

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

SFY 2013 - FOR INTRODUCTION

This section is included with the Annual Budget pursuant to N.J.A.C. 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in a Capital Improvement Section of this budget, by an ordinance taking money from the Capital Improvement fund, or by other lawful means.

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.

If no Capital Budget is included, check the reason why:

Total capital expenditures this year do not exceed \$ 25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.

No bond ordinances are planned this year

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year:

Check appropriate box for number of years covered, including current year:

3 years. (Population under 10,000)

6 years. (Over 10,00 and all county governments) (All projects)

___ years. (Exceeding Minimum Time Period)

Check if municipality is under 10,000, has not expended more than \$ 25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for the Water Utility

Cleaning and Relining Water Transmission Mains III (EIT -013) Rehabilitate water transmission mains to extend the useful life of the City's water distribution system.

Proposed Funding: NJEIFP Loan

CITYWIDE

Estimated Cost: \$11,040,391 per NJEIT "Living List" dated Jan. 27, 2010

Morris-Delair Improvements II (EIT -015) Improvements & upgrades to various equipment.

Proposed Funding: NJEIFP Loan

Estimated Cost: \$1,273,892 per NJEIT "Living List" dated Jan. 27, 2010

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for the Water Utility, continued (1)

Paint Three Water Storage Tanks (EIT -018) Paint North Camden Tank, Kaighn Avenue Tank & Whitman Park Tank.

Proposed Funding: NJEIFP Loan

CENSUS TRACT 6008,6015, 6004

Estimated Cost: \$1,960,000 per Capital Ord. MC-4497 and \$1,273,892 per NJEIT "Living List" dated Jan. 27, 2010

Hydrants, Valves, Lead Lines & Meters (EIT -019) Preplace 400 hydrants, 100 valves, lead lines in Fairview & 5,000 meters.

Proposed Funding: NJEIFP Loan

CENSUS TRACT 6020

Estimated Cost: \$3,500,000 per Capital Ord. MC-4479 & \$2,335,000 per NJEIT "Living List" dated Jan. 27, 2010

Cleaning & Relining Water Trans. Mains IV & Meters (EIT -020) Rehabilitate distribution & transmission lines.

Proposed Funding: NJEIFP Loan

CITYWIDE

Estimated Cost: \$10,191,130 per NJEIT "Living List" dated Jan. 27, 2010

Fairview Water Tank Installation Install new water tank in the Fairview section "to boost system-wide water pressure and eliminate the 2.8 MG storage deficiency within the City to support fire flow demands on the water system", as recommended (on pg. 3-8) of the Camden ERB's C.I. & Infrastructure Master Plan of July 2003.

CENSUS TRACT 6020

Proposed Funding: NJEIFP Loan

Estimated Cost: \$3.5 million per Camden ERB's Priority Projects Report (pg. 1 of Appendix C) dated July 2003

(ERB Capital: pg. 3-8)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for the Sewer Utility

CSO Sanitary Sewer Rehabilitation (EIT S340641-03B) Improvements to various sections of sewer system. CITYWIDE

Proposed Funding: NJEIFP Loan; \$1,179,830 Total Cost per NJEIT "Living List" dated Jan. 27, 2010

Estimated Cost: \$1,179,830

Pumping Station Improvements (EIT S340366-03) Upgrades and repairs to the nine City-owned combined sewer pump stations, including one non-operational combined sewer ejector pit. This rehabilitation would include the installation of back-up generators and safety features as recommended (pgs. 3-15 & 3-18) in the Camden ERB's C. I. & Infrastructure Master Plan of July 2003.

Proposed Funding: NJEIFP Loan; \$10,000,000

CITYWIDE

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SEY 2013 - FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for the Sewer Utility, continued (1)

Replacement and Rehabilitation of Various Sewers III (EIT S340366-07) Improvements to various sections of sanitary sewer system.

Proposed Funding: NJEIFP Loan; \$1,449,595 Total Cost per NJEIT "Living List" dated Jan. 27, 2010

CITYWIDE

Estimated Cost: \$1,449,595

Pumping Station Rehabilitation (EIT S340366-09) Upgrades and repairs to sewer pump stations.

Proposed Funding: NJEIFP Loan; \$1,032,843 Total Cost per NJEIT "Living List" dated Jan. 27, 2010

CITYWIDE

Estimated Cost: \$1,032,843

CSO Relocation (EIT S340366-10) Improvements to CSO system.

Proposed Funding: NJEIFP Loan; \$6,259,027 Total Cost per NJEIT "Living List" dated Jan. 27, 2010

CITYWIDE

Estimated Cost: \$6,259,027

Stormwater Controls (EIT S340366-11) Upgrades to stormwater controls.

Proposed Funding: NJEIFP Loan; \$2,094,089 Total Cost per NJEIT "Living List" dated Jan. 27, 2010

CITYWIDE

Estimated Cost: \$2,094,089

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION.

Department of Planning & Development, Six year Capital Improvement Plan for the Sewer Utility, continued (2)

Sealing Of Abandoned Wells III (EIT S340366-05) To prevent contamination of the aquifer per NJ DEP Administrative Consent Order and as a condition of the City's Water Allocation Permit. **CITYWIDE**

Proposed Funding: NJEIFP Loan

Estimated Cost: \$6,614,815 per FY2006 Clean Water Project Priority List

Combined Sewer Overflow (CSO) Abatement (EIT S340366-06) Elimination of combined sewer overflow points.

Proposed Funding: NJEIFP Loan ; "NJEIT 2006 Financing Program Projects & Loan Amounts Report" on NJEIT website shows "CSO Upgrade - Camden City & Gloucester City" as Project # S340709-04 combined with 2 other projects for a total of \$34,478,511

Estimated Cost: \$58,648,610 per FFY2006 Clean Water Project Priority List

CITYWIDE

Replacement and Rehabilitation of Various Sewers IV Improvements to various sections of sanitary sewer system.

Proposed Funding: NJEIFP Loan

Estimated Cost: \$17,884,544 per City's Division of Capital Improvements (\$21,114,170 minus \$3,229,626 included in Sewer Rehab. III)

CITYWIDE

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013- FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for the Sewer Utility, continued (3)

Separation of Storm & Sanitary Sewers in Von Neida Park Area Separation of storm and sanitary sewer in the Von Neida Park Area, Biedeman and Cramer Hill Sections. **CENSUS TRACT 6009**

Funding: USEPA Grant (\$964,300) per FY2007 Capital Budget and USEPA Grant (\$1,000,000)

Estimated Cost: \$1,964,300 (\$964,300 plus \$1,000,000) per City's Division of Capital Improvements

Catch Basin Rehabilitation/Replacement Rehabilitation/replacement of Inlets to be in compliance with new storm water regulations.

Proposed Funding: Capital Improvement Fund

CITYWIDE

Estimated Cost: \$1,500,000 per estimate from City's Division of Capital Improvements

Manhole Rehabilitation/Replacement Rehabilitation/replacement of sewer manholes throughout the City's sewer system.

Proposed Funding: Capital Improvement Fund

CITYWIDE

Estimated Cost: \$500,000 per estimate from City's Division of Capital Improvements

(ERB Capital: pg. 3-10, 3-13, 3-15, 3-18)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Development and Planning, Six year Capital Improvement Plan for Transportation Projects

TIP Traffic Signal Improvements - Improvement to seventeen (17) traffic signals. **CITYWIDE**
Funding: Federal Highway grant.
Estimated Cost: \$4,650,000 per estimate from City's Division of Capital Improvements

Replacement of Street Lights & Traffic Signals - Improvements throughout the City. **CITYWIDE**
Funding: U.S. Dept.of Energy under the Emergency Efficiency Block Grant Program utilizing 2009 ARRA funds.
Estimated Cost: \$780,000 per estimate from City's Division of Capital Improvements

TIP Resurfacing Phase 3 Project - Road resurfacing. **CITYWIDE**
Funding: Federal Highway grant.
Estimated Cost: \$2,414,415 per estimate from City's Division of Capital Improvements

Milling & Resurfacing of South 9th & Various Streets - Road resurfacing of several sections of street. **CITYWIDE**
Funding: Federal Highway grant.
Estimated Cost: \$660,116 per estimate from City's Division of Capital Improvements

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 -FOR INTRODUCTION

Department of Development and Planning, Six year Capital Improvement Plan for Transportation Projects, continued (1)

Milling & Resurfacing of Eutaw Avenue & Various Streets - Road resurfacing of several sections of street.

CITYWIDE

Funding: Federal Highway grant.

Estimated Cost: \$2,500,000 per estimate from City's Division of Capital Improvements

Construction of New Waterfront Roads - Construction work on Cooper Street and Riverside Drive at the waterfront.

CENSUS TRACT 6001, 6005

Funding: NJDOT grants: \$175,000 for Planning & Design & \$3.0 million (\$1.5 million each in FY2010 & 2011) for construction

Estimated Cost: \$3,175,000

Cleveland Avenue Reconstruction - Reconstruction of Cleveland Avenue.

CENSUS TRACT 6009

Funding: Grant

Estimated Cost: \$1,300,00 (\$65,000 sewer relocation), \$50,000 (construction Management), \$130,000 (10% contingency)

Resurfacing of Various Alleyways - Improvement of alleyways throughout the city. These alleyways are used to provide city services.

