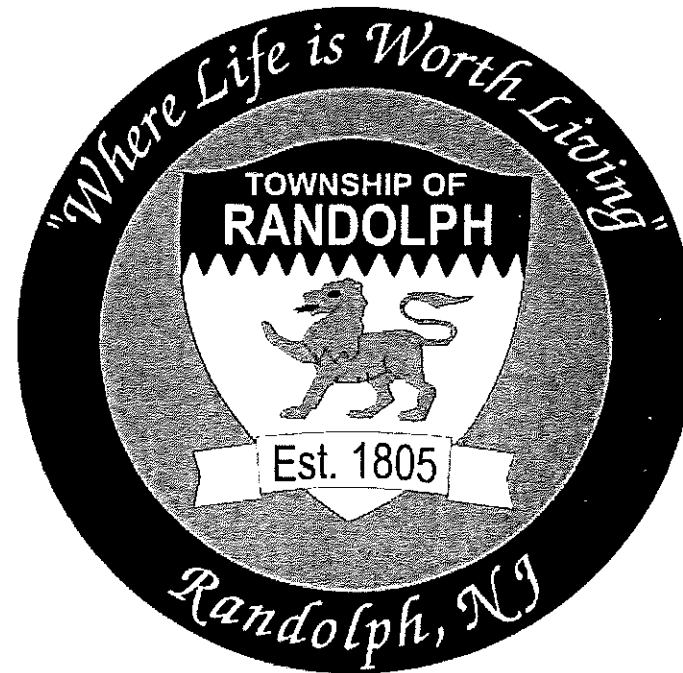


TOWNSHIP OF RANDOLPH
2020 – 2025
CAPITAL PROGRAM BUDGET



Township of Randolph
Capital Improvement Program Budget

YEAR: 2020

		TOWNSHIP				SEWER				WATER				OTHER FUNDING	
Project	Cost	2020 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2020 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2020 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$900,000	\$900,000													
Canfield Ave. - Route 10 Project	\$125,000	\$125,000													
Franklin Road	\$275,000	\$121,000												DOT Grant	\$154,000
Retaining Walls	\$50,000	\$50,000													
Stormwater Outfall	\$100,000	\$100,000													
Tree Removal	\$75,000	\$75,000													
Pave Water Tank Road	\$50,000	\$50,000													
Replace Vehicles #725 & #738	\$60,000	\$60,000													
DPW Equipment	\$405,000	\$25,000			\$323,000									Existing CC Grants	\$57,000
Police - Soft Body Armor	\$10,000	\$10,000													
Police - Weapons Replacement	\$5,000	\$5,000													
Police - Toughbooks/MDT	\$10,000	\$10,000													
Police - Mobile Digital Camera (MDVR)	\$15,000	\$15,000													
Police - Radar/Laser Units	\$8,000	\$8,000													
Police - APLR License Plate Reader	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Livescan Fingerprint System	\$10,000	\$10,000													
Police - Body Worn Camera	\$20,000	\$20,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace PPE	\$40,000	\$40,000													\$0
Fire - Replace Inspector's Vehicle	\$60,000	\$60,000													
Rescue Squad Equipment	\$249,000	\$249,000													
Parks Equipment	\$180,000	\$180,000													
Park Improvements - Cash	\$440,000													Open Space Trust	\$440,000
Park Improvements - Reappropriate B/O	\$225,000													Opens Space B/O	\$225,000
Improvements to Municipal-Owned Property	\$380,000	\$380,000													
Sewer - Jet Vac Truck	\$450,000					\$450,000									
W/S Excavator Trailer	\$35,000					\$17,500				\$17,500					
Sewer - Farm and Arnold Road Sanitary Sewer	\$350,000					\$350,000									
Water - Water Tank Fencing	\$25,000									\$25,000					
Water - Pressure Wash Tank	\$10,000									\$10,000					
Water - Emergent Repairs	\$75,000									\$75,000					
Water - Hydrant Meters	\$40,000									\$10,000					
Sewer - Dogwood Pump Station	\$120,000					\$120,000									
VFW-Septic	\$90,500	\$43,500												Existing Ord Balances	\$47,000
Sewer - Emergent Repairs	\$75,000					\$75,000									
Totals	\$4,985,500	\$2,588,500	\$0	\$0	\$323,000	\$1,012,500	\$0	\$0	\$0	\$137,500	\$0	\$0	\$0		\$823,000

