TOWNSHIP OF BYRAM			CAPITAL	IMPROVEME	NT PROGR	AM 2025-202	27			
2025 CAPITAL BUDGET						5% Down Pymt				
				CAPITAL						
			2024	2024	Amounts	Capital				
		Proposed	Budget	Budget	Reserved In	Improvement	Grants	Debt	Other	
Proposed Projects	DEPT	Costs	<u>0&amp;E</u>	Appropriation	Prior Years	<u>Fund</u>	<u>Funds</u>	Authorized	<u>Funding</u>	<u>NOTES</u>
Various Street and Road Projects - Mill & Resurfacing Projects for 2025:  - 2025 FY NJDOT GRANT PROJECT - (Mill &	ROADS	\$955,000	\$225,500	\$100,000	\$0	\$0	\$181,236	\$0	\$448,264	Prior Captial Ordinances: - 04-2021 - 04-2022 - 06-2023
Resurface): Roseville Road (Past Amity to Lackawanna Drive										- 06-2024
- Mill and Resurface - Cascade Avenue, Sussex Street, Lauren Court, Jefferson Lakes Road										
<ul> <li>Mill and Resurface - Anderson Lane, Ascot Lane, Mara Lane, Matthew Drive, Carlson Lane, Mountain Heights, Mountain View Terrace, Circle Drive and Senaca Lake Road</li> </ul>										
- Mill and Resurface - Birch Parkway										
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 Rennovation	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
- Large Farking Area. \$60,000 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	OG Tract i unus
Fire SCBA	FIRE	\$286,000	\$0 \$0	\$0	\$0	\$0	\$286,000	\$0	\$0	Federal Fire Grant
Drainage Improvements	11112	\$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 reserve  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

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2026 CAPITAL BUDGET						5%				
2020 CAPITAL BUDGLI						Down Pymt				
				CAPITAL						
			2025	2025	Amounts	Capital	Grants and			
		Proposed	Budget	Budget	Reserved In	Improvement	Other	Debt	Other	
Proposed Projects	DEPT	Costs	<u>0&amp;E</u>	Appropriation	Prior Years	<u>Fund</u>	<u>Funds</u>	<u>Authorized</u>	<u>Funding</u>	NOTES
Future Road Resurface Program - Including	ROADS	\$1,535,868	\$225,500	\$100,000	\$0	\$80,000	\$250,000	\$880,368	\$0	
NJDOT Project										
(Mill & Pave, Cape Seal, Oil Stone)										
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	
Orainage 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
OTAL		\$1,750,868	\$325,500	\$105,000	\$0	\$190,000	\$250,000	\$880,368	\$0	\$1,750,868

2027 CAPITAL BUDGET						5%				
ZUZI GALITAL BODGLI						Down Pymt				
				CAPITAL						
			2026	2026	Amounts	Capital	Grants and			
		Proposed	Budget	Budget	Reserved In	Improvement	Other	Debt	Other	
Proposed Projects		Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES
Future Road Resurface Program - Including	ROADS	\$1,250,482	\$244,500	\$100,000	\$0	\$70,000	\$250,000	\$585,982	\$0	
NJDOT Project										
(Mill & Pave, Cape Seal, Oil Stone)										
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
TOTAL		\$1,415,482	\$325,500	\$105,000	\$0	\$145,000	\$250,000	\$589,982	\$0	\$1,415,482

Carried Brainess 2005 2007															
Capital Projects 2025 - 2037	Dept	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Comments
Police Department Rennovation	Facilities	\$2,250,000													CDS Grant - Congressional Directed Spending Grant - \$1.275 million.
2024 Minimum Municipal Building Repairs:	Facilities	TBD													
- Replacement of roofs for both buildings.															
- HVAC for both buildings															
- Bathrooms - (minimum council room)															
- Replacement Windows															
- Secondary improvements needed due to															
impacts of minimum building repairs.															