Proposed Funding: City Capital Funds

Estimated Cost: \$1,000,000 per City's Div. of Capital Improvements

CITYWIDE

(ERB Capital: pg. 4-18, 4-21)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Development and Planning, Six year Capital Improvement Plan for Transportation Projects, continued 2

River Road Improvement Initiative - will implement a series of traffic control and traffic calming measures along River Road and its vicinity to alleviate the hazardous truck traffic conditions

CENSUS TRACT 6009

Proposed Funding: NJDOT

Estimated Cost: \$4,200,000

State and Harrison Avenue Initiative - reconstruct both roadways and utilities to support the new Ray and Joan Kroc Community Center and improve the overall gateway into the neighborhood (Cooper's Ferry Development Association)

CENSUS TRACT 6009

Proposed Funding: NJDOT

Estimated Cost: \$2,500,000

South Second Street Project - reconstruction of pedestrian and vehicular improvements along South Second Street and includes various streetscape improvements (Coopers Ferry Development Association)

CENSUS TRACT 6005

Proposed Funding: NJDOT and USDOT

Estimated Cost: \$3,000,000

Seventh Street Gateway Streetscape Enhancement Project - design and construct improvements to 7th Street in North Camden

Proposed Funding: State and Federal Grants

Estimated Cost: \$2,000,000

CENSUS TRACT 6007, 6008

Coopers Ferry Development Association

Haddon Avenue Roadway Improvements - road improvements to support the planned Haddon Avenue Transit Village (HATV)

Proposed Funding: Federal Highway Grant and DRPA

Estimated Cost: \$6,500,000

CENSUS TRACT 6014

Coopers Ferry Development Association

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for Streetscapes & Walkways

Construction of Handicapped Street Corners Construction of Handicapped corners throughout the city to comply with ADA regulations.

Proposed Funding: CDBG

CITYWIDE

Estimated Cost: \$500,000 per City's Division of Capital Improvement's FY2013 Capital Budget submittal.

Sidewalk Improvements Make needed improvements to sidewalks throughout the City, as recommended on the ERB's Priority Needs

Summary on pg.115 of the 2005-2006 City Consolidated Plan to HUD.

CITYWIDE

Funding: CDBG & Other

Estimated Cost: \$5,920,000 (per Consolidated Plan)

Construction of Bike Paths Construction of three (3) bike paths in Camden. One to connect the Benjamin Franklin Bridge Walkway to the Wiggins Park Promenade. Another to link the Delaware River Waterfront to the Campbell Soup Headquarters and Cooper University Hospital. The third to connect various waterfront paths along the Cooper River.

CENSUS TRACT 6003, 6002, 6006

Funding: TIGER Funds (Transportation Investment Generating Economic Recovery)

Estimated Cost: \$500,000

Haddon Avenue Streetscape Improvement Project - planning of streetscape design at Haddon Avenue between Wildwood and Park Blvd, replace sidewalks street lights, trees and other amenities (Parkside Business Community in Partnership)

CENSUS TRACT 6014

Funding: TBD

Estimated Cost: \$1,300,000

(ERB Capital: pg. 4-18 ; (Consolidated Plan to HUD: pg.115)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Planning & Development, Six year Capital Improvement Plan for Parks & Open Spaces

Reverend Evers Park Improvements I Improvements to park located at SE Morgan Boulevard & Olive Street. Phase I improvements include Little League field restoration, new play equipment, and tennis/basketball conversion, lighting along Greenways Path, and traffic control near park.

CENSUS TRACT 6019

Funding: City Capital Funds

Estimated Cost: \$681,000 per City's Division of Capital Improvements

Reverend Evers Park Improvements II Phase II improvements to picnic areas, spray pool and basketball court renovations

Funding: CDBG

Estimated Cost: \$400,000

CENSUS TRACT 6019

Elijah Perry Park Improvements Improvements to park include playground area, fence, painting, exterior repairs

Funding: City Capital Funds

Estimated Cost: \$200,000 per City's Division of Capital Improvements

CENSUS TRACT 6017

Camden High Athletic Field Improvements to the football field include, the field, concession stand, bleachers etc.

Funding: CDBG \$400,000, NFL Grant \$250,000; CBOE \$600,000; Other \$250,000

Estimated Cost: \$1,300,000

CENSUS TRACT 6014

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Development and Planning, Six year Capital Improvement Plan for Parks & Open Spaces, continued (1)

Basketball Court Improvements At 5th & York Streets Park Improvements to basketball court at park.

Funding: City Capital Funds

Estimated Cost: \$100,000 per City's Department of Public Works

CENSUS TRACT 6008

Whitman Park Field Improvement - Phase I Improvements to field and lighting

Funding: City Capital Funds

Estimated Cost: \$700,000

CENSUS TRACT 6015

Robert Wood Johnson Park Improvements - Design (\$50,000) Construction (\$150,000)

Funding: City Capital Funds

Estimated Cost: \$200,000

CENSUS TRACT 6017

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Development and Planning, Six year Capital Improvement Plan for **Other**

Scanner - to purchase scanner the will record final subdivision and site plans for the Division of Planning & Zoning

Funding: City Capital Funds

Estimated Cost: \$25,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Health & Human Services, Six year Capital Improvement Plan for Community Centers & H&HS

North Camden Community Center Upgrade - Gymnasium Complete renovation needed at community center (Jackie Robinson) located in North Camden section of City at 6th & Erie Streets. This is recommended on pg. 76 (with Map on pg. 19) of the "Capital Projects And Equipment Needs Assessment" produced by N.J. Dept. of Treasury in 2008.
Funding: Unidentified **CENSUS TRACT 6008**
Estimated Cost: \$100,000

North Camden Community Center Upgrade - Building Facade Repair building facade of community center (Jackie Robinson) located in North Camden section of City at 6th & Erie Streets so that "the exterior envelope of the building is rendered watertight". This is recommended on pg. 76 (with Map on pg. 19) of the "Capital Projects And Equipment Needs Assessment" produced by N.J. Dept. of Treasury in 2008. An engineering study, at a cost of \$4,000 to the City's Insurance Fund, was conducted in FY2008 recommending this project be undertaken.
Funding: Unidentified **CENSUS TRACT 6008**
Estimated Cost: \$10,000

Cramer Hill Community Center Upgrade - Plumbing Renovation and repair of toilet plumbing and fixtures needed at community center located at 1035 Reeves Avenue. This is recommended on pg. 83 (with Map on pg. 19) of the "Capital Projects And Equipment Needs Assessment" produced by N.J. Dept. of Treasury in 2008.
Funding: Unidentified **CENSUS TRACT 6009**
Estimated Cost: \$10,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Health & Human Services, Six year Capital Improvement Plan for Community Centers & H&HS, continued

2 New Retractable & Removable Pool Bubbles Acquisition of 2 new pool bubbles for outdoor pools at Community Centers.

This is recommended on pg. 84 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

CENSUS TRACT 6008, 6017

Estimated Cost: \$60,000

All Community Centers Upgrade - Security Systems & Lighting Installation and upgrade of security systems and lighting at all Centers.

This is recommended on pg. 84 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

CITYWIDE

Estimated Cost: \$75,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Health & Human Services, Six year Capital Improvement Plan for Community Centers & H&HS, continued

New 24x36 Ft. Inflatable Outdoor Movie System For use at Community Centers.

This is recommended on pg. 84 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

CITYWIDE

Estimated Cost: \$40,000

New Vehicle for Department Director Replacement vehicle for Director's use.

This is recommended on pg. 84 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$25,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Health & Human Services, Six year Capital Improvement Plan for Community Centers & H&HS, continued

New 25-Passanger Bus (Handicap Accessible) For senior citizens and handicapped transport.

This is recommended on pg. 84 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$50,000

New Park Tables & Benches (for Cramer Hill & I. Miller Centers) For use at Community Centers.

This is recommended on pg. 84 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

CENSUS TRACT 6009, 6017

Estimated Cost: \$10,000

(ERB Capital: pgs. 6-1, 6-3 & 6-5; Map PF-1)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Public Works, Six year Capital Improvement Plan for Public Works Buildings & Equipment

P.W. Service Center Upgrade - Roof To eliminate leaks in several locations.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$80,000

P.W. Service Center Upgrade - Sprinkler & Fuse Control Install sprinkler and fuse control system.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$25,000

P.W. Service Center Upgrade - Refurbish Office To repair and refurbish 5,000 sf of fire-damaged office space.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$10,000

P.W. Service Center Upgrade - ADA Compliance To comply with ADA for public access.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$500,000

P.W. Service Center Upgrade - Security System To upgrade system for Police records storage.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$25,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Public Works, Six year Capital Improvement Plan for Public Works Buildings & Equipment, continued (1)

P.W. Service Center Upgrade - Exterior Brick To refurbish exterior brick.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$15,000

New Public Works Service Center To replace existing center.

This is recommended on pg. 52 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$2,000,000

Parks Warehouse (Kaighn Avenue) - Replace Building To replace with 8,123 sf prefab metal building @\$175/sf.

This is recommended on pg. 64 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$1,421,525

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Public Works, Six year Capital Improvement Plan for Public Works Buildings & Equipment, continued (2)

- Vehicle Replacement - Electrical Bureau Estimated cost for FY2013: \$192,112
- Vehicle Replacement - Parks Estimated cost for FY2013: \$73,478
- Vehicle Replacement - Facility Maintenance Estimated cost for FY2013: \$106,128
- Vehicle Replacement - Tree Cutting Estimated cost for FY2013: \$207,595
- Vehicle Replacement - Street Sweeping Estimated cost for FY2013: \$182,454
- Vehicle Replacement - Metal/Tire Removal Estimated cost for FY2013: \$53,061
- Vehicle Replacement - Lot Cleaning Estimated cost for FY2013: \$286,633
- Vehicle Replacement - Large Equipment Mover Estimated cost for FY2013: \$30,000
- Vehicle Replacement - Grass Cutting Estimated cost for FY2013: \$179,297
- Vehicle Replacement - Board-up/Clean-out Estimated cost for FY2013: \$92,859
- Vehicle Replacement - Alley Cleaning Estimated cost for FY2013: \$90,203
- Vehicle Replacement - Snow Removal Estimated cost for FY2013: \$49,584

This is recommended on pg. 66 of the "Capital Projects And Equipment Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.
Funding: Unidentified

Vehicle Replacement - FY2013 to FY2016 Estimated cost for FY2013: \$1,960,895 ; FY2014: \$590,212 ; FY2015: \$308,309
FY2016: \$82,020

This is recommended in Appendix C on pgs. 5 to 14 of the "Capital Projects And Equipment Needs Assessment" produced by the N.J. Dept of
Treasury in 2008.
Funding: Unidentified

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Public Works, Six year Capital Improvement Plan for Public Works Buildings & Equipment, continued (3)

New Playground Equipment for ADA Compliance Estimated Cost: \$100,000

New Solid Waste Transfer Station Estimated Cost: \$250,000

New Salt Storage Dome (NJAC 7:14 A Compliant) Estimated Cost: \$150,000

New Salt Storage Boxes Estimated Cost: \$66,000

This is recommended on pg. 67 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Code Violation Remediation (for all City-owned Buildings) Per "Capital Needs Assessment", \$1 million is "a beginning number for remediation of current violations". Remediation should be "a continuing effort in future budgets".

