

TOWNSHIP OF BYRAM

NEW JERSEY

MAILING ADDRESS:
10 Mansfield Drive
Stanhope, NJ 07874
Phone 973-347-2500
Fax 973-347-0502



WEBSITE ADDRESS:
www.byramtwp.org

MEMORANDUM

TO: Township Council

FROM: Joseph W. Sabatini, Township Manager

DATE: February 2, 2017

RE: Proposed DRAFT 2017 Capital Budget

Capital Budget:

- Local Budget Law 40A:4-43 – Capital Budgets, definition.
The governing body may and shall, when directed by the local government board, prepare, approve and adopt a budget for the expenditure of public funds for capital purposes to give effect to general improvement programs. A capital budget shall be a plan for the expenditure of public funds for capital purposes, showing as income the revenues, special assessments, free surplus, and down payment appropriations to be applied to the cost of a capital project or projects, expenses of issuance of obligations, engineering supervision, contracts and any other related expenditures.
- The Governing Body is required to adopt a capital budget and a capital improvement program in conjunction with its annual operating budget.
- The capital budget represents *the current year* of a three year capital improvement program since the Township is under a 10,000 population.
- The capital improvement program presents the schedule for capital projects showing projected costs and revenue sources.
- The capital budget DOES NOT in itself confer any authority to raise or expend funds.
- The Governing Body may assign the responsibility for preparing the capital budget for the capital improvement program to the administrative staff or the Planning Board, or both. Final content of the plan resides with the Governing Body.
- Municipal Land Use Law permits the Governing Body to request the Planning Board to prepare the proposed capital program. The Land Use Law states that if there is an adopted master plan, the Planning Board must be given 45 days to review any “action necessitating the expenditure of any public fund” affecting the master plan.

- In Byram Township, it has been the responsibility of the Administrative Staff to prepare the capital budget and capital improvement program.

Capital Improvement Fund:

- Within the general fund under general appropriations there is a provision for Capital Improvement appropriations.
- This is for appropriations that have a useful life of 5 years or more.
- The fund permits appropriations to be set aside for purposes that may not be known or specified at time of the budget adoption.
- Municipalities annually may appropriate a fixed sum to this fund permitting it to build up over several years.
- No money may be expended from the Capital Improvement Fund without an ordinance being adopted for a specific purpose.
- The capital improvement fund is used as a means of financing down payments for bond ordinance appropriations. All bondable capital items must have a minimum 5% down payment. Also, the Governing Body can decide to fully fund an ordinance from the Capital Improvement Fund and/or Capital Fund Balance.
- Capital Fund Balance results from the cancelation of unexpended funds in a fully funded debt or mixed funded ordinance. The Governing Body may adopt an ordinance authorizing the funding of a capital project from Capital Fund Balance or it can be anticipated as revenue in the current fund operating budget.
 - As of December 31, 2016 the balance in the Capital Improvement Fund totaled \$583,326.43.
 - As of December 31, 2016 the balance in Capital Fund Balance totaled \$69,963.15.

Capital Planning Process:

- The Township's Master Plan serves as the blueprint for the future of the community. This is a long-term planning document that can be referenced when completing the capital planning process.
- Departments have been asked to compile their capital project requests. These projects can fall into the categories of being a recurring project such as street maintenance, previously identified projects and new projects which can include acquisition of land or structures, construction, major repairs or rehabilitation, and major equipment.
- Projects should be described with justification, estimated costs and proposed method of financing.

Debt Service:

- Local Bond Law – 40A:2:
 - 40A:2-5. Debt Limitation – no bond ordinance shall be finally adopted if it appears from the supplemental debt statement that the percentage of net debt as stated pursuant to 40A:2-42 exceeds 3.5% (based on the equalized

valuations of the taxable real estate, together with the improvement for the last 3 preceding years).

- Annual Debt Statement (1/31/2017):
 - Total Debt = \$3,488,572.58
 - Percentage of Debt = 0.361 %
 - Total allowable debt = \$33,815,266.24 (3.5%)
 - NOTES:
 - Total Debt includes: Bond Anticipation Notes, Bonds, Green Acres Loans, Emergency Notes, Sewer Debt, Open Space Debt and Special Assessment Debt.
- 40A:2-8.1 Issuance of bond anticipation notes:
 - Issued for a period not to exceed one year.
 - Shall mature and be paid not later than the first day of the fifth month following the closing of the tenth fiscal year next following the date of the original notes.
 - No notes shall be renewed beyond the third anniversary date of the original notes unless an amount of such notes, at least equal to the first legally payable installment of the bonds in anticipation of which those notes are issued, is paid.
- In 2015, the Township was at the end of its ten (10) year permanent debt cycle with the final payment on the outstanding general obligation bonds made on October 1, 2015.
- To continue with a new ten (10) year cycle, the Township took advantage of interest rates and authorized a bond sale to convert all short-term debt (bond anticipation notes) to permanent debt.
- The Township purchased \$1,928,000 in general bonds with a net interest rate of 1.911494%. The final payment on new bonds will be September 1, 2025.
- 2016 started the next 10 year cycle of debt. An objective is to balance your permanent and short-term debt to keep your principal and interest payments flat year over year.
- Average annual debt service obligations should not exceed \$350,000 to keep with the average \$1,900,000 ten (10) year permanent debt cycle.
- The ten (10) year permanent debt cycle requires BAN and BOND, Principal and Interest Payments of \$550,000. Since we are in the beginning of the new debt cycle, there is more funding budgeted in the Capital Improvement Fund to fully/partially fund capital projects.
 - The scheduled payment for 2017 Debt Service is as follows:

	Principal	Interest
Bond	\$200,000	\$37,050
BAN	\$40,500	\$4,800
Green Acres	\$36,559	\$6,971
TOTALS:	\$277,0599	\$48,821
	TOTAL:	\$325,880

- Future Debt Obligations (plan):
 - o Need to consider plan for capital projects for years 2017-2019.
 - o Increasing budget for debt service will provide opportunity to fund capital projects.

2017 PROPOSED Capital Improvements – funded from Budget:

- Capital Improvement Fund: \$365,913
 - o \$25,000 is raised to fund Capital Improvement Fund.
- Drainage Improvements: \$5,000
- Supplement for Streets and Roads: \$100,000

- Budget Appropriation (Streets-n-Roads) \$205,500
- DPW Equipment \$120,000
- Budget Appropriation (Purchase Vehicles) \$59,000
 - o Police Patrol Vehicle - \$29,000
 - o Supplement purchase of DPW Vehicles - \$30,000

NOTES:

- In 2017, the Township now has 13 active employees that waive health benefits. The Township remains liable to provide health benefits if the employee becomes ineligible for coverage from the independent source.
- Moved \$120,000 to DPW Equipment and \$100,000 to Improvements to Streets and Roads from the Group Health Insurance account. This will reduce unexpended balances which is a source of regenerating fund balance.
- Budget Objective may be to plan to fund more of the Township's capital projects.

2017 DRAFT Capital Budget and 3 Year Capital Improvement Program (FOR DISCUSSION):

- Attached is summary of all the requested capital projects for the years 2017 – 2027.
- Attached is a 10 year capital plan for Streets and Roads (2016 – 2025).
- Attached is the draft three year Capital Program (2016 - 2018).
- Attached are departmental requests and other supporting documentation to support the presented Capital Projects.
- The proposed projects will require further discussion to assess need and prioritization; and also, how the projects are proposed to be funded.
- Focus should be placed on the amount that is being proposed to be raised as a 2017 budget appropriation.
- Remember this capital budget does not in itself confer any authority to raise or expend funds.

TOWNSHIP OF BYRAM		CAPITAL IMPROVEMENT PROGRAM 2016-2018								
2017 CAPITAL BUDGET					5% Down Pymt					
		2017	CAPITAL	Amounts	Capital	Grants and				
	Proposed	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
	Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	
Proposed Projects										
North Shore Road Culvert Replacement	\$70,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	Drainage Reserve	\$70,000
Mill and Resurface Amity Road Phase 2 (Option 1: NJDOT Grant)	\$265,000	\$0	\$0	\$0	\$45,000	\$220,000	\$0	\$0		\$265,000
Mill and Resurface Amity Road Phase 2 (Option 2: No NJDOT Grant)	\$265,000	\$0	\$0	\$0	\$14,000	\$0	\$251,000	\$0		\$265,000
Lynn Drive & Associated Roadways Mill and Resurface	\$380,000	\$0	\$38,500	\$0	\$174,600	\$0	\$0	\$166,900	Ord. 18-2016 - \$138,000 Ord. 4-2014, 6-2015, 8-2015 - \$28,900	\$380,000
Road Resurface Program - (Cape Seal) Brookwood Road, Debbie, Briar, Joan and Ross, Carlisle and Catherine	\$267,000	\$205,500	\$61,500	\$0	\$0	\$0	\$0	\$0		\$267,000
New Loader (DPW)	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	DPW Equipment	\$120,000
Replacement of 1987 WB14-B Loader										
New Truck (DPW)	\$100,000	\$30,000	\$0	\$0	\$70,000	\$0	\$0	\$0		\$100,000
Replacement of D3 1995 International Dump										
Little Paint Way Drainage Improvements	\$165,000	\$0	\$0	\$0	\$40,000	\$112,500	\$0	\$12,500	FEMA Hazard Mitigation Grant (90%) Drainage Reserve Account	\$165,000
Alcotest Marchine - Police Dept	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	Fully Fund from CIF	\$20,000
Improvements Mountain Heights Park	\$29,100	\$0	\$0	\$0	\$0	\$0	\$0	\$29,100	PSE&G Funding	\$29,100
Tamarck Park - Irrigation	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	Open Space Trust- RECOMMENDED BY OS COMMITTEE	\$110,000
Tamarck Park - Parking Lot (Paving/Surfacing)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Open Space Trust - NOT RECOMMENDED BY OS COMMITTEE (Chip Seal Option = \$17,500)	\$50,000
New Engine Repalcement Engine 6	\$450,000	\$0	\$0	\$0	\$23,000	\$0	\$427,000	\$0		\$450,000
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	\$2,056,100	\$355,500	\$130,000	\$70,000	\$372,600	\$332,500	\$427,000	\$368,500	\$2,056,100	\$2,056,100
Note: Totals do not include Amity Road Phase 2										
2018 CAPITAL BUDGET					5% Down Pymt					
		2018	CAPITAL	Amounts	Capital	Grants and				
	Proposed	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
	Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
Mill and Resurface - Mansfield Drive	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000
Road Resurface Program - (Cape Seal)	\$284,000	\$205,500	\$0	\$0	\$78,500	\$0	\$0	\$0		\$284,000
Road Resurface Program - (Chip & Seal)	\$162,000	\$0	\$0	\$0	\$162,000	\$0	\$0	\$0		\$162,000
DPW Equipment	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	Tractor, Chipper, Mower Attachments	\$150,000
PD Electronic Fingerprint System	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0		\$30,000
DPW Mower	\$12,000	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0		\$12,000
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	\$768,000	\$355,500	\$130,000	\$0	\$282,500	\$0	\$0	\$0	\$768,000	\$768,000

2019 CAPITAL BUDGET					5% Down Pymt					
			CAPITAL							
		2019	2019	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	Total
Mill and Resurface - Roseville Road Phase 1 & 2	\$350,000	\$0	\$100,000	\$0	\$0	\$250,000	\$0	\$0		\$350,000
Road Resurface Program - (Cape Seal)	\$79,000	\$0	\$0	\$0	\$79,000	\$0	\$0	\$0		\$79,000
Road Resurface Program - (Chip & Seal)	\$242,000	\$205,500	\$0	\$0	\$36,500	\$0	\$0	\$0		\$242,000
DPW Equipment	\$160,000	\$120,000	\$0	\$0	\$40,000	\$0	\$0	\$0	Backhoe	\$160,000
DPW Vehicle - (Truck 550)	\$65,000	\$30,000	\$0	\$0	\$35,000	\$0	\$0	\$0		\$65,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
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	\$926,000	\$355,500	\$130,000	\$0	\$190,500	\$250,000	\$0	\$0	\$926,000	\$926,000