		\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
P-1	DPW														P1 replaced 2024 with F5
P-2 2017 F-350 DWR 4x4	DPW		\$65,000												
P-3	DPW			<b>*</b> 05.000											P3 replaced 2024 with F5
P-4 2017 F-350 DRW 4x4	DPW			\$65,000	<b>\$05,000</b>										
P-5 2018 F-350 SRW 4X4 Sewer	DPW DPW	ФСE 000			\$65,000										
P-6 2017 F-250 EX cab 4x4 Lift Gate P-7 2019 F-350 EX cab 4x4 Utility Body	DPW	\$65,000		<del> </del>	+	\$70,000			1		1	1		<del>                                     </del>	
P-8 2022 F-350 SRW 4x4	DPW	+				φ10,000			\$70,000		1	1		<del> </del>	
P-9 2022 F-350 SKW 4x4 P-9 2022 F-350 EX cab 4x4 Diesel	DPW								φιυ,υυυ		\$75,000			<del> </del>	
							<b>#</b> 405.000				Ψ1 3,000				
M-1 2020 Ford F550 Mason Dump	DPW						\$105,000	<b>#405.000</b>						ļ	
M-2 2020 Ford F550 Mason Dump	DPW				1			\$105,000	£440,000						
M-3 2022 Ford F550 Mason Dump	DPW DPW								\$110,000	£110.000					
M-4 2022 Ford F600 Mason Dump										\$110,000					
FB-1 2019 Ford F550 4x4 Flat Bed	DPW					\$85,000									
FB-2 2020 Ford F550 4x4 Flat Bed	DPW						\$86,000								
FB-3 2021 Ford F550 4x4 Flat Bed	DPW							\$87,000					<b>#</b> 400.000		
FB-4 2022 Ford F550 4x4 Long WB Flat Bed	DPW												\$100,000		
Diesel	DPW										<b>#05.000</b>				
FB-5 2024 Ford F550 4x4 Crew Cab Flat Bed	DPW										\$85,000				
	DPW														
D-1 2022 Ford F750 Dump D-2 2015 Freightliner Dump	DPW					\$300,000									
D-3 2022 Kentworth Dump	DPW					\$300,000									
	D D M										<b>A</b> 000 000				
HL-1 2020 Kentworth Hook Lift Truck	DPW										\$300,000				
2021 Case 321F Loader	DPW													\$100,000	
2003 Mccormick CX70 Tractor	DPW	\$80,000													
2017 Case 521GXR Loader	DPW						\$130,000					<b>*</b>			
2019 Case 580SN - Backhoe	DPW								<b>#</b> 400.000			\$125,000			
	DPW								\$100,000						
1996 Whacker Roller RD880	DPW		\$50,000												
	DPW	\$90,000													
2018 John Deere Midsize Tractor	DPW			ļ	<u> </u>							\$25,000		ļ	
2018 Bandit Chipper	DPW											<b>***</b>		ļ	
2019 John Deere Tractor Compact with Attachments	DPW											\$35,000			
2019 Falcon Asphalt Hot Box	DPW			1		\$45,000					1	1		<del>                                     </del>	
2019 Palcon Asphalt Hot Box 2023 Orda Street Sweeper	DPW				<u> </u>	ψυ,υυυ					<del> </del>	<del> </del>	\$350,000	<del> </del>	
								<b>045.000</b>					ψοσο,σοσ		
	DPW	+	¢46,000					\$15,000			-	-			
2017 Scag 72" Zero Turn Mower S-1 2017 Scag 72" Zero Turn Mower S-2	DPW DPW		\$16,000	\$16,000										<u> </u>	
2017 Scag 72" Zero Turn Mower S-2 2019 Scag 72" Zero Turn Mower S-3	DPW	+		φ10,000	+	\$16,000			1		+	+		<del>                                     </del>	
2019 Scag 72 Zero Turn Mower S-3 2022 Scag 72" Zero Turn Mower S-4	DPW			1		ψ10,000			\$16,000		1	1		<del>                                     </del>	
2024 Scag 72" Zero Turn Mower S-5	יא ום								ψ10,000		\$16,000	+		<del> </del>	
2021 John Deere 48" Walk Behind	DPW							\$7,000			ψ10,000				
	DPW							ψ1,000						†	
2020 I di co Trator Garion	12. **	l		<u> </u>	1				1	1	<u> </u>	<u> </u>		1	1

-	1			1		1				1					
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	DPW						\$10,000								
trailer)							, ,,,,,,,								
2021 Sure Trac Landscape Trailer 22ft	DPW							\$8,000							
2022 Quality 7x14 Landscape Trailer	DPW							ψο,σσσ	\$6,000						
	DPW								ψ0,000	\$6,000					
2023 Quality 7x14 Landscape Trailer										\$6,000					
2023 Sure Trac Tilt Trailer 5x10	DPW	<b>#</b> 005.000	<b>MADA 000</b>	<b>DO4</b> 000	<b>#05.000</b>	<b>#</b> 500.000	<b>#</b> 000 000	<b>#</b> 000 000	<b>#</b> 000 000	<b>#</b> 400,000	<b>0.470.000</b>	<b>#</b> 405.000	<b>\$450,000</b>	<b>0</b> 400 000	
