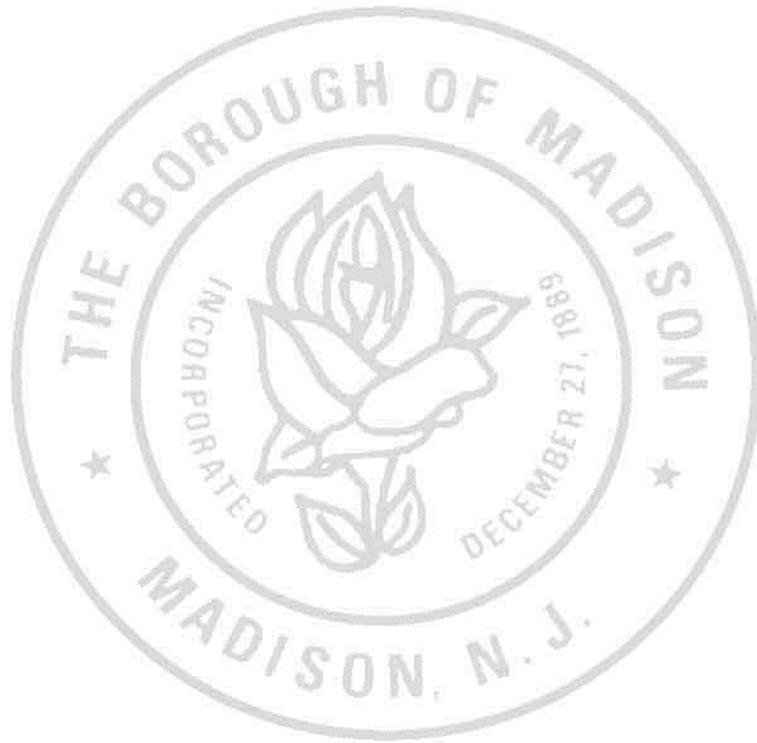


**Borough of Madison**  
**2019 Draft 5 Year Capital Plan**

Monday, January 14, 2019



**Borough of Madison**  
**DRAFT 5 Year Capital Improvement Plan**  
**Monday, January 14, 2019**

| <u>Department/ Projects</u>           | <u>2019</u>         | <u>2020</u>         | <u>2021</u>         | <u>2022</u>         | <u>2023</u>         |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Engineering &amp; Public Works</b> |                     |                     |                     |                     |                     |
| Road Reconstruction *                 | 1,068,000           | 1,000,000           | 1,255,000           | 645,000             | 780,000             |
| Milling/Overlay/Lots/Sidewalks        | 880,000             | 945,000             | 815,000             | 770,000             | 515,000             |
| Stormwater System                     | 60,000              | 75,000              | 135,000             | 250,000             | 1,300,000           |
| Sanitary Capital                      | 310,000             | 410,000             | 525,000             | 320,000             | 275,000             |
| Building Improvements                 | 420,000             | 470,000             | 680,000             | 80,000              | 80,000              |
| DPW, Parks & Equipment                | 622,000             | 470,000             | 450,000             | 330,000             | 270,000             |
| <b>EPW Subtotal =</b>                 | <b>3,360,000</b>    | <b>3,370,000</b>    | <b>3,860,000</b>    | <b>2,395,000</b>    | <b>3,220,000</b>    |
| <b>Recreation</b>                     | 100,000             | 100,000             | 50,000              | 25,000              | 25,000              |
| <b>Police</b>                         | 210,000             | 235,000             | 135,000             | 80,000              | 100,000             |
| <b>Fire</b>                           | 656,500             | 513,500             | 137,500             | 58,500              | 437,500             |
| <b>Library</b>                        | 300,000             | 309,000             | 300,000             | 150,000             | 100,000             |
| <b>General Capital * =</b>            | <b>4,626,500</b>    | <b>4,527,500</b>    | <b>4,482,500</b>    | <b>2,708,500</b>    | <b>3,882,500</b>    |
| <b>Electric Utility</b>               | 700,000             | 825,000             | 890,000             | 720,000             | 625,000             |
| <b>Water Utility</b>                  | 970,000             | 840,000             | 835,000             | 880,000             | 780,000             |
| <b>Utility Capital =</b>              | <b>\$ 1,670,000</b> | <b>\$ 1,665,000</b> | <b>\$ 1,725,000</b> | <b>\$ 1,600,000</b> | <b>\$ 1,405,000</b> |

\* Excludes CBD Parking Lot Improvements

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.

