

Borough of Madison

Draft 5 Year Capital Plan

Friday, December 08, 2017



Borough of Madison
DRAFT 5 Year Capital Improvement Plan
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<u>Department/ Projects</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Engineering & Public Works					
Road Reconstruction	1,800,000	1,373,000	1,200,000	1,235,000	873,000
Milling/Overlay/Lots/Sidewalks	705,000	890,000	670,000	945,000	740,000
Stormwater System	85,000	50,000	75,000	250,000	500,000
Sanitary Capital	260,000	310,000	475,000	320,000	325,000
Building Improvements **	802,000	425,000	580,000	230,000	180,000
DPW, Parks & Equipment	192,000	245,000	290,000	250,000	530,000
EPW Subtotal =	3,844,000	3,293,000	3,290,000	3,230,000	3,148,000
Recreation	78,000	25,000	25,000	25,000	25,000
Police	260,000	125,000	175,000	75,000	120,000
Fire	235,000	644,500	513,500	137,500	58,500
Library ***	0	300,000	309,000	300,000	300,000
General Capital * =	4,417,000	4,387,500	4,312,500	3,767,500	3,651,500
Electric Utility	680,000	775,000	725,000	550,000	770,000
Water Utility	1,005,000	890,000	1,085,000	835,000	880,000
Utility Capital =	\$ 1,685,000	\$ 1,665,000	\$ 1,810,000	\$ 1,385,000	\$ 1,650,000

** HDM funding received. MCHPTF Plaza (\$265,250). NJHPTF East Wing (\$150,000)

*** Library roof replacement plans. Ceiling/lighting replacement plan for state funding round 50% match.

Capital Plan addresses priority demands of infrastructure, in particular water, electric, road and 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**

DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Road Reconstruction					
Greenwood 1 (Main-Rose) **	640,000				
Plain St ****	170,000				
Rosewood	160,000				
Crestwood	210,000				
Kensington Rd	250,000				
Central Sidewalks *	250,000				
Glenwild Rd & Cir		380,000			
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		
East St			375,000		
Treadwell Avenue			280,000		
Albright Cir			350,000		
Burnet Rd				435,000	
Stone Hedge La				120,000	
Shadylawn Dr				300,000	
Spring Garden Dr				260,000	
Broadview Ave					150,000
Overhill Dr					100,000
Wayne Blvd					403,000
Howard Blvd					100,000
<u>Fieldwork Items</u>					
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>\$ 1,800,000</u>	<u>\$ 1,373,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,235,000</u>	<u>\$ 873,000</u>

* Budgeted, not appropriated in 2017. TAAP federal funding rejected. County participation asphalt and ramps 2018/19.

** NJDOT MA17 application approved \$245,000 funds pending (1,880,000-245,000= 1,635,000)

*** NJDOT MA18 application submitted \$250,000

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

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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Milling, Overlay, Road Projects					
Barnsdale Rd	75,000				
Elmer St	30,000				
Keep St	60,000				
Kings Rd (Prospect - GVR) *	60,000				
Winding Way	60,000				
Cook Ave Parking Lot	100,000				
Belleau Ave		30,000			
Colonial Wy		30,000			
Chateau Thierry		175,000			
Hamilton St		80,000			
Beverly Road		50,000			
Shadylawn Drive		75,000			
Cross Gates Road		60,000			
Chapel Street		30,000			
Wisteria Court		25,000			
Elmer Street Parking Lot		50,000			
Arlena Court			30,000		
Woodland Rd. 2 (Shunpike-GVR)			75,000		
Canterbury Road			60,000		
Laurel Way			50,000		
Union Hill Rd			50,000		
Independence Ct			30,000		
Lawrence Road			40,000		
Vinal Place			30,000		
Peachtree Lane			25,000		
Oak Court			60,000		
Green Ave. (Kings-Woodland)				150,000	
Prospect/AmbCorps Parking Lot				50,000	
Garfield Rd (GVR-Woodland)				125,000	
Highland Ave				40,000	
Grove St				60,000	
Myrtle Avenue				75,000	
West Lane				60,000	
Cook Avenue				50,000	
Anthony Drive				50,000	
Elm Street (Madison-RR)				40,000	
Trail Pl				25,000	
Alma Ave. (Baker - Peach Tree)					
Dogwood Drive					40,000
Harwood Drive					40,000
Olde Greenhouse Lane					40,000
Elm Street (Park-RR)					25,000
Kings Rd Parking Lot3					150,000
Spring Garden Drive					90,000
Crestview Avenue					70,000
North St. (East - Burnet)					50,000
Serpico Way					15,000
Maint. Additions					
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	100,000	75,000	75,000	75,000	75,000
Crack Sealing	75,000	75,000	50,000	50,000	50,000
Yearly Totals	\$ 705,000	\$ 890,000	\$ 670,000	\$ 945,000	\$ 740,000

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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Stormwater System					
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
SWM Compliance:					
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			
Yearly Totals	<u>\$ 85,000</u>	<u>\$ 50,000</u>	<u>\$ 75,000</u>	<u>\$ 250,000</u>	<u>\$ 500,000</u>

* Hazard Mitigation grant denied.

