

	2014 Capital Budget Requests								
	Department	Project Title	Description	Justification	Usefull Life	\$37,317,165.71 Amount Requested	Year Requested	Year Anticipated	\$7,609,638.00 2014 Approved
Equipment	DPW	misc equipment	Repair/replace Various pieces of major equipment/vehicles needed throughout the Township	These funds will cover expected and unexpected repair and/or replacement of major equipment	10 Years	150,000.00	2014	2014	200,000.00
Equipment	Emergency Management	15 Polycade barricades with flashing lights	See Attached	See Attached		\$8,332.00	2014	2014	8,332.00
Equipment	Emergency Management	250 Traffic Cones – 28" high with dual reflecting tape – DOT standards	See Attached	See Attached		\$9,625.00	2014	2014	9,625.00
Equipment	Emergency Management	100 A-Frame Barricades	See Attached	See Attached		\$29,200.00	2014	2014	29,200.00
Equipment	Emergency Operations Center	(1) A/V rack	See Attached	See Attached	20 Years	\$750.00	2014	2014	750.00
Equipment	Emergency Operations Center	(1) Projector	See Attached	See Attached	10 Years	\$1,000.00	2014	2014	1,000.00
Equipment	Emergency Operations Center	Lecturn	See Attached	See Attached	20 Years	\$1,300.00	2014	2014	1,300.00
Equipment	Emergency Operations Center	(1) Conference Table	See Attached	See Attached	20 Years	\$1,500.00	2014	2014	1,500.00
Equipment	Emergency Operations Center	(2) Desks	See Attached	See Attached	20 Years	\$2,000.00	2014	2014	2,000.00
Equipment	Emergency Operations Center	Miscellaneous equipment	See Attached	See Attached	20 Years	\$3,000.00	2014	2014	3,000.00
Equipment	Emergency Operations Center	(10) Tables	See Attached	See Attached	20 Years	\$3,600.00	2014	2014	3,600.00
Equipment	Emergency Operations Center	Various Shelving	See Attached	See Attached	20 Years	\$4,000.00	2014	2014	4,000.00
Equipment	Emergency Operations Center	Cabinetry	See Attached	See Attached	20 Years	\$4,200.00	2014	2014	4,200.00
Equipment	Emergency Operations Center	Shelter Cots	See Attached	See Attached	20 Years	\$5,000.00	2014	2014	5,000.00
Equipment	Emergency Operations Center	(30) Chairs	See Attached	See Attached	10 Years	\$9,600.00	2014	2014	9,600.00
Equipment	Fire	Hose Replacement	Various lengths	See Attached	15 years	\$30,000.00	2014	2014	30,000.00
Equipment	Fire	Personal Protective Equipment (PPE)	Purchase/Replacement Project	See Attached	10 years	\$70,000.00	2014	2014	70,000.00

Indoor Facility Improvement	CLERK	COUNCIL CHAMBERS CHAIRS	Replace Existing chairs	Current Chairs are worn, uncomfortable and need to be replaced or recycled for use in other conference areas	10 YEARS	10,000.00	2014	2014	10,000.00
Indoor Facility Improvement	CLERK	REPAIR COUNCIL DIAS	Replace/Repair laminate and accessory tables	Laminate is deteriorating and needs to be replaced	10 YEARS	10,000.00	2014	2014	10,000.00
Indoor Facility Improvement	DPW	ASBESTOS REMEDIATION	VARIOUS BUILDINGS	PE OSHA REGS	20+	\$30,000.00	2014	2014	30,000.00
Indoor Facility Improvement	DPW	BUILDING IMPROVEMENTS	Major Roof Repairs	LEAKING ALL AREAS	5	\$40,000.00	2014	2014	40,000.00
Indoor Facility Improvement	DPW	misc indoor facilities upgrades	Repair/replace indoor facilities as needed throughout the Township	These funds will cover expected and unexpected repair and/or replacement of indoor facilities	15 Years	150,000.00	2014	2014	200,000.00
Indoor Facility Improvement	DPW	BUILDING IMPROVEMENTS	NEW ROOF POLICE BLDG	LEAKS	25	\$250,000.00	2014	2014	250,000.00
Indoor Facility Improvement	Fire	* Facilities Upgrade:All Stations	Clean Air System	See Attached	15 years	\$30,000.00	2014	2014	30,000.00
Indoor Facility Improvement	Fire	* Facilities Upgrade: Fire HQ Station 1	Crews Bathroom/Shower Facilities	See Attached	20 years	\$30,000.00	2014	2014	30,000.00

