

2008 BUDGET IN BRIEF



April 14, 2008

MAYOR

Mary-Anna Holden

COUNCIL MEMBERS

Astri J. Baillie

Carmela Vitale

John M. Elias

Robert H. Conley, Council President

Jeannie Tsukamoto

Dr. Vincent A. Esposito

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HARTLEY DODGE MEMORIAL
BOROUGH OF MADISON
MADISON, NEW JERSEY
07940

OFFICE OF THE MAYOR

April 14, 2008

Dear Madison Residents:

This year, the average Madison residence, assessed at approximately \$400,000, will be taxed about \$2,200, or an increase of roughly \$120 above last year.

While the Council could have increased taxes by 10.26% under the State's new allowable funding formula, they consciously worked to better deploy cash on hand to slash that amount in half, resulting in a 4.96% tax increase.

This increase reflects increased expenses of more than 5% -- over which the Council has no control -- primarily salaries & wages and mandated state pensions and social security.

Every effort has been made by the Council to minimize tax burden and to aggressively address long-standing capital projects, while continuing to deliver the quality services Madison residents expect.

A budget hearing will be held on Monday, May 12, 2008, at 8:00 p.m. The Council and I invite you to attend.

Very truly yours,

Mary-Anna Holden,
Mayor

DIRECTORY OF BOROUGH OFFICIALS

The following Borough Officials are responsible for preparing and expending their Year 2008 budgets in accordance with the appropriations approved by the Governing Body:

Borough Administrator	Raymond M. Codey
Chief Financial Officer	Robert F. Kalafut
Tax Collector	Francine DeAngelis
Borough Clerk	Marilyn Schaefer
Deputy Borough Clerk	Patricia Graham
Purchasing/Personnel Officer	Elizabeth Crescibene
Chief of Police	Vincent Chirico
Fire Chief	Douglas O. Atchison
Electric Utility Superintendent	Michael Piano
Health Officer	John Theese
Borough Engineer	Robert Vogel
Superintendent of Public Works	David Maines
Downtown Development Manager	Vacant
Municipal Court Administrator	Denis P. Murray
Recreation Director	Douglas L. Smith
Library Director	Nancy S. Adameczyk
Borough Attorney	Joseph Mezzacca, Jr.
Director of Welfare	Linda B. Durney
Senior Citizen Coordinator	Edna Ierley Byrne

BUDGET RESPONSIBILITIES

Most municipal functions are under the direct policy making control of the Mayor and Council. In a few cases, such as the Public Library and the Board of Health, control lies with an autonomous appointed board which administers their functions within the limitations of the appropriation approved by the Mayor and Council. The Madison-Chatham Joint Meeting is an autonomous board comprised of the Mayor and Council members from both communities. The Joint Meeting relies on appropriations made by each of the towns in the municipal budgets.

The operation of the public schools is the responsibility of the elected Board of Education and is completely independent of the Mayor and Council. The Board of Education prepares its own budget and submits it directly to the citizens of Madison for approval by popular vote.

The Governing Body of the Borough of Madison consists of the Mayor and Council, elected by the Borough as a whole. The Mayor's term is four years. There are six Council Members, each elected for three years, with the terms arranged so that two are elected each year. The Mayor and Council serve without compensation.

Although the Council is primarily a legislative body, it also exercises some managerial functions through the Borough Administrator who coordinates the operations of the departments of the Borough. The Council has six standing committees appointed by the Mayor, who is an ex-officio member of each committee. Each Council Member is the chairperson of one committee and a member of one other. The standing committees for 2008 are as follows:

<u>Standing Committee</u>	<u>Chairperson</u>	<u>Other Member</u>
Utilities	Mr. Conley	Mrs. Vitale
Public Safety	Mrs. Vitale	Mr. Conley
Public Works & Engineering	Mr. Elias	Dr. Esposito
Health & Public Assistance	Mrs. Tsukamoto	Mrs. Baillie
Finance & Borough Clerk	Mrs. Baillie	Mr. Elias
Community Affairs	Dr. Esposito	Mrs. Tsukamoto

THE 2008 BUDGET PROCESS

The budget process begins in August of the year preceding the budget year. Department Heads forecast their needs and submit detailed Budget requests encompassing their department's goals and objectives. In addition, each Department Head reports on the extent to which they have met their proposals of the preceding year.

Each Budget request is reviewed by the Borough Administrator and the Department Head. The goals for the year are established. The Administrator makes adjustments during December and submits a recommended Budget to the Mayor and Council in January. During the next several weeks Mayor and Council review the Budget with the Administrator and the Chief Financial Officer.

This year the Budget will be introduced on April 14th and will be published in the MADISON EAGLE on April 24th. The Council will conduct a public hearing of the 2008 Budget on May 12th.