KEY: W = withdrawn
C = completed
H = Hold
IP = In Progress
R = Requested

Projects	Status	Dept	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Funding	Comments
Township Senior Bus	R	Admin													Senior Bus: The current bus is a 2007 F-350 14 passenger w/chair lift. The bus has over 100,000 miles and is nearing the end of its life expectancy. After doing some research a new bus with the same features cost around \$60,000 to \$70,000. We would need to meet with Lisa and Janet to discuss the capacity needs for the bus program to get a firm number.
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Replacement of 1987 WB14-B Loader	R	DPW	\$120,000												
P-1 2012 GMC EX Cab 4x4	R	DPW						\$45,000							
P-2 2006 F-350 SRW 4x4	R	DPW											\$45,000		Replaced 2016
P-3 2007 Dodge 3500 DRW 4x4	R	DPW					\$50,000								
P-4 2017 F-250 ex cab 4x4	R	DPW									\$50,000				
P-5 2006 F-350 SRW 4x4	R	DPW											\$45,000		Replaced 2016
M-2 2009 Sterling bullet	R	DPW							\$80,000						
M-3 2009 Sterling bullet	R	DPW						\$80,000							
M-5 2009 Sterling bullet	R	DPW								\$85,000					
M-6 2006 Ford F550	R	DPW				\$65,000									
M-7 2009 Sterling bullet	R	DPW									\$85,000				
D-1 2001 International Roll Off	R	DPW					\$160,000								
D-2 2015 Freightliner Dump	R	DPW													
D-3 1995 International Dump	R	DPW	\$100,000												Replacement of D3 - 1995 International Dump - requesting versatile truck with plow and salt spreader. D4 will not be replaced and will retire once no longer useable. After the last snow event I was able to determine there is not a need to replace the current truck with a truck of the same size (#37,000 GVW) We would be able to perform efficient snow operations and have a truck that is more versatile to us during the warmer months by going with an extended chassis switch n go style truck. This style truck will allow us to put different bodies on the chassis within minutes for the task we need to perform. I would like to lower my requested amount from \$140,000.00 to \$100,000.00.
D-7 2008 International Dump	R	DPW										\$160,000			
2001 New Holand LW170 Loader	R	DPW				\$170,000									
1999 New Holand 555E- Backhoe	R	DPW			\$160,000										
1999 Case Tractor CX 70	R	DPW		\$60,000											
2003 McCormick CX 70	R	DPW						\$60,000							
Vermer chipper	R	DPW		\$50,000											
Bomford Mower Attachment	R	DPW		\$40,000											
1997 Grounds Master 325-D	H	DPW													Plan to run until dies.
1999 Grounds Master 325-D	R	DPW		\$12,000											
2007 Grounds Master Side Winder	R	DPW											\$20,000		
2016 SCAG CHEETA	R	DPW													Purchased 2016 - do not expect to replace before 2028.
1999 John Deere 4500 Compact Tractor	R	DPW								\$35,000					
2004 Elgin Street Sweeper	R	DPW								\$200,000					
2001 Landscape Trailer	R	DPW					\$6,000								
2008 Landscape Trailer	R	DPW													
1988 7500LB Equipment Trailer	R	DPW	\$5,000												
Sub Total for DPW			\$225,000	\$162,000	\$160,000	\$235,000	\$210,000	\$131,000	\$140,000	\$320,000	\$135,000	\$160,000	\$110,000	\$0	
Replace Engine 6 - 1992 E-One Engine	R	Fire	\$450,000												
Replace Engine 1 1998 E-one Engine	R	Fire				\$500,000									
Rescue Tool Upgrade - New Car Technology	R	Fire	\$30,000												Possible source of funding = Ord 9-2014
Exhaust System for Apparatus (Cranberry and Lackawanna)	R	Fire	\$87,000												Fire Dept - Requesting AFG Grant 2017
Radio Upgrades - Mobiles, Portables	R	Fire		\$35,000											
Apparatus Lighting Upgrades - Tender 7	R	Fire		\$8,000											
Apparatus Lighting Upgrades - Tender 5	R	Fire			\$8,000										

Upgrade to High Band Pagers	R	Fire			\$25,000										
SCBA Replacement - End Of Life	R	Fire						\$110,000							
Sub Total for Fire			\$567,000	\$43,000	\$33,000	\$0	\$500,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	

Replacement Patrol Vehicle	R	Police	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000							\$30,000	Operating Budget - New Vehicles and reaming from PD OE
Alcotest	R	Police	\$20,000												Most likely will not happen 2017 - State Mandate
License Plate Reader System	R	Police	\$20,000												Sparta has system - optional rental for portable unit
BEAST - Evidence Mgmt System	R	Police	\$25,000												2/3/15 - Based on meeting with subcommittee decided to move to 2016. Still needs to be determine if this is a supported item.
Window Replacement PD	R	Police	\$2,200												Note: If amount of evidence not reduced, requesting increase of current space (\$15,000)
Hallway/Identification Room Carpet PD	R	Police	\$5,000												Ordinance 05-2011 (?) 11 Windows - \$200 per unit - Dependent on New Building
Replacement Chief's Vehicle	R	Police	\$30,000												Ordinance 05-2011 (?) Dependent on New Building
In Car Video Camera System	R	Police		\$27,000											NORMALLY THIS WOULD BE THE PD CAR THAT IS BUDGETED FOR THE YEAR TARGETED FOR REPLACEMENT - Operating Budget
Electronic Fingerprint System	R	Police		\$30,000											5 Primary Patrol Cars - Dependent on current system being able to be maintained by vendor.
Sub Total for Police			\$132,200	\$87,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Dependant on support existing for current system and new directives/policies/procedures

Birch Parkway	R	Roads													Coordination required with Sparta - Lake Mohawk Club Requesting Status Our Roadway Improvement Plan has listed for Chip and Seal - 2021 = \$9500
North Shore Road Culvert Replacement	R	Roads	\$70,000												Resolution 205-2016 - authorized \$10,000 for engineering design and NJDEP permitting.
GRANT PROJECTS (Mill & Resurface): 2017 - Amity Road Phase 2 2018 - Mansfield Drive 2020 - Roseville Rd Phase 1	R	Roads	\$265,000	\$100,000	\$0	\$150,000	\$0	\$0	\$200,000	\$286,000	\$200,000	\$222,000		\$220,000	Amity Road Phase 1 was completed in 2015 2017 - Requesting NJDOT Municipal Aid Grant (\$220,000) Balance CIF = \$45,000
Lynn Drive & Associated Roadways (Mill & Resurface)	R	Roads	\$380,000											\$138,000	Ord. 18-2016 - \$138,000 Balance CIF = \$242,000
Cape Seal Projects: 2017 - Brookwood Road, Debbie, Briar, Joan and Ross, Carlisle and Catherine	R	Roads	\$267,000	\$284,000	\$79,000	\$0	\$0	\$0	\$0	\$168,000	\$395,000	\$0		\$205,500	Capital Budget Supplement to Roads = \$100,000 Operating Budget - Streets and Roads = \$105,500 Balance CIF = \$61,500
Chip and Seal Projects:	R	Roads	\$0	\$162,000	\$242,000	\$375,000	\$311,000	\$276,000	\$207,000	\$306,000	\$478,000	\$397,000			
Little Paint Way - Flood Improvement	R	Roads	\$165,000											\$112,500	Hazard Mitigation Grant (90%) = \$112,500 Town Match (10%) = \$12,500
Sub Total for Roads			\$1,147,000	\$546,000	\$321,000	\$525,000	\$311,000	\$276,000	\$407,000	\$760,000	\$1,073,000	\$619,000	\$0	\$676,000	

Tamarack Park - Irrigation	R	Parks	\$110,000											\$110,000	OPEN SPACE TRUST - OPEN SPACE COMMITTEE RECOMMENDS COMPLETING IRRIGATION Well Drilling = \$30,000 Installation of Pump = \$20,000 Storage Tank = \$60,000
Mountain Heights Park: 1. Basketball Court Paving - \$26,000 2. Allowance for Landscaping \$3,100	R	Parks	\$29,100											\$29,100	PSE&G Funding
Tamarack Park - Parking Lot Paving/Surfacing	R	Parks	\$50,000												OPEN SPACE TRUST Bituminous Chip Seal = \$17,500
Sub Total for Recreation			\$189,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,100	

ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW	\$225,000	\$162,000	\$160,000	\$235,000	\$210,000	\$131,000	\$140,000	\$320,000	\$135,000	\$160,000	\$110,000			\$0	\$0
FIRE	\$567,000	\$43,000	\$33,000	\$0	\$500,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police	\$132,200	\$87,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roads	\$1,147,000	\$546,000	\$321,000	\$525,000	\$311,000	\$276,000	\$407,000	\$760,000	\$1,073,000	\$619,000	\$0	\$0	\$676,000		
Recreation	\$189,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,100		
Totals	\$2,260,300	\$838,000	\$544,000	\$790,000	\$1,051,000	\$517,000	\$547,000	\$1,080,000	\$1,208,000	\$779,000	\$110,000		\$815,100		

Account	Ord #	Description	Balance	Comments
04-215-01-406-000	08-07	Various Capital Improvements	\$15,291.25	COJ - Amendment to Ord 14-2006 (DONATION) - Park Improvements
04-215-01-007-000	10-07	Various Capital Improvements	\$33,996.65	COJ - Recreational Fields, Bleachers, Park Improvements
04-215-11-005-001	05-2011	Municipal Complex Improvements	\$74,424.26	
04-215-13-011-001	11-2013	Tamarack Park Athletic Fields	\$6,122.43	Remaining funding from Open Space Trust
04-215-55-001-001	4-2014	2014 Road Program	\$1,353.99	Various streets and locations in and by the Township including without limitation , Amity Road, Tamarack Road and roads in Forest Lakes Community . Including reconstruction of culverts and headwalls, curbing, drainage, landscaping, reclamation, milling, structures, roadway surfaces including oil and stone or similar applicaon, materials, equipment, site work and engineering costs.
04-215-55-002-001	7-2014	Amity Road and Lynn Drive	\$9,730.75	Various streets and locations in and by the Township including without limitation , Amity Road and Lynn Drive. Including reconstruction of culverts and headwalls, curbing, drainage, landscaping, reclamation, milling, structures, roadway surfaces including oil and stone or similar applicaon, materials, equipment, site work and engineering costs.
04-215-55-003-001	9-2014	Fire Fighting Equipment	\$40,166.60	Acquisition by purchase of new and additional fire fighting equipment for use by the Byram Township Fire Department, including one (1) pumper truck, and including also improvements to the firehouse, together with all work, materials, equipment, attachments and accessories necessary therefor or incidental thereto
04-215-55-003-002	9-2014	DPW - Salt Dome	\$5,257.54	FULLY FUNDED ORDINANCE - CANCEL AND WILL GO TO CAPITAL SURPLUS 1/6/17 - Spoke to Mike O. - No additional improvements needed. Can be canceled.
04-215-55-004-001	6-2015	Forest Lakes Roads	\$12,165.11	Various streets and locations in and by the Township including without limitation , roads in Forest Lakes Community. Including reconstruction of culverts and headwalls, curbing, drainage, landscaping, reclamation, milling, structures, roadway surfaces including oil and stone or similar applicaon, materials, equipment, site work and engineering costs.
04-215-55-005-001	7/2015	Drainage Improvements - Lynn Drive	\$5,300.50	Dainage Improvements Lynn Drive (Specific) Bicycle Safe Grates - retrofit curb pieces to comply with Municipal Storm Water Permit.
04-215-55-006-002	8-2015	Street Improvements - Amity Road	\$15,382.99	Various streets and locations in and by the Township including without limitation , Amity Road. Including reconstruction of culverts and headwalls, curbing, drainage, landscaping, reclamation, milling, structures, roadway surfaces including oil and stone or similar applicaon, materials, equipment, site work and engineering costs.
04-215-55-007-001	9-2015	Technology Upgrades	\$6,553.31	Improvements that may include a server for the administrative offices, workstations and all related costs. THIS ORDINANCE WAS FUNDED FROM CAPITAL IMPROVEMENT FUND. CANCEL AND CAN BE USED TO PARTIALLY OR FULLY FUND ANOTHER PROJECT.
04-215-55-009-001	15-2015	Standby Emergency Generator	\$11,000.00	HMG \$36,000 = Federal Share \$25,000 and Township portion \$11,000. (Supplements Raido Tower Preobject)
04-215-55-011-001	18-2016	Various Street Improvements - Amity and Lynn	\$138,000.00	Various streets and locations in and by the Township including without limitation , Amity Road and Lynn Drive. Including reconstruction of culverts and headwalls, curbing, drainage, landscaping, reclamation, milling, structures, roadway surfaces including oil and stone or similar applicaon, materials, equipment, site work and engineering costs.
04-215-55-011-002	18-2016	Radio Improvements	\$397,713.24	

Total: \$772,458.62

Various Street Improvements	\$176,632.84	Amity or Lynn Drive
Drainage Improvements (Specific to Lynn Drive)	\$5,300.50	Lynn Drive
COJ Park Various Improvements	\$49,287.90	Possible improvements as COJ; Convert F2 to 50/70 field; field house
Tamarack Park Improvements	\$6,122.43	Irrigation - consider canceling and generate new ordinance.
Fire Fighting Equipment	\$40,166.60	Improvements to Lee Hill Fire House? Possible cover cost of new rescue tool.
Municipal Complex Improvements	\$74,424.26	In progress - Using to cover architect costs and will use on any improvements to existing building, if needed.
Radio Communications Tower	\$408,713.24	In progress
Cancel Balances	\$11,810.85	Cancel balances
Total: \$772,458.62		