Indoor Facility Improvement	Fire	* Facilities Upgrade Fire: HQ Station 1	D/C's Bathroom/Shower Facilities	See Attached	20 years	\$30,000.00	2014	2014	30,000.00
Indoor Facility Improvement	Fire	Facilities Upgrade: All Fire Stations	16 Computer Replacements	In order to remain in HIPPAA compliance, all computers with Windows XP softward must be upgraded to Windows 7 or higher	5 years	\$35,000.00	2014	2014	35,000.00
Indoor Facility Improvement	Fire	* Facilities Major Reapirs	misc	See Attached	20 years	\$50,000.00	2014	2014	50,000.00
Indoor Facility Improvement	HEALTH	REPAIR & RESURFACE HEALTH DEPARTMENT OFFICE COUNTER	COUNTER IS POST WWII	NEEDS RESURFACING & SECURITY GATE	25 YEARS	\$10,000	2014	2014	10,000.00
Indoor Facility Improvement	POLICE	Valley Road Police Substation	Building Improvements		20	\$150,000.00	2014	2014	150,000.00
Information Tehcnology	ADMINISTRATION	PC UPGRADES	30 pc/laptop's Replaced	In order to remain in HIPPAA compliance, all computers with Windows XP softward must be upgraded to Windows 7 or higher	5 Years	30,000.00	2014	2014	30,000.00

Information Tehcnology	ADMINISTRATION	time management software & equipment	software and equipment to manage employee time including hours, benefits and project cost analysis.	To manage the Townships #1 cost center, employee time and benefits.	5 Years	50,000.00	2014	2014	50,000.00
Information Tehcnology	ADMINISTRATION	Document Imaging software & equipment	Equipment and software to scann and make documents available electronically	Effectuate real time savings in the processing of OPRA requests, file handling, information access and transparency	7 Years	70,000.00	2014	2014	70,000.00
Information Tehcnology	ADMINISTRATION	technology hardware & software	Hardware and software requirements for the management and expansion of e-government needs	Continue to move the Township's e-government initiatives forward into new areas including Virtual Private networking, online e-forms, online services, etc.	5 Years	150,000.00	2014	2014	150,000.00
Information Tehcnology	CLERK	CORDLESS MICROPHONES	Replace Exisitng Microphone sysem with new wireless microphones	Exisiting system requires maitennce and is cumbersone to use.	5 YEARS	1,000.00	2014	2014	1,000.00

Information Tehcnology	Emergency Operations Center	(2) printer/copier/scanner/fax machines	See Attached	See Attached	5 Years	\$700.00	2014	2014	700.00
Information Tehcnology	Emergency Operations Center	(2) Desk top computers	See Attached	See Attached	5 years	\$3,500.00	2014	2014	3,500.00
Information Tehcnology	Emergency Operations Center	(2) Laptop/Toughbook computers	See Attached	See Attached	5 years	\$3,500.00	2014	2014	3,500.00
Information Tehcnology	Fire	Replacement of Thermal Imaging Cameras	Replacement Project	See Attached	10 years	\$15,000.00	2014	2014	15,000.00
Information Tehcnology	HEALTH	PC UPGRADES	10 pc/laptop's Replaced	In order to remain in HIPPAA compliance, all computers with Windows XP softward must be upgraded to Windows 7 or higher		10,000.00	2014	2014	10,000.00
Information Tehcnology	POLICE	PC UPGRADES	15 pc's Replaced	In order to remain in HIPPAA compliance, all computers with Windows XP softward must be upgraded to Windows 7 or higher		20,000.00	2014	2014	20,000.00

