

TOWNSHIP OF ROXBURY
2024 - 2029
CAPITAL IMPROVEMENT PLAN
January 26, 2024

Township of Roxbury
2024-2029 Capital Plan

SUMMARY										
DEPARTMENT TOTALS - NET	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
INFORMATION & TECHNOLOGY	81,555	67,500	82,176	82,176	0	177,000	99,500	99,500	111,500	82,000
ENGINEERING	140,000	804,305	515,000	440,000	0	700,000	780,000	240,000	440,000	(60,000)
BUILDING AND GROUNDS	162,500	1,559,000	224,000	75,000	0	1,888,000	721,000	461,000	665,000	712,500
FIRE PREVENTION	0	0	0	0	0	50,000	0	50,000	0	50,000
FIRE DEPTWIDE	24,810	266,893	1,398,000	82,480	0	1,455,300	1,110,300	1,516,300	5,300	37,000
POLICE	0	30,000	0	0	0	36,000	88,000	0	35,000	30,000
CONSTRUCTION	0	20,000	20,000	0	0	20,000	20,000	20,000	20,000	20,000
ROADS	1,270,000	1,955,000	917,000	540,000	0	2,402,000	1,980,000	2,263,000	2,035,000	1,870,000
EQUIPMENT REPAIR	55,000	0	35,000	0	0	55,000	0	0	0	10,000
HEALTH & ANIMAL CONTROL	0	0	7,000	7,000	0	0	0	87,500	0	0
SENIOR CITIZEN TRANSPORTATION	90,000	0	70,000	70,000	0	170,000	0	0	0	0
PARKS AND RECREATION	263,000	415,000	238,000	238,000	0	790,000	818,000	718,000	745,000	618,000
LIBRARY	11,000	65,000	30,000	0	0	30,000	110,000	65,000	0	0
MINOR EQUIPMENT	0	0	58,600	39,900	0	35,100	0	0	0	0
Subtotal - Current Fund	2,097,865	5,182,698	3,594,776	1,574,556	0	7,808,400	5,726,800	5,520,300	4,056,800	3,369,500
SEWER	402,000	1,135,000	2,355,000	2,355,000	0	3,460,000	2,310,000	1,155,000	640,000	1,045,000
WATER	156,500	4,140,000	3,510,000	3,510,000	0	5,253,000	360,000	75,000	565,000	530,000
TOTAL	2,656,365	10,457,698	9,459,776	7,439,556	0	16,521,400	8,396,800	6,750,300	5,261,800	4,944,500
SUMMARY										
CURRENT FUND - Net of Grants	2,097,865	5,182,698	3,594,776	1,574,556	0	7,808,400	5,726,800	5,520,300	4,056,800	3,369,500
SEWER FUND	402,000	1,135,000	2,355,000	2,355,000	0	3,460,000	2,310,000	1,155,000	640,000	1,045,000
WATER FUND	156,500	4,140,000	3,510,000	3,510,000	0	5,253,000	360,000	75,000	565,000	530,000
TOTAL	2,656,365	10,457,698	9,459,776	7,439,556	0	16,521,400	8,396,800	6,750,300	5,261,800	4,944,500
Capital Ordinance Amount	2,097,865	5,182,698	3,594,776	1,574,556	0	7,808,400	5,726,800	5,520,300	4,056,800	3,369,500
Offset from Open Space Trust/Park Improvements	0	0	0	0	0	0	0	0	0	0
Offset with ARP Funds	(1,180,190)	0	0	0	0	0	0	0	0	0
Offset from Open Space Trust/Historic	0	0	0	0	0	0	0	0	0	0
TOTAL GENERAL CAPITAL ISSUANCE	917,675	5,182,698	3,594,776	1,574,556	0	7,808,400	5,726,800	5,520,300	4,056,800	3,369,500

Township of Roxbury
2024-2029 Capital Plan

INFORMATION TECHNOLOGY

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
INFORMATION TECH										
Personal Computer Purchases (Hardware)	26,827	32,500	23,078	23,078		55,000	32,500	32,500	32,500	35,000
Network Infrastructure Upgrades	25,000	25,000	35,000	35,000		25,000	25,000	25,000	25,000	35,000
Software Upgrades	0	0	0	0			30,000	30,000	30,000	
Security Equipment & Supplies	29,728	10,000	24,098	24,098		12,000	12,000	12,000	12,000	12,000
Audio/Video Upgrades - Townwide	0	0	0	0		85,000			12,000	
INFORMATION & TECHNOLOGY TOTAL	81,555	67,500	82,176	82,176	0	177,000	99,500	99,500	111,500	82,000