TOWNSHIP OF BYRAM
AVG 10-YEAR DEBT CYCLE
FUTURE DEBT

DATE AUTHORIZED	PURPOSE	USEFUL LIFE	MIN. ANNUAL PAYMENT	DATE OF ISSUE	DEBT AUTHORIZED	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Balance
2006	Various Capital Improvements	5	\$24,500	2006	\$219,000			\$42,500	\$42,500	\$25,000	\$28,000	\$28,000	\$28,000	\$25,000		\$0
2007	Various Capital Improvements	11.32	\$10,000	2007	\$210,600					\$12,000	\$34,000	\$34,000	\$34,000	\$35,000	\$61,600	\$0
2008	Various Capital Improvements	11.62	\$14,000	2008	\$309,000						\$6,800	\$14,100	\$14,100	\$16,000	\$145,900	\$112,100
2009	Various Capital Improvements	8.45	\$37,107	2009	\$590,000							\$37,106	\$37,106	\$122,536	\$38,000	\$355,252
2010	Various Capital Improvements	11.17	\$9,400	2010	\$200,000								\$10,527	\$21,000	\$21,000	\$147,473
2011	Various Capital Improvements	13.51	\$13,550	2011	\$352,350									\$14,000	\$40,000	\$298,350
2012	Various Capital Improvements	10	\$6,400	2012	\$120,000										\$10,000	\$110,000
2013	Various Capital Improvements	7.92	\$16,900	2013	\$249,825											\$249,825
2014	Various Capital Improvements	11.1	\$26,700	2015	\$565,000											\$565,000
2015	Various Capital Improvements	10	\$4,800	2015	\$90,250											\$90,250
	TOTAL				\$2,906,025	\$0	\$0	\$42,500	\$42,500	\$37,000	\$68,800	\$113,206	\$123,733	\$233,536	\$316,500	\$1,928,250

\$290,603 Last 10 Year Debt Cycle Avg Debt Authorized

** Minimum Payment
Original Issue Amount / (2 * Useful Life) - 1

TOWNSHIP OF BYRAM
AVG 10-YEAR DEBT CYCLE
FUTURE DEBT

DATE AUTHORIZED	PURPOSE	EST. USEFUL LIFE	MIN. DOWNPAYMENT	EST. DATE OF ISSUE	DEBT AUTHORIZED	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Balance
2016	Various Capital Im	10	\$21,350	2016	\$405,000			\$21,350	\$21,350	\$21,350	\$21,350	\$21,350	\$21,350	\$21,350	\$21,350	\$21,350	\$212,850
2017	Various Capital Im	5	\$35,000	2017	\$295,000				\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$15,000
2018	Various Capital Im	5	\$40,000	2018	\$350,000					\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$70,000
2019	Various Capital Im	5	\$40,000	2019	\$350,000						\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$110,000
2020	Various Capital Im	5	\$40,000	2020	\$350,000							\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$150,000
2021	Various Capital Im	5	\$40,000	2021	\$350,000								\$40,000	\$40,000	\$40,000	\$40,000	\$190,000
2022	Various Capital Im	5	\$40,000	2022	\$350,000									\$40,000	\$40,000	\$40,000	\$230,000
2023	Various Capital Im	5	\$40,000	2023	\$350,000										\$40,000	\$40,000	\$270,000
2024	Various Capital Im	5	\$40,000	2024	\$350,000											\$40,000	\$310,000
2025	Various Capital Im	5	\$40,000	2025	\$350,000												\$350,000
	TOTAL				\$3,500,000	\$0	\$0	\$21,350	\$56,350	\$96,350	\$136,350	\$176,350	\$216,350	\$256,350	\$296,350	\$336,350	\$1,907,850

** Minimum Payment

Original Issue Amount /(2*Useful Life)-1

\$21,316

TOWNSHIP OF BYRAM
CAPITAL IMPROVEMENT FUND BALANCE
FOR YEAR END DECEMBER 31, 2017

Balance December 31, 2016	\$ 583,326.43	\$ 883,326.43
Increased by:		\$ 333,326.43
Current Fund Budget Appropriation *	349,913.00	
	933,239.43	

Decreased by:		
Appropriated to Finance Improvement Authorizations **		

Balance December 31, 2017 ***	\$ 933,239.43	\$ 383,239.43
		\$ 683,239.43

* Normal \$25,000 annual contribution plus \$29,500 from Construction S&W plus \$295,413 - breakage in permanent debt service issuance in 2015.

\$ 423,239.43

** Down Payment on:
 Bond Ordinance #18-2016 - \$22,000

*** In Calendar Year 2016 made transfer at end of March into Capital Improvement Fund account in Current Fund of \$300,000 in anticipation of drawing down \$550,000 for down payment of municipal building bond ordinance. Transfer was done to assist in replenishing Capital Improvement Fund. It is important to note that the monies of this transfer have NOT been transferred as of yet. AFS needs to be completed first to determine how much of this \$300,000 transfer will be set up as interfund into the account. The Township wants to make sure our Fund Balance is in a healthy position before we deplete this regeneration source of Fund Balance. The Capital Improvement Fund account is the sole source of down payments for bond ordinances.

Balance December 31, 2017	\$ 933,239.43	
---------------------------	---------------	--

Decreased by:		
Municipal Building Improvement Authorization	550,000.00	

Ending Balance	\$ 383,239.43	
----------------	---------------	--

TOWNSHIP OF BYRAM
CAPITAL IMPROVEMENT FUND BALANCE
FOR YEAR END DECEMBER 31, 2016

Balance December 31, 2015		\$ 264,188.43
Increased by:		
Current Fund Budget Appropriation *	\$ 333,138.00	
Cancelled Improvement Authorizations	<u>8,000.00</u>	
		<u>341,138.00</u>
		605,326.43
Decreased by:		
Appropriated to Finance Improvement Authorizations **		<u>22,000.00</u>
Balance December 31, 2016 ***		<u><u>\$ 583,326.43</u></u>

* Normal \$25,000 annual contribution plus \$308,138 - breakage in permanent debt service issuance.

** Down Payment on:

Bond Ordinance #18-2016 - \$22,000

*** In Calendar Year 2016 made transfer at end of March into Capital Improvement Fund account in Current Fund of \$300,000 in anticipation of drawing down \$550,000 for down payment of municipal building bond ordinance. Transfer was done to assist in replenishing Capital Improvement Fund. It is important to note that the monies of this transfer have NOT been transferred as of yet. AFS needs to be completed first to determine how much of this \$300,000 transfer will be set up as interfund into the account. The Township wants to make sure our Fund Balance is in a healthy position before we deplete this regeneration source of Fund Balance. The Capital Improvement Fund account is the sole source of down payments for bond ordinances.

Balance December 31, 2016	\$ 583,326.43
Decreased by:	
Municipal Building Improvement Authorization	<u>550,000.00</u>
Ending Balance	<u><u>\$ 33,326.43</u></u>

TOWNSHIP OF BYRAM
CAPITAL IMPROVEMENT FUND BALANCE
FOR YEAR END DECEMBER 31, 2015

Balance December 31, 2014	\$ 282,938.43
Increased by:	
Current Fund Budget Appropriation	<u>25,000.00</u>
	\$ 307,938.43
Decreased by:	
Appropriated to Finance Improvement Authorizations *	<u>43,750.00</u>
Balance December 31, 2015	<u><u>\$ 264,188.43</u></u>

* Down Payment on:

 Bond Ordinance #08-2015 - \$4,750

 Bond Ordinance #14-2015 - \$8,000

Fully Funded:

 Capital Ordinance #09-2015 - \$20,000

 Capital Ordinance #15-2015 - \$11,000

TOWNSHIP OF BYRAM
CAPITAL IMPROVEMENT FUND BALANCE
FOR YEAR END DECEMBER 31, 2014

Balance December 31, 2013	\$ 267,938.43
Increased by:	
Current Fund Budget Appropriation	<u>25,000.00</u>
	\$ 292,938.43
Decreased by:	
Appropriated to Finance Improvement Authorizations *	<u>10,000.00</u>
Balance December 31, 2014	<u><u>\$ 282,938.43</u></u>

* Down Payment on Bond Ordinance #09-2014

2017 Capital Requests

Requested By Michael Orgera
Superintendent of Public Works
Byram Township

1987 Case WB14-B Loader

- Machine is over 29 years old and past its life expectancy
- Primary machine for salt loading during winter events
- Has various mechanical and electrical issues
 - Electrical: No functioning lights/gauges and short that drains battery overnight
 - Mechanical: Trundle bushing worn/bakes failing/lift bushings worn/steering pistons leaking/tires worn/rust issues
- Replacement part sourcing/cost: Currently the machine is in need of \$10,000-\$15,000 in parts to repair and at least the same cost in labor. The other main issue with trying to repair is parts availability. Many of the parts are not manufactured anymore and other parts that are listed as backordered have been for over 2 years
- Machine value: We have been quoted \$6,000.00 for trade value
- Requesting \$120,000.00 to replace with a new loader of the same size



D-3 1995 International Dump

- Truck is over 21 years old
- Primary use is salting and snowplowing
- Truck of this size is needed to perform salting and plowing operations
- Also used for material hauling but due to rust no longer able to
- Has various mechanical and rust issues
 - Issues: Major rust- cab/dump body have multiple rust holes and frame has heavy rust and is separating /needs clutch work/various oil leaks/starting issues
- Costs to repair greatly exceed value of truck and frame has been repaired once and cannot be repaired again
- Plan to replace with a more versatile truck that can be used more then the current truck is.
- Requesting \$140,000 to replace truck, plow and salt spreader



Other requests

Slide in Salter for P-1

- Currently truck does not have a Salter that will fit in bed
- No spare salters for small trucks that do Cranberry/Lackawanna area incase of breakdown
- Will allow for operator to stay in truck and not have to switch out to another truck if salt needed.
- Requesting \$6,000

Scan Tool

- Tool used to scan for trouble codes on vehicles
- Currently any time a check engine light or trouble code comes up we have to send the vehicle out to be diagnosed then we can make repair. Adds time and costs to every repair
- Would be able to address problems on vehicle before they become a costly repair
- Requesting \$10,000 for tool

Equipment Trailer

- Trailer is over 28 years old
- Used for hauling tractors/mowers/material to locations around town and also out of town for repair
- Trailer has rust issues
- Trailer is undersized for equipment we need to move
- Trailer brakes have failed and are no longer able to be used
- Currently the only trailer we have to move machines bigger then the lawnmowers
- Requesting \$5,000 to replace trailer with a larger trailer that will better suit the departments needs

[illegible]

Byram Township Fire Department
6 Year Capital Project Planning Tool 2017-2022

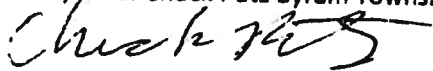
Project Priority	Capital Project / Purchases	Specific Use	Is This a Replacement	Total Cost	Source of Funding	2017	2018	2019	2020	2021	2022
	Replace Engine 6 - 1992 E-One Engine	Engine	Yes	\$450,000	Twp. Debt	450,000					
	Rescue Tool Upgrade - New Car Technology	Extrication	Yes	\$30,000	Twp Debt	30000					
	Exhaust System for Apparatus	PEOSHA	No	\$87,000	AFG Grant	87000					
	Radio Upgrades - Mobiles, Portables	Communications	Yes	\$35,000	Twp Dept		35,000				
	Exhaust System for Apparatus - if Not Received	PEOSHA	No	\$87,000	AFG Grant		87,000				
	Apparatus Lighting Upgrades - Tender 7						8,000				
	Upgrade to High Band Pagers	Communications	Yes	\$25,000	Twp Dept			25,000			
	Apparatus Lighting Upgrades - Tender 5	Apparatus					8,000				
	Replace Engine 1 1998 E-one Engine	Engine	Yes	\$500,000	Twp Debt					\$500,000	
	SCBA Replacement - End Of Life	PEOSHA			Twp Debt / AFG						110,000
	CAPITAL TOTAL COST			\$1,214,000		567,000	130,000	33,000		\$500,000	110,000

BYRAM FIRE DEPARTMENT TRUCK REPLACEMENT TIMELINE

TRUCK	NEEDS TO BE REPLACED	APPROXIMATE COST
1988 Marion pumper-engine 4	Immediately	\$425,000-\$500,000
<u>1992</u> E1 pumper-engine 6	Immediately	\$425,000-\$500,000
2006 tanker pumper-tender 5	2026	\$350,000-\$400,000
2001 Rescue truck-rescue 3	2021	\$350,000-\$450,000
2001 tanker pumper-tender 7	2021	\$350,000-\$400,000
1997 E1 pumper-engine 1	2017	\$450,000-\$500,000

Please note, all costs are approximate estimated costs!

Done by Chief Chuck Putz Byram Township Fire Department



Town Manager-



Joe Sabatini <jsabatini@byramtwp.org>

Re: Fire Department Vehicles

1 message

Chuck Putz <chuckp43@gmail.com>

Thu, Jan 9, 2014 at 9:57 PM

To: Joe Sabatini <jsabatini@byramtwp.org>

On Jan 8, 2014 4:34 PM, "Joe Sabatini" <jsabatini@byramtwp.org> wrote:

Chuck,

Please confirm year, mileage and location (fire house) of each of the fire vehicles listed below. Also, I need you to provide a summary of each vehicle's function, how it is used for fire operations in Byram Township, why it is located at a particular fire house, etc.

If you have any questions, please give me a call.

I am going to need this information by the end of next week (1/17).

Thanks - Joe

101 E-One Pumper

103 Kenworth Rescue

104 Simon Duplex

105 Kenworth Tanker

106 E-One Pumper

107 Kenworth Tanker

Engine 1- First due engine to Cranberry, forest lakes, Brookwoods, shoprite side of town.

Also first due to any businesses along route 206 motor vehicle accidents on 206, On route 80 as well as car fires.

