

Borough of Madison

Draft 5 Year Capital Plan

Revised JANUARY 6, 2016



Borough of Madison
DRAFT 5 Year Capital Improvement Plan
Thursday, January 26, 2017

<u>Department/ Projects</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Engineering & Public Works					
Road Reconstruction	1,830,000	1,673,000	1,474,000	1,764,000	1,433,000
Milling/Overlay/Lots/Sidewalks	1,136,000	1,548,000	1,189,000	1,129,000	1,192,000
Stormwater System	250,000	485,000	625,000	500,000	375,000
Sanitary Capital *	50,000	385,000	385,000	495,000	430,000
Building Improvements **	550,000	655,000	200,000	200,000	200,000
DPW, Parks & Equipment	280,000	290,000	290,000	250,000	320,000
EPW Subtotal =	4,096,000	5,036,000	4,163,000	4,338,000	3,950,000
Recreation	75,000	25,000	25,000	25,000	25,000
Police	315,000	300,000	120,000	150,000	110,000
Fire	179,200	287,000	237,500	512,500	412,500
Library ***	80,000	445,000	490,000	500,000	500,000
General Capital * =	4,745,200	6,093,000	5,035,500	5,525,500	4,997,500
Electric Utility	865,000	715,000	775,000	640,000	500,000
Water Utility	760,000	905,000	730,000	700,000	310,000
Utility Capital =	\$ 1,625,000	\$ 1,620,000	\$ 1,505,000	\$ 1,340,000	\$ 810,000

* \$263k National Water Main contract issued Dec2016 to be completed 2017.

** HDM significant third party funding anticipated.

*** Library roof replacement architectural plans and specs in 2017. Bid, award, construct in 2018.

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

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Road Reconstruction					
Tracy	70,000				
Valevue	80,000				
Gibbons Pl	270,000				
Lathrop	370,000				
Park La	160,000				
Howell St	150,000				
Locust St	110,000				
Central *	500,000				
Greenwood 1 (Main-Rose) **		600,000			
Glenwild Rd & Cir		440,000			
Vinal Place		156,000			
Plain St		160,000			
Rosewood		197,000			
Greenwood 2 (Ros-FIPk) ***			650,000		
Kensington Rd			337,000		
Sayre Ct			134,000		
Ross Court			103,000		
Bruns Street			130,000		
Crestwood				394,000	
Community				75,000	
East St				375,000	
Winding Way				450,000	
Albright Cir				350,000	
Burnet Rd					435,000
Chapel Street					195,000
Treadwell Avenue					280,000
Wayne Blvd					403,000
Fieldwork Items					
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
Yearly Totals	<u>\$ 1,830,000</u>	<u>\$1,673,000</u>	<u>\$ 1,474,000</u>	<u>\$ 1,764,000</u>	<u>\$ 1,433,000</u>

* TAAP federal funds applied \$250,000. County participation ADA-Asphalt \$100,000.

** NJDOT MA17 funds to be applied \$250,000

*** NJDOT MA18 funds to be applied \$250,000

**** MC CDBG \$80,000 application

Receivable Revenue :

NJDOT Ridgedale Ave \$ 90,000

NJDOT Prospect St \$ 175,000

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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Milling, Overlay, Road Projects					
Kings (Cross-Seaman)	275,000				
Fairwood Rd	168,000				
Maple Ave	200,000				
Redmond Dr	62,500				
Oxford La	68,250				
Prospect Pl	78,000				
Lorraine (1/2 Width)	63,000				
West End Ave (1/2 width)	26,250				
Kings (Cross-GVR)		532,000			
Kings (Seaman-Division)		264,000			
Brittin (Central-Greenwood)		110,000			
Brittin (Grnwood-Rosedale)		315,000			
Trail Pl		30,000			
Dean St		102,000			
Chateau Thierry			594,000		
Hamilton St			315,000		
Elmer St			85,000		
Barnsdale Rd				225,000	
Belleau Ave				79,000	
Garfield Rd (GVR-Green)				105,000	
Garfield Rd (Green-OldGhs)				255,000	
Garfield Rd (OldGhs-WdInd)				270,000	
Colonial Wy					276,000
Grove St					284,000
Highland Ave					136,000
Keep St					301,000
<u>Maint. Additions</u>					
Uniformed Traffic Control	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	25,000	25,000	25,000	25,000	25,000
Concrete Sidewalk	50,000	50,000	50,000	50,000	50,000
Crack Sealing	50,000	50,000	50,000	50,000	50,000
Yearly Totals	<u>\$ 1,136,000</u>	<u>\$ 1,548,000</u>	<u>\$ 1,189,000</u>	<u>\$ 1,129,000</u>	<u>\$ 1,192,000</u>

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

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Stormwater System					
BelleauWoods Culvert *		200,000	150,000		
Elmer Box Culvert Collapse			400,000	400,000	
Elmer Street Drainage**	250,000				
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					
Misc Inlets		25,000	25,000	25,000	25,000
Outfall Rip Rap				25,000	
Inlet Bar Grating					25,000
Trash Racks Fairwood, Belmont, Noe, Pomeroy, Candlewood.					25,000
Stormwater Projects TBD					250,000
Yearly Totals	<u>\$ 250,000</u>	<u>\$ 485,000</u>	<u>\$ 625,000</u>	<u>\$ 500,000</u>	<u>\$ 375,000</u>

* Hazard Mitigation grant denied.