This is recommended on pg. 67 and in Appendix B of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$1,800,000

General Maintenance & Repair (for all City-owned Buildings) To address existing maintenance and repair needs.

This is recommended on pg. 67 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$1,000,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

Off-Budget

SFY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Redevelopment Projects (CRA)

Roosevelt Plaza Demolition of Parkade Bldg. & construction of a new plaza between Market & Federal Streets near City Hall.

Funding: Green Acres ; Interlocal Services Agreement (3 years) between City & CRA for demolition & redev. on June 28, 2007 Council Agenda

Funding: \$3.0 million NJEDA non-recoverable grant to C.R.A. through the Econ. Recov. Bd. for Camden (3/13/07 NJEDA Agenda & Minutes)

Estimated Cost: \$8,280,000 per March 2007 "ERB Assisted Projects" Report with \$3,000,000 coming from the ERB

CENSUS TRACT 6001

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

Off-Budget

SFY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Redevelopment Projects (CRA), continued (1)

Admiral Wilson Blvd. Retail Project Redevelopment of 45 acres along the west-bound side of Admiral Wilson Blvd., starting at the Pennsauken border and proceeding west with boulevard frontage of more than a third of a mile, using a combination of public and private funds. Project to result in 450,000 sq. ft. of new retail & restaurant space within the area of the Marlton Redevelopment Plan.
 Public Funding: N.J. UEZ Auth. Grant (\$1,369,500), HUD - BEDI Grant (\$2 million), HUD 108 Loan (\$12 million), NJEIT Loan (\$32.2 million)
 Total Public Cost: \$47,569,500 Total Project Cost: \$115,185,877 **CENSUS TRACT 6012, 6013**

Harrison Avenue Landfill Site Remediation (EIT S340044-01) Capping 260 acres at Harrison Avenue Landfill for development as golf course.
 Public Funding: Conduit NJEIFP financing of \$172,309,962 per State's FFY2006 Project Priority List dated Jan. 10, 2006
 Total Project Cost: \$172,309,962 **CENSUS TRACT 6009**

Harrison Avenue Area Sewers (EIT S340044-02) Remediation of area around Harrison Avenue Landfill, including installation of sanitary and storm sewer systems. **CENSUS TRACT 6009**
 Public Funding: NJEIFP financing of \$45,383,793 per State's FFY2007 Project Priority List dated August 2006
 Total Project Cost: \$45,383,793

Remediation Of Former RCA Building No. 8 Site (EIT S340044-03) Remediation of site to include "the removal of contaminated debris and the clean up of PCBs, lead, asbestos, and dioxins" according to information on the NJDEP's FFY2007 Clean Water Project Priority List. Site is to be rehabbed into a 10-story, 153,000 sq. ft. condominium building with 86 residential units and ground-floor retail space.
 Public Funding: \$1,997,716 ERB grant (per 10/10/06 NJEDA agenda) to CRA, \$2.0 million of N.J. Redev. Auth. Loan financing, & NJEIFP financing of a \$13,000,360 loan to CRA per the State's FFY2007 Clean Water Proj. Priority List dated Aug. 2006 for total public funding of \$16,998,076.
CENSUS TRACT 6001

(ERB Capital: pgs. 6-2, 6-9)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items: Off-Budget

SFY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Non-Profits/Community Development Organizations/CBOE

Camden Board of Education

Morgan Village Middle School - replacement school for the existing Morgan Village Middle School at 1000 Morgan Street

Funding: State NJ School Construction

Estimated Cost: \$30,000,000

CENSUS TRACT 6019

Non-Profits

Restoration of South Camden Historic District - full restoration of the South Camden Historic District consistent with Neighborhood Plan

Funding: TBD (Heart of Camden)

Estimated Cost: \$35,560,000

CENSUS TRACT 6018

Ferry Senior Housing - new construction of a 50 unit rental development (Conifer Realty LLC)

Funding: Federal Low Income Tax Credits \$10,232,729; HOME \$200,000; Solar Tax Credits \$104,390; Deferred Dev. Fee \$660,440

Estimated Cost:\$11,197,559

CENSUS TRACT 6015

Ferry Family Housing - new construction of 48 unit rental development for families (Conifer Realty LLC)

Funding: Federal Low Income Tax Credits \$8,097,527; NJHMFA \$855,000; Federal Home Loan Bank \$650,000; Deferred Dev. Fee \$682,802

Estimated Cost: \$10,285,329

CENSUS TRACT 6015

PBCIP Green Streets - Corner of Haddon Avenue & Liberty Street - 3 story 20,000 sq ft LEED certified building and replace street utilities

Funding: Federal \$2,500,000; State \$2,500,000; CDBG \$350,000; Other Sources \$2,000,000

Estimated Cost:\$7,350,000

CENSUS TRACT 6014

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Police, Six year Capital Improvement Plan for Police Buildings & Equipment

Retaining Wall Reinforcement at Police Headquarters - Unstable basement retaining walls need reinforcement.

This is recommended on pg. 47 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$68,160

Upgrade Electrical Capacity at Police Headquarters - Insufficient capacity to support computer system and current technology.

\$20,000 (fee for Design Consultant), per 2008 "Capital Needs Assessment", with no other cost estimates for upgrade.

This is recommended on pg. 47 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$20,000

Replace 2 Emergency Generators - Replace 30 year old generators and emergency switch gear to allow 72 hour continuous operation.

This is recommended on pg. 47 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$70,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Police, Six year Capital Improvement Plan for Police Buildings & Equipment, continued (1)

- Remove Underground Fuel Storage Tank Estimated Cost: \$192,067
- Replace Computer Battery Back-up System Estimated Cost: \$60,000
- Repair & Upgrade Existing HVAC System Estimated Cost: \$1,456,000
- Replace Sally-Port Door Motors Estimated Cost: \$21,875
- Upgrade Facilities To Meet ADA Requirements Estimated Cost: \$25,000
- Repave & Improve Drainage At Headquarters Parking Lot Estimated Cost: \$83,550
- Long Term Bulk Evidence Storage Space Estimated Cost: \$50,000
- Outdoor Shooting Range Improvements Estimated Cost: \$27,800
- Bone Yard Paving Expansion Estimated Cost: \$7,280

This is recommended on pgs. 47 & 48 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.
Funding: Unidentified

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013-FOR INTRODUCTION

Department of Police, Six year Capital Improvement Plan for Police Buildings & Equipment, continued (2)

9 New Full-Size SUV Patrol Vehicles (4WD) Estimated Cost: \$388,543

2 New 16-Passenger Vans for Admin. Division Estimated Cost: \$90,000

1 New Utility Truck for Admin. Division Estimated Cost: \$26,249

5 Arrest Vans Estimated Cost: \$231,242

CAD-RMS & GPS Upgrades to Fleet Estimated Cost: \$1,600,000

This is recommended on pg. 48 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Long Term Vehicle Replacement "45 - 50 cars per year (5 year old fleet)", per Dept. of Treasury's 2008 "Capital Needs Assessment".

This is recommended on pg. 48 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Cost: "TBD", per 2008 "Capital Needs Assessment by N.J. Dept. of Treasury

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Fire, Six year Capital Improvement Plan for Fire Buildings & Equipment

Fire Admin. Building Upgrades - Roof, plumbing and AC upgrades to Headquarters Building.

This is recommended on pg. 22 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$375,000

Engine #9 Firehouse (1 N. 27th St.) - Near-term upgrades to existing building: \$213,000 ; Long-term total replacement: \$4,200,000

Engine #10 Firehouse (2500 Morgan Blvd.) - Near-term upgrades to existing building: \$169,000 ; Long-term total replacement: \$4,200,000

Engine #11 Firehouse (901 N. 27th St.) - Near-term upgrades to existing building: \$173,000 ; Long-term total replacement: \$2,100,000

Squad #7 (1115 Kaighns Ave.) - Near-term upgrades to existing building: \$94,000 ; Long-term total replacement: \$4,550,000

This is recommended on pgs. 28, 32, 36 & 40 (with Map on pg. 19) of the 2008 "Capital Needs Assessment" by the N.J. Dept. of Treasury.

Funding: Unidentified

1 95-ft. Aerial Platform Truck Estimated Cost: \$925,000

1 75-ft. Aerial Platform Truck Estimated Cost: \$825,000

1 Rescue Apparatus Estimated Cost: \$775,000

2 Pumper Truck Estimated Cost: \$900,000

1 Fork Lift Vehicle - Diesel Estimated Cost: \$40,000

This is recommended on pg. 21 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

Department of Fire, Six year Capital Improvement Plan for Fire Buildings & Equipment, continued (1)

Acquisition Of 3 New Full-Size SUVs - For Fire Suppression, scheduled for FY2014.