Information Tehcnology	POLICE	Public Safety Answering Point (PSAP) Equipment Upgrade	Public Safety Answering Point (PSAP) Equipment Upgrade	Vesta/Sentinel 4 x NG9-1-1 call taking system. Upgrade for the Police Department Public Safety Answering Point. The current system, Vesta was purchased in 2009 and is nearing the end of it serviceablity as Verizon will no longer service the system after 2014. Replacement today would cost \$311,851.71. This expenditure will provide funding for bridge software to allow investigation into the proper replacement system at the best pricing.		50,000.00	2014	2014	50,000.00
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Information Tehcnology	POLICE	Communications Radio Upgrade (Infrastructure)	Communications Radio Upgrade (Infrastrcture)	The current radio system currently uses leased line (T-1) connectivity to connect all our radio sites and provide the timing necessary to keep our radio system functioning. These lines while reliable, pose a few issues. The biggest one being they are owned by Verizon and when they go down we lose our ability to dispatch or operate on our radio system and must wait until they can find someone to come out and troubleshoot/repair. The 4 leased lines are costing the township approximately \$40,000.00. I am proposing to purchase a Microwave Link system that will provide connection and timing over the air rather than cable provided by a third party vendor. This one time cost will allow West Orange to own the equipment thus providing its own maintenance and security in knowing the communications system is stable. It has the potential to save the Township \$800,000 over the life of the system should it last 20+ years. Its R.O.I. is +/- 16 months at the current price for leased T-1	20+ years	\$67,000.00	2014	2014	67,000.00
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Information Tehcnology	POLICE	Computer Network Upgrades	Server Computers (1)	Upgrades for police department server farm. This upgrade will also keep in-line with the recently purchased Township wide LAN equipment as part of Phase 2. The Client PC upgrades are a continuation of replacements from 2012/2013.		75,000.00	2014	2014	75,000.00
Outdoor Facility Improveme	DPW	outdoor facilities upgrades - Bleachers on BOE Fields			10	60,000.00	2014	2014	60,000.00
Outdoor Facility Improveme	DPW	UST SITE REMEDIATION	REMOVE SOIL AND GROUNDWATER CONTAMINATION	NJDEP REGS	20+	\$75,000.00	2014	2014	75,000.00
Outdoor Facility Improveme	DPW	misc outdoor facilities upgrades	Repair/replace outdoor facilities as needed throughout the Township	These funds will cover expected and unexpected repair and/or replacement of outdoor facilities	15 Years	150,000.00	2014	2014	200,000.00
Sewer Improvments	Streets & Sewer Improvements	SANITARY SEWER RECONSTRUCTION LUDDINGTON	REPAIRE SEWER MAIN	DETERIORATED SANITARY SEWER MAINS	25+	\$40,000.00	2014	2014	40,000.00

Sewer Improvments	Streets & Sewer Improvements	SANITARY SEWER RECONSTRUCTION ASHLAND AVENUE	REPLACE SEWER MAIN	DETERIORATED SANITARY SEWER MAINS	25+	\$175,000.00	2014	2014	175,000.00
Sewer Improvments	Streets & Sewer Improvements	Dogwood PUMP STATION REPAIRS	REPAIR PUMP STATION	DETERIORATED PUMP INFRASTRUCTURE	25+	\$250,000.00	2014	2014	250,000.00
Sewer Improvments	Streets & Sewer Improvements	Sewer Improvements - Llewellyn Park		Llewellyn Park Managers to provide an additional \$50,000	30	\$550,000.00	2014	2014	550,000.00
Streets Improvements	Streets & Sewer Improvements	STREET RESURFACING VARIOUS STREETS	NEW CURB, APRONS, MILL AND PAVE	DETERIORATED STREETS	10	\$3,075,000.00	2014	2014	3,075,000.00
Vehicles	BUILDING	4X4 VEHICLE	Replacement vehicle	Older vehicle will be recycled to the PD	5 YEARS	28,000.00	2014	2014	28,000.00
Vehicles	DPW	VEHICLES	1- ASPHALT ROLLER	PAVING, POT HOLES	12	\$8,200.00	2015	2014	8,200.00
Vehicles	DPW	VEHICLES	2-F 450, 4X4 W/PLOW	SNOW/MAINTENANCE	10	\$110,000.00	2014	2014	110,000.00
Vehicles	DPW	VEHICLES	1-F 700 PLOW TRUCK	SNOW	10	\$180,000.00	2014	2014	180,000.00
Vehicles	DPW HEALTH	VEHICLES	2-E 450 BUSES	REPLACE 1 BUS	6	\$62,500.00	2014	2014	62,500.00
Vehicles	Fire	Replacement 110' Aerial/Ladder Truck	Truck 1 - 1990 E-One	See Attached	20 years	\$856,000.00	2014	2014	856,000.00

Vehicles	HEALTH	ANIMAL CONTROL VAN	2014 FORD VAN E350 SUPER DUTY CARGO & CUSTOMIZATION UPDRGRADE	CURRENT VAN IS 2004 & NEEDS REPLACEMENT. MAY PURCHASE WITH DOG TRUST ACCOUNT.	8-10 YEARS	\$27,131	2014	2014	27,131.00
Vehicles	POLICE	VEHICLES	2 MOTOR CYCLES WITH ACCESSORIES		15	\$54,000.00	2014	2014	54,000.00
Vehicles	POLICE	VEHICLES	ALL WHEEL DRIVE SUV		10	\$55,000.00	2014	2014	55,000.00