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ADD ITEM TO CART

Enter CDW# or MFG#

Add

ITEM	AVAILABILITY	PRICE	QUANTITY	ITEM TOTAL
 Dell OptiPlex 7010 Plus - SFF - Core i7 13700 2.1 GHz - vPro Enterprise - 1 MFG Part: 0F839 CDW Part: 7411515 UNSPSC: 43211507	In Stock Get it Friday, October 20 if ordered within 2 hrs 35 mins.	\$2,067.99 \$1,226.92 Advertised Price	16	\$19,630.72
^ Top Recommendations				
 Dell P2422H - LED monitor - Full HD (1080p) - 24" MFG Part: DELL-P2422H CDW Part: 6562448 UNSPSC: 43211502	In Stock Get it Friday, October 20 if ordered within 2 hrs 35 mins.	\$229.99 \$215.45 Advertised Price	16	\$3,447.20
^ Top Recommendations				

Order Summary

Subtotal: **\$23,077.92**

Tax and Shipping calculated at checkout.







Lease Option Pricing ⓘ
\$632.10 / Month

Checkout

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Enter CDW# or MFG#

ITEM	AVAILABILITY	PRICE	QUANTITY	ITEM TOTAL
 <p>Verkada BR33-HW - panic button MFG Part: BR33-HW CDW Part: 6868243 UNSPSC:</p>	<p>Item Backordered This item will ship once it is in stock.</p>	<p>\$199.00 \$181.09</p> <p>Sourcewell 081419-CDW Tech Catalog</p>	<p>10</p>	<p>\$1,810.90</p>
<p>Top Recommendations</p>				
 <p>Verkada CH52-E - network panoramic camera - dome MFG Part: CH52-1TBE-HW CDW Part: 7243301 UNSPSC:</p>	<p>Item Backordered This item will ship once it is in stock.</p>	<p>\$3,599.00 \$3,275.09</p> <p>Sourcewell 081419-CDW Tech Catalog</p>	<p>2</p>	<p>\$6,550.18</p>
<p>Top Recommendations</p>				
 <p>VERKADA LARGE PTZ ARM MOUNT MFG Part: ACC-MNT-KLARM-1 CDW Part: 7558294 UNSPSC:</p>	<p>Item Backordered This item will ship once it is in stock.</p>	<p>\$139.00 \$126.49</p> <p>Sourcewell 081419-CDW Tech Catalog</p>	<p>3</p>	<p>\$379.47</p>
<p>Top Recommendations</p>				
 <p>Verkada Engage Gateway Wireless Lock Hub MFG Part: ACCX-HUB-GWE CDW Part: 7547858 UNSPSC:</p>	<p>1-3+ Days Expected in-stock date for this item is between 1-3 days. Item will ship once it is in stock.</p>	<p>\$485.77 \$442.05</p> <p>Sourcewell 081419-CDW Tech Catalog</p>	<p>1</p>	<p>\$442.05</p>
<p>Top Recommendations</p>				
 <p>VERKADA POLE MOUNT MFG Part: ACC-MNT-POLE-1 CDW Part: 7580459 UNSPSC:</p>	<p>Item Backordered This item will ship once it is in stock.</p>	<p>\$209.00 \$190.19</p> <p>Sourcewell 081419-CDW Tech Catalog</p>	<p>2</p>	<p>\$380.38</p>
<p>Top Recommendations</p>				
 <p>Verkada Dome Series CD62-E - network surveillance camera - dome - with 30 d MFG Part: CD62-30E-HW CDW Part: 6705645 UNSPSC:</p>	<p>Item Backordered This item will ship once it is in stock.</p>	<p>\$1,699.00 \$1,546.09</p> <p>Sourcewell 081419-CDW Tech Catalog</p>	<p>2</p>	<p>\$3,092.18</p>

Order Summary

Subtotal: \$24,097.50

Tax and Shipping calculated at checkout.



Lease Option Pricing
\$660.02 / Month

	Verkada AD33 Multi-Format Card Reader	Item Backordered	\$349.00	3	\$952.77	
	MFG Part: AD33-HW CDW Part: 7447032 UNSPSC:	This item will ship once it is in stock.	\$317.59			
Sourcewell 081419-CDW Tech Catalog						

^ Top Recommendations

	VERKADA CP52 SMP OTDR PTZ CAMERA	Item Backordered	\$3,699.00	1	\$3,366.09	
	MFG Part: CP52-512E-HW CDW Part: 7558289 UNSPSC:	This item will ship once it is in stock.	\$3,366.09			
Sourcewell 081419-CDW Tech Catalog						