Funding: Unknown Estimated Cost: \$37,885, \$38,643 & \$39,416 for total of \$115,944 - per Fleet 5-Year Plan.

Acquisition Of 6 New Pick-Up Trucks - Acquisition of 6 new pick-up trucks for Fire Marshall, scheduled FY2014.

Funding: Unknown Estimated Cost: \$36,080, \$36,802 and \$37,538 for total of \$110,420 - per Fleet 5-Year Plan.

Acquisition Of 2 Full-Size SUVs for Fire Admin. - Acquisition of 2 full-size SUVs for Administrative Division, scheduled for FY2014.

Funding: Unknown Estimated Cost: \$36,414 and \$37,885 for total of \$74,299 - per Fleet 5-Year Plan.

(Fleet 5-Year Plan (FY2006-FY2010), March 19, 2007 memo)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Other Capital Improvements

Air Conditioning Upgrade for City Hall Law Office - AC window unit replacement or upgrade in Law Office.

This is recommended on pg. 50 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$54,500

B.A. Telecom. Upgrade - City Hall Telephone System - Upgrades for City-occupied spaces in City Hall.

This is recommended on pg. 74 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$154,620

Air Conditioning Upgrade for Office of the Mayor - Central Air Unit is over 30 years old and in need of upgrading

Funding: Unidentified

Estimated Cost : \$25,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SEY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Other Capital Improvements, continued (1)

B.A. "Eyes In Sky" Project - CCTV External Equipment - "Includes camera suite, poles, connectors, head-end", per 2008 "Assessment".

This would likely impact the FY2009 Budget if implementation is to occur by FY2010.

This is recommended on pg. 75 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: \$1.0 million COPS-OTHERECH-2009-5 Grant inserted in budget on Dec. 8, 2009 from U.S. Dept. of Justice

Estimated Cost: \$2,000,000

B.A. "Eyes In Sky" Project - CCTV Monitor Sta. Equip. - "Includes LCD displays, servers & control panels", per 2008 "Assessment".

This would likely impact the FY2009 Budget if implementation is to occur by FY2010.

This is recommended on pg. 75 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$100,000

Renovation of 18th floor City Hall for "Eyes" Monitor Station - 2,000 sf @ \$325/sf, per 2008 "Capital Needs Assessment" by Treasury.

This would likely impact the FY2009 Budget if implementation is to occur by FY2010.

This is recommended on pg. 87 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$650,000

Refurbishing of City Hall Office Spaces - 40,000 sf @ \$100/sf, per 2008 "Capital Needs Assessment" by N.J. Dept. of Treasury.

This is recommended on pg. 87 (with Map on pg. 19) of the "Capital Needs Assessment" produced by the N.J. Dept. of Treasury in 2008.

Funding: Unidentified

Estimated Cost: \$4,000,000

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Other Capital Improvements, continued (2)

Asbestos Removal Remove asbestos to eliminate hazardous conditions in public buildings, as recommended on the Priority Needs Summary on pg.115 of the 2005-2006 City Consolidated Plan to HUD.

Funding: Grants & Other Sources

Estimated Cost: \$2,220,000

Carnegie Library Renovation Project Rehabilitation of the former library building built in 1902 at 616 Broadway, owned by the City, for use as the Main City Library.

Public Funding: \$1.0 million grant from ERB thru the CRA (per "ERB Assisted Projects - June 2006"); \$460,513.00 grant from N.J. Historic Trust - Accepted as \$460,513.09 in SFY06; Also accepted by Coun. Res. 7/27/06 & rescinded on 6/14/07 (G. S. Historic Pres. Trust Fund Grant 2005.2081); Local Match of \$1,050,540 is reqd. for this grant from some source per City's Bur. Of Grants Mgmt. review

Total Est. Public Cost: \$4.5 million Total Project Cost: \$4.5 million (per FY2005 Audit); \$2,088,000 (per "ERB Assisted Projects - June 2006")

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Plan included in this budget calls for the following items:

SFY 2013 - FOR INTRODUCTION

City of Camden, Six year Capital Improvement Plan for Other Capital Improvements, continued (2)

Other Organizations

Cooper Cancer Institute - state of the art building will replace underutilized existing surface parking lot at intersection of Haddon Avenue and Martin Luther King Blvd

Funding: Private

CENSUS TRACT 6003

Estimated Cost: \$58,000,000.00

Parkside Scatter Site Housing Phase IV-A - 25 unit of mixed income homeownership project that encompasses Park Blvd, Langham and Ormond Avenue

Funding: NJDCA \$594,210, CDBG \$584,000, Foundations \$300,000, NJHMFA \$2,000,000 and Sales \$2,266,000

Estimated Cost: \$5,800,000

CENSUS TRACT 6014

Parkside Scattered Site New Construction and Infill Rehab - Restore the 1200 block of Empire Avenue that was destroyed by fire.

15 units of new construction plus rehab of 5 existing houses

Funding: NJDCA \$300,000; NJHMFA \$2,000,000 and Sales \$1,589,401

Estimated Cost: \$3,900,000

CENSUS TRACT 6014

Parkside Curbs - curb cuts and drainage in the Parkside neighborhood will help reduce extreme flooding at intersections

Funding: County

Estimated Cost: \$80,000

CENSUS TRACT 6014

CAPITAL BUDGET CURRENT YEAR ACTION - WATER UTILITY
SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
WATER PROJECTS									
Cleaning & Relining Water Trans. Mains III (EIT -013)		11,040,394		\$ 2,760,098				\$ 2,760,098	8,280,294
Morris-Delair Improvements II - SCADA (EIT -015)		1,273,892							1,273,892
Painting of Three Water Storage Tanks (EIT -018)	MC-4497	3,921,800		1,960,900				1,960,900	
Hydrants, Valves, Lead Lines & Meters (EIT -019)	MC-4479	3,500,000		\$1,750,000				1,750,000	
Cleaning & Relining Water Trans. Mains IV (EIT -020)		10,191,130							10,191,130
Fairview Water Tank Installation		3,500,000							3,500,000
TOTALS - WATER PROJECTS		\$ 33,427,216	\$ -	\$ 6,470,998	\$ -	\$ -	\$ -	\$ 6,470,998	\$ 23,245,316

CAPITAL BUDGET CURRENT YEAR ACTION - SEWER UTILITY

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
SEWER PROJECTS									
CSO Sanitary Sewer Rehabilitation (EIT S340641-03B)		1,179,830		\$1,179,830					
Pumping Station Improvements (EIT S340366-03)		10,000,000		\$10,000,000				10,000,000	
Rehab. Of Various Sewers III (EIT S340366-07)		2,899,190		1,449,595.00				1,449,595	
Pump Station Rehabilitation (EIT S340366-09)		1,032,843		1,032,843.00					
CSO Relocation (EIT S340366-10)		6,259,027							6,259,027
Stormwater Controls (EIT S340366-11)		2,094,089							2,094,089
Sealing Of Abandoned Wells III (EIT S340366-05)		6,614,815							6,614,815
Rehab. Of Various Sewers IV									17,884,544
Separation Of Sewers In Von Neida Area		1,964,300	1,964,300						
Catch Basin Rehabilitation/Replacement		1,500,000		500,000.00				1,500,000	
Manhole Rehabilitation/Replacement		500,000						500,000	
TOTALS - SEWER PROJECTS		\$ 34,044,094	\$ 1,964,300	\$ 14,162,268	\$ -	\$ -	\$ -	\$ 13,449,595	\$ 32,852,475

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
TRANSPORTATION PROJECTS									
TIP Traffic Signal Improvements		4,650,000					4,650,000		
Replacement of Streetlights & Traffic Signals		780,200					780,200		
TIP Resurfacing Phase 3 Project		2,414,415					2,414,415		
Milling & Resurfacing of South 9th & Various Streets		660,116					660,116		
Milling & Resurfacing of Eutaw Avenue & Various Streets		2,500,000					2,500,000		
Construction of New Waterfront Roads		3,175,000	175,000				3,000,000		
Cleveland Avenue Reconstruction		1,300,000					1,300,000		
Resurfacing Of Various Alleyways		1,000,000							1,000,000
River Road Improvement Initiative		4,200,000					4,200,000		
State & Harrison Avenue Initiative		2,500,000					2,500,000		
South Second Street Project		3,000,000					3,000,000		
7th Street Gateway Streetscape Enhancement Project		2,000,000					2,000,000		
Haddon Avenue Roadway Improvements		6,500,000					6,500,000		
TOTALS - TRANSPORTATION PROJECTS		\$ 34,679,731	\$ 175,000	\$ -	\$ -	\$ -	\$ 33,504,731	\$ -	\$ 1,000,000

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
STREETSCAPES, WALKWAYS & BIKE PATHS									
Construction Of Handicapped Street Corners		500,000							500,000
Sidewalk Improvements		5,920,000							5,920,000
Construction of Bike Paths		500,000					500,000		
Haddon Avenue Streetscape Improvement Project		1,300,000							1,300,000
TOTALS - STREETSCAPES, WALKWAYS & BIKE PATHS		\$ 8,220,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 7,720,000

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND
SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
PARKS & OPEN SPACES PROJECTS									
Reverend Evers Park Improvements I		681,000					681,000		
Basketball Court Improv. At 5th & York Sts. Park		100,000							100,000
Elijah Perry Park Improvements		200,000							200,000
Camden High Athletic Field		1,300,000	400,000				900,000		
Reverend Evers Park Improvements II		400,000					400,000		
Whitman Park Improvements		700,000					700,000		
Robert Wood Johnson Park Improvements		200,000					200,000		
TOTALS - PARKS & OPEN SPACES PROJECTS		\$ 3,581,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,881,000	\$ -	\$ 300,000