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	1	\$4,000	\$4,000	\$4,000		1	* -	* -	1	1	1	1	* -	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	Carrone rimos paronacea 2000/2000
2025 FY NJDOT GRANT PROJECT	Roads	\$360,000	Ψ-,000	Ψ-1,000	Ψ-1,000	Ψ0	Ψ <del>0</del>	ΨΟ	ΨΟ	T	T W	I	Ψ0 I	ΨΟ	2025 NJDOT Municiapl Aid Grant - \$181,236
	Noaus	ψ300,000													2020 1900 1 Wulliciapi Alu Glatit - \$101,200
(Mill & Resurface): Roseville Road (Past															
Amity to Lackawanna Drive		0405.555	1		ļ	ļ				-			1		
Mill and Resurface - Cascade Avenue,	Roads	\$165,000	1												
Sussex Street, Lauren Court, Jefferson			1												
Lakes Road															
Mill and Resurface - Anderson Lane, Ascot	Roads	\$330,000													
Lane, Mara Lane, Matthew Drive, Carlson															
Lane, Mountain Heights, Mountain View															
Terrace, Circle Drive and Senaca Lake															
Road Mill and Resurface - Birch Parkway	Roads	\$100,000	+												
			<b>Ф</b> ЕО 000	ФE0 000	ФE0 000	ФE0 000	<u> </u>	<b>የ</b> ደር 000	<u> </u>	ФE0 000	<u> </u>				Deadway Daneira (conholh), \$20,000
Anual Budget: Roadway Crack Sealing,	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
Roadway Striping & Roadway Repairs															Crack Sealing: \$20,000
															Striping: \$10,000
Future Mill Paving, Cape Seal and Oil Stone	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				
Projects - includes NJDOT Projects															
East Brookwood Drainage Issues	Roads and	\$30.000													Engineering Study - start process of addressing
East Brookwood Drainage Issues	Roads and	\$30,000													Engineering Study - start process of addressing drainage issues throughout the Township (October 22)
East Brookwood Drainage Issues	Roads and Drainage	\$30,000													drainage issues throughout the Township (October 22,
,-	Drainage		\$1 595 969	\$1 300 482	\$1.060.919	\$1,020,500	\$1.176.260	\$1 326 002	\$777 Q17	\$1.450.460	\$865.750	\$0	\$0	<b>¢</b> 0	
Sub Total for Roads	Drainage	\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs	Drainage Recreation	\$1,035,000 \$90,000	\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail	Drainage Recreation Recreation	\$1,035,000 \$90,000 \$25,000	\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs	Drainage Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000	\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching &	Drainage Recreation Recreation	\$1,035,000 \$90,000 \$25,000	\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs	Drainage Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000	\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000)	Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000		\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000)	Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000		\$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	drainage issues throughout the Township (October 22,
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt	Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000		\$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	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000)	Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000		\$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	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD	Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000		\$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	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined.
