

2010 MIDDLESEX COUNTY CAPITAL BUDGET

	DEPARTMENT	DESCRIPTION	DEPARTMENT REQUEST 2010 CAP. BUDGET	ADMIN. REVIEW	OTHER FUNDING
1	ADULT CORRECTIONS	Rooftop AC Units	5,000,000		
		Kitchen Renovation	650,000	650,000	
		Sewer Line Replacement	550,000	550,000	
		Computer Hardware & Software	260,000	260,000	MCIA
		Security System	100,000	100,000	MCIA
		Roof Improvements	50,000	50,000	
		Trash Compactor & Drain	45,000	45,000	MCIA
		Sidewalk & Curb Improvements	65,000	65,000	
		Auto flush System	15,000	15,000	MCIA
		Ride on Mowers	15,000	15,000	MCIA
		Refrigerator Refurbishment	30,000	30,000	
		Vehicles	130,000	100,000	MCIA
		Building Improvements	180,000	180,000	
		Office Machines	5,000	5,000	MCIA
		TOTAL ADULT CORRECTIONS	7,095,000	2,065,000	
2	ADJUSTER'S OFFICE	Replace 3 Chairs	1,050	1,050	
		HP Scan Jet N6320	418	418	
		Adobe Acrobat (.0 software	450	450	
		Calculator with tape	125	125	
		Purchase of Civil Commitment system - (from Town Place Assoc)	20,000	20,000	
		TOTAL ADJUSTER'S OFFICE	22,043	22,043	MCIA
3	COMPTRROLLER'S OFFICE	Bond Issuance Expense	200,000		
		TOTAL COMPTRROLLER'S OFFICE	200,000	0	
4	CULTURAL & HERITAGE	East Jersey Olde Towne Dunn House	120,000		
		East Jersey Olde Towne Wagon House	100,000		
		East Jersey Olde Towne Corn Cob Crib & Out bldg	10,000	10,000	
		Historic Signage Proj, Annual Various towns	7,500	7,500	
		Phone System Village & Museum-SEE Letter	25,000	25,000	
		Low House Parking Plans, Specs, Archeology	500,000		
		Historic Well Cover	8,000	8,000	
		Village & Museum General Use SEE Letter	10,000	10,000	
		East Jersey Olde Towne Runyon House project	10,000	10,000	
		TOTAL CULTURAL & HERITAGE	790,500	70,500	
5	D.A.R.M. Center	DARM Center Software		328,000	
		TOTAL DARM	0	328,000	MCIA
6	ELECTION BOARD	Shelving	1,000	1,000	
		Refurbishing Voting Machines- Additional Funds	155,000	155,000	MCIA
		Absentee Ballot Counter	40,000	40,000	MCIA
		Laptops for Townships 30@\$3,500	105,000	105,000	MCIA
		TOTAL ELECTION BOARD	301,000	301,000	

	DEPARTMENT REQUEST	ADMIN.
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7 EMERGENCY MGNT.	Utility Truck Replacement	45,000	
	SUV Replacement	30,000	30,000
	Laptop Computer Replacement (10)	20,000	
	Furniture Replacement	5,000	5,000
	Fax Machine Replacement (2)	2,000	
	Security Enhancements at Fire Academy	150,000	150,000
	TOTAL EMERGENCY MGNT.	252,000	185,000 MCIA
8 ENGINEERING	BRIDGES & CULVERTS	17,550,000	14,700,000
	GENERAL ROAD PROJECTS	4,050,000	3,050,000
	INTERSECTIONS	5,250,000	5,250,000
	UNDERGROUND STORAGE TANKS	0	
	TOTAL ENGINEERING	26,850,000	23,000,000
9 EXTENSION SERVICE	Computers	4,000	4,000 MCIA
	Nutrient Spreader	5,000	5,000
	Two Mini Barns	12,000	12,000
	Fencing	7,000	7,000
	Retro Fit Bldg. for hot water & energy Upgrades	40,000	40,000
	Building Addition	200,000	200,000
	Greenhouse Benches/Racks	2,000	2,000
	Two Locking Cabinets	2,000	2,000
	No till planter	14,000	14,000
	Label maker (for plants)	5,000	5,000
	Brickette pellitizer	45,000	45,000
	Ox Max boiler/pelliter burner	65,000	65,000
	Wide-format printer (for posters)	7,500	7,500 to repro
	Replacement pick up truck for Dodge Caravan	40,000	40,000 MCIA
	TOTAL EXTENSION SERVICE	448,500	448,500
10 FIRE ACADEMY	Turn out gear	45,000	45,000
	Radios	45,000	45,000 MCIA
	SCBA Cylinder Replacement	20,000	20,000 MCIA
	Training Ground Prop Upgrades	125,000	
	Lap Tops (4)	12,000	12,000 MCIA
	Refrigerator	500	
	800 MHz County Radio Expansion (frequencies)	1,000,000	1,000,000 MCIA
		TOTAL FIRE ACADEMY	1,247,500
11 HUMAN SERVICES	Housing First	1,000,000	1,000,000
		TOTAL HUMAN SERVICES	1,000,000
12 IT	Ceiling Mounted Projector Training Room	15,000	15,000
	Countywide Telephone Disaster Recovery	652,000	652,000
	Telephony IP Phone Implementation 75 Bayard	34,000	34,000
	VDI Equipment & Installation	500,000	500,000
	Tower Construction/Wireless WAN Project	4,500,000	4,500,000
	Health Department Software	500,000	500,000
	Replication & DR for Jail Management System	280,000	280,000
	Hardware & Software	50,000	50,000
	RBMH Software	500,000	500,000
		TOTAL IT	7,031,000

