

Borough of Madison
2022 Draft 5 Year Capital Plan

Tuesday, December 14, 2021



Borough of Madison
DRAFT 5 Year Capital Improvement Plan

Department / Projects	2022	2023	2024	2025	2026
Engineering & Public Works					
Road Reconstruction	1,740,000	980,000	640,000	970,000	1,140,000
Milling/Overlay/Lots/Sidewalks	645,000	925,000	1,020,000	815,000	995,000
Stormwater System	150,000	300,000	510,000	485,000	475,000
Sanitary Capital	170,000	550,000	435,000	210,000	210,000
Building Improvements	540,000	110,000	110,000	100,000	410,000
DPW, Parks & Equipment	425,000	495,000	350,000	350,000	10,000
EPW Subtotal =	3,670,000	3,360,000	3,065,000	2,930,000	3,240,000
Recreation	95,000	65,000	55,000	50,000	55,000
Police	70,000	150,000	100,000	80,000	15,000
Fire	58,500	392,500	562,500	302,500	77,500
Library	757,000	0	200,000	0	0
General Capital =	4,650,500	3,967,500	3,982,500	3,362,500	3,387,500
Electric Utility	1,055,000	750,000	560,000	360,000	100,000
Water Utility	735,000	960,000	830,000	905,000	550,000
Utility Capital =	\$ 1,790,000	\$ 1,710,000	\$ 1,390,000	\$ 1,265,000	\$ 650,000

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>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Road Reconstruction					
Cook Ave Parking ***	650,000				
Green Ave Bump Outs *	250,000				
Shadylawn Dr	380,000				
Norman Cir	300,000				
Howard Bvd	100,000				
Waverly Pl		800,000			
Fen Ct.		80,000			
Arlena Ct		100,000			
Wyndehurst Dr			250,000		
Sinclair Terr			250,000		
Fairview SW impr			80,000		
Treadwell Ave				200,000	
Summerhill Park Lot/Access				200,000	
Noe Ave Intersection				120,000	
Woodland Sidewalk Improvements				250,000	
Noe Sidewalk Improvements				200,000	
West St					150,000
Green Village Rd Sidewalk and Drainage**					250,000
Central Ave Sidewalks***					150,000
Park Ave Sidewalks**					250,000
Loantaka Sidewalks**					250,000
North St Sidewalks**					40,000
Fieldwork Items					
Prelim Exp - Survey/Design	60,000		60,000		50,000
Traffic Control (in contracts)					
Yearly Totals	\$ 1,740,000	\$ 980,000	\$ 640,000	\$ 970,000	\$ 1,140,000

NJDOT MA22 \$361,300 Waverly Place Streetscape

* NJDOT MA21 \$191,800 grant Green pedestrian

** County Road. Borough is responsible for sidewalk and drainage improvements.

*** Util relocation \$150k Electric

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

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

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Milling, Overlay, Road Projects					
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				
Wilmer	90,000				
Dwyer St	60,000				
Knollwood Ave		100,000			
Myrtle		100,000			
East		50,000			
Dogwood Drive		50,000			
Harwood Drive		50,000			
Buttenheim Terr		40,000			
Garfield Rd (GVR-Woodland)		185,000			
Stonehedge Lane		65,000			
Olde Greenhouse Lane		50,000			
Spring Garden Drive			100,000		
Ashland Rd			35,000		
Tooth Pl			20,000		
Trail Pl			25,000		
Prospect (Main-Kings)			50,000		
Division Ave			60,000		
Elm			90,000		
Station Road			80,000		
Centre			50,000		
Woodland Rd (Green-Garfld)			100,000		
Oak Court (all)			65,000		
Broadview Ave			60,000		
Baumgartner Dr			50,000		
Hillside Ave				90,000	
Holden La				40,000	
Prospect (Main-Kings)				40,000	
Hunter Dr				40,000	
Overhill Dr				40,000	
John Marshall La				30,000	
Ardleigh				90,000	
Stafford				90,000	
Page St				20,000	
Centre St				20,000	
Glendale Rd				40,000	
Woodside Rd				40,000	
Carteret					90,000
Green Ave (Woodland-Shunpike)					170,000
Valley Rd					80,000
Sherwood					90,000
Longview 1/2					30,000
Brannick					60,000
Fairview (Grnwd)					40,000
Loveland					80,000
South					80,000
Washington					40,000
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	\$ 645,000	\$ 925,000	\$ 1,020,000	\$ 815,000	\$ 995,000