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
 Monday, January 14, 2019

**DEPARTMENT: ENGINEERING / BOB VOGEL**

| <u>Project Description</u>     | <u>2019</u>                | <u>2020</u>                | <u>2021</u>                | <u>2022</u>              | <u>2023</u>              |
|--------------------------------|----------------------------|----------------------------|----------------------------|--------------------------|--------------------------|
| <b>Road Reconstruction</b>     |                            |                            |                            |                          |                          |
| Greenwood 2 (Ros-FIPk) ***     | 350,000                    |                            |                            |                          |                          |
| Sayre Ct                       | 134,000                    |                            |                            |                          |                          |
| Ross Court                     | 103,000                    |                            |                            |                          |                          |
| Vinal Place                    | 131,000                    |                            |                            |                          |                          |
| Bruns Street                   | 130,000                    |                            |                            |                          |                          |
| Community ****                 | 100,000                    |                            |                            |                          |                          |
| Glenwild Rd & Cir **           |                            | 380,000                    |                            |                          |                          |
| Howard Bvd                     |                            | 150,000                    |                            |                          |                          |
| Albright Cir                   |                            | 350,000                    |                            |                          |                          |
| Burnet Rd                      |                            |                            | 435,000                    |                          |                          |
| Beverly Road                   |                            |                            | 320,000                    |                          |                          |
| Shadylawn Dr                   |                            |                            | 380,000                    |                          |                          |
| Anthony Drive                  |                            |                            |                            | 175,000                  |                          |
| Wayne Blvd                     |                            |                            |                            | 350,000                  |                          |
| Oak Ct                         |                            |                            |                            |                          | 180,000                  |
| Knollwood Ave                  |                            |                            |                            |                          | 100,000                  |
| Myrtle Ave                     |                            |                            |                            |                          | 125,000                  |
| Lee Ave                        |                            |                            |                            |                          | 80,000                   |
| Canterbury Ave                 |                            |                            |                            |                          | 175,000                  |
| <b>Fieldwork Items</b>         |                            |                            |                            |                          |                          |
| Prelim Exp - Survey/Design     | 60,000                     | 60,000                     | 60,000                     | 60,000                   | 60,000                   |
| Traffic Control (in contracts) |                            |                            |                            |                          |                          |
| Inspection Services            | 60,000                     | 60,000                     | 60,000                     | 60,000                   | 60,000                   |
| <b>Yearly Totals</b>           | <b><u>\$ 1,068,000</u></b> | <b><u>\$ 1,000,000</u></b> | <b><u>\$ 1,255,000</u></b> | <b><u>\$ 645,000</u></b> | <b><u>\$ 780,000</u></b> |

CBD Parking Lots (\$1MM) assessment in progress. Bid docs/timing TBD.

- A) Cook Ave
- B) Green Ave
- C) Maple-Prospect
- D) Kings Rd
- E) Elmer St
- F) Community-CivicCtr