BOROUGH OF MADISON

RFK

2008 BUDGET

"4/14/20008

TOTAL TAX RATE - ESTIMATE

	2008	2007	DIFFERENCE	% CHANGE
R E V E N U E S A N D A P P R O P R I A T I O N S				
TOTAL SPENDING APPROPRIATIONS	\$23,640,935	\$22,475,598	\$1,165,337	5.2%
LESS: MUNICIPAL REVENUE	\$13,316,959	\$12,710,095	\$606,864	4.8%
NET APPROPRIATIONS FOR TAXATION	\$10,323,976	\$9,765,503	\$558,473	5.7%
ADD: SCHOOL TAXES	\$32,018,080	\$29,826,818	\$2,191,262	7.3%
COUNTY TAXES	\$7,027,727	\$6,757,430	\$270,297	4.0%
COUNTY OPEN SPACE TAX	\$1,521,218	\$1,690,242	(\$169,024)	-10.0%
SUB-TOTAL TAXES	\$50,891,001	\$48,039,993	\$2,851,008	5.9%
RESERVE FOR UNCOLLECTED TAXES	\$1,496,686	\$1,496,686	\$0	0.0%
MUNICIPAL OPEN SPACE TAX	\$425,278	\$426,261	(\$983)	-0.2%
TOTAL AMOUNT TO BE RAISED BY TAXES	\$52,812,965	\$49,962,940	\$2,850,025	5.7%
ASSESSED VALUATION	\$2,117,510,300	\$2,121,923,300	(\$4,413,000)	-0.2%
PUBLIC UTILITY PERSONAL PROPERTY	\$8,884,041	\$9,384,123	(\$500,082)	-5.3%
TOTAL ASSESSED RATABLES	\$2,126,394,341	\$2,131,307,423	(\$4,913,082)	-0.2%
TOTAL APPROPRIATIONS- INCL. RESERVE	\$25,137,621	\$23,972,284	\$1,165,337	4.9%
LESS: MUNICIPAL REVENUE	\$13,316,959	\$12,710,095	\$606,864	4.8%
MUNICIPAL TAX LEVY	\$11,820,662	\$11,262,189	\$558,473	5.0%
MUNICIPAL OPEN SPACE TAX	\$425,278	\$426,261	(\$983)	-0.2%
E S T I M A T E D T A X R A T E				
MUNICIPAL TAX RATE	\$0.556	\$0.528	0.027	5.2%
MUNICIPAL OPEN SPACE TAX RATE	\$0.020	\$0.020	0.000	0.0%
SCHOOL TAX RATE	\$1.506	\$1.399	0.106	7.6%
COUNTY TAX RATE INCL. OPEN SPACE	\$0.402	\$0.396	0.006	1.4%
TOTAL ESTIMATED TAX RATE	\$2.484	\$2.344	0.139	5.9%
AVG. RESIDENTIAL ASSESSED VALUE	\$406,600	\$404,200	\$2,400	0.6%
T A X E S O N A V E R A G E R E S I D E N T I A L				
MUNICIPAL TAXES	\$2,260.30	\$2,135.86	\$124.44	5.8%
MUNICIPAL OPEN SPACE TAXES	\$81.32	\$80.84	\$0.48	0.6%
SCHOOL TAXES	\$6,122.36	\$5,656.62	\$465.74	8.2%
COUNTY TAXES INCL. OPEN SPACE	\$1,634.69	\$1,602.09	\$32.60	2.0%
TOTAL ESTIMATED TAXES	\$10,098.67	\$9,475.41	\$623.25	6.6%

