

Borough of Madison
2021 Draft 5 Year Capital Plan

Monday, December 14, 2020



Borough of Madison
DRAFT 5 Year Capital Improvement Plan
Monday, December 14, 2020

<u>Department / Projects</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Engineering & Public Works					
Road Reconstruction	1,670,000	1,930,000	1,080,000	1,010,000	990,000
Milling/Overlay/Lots/Sidewalks	575,000	1,075,000	1,140,000	835,000	875,000
Stormwater System	25,000	250,000	500,000	660,000	535,000
Sanitary Capital	150,000	470,000	750,000	435,000	210,000
Building Improvements	755,000	950,000	570,000	130,000	30,000
DPW, Parks & Equipment	448,000	355,000	233,000	440,000	150,000
EPW Subtotal =	3,623,000	5,030,000	4,273,000	3,510,000	2,790,000
Recreation	50,000	50,000	50,000	50,000	50,000
Police	105,000	155,000	510,000	225,000	150,000
Fire	37,500	238,500	712,500	312,500	367,500
Library	0	300,000	300,000	300,000	200,000
General Capital =	3,815,500	5,773,500	5,845,500	4,397,500	3,557,500
Electric Utility	710,000	555,000	1,050,000	410,000	210,000
Water Utility	1,120,000	1,285,000	1,420,000	930,000	905,000
Utility Capital =	\$ 1,830,000	\$ 1,840,000	\$ 2,470,000	\$ 1,340,000	\$ 1,115,000

Capital Plan addresses priority demands of infrastructure, in particular water, electric, road, sewer improvements.
Promotes well trained and well equipped Public Safety / Emergency Response personnel.
Broad distribution of funding across all asset categories.

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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Road Reconstruction					
Cook Ave Parking *5	670,000				
Anthony Drive	300,000				
Wayne Blvd	350,000				
Green Ave Bumpouts ***	300,000				
Shadylawn Dr		380,000			
Norman Cir		300,000			
Waverly Pl		500,000			
Myrtle Ave		250,000			
East St		190,000			
West St		200,000			
Howard Bvd			100,000		
Summerhill Park Lot/Access			200,000		
Wyndehurst Dr			300,000		
Sinclair Terr			250,000		
Fen Ct.			80,000		
Arlena Ct			100,000		
Treadwell Ave				200,000	
Noe Ave Intersection				120,000	
Woodland SW impr				250,000	
Noe SW impr				200,000	
Fairview SW impr				80,000	
North St 825' SW impr				50,000	
Green Village Rd MCR SW/DN impr					250,000
Central Ave MCR SW impr					150,000
Park Ave MCR SW impr ****					250,000
Loantaka MCR SW/DN impr					250,000
North St SW impr					40,000
Fieldwork Items					
Prelim Exp - Survey/Design		60,000		60,000	
Traffic Control (in contracts)					
Inspection Services	50,000	50,000	50,000	50,000	50,000
Yearly Totals	<u>\$ 1,670,000</u>	<u>\$ 1,930,000</u>	<u>\$ 1,080,000</u>	<u>\$ 1,010,000</u>	<u>\$ 990,000</u>

* NJDOT MA19 \$250,000 grant Glenwild Rd (25% pend)

