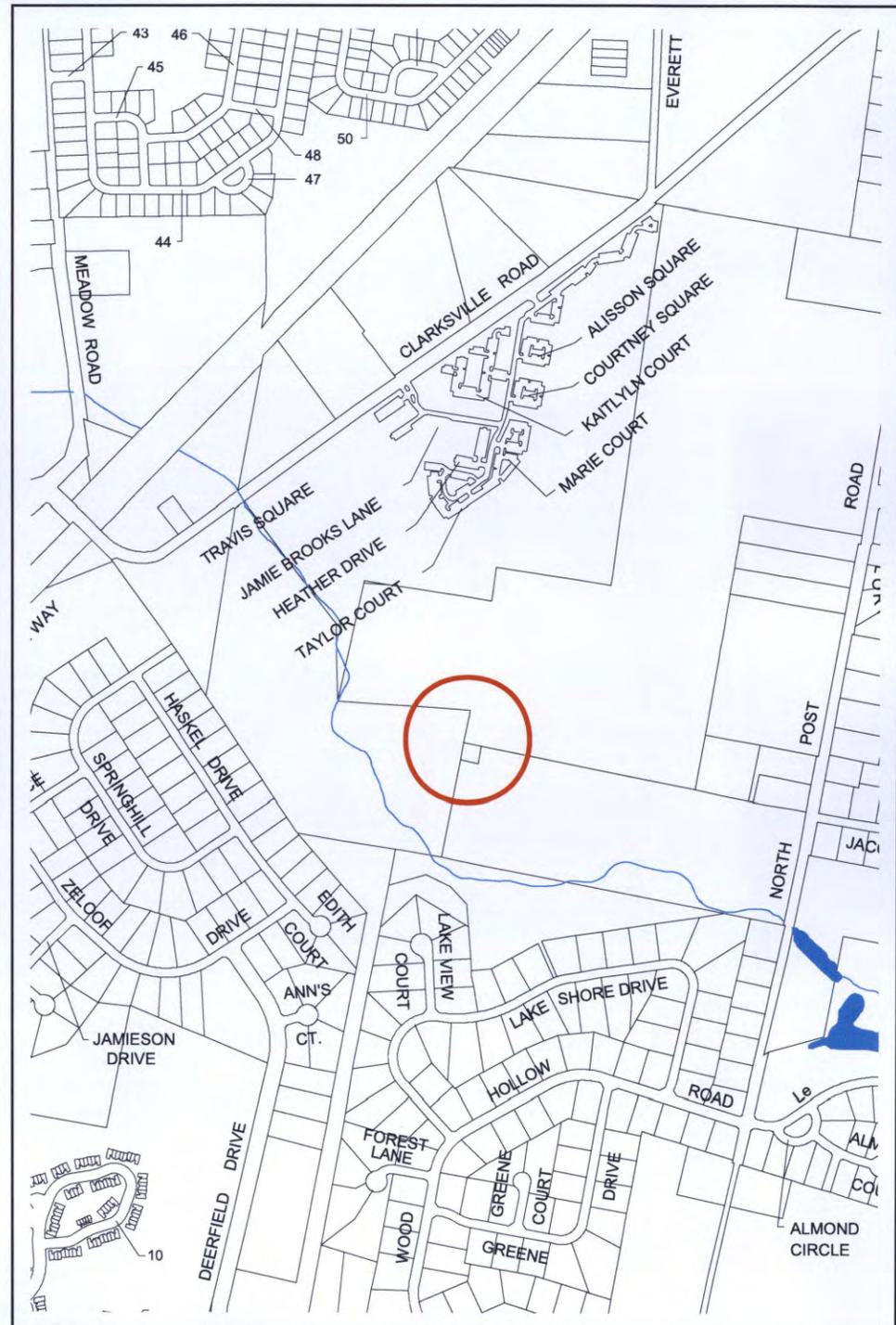
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Sewer Extension & Pump Station Improvements Project Location: Duck Pond Run Pump Station Decommissioning and various other pump station locations throughout the Township
2016	\$500,000	
2017	\$500,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$1,000,000	
Project Description: Install required sewer line from the Duck Pond Run pump station to the existing sewer main located on Meadow Road, with crossings under the Amtrak corridor and Clarksville Road. Southfield Road pump station requires installation of a Bioxide system to mitigate hydrogen sulfide degradation.		
Period of Usefulness (NJSA 40A:2-22): Approximately 50 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This allocation would supplement existing capital funding for completion of the project.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Supplemental Funds - \$395,248.80 from previous Developer Contributions that will be in addition to the amount requested.		
Detailed Justification (By Year):		
<p>For 2016, this funding will be allocated to decommission and remove the Duck Pond Run Pump Station, and divert the wastewater flow into the D&R Canal Interceptor. Currently this flow is going to the Millstone Interceptor, which causes the sewer mains to flow at maximum capacity in that section of the sanitary sewer system. This was an accepted “temporary” condition when the sewers were first installed in the Township.</p> <p>This project is a long term goal of the Utilities Element of the approved Township Master Plan.</p> <p>With the current work under contract, multiple attempts to cross under the Amtrak corridor by way of Jack-and-Bore methods have been unsuccessful. Alternate methods will increase the costs for crossing, and require additional permitting and review by the National Railroad Corporation, Amtrak’s parent company, which are not anticipated in the current project budget.</p> <p>At the Southfield Road pump station, odor and corrosion problems have been identified downstream of the pump station discharge. Design and installation of a chemical feed system to mitigate the conditions that create hydrogen sulfide is proposed. A similar system was successfully implemented at the South Post Road pump station.</p>		
2016-11a		

West Windsor Township 2016 to 2021 Capital Budget

Community Development - Engineering Division

Sewer Extensions & Pump Station Improvements



Anticipated Project Schedule 2016

CONCEPTUAL DESIGN	Completed
ENGINEERING & PREPARATION OF BID DOCUMENTS	Revisions Required
PERMITTING	Already Obtained
BID & AWARD	July 2016 to August 2016
CONSTRUCTION	August 2016 to December 2016

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering
Year:	Dollar Amount	Project Title: Old Trenton Road Area Sanitary Sewer Evaluation Project Location: Cubberley Road, Old Trenton Road, Line Road and South Post Road
2016	\$75,000	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$75,000	
Project Description: In reaction to resident requests, this program will analyze and evaluate available sanitary sewer capacity within adjacent municipalities to develop concept plans and cost estimates to provide sanitary sewer to the residents along Cubberley Road, Line Road, South Post Road and a portion of Old Trenton Road west of Edinburg Road. Wastewater would be collected and conveyed through the gravity system in Robbinsville Township to the receiving treatment facility located in Hamilton Township. This will require supplemental studies and agreements with both municipalities. Potential upgrades to one or both downstream systems may be determined to be required.		
Period of Usefulness (NJSA 40A:2-22): Approximately 50 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): No prior funding has been allocated for this study		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): For 2016, this funding will be allocated to retain a professional engineering consultant to analyze and evaluate the Robbinsville and Hamilton Townships available sanitary sewer capacity for providing sewers to the West Windsor Township residents along Cubberley Road, Line Road, South Post Road and a portion of Old Trenton Roads west of Edinburg Road.		
2016-11(b)		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: S. Surtees		Department: Community Development Division: Land Use
Year:	Dollar Amount	Project Title: Street Tree Planting Program Project Location: Various Township Locations
2016	\$20,000	
2017	\$20,000	
2018	\$20,000	
2019	\$20,000	
2020	\$20,000	
2021	\$20,000	
Total	\$120,000	
Project Description: This capital improvement program includes the planting of trees along Township-owned roads. The goal of this project is to create and restore a street tree canopy along Township roads where no such canopy exists and to maintain existing canopies. The Township Shade Tree Commission is nearing completion of a revised Street Tree Inventory to assist with the implementation of street tree replacement plantings.		
Period of Usefulness (NJSA 40A:2-22): 30-40 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Annual tree planting program is bid out with the Open Space Maintenance Program.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): NA		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): In order for the Township to qualify for “Tree City USA” (which we have received consecutively for over 34 years) the Township must use local tax dollars as part of its planting program.		
Detailed Justification (By Year): 2015-2020 – The Township is responsible for the annual maintenance and replacement of publicly-owned street trees.		
2016-12a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: S. Surtees		Department: Community Development Division: Land Use
Year:	Dollar Amount	Project Title: Municipal Tract Landscaping Project Location: Municipal Complex
2016	0	
2017	0	
2018	0	
2019	\$5,000.00	
2020	0	
2021	0	
Total	\$5,000.00	
Project Description: This project provides for the installation of landscaping at the municipal site, specifically for replacement of dead or dying trees and shrubs pursuant to the Municipal Landscape Master Plan. Funds should be appropriated every five (5) years for landscape maintenance.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Plantings are installed by Public Works as part of overall maintenance of Municipal Tract.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): NA		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Once every five (5) years, funding should be appropriated for maintenance of municipal tract landscaping. Lack of funding would result in the deterioration of landscaping and detract from the appearance of the Municipal Complex. It would result in an “unkempt” appearance and reflect negatively on the Township since the Township’s development standards for private business are high.		
2016-12b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: K. Jacobs		Department: Health & Human Services Division: Recreation
Year:	Dollar Amount	Project Title: General Park Improvement Fund Project Location: Various
2016	\$25,000	
2017	\$25,000	
2018	\$25,000	
2019	\$25,000	
2020	\$25,000	
2021	\$25,000	
Total	\$150,000	
Project Description: This program will provide for unexpected, unfunded repairs to park and recreation equipment in the various Township parks. Previous expenditures include repairs to playground equipment and bathroom facilities.		
Period of Usefulness (NJSA 40A:2-22): 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Ongoing		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): This funding will enable the Division of Recreation and Parks to work with the Department of Public Works and Administration in eliminating potentially hazardous conditions in Township parks. The lack of funding for this program could result in potential injuries and/or lawsuits due to the lack of attention given to these potentially hazardous conditions.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: D. Fucetola		Department: Human Services Division: Senior & Social Services
Year:	Dollar Amount	Project Title: General Improvements Project Location: Senior Center
2016	0.00	
2017	25,000.00	
2018	0.00	
2019	25,000.00	
2020	0.00	
2021	0.00	
Total	50,000	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Senior Center.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): Requesting \$25,000 in 2017 & 2019 as a constant source to avoid large spikes in the facilities maintenance budget.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2016-2021 General improvements will be made as necessary.		
2016-14a		

