

CAPITAL (NON VEHICLES)											
Department	Item	Cost	% soft	Total cost	Cash	2012	2013	2014	2015	2016	2017
Engineering	Road Resurfacing	2,500,000	0.05	2,625,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000
	BOE Sidewalk Improvements	750,000	0.05								
IT	VoIP Phone System	300,000	0.05	315,000							
Police	Emergency/Safety Equipmt for Vehicles	130,000	0.05	136,500		74,800	77,500	80,200	83,000	87,000	90,000
	In-car digital video recorders	102,500	0.05	107,625							
	In-car mobile computers	35,000	0.05	36,750		36,500	37,750	38,850	40,200	42,000	43,000
	Glock Duty handguns	10,000			10,000.00	10,000	10,000	10,000	10,000	10,000	10,000
Public Works	Hot Box (Pot Hole Repair Equipment)	22,000									
	Replace (1) 1990 era Zero Turn Mowers	12,000				12,000		11,000		11,000	
	Replace 1990 Road Maintainer					101,000					
	Municipal Building Roof Siding		0.15			250,000					
Recreation	Engineering & Development of Middlebush Park		0.05	-		500,000	350,000	100,000	100,000	100,000	100,000
	Weston Road Cricket Field Parking					40,000					
	HVAC for Rec Storeroom		0.05	-		26,500					
	Engineering for Southern Park		0.05	-		250,000	250,000				
	Misc Park Improvements		0.1	-		25,000	25,000	25,000	25,000	25,000	25,000
	Barrier Free Access paths for Inman Park		0.05	-		25,000					
	Kingston School Improvements		0.05	-		150,000	100,000	75,000	50,000	25,000	25,000
Sub-total debt projects				3,220,875		4,000,800	3,350,250	2,840,050	2,808,200	2,800,000	2,293,000
Total Current Fund				161,044	10,000.00						
Water	Veterans Area Water Main Replacement	850,000	0.2	1,020,000							
	Phase III Automated Meter reading	150,000	0.2	180,000		150,000	150,000	50,000	50,000	25,000	25,000
	Upgrades to SCADA system	125,000	0.2	150,000		125,000	75,000	50,000	50,000	25,000	25,000
	Purchase & Installation of GIS Upgrades	50,000	0.2	60,000		50,000	50,000	50,000	50,000	25,000	25,000
Sub-total water debt		1,175,000		390,000	-	325,000	275,000	150,000	150,000	75,000	75,000
Water fund downpayments				19,500							

VEHICLES		2011						
Department	Item	Cost	2012	2013	2014	2015	2016	2017
Police	9 Ford Crown Victoria patrol cars	220,000	126,500	131,000	135,600	140,500	150,000	160,000
Public Works	Replace damaged open space truck (Open Space funds)	32,000						
	Hook Lift truck		160,000					
	Replace 1996 Clean Communities Van		40,000					
	Replace Dump Trucks w/plow		225,000	125,000	125,000	125,000	125,000	125,000
	Replace Mason Dump Truck w/plow		120,000	65,000	65,000	65,000	65,000	65,000
Water	Replace 1987 Backhoe		120,000					
	Replace Dump Truck w/plow & salt spreader		125,000	125,000	125,000	125,000	125,000	125,000
	Replace 1 Ton Utility Truck w/ plow		50,000	50,000	50,000	50,000	50,000	50,000
Subtotal		252,000	966,500	496,000	500,600	505,500	515,000	525,000
	Soft costs @ 5%	12,600						
Total		264,600						



FRANKLIN TOWNSHIP POLICE
TRAFFIC SAFETY BUREAU



To: Lt. Robert Vornlocker
From: Staff Sergeant Christopher J. Rokicki
Date: July 15, 2010
Subject: Police Vehicles

In reference to the status of the Police Vehicle Fleet I spoke with Kenny Hague about his opinion on necessary replacements. After reviewing the physical status of the fleet including mileage, maintenance history and physical condition Mr. Hague recommends that 7 marked vehicles as well as 2 unmarked be replaced immediately. Further to maintain the fleet at present levels a 5 vehicles per year replacement should be utilizing to keep the vehicles safe and road worthy.

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CAPITAL REQUEST FORM - FY 2011
(complete one sheet for each item requested)

REQUESTING DEPARTMENT Police Department

PRIORITY (1 being most essential) _____

1. Describe the vehicle or piece of equipment to be purchased during FY 2011.

Emergency lighting and equipment for new police vehicles

2. Explain the necessity for this vehicle or equipment, and the benefit that the Township will derive from purchasing it.

Maintain fleet – outfit patrol vehicles with required emergency response and safety equipment.

3. Check one:

Replacement XXX New Acquisition* _____

*Will the acquisition of this vehicle/equipment

Reduce personnel** Increase personnel** x No Change

** (explanation of change)

4. Estimated purchase price \$ 35,000

_____ quotes are attached

XX quotes are not attached (please provide explanation)

Prices based on NJ State Contract or WSCA

Other anticipated expenses associated with this project::

Soft costs (engineering, etc) \$ _____

Other (specify) \$ _____

5. List any other sources of funding: \$ < _____ >

TOTAL COST \$ 35,000

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CAPITAL REQUEST FORM - FY 2011
(complete one sheet for each item requested)

REQUESTING DEPARTMENT Police Department

PRIORITY (1 being most essential) _____

1. Describe the vehicle or piece of equipment to be purchased during FY 2011.

Emergency lighting and equipment for new police vehicles

2. Explain the necessity for this vehicle or equipment, and the benefit that the Township will derive from purchasing it.