\*\* NJDOT MA19 \$250,000 application possible advance in schedule

\*\*\* NJDOT MA18 - \$250,000 funded

\*\*\*\* 2019 MC CDBG \$80,000 funded

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
Monday, January 14, 2019

**DEPARTMENT: ENGINEERING / BOB VOGEL**

| <b>Project Description</b>             | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>2022</b>       | <b>2023</b>       |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Milling, Overlay, Road Projects</b> |                   |                   |                   |                   |                   |
| Colonial Way                           | 40,000            |                   |                   |                   |                   |
| Chateau Thierry (Park to Belleau)      | 80,000            |                   |                   |                   |                   |
| Belleau Woods                          | 45,000            |                   |                   |                   |                   |
| Hamilton Street                        | 125,000           |                   |                   |                   |                   |
| Chapel Street                          | 45,000            |                   |                   |                   |                   |
| Wisteria Court                         | 35,000            |                   |                   |                   |                   |
| Crestview Avenue *                     | 40,000            |                   |                   |                   |                   |
| Laurel Way *                           | 55,000            |                   |                   |                   |                   |
| Lawrence Road *                        | 35,000            |                   |                   |                   |                   |
| Lynwood Place                          | 30,000            |                   |                   |                   |                   |
| East Street                            |                   | 80,000            |                   |                   |                   |
| Cross Gates Road                       |                   | 60,000            |                   |                   |                   |
| East Lane                              |                   | 90,000            |                   |                   |                   |
| West Lane                              |                   | 60,000            |                   |                   |                   |
| Arlena Court                           |                   | 35,000            |                   |                   |                   |
| Canterbury Road *                      |                   | 40,000            |                   |                   |                   |
| Union Hill Road                        |                   | 60,000            |                   |                   |                   |
| Independence Ct                        |                   | 30,000            |                   |                   |                   |
| Peachtree Lane                         |                   | 25,000            |                   |                   |                   |
| East Street                            |                   | 70,000            |                   |                   |                   |
| Cook Avenue                            |                   | 50,000            |                   |                   |                   |
| Stonehedge Lane                        |                   | 60,000            |                   |                   |                   |
| Green Ave. (Kings-Woodland)            |                   |                   | 150,000           |                   |                   |
| Woodland Rd. 2 (Shunpike-GVR)          |                   |                   | 75,000            |                   |                   |
| Garfield Rd (GVR-Woodland)             |                   |                   | 125,000           |                   |                   |
| Highland Ave                           |                   |                   | 60,000            |                   |                   |
| Grove St                               |                   |                   | 80,000            |                   |                   |
| Elm Street (Madison-RR)                |                   |                   | 40,000            |                   |                   |
| Trail Pl                               |                   |                   | 25,000            |                   |                   |
| Broadview Ave                          |                   |                   | 40,000            |                   |                   |
| Alma Ave. (Baker - Peach Tree)         |                   |                   |                   | 40,000            |                   |
| Dogwood Drive                          |                   |                   |                   | 50,000            |                   |
| Harwood Drive                          |                   |                   |                   | 60,000            |                   |
| Olde Greenhouse Lane                   |                   |                   |                   | 50,000            |                   |
| Elm Street (Park-RR)                   |                   |                   |                   | 35,000            |                   |
| Kings Rd Parking Lot3                  |                   |                   |                   | 150,000           |                   |
| Spring Garden Drive                    |                   |                   |                   | 90,000            |                   |
| North St. (East - Burnet)              |                   |                   |                   | 50,000            |                   |
| Serpico Way                            |                   |                   |                   | 25,000            |                   |
| Linden Lane                            |                   |                   |                   |                   | 15,000            |
| Westerly Dr                            |                   |                   |                   |                   | 50,000            |
| Buckingham Dr *                        |                   |                   |                   |                   | 50,000            |
| Hoyt St                                |                   |                   |                   |                   | 50,000            |
| Woodland Rd 3                          |                   |                   |                   |                   | 70,000            |
| Overhill Dr                            |                   |                   |                   |                   | 60,000            |
| <b>Maint. Additions</b>                |                   |                   |                   |                   |                   |
| Uniformed Traffic Control              | 50,000            | 40,000            | 25,000            | 25,000            | 25,000            |
| 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                       | 50,000            | 50,000            | 25,000            | 25,000            | 25,000            |
| Concrete Sidewalk/Pavers ***           | 130,000           | 75,000            | 75,000            | 75,000            | 75,000            |
| Crack Sealing                          | 75,000            | 75,000            | 50,000            | 50,000            | 50,000            |
| <b>Yearly Totals</b>                   | <b>\$ 880,000</b> | <b>\$ 945,000</b> | <b>\$ 815,000</b> | <b>\$ 770,000</b> | <b>\$ 515,000</b> |

\* PSE&amp;G 1/2 M&amp;O 2018

\*\* Beverly Rd moved to reconstruction

\*\*\* 2019 Sidewalk Program includes Fairview (Central to Greenwood)

