

Borough of Madison
2020 Draft 5 Year Capital Plan

Monday, December 09, 2019



Borough of Madison
DRAFT 5 Year Capital Improvement Plan
Monday, December 09, 2019

<u>Department/ Projects</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Engineering & Public Works					
Road Reconstruction	1,610,000	1,960,000	1,240,000	1,020,000	510,000
Milling/Overlay/Lots/Sidewalks	1,065,000	1,015,000	715,000	820,000	720,000
Stormwater System	50,000	235,000	225,000	550,000	800,000
Sanitary Capital	575,000	710,000	470,000	300,000	335,000
Building Improvements	260,000	900,000	700,000	130,000	130,000
DPW, Parks & Equipment	360,000	550,000	550,000	270,000	130,000
EPW Subtotal =	3,920,000	5,370,000	3,900,000	3,090,000	2,625,000
Recreation	50,000	50,000	50,000	50,000	50,000
Police	70,000	140,000	30,000	100,000	90,000
Fire	578,500	137,500	308,500	437,500	437,500
Library	0	609,000	0	300,000	150,000
General Capital * =	4,618,500	6,306,500	4,288,500	3,977,500	3,352,500
Electric Utility	1,100,000	1,000,000	605,000	360,000	360,000
Water Utility	1,090,000	1,075,000	825,000	880,000	900,000
Utility Capital =	\$ 2,190,000	\$ 2,075,000	\$ 1,430,000	\$ 1,240,000	\$ 1,260,000

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.

Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Road Reconstruction					
Glenwild Rd & Cir *	380,000				
Albright Cir	350,000				
Beverly Rd	280,000				
Burnet Rd **	600,000				
Cook Ave Parking		670,000			
Shadylawn Dr		380,000			
Anthony Drive		150,000			
Wayne Blvd		250,000			
Norman Cir		350,000			
Lee Ave		100,000			
Waverly Pl			500,000		
Myrtle Ave			250,000		
East St			190,000		
West St			200,000		
Howard Bvd			100,000		
Prospect St Parking				360,000	
Nordling La				100,000	
Laurel Wy				200,000	
Wyndehurst Dr				300,000	
Treadwell Ave					200,000
Sinclair Terr					250,000
Fieldwork Items					
Prelim Exp - Survey/Design		60,000		60,000	60,000
Traffic Control (in contracts)					
Inspection Services					
Yearly Totals	<u>\$ 1,610,000</u>	<u>\$ 1,960,000</u>	<u>\$ 1,240,000</u>	<u>\$ 1,020,000</u>	<u>\$ 510,000</u>

* NJDOT MA19 \$250,000 grant Glenwild Rd

** NJDOT MA20 \$284,000 grant Burnet Rd

Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Milling, Overlay, Road Projects					
Cross Gates Road	75,000				
East Lane	50,000				
West Lane	75,000				
Woodland Rd. (Green-Gibbons)	175,000				
Grove St	80,000				
Highland Ave	50,000				
Peachtree Lane	35,000				
1/2 Alma, Rachael, Roscoe	75,000				
Summerhill Park Lot/Access	40,000				
1/2 Surrey La	30,000				
Kings Prospect Lot	95,000				
Green Ave. (Kings-Woodland)		160,000			
Union Hill Road		80,000			
Independence Ct		40,000			
Linden La		15,000			
Garfield Rd (GVR-Woodland)		185,000			
Elm Street (West-Park)		70,000			
Page St		20,000			
Centre St		20,000			
North St (East-Burnet)		50,000			
Glendale Rd		40,000			
Woodside Rd		40,000			
DPW Yard (range-domes-butler)		60,000			
Dogwood Drive			50,000		
Harwood Drive			50,000		
Buttenheim Terr			40,000		
Olde Greenhouse Lane			50,000		
Stonehedge Lane			65,000		
Oak Court (all)			65,000		
Broadview Ave			60,000		
Knollwood Ave			100,000		
Woodland Rd (Green-ChatB)				350,000	
Spring Garden Drive				100,000	
Ashland Rd				35,000	
Tooth PI				20,000	
Trail PI				15,000	
Serpico Way				25,000	
Holden La				40,000	
Green Ave (Woodland-Shunpike)					170,000
Hillside Ave					90,000
Arlena Court					30,000
Fen Court					20,000
Hunter Dr					40,000
Overhill Dr					40,000
John Marshall La					30,000
Hoyt St					40,000
Westerly Ave					25,000
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	50,000	25,000	25,000	25,000	25,000
Concrete Sidewalk/Pavers ***	75,000	75,000	75,000	75,000	75,000
Crack Sealing	75,000	50,000	50,000	50,000	50,000
Yearly Totals	\$ 1,065,000	\$ 1,015,000	\$ 715,000	\$ 820,000	\$ 720,000