** Morris County Drainage Project Funding anticipated \$25,000.

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Sanitary Sewers					
MH/Main lining	***	285,000	285,000	285,000	285,000
Station Upgrades		10,000	10,000	10,000	10,000
New Pump (D Maines)		40,000	40,000		40,000
Misc PS Repairs:					
North Street PS					
West End PS					
Rachael PS Genset					
Standby Generator					
Madison PS/Twombly					25,000
Misc Video & Main Repairs	25,000	25,000	25,000		
INI Reduction (flow, smoke, sample, enf)	25,000	25,000	25,000		
Sewer Jet				200,000	
Pickup Truck #115					70,000
Yearly Totals	<u>\$ 50,000</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>	<u>\$ 495,000</u>	<u>\$ 430,000</u>

*** Nat. Water Main contract issued Dec2016 to be completed in 2017.

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Building Improvements					
HDM Plaza Restoration	450,000				
HDM East Restoration		500,000			
HDM East Wing ASB	100,000				
HDM UST Remediation	funded				
HDM boiler fuel retrofit		25,000			
HDM Video/Alarm		30,000			
Public Works Bldg Office Renovation			50,000	150,000	200,000
Water&Light Bldg Office Renovation		50,000	150,000	50,000	
Civic Center Roof		50,000			
Yearly Totals	<u>\$ 550,000</u>	<u>\$ 655,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

* HDM funding :
 \$50,000 MCHPTF 2016 exterior
 \$150,000 NJHPTF 2016 interior
 \$250,000 MHPS Lease Agreement interior
 \$250,000 MCHPTF 2017 Application exterior pending
 (Total Anticipated = \$700k)

**Borough of Madison
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DEPARTMENT: PUBLIC WORKS /

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
DPW Building					
Fuel Disp Canopy Lights Monitor	100,000				
Vehicles/Equipment					
Replace small truck (103, 110)		40,000	40,000		
Replace 20 ton dump truck	180,000	180,000	180,000		
Replace 2 ton dump truck		70,000	70,000	70,000	70,000
Jeeps				60,000	
Trackless Multi Skid Steer				120,000	
Front End Loader					200,000
Pickup Trucks					50,000
Subtotal	\$ 280,000	\$ 290,000	\$ 290,000	\$ 250,000	\$ 320,000

**Borough of Madison
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DEPARTMENT: RECREATION / ZACH ELLIS

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Bayley Rest Room	50,000				
Seeding & Aerating TBD	25,000	25,000	25,000	25,000	25,000
Subtotal	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Bayley Restroom OSTF or via general capital.
 Bayley Ellard Site Remediation NJDEP HDSRF \$99,798 anticipated
 Orchard NJDEP HDSRF \$215,062 anticipated

**Borough of Madison
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DEPARTMENT: POLICE / CHIEF DACHISEN

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New portable radios for each officer	200,000				
Body Camera System	50,000				
Patrol Vehicle					35,000
DPW-Midwood radio control voter		25,000			
Range House Site Work *	65,000				
New Radar Units			20,000		
New Range House		100,000			
New OEM/ESU Truck		75,000			
Dispatch Desk equipment update**		100,000	100,000	100,000	
Parking Shelter Patrol Vehicles				50,000	
Kings Rd Storage Garage					75,000
Yearly Totals	<u>315,000.00</u>	<u>300,000.00</u>	<u>120,000.00</u>	<u>150,000.00</u>	<u>110,000.00</u>

* NJDEP Wetland Permit Req'd first

** Dispatch desk equipment update is a \$300,000 capital item that will be funded over a 3 year period with 911 included.

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DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Replace FF turnout gear	12,000	12,000	12,500	12,500	12,500
Replace 5" Large Diam Hose	18,000				
Replace 1998 Midwood Genset	20,000				
Replace Portable Trash Pumps	8,000				
Rescue Stabilizer Struts	15,000				
Lo Pressure Air Bags	12,000				
Thermal Imaging Cameras SCBA	35,200				
PSC Snow Ice roof guards	18,000				
AFG Radio Grant (\$231k)	41,000				
Replace 1990 Engine 3		225,000	225,000	225,000	
Replace Staff Vehicle		50,000			
Replace 1995 Rescue 4				275,000	275,000
Replace Tower 1 Hydraulic Hoses					65,000
Replace 2007 Ford Expedition					60,000
Subtotal	<u>\$ 179,200</u>	<u>\$ 287,000</u>	<u>\$ 237,500</u>	<u>\$ 512,500</u>	<u>\$ 412,500</u>

Fleet Age

Engine 1, 2008

Engine 2 1998

Engine 3 1990 * Purchase of engine would be spread out over three years. 95% AFG Federal Grant possible.