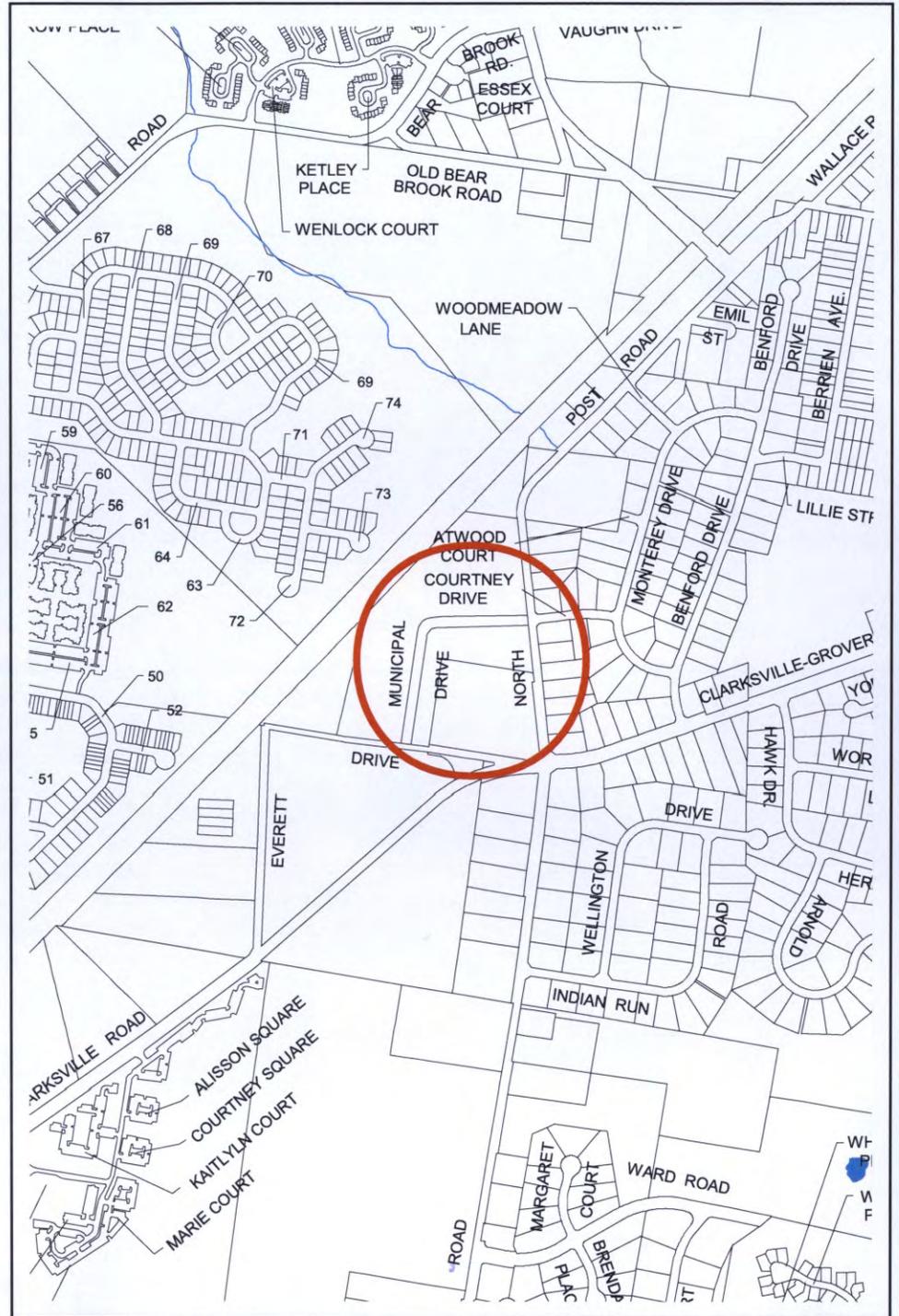
TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: D. Fucetola		Department: Human Services Division:
Year:	Dollar Amount	Project Title: Phase II – Expansion of Senior Center Project Location: Senior Center Building
2016	0	
2017	0	
2018	0	
2019	0	
2020	\$500,000	
2021	\$500,000	
Total	\$1,000,000	
Project Description: Building addition with a large multi-purpose room with ability to sub-divide the space.		
Period of Usefulness (NJSA 40A:2-22): 30 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year):		
Phase II – Expansion of the Senior Center would provide a large multi-purpose room with the ability to sub-divide which was taken out of Phase I – Expansion Bid because of the lack of funding.		
2016-14b		

West Windsor Township 2016 to 2021 Capital Budget

Human Services - Health Division

Senior Center Expansion - Phase 2



Anticipated Project Schedule 2020 to 2021

CONCEPTUAL DESIGN	April 2020 to July 2020
ENGINEERING & PREPARATION OF BID DOCUMENTS	September 2020 to November 2020
BID & AWARD	April 2021 to May 2021
CONSTRUCTION	June 2021 to October 2021

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Fire Hose, Nozzle and Equipment Replacement including Thermal Imaging Cameras and HazMat monitoring devices. Project Location: Princeton Junction Fire Company West Windsor Fire Company, Fire & Emergency Services.
2016	\$50,000	
2017	0	
2018	\$50,000	
2019	0	
2020	\$50,000	
2021	0	
Total	\$150,000	
Project Description: Replacement of firefighting equipment is vital to insure state of the art fire department operations. This ongoing program is intended on continuing the replacement of firefighting equipment that has reached the useful and safe operating limit.		
Period of Usefulness (NJSA 40A:2-22): 10-15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): In addition to above, the Township fire service has 25,000 feet of firefighting hose of various sizes from 1 ¾” attack hose to 5” water supply hose. Additionally the Township fire service has 60 nozzles and hose appliances that are used in conjunction with fire hose. Thermal imaging cameras and HazMat meters that were purchased over ten years ago have reached their useful lifespan and either cannot be repaired or are very costly to repair. In addition changes in technology have caused the much of current equipment to become obsolete.		
2016-15a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Semi-Automatic Defibrillator Replacement Project Location: Various
2016	0	
2017	\$20,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$20,000	
Project Description: Continuing program of replacing aging semi-automatic defibrillators.		
Period of Usefulness (NJSA 40A:2-22): 5-10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): None		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Replacement of batteries and chest pads as needed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

2016-15b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Personal Protective Equipment (PPE) for Firefighters – coats, trousers, etc. Project Location: Various
2016	\$40,000	
2017	0	
2018	\$30,000	
2019	0	
2020	\$30,000	
2021	0	
Total	\$100,000	
Project Description: Ongoing replacement of personal protective equipment (PPE) for firefighters.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This is an ongoing replacement program with multiple year funding.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): This is an ongoing and regular replacement program.		
2016-15c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Upgrade Radio communications system Project Location: All Township emergency services vehicles and portable radios.
2016	\$100,000	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$100,000	
Project Description: Mercer County fire and EMS agencies are upgrading their emergency scene communications systems to participate in the ultra-high frequency (UHF) spectrum with the ability to select trucking talk groups. In order for township fire and EMS agencies to communicate with other county units this upgrade is necessary.		
The projected amount for 2016 is \$100,000.		
Period of Usefulness (NJSA 40A:2-22): 10 – 15 years.		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
No previous years funds are available. We will be participating in the Federal Assistance to Firefighters Grant (AFG) program. If successful only a local matching fund will be needed and the total cost of the upgrade will be greatly reduced.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None with the exception of minor repairs and battery replacement when needed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Potential through the Federal AFG grants program.		
Detailed Justification (By Year):		
Please see above.		

2016-15d

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Purchase one personal protective equipment (PPE) washer/extractors & PPE dryers. Project Location: West Windsor Fire & Emergency Services station
2016	\$12,000.00	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$12,000.00	
Project Description: Firefighter safety standards require that PPE be washed/extracted on a regular basis to eliminate contaminants (products of combustion) that are proven carcinogens. The township has one washer/extractor at Princeton Junction firehouse but a washer/extractor and dryer in each station would greatly enhance the frequency that PPE is cleaned.		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Soup		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): Firefighter safety standards require PPE be washed/extracted on a regular basis to eliminate contaminants (products of combustion) that are proven carcinogens. The township has two washer/extractors at Princeton Junction and West Windsor firehouses. Adding an additional washer/extractor would afford career members the ease in maintaining their assigned PPE creating a safer environment for firefighters and prolonging the life span of the equipment.		
2016-15e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Traffic Control Devices – Emitters Project Location: Mounted on emergency vehicles
2016	\$12,000	
2017	\$12,000	
2018	\$12,000	
2019	0	
2020	0	
2021	0	
Total	\$36,000	
Project Description: This capital expense continues a previous program that upgrades the traffic control emitters currently in emergency vehicles that allows for the safe passage through intersections.		
Period of Usefulness (NJSA 40A:2-22): 5 - 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

2016-15f

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Ambulances 45-1, 45-2 & 45-4. Project Location: Fire & Emergency Services
2016	0	
2017	0	
2018	0	
2019	0	
2020	0	
2021	\$750,000	
Total	\$750,000	
Project Description: Ambulances 45-1, 45-2, 45-4 will be 7 years old in 2021 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