Elmer Street storm sewer funded Ord47-2017 (\$320,000). Elmer box culvert requires all easements.

**Borough of Madison
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DEPARTMENT: ENGINEERING / BOB VOGEL

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Sanitary Sewers					
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
Misc PS Repairs:					
North Street PS *					
Candlewood PS (engine repl)					50,000
West End PS Pumps		50,000			
Madison PS/Twombly					25,000
Misc Video & Main Repairs	25,000	25,000	25,000		
INI Reduction (flow, smoke, Sewer Jet	25,000	25,000			
Pickup Truck #115			200,000	70,000	
Yearly Totals	<u>\$ 260,000</u>	<u>\$ 310,000</u>	<u>\$ 475,000</u>	<u>\$ 320,000</u>	<u>\$ 325,000</u>

* North PS funded and completed in 2017. (Total Project \$1MM)
Ord46-2017 (\$100,000)

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DEPARTMENT: ENGINEERING / BOB VOGEL

Project Description	2018	2019	2020	2021	2022
Building Improvements					
Hartley Dodge Memorial Plaza Restoration	527,000				
East Restoration			500,000		
East Wing ASB		100,000			
UST Remediation	125,000	30,000	30,000	30,000	30,000
Access Control IT	100,000				
E-Storage Addition		75,000			
Public Works Bldg Office Renovation	50,000				100,000
Water&Light Bldg Office Renovation		50,000		150,000	50,000
Fire&Police Bldg Tatteran Phone Switch		120,000			
Telephony Boro Wide		50,000	50,000	50,000	
Yearly Totals	\$ 802,000	\$ 425,000	\$ 580,000	\$ 230,000	\$ 180,000

* HDM outside funding :
 \$150,000 NJHPTF East Wing Interior
 \$265,250 MCHPTF Plaza Exterior

(METC roof MCHPT \$280,401)

**Borough of Madison
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DEPARTMENT: PUBLIC WORKS /

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
DPW Building					
Relocated recycling bins	50,000				
Paint Shed Replace		80,000			
Vehicles/Equipment					
Replace small truck (103, 110)		40,000	40,000		
Replace 20 ton dump truck(s)			180,000		
Replace 2 ton dump truck(s)	60,000	70,000	70,000	70,000	70,000
Equipment Trailers	70,000				
Roll Off & Equipment *					200,000
Jeep(s)				60,000	
Trackless Multi Skid Steer				120,000	
Front End Loader					200,000
Pickup Truck(s)		55,000			60,000
Mower 48inch	12,000				
Subtotal	\$ 192,000	\$ 245,000	\$ 290,000	\$ 250,000	\$ 530,000

* Ord 6-2017 (\$190,000)

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DEPARTMENT: RECREATION / ZACH ELLIS

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Seeding & Aerating TBD	25,000	25,000	25,000	25,000	25,000
Summerhill Trails Project *	53,000				
Subtotal	\$ 78,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

* MC Trails Reimbursement Grant \$42,400

**Borough of Madison
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DEPARTMENT: POLICE / CHIEF DACHISEN

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Enforsys Conversion	20,000				
DPW-Midwood radio control voter	15,000				
New Range House *	100,000				
Dispatch Desk equipment update**	125,000	125,000	125,000		
Parking Shelter Patrol Vehicles			50,000		
Kings Rd Storage Garage				75,000	
Message Board					20,000
Handgun Replacement					50,000
Security Cameras					50,000
Yearly Totals	<u>260,000.00</u>	<u>125,000.00</u>	<u>175,000.00</u>	<u>75,000.00</u>	<u>120,000.00</u>

* NJDEP Wetland Permit during 2018 (\$65,000 appropriation Fall2017)

** 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.

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DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Replace FF turnout gear	12,000	12,500	12,500	12,500	12,500
AFG Radio Grant (\$231k)	100,000	131,000			
Replace 1990 Engine 3 *	43,000	391,000	391,000		
Replace Staff Vehicle	50,000				
Replace 1995 Rescue 4 **		110,000	110,000		
Replace Tower 1 Hydraulic Hoses				65,000	
Replace 2007 Ford Expedition				60,000	
Harnesses and Rigging	30,000				
Gas Sensors and Meters					18,000
TICs					28,000
Subtotal	\$ 235,000	\$ 644,500	\$ 513,500	\$ 137,500	\$ 58,500

* Maximum grant \$300,000

Fleet Age

Engine 1, 2008

Engine 2 1998

* Engine 3 1990 * \$825,000 cost. Three 95% AFG Federal Grant rounds. Matching funds shown.