**MUNICIPAL BUDGET
SUMMARY OF REVENUE AND APPROPRIATIONS
2008 VS. 2007**

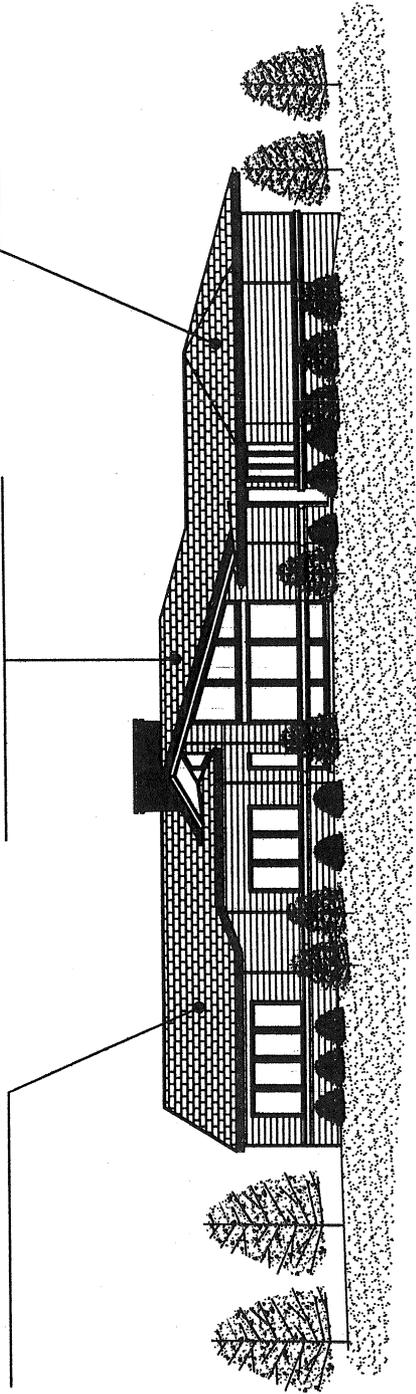
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REVENUE	2008	2007	INCREASE (DECREASE)	PERCENTAGE CHANGE
PRIOR YR. SURPLUS-OPERATING	5,000,000	4,700,000	300,000	6.38%
MUNICIPAL SOURCES	2,632,353	2,283,000	349,353	15.30%
STATE AID & GRANTS	1,204,982	1,367,095	(162,113)	-11.86%
SALE OF PROPERTY	1,029,624	0	1,029,624	NA
ELECTRIC SURPLUS - OPER.	3,450,000	3,360,000	90,000	2.68%
ELECTRIC SURPLUS - CAPITAL	0	1,000,000	(1,000,000)	-100.00%
TOTAL MUNICIPAL REVENUES	13,316,959	12,710,095	606,864	4.77%
PROPERTY TAXES	11,820,662	11,262,189	558,473	4.96%
TOTAL REVENUES	25,137,621	23,972,284	1,165,337	4.86%
APPROPRIATIONS				
SALARIES & WAGES	10,079,724	9,663,391	416,333	4.31%
HEALTH INSURANCE	1,506,000	1,434,000	72,000	5.02%
PENSION & SOCIAL SECURITY	1,509,000	1,100,000	409,000	37.18%
SUB-TOTAL	13,094,724	12,197,391	897,333	7.36%
EMERGENCY APPROPRIATIONS	0	170,000	(170,000)	NA
LEGAL	189,000	239,000	(50,000)	-20.92%
DEPARTMENT OPERATING EXP.	2,116,146	1,930,953	185,193	9.59%
UTILITIES	609,500	541,000	68,500	12.66%
WASTE REMOVAL	1,564,310	1,540,866	23,444	1.52%
LIABILITY INSURANCE	414,000	390,500	23,500	6.02%
SUB-TOTAL	4,892,956	4,812,319	80,637	1.68%
CAPITAL - ELEC. SURPLUS	0	1,000,000	(1,000,000)	-100.00%
CAPITAL IMPROVEMENT FUND	500,000	500,000	0	0.00%
DEBT SERVICE	1,571,936	1,576,636	(4,700)	-0.30%
SALE OF PROPERTY	1,029,624	0	1,029,624	NA
SUB-TOTAL	3,101,560	3,076,636	24,924	0.81%
MADISON-CHATHAM JOINT MTG.	1,211,149	1,132,346	78,803	6.96%
PUBLIC LIBRARY	1,340,546	1,256,906	83,640	6.65%
TOTAL SPENDING	23,640,935	22,475,598	1,165,337	5.18%
RESERVE FOR UNCOLL. TAXES	1,496,686	1,496,686	0	0.00%
TOTAL APPROPRIATIONS	25,137,621	23,972,284	1,165,337	4.86%

2008 AVERAGE PROPERTY TAX DISTRIBUTION

ESTIMATED TAXES ON HOME ASSESSED AT \$406,600

<p>\$ 6,122 SCHOOLS</p>	<p>\$ 2,342 • MUNICIPAL</p>	<p>\$ 1,635 • COUNTY</p>
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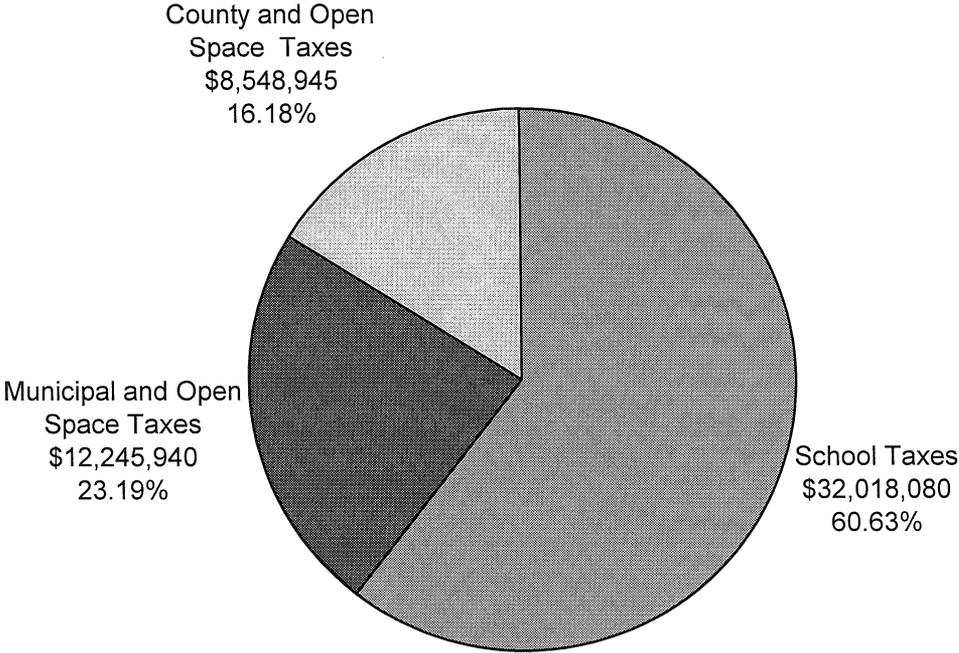