103 Rescue- First due to any rescue calls in town or on route 80. Motor vehicle accidents involving extrication, high angle rescue, and ice rescue equipment. Rescue 3 also carries extra equipment such as airpacks, flashlights, radios etc. .Rescue 3 also hols our air cascade system which allows us to fill or air bottles on a fire call for our calls and mutual aid calls.

Engine 104- First due engine to Forest west, Tomahawk Lake, and Amity road side of town. Also carries a set of extrication equipment for the side of town due to any motor vehicle accidents on some of those bad roads.

Tender 105- Second due out of Lackawanna firehouse on a fire structure fire, or alarm.Tender 5 is a temporary water supply to engine 106 due to size of fire. Tender 105 is first due any tanker fire calls for mutual aid.

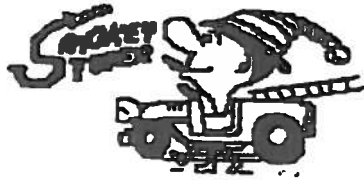
Engine 106- First due out of the Lackawanna firehouse to Lackawanna, Roseville side, and even sometimes Forest Lakes side of town.

Tender 107- Second due to a fire or fire alarm to supply engine 101 for a temporary water supply depending on size of fire. Tender 107 can also be first due to a tanker request call to another town for water supply.

Note- All engines carry all our equipment including our airpacks and of course the manpower. All 3 engines due justice of all sections of town. Depending on manpower we may get a full crew on engine 104, and a couple guys on engine 101. It all depends on time of day!

Thank you
Chuck Putz
Byram Fire Chief

BYRAM TOWNSHIP FIRE DEPARTMENT



225 ROUTE 206 • P.O. BOX 361 • ANDOVER, NEW JERSEY 07821

December 13, 2013

To: Mayor and Council

From: Chief Chuck Putz

Assistant Chief Todd Rudloff

Truck Committee

Subject: 2014 Capital Budget Request (Engine #4 Replacement)

The Byram Township Fire Department is requesting replacement of current Engine #4, and would like the governing body to include this replacement in the capital program for fiscal year 2014.

Engine #4 was purchased in 1988 for \$234,000 and is currently 25 years old. Engine #4 has served the township well over the years despite being involved in 2 major accidents. The last accident was in 2009 and the decision was made to repair the apparatus for a total cost of \$80,000. Engine #4 currently is stationed at the Lee Hill Public Safety Building and is the first response apparatus to the largest homes within the Township.

Our justification for this request is not solely based on the age of the vehicle, but many other concerns. The Engine is an open cab design which means with the exception of the driver and the front seated officer, all other firefighters are seated outside only with a lap safety belt, and are exposed to the outside weather elements. In addition with an open cab design there is difficulty with communications between the driver/officer and other firefighters while responding to emergency calls and training drills alike. The overall apparatus lacks today's safety ergonomics due to the ladder placement height, hose bed and suction hose storage height. The new engine will incorporate safety and ergonomics at the same time.

Currently this engine affects the safety of the residents it serves due to a lack of reliability. While routine and regular maintenance has always been performed its dependability is wavering. The lights are inadequate including the warning and scene lighting. We continue to have electrical issues with lights

and portable charging equipment. The 1,000 gallon internal water storage tank is made out of metal and is rusting out due to corrosion. This includes the pump and valves which are constantly leaking. There is an inaccessibility to replacement parts because of its age, and as we all are aware is a constant burden on excessive maintenance costs for repairs. Lastly, Engine #4 is known and has been reported to have a heavy diesel emission problem which not only is an exposure problem for our firefighters but to our personal protective equipment and contents of the building as well.

In closing, we formed a truck committee in 2009, shortly after the last accident when we were originally informed that the engine would be replaced. At that time a replacement was estimated to cost \$350,000. The current replacement estimate is between \$425,000 and \$500,000.

We look forward to discussing this request with you in the near future.

Peter Zabita <pzabita@byrampd.org>

Nov 25

to me

Joe,

Here is my proposed capital budget items for the next 5 years as requested.

2017

Replacement patrol vehicle \$30,000. Amount may need to be increased if vehicle price increases

Alcotest – most likely not going to happen in 2017 but there is always a possibility, State still in research phase \$20,000

License plate reader system (LPR), one vehicle four camera system, \$20,000

BEAST evidence management software system – possible purchase after evidence room 100% inventory conducted and items eligible for destruction is complete, may not be completed in 2017 if manpower is unavailable \$25,000

Evidence room expansion – if current evidence volume is not significantly reduced the urgent need for additional storage space will exist - \$15,000 to increase current space and bring evidence room up to current standards/requirements

Window replacement Police Station 11 windows estimating \$200 per window \$2,200 if installed by DPW (dependant on new building situation)

Hallway carpeting and identification room carpeting replaced with vinyl tile \$5,000 (dependant on new building situation)

Replacement vehicle for Chief of Police - if necessary \$30,000

2018

Replacement patrol vehicle \$30,000. Amount may need to be increased if vehicle price increases

In car video camera system, 5 primary patrol cars – dependant on current system being able to be maintained by vendor \$27,000

Electronic fingerprint system – dependant on support existing for current system and new directives/policies/procedures that may require updated system, \$30,000

All items listed above that are not purchased in 2017 and become necessary

2019, 2020, 2021

Replacement patrol vehicle \$30,000. Amount may need to be increased if vehicle price increases

All items listed above that are not purchased in previous years and become necessary

Please let me know if any further information is needed.

Pete

Chief Peter J. Zabita

Byram Township Police Department

[\(973\) 347-4008](tel:(973)347-4008)

FBI NA 244

Byram Township Town Council
Byram Township Municipal Building
10 Mansfield Drive
Byram Township NJ 07874
Phone: (973) 347-2500

12/16/2015

RE: **Byram Recreation Committee recommendation to Byram Township for capital improvements to our town's recreational facilities. 4.01 FINAL DRAFT FOR REVIEW**

Dear Council,

The Byram Township Recreation Committee (BRC), on behalf of Byram Township residents would like to recommend to the Byram Town Council and other Town Departments and Committees the following prioritized plan for capital improvements to our town recreational facilities. We believe this plan not only represents the desire of the residents in Byram Township but it also improves the quality of life for our total population. It will act as a statement to all, residents and nonresidents that Byram is a desirable place to live, raise a family, visit, own a business and a town that is beneficial to be associated with both personally and economically.

The plan focuses around maintaining and improving our current recreational facilities (active and non-active). The plan requires a significant investment and funding for these capital improvements. The Recreation Committee prefers that all improvements are addressed in a single or two phased approach as this is a complete plan for the town. Leaving any part behind or delaying any part would affect the total plan and groups of individual's using these facilities. However, we understand that the town has limited resources and may need to put this plan into a multi-phased approach. For that reason we have prioritized each part of the plan into two levels. The first character in the priority key represents a suggested time-lined approach to implementing the plan. Under ideal circumstances we are recommending these dates be considered for the priority levels:

1. Priority Timing High 2017 or sooner
2. Priority Timing Strong, 2018 or sooner
3. Priority Timing Meaningful, 2019 or sooner

CO Johnson Park (COJ) has often been referred to as the "face of Byram" and our "recreational town center". It is our most used facility therefore much of this plan focuses on COJ. It is the BRC recommendation that the Township conducts a comprehensive assessment of these recommendations in the form of a professionally prepared master plan so that further priorities can be assigned in a realistic manner. We ask that this committee be actively involved with further discussions and prioritizing before, during and after a master plan is completed.

The second character in the priority key is placed on the need for the individual item. An outline of the priority levels is recorded below.

Sincerely,

The Byram Township Recreation Committee

Byram Recreation Committee recommendation to Byram Township for capital improvements to our town's recreational facilities.

Priority Level – First character (Timing):

1. Priority Timing High, Importance to the community is significant and high. Need is significant for number of people and groups requiring these items. Timeline is urgent.
2. Priority Timing Strong, Importance to the community is desirable and formidable. Need is significant for the number of people and groups requiring these item: as lack of having this improvement would affect additional town oriented organizations and groups. Timeline is important as it will affect users of this item and others while a Band-Aid solution remains in place.
3. Priority Timing Meaningful, Importance to the community is desired. Need is important for the number of people and groups requiring these item: as lack of having this improvement would affect additional town oriented organizations and groups. Timeline is not consequential as it will not significantly affect users of this item.

Priority Level – Second character (Needs & Wants):

- A. Priority Need High – Public opinion is strong and often heard without solicitation.
- B. Priority Need Strong – Public opinion is strong when topic is open to discussion.
- C. Priority Need Meaningful – Public has requested, when the topic is being discussed.
- D. Priority Need Useful - Public has requested, but there is an understanding of cost vs. benefit so it might not be a top priority.

The BRC total plan for capital improvement to our town focuses on the four most visible and used (or required) recreational areas of our town. CO Johnson, the new Tamarack Park, Waterloo Park and our current “groomed” trails. These areas have high exposure inside and outside of our town and we believe they represent “the face of Byram” to all that use it.

- (1A) CO Johnson – COJ has often been referred to as the face of Byram and our Recreational Town Center, is our most used facility.
 - o (1A) Field house upgrades
 - (1A) It is the RC opinion that the Field House, in its current condition is a detriment to our towns brand and it is nonfunctional to our community. It requires a complete overhaul. The question then becomes can it be gutted and renovated or should it be demolished and rebuilt. If renovation is not a feasible or cost effective alternative than a rebuild should include:
 - (1A) All items below
 - (1C) Possibly a larger multi-purpose room
 - (1C) Additional meeting rooms, possibly on a 2nd floor.
 - (1D) Roof top access to a safe and covered broadcast area.
 - o Line of site and PA addressing football field.
 - o Line of site and PA addressing baseball Field One (1).

- (1B) efficient ventilation, heating and cooling.
- (1D) Ability to view a projected video both inside and outside.
- (1D) Covered picnic or table area
- Items below should be considered for an upgrade with or without rebuild of the Field House
 - (1A) ADA Compliant
 - (1A) Bathrooms Renovations:
 - o (1A) Accessible from both inside and outside the facility
 - o (1A) Easy to clean and maintain
 - o (1A) Open most if not all year long or at a minimum when park and facility is open
 - o (1A) No danger of leaking into basement storage areas.
 - o (1A) The BRC does not see the existing restroom as upgradeable and is recommending a complete modernization.
 - (1B) Kitchen Renovations
 - o (1B) Use accessible from inside
 - o (1B) Access accessibility from outside (same as current) with locking security window (upgraded from current).
 - o (1B) Electrical current upgraded for needs and use of community.
 - o (3C) Industrial and cost effective fundamental equipment (sink, oven {gas}, stove top, refrigerator).
 - (1A) Multi-purpose room upgrade.
 - o (1A) Meaningful and secure access
 - o (1A) Easy to clean and maintain and low maintenance design
 - o (1B) WiFi
 - (1A) Storage Upgraded (up and down stairs)
 - o (1A) Clean, well lit and safe
 - o (1A) Free from risk of plumbing issues or water damage.
 - o (1A) Meaningful and secure access
- o (2B) Athletic Field Upgrades: *The upgrade to COJ athletic field coincides with the upgrade of the new Tamarack Park as the sports and recreation centers of Byram. It has long been contested that we have too few athletic fields for the size and population of our town and the many youth and adult recreational sports/activities requiring use of these athletic fields. Today, all users are forced to share these limited resources, often limiting one or more organization to be left behind without appropriate facilities to use or limited times to use them. The overall plan focuses COJ fields as the football and baseball center for our town, and focuses Tamarack Park as the soccer, field hockey, and lacrosse centers of our town. Other sports and activities would of course have access and use of these fields as permitted and since COJ is our primary recreation park it should always be used as a multi-purpose venue for any major recreational or special event.
 - (2A) ADA Compliant
 - (2B) COJ should be equipped with electronic and automated lightning detection.

