

Borough of Madison

Draft 5 Year Capital Plan

Revised January 20, 2016



Borough of Madison
DRAFT 5 Year Capital Improvement Plan
Monday, February 08, 2016

<u>Department/ Projects</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Engineering & Public Works					
Road Reconstruction	1,465,000	1,710,000	1,260,000	490,000	930,000
Milling/Overlay/Lots/Sidewalks	805,250	960,000	860,000	820,000	875,000
Stormwater System	130,000	500,000	635,000	625,000	275,000
Sanitary Capital	540,000	720,000	385,000	385,000	605,000
Building Improvements	95,000	330,000	75,000	0	0
Roads, Parks & Equipment	435,000	250,000	290,000	290,000	250,000
Subtotal	3,470,250	4,470,000	3,505,000	2,610,000	2,935,000
Recreation	56,000	75,000	25,000	25,000	0
Police	78,000	230,000	380,000	375,000	200,000
Fire	100,500	57,500	401,500	351,500	562,000
Library	395,000	300,000	375,000	230,000	100,000
Total General Capital	4,099,750	5,132,500	4,686,500	3,591,500	3,797,000
Electric Utility	895,000	760,000	515,000	560,000	475,000
Water Utility	440,000	510,000	235,000	475,000	260,000
Total Utility Capital	\$ 1,335,000	\$ 1,270,000	\$ 750,000	\$ 1,035,000	\$ 735,000

**Borough of Madison
5 Year Capital Improvement Plan**

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Road Reconstruction					
West	75,000				
Kinney	160,000				
Loantaka Terr	120,000				
Crescent	230,000				
Cottage	60,000				
Cross	150,000				
Prospect *	550,000				
Elm St		170,000			
Tracy		30,000			
Valevue		100,000			
Wyndehurst		100,000			
Gibbons PI		120,000			
Lathrop		220,000			
Park La		150,000			
Central		250,000			
Greenwood *		450,000	450,000		
Shadylawn			80,000		
Alexander			180,000		
Albright			120,000		
Vinal PI			60,000		
Kensington			120,000		
Ross Ct			40,000		
Beverly			90,000		
Community				70,000	
Plain				50,000	
Howard					70,000
Howell					100,000
Laurel					90,000
Treadwell					120,000
Bardon					90,000
Locust					90,000
Roads TBD				250,000	250,000
Prelim Exp - Survey/Design	60,000	60,000	60,000	60,000	60,000
Inspection Services	60,000	60,000	60,000	60,000	60,000
Yearly Totals	<u>\$ 1,465,000</u>	<u>\$ 1,710,000</u>	<u>\$ 1,260,000</u>	<u>\$ 490,000</u>	<u>\$ 930,000</u>

* NJDOT State Municipal Aid possible up to \$250k for each project/year.
The goal is to submit a project for state funding for 2016, 2017 and 2018.

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Milling, Overlay, Road Projects					
Union	30,250				
Seven Oaks	80,000				
Court	50,000				
Parkside	70,000				
Hillcrest	100,000				
Highview	80,000				
Crestview		130,000			
Sinclair		60,000			
Elmer		40,000			
Ferndale		90,000			
Fairwood		210,000			
Forest		110,000			
Glendale		80,000			
Woodside		40,000			
Oak, North & South Oak			100,000		
Holden La			40,000		
Glenwild Rd			100,000		
Prospect Place			60,000		
East Lane			120,000		
West Lane			140,000		
Cross Gates			100,000		
Alexander				100,000	
Brannick				70,000	
Baumgartner				40,000	
Broadview				100,000	
Hamilton				120,000	
Keep				90,000	
East Street				100,000	
Lawrence					90,000
Lee					50,000
Leigh					75,000
Surrey					70,000
West End					90,000
Old Greenhouse					80,000
Shadylawn					120,000
Other Roads TBD					100,000
MRC Access Road	75,000				
Maint. Additions					
MRC Sidewalk Path					
Radar Signals	25,000	25,000	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	50,000	50,000	50,000
Concrete Sidewalk	50,000	50,000	50,000	50,000	50,000
Crack Sealing	50,000	25,000	25,000	25,000	25,000
CBD Paver Repairs	100,000	5,000	5,000	5,000	5,000
Yearly Totals	\$ 805,250	\$ 960,000	\$ 860,000	\$ 820,000	\$ 875,000

