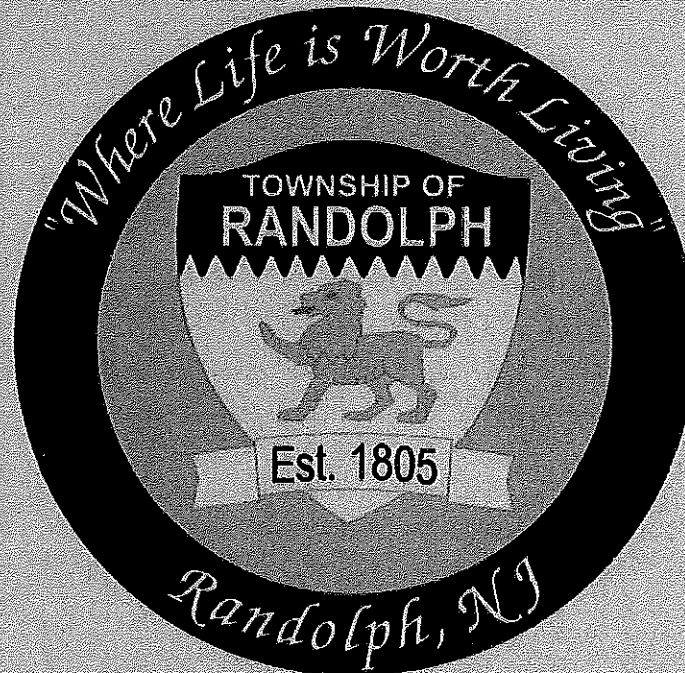


TOWNSHIP OF RANDOLPH
2019 – 2024
CAPITAL PROGRAM BUDGET



Township of Randolph
Capital Improvement Program Budget

YEAR: 2019

TOWNSHIP						SEWER				WATER				OTHER FUNDING	
Project	Cost	2019 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2019 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	2019 Budget	Capital Improvement fund	Capital Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$1,200,000	\$1,200,000													
Stormwater Outfall	\$47,500	\$47,500													
Retaining Walls	\$50,000	\$50,000													
DPW Equipment	\$240,000	\$35,750			\$204,250										
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 Cameras (MDVR)	\$15,000	\$15,000													
Police - Radar/Laser Units	\$8,000	\$8,000													
Police - Rifle Grade Body Armor	\$5,000	\$5,000													
Police - Radio Infrastructure	\$12,000	\$12,000													
Police - Body Worn Cameras	\$20,000	\$20,000													
Police - Livescan Fingerprint System	\$10,000	\$10,000													
Police - APLR License Plate Reader	\$8,000	\$8,000													
Police - Conducted Energy Device	\$12,000	\$12,000													
Police - Battery Backup Traffic Signals	\$6,000	\$6,000													
Police - Pedestrian Crossing Upgrade	\$28,000	\$28,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Wildland Brush Truck (B44)	\$248,000	\$12,400			\$235,600										
Fire - Replace SCBA Gear	\$30,000	\$30,000													
Fire - Emergency Radio Equipment	\$150,000	\$150,000													
Fire - Replace Fire Hose	\$30,000	\$30,000													
Fire - Replace Fire Chief Vehicle	\$70,000	\$3,500			\$66,500										
Fire - Replace PASS Device	\$60,000	\$60,000													
Rescue Squad Equipment	\$140,000	\$140,000													
Recycling - Cardboard Compactor	\$28,000	\$28,000													
Parks - Equipment	\$136,000	\$136,000													
Park Improvement	\$415,000	\$0												Open Space Trust	\$415,000
Improvements to Municipal-Owned Property	\$175,000	\$175,000												COAH Funds/Habitat	Pending \$750,000
EA Porter	\$750,000														
Sewer Master Plan	\$60,000					\$60,000									
Replace Vehicle #781	\$50,000					\$25,000				\$25,000					
Sewer - Dogwood Pump Station	\$150,000					\$150,000									
Sewer - Butterworth Ordinance Paydown	\$1,000,000					\$1,000,000									
Brookside Road	\$340,000	\$122,500												DOT Grant	\$217,500
Totals	\$5,658,600	\$2,409,650	\$0	\$0	\$506,350	\$1,235,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0		\$1,382,500