Tower 1, 2008

Rescue 4 1995 ** Total cost of \$550,000 distributed over 2020-2021. 95% AFG Federal Grant possible.

**Borough of Madison
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DEPARTMENT: PUBLIC LIBRARY : NANCY ADAMCYK

Project Description	2017	2018	2019	2020	2021
<i>Building</i>					
Architectural	40,000	45,000			
Replace Ceilings & Lighting		100,000	100,000	100,000	
Adult Room - Abate & Replace			300,000	100,000	100,000
Childrens Rm - Abate & Replace				200,000	300,000
AE Roof Design ***	40,000				
Roof replacement		300,000			
Addressable Fire Detectors			15,000		
<i>Sitework</i>					
Plaza & Fountain Repairs			75,000	75,000	
Emergency Generator					75,000
Drainage/Swale Repairs				25,000	25,000
Subtotal	<u>\$ 80,000</u>	<u>\$ 445,000</u>	<u>\$ 490,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

*** Library roof replacement architectural plans in 2017. Bid, award, construct in 2018. Update facility master plan.

Borough of Madison
5 Year Capital Improvement Plan

DEPARTMENT: ELECTRIC / MICHAEL PIANO

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Automated Meters	35,000	200,000	200,000	200,000	200,000
B Well Transformer	30,000				
Replace two double bucket trucks	400,000				
Replacement of pickup truck 135 (2006)		40,000			
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 *	100,000	50,000	50,000		
Dodge Field Field Lighting		75,000	75,000		
Yearly Totals	<u>\$ 865,000</u>	<u>\$ 715,000</u>	<u>\$ 775,000</u>	<u>\$ 640,000</u>	<u>\$ 500,000</u>

* Traffic Signals: Woodland-Loantaka County Reconstruction, Kings Rd improvements multiple locations, Woodland-GVR improvements.

Borough of Madison
5 Year Capital Improvement Plan

DEPARTMENT: WATER / TOM DEBIASSE

Project Description	2017	2018	2019	2020	2021
WELLS & TANKS					
Well Roof Repairs (various)					
Well A Improvements (HM 6)		300,000	50,000		
Well A Redevelopment (HM 4) (2021)		50,000			
Well B Redevelopment (HM 4) (2023)			50,000		
Well C Redevelopment (HM 4)				50,000	
Well D Redevelopment (HM 4)	50,000				
Well E Redevelopment (HM 4) (2025)					
Well E Motor 150HP				50,000	
Well E Xfmr 150 Kva (Elect Cap)					
Well Electric Arc Study (HM 9)		65,000			
Well Inspections Annual	5,000	5,000	5,000	5,000	5,000
Tank Inspections 5yr				10,000	
Repaint Midwood Tank (HM 11)			200,000	200,000	200,000
Treatment A/B Improvement (HM 7)		50,000			
CL Room Improvement (HM 8)			50,000	50,000	
Upgrade SCADA (HM 10)				50,000	
Security (HM 5) (Elect Cap)	10,000	10,000			
Repaint Madison Tank (HM 12) (2026)					
Well B Improvements (HM 14) (2028)			150,000		
Well C Improvements (HM 15) (2029)					
Well D Improvements (HM 16) (2030)					
MAINS, VALVES & HYDRANTS					
West Main (HM 2)					
Lathrop/Gibbons Hydrant/Svc					
Supply Loop Valve Testing (HM 3)					
Central (Fairview north) Water Main	270,000				
Greenwood (JML north) Water Main		120,000			
Gibbons Main	100,000				
Lathrop Hydrants/Services	100,000				
Howell Main	100,000				
Locust Main	100,000				
Giralda/Loantaka Water Main		50,000			
Vinyl Water Main		80,000			
Community Water Main		50,000			
Grove Water Main			200,000		
Highland Water Main				150,000	
Shunpike (Green to GVR) Water Main				120,000	
OPERATIONS & EQUIPMENT					
Well Upgrades (Misc)	10,000		10,000		10,000
AM/FM & GIS	15,000	15,000	15,000	15,000	15,000
Third water tank design evaluation		30,000			
Truck		80,000			80,000
Subtotal	\$ 760,000	\$ 905,000	\$ 730,000	\$ 700,000	\$ 310,000
METERS & SERVICES					
AMR (HM 1) Water Reserve Fund	40,000	250,000	250,000	250,000	200,000

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

TRUST FUND: OPEN SPACE, RECREATION, HISTORIC PRESERVATION COMMITTEE

<u>Project Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -

Committee Project List

- METC
- Memorial Park Wetlands
- Rink Shelter
- MRC Playground
- MRC Bleachers
- MRC ADA walk
- MRC synth turf reserve
- TractionLine trail connector
- Dog Park
- HDM Plaza
- Lucy D Anthony fields
- Bayley - Dodge rest rooms
- Indoor Gymnasium

Open Space Revenue approx. \$622k/yr
MRC Debt Service approx. \$350k/yr
MRC DRE Fees by Contract approx. \$15k/yr