Township of Randolph
Capital Improvement Program Budget

YEAR: 2021

		TOWNSHIP				SEWER				WATER				OTHER FUNDING	
Project	Cost	2021 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2021 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2021 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$800,000	\$800,000													
Stormwater Outfall	\$150,000	\$150,000													
DPW Equipment	\$230,000	\$230,000			\$0										
Police - Soft Body Armor	\$10,000	\$10,000													
Police - Weapons Replacement	\$5,000	\$5,000													
Police - Toughbooks/MDT	\$10,000	\$10,000													
Police - Mobile Digital Camera	\$15,000	\$15,000													
Police - Radar/Laser Units	\$8,000	\$8,000													
Police - ALPR License Plate Reader	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Livescan Digital Fingerprint System	\$10,000	\$10,000													
Police - Body Worn Cameras	\$20,000	\$20,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Back-up Traffic Signs	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Health - Accreditation	\$26,000	\$26,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Fire Engine (E51)	\$598,000	\$29,900			\$568,100										
Fire - Upgrade SCBA Equipment	\$1,000,000	\$400,000												Grant	\$600,000
Fire - Replace Fire Hose	\$40,000	\$40,000													
Rescue Squad Equipment	\$163,000	\$163,000													
Parks Equipment	\$135,000	\$135,000													
Park Improvements	\$290,000													Open Space Trust Fund	\$290,000
Improvements to Municipal-Owned Property	\$365,000	\$365,000													
Water/Sewer Dump Truck	\$90,000					\$45,000				\$45,000					
Water - Emergent Repairs	\$100,000									\$100,000					
Sewer - Emergent Repairs	\$100,000					\$100,000									
Water - Hydrant Replacement	\$100,000									\$100,000					
Water - Remote Water/Meter Towers	\$125,000													Existing Ordinances	\$125,000
Water/Sewer - Excavator	\$150,000					\$75,000				\$75,000					
Totals	\$4,733,000	\$2,608,900	\$0	\$0	\$568,100	\$220,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0		\$1,015,000

Township of Randolph
Capital Improvement Program Budget

YEAR: 2022

		TOWNSHIP				SEWER				WATER				OTHER FUNDING	
Project	Cost	2022 Budget	Capital Improvement Fund	Capital Surplus	Debt Authorized	2022 Budget	Capital Improvement Fund	Capital Surplus	Debt Authorized	2022 Budget	Capital Improvement Fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$900,000	\$900,000													
Stormwater Maintenance	\$150,000	\$150,000													
DPW Equipment	\$275,000	\$275,000													
Police - Soft Body Armor	\$10,000	\$10,000													
Police - Weapons Replacement	\$5,000	\$5,000													
Police - Toughbooks/MDT's	\$10,000	\$10,000													
Police - Mobile Digital Camera	\$15,000	\$15,000													
Police - Radar/Laser Units	\$8,000	\$8,000													
Police - ALPR License Plate Reader	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Livescan Digital Fingerprint System	\$10,000	\$10,000													
Police - Body Worn Cameras	\$20,000	\$20,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Inspector's Vehicle	\$75,000	\$75,000													
Fire - Replace Emergency Equipment	\$50,000	\$50,000													
Fire - Replace Obsolete PPE	\$50,000	\$50,000													
Fire - Replace Fire Chief Vehicle	\$80,000	\$80,000													
Fire - Replace County Radios	\$140,000	\$140,000													
Fire - Refurbish Fire Apparatus	\$350,000	\$350,000													
Rescue Squad Equipment	\$242,000	\$242,000													
Parks Equipment	\$217,000	\$217,000													
Park Improvements	\$360,000													Open Space Trust	\$360,000
Improvements to Municipal-Owned Property	\$490,000	\$490,000													
Water - Emergent Repairs	\$100,000									\$100,000					
Sewer - Emergent Repairs	\$100,000					\$100,000									
Water - Hydrant Repairs	\$100,000									\$100,000					
Water - New Meters	\$300,000													Meadowbrook Balance	\$300,000
Totals	\$4,110,000	\$3,150,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0		\$600,000