** NJDOT MA20 \$284,000 grant Burnet Rd (25% pend)

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<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Milling, Overlay, Road Projects					
Woodland Ave (Green-Loant)	120,000				
Linden La	15,000				
Independence Ct	40,000				
Bardon St	80,000				
Serpico La	35,000				
North St (East-Burnet)	50,000				
Union Hill Road		80,000			
Lee Ave		40,000			
Leigh Ave		40,000			
1/2 Surrey La		30,000			
Elm Street (West-Park)		70,000			
Page St		20,000			
Centre St		20,000			
Glendale Rd		40,000			
Woodside Rd		40,000			
Dwyer St		60,000			
Hillside		90,000			
Division Ave		60,000			
Dogwood Drive		50,000			
Harwood Drive		50,000			
Station Road		80,000			
Trail Place		30,000			
Buttenheim Terr		40,000			
Garfield Rd (GVR-Woodland)			185,000		
Stonehedge Lane			65,000		
Oak Court (all)			65,000		
Broadview Ave			60,000		
Baumgartner Dr			50,000		
Olde Greenhouse Lane			50,000		
Spring Garden Drive			100,000		
Ashland Rd			35,000		
Tooth PI			20,000		
Trail PI			15,000		
Holden La			40,000		
Wilmer			90,000		
Prospect (Main-Kings)			40,000		
Elm			90,000		
Centre				50,000	
Hillside Ave				90,000	
Knollwood Ave				100,000	
Woodland Rd (Green-ChatB)				250,000	
Hunter Dr				40,000	
Overhill Dr				40,000	
John Marshall La				30,000	
Ardleigh					90,000
Stafford					90,000
Carteret					90,000
Green Ave (Woodland-Shunpike)					170,000
Valley Rd					80,000
Sherwood					90,000
Longview1/2					30,000
Maint. Additions					
Uniformed Traffic Control	40,000	40,000	40,000	40,000	40,000
Sign Replacements	15,000	15,000	15,000	15,000	15,000
Striping	30,000	30,000	30,000	30,000	30,000
Curb Replacement	25,000	25,000	25,000	25,000	25,000
Concrete Sidewalk/Pavers ***	75,000	75,000	75,000	75,000	75,000
Crack Sealing	50,000	50,000	50,000	50,000	50,000
Yearly Totals	<u>\$ 575,000</u>	<u>\$ 1,075,000</u>	<u>\$ 1,140,000</u>	<u>\$ 835,000</u>	<u>\$ 875,000</u>

*** 2021 Sidewalk Program

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<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Stormwater System					
BelleauWoods Culvert/Lining *		50,000	150,000	200,000	10,000
Central-Grnwd Box Easement**				400,000	400,000
Green Ave / Kings Project				60,000	
Rail Culvert Lining (Keep)					50,000
Rail Culvert Lining (Kings)		50,000			
Rail Culvert Lining (Park)			50,000		
Spring Garden Bk Ph4 ***			200,000		
Central Storm Lining 300' 24"		50,000			
Bardon Storm Lining 200' 29x18"		50,000			
SWM Compliance:					
Stream Stabilization			25,000		25,000
Misc Inlets	25,000		25,000		25,000
Outfall Rip Rap		25,000			25,000
Inlet Bar Grating		25,000	25,000		
Trash Racks Fairwood, Belmont,			25,000		
Yearly Totals	<u>25,000</u>	<u>250,000</u>	<u>500,000</u>	<u>660,000</u>	<u>535,000</u>

* Hazard Mitigation grant denied. NJDEP permit app reqd.

** Private Property Easements to be concluded in advance. NJDEP permit.

*** NJDEP requiring individual permit application instead of general permit.

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<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Sanitary Sewers					
MH/Main Lining *		300,000	200,000	300,000	200,000
Station Upgrades		10,000	10,000	10,000	10,000
Danforth/Bayley Access Easement			25,000	100,000	
Misc PS Repairs:					
Candlewood PS (engine repl)	35,000				
West End PS Pumps	40,000				
Madison PS/Twombly			35,000		
Treadwell PS Pumps		40,000			
E-One Ejector Pumps			30,000		
Shadylawn Dr Sewer Rehab	50,000				
Misc Video & Main Repairs	25,000	25,000	25,000		
INI Reduction (flow, smoke, sample,		25,000		25,000	
Vehicles/Equipment					
Sewer Jet - Vactor Truck			425,000		
Pickup Truck #115		70,000			
Yearly Totals	<u>\$ 150,000</u>	<u>\$ 470,000</u>	<u>\$ 750,000</u>	<u>\$ 435,000</u>	<u>\$ 210,000</u>

* Lining Projects include CDBG project \$80k and Prospect Sect 1.(\$275k appro 2020)
Reductions of infiltration and inflow reduce both MCJM operating costs and Madison shared costs.