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
Monday, January 14, 2019

**DEPARTMENT: ENGINEERING / BOB VOGEL**

| <u>Project Description</u>    | <u>2019</u>             | <u>2020</u>             | <u>2021</u>              | <u>2022</u>              | <u>2023</u>                |
|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------------|
| <b>Stormwater System</b>      |                         |                         |                          |                          |                            |
| Central-Grnwd Easement**      |                         |                         |                          |                          | 800,000                    |
| BelleauWoods Culvert/Lining * |                         |                         |                          | 150,000                  | 200,000                    |
| 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'     |                         | 25,000                  |                          |                          |                            |
| Loveland Storm Lining 330'    | 35,000                  |                         |                          |                          |                            |
| <b>SWM Compliance:</b>        |                         |                         |                          |                          |                            |
| Stream Stabilization          |                         |                         |                          |                          |                            |
| Misc Inlets                   | 25,000                  | 25,000                  | 25,000                   | 25,000                   | 25,000                     |
| Outfall Rip Rap               |                         |                         |                          | 25,000                   |                            |
| Inlet Bar Grating             |                         |                         |                          |                          | 25,000                     |
| Trash Racks Fairwood,         |                         | 25,000                  |                          |                          |                            |
| <b>Yearly Totals</b>          | <b><u>\$ 60,000</u></b> | <b><u>\$ 75,000</u></b> | <b><u>\$ 135,000</u></b> | <b><u>\$ 250,000</u></b> | <b><u>\$ 1,300,000</u></b> |

\* 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.

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
Monday, January 14, 2019

**DEPARTMENT: ENGINEERING / BOB VOGEL**

| <u>Project Description</u>  | <u>2019</u>              | <u>2020</u>              | <u>2021</u>              | <u>2022</u>              | <u>2023</u>              |
|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>Sanitary Sewers</b>      |                          |                          |                          |                          |                          |
| MH/Main lining *            | 200,000                  | 200,000                  | 200,000                  | 200,000                  | 200,000                  |
| Station Upgrades            | 10,000                   | 10,000                   | 10,000                   | 10,000                   | 10,000                   |
| New Pumps                   |                          |                          | 40,000                   | 40,000                   | 40,000                   |
| <b>Misc PS Repairs:</b>     |                          |                          |                          |                          |                          |
| Candlewood PS (engine repl) |                          |                          | 50,000                   |                          |                          |
| West End PS Pumps           |                          | 50,000                   |                          |                          |                          |
| Madison PS/Twombly          |                          |                          |                          |                          | 25,000                   |
| Treadwell PS Pumps          | 50,000                   |                          |                          |                          |                          |
| Shadylawn Dr Sewer Rehab    |                          | 100,000                  |                          |                          |                          |
| Misc Video & Main Repairs   | 25,000                   | 25,000                   | 25,000                   |                          |                          |
| INI Reduction (flow, smoke, | 25,000                   | 25,000                   |                          |                          |                          |
| <b>Vehicles/Equipment</b>   |                          |                          |                          |                          |                          |
| Sewer Jet                   |                          |                          | 200,000                  |                          |                          |
| Pickup Truck #115           |                          |                          |                          | 70,000                   |                          |
| <b>Yearly Totals</b>        | <b><u>\$ 310,000</u></b> | <b><u>\$ 410,000</u></b> | <b><u>\$ 525,000</u></b> | <b><u>\$ 320,000</u></b> | <b><u>\$ 275,000</u></b> |

\* Lining Projects include Oxford, Elm, Centre, Kinney, Crestwood, Beech, Rose, Pine, Shadylawn and Easements.  
Reductions of infiltration and inflow reduce both MCJM operating costs and Madison shared costs.