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Stormwater System					
BelleauWoods Culvert/Lining *		150,000	200,000	10,000	
Central-Grnwd Box Easement**				400,000	400,000
Green Ave / Kings Project			60,000		
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	25,000
Misc Inlets		25,000		25,000	25,000
Outfall Rip Rap	25,000			25,000	25,000
Inlet Bar Grating	25,000	25,000			
Trash Racks Fairwood, Belmont,		25,000			
Yearly Totals	<u><u>150,000</u></u>	<u><u>300,000</u></u>	<u><u>510,000</u></u>	<u><u>485,000</u></u>	<u><u>475,000</u></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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Sanitary Sewers					
MH/Main Lining *			300,000	200,000	200,000
Station Upgrades	10,000	10,000	10,000	10,000	10,000
Danforth/Bayley Access Easement		25,000	100,000		
Misc PS Repairs:					
Candlewood PS (engine repl)					
West End PS Pumps					
Madison PS/Twombly		35,000			
Treadwell PS Pumps	40,000				
E-One Ejector Pumps		30,000			
Shadylawn Dr Sewer Rehab					
Misc Video & Main Repairs	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>\$ 170,000</u>	<u>\$ 550,000</u>	<u>\$ 435,000</u>	<u>\$ 210,000</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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Building Improvements					
Hartley Dodge Memorial *					
East Restoration ***	150,000				
East Wing ASB	100,000				
UST Remediation/Reporting	130,000	10,000	10,000	10,000	10,000
Public Works Bldg					
Bldg Renovations	100,000				
Garage Windows Bathrooms	60,000				
Garage Roof Truss Repair		50,000	50,000		
Water&Light Bldg					
Office Renovation		50,000	50,000		
Storage Building					400,000
Seniors Center					
Van				90,000	
Yearly Totals	<u>\$ 540,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 100,000</u>	<u>\$ 410,000</u>

*** \$150k NJHPTF East Wing Interior + \$250k OSHPTF Pursuing funding with HDM Trustees.

* Possible HDMF Trustee participation

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DEPARTMENT: PUBLIC WORKS / KEN OBRIEN

<u>Project Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
DPW Building					
Paint Shed Replace	120,000				
Materials Handling Bins	50,000				
Recycling Compactor	50,000				
Dome/Storage Access Paving	100,000				
Vehicles/Equipment					
Replace small truck (103, 110)					
Replace 20 ton dump truck(s)		260,000			
Replace 2 ton dump truck(s)	70,000	70,000			
Roll Off & Equipment			350,000		
Jeep (s)	35,000	35,000			
Trackless Multi Skid Steer *					
Front End Loader *					
Leaf Vac System				200,000	
Zero Turn Mower		130,000			
Sidewalk Sweeper				150,000	
F150 Hybrid					
Light Tower					
Mechanics CIS					10,000
Welding Machine					
Projects					
Waverly Place Shade trees					
Boro Wide Radio System ****		TBD			
Subtotal	<u>425,000</u>	<u>495,000</u>	<u>350,000</u>	<u>350,000</u>	<u>10,000</u>

* Funded via Ordinance 39-2020 \$340k

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

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DEPARTMENT: RECREATION / ZACH ELLIS

<u>Project Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Field Improvements	25,000	25,000	25,000	25,000	25,000
Trails Resurfacing *		25,000		25,000	25,000
MRC & Bayley Environmental**	45,000	15,000	5,000		5000
Court/Playground Improvement	25,000		25,000		
Subtotal	<u>\$ 95,000</u>	<u>\$ 65,000</u>	<u>\$ 55,000</u>	<u>\$ 50,000</u>	<u>\$ 55,000</u>

* Morris County OSFP Trust Fund - MRC Trails Reimbursement Grant

* Wetland Permit applic for Memorial Park obtained

** Remedial Action Permits and Reports associated with the DEP projects at these two sites

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DEPARTMENT: POLICE / CHIEF MISCIA

