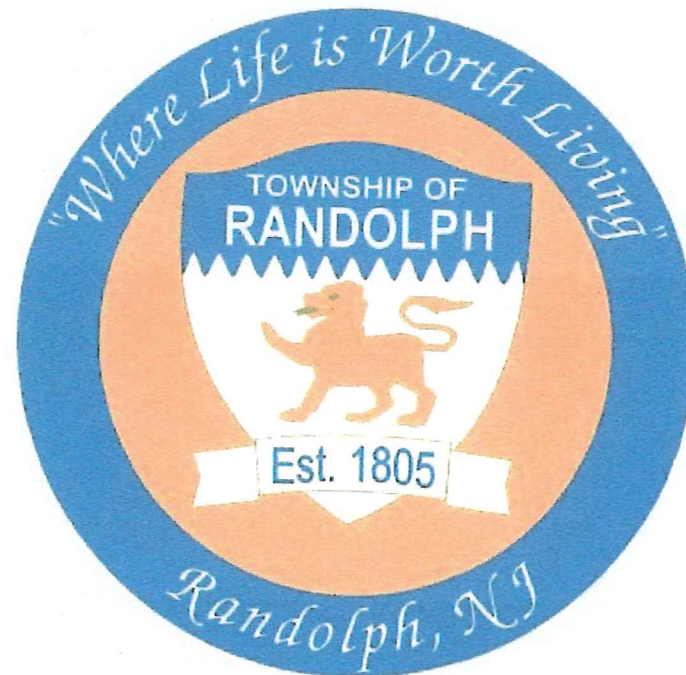


# **TOWNSHIP OF RANDOLPH**

**2022-2027**

## **CAPITAL PROGRAM BUDGET**



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	\$950,000	\$950,000													
Park Avenue Improvements	\$737,000	\$165,000												DOT Grants & LFRF	\$572,000
Stormwater Maintenance	\$75,000	\$50,000												LFRF	\$25,000
DPW Equipment	\$230,000	\$3,000			\$217,000									Other	\$10,000
Tree Removal	\$100,000	\$100,000													
Retaining Walls	\$50,000	\$50,000													
Police - Soft Body Armor	\$8,000	\$8,000													
Police - Weapons Replacement	\$4,000	\$4,000													
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	\$17,000	\$17,000													
Police - Livescan Digital Fingerprint System	\$8,000	\$8,000													
Police - Body Worn Cameras	\$10,000	\$10,000													
Police - Conducted Energy Device	\$15,000	\$15,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Engine E51	\$770,000	\$40,000			\$730,000										
Fire - Replace County Radio Equipment	\$40,000													LFRF Funding	\$40,000
Rescue Squad Equipment	\$62,000	\$62,000													
IT Equipment	\$504,000	\$0												LFRF Funding	\$504,000
Park Improvements	\$445,000													Open Space Trust	\$445,000
Park Equipment & Vehicles	\$157,000	\$35,000												Prior Year Capital	\$122,000
Improvements to Municipal-Owned Property	\$300,000	\$300,000													
Water/Sewer - Replace Vehicles #783 & #787	\$130,000					\$65,000				\$65,000					
Sewer - Comminuter Blade Cartridge Replace	\$50,000					\$50,000									
Sewer - Emergent Repairs	\$100,000					\$100,000									
Water - Hydrant Repairs	\$50,000									\$50,000					
CCM Pump Station Upgrades	\$200,000					\$200,000									
Dogwood Pump Station Upgrades	\$400,000					\$400,000									
Totals	\$5,474,000	\$1,879,000	\$0	\$0	\$947,000	\$815,000	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0		\$1,718,000

