

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 15, 2018

RE: Proposed DRAFT 2018 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, 2017, the balance in the Capital Improvement Fund totaled \$906,639.43.
 - *Note: This includes the money that was allocated to support the 5% down payment for the municipal building project.*
 - As of December 31, 2017, the balance in Capital Fund Balance totaled \$71,691.15.

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 = \$3,563,782.97
 - Percentage of Debt = 0.365%
 - Total allowable debt = \$34,134,205.43 (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 no 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.
- The 10 Year Debt Cycle (Average Permanent Debt issue is \$1.9 million) requires an estimated \$550,000 which covers Bond Anticipation Notes (P&I) and General Obligation Bond(s) (P&I).
- Average annual debt service obligations should not exceed \$350,000 to keep with the average \$1,900,000 ten (10) year permanent debt cycle.
- Since the Township is at the start of a new 10-year cycle (2016), the balance of Debt Service was moved into Capital Improvement Fund to support funding Capital Projects.
- The Township's planning in the 2017 Budget included the first payment on the Bond Anticipation Note issued in 2016. This payment has allowed the Township to push out it's 10 Year Debt Cycle by one (1) year.
- Remaining Amount is Balance of Debt Service - \$260,000.

- The scheduled payment for 2018 Debt Service is as follows:

	Principal	Interest
Bond	\$200,000	\$34,020
BAN	\$40,500	\$7,290
Green Acres	\$37,294	\$6,236
TOTALS:	\$277,794	\$47,546
	TOTAL:	\$325,340

- Future Debt Obligations (plan):
 - o Need to consider plan for capital projects for years 2018-2020.
 - o Increasing budget for debt service provides opportunity to fund capital projects.

2018 PROPOSED Capital Improvements – funded from Budget:

- Capital Improvement Fund: \$398,453
 - 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) \$225,500
- DPW Equipment \$100,000
- Budget Appropriation (Purchase Vehicles) \$29,000
 - o Police Patrol Vehicles - \$29,000 (leasing)

NOTES:

- In 2018, the Township now has 12 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 \$100,000 to DPW Equipment and \$120,000 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.

2018 DRAFT Capital Budget and 3 Year Capital Improvement Program (FOR DISCUSSION):

- Attached is summary of all the requested capital projects for the years 2018 – 2028.
- Attached is a ten-year capital plan for Streets and Roads (2018 – 2027). This plan will be updated during 2018 after completion of 2018 projects.
- Attached is the draft three-year Capital Program (2018 - 2020).
- Attached are departmental requests and other supporting documentation to support the presented Capital Projects. Not all project requests have been included in the Capital Improvement Program.
- Remember this capital budget does not in itself confer any authority to raise or expend funds.

TOWNSHIP OF BYRAM			CAPITAL IMPROVEMENT PROGRAM 2018-2020								
2018 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
		Proposed	2018	2018	Amounts	Capital	Grants and				
		Costs	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects	DEPT		O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	
New Chipper for DPW	DPW	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0		\$60,000
New Compact Loader/Backhoe for DPW	DPW	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0		\$40,000
New Senior Van (3500 Van with wheelchair capability (9-10 passenger))	SENIORS	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	3500 van with wheelchair lift (9-10 passenger)	\$75,000
Mansfield Drive & Municipal Complex (DPW Area) - Mill and Resurface	ROADS	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0		\$115,000
Roseville Road - Mill and Resurface	ROADS	\$265,000	\$40,000	\$0	\$0	\$0	\$225,000	\$0	\$0	2018 NJDOT Municipal Aid Grant	\$265,000
Tartan Court, Braierner Court and Elizabeth Lane - Mill and Resurface	ROADS	\$93,000	\$70,500	\$12,500	\$0	\$10,000	\$0	\$0	\$0		\$93,000
Drainage Inlet Repairs - Joan Drive	ROADS	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000
Carpenter Road Improvements - 3.5 pavement	ROADS	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000
Lackawanna Roadways - Cap Sealing	ROADS	\$247,000	\$0	\$7,500	\$0	\$239,500	\$0	\$0	\$0		\$247,000
Alcotest Marchine - Police Dept	PD	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0		\$20,000
Patrol (5) Car Video Camera System	PD	\$45,000	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0		\$45,000
Tamarck Park - Irrigation	PARKS	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Open Space Trust	\$50,000
Tamarack Park - Parking Lot (Paving/Surfacing)	PARKS	\$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 (Repalce Engine 6) and improvements to Tender 5 & 7, Rescue 3	FIRE	\$550,000	\$0	\$0	\$0	\$28,000	\$0	\$522,000	\$0	New Engine Tender 5 and 7: update of lighting to LEDs Rescue 3 - Replace broken light tower.	\$550,000
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		\$1,720,000	\$325,500	\$130,000	\$0	\$417,500	\$225,000	\$522,000	\$100,000	\$1,720,000	\$1,720,000
2019 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
		Proposed	2019	2019	Amounts	Capital	Grants and				
		Costs	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects	DEPT		O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
Roseville Road - Mill and Resurface	ROADS	\$265,000	\$40,000	\$0	\$0	\$0	\$225,000	\$0	\$0	2019 NJDOT Municipal Aid Grant	\$265,000
Road Resurface Program - (Mill & Pave)	ROADS	\$432,000	\$175,500	\$100,000	\$0	\$156,500	\$0	\$0	\$0		\$432,000
DPW Equipment	DPW	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	Backhoe	\$110,000
Rescue Tool Upgrade	FIRE	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0		\$30,000
Exhaust System For Apparatus	FIRE	\$87,000	\$0	\$0	\$0	\$87,000	\$0	\$0	\$0		\$87,000
Electronic Finger Printing System	PD	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0		\$30,000
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		\$984,000	\$325,500	\$130,000	\$0	\$303,500	\$225,000	\$0	\$0	\$984,000	\$984,000

2020 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
		Proposed	2020	2020	Amounts	Capital	Grants and				
		Costs	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects			O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
	DEPT										
Roseville Road - Mill and Resurface	ROADS	\$265,000	\$40,000	\$0	\$0	\$0	\$225,000	\$0	\$0	2018 NJDOT Municipal Aid Grant	\$265,000
Road Resurface Program - (Cape Seal)	ROADS	\$385,000	\$165,500	\$100,000	\$0	\$119,500	\$0	\$0	\$0		\$385,000
DPW Equipment	DPW	\$180,000	\$120,000	\$0	\$0	\$60,000	\$0	\$0	\$0	Loader	\$180,000
DPW Vehicle - (Truck 550)	DPW	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0		\$75,000
High Band Pagers Upgrade	FIRE	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0		\$25,000
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		\$960,000	\$325,500	\$130,000	\$0	\$279,500	\$225,000	\$0	\$0	\$960,000	\$960,000

[illegible]

P-1 2012 GMC EX Cab 4x4	DPW					\$45,000						
P-2 2017 F-350 4x4	DPW									\$45,000		
P-3 2007 Dodge 3500 DRW 4x4	DPW				\$45,000							
P-4 2017 F-350 4x4	DPW									\$45,000		
P-6 2017 F-250 ex cab 4x4	DPW									\$45,000		
M-1 2017 F550 Mason Dump	DPW											
M-2 2009 Sterling bullet	DPW							\$80,000				
M-3 2009 Sterling bullet	DPW						\$80,000					
M-5 2009 Sterling bullet	DPW					\$80,000						
M-6 2006 Ford F550	DPW			\$75,000								
M-7 2009 Sterling bullet	DPW							\$80,000				
D-1 2001 International Roll Off	DPW				\$160,000							
D-2 2015 Freightliner Dump	DPW											
D-3 1995 International Dump	DPW											Retiring 2018
D-7 2008 International Dump	DPW								\$180,000			
2017 Case Loader	DPW											
2001 New Holand LW170 Loader	DPW			\$180,000								
1999 New Holand 555E- Backhoe	DPW		\$110,000									
1999 Case Tractor CX 70	DPW											
2003 McCormick CX 70 Tractor	DPW						\$80,000					
Vermer chipper	DPW	\$60,000										
Diamond Mower Attachment	DPW										\$30,000	
1999 Grounds Master 325-D	DPW											
2007 Grounds Master Side Winder	DPW					\$40,000						
2017 SCAG CHEETA	DPW								\$15,000			
2016 SCAG CHEETA	DPW							\$15,000				
1999 John Deere 4500 Compact Tractor	DPW	\$40,000										
2004 Elgin Street Sweeper	DPW							\$220,000				
2001 Landscape Trailer	DPW											
2008 Landscape Trailer	DPW										\$7,000	
2017 Equipment Trailer	DPW											
Sub Total for DPW		\$100,000	\$110,000	\$255,000	\$205,000	\$165,000	\$160,000	\$315,000	\$95,000	\$180,000	\$135,000	\$37,000