^ Top Recommendations

	Verkada ACC-CAM-SHIELD-1-camera weather cover	5-7+ Days	\$79.00	8	\$575.12	
	MFG Part: ACC-CAM-SHIELD-1 CDW Part: 7361177 UNSPSC:	Expected in-stock date for this item is between 5-7 days. Item will ship once it is in stock.	\$71.89			
Sourcewell 081419-CDW Tech Catalog						

^ Top Recommendations

	Verkada Bullet Series CB62-E-network surveillance camera -bullet- with	Item Backordered	\$1,799.00	4	\$6,548.36	
	MFG Part: CB62-512E-HW CDW Part: 7355371 UNSPSC:	This item will ship once it is in stock.	\$1,637.09			
Sourcewell 081419-CDW Tech Catalog						

Township of Roxbury
2024-2029 Capital Plan

ENGINEERING

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
ENGINEERING										
Storm Water Mgmt. Reg. Compliance	75,000	75,000	190,000	190,000		190,000	190,000	190,000	190,000	190,000
Main Street Light Relocation			75,000	75,000						
*Main Street Streetscape - Phase II, Sidewalk & Bicycle Facility- Final Design & Construct Engineering	250,000		250,000	250,000						
*Main Street Streetscape - Phase II, Construction & Inspection Admin	0	1,500,000	1,500,000	1,500,000						
Whitegate Detention Basin Repair and Restoration	→	100,000								
**Township Wide ADA Ramps (36 Total)	140,000									
Emmans Road Drainage Improvement (soil erosion)						200,000				
Mountain Road Stream Stabilization Inspect/Construct			→			100,000				
Shore Hills Drainage/Oliver Road	0					125,000				
Shore Hills Drainage/Ford Road	0						125,000			
****Emmans Road Improvement Project Phase III (Carey Rd to Commerce Blvd)	300,000	375,000	→				375,000			
****Righter Road Improvement Project								300,000	300,000	
Replace RX44 2014 Jeep						35,000				
Replace RX43 2013 Escape							40,000			
Duck Pond Dredging (Landing)									200,000	
Berkshire Valley Road - DOT						300,000	300,000			
Eyland Avenue (Hillside to Allcott)			240,000	240,000						
Drainage Evaluation - Town-wide			100,000	50,000						
Kennedy and Jefferson Scour Repair			125,000	100,000						
ENG. TOTAL*	765,000	1,950,000	2,480,000	2,405,000	0	950,000	1,030,000	490,000	690,000	190,000
*2016 TAP grant award for Main Street Streetscapes Phase II Final Design & Construction	(250,000)	(895,695)	(250,000)	(250,000)						
*2016 TAP grant award for Main Street Streetscapes Phase II Cons/Ins Admin			(1,500,000)	(1,500,000)						
**CDBG offset	(125,000)									
****NJDOT Roadway Grant offset (Local Aid)	(250,000)	(250,000)	(215,000)	(215,000)		(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
ENGINEERING TOTAL	140,000	804,305	515,000	440,000	0	700,000	780,000	240,000	440,000	(60,000)

