

TOWNSHIP OF BYRAM			CAPITAL IMPROVEMENT PROGRAM 2025-2027							
2025 CAPITAL BUDGET						5% Down Pymt				
				CAPITAL						
			2024	2024	Amounts	Capital				
		Proposed	Budget	Budget	Reserved In	Improvement	Grants	Debt	Other	
Proposed Projects	DEPT	Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES
Various Street and Road Projects - Mill & Resurfacing Projects for 2025:  - 2025 FY NJDOT GRANT PROJECT - (Mill & Resurface): Roseville Road (Past Amity to Lackawanna Drive  - Mill and Resurface - Cascade Avenue, Sussex Street, Lauren Court, Jefferson Lakes Road  - Mill and Resurface - Anderson Lane, Ascot Lane, Mara Lane, Matthew Drive, Carlson Lane, Mountain Heights, Mountain View Terrace, Circle Drive and Senaca Lake Road  - Mill and Resurface - Birch Parkway	ROADS	\$955,000	\$225,500	\$100,000	\$0	\$0	\$181,236	\$0	\$448,264	Prior Capital Ordinances: - 04-2021 - 04-2022 - 06-2023 - 06-2024
Roadway Crack Sealing, Roadway Striping and Roadway Repairs	ROADS	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
East Brookwood Drainage Issues	ROADS	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	Consider for possible grant.
DPW Equipment Replacement: - P6 - 2017 F250 Ex Cab 4x4 lift gate - 2003 McCormick CX70 Tractor - 2017 Diamond Road Mower Attachment	DPW	\$235,000	\$100,000	\$0	\$0	\$135,000	\$0	\$0	\$0	
Police Department Renovation	POLICE	\$2,250,000	\$0	\$0	\$0	\$550,000	\$1,230,000	\$470,000	\$0	\$1.23 million grant - Congressional Funding \$550,000 previously reserved for building project
COJ Park Improvements (Includes Field 8 Improvements)	PARKS	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,425,000	\$75,000	OS Trust Funds - future debt service
COJ Maintenance and Repairs: - Skate Park Repairs: \$90,000 - Wood Beam Guiderail (new): \$25,000 - Fence Repairs: \$10,000 - Large Parking Area: \$60,000	PARKS	\$185,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$85,000	OS Funding/Requested Local Recreation Grant - \$100,000
Mohawk View Park Fencing	PARKS	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	OS Trust Funds
Fire Lock Box - vehicle cost	FIRE	\$12,000	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	
Fire SCBA	FIRE	\$286,000	\$0	\$0	\$0	\$0	\$286,000	\$0	\$0	Federal Fire Grant
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund projects/downpayments
TOTAL		\$5,560,000	\$325,500	\$105,000	\$0	\$772,000	\$1,827,236	\$1,895,000	\$635,264	\$5,560,000

<b>2026 CAPITAL BUDGET</b>						<b>5% Down Pymt</b>				
				<b>CAPITAL</b>						
			<b>2025 Budget</b>	<b>2025 Budget</b>	<b>Amounts Reserved In</b>	<b>Capital Improvement</b>	<b>Grants and Other Funds</b>	<b>Debt Authorized</b>	<b>Other Funding</b>	
<b>Proposed Projects</b>	<b>DEPT</b>	<b>Proposed Costs</b>	<b>2025 Budget O&amp;E</b>	<b>Appropriation</b>	<b>Prior Years</b>	<b>Fund</b>	<b>Funds</b>	<b>Authorized</b>	<b>Funding</b>	<b>NOTES</b>
Future Road Resurface Program - Including NJDOT Project (Mill & Pave, Cape Seal, Oil Stone)	ROADS	\$1,535,868	\$225,500	\$100,000	\$0	\$80,000	\$250,000	\$880,368	\$0	
Roadway Crack Sealing and Roadway Striping	ROADS	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
DPW Equipment	DPW	\$131,000	\$100,000	\$0	\$0	\$31,000	\$0	\$0	\$0	
Police Department Equipment	POLICE	\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund
<b>TOTAL</b>		<b>\$1,750,868</b>	<b>\$325,500</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$250,000</b>	<b>\$880,368</b>	<b>\$0</b>	<b>\$1,750,868</b>

<b>2027 CAPITAL BUDGET</b>						<b>5% Down Pymt</b>				
				<b>CAPITAL</b>						
		<b>Proposed</b>	<b>2026 Budget</b>	<b>2026 Budget</b>	<b>Amounts Reserved In</b>	<b>Capital Improvement</b>	<b>Grants and Other</b>	<b>Debt</b>	<b>Other</b>	
<b>Proposed Projects</b>		<b>Costs</b>	<b>O&amp;E</b>	<b>Appropriation</b>	<b>Prior Years</b>	<b>Fund</b>	<b>Funds</b>	<b>Authorized</b>	<b>Funding</b>	<b>NOTES</b>
Future Road Resurface Program - Including NJDOT Project (Mill & Pave, Cape Seal, Oil Stone)	ROADS	\$1,250,482	\$244,500	\$100,000	\$0	\$70,000	\$250,000	\$585,982	\$0	
Roadway Crack Sealing and Roadway Striping	ROADS	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
DPW Equipment	DPW	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0	
Police Department Equipment	POLICE	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund
<b>TOTAL</b>		<b>\$1,415,482</b>	<b>\$325,500</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$250,000</b>	<b>\$589,982</b>	<b>\$0</b>	<b>\$1,415,482</b>