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Stormwater System					
BelleauWoods Permit	35,000				
BelleauWoods Culvert (HMG)		200,000			
Elmer Box Culvert Collapse**	30,000		400,000	400,000	
Elmer Street Drainage*		200,000			
Green Surcharge Design	15,000				
Rail Culvert Lining (Keep)		50,000			
Green Ave / Kings Project			60,000		
Rail Culvert Lining (Kings)			50,000		
Rail Culvert Lining (Park)			50,000		
Spring Garden Bk Ph4				200,000	
SWM Compliance:					
Stream Stabilization	25,000				
Misc Inlets	25,000	25,000	25,000	25,000	25,000
Outfall Rip Rap		25,000			
Inlet Bar Grating			25,000		
Trash Racks MFPL, Fairwood,			25,000		
Misc Repairs TBD					250,000
Yearly Totals	<u>\$ 130,000</u>	<u>\$ 500,000</u>	<u>\$ 635,000</u>	<u>\$ 625,000</u>	<u>\$ 275,000</u>

* County may be possible funding partner

** \$30,000 to be spent in 2016 to investigate condition and identify possible solutions to Elmer Box Culvert.

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL & DAVID MAINES

<u>Project Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Sanitary Sewers					
MH/Main lining	285,000	285,000	285,000	285,000	285,000
Station Upgrades		10,000	10,000	10,000	50,000
New Pump (D Maines)		40,000	40,000	40,000	
Lights and Ladders	10,000	10,000			
Misc PS Repairs:					
North Street PS		300,000			
West End PS	50,000				
Rachael PS Genset	40,000				
Standby Generator	35,000				
Madison PS/Twombly		25,000			
2 Ton Dump Truck #119	70,000				
Misc Video & Main Repairs	25,000	25,000	25,000	25,000	
INI Reduction (flow, smoke, sample, enf)	25,000	25,000	25,000	25,000	
Sewer Jet					200,000
Pickup Truck #115					70,000
Yearly Totals	<u>\$ 540,000</u>	<u>\$ 720,000</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 605,000</u>

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL & DAVID MAINES

<u>Project Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Building Improvements					
HDM Plaza Repairs*		200,000			
HDM -contamination	35,000	50,000			
HDM oil conversion			25,000		
HDM Video/Alarm	30,000	30,000			
Windows for Mechanics	30,000				
Civic Center Roof		50,000	50,000		
Yearly Totals	<u>\$ 95,000</u>	<u>\$ 330,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>

* Possible candidate for Open Space Funding

**Borough of Madison
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DEPARTMENT: PUBLIC WORKS / DAVID MAINES

<u>Project Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Roads, Parks & Equipment					
Replace small truck (103, 110)			40,000	40,000	
Replace big truck	180,000	180,000	180,000	180,000	
Replace 2 ton dump truck	70,000	70,000	70,000	70,000	70,000
Lawn Mower 16' Cut	105,000				
Expanded Fuel Storage	80,000				
2 jeeps					60,000
Trackless					120,000
Subtotal	<u>\$ 435,000</u>	<u>\$ 250,000</u>	<u>\$ 290,000</u>	<u>\$ 290,000</u>	<u>\$ 250,000</u>

**Borough of Madison
5 Year Capital Improvement Plan**

DEPARTMENT: POLICE / CHIEF DACHISEN

Project Description	2016	2017	2018	2019	2020
New portable radios for each officer		200,000			
New Camera System			100,000		
Patrol Vehicle	48,000	30,000	30,000	30,000	
Range House (partial)	30,000				
New Radar Units				20,000	
New OEM/ESU Truck				75,000	
Desk equipment update & 911.**			250,000	250,000	200,000
Yearly Totals	78,000.00	230,000.00	380,000.00	375,000.00	200,000.00

** 911 desk equipment update is a \$700,000 capital item that will be funded over a 3 year period.

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DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Replace FF turnout gear	11,500	11,500	11,500	11,500	12,000
Replace 1996 Midwood Antenna	15,000				
Jaws of Life Spreader (1976)	12,000				
Non-supported gas detectors	12,000				
Chief's Vehicle (2007)	42,000				
Forcible Door Entry Training Prop	8,000				
Replace 5" Large Diam Hose		18,000			
Replace 1998 Midwood Genset		20,000			
Replace Portable Trash Pumps		8,000			
Replace Staff Vehicle			50,000		
Replace Engine 3 (1990)			340,000	340,000	
Replace Rescue Truck (1995)					550,000
Subtotal	<u>\$ 100,500</u>	<u>\$ 57,500</u>	<u>\$ 401,500</u>	<u>\$ 351,500</u>	<u>\$ 562,000</u>