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND
SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	5 PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
COMM. CENTERS PROJECTS AND H&HS EQUIP.									
N. Camden Comm. Ctr. Upgrade - Gymnasium		100,000					100,000		
N. Camden Comm. Ctr. Upgrade - Bldg. Façade		10,000					10,000		
Cramer Hill Comm. Ctr. Upgrade - Plumbing		10,000					10,000		
2 New Retractable & Removable Pool Bubbles		60,000						60,000	
New E. Camden Rec. Facility (in Marlton Area)		2,600,000						2,600,000	
New 24x36 Ft. Inflatable Outdoor Movie System		40,000					40,000		
New Vehicle for Department Director		25,000						25,000	
New 25-Passenger Bus (Handicap Accessible)		50,000						50,000	
New Park Table & Benches (for Cr. Hill & I. Miller Ctrs.)		10,000						10,000	
TOTALS - COMM. CNTRS. PROJ. AND H&HS EQUIP.		\$ 2,905,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 2,745,000

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND
SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	5 PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
PUBLIC WORKS BUILDINGS & EQUIPMENT									
P.W. Service Center Upgrade - Roof		80,000		80,000				25,000	
P.W. Service Center Upgrade - Sprinkler & Fuse Cntrl.		25,000						10,000	
P.W. Service Center Upgrade - Refurbish Office		10,000						500,000	
P.W. Service Center Upgrade - ADA Compliance		500,000						15,000	
P.W. Service Center Upgrade - Exterior Brick		15,000						3,500,000	2,000,000
New Public Works Service Center		3,500,000							1,421,525
Parks Warehouse (Kaighn Ave) - Replace Building		1,421,525							
Vehicle Replacement - Electrical Bureau		192,112						192,112	
Vehicle Replacement - Parks		73,478						73,478	
Vehicle Replacement - Facility Maintenance		106,128						106,128	
Vehicle Replacement - Tree Cutting		207,595						207,595	
Vehicle Replacement - Street Sweeping		182,454						182,454	
Vehicle Replacement - Metal/Tire Removal		53,061						53,061	
Vehicle Replacement - Lot Cleaning		286,633						286,633	
Vehicle Replacement - Large Equipment Mover		30,000						30,000	
Vehicle Replacement - Grass Cutting		179,297						179,297	
SUB-TOTAL - P. W. BUILD. & NEIGH. DIST. EQUIP.		\$ 6,862,283	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 5,360,758	\$ 3,421,525

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
Vehicle Replacement - Board-up/Clean-Out		92,859						92,859	
Vehicle Replacement - Alley Cleaning		90,203						90,203	
Vehicle Replacement - Snow Removal		49,584						49,584	
New Playground Equipment for ADA Compliance		100,000							100,000
New Solid Waste Transfer Station		250,000							250,000
New Salt Storage Dome (NJAC 7:14 A Compliant)		150,000						150,000	
New Salt Storage Boxes		66,000						66,000	
Code Violation Remediation (for all City-owned Bldgs.)		1,800,000							1,800,000
General Maint. & Repair (for all City-owned Bldgs.)		1,000,000							1,000,000
TOTALS - PUBLIC WORKS		\$ 3,598,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,646	\$ 3,150,000

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND
SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
REDEVELOPMENT PROJECTS (CRA)									
(Projects Involving the City But This Part Of Cost Not On City Budget - See Narrative Pages for Details)									
Roosevelt Plaza		8,280,000							
Admiral Wilson Blvd. Retail Project		115,185,877							
Harrison Ave. Landfill Site Remed. (EIT S340044-01)		172,309,962							
Harrison Ave. Area Sewers (EIT S340044-02)		45,383,793							
Remed. Of Former RCA Build. 8 Site (EIT S340044-03)		16,998,076							
NON-PROFITS/CDC/CAMDEN BOARD OF ED									
Morgan Village Middle School		30,000,000							
Restoration of South Camden Historic District		35,560,000							
Ferry Senior Housing Project		11,197,559							
Ferry Family Housing		10,285,329							
PBCIP Green Streets		7,350,000							
Cooper Cancer Institute									
Parkside Scatter Site Housing Phase IV-A		5,800,000							
Parkside Scatter Site New Construction & Infill Rehab		3,900,000							
Parkside Curbs		80,000							
TOTALS - REDEVELOPMENT (CRA) and OTHER		\$ 462,330,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
POLICE BUILDINGS & EQUIPMENT									
Retaining Wall Reinforcement at Police Headquarters		68,160					68,160		
Replace Computer Battery Back-up System		60,000					60,000		
Repair & Upgrade Existing HVAC System		1,456,000					1,456,000		
Replace Sally-Port Door Motors		21,875					21,875		
Upgrade Facilities To Meet ADA Requirements		25,000					25,000		
Repave & Improve Drainage At Hdqtrs. Parking Lot		83,550					83,550		
Long Term Bulk Evidence Storage Space		50,000					50,000		
Outdoor Shooting Range Improvements		27,800					27,800		
Bone Yard Paving Expansion		7,280					7,280		
9 New Full-Size SUV Patrol Vehicles (4WD)		388,543							388,543
2 New 16-Passenger Vans for Admin. Division		90,000							90,000
1 New Utility Truck for Admin. Division		26,249							26,249
5 Arrest Vans		231,242							231,242
CAD-RMS & GPS Upgrades to Fleet		1,600,000							1,600,000
TOTALS - POLICE		\$ 4,135,699	\$ -	\$ -	\$ -	\$ -	\$ 1,799,665	\$ -	\$ 2,336,034

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
FIRE BUILDINGS & EQUIPMENT									
Fire Admin. Building Upgrades		375,000		\$375,000					
Engine #9 Firehouse (1 N. 27th St.)		4,413,000							4,413,000
Engine #10 Firehouse (2500 Morgan Blvd.)		4,369,000							4,369,000
Engine # 11 Firehouse (901 N. 27th St.)		2,273,000							2,273,000
Squad # 7 Firehouse (1115 Kaighns Ave.)		4,644,000							4,644,000
1 95-ft. Aerial Platform Truck		925,000							925,000
1 75-ft. Aerial Platform Truck		825,000							825,000
1 Rescue Apparatus		775,000							775,000
2 Pumper Truck		900,000							900,000
1 Fork Lift Vehicle - Diesel		40,000							40,000
3 New Full-Size SUVs		115,994							115,994
6 New Pick-Up Trucks		110,420							110,420
TOTALS - FIRE		\$ 19,765,414	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 19,390,414

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
OTHER CAPITAL IMPROVEMENTS									
Air Conditioning Upgrade for City Hall Law Office		54,500							54,500
Municipal Court CCTV Security System		120,000							120,000
B.A. Telecom. Upgrade - City Hall Telephone System		154,620							154,620
Renovation of 18th fl. City Hall for "Eyes" Monitor Sta.		650,000							650,000
Refurbishing of City Hall Office Spaces		4,000,000							4,000,000
Air Conditioning Upgrade for Office of the Mayor		25,000		25,000					
Carnegie Library Renovation Project		4,500,000	1,460,513						3,039,487
Scanner - Division of Planning & Zoning		25,000		25,000					
TOTALS - OTHER CAPITAL IMPROVEMENTS		\$ 9,529,120	\$ 1,460,513	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 8,018,607
GRAND TOTALS - CURRENT FUND - FY2012-2017		\$ 86,414,610	\$ 2,035,513	\$ 425,000	\$ -	\$ -	\$ 38,845,396	\$ 448,646	\$ 44,660,055
GRAND TOTALS - ALL FUNDS - FY2010-2015		\$ 153,885,920	\$ 3,999,813	\$ 21,058,266	\$ -	\$ -	\$ 38,845,396	\$ 20,369,239	\$ 100,757,846

6 YEAR CAPITAL PROGRAM - WATER UTILITY - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018
WATER PROJECTS									
Cleaning & Relining Water Trans. Mains III (EIT -013)		11,040,391	FY2016	2,760,098	2,760,098	2,760,098	2,760,098		
Morris-Delair Improvements II - SCADA (EIT -015)		1,273,892	FY2014		1,273,892				
Painting of Three Water Storage Tanks (EIT -018)	MC-4497	1,960,900	FY2013	1,960,900					
Hydrants, Valves, Lead Lines & Meters (EIT -019)	MC-4479	3,500,000	FY2014	1,750,000	1,750,000				
Cleaning & Relining Water Trans. Mains IV (EIT -020)		10,191,130	FY2018		2,038,226	2,038,226	2,038,226	2,038,226	2,038,226
Fairview Water Tank Installation		3,500,000	FY2016				3,500,000		
TOTALS - WATER PROJECTS		\$ 31,466,313		6,470,998	7,822,216	4,798,324	8,298,324	2,038,226	2,038,226

6 YEAR CAPITAL PROGRAM - SEWER UTILITY - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018	
SEWER PROJECTS										
CSO Sanitary Sewer Rehabilitation (EIT S340641-03B)		1,179,830	FY2015	1,179,830						
Pumping Station Improvements (EIT S340366-03)		10,000,000	FY2014	10,000,000						
Rehab. Of Various Sewers III (EIT S340366-07)		1,449,595	FY2014	1,449,595						
Pump Station Rehabilitation (EIT S340366-09)		1,032,843	FY2014	1,032,843						
CSO Relocation (EIT S340366-10)		6,259,027	FY2015			6,259,027				
Stormwater Controls (EIT S340366-11)		2,094,089	FY2015		2,094,089					
Sealing Of Abandoned Wells III (EIT S340366-05)		6,614,815	FY2015			6,614,815				
Rehab. Of Various Sewers IV		17,884,544	FY2016			17,884,544				
Separation Of Sewers In Von Neida Area		1,964,300	FY2014	1,964,300						
Catch Basin Rehabilitation/Replacement		1,500,000	FY2015	1,500,000						
Manhole Rehabilitation/Replacement		500,000	FY2014	500,000						
TOTALS - SEWER PROJECTS		\$50,479,043		\$17,626,568	\$2,094,089	\$30,758,386	\$0	\$0	\$0	