2017 CCM20SE Equipment Trailer	DPW					\$10,000									
2019 Sure Trac Mason Trailer	DPW						\$5,000								
2019 Sure Trac Tilt Trailer 7x13	DPW									\$10,000					
2020 Sure Trac Implement Trailer (milling trailer)	DPW						\$10,000								
2021 Sure Trac Landscape Trailer 22ft	DPW							\$8,000							
2022 Quality 7x14 Landscape Trailer	DPW								\$6,000						
2023 Quality 7x14 Landscape Trailer	DPW									\$6,000					
2023 Sure Trac Tilt Trailer 5x10	DPW														
Sub Total for DPW		\$235,000	\$131,000	\$81,000	\$65,000	\$526,000	\$336,000	\$222,000	\$302,000	\$126,000	\$476,000	\$185,000	\$450,000	\$100,000	
Lock Box (Vehicle Cost)	Fire	\$12,000													
SCBA Replacement - End of Life	Fire	\$266,000													
SCBA Bottle Replacement (13)	Fire	\$20,000													
Tender 7	Fire						\$350,000								Replacement or Refurbishment
Sub Total for Fire		\$298,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
New Rifles	Police		\$4,000	\$4,000	\$4,000										Current rifles purchased 2008/2009
Sub Total for Police		\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2025 FY NJDOT GRANT PROJECT (Mill & Resurface): Roseville Road (Past Amity to Lackawanna Drive	Roads	\$360,000													2025 NJDOT MunicipaI Aid Grant - \$181,236
Mill and Resurface - Cascade Avenue, Sussex Street, Lauren Court, Jefferson Lakes Road	Roads	\$165,000													
Mill and Resurface - Anderson Lane, Ascot Lane, Mara Lane, Matthew Drive, Carlson Lane, Mountain Heights, Mountain View Terrace, Circle Drive and Senaca Lake Road	Roads	\$330,000													
Mill and Resurface - Birch Parkway	Roads	\$100,000													
Anual Budget: Roadway Crack Sealing, Roadway Striping & Roadway Repairs	Roads	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000				Roadway Repairs (asphalt): \$20,000 Crack Sealing: \$20,000 Striping: \$10,000
Future Mill Paving, Cape Seal and Oil Stone Projects - includes NJDOT Projects	Roads		\$1,535,868	\$1,250,482	\$1,010,818	\$1,889,590	\$1,126,360	\$1,276,902	\$727,817	\$1,400,160	\$815,750				
East Brookwood Drainage Issues	Roads and Drainage	\$30,000													Engineering Study - start process of addressing drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)
Sub Total for Roads		\$1,035,000	\$1,585,868	\$1,300,482	\$1,060,818	\$1,939,590	\$1,176,360	\$1,326,902	\$777,817	\$1,450,160	\$865,750	\$0	\$0	\$0	
COJ Skate Park Repairs	Recreation	\$90,000													
COJ Wood Beam Guiderail	Recreation	\$25,000													
COJ Access Roadway Fence Repairs	Recreation	\$10,000													
COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000)	Recreation	\$60,000													
COJ Park Improvements - TBD	Recreation	\$1,500,000													Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to \$1.5 million.
Mohawk View Park Fencing	Recreation	\$27,000													
Sub Total for Recreation		\$1,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Facilities	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DPW	\$235,000	\$131,000	\$81,000	\$65,000	\$526,000	\$336,000	\$222,000	\$302,000	\$126,000	\$476,000	\$185,000	\$450,000	\$100,000		
FIRE	\$298,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Police	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Roads	\$1,035,000	\$1,585,868	\$1,300,482	\$1,060,818	\$1,939,590	\$1,176,360	\$1,326,902	\$777,817	\$1,450,160	\$865,750	\$0	\$0	\$0		
Recreation	\$1,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$5,530,000	\$1,720,868	\$1,385,482	\$1,129,818	\$2,465,590	\$1,862,360	\$1,548,902	\$1,079,817	\$1,576,160	\$1,341,750	\$185,000	\$450,000	\$100,000		

Add: Annual CIF \$25,000 and Drainage \$5,000

\$30,000	\$30,000	\$30,000											
\$5,560,000	\$1,750,868	\$1,415,482											
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	