Note: Mountain Road Improvements Previous Funding

04-17 \$125,000.00

05-18 \$ 14,400.00

08-22 \$ 25,000.00

Subtotal \$164,400.00

BUILDINGS AND GROUNDS

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
BUILDING AND GROUNDS DEPT										
TH - front (2024) and steel door(2025-2029) replacements	→	25,000	25,000	→		100,000	10,000	10,000		
Roof Replacement - Emmans Shed (29')	25,000									15,000
Community Center - Wash and Paint	→					44,000				
Community Center - Covered Walkway Demo	→	55,000	0	0		55,000				
Bathroom upgrades at 72 Eyland and design	→	25,000	80,000	80,000		80,000				
Parking Lot Improvements - HSL (2024), TH (2025), Ledgewood Basin	90,000	124,000	124,000	→		124,000	120,000	20,000	0	
HVAC Replacement Plan Townwide - PD Direct Install	7,500	0	75,000	75,000		25,000	50,000	15,000	85,000	20,000
PD HVAC Analysis and Upgrade	17,500						15,000	100,000		
Generators - HSL new, DPW replace							75,000		75,000	150,000
Service Van(s) - RX61 (2005)	0					60,000				
Radiant Heat Systems ***Combine***	7,500								25,000	32,500
Key Fob System - 72 Eyland, TH, DPW	15,000						56,000			
VCT Replacement (Senior Center, 72 Eyland, TH, DPW)		80,000				80,000	95,000	35,000	20,000	
Health Dept. - doors/office, island design, carpet						80,000				
Parks Building - Design & Replacement		1,250,000	→			1,250,000				
Town Hall restroom upgrades						70,000				
Design and replace Town Hall windows		→					125,000			
Roll-Up Door - DPW & Fire Co. 2 & 3, TH & 72 Eyland							50,000			45,000
Digital Signs - HSL, Landing, TH		0				0		85,000	85,000	
Perimeter Heating Townhall								125,000		
Electric Vehicle Charging Stations								30,000		
Replace Compactor at Recycling Center-Recycling Grant								30,000		
Carpet Replacement - Town Hall, PD, DPW, 72 Eyland								31,000	35,000	
Design & Renovate Garage DPW								10,000	325,000	
Boyscout Building Removal									25,000	
Bucket Truck							125,000			
Baseball Concession Remodel										75,000
Driveway Lighting Update - Townhall										25,000
72 Eyland Facility Updates										350,000
BUILDINGS & GROUNDS	162,500	1,559,000	304,000	155,000	0	1,968,000	721,000	491,000	675,000	712,500
CDBG Grant - Senior Center/Social Service Bathroom			(80,000)	(80,000)		(80,000)				
Recycling Grant								(30,000)	(10,000)	
BUILDINGS & GROUNDS TOTAL:	162,500	1,559,000	224,000	75,000	0	1,888,000	721,000	461,000	665,000	712,500

FIRE PREVENTION

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
FIRE PREVENTION										
Replace personal protective gear										
Replace Vehicle 322								50,000		
Replace Vehicle 320						50,000				
Replace Vehicle 321										50,000
FIRE PREVENTION TOTAL	0	0	0	0	0	50,000	0	50,000	0	50,000
Offset with UFS penalty trust										
Total	0	0	0	0	0	50,000	0	50,000	0	50,000

FIRE / FIRST AID

Township of Roxbury
2024-2029 Capital Plan

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
FIRE/FIRST AID										
All Companies:										
Replace Chief 1 Chevy Tahoe			→			90,000				
THREE Battalion Ford Explorers										
Gear washer, dryer and hose rack		30,000								
Replace all Scott Air Paks-ALL COMPANIES (7 yr plan proposed)		60,000	→			60,000				
Total All Companies	0	90,000	0	0	0	150,000	0	0	0	0
Fire Company 1:										
Turnout Gear (4 Sets)	14,000			20,740						
Power Load Cot Fastening System & stretcher for Ambulance 109										
Replace Quint 11 & 14 (one emerg vehicle over 2 yrs)	1,800,000									
retrofit new stretcher for new ambulance										
Replace Ambulance 110 with loading system & stretcher										
oxypulse meters to detect CO and oxygen levels - two units										
New sets of jaws of life for Engine 12	→	65,093	75,000	75,000						
Engine 12 Replacement Future								1,500,000		
two thermal imaging cameras										
10 EMS Pagers										
6 EMS Radios										
Hose Replacement (Pending 2023 Hose Testing)			6,000	6,000						
Total Co. #1	1,814,000	65,093	81,000	101,740	0	0	0	1,500,000	0	0
Fire Company 2:										
Turnout Gear (3 Sets)	14,000		17,000	15,555						
Hurst Tool Replacement		75,000	75,000	0						
Combine Engine 22 & Rescue 24 into Squad 2	→	→	1,225,000	→		1,225,000	1,100,000			
Total Co. #2	14,000	75,000	1,317,000	15,555	0	1,225,000	1,100,000	0	0	0
Fire Company 3:										
Turnout Gear (1 Set)	14,000			5,185		5,300	5,300	5,300	5,300	
Replacement Hose	5,000						5,000			
Personal Bailout Escape Systems	→	7,800	0							
Lounge								11,000		
*Engine 32 Lights										8,000
TNT Combo Tool -Jaws of Life										
TNT full package (RAM,SPREADERS,CUTTER)		29,000	→							29,000
Scott Air Packs (1 pack)										
Replace Engine #31	→	→				1,300,000				
Total Co. #3	19,000	36,800	0	5,185	0	1,305,300	10,300	16,300	5,300	37,000
FIRE/FIRST AID TOTAL	1,847,000	266,893	1,398,000	122,480	0	2,680,300	1,110,300	1,516,300	5,300	37,000
Reserve for Future Equipment 2022	(600,000)									
Developer Contribution Offset						(100,000)				
Will be financed with a Note or Bond when the vehicle is delivered in approx. 24 months						(1,125,000)				
American Rescue Plan Firefighter grant	(42,000)			(40,000)						
American Rescue Funds	(1,180,190)									
FIRE/FIRST AID TOTAL	24,810	266,893	1,398,000	82,480	0	1,455,300	1,110,300	1,516,300	5,300	37,000