2016-16a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Car 45-2. Project Location: Fire & Emergency Services
2016	0	
2017	0	
2018	\$55,000	
2019	0	
2020	0	
2021	0	
Total	\$55,000	
Project Description: Car 45-2 will be 7 years old in 2018 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

2016-16b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Refurbishment of Brush 43 Project Location: West Windsor Firehouse
2016	0	
2017	\$100,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$100,000	
Project Description: In 2017 Brush 43, used to fight wildland (woods) fires will be 20 years old and have reached the end of its service life. If appropriate at that time it is recommended the current unit be refurbished to extend its service life.		
Period of Usefulness (NJSA 40A:2-22): 5 – 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Engine 43. Project Location: West Windsor Fire Company
2016	0	
2017	0	
2018	0	
2019	0	
2020	\$800,000	
2021	0	
Total	\$800,000	
Project Description: This unit will be approaching 25 years old and will have outlived its usefulness.		
Period of Usefulness (NJSA 40A:2-22): 20 - 25 years.		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of normal maintenance and repairs when needed.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): .		
Detailed Justification (By Year): Please see above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Yates Prepared By:		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Rescue 43. Project Location: West Windsor Firehouse
2016	0	
2017	0	
2018	\$700,000	
2019	0	
2020	0	
2021	0	
Total	\$700,000	
Project Description: Rescue 43 will be 27 years old in 2018 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 20 - 25 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Car 45. Project Location: Fire & Emergency Services
2016	0	
2017	0	
2018	0	
2019	0	
2020	\$65,000	
2021	0	
Total	\$65,000	
Project Description: Car 45 will be 7 years old in 2018 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years.		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: Replacement of Car 45-1. Project Location: Fire & Emergency Services
2016	0	
2017	0	
2018	0	
2019	\$60,000	
2020	0	
2021	0	
Total	\$60,000	
Project Description: Car 45-1 will be 7 years old in 2018 and will need evaluation if replacement is needed. This project funding need will be determined as at that time.		
Period of Usefulness (NJSA 40A:2-22): 5 - 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None with the exception of preventive maintenance and repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): See above.		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Yates		Department: Public Safety Division: Fire & Emergency Services
Year:	Dollar Amount	Project Title: General Improvements Project Location: Fire & Emergency Services Facility
2016	\$25,000	
2017	\$25,000	
2018	\$25,000	
2019	\$25,000	
2020	\$25,000	
2021	\$25,000	
Total	\$150,000	
Project Description: This capital expense attempts to cover the costs necessary to keep the Fire & Emergency Services facility in excellent condition.		
Period of Usefulness (NJSA 40A:2-22): 5 - 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Miscellaneous improvements to Fire & Emergency Services facility.		
2016-17a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Technology Project Location: Police and Court Facility
2016	\$26,000	
2017	\$58,000	
2018	\$58,000	
2019	\$58,000	
2020	\$58,000	
2021	\$58,000	
Total	\$348,000	
Project Description: Main Technology Needs for All of Police & Court to include Communications, Detective Bureau, Community Policing, Traffic and the Court		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): Each year the technology program will cycle computers at the end of their capital life and replace them with newer models. This program will also fund all peripheral devices which are able to maintain a capital life span and are of technology needs. This program funds all the major sections of the police department and the court. It should be noted that many of the areas have very high need requirements for computers and thus must utilize computers with advanced memory and processing components		
2016-18a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Software Project Project Location: Police and Court Facility
2016	\$3,500	
2017	\$3,500	
2018	\$3,500	
2019	\$3,500	
2020	\$3,500	
2021	\$3,500	
Total	\$21,000	
Project Description: Costs associated to purchase needed software licenses		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): All years - Cost to replace vital software and licenses including new software needs each year Omniform Upgrades Microsoft Office New Purchase and Upgrades Frontpage Upgrades Crystal Reports Upgrade Traffic Diagram Software Upgrade		