Replace Engine 6 - 1992 E-One Engine Tender 5 & 7: Update lights to LED Rescue 3: Replace broken Light Tower	Fire	\$550,000											
Replace Engine 1 1998 E-one Engine	Fire					\$500,000							
Rescue Tool Upgrade - New Car Technology	Fire	\$30,000											
Exhaust System for Apparatus (Cranberry and Lackawanna)	Fire	\$87,000											Fire Dept - Requesting AFG Grant 2018
Radio Upgrades - Mobiles, Portables	Fire		\$35,000										
Upgrade to High Band Pagers	Fire			\$25,000									
SCBA Replacement - End Of Life	Fire						\$110,000						
Sub Total for Fire		\$667,000	\$35,000	\$25,000	\$0	\$500,000	\$110,000	\$0	\$0	\$0	\$0		

[illegible]

BEAST - Evidence Mgmt System	Police	\$8,000											Operating Budget
Window Replacement PD	Police	\$2,200											11 Windows - \$200 per unit - Dependent on New Building
Hallway/Identification Room Carpet PD	Police	\$5,000											
Police Department Bathroom	Police	\$15,000											
Replacement Chief's Vehicle - Requesting F150 pursuit rated vehicle	Police	\$43,000											Vehicle to serve multiple purposes in addition to replacing Chief's vehicle (towing radar / ATV trailers, inclement weather, firing range duties, food/supply collection drives)
Car Video Camera System and Interview System	Police	\$45,000											5 Primary Patrol Cars and interview room.
Electronic Fingerprint System	Police		\$30,000										Dependant on support existing for current system and new directives/policies/procedures
Sub Total for Police		\$142,900	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Drainage Inlets Repairs - Joan Drive	Roads	\$30,000											
GRANT PROJECTS (Mill & Resurface):	Roads	\$265,000	\$265,000	\$265,000									Requesting NJDOT Municipal Aid Grants
Roseville Road Phase 1 - 2018													
Roseville Road Phase 2 - 2019													
Roseville Road Phase 3 - 2020													
Mill Paving, Cape Seal and Oil Stone Projects:	Roads	\$505,000	\$432,000	\$385,000	\$537,000	\$409,000	\$487,000	\$418,000	\$316,000	\$707,000	\$647,000		
Sub Total for Roads		\$800,000	\$697,000	\$650,000	\$537,000	\$409,000	\$487,000	\$418,000	\$316,000	\$707,000	\$647,000		

Tamarack Park - Irrigation	Parks	\$50,000											Open Space Trust
Mountain Heights Park:	Parks	\$29,100											PSE&G Funding
1. Basketball Court Paving - \$26,000													
2. Allowance for Landscaping \$3,100													
Tamarack Park - Parking Lot Paving/Surfacing	Parks		\$50,000										OPEN SPACE TRUST Bituminous Chip Seal = \$17,500
Sub Total for Recreation		\$79,100	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

ADMIN	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DPW	\$100,000	\$110,000	\$255,000	\$205,000	\$165,000	\$160,000	\$315,000	\$95,000	\$180,000	\$135,000			
FIRE	\$667,000	\$35,000	\$25,000	\$0	\$500,000	\$110,000	\$0	\$0	\$0	\$0			
Police	\$142,900	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Roads	\$800,000	\$697,000	\$650,000	\$537,000	\$409,000	\$487,000	\$418,000	\$316,000	\$707,000	\$647,000			
Recreation	\$79,100	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Totals	\$1,864,000	\$922,000	\$930,000	\$742,000	\$1,074,000	\$757,000	\$733,000	\$411,000	\$887,000	\$782,000			

