

2020 D.P.W. Budget Proposal

Capital Item Salt Storage Barn

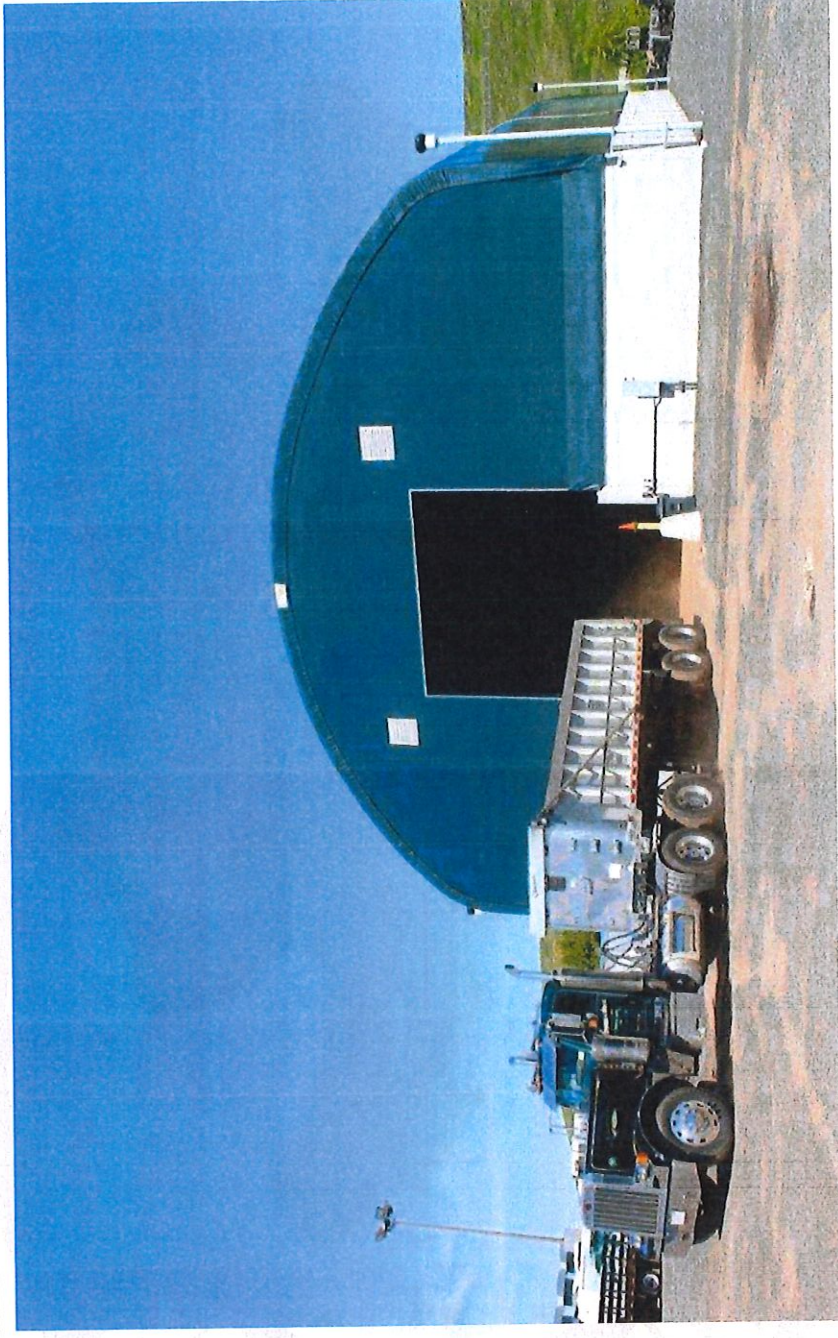
- Used to store road salt and keep run-off from going into the stormwater drains.
- Cinder blocks are cracking and failing making it a hazard when loading and unloading salt.
- There are a lot more cracks that can't be seen due to the full bins.
- Approximate replacement cost \$400,000.00