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<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Building Improvements					
Hartley Dodge Memorial *		20,000	20,000	20,000	20,000
Plaza Restoration **	100,000				
East Restoration ***	500,000	500,000			
East Wing ASB	100,000				
UST Remediation	30,000	130,000	10,000	10,000	10,000
Public Works Bldg					
Bldg Renovations	25,000	100,000			
Garage Windows Bathrooms		60,000	40,000		
Garage Roof Truss Repair			50,000	50,000	
Water&Light Bldg					
Office Renovation		50,000	50,000	50,000	
Storage Building			400,000		
Seniors Center					
Van		90,000			
Yearly Totals	<u>\$ 755,000</u>	<u>\$ 950,000</u>	<u>\$ 570,000</u>	<u>\$ 130,000</u>	<u>\$ 30,000</u>

* Current HDM funding :

** \$265,250 MCHPTF Plaza + \$400k OSHPTF

*** \$150k NJHPTF East Wing Interior + \$250k OSHPTF

** ORD 14-2018 \$600k plaza site work

* Possible HDMF Trustee participation

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DEPARTMENT: PUBLIC WORKS / KEN OBRIEN

<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
DPW Building					
Paint Shed Replace		120,000			
Materials Handling Bins	50,000	50,000			
Dome/Storage Access Paving		70,000			
Vehicles/Equipment					
Ford F-350 (2008, 95k miles)	60,000				
Hook Lift Truck (replace 1999)	260,000			260,000	
Replace 2 ton dump truck		70,000	70,000	70,000	
Jeep (s)		45,000	45,000		
Trackless Multi Skid Steer *					
Front End Loader *					
Zero Turn Mower			110,000	110,000	
Sidewalk Sweeper					150,000
F150 Hybrid	60,000				
Light Tower	12,000				
Line Painting Machine			8,000		
Welding Machine	6,000				
Subtotal	<u>448,000</u>	<u>355,000</u>	<u>233,000</u>	<u>440,000</u>	<u>150,000</u>

* Funded via Ordinance 39-2020 \$340k

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DEPARTMENT: RECREATION / ZACH ELLIS

<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Field Improvements	25,000	25,000	25,000	25,000	25,000
Trails Resurfacing *	25,000		25,000		25,000
Court/Playground Improvement		25,000		25,000	
Subtotal	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

* Morris County OSFP Trust Fund - MRC Trails Reimbursement Grant
* Wetland Permit applic for Memorial Park pending

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DEPARTMENT: POLICE / CHIEF DACHISEN

Project Description	2021	2022	2023	2024	2025
Bullet Proof Vests ***		10,000	10,000	10,000	
Parking Shelter Patrol Vehicles			50,000		
Message Board		20,000			20,000
Handgun Replacement **	5,000			50,000	5,000
Security Cameras & Access Cntls *	100,000	50,000	50,000	50,000	50,000
Kings Rd Storage Garage				75,000	75,000
Body Cameras		75,000			
Fleet Computer/MDT Replacement				40,000	
Boro Wide Radio System ****			400,000		
Yearly Totals	<u>105,000.00</u>	<u>155,000.00</u>	<u>510,000.00</u>	<u>225,000.00</u>	<u>150,000.00</u>

* Recent quote received estimates total replacement cost of \$350,000 (HDM, PSB, MRC) split amongst multiple departments

** possible replacement of all weapons in 2024 tbd

*** Body Armor Grant applications to be submitted to help offset costs.

Borough of Madison
Police Department Vehicle Inventory (mileage as of 1/20/2020)