BYRAM TOWNSHIP - ROADWAY IMPROVEMENT PLAN
10 YEAR PLAN - 2018 to 2027

STREET NAME	Year	Length	Width	Area	Milling (Y/N)	2017 Asphalt	2017 O/S	2017	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	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	\$100,000.00	\$50,000.00								
Roseville Road - Section II (to Tunnel)	2012	1,000	26	2,889	Y	\$12	\$4.00	\$34,666.67	\$11,555.56		\$50,000.00								
Roseville Road - Section III	2012	6,050	24	16,133	Y	\$12	\$4.00	\$193,600.00	\$64,533.33	\$150,000.00		\$100,000.00							
Roseville Road - Section IV	2013	4,025	24	10,733	Y	\$12	\$4.00	\$128,800.00	\$42,933.33		\$150,000.00								
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	2017	24	3,115	8,307	Y	\$12	\$4.00	\$99,680.00	\$33,226.67										
Amity Road - Section III	2017	24	3,405	9,080	Y	\$12	\$4.00	\$108,960.00	\$36,320.00										
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	\$5.75	\$18,920.00	\$12,087.78	\$12,000.00									\$19,689.72
Lake Drive/Reis Avenue/Brown Dr	1999	7,250	22	17,722	N	\$9	\$5.75	\$159,500.00	\$101,902.78	\$102,000.00									\$165,988.89
Forest Lakes																			
Forest Lakes Drive	2003	7,740	22	18,920	Y	\$12	\$5.75	\$227,040.00	\$108,790.00						\$153,078.45				
Cranberry Lake																			
North Shore Road - I	2004	2,400	24	6,400	Y	\$12	\$5.75	\$76,800.00	\$36,800.00			\$42,600.60							
North Shore Road - II	2007	2,900	24	7,733	Y	\$12	\$5.75	\$92,800.00	\$44,466.67			\$51,475.73							
North Shore Road - III	2008	3,370	24	8,987	Y	\$12	\$5.75	\$107,840.00	\$51,673.33			\$59,818.34							
East Brookwood																			
Brookwood Road - I	2009	2,000	28	6,222	Y	\$12	\$5.75	\$74,666.67	\$35,777.78										
Brookwood Road - II	2017	2,000	28	6,222	Y	\$12	\$5.75	\$74,666.67	\$35,777.78										
Brookwood Road - III	2005	2,400	28	7,467	Y	\$12	\$5.75	\$89,600.00	\$89,600.00	\$99,000.00							\$55,503.08		
Brookwood Drive	2009	3,410	30	11,367	Y	\$12	\$5.75	\$136,400.00	\$65,358.33				\$79,443.46						
Debbie Drive	2017	535	30	1,783	Y	\$12	\$5.75	\$21,400.00	\$10,254.17									\$15,907.58	
West Brookwood																			
Acorn Street	2010	2,555	22	6,246	Y	\$12	\$5.75	\$74,946.67	\$35,911.94										
River Road - Part II	2011	2,300	20	5,111	Y	\$12	\$5.75	\$61,333.33	\$29,388.89										
Route 206																			
Whitehall Hill Road	2003	2,065	24	5,507	N	\$9	\$5.75	\$49,560.00	\$31,663.33			\$36,654.27							
LOCAL ROADWAYS																			
Lake Lackawanna																			
Mansfield Drive	?	1,800	28	6,000	Y	\$12	\$5.75	\$72,000.00	\$34,500.00	\$100,000.00									
Bank Street	1999	900	20	1,778	N	\$9	\$5.75	\$16,000.00	\$10,222.22				\$12,425.18						\$16,650.92
Carpenter Road	1999	245	12	327	N	\$9	\$5.75	\$2,940.00	\$1,878.33	\$50,000.00									\$3,059.61
Lake Drive - Loop Roads	1999	6,850	22	16,744	N	\$9	\$5.75	\$150,700.00	\$96,280.56	\$96,000.00									\$156,830.88
Partridge Road	2005	200	12	267	N	\$9	\$5.75	\$2,400.00	\$1,533.33				\$1,863.78						\$2,497.64
Richmond Road	1999	2,650	22	6,478	N	\$9	\$5.75	\$58,300.00	\$37,247.22	\$37,000.00									\$60,671.80
Orchard Street	???	400	15	667	N	\$9	\$5.75	\$6,000.00	\$3,833.33										
Forest Lakes																			
Conrad Strasse	2000	720	24	1,920	Y	\$12	\$5.75	\$23,040.00	\$11,040.00										\$13,419.19
Cresent Drive North	2001/2002	3,085	24	8,227	Y	\$12	\$5.75	\$98,720.00	\$47,303.33										\$57,497.50
Cresent Drive South	2001	2,455	24	6,547	Y	\$12	\$5.75	\$78,560.00	\$37,643.33										\$45,755.71
Crows Nest Road	2000	1,185	24	3,160	Y	\$12	\$5.75	\$37,920.00	\$18,170.00										\$22,085.75
Deer Run	2002	1,285	22	3,141	Y	\$12	\$5.75	\$37,693.33	\$18,061.39										\$21,953.73
Glen Clove Road	2001	1,335	22	3,263	Y	\$12	\$5.75	\$39,160.00	\$18,764.17										\$22,807.96
Harbor View Drive	2001	970	26	2,802	Y	\$12	\$5.75	\$33,626.67	\$16,112.78										\$19,585.18
Hemlock Road	2001	1,860	22	4,547	Y	\$12	\$5.75	\$54,560.00	\$26,143.33										\$31,777.39
Lake View Drive	2001	1,210	20	2,889	Y	\$12	\$5.75	\$32,266.67	\$15,461.11										\$18,793.08
Old Stage Coach Road	2000	2,980	20	6,622	Y	\$12	\$5.75	\$79,466.67	\$38,077.78										\$46,283.78
Peach Tree Street	2000	715	22	1,748	Y	\$12	\$5.75	\$20,973.33	\$10,049.72										\$12,215.50
The Rotunda	2001	1,645	24	4,387	Y	\$12	\$5.75	\$52,640.00	\$25,223.33										\$30,659.12
Sandy's Road	2000	1,025	22	2,506	Y	\$12	\$5.75	\$30,066.67	\$14,406.94										\$18,387.32
Sherwood Forest Drive	2002	3,590	22	8,776	Y	\$12	\$5.75	\$105,306.67	\$50,459.44										\$64,400.46
Sleepy Hollow Road	2000	5,805	26	16,770	Y	\$12	\$5.75	\$201,240.00	\$96,427.50										\$123,068.64
Sunset Way	2000	150	28	467	Y	\$12	\$5.75	\$5,600.00	\$2,683.33										\$3,424.69
Winding Way	2002	2,160	20	4,800	Y	\$12	\$5.75	\$57,600.00	\$27,600.00										\$35,225.37
Woodlawn Drive	2001	185	20	411	Y	\$12	\$5.75	\$4,933.33	\$2,363.89										\$3,016.99