2016-18b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Phone System Total Replacement Project Project Location: Police and Court Facility
2016	\$25,000	
2017	0	
2018	\$25,000	
2019	0	
2020	0	
2021	0	
Total	\$50,000	
Project Description: Costs associated to maintain and upgrade the phone system, and the reintegration of the court system		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): 2016 Cost to upgrade, enhance and maintain the phone system for the police and court. 2018 Cost to upgrade, enhance and maintain the phone system for the police and court.		
2016-18c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Digital Mugshot System Project Location: Police and Court Facility
2016	0	
2017	0	
2018	\$15,000	
2019	0	
2020	0	
2021	\$45,000	
Total	\$53,500	
Project Description: Costs associated with the upgrade of the Digital Mugshot System		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
2016 – State Requirements to Upgrade the Mugshot System will include the ability to purchase palm print readers and digital camera interfaces for the system and upgrades to include the main computer and the camera associated with it. Unfortunately we cannot upgrade the current equipment but have to upgrade the entire system with a new system. The old system utilizes Windows XP technology and old hardware which will take us out of compliance with new state regulations.		
2018 – Upgrade to Computer and associated files in the livescan system		
2016-18d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Security Systems Upgrade Project Project Location: Police and Court Facility
2016	\$10,000	
2017	0	
2018	\$10,000	
2019	0	
2020	\$10,000	
2021	0	
Total	\$30,000	
Project Description: Costs associated with the upgrade of the Security Systems (Video, Door Locks, Monitoring)		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): 2016- Costs associated with the upgrade of the current Security Systems hardware and software. Upgrades and Additions to Electronic Door Access Devices as well as monitors, recording devices and related control and security protocols 2018 & 2020 - Same as 2016.		
2016-18e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Virtualization of all Servers Project Location: Police and Court Facility
2016	\$105,000	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$105,000	
Project Description: Costs associated with the conversion of all servers to a Virtual Environment		
Period of Usefulness (NJS A 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
2016 – The server room needs a long overdue upgrade. All the servers can now be virtualized into one system. This will dramatically cut back cost and operating expense as well as provide enhanced stability which is needed in the public safety platform. This cost includes cabling, rack mounting and migration of 6 Servers and all software associated with them. This project is being managed and coordinated by Chris Wade so it is mirrored with the virtualization already completed by the Township.		
2015-18f		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: SUV Replacement Project Location: Police and Court Facility
2016	\$37,000	
2017	\$37,000	
2018	\$37,000	
2019	\$37,000	
2020	\$37,000	
2021	\$37,000	
Total	\$222,000	
Project Description: Costs associated with the upgrade of the SUV Fleet		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
Detailed Justification (By Year):		
<p>2016 – The yearly SUV replacement would manage our aging SUV fleet and escalate our Incident Command capabilities as well as our major incident and inclement weather response plan. The SUV meets all our needs and allows for resident safety and interaction no matter the condition or the terrain. The SUV vehicle also allows for an incident command system where major incidents can be managed and controlled in a weather proof environment. The SUV will also play a critical role in any school response situation by bringing needed equipment to the scene in an efficient and timely manner. The safety of our officers and the need to provide for our residents has forced the need for these vehicles.</p>		
2016-19a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Pica		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Replacement of Firearms and Related Equipment Project Location: Police and Court Facility
2016	7,000	
2017	7,000	
2018	7,000	
2019	7,000	
2020	7,000	
2021	7,000	
Total	\$42,000	
Project Description: Each year it is necessary to replace worn and/or broken weapons utilized by police officers of the agency. Replacement is done on an as needed basis. Includes rifles, carbines, shotguns, sub-guns and handguns.		
Period of Usefulness (NJSA 40A:2-22): 5 to 8 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Average costs per year to replace weapons:		
Handguns	\$2,000.00	
Carbines	1,400.00	
Shotguns	1,200.00	
Rifles	1,200.00	
Sub-gun	1,200.00	
2016-20a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Pica		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Replacement of Portable Radios Project Location: Police and Court Facility
2016	\$4,000	
2017	4,000	
2018	4,000	
2019	4,000	
2020	4,000	
2021	4,000	
Total	\$24,000	
Project Description: Every officer is provided with a portable radio to maintain and use for police service. Replacement occurs on an as needed basis.		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Average annual replacement schedule is 5 @ \$800.00.		
2016-20b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Pica		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: Replacement of Emergency Equipment for Patrol Vehicles Project Location: Police and Court Facility
2016	\$20,000	
2017	20,000	
2018	20,000	
2019	20,000	
2020	20,000	
2021	20,000	
Total	\$120,000	
Project Description: Every patrol vehicle is equipped with an emergency light system, siren package, mobile radio, radar unit and in-car video camera system. As the systems become old, replacement due to inoperability becomes necessary. Replacement is done on an as needed basis.		
Period of Usefulness (NJSA 40A:2-22): 5 to 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Average costs per year to replace vehicle equipment:		
Overhead Emergency Lights 1@ \$1,400.00		
Mobile Radio System 2 @ 3,300.00 (\$6,600)		
Siren Package 1 @ 500.00		
In-Car Video Camera 2 @ 3,500.00 (\$7,000)		
Radar Unit 1 @ 4,500.00		
2016-20c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: R. Garofalo		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: MDT Replacement Project Location: Police and Court Facility
2016	\$42,000	
2017	\$20,000	
2018	\$20,000	
2019	\$20,000	
2020	\$20,000	
2021	\$20,000	
Total	\$142,000	
Project Description: Yearly costs associated with MDT replacement		
Period of Usefulness (NJSA 40A:2-22): 2016-2021		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Operating costs vary depending on failure of devices and needed repair.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year): 2016 - After over 10 years of simple upgrades and improvements the entire MDT fleet must move into Tablets. The modems are no longer supported and lower cost 4G Modems are available and at a much less expensive monthly operating cost. 2016 cost include the replacement of all MDT units with cost effective rugged tablets and 4 G Modems. We have more than surpassed the life expectancy of these devices and modems. All other years - Yearly costs associated with the replacement of the MDT fleet assigned to all patrol vehicles.		
2016-20d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: J. Pica Prepared By: J. Pica		Department: Public Safety Division: Police
Year:	Dollar Amount	Project Title: General Improvements Project Location: Police and Court Facility
2016	\$25,000	
2017	25,000	
2018	25,000	
2019	25,000	
2020	25,000	
2021	25,000	
Total	\$150,000	
Project Description: This capital request attempts to cover the costs necessary to keep the police facility in excellent condition.		
Period of Usefulness (NJSA 40A:2-22): 5 to 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
Miscellaneous improvements to police and court facility.		
2016-21a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division:
Year:	Dollar Amount	Project Title: Medium Riding Mower Replacement Project Location: Public Works Site
2016	0	
2017	\$15,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$15,000	
Project Description: This request will allow for the replacement of medium-sized riding mower equipment.		
Period of Usefulness (NJSA 40A:2-22): 5 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate lower operating costs with new fuel efficient engine and expect lower maintenance costs with new equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – Replace (1) Old Mower Toro 325 P-31 1997		
2016-22a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Compact Loader & Planer Project Location: Public Works Site
2016	0	
2017	\$110,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$110,000	
Project Description: This request will allow for the acquisition of a Compact Loader and Planer.		
Period of Usefulness (NJSA 40A:2-22): 10 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
2017 - \$110,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Anticipate minimal fuel costs with this small machine.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
2017 Needed for small road sectioning repairs and can also be used for grading work and snow removal.		
2016-22b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Loader Backhoe Project Location: Public Works Site
2016	0	
2017	0	
2018	\$115,000	
2019	0	
2020	0	
2021	0	
Total	\$115,000	
Project Description: This capital request is to purchase a Loader Backhoe.		
Period of Usefulness (NJS 40A:2-22): 18 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate annual operating costs to decrease as newer loader/backhoes are more fuel efficient and repair cost should decrease with new machine.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2018 Replace an aging 17 year old (2000) New Holland Backhoe. This Backhoe will be used for collecting leaves and brush.		
2016-22c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Facilities & Open Space
Year:	Dollar Amount	Project Title: Lining Machines Project Location: Public Works Site
2016	0	
2017	\$16,000.00	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$16,000	
Project Description: This request will allow for the replacement of old ball field Lining Machines.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Estimate lower costs to maintain equipment. Older equipment very prone to breakdown.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – Replace one (1) Club Car Lining Machine This machine is needed due to increased athletic field lining demands.		
2016-22d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond		Department: Public Works
Prepared By: D. Melton		Division: Roads
Year:	Dollar Amount	Project Title: 30-Yd Vacuum Trailers (2) Project Location: Public Works Site
2016	0	
2017	0	
2018	\$46,000	
2019	\$46,000	
2020	0	
2021	0	
Total	\$92,000	
Project Description:		
This request will allow for the acquisition of two (2) 30-Yard Vacuum Trailers at a price of \$46,000 per trailer for a total of \$92,000.		
Period of Usefulness (NJSA 40A:2-22): 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Anticipate low operating costs. Units have small engines which are fuel efficient.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period):		
N/A		
Detailed Justification (By Year):		
2018 – Purchase of one (1) 30-Yard Vacuum Trailer to be able to handle twice-a-month pick up during the heavy leaf season.		
2019 – Purchase of one (1) 30-Yard Vacuum Trailer to be able to handle twice-a-month pick up during the heavy leaf season.		
2016-22e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Facilities & Open Space
Year:	Dollar Amount	Project Title: Base Trailer Project Location: Public Works Site
2016	0	
2017	\$14,500	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$14,500	
Project Description: This capital request will allow for the purchase of an enclosed equipment trailer.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate minimal annual operating cost as this is a non-powered unit.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – Replace T-2, a 2003 enclosed Haulmark trailer that has become old and deteriorated, which is used by the Facilities and Open Space Division.		
2016-22f		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Equipment Trailer Project Location: Public Works Site
2016	\$8,000	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$8,000	
Project Description: This capital request will allow for the purchase of an Equipment Trailer.		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A 2016 - \$8,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Anticipate minimal annual operating cost as this is a non-powered unit.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2016 – Replace T-10, a 1984 Equipment Trailer that has become old and deteriorated which is used by the Sewer Division.		
2016-22g		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division:
Year:	Dollar Amount	Project Title: Brine System Project Location: Public Works
2016	0	
2017	\$60,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$60,000	
Project Description: Anti-Deicing System for pre-treating roads before snow storm.		
Period of Usefulness (NJSA 40A:2-22): 20 Years		
Status of Project -- Availability of Prior Year's Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Studies have shown that the use of brine in the anti-icing technique can reduce salt usage by 10-20%.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): N/A		
2016-22h		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Claw Bucket Project Location: Public Works
2016	\$17,800	
2017	0	
2018	\$17,800	
2019	0	
2020	\$17,800	
2021	0	
Total	\$53,400	
Project Description: This request will allow for the replacement of three (3) claw buckets to replace older claw buckets beyond useful life.		
Period of Usefulness (NJSA 40A:2-22):		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 - \$17,800.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Will improve efficiency of brush collection and lower maintenance costs.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2016 – One (1) Claw Bucket replacing Bucket (1989). 2018 – One (1) Claw Bucket replacing Bucket (1999). 2020 – One (1) Claw Bucket replacing Bucket (2000).		
2016-22i		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Boom Mower Replacement Project Location: Public Works
2016	0	
2017	\$125,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$125,000	
Project Description: This request will allow for the replacement of one (1) road side boom mower to replace older boom mower beyond its useful life.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2017 - \$125,000.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Will provide lower annual operating costs due to improved fuel efficiency and lower maintenance costs.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – One (1) Roadside Boom Mower E-11 (1983)		
2016-22j		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: 8-Ton Tilt Trailer Project Location: Public Works
2016	\$11,000	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$11,000	
Project Description: New Tilt Trailer – 8-Ton Carry Capacity		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 - \$11,000.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): N/A		
2016-22k		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Public Works
Year:	Dollar Amount	Project Title: Tow Behind Emergency Lighting Project Location: Public Works
2016	\$10,500	
2017	\$10,500	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$21,000	
Project Description: This request will allow supplying Tow Behind Emergency Lighting in emergency situations.		
Period of Usefulness (NJSA 40A:2-22):		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 - \$10,500.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2016 – One (1) Tow Behind Emergency Lighting 2017 – One () Tow Behind Emergency Lighting		
2016-221		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Push Camera Equipment Project Location: Public Works
2016	\$9,500	
2017	0	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$9,500	
Project Description: This request will allow for the replacement of one (1) Push Camera to replace older Push Camera beyond useful life.		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 - \$9,500.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2016 – One (1) Push Camera replacing Push Camera (1998)		
2016-22o		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Bypass Pump Project Location: Public Works
2016	0	
2017	\$100,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$100,000	
Project Description: This request will allow a Bypass Pump System with accessories for emergency use.		
Period of Usefulness (NJS A 40A:2-22): 15 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2017 - \$100,000.00		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – Bypass Pump System with Accessories		
2016-22p		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: V. Felix		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Mason Dump Trucks – 3 Replacements Project Location: Public Works Site
2016	0	
2017	\$60,000	
2018	\$60,000	
2019	\$60,000	
2020	0	
2021	0	
Total	\$180,000	
Project Description: This request will allow for the replacement of three (3) F-450 Mason Dump trucks with plows at a total cost of \$180,000.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail):		
2017 - \$60,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year):		
This request will allow for the replacement of three (3) Mason Dumps.		
2017 – One (1) Mason Dump replacing Truck 2 (1999)		
2018 – One (1) Mason Dump replacing Truck 24 (2002)		
2019 – One (1) Mason Dump replacing Truck 28 (2002)		
2016-23a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Vehicle Replacement – 3 Trucks Project Location: Public Works Site
2016	0	
2017	\$38,000	
2018	0	
2019	\$38,000	
2020	\$38,000	
2021	0	
Total	\$114,000	
Project Description: This request will allow for the replacement of four (4) four wheel drive pickup truck vehicles with plows to replace older vehicles beyond useful life.		
Period of Usefulness (NJSA 40A:2-22): 5-10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Will provide lower annual operating costs due to improved fuel efficiency and lower maintenance costs.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – One (1) Pickup Truck replacing Truck 43 (2003) 2019 – One (1) Pickup Truck replacing Truck 44 (2003) 2020 – One (1) Pickup Truck replacing Truck 11 (2008)		