POLICE DEPARTMENT

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
POLICE										
MorphoTrak Livescan Fingerprint							0		35,000	
PATROL BALLISTIC VESTS		29,540	29,540	29,540				14,000		
Paint Exterior of Police Department and facade of building										
REPLACEMENT OF DEPARTMENT FIREARMS (WITH OPTICS)	→	52,000	→			43,714	52,000			
REPLACEMENT OF PATROL CAR COMPUTERS (Rhino tabs)						36,000	36,000			
AUTOMATED LICENSE PLATE READERS		30,000	→							30,000
POLICE TOTAL	0	59,540	29,540	29,540	0	36,000	88,000	14,000	35,000	30,000
Body Armor Grant Fund		(29,540)	(29,540)	(29,540)				(14,000)		
POLICE TOTAL	0	30,000	0	0	0	36,000	88,000	0	35,000	30,000

CONSTRUCTION CODE

ENTER
HERE

<u>DESCRIPTION</u>	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
CONSTRUCTION CODE										
Digital Data Storage	0	20,000	20,000	0		20,000	20,000	20,000	20,000	20,000
CONSTRUCTION TOTAL	0	20,000	20,000	0	0	20,000	20,000	20,000	20,000	20,000

Township of Roxbury
2024-2029 Capital Plan

ROAD DEPARTMENT

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
ROAD DEPARTMENT										
Top 50 Road List (see attached)	600,000	1,150,000	400,000	400,000		1,150,000	1,150,000	1,200,000	1,200,000	1,200,000
Sidewalk Maintenance	175,000	300,000	50,000	50,000		300,000	300,000	300,000	300,000	300,000
Catch Basin Maintenance	150,000	90,000	90,000	90,000		90,000	90,000	100,000	110,000	110,000
Lg Truck Replacement Plan - RX9 '210 6yd Dump	230,000	240,000	255,000	→		255,000	330,000	250,000	260,000	260,000
Guide Rail Replacement - Commerce Blvd/Drakesville	20,000									
RX7 09 Ford PU (170,000 Mi)	50,000									
Mason Dump Replacement RX8 '07, RX4 '15, RX17 '16							110,000	113,000		
Milling attachment for Skid Steer	→	45,000	45,000	→		45,000				
Replace 94 20 Ton Tag along Trailer	45,000	0								
RX 15 '09 Utility 97,650 mi						90,000				
RX11 07 Street Sweeper						325,000				
RX29 '08 Rack Truck (49,323 Mi)		60,000	77,000	→		77,000				
Replace 2013 Asphalt Patch Trailer		50,000	→			50,000			65,000	
Tack Coat Trailer		20,000	→			20,000				
Replace '04 Small Roller										
replace 2014 Loader								300,000		
Replace Roadside Flail T-1 2006									100,000	
ROAD DEPARTMENT	1,270,000	1,955,000	917,000	540,000	0	2,402,000	1,980,000	2,263,000	2,035,000	1,870,000
ROAD DEPARTMENT TOTAL	1,270,000	1,955,000	917,000	540,000	0	2,402,000	1,980,000	2,263,000	2,035,000	1,870,000