BYRAM TOWNSHIP - ROADWAY IMPROVEMENT PLAN
10 YEAR PLAN - 2018 to 2027

STREET NAME	Year	Length	Width	Area	Milling (Y/N),	2017 Asphalt	2017 O/S	2017	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	Last Paved	(Feet)	(Feet)	(SY)	Reclamation	Costs (\$/SY)	Costs (\$/SY)	Paving Costs	O&S or Cape Seal Costs										
Cranberry Lake																			
Allamuchy Trail	2006	1,290	18	2,580	Y	\$12	\$5.75	\$30,960.00	\$14,835.00							\$19,880.32			
Bald Rock Trail	2005	190	12	253	Y	\$12	\$5.75	\$3,040.00	\$1,456.67							\$1,952.07			
Birch Trail	1998	605	16	1,076	Y	\$12	\$5.75	\$12,906.67	\$6,184.44							\$8,287.75			
Boulder Trail	2006	260	17	491	Y	\$12	\$5.75	\$5,893.33	\$2,823.89							\$3,784.28			
Bridge Trail	2006	215	10	239	Y	\$12	\$5.75	\$2,866.67	\$1,373.61							\$1,840.77			
Brook Spring	2005	320	14	498	Y	\$12	\$5.75	\$5,973.33	\$2,862.22							\$3,835.65			
Cabin Spring Trail	2005	845	21	1,972	Y	\$12	\$5.75	\$23,660.00	\$11,337.09							\$15,192.78			
Cliff Drive	2005	200	12	267	Y	\$12	\$5.75	\$3,200.00	\$1,533.33							\$2,054.81			
Cranberry Ledge Road	1998	3,275	20	7,278	Y	\$12	\$5.75	\$97,333.33	\$41,847.22							\$56,079.28			
Dennis Hill Road	2006	880	19	1,858	Y	\$12	\$5.75	\$22,293.33	\$10,682.22							\$14,315.20			
Fox Trail	2004	515	16	916	Y	\$12	\$5.75	\$10,986.67	\$5,264.44							\$7,054.86			
French's Grove Road	2006	1,210	24	3,227	Y	\$12	\$5.75	\$38,720.00	\$18,553.33							\$24,863.24			
Greywood Lane	2006	165	16	293	Y	\$12	\$5.75	\$3,520.00	\$1,686.67							\$2,260.29			
Grove Path	2006	215	10	239	Y	\$12	\$5.75	\$2,866.67	\$1,373.61							\$1,840.77			
Harding Road	2005	610	12	813	Y	\$12	\$5.75	\$9,760.00	\$4,676.67							\$6,267.18			
Hart Trail	1998	686	15	1,143	Y	\$12	\$5.75	\$13,720.00	\$6,574.17							\$8,810.01			
Hawthorne Trail	2004	785	18	1,570	Y	\$12	\$5.75	\$18,840.00	\$9,027.50							\$12,097.71			
Hickory Trail	2005	215	12	287	Y	\$12	\$5.75	\$3,440.00	\$1,648.33							\$2,208.92			
High-To-Ga Trail	2005	480	15	800	Y	\$12	\$5.75	\$9,600.00	\$4,600.00							\$6,164.44			
Hilltop Trail	2005	490	14	762	Y	\$12	\$5.75	\$9,146.67	\$4,382.78							\$5,873.34			
Ka-Ton-Ah Trail	2005	545	16	969	Y	\$12	\$5.75	\$11,626.67	\$5,571.11							\$7,465.82			
La-Bo-Ga Trail	2006	270	17	510	Y	\$12	\$5.75	\$6,120.00	\$2,932.50							\$3,929.83			
Lakeview Trail	2006	1,095	14	1,703	Y	\$12	\$5.75	\$20,440.00	\$9,794.17							\$13,125.12			
Landone Trail	2006	370	13	534	Y	\$12	\$5.75	\$6,413.33	\$3,073.06							\$4,118.19			
Laurel Trail	2006	775	16	1,378	Y	\$12	\$5.75	\$16,533.33	\$7,922.22							\$10,616.54			
Meteor Trail	2006	1,480	17	2,796	Y	\$12	\$5.75	\$33,546.67	\$16,074.44							\$21,541.29			
Maugtaug Trail	2005	345	12	460	Y	\$12	\$5.75	\$5,520.00	\$2,645.00								\$3,721.78		
North Shore Trail	2006	575	16	1,022	Y	\$12	\$5.75	\$12,266.67	\$5,877.78							\$8,270.62			
Oak Trail	1998	515	14	801	Y	\$12	\$5.75	\$9,613.33	\$4,606.39							\$6,481.65			
Opa Pass	2005	140	12	187	Y	\$12	\$5.75	\$2,240.00	\$1,073.33							\$1,510.29			
Overview	2005	175	14	272	Y	\$12	\$5.75	\$3,266.67	\$1,565.28							\$2,202.50			
Panther Pass	2005	495	17	935	Y	\$12	\$5.75	\$11,220.00	\$5,376.25							\$7,564.92			
Pathfinder Trail	2006	520	21	1,213	Y	\$12	\$5.75	\$14,560.00	\$6,976.67							\$9,816.87			
Racoon Trail	2004	135	14	210	Y	\$12	\$5.75	\$2,520.00	\$1,207.50							\$1,699.07			
Rose Trail	2006	805	16	1,431	Y	\$12	\$5.75	\$17,173.33	\$8,228.89							\$11,578.87			
Saddle Lane	1998	180	22	440	Y	\$12	\$5.75	\$5,280.00	\$2,530.00							\$3,559.96			
Saugtaug Trail	2005	795	12	1,060	Y	\$12	\$5.75	\$12,720.00	\$6,095.00							\$8,576.28			
Side Hill Trail	2004	450	19	950	Y	\$12	\$5.75	\$11,400.00	\$5,462.50							\$7,686.29			
South Lake Trail	2004	400	12	533	Y	\$12	\$5.75	\$6,400.00	\$3,066.67							\$4,315.11			
South Shore Road	2005	4,160	20	9,244	Y	\$12	\$5.75	\$110,933.33	\$53,155.56							\$74,795.20			
South Shore Road	???	1,450	20	3,222	Y	\$12	\$5.75	\$38,666.67	\$18,527.78							\$26,070.44			
Spring Trail	2005	190	16	338	Y	\$12	\$5.75	\$4,053.33	\$1,942.22							\$2,732.90			
Spruce Trail	2005	495	17	935	Y	\$12	\$5.75	\$11,220.00	\$5,376.25							\$7,564.92			
Strawberry Point Drive	2004	2,840	24	7,573	Y	\$12	\$5.75	\$90,880.00	\$43,546.67							\$61,274.53			
Tote Road	2005	1,290	20	2,867	Y	\$12	\$5.75	\$34,400.00	\$16,483.33							\$23,193.71			
Weassaug Trail	2005	380	12	507	Y	\$12	\$5.75	\$6,080.00	\$2,913.33							\$4,099.35			
Weaver House Cove Road	2004	1,315	25	3,653	Y	\$12	\$5.75	\$43,833.33	\$21,003.47							\$29,553.99			
Wo-Ta-Ga Trail	2006	745	14	1,159	Y	\$12	\$5.75	\$13,906.67	\$6,663.61							\$9,376.37			
Tamarack																			
Manu Trail	2000	1,375	30	4,583	N	\$9	\$5.75	\$41,250.00	\$26,354.17			\$30,508.24							
Hunters Lane	2000	1,465	26	4,232	N	\$9	\$5.75	\$38,090.00	\$24,335.28			\$28,171.13							
Knute Drive	2002	375	19	792	N	\$9	\$5.75	\$7,125.00	\$4,552.08			\$5,269.61							
C.O. Drive	2002	755	18	1,510	N	\$9	\$5.75	\$13,590.00	\$8,682.50			\$10,051.08							
Colby Drive	2002	1,465	30	4,883	N	\$9	\$5.75	\$43,950.00	\$28,079.17			\$32,505.15							
Cross Trail	2002	220	21	513	N	\$9	\$5.75	\$4,620.00	\$2,951.67			\$3,416.92							
Little Paint Way	2002	1,440	22	3,520	N	\$9	\$5.75	\$31,680.00	\$20,240.00			\$23,430.33							
Old Indian Spring Road	2002	3,050	18	6,100	N	\$9	\$5.75	\$54,900.00	\$35,075.00			\$40,603.70							
Roger Drive	2002	560	20	1,244	N	\$9	\$5.75	\$11,200.00	\$7,155.56			\$8,233.45							
Ghost Pony Road	2002	1,960	21	4,573	N	\$9	\$5.75	\$41,160.00	\$26,296.67			\$30,441.68							
East Brookwood																			
Brier Lane	2005	1,775	30	5,917	Y	\$12	\$5.75	\$34,300.00	\$71,000.00		\$78,000.00						\$104,899.34		
Joan Drive	2006	2,445	30	8,150	Y	\$12	\$5.75	\$97,800.00	\$97,800.00		\$109,000.00						\$144,495.14		
Ross Road	2004	3,330	30	11,100	Y	\$12	\$5.75	\$133,200.00	\$133,200.00		\$147,000.00						\$196,797.07		
Dogwood Lane Road	2009	185	16	329	Y	\$12	\$5.75	\$3,946.67	\$1,891.11										
Mountain Avenue	2009	245	20	544	Y	\$12	\$5.75	\$6,533.33	\$3,130.56										
Pleasant Hill Road	2009	170	17	321	Y	\$12	\$5.75	\$3,853.33	\$1,846.39										
Sand Hill Road	2009	565	18	1,130	Y	\$12	\$5.75	\$13,560.00	\$6,497.50										
Sandy Brook Road	2009	330	13	477	Y	\$12	\$5.75	\$5,720.00	\$2,740.83										
Shady Brook Road	2009	320	22	782	Y	\$12	\$5.75	\$9,386.67	\$4,497.78										
Stony Brook Road	2009	1,210	20	2,689	Y	\$12	\$5.75	\$32,266.67	\$15,461.11										
Trout Brook Road	2009	355	17	671	Y	\$12	\$5.75	\$8,046.67	\$3,855.69										
Waterloo Road	2009	330	17	623	Y	\$12	\$5.75	\$7,480.00	\$3,584.17										
White Birch Road	2009	690	22	1,687	Y	\$12	\$5.75	\$20,240.00	\$9,698.33										
Wildwood Road	2009	445	22	1,088	Y	\$12	\$5.75	\$13,053.33	\$6,254.72										
Woods Edge Road	2009	1,320	22	3,227	Y	\$12	\$5.75	\$38,720.00	\$18,553.33										
West Brookwood																			
Adair Street	2010	1,195	21	2,788	Y	\$12	\$5.75	\$33,460.00	\$16,032.92										
Ash Street	2010	3,150	24	8,400	Y	\$12	\$5.75	\$100,800.00	\$48,300.00										
Avon Street	2010	800	20	1,778	Y	\$12	\$5.75	\$21,333.33	\$10,222.22										
Banker Drive	2010	620	18	1,240	Y	\$12	\$5.75	\$14,880.00	\$7,130.00										