Salt Bin Replacement Option

ClearSpan Salt Storage

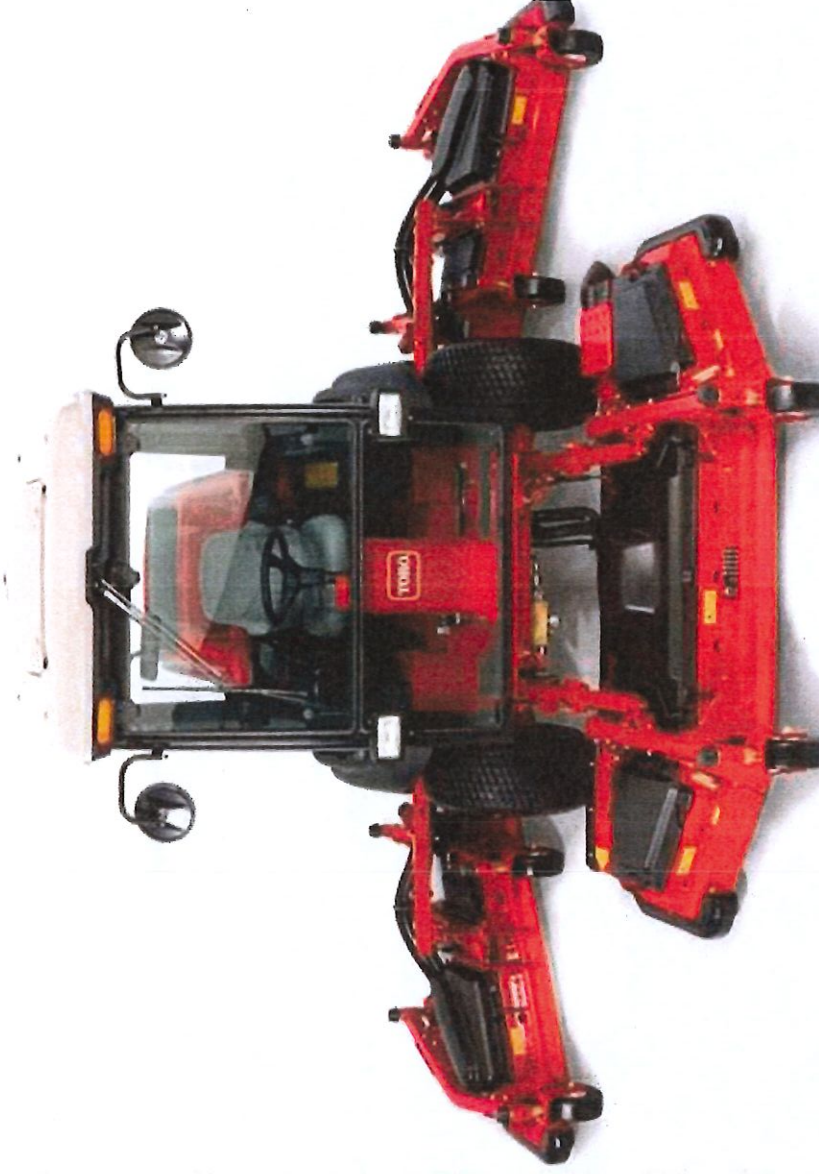
- Many ventilation options; interior smells fresh; natural light helps to eliminate moisture and bacteria
- Self cleaning; dust, dirt, pollutants wash off with water; no rotting parts to replace
- Low cost per square foot
- Very fast to build; construction costs less
- Initial investment is low
- Buildings may be moved, disassembled or sold if no longer needed (significant amount of initial investment may be recouped); additions are easy



Capital Item

Toro Groundsmaster

- Will be used to cut all the Town's grass each week from April to October.
- Cutting width is 16 ft. instead of current mower which is 6 ft.
- Can triple production of just one worker drastically reducing man hours to cut all the fields.
- Will eliminate the need to contract out Ralston Field which is \$21,000 per year.
- Approximate cost \$115,000.00



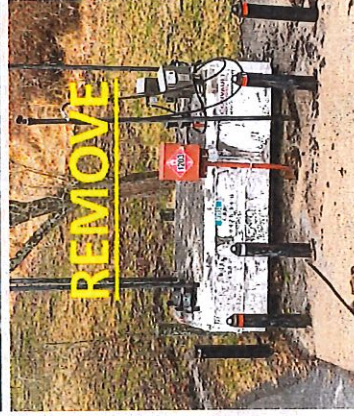
Capital Item

Fuel Tanks

- Tanks are 29 years old and 9 years past their guarantee not to leak.
- 2 belong to Township and 1 belongs to Board of Education.
- Removing fuel tank at Ralston Firehouse with plans of having one location for fuel. This would save \$50,000 replacement cost at Ralston.
- Board of Education should split the replacement cost.
- Approximate cost is \$140,000.



REPLACE



REMOVE



Capital Improvement DPW Garage Repairs

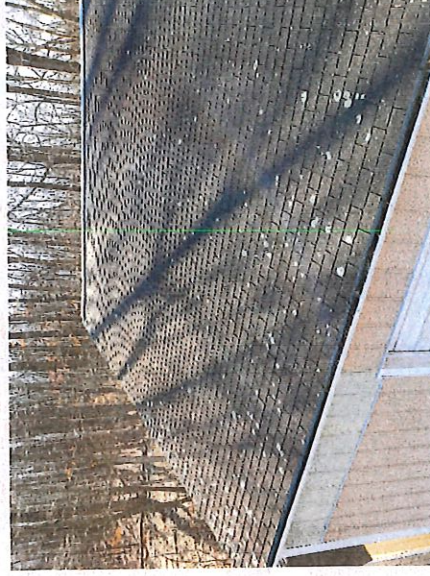
- Garage is 41 years old and is in need of some renovation.
- A lot of the metal panels are rusting and crumbling away.
- Metal doors are rusting and falling apart.
- Beams inside are rotting and rusting away.
- Seeking \$50,000 for repairs.