Township of Randolph
Capital Improvement Program Budget

YEAR: 2023

TOWNSHIP						SEWER				WATER				OTHER FUNDING	
Project	Cost	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$800,000	\$800,000													
Stormwater Maintenance	\$150,000	\$150,000													
DPW Equipment	\$370,000	\$370,000													
Police - Soft Body Armor	\$10,000	\$10,000													
Police - Weapons Replacement	\$5,000	\$5,000													
Police - Toughbooks/MDT's	\$10,000	\$10,000													
Police - Mobile Digital Camera	\$15,000	\$15,000													
Police - Radar/Laser Units	\$8,000	\$8,000													
Police - ALPR License Plate Reader	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Livescan Digital Fingerprint System	\$10,000	\$10,000													
Police - Body Worn Cameras	\$20,000	\$20,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Hose	\$40,000	\$40,000													
Fire - Replace Fire Engine (E32)	\$628,000	\$31,400			\$596,600										
Rescue Squad Equipment	\$152,000	\$152,000													
Parks Equipment	\$0	\$0													
Park Improvements	\$1,670,000													Opens Space Trust	\$1,670,000
Improvements to Municipal-Owned Property	\$130,000	\$130,000													
Water - Pressure Wash Tank	\$10,000									\$10,000					
Water - Hydrant Replacement	\$50,000									\$50,000					
Water - Mount Fern Pipe Cleaning	\$75,000									\$75,000					
Water Route 10 Mountainside Dr Extension	\$75,000									\$75,000					
														Ordinance Balances	
Totals	\$4,521,000	\$1,844,400	\$0	\$0	\$596,600	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0		\$1,670,000

Township of Randolph
Capital Improvement Program Budget

YEAR: 2024

		TOWNSHIP				SEWER				WATER				OTHER FUNDING	
Project	Cost	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$800,000	\$800,000													
Stormwater Repairs	\$150,000	\$150,000													
DPW Equipment	\$285,000	\$285,000													
Police - Soft Body Armor	\$10,000	\$10,000													
Police - Weapons Replacement	\$5,000	\$5,000													
Police - Toughbooks MDT's	\$10,000	\$10,000													
Police - Mobile Digital Camera	\$15,000	\$15,000													
Police - Radar/Laser Units	\$8,000	\$8,000													
Police - ALPR License Plate Reader	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Livescan Digital Fingerprint System	\$10,000	\$10,000													
Police - Body Worn Cameras	\$20,000	\$20,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$5,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Obsolete PPE	\$80,000	\$80,000													
Fire - Replace Inspector's Vehicle	\$80,000	\$80,000													
Fire - Replace Emergency Equipment	\$50,000	\$50,000													
Fire - Replace Fire Chief's Vehicle	\$85,000	\$85,000													
Fire - Replace Paging Equipment	\$50,000	\$50,000													
Fire - Upgrade SCBA Equipment	\$80,000	\$80,000													
Rescue Squad Equipment	\$22,000	\$22,000													
Parks Equipment	\$29,000	\$29,000													
Park Improvements	\$275,000													Open Space Trust	\$275,000
Improvements to Municipal-Owned Property	\$50,000	\$50,000													
Water - Mount Fern Pipe Cleaning Design	\$75,000									\$75,000					
Water - Route 10 Mountainside Drive	\$75,000									\$75,000					
Water - Hydrant Replacement	\$50,000									\$50,000					
Totals	\$2,567,000	\$1,892,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0		\$275,000