**TOWNSHIP OF RANDOLPH
2019 CAPITAL IMPROVEMENT PROGRAM**

PARKS IMPROVEMENTS*:

BRUNDAGE PARK COMPLEX:

BC Field Light Replacement
BPP Improvements - General
BPP - Dressing Room Rest Room

\$125,000
\$15,000
\$15,000

FREEDOM PARK

Softball Field Lighting

\$45,000

HEISTEINS PARK:

Field Improvements

\$10,000

RANDOLPH PARK:

Field Lighting
Roof Replacement - Guard House

\$75,000
\$20,000

GENERAL PARK IMPROVEMENTS:

Trail Improvements
Artworks - Alternate Facility
Park Improvements - General

\$25,000
\$75,000
\$10,000

TOTAL PARK IMPROVEMENTS*

\$415,000

PARKS EQUIPMENT:

Replace Grand Caravan #760
Replace 2004 Z Mower #873
Replace Sand Pro #877
Replace Sand Pro #880
Replace Toro Z Master #884
Replace Z Turn Mower #894
6' Tow Behind Chipper
Replace 2002 Aerovator

\$55,000
\$9,000
\$20,000
\$20,000
\$9,000
\$9,000
\$9,000
\$5,000

TOTAL PARKS EQUIPMENT

\$136,000

DPW EQUIPMENT:

Replace Pick-up #906
Install Clutch on #914
Upgrade #924
New Lift Truck

\$60,000
\$25,000
\$70,000
\$85,000

TOTAL DPW EQUIPMENT

\$240,000

RESCUE SQUAD EQUIPMENT:

Powered Stretchers
Utility Truck
Portable Worksite

\$30,000
\$100,000
\$10,000

TOTAL RESCUE SQUAD EQUIPMENT

\$140,000

IMPROVEMENTS TO VFW AND OTHER MUNICIPAL

OWNED PROPERTY:

Town Hall Fountain/Atrium Design
Town Hall Drainage
VFW Front Steps
VFW Septic Design
Town Hall Foundation Study
Police HQ Design

\$45,000
\$30,000
\$30,000
\$5,000
\$5,000
\$60,000

TOTAL IMPROVEMENTS TO VFW AND OTHER MUNICIPAL

OWNED PROPERTY

\$175,000

*Paid for with Open Space Funds

YEAR: 2020

[illegible]

YEAR: 2021

[illegible]

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	\$800,000													
Retaining Walls	\$150,000	\$150,000													
DPW Equipment	\$420,000	\$21,000			\$399,000										
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 - Pedestrian Crossing Upgrade	\$5,000	\$5,000													
Police - Evidence Room Shelving	\$15,000	\$15,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Fire Engine - (E51)	\$574,000	\$28,700			\$545,300										
Rescue Squad Equipment	\$344,000	\$17,200			\$326,800										
Parks Equipment	\$234,000	\$234,000													
Park Improvements	\$360,000													Open Space Trust	\$360,000
Improvements to Municipal-Owned Property	\$45,000	\$45,000													
Water - Water Meter Replacement	\$100,000													Existing Ordinance Balances	\$100,000
Totals	\$2,308,000	\$1,576,900	\$0	\$0	\$1,271,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$460,000

YEAR: 2023

[illegible]

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													
Retaining Walls	\$150,000	\$150,000													
DPW Equipment	\$330,000	\$16,500			\$313,500										
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 - Pedestrian Crossing Upgrade	\$5,000	\$5,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Fire Engine (E32)	\$603,000	\$30,150			\$572,850										
Rescue Squad Equipment	\$34,000	\$34,000													
Parks Equipment	\$51,000	\$51,000													
Park Improvements	\$250,000													Open Space Trust	\$250,000
Improvements to Municipal-Owned Property	\$160,000	\$160,000													
Mount Fern Pipe Cleaning Design	\$75,000									\$75,000					
Mountainside Drive Design	\$50,000					\$50,000									
Oak Lane/Crestwood Water Design	\$50,000													Special Assessment	\$50,000
South Road Water Main Design	\$40,000													Special Assessment	\$40,000
Totals	\$2,769,000	\$1,407,650	\$0	\$0	\$886,350	\$50,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0		\$340,000