BYRAM TOWNSHIP - ROADWAY IMPROVEMENT PLAN
10 YEAR PLAN - 2018 to 2027

STREET NAME	Year	Length	Width	Area	Milling (Y/N),	2017 Asphalt	2017 O/S	2017	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	Last Paved	(Feet)	(Feet)	(SY)	Reclamation	Costs (\$/SY)	Costs (\$/SY)	Paving Costs	O&S or Cape Seal Costs										
Beech Street	2009	1,675	22	4,094	Y	\$12	\$5.75	\$49,133.33	\$23,543.06										
Belton Road	2010	3,600	20	8,000	Y	\$12	\$5.75	\$96,000.00	\$46,000.00										
Broad Avenue	2010	1,500	20	3,333	Y	\$12	\$5.75	\$40,000.00	\$19,166.67										
Byram Avenue	2010	330	24	880	Y	\$12	\$5.75	\$10,560.00	\$5,060.00										
Cascade Avenue	2010	240	24	640	Y	\$12	\$5.75	\$7,680.00	\$3,680.00										
Chestnut Street - Part I	2008	500	22	1,222	Y	\$12	\$5.75	\$14,666.67	\$7,027.78										
Chestnut Street - Part II	2009	1,100	22	2,689	Y	\$12	\$5.75	\$32,266.67	\$15,461.11										
Chestnut Street - Part III	???	900	22	2,200	Y	\$12	\$5.75	\$26,400.00	\$12,650.00										
Drain Way	2010	210	16	373	Y	\$12	\$5.75	\$4,490.00	\$2,146.67										
Glen Brook Street	???	250	20	556	Y	\$12	\$5.75	\$6,666.67	\$3,194.44										
Lockwood Avenue	2008	1,725	20	3,833	Y	\$12	\$5.75	\$46,000.00	\$22,041.67										
Mayne Avenue	2008	1,960	22	4,791	Y	\$12	\$5.75	\$57,493.33	\$27,548.89										
Newton Avenue	2010	850	16	1,511	Y	\$12	\$5.75	\$18,133.33	\$8,688.89										
River Road - Part I	2010	1,825	20	4,056	Y	\$12	\$5.75	\$48,666.67	\$23,319.44										
River Road - Part II	???	2,300	20	5,111	Y	\$12	\$5.75	\$61,333.33	\$29,388.89										
Spring Brook Street	???	275	18	550	Y	\$12	\$5.75	\$6,600.00	\$3,162.50										
Sussex Street	2010	685	18	1,370	Y	\$12	\$5.75	\$16,440.00	\$7,877.50										
Union Street	2009	1,010	16	1,796	Y	\$12	\$5.75	\$21,546.67	\$10,324.44										
Lauren Court	???	1,010	30	3,367	Y	\$12	\$5.75	\$40,400.00	\$19,358.33										
Robert Street	???	585	30	1,950	Y	\$12	\$5.75	\$23,400.00	\$11,212.50										
Jefferson Lake Road	???	1,750	18	3,500	N	\$9	\$5.75	\$31,500.00	\$20,125.00										
Route 206																			
Jans Way	2000	405	18	810	N	\$9	\$5.75	\$7,290.00	\$4,657.50				\$5,391.64						
Rosemaire Lane	2000	520	18	1,040	N	\$9	\$5.75	\$9,360.00	\$5,980.00				\$6,922.60						
Maple Road	2000	715	18	1,430	N	\$9	\$5.75	\$12,870.00	\$8,222.50				\$9,518.57						
Birch Road	2000	1,360	20	3,022	N	\$9	\$5.75	\$27,200.00	\$17,377.78				\$20,116.95						
Willor Drive	2000	700	20	1,556	N	\$9	\$5.75	\$14,000.00	\$8,944.44				\$10,354.31						
Jones Lane	?	690	18	1,380	N	\$9	\$5.75	\$12,420.00	\$7,935.00				\$9,185.75						
Drexel Drive	2001	710	23	1,814	N	\$9	\$5.75	\$16,330.00	\$10,433.06				\$12,077.57						
Francis Terrace	2001	370	22	904	N	\$9	\$5.75	\$8,140.00	\$5,200.56				\$6,020.29						
Hi Glen Drive	2001	320	31	1,102	N	\$9	\$5.75	\$9,920.00	\$6,337.78				\$7,336.77						
Pierson Drive	2002	700	22	1,711	N	\$9	\$5.75	\$15,400.00	\$9,838.89				\$11,389.74						
Ridge Place	2002	190	18	380	N	\$9	\$5.75	\$3,420.00	\$2,185.00				\$2,529.41						
Johnson Boulevard	2002	700	20	1,556	N	\$9	\$5.75	\$14,000.00	\$8,944.44										
Lake Mohawk/Tomahawk Lake																			
Lynn Drive	???	6,160	30	20,533	Y	\$12	\$5.75	\$246,400.00	\$118,066.67										
Susan Lane	???	635	30	2,117	Y	\$12	\$5.75	\$25,400.00	\$12,170.83										
Douglas Terrace	???	1,055	30	3,517	Y	\$12	\$5.75	\$42,200.00	\$20,220.83										
Catherine Terrace	???	620	30	2,067	Y	\$12	\$5.75	\$24,800.00	\$11,883.33										
Carlisle Drive	???	850	30	2,833	Y	\$12	\$5.75	\$34,000.00	\$16,291.67										
Tartan Court	???	400	30	1,333	N	\$9	\$5.75	\$12,000.00	\$7,666.67	\$17,940.00							\$11,327.16		
Braemar Court	???	700	30	2,333	N	\$9	\$5.75	\$21,000.00	\$13,416.67	\$31,200.00							\$19,822.53		
Elizabeth Lane	???	670	30	2,233	N	\$9	\$5.75	\$20,100.00	\$12,841.67	\$28,860.00							\$18,972.99		
Ascot Lane	???	1,250	28	3,889	N	\$9	\$5.75	\$35,000.00	\$22,361.11					\$27,180.07					
Mara Lane	???	185	28	576	N	\$9	\$5.75	\$5,180.00	\$3,309.44					\$4,022.65					
Anderson Lane	???	250	30	833	N	\$9	\$5.75	\$7,500.00	\$4,791.67					\$5,824.30					
Birch Parkway	???	980	24	2,613	N	\$9	\$5.75	\$23,520.00	\$15,026.67					\$18,265.01					
Bridget Way	???	1,415	30	4,717	N	\$9	\$5.75	\$42,450.00	\$27,120.83					\$32,955.54					
Camelot Drive	???	1,500	24	4,000	N	\$9	\$5.75	\$36,000.00	\$23,000.00					\$27,956.64					
Carlson Lane	2004	480	22	1,173	N	\$9	\$5.75	\$10,560.00	\$6,746.67					\$8,200.62					
Circle Drive	???	350	28	1,089	N	\$9	\$5.75	\$9,800.00	\$6,261.11					\$7,610.42					
Deer Hill Run North	???	430	30	1,433	N	\$9	\$5.75	\$12,900.00	\$8,241.67					\$10,017.80					
Deer Hill Run South	???	830	30	2,767	N	\$9	\$5.75	\$24,900.00	\$15,908.33					\$19,336.68					
Manor Drive	2006	3,900	30	13,000	N	\$9	\$5.75	\$117,000.00	\$74,750.00						\$95,402.05				
Fieldstone Trail	???	5,440	30	18,132	N	\$9	\$5.75	\$163,200.00	\$104,266.67						\$133,073.62				
Matthew Drive	???	720	28	2,240	N	\$9	\$5.75	\$20,160.00	\$12,880.00						\$16,438.51				
Mayfair Lane	???	700	22	1,711	N	\$9	\$5.75	\$15,400.00	\$9,838.89						\$12,557.19				
Mountain Heights	2004	2,400	24	6,400	N	\$9	\$5.75	\$57,600.00	\$36,800.00						\$46,967.16				
Mountain View Terrace	2004	300	24	800	N	\$9	\$5.75	\$7,200.00	\$4,600.00						\$5,870.90				
Sandra Lane	???	1,555	30	5,183	N	\$9	\$5.75	\$46,650.00	\$29,804.17						\$38,038.51				
Seneca Lake Road	???	350	25	972	N	\$9	\$5.75	\$9,750.00	\$5,590.28						\$7,134.77				
Stag pond Road	???	365	14	568	N	\$9	\$5.75	\$5,110.00	\$3,264.72						\$4,166.70				
Stone Hedge Lane	???	4,950	30	16,500	N	\$9	\$5.75	\$148,500.00	\$94,875.00						\$121,087.21				
	???	335	24	893	N	\$9	\$5.75	\$8,040.00	\$5,136.67						\$6,555.83				
Total Paving Costs:										\$725,000.00	\$682,000.00	\$653,230.21	\$537,409.90	\$408,903.19	\$487,292.45	\$418,538.93	\$315,645.65	\$706,723.88	\$646,919.12
Minus Grants:										-\$225,000.00	-\$225,000.00	-\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Budget Amount:										\$500,000.00	\$457,000.00	\$428,230.21	\$537,409.90	\$408,903.19	\$487,292.45	\$418,538.93	\$315,645.65	\$706,723.88	\$646,919.12

