

TOWNSHIP OF BYRAM			CAPITAL IMPROVEMENT PROGRAM 2022-2024								
2022 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
			2022	2022	Amounts	Capital	Grants and				
		Proposed	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects	DEPT	Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	
NJDOT Project - Tamarack Road (Between Johnson Lake and Roseville)	ROADS	\$307,500	\$72,500	\$0	\$0	\$44,500	\$190,500	\$0	\$0		\$307,500
Various Street and Road Projects - Mill & Pave - Cranberry Lake North Shore Area \$525,000 - Forest Lakes Area \$405,000 - Cranberry Lake South Shore Area \$280,000	ROADS	\$1,210,000	\$123,000	\$100,000	\$0	\$512,653	\$0	\$474,347	\$0		\$1,210,000
Little Paint Way Drainage Improvements	ROADS	\$520,500	\$0	\$0	\$0	\$0	\$468,000	\$0	\$52,500	FEMA Hazard Mitigation Grant Drainage Reserve Account	\$520,500
Roadway Crack Sealing and Roadway Striping	ROADS	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0		\$30,000
DPW Equipment: - P-1 2012 GMC 3500 EX Cab 4x4: \$60,000 - M-3 2009 Sterling bullet: \$110,000 - 2007 Grounds Master Side Winder: \$15,000	DPW	\$185,000	\$100,000	\$0	\$0	\$85,000	\$0	\$0	\$0		\$185,000
DPW Facility	BUILDING	\$306,000	\$0	\$0	\$0	\$15,300	\$0	\$290,700	\$0	DPW Breakroom, Lockers and Bathroom DPW Garage - Lean-to Addition (Storage of Equipment) NO ESTIMATE	\$306,000
ALCOTEST - Alcohol Drug Testing	POLICE	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0		\$20,000
Playground Equipment - Riverside Park	PARKS	\$160,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$85,000	Other Funding - OS Funds	\$160,000
COJ Park Improvements - Dog Park	PARKS	\$304,300	\$0	\$0	\$0	\$0	\$0	\$0	\$304,300	OS Trust	
Fire Truck	FIRE	\$820,000	\$0	\$0	\$0	\$41,000	\$0	\$779,000	\$0		\$820,000
Fire SCBA	FIRE	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0		\$70,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund projects/downpayments	\$25,000
TOTAL		\$3,963,300	\$325,500	\$105,000	\$0	\$813,453	\$733,500	\$1,544,047	\$441,800	\$3,963,300	\$3,659,000
2023 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
			2023	2023	Amounts	Capital	Grants and				
		Proposed	Budget	Budget	Reserved In	Improvement	Other	Debt	Other		
Proposed Projects	DEPT	Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
Future Road Resurface Program - Including NJDOT Project (Mill & Pave, Cape Seal, Oil Stone)	ROADS	\$943,977	\$195,500	\$100,000	\$0	\$195,000	\$225,000	\$228,477	\$0		\$943,977
Roadway Crack Sealing and Roadway Striping	ROADS	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0		\$30,000
DPW Equipment	DPW	\$200,000	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0		\$200,000
Fire Equipment	FIRE	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0		\$70,000
Police Equipment - Vehicle	Police	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0		\$60,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund	\$25,000
TOTAL		\$1,333,977	\$325,500	\$105,000	\$0	\$450,000	\$225,000	\$228,477	\$0	\$1,333,977	\$1,333,977

2024 CAPITAL BUDGET						5% Down Pymt					
				CAPITAL							
		Proposed	2024 Budget	2024 Budget	Amounts Reserved In	Capital Improvement	Grants and Other	Debt	Other		
Proposed Projects		Costs	O&E	Appropriation	Prior Years	Fund	Funds	Authorized	Funding	NOTES	Total
Future Road Resurface Program - Including NJDOT Project (Mill & Pave, Cape Seal, Oil Stone)	ROADS	\$873,757	\$195,500	\$100,000	\$0	\$120,000	\$225,000	\$233,257	\$0		\$873,757
Roadway Crack Sealing and Roadway Striping	ROADS	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0		\$30,000
DPW Equipment	DPW	\$335,000	\$100,000	\$0	\$0	\$235,000	\$0	\$0	\$0		\$335,000
Fire Equipment	FIRE	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0		\$70,000
Drainage Improvements		\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	Annual approp. to reserve	\$5,000
Capital Improvements		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	Annual approp. to fund	\$25,000
TOTAL		\$1,338,757	\$325,500	\$105,000	\$0	\$450,000	\$225,000	\$233,257	\$0	\$1,338,757	\$1,338,757