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
Monday, January 14, 2019

**DEPARTMENT: ENGINEERING / BOB VOGEL**

| <u>Project Description</u>   | <u>2019</u>              | <u>2020</u>              | <u>2021</u>              | <u>2022</u>             | <u>2023</u>             |
|------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
| <b>Building Improvements</b> |                          |                          |                          |                         |                         |
| Hartley Dodge Memorial *     |                          |                          |                          |                         |                         |
| Plaza Restoration            |                          |                          |                          |                         |                         |
| East Restoration             |                          | 250,000                  | 500,000                  |                         |                         |
| East Wing ASB                |                          | 100,000                  |                          |                         |                         |
| UST Remediation              | 30,000                   | 30,000                   | 30,000                   | 30,000                  | 30,000                  |
| Public Works Bldg            |                          |                          |                          |                         |                         |
| Bldg Renovations             | 40,000                   | 40,000                   |                          |                         |                         |
| Water&Light Bldg             |                          |                          |                          |                         |                         |
| Office Renovation            | 50,000                   |                          | 150,000                  | 50,000                  | 50,000                  |
| Technnology                  |                          |                          |                          |                         |                         |
| Access Control IT            | 50,000                   |                          |                          |                         |                         |
| E-Storage Addition           | 75,000                   |                          |                          |                         |                         |
| Telephony Boro Wide          | 110,000                  |                          |                          |                         |                         |
| Seniors Center               |                          |                          |                          |                         |                         |
| Great Room Renovation        | 25,000                   |                          |                          |                         |                         |
| Exercise Class Rm            | 20,000                   |                          |                          |                         |                         |
| Other Interior Renovations   |                          | 50,000                   |                          |                         |                         |
| METC **                      |                          |                          |                          |                         |                         |
| Boiler replacement           | 20,000                   |                          |                          |                         |                         |
| <b>Yearly Totals</b>         | <b><u>\$ 420,000</u></b> | <b><u>\$ 470,000</u></b> | <b><u>\$ 680,000</u></b> | <b><u>\$ 80,000</u></b> | <b><u>\$ 80,000</u></b> |

\* Current HDM funding :  
\$150,000 NJHPTF East Wing Interior (Bid 2020)  
\$265,250 MCHPTF Plaza Exterior (Bid 2019)  
\$600,000 ORD 14-2018 \$600k

\*\* METC MCHPT \$280,401 roof

**Borough of Madison  
5 Year Capital Improvement Plan  
Monday, January 14, 2019**

**DEPARTMENT: PUBLIC WORKS / KEN OBRIEN**

| <u>Project Description</u>     | <u>2019</u>       | <u>2020</u>       | <u>2021</u>       | <u>2022</u>       | <u>2023</u>       |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>DPW Building</b>            |                   |                   |                   |                   |                   |
| Relocated recycling center *   | 75,000            |                   |                   |                   |                   |
| Paint Shed Replace             |                   | 80,000            |                   |                   |                   |
| <b>Vehicles/Equipment</b>      |                   |                   |                   |                   |                   |
| Replace small truck (103, 110) | 60,000            | 60,000            | 60,000            |                   |                   |
| Replace 20 ton dump truck(s)   |                   |                   | 180,000           |                   |                   |
| Replace 2 ton dump truck(s)    | 70,000            | 70,000            | 70,000            | 70,000            | 70,000            |
| Roll Off & Equipment           |                   |                   |                   |                   | 200,000           |
| Jeep (s)                       |                   |                   |                   | 60,000            |                   |
| Trackless Multi Skid Steer     |                   |                   | 140,000           |                   |                   |
| Front End Loader               |                   |                   |                   | 200,000           |                   |
| Street Sweeper                 |                   | 260,000           |                   |                   |                   |
| Leaf Vac System                | 180,000           |                   |                   |                   |                   |
| Mower 48inch                   | 12,000            |                   |                   |                   |                   |
| Sidewalk Sweeper               | 75,000            |                   |                   |                   |                   |
| Radio Upgrades                 | 75,000            |                   |                   |                   |                   |
| <b>Projects</b>                |                   |                   |                   |                   |                   |
| Waverly Place Shade trees      | 75,000            |                   |                   |                   |                   |
| <b>Subtotal</b>                | <b>\$ 622,000</b> | <b>\$ 470,000</b> | <b>\$ 450,000</b> | <b>\$ 330,000</b> | <b>\$ 270,000</b> |