Capital Improvement

Pole Barn Roof

- Roof is over 30 years old.
- Shingles are brittle and breaking away.
- Causing several small leaks into the pole barn.
- Replacement cost \$14,000



Capital Item Enclosed Trailer

- Looking to replace 2006 20' enclosed trailer.
- Can barely hold 2 mowers when often there are times we need 3 mowers.
- Seeking \$12,000 for a new 24 foot enclosed trailer.



Capital Improvement Brookside EMS Paint

- Seeking \$10,000 for exterior renovation of Brookside Firehouse.
- Looking to power wash and paint exterior of building.



Capital Item

Mason Dump Replacement

- 2007 Ford F-450
- 7,428 engine hours and 90,920 miles
- Seeking \$70,000 for replacement.



- Capital Item**
**Single Axle Dump
Truck Replacement**
- 1998 Ford S80
 - 4,395 engine hours and 42,562 miles
 - Difficult to get parts for the truck due to it's old age.
 - Seeking \$100,000 for replacement.



Capital Item

Skid Steer Replacement

- Used several times a week for many purposes such as moving pallets and heavy logs, loading soil or stone into a truck, milling patches in the road, mowing rough trail areas and many other uses.
- Needs expensive parts to fix drive system.
- Approximate replacement cost for skid steer and attachments is \$140,000.



Operating Budget

Dept# 26-290

Object# 25

(Maintenance/ Repairs)

- Asking for a \$6,000 increase to \$67,000 due to Heavy Truck Repair.
- 6 Heavy trucks range from 13 to 22 years old and are showing their age.
- Need to maintain bodies as well as engine.
- Some parts are no longer available and have to be repaired which costs more (starter for M6 no longer carried and had to be repaired)



Operating Budget

Dept# 26-290

Object# 31

(Supplies- Tires, Welding, Lube, Oil, Sealer)

- Asking for a \$3,000 increase in Tires & Tubing and \$3,000 increase in Welding supplies.
- Need new tires for loader and tractor trailer which will eat most of our budget.
- Welding supplies will be needed to do the body work on the older trucks.

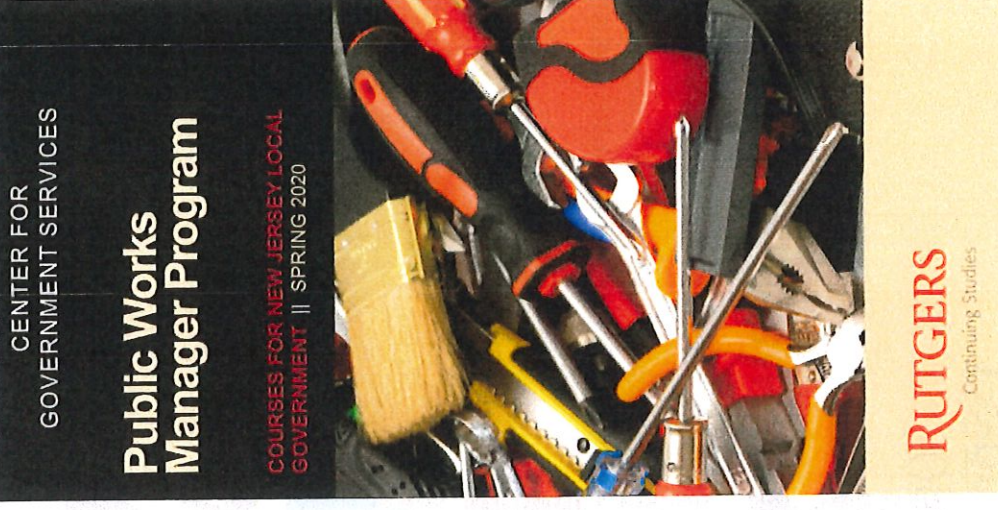


Operating Budget

Dept# 26-290

Object# 42
(Conferences / education)

- Asking for a \$1,800 increase to \$4,000.
- Plan on sending 2 Foreman to C.P.W.M. program through Rutgers.
- Sending other employees to valuable classes on safety and proper techniques.



Operating Budget

Dept# 26-290

Object# 58

(Equipment)

- Asking for a \$1,500 increase in Equipment Rental.
- Plan on renting a bigger crack-filler machine to get all the cracks in the road filled in a timely manor.
- Will have to rent a paving machine for small paving projects.