AVERAGE PROPERTY TAXES AND TAX RATE PER \$100 OF ASSESSMENT

	<u>DOLLARS</u>	<u>RATE</u>	<u>PERCENT</u>
SCHOOLS	\$ 6,122	\$ 1.506	60.63%
• MUNICIPAL	2,342	0.576	23.19%
• COUNTY	1,635	0.402	16.18%
TOTAL:	\$ 10,099	\$ 2.484	100.0%

• - INCLUDES OPEN SPACE TAXES

**Borough of Madison
2008 Estimated Tax Levy Distribution**



Total Estimated Tax Levy
\$52,812,965
100%

M U N I C I P A L B U D G E T

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REVENUE AND APPROPRIATIONS
BY MAJOR CATEGORY
2008 vs. 2007

REVENUE	2008	%	2007	%
	-----	-----	-----	-----
PRIOR YEAR'S SURPLUS	\$5,000,000	19.9%	\$4,700,000	19.6%
MUNICIPAL REVENUE	\$2,632,353	10.5%	\$2,283,000	9.5%
STATE AID & GRANTS	\$1,204,982	4.8%	\$1,367,095	5.7%
SALE OF PROPERTY	\$1,029,624	4.1%	\$0	
ELECTRIC SURPLUS - OPER.	\$3,450,000	13.7%	\$3,360,000	14.0%
ELECTRIC SURPLUS - CAPITAL	\$0	0.0%	\$1,000,000	4.2%
MUNICIPAL PROPERTY TAXES	\$11,820,662	47.0%	\$11,262,189	47.0%
	-----	-----	-----	-----
TOTAL REVENUE	\$25,137,621	100.0%	\$23,972,284	100.0%
	=====	=====	=====	=====

APPROPRIATIONS	2008	%	2007	%
	-----	-----	-----	-----
SALARIES & WAGES	\$10,079,724	40.1%	\$9,663,391	40.3%
HEALTH & LIAB. INSURANCE	\$1,920,000	7.6%	\$1,824,500	7.6%
PENSION & SOCIAL SECURITY	\$1,509,000	6.0%	\$1,100,000	4.6%
EMERGENCY APPROPRIATION	0	0.0%	\$170,000	0.7%
LEGAL EXPENSES	\$189,000	0.8%	\$239,000	1.0%
DEPARTMENT OPERATING EXP.	\$2,116,146	8.4%	\$1,930,953	8.1%
UTILITIES	\$609,500	2.4%	\$541,000	2.3%
WASTE REMOVAL	\$1,564,310	6.2%	\$1,540,866	6.4%
MADISON-CHATHAM JOINT MTG.	\$1,211,149	4.8%	\$1,132,346	4.7%
CAPITAL IMPROVEMENTS	\$1,529,624	6.1%	\$1,500,000	6.3%
DEBT SERVICE	\$1,571,936	6.3%	\$1,576,636	6.6%
PUBLIC LIBRARY	\$1,340,546	5.3%	\$1,256,906	5.2%
TOTAL SPENDING	\$23,640,935	94.0%	\$22,475,598	93.8%
RESERVE FOR UNCOLL. TAXES	\$1,496,686	6.0%	\$1,496,686	6.2%
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	\$25,137,621	100.0%	\$23,972,284	100.0%
	=====	=====	=====	=====

BOROUGH OF MADISON TAX COLLECTION RESULTS
FOR THE YEARS ENDED 12/31/07 AND 12/31/06

	2007	2006
TAX LEVY	\$50,086,475	\$46,568,765
ADDED TAXES	273,470	242,755
<hr/>		
TOTAL TAX LEVY	50,359,945	46,811,520
CURRENT YEAR COLLECTIONS	49,578,069	46,231,040
PRIOR YEAR COLLECTIONS	288,062	341,342
TRANSFERS & CANCELLATIONS	253,257	9,133
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TOTAL COLLECTIONS	50,119,388	46,581,515
OUTSTANDING BALANCE	\$240,557	\$230,005
	=====	=====
PERCENTAGE OF COLLECTIONS	99.02%	99.49%
<hr/>		
BALANCE OF DELINQUENT TAXES & TAX TITLE LIENS-JAN. 1	\$242,712	\$205,314
ADDED TAXES	1,966	19,071
INTEREST, COSTS, & TRANSFERS	1,701	1,593
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TOTAL OUTSTANDING	246,379	225,978
DELINQUENT COLLECTIONS	185,015	207,090
CANCELLATIONS	38,025	6,181
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TOTAL COLLECTIONS	223,040	213,271
OUTSTANDING BALANCE	\$23,339	\$12,707
	=====	=====
PERCENTAGE OF COLLECTIONS	75.09%	91.64%