2024 Paving - Draft

STREET	PAVE LENGTH	WIDTH	SQUARE YARDS	TONS @ 2 1/2"	TONS @ 2"	Mill	Pave	Total	
NJDOT									
EYLAND AVE Pepper to Hillside		Top	12,400		1401	\$41,540	\$158,137	\$199,677	
	1275	Base	4103		927	\$13,745	\$52,326	\$66,071	\$265,748
TWP RDS SHIFTED FROM 2022									
MAPLE AVENUE	1,628	25	4,522	641	512	\$15,149	\$57,672	\$72,821	
CHESLER TERRACE	1,680	25	4,667	661	529	\$15,633	\$59,514	\$75,147	
CHESLER SQUARE	630	30	2,100	298	238	\$7,035	\$26,781	\$33,816	
EVERGREEN TERRACE	1,152	30	3,840	544	435	\$12,864	\$48,972	\$61,836	
SUNSET TERRACE	825	25	2,292	325	260	\$7,677	\$29,226	\$36,903	
UNNAMED	200		521	74	59	\$1,745	\$6,644	\$8,390	
						Roxbury Water Offset		-\$30,000	\$258,913
GREEN LANE	482	22	1,178	167	133	\$3,947	\$15,026	\$18,973	
MARK LANE	1644	16	2923	414	331	\$9,791	\$37,273	\$47,064	\$66,037
GAS ROADS 1/2 width									
ANNE LANE	368		827	117	94	\$2,770	\$10,547	\$13,317	
BELL COURT	305		1109	157	126	\$3,715	\$14,143	\$17,858	
SILVER SPRING	1525	12	2,033	288	230	\$6,812	\$25,931	\$32,743	
OLD WAY	290	12	387	55	44	\$1,295	\$4,931	\$6,226	
BENSON PLACE	560	27.5	1,711	242	194	\$5,732	\$21,822	\$28,182	
SAINT MARY DRIVE	2590	16	4,604	652	522	\$15,425	\$58,720	\$74,145	
CEDAR LANE	1585	19	3,346	474	379	\$11,209	\$42,673	\$53,882	
JANET PLACE	282	19	595	84	67	\$1,994	\$7,592	\$9,587	\$235,941
	17021	3.22	miles			Total less NJDOT		\$560,891	
						Carry-over from 2023		\$82,000	
								\$478,891	
POSSIBLE GRANT OPPORTUNITY - NJDOT Local Freight Grant									
GOLD MINE ROAD	761	46	3,890	551	441	\$13,030	\$49,604	\$62,634	
EDEN LANE	910	46	4,651	659	527	\$15,581	\$59,316	\$74,897	
LENEL ROAD	1,748	40	7,769	1,101	880	\$26,026	\$99,077	\$125,102	
PICI ROAD	270		1,428	202	162	\$4,784	\$18,211	\$22,995	
	3,689	ft						\$285,628	
	0.70	mi							

EQUIPMENT REPAIR

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
EQUIPMENT REPAIR										
Fork Lift '02										
A/C Machine										
Tire Mounter & Balancer	15,000						←			
Replace Stationary Air Compressor		→						4,000		
Vehicle Scanner						8,000				
Parts Washer						12,000				
Add't (2) Wireless Lifts			35,000	→		35,000	55,000			
Vehichle Equipment	40,000									
Fork Lift '02										10,000
EQUIPMENT REPAIR TOTAL	55,000	0	35,000	0	0	55,000	0	0	0	10,000

HEALTH & ANIMAL CONTROL DEPARTMENT

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
HEALTH & ANIMAL CONTROL										
REHS Field Vehicle RX83										
SDL Field Tablets REHS								7,500		
Septic Records Scanned and Digitized										
Fire Proof Registrar File Cabinets			7,000	7,000						
Animal Control Van RX86								80,000		
HEALTH & ANIMAL CONTR TOTAL	0	0	7,000	7,000	0	0	0	87,500	0	0

SENIOR CITIZEN TRANSPORTATION

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
SENIOR CITIZEN TRANSPORTATION										
18 Passenger 2014 DAR bus RX80	90,000	0	70,000	70,000		←				
20 Passenger 2015 DAR bus RX81						170,000				
SENIOR CITIZEN TRANS TOTAL	90,000	0	70,000	70,000	0	170,000	0	0	0	0

FLEET #	Mileage	Repairs	
RX 80	86,100	2022: \$4,231	2023: \$5,339
RX 81	88,000	2022: \$2,731	2023: \$2,950

PARKS / RECREATION

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
PARKS/RECREATION DEPT										
Emmans Fields - Wetland & Flood Plain Deliniation	15,000									
Concrete Pad HSL Bleachers	12,000									
Wide Area Mower Replacement - 2 96" zero turn mowers	70,000									
Twp. baseball dug out improvements (Berkshire Valley/Nalron)	10,000	10,000	10,000	10,000		10,000				
Musco remote control lighting system upgrades	14,000									
Mason Dump replacements (2013)	→	105,000	115,000	115,000			120,000			125,000
Bleacher Fencing Kiwanis, Nalron, Righter	19,000									
Kiwanis Tennis Court (1975) Design & Replacement	→		\$???,???				425,000			
Playground Renovations - 2023-Dell Ave Pk (ADA Portion)	185,000					35,000	65,000	500,000	500,000	
Backstops/Fencing - HSL 90'	73,000	100,000	125,000	125,000			90,000	35,000	35,000	35,000
Pickup Truck Replacement - 24' RX62 (2014)	50,000	60,000	68,000	68,000		60,000				
Basketball Ct Renovation Dell, Mooney & HSL			→			40,000		20,000	115,000	
Replace infield groomer (1999)		30,000	→			35,000				40,000
Replacement (2) trailers and other trailers (1988 & 1992)		20,000	→			40,000				25,000
Utility Cart Replacement (2011)		20,000	20,000	20,000				28,000		
Zero turn mower replacements and other mowers						55,000	48,000			20,000
Lights Field 2 - HSL		→				425,000				
Stand on Leaf Blower								15,000		
Slides for Beach (Water 24', Dock 27' Sand 29')						20,000		25,000		28,000
Charging Table/Kiosks								25,000	25,000	
Splash Pad										60,000
Beach Guard House Renovations										75,000
Lights Righer Road Parking Lot (HSL)										65,000
Irrigation Replacement (29' Field 5&6)										75,000
Turf Field Replacement Bank		70,000				70,000	70,000	70,000	70,000	70,000
PARKS / RECREATION	448,000	415,000	338,000	338,000	0	790,000	818,000	718,000	745,000	618,000
2024 Dell Playground off RIRA grant										
Open Space Reserve	(185,000)									
Grant Opportunity ADA playgrounds								(XXX)	(XXX)	
Developer Contribution Offset			(100,000)	(100,000)						
PARKS / RECREATION TOTAL:	263,000	415,000	238,000	238,000	0	790,000	818,000	718,000	745,000	618,000