\* Add \$75k Clean Communities funding

**Borough of Madison  
5 Year Capital Improvement Plan  
Monday, January 14, 2019**

**DEPARTMENT: RECREATION / ZACH ELLIS**

| <u>Project Description</u> | <u>2019</u>              | <u>2020</u>              | <u>2021</u>             | <u>2022</u>             | <u>2023</u>             |
|----------------------------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Field Improvements         | 25,000                   | 25,000                   | 25,000                  | 25,000                  | 25,000                  |
| MRC Trails Project *       | 75,000                   | 75,000                   |                         |                         |                         |
| Trails Resurfacing         |                          |                          | 25,000                  |                         |                         |
| <b>Subtotal</b>            | <b><u>\$ 100,000</u></b> | <b><u>\$ 100,000</u></b> | <b><u>\$ 50,000</u></b> | <b><u>\$ 25,000</u></b> | <b><u>\$ 25,000</u></b> |

\* Morris County Open Space & Farmland Preservation Trust Fund - MRC Trails Reimbursement Grant \$130,540

**Borough of Madison  
5 Year Capital Improvement Plan  
Monday, January 14, 2019**

**DEPARTMENT: POLICE / CHIEF DACHISEN**

| <u>Project Description</u>       | <u>2019</u>              | <u>2020</u>              | <u>2021</u>              | <u>2022</u>             | <u>2023</u>              |
|----------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|
| ESU Truck Box / Eqpmt            |                          |                          |                          |                         |                          |
| New Range House *                |                          |                          |                          |                         |                          |
| Dispatch Desk equipment update** | 125,000                  | 125,000                  |                          |                         |                          |
| Bullet Proof Vests ***           | 10,000                   | 10,000                   | 10,000                   | 10,000                  |                          |
| Parking Shelter Patrol Vehicles  |                          | 50,000                   |                          |                         |                          |
| Kings Rd Storage Garage          |                          |                          | 75,000                   |                         |                          |
| Message Board                    |                          |                          |                          | 20,000                  |                          |
| Handgun Replacement              |                          |                          |                          |                         | 50,000                   |
| Security Cameras & Enhancements  | 75,000                   | 50,000                   | 50,000                   | 50,000                  | 50,000                   |
| <b>Yearly Totals</b>             | <b><u>210,000.00</u></b> | <b><u>235,000.00</u></b> | <b><u>135,000.00</u></b> | <b><u>80,000.00</u></b> | <b><u>100,000.00</u></b> |

\* NJDEP Wetland Permit Oct2018 Bid/Construct 2019.

\*\* Dispatch desk equipment update is a \$375,000 capital item that will be funded over a 3 year period with 911 included.  
Note: If radio band changes by 2023 there may be significant costs.

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

**Borough of Madison  
5 Year Capital Improvement Plan  
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**DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA**

| <u>Project Description</u>      | <u>2019</u>              | <u>2020</u>              | <u>2021</u>              | <u>2022</u>             | <u>2023</u>              |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|
| Replace FF turnout gear         | 12,500                   | 12,500                   | 12,500                   | 12,500                  | 12,500                   |
| Radio Upgrade                   | 131,000                  |                          |                          |                         |                          |
| Replace 1990 Engine 3 *         | 391,000                  | 391,000                  |                          |                         |                          |
| Replace 1997 Trailer            | 12,000                   |                          |                          |                         |                          |
| Replace 1995 Rescue 4 **        | 110,000                  | 110,000                  |                          |                         |                          |
| Replace Tower 1 Hydraulic Hoses |                          |                          | 65,000                   |                         |                          |
| Replace 2007 Ford Expedition    |                          |                          | 60,000                   |                         |                          |
| Gas Sensors and Meters          |                          |                          |                          | 18,000                  |                          |
| TICs                            |                          |                          |                          | 28,000                  |                          |
| Replace 1998 Engine 2 ***       |                          |                          |                          |                         | 425,000                  |
| <b>Subtotal</b>                 | <b><u>\$ 656,500</u></b> | <b><u>\$ 513,500</u></b> | <b><u>\$ 137,500</u></b> | <b><u>\$ 58,500</u></b> | <b><u>\$ 437,500</u></b> |

\* Maximum grant \$300,000

**Fleet Replacement**

Engine 1, 2008

\*\*\* Engine 2 1998 \*\*\* \$850,000 cost. Split over 2 years (2023-2024)

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

Tower 1, 2008

\*\* Rescue 4 1995 F550 \*\* \$220,000 cost.