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$27,000													drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD	Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000		\$1,300,482 \$1,300,482 \$0	\$1,060,818	\$1,939,590	\$1,176,360 \$1,000 \$0	\$1,326,902	\$777,817	\$1,450,160 \$1,450,160 \$0	\$865,750	\$0	\$0	\$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$27,000 \$1,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$27,000 \$1,712,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$27,000 \$1,712,000	\$0 \$0 \$131,000	\$0 \$0 \$81,000	\$0 \$0 \$65,000	\$0 \$0 \$526,000	\$0 \$0 \$336,000	\$0 \$0 \$222,000	\$0 \$0 \$302,000	\$0 \$0 \$126,000	\$0 \$0 \$476,000	\$0 \$0 \$185,000	\$0 \$0 \$450,000	\$0 \$0 \$100,000	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$27,000 \$1,712,000	\$0 \$0 \$131,000 \$0	\$0 \$0 \$81,000 \$0	\$0 \$0 \$65,000 \$0	\$0 \$0	\$0 \$0 \$336,000 \$350,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$450,000 \$0	\$0 \$0 \$100,000 \$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$27,000 \$1,712,000 \$2,250,000 \$235,000 \$298,000	\$0 \$0 \$131,000	\$0 \$0 \$81,000	\$0 \$0 \$65,000	\$0 \$0 \$526,000	\$0 \$0 \$336,000	\$0 \$0 \$222,000	\$0 \$0 \$302,000	\$0 \$0 \$126,000	\$0 \$0 \$476,000	\$0 \$0 \$185,000	\$0 \$0 \$450,000	\$0 \$0 \$100,000	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$27,000 \$1,712,000 \$2,250,000 \$235,000 \$298,000	\$0 \$0 \$131,000 \$0 \$4,000	\$0 \$0 \$81,000 \$0 \$4,000	\$0 \$0 \$65,000 \$0 \$4,000	\$0 \$0 \$526,000 \$0 \$0	\$0 \$0 \$336,000 \$350,000 \$0	\$0 \$0 \$222,000 \$0 \$0	\$0 \$0 \$302,000 \$0 \$0	\$0 \$0 \$126,000 \$0 \$0	\$0 \$0 \$476,000 \$0	\$0 \$0 \$185,000	\$0 \$0 \$450,000 \$0 \$0	\$0 \$0 \$100,000 \$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$2,250,000 \$235,000 \$298,000 \$0 \$1,035,000	\$0 \$0 \$131,000 \$0 \$4,000 \$1,585,868	\$0 \$1,000 \$0 \$4,000 \$1,300,482	\$0 \$65,000 \$0 \$4,000 \$1,060,818	\$0 \$526,000 \$0 \$0 \$1,939,590	\$0 \$336,000 \$350,000 \$0 \$1,176,360	\$0 \$0 \$222,000 \$0 \$0 \$1,326,902	\$0 \$0 \$302,000 \$0 \$0 \$777,817	\$0 \$0 \$126,000 \$0 \$0 \$1,450,160	\$0 \$0 \$476,000 \$0 \$0 \$865,750	\$0 \$0 \$185,000 \$0 \$0 \$0	\$0 \$0 \$450,000 \$0 \$0 \$0	\$0 \$0 \$100,000 \$0 \$0 \$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to
Sub Total for Roads COJ Skate Park Repairs COJ Wood Beam Guiderail COJ Access Roadway Fence Repairs COJ Large Parking Area Patching & Oil/Stone Resurfacing (\$15,000) or Asphalt Paving (\$60,000) COJ Park Improvements - TBD  Mohawk View Park Fencing	Recreation Recreation Recreation Recreation Recreation Recreation Recreation	\$1,035,000 \$90,000 \$25,000 \$10,000 \$60,000 \$1,500,000 \$1,712,000 \$27,000 \$1,712,000 \$235,000 \$298,000 \$0 \$1,035,000 \$1,712,000	\$0 \$131,000 \$0 \$4,000 \$1,585,868 \$0	\$0 \$81,000 \$0 \$4,000 \$1,300,482 \$0	\$0 \$65,000 \$0 \$4,000 \$1,060,818 \$0	\$0 \$526,000 \$0 \$0 \$1,939,590 \$0	\$0 \$0 \$336,000 \$350,000 \$0 \$1,176,360 \$0	\$0 \$0 \$222,000 \$0 \$0 \$1,326,902 \$0	\$0 \$0 \$302,000 \$0 \$0 \$777,817 \$0	\$0 \$0 \$126,000 \$0 \$0	\$0 \$0 \$476,000 \$0 \$0 \$865,750 \$0	\$0 \$0 \$185,000 \$0 \$0 \$0 \$0	\$0 \$0 \$450,000 \$0 \$0	\$0 \$0 \$100,000 \$0 \$0	drainage issues throughout the Township (October 22, 2021 memo from Cory Stoner)  Scope COJ of Park Improvements is still being defined. Preliminary estimate for improvements is from \$1.2 to

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