SUMMARY OF CURRENT AND DELINQUENT TAXES RECEIVABLE

CURRENT YEAR	\$240,557	\$230,005
DELINQUENT TAXES & TAX TITLE LIENS	23,339	12,707
<hr style="border-top: 1px dashed black;"/>		
TOTAL	\$263,896	\$242,712
	=====	=====

Summary of Tax Levy and Rates
2008 - 2007 - 2006

2008 Estimated		2007 Actual		2006 Actual			
	Tax Levy	Tax Rate	Tax Dollar	Tax Levy	Tax Rate	Tax Dollar	Increase
School Tax	\$32,018,080	1.506	\$0.61	29,826,818	1.399	\$0.60	\$2,191,262
County Tax	8,548,945	0.402	\$0.16	8,447,672	0.396	\$0.17	\$101,273
Borough Tax	\$12,245,940	0.576	\$0.23	\$11,688,450	0.548	\$0.23	\$557,490
Total Tax Levy	\$52,812,965	2.484	\$1.00	\$49,962,940	2.344	\$1.00	\$2,850,025

2007 Actual		2006 Actual		2006 Actual			
	Tax Levy	Tax Rate	Tax Dollar	Tax Levy	Tax Rate	Tax Dollar	Increase
School Tax	29,826,818	\$1.399	\$0.60	\$28,238,283	1.334	\$0.61	\$1,588,535
County Tax	8,447,672	0.396	\$0.17	\$7,955,536	0.376	\$0.17	\$492,136
Borough Tax	\$11,688,450	0.548	\$0.23	\$10,267,544	0.485	\$0.22	\$1,420,906
Total Tax Levy	\$49,962,940	2.344	\$1.00	\$46,461,363	2.195	\$1.00	\$3,501,577

2008 Actual		2007 Actual		2006 Actual	
	2008 Actual	2007 Actual	2007 Actual	2007 Actual	2006 Actual
Real Property (Land and Improvements)	\$2,117,510,300	\$2,121,923,300	\$2,105,477,500		
Verizon (Business Personal Property)	\$8,884,041	\$9,384,123	\$11,367,289		
Total Assessed Valuation	\$2,126,394,341	\$2,131,307,423	\$2,116,844,789		

WATER UTILITY BUDGET
REVENUE AND APPROPRIATIONS
FOR 2008 AND 2007

"3/24/08

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REVENUES	2008	%	2007	%
	----	--	-----	--
PRIOR YEAR'S SURPLUS	295,848	16.1%	145,898	9.0%
WATER RENTS	1,460,000	79.5%	1,400,000	86.1%
FIRE HYDRANT SERVICE	0	0.0%	0	0.0%
INTEREST INCOME AND OTHER	80,000	4.4%	80,000	4.9%
 TOTAL	 ----- 1,835,848	 ----- 100.0%	 ----- 1,625,898	 ----- 100.0%
	=====	=====	=====	=====

APPROPRIATIONS	2008	%	2007	%
	----	--	-----	--
SALARIES & WAGES	594,448	32.4%	525,248	32.3%
OTHER EXPENSES	915,400	49.9%	612,650	37.7%
CAPITAL IMPROVEMENT FUND	200,000	10.9%	400,000	24.6%
DEBT SERVICE	0	0.0%	0	0.0%
EMERGENCY APPROPRIATION	0	0.0%	0	0.0%
PENSION & SOCIAL SECURITY	126,000	6.9%	88,000	5.4%
 TOTAL	 ----- 1,835,848	 ----- 100.0%	 ----- 1,625,898	 ----- 100.0%
	=====	=====	=====	=====

ELECTRIC UTILITY BUDGET
REVENUES & APPROPRIATIONS
2008 AND 2007

"3/24/08
RFK

REVENUES	2008	%	2007	%
ELECTRIC TARIFFS	15,300,000	80.8%	10,676,771	98.2%
PRIOR YEAR'S SURPLUS	3,428,190	18.1%	0	0.0%
INTEREST INCOME AND OTHER	200,000	1.1%	200,000	1.8%
TOTAL REVENUES	18,928,190	100.0%	10,876,771	100.0%

APPROPRIATIONS	2008	%	2007	%
SALARIES & WAGES	1,379,803	7.3%	1,327,450	12.2%
OTHER EXPENSES	1,328,387	7.0%	1,181,321	10.9%
PURCHASED POWER	16,000,000	84.5%	8,200,000	75.4%
EMERGENCY APPROPRIATION	0	0.0%	0	0.0%
PENSION & SOCIAL SECURITY	220,000	1.2%	168,000	1.5%
TOTAL APPROPRIATIONS	18,928,190	100.0%	10,876,771	100.0%

THE 2008 CAPITAL BUDGET PROGRAM

A Capital Budget for the Borough of Madison is prepared in accordance with regulations promulgated by the Division of Local Government Services and the Local Finance Board.

