

**TEMPORARY CAPITAL BUDGET
2009**

Local Unit Township of Livingston

PROJECT TITLE	ESTIMATED TOTAL COST	2009 Budget Appropriations	Capital Improvement Fund	Capital Surplus	Grants in Aid and Other Funds	Debt Authorized
Engineering						
Road Improvements	2,540,000		108,571		260,000	2,171,429
North Hillside Avenue - Section 9	659,000		31,381			627,619
Madonna Drive	340,000		16,190			323,810
Management Information Systems						
Various Hardware and Software	132,751		6,321			110,239
Police Department						
Bulletproof Vests	53,400		2,543			50,857
Speed Signs	16,000		762			15,238
Emergency Dispatch/Comm. Ctr.	1,200,000		57,143			1,142,857
Recreation						
Pool Replastering	700,000		33,333			666,667
Public Works - Fleet Maintenance						
Shop-Press	9,000		429			8,571

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Public Works - Streets and Roads						
Curb Repair	75,000		3,571			71,429
Large Area Pavement Repair	75,000		3,571			71,429
Truck Body Replacement	90,000		4,286			85,714
Cyclonator Wash System	80,000		3,810			76,190
Tree Replacement	10,000		476			9,524
School Path Repair	12,000		571			11,429
South Livingston Ave. Sidewalks	100,000		4,762			95,238
Public Works - Parks						
Terra Broom	2,650		126			2,524
Infied Pro Machine	25,126		1,196			23,930
Turbine Blower	4,395		209			4,186
Section 2-20 Admin. Expenses	120,678		5,747			131,122
TOTALS - MUNICIPAL PROJECTS	6,245,000	0	285,000	0	260,000	5,700,000

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WATER UTILITY						
Water Meters	165,000					165,000
Fire Hydrant Replacements	84,000					84,000
Improvements to Well #7	50,000					50,000
Plants 3 and 5 Clearwell Pumps	38,000					38,000
Tablet Chlorinators	60,000					60,000
Mountain Ridge Booster Station	500,000					500,000
Relkin Road Improvements	120,000					120,000
Tax and Water Collection System	20,000					20,000
Emergency Backup Generator	37,000					37,000
F-350 4x4 With Utility Body	36,500					36,500
Section 2-20 Admin. Expenses	39,500					39,500
TOTALS - WATER UTILITY	1,150,000	0	0	0	0	1,150,000

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SEWER UTILITY						
Aeration Tank Piping Replacement	265,000					265,000
Safety Equipment	8,000					8,000
Nitrate Study	160,000					160,000
Primary No. 1 Collector Drive	16,000					16,000
Boiler Repairs	15,000					15,000
Various Utility Upgrades	30,000					30,000
Sewer Line, Ashwood to Bryant	273,000					273,000
Peach Tree Hill Sewer Project	110,000					110,000
Section 2-20 Admin. Expenses	23,000					23,000
TOTALS - SEWER UTILITY	900,000	0	0	0	0	900,000

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SWIMMING POOL UTILITY						
Laptop Computers for Pool Reg.	4,500					4,500
Portable Vacuum Cleaner	2,600					2,600
Automatic Robotic Pool Vacuum	6,000					6,000
Emergency Shutoffs for Pools	4,500					4,500
Northland Pool Lifeguard Stands	4,200					4,200
Northland Pool Main Pump	7,960					7,960
Bench Replacements	50,000					50,000
Haines Pool Door Replacement	4,500					4,500
Haines Pool Overhead Door	2,500					2,500
Pool Chairs	10,000					10,000
Section 2-20 Admin. Expenses	3,240					3,240
TOTALS - SWIMMING POOL	100,000	0	0	0	0	100,000
TOTALS - ALL CAPITAL PROJECTS	8,395,000	0	285,000	0	260,000	7,850,000