Maintain fleet – outfit patrol vehicles with required emergency response and safety equipment.

3. Check one:

Replacement XXX New Acquisition* _____

*Will the acquisition of this vehicle/equipment

Reduce personnel** Increase personnel** x No Change

** (explanation of change)

4. Estimated purchase price \$ 102,500

_____ quotes are attached

XX quotes are not attached (please provide explanation)

Prices based on Mobile Vision Pricing.

5. Other anticipated expenses associated with this project::

Soft costs (engineering, etc) \$ _____

Other (specify) \$ _____

6. List any other sources of funding: \$ < _____ >

TOTAL COST \$ 102,500

5 Year Capital Plan					
	FY11	FY12	FY13	FY14	FY15
Police Cars	9 Vehicles @ \$220,000.00	5 Vehicles @ \$126,500.00	5 Vehicles @ \$131,000.00	5 Vehicles @ \$135,600.00	5 Vehicles @ \$140,500.00
Emergency Equipment for Cars	9 Vehicles @ \$130,000.00	5 Vehicles @ \$74,800.00	5 Vehicles @ \$77,500.00	5 Vehicles @ \$80,200.00	5 Vehicles @ \$83,000.00
Mobile Computers	Replace 7 Computers each year maintaining a total of 35 @ \$35,000.00	Replace 7 Computers each year maintaining a total of 35 @ \$36225.00	Replace 7 Computers each year maintaining a total of 35 @ \$37500.00	Replace 7 Computers each year maintaining a total of 35 @ \$38850.00	Replace 7 Computers each year maintaining a total of 35 @ \$40200.00
Mobile Video	Replace the remaining 17 VHS with Digital @ \$102,500.00				

CAPITAL REQUEST FORM - FY 2011
(complete one sheet for each item requested)

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REQUESTING DEPARTMENT Police Department

PRIORITY (1 being most essential) _____

1. Describe the vehicle or piece of equipment to be purchased during FY 2011.

Glock .40 caliber duty handguns

2. Explain the necessity for this vehicle or equipment, and the benefit that the Township will derive from purchasing it.

Replace existing firearms due to age, as needed

3. Check one:

Replacement **XXX** New Acquisition* _____

*Will the acquisition of this vehicle/equipment

Reduce personnel** Increase personnel** No Change

** (explanation of change)

4. Estimated purchase price \$ 10,000.00

_____ quotes are attached

quotes are not attached (please provide explanation)

State contract pricing in effect

5. Other anticipated expenses associated with this project::

Soft costs (engineering, etc) \$ _____

Other (specify) \$ _____

6. List any other sources of funding: \$ < _____ >

TOTAL COST \$ \$10,000.00

CAPITAL REQUEST FORM - FY 2011
(complete one sheet for each item requested)

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REQUESTING DEPARTMENT Police Department

PRIORITY (1 being most essential) _____

1. Describe the vehicle or piece of equipment to be purchased during FY 2011.

Emergency lighting and equipment for new police vehicles

2. Explain the necessity for this vehicle or equipment, and the benefit that the Township will derive from purchasing it.

Maintain fleet – outfit patrol vehicles with required emergency response and safety equipment.

3. Check one:

Replacement XXX New Acquisition* _____

*Will the acquisition of this vehicle/equipment

Reduce personnel** Increase personnel** No Change

** (explanation of change)

4. Estimated purchase price \$ 130,000.00

_____ quotes are attached

XX quotes are not attached (please provide explanation)

Prices based on NJ State Contract and Morris County Co-Op.

5. Other anticipated expenses associated with this project::

Soft costs (engineering, etc) \$ _____

Other (specify) \$ _____

6. List any other sources of funding: \$ < _____ >

TOTAL COST \$ 130,000.00

CAPITAL REQUEST FORM - FY 2011
(complete one sheet for each item requested)

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REQUESTING DEPARTMENT Police Department

PRIORITY (1 being most essential) _____

1. Describe the vehicle or piece of equipment to be purchased during FY 2011.

9 Ford Crown Victoria Police Interceptor Patrol Cars

2. Explain the necessity for this vehicle or equipment, and the benefit that the Township will derive from purchasing it.

Maintain fleet – transportation for uniformed police officers on patrol

3. Check one:

Replacement XXX New Acquisition* _____

*Will the acquisition of this vehicle/equipment

Reduce personnel** Increase personnel** No Change

** (explanation of change)

4. Estimated purchase price \$ 220,000.00

_____ quotes are attached

XX quotes are not attached (please provide explanation)

Cost estimates based on current New Jersey State contract.

5. Other anticipated expenses associated with this project:

Soft costs (engineering, etc) \$ _____

Other (specify) \$ _____

6. List any other sources of funding: \$ < _____ >

TOTAL COST \$ 220,000.00