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13	MEDICAL EXAMINER	Construction expense to BSL-3	60,000	60,000	
		TOTAL MEDICAL EXAMINER	60,000	60,000	
14	PARKS DEPARTMENT	Davison Mill Pond Park - Replace Maintenance Bldg	750,000		
		Edison Park - Running Track Renovations	2,100,000	2,100,000	
		Edison Park - Path Removal and Replacement	235,000	235,000	
		Fords Park - Roller rink Renovations	590,000	590,000	
		Johnson Park- Mill Brook Stream Cleaning	150,000	150,000	
		Johnson Park- Replace Concession Stand/Comfort Statio	750,000		
		Merrill Park - Bank Stabilization	250,000		
		New Brunswick Landing Moving Maintenance	200,000	0	
		Old Bridge Waterfront Seawall	2,500,000		
		Raritan Bay Waterfront Beach Erosion	1,000,000		
		Roosevelt Park - Capestro Theater	400,000	400,000	
		Roosevelt Park - Island Bulk heading	450,000	0	
		Thompson Park - Maintenance Building Renovation	500,000	0	
		Warren Park - Tennis Court Renovations	665,000	665,000	
		William Park Water Line Replacement	350,000	350,000	
		Various Parks:			
		Comfort Station Renovations - 6	100,000	100,000	
		Reroofing	80,000	80,000	
		Pedestrian Crossing Lights	120,000		
		Sport Lighting Major Repairs and Upgrades	125,000	125,000	
		Athletic Courts and Sports Fields	75,000	75,000	
		Building Demolition, Renov. and Major Repairs	100,000	100,000	
		Paving, Parking, Storm Drainage and Sewage	150,000	150,000	
		Infrastructure	200,000	200,000	
		Fire and Security Systems	100,000		
		Computers	30,000	30,000	
		Various Playgrounds and Exercise Trails	750,000	750,000	
		Maintenance Equipment (New & Replacements)	950,000	850,000	MCIA
		TOTAL PARKS DEPARTMENT	13,670,000	6,950,000	
15	PLANNING BOARD	NJDEP: Green Brook flood control	255,000	255,000	
		5 Desk chairs	2,900	2,900	
		Dell hard drive	250	250	MCIA
		Hp Jet Laser Finisher	2,500	2,500	MCIA
		4 New Computers	9,160	9,160	MCIA
		General Office Purpose Color Copier	2,500	2,500	MCIA
		Equipment to Digitize records (Paris Grant)	400,000	400,000	MCIA
		TOTAL PLANNING BOARD	672,310	672,310	
16	PROSECUTOR'S OFFICE	Info share modules	225,000	150,000	
		Laptops	66,000		
		LCD projectors	4,500	4,500	
		Flat screen LCD monitor	2,700	2,700	
		Electric high-density mobile file system	200,000	125,000	
		Beretta PX4 storm SC .40 cal Pistols	3,000	3,000	
		TOTAL PROSECUTOR'S OFFICE	501,200	285,200	MCIA