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
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**DEPARTMENT: PUBLIC LIBRARY : LYNN FAVREAU**

| <u>Project Description</u>             | <u>2019</u>              | <u>2020</u>              | <u>2021</u>              | <u>2022</u>              | <u>2023</u>              |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><i>Building &amp; Grounds</i> *</b> |                          |                          |                          |                          |                          |
| Roof Repair **                         | 300,000                  |                          |                          |                          |                          |
| Asbestos Abatement                     |                          | 300,000                  |                          |                          |                          |
| Ceiling and Lighting ***               |                          |                          | 300,000                  |                          |                          |
| Addressable Fire Detectors             |                          | 9,000                    |                          |                          |                          |
| Courtyard Improvement                  |                          |                          |                          | 50,000                   |                          |
| Plaza & Fountain Repairs               |                          |                          |                          | 100,000                  | 100,000                  |
| <b>Subtotal</b>                        | <b><u>\$ 300,000</u></b> | <b><u>\$ 309,000</u></b> | <b><u>\$ 300,000</u></b> | <b><u>\$ 150,000</u></b> | <b><u>\$ 100,000</u></b> |

\* State Bond Issue \$125M for project funding (50%) application due 2018.  
 Architects retained for roof, ceiling, lighting projects ... design work in progress.

\*\* Library roof replacement plans completed and to be included in 2018 state funding application.

\*\*\* Ceiling/lighting plans in progress to be included in state funding application for 50% match.

**Borough of Madison**  
**5 Year Capital Improvement Plan**  
Monday, January 14, 2019

**DEPARTMENT: ELECTRIC / JAMES MATTINA**

| <b>Project Description</b>   | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>2022</b>       | <b>2023</b>       |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Automated Meters   | 200,000           | 100,000           | 100,000           | 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 system at Union Hill & Independence Court |                   | 125,000           |                   |                   |                   |
| Underground primary distribution system at Madison Green Condominiums      |                   | 100,000           |                   |                   |                   |
| Primary Voltage copper cable for Kings Rd feeder lines                     |                   | 100,000           |                   |                   |                   |
| Historic PennGlobe Fixtures at Train Station                               |                   |                   | 50,000            |                   |                   |
| Substation Relays & Guages   | 100,000           |                   |                   |                   |                   |
| Substation Security, Screening, Landscape                                  | 50,000            |                   |                   |                   |                   |
| Industrial Rack Storage System   |                   |                   |                   |                   | 125,000           |
| Traffic Signals - Camera Actuator Etc *                                    | 50,000            | 50,000            | 50,000            | 50,000            | 50,000            |
| Dodge Field Lighting   |                   |                   |                   | 150,000           |                   |
| Peak Shave Generator Slab/Sitework   |                   |                   |                   |                   | 50,000            |
| Parking Lot Lighting   |                   |                   |                   | 50,000            |                   |
| Reserve funding for Substation Repair                                      | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| <b>Yearly Totals</b>   | <b>\$ 700,000</b> | <b>\$ 825,000</b> | <b>\$ 890,000</b> | <b>\$ 720,000</b> | <b>\$ 625,000</b> |