**Borough of Madison
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DEPARTMENT: RECREATION / DAVID MAINES

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bayley Rest Room		50,000			
Seeding & Aerating TBD	25,000	25,000	25,000	25,000	25,000
New signs for parks	16,000				
Installation costs for donated softball scoreboard at MRC	15,000				

Subtotal \$ 56,000 \$ 75,000 \$ 25,000 \$ 25,000 \$ 25,000

**Borough of Madison
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Possible Open Space Projects

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Bayley Field Remediation	150,000				
HDM East Wing - Plans	60,000				

Subtotal	\$ 210,000	\$ -	\$ -	\$ -	\$ -
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OTHER POSSIBLE PROJECTS

COST

see Open Space Report

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DEPARTMENT: LIBRARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Repave/design parking lot	150,000				
Pave staff parking lot	15,000				
Roof resealing		300,000			
Replace carpet	30,000				
Children's Room - Abate & Restore	200,000				
Adult Room - Abate & Restore			300,000	100,000	100,000
Study upgrade-fire alarm sys				55,000	
Redo Plaza & Fountain			75,000	75,000	
Subtotal	<u>\$ 395,000</u>	<u>\$ 300,000</u>	<u>\$ 375,000</u>	<u>\$ 230,000</u>	<u>\$ 100,000</u>

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DEPARTMENT: ELECTRIC / MICHAEL PIANO & BOB VOGEL

Project Description	2016	2017	2018	2019	2020
Automated Meters	35,000	35,000	35,000	35,000	35,000
Installation of new underground conduits, cable, light-piers, lamposts and fixtures on Kings Road from Prospect Street to Madison Ave.	210,000				
Replace Perimeter fencing at both substations	120,000				
Video surveillance systems for both substations	20,000				
E Well Transformer	30,000				
CBD Submersible Transformers	125,000				
Replace stairs at Kings Rd Substation	30,000				
Replace two double bucket trucks		400,000			
Replacement of pickup truck 135 (2006)			30,000		
Digger Derrick Refurbishment			50,000		
Reconstruct underground primary distribution system at Union Hill & Independence Court				75,000	
Reconstruct underground primary distribution system at Madison Green Condominiums (Green Ave & Shunpike Rd)				75,000	
Primary Voltage copper cable for Kings Rd feeder lines					100,000
Replace historic fixtures at train station					40,000
Reserve funding for substation repairs as requested by the UAC	300,000	300,000	300,000	300,000	300,000
Signal Camera Actuators *	25,000	25,000	25,000		
Dodge Field Field Lighting			75,000	75,000	
Yearly Totals	\$ 895,000	\$ 760,000	\$ 515,000	\$ 560,000	\$ 475,000

An additional \$120,000 in capital is funded in the operating budget in the 315 and 415 line items.

* Signal Actuators: Woodland and Loantaka, Kings Rd

**Borough of Madison
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DEPARTMENT: WATER / TOM DEBIASSE, DAVID MAINES AND BOB VOGEL

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Well Upgrades	10,000	10,000	10,000	10,000	10,000
Well D Redevelopment		50,000	50,000		
Lathrop/Gibbons Hydrant/Svc	60,000				
Central (N) Water Main		250,000			
West Main	100,000				
Cottage Main	60,000				
Kinney Main	50,000				
Upgrade SCADA/Video Surv.	50,000				
Master permit update	15,000				
Mini Excavator	70,000				
Greenwood (N) Water Main		120,000			
Well Roof Repairs (various)	25,000				
Truck		80,000		80,000	
Repaint Midwood Tank			175,000	175,000	
Well C Redevelopment				50,000	50,000
Tank Inspections 5yr				10,000	
Various Mains replaced TBD				150,000	150,000
Well E Motor 150HP					50,000
Subtotal	\$ 440,000	\$ 510,000	\$ 235,000	\$ 475,000	\$ 260,000