*** 2020 Sidewalk Program

Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Stormwater System					
Central-Grnwd Easement**					800,000
BelleauWoods Culvert/Lining *		50,000	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'	50,000				
SWM Compliance:					
Stream Stabilization				25,000	
Misc Inlets		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	\$ 50,000	\$ 235,000	\$ 225,000	\$ 550,000	\$ 800,000

* 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, December 09, 2019

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Sanitary Sewers					
MH/Main lining *	200,000	200,000	300,000	200,000	300,000
Station Upgrades		10,000	10,000	10,000	10,000
Misc PS Repairs:					
Candlewood PS (engine repl)		50,000			
West End PS Pumps	50,000				
Madison PS/Twoombly				35,000	
Treadwell PS Pumps			40,000		
E-One Ejector Pumps				30,000	
Shadylawn Dr Sewer Rehab	300,000				
Misc Video & Main Repairs	25,000	25,000	25,000	25,000	
INI Reduction (flow, smoke, sample,			25,000		25,000
Vehicles/Equipment					
Sewer Jet		425,000			
Pickup Truck #115			70,000		
Yearly Totals	\$ 575,000	\$ 710,000	\$ 470,000	\$ 300,000	\$ 335,000

* Lining Projects include Oxford, Kinney, Crestwood, Shadylawn, Pine Tree and Easements. Possible CBBG project applic.
Reductions of infiltration and inflow reduce both MCJM operating costs and Madison shared costs.

Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Building Improvements					
Hartley Dodge Memorial *	50,000	20,000	20,000	20,000	20,000
Plaza Restoration w/Heat **					
East Restoration		500,000	500,000		
East Wing ASB		100,000			
UST Remediation	85,000	30,000	130,000	10,000	10,000
Public Works Bldg					
Bldg Renovations		100,000			
Garage Windows Bathrooms	40,000	60,000			
Garage Roof Truss Repair				50,000	50,000
Water&Light Bldg					
Office Renovation			50,000	50,000	50,000
Seniors Center					
Exercise Class Rm					
Van		90,000			
Borough Wide Signage	85,000				
Yearly Totals	<u>\$ 260,000</u>	<u>\$ 900,000</u>	<u>\$ 700,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>

* Requesting small capital ordinances for various HDM improvement projects. Current HDM funding :
\$150,000 NJHPTF East Wing Interior (Bid 2020)
\$265,250 MCHPTF Plaza Exterior (Bid 2019)
\$600,000 ORD 14-2018 \$600k for plaza site work

** \$400k OSTF application

**Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019**

DEPARTMENT: PUBLIC WORKS / KEN OBRIEN

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
DPW Building					
Paint Shed Replace			120,000		
Materials Handling Bins		100,000			
Dome/Storage Access Paving			100,000		
Vehicles/Equipment					
Replace small truck (103, 110)	60,000	60,000			
Replace 20 ton dump truck(s)		180,000			
Replace 2 ton dump truck(s)		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	300,000				
Leaf Vac System					
Zero Turn Mower					130,000
Sidewalk Sweeper					
Projects					
Waverly Place Shade trees					
Boro Wide Radio System ****		TBD	TBD		
Subtotal	\$ 360,000	\$ 550,000	\$ 550,000	\$ 270,000	\$ 130,000

**** Cost Split between Police, Fire, DPW, Electric, Water

**Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019**

DEPARTMENT: RECREATION / ZACH ELLIS

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Field Improvements	25,000	25,000	25,000	25,000	25,000
Trails Resurfacing		25,000		25,000	
Court/Playground Improvement	25,000		25,000		25,000
Subtotal	<u>\$ 50,000</u>				

* Morris County OSFP Trust Fund - MRC Trails Reimbursement Grant \$130,540 / AH Amends

**Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019**

DEPARTMENT: POLICE / CHIEF DACHISEN

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Bullet Proof Vests ***	10,000	10,000	10,000		
Parking Shelter Patrol Vehicles	50,000				
Kings Rd Storage Garage		75,000			
Message Board			20,000		
Handgun Replacement		5,000		50,000	
Security Cameras & Enhancements		50,000		50,000	50,000
Protective Eqt (Helmets, masks, etc)	10,000				
Fleet Computer/MDT Replacement					40,000
Boro Wide Radio System ****		TBD	TBD		
Yearly Totals	<u><u>70,000.00</u></u>	<u><u>140,000.00</u></u>	<u><u>30,000.00</u></u>	<u><u>100,000.00</u></u>	<u><u>90,000.00</u></u>

