

# Borough of Madison

## 2019 Draft 5 Year Capital Plan

Monday, December 10, 2018



**Borough of Madison**  
**DRAFT 5 Year Capital Improvement Plan**  
**Monday, December 10, 2018**

<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	870,000	945,000	775,000	770,000	515,000
Stormwater System	120,000	75,000	75,000	250,000	1,300,000
Sanitary Capital	310,000	410,000	525,000	320,000	275,000
Building Improvements	420,000	460,000	680,000	80,000	80,000
DPW, Parks & Equipment	477,000	450,000	430,000	130,000	270,000
<b>EPW Subtotal =</b>	<b>3,265,000</b>	<b>3,340,000</b>	<b>3,740,000</b>	<b>2,195,000</b>	<b>3,220,000</b>
<b>Recreation</b>	100,000	100,000	50,000	25,000	25,000
<b>Police</b>	210,000	185,000	85,000	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>4,531,500</b>	<b>4,447,500</b>	<b>4,312,500</b>	<b>2,508,500</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.

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**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	156,000				
Bruns Street	130,000				
Community ****	75,000				
Glenwild Rd & Cir **		380,000			
Howard Blvd		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)

- 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

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<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Milling, Overlay, Road Projects</b>					
Colonial Way	70,000				
Chateau Thierry (Park to Belleau)	80,000				
Belleau Woods	50,000				
Hamilton Street	80,000				
Chapel Street	30,000				
Wisteria Court	40,000				
Crestview Avenue *	35,000				
Laurel Way *	50,000				
Lawrence Road *	25,000				
Lynwood Place	30,000				
Broadview Ave *	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		
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>\$ 870,000</b>	<b>\$ 945,000</b>	<b>\$ 775,000</b>	<b>\$ 770,000</b>	<b>\$ 515,000</b>

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<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>\$ 120,000</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 75,000</u></b>	<b><u>\$ 250,000</u></b>	<b><u>\$ 1,300,000</u></b>

\* Hazard Mitigation grant denied.

\*\* Private Property Easements to be concluded in advance.

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<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			
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.

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<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
Access Control IT	50,000				
E-Storage Addition	75,000				
Public Works Bldg					
Bldg Renovations	30,000	30,000			
Water&Light Bldg					
Office Renovation	50,000		150,000	50,000	50,000
Fire&Police Bldg					
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	30,000				
<b>Yearly Totals</b>	<b><u>\$ 420,000</u></b>	<b><u>\$ 460,000</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  
\$265,250 MCHPTF Plaza Exterior  
\$600,000 ORD 14-2018 \$600k

METC MCHPT \$280,401 roof

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**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)		40,000	40,000		
Replace 20 ton dump truck(s)			180,000		
Replace 1 ton dump truck(s)	60,000	70,000	70,000	70,000	70,000
Roll Off & Equipment **					200,000
Jeep (s)				60,000	
Trackless Multi Skid Steer					
Front End Loader			140,000		
Street Sweeper		260,000			
Leaf Vac System	180,000				
Mower 48inch	12,000				
Sidewalk Sweeper	75,000				
Radio Upgrades	75,000				
<b>Subtotal</b>	<b><u>\$ 477,000</u></b>	<b><u>\$ 450,000</u></b>	<b><u>\$ 430,000</u></b>	<b><u>\$ 130,000</u></b>	<b><u>\$ 270,000</u></b>

\* Add \$75k Clean Communities funding

\*\* Ord 6-2017 (\$32k Bal)

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**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>

\* MC Trails Reimbursement Grant \$130,540

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**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
<b>Yearly Totals</b>	<b><u>210,000.00</u></b>	<b><u>185,000.00</u></b>	<b><u>85,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>100,000.00</u></b>

\* NJDEP Wetland Permit issued Oct2018.

\*\* 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.

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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>\$ 656,500</b>	<b>\$ 513,500</b>	<b>\$ 137,500</b>	<b>\$ 58,500</b>	<b>\$ 437,500</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.

Tower 1, 2008

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

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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>					
Courtyard Improvement				50,000	
Asbestos Abatement		300,000			
Ceiling and Lighting Replacement			300,000		
Roof Repair	300,000				
Addressable Fire Detectors		9,000			
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.

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**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 updates, school zone signage.

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**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

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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