- (2B) Field 8 upgrade*
 - (2B) Upgrade to drainage system to make the field usable under normal weather conditions.
 - (2B) Addition of a walking/running track
 - (2B) Stands, score board, broadcast station, shed, and gear (goals) appropriate for a primary town football field but also usable for a semi multi-sport environment (soccer, lacrosse, field hockey, etc. Not baseball).
 - (3D) Lights adequate to play night games.
 - (3C) Additional parking
 - (3C) Field 4 and Field 6 upgrade*
 - (3C) F4 upgraded to accommodate 50/70 style baseball as well as standard 46/60 play
 - (3D) F4 Removable fence in outfield.
 - (3D) Lights adequate to play night games that accommodate both F4 (baseball) and F6 (multi-purpose).
 - (3D) Field 3 upgrade*
 - (3D) Lights adequate to play night games.
 - (3D) Safe and finished paths for walking to the field that also aid in appropriate drainage.
 - (3D) Field 1 Upgrade
 - (3D) Lights adequate to play night games.
 - (3D) Safe and finished paths for walking to and around the backstop (possibly connecting to the path behind F4) and approaching the field from the field house area. This path should also aid in appropriate drainage
- (2B) The new Tamarack Park (West)
 - o (1A) ADA Compliant
 - o (2B) Tamarack Park should be equipped with electronic and automated lightning detection.
 - o (2B) Athletic Field Upgrades
 - (2B) Field (large field) upgrade*
 - (2B) Stands, score board, broadcast station, shed, and gear (goals) appropriate for a primary town soccer, field hockey and lacrosse field but also usable for a semi multi-sport environment (Other recreational activities TBD)
 - (3D) Lights adequate to play night games
 - (3D) Addition of a walking/running track
 - (3D) Safe and finished paths for walking to and approaching the field that also aid in appropriate drainage
 - (3C) Field (smaller field) upgrade*
 - (3C) Stands, score board and gear (goals) appropriate for a primary town soccer, field hockey and lacrosse field but also usable for a semi multi-sport environment (Other recreational activities TBD)

- (3D) Lights adequate to play night games
 - (3D) Safe and finished paths for walking to the field that also aid in appropriate drainage
- o Field house requirements
 - (3A) Bathrooms:
 - (3A) Accessible from both inside and outside the facility
 - (3A) Easy to clean and maintain
 - (3A) Open most if not all year long or minimally when park and facility is open
 - (3B) Kitchen or Snack Stand
 - (3B) Accessible from inside
 - (3B) Accessible from outside (same as COJ) with locking security window
 - (3B) Electrical current for needs and use of community
 - (3C) Limited but Industrial and cost effective fundamental equipment (sink, oven {gas}, stove top, refrigerator)
 - (3D) Covered picnic or table area
- (3C) Outdoor Theater or Stage: The need to hold events in Byram (ex: Byram Day, etc.) at a resilient a location with an accessible, multi-purpose stage available for plays, speeches, bands and other public performances. This can be accomplished in one of 2 ways:
 - o Mobile Approach – if a venue is not deemed ideal for a permanent location the option of a stage on a trailer would be the preferred approach. Further details TBD. A few pictures and general examples can be seen on the follow web sites however the BRC is not endorsing these or any specific mobile-trailer-stage at this time.
 - <http://www.stageline.com/>
 - <http://www.apexstages.com/>
 - <http://www.wengercorp.com/acoustics/showmobile-mobile-stage-and-canopy.php>
 - o Permanent Approach – location open to discussion and TBD.
 - (1A) Disability access to all facilities
 - Because so many Byram residents consider COJ park the town's recreational center, a possible location for this structure might be east Tamarack park (<https://www.google.com/maps/place/40%C2%B058'03.2%22N+74%C2%B043'13.1%22W/@40.967552,-74.720312,17z/data=!3m1!4b1!4m2!3m1!1s0x0:0x0>) Or more descriptively known as the property adjacent to Roseville and Tamarack.
Special considerations and concerns for this specific location include
 - o Residential approval
 - o Parking
 - o Sound and noise control
- Other Byram locations are certainly an option open to discussion. In any and all locations the following qualities should be considered:
 - (3C) Seating is natural (no permanent seats) but the seating area is leveled for better visual and auditory purposes.
 - (3C) Electrical access

- (3D) Covered stage
 - (3D) Natural, leveled or layered seating
 - (3C) Acoustically correct backdrop
- (1A) Upgrades and maintenance to Byram's many trails, paths and open space recreation areas. Byram Township is known as the "Gateway to New Jersey Trails" (Biking, Hiking and Sightseeing). There are many trails and open space properties that dot the Byram Township topography yet many of these properties are "islands", with no direct or indirect access and/or parking. Additionally, inclement weather and normal depreciation of existing trails and paths has left some unusable and many in desperate need of immediate maintenance. If we are to pride ourselves as being the Gateway to NJ trails then we need to expand and maintain these existing paths and trails properly and on an annual basis. If we cannot maintain what we have we should consider alternative solutions. However, the overwhelming consensus is part of Byram's allure is the ability to access the many open space locations for which we have invested. Our master plan recommendation would therefore include:
 - o (1A) ADA compliant where applicable
 - o (1A) Expansion of groomed trails or path to connect as many of the open space recreation areas as possible. Further conversations will be required to determine what locations are possible and a priority as well as what type of access (walking, hiking, bicycle, horses, etc.) should be permitted at each site and on each trail.
 - o (1A) Budgeted funding to maintain and upkeep these trails and open space locations.
 - o "Groomed" refers to graveled or vehicle maintained paths or trails, NOT trails or paths marked and with natural walking ways. "Walking" refers to paved or paths specifically designed for walking or running, NOT graveled or vehicle maintained paths or trails.
- (3C) Upgrades and maintenance to Byram's designated and official community parks and play areas. There are many neighborhoods and communities in Byram that have or should have a recreational community parks and play areas. Each community is distinct in their own way but these parks should be modernized with a town-wide design or theme. Each community should have at least one park or play area that can exhibit the individual character of the community and landscape, but with a master theme and similar resources applied to each and all the parks.
 - o The communities and parks identified by the BRC are as follows:
 1. West Brookwood/Riverside Park
 2. East Brookwood/Brookwood Park
 3. Forest Lakes/COJ Park
 4. Lackawanna/Neil Gylling Memorial Park
 5. Tomahawk/Mountain Heights Park
 6. Mohawk-Lee Hill/Mountain Heights Park
 7. Tamarack/Tamarack Park (east)
 8. Cranberry/ TBD
 - o Our master plan recommendation would therefore include for each of these parks:
 - (1A) ADA compliant where applicable
 - (3C) Picnic table(s)
 - (1A) Trash policy and resources
 - (3C) A TBD but minimal standard in playground resources so that they all look and play similarly.

- (3D) Running water
- (3D) Electric
- (3D) Basketball or paddleball court/other
- (3D) TBD
- o Additional improvements should be made to the following parks and play areas:
 - (2B) Neil Gylling Memorial Park
 - Park should be equipped with electronic and automated lightning detection.
 - Improved access to water in back area for fishing purposes.
 - Boardwalk “style” access to environmental habitat.
 - Improved picnic area
 - Improved parking
 - Playground
 - Safe, finished paths for walking to the field that also aid in appropriate drainage
 - TBD
 - (1A if funds are available) Tomahawk/Mountain Heights Park
 - Picnic area
 - Parking
 - (3D) Basketball or paddleball court/other
 - Playground
 - TBD
 - (3C) Mohawk-Lee Hill/Mountain Ridge Park
 - Improved picnic area
 - Improved parking
 - Basketball or paddleball court/other
 - Playground
 - TBD

The Byram Township Recreation Committee



HAROLD E. PELLOW & ASSOCIATES, INC.

CONSULTING ENGINEERS · PLANNERS · LAND SURVEYORS

ESTABLISHED 1969

HAROLD E. PELLOW, *PRESIDENT*
NJ – P.E. & L.S., NJ – P.P., NJ – C.M.E.
PA – P.E.

ANN PELLOW WAGNER
NJ – C.L.A., VA – C.L.A., PA – C.L.A.
(5/26/84 – 7/27/89)

DAVID B. SIMMONS, JR., *VICE PRESIDENT*
NJ – P.E. & L.S., NJ – P.P., NJ – C.M.E.
NY – P.E. & L.S., PA – P.E. & L.S.

CORY L. STONER, *EXEC. VICE PRESIDENT*
NJ – P.E., NJ – C.M.E.
PA – P.E.

MATTHEW J. MORRIS
NJ – L.L.A., NJ – P.P.

THOMAS G. KNUTELSKY, *ASSOCIATE*
NJ – P.E.

November 28, 2016

Via Email (jsabatini@byramtwp.org)

MEMORANDUM TO: Mr. Joseph Sabatini, Byram Township Manager

FROM: Cory L. Stoner, P.E., C.M.E., Byram Township Engineer

SUBJECT: Engineering & Construction Projects for 2017
Byram Township, Sussex County

Dear Joe:

As requested, I have put together a list of projects and engineering activities that may be considered in the 2017 Byram Township Budget. The list of these projects and activities is as follows:

1. Improvements to Amity Road – Phase II/III

The first phase of Amity Road (between Roseville Road and Stag Pond Road) was milled and resurfaced in 2015. The length of this project was approximately 0.55 mile. The remaining portion of Amity Road (between Stag Pond Road and Lee Hill Road) was last improved in 2004 and 2006 and is approximately 1.45 mile in length. It is recommended that this last section of Amity Road be targeted for improvement in 2017. A 2017 NJDOT Municipal Aid Grant application will be submitted for this project in the amount of \$220,000.00.

Construction Costs	\$250,000.00
Contract Bidding, Construction Inspection & Management	\$ 15,000.00
Total Estimated Costs	\$265,000.00

2. Improvements to Lynn Drive & Associated Roadways – Phase I

Due to the degree of deterioration and amount of utility work that has occurred in the Lynn Drive section of the Township, it is recommended that improvements also be considered for 2017. The roadways that I recommend for improvements are: Lynn Drive, Susan Lane, Douglas Terrace, Carlisle Drive and Catherin Terrace.

Due to the poor conditions of Lynn Drive, Susan Lane and Douglas Terrace and the fact that these roadways are connecting roadways within the residential community, I recommend that those roadways be milled and resurfaced. I then recommend that cul-de-sac streets of Carlisle Drive and Catherine Terrace be improved by using the cape seal

process that we utilized this year on Forest Lake Drive. These roadways are lower volume roadways and are in better condition than the other roadways prior referenced. A review of costs of these improvements is as follows

Milling & Resurfacing – Lynn Drive:	\$270,000.00
Milling & Resurfacing – Susan Lane:	\$ 30,000.00
Milling & Resurfacing – Douglas Terrace:	\$ 50,000.00
Cape Sealing – Catherine Terrace:	\$ 13,000.00
Cape Sealing – Carlisle Drive:	<u>\$ 17,000.00</u>
	\$380,000.00

As shown above, the total costs for improvements to the roadways referenced above would be **\$380,000.00**. It is my understanding that \$180,000 was assigned to these improvements in 2016. These improvements, however, were not constructed in 2016 due to the waterline utility work that was being completed by Aqua NJ.

3. **Improvements in East Brookwood**

In 2017, I also am recommending that the Township consider improvements in the East Brookwood community. A number of the roadways in this section of the Township were last resurfaced back in the mid 2000's and are beginning to quickly deteriorate. These roadways are approximately 30 feet in width and will be very costly to mill and resurface. In order to preserve these roadways as cost efficiently as possible, it is my recommendation that the Township consider complete base repairs in various locations and then cape sealing some of the older roadways in 2017.

The roadways that I recommend for repairs and cape sealing in the East Brookwood community are listed below:

Cape Sealing – Brookwood Road (Phase 2 & 3):	\$ 80,000.00
Cape Sealing – Debbie Drive:	\$ 12,000.00
Cape Sealing – Briar Lane:	\$ 33,000.00
Cape Sealing – Joan Drive:	\$ 45,000.00
Cape Sealing – Ross Road:	<u>\$ 65,000.00</u>
Total Estimated Costs	\$235,000.00

It should be noted that in order to mill and resurface the roadways listed above, the cost to the Township would be approximately \$455,000 and the anticipated life cycle would be approximately 12 years before additional improvements would be needed. The anticipated life cycle for this cape seal procedure is approximately 8 years.

4. **North Shore Road Culvert Replacement**

A 60" corrugated metal culvert pipe exists along North Shore Road near the intersection with Weaver House Road. This corrugated metal culvert pipe has corroded over the years and has limited to no bottom of the pipe remaining. The compromising of the pipe has resulted in the pipe slowly buckling and the roadway settling above. The Byram Township Road Department has recently patched the roadway in this area to address settlement of the roadway over the pipe.

If left alone, this pipe will continue to deteriorate and will eventually fail to a point that the roadway will need to be closed. I, therefore, recommend that this pipe be scheduled for replacement in 2017. Due to the size of this pipe and the construction activities involved with its replacement, it is recommended that this project be bid out to an outside contractor. The estimated costs for the replacement of this pipe are as follows:

Construction Costs	\$ 45,000.00
Engineering Design & NJDEP Permitting	\$ 10,000.00
Construction Engineering, Inspection & Management	<u>\$ 10,000.00</u>
Total Estimated Costs	\$ 65,000.00

5. **Improvements to Little Paint Way**

A FEMA Hazard Mitigation Grant was originally submitted in 2013 for the construction of improvements to Little Paint Way that would address flooding that occurs along this roadway during large storm events. An approval of this grant was obtained on April 26, 2016. The improvement project as proposed included the reconstruction of approximately 250 feet of Little Paint Way in order to raise the roadway approximately 2 feet which would be higher than the flood waters that now cross over Little Paint Way during large storm events. The project would also include the construction of retaining walls to minimize fill in the flood plain areas, the construction of additional drainage pipes to convey water under Little Paint Way, guide rail and other improvements.

The original estimated cost for this project was \$125,000. The grant for the project is for \$112,500 and the remaining \$12,500.00 would be paid by the Township as a local match to this grant. Since the date of this grant submission, my office has performed preliminary engineering work to prepare the project for permitting and construction. During this preliminary engineering phase, we have determined that the estimated construction costs and permit fees have increased since originally estimated. The estimated cost for engineering, permitting, and construction is now \$165,000. Below is a breakdown of these costs:

Construction Costs	\$125,000.00
Engineering Design & Permit Application Preparation	\$ 15,000.00
NJDEP & SCSCD Permit Fees	\$ 10,000.00
Construction Engineering, Inspection & Management	<u>\$ 15,000.00</u>
Total Estimated Costs	\$165,000.00

The FEMA Hazard Mitigation Grant is a reimbursable grant and will require that the Township bid and construct the project with its own funds. Reimbursement for all eligible activities will be capped at \$112,500.00 under the current agreement. The remaining \$52,500.00 will need to be covered by the Township.