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	\$925,000	\$925,000													
Stormwater Maintenance	\$150,000	\$150,000													
Tree Removal	\$100,000	\$100,000													
Retaining Wall Replacement	\$50,000	\$50,000													
DPW Equipment	\$165,000	\$165,000													
Police - Soft Body Armor	\$8,000	\$8,000													
Police - Weapons Replacement	\$4,000	\$4,000													
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	\$17,000	\$17,000													
Police - Livescan Digital Fingerprint System	\$8,000	\$8,000													
Police - Body Worn Cameras	\$10,000	\$10,000													
Police - Conducted Energy Device	\$15,000	\$15,000													
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 Emergency Equipment	\$50,000	\$50,000													
Fire - Replace Inspector Vehicle	\$75,000	\$75,000													
Fire - Replace Chief's Vehicle	\$80,000	\$80,000													
Fire - Vehicle Stabilization Equipment	\$60,000	\$60,000													
Fire - Refurbish 1992 F350	\$40,000	\$40,000													
OEM-F350	\$65,000	\$0												Reserve for OEM	\$65,000
Recycling Equipment	\$25,000	\$25,000													
Rescue Squad Equipment	\$155,000	\$155,000													
Parks Equipment& Vehicles	\$141,000	\$141,000													
Park Improvements	\$1,600,000	\$0												Opens Space Trust	\$1,600,000
Improvements to Municipal-Owned Property	\$935,000	\$935,000													
IT Equipment	\$200,000	\$200,000													
W/S Replace Vehicle	\$65,000					\$32,500				\$32,500					
Water - Paint Water Tank	\$100,000									\$100,000					
Water - Hydrant Replacement	\$50,000									\$50,000					
Water - Mount Fern Pipe Cleaning	\$150,000									\$150,000					
Water - Rt 10 & Mountainside Water Main Ext	\$100,000									\$100,000					
Emergent Sewer Repairs	\$100,000					\$100,000									
Den Brook Pump Station Upgrades	\$250,000					\$250,000									
Water - New Meters Remote	\$250,000									\$250,000					
Sewer - Infiltration & Inflow	\$100,000					\$100,000									
Emergent Water Repairs	\$100,000									\$100,000					
Totals	\$6,285,000	\$3,355,000	\$0	\$0	\$0	\$482,500	\$0	\$0	\$0	\$782,500	\$0	\$0	\$0		\$1,665,000

Township of Randolph  
Capital Improvement Program Budget

YEAR: 2024

		TOWNSHIP				SEWER				WATER				OTHER FUNDING	
Project	Cost	2023 Budget	Capital Improvement fund	Capitla Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capitla Surplus	Debt Authorized	2023 Budget	Capital Improvement fund	Capitla Surplus	Debt Authorized	SOURCE	AMOUNT
Road Overlay Program	\$925,000	\$925,000													
Stormwater Maintenance	\$150,000	\$150,000													
Tree Removal	\$100,000	\$100,000													
Retaining Wall Replacement	\$50,000	\$50,000													
DPW Equipment	\$450,000	\$22,500			\$427,500										
Police - Soft Body Armor	\$8,000	\$8,000													
Police - Weapons Replacement	\$4,000	\$4,000													
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	\$17,000	\$17,000													
Police - Livescan Digital Fingerprint System	\$8,000	\$8,000													
Police - Body Worn Cameras	\$10,000	\$10,000													
Police - Conducted Energy Device	\$15,000	\$15,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Fire Engine (E41)	\$780,000	\$40,000			\$740,000										
Fire - Water Rescue Boat/Trailer/Eqpt	\$35,000	\$35,000													
Fire - Replace Emergency Equipment	\$50,000	\$50,000													
Rescue Squad Equipment	\$202,000	\$202,000													
Improvements to Municipal-Owned Property	\$117,000	\$117,000													
IT Equipment	\$200,000	\$200,000													
Park Improvements	\$315,000	\$0												Open Space Trust	\$315,000
Parks Equipment& Vehicles	\$51,000	\$51,000													
Emergent Water Repairs	\$100,000	\$0								\$100,000					
Emergent Sewer Repairs	\$100,000					\$100,000									
Water - Hydrant Replacement	\$50,000									\$50,000					
Water - Mount Fern Pipe Cleaning	\$150,000									\$150,000					
Water - Rt 10 & Mountainside Water Main Ext	\$100,000									\$100,000					
W/S Replace Vehicle	\$65,000					\$32,500				\$32,500					
Totals	\$4,114,000	\$2,066,500	\$0	\$0	\$1,167,500	\$132,500	\$0	\$0	\$0	\$432,500	\$0	\$0	\$0		\$315,000