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018
TRANSPORTATION PROJECTS									
TIP Traffic Signal Improvements		4,650,000	FY2015	1,550,000	1,550,000	1,550,000			
Replacement of Streetlights & Traffic Signals		780,200	FY2013	780,200					
TIP Resurfacing Phase 3 Project		2,414,415	FY2013	2,414,415					
Milling & Resurfacing of South 9th & Various Streets		660,116	FY2013	660,116					
Milling & Resurfacing of Eutaw Avenue & Various Streets		2,500,000	FY2014	2,500,000					
Construction of New Waterfront Roads		3,175,000	FY2013	3,175,000					
Cleveland Avenue Reconstruction		1,300,000	FY2013	1,300,000					
Resurfacing Of Various Alleyways		1,000,000	FY2018		200,000	200,000	200,000	200,000	\$200,000
River Road Improvement Initiative		4,200,000.00	FY2015		\$2,100,000	2,100,000			
State and Harrison Avenue Initiative		\$2,500,000	FY2015	\$2,500,000					
South Second Street Project		\$3,000,000	FY2013	\$3,000,000					
7th Street Gateway Streetscape Enhancement Project		\$2,000,000	FY2014	\$2,000,000					
Haddon Avenue Roadway Improvements		\$6,500,000	FY2015	\$1,075,000	\$5,425,000				
TOTALS - TRANSPORTATION PROJECTS		\$34,679,731		\$20,954,731	\$9,275,000	\$3,850,000	\$200,000	\$200,000	\$200,000

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018
PARKS & OPEN SPACES PROJECTS									
Reverend Evers Park Improvements I		681,000	FY2013						
Basketball Court Improv. At 5th & York Sts. Park		100,000	FY2016				100,000		
Elijah Perry Park Improvements		200,000	FY2016		200,000				
Camden High Athletic Field		1,300,000	FY2014	400,000					
Reverend Evers Park Improvements II		400,000	FY2014	400,000					
Whitman Park Field Improvements		700,000	FY2015		400,000				
Robert Wood Johnson Park Improvements		200,000	FY2013	200,000					
TOTALS - PARKS & OPEN SPACES PROJECTS		\$3,581,000		\$1,000,000	\$600,000	\$0	\$100,000	\$0	\$0

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018	
COMM. CENTERS PROJECTS AND H&HS EQUIP.										
N. Camden Comm. Ctr. Upgrade - Gymnasium		100,000	FY2013	100,000						
N. Camden Comm. Ctr. Upgrade - Bldg. Façade		10,000	FY2013	10,000						
Cramer Hill Comm. Ctr. Upgrade - Plumbing		10,000	FY2013	10,000						
2 New Retractable & Removable Pool Bubbles		60,000	FY2015			60,000				
New E. Camden Rec. Facility (in Marlton Area)		2,600,000	FY2017					2,600,000		
New 24x36 Ft. Inflatable Outdoor Movie System		40,000	FY2013	40,000						
New Vehicle for Department Director		25,000	FY2014		25,000					
New 25-Passenger Bus (Handicap Accessible)		50,000	FY2015			50,000				
New Park Table & Benches (for Cr. Hill & I. Miller Ctrs.)		10,000	FY2015			10,000				
TOTALS - COMM. CNTRS. PROJ. AND H&HS EQUIP.		\$2,905,000		\$160,000	\$25,000	\$120,000	\$0	\$2,600,000	\$0	

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018	
PUBLIC WORKS BUILDINGS & EQUIPMENT										
P.W. Service Center Upgrade - Roof		80,000	FY2013	80,000						
P.W. Service Center Upgrade - Sprinkler & Fuse Cntrl.		25,000	FY2013	25,000						
P.W. Service Center Upgrade - Refurbish Office		10,000	FY2014		10,000					
P.W. Service Center Upgrade - ADA Compliance		500,000	FY2014		500,000					
P.W. Service Center Upgrade - Exterior Brick		15,000	FY2013	15,000						
New Public Works Service Center		3,500,000	FY2017					3,500,000		
Parks Warehouse (Kaighn Ave) - Replace Building		1,421,525	FY2014		1,421,525					
Vehicle Replacement - Electrical Bureau		192,112	FY2013	192,112						
Vehicle Replacement - Parks		73,478	FY2013	73,478						
Vehicle Replacement - Facility Maintenance		106,128	FY2013	106,128						
Vehicle Replacement - Tree Cutting		207,595	FY2013	207,595						
Vehicle Replacement - Street Sweeping		182,454	FY2013	182,454						
Vehicle Replacement - Metal/Tire Removal		53,061	FY2013	53,061						
Vehicle Replacement - Lot Cleaning		286,633	FY2013	286,633						
Vehicle Replacement - Large Equipment Mover		30,000	FY2013	30,000						
Vehicle Replacement - Grass Cutting		179,297	FY2013	179,297						
SUB-TOTAL - P. W. BUILD. & NEIGH. DIST. EQUIP.		\$6,862,283		\$1,430,758	\$1,931,525	\$0	\$0	\$3,500,000	\$0	

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018
Vehicle Replacement - Board-up/Clean-Out		92,859	FY2013	92,859					
Vehicle Replacement - Alley Cleaning		90,203	FY2013	90,203					
Vehicle Replacement - Snow Removal		49,584	FY2013	49,584					
		-							
		-							
		-							
New Playground Equipment for ADA Compliance		100,000	FY2014		100,000				
New Solid Waste Transfer Station		250,000	FY2014		250,000				
New Salt Storage Dome (NJAC 7:14 A Compliant)		150,000	FY2013	150,000					
New Salt Storage Boxes		66,000	FY2013	66,000					
Code Violation Remediation (for all City-owned Bldgs.)		1,800,000	FY2017			600,000	600,000	600,000	
General Maint. & Repair (for all City-owned Bldgs.)		1,000,000	FY2015			1,000,000			
		-							
		-							
TOTALS - PUBLIC WORKS		\$3,598,646		\$448,646	\$350,000	\$1,600,000	\$600,000	\$600,000	\$0

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1	2	3	4	FUNDING AMOUNTS PER BUDGET YEAR					
				5a	5b	5c	5d	5e	5F
PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
REDEVELOPMENT PROJECTS (CRA)									
(Projects Involving the City But This Part Of Cost Not On City Budget - See Narrative Pages for Details)									
Roosevelt Plaza		8,280,000	FY2013						
Admiral Wilson Blvd. Retail Project		115,185,877	FY2016						
Harrison Ave. Landfill Site Remed. (EIT S340044-01)		172,309,962	FY2013						
Harrison Ave. Area Sewers (EIT S340044-02)		45,383,793	FY2013						
Remed. Of Former RCA Build. 8 Site (EIT S340044-03)		16,998,076	FY2014						
NON-PROFITS/CDC/CBOE/ AND OTHERS									
Morgan Village Middle School		\$30,000,000	FY2012						
Restoration of South Camden Historic District		\$35,560,000	FY2017						
Ferry Senior Housing		\$11,197,559	FY2013						
Ferry Family Housing		\$10,285,329	FY2014						
PBCIP Green Sheets		\$7,350,000	FY2013						
Cooper Cancer Institute		\$58,000,000	FY2013						
Parkside Scatter Site Housing Phase IV-A		\$5,800,000	FY2013						
Parkside Scatter Site New Construction and Infill Rehab		\$3,900,000	FY2016						
Parkside Curbs		\$80,000	FY2013						
TOTALS - REDEVELOPMENT (CRA)/ OTHERS		\$520,330,596		\$0	\$0	\$0	\$0	\$0	\$0

6-YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018
POLICE BUILDINGS & EQUIPMENT									
Retaining Wall Reinforcement at Police Headquarters		68,160	FY2014		68,160				
Replace Computer Battery Back-up System		60,000	FY2013	60,000					
Repair & Upgrade Existing HVAC System		1,456,000	FY2013	1,456,000					
Replace Sally-Port Door Motors		21,875	FY2013	21,875					
Upgrade Facilities To Meet ADA Requirements		25,000	FY2013	25,000					
Repave & Improve Drainage At Hdqtrs. Parking Lot		83,550	FY2013	83,550					
Long Term Bulk Evidence Storage Space		50,000	FY2013	50,000					
Outdoor Shooting Range Improvements		27,800	FY2014		27,800				
Bone Yard Paving Expansion		7,280	FY2013	7,280					
9 New Full-Size SUV Patrol Vehicles (4WD)		388,543	FY2014		388,543				
2 New 16-Passenger Vans for Admin. Division		90,000	FY2014		90,000				
1 New Utility Truck for Admin. Division		26,249	FY2014		26,249				
5 Arrest Vans		231,242	FY2014		231,242				
CAD-RMS & GPS Upgrades to Fleet		1,600,000	FY2014		1,600,000				
TOTALS - POLICE		\$4,135,699		\$1,703,705	\$2,431,994	\$0	\$0	\$0	\$0

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018	
FIRE BUILDINGS & EQUIPMENT										
Fire Admin. Building Upgrades		375,000	FY2013	375,000	-					
Engine #9 Firehouse (1 N. 27th St.)		4,413,000	FY2016	128,000	85,000	4,200,000				
Engine #10 Firehouse (2500 Morgan Blvd.)		4,369,000	FY2016		79,000	90,000	4,200,000			
Engine # 11 Firehouse (901 N. 27th St.)		2,273,000	FY2016	48,000	100,000	25,000	2,100,000			
Squad # 7 Firehouse (1115 Kaighns Ave.)		4,644,000	FY2016		59,000	35,000	4,550,000			
1 95-ft. Aerial Platform Truck		925,000	FY2014		925,000					
1 75-ft. Aerial Platform Truck		825,000	FY2014		825,000					
1 Rescue Apparatus		775,000	FY2014		775,000					
2 Pumper Truck		900,000	FY2014		900,000					
1 Fork Lift Vehicle - Diesel		40,000	FY2014		40,000					
3 New Full-Size SUVs		115,994	FY2014		115,994					
6 New Pick-Up Trucks		110,420	FY2014		110,420					
TOTALS - FIRE		\$19,765,414		\$551,000	\$4,014,414	\$4,350,000	\$10,850,000	\$0	\$0	