Vehicle	Assignment	Year	Type	Last 5 VIN	2019 Mileage
1701	Patrol	2018	Ford Police Utility Interceptor	96756	29,971
1702	Patrol	2017	Ford Police Utility Interceptor	13700	44,341
1703	Patrol	2017	Ford Police Utility Interceptor	13701	41,851
1704	Patrol	2018	Ford Police Utility Interceptor	96757	18,915
1705	Patrol	2017	Ford Police Utility Interceptor	71357	43,460
1706	Patrol	2016	Ford Police Utility Interceptor	28227	93,656
1707	Patrol	2015	Ford Police Utility Interceptor	28694	116,666
1708	Patrol	2016	Ford Police Utility Interceptor	16329	63,848
1709	Road Job	2014	Ford Police Utility Interceptor	04144	100,913
1710	Road Job	2010	Ford Crown Victoria	20902	90,785
1711	Parking	2010	Ford Focus	11471	23,479
1712	Traffic	2018	Ford Police Utility Interceptor	75187	14,084
1713	SRO	2014	Ford Police Utility Interceptor	04143	131,893
1714	Traffic	2016	Ford Police Utility Interceptor	50782	23,089
1715	Chief	2017	Ford Expedition	26958	35,898
1716	Captain	2017	Ford Police Utility Interceptor	72170	16,869
1717	Detective	2015	Ford Police Utility Interceptor	56775	25,117
1718	Detective	2019	Ford Police Utility Interceptor	13311	2,772
1719	Admin	2006	Ford Explorer	53909	89,530
1720	Truck	2016	Ford F-150	42586	15,446
1721	E.S.U.	2018	Ford F-350	46475	4,831
17-M1	Motor 1	2015	Harley Davidson	45714	2,336
17-M2	Motor 2	2015	Harley Davidson	45725	2,411

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DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Replace FF turnout gear	12,500	12,500	12,500	12,500	12,500
*** Purchase F-450 Gas Sensors and Meters Thermal Imaging Cameras		80,000 18,000 28,000			
Replace 1998 Engine 2 *			300,000	300,000	290,000
Fire Pump Rebuild Vehicle (Fire Chief)	25,000				65,000
Access Ramp to Rt24		100,000			
Boro Wide Radio System **			400,000		
Subtotal	<u>\$ 37,500</u>	<u>\$ 238,500</u>	<u>\$ 712,500</u>	<u>\$ 312,500</u>	<u>\$ 367,500</u>

Fleet Replacement

Engine 1 & Tower 1 (2008)

* Engine 2 1998 \$850,000 cost. Split over 3 years (2023-2025)

Engine 3 1990 Rescue Pumper, fully funded. \$910,000

** Dept Cost Split Police, Fire, DPW, Electric, Water, Sewer (Approx \$400k each)

**Borough of Madison
Fire Department Vehicle Inventory**

Type	YEAR	Make	Model	Fuel	Mileage	Vehicle ID
Fire Apparatus						
Truck	2007	E-One	Cyclone/ Pumper	Diesel	52,154	Engine 1 MG77894
Truck	1998	E-One	Cyclone/ Pumper	Diesel	47,332	Engine 2 MG33725
Truck	1990	E-One	Cyclone/ Pumper	Diesel	30,501	Engine 3 MG29YS
Truck	1995	E-One / International	Rescue Truck	Diesel	13,275	Rescue 4 MG8559
Truck	2008	Rosenbauer / Spartan	Ladder Truck	Diesel	17,536	Tower 1 MG83193
Support Vehicles						
SUV	2017	Ford	Interceptor	Gasoline	18,976	Red 1 23059MG
SUV	2019	Ford	Interceptor	Gasoline	8,551	Red 6 33285MG
P/U Truck	2004	Dodge	Dakota	Gasoline	60,820	Truck 5 MG60137
P/U Truck	2015	Ford	F-250	Gasoline	20,211	Truck 7 12478MG
P/U Truck	2008	Ford	F-450	Gasoline	24,044	Truck 8 MG80070
Trailer	2020	ATC Trailers	QSTSB8520	N/A	>100	Trailer 1 TXC52X
SUV	2007	Ford	BLOWN TRANS Expedition	O.O.S. Gasoline	72,913	Truck 9 MG76753

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DEPARTMENT: PUBLIC LIBRARY : LYNN FAVREAU

<u>Project Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<i>Building & Grounds</i> *					
Roof Repair		300,000			
Ceiling Removal / Asbestos Abatement**			300,000		
New Ceiling, Lighting, Renovation **				300,000	
Courtyard Improvement					100,000
Plaza & Fountain Repairs					100,000
Subtotal	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 200,000</u>

* State Bond Issue \$125M for project funding.