NOTE: Developer Contribution offset of \$100,000 for the Horseshoe Lake Fencing

Township of Roxbury
2024-2029 Capital Plan

LIBRARY

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
LIBRARY										
HVAC Repair/Replacement										
Light Switches and Electrical Trough	7,000									
Gutter Replacement- exterior	4,000									
Rear Parking Lot modifications						→	110,000			
Rear Parking Lot drainage										
Automatic Doors Phase 1 (front)			30,000	0						
Automatic Doors Phase 2 (rear)										
Replace windows, Phase 2		65,000	→					65,000		
Fencing						30,000				
Children's Room Carpet		←								
LIBRARY TOTAL	11,000	65,000	30,000	0	0	30,000	110,000	65,000	0	0
offset Library Fund										
offset with CDBG grant										
LIBRARY TOTAL	11,000	65,000	30,000	0	0	30,000	110,000	65,000	0	0

MINOR CAPITAL EQUIPMENT - VARIOUS DEPARTMENTS

ENTER
HERE

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
MISCELLANEOUS EQUIPMENT MINOR CAPITAL - VARIOUS DEPTS.										
STREETS & ROADS										
Skelleton Bucket			4,000	4,000						
Fire Rated Cabinets			3,500	3,500						
BUILDING & GROUNDS										
(3) Defibrillator units - replacements			5,000	5,000						
Changing Tables x 2			3,000	3,000						
Aluminum Brake			2,200	→		2,200				
Roof Ladder (72 Eyland)			5,000	→		5,000				
PARKS & REC										
10 Bank Battery Charger			1,200	1,200						
PTO Blower			3,500	3,500						
Baseball Field Liner			2,500	2,500						
Skid Mounter Sprayer			4,000	4,000						
Skid Steer Brush Cutter			5,000	→		5,000				
Irrigation Wifi Controllers (HSL & Lndg)			3,200	3,200						
Lights for Bandshell			5,000	5,000						
Coring Shaft			4,500	→		4,500				
3-point hitch spreader			2,000	→		2,000				
EQUIPMENT & REPAIR										
RECREATION										
- Senior Center										
Visual Projector System w/wires & plug in						2,000				
Reception Furniture						2,000				
- Teen Center										
Foldable Nesting Tables (12)						3,400				
Stackable Chairs (24) w/ Dolly										
Storgae Cabinets										
- Conference & Meeting Room										
26 Chairs										
Trophy Case										
- Recreation										
Portable Radios - XPR 3500 - 11 total			5,000	5,000						
Portable AED										
Reception Furniture										
Admin Replacement Desk - 2 total										
- HSL Gym										
Floor Cover Rack w/ Electric Winder						5,000				
Floor Cover Rolls - 4 total						4,000				
Sound System										
MINOR CAPITAL EQUIPMENT TOTAL	0	0	58,600	39,900	0	35,100	0	0	0	0