Township of Randolph
Capital Improvement Program Budget

YEAR: 2025

TOWNSHIP						SEWER				WATER				OTHER FUNDING	
Project	Cost	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$800,000	\$800,000													
Stormwater Maintenance	\$150,000	\$150,000													
Eng - Replace #725 and #738	\$40,000	\$40,000													
DPW Equipment	\$695,000	\$24,750			\$660,250										
Police - Soft Body Armor	\$10,000	\$10,000													
Police - Weapons Replacement	\$5,000	\$5,000													
Police - Toughbooks MDT's	\$10,000	\$10,000													
Police - Mobile Digital Camera	\$15,000	\$15,000													
Police - Radar/Lasar Units	\$8,000	\$8,000													
Police - ALPR License Plate Reader	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Livescan Digital Fingerprint System	\$10,000	\$10,000													
Police - Body Worn Cameras	\$20,000	\$20,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Fire Hose	\$40,000	\$40,000													
Fire - Replace Fire Engine (E41)	\$660,000	\$33,000			\$627,000										
Rescue Squad Equipment	\$51,000	\$51,000													
Parks Equipment	\$53,000	\$53,000													
Park Improvements	\$250,000													Open Space Trust	\$250,000
Improvements to Municipal-Owned Property	\$50,000	\$50,000													
Water - Hydrant Replacement	\$50,000									\$50,000					
Water - Route 10 Mountainside	\$75,000									\$75,000					
Totals	\$3,085,000	\$1,422,750	\$0	\$0	\$1,267,250	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0		\$250,000

**TOWNSHIP OF RANDOLPH
2020 CAPITAL IMPROVEMENT PROGRAM**

PARKS IMPROVEMENTS*:

BRUNDAGE PARK COMPLEX:

BPP Improvements - General
BPP - Dressing Room Rest Room

FREEDOM PARK:

Field Lighting
Baseball Field Drainage

HEISTEINS PARK:

Field Improvements
MP Pavilion Concrete Repairs

RANDOLPH PARK:

Field Lighting
Randolph Lake Retaining Walls
Randolph Lake Snack Stand

GENERAL PARK IMPROVEMENTS:

Trail Improvements
Artworks - Alternate Facility
Park Improvements - General

OLD TYE PARK:

\$100,000

TOTAL PARK IMPROVEMENTS*

\$440,000

\$225,000

PARKS EQUIPMENT:

Replace 2011 Ford 350 #855
Replace 2010 Ford 350 #858
Replace 2001 Toro Groundmaster #870
Replace 2008 Kowasaki Mule #882
Replace 2008 Toro Mower #883

\$45,000
\$45,000
\$35,000
\$20,000
\$35,000

TOTAL PARKS EQUIPMENT

\$180,000

DPW EQUIPMENT:

Replace Pick-up #905
Replace Street Sweeper #972

\$55,000
\$350,000

TOTAL DPW EQUIPMENT

\$405,000

RESCUE SQUAD EQUIPMENT:

Powered Stretchers
Remont Ambulance 91
Upgrade Utility Vehicle
Training Aids

\$30,000
\$200,000
\$7,000
\$12,000

TOTAL RESCUE SQUAD EQUIPMENT

\$243,000

IMPROVEMENTS TO VFW AND OTHER MUNICIPAL

OWNED PROPERTY:

Air Handler
Town Hall Fountain
Town Hall Drainage
Town Hall Carpet Replacement
Police Range

\$150,000
\$45,000
\$45,000
\$65,000
\$75,000

TOTAL IMPROVEMENTS TO VFW AND OTHER MUNICIPAL

OWNED PROPERTY

\$380,000

*Paid for with Open Space Funds