

TOWNSHIP OF BYRAM			CAPITAL IMPROVEMENT PROGRAM 2023-2025								
2023 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
		Proposed	2023	2023	Amounts	Capital	Grants and				
		Costs	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects	DEPT		O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	
NJDOT Project - Stonehedge Lane	ROADS	\$352,500	\$212,770	\$0	\$0	\$0	\$139,730	\$0	\$0		\$352,500
Various Street and Road Projects - Mill & Pave - Birch Parkway \$90,000 - Cranberry Lake North Shore Area \$550,500 - Forest Lakes Area \$423,000 - Cranberry Lake South Shore Area \$300,500	ROADS	\$1,364,000	\$0	\$100,000	\$0	\$64,000	\$0	\$1,200,000	\$0		\$1,364,000
Roadway Crack Sealing, Roadway Striping and Roadway Repairs	ROADS	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0		\$50,000
East Brookwood Drainage Issues	ROADS	\$30,000	\$12,730	\$0	\$0	\$17,270	\$0	\$0	\$0		\$30,000
DPW Equipment Replacement: - D-7 2008 International Dump \$130,000 - 2002 Kifco Water Canon \$18,000 - 1996 Hudson Tilt Bed Trailer \$6,000	DPW	\$154,000	\$100,000	\$0	\$0	\$54,000	\$0	\$0	\$0		\$154,000
DPW Facility	BUILDING	\$331,000	\$0	\$0	\$0	\$17,000	\$0	\$314,000		NEED TO GET BETTER ESTIMATES: - Storage/Recycling Building - DPW Breakroom - DPW Building Garage Doors - DPW Building Air Vent System - New well DPW Facilities	\$331,000
ALCOTEST - Alcohol Drug Testing	POLICE	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0		\$20,000
Holiday Lights	PARKS	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0		\$20,000
COJ Park Improvements	PARKS	\$1,500,000	\$0	\$0	\$0	\$75,000	\$0	\$1,425,000	\$0	OS Trust	\$1,500,000
Fire Truck	FIRE	\$820,000	\$0	\$0	\$0	\$45,000	\$0	\$775,000	\$0		\$820,000
Fire SCBA	FIRE	\$220,000	\$0	\$0	\$0	\$20,000	\$0	\$200,000	\$0		\$220,000
Pump Station Improvements	SEWER	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	Sewer - Capital Improvement Fund	\$50,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund projects/downpayments	\$25,000
TOTAL		\$4,941,500	\$325,500	\$105,000	\$0	\$457,270	\$139,730	\$3,914,000	\$0	\$4,941,500	\$4,941,500
2024 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
		Proposed	2024	2024	Amounts	Capital	Grants and				
		Costs	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects	DEPT		O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
Future Road Resurface Program - Including NJDOT Project (Mill & Pave, Cape Seal, Oil Stone)	ROADS	\$996,239	\$225,500	\$100,000	\$0	\$25,739	\$250,000	\$395,000	\$0		\$996,239
Roadway Crack Sealing and Roadway Striping	ROADS	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0		\$50,000
DPW Equipment	DPW	\$236,000	\$100,000	\$0	\$0	\$136,000	\$0	\$0	\$0		\$236,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund	\$25,000
TOTAL		\$1,312,239	\$325,500	\$105,000	\$0	\$236,739	\$250,000	\$395,000	\$0	\$1,312,239	\$1,312,239

						5% Down Pymt					
2025 CAPITAL BUDGET				CAPITAL							
		Proposed	2025	2025	Amounts	Capital	Grants and				
		Costs	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects			O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
Future Road Resurface Program - Including NJDOT Project (Mill & Pave, Cape Seal, Oil Stone)	ROADS	\$1,205,158	\$225,500	\$100,000	\$0	\$35,658	\$250,000	\$594,000	\$0		\$1,205,158
Roadway Crack Sealing and Roadway Striping	ROADS	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0		\$50,000
DPW Equipment	DPW	\$116,000	\$100,000	\$0	\$0	\$16,000	\$0	\$0	\$0		\$116,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund	\$25,000
TOTAL		\$1,401,158	\$325,500	\$105,000	\$0	\$126,658	\$250,000	\$594,000	\$0	\$1,401,158	\$1,401,158