2017 Oil & Stone Cost per SY :	\$2.75	PAVING & CAPE SEAL/Oil & Stone:	\$725,000.00	\$682,000.00	\$653,230.21	\$537,409.90	\$408,903.19	\$487,292.45	\$418,538.93	\$315,645.65	\$706,723.88	\$646,919.12
2017 Milling & Resurfacing per SY:	\$12.00	OIL & STONE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2017 Resurfacing Only per SY:	\$9.00											
2017 Microsurfacing Cost per SY :	\$4.00											
2017 Cape Seal Cost per SY :	\$6.00											



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.

December 26, 2017
Revised: January 17, 2018

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 & Other Projects for 2018
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 2018 Byram Township Budget. The list of these projects and activities is as follows:

1. **Improvements to Mansfield Drive & Municipal Complex**

Mansfield Drive is beginning to show considerable wear and is need of improvements. This roadway is a major roadway in the Township and provides access to the Township Municipal Building, Neil Gyling Field, the Byram Township schools, and the Mansfield bike and walking trail. Additionally, a portion of the paved area within the Municipal Complex near the DPW Garage is beginning to break up and is need of repairs. It is recommended that Mansfield Drive and the section of the paved area near the DPW Garage be milled and resurfaced in 2018. A review of the estimated costs for this work is as follows:

Construction Costs	\$ 110,000.00
Contract Bidding, Construction Inspection & Management.....	\$ 5,000.00
Total Estimated Costs	\$ 115,000.00

2. **Improvements to Roseville Road**

The portion of Roseville Road between Carl O. Johnson Park and Amity Road is beginning to show signs of distress. This portion of the roadway was reclaimed back in 2008 and is an area known for clay subsoils and wet subsoils. A 2018 NJDOT Municipal Aid Grant application has been submitted for this project in the amount of \$225,000.00. It is recommended that this roadway be considered for improvements in 2018.

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

3. Improvements to Tartan Court, Braemer Court, Elizabeth Lane and the Lee Hill Road Emergency Building Parking Lot.

Tarton Court, Braemer Court and Elizabeth Lane are all located in the Lee Road Section of the Township. These roadways have been patched many times by the water company in the area and are showing considerable deterioration. To my knowledge the pavement on these roadways is the original pavement and the roadways have not been resurfaced since the subdivision was constructed years ago. It is my recommendation that these roadways be considered for milling and resurfacing in 2018. If these roadways are resurfaced in 2018, I would also recommend that the parking lot for the Lee Hill Road emergency building be paved while paving crews are in this section of the Township. A review of the anticipated costs to complete these improvements is as follows:

Construction Costs\$ 88,000.00
Contract Bidding, Construction Inspection & Management..... \$ 5,000.00
Total Estimated Costs \$ 93,000.00

4. Drainage Inlet Repairs – Joan Drive

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. This past year we asphalt resurfaced Debbie Drive and a portion of Brookwood Road due to the advanced state of deterioration of both roadways.

The next roadways to be considered for improvements in this section of the Township would include Briar lane, Joan Drive, Ross Road and Brookwood Road (Phase 3). Before we complete roadway improvements in this area, however, repairs to drainage inlets along Joan Drive are needed. A number of inlets along this roadway are very deep (10 to 20 feet in depth) and are showing signs of deterioration. Due to regulations regarding work within confined spaces, the repairs to these inlets cannot be completed by the Township DPW and will need to be completed by a certified contractor. The work would include repairs to four (4) inlet structures. I would also propose to have the project contractor retrofit the sixteen (16) drainage inlet castings located along Joan Drive. The retrofit of these inlet castings is a requirement of the Township's municipal stormwater permit. The estimated cost for the Drainage Inlet repair work along Joan Drive is **\$30,000.00** (including engineering design and inspection costs).

Please note that if these repairs are completed in 2018, I would recommend that improvements to Briar Lane, Joan Drive, Ross Road and Brookwood Road be scheduled for 2019. Waiting until 2019 for the roadway improvements will allow for any pavement repairs around the inlets to settle before paving and assure that the paving work does not need to wait until late in the year after the drainage repair work is completed.

5. **Improvements to Lake Lackawanna Roadways**

In 2018, I also recommending that the Township consider improvements to roadways in the Lake Lackawanna community. The roadways in the Lake Lackawanna community were last chip sealed in 2013. At that time, the roadways were becoming severely deteriorated and were patched in many locations. In 2013, roadway pavement repairs were made and the roadways were resurfaced with a chip seal surface. The chip seal resurfacing greatly slowed the deterioration that was occurring at that time. In the next year or two, these roadways will need to be chip sealed again. Since the roadways are in relatively good shape, it is my recommendation that the Township consider cape sealing these roadways in 2018.

The “cape” seal process consists of the applying a new chip seal surface to a roadway and then applying an additional layer of microsurfacing. The advantage of this procedure is to extend the length of the roadway additional years over a standard chip seal procedure and also address issues that have occurred related to loose stone, bleeding of oil and migration of loose stone into the Township drainage system. The estimated cost for “cape” sealing roadways in the Lake Lackawanna community (including engineering and inspection costs) are as follows:

Cape Sealing – Heminover Street (2105 SY)	\$ 12,000.00
Cape Sealing – Richmond Road (6500 SY)	\$ 37,000.00
Cape Sealing – Lake Drive/Reis Ave./Brown Dr. (17,725 SY)	\$102,000.00
Cape Sealing – Lake Drive Loop Roads (16,750 SY)	<u>\$ 96,000.00</u>
Total Estimated Costs	\$247,000.00

It should be noted that in order to mill and resurface the roadways listed above, the cost to the Township would be approximately \$500,000 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.

6. **Improvements to Unimproved Roadways**

Carpenter Road:

Carpenter Road is a gravel roadway that is regraded and repaired yearly by the Township DPW. The repairs consist of the Township renting a grader and roller, purchase and placement of dense graded aggregate, grading of roadway to obtain a consistent surface, and the following of the dense graded aggregate in order to obtain a hard stable surface. This surface, however, is susceptible to stormwater infiltration, erosion and considerable freeze/thaw each year. Every spring the roadway has a new group of potholes ready for repair by the Township DPW.

In order to reduce the maintenance responsibilities of the Township DPW, it is recommended that the Township consider placing an asphalt surface on the roadway. The work required to place this asphalt surface would include grading the roadway gravel surface to obtain a nice

uniform surface and the repair of any potholes and/or eroded areas along the roadway. The roadway then can be surfaced with an asphalt surface.

At a minimum, I would recommend that 3.5 inches of hot mix asphalt be placed on the graded roadway surface. The cost for the placement of the hot mix asphalt surface would be approximately \$50,000.00.

Note: It is my understanding that the development of homes along Carpenter Road were approved with the knowledge that improvements to the roadway would need to be paid for by the owners of all houses that have been built along the roadway. This has not occurred over the years. The Township may wish to revisit this issue to determine if any assessment should be considered.

Stag Pond Road:

Stag Pond Road is another gravel roadway that is regraded and repaired yearly by the Township DPW. Our office is currently researching the ownership of this roadway to determine what responsibility the Township has to continue to maintain this roadway. Until this research is completed, I would recommend that the Township appropriate the funds needed to at least regrade and repair the roadway as has been done over the last few years.