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	\$925,000	\$925,000													
Stormwater Maintenance	\$150,000	\$150,000													
Tree Removal	\$100,000	\$100,000													
Retaining Wall Replacement	\$50,000	\$50,000													
DPW Equipment	\$250,000	\$13,000			\$237,000										
Police - Soft Body Armor	\$8,000	\$8,000													
Police - Weapons Replacement	\$4,000	\$4,000													
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	\$17,000	\$17,000													
Police - Livescan Digital Fingerprint System	\$8,000	\$8,000													
Police - Body Worn Cameras	\$10,000	\$10,000													
Police - Conducted Energy Device	\$15,000	\$15,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Hose	\$40,000	\$40,000													
Fire - Replace Inspector Vehicle	\$79,000	\$79,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Emergency Equipment	\$50,000	\$50,000													
Rescue Squad Equipment	\$114,000	\$114,000													
Improvements to Municipal-Owned Property	\$118,000	\$118,000													
IT Equipment	\$125,000	\$125,000													
Park Improvements	\$272,000	\$0												Open Space Trust	\$272,000
Parks Equipment& Vehicles	\$82,000	\$82,000													
Emergent Water Repairs	\$100,000	\$0								\$100,000					
Emergent Sewer Repairs	\$100,000					\$100,000									
Water - Hydrant Replacement	\$50,000									\$50,000					
Water - Mount Fern Pipe Cleaning	\$150,000									\$150,000					
Water - Rt 10 & Mountainside Water Main Ext	\$100,000									\$100,000					
W/S Replace Vehicle	\$65,000					\$32,500				\$32,500					
Totals	\$3,084,000	\$2,010,000	\$0	\$0	\$237,000	\$132,500	\$0	\$0	\$0	\$432,500	\$0	\$0	\$0		\$272,000

Township of Randolph  
Capital Improvement Program Budget

YEAR: 2026

		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	\$925,000	\$925,000													
Stormwater Maintenance	\$150,000	\$150,000													
Tree Removal	\$50,000	\$50,000													
Retaining Wall Replacement	\$50,000	\$50,000													
DPW Equipment	\$285,000	\$72,000			\$213,000										
Police - Soft Body Armor	\$8,000	\$8,000													
Police - Weapons Replacement	\$4,000	\$4,000													
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	\$17,000	\$17,000													
Police - Livescan Digital Fingerprint System	\$8,000	\$8,000													
Police - Body Worn Cameras	\$10,000	\$10,000													
Police - Conducted Energy Device	\$15,000	\$15,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Fire Engine (E22)	\$828,000	\$42,000			\$786,000										
Rescue Squad Equipment	\$52,000	\$52,000													
Improvements to Municipal-Owned Property	\$50,000	\$50,000													
IT Equipment	\$50,000	\$50,000													
Park Improvements	\$180,000	\$0												Open Space Trust	\$180,000
Parks Equipment& Vehicles	\$35,000	\$35,000													
Emergent Water Repairs	\$100,000	\$0								\$100,000					
Emergent Sewer Repairs	\$100,000					\$100,000									
Water - Hydrant Replacement	\$50,000									\$50,000					
Water - Mount Fern Pipe Cleaning	\$150,000									\$150,000					
Water - Rt 10 & Mountainside Water Main Ext	\$100,000									\$100,000					
W/S Replace Vehicle	\$65,000					\$32,500				\$32,500					
Totals	\$3,344,000	\$1,600,000	\$0	\$0	\$999,000	\$132,500	\$0	\$0	\$0	\$432,500	\$0	\$0	\$0		\$180,000