2016-23b

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Replacement Vehicle – Compactor Truck Project Location: Public Works Site
2016	\$225,000	
2017	\$225,000	
2018	\$225,000	
2019	0	
2020	0	
2021	0	
Total	\$675,000	
Project Description: This request will allow for the purchase of three (3) Compactor trucks.		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016: \$225,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Purchase of new truck will decrease costs through increased full efficiency and be less prone to breakdown.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): This funding will allow the Department of Public Works to replace three (3) Tandem Compactor Trucks at a cost of \$225,000 each. 2016 – One (1) Compactor Truck replacing Truck 38 (1995) 2017 – One (1) Compactor Truck replacing Truck 16 (2001) 2018 – One (1) Compactor Truck replacing Truck 10 (2001)		
2016-23c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Dump Trucks – 2 Replacements Project Location: Public Works Site
2016	0	
2017	\$175,900	
2018	\$175,900	
2019	0	
2020	0	
2021	0	
Total	\$351,800	
Project Description: This request will allow for the replacement of two (2) Single Axle Dump Truck(s) at \$175,900 per truck for a total of \$351,800.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Purchase of new trucks will decrease costs through increased fuel efficiency. New trucks will be more efficient when spreading materials due to modern electronic spreader controls. Newer equipment should be less prone to breakdown.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The funding will allow the Department of Public Works to replace two (2) single axle dump truck vehicles at a cost of \$175,900 per truck. 2017 – One (1) Dump Truck replacing Truck 34 (1995) 2018 – One (1) Dump Truck replacing Truck 35 (1995)		
2016-23d		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division:
Year:	Dollar Amount	Project Title: Aerial Bucket Truck Project Location: Public Works Site
2016	0	
2017	\$178,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$178,000	
Project Description: This capital request is to purchase an Aerial Bucket Truck.		
Period of Usefulness (NJSA 40A:2-22): 15 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Expect annual costs to decrease as new truck will be more fuel efficient and less prone to break down.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – Replace One (1) 1994 Ford Aerial Bucket Truck The Aerial Bucket Truck will be utilized to trim the high trees. Many of the trees in West Windsor are getting too high for our crews to be able to handle without a bucket truck.		
2016-23e		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Loader Project Location: Public Works Site
2016	0	
2017	\$195,000	
2018	0	
2019	0	
2020	0	
2021	0	
Total	\$195,000	
Project Description: This request will allow for the replacement of one (1) loader at a price of \$194,500.		
Period of Usefulness (NJSA 40A:2-22): 10 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Estimate annual costs to decrease as newer loader will have more fuel efficient engines and operating costs should decrease as there should be fewer breakdowns with newer equipment.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2017 – One (1) Loader replacing E-36 (2000)		

2016-23f

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Public Works Buildings/General Improvements Project Location: Public Works Site
2016	\$25,000	
2017	\$25,000	
2018	\$25,000	
2019	\$25,000	
2020	\$25,000	
2021	\$25,000	
Total	\$150,000	
Project Description: This capital request will cover the costs of general improvements and required upgrades to the Public Works building.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 – 25,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): This capital request will prevent year-to-year spikes in budget associated with operation of Public Works facility.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): 2016 – 2021 – The building is in excess of 25 years old and general improvements are needed. We anticipate having maintenance issues in the future. <ul style="list-style-type: none"> • Anticipate having to put overhead utilities in underground conduit. • Anticipate installing new fire alarm system in pole barn. • Anticipate having to install larger water service. • Anticipate having to install enclosure for liquid calcium controls. • Anticipate having to install new siding on Road Department Pole Barn. 		

2016-24a

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Roads
Year:	Dollar Amount	Project Title: Municipal Public Works Complex Project Location: Public Works
2016	0	
2017	0	
2018	\$500,000	
2019	\$500,000	
2020	0	
2021	0	
Total	\$1,000,000	
Project Description: Addition to main building at the Public Works site including four (4) bays, additional lockers, and lunch facilities to accommodate the growth of the department. This will also provide additional inside storage.		
Period of Usefulness (NJSA 40A:2-22): 20 Years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): N/A		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): Minimal annual operating cost increase. Slight cost increase to heat four (4) additional bays. Slight increase to heat & cool locker room & lunch room.		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): The existing building is too small to accommodate the needs of the department.		

2016-24b

West Windsor Township 2016 to 2021 Capital Budget

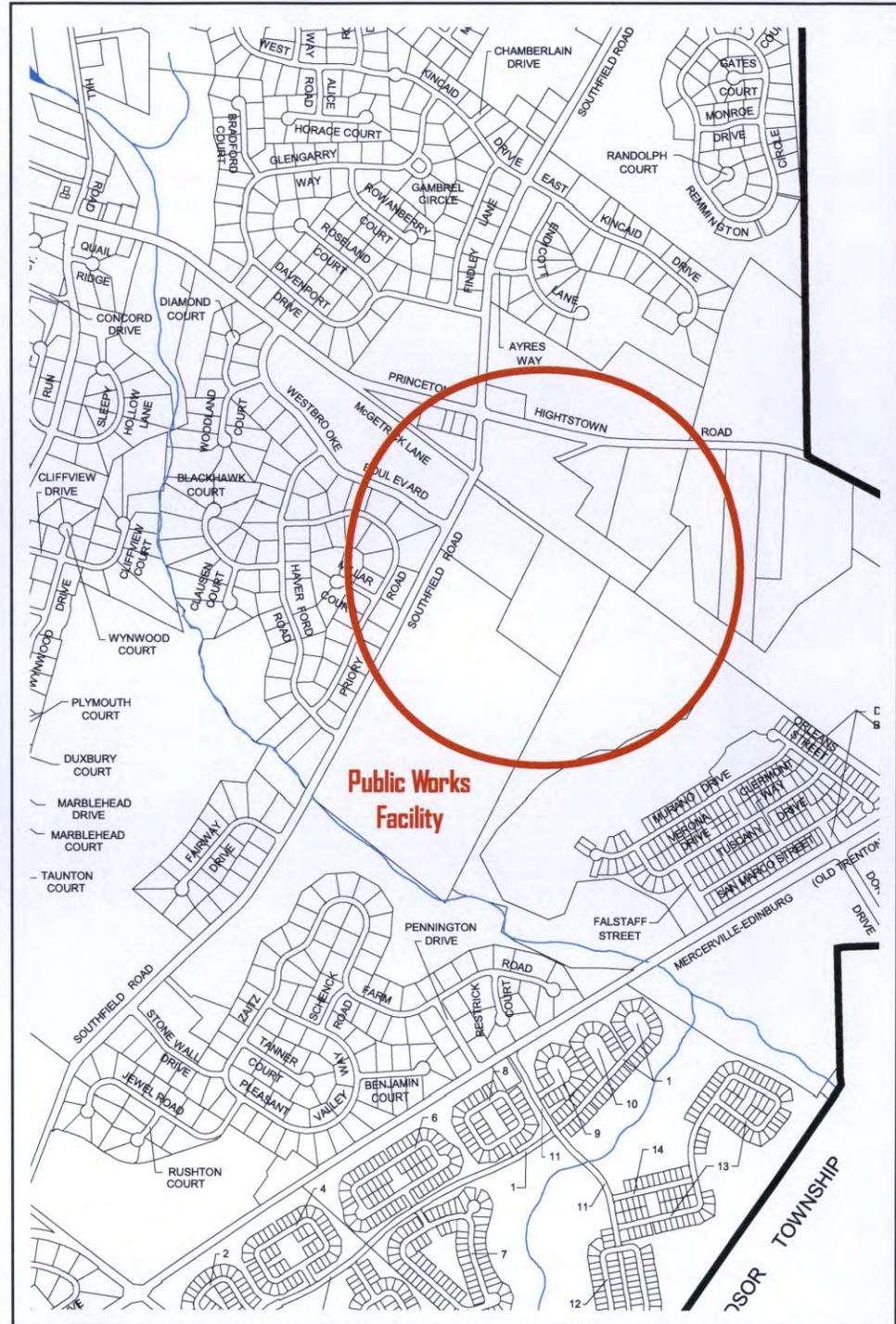
Department of Public Works

Complex Improvements



Anticipated Project Schedule 2018 to 2019

CONCEPTUAL DESIGN	April 2018 to May 2018
ENGINEERING & PREPARATION OF BID DOCUMENTS	June 2019 to July 2019
BID & AWARD	August 2019
CONSTRUCTION	September 2019 to February 2020



TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Sanitary Sewer Improvement Program Project Location: Various Township Locations
2016	\$250,000	
2017	\$250,000	
2018	\$250,000	
2019	\$250,000	
2020	\$250,000	
2021	\$250,000	
Total	\$1,500,000	
Project Description: This program would provide funding for investigation and improvements to the sanitary sewer system required due to potential deterioration of the older sewer pipes (ACP) in various locations throughout the Township.		
Period of Usefulness (NJSA 40A:2-22): Approximately 20 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 - \$250,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): Years 2016 – 2020 includes \$250,000 each year for anticipated improvements required to the sanitary sewer system. Based on the results of the evaluation portion of the program, this budget may need to be adjusted. It is anticipated that the evaluation of the sewer system would be prioritized based on the age of the system, maintenance history, and areas more susceptible to deterioration due to the design of the sewer system. These areas would include sections of North Post Road, Alexander Road, and Wallace Road.		
2016-25a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: A. Drummond Prepared By: D. Melton		Department: Public Works Division: Sewer
Year:	Dollar Amount	Project Title: Public Works Storm Sewer Improvements Project Location: Public Works Site
2016	\$20,000	
2017	\$20,000	
2018	\$20,000	
2019	\$20,000	
2020	\$20,000	
2021	\$20,000	
Total	\$120,000	
Project Description: This request will allow for major rehabilitation of storm sewers.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2016 - \$20,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): N/A		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): N/A		
Detailed Justification (By Year): Capital Improvements for Storm Sewer System approximately 5-year life expectancy or longer Storm Sewer inlet box rehabilitation. Replacement of cast iron grates, curb pieces, manhole rings, and pipe.		
2016-25b		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: S. Surtees		Department: Community Development Division: Land Use
Year:	Dollar Amount	Project Title: Open Space Trust Fund Project Location: Open Space parcels as designated on the Township Open Space Acquisition Plan.
2016	\$25,000	
2017	\$25,000	
2018	\$25,000	
2019	\$25,000	
2020	\$25,000	
2021	\$25,000	
Total	\$150,000	
Project Description: Allocation of funding provided for soft costs associated with acquisition of Open Space parcels as depicted on the Township Open Space Acquisition Plan.		
Period of Usefulness (NJSA 40A:2-22): Perpetuity		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): This Capital Project allows the Township to budget on a yearly basis for “soft costs” (attorney fees, appraisals, surveys) associated with acquiring property within the Township for Open Space preservation purposes.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): NA		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Various State, County and private grants available to support acquisition of Open Space parcels.		
Detailed Justification (By Year): Every year the Township staff is involved in negotiations to purchase property for preservation purposes. This yearly fund is necessary to cover costs associated with attorney fees, surveys, appraisals and environmental analysis.		
2016-26a		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering														
Year:	Dollar Amount	Project Title: Annual <u>Parks</u> Open Space <u>Maintenance</u> Program Project Location: Various Township Open Space Parks Locations														
2016	\$100,000															
2017	\$100,000															
2018	\$100,000															
2019	\$100,000															
2020	\$100,000															
2021	\$100,000															
Total	\$600,000															
Project Description: This program would provide for a portion of the annual maintenance of Township open space parklands, including inspection, regular maintenance, conservation management, and replacement or reconstruction improvements, and related materials for Township parks open space properties.																
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years																
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$100,000 was funded in 2015																
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None																
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Open Space Tax, percentage that can be devoted to maintenance and development.																
Detailed Justification (By Year):																
<p>This program would provide for a portion of the <u>annual</u> maintenance of Township open space parklands, including inspection, regular maintenance, conservation management, and replacement or reconstruction improvements, and related materials for Township parks open space properties.</p> <p>The anticipated tasks will include - mowing, landscape maintenance, ball field maintenance and repair work. The materials will include - seed, mulch, soil amendments, plant health treatments and replacement parts.</p> <p>The properties that will be included in this program are:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Community Park</td> <td style="width: 50%;">Chamberlin Park</td> </tr> <tr> <td>Conover Fields</td> <td>Dey Forest Park</td> </tr> <tr> <td>Duck Pond Park</td> <td>Little Bear Brook Park</td> </tr> <tr> <td>Millstone Preserve</td> <td>Penn Lyle Park</td> </tr> <tr> <td>Ronald R. Rogers Arboretum</td> <td>Nash Park</td> </tr> <tr> <td>Rogers Preserve</td> <td>Van Nest Park</td> </tr> <tr> <td>Zaitz Park</td> <td></td> </tr> </table>			Community Park	Chamberlin Park	Conover Fields	Dey Forest Park	Duck Pond Park	Little Bear Brook Park	Millstone Preserve	Penn Lyle Park	Ronald R. Rogers Arboretum	Nash Park	Rogers Preserve	Van Nest Park	Zaitz Park	
Community Park	Chamberlin Park															
Conover Fields	Dey Forest Park															
Duck Pond Park	Little Bear Brook Park															
Millstone Preserve	Penn Lyle Park															
Ronald R. Rogers Arboretum	Nash Park															
Rogers Preserve	Van Nest Park															
Zaitz Park																
2016-26b																