Sutton Road:

Sutton Road is yet another gravel roadway that is regraded and repaired yearly by the Township DPW. I would recommend that the Township appropriate the funds needed to regrade and repair the roadway as needed again this year. If funds allow, this may be a roadway that would be a good candidate for oil and stone.

7. 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.....	\$ 15,000.00
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.

Note: A pre-application meeting was held with the NJDEP on December 13, 2017. Based on this meeting, it is believed that the NJDEP permits will be able to be obtained and the cost estimates listed above are appropriate for the work that is proposed along Little Paint Way.

8. Improvements to Parks

a. Tamarack Park - Automatic Irrigation System

With the installation of a new well at Tamarack Park this past year, the Township can now begin irrigating the two athletic fields in 2018. The irrigation of these fields currently be accomplished by the use of the Township owned water real. While irrigation with a water real is sufficient, it is difficult to transport to the new park every time the field is to be watered and the water real needs to be moved several times in order to water each field. The watering of the large field can only be done with two passes of the water real, so manpower is needed to move the water real at least twice during each watering.

The above being stated, the Township may want to consider the installation of an automated inground irrigation system for the watering of the large athletic field. This field is the most susceptible for drying during the summery months and needs to be watered frequently to assure proper grass growth throughout the year. In automated inground irrigation system would water the field in various zones and could be controlled by a timer. The entire system would run unmanned except for the setting of the clock and periodic checking to make sure that the time of watering is sufficient for the proper growth of grass. The work involved with the installation of such a system would include the installation of a trunk line around the perimeter of the field, the installation of irrigation lines and heads within the field, and the installation of an electronic controller. It is estimated that such a system would cost approximately **\$50,000.00**.

b. **C.O. Johnson Park – Field #8 Deep Tine Aeration & Sand Top Dress**

Field #8 is a field that is heavily utilized at C.O. Johnson Park. It is also a field that drains poorly and needs frequent aeration to promote good drainage. Since it has been a number of years since the field was deep tined, it is my recommendation that the Township consider deep tining this field to help loosen the field soil. A deep tining will penetrate and work to break up the soil to depth of approximately 6 inches. I would recommend that the field be topdressed with a clean sand material to help fill the newly created tine holes and promote continued free drainage. It is estimated that work that would be involved with deep tining and top dressing Field #8 would be approximately **\$6,000.00**.

c. **Mountain Heights Park & Mohawk View Park Improvements**

Bids were received on September 14, 2017 for the proposed basketball court construction project at Mountain Heights Park located in the Tomahawk Lake section of the Township. The low base bid for the construction of the basketball court and related improvements was \$29,997.00. This project would include the construction of one (1) half court basketball court. The funds for this project were to come from an agreement with PSE&G to cover the costs of damages caused by the PSE&G Susquehanna-Roseland Project. The funds transferred to the Township were in the amount of **\$29,100.00**.

Our office has bid this project two (2) times in order to attempt to obtain bids that would allow for the reconstruction of the proposed basketball. With the new bids, we have been once again unsuccessful in doing so. Based on my review of the bids, it is my opinion that the costs for constructing a half basketball court in this location is excessive and not the wisest use of the PSE&G funds. It is my recommendation that the PSE&G funds be utilized for the resurfacing of the asphalt parking lot located at the Mohawk View Park. This parking lot is located under or adjacent to the PSE&G aerial easement a short distance from the Mountain Heights Park. It is my opinion that using these funds to resurface this parking lot will be better use of funds by the Township and provide an adequate parking lot for all the residents that use the Mohawk View Park field.

9. **Drainage System Improvements:**

a. **Jet Vac Stormwater Cleaning Services**

In 2014, 2015, 2016, and 2017 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 2018. 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 position 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 2018 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.

10. **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 2018. 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 to prepare the stormwater inlet and outfall maps will be **\$3,000.00**.

c. **Miscellaneous Roadway & Drainage Issues**

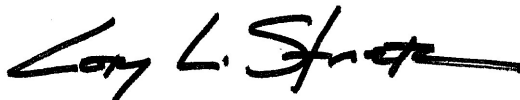
A number of roadway and drainage issues come up each year which I assist that Township Manager and the Road Department Supervisor with. It is recommended that **\$5,000.00** be set aside for miscellaneous work items that may come up during the year related to roadway and drainage problems in the Township.

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 for miscellaneous tax map changes.

I trust this list that will aid the Mayor and Council in establishing the municipal budget for 2018. 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

2018 Department of Public Works Capital Requests

Michael Orgera

Superintendent of Public Works

1999 John Deere 4500 Compact Loader/Backhoe

- Machine is used for seeding/fertilizing fields and small road work jobs
- Needs tires and wheels replaced at cost over \$4000.00
- Has fluid leaks from motor and attachments
- Electrical issues and lights not working
- Requesting \$40,000 for replacement



1991 Vermer chipper

- 27 years old
- Rust issues
- Starting to have mechanical issues
- Parts availability issues
- No safety features
- Only chipper the township has
- Would keep as a backup
- Requests \$60,000.00



From: [Peter Zabita](#)
To: [Joe Sabatini](#)
Subject: RE: CAPITAL BUDGET - RESPONSE NEEDED BY TUESDAY, OCTOBER 31
Date: Monday, October 30, 2017 11:17:00 AM

Joe,

Here is my capital budget request for the next 5 years. You will notice many items that have been on this list for the last several years but never purchased have now come due while others have been removed for various reasons.

2018

Ford F150 pursuit rated four wheel drive pick up vehicle. Vehicle to serve multiple purposes in addition to replacing Chief's vehicle (towing radar / ATV trailers, inclement weather, firing range duties, food/supply collection drives) \$43,000

In car video camera system, 5 primary patrol cars - current system is no longer reliable and will be disconnected as of January 1, 2018 \$44,000

Alcotest - New Alcotest machine will be rolled out statewide beginning in 2018. I am unsure of whether or not we will receive our new machine in 2018 or 2019 but a plan should be solidly in place for 2018. The state dictates roll out and no plans of how the roll out will be accomplished (ie county by county, most DWI arrests etc) have been released even in rumor form \$18,000

Police Department bathroom remodel \$15,000

Hallway carpeting and identification room carpeting replaced with vinyl tile. This should be a priority due to condition and need for a flooring material that is fluid resistant in those areas \$5,000

Window replacement Police Station 11 windows estimating \$200 per window \$2,200 if installed by DPW. Current windows are not energy or security efficient

2019

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

2020

Unknown needs at this time.

2021

Unknown needs at this time.

2022

Unknown needs at this time.

Please let me know if any further information is needed.