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

**** Cost share Police, Fire, DPW, Electric, Water

**Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019**

DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Replace FF turnout gear	12,500	12,500	12,500	12,500	12,500
Replace 1990 Engine 3 *	566,000				
Replace 1997 Trailer					
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	425,000
Access Ramp to Rt24			250,000		
Boro Wide Radio System ****		TBD	TBD		
Subtotal	<u>\$ 578,500</u>	<u>\$ 137,500</u>	<u>\$ 308,500</u>	<u>\$ 437,500</u>	<u>\$ 437,500</u>

* Maximum grant \$300,000

Fleet Replacement

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

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

**** Dept Cost Split Police, Fire, DPW, Electric, Water, Sewer

**Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019**

DEPARTMENT: PUBLIC LIBRARY : LYNN FAVREAU

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<i>Building & Grounds</i> *					
Roof Repair **				300,000	
Ceiling Removal / Asbestos Abatement***		300,000			
New Ceiling, Lighting, Renovation ***		300,000			
Addressable Fire Detectors		9,000			
Courtyard Improvement					50,000
Plaza & Fountain Repairs					100,000
Subtotal	<u>\$ -</u>	<u>\$ 609,000</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 150,000</u>

* State Bond Issue \$125M for project funding (50%) application due (now anticipated 2020)
Architects retained for roof, ceiling, lighting projects ... design work in progress.

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

*** Ceiling/lighting/Asbestos plan included in state grant application for 50% match. Actual cost of entire project is \$1mill.

Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019

DEPARTMENT: ELECTRIC / JAMES MATTINA

Project Description	2020	2021	2022	2023	2024
Automated Meters	200,000	200,000			
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 Underground primary distribution system at Madison Green	100,000		125,000		
Primary Voltage copper cable for Kings Rd	100,000				
Historic PennGlobe Fixtures at MTS		50,000			
Building Repairs	50,000	50,000			
Fork Lift for Storage Bldg.	40,000				
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	10,000
Peak Leveling Sitework				50,000	
Parking Lot Lighting			50,000		
Boro Wide Radio System ****		TBD	TBD		
Reserve funding for Substation	300,000	300,000	300,000	300,000	300,000
Cook Parking Utility Relocation	150,000				
Yearly Totals	\$ 1,100,000	\$ 1,000,000	\$ 605,000	\$ 360,000	\$ 360,000

* 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.

**** Cost Split between Police, Fire, DPW, Electric, Water

Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019

DEPARTMENT: WATER / TOM DEBIASSE

Project Description	2020	2021	2022	2023	2024
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 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					60,000
Well Electric Arc Study		65,000			
Well Inspections Annual	5,000	5,000	5,000	5,000	5,000
Tank Inspections 5yr	10,000				
Repaint Midwood Tank		200,000	200,000		
CL Room Improvement			30,000		30,000
Well Roof/Leak Repairs				25,000	
Upgrade SCADA		25,000		25,000	
Security/Video					
MAINS, VALVES & HYDRANTS					
Water Valve Replacements	20,000	20,000	20,000	20,000	20,000
Water Main Replacements (var)		350,000	400,000	400,000	400,000
Giralda Loop Main	80,000				
Highland Water Main *	165,000				
Shunpike (Green to GVR) Water Main			120,000		125,000
Green Village (Garfield-MGC)		125,000		160,000	
Shadylawn 8in Main	400,000				
Leak Detection Studies	10,000	10,000	10,000	10,000	10,000
OPERATIONS & EQUIPMENT					
Water Garage Storage				100,000	100,000
Well Upgrades (Misc)		10,000		10,000	
AM/FM & GIS		15,000		15,000	
Boro Wide Radio System ****		TBD	TBD		
Third water tank design evaluation				30,000	
Plumber / Mechanical Truck				80,000	
Subtotal	\$ 1,090,000	\$ 1,075,000	\$ 825,000	\$ 880,000	\$ 900,000

* 2020 MC CDBG \$80,000 grant Highland Ave

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

**** Cost Split between Police, Fire, DPW, Electric, Water

**Borough of Madison
5 Year Capital Improvement Plan
Monday, December 09, 2019**

TRUST FUND: OPEN SPACE, RECREATION, HISTORIC PRESERVATION COMMITTEE

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
MRC Trails Matching Funds *	75,000	75,000	25,000		
Field Repairs	10,000	10,000	10,000	10,000	10,000
Project List Priorities (below)					
Subtotal	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 35,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

OSTF Committee Projects List

METC Drainage	30,000	
MRC Playground	600,000	
MRC ADA walk	75,000	
MRC synth turf reserve	350,000	
MRC West SW Concrete	50,000	
Dodge Playground Restroom	350,000	Funded
Dodge Field House	500,000	
Dodge Playground	350,000	
HDM Plaza	400,000	
HDM East Wing	800,000	

Open Space Revenue approx. \$622k/yr

MRC Debt Service approx. \$350k/yr

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

* Trails reimburseable grants MRC \$118,040 SMH \$42,400