SEWER UTILITY

DESCRIPTION	FY 2023	FY 2024	ENTER	FY2024	FY2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
	Appropriated	Original	HERE	Manager Rec	Appropriated					
SEWER UTILITY										
*Denitrification Filters								6,000,000		
*Ultraviolet Disinfection - Ajax (??)								1,300,000		
*2025 Application/2026 Design/Inspection - 2nd NJEIT future projects							500,000	500,000		
LOAN:	0	0	0	0	0	0	500,000	7,800,000	0	0
Grinder Pump Replace - Low Sys. (40/yr)	75,000	75,000	75,000	75,000		90,000	90,000	90,000	90,000	90,000
Inflow/Infiltration	100,000					200,000	200,000	200,000	200,000	200,000
Muffin Monster Replacement Program (2/YR)		60,000	0	0		60,000				
Replace RX 50 2018 Utility Truck	87,000									
Ajax Mechanical Repairs	110,000		110,000	110,000						
North Kenvil Avenue Area Main Cleaning										
Replace RX53 2019 Utility Van							80,000	←	80,000	
Replace RX52 2018 Utility Truck						90,000				
Ajax Microstrainer Replacement (1)						1,500,000				
Manhole Replacement on Eyland Avenue - Design/Construction	30,000		20,000	20,000						
Clarifier Drive Replacements 4 total - 1 unit/yr						350,000	350,000	350,000	350,000	
Landing Road Bridge Sewer						150,000				
RBC Unit Replacement		1,000,000	2,000,000	2,000,000		1,000,000	1,000,000			
Ajax Boiler Replacement						20,000				
Replace RX51 2015 Utility Truck							90,000			
2nd NJEIT Projects 2025 Application/2026 Design/2027 Inspection	0						500,000	500,000		
2nd NJEIT Projects 2027 Construction								7,800,000		
Ajax Radiant Heater Replacement								15,000		
Grit Screw Replacement			150,000	150,000						
Replacement Sewer Camera										145,000
Thickener Drive Evaluation										200,000
Generator Transfer Switch Upgrades at Pump Stations (3)										60,000
Jet Vac										350,000
SEWER TOTAL	402,000	1,135,000	2,355,000	2,355,000	0	3,460,000	2,310,000	8,955,000	640,000	1,045,000
Loan Proceeds								(7,800,000)		
NOTES IN 2024	402,000	1,135,000	2,355,000	2,355,000	0	3,460,000	2,310,000	1,155,000	640,000	1,045,000
<p>*Notes: NJPDES surface water discharge permit expires March 31, 2025. Nitrate treatment likely to be required in next permit. Compliance would be required within three (3) years. Can request an extended period up to five (5) years.</p>										

WATER UTILITY

**ENTER
HERE**

DESCRIPTION	FY 2023 Appropriated	FY 2024 Original	FY2024 Revised	FY2024 Manager Rec	FY2024 Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY2029
WATER UTILITY										
Hydrant and Appurtenance Replacements (5/yr)		30,000	30,000	30,000		0	30,000	0	30,000	
*Phase I Water Master Plan Improvements (Construction)		1,800,000	1,800,000	1,800,000						
Bensel Tank Rehab (Design/Construction) (w/Ph 1 Master Plan)		850,000	650,000	650,000						
Water Meters/Equipment Replacement	30,000	30,000	30,000	30,000		30,000	35,000	35,000	35,000	
Well #2 PFAS Treatment (Construction Administration/Construction)						5,053,000				
RX 33 2017 (4 WD Utility Truck w/ Plow)	99,000									
RX 34 2017 (4 WD SUV)							45,000	30,000		
Well #12 Generator Replacement		100,000	→	→		100,000				
RX 32 2020 (4 WD Pickup Truck w/Plow)						70,000				
Skyview Tank Rehab (Construction) (w/Ph 1 Master Plan)		900,000	800,000	800,000						
Orben Drive Booster Sta. Pump #2 and Motor #1 Replacements (1)			40,000	40,000						
Well #5 Pump/Motor/Column Pipe/Piping/Meter Replacement		35,000	35,000	35,000						
Meter Reading Equipment Upgrade & Software & Laptop	27,500									
Well #14 Pump/Motor/Column Pipe Replacement								25,000		
Ford Road Booster Sta. Motor, Pump, Valve Improvements		125,000	125,000	125,000						
ACP Water Main Replacement Program - Ledgewood - Mt. Arlington Rd./Skyview Area									500,000	500,000
Well #7 Roof						→		15,000		
Well #4 Contact Water Tank Replacement		250,000	→	→			250,000			
Orben Drive Booster Station Roof & Hatch Replacement		20,000	→	→						20,000
Water Level Recorder/Transducers (3 wells)										10,000
WATER TOTAL	156,500	4,140,000	3,510,000	3,510,000	0	5,253,000	360,000	75,000	565,000	530,000
*Developer Funds to offset water system improvements Well #2 PFAS 2024 includes additional funds based on current construction cost and funds needed for construction admin & inspection										
WATER TOTAL TO BE PAID CASH, SHORT TERM NOTES OR NJEIT 2024	156,500	4,140,000	3,510,000	3,510,000	0	5,253,000	360,000	75,000	565,000	530,000