Pete

[Chief Peter J. Zabita](#)



4RE/VISTA Price Quote

CUSTOMER: Byram Township Police Department

ISSUED: 9/29/2017 2:31 PM

EXPIRATION: 5/31/2018 9:00 AM

10 Mansfield Dr,
,,
Stanhope, NJ,,
07874-3199

**TOTAL PROJECT ESTIMATED AT:
\$43,187.00**

ATTENTION: Chief Peter Zabita

SALES CONTACT: Wayne Koveleskie

PHONE: 973-347-4008

DIRECT: 609-410-9091

E-MAIL:

E-MAIL:
WKoveleskie@WatchGuardVideo.com

4RE and VISTA Proposal

Evidence Library 4 Web Software and Licensing

Part Number	Detail	Qty	Direct	Discount	Total Price
KEY-EL4-SRV-001	Evidence Library 4 Web Server Site License Key	1.00	\$1,000.00	\$62.00	\$938.00
KEY-EL4-DEV-001	Evidence Library 4 Web 4RE In-Car Device License Key	6.00	\$150.00	\$7.50	\$855.00

4RE In-Car System and Options

Part Number	Detail	Qty	Direct	Discount	Total Price
4RE-STD-GPS-RV2	4RE Standard DVR Camera System with integrated 200GB automotive grade hard drive, 16GB USB removable thumb drive, rear facing cabin camera, GPS, hardware, cabling and your choice of mounting bracket.	5.00	\$4,795.00	\$23.00	\$23,860.00
CAM-4RE-PAN-NHD	Front Camera, 4RE, HD Panoramic, (Reduced EMI)	5.00	\$200.00	\$0.00	\$1,000.00

4RE Interview System and Options

Part Number	Detail	Qty	Direct	Discount	Total Price
4RE-STD-GPS-RV2	4RE Interview Room Camera System. Includes dome camera, microphone, DVR, integrated 200GB automotive grade hard drive, 16GB USB removable thumb drive, desktop stand & cabling, 1 yr. warranty and remote viewing software. Supports the addition of a second camera.	1.00	\$4,995.00	\$0.00	\$4,995.00
INT-AMP-CPL-M2M	RCA Coupler, Interview Room, Male to Male	1.00	\$5.00	\$0.00	\$5.00
INT-AMP-CAB-001	Audio Amplifier w/ Pwr Supply, Interview Room, Line Level (for Cabin Mic)	1.00	\$85.00	\$0.00	\$85.00

Wireless Video Transfer and Networking Options

Part Number	Detail	Qty	Direct	Discount	Total Price
4RE-WRL-KIT-101	MikroTik Configured Wireless Kit, 4RE In-Car 802.11n (Radio, Antenna, PoE, 2-10' Ethernet Cables)	5.00	\$200.00	\$13.00	\$935.00
WAP-MIK-CON-802	WiFi Access Point, Configured, MikroTik,	1.00	\$250.00	\$18.00	\$232.00

415 Century Parkway • Allen, TX • 75013
Toll Free (800) 605-6734 • Main (972) 423-9777 • Fax (972) 423-9778
www.WatchGuardVideo.com



4RE/VISTA Price Quote

802.11n, 5GHz, Sector

4RE Hardware Warranties

Part Number	Detail	Qty	Direct	Discount	Total Price
WAR-4RE-CAR-1ST	Warranty, 4RE, In-Car, 1st Year (Months 1-12)	6.00	\$0.00	\$0.00	\$0.00
WAR-4RE-CAR-2ND	Warranty, 4RE, In-Car, 2nd Year (Months 13-24)	6.00	\$100.00	\$100.00	\$0.00
WAR-4RE-CAR-3RD	Warranty, 4RE, In-Car, 3rd Year (Months 25-36)	6.00	\$200.00	\$200.00	\$0.00

Software Maintenance and CLOUD-Share

Part Number	Detail	Qty	Direct	Discount	Total Price
SFW-MNT-EL4-001	Software Maintenance, Evidence Library, 1st Year (Months 1-12)	6.00	\$0.00	\$0.00	\$0.00
SFW-MNT-EL4-002	Software Maintenance, Evidence Library, 2nd Year (Months 13-24)	6.00	\$150.00	\$7.50	\$855.00
SFW-MNT-EL4-003	Software Maintenance, Evidence Library, 3rd Year (Months 25-36)	6.00	\$150.00	\$7.50	\$855.00
SFW-EL4-CLD-BAS	Evidence Library 4 Web CLOUD-SHARE - Basic	18.00	\$0.00	\$0.00	\$0.00

Server Hardware and Software

Part Number	Detail	Qty	Direct	Discount	Total Price
HDW-4RE-SRV-003	Server, Tower, Intel i7-6700 3.4Ghz, 8GB RAM, 2x256GB SSD 6GB/S MLC drives (Boot), 4X6TB 7200 RPM HDD RAID 6, (Storage) Windows 10 Pro 64-bit, SQL Server 2012 (5CAL), 3-Year full service (on-site or reimbursed) warranty	1.00	\$4,285.00	\$430.00	\$3,855.00

WatchGuard Video Technical Services

Part Number	Detail	Qty	Direct	Discount	Total Price
SVC-VID-REM-100	Video System Removal (Per Unit Charge)	5.00	\$100.00	\$0.00	\$500.00
SVC-4RE-INS-100	4RE System Installation, In-Car (Per Unit Charge)	5.00	\$375.00	\$0.00	\$1,875.00
SVC-4RE-ONS-400	4RE System Setup, Configuration, Testing and Training (WG-TS)	1.00	\$2,500.00	\$158.00	\$2,342.00

Shipping and Handling

Part Number	Detail	Qty	Direct	Discount	Total Price
Freight	Shipping/Handling and Processing Charges	1.00	\$225.00	\$225.00	\$0.00
					\$43,187.00

Total Estimated Tax, may vary from State to State \$0.00

Configuration Discounts \$3,008.00

Additional Quote Discount \$0.00

Total Amount \$43,187.00

NOTE: This is only an estimate for 4RE & VISTA related hardware, software and WG Technical Services. Actual costs related to a turn-key operation requires more detailed discussion and analysis, which will define actual back-office costs and any costs associated with configuration, support and installation. Please contact your sales representative for more details.



4RE/VISTA Price Quote

To accept this quotation, sign, date and return with Purchase Order: _____ DATE: _____

Capital Project / Purchases	Specific Use	Is This a Replacement	Total Cost	Source of Funding	2018	2019	2020	2021	2022	2023
-----------------------------	--------------	-----------------------	------------	-------------------	------	------	------	------	------	------

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		8,000				
Upgrade to High Band Pagers	Communications	Yes	\$25,000	Twp Dept	25,000				
Apparatus Lighting Upgrades - Tender 5	Apparatus		\$8,000		8,000				
Replace Engine 1 1998 E-one Engine	Engine	Yes	\$500,000	Twp Debt				\$500,000	
SCBA Replacement - End Of Life	PEOSHA		\$110,000	Twp Debt / AFG					110,000
CAPITAL TOTAL COST			\$1,340,000		567,000	130,000	33,000	500,000	110,000
									1,340,000

Byram Recreation

Capital Improvements Program 2018 - 2020
Listed in order of Priority

2017 Capital Budget

Proposed Projects	Projected Costs	2017 Budget	Capital 2017 Appropriation	Capital Improvement Fund	Grants	Other Funding	Notes	
Tamarack Park - irrigation system & parking lot imp	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Open Space Trust	Partially accomplished
Mountain Heights basketball court	\$29,100	\$0	\$0	\$0	\$0	\$29,100	PSE&G Funds	Not accomplished
COJ Field House floor								Not accomplished
COJ Field House electric upgrade								Not accomplished
CO4 upgrade to 50/70 field		\$425 + DPW labor					Hobb Engler provides home plate & bases	
Batting cages		DPW labor					Hobb Engler provides cages & Scout provides labor	
								Baseball improvements moved to lower priority
Accessible entrance to Brookwood Trail		DPW labor					In House	

2018 Capital Budget

	Projected Costs	2018 Budget	Capital 2018 Appropriations	Capital Improvement Fund	Grants	Other Funds	Notes
COJ Field House electrical upgrade							
COJ Floor							
Replace/ repair COJ Announcers booth							
Accessible entrance to Brookwood Trail							In House

2019 Capital Budget

	Projected Costs	2019 Budget	Capital 2019 Appropriation	Capital Improvement Fund	Grants	Other Funding	Notes
Create walking path from field house behind CO1 to meet walking path between CO4/CO3							
COJ Bathrooms							

2020 Capital Budget

	Projected Costs	2020 Budget	Capital 2020 Appropriation	Capital Improvement Fund	Grants	Other Funding	Notes
Tamarack Park pavillion/picnic - storm shelter/ concession/bathroom							
3 kiosks at COJ, one each at Riverside, Mohawk View and Mountain View Parks							Could be built by scouts, plans In Rec office
CO4 upgrade to 50/70 field							