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering												
Year:	Dollar Amount	Project Title: Annual <u>Preserve</u> Open Space <u>Improvement</u> Program Project Location: Various Township Open Space Locations												
2016	0													
2017	\$20,000													
2018	\$20,000													
2019	\$20,000													
2020	\$20,000													
2021	\$20,000													
Total	\$100,000													
Project Description: This program would provide for the implementation and management of land surveys, erosion control projects, and low impact recreation improvements in Township open space properties mostly dedicated to conservation recreation and preservation. The tasks and budgets have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan reports.														
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years														
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$20,000 funded in 2015														
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None														
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Open Space Tax, percentage that can be devoted to maintenance and development.														
Detailed Justification (By Year): The funding for this program will provide for the implementation and management of land surveys, erosion control projects, and low impact recreation improvements in Township open space properties mostly dedicated to conservation recreation and preservation. The tasks and budgets have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan reports. Services, tasks and projects may include: <ul style="list-style-type: none"> • Observation and development of reparation plans for areas exhibiting soil erosion • Management of woodland and landscape resources • Removal, treatment and replacement of landscape elements • Repair, maintenance and construction of open space trails, site infrastructure, site furnishings, and associated appurtenances The properties that will be included in this program include: <table style="width: 100%; border: none;"> <tr> <td>Ronald R. Rogers Arboretum</td> <td>Rogers Preserve</td> </tr> <tr> <td>Millstone Preserve</td> <td>Crawford Woods</td> </tr> <tr> <td>Chamberlin Park</td> <td>Millstone Farm</td> </tr> <tr> <td>Van Nest Park</td> <td>Zaitz Park Preserve</td> </tr> <tr> <td>Duck Pond Park Preserve</td> <td>Nash Park</td> </tr> <tr> <td colspan="2">Greenbelt Lands and Preserves associated with Township Parks and Farm Lands</td> </tr> </table>			Ronald R. Rogers Arboretum	Rogers Preserve	Millstone Preserve	Crawford Woods	Chamberlin Park	Millstone Farm	Van Nest Park	Zaitz Park Preserve	Duck Pond Park Preserve	Nash Park	Greenbelt Lands and Preserves associated with Township Parks and Farm Lands	
Ronald R. Rogers Arboretum	Rogers Preserve													
Millstone Preserve	Crawford Woods													
Chamberlin Park	Millstone Farm													
Van Nest Park	Zaitz Park Preserve													
Duck Pond Park Preserve	Nash Park													
Greenbelt Lands and Preserves associated with Township Parks and Farm Lands														

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: P. Ward Prepared By: B. Aronson		Department: Community Development Division: Engineering														
Year:	Dollar Amount	Project Title: Annual <u>Preserve</u> Open Space Maintenance Program Project Location: Various Township Open Space Locations														
2016	0															
2017	\$90,000															
2018	\$90,000															
2019	\$100,000															
2020	\$100,000															
2021	\$100,000															
Total	\$560,000															
Project Description: This program would provide for annual inspection, management, maintenance, conservation, and improvement of Township open space properties mostly dedicated to conservation recreation and preservation. The tasks and budgets have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan reports.																
Period of Usefulness (NJSA 40A:2-22): Approximately 25 years																
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): \$80,000 was funded in 2015																
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None																
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): Open Space Tax, percentage that can be devoted to maintenance and development.																
Detailed Justification (By Year): The funding for this program will provide for annual inspection, management, maintenance, conservation, and improvement of Township open space properties mostly dedicated to conservation recreation and preservation. The tasks have been developed through analysis by Township staff and resident volunteers as described in the Individual Property Plan reports. Services, tasks and projects shall include: <ul style="list-style-type: none"> • Monitoring and observation of natural and constructed features or elements • Management of woodland and landscape resources • Removal, treatment and replacement of landscape elements, trees and shrubs • Repair, maintenance and re-construction of open space trails and associated appurtenances The properties that will be included in this program include: <table style="width: 100%; margin-top: 10px;"> <tr> <td>Ronald R. Rogers Arboretum</td> <td>Rogers Preserve</td> </tr> <tr> <td>Millstone Preserve</td> <td>Crawford Woods</td> </tr> <tr> <td>Chamberlin Park</td> <td>Millstone Farm</td> </tr> <tr> <td>Nash Park</td> <td>Van Nest Park</td> </tr> <tr> <td>Dey Park</td> <td>Zaitz Park Preserve</td> </tr> <tr> <td>Duck Pond Park Preserve</td> <td></td> </tr> <tr> <td>Greenbelt Lands and Preserves associated with Township Parks and Farm Lands</td> <td></td> </tr> </table>			Ronald R. Rogers Arboretum	Rogers Preserve	Millstone Preserve	Crawford Woods	Chamberlin Park	Millstone Farm	Nash Park	Van Nest Park	Dey Park	Zaitz Park Preserve	Duck Pond Park Preserve		Greenbelt Lands and Preserves associated with Township Parks and Farm Lands	
Ronald R. Rogers Arboretum	Rogers Preserve															
Millstone Preserve	Crawford Woods															
Chamberlin Park	Millstone Farm															
Nash Park	Van Nest Park															
Dey Park	Zaitz Park Preserve															
Duck Pond Park Preserve																
Greenbelt Lands and Preserves associated with Township Parks and Farm Lands																
2016-26d																

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: M. Schmid Prepared By: K. Jacobs		Department: Health & Human Services Division: Recreation
Year:	Dollar Amount	Project Title:
2016	0	Annual Park Development Program
2017	\$200,000	
2018	\$200,000	
2019	\$200,000	
2020	\$200,000	Project Location: Various Park and Open Space Locations
2021	\$200,000	
Total	\$1,200,000	
Project Description: This program would provide for a portion of the annual capital fund for various park projects.		
Period of Usefulness (NJSA 40A:2-22): 40 years		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): All projects are in the planning stages.		
Estimated Annual Operating Costs Associated with Project (Describe in Detail):		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification (By Year):		
2016: No money requested		
2017: Little Bear Brook Park Development – Phase 1. The location of this parcel (between the Windsor Haven and Walden Woods developments) makes it an ideal space for this project. Neither of the two developments offers many recreational activities for their residents. Project will include clearing of site installation of a gravel parking lot, and storm water management.		
2018: Little Bear Brook Park Development – Phase 2. This portion of the project would include installation of a playground, basketball court and tennis courts.		
2019: Rue Farm Park Development – Phase 1. This portion of this project will include engineering design and installation of storm water management at this park.		
2020: Rue Farm Park Development – Phase 2. This portion of this project includes design and building of multiple cricket pitches at this site.		
2021: Community Park Basketball Court resurfacing . This project will include new asphalt surface as well as repainting of the lines.		
2016-26c		

TOWNSHIP OF WEST WINDSOR
CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FORM