Every year department heads and boards submit proposed Capital Budgets to the Borough Administrator with their Operating Budget. After review, the Capital Budget is submitted to the Council separately to determine the priorities for the year.

There is one difference between the Operating and Capital Budget. Unlike the Operating Budget, the Capital Budget does not give the authority to spend. The Capital Budget is a plan, not the actual appropriation of funds. Each project listed must be reviewed again, introduced by ordinance and a public hearing held before any spending can take place. Once the ordinance is adopted, the project can be started.

The Housing Authority and Board of Education are the only two local agencies that have separate bonding authority and can adopt their own bonding ordinances without the approval of the Mayor and Council.

The following projects will be reviewed by the Mayor and Council for 2008 and considered for approval.

<u>MUNICIPAL CAPITAL PROJECTS</u>	<u>AMOUNT</u>
Road and Sewer Projects	\$4,550,000
Public Works Equipment and Projects	463,000
Police & Fire Equipment	144,000
Library Swale Construction	150,000
Purchase of Property in Florham Park	13,000,000
Recreation Projects	1,508,000
 <u>WATER UTILITY CAPITAL PROJECTS</u>	
Water Main Replacements	\$820,000
Other Water Utility Projects	50,000
 <u>ELECTRIC UTILITY CAPITAL PROJECTS</u>	
Remote Meter Reading System	\$500,000
Other Electric Utility Projects	19,000

2007 ACCOMPLISHMENTS

I. PUBLIC SAFETY – Court, Fire, Police

Court:

- Changed Court date from Wednesday 6:30 pm to Tuesday 5:00 pm
- Installed a Credit Card System for payments
- Seamlessly integrated to the new State Computer System

Fire:

- Command Staff Training – ICS-300 as mandated by the State of New Jersey
- Develop specifications / take delivery for a new 1500 GPM pumper
- Research and purchase an upgrade for our firefighting boots

Police:

- Raised Parking Permit Fees to add additional revenue and made more parking permits available to residents
- Re-assigned Officers so that the Department runs more efficiently
- Eliminated various Supervisory positions to streamline Police Operations

II. PUBLIC WORKS AND ENGINEERING

Public Works:

- A new sewer line was installed on Woodland Road
- Demolition of Livesey Kennel completed
- New Fence and concrete was installed at the Dodge Field basketball court

Shade Tree Management Board:

- Developed Community Forestry Plan for 2008-2013
- Conducted first GIS based street tree inventory; awarded \$25,000 CSIP grant for inventory
- Removed 150 trees; planted 105 new street trees; responded to 142 resident requests; pruned 3% of Madison streets

Engineering:

- Coordination continued for outside professional services contracts for certain multiyear building and infrastructure design and construction administration projects, and consultants were managed for archiving, mapping, plan review and several Board appearances

- Significant milling and paving work was completed. Both in-house and vendor design projects were advanced for Buildings, Road, Water, Stormwater, Sewer and updated community plans for tax maps, voting, historic, and special events were completed
- It was an active year for building permits, zoning reviews, planning, zoning and construction permits (over 200 applications)

III. UTILITIES – Electric

Electric:

- Installation of new overhead primary voltage cables, new secondary cables on Prospect Street from Main Street to Lincoln Place
- Installed new overhead primary feeder line, new poles, transformers and secondary cable on John Avenue
- Completed phase 1 of upgrading underground feeder cables, switches, and terminations in the commercial district

IV. PUBLIC SERVICES – Borough Clerk, Finance, Tax Collector, Tax Assessor, Library, Purchasing/Personnel

Borough Clerk:

- Attended all meetings of the Council, prepared and distributed agenda, published and posted minutes thereof
- As Records Manager, wrote RFP for document imaging; RFP was awarded April 23, 2007 to SOS Integrated Business Solutions in the amount of \$73,822.00
- As Records Manager, arranged and prepared for 3 shredding projects in preparation for the move out of HDM

Finance:

- Changed medical insurance carriers from Aetna to Oxford and dental coverage from Horizon to Delta Dental beginning on January 1, 2007. This resulted in an overall savings of approximately \$90,000 in the first year. Both the prescription co-pay and deductible levels were increased.
- Participated in the first reverse auction of wholesale purchased power with eight members of the New Jersey Public Power Association. The winning bidder was Detroit Edison and resulted in an increase of approximately 105% above our current supplier. I was on record as recommending to accept earlier proposals that would have resulted in a lower overall price.
- Recommended to change the funding sources for general capital projects. The Council approved my suggestion to appropriate \$500,000 from the Capital Improvement Fund and bond the road and sewer projects for 2007 and 2008. This was a departure from the past practice of zero bonding and zero funding from the Capital Improvement Fund.