6. **Additional Improvements at Tamarack Park**

a. **Parking Lot Paving/Surfacing at Tamarack Park**

In order to keep construction costs down, the parking lots constructed as part of the Tamarack Park project consist of gravel base material. This material provides a good stable base for the parking lot and will be sufficient for vehicle traffic that will enter the two parking areas. The problem with a gravel base is that the repeated use of the parking lot will eventually result in a rough and uneven surface. This occurred within the large gravel lot at Carl O. Johnson Park and the Township surfaced this parking lot with millings and bituminous chip seal a few years ago to address this issue.

Before the park begins to be used for recreational purposes, I recommend that the Township consider paving or bituminous chip seal surfacing these parking lots. A review of the costs that would be incurred for either of these options is as follows:

Asphalt Paving (with parking space striping)\$ 50,000.00

Or

Bituminous Chip Seal (no striping).....\$ 17,500.00

The advantage of the asphalt paving of the parking lots is that the parking lots can also be striped to control the location of parking within the Park property. The bituminous chip seal process will not allow for parking space striping but will provide a more stable parking lot surface that will guard against the parking lots from being rough and uneven.

b. **Capping Existing Well**

The well for the former dwelling that existed on the property will need to be capped in accordance with State regulations. In 2013, our office tested the existing well and found that it was not capable of providing adequate water volumes for the irrigation of the two new fields. Therefore, it is recommended that this well be capped and a new well be drilled. The cost to cap the existing well is estimated at **\$3,000.00**.

c. **Drilling of New Well**

Prior to capping the existing well, it is recommended that a hydrogeologic study be performed to determine the best location of a new well. Once a suitable location is determined, a new well can be drilled to replace the existing well. It is estimated that the following costs would be incurred for the study and the drilling of a new well:

Hydrogeologic Investigation	\$ 6,000.00
Well Drilling (Bidding and Construction Management)	\$ 24,000.00
Total Estimated Costs	\$ 30,000.00

These costs do not include the cost of well pumps or tanks that may be required for the final irrigation of the new fields. The scope of these items will not truly be known until the hydrogeologic investigation is completed and the new well is drilled. At that time, the capacity of the new well will be known and the final design of the irrigation system can be completed.

NOTE: The final cost of irrigation for this facility will depend on the capacity of the new well. If the pump is found to have significant yield and capable of handling the direct connect to an irrigation water reel, then the irrigation system would consist of the installation of appropriate sized well pump and the connection into the irrigation pipe that was installed with the park project. The estimated additional costs would be approximately \$20,000 under this scenario. If the yield is not sufficient, then a system utilizing an irrigation storage tank will be required. The estimated additional costs would be in the \$40,000 to \$60,000 range for this scenario.

7. **Drainage System Improvements:**

a. **Jet Vac Stormwater Cleaning Services**

In 2014, 2015 and 2016, the Township had an outside company perform jet vac stormwater basin/pipe cleaning in order to remove silt and sediment from various drainage systems in the Township. The cleaning of these basins and pipes has allowed the Road Department to identify basins to be repaired and has helped reduced the silt and sediment that is washing into various streams and lakes within the Township.

With approximately 850 catch basins under Township jurisdiction, I recommend that this process be continued in 2017. Assuming 5 days of jet vac services similar to what was completed this year, it is recommended that **\$10,000.00** be budgeted for this work.

b. **Lake Community Inlet Retrofits**

An on-going concern in Byram Township is the runoff of silt and sediment into the lakes. There are a number of structural methods that serve to help address this issue. Many methods, however, include filter systems that are very expensive and hard to maintain. I

therefore recommend that the Township consider starting an inlet retrofit program that would replace drainage basins with structures that would include sump or baffled bottoms that would be easy to maintain over time.

A sump bottom structure is simply a drainage basin with a bottom elevation that is positioned at a certain depth below the invert of the outlet pipe. With this type of structure, stormwater would plunge into the structure, silt to settle on the bottom, and stormwater would flow out of the structure with a reduced concentration of silt and sediment. An approximate cost would be \$1,200 per structure. A baffled bottom structure would be an oversized catch basin that would include two chambers separated by a concrete baffle or weir. The purpose of this structure would be the same as the sump but would include a second chamber separated by a baffle or weir. This structure would increase the level of sediment removal, would reduce the outflow of floatable solids and would cost approximately \$3,000 per structure.

The above costs assume that the Byram Township Road Department will assist in the installation of the catch basin structure. If such a program is desirable, I would recommend that the Township budget **\$15,000.00** in 2017 for the start of such a program.

c. **Engineering Study of East Brookwood Estates Drainage Issues**

The Council may want to consider a detailed study of the drainage problems that exist within the East Brookwood Estates section of the Township. This study would specifically review the drainage system that collects stormwater above Ross Road and conveys the stormwater toward Lubbers Run below Brookwood Drive. The study would involve a detailed review of the existing drainage network, field visits to review drainage areas, preparation of potential improvement concepts and cost estimates for budgeting purposes. It is estimated that this study will cost **\$10,000.00**.

I have reviewed the drainage issues several times and I believe that a portion of the drainage areas above Ross Road may be able to be redirected to other drainage discharge locations to the east. The study will determine whether redirecting stormwater will be practical, determine what impacts to other properties will occur, outline what environmental permits may be required, outline what work items can be completed by the Township Road Department, and provide cost estimates for future work activities.

8. **Miscellaneous Engineering & Surveying**

a. **NJDEP Municipal Stormwater Permit**

Work will be continued to aid the municipality in fulfilling the requirements of the Municipal Stormwater permit. It is estimated that work performed by HPA to aid the Township in fulfilling the permit requirements will be approximately **\$2,000.00**.

b. **Stormwater Inlet & Outfall Mapping**

The Township's Municipal Stormwater Permit requires that all inlets and outfalls be shown on mapping to be used by the Township Road Department during the year as they clean and maintain the approximately 850 structures that exist today. My office has been including these inlets on base maps over the years but does not a fully prepared map for the Township Road Department's use. It is recommended that funding be secured so that this map can be prepared in 2017. The work to be performed will include the preparation of a GIS map with all drainage structures, outfall structures and drainage pipes located with the Township. It is estimated that work performed by HPA in order to prepare the stormwater inlet and outfall maps for the Township is **\$3,000.00**.

c. **Miscellaneous Roadway & Drainage Issues**

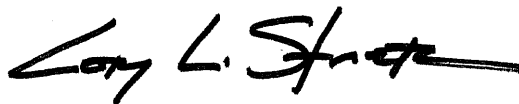
A number of roadway and drainage issues come up each year which I assist that Township Manager and the Road Department Supervisor with. It is recommended that **\$5,000.00** be set aside for miscellaneous work items that may come up during the year related to roadway and drainage problems in the Township.

d. **Tax Map Maintenance**

In order to continue with the maintenance of the tax maps, it is recommended that **\$4,000.00** be budgeted in 2017 for miscellaneous tax map changes.

I trust this list that will aid the Mayor and Council in establishing the municipal budget for 2017. If you have any questions regarding any of the above listed items or would like to meet to discuss any of the proposed work activities in greater detail, please do not hesitate to contact me.

Very truly yours,



Cory L. Stoner, P.E., C.M.E.
HAROLD E. PELLOW & ASSOCIATES, INC.
Byram Township Engineer

BYRAM TOWNSHIP - ROADWAY IMPROVEMENT PLAN
10 YEAR PLAN - 2017 to 2026

STREET NAME	Year	Length	Width	Area	Milling (Y/N),	2016 Asphalt	2016 O/S	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Last Paved	(Feet)	(Feet)	(SY)	Reclamation	Costs (\$/SY)	Costs (\$/SY)	Paving Costs	O&S or Cape Seal Costs										
ARTERIAL ROADWAYS																			
Roseville Road																			
Roseville Road - Section I	2009	3,550	24	9,467	Y	\$12	\$4.00	\$113,600.00	\$37,866.67				\$150,000.00						
Roseville Road - Section II	2011	3,350	24	8,933	Y	\$12	\$4.00	\$107,200.00	\$35,733.33							\$150,841.17			
Roseville Road - Section II (to Tunnel)	2012	1,000	26	2,889	Y	\$12	\$4.00	\$34,666.67	\$11,555.56							\$48,779.48			
Roseville Road - Section III	2012	6,050	24	16,133	Y	\$12	\$4.00	\$193,600.00	\$64,533.33								\$286,035.37		
Roseville Road - Section IV	2013	4,025	24	10,733	Y	\$12	\$4.00	\$128,800.00	\$42,933.33									\$199,811.07	
Mansfield Drive											\$100,000.00								
Tamarack Road																			
Tamarack Road - Section I	2000/2013	3,400	30	11,333	Y	\$12	\$4.00	\$136,000.00	\$45,333.33										\$221,529.67
Tamarack Road - Section II	2001/2014	4,485	30	14,950	Y	\$12	\$4.00	\$179,400.00	\$59,800.00										
Amity Road																			
Amity Road - Section I	2002/2015	24	3,500	9,333	Y	\$12	\$4.00	\$112,000.00	\$37,333.33										
Amity Road - Section II	2004	24	3,115	8,307	Y	\$12	\$4.00	\$99,680.00	\$33,226.67	\$120,000.00									
Amity Road - Section III	2006	24	3,405	9,080	Y	\$12	\$4.00	\$108,960.00	\$36,320.00	\$145,000.00									
Tomahawk Trail																			
Tomahawk Trail	2011	24	3,500	9,333	Y	\$12	NA	\$112,000.00	NA										
COLLECTOR ROADWAYS																			
Lake Lackawanna																			
Heminover Street	1999	860	22	2,102	N	\$9	\$6.00	\$18,920.00	\$12,613.33			\$13,906.20							
Lake Drive/Reis Avenue/Brown Dr	1999	7,250	22	17,722	N	\$9	\$6.00	\$159,500.00	\$106,333.33			\$117,232.50							
Forest Lakes																			
Forest Lakes Drive	2003	7,740	22	18,920	Y	\$12	\$6.00	\$227,040.00	\$113,520.00								\$167,720.74		
Cranberry Lake																			
North Shore Road - I	2004	2,400	24	6,400	Y	\$12	\$6.00	\$76,800.00	\$38,400.00			\$42,336.00							
North Shore Road - II	2007	2,900	24	7,733	Y	\$12	\$6.00	\$92,800.00	\$46,400.00			\$51,156.00							
North Shore Road - III	2008	3,370	24	8,987	Y	\$12	\$6.00	\$107,840.00	\$53,920.00			\$59,446.80							
East Brookwood																			
Brookwood Road - I	2009	2,000	28	6,222	Y	\$12	\$6.00	\$74,666.67	\$37,333.33										
Brookwood Road - II	2002	2,000	28	6,222	Y	\$12	\$6.00	\$74,666.67	\$37,333.33	\$39,200.00								\$57,916.25	
Brookwood Road - III	2005	2,400	28	7,467	Y	\$12	\$6.00	\$89,600.00	\$44,800.00	\$47,040.00								\$69,499.50	
Brookwood Drive	2009	3,410	30	11,367	Y	\$12	\$6.00	\$136,400.00	\$68,200.00										
Debbie Drive	2009	535	30	1,783	Y	\$12	\$6.00	\$21,400.00	\$10,700.00	\$11,235.00								\$16,599.21	
West Brookwood																			
Acorn Street	2010	2,555	22	6,246	Y	\$12	\$6.00	\$74,946.67	\$37,473.33										
River Road - Part II	2011	2,300	20	5,111	Y	\$12	\$6.00	\$61,333.33	\$30,666.67										
Route 206																			
Whitehall Hill Road	2003	2,065	24	5,507	N	\$9	\$6.00	\$49,560.00	\$33,040.00				\$38,247.93						
LOCAL ROADWAYS																			
Lake Lackawanna																			
	?	1,800	28	6,000	Y	\$12	\$2.75	\$72,000.00	\$16,500.00										
Bank Street	1999	800	20	1,778	N	\$9	\$2.75	\$16,000.00	\$4,888.89			\$5,390.00					\$6,879.16		
Carpenter Road	1999	245	12	327	N	\$9	\$2.75	\$2,940.00	\$898.33			\$990.41					\$1,264.05		
Lake Drive - Loop Roads	1999	6,850	22	16,744	N	\$9	\$2.75	\$150,700.00	\$46,047.22			\$50,767.06					\$64,793.07		
Partridge Road	2005	200	12	267	N	\$9	\$2.75	\$2,400.00	\$733.33			\$808.50					\$1,031.87		
Richmond Road	1999	2,650	22	6,478	N	\$9	\$2.75	\$58,300.00	\$17,813.89			\$19,639.81					\$25,065.93		
Orchard Street	???	400	15	667	N	\$9	\$2.75	\$6,000.00	\$1,833.33										
Forest Lakes																			
Conrad Strasse	2000	720	24	1,920	Y	\$12	\$2.75	\$23,040.00	\$5,280.00							\$6,417.87		\$8,191.01	
Crecent Drive North	2001/2002	3,085	24	8,227	Y	\$12	\$2.75	\$98,720.00	\$22,623.33			\$26,189.34					\$33,424.97		
Crecent Drive South	2001	2,455	24	6,547	Y	\$12	\$2.75	\$78,560.00	\$18,003.33							\$21,883.16		\$27,929.08	
Crows Nest Road	2000	1,185	24	3,160	Y	\$12	\$2.75	\$37,920.00	\$8,690.00							\$10,562.75		\$13,481.04	
Deer Run	2002	1,285	22	3,141	Y	\$12	\$2.75	\$37,693.33	\$8,638.06			\$9,999.63					\$12,762.34		
Glen Clove Road	2001	1,335	22	3,263	Y	\$12	\$2.75	\$39,160.00	\$8,974.17							\$10,908.16		\$13,921.88	
Harbor View Drive	2001	970	26	2,802	Y	\$12	\$2.75	\$33,626.67	\$7,706.11			\$8,920.79					\$11,385.44		
Hemlock Road	2001	1,860	22	4,547	Y	\$12	\$2.75	\$54,560.00	\$12,503.33			\$14,474.17					\$18,473.12		
Lake View Drive	2001	1,210	20	2,689	Y	\$12	\$2.75	\$32,266.67	\$7,394.44							\$8,987.99		\$11,471.21	
Old Stage Coach Road	2000	2,980	20	6,622	Y	\$12	\$2.75	\$79,466.67	\$18,211.11							\$22,135.72		\$28,251.41	
Peach Tree Street	2000	715	22	1,748	Y	\$12	\$2.75	\$20,973.33	\$4,806.39							\$5,842.20		\$7,456.29	
The Rotunda	2001	1,645	24	4,387	Y	\$12	\$2.75	\$52,640.00	\$12,063.33			\$13,964.82					\$17,823.04		
Sandy's Road	2000	1,025	22	2,506	Y	\$12	\$2.75	\$30,066.67	\$6,890.28							\$8,375.18		\$10,689.08	
Sherwood Forest Drive	2002	3,590	22	8,776	Y	\$12	\$2.75	\$105,306.67	\$24,132.78			\$27,936.71					\$35,655.10		
Sleepy Hollow Road	2000	5,805	26	16,770	Y	\$12	\$2.75	\$201,240.00	\$46,117.50							\$56,056.11		\$71,543.38	
Sunset Way	2000	150	28	467	Y	\$12	\$2.75	\$5,600.00	\$1,283.33							\$1,559.90		\$1,990.87	
Winding Way	2002	2,160	20	4,800	Y	\$12	\$2.75	\$57,600.00	\$13,200.00			\$15,280.65					\$19,502.41		
Woodlawn Drive	2001	185	20	411	Y	\$12	\$2.75	\$4,933.33	\$1,130.56			\$1,308.76					\$1,670.35		
Cranberry Lake																			