Submitted By: Marlana A. Schmid Prepared By: N. Tenaglia		Department: Health & Human Services Division: Swim Pool Utility
Year:	Dollar Amount	Project Title: Swim Pool / General Improvements
2016	\$50,000	
2017	0	Project Location: Water Works
2018	0	
2019	\$25,000	
2020	0	
2021	0	
Total	\$75,000	
Project Description: The capital request will cover the costs of general improvements and required upgrades to the Swim Pool Complex.		
Period of Usefulness (NJSA 40A:2-22): Varies		
Status of Project – Availability of Prior Year’s Funding; Preliminary Planning, Permitting, and Engineering Cost; Bid Process and Acquisition/Construction Timeline, etc. (Describe in Detail): 2014 - \$7,000		
Estimated Annual Operating Costs Associated with Project (Describe in Detail): None		
Grant Funds Available or Other Sources of Funding (Name of grant, amount and grant period): None		
Detailed Justification:		
Replacement of Exterior Doors	\$ 8,000	
Recondition of Mushrooms	\$ 4,000	
Replacement of Lap Pool Motor	<u>\$12,000</u>	\$24,000
Replacement of Baby Pool Motor	\$10,000	
Replacement of Seals/Raindrop Motor	\$ 8,000	
Replacement of Snack Bar Tables	\$ 5,000	
Purchase of Additional Pan/Tilt Camera	<u>\$ 3,000</u>	\$ 26,000
Replacement of Sidewalks and Concrete		<u>\$ 25,000</u>
Total		<u>\$ 75,000</u>
2016-27a		

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	2015 Amounts	FUNDING AMOUNTS PER BUDGET YEAR							
				Requested by Departments 2016	Recommended By Administration 2016	Recommended By Council 2016	2017	2018	2019	2020	2021
ADMINISTRATION											
Acquisition of Equipment - Office / Computer											
2016-01											
Network, Computer, Printer and Scanner Replacement and / or Upgrade	(a)		25,000	0	0	0	30,000	35,000	40,000	45,000	50,000
Replacement of Copiers			30,000	0	0	0	0	0	0	0	0
Bonding Costs			440	0	0	0	0	0	0	0	0
TOTAL			55,440	0	0	0	30,000	35,000	40,000	45,000	50,000
Municipal Facilities and Related Improvements											
2016-02											
Municipal Administration Building - General Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Replacement of 3 Mini-Split AC Systems - Dispatch Area	(b)		0	0	0	0	12,000	0	0	0	0
Replacement of AC Unit - Police/Court Building	(c)		0	0	0	0	85,000	0	0	0	0
Bonding Costs			200	0	200	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	122,000	25,000	25,000	25,000	25,000
COMMUNITY DEVELOPMENT - CODE ENFORCEMENT											
Acquisition of Equipment - Vehicular											
2016-03											
Four Wheel Drive Vehicle Replacement	(a)		20,800	20,800	20,800	0	21,800	22,800	23,800	24,800	25,800
Bonding Costs			200	0	200	0	0	0	0	0	0
TOTAL			21,000	20,800	21,000	0	21,800	22,800	23,800	24,800	25,800
COMMUNITY DEVELOPMENT - ENGINEERING											
Bicycle and Pedestrian Improvements											
2016-04											
Bike Lane Extension Program	(a)		0	0	0	0	175,000	175,000	175,000	175,000	175,000
Sidewalk Extension Program	(b)		0	0	0	0	175,000	175,000	175,000	175,000	175,000
Crosswalk Improvement Program	(c)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000
Sidewalk Repairs - Street Trees	(d)		0	130,000	130,000	0	0	130,000	0	150,000	0
Bonding Costs			160	0	1,200	0	0	0	0	0	0
TOTAL			20,160	150,000	151,200	0	370,000	500,000	370,000	520,000	370,000
Drainage Improvements											
2016-05											
Emergency Road and Drainage Repairs	(a)		50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
Bonding Costs			400	0	400	0	0	0	0	0	0
TOTAL			50,400	50,000	50,400	0	50,000	50,000	50,000	50,000	50,000
Municipal Facilities and Related Improvements											
2016-06											
Former PJ Firehouse Facility - Building Renovations	(a)		50,000	0	0	0	325,000	0	0	0	0
Bonding Costs			400	0	0	0	0	0	0	0	0
TOTAL			50,400	0	0	0	325,000	0	0	0	0

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR								
			2015 Amounts	Requested by Departments 2016	Recommended By Administration 2016	Recommended By Council 2016	2017	2018	2019	2020	2021
			Municipal Facilities and Related Improvements								
	2016-07										
Purchase of Twin "W" Parcel			709,800	0	0	0	0	0	0	0	
Municipal Complex Renovations - FULLY FUNDED	(a)		0	500,000	500,000	0	500,000	500,000	0	0	
Renovate Existing Fire & Emergency Services Facility	(b)		0	600,000	0	0	600,000	0	0	0	
Roadway Replacement Fire & Emergency Services Facility	(c)		0	150,000	0	0	150,000	0	0	0	
Bonding Costs			0	0	0	0	0	0	0	0	
	TOTAL		709,800	1,250,000	500,000	0	1,250,000	500,000	0	0	
Roadway Improvements											
	2016-08										
Annual Residential Road Improvement Program	(a)		1,100,000	1,100,000	850,000	0	750,000	750,000	750,000	750,000	
Annual Road Improvement Program - Collector Roads(Applied DOT Grant)	(b)		0	500,000	250,000	0	500,000	500,000	500,000	500,000	
Bonding Costs			9,850	0	8,800	0	0	0	0	0	
	TOTAL		1,109,850	1,600,000	1,108,800	0	1,250,000	1,250,000	1,250,000	1,250,000	
Storm Water and / or Public Lands Management											
	2016-09										
Public Lands Maintenance - FULLY FUNDED	(a)		100,000	100,000	100,000	0	100,000	100,000	22,000	0	
Bonding Costs			0	0	0	0	0	0	0	0	
	TOTAL		100,000	100,000	100,000	0	100,000	100,000	22,000	0	
Traffic Safety Improvements - Hazard Mitigation & Other Improvements											
	2016-10										
Signage and Striping Improvements	(a)		0	0	0	0	5,000	5,000	5,000	5,000	
Municipal Building Emergency Generator Replacement			135,000	0	0	0	0	0	0	0	
Grover's Mill Pond Dam Rehabilitation	(b)		0	50,000	50,000	0	0	0	0	0	
Grover's Mill Pond Raised Pedestrian Boardwalk	(c)		0	0	0	0	50,000	275,000	0	0	
Meadow Road Improvements - Phase II	(d)		0	0	0	0	900,000	900,000	0	0	
Wallace Road Bus Garage Remediation Program	(e)		75,000	100,000	100,000	0	45,000	45,000	45,000	45,000	
Compost Facility Remediation	(f)		40,000	40,000	40,000	0	40,000	40,000	40,000	0	
Cranbury Road Improvements	(g)		250,000	250,000	0	0	250,000	250,000	250,000	250,000	
Canal Road Boulevard Road Resurfacing	(h)		350,000	900,000	500,000	0	900,000	0	0	0	
Annual Flood Abatement Program	(i)		50,000	100,000	50,000	0	100,000	100,000	100,000	100,000	
Emergency Pre-Emption Traffic System Upgrades	(j)		0	85,000	0	0	85,000	0	0	0	
EAB Management Program - Street Trees	(k)		0	62,500	62,500	0	62,500	62,500	62,500	62,500	
Annual Utility Maintenance and Improvement Program	(l)		0	0	0	0	25,000	25,000	25,000	25,000	
Alexander Road Resurfacing			325,000	0	0	0	0	0	0	0	
Bonding Costs			11,375	0	7,575	0	0	0	0	0	
	TOTAL		1,236,375	1,587,500	810,075	0	2,462,500	1,702,500	527,500	487,500	
Municipal Facilities and Related Improvements-Sewer											
	2016-11										
Sewer Extension & Pump Station Improvements	(a)		500,000	500,000	500,000	0	500,000	0	0	0	
Old Trenton Road Area Sanitary Sewer Evaluation	(b)		0	75,000	75,000	0	0	0	0	0	
Bonding Costs			4,000	0	5,440	0	0	0	0	0	

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	2015 Amounts	FUNDING AMOUNTS PER BUDGET YEAR							
				Requested by Departments 2016	Recommended By Administration 2016	Recommended By Council 2016	2017	2018	2019	2020	2021
TOTAL			504,000	575,000	580,440	0	500,000	0	0	0	0
COMMUNITY DEVELOPMENT - LAND USE											
Municipal Properties Improvements			2016-12								
Street Tree Planting Program	(a)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000
Municipal Tract Landscaping	(b)		0	0	0	0	0	0	5,000	0	0
Bonding Costs			160	0	160	0	0	0	0	0	0
TOTAL			20,160	20,000	20,160	0	20,000	20,000	25,000	20,000	20,000
HEALTH, HUMAN SERVICES AND RECREATION											
Municipal Park Improvements			2016-13								
General Park Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Bonding Costs			200	0	200	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	25,000	25,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements			2016-14								
Senior Center - General Improvements	(a)		0	0	0	0	25,000	0	25,000	0	0
Phase II - Expansion of Senior Center	(b)		0	0	0	0	0	0	0	500,000	500,000
Bonding Costs			0	0	0	0	0	0	0	0	0
TOTAL			0	0	0	0	25,000	0	25,000	500,000	500,000
PUBLIC SAFETY - EMERGENCY SERVICES											
Acquisition of Equipment - Non Vehicular			2016-15								
Fire Hose and Nozzle Replacement	(a)		0	50,000	50,000	0	0	50,000	0	50,000	0
Semi - Automatic Defribulator Replacement	(b)		0	0	0	0	20,000	0	0	0	0
Personal Protective Clothing Replacement	(c)		40,000	40,000	40,000	0	0	30,000	0	30,000	0
Upgrade Radio Communications System	(d)		140,000	100,000	100,000	0	0	0	0	0	0
Purchase One Personal Protective Equipment Washer/Extractors	(e)		0	12,000	12,000	0	0	0	0	0	0
Purchase of Traffic Control Devices - Emitters	(f)		0	12,000	0	0	12,000	12,000	12,000	0	0
Bonding Costs			1,650	0	1,700	0	0	0	0	0	0
TOTAL			181,650	214,000	203,700	0	32,000	92,000	12,000	80,000	0
Acquisition of Equipment - Vehicular			2016-16								
Replacement Vehicles - Ambulances 45-1, 45-2 & 45-4	(a)		0	0	0	0	0	0	0	0	750,000
Replacement Vehicle - Emergency Services Division Staff-Car 45-2	(b)		0	0	0	0	0	55,000	0	0	0
Refurbishment Vehicle - Brush 43	(c)		0	0	0	0	100,000	0	0	0	0
Replacement of Engine 43	(d)		0	0	0	0	0	0	0	800,000	0
Replacement of Rescue 43	(e)		0	0	0	0	0	700,000	0	0	0
Replacement Vehicle - Emergency Services Division Car 45	(f)		0	0	0	0	0	0	0	65,000	0
Replacement Vehicle - Emergency Services Division Car 45-1	(g)		0	0	0	0	0	0	60,000	0	0
Bonding Costs			0	0	0	0	0	0	0	0	0
TOTAL			0	0	0	0	100,000	755,000	60,000	865,000	750,000