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018
OTHER CAPITAL IMPROVEMENTS									
Air Conditioning Upgrade for City Hall Law Office		54,500	FY2013	\$54,500					
Municipal Court CCTV Security System		120,000	FY2014		120,000				
B.A. Telecom. Upgrade - City Hall Telephone System		154,620	FY2013	154,620					
Refurbishing of City Hall Office Spaces		4,000,000	FY2014		4,000,000				
Air Conditioning Upgrade Office of the Mayor		25,000	FY 2013	\$25,000					
Carnegie Library Renovation Project		4,500,000	FY2018						3,039,487
Scanner - Division of Planning		25,000	FY2013	25,000					
TOTALS - OTHER CAPITAL IMPROVEMENTS		\$8,879,120		\$259,120	\$4,120,000	\$0	\$0	\$0	\$3,039,487

GRAND TOTALS - CURRENT FUND - FY2010-2015		\$ 85,764,610		\$ 25,077,202	\$ 23,716,408	\$ 11,020,000	\$ 12,850,000	\$ 4,500,000	\$ 5,259,487
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GRAND TOTALS - ALL FUNDS - FY2010-2015		\$ 167,709,966		\$ 49,174,768	\$ 33,632,713	\$ 46,576,710	\$ 21,148,324	\$ 6,538,226	\$ 7,297,713
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6 YEAR CAPITAL PROGRAM - WATER UTILITY - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES				
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL	
WATER PROJECTS											
Cleaning & Relining Water Trans. Mains III (EIT -013)	11,040,391							11,040,391			
Morris-Delair Improvements II - SCADA (EIT -015)	1,273,892							1,273,892			
Painting of Three Water Storage Tanks (EIT -018)	1,960,900							1,960,900			
Hydrants, Valves, Lead Lines & Meters (EIT -019)	3,500,000							3,500,000			
Cleaning & Relining Water Trans. Mains IV (EIT -020)	10,191,130							10,191,130			
Fairview Water Tank Installation	3,500,000							3,500,000			
TOTALS - WATER PROJECTS	\$31,466,313	\$ -	\$ -	\$ -	\$ -	\$0	\$ -	\$ 31,466,313	\$ -	\$ -	

6 YEAR CAPITAL PROGRAM - SEWER UTILITY - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES				
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL	
SEWER PROJECTS											
CSO Sanitary Sewer Rehabilitation (EIT S340641-03B)	1,179,830					1,179,830					
Pumping Station Improvements (EIT S340366-03)	10,000,000							10,000,000			
Rehab. Of Various Sewers III (EIT S340366-07)	1,449,595							1,449,595			
Pump Station Rehabilitation (EIT S340366-09)	1,032,843							1,032,843			
CSO Relocation (EIT S340366-10)	6,259,027							6,259,027			
Stormwater Controls (EIT S340366-11)	2,094,089							2,094,089			
Sealing Of Abandoned Wells III (EIT S340366-05)	6,614,815							6,614,815			
Rehab. Of Various Sewers IV	17,884,544							17,884,544			
Separation Of Sewers In Von Neida Area	1,964,300			\$964,300		1,000,000					
Catch Basin Rehabilitation/Replacement	1,500,000							1,500,000			
Manhole Rehabilitation/Replacement	500,000							500,000			
TOTALS - SEWER PROJECTS	\$50,479,043	\$ -	\$ -	\$964,300	\$ -	\$2,179,830	\$0	\$ 47,334,913	\$ -	\$ -	

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
TRANSPORTATION PROJECTS										
TIP Traffic Signal Improvements	4,650,000					4,650,000				
Replacement of Streetlights & Traffic Signals	780,200					780,200				
TIP Resurfacing Phase 3 Project	2,414,415					2,414,415				
Milling & Resurfacing of South 9th & Various Streets	660,116					660,116				
Milling & Resurfacing of Eutaw Avenue & Various Street	2,500,000					2,500,000				
Construction of New Waterfront Roads	3,175,000			175,000		3,000,000				
Cleveland Avenue Reconstruction	1,300,000					1,300,000				
Resurfacing Of Various Alleyways	1,000,000					1,000,000				
River Road Improvement Initiative	\$4,200,000					4,200,000				
State and Harrison Avenue Initiative	\$2,500,000					2,500,000				
South Second Street Project	\$3,000,000					3,000,000				
7th Street Gateway Streetscape Enhancement Proj	\$2,000,000							\$2,000,000		
Haddon Avenue Roadway Improvements	\$6,500,000							\$6,500,000		
TOTALS - TRANSPORTATION PROJECTS	\$34,679,731	\$ -	\$ -	\$ 175,000	\$ -	\$26,004,731	\$ -	\$ 8,500,000	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
STREETSCAPES, WALKWAYS & BIKE PATHS										
Construction Of Handicapped Street Corners	500,000					500,000				
Sidewalk Improvements	5,920,000					5,920,000				
Construction of Bike Paths	500,000					500,000				
Haddon Avenue Streetscape Improvement Project	1,300,000					1,300,000				
TOTALS-STREETSCAPES, WALKWAYS & BIKE PAT	\$8,220,000	\$ -	\$ -	\$ -	\$ -	\$8,220,000	\$ -	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
PARKS & OPEN SPACES PROJECTS										
Reverend Evers Park Improvements I	681,000					681,000				
Basketball Court Improv. At 5th & York Sts. Park	100,000					100,000				
Elijah Perry Park Improvements	200,000					200,000				
Camden High Athletic Field Improvements	1,300,000					1,300,000				
Reverend Evers Park Improvements II	400,000					400,000				
Whitman Park Field Improvements	700,000					700,000				
Robert Wood Johnson	200,000					200,000				
TOTALS - PARKS & OPEN SPACES PROJECTS	\$3,581,000	\$ -	\$ -	\$ -	\$ -	\$3,581,000	\$0	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
COMM. CENTERS PROJECTS AND H&HS EQUIP.										
N. Camden Comm. Ctr. Upgrade - Gymnasium	100,000					100,000				
N. Camden Comm. Ctr. Upgrade - Bldg. Façade	10,000					10,000				
Cramer Hill Comm. Ctr. Upgrade - Plumbing	10,000					10,000				
2 New Retractable & Removable Pool Bubbles	60,000					60,000				
New E. Camden Rec. Facility (in Marlton Area)	2,600,000					2,600,000				
New 24x36 Ft. Inflatable Outdoor Movie System	40,000					40,000				
New Vehicle for Department Director	25,000					25,000				
New 25-Passenger Bus (Handicap Accessible)	50,000					50,000				
New Park Table & Benches (for Cr. Hill & I. Miller Ctrs.)	10,000					10,000				
TOTALS - COMM. CNTRS. PROJ. AND H&HS EQUIP.	\$2,905,000	\$ -	\$ -	\$ -	\$ -	\$2,905,000	\$0	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
PUBLIC WORKS BUILDINGS & EQUIPMENT										
P.W. Service Center Upgrade - Roof	-	-								
P.W. Service Center Upgrade - Sprinkler & Fuse Cntrl.	25,000						25,000			
P.W. Service Center Upgrade - Refurbish Office	10,000						10,000			
P.W. Service Center Upgrade - ADA Compliance	500,000						500,000			
P.W. Service Center Upgrade - Exterior Brick	15,000						15,000			
New Public Works Service Center	2,000,000						2,000,000			
Parks Warehouse (Kaighn Ave) - Replace Building	1,421,525						1,421,525			
Vehicle Replacement - Electrical Bureau	192,112						192,112			
Vehicle Replacement - Parks	73,478						73,478			
Vehicle Replacement - Facility Maintenance	106,128						106,128			
Vehicle Replacement - Tree Cutting	207,595						207,595			
Vehicle Replacement - Street Sweeping	182,454						182,454			
Vehicle Replacement - Metal/Tire Removal	53,061						53,061			
Vehicle Replacement - Lot Cleaning	286,633						286,633			
Vehicle Replacement - Large Equipment Mover	30,000						30,000			
Vehicle Replacement - Grass Cutting	179,297						179,297			
TOTALS - P. W. BUILD. & NEIGH. DIST. EQUIP.	\$5,282,283	\$ -	\$ -	\$ -	\$ -	\$0	\$5,282,283	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
Vehicle Replacement - Board-up/Clean-Out	92,859						92,859			
Vehicle Replacement - Alley Cleaning	90,203						90,203			
Vehicle Replacement - Snow Removal	49,584						49,584			
New Playground Equipment for ADA Compliance	100,000					100,000				
New Solid Waste Transfer Station	250,000					250,000				
New Salt Storage Dome (NJAC 7:14 A Compliant)	150,000						150,000			
New Salt Storage Boxes	66,000						66,000			
Code Violation Remediation (for all City-owned Bldgs.)	1,800,000					1,800,000				
General Maint. & Repair (for all City-owned Bldgs.)	1,000,000					1,000,000				
TOTALS - PUBLIC WORKS	\$3,598,646	\$ -	\$ -	\$ -	\$ -	\$3,150,000	\$448,646	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
REDEVELOPMENT PROJECTS (CRA)										
(Projects Involving the City But This Part Of Cost Not On City Budget - See Narrative Pages for Details)										
Roosevelt Plaza	8,280,000									
Admiral Wilson Blvd. Retail Project	115,185,877									
Harrison Ave. Landfill Site Remed. (EIT S340044-01)	172,309,962									
Harrison Ave. Area Sewers (EIT S340044-02)	45,383,793									
Remed. Of Former RCA Build. 8 Site (EIT S340044-03)	16,998,076									
NON-PROFITS/CDC/CBOE AND OTHERS										
Morgan Village Middle School	30,000,000									
Restoration of South Camden Historic District	35,560,000									
Ferry Senior Housing	11,197,559									
Ferry Family Housing	\$10,285,329									
PBCIP Green Sheets	\$7,350,000									
Cooper Cancer Institute	\$58,000,000									
Parkside Scatter Site Housing Phase IV A	\$5,800,000									
Parkside Scatter Site New Construction and Infill Rehab	\$3,900,000									
Parkside Curbs	\$80,000									
TOTALS - REDEVELOPMENT (CRA)	\$520,330,596	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
POLICE BUILDINGS & EQUIPMENT										
Retaining Wall Reinforcement at Police Headquarters	68,160					68,160				
Upgrade Electrical Capacity at Police Headquarters	20,000					20,000				
Replace Computer Battery Back-up System	60,000					60,000				
Repair & Upgrade Existing HVAC System	1,456,000					1,456,000				
Replace Sally-Port Door Motors	21,875					21,875				
Upgrade Facilities To Meet ADA Requirements	25,000					25,000				
Repave & Improve Drainage At Hdqtrs. Parking Lot	83,550					83,550				
Long Term Bulk Evidence Storage Space	50,000					50,000				
Outdoor Shooting Range Improvements	27,800					27,800				
Bone Yard Paving Expansion	7,280					7,280				
9 New Full-Size SUV Patrol Vehicles (4WD)	388,543					388,543				
2 New 16-Passenger Vans for Admin. Division	90,000					90,000				
1 New Utility Truck for Admin. Division	26,249					26,249				
5 Arrest Vans	231,242					231,242				
CAD-RMS & GPS Upgrades to Fleet	1,600,000					1,600,000				
TOTALS - POLICE	\$4,155,699	\$ -	\$ -	\$ -	\$ -	\$4,155,699	\$ -	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
FIRE BUILDINGS & EQUIPMENT										
Fire Admin. Building Upgrades	375,000					375,000				
Engine #9 Firehouse (1 N. 27th St.)	4,413,000					4,413,000				
Engine #10 Firehouse (2500 Morgan Blvd.)	4,369,000					4,369,000				
Engine # 11 Firehouse (901 N. 27th St.)	2,273,000					2,273,000				
Squad # 7 Firehouse (1115 Kaighns Ave.)	4,644,000					4,644,000				
1 95-ft. Aerial Platform Truck	925,000					925,000				
1 75-ft. Aerial Platform Truck	825,000					825,000				
1 Rescue Apparatus	775,000					775,000				
1 Pumper Truck	900,000					900,000				
1 Fork Lift Vehicle - Diesel	40,000					40,000				
1 Fire Rescue Boat	150,000					150,000				
3 New Full-Size SUVs	115,994					115,994				
6 New Pick-Up Trucks	110,420					110,420				
TOTALS - FIRE	\$19,915,414	\$ -	\$ -	\$ -	\$ -	\$19,915,414	\$0	\$ -	\$ -	\$ -

