

# **CAPITAL BUDGET**

Newark	Department of Administration		Capital Budget 2009-2013			
	Office of Management and Budget		Capital Improvement Program			
PROJECT DESCRIPTION	TOTAL	2009	2010	2011	2012	2013
<u>CITY CAPITAL IMPROVEMENT PROGRAM</u> *Denotes Stimulus Funded						
Streets and Sidewalks	8,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000
Ironbound Little League Field	1,359,080	1,359,080	0	0	0	0
Mildred Helms Park	9,278	9,278	0	0	0	0
Kasberger Field	2,566,828	2,566,828	0	0	0	0
Restoration of First Street Area Parks	1,179,639	1,179,639	0	0	0	0
Newark Preschool Park	72,125	72,125	0	0	0	0
Hayes Park East	1,190,243	1,190,243	0	0	0	0
West End Avenue Park	21,341	21,341	0	0	0	0
Tichenor (Skull) Park	1,142,505	1,142,505	0	0	0	0
David L. Warner Park	670,862	670,862	0	0	0	0
Jesse Allen Park*	1,300,000	1,300,000	0	0	0	0
Park Security Cameras	1,000,000	1,000,000	0	0	0	0
Technology	5,417,106	3,417,106	0	1,000,000	0	1,000,000
Sanitation Trucks	3,128,000	1,128,000	1,000,000	1,000,000	0	0
Sanitation Frame Loader	165,655	165,655	0	0	0	0
Vehicle and Equipment, Neighborhood Services	6,000,000	0	2,000,000	2,000,000	2,000,000	0
Fire Apparatus (Pumper)	2,550,000	850,000	850,000	0	850,000	0
Creation of Non-Profit Business Incubator	750,000	750,000	0	0	0	0
Renovation of Vince Lombardi Center	750,000	750,000	0	0	0	0
Ironbound Recreation Center, A-Field Renovation	750,000	750,000	0	0	0	0
Traffic Calming Measures	2,250,000	750,000	750,000	750,000	0	0
Surveillance Cameras	900,000	300,000	0	300,000	300,000	0
Restoration of Hank Aaron Field	250,000	250,000	0	0	0	0
Traffic Calming Measures	1,050,000	350,000	350,000	350,000	0	0
Improvements to Public Buildings	6,000,000	0	0	2,000,000	2,000,000	2,000,000
Museum Improvements	2,000,000	0	0	0	1,000,000	1,000,000

PROJECT DESCRIPTION	TOTAL	2009	2010	2011	2012	2013
<b><u>CITY CAPITAL IMPROVEMENT PROGRAM</u></b> *Denotes Stimulus Funded						
Library Improvements	2,000,000	0	1,000,000	0	0	1,000,000
Tree Planting, City Wide	1,200,000	0	0	400,000	400,000	400,000
South Ward and OEM Precinct	68,000,000	68,000,000	0	0	0	0
North Ward Precinct	38,000,000	0	0	38,000,000	0	0
Retrofit and Renewable Energy*	900,000	900,000	0	0	0	0
Traffic Signals*	300,000	300,000	0	0	0	0
Street Resurfacing*	4,900,000	2,900,000	2,000,000	0	0	0
Broad Street Streetscape, Edison-Lincoln Park*	20,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000
Fire Complex*	14,000,000	0	7,000,000	7,000,000	0	0
Passaic Riverfront*	15,000,000	0	5,000,000	5,000,000	5,000,000	0
Newark Riverfront Park*	7,760,000	0	4,760,000	3,000,000	0	0
Health Center Expansion*	5,000,000	0	2,500,000	2,500,000	0	0
Joint Meeting	1,050,000	1,050,000	0	0	0	0
<b>TOTAL CITY CAPITAL IMPROVEMENT PROGRAM</b>	<b>228,582,659</b>	<b>93,122,659</b>	<b>34,210,000</b>	<b>70,300,000</b>	<b>18,550,000</b>	<b>12,400,000</b>

PROJECT DESCRIPTION	TOTAL	2009	2010	2011	2012	2013
<b><u>WATER CAPITAL IMPROVEMENT PROGRAM</u></b>						
SCADA System for Reservoirs Transmission Storage and Rechlorination	2,800,000	0	1,000,000	1,800,000	0	0
Transmission Main Rehab and Replacement	20,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000
Clean and Line Aqueducts	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Upgrade Air Valve and Regulators	2,500,000	500,000	500,000	500,000	500,000	500,000
NJEIT - Joint Meeting	1,050,000	1,050,000	0	0	0	0
NJEIT - Water Utility Capital Improvements	19,750,000	19,750,000	0	0	0	0
Tank Storage Cedar Grove Reservoir	20,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000
Water Meters	6,800,000	0	3,400,000	3,400,000	0	0
Inspection and Upgrade Blowoff Chambers	2,500,000	500,000	500,000	500,000	500,000	500,000
Utilities Management	2,000,000		2,000,000	0	0	0
Billing/Customer Service System	2,000,000	0	2,000,000	0	0	0
<b>TOTAL WATER CAPITAL IMPROVEMENT PROGRAM</b>	<b>84,400,000</b>	<b>22,800,000</b>	<b>20,400,000</b>	<b>17,200,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

PROJECT DESCRIPTION	TOTAL	2009	2010	2011	2012	2013
<u>SEWER CAPITAL IMPROVEMENT PROGRAM</u>						
NJEIT - Sewer Utility Capital Improvement and Equipment	30,250,000	30,250,000	0	0	0	0
PVSC Meter	20,000,000	0	10,000,000	10,000,000	0	0
Combined Sewer Overflow	20,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000
Rehabilitation Creeks/Ditches	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Rehabilitation Catch Basins	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Rehabilitation of Manholes	2,500,000	500,000	500,000	500,000	500,000	500,000
Inspection and Cleaning of Sewer Mains	2,500,000	500,000	500,000	500,000	500,000	500,000
Rehabilitation of Sewer Mains	24,000,000	0	6,000,000	6,000,000	6,000,000	6,000,000
Emergency Repairs	10,000,000	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>TOTAL SEWER CAPITAL IMPROVEMENT PROGRAM</b>	<b>134,250,000</b>	<b>36,250,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>19,500,000</b>	<b>19,500,000</b>