

TOWNSHIP OF BYRAM		CAPITAL IMPROVEMENT PROGRAM 2019-2021									
2019 CAPITAL BUDGET		5% Down Pymt									
		CAPITAL									
		2019	2019	Amounts	Capital	Grants and	Debt	Other			
Proposed Projects	DEPT	Proposed Costs	Budget O&E	Budget Appropriation	Reserved In Prior Years	Improvement Fund	Other Funds	Authorized	Funding	NOTES	Total
Asphalt Hot Patcher Dump Trailer	DPW	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0		\$45,000
Backhoe	DPW	\$110,000	\$100,000	\$0	\$0	\$10,000	\$0	\$0	\$0		\$110,000
Tractor - front bucket, snow blower attachment and dragger attachment	DPW	\$18,000	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0		\$18,000
Skid Steer with miller, sweeper and bucket attachments	DPW	\$96,000	\$0	\$0	\$0	\$5,376	\$0	\$90,624	\$0		\$96,000
Mower	DPW	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0		\$10,000
Whitehall Hill Road - Mill, Reconstruction and Resurface	ROADS	\$290,000	\$0	\$40,000	\$0	\$0	\$250,000	\$0	\$0	Requesting 2019 NJDOT Municipal Aid Grant	\$290,000
Briar Lane, Joan Drive & Ross Road - Mill and Resurface	ROADS	\$310,000	\$175,500	\$60,000	\$0	\$74,500	\$0	\$0	\$0		\$310,000
Manu Trail, Hunters Lane, Colby, Old Idian Springs and Ghost Pony - Roadway Repairs/Cape Sealing	ROADS	\$190,000	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0		\$190,000
Drainage Inlet and Roadway Repairs - Joan Drive	ROADS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0		\$50,000
Alcotest Marchine - Police Dept	PD	\$20,000	\$0	\$0	\$0	\$1,120	\$0	\$18,880	\$0		\$20,000
Fingerprinting System	PD	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0		\$45,000
Rescue Tool and Air Bag Upgrade	FIRE	\$75,000	\$0	\$0	\$0	\$4,200	\$0	\$70,800	\$0		\$75,000
Upgrade to High Band Pagers (40 pagers)	FIRE	\$15,800	\$0	\$0	\$0	\$885	\$0	\$14,915	\$0		\$15,800
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to fund	\$25,000
TOTAL		\$1,304,800	\$325,500	\$130,000	\$0	\$404,081	\$250,000	\$195,219	\$0	\$1,304,800	\$1,304,800
2020 CAPITAL BUDGET		5% Down Pymt									
		CAPITAL									
		2019	2019	Amounts	Capital	Grants and	Debt	Other			
Proposed Projects	DEPT	Proposed Costs	Budget O&E	Budget Appropriation	Reserved In Prior Years	Improvement Fund	Other Funds	Authorized	Funding	NOTES	Total
North Shore Road - Mill and Resurface	ROADS	\$332,000	\$82,000	\$0	\$0	\$0	\$250,000	\$0	\$0	2019 NJDOT Municipal Aid Grant	\$332,000
Road Resurface Program - (Mill & Pave)	ROADS	\$149,500	\$49,500	\$100,000	\$0	\$0	\$0	\$0	\$0		\$149,500
Road Resurface Program - (Cape Seal)	ROADS	\$155,000	\$94,000	\$0	\$0	\$61,000	\$0	\$0	\$0		\$155,000
DPW Equipment	DPW	\$160,000	\$100,000	\$0	\$0	\$60,000	\$0	\$0	\$0	Roll Off Truck	\$160,000
DPW Vehicle - (Truck 550)	DPW	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0		\$75,000
Exhaust System For Apparatus	FIRE	\$47,000	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0		\$47,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to fund	\$25,000
TOTAL		\$948,500	\$325,500	\$130,000	\$0	\$243,000	\$250,000	\$0	\$0	\$948,500	\$948,500

2021 CAPITAL BUDGET											5% Down Pymt												
											CAPITAL												
											2020												
											Proposed	2020	Amounts	Capital	Grants and	Debt	Other	Other	Other	Other			
											Costs	Budget	Budget	Reserved In	Improvement	Other	Authorized	Funding	Other	Other	Other		
Proposed Projects											O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	Other	Other	Other	Other		
																						NOTES	Total
Road Resurface Program - (Mill & Pave)	ROADS	\$206,000	\$106,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000		
Road Resurface Program - (Cape Seal)	ROADS	\$524,000	\$119,500	\$160,000	\$0	\$0	\$0	\$244,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$524,000		
DPW Equipment	DPW	\$150,000	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000		
DPW Vehicle - (Truck 3500)	DPW	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000		
DPW Equipment	DPW	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000		
Fire Engine	FIRE	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000		
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000		
Capital Improvements		\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000		
TOTAL		\$1,511,000	\$325,500	\$391,000	\$0	\$0	\$0	\$794,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,000		