No state funding participation received in 2020 but will resubmit in 2021.

** Ceiling/lighting/Asbestos plan included in state grant application for 50% match.

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DEPARTMENT: ELECTRIC / JAMES MATTINA

Project Description	2021	2022	2023	2024	2025
Automated Meters	100,000	100,000			
Digger Derrick Truck (Unit 131)			240,000		
Mason Dump Truck		70,000			
Single Bucket Truck w/Hoist			150,000		
Utility Truck 135	50,000				
Underground primary distribution Union Hill & Independence Court		125,000			
Underground primary distribution system at Madison Green				100,000	
Primary Voltage copper cable for Kings Rd				100,000	
Historic PennGlobe Fixtures at MTS Building Repairs	50,000				
Transformers and LED Street Lights			50,000		
Traffic Signals - Camera Actuator Etc	50,000	50,000		50,000	50,000
Dodge Field Lighting Maintenance	10,000	10,000	10,000	10,000	10,000
Peak Leveling Sitework			50,000		
Parking Lot Lighting		50,000			
Reserve funding for Substation	150,000	150,000	150,000	150,000	150,000
Cook Parking Utility Relocation	150,000				
Cameras & Access Controls	100,000				
Boro Wide Radio System ****			400,000		
Yearly Totals	\$ 710,000	\$ 555,000	\$ 1,050,000	\$ 410,000	\$ 210,000

* Traffic Signals: Priorities Green-Garfield Radarsign, Ped Xing Enhancer, School Zone signage, DOT Main Ped Xings.

** Certain low cost activities can be funded via operating.

*** ORD 31-2020 \$300,000 Poles Xfmrs Matls + ORD 28-2020 \$200,000 Meters

**** Cost Split between Police, Fire, DPW, Electric, Water (Approx \$400k each)

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DEPARTMENT: WATER / TOM DEBIASSE

Project Description	2021	2022	2023	2024	2025
WELLS & TANKS					
Well A Improvements		150,000			
Well A Redev/Genset		50,000			
Well B Improvements	350,000				
Well B Redevelopment	50,000				
A/B Treatment Pumps	35,000		35,000		
Well C Redevelopment		50,000			
Well D Motor/Casing Repl				50,000	50,000
Well D Redevelopment/Casing					100,000
Well E Redevelopment		40,000			
Well E Motor 150HP				60,000	
Well Electric Arc Study			65,000		
Well Inspections Annual	5,000	5,000	5,000	5,000	5,000
Tank Inspections 5yr					25,000
Repaint Midwood Tank				250,000	250,000
CL Room Improvement		30,000			30,000
Well Roof/Leak Repairs			25,000		
Upgrade SCADA			25,000		
Security/Video	100,000			25,000	
MAINS, VALVES & HYDRANTS					
Water Valve Replacements	20,000	20,000	20,000	20,000	20,000
Water Main Replacements (var)	250,000	400,000	400,000	400,000	400,000
Giralda Loop Main	50,000				
Shunpike (Green to GVR) Water Main			150,000		
Green Village (Garfield-MGC)			160,000		
Shadylawn 8in Main		400,000			
Leak Detection Studies		25,000	25,000	25,000	25,000
OPERATIONS & EQUIPMENT					
Well Upgrades (Misc)	10,000		10,000		
AM/FM & GIS		15,000		15,000	
AMI Meters/Modules	250,000	100,000	100,000		
Plumber / Mechanical Truck				80,000	
Boro Wide Radio System ****			400,000		
Subtotal	\$ 1,120,000	\$ 1,285,000	\$ 1,420,000	\$ 930,000	\$ 905,000

* 2020 CDBG Highland Ave complete

** Certain low cost activities can be funded via operating.

**** Cost Split between Police, Fire, DPW, Electric, Water (Approx \$400k each)