Operating Budget

Dept# 26-290

Object# 79

(Hazmat / Solid Waste Removal)

- Asking for a \$5,000 increase for Hazmat & Waste Removal.
- Need to catch up on removal of used asphalt, street sweepings and wood chips. These materials have to be hauled out and dumped for a fee per yard.

Operating Budget

Dept# 26-290

Traffic Control Signs, Line Painting

- Asking for a \$5,000 increase for Traffic Control and Line Painting.
- Traffic signs need to be brought up to date and some added.
- Traffic painting will need to be done on newly paved and seal-coated roads. There are roads that also need to be painted yearly as per ordinance 16-84.



Operating Budget

Dept# 26-290

Tree Removal

- Asking for a \$1,000 increase for Tree Removal due to the Emerald Ash Borer damage that continues to grow.



Operating Budget

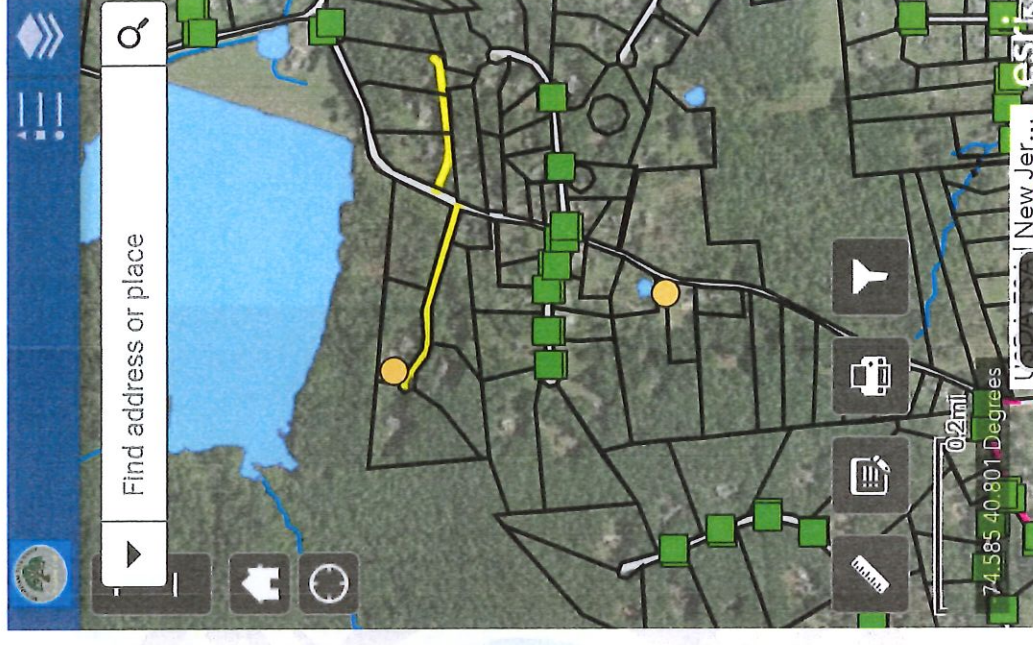
Dept# 26-292

Object #150 (Miscellaneous)

- Asking for a \$2,000 increase for Stormwater Management projects.
- The picture on the right shows our new G.I.S. program mapping out all the inlets, retention & detention basins and dry hydrants. This program will help us when we do our mandatory inspections. These inspections will lead to more repairs and drainage projects that are not noticeable from the surface.



Above: Failed basin which causes the road to collapse around it.



Operating Budget

Dept# 26-310

Object #24

(Building Maintenance / Repairs)

- Asking for a \$4000 increase from \$31,000 to \$35,000 for maintenance of the Township's buildings.
- Some of the Town's buildings are old and require a lot of maintenance.
- This includes interior painting at Brookside Firehouse and new gutters at the old Seeing Eye building.
- \$42,548.51 was paid or charged to this account in 2019.

Operating Budget

Dept# 26-310

Object #25

(Equipment Repair / Mowers, Tractors)

- Asking for a \$500 increase for mower repairs from \$3,000 to \$3,500.
- \$3,804.46 was paid or charged to this account last year.

Operating Budget

Dept# 26-310

Object #26

(Building Repair-HVAC, Electric, Lift Door)

- Asking for a \$2500 increase from \$17,500 to \$20,000.
- HVAC service contract is \$11,600 per year plus parts and labor which eats most of this budget leaving no room for emergencies.

Operating Budget

Dept# 28-375

Object #24

(Parks Maintenance / Repairs)

- Asking for a \$5,000 increase in Parks Maintenance from \$38,000 to \$43,000.
- \$46,802.35 was charged to this account last year.
- \$2,750 of increase is for a new split-rail fence at Mount Pleasant Fields.
- \$2,250 of increase is for Field Seed & Fertilizer to improve our fields.