BYRAM TOWNSHIP - ROADWAY IMPROVEMENT PLAN
10 YEAR PLAN - 2017 to 2026

STREET NAME	Year	Length	Width	Area	Milling (Y/N)	2016 Ashalt	2016 O/S	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Last Paved	(Feet)	(Feet)	(SY)	Reclamation	Costs (\$/SY)	Costs (\$/SY)	Paving Costs	O&S or Cape Seal Costs										
Allamuchy Trail	2006	1,290	18	2,580	Y	\$12	\$2.75	\$30,960.00	\$7,095.00				\$8,624.02					\$11,006.67	
Bald Rock Trail	2005	190	12	253	Y	\$12	\$2.75	\$3,040.00	\$696.67			\$806.48					\$1,029.29		
Birch Trail	1998	605	16	1,076	Y	\$12	\$2.75	\$12,906.67	\$2,957.78			\$3,424.00					\$4,369.98		
Boulder Trail	2006	260	17	491	Y	\$12	\$2.75	\$5,893.33	\$1,350.56			\$1,563.44					\$1,995.39		
Bridge Trail	2006	215	10	239	Y	\$12	\$2.75	\$2,866.67	\$656.94				\$798.52					\$1,019.14	
Brook Trail	2005	320	14	498	Y	\$12	\$2.75	\$5,973.33	\$1,368.89			\$1,584.66					\$2,022.47		
Cabin Spring Trail	2005	845	21	1,972	Y	\$12	\$2.75	\$23,660.00	\$5,422.08				\$6,590.58					\$8,411.43	
Cliff Drive	2005	200	12	267	Y	\$12	\$2.75	\$3,200.00	\$733.33			\$848.93					\$1,083.47		
Cranberry Ledge Road	1998	3,275	20	7,278	Y	\$12	\$2.75	\$87,333.33	\$20,013.89			\$23,168.58					\$29,569.63		
Dennis Hill Road	2006	880	19	1,858	Y	\$12	\$2.75	\$22,293.33	\$5,108.89				\$6,209.89					\$7,925.56	
Fox Trail	2004	515	16	916	Y	\$12	\$2.75	\$10,986.67	\$2,517.78			\$2,914.64					\$3,719.90		
Frenche's Grove Road	2006	1,210	24	3,227	Y	\$12	\$2.75	\$38,720.00	\$8,873.33				\$10,785.59					\$13,765.45	
Greywood Lane	2006	165	16	293	Y	\$12	\$2.75	\$3,520.00	\$806.67				\$980.51					\$1,251.40	
Grove Path	2006	215	10	239	Y	\$12	\$2.75	\$2,866.67	\$656.94				\$798.52					\$1,019.14	
Harding Road	2005	610	12	813	Y	\$12	\$2.75	\$9,760.00	\$2,236.67				\$2,718.68					\$3,469.80	
Hart Trail	1998	686	15	1,143	Y	\$12	\$2.75	\$13,720.00	\$3,144.17			\$3,639.77					\$4,645.37		
Hawthorne Trail	2004	785	18	1,570	Y	\$12	\$2.75	\$18,840.00	\$4,317.50			\$4,998.05					\$6,378.91		
Hickory Trail	2005	215	12	287	Y	\$12	\$2.75	\$3,440.00	\$788.33				\$958.22					\$1,222.96	
High-To-Ga Trail	2005	480	15	800	Y	\$12	\$2.75	\$9,600.00	\$2,200.00				\$2,674.11					\$3,412.92	
Hilltop Trail	2005	490	14	762	Y	\$12	\$2.75	\$9,146.67	\$2,096.11				\$2,547.84					\$3,251.76	
Ka-Ton-Ah Trail	2005	545	16	969	Y	\$12	\$2.75	\$11,626.67	\$2,664.44				\$3,238.65					\$4,133.43	
La-Bo-Ga Trail	2006	270	17	510	Y	\$12	\$2.75	\$6,120.00	\$1,402.50				\$1,704.75					\$2,175.74	
Lakeview Trail	2006	1,095	14	1,703	Y	\$12	\$2.75	\$20,440.00	\$4,684.17				\$5,693.63					\$7,266.68	
Landone Trail	2006	370	13	534	Y	\$12	\$2.75	\$6,413.33	\$1,469.72			\$1,701.39					\$2,171.45		
Laurel Trail	2006	775	16	1,378	Y	\$12	\$2.75	\$16,533.33	\$3,788.89				\$4,605.42					\$5,877.81	
Meteor Trail	2006	1,480	17	2,796	Y	\$12	\$2.75	\$33,546.67	\$7,687.78				\$9,344.54					\$11,926.27	
Maughtaug Trail	2005	345	12	460	Y	\$12	\$2.75	\$5,520.00	\$1,265.00				\$1,537.62					\$1,962.43	
North Shore Trail	2006	575	16	1,022	Y	\$12	\$2.75	\$12,266.67	\$2,811.11				\$3,416.92					\$4,360.96	
Oak Trail	1998	515	14	801	Y	\$12	\$2.75	\$9,613.33	\$2,203.06			\$2,550.31					\$3,254.92		
Opa Pass	2005	140	12	187	Y	\$12	\$2.75	\$2,240.00	\$513.33				\$623.96					\$796.35	
Overview	2005	175	14	272	Y	\$12	\$2.75	\$3,266.67	\$748.61				\$909.94					\$1,161.34	
Panther Pass	2005	495	17	935	Y	\$12	\$2.75	\$11,220.00	\$2,571.25				\$3,125.37					\$3,988.85	
Pathfinder Trial	2006	520	21	1,213	Y	\$12	\$2.75	\$14,560.00	\$3,336.67			\$3,862.61					\$4,929.78		
Raccoon Trail	2004	135	14	210	Y	\$12	\$2.75	\$2,520.00	\$577.50			\$668.53					\$853.23		
Rose Trail	2006	805	16	1,431	Y	\$12	\$2.75	\$17,173.33	\$3,935.56				\$4,783.69					\$6,105.34	
Saddle Lane	1998	180	22	440	Y	\$12	\$2.75	\$5,280.00	\$1,210.00			\$1,400.73					\$1,787.72		
Saugtaug Trail	2005	795	12	1,060	Y	\$12	\$2.75	\$12,720.00	\$2,915.00				\$3,543.20					\$4,522.12	
Side Hill Trail	2004	450	19	950	Y	\$12	\$2.75	\$11,400.00	\$2,612.50			\$3,024.30					\$3,859.85		
South Lake Trail	2004	400	12	533	Y	\$12	\$2.75	\$6,400.00	\$1,466.67			\$1,697.85					\$2,166.93		
South Shore Road	2005	4,160	20	9,244	Y	\$12	\$2.75	\$110,933.33	\$25,422.22				\$30,900.87					\$39,438.21	
South Shore Road	???	1,450	20	3,222	Y	\$12	\$2.75	\$38,666.67	\$8,861.11				\$10,770.74					\$13,746.49	
Spring Trail	2005	190	16	338	Y	\$12	\$2.75	\$4,053.33	\$928.89			\$1,075.31					\$1,372.39		
Spruce Trail	2005	495	17	935	Y	\$12	\$2.75	\$11,220.00	\$2,571.25			\$2,976.54					\$3,798.91		
Strawberry Point Drive	2004	2,840	24	7,573	Y	\$12	\$2.75	\$90,880.00	\$20,826.67				\$25,314.94					\$32,309.00	
Tote Road	2005	1,290	20	2,867	Y	\$12	\$2.75	\$34,400.00	\$7,883.33				\$9,582.24					\$12,229.64	
Weasaug Trail	2005	380	12	507	Y	\$12	\$2.75	\$6,080.00	\$1,393.33				\$1,693.61					\$2,161.52	
Weaver House Cove Road	2004	1,315	25	3,653	Y	\$12	\$2.75	\$43,833.33	\$10,045.14			\$11,628.50					\$14,841.25		
Wo-Ta-Ga Trail	2006	745	14	1,159	Y	\$12	\$2.75	\$13,906.67	\$3,186.94				\$3,873.75					\$4,944.00	
Tamarack																			
Manu Trail	2000	1,375	30	4,583	N	\$9	\$2.75	\$41,250.00	\$12,604.17			\$14,590.90					\$17,735.33		
Hunters Lane	2000	1,465	26	4,232	N	\$9	\$2.75	\$38,090.00	\$11,638.61			\$13,473.15					\$16,376.69		
Knute Drive	2002	375	19	792	N	\$9	\$2.75	\$7,125.00	\$2,177.08			\$2,520.25					\$3,063.37		
C.O. Drive	2002	755	18	1,510	N	\$9	\$2.75	\$13,590.00	\$4,152.50			\$4,807.04					\$5,842.98		
Colby Drive	2002	1,465	30	4,883	N	\$9	\$2.75	\$43,950.00	\$13,429.17				\$16,323.24					\$20,833.05	
Cross Trail	2002	220	21	513	N	\$9	\$2.75	\$4,620.00	\$1,411.67				\$1,715.89					\$2,189.96	
Little Paint Way	2002	1,440	22	3,520	N	\$9	\$2.75	\$31,680.00	\$9,680.00			\$11,205.81					\$13,620.73		
Old Indian Spring Road	2002	3,050	18	6,100	N	\$9	\$2.75	\$54,900.00	\$16,775.00				\$20,390.12					\$26,023.53	
Roger Drive	2002	560	20	1,244	N	\$9	\$2.75	\$11,200.00	\$3,422.22			\$3,961.65					\$4,815.41		
Ghost Pony Road	2002	1,960	21	4,573	N	\$9	\$2.75	\$41,160.00	\$12,576.67				\$15,287.02					\$19,510.54	
East Brookwood																			
Briar Lane	2005	1,775	30	5,917	Y	\$12	\$5.25	\$34,300.00	\$31,062.50	\$32,615.63								\$48,188.13	
Joan Drive	2006	2,445	30	8,150	Y	\$12	\$5.25	\$97,800.00	\$42,787.50	\$44,926.88								\$66,377.46	
Ross Road	2004	3,330	30	11,100	Y	\$12	\$5.25	\$133,200.00	\$58,275.00	\$61,188.75								\$90,403.65	
Dogwood Lane Road	2009	185	16	329	Y	\$12	\$2.75	\$3,946.67	\$904.44						\$1,212.04				
Mountain Avenue	2009	245	20	544	Y	\$12	\$2.75	\$6,533.33	\$1,497.22						\$2,006.42				
Pleasant Hill Road	2009	170	17	321	Y	\$12	\$2.75	\$3,853.33	\$883.06						\$1,183.38				
Sand Hill Road	2009	565	18	1,130	Y	\$12	\$2.75	\$13,560.00	\$3,107.50						\$4,164.35				
Sandy Brook Road	2009	330	13	477	Y	\$12	\$2.75	\$5,720.00	\$1,310.83						\$1,756.64				
Shady Brook Road	2009	320	22	782	Y	\$12	\$2.75	\$9,386.67	\$2,151.11						\$2,882.69				
Stony Brook Road	2009	1,210	20	2,689	Y	\$12	\$2.75	\$32,266.67	\$7,394.44						\$9,909.26				
Trout Brook Road	2009	355	17	671	Y	\$12	\$2.75	\$8,046.67	\$1,844.03						\$2,471.17				
Waterloo Road	2009	330	17	623	Y	\$12	\$2.75	\$7,480.00	\$1,714.17						\$2,297.15				
White Birch Road	2009	690	22	1,687	Y	\$12	\$2.75	\$20,240.00	\$4,638.33						\$6,215.81				
Wildwood Road	2009	445	22	1,088	Y	\$12	\$2.75	\$13,053.33	\$2,991.39						\$4,008.75				
Woods Edge Road	2009	1,320	22	3,227	Y	\$12	\$2.75	\$38,720.00	\$8,873.33						\$11,891.12				
West Brookwood																			
Adair Street	2010	1,195	21	2,788	Y	\$12	\$2.75	\$33,460.00	\$7,667.92						\$10,275.74				
Ash Street	2010	3,150	24	8,400	Y	\$12	\$2.75	\$100,800.00	\$23,100.00						\$30,956.21				
Avon Street	2010	800	20	1,778	Y	\$12	\$2.75	\$21,333.33	\$4,888.89						\$6,551.58				
Banker Drive	2010	620	18	1,240	Y	\$12	\$2.75	\$14,880.00	\$3,410.00						\$4,569.73				
Beech Street	2009	1,675	22	4,094	Y	\$12	\$2.75	\$49,133.33	\$11,259.72						\$15,089.10				