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

**Borough of Madison  
5 Year Capital Improvement Plan  
Monday, January 14, 2019**

**DEPARTMENT: WATER / TOM DEBIASSE**

| <b>Project Description</b>              | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>2022</b>       | <b>2023</b>       |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>WELLS &amp; TANKS</b>                |                   |                   |                   |                   |                   |
| Well A Improvements                     |                   | 275,000           |                   |                   |                   |
| Well A Redev/Genset                     |                   | 35,000            |                   |                   |                   |
| Well B Improvements                     | 290,000           |                   |                   |                   |                   |
| Well B Redevelopment                    | 30,000            |                   |                   |                   |                   |
| A/B Treatment Improvement (in-progress) |                   |                   |                   |                   |                   |
| 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                      |                   | 50,000            |                   |                   |                   |
| Well Electric Arc Study                 |                   |                   | 65,000            |                   |                   |
| Well Inspections Annual                 | 5,000             | 5,000             | 5,000             | 5,000             |                   |
| Tank Inspections 5yr                    |                   | 10,000            |                   |                   |                   |
| Repaint Midwood Tank                    |                   |                   | 200,000           | 200,000           |                   |
| CL Room Improvement                     | 50,000            |                   |                   |                   |                   |
| Well Roof/Leak Repairs                  |                   |                   |                   |                   | 25,000            |
| Upgrade SCADA                           |                   | 25,000            |                   | 25,000            |                   |
| Security/Video                          | 25,000            |                   |                   |                   |                   |
| <b>MAINS, VALVES &amp; HYDRANTS</b>     |                   |                   |                   |                   |                   |
| Water Valve Replacements                | 30,000            |                   |                   |                   |                   |
| Water Main Replacements                 |                   | 100,000           | 400,000           | 500,000           | 500,000           |
| Community Water Main *                  | 80,000            |                   |                   |                   |                   |
| Grove Water Main                        | 200,000           |                   |                   |                   |                   |
| Highland Water Main                     | 150,000           |                   |                   |                   |                   |
| Shunpike (Green to GVR) Water Main      |                   | 120,000           |                   |                   |                   |
| Green Village (Garfield-MGC)            |                   | 160,000           |                   |                   |                   |
| Leak Detection Study                    |                   | 10,000            | 10,000            | 10,000            | 10,000            |
| <b>OPERATIONS &amp; EQUIPMENT</b>       |                   |                   |                   |                   |                   |
| Water Garage Storage                    |                   |                   |                   | 100,000           | 100,000           |
| Well Upgrades (Misc)                    | 10,000            |                   | 10,000            |                   | 10,000            |
| AM/FM & GIS                             |                   |                   | 15,000            |                   | 15,000            |
| Third water tank design evaluation      | 30,000            |                   |                   |                   | 20,000            |
| Plumber / Mechanical Truck              | 70,000            |                   | 80,000            |                   |                   |
| <b>Subtotal</b>                         | <b>\$ 970,000</b> | <b>\$ 840,000</b> | <b>\$ 835,000</b> | <b>\$ 880,000</b> | <b>\$ 780,000</b> |

\* MC CDBG grant awarded \$80k

A/B Treatment Const In Progress

Well A Replace Pump/Mtr Mott Cost Est \$215k

Well B Replace Pump/Mtr Mott Cost Est \$290k

**Borough of Madison  
5 Year Capital Improvement Plan  
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**TRUST FUND: OPEN SPACE, RECREATION, HISTORIC PRESERVATION COMMITTEE**

| <u>Project Description</u>      | <u>2019</u>             | <u>2020</u>             | <u>2021</u>             | <u>2022</u>             | <u>2023</u>             |
|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| MRC Trails Matching Funds       | 25,000                  |                         |                         |                         |                         |
| Field Repairs                   | 10,000                  | 10,000                  | 10,000                  | 10,000                  | 10,000                  |
| Project List Priorities (below) |                         |                         |                         |                         |                         |
| <b>Subtotal</b>                 | <b><u>\$ 35,000</u></b> | <b><u>\$ 10,000</u></b> | <b><u>\$ 10,000</u></b> | <b><u>\$ 10,000</u></b> | <b><u>\$ 10,000</u></b> |

OSTF Committee Projects List

- METC
- Memorial Park Wetlands
- Rink Shelter
- MRC Playground
- MRC ADA walk
- MRC synth turf reserve
- TractionLine trail connector
- Dog Park
- HDM Plaza / East Wing
- Lucy D Anthony fields
- Bayley - Dodge rest rooms
- MRC Playground
- Dodge Field Houses

Open Space Revenue approx. \$622k/yr

MRC Debt Service approx. \$350k/yr

MRC DRE Fees by Contract approx. \$15k/yr