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17 PUBLIC PROPERTY	Fire Academy Repairs/renovations (5402)	50,000	50,000	
	Bldg. Repairs/Renovations (5402)(7802)	75,000	75,000	
	Keating Buildings Capital Improvements	253,390	253,390	
	FA-HVAC Replacement (0302)(6917)	100,000	100,000	
	FA-Burn Buildings - Rehab/Renovations	10,000	10,000	
	Supply Emergency Power-Hazmat	30,000	30,000	
	Ground master Mower	20,000	20,000	MCIA
	FA-Replace Fire Sprinkler Feed-Complete	60,000	60,000	
TOTAL PUBLIC PROPERTY	598,390	598,390		
18 RBMHC	Behavioral/Mental Health Software	500,000		
	Carpeting for Annex Building	17,500	17,500	
	Replacement of front steps (Bldg. Entrance) & other repairs	10,000	10,000	
	Replacement of two security cameras and UPS backup	2,000	2,000	MCIA
	TOTAL RBMHC	529,500	29,500	
19 REPROGRAPHICS	Replace Two PC w/ Peripherals	3,000	3,000	
	Replace tabbing machine	8,000	8,000	
	TOTAL REPROGRAPHICS	11,000	11,000	MCIA
20 ROAD DEPARTMENT	Resurfacing & Other Road Improvement	8,296,000	8,296,000	
	Guide Rail	100,000	100,000	
	Mobile Radios	15,000	15,000	
	Road Equipment	1,054,000	1,054,000	MCIA
	Grounds, Light & Misc Equipment, Parts & Tools	24,600	24,600	
	Pipe	30,000	30,000	
	North Brunswick Complex Improvements	300,000	300,000	
	Area 1 New Construction	500,000	500,000	
	Various Site Improvements	100,000	100,000	
	Furniture	6,000	6,000	MCIA
	Computers	15,000	15,000	MCIA
TOTAL ROAD DEPARTMENT	10,440,600	10,440,600		
21 ROOSEVELT CARE CNTR.	Furniture and Fixture - Old Bridge	2,500,000	2,500,000	
	RCC - Movement of Utilities to Main Building	4,700,000		Existing
	TOTAL RCC	2,500,000	2,500,000	Ord.
22 SHERIFF'S DEPARTMENT	Firearms	50,000	50,000	
	Security/Enforcement	125,000	125,000	
	CAD/RMS Upgrades	250,000	250,000	
	PCs & Printers	100,000	100,000	
	Timekeeping Systems	50,000	50,000	
TOTAL SHERIFF'S DEPARTMENT	575,000	575,000	MCIA	
23 TRANSPORTATION	5 - MCAT Passenger Buses	350,000	300,000	MCIA
	5 - MCAT 800 Mgz Radios	15,000	15,000	MCIA
	7 - MCAT Replacement Computers	7,000	7,000	MCIA
	2 - AVL MDC Replacements	10,000	10,000	MCIA
	60 - Diamond Face Lock Boxes	48,000		
	22- County wide vehicle	587,000	587,000	MCIA
	5 Parks Vehicles		100,000	MCIA
	Above Ground Lift	20,000	20,000	MCIA
	Central AC Unit	75,000	75,000	MCIA
	Building Addition to Central Vehicle Shop		546,000	
	Shop Equipment	17,100	17,100	MCIA
	TOTAL ROAD TRANSPORTATION	1,129,100	1,677,100	

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24 TREASURER'S OFFICE	Two computers	3,000	3,000
	Furniture (chairs)	700	700
	TOTAL TREASURER'S OFFICE	3,700	3,700 MCIA

25 YOUTH SERVICES	Roofing upgrades	35,000	35,000
	Security Furniture-heavy duty	30,000	
	Bathroom renovations - Shelter	30,000	30,000
	Sewage Pit upgrades - Muffin monsters	100,000	100,000
	Middlefield's basement	50,000	50,000
	Replacement Vehicle - car	16,000	16,000
	Replacement Vehicle - crossover SUV	19,400	19,400
	Replacement Vehicle - Wagon	18,000	18,000
	Building Improvements YDC/Shelter/Middlefield's	100,000	100,000
	Credit from Existing Ordinance		(315,000)
TOTAL YOUTH SERVICES	398,400	53,400	

TOTAL **76,025,743** **59,429,243**

LESS MCIA ELIGIBLE **13,947,853**

ADJUSTED TOTAL **\$45,481,390**

NON-EDUCATION

26 VOCATIONAL SCHOOLS	Various Capital Projects	3,100,000	3,100,000
	TOTAL VOCATIONAL SCHOOLS	3,100,000	3,100,000

27 COUNTY COLLEGE	Various Capital Projects	2,000,000	2,000,000
	Chapter 12 Projects	3,000,000	3,000,000
	TOTAL COLLEGE	5,000,000	5,000,000

OVERALL TOTAL **\$67,529,243**