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013 - SFY 2018

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
OTHER CAPITAL IMPROVEMENTS										
Air Conditioning Upgrade for City Hall Law Office	54,500					54,500				
Municipal Court CCTV Security System	120,000					120,000				
B.A. Telecom. Upgrade - City Hall Telephone System	154,620					154,620				
Refurbishing of City Hall Office Spaces	4,000,000					4,000,000				
Air Conditioning Upgrade Office of the Mayor	25,000	25,000								
Carnegie Library Renovation Project	4,500,000					4,500,000				
Scanner - Division of Planning	25,000	\$25,000								
TOTALS - OTHER CAPITAL IMPROVEMENTS	\$8,879,120	\$ 50,000.00	\$ -	\$ -	\$ -	\$8,829,120	\$0	\$ -	\$ -	\$ -
GRAND TOTALS - CURRENT FUND - FY2012-2017	\$ 85,934,610	\$ 50,000	\$ -	\$ 175,000	\$ -	\$ 76,760,964	\$ 448,646	\$ 8,500,000	\$ -	\$ -
GRAND TOTALS - ALL FUNDS - FY2012-2017	\$ 167,879,966	\$ 50,000	\$ -	\$ 1,139,300	\$ -	\$ 78,940,794	\$ 448,646	\$ 87,301,226	\$ -	\$ -

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

Functional Distribution Of FY2013-18 City Of Camden Capital Improvement Plan

FUNCTION	ABREV.	AMOUNT
Water	Water	\$ 31,466,313
Sewer	Sewer	\$ 50,479,043
Transport.	Trans.	\$ 34,679,731
Streets & Walks	Streets	\$ 8,220,000
Parks	Parks	\$ 3,581,000
Comm. Centers	C. Ctrs.	\$ 2,905,000
Public Works	P.W.	\$ 3,598,646
Redev. (CRA)	Redev.	\$ 520,330,596
Police	Police	\$ 4,155,699
Fire	Fire	\$ 19,915,414
Other	Other	\$ 8,879,120
	TOTAL	\$ 688,210,562

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

CAPITAL BUDGET CURRENT YEAR ACTION - CURRENT FUND

SFY 2013

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2013					6 TO BE FUNDED IN FUTURE YEARS
				5a SFY 2013 BUDGET APPROPRIATIONS	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and other Funds	5e Debt Authorized	
OTHER CAPITAL IMPROVEMENTS									
Air Conditioning Upgrade for City Hall Law Office		54,500							54,500
Municipal Court CCTV Security System		120,000							120,000
B.A. Telecom. Upgrade - City Hall Telephone System		154,620							154,620
Refurbishing of City Hall Office Spaces		4,000,000							4,000,000
Air Conditioning Upgrades Office of the Mayor		25,000		25,000					
Scanner - Division of Planning		25,000		25,000					
Carnegie Library Renovation Project		4,500,000	1,460,513						3,039,487
TOTALS - OTHER CAPITAL IMPROVEMENTS		\$ 8,879,120	\$ 1,460,513	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 7,368,607
GRAND TOTALS - CURRENT FUND - FY2009-2014		\$ 548,095,206	\$ 2,035,513	\$ 425,000	\$ -	\$ -	\$ 38,845,396	\$ 448,646	\$ 44,010,055
GRAND TOTALS - ALL FUNDS - FY2009-2014		\$ 615,566,516	\$ 3,999,813	\$ 21,058,266	\$ -	\$ -	\$ 38,845,396	\$ 20,369,239	\$ 100,107,846

6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2013- SFY 2018

Anticipated Project Schedule and Funding Requirements

Local Unit: City of Camden

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a SFY 2013	5b SFY 2014	5c SFY 2015	5d SFY 2016	5e SFY 2017	5F SFY 2018	
OTHER CAPITAL IMPROVEMENTS										
Air Conditioning Upgrade for City Hall Law Office		54,500	FY2013		54,500					
Municipal Court CCTV Security System		120,000	FY2014		120,000					
B.A. Telecom. Upgrade - City Hall Telephone System		154,620	FY2013	154,620						
Refurbishing of City Hall Office Spaces		4,000,000	FY2014		4,000,000					
Air Conditioning Upgrade Office of the Mayor		25,000	FY2013	\$25,000						
Scanner- Division of Planning		25,000	FY2013	25,000						
Carnegie Library Renovation Project		4,500,000	FY2015				3,039,487			
TOTALS - OTHER CAPITAL IMPROVEMENTS		\$8,879,120		\$204,620	\$4,174,500	\$0	\$3,039,487	\$0	\$0	

GRAND TOTALS - CURRENT FUND - FY2012-2017		\$ 606,095,206		\$ 25,022,702	\$ 23,770,908	\$ 11,020,000	\$ 15,889,487	\$ 4,500,000	\$ 2,220,000
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GRAND TOTALS - ALL FUNDS - FY2012-2017		\$ 688,040,562		\$ 49,120,268	\$ 33,687,213	\$ 46,576,710	\$ 24,187,811	\$ 6,538,226	\$ 4,258,226
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6 YEAR CAPITAL PROGRAM - CURRENT FUND - SFY 2012- SFY 2017

SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit: City of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN- AID AND OTHER FUNDS	BONDS AND NOTES			
		3a CURRENT YEAR SFY 2013	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESSMENT	7d SCHOOL
OTHER CAPITAL IMPROVEMENTS										
Air Conditioning Upgrade for City Hall Law Office	54,500					54,500				
Municipal Court CCTV Security System	120,000					120,000				
B.A. Telecom. Upgrade - City Hall Telephone System	154,620					154,620				
Refurbishing of City Hall Office Spaces	4,000,000					4,000,000				
Air Conditioning Upgrade Office of the Mayor	25,000									
Scanner - Division of Planning	25,000									
Carnegie Library Renovation Project	4,500,000					4,500,000				
TOTALS - OTHER CAPITAL IMPROVEMENTS	\$8,879,120	\$ -	\$ -	\$ -	\$ -	\$8,829,120	\$0	\$ -	\$ -	\$ -

GRAND TOTALS - CURRENT FUND - FY2013-2018	\$ 606,265,206	\$ -	\$ -	\$ 175,000	\$ -	\$ 76,760,964	\$ 448,646	\$ 8,500,000	\$ -	\$ -
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GRAND TOTALS - ALL FUNDS - FY2009-2014	\$ 688,210,562	\$ -	\$ -	\$ 1,139,300	\$ -	\$ 78,940,794	\$ 448,646	\$ 87,301,226	\$ -	\$ -
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