Project Description	2022	2023	2024	2025	2026
Bullet Proof Vests ***			10,000	10,000	10,000
Patrol Vehicle Shelter		50,000			
Message Board	20,000			20,000	
Handgun Replacement		50,000			5,000
Security Cameras & Access Cntls	50,000	50,000	50,000	50,000	
Fleet Computer/MDT Replacement			40,000		
Yearly Totals	<u>70,000.00</u>	<u>150,000.00</u>	<u>100,000.00</u>	<u>80,000.00</u>	<u>15,000.00</u>

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

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DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

<u>Project Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Replace FF turnout gear	12,500	12,500	12,500	12,500	12,500
Replace 2007 Ford Expedition		80,000			
Gas Sensors and Meters	18,000				
Thermal Imaging Cameras	28,000				
Replace 1998 Engine 2 ***		300,000	300,000	290,000	
Fire Pump Rebuild					
Vehicle (Fire Chief)					65,000
Access Ramp to Rt24			250,000		
Subtotal	\$ 58,500	\$ 392,500	\$ 562,500	\$ 302,500	\$ 77,500

Fleet Replacement

Engine 1 & Tower 1 (2008)

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

Engine 3 1990 * \$825,000 cost. (\$50k match Ord 2018) Max Grant \$300k

ORD 30-2020 \$391,673 New Rescue/Pumper/Eqt

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DEPARTMENT: PUBLIC LIBRARY : LYNN FAVREAU

<u>Project Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<i>Building & Grounds</i>					
Roof Repair / Replacement	300,000				
* Remodeling	457,000				
Courtyard Improvement			100,000		
Plaza & Fountain Repairs			100,000		
Subtotal	<u>\$ 757,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>

* Asbestos removal, ceiling and lighting replacement, remodeling and repurposing spaces.

* The entire remodeling project including the roof is estimated at \$2,894,000. A portion of the project (\$1,828,000) was eligible to be funded by a competitive grant with the NJ Library Construction Fund on a 50 / 50 match basis. The library won the grant and will receive \$914,000 from the state. Project funding is summarized as follows:

State Grant	\$914,000
Boro Capital	\$757,000
Library Funds**	<u>\$1,223,000</u>
total	<u><u>\$2,894,000</u></u>

** These funds will come from the Library Capital Reserve, the MPLI Endowment, and the Friends of Madison Public Library.

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DEPARTMENT: ELECTRIC / JAMES MATTINA

<u>Project Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Automated Meters	100,000				
Digger Derrick Truck (Unit 131)		240,000			
Mason Dump Truck	70,000				
Single Bucket Truck w/Hoist		150,000			
Utility Truck 135					
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					
Transformers and LED Street Lights		50,000			
Traffic Signals - Camera Actuator Etc	50,000		50,000	50,000	
Dodge Field Lighting Maintenance	10,000	10,000	10,000	10,000	
Parking Lot Lighting	50,000				
Reserve funding for Substation		300,000	300,000	300,000	100,000
Cook Parking Utility Relocation	150,000				
Boro Wide Radio System ****	500,000				
Yearly Totals	<u>\$ 1,055,000</u>	<u>\$ 750,000</u>	<u>\$ 560,000</u>	<u>\$ 360,000</u>	<u>\$ 100,000</u>

**** Total cost of \$2.1 million. \$1.5 million from ARP funds

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DEPARTMENT: WATER / TOM DEBIASSE

<u>Project Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<u>WELLS & TANKS</u>					
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
Well C Redevelopment	50,000				
Well D Motor/Casing Repl				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			25,000		
<u>MAINS, VALVES & HYDRANTS</u>					
Water Valve Replacements	20,000	20,000	20,000	20,000	20,000
Water Main Replacements (var)		250,000	250,000	250,000	250,000
Giralda Loop Main				50,000	
Shunpike (Green to GVR) Water Main		150,000			
Green Village (Garfield-MGC)		160,000			
Leak Detection Studies	25,000	25,000	25,000	25,000	
<u>OPERATIONS & EQUIPMENT</u>					
Water Garage Storage		100,000	100,000	100,000	
Well Upgrades (Misc)		10,000			
AM/FM & GIS	15,000		15,000		15,000
AMI Meters/Modules	150,000	150,000			
Plumber / Mechanical Truck			80,000		
Subtotal	<u>\$ 735,000</u>	<u>\$ 960,000</u>	<u>\$ 830,000</u>	<u>\$ 905,000</u>	<u>\$ 550,000</u>