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR							
			2015 Amounts	Requested by Departments 2016	Recommended By Administration 2016	Recommended By Council 2016	2017	2018	2019	2020
Municipal Facilities and Related Improvements										
	2016-17									
PJ Firehouse - Roof Replacement			60,000	0	0	0	0	0	0	0
Fire & Emergency Services Facility - Buildings/General Improvements	(a)		0	25,000	25,000	0	25,000	25,000	25,000	25,000
Bonding Costs			480	0	200	0	0	0	0	0
	TOTAL		60,480	25,000	25,200	0	25,000	25,000	25,000	25,000
PUBLIC SAFETY - POLICE										
Acquisition of Equipment - Office / Computer										
	2016-18									
Technology / Computer Replacement	(a)		26,000	58,000	26,000	0	58,000	58,000	58,000	58,000
Software Replacement	(b)		3,500	3,500	3,500	0	3,500	3,500	3,500	3,500
Telephone System Upgrade and 911 System total Replacement Project	(c)		0	25,000	25,000	0	0	25,000	0	0
Digital Mugshot System	(d)		38,500	0	0	0	0	15,000	0	45,000
Security Systems Upgrade Project	(e)		20,000	10,000	10,000	0	0	10,000	0	10,000
Virtualization of All Servers	(f)		0	105,000	105,000	0	0	0	0	0
Bonding Costs			515	0	1,650	0	0	0	0	0
	TOTAL		88,515	201,500	171,150	0	61,500	111,500	61,500	71,500
Acquisition of Equipment - Vehicular										
	2016-19									
Four Wheel Drive Vehicle Replacement	(a)		37,000	37,000	37,000	0	37,000	37,000	37,000	37,000
Bonding Costs			275	0	275	0	0	0	0	0
	TOTAL		37,275	37,000	37,275	0	37,000	37,000	37,000	37,000
Acquisition of Equipment - Non Vehicular										
	2016-20									
Firearms Replacement	(a)		7,000	7,000	7,000	0	7,000	7,000	7,000	7,000
Portable Radio Replacement	(b)		4,000	4,000	4,000	0	4,000	4,000	4,000	4,000
Emergency Equipment for Patrol Vehicles	(c)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000
Mobile Data Terminal (MDT) Replacement	(d)		18,000	42,000	42,000	0	20,000	20,000	20,000	20,000
Bonding Costs			455	0	710	0	0	0	0	0
	TOTAL		49,455	73,000	73,710	0	51,000	51,000	51,000	51,000
Municipal Facilities and Related Improvements										
	2016-21									
Municipal Police / Court Building - General Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000
Bonding Costs			200	0	200	0	0	0	0	0
	TOTAL		25,200	25,000	25,200	0	25,000	25,000	25,000	25,000
PUBLIC WORKS										
Acquisition of Equipment - Non Vehicular										
	2016-22									
Medium Riding Mower Replacement	(a)		15,000	0	0	0	15,000	0	0	0
Compact Loader & Planer	(b)		0	110,000	0	0	110,000	0	0	0
Loader Backhoe	(c)		0	0	0	0	0	115,000	0	0
Ball field Turf Rake			25,000	0	0	0	0	0	0	0
Lining Machines	(d)		0	0	0	0	16,000	0	0	0
30 - Yd. Vacuum Trailers	(e)		0	0	0	0	0	46,000	46,000	0

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	FUNDING AMOUNTS PER BUDGET YEAR									
			2015	Requested by	Recommended	Recommended	2017	2018	2019	2020	2021	
			Amounts	Departments	By Administration	By Council						2016
Base Trailer	(f)		0	0	0	0	14,500	0	0	0	0	0
Equipment Trailer	(g)		0	8,000	8,000	0	0	0	0	0	0	0
Brine System	(h)		0	0	0	0	60,000	0	0	0	0	0
Brush Chipper			80,000	0	0	0	0	0	0	0	0	0
Claw Bucket	(i)		0	17,800	17,800	0	0	17,800	0	17,800	0	0
Boom Mower Replacement	(j)		0	125,000	0	0	125,000	0	0	0	0	0
8-Ton Tilt Trailer	(k)		0	11,000	11,000	0	0	0	0	0	0	0
Tow Behind Emergency Lighting	(l)		0	10,500	10,500	0	10,500	0	0	0	0	0
Utility Vehicle	(m)		0	0	0	0	9,000	0	0	0	0	0
4 in 1 Backhoe Bucket	(n)		0	0	0	0	8,100	0	0	0	0	0
Push Camera Equipment	(o)		0	9,500	9,500	0	0	0	0	0	0	0
Bypass Pump	(p)		0	100,000	0	0	100,000	0	0	0	0	0
Replacement of Two Message Boards	(q)		0	44,000	44,000	0	0	0	0	0	0	0
Bonding Costs			960	0	945	0	0	0	0	0	0	0
TOTAL			120,960	435,800	101,745	0	468,100	178,800	46,000	17,800	0	0
Acquisition of Equipment - Vehicular												
	2016-23											
Replacement Vehicle - Mason Dump Truck(s)	(a)		0	60,000	0	0	60,000	60,000	60,000	0	0	0
Replacement Vehicle - Truck(s)	(b)		0	0	0	0	38,000	0	38,000	38,000	0	0
Replacement Vehicle - Compactor Truck(s)	(c)		0	225,000	225,000	0	225,000	225,000	0	0	0	0
Replacement Vehicle - Single Tandem Dump Truck(s)	(d)		175,900	0	0	0	175,900	175,900	0	0	0	0
Purchase of Aerial Bucket Truck	(e)		0	0	0	0	178,000	0	0	0	0	0
Replacement Vehicle - Loaders	(f)		0	0	0	0	195,000	0	0	0	0	0
Replacement Vehicle - Utility Vehicle with Plow			30,000	0	0	0	0	0	0	0	0	0
Bonding Costs			2,000	0	2,115	0	0	0	0	0	0	0
TOTAL			207,900	285,000	227,115	0	871,900	460,900	98,000	38,000	0	0
Municipal Facilities and Related Improvements												
	2016-24											
Municipal Public Works Complex - Buildings/General Improvements	(a)		25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Municipal Public Works Complex	(b)		0	0	0	0	0	500,000	500,000	0	0	0
Bonding Costs			200	0	200	0	0	0	0	0	0	0
TOTAL			25,200	25,000	25,200	0	25,000	525,000	525,000	25,000	25,000	25,000
Municipal Facilities and Related Improvements-Sewer												
	2016-25											
Public Works - Sanitary Sewer System Improvements	(a)		250,000	250,000	250,000	0	250,000	250,000	250,000	250,000	250,000	250,000
Public Works - Storm Sewer Improvements	(b)		20,000	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000	20,000
Bonding Costs			2,580	0	2,580	0	0	0	0	0	0	0
TOTAL			272,580	270,000	272,580	0	270,000	270,000	270,000	270,000	270,000	270,000

2016 Capital Budget and 6 Year Capital Project Schedule

PROJECT TITLE	PROJECT NUMBER	Page Number	2015 Amounts	FUNDING AMOUNTS PER BUDGET YEAR							
				Requested by Departments 2016	Recommended By Administration 2016	Recommended By Council 2016	2017	2018	2019	2020	2021
Open Space Program											
Municipal Facilities and Related Improvements											
2016-26											
Open Space Land Acquisition - Consultant Fees - Fully Funded		(a)	25,000	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000
Annual Parks Open Space Maintenance Program - Fully Funded		(b)	100,000	100,000	100,000	0	100,000	100,000	100,000	100,000	100,000
Annual Preserve Open Space Improvement Program - Fully Funded		(c)	20,000	0	0	0	20,000	20,000	20,000	20,000	20,000
Annual Preserve Open Space Maintenance Program - Fully Funded		(d)	80,000	0	0	0	90,000	90,000	100,000	100,000	100,000
Annual Park Development Program - Fully Funded		(e)	200,000	0	0	0	200,000	200,000	200,000	200,000	200,000
		TOTAL	425,000	125,000	125,000	0	435,000	435,000	445,000	445,000	445,000
TOTALS - ALL PROJECTS GENERAL CAPITAL			5,422,200	7,119,600	4,680,350	0	8,952,800	7,196,500	4,038,800	4,897,600	4,492,800
FULLY FUNDED PROJECTS			1,234,800	725,000	725,000	0	535,000	535,000	467,000	445,000	445,000
BONDED PROJECTS			4,187,400	6,394,600	3,955,350	0	8,417,800	6,661,500	3,571,800	4,452,600	4,047,800
SWIM POOL UTILITY											
Municipal Facilities and Related Improvements											
2016-27											
Swim Pool Complex - Water Works - General Improvements		(a)	0	50,000	50,000	0	0	0	25,000	0	0
Bonding Costs-Fully Funded			0	0	400	0	0	0	0	0	0
TOTALS - ALL PROJECTS SWIM POOL UTILITY CAPITAL			0	50,000	50,400	0	0	0	25,000	0	0