Tax Collector:

- 2007 percentage of collection to total levy was 99.01%
- An extra effort was made to mail the 2007 Final/2008 Preliminary Tax Bills on time
- Assist the residents of Madison in an efficient and courteous manner

Tax Assessor:

- The office inspected and valued properties with outstanding building permits. Added assessments totaled \$19,182,700. Other valuation changes totaled \$1,109,500.
- The office, in conjunction with Richard Smith Surveyors, made significant strides in the updating of the Borough's tax maps. "Work in progress" maps were sent to Trenton for their review.
- The office was able to send our part time assistant to 2 separate Rutgers sponsored courses to give her more knowledge of the workings of the Assessment office.

Library:

- During 2007 the Library experienced an increase in circulation with over 150,000 materials loaned; the staff assisted over 100,000 patrons with more than 30,000 inquiries.
- The Library's Summer Reading Program was held for all ages and attracted over 700 children who read 10,000+ books.
- The Library continued addressing accessibility issues and building improvements by completing several capital projects including an accessible circulation desk, refurbished bathrooms, reupholstered chairs and additional media cabinets.

Purchasing/Personnel:

- Coordinated office supply purchasing which saves departments and the Purchasing Administrative Assistant time (suggested, initiated and implemented by the Administrative Assistant, Purchasing)
- Created, published and mailed a Vendor Manual to all vendors explaining the Purchasing function within the Borough of Madison
- Set up multiple individual information sessions for employees with Brown & Brown and Oxford to attempt to resolve issues with the new health plan and implemented Employee Assistance Plan for employees; set up meetings with Union reps and employees to discuss the EAP

V. COMMUNITY AFFAIRS – Recreation, Senior Center, Teen Center, DDC**Recreation/Recycling:**

- Completed upgrade of playground facilities at the Lucy D. Anthony and Delbarton parks
- Started preparing gym at Bayley Ellard in December 2007, for use starting in January 2008 by Recreation Programs

- Worked with Madison Board of Education to facilitate improving their recycling program by having them get recycling dumpsters located at each of the schools in November 2007, and having the dumpsters picked up and emptied once a week by a private hauler

Senior Center:

- Four new groups started: Beginners Bridge, second Poker group, Ladies Poker group, Line Dance class; annual attendance for all events over 9,600
- The Friends of the Madison Senior Center, Inc. was approved for 501©(3) status by the Internal Revenue Service, retroactive to July 10, 2006
- Mayors Wellness Campaign Walkability Audit featured Alan M. Voorhees Transportation Center at Rutgers University electronic newsletter and Coordinator spoke at two conferences about the project at the New Jersey Leadership Academy Second Annual Conference and the NJ Foundation for Aging Ninth Annual Conference

VI. HEALTH AND PUBLIC ASSISTANCE – Department of Health, Welfare

Department of Health:

- Dispensed 911 doses of influenza vaccine to the residents of Madison, mostly to its Senior Citizens
- Conducted 209 retail food establishment inspections and 92 public health nuisance investigations
- Used grant funds from the Centers for Disease Control (CDC) to train the Madison Medical Reserve Corps and establish complementary Medical Reserve Corps in its contracting communities

Welfare:

- Appointed to NJ Legislative Commission committee to revise NJ public assistance statutes
- Provided intensive case management to resolve senior housing emergency
- Coordinated with community based holiday programs to address Madison needs

VII. INFORMATION TECHNOLOGY

- Developed Technology Plan and revised Inter-Building Network Infrastructure, with complete documentation
- Updated Borough Network, Email and Web Servers
- Provided Web Access of Email (all in only 6 months)

2008 GOALS

I. PUBLIC SAFETY – Court, Fire, Police

Court:

- During 2008 Renovation, maintain the standard of service and accommodate all defendants, complainants, attorneys and local and state agencies for assistance as required for any municipal Court matter
- Assist the Borough of Madison and the Administrative Office of the Courts with any plans for the renovated site of the new court office to assure compliance with current mandates
- Comply with the New Jersey Court rules as promulgated by the New Jersey Supreme Court and local vicinage rules, as determined by the Assignment Judge for the County of Morris

Fire:

- Develop specifications for new aerial truck
- Facilitate move into new Fire Headquarters
- Introduce large diameter hose (LDH) into our operations

Police:

- Occupy the new Police and Fire Building
- Limit Capital spending
- Replacement hiring of new Officers due to retirements

II. PUBLIC WORKS AND ENGINEERING

Public Works:

- Install a new generator and operational at North Street Pump Station
- Upgrade water wells with wireless remotes and clay valves
- Repair and upgrade Bayley Ellard building and grounds

Shade Tree Management Board:

- Work with Mayor and Council to decide on private tree ordinance
- Utilize tree inventory to manage removals, plantings and pruning
- Plant 105 trees; remove 100% of trees needing removal; respond to 100% of residents requests

Engineering:

- Continue land use operations offices in planning, zoning and construction while attempting to improve revenues despite a nationwide reduction in private construction work, likely to affect planning, zoning and building permit applications this year

- Complete plans, specifications, bid documents and awards of road and infrastructure capital projects spanning several 2007 and all 2008 projects, including documents and building improvements needed for relocation of staff during the Hartley Dodge Renovations and oversee construction activity
- Coordinate the relocation of borough employees out of the Hartley Dodge Memorial Building into the Bayley Ellard School

III. Utilities – Electric

Electric:

- Prepare and paint James Park and Kings Road Substations
- Install new underground feeder cable and pad-mount transformer/switchgear for Hartley Dodge Memorial Building
- Install new conduit and cable for new Reckson Building circuit

IV. PUBLIC SERVICES – Borough Clerk, Finance, Tax Collector, Tax Assessor, Library, Purchasing/Personnel

Borough Clerk:

- As Administrative Officer of Elections under State Statute, will work to replace Bayley Ellard as a polling location for 2009
- Have audio of Council Meetings available on the Borough Website
- Train new Senior Office Assistant through all seasons of Clerk's Office operations

Finance:

- Arrange to sell approximately \$25 million in General Obligation Bonds to finance the new Police and Fire Building, Hartley Dodge Renovations, Road Reconstruction, Milling and Overlay, Sewer Line Replacements and two Fire Trucks. These Bonds will be sold in 2008.
- Prepare a detailed Official Statement (Bond Prospectus) which is required for the 2008 Bond Sale.
- Implement a 9% rate increase in the Electric Utility and a 9% rate increase in the Water Utility, both effective April 1, 2008.

Tax Collector:

- Achieve a high percentage of collections to total levy as in past years
- Continue to give the residents of Madison the assistance they deserve in the same courteous and efficient manner
- Prepare for our relocation

Tax Assessor:

- Ongoing continuation of inspections and valuations of properties with outstanding building permits
- Ongoing maintenance and updating of the Borough's tax maps

Library:

- The Library will celebrate the 70th anniversary of the Friends of the Library; present a Summer Reading Program for children of all ages featuring the themes "Catch the Reading Bug at Your Library" and "Metamorphosis at Your Library".
- The Library will address technology issues by upgrading the hardware and software available for use by library patrons; purchasing downloadable books and digital books for patron use and digitizing the Madison Eagle.
- The Library expects to complete two safety projects on its grounds – improving the lighting and stabilizing the swale.

Purchasing/Personnel:

- Review all purchases and try to consolidate services and items where possible
- Update and publish a new Purchasing Manual for all departments
- Consolidate printing services to save money

V. COMMUNITY AFFAIRS – Recreation, Senior Center, Teen Center, DDC**Recreation:**

- To work with various groups and individuals in the planning of the development of the 53 acres Exxon property, as well as the planning of turf fields, and improved drainage of existing fields
- To work with the Madison Board of Education with the planned resurfacing of four tennis courts at Madison High School
- To work with various Borough of Madison employees in the renewal of a recycling contract for the residential curbside collection of materials, as well as a renewal for a contract for the disposal of the materials

Senior Center:

- Coordinator will work with Madison Rotary on installation of senior fitness trail adjacent to the senior housing complex as part of group's annual project
- Friends of the Madison Senior Center, Inc. will dedicate one fundraising project toward funding speakers for the monthly Monday morning programs, and continue to pursue donations from local residents and groups
- Need for additional space on the upper level to meet increased demand for activities and ADA compliance to be addressed

VI. HEALTH AND PUBLIC ASSISTANCE – Department of Health, Welfare

Department of Health:

- Will use additional grant funds from the Centers for Disease Control to update plans for pandemic influenza emergency response in Madison and throughout the Health Department's jurisdiction
- Will ensure compliance with updated school-age vaccination requirements by examining the immunization records of all children attending Madison public and private schools, pre-schools and childcare facilities
- Will continue to recruit and train community volunteers to plan and lead Rose City Steppers walk, Project Healthy Bones and "Move Today" exercise and education classes

Welfare:

- Maintain ability to address emergency food/utility requests
- Provide resource assistance to uninsured Madison residents
- Develop interdepartmental local response protocol for vulnerable adult emergencies

VII. INFORMATION TECHNOLOGY

- Move all appropriate Tech Assets to PSC and Bayley Ellard
- Enhance security for and increase diversity of all Web accessible informational assets, and provide for auditing and journaling of all web activity
- Implement PEG channel