Township of Randolph  
Capital Improvement Program Budget

YEAR: 2027

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	\$925,000	\$925,000													
Stormwater Maintenance	\$150,000	\$150,000													
Retaining Wall Replacement	\$50,000	\$50,000													
DPW Equipment	\$95,000	\$95,000													
Police - Soft Body Armor	\$8,000	\$8,000													
Police - Weapons Replacement	\$4,000	\$4,000													
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	\$17,000	\$17,000													
Police - Livescan Digital Fingerprint System	\$8,000	\$8,000													
Police - Body Worn Cameras	\$10,000	\$10,000													
Police - Conducted Energy Device	\$15,000	\$15,000													
Police - Battery Back-up Traffic Signals	\$6,000	\$6,000													
Police - Evidence Room Shelving	\$10,000	\$10,000													
Fire - Replace Hose	\$40,000	\$40,000													
Fire - Replace Chief's Vehicle	\$89,000	\$89,000													
Fire - Replace Obsolete PPE	\$40,000	\$40,000													
Fire - Replace Emergency Equipment	\$50,000	\$50,000													
Rescue Squad Equipment	\$69,000	\$69,000													
Improvements to Municipal-Owned Property	\$50,000	\$50,000													
IT Equipment	\$50,000	\$50,000													
Park Improvements	\$105,000	\$0												Open Space Trust	\$105,000
Parks Equipment& Vehicles	\$8,000	\$8,000													
Emergent Water Repairs	\$100,000	\$0								\$100,000					
Emergent Sewer Repairs	\$100,000					\$100,000									
Water - Hydrant Replacement	\$50,000									\$50,000					
Infiltration and Inflow	\$4,000					\$4,000									
Totals	\$2,099,000	\$1,740,000	\$0	\$0	\$0	\$104,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0		\$105,000

TOWNSHIP OF RANDOLPH  
2022 CAPITAL IMPROVEMENT PROGRAM

	FUNDED BY CASH OR TRUST	BOND ORDINANCE(S)
<b>PARKS IMPROVEMENTS*:</b>		
<b>BRUNDAGE:</b>		
Playhouse General Improvements	\$15,000	
Maintenance Garage Roof	\$25,000	
Playhouse Dressing/Rest Rooms	\$15,000	
BS Lighting Replacement	\$50,000	
<b>FREEDOM PARK:</b>		
Softball Field Lighting	\$235,000	
<b>HEISTEINS PARK:</b>		
General Improvements	\$10,000	
<b>RANDOLPH PARK:</b>		
Ballfield Lighting	\$30,000	
<b>GENERAL PARK IMPROVEMENTS:</b>		
Trail Improvements	\$15,000	
General Park Improvments	\$15,000	
Trail Kiosk Replacements	\$10,000	
Trail Tree Removal	\$25,000	
<b>TOTAL PARK IMPROVEMENTS*</b>	<b>\$445,000</b>	<b>\$0</b>
<b>PARK EQUIPMENT:</b>		
Beach WiBit	\$35,000	
JD 4066 Tractor	\$65,000	
Sand Pro 5040	\$25,000	
Toro 3280 Groundmaster	\$25,000	
Ariens Snow Blowers	\$2,000	
Graco Line Striper	\$5,000	
<b>DPW EQUIPMENT:</b>	<b>\$157,000</b>	
Replace Wheel Loader #932**	\$3,000	\$217,000
<b>TOTAL DPW EQUIPMENT**</b>	<b>\$3,000</b>	<b>\$217,000</b>
<b>RESCUE SQUAD EQUIPMENT:</b>		
Automated External Defibrillators	\$30,000	
Lucas CPR Device	\$20,000	
RAD 57 Monitor	\$7,000	
HI-VIZ Protective Outerwear	\$5,000	
<b>TOTAL RESCUE SQUAD EQUIPMENT</b>	<b>\$62,000</b>	
<b>IMPROVEMENTS TO VFW AND OTHER MUNICIPAL OWNED PROPERTY:</b>		
Town Hall Countertops	\$15,000	
Town Hall Window Replacement Phase 1	\$45,000	
Town Hall Carpet Replacement	\$35,000	
Police Department Locker Room Showers	\$30,000	
Town Hall Replacement of Artium Glass	\$95,000	
Emergency Building & Grounds	\$25,000	
Town Hall HVAC Repair/Replacements	\$30,000	
Municipal Parking Lot	\$25,000	
<b>TOTAL IMPROVEMENTS TO VFW AND OTHER MUNICIPAL OWNED PROPERTY</b>	<b>\$300,000</b>	

\*Paid for with Open Space Funds

\*\* \$13K Down Payment with \$10K coming from other sources plus\$217K Bonds Authorized