Tower 1, 2008

** Rescue 4 1995 F550 ** \$220,000 cost. 95% AFG Federal Grant also possible.

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DEPARTMENT: PUBLIC LIBRARY : LYNN FAVREAU

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<i>Building & Grounds *</i>					
Courtyard Improvement					50,000
Ceiling/Lighting Abate & Restore			300,000		
Adult & Children Room Remodel				300,000	100,000
Roof Replacement		300,000			
Addressable Fire Detectors			9,000		
Plaza & Fountain Repairs					150,000
Subtotal	\$ -	\$ 300,000	\$ 309,000	\$ 300,000	\$ 300,000

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

**Borough of Madison
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DEPARTMENT: ELECTRIC / JAMES MATTINA

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Automated Meters	200,000	200,000	200,000	200,000	200,000
Replacement of pickup truck 135 (2006)	40,000				
Digger Derrick Truck					220,000
Reconstruct underground primary distribution		75,000			
Reconstruct underground primary distribution		75,000			
Primary Voltage copper cable for Kings Rd			100,000		
Replace historic fixtures at train station	40,000				
Reserve funding for substation repairs	300,000	300,000	300,000	300,000	300,000
Traffic Signals - Camera Actuator Etc *	50,000	50,000	50,000	50,000	50,000
Dodge Field Lighting		75,000	75,000		
Generator Slab/Sitework	50,000				
Parking Lot Lighting	50,000				
Giralda Infrastructure (TBD)					
Yearly Totals	\$ 680,000	\$ 775,000	\$ 725,000	\$ 550,000	\$ 770,000

* Traffic Signals: Priorities Woodland-GVR Ped Xing, Green-Garfield Radarsign, Kings Ped Xing, and historic lighting on Kings (Green-Madison)

**Borough of Madison
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DEPARTMENT: WATER / TOM DEBIASSE

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
WELLS & TANKS					
Well Roof Repairs (various)					
Well A Improvements	215,000	50,000			
Well A Redevelopment	30,000				
Well B Improvements		290,000			
Well B Redevelopment		30,000			
A/B Treatment Improvement		150,000	150,000		
Well C Redevelopment			50,000		
Well D Motor/Casing Repl				50,000	
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	5,000
Tank Inspections 5yr			10,000		
Repaint Midwood Tank				200,000	200,000
CL Room Improvement		50,000	50,000		
Upgrade SCADA	25,000		25,000		25,000
Security/Video	25,000				
MAINS, VALVES & HYDRANTS					
Greenwood (JML north) Water Main	300,000				
Water Main Replacements		250,000	250,000	400,000	500,000
Giralda/Loantaka Water Main	50,000				
Vinyl Water Main	90,000				
Community Water Main *	60,000				
Grove Water Main			200,000		
Highland Water Main			150,000		
Plain St ****	100,000				
Shunpike (Green to GVR) Water Main			120,000		
Green Village (Garfield-MGC)					
Leak Detection Study	10,000	10,000	10,000	10,000	10,000
OPERATIONS & EQUIPMENT					
Water Garage Storage					100,000
Well Upgrades (Misc)		10,000		10,000	
AM/FM & GIS	15,000	15,000	15,000	15,000	
Third water tank design evaluation		30,000			
Truck	80,000			80,000	
Subtotal	<u>\$ 1,005,000</u>	<u>\$ 890,000</u>	<u>\$ 1,085,000</u>	<u>\$ 835,000</u>	<u>\$ 880,000</u>

* MC CDBG application to be submitted \$80k

A/B Treatment Replace Pump/Tower Media Mott Cost Est \$280k

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

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

**** MC CDBG \$80,000 approved, water capital

Rate action review required to fund capital at these levels

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

TRUST FUND: OPEN SPACE, RECREATION, HISTORIC PRESERVATION COMMITTEE

<u>Project Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Summerhill Trails Match	10,600				
Subtotal	\$ 10,600	\$ -	\$ -	\$ -	\$ -

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