BYRAM TOWNSHIP - ROADWAY IMPROVEMENT PLAN
10 YEAR PLAN - 2017 to 2026

STREET NAME	Year	Length	Width	Area	Milling (Y/N)	2016 Ashalt	2016 O/S	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Last Paved	(Feet)	(Feet)	(SY)	Reclamation	Costs (\$/SY)	Costs (\$/SY)	Paving Costs	O&S or Cape Seal Costs										
Belton Road	2010	3,600	20	8,000	Y	\$12	\$2.75	\$96,000.00	\$22,000.00						\$29,482.10				
Broad Avenue	2010	1,500	20	3,333	Y	\$12	\$2.75	\$40,000.00	\$9,166.67						\$12,284.21				
Byram Avenue	2010	330	24	880	Y	\$12	\$2.75	\$10,560.00	\$2,420.00						\$3,243.03				
Cascade Avenue	2010	240	24	640	Y	\$12	\$2.75	\$7,680.00	\$1,760.00						\$2,358.57				
Chestnut Street - Part I	2008	500	22	1,222	Y	\$12	\$2.75	\$14,666.67	\$3,361.11						\$4,504.21				
Chestnut Street - Part II	2009	1,100	22	2,689	Y	\$12	\$2.75	\$32,266.67	\$7,394.44						\$9,909.26				
Chestnut Street - Part III	???	900	22	2,200	Y	\$12	\$2.75	\$26,400.00	\$6,050.00						\$8,107.58				
Drain Way	2010	210	16	373	Y	\$12	\$2.75	\$4,480.00	\$1,026.67						\$1,375.83				
Glen Brook Street	???	250	20	556	Y	\$12	\$2.75	\$6,666.67	\$1,527.78						\$2,047.37				
Lockwood Avenue	2008	1,725	20	3,833	Y	\$12	\$2.75	\$46,000.00	\$10,541.67						\$14,126.84				
Mayne Avenue	2008	1,960	22	4,791	Y	\$12	\$2.75	\$57,493.33	\$13,175.56						\$17,656.50				
Newton Avenue	2010	850	16	1,511	Y	\$12	\$2.75	\$18,133.33	\$4,155.56						\$5,568.84				
River Road - Part I	2010	1,825	20	4,056	Y	\$12	\$2.75	\$48,666.67	\$11,152.78						\$14,945.79				
River Road - Part II	???	2,300	20	5,111	Y	\$12	\$2.75	\$61,333.33	\$14,055.56						\$18,835.79				
Spring Brook Street	???	275	18	550	Y	\$12	\$2.75	\$6,600.00	\$1,512.50						\$2,026.89				
Sussex Street	2010	685	18	1,370	Y	\$12	\$2.75	\$16,440.00	\$3,767.50						\$5,048.81				
Union Street	2009	1,010	16	1,796	Y	\$12	\$2.75	\$21,546.67	\$4,937.78						\$6,617.09				
Lauren Court	???	1,010	30	3,367	Y	\$12	\$2.75	\$40,400.00	\$9,258.33	\$10,207.31						\$13,027.40			
Robert Street	???	585	30	1,950	Y	\$12	\$2.75	\$23,400.00	\$5,362.50	\$5,912.16						\$7,545.58			
Jefferson Lake Road	???	1,750	18	3,500	N	\$9	\$2.75	\$31,500.00	\$9,625.00	\$10,611.56						\$13,543.34			
Route 206																			
Jans Way	2000	405	18	810	N	\$9	\$2.75	\$7,290.00	\$2,227.50										
Rosemaire Lane	2000	520	18	1,040	N	\$9	\$2.75	\$9,360.00	\$2,860.00										
Maple Road	2000	715	18	1,430	N	\$9	\$2.75	\$12,870.00	\$3,932.50	\$4,335.58						\$5,533.42			
Birch Road	2000	1,360	20	3,022	N	\$9	\$2.75	\$27,200.00	\$8,311.11	\$9,163.00						\$11,694.57			
Willor Drive	2000	700	20	1,556	N	\$9	\$2.75	\$14,000.00	\$4,277.78	\$4,716.25						\$6,019.26			
Jones Lane	?	690	18	1,380	N	\$9	\$2.75	\$12,420.00	\$3,795.00										
Drexel Drive	2001	710	23	1,814	N	\$9	\$2.75	\$16,330.00	\$4,989.72	\$5,501.17						\$7,021.04			
Francis Terrace	2001	370	22	904	N	\$9	\$2.75	\$8,140.00	\$2,487.22	\$2,742.16						\$3,499.77			
Hi Glen Drive	2001	320	31	1,102	N	\$9	\$2.75	\$9,920.00	\$3,031.11	\$3,341.80						\$4,265.08			
Whitehall Hill Road	2003	2,065	24	5,507	N	\$9	\$2.75	\$49,560.00	\$15,143.33	\$16,695.53						\$21,308.19			
Pierson Drive	2002	700	22	1,711	N	\$9	\$2.75	\$15,400.00	\$4,705.56	\$5,187.88						\$6,621.19			
Ridge Place	2002	190	18	380	N	\$9	\$2.75	\$3,420.00	\$1,045.00	\$1,152.11						\$1,470.42			
Johnson Boulevard	2002	700	20	1,556	N	\$9	\$2.75	\$14,000.00	\$4,277.78	\$4,716.25						\$6,019.26			
Lake Mohawk/Tomahawk Lake																			
Lynn Drive	???	6,160	30	20,533	Y	\$12	\$6.00	\$246,400.00	\$123,200.00	\$90,000.00									
Susan Lane	???	635	30	2,117	Y	\$12	\$6.00	\$25,400.00	\$12,700.00	\$30,000.00									
Douglas Terrace	???	1,055	30	3,517	Y	\$12	\$6.00	\$42,200.00	\$21,100.00	\$50,000.00									
Catherine Terrace	???	620	30	2,067	Y	\$12	\$6.00	\$24,800.00	\$12,400.00	\$13,020.00							\$19,236.47		
Carlisle Drive	???	850	30	2,833	Y	\$12	\$6.00	\$34,000.00	\$17,000.00	\$17,850.00							\$26,372.58		
Tartan Court	???	400	30	1,333	N	\$9	\$6.00	\$12,000.00	\$8,000.00			\$9,261.00							
Braemar Court	???	700	30	2,333	N	\$9	\$6.00	\$21,000.00	\$14,000.00			\$16,206.75							
Elizabeth Lane	???	670	30	2,233	N	\$9	\$6.00	\$20,100.00	\$13,400.00			\$15,512.18							
Ascot Lane	???	1,250	28	3,889	N	\$9	\$2.75	\$35,000.00	\$10,694.44					\$13,649.12				\$17,420.12	
Mara Lane	???	185	28	576	N	\$9	\$2.75	\$5,180.00	\$1,582.78					\$2,020.07				\$2,578.18	
Anderson Lane	???	250	30	833	N	\$9	\$2.75	\$7,500.00	\$2,291.67					\$2,924.81				\$3,732.88	
Birch Parkway	???	980	24	2,613	N	\$9	\$2.75	\$23,520.00	\$7,186.67					\$9,172.21				\$11,706.32	
Bridget Way	???	1,415	30	4,717	N	\$9	\$2.75	\$42,450.00	\$12,970.83					\$16,554.44				\$21,128.12	
Camelot Drive	???	1,500	24	4,000	N	\$9	\$2.75	\$36,000.00	\$11,000.00					\$14,039.10				\$17,917.84	
Carlson Lane	2004	480	22	1,173	N	\$9	\$2.75	\$10,560.00	\$3,226.67					\$4,118.14				\$5,255.90	
Circle Drive	???	350	28	1,089	N	\$9	\$2.75	\$9,800.00	\$2,994.44					\$3,821.75				\$4,877.63	
Deer Hill Run North	???	430	30	1,433	N	\$9	\$2.75	\$12,900.00	\$3,941.67					\$5,030.68				\$6,420.56	
Deer Hill Run South	???	830	30	2,767	N	\$9	\$2.75	\$24,900.00	\$7,608.33					\$9,710.38				\$12,393.17	
Manor Drive	2006	3,900	30	13,000	N	\$9	\$2.75	\$117,000.00	\$35,750.00					\$45,627.07				\$58,232.98	
Fieldstone Trail	???	5,440	30	18,133	N	\$9	\$2.75	\$163,200.00	\$49,866.67					\$63,643.91				\$81,227.55	
Matthew Drive	???	720	28	2,240	N	\$9	\$2.75	\$20,160.00	\$6,160.00					\$7,861.89				\$10,033.99	
Mayfair Lane	???	700	22	1,711	N	\$9	\$2.75	\$15,400.00	\$4,705.56					\$6,005.61				\$7,664.85	
Mountain Heights	2004	2,400	24	6,400	N	\$9	\$2.75	\$57,600.00	\$17,600.00					\$22,462.56				\$28,668.55	
Mountain View Terrace	2004	300	24	800	N	\$9	\$2.75	\$7,200.00	\$2,200.00					\$2,807.82				\$3,583.57	
Sandra lane	???	1,555	30	5,183	N	\$9	\$2.75	\$46,650.00	\$14,254.17					\$18,192.33				\$23,218.54	
Seneca Lake Road	???	350	25	972	N	\$9	\$2.75	\$8,750.00	\$2,673.61					\$3,412.28				\$4,355.03	
Stag pond Road	???	365	14	568	N	\$9	\$2.75	\$5,110.00	\$1,561.39					\$1,992.77				\$2,543.34	
Stone Hedge Lane	???	4,950	30	16,500	N	\$9	\$2.75	\$148,500.00	\$45,375.00					\$57,911.28				\$73,911.09	
	???	335	24	893	N	\$9	\$2.75	\$8,040.00	\$2,456.67										
Total Paving Costs:										\$702,076.25	\$545,956.04	\$321,396.09	\$524,795.61	\$310,958.20	\$275,579.87	\$406,223.25	\$759,758.24	\$1,072,749.06	\$618,399.89
Minus Grants:										-\$250,000.00	\$0.00	-\$100,000.00	-\$150,000.00	\$0.00	\$0.00	-\$150,000.00	-\$250,000.00	-\$150,000.00	
Budget Amount:										\$452,076.25	\$545,956.04	\$221,396.09	\$374,795.61	\$310,958.20	\$275,579.87	\$256,223.25	\$509,758.24	\$922,749.06	\$618,399.89

2017 Oil & Stone Cost per SY :		\$2.75	48.31 Miles		MILL & PAVING :		\$435,000.00	\$100,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$199,620.65	\$286,035.37	\$199,811.07	\$221,529.67
2017 Milling & Resurfacing per SY:		\$12.00			CAPE SEAL:		\$267,076.25	\$284,077.50	\$79,227.86	\$0.00	\$0.00	\$0.00	\$0.00	\$167,720.74	\$394,593.26	\$0.00
2017 Resurfacing Only per SY:		\$9.00			OIL & STONE:		\$0.00	\$161,878.54	\$242,168.24	\$374,795.61	\$310,958.20	\$275,579.87	\$206,602.60	\$306,002.13	\$478,344.73	\$396,870.22
2017 Microsurfacing Cost per SY :		\$4.00			TOTALS:		\$702,076.25	\$545,956.04	\$321,396.09	\$524,795.61	\$310,958.20	\$275,579.87	\$406,223.25	\$759,758.24	\$1,072,749.06	\$618,399.89
2017 Cape Seal Cost per SY :		\$6.00														