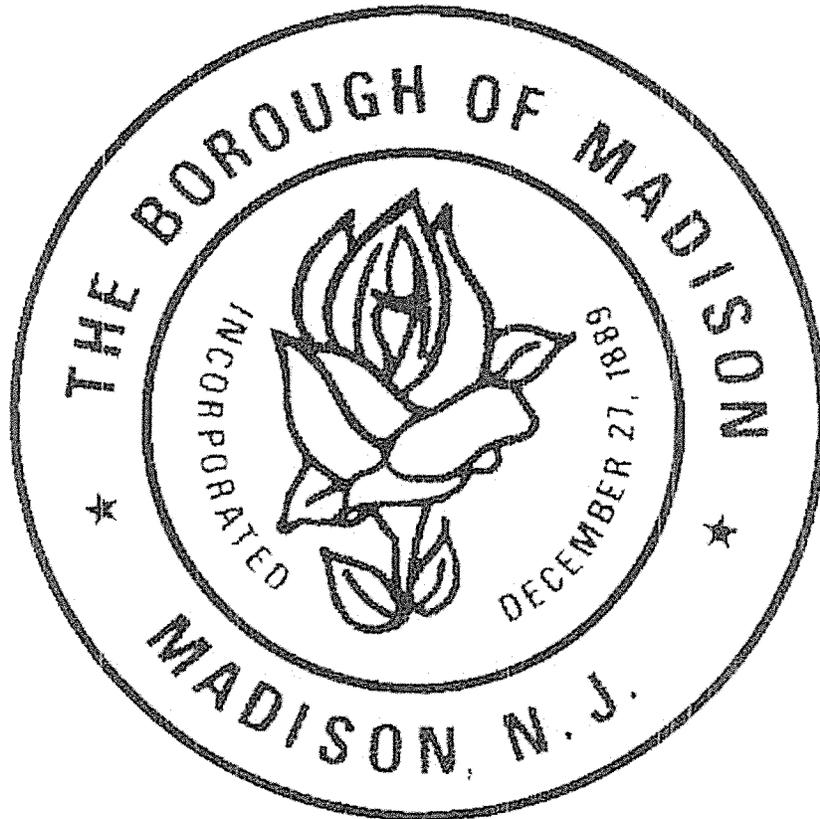


*Robert*

## 2005 BUDGET IN BRIEF



April 2005

**MAYOR**

**Ellwood R. Kerkeslager**

**COUNCIL MEMBERS**

**Mary-Anna Holden**

**Astri J. Baillie**

**Donald J. Bowen, Council President**

**Carmela Vitale**

**Sam Mantone**

**John M. Elias**

INDEX

	<u>PAGE</u>
Mayor's Letter To Madison Residents.	
Borough Officials.	2
Budget Responsibilities...	3
2005 Budget Process....	4
Total Estimated Tax Rate....	5
Revenues and Appropriations Estimate..	6
Average Property Tax Distribution.	7
Pie Chart of Estimated Tax Levy.	8
Revenues and Appropriations By Major Category....	9
Tax Collection Results.	10
Summary of Levies, Tax Rates and Assessed Valuation...	
Water Utility Budget..	
Electric Utility Budget....	13
The 2005 Capital Budget Program.	....14
Accomplishments For 2004.	..15-26
Goals For 2005.....	...27-34



HARTLEY DODGE MEMORIAL  
BOROUGH OF MADISON  
MADISON, NEW JERSEY 07940

May 9, 2005

Dear Madison Residents:

Enclosed for your review is the 2005 "Budget In Brief". Appropriations in the amount of \$20,616,618 are required in order to deliver all the services that our residents require. This is an increase of \$886,722 or 4.5% over the prior year, based largely on increases in wages and benefits. This will result in a dollar tax increase of \$161,079 or \$.02 per \$100 of assessed valuation. Please note that this budget is separate from the Municipal Open Space Tax of \$.02 that began in 2004.

This Budget in Brief summarizes the spending appropriations that are necessary to deliver your municipal services and also shows the sources of revenues that will fund these services. The county property taxes are an estimate since these budgets have not yet been finalized. The Council will conduct a budget hearing on Monday, June 13th at 8:00 P.M. and we invite you to attend.

Sincerely,

Ellwood R. Kerkeslager, Mayor  
Borough of Madison

## DIRECTORY OF BOROUGH OFFICIALS

The following Borough Officials are responsible for preparing and expending their Year 2004 budgets in accordance with the appropriations approved by the Governing Body:

Borough Administrator	James R. Allison
Chief Financial Officer	Robert F. Kalafut
Tax Collector	Francine DeAngelis
Borough Clerk	Marilyn Schaefer
Deputy Borough Clerk	Patricia Graham
Purchasing/Personnel Officer	Elizabeth Kowalczyk
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	Janice Piccolo
Municipal Court Administrator	Emily Traversi
Recreation Director	Douglas L. Smith
Library Director	Nancy S. Adamczyk
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 2004 are as follows:

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

## THE 2005 BUDGET PROCESS

The budget process begins in October 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 January and submits a recommended Budget to the Mayor and Council by the end of the month. For the next several weeks Mayor and Council review the Budget with the Administrator and Department Heads.

This year the Budget will be introduced on May 9<sup>th</sup> and will be published in the MADISON EAGLE on June 2<sup>nd</sup>. At the introduction of the Budget, the Council sets June 13<sup>th</sup> as the date for the public hearing.

BOROUGH OF MADISON  
2005 BUDGET  
TOTAL TAX RATE - ESTIMATE

RFK  
4/26/05

	2005	2004	DIFFERENCE	% CHANGE
<u>REVENUES AND APPROPRIATIONS</u>				
TOTAL SPENDING APPROPRIATIONS	\$19,239,048	\$18,417,924	\$821,124	4.5%
LESS: MUNICIPAL REVENUE	\$11,470,345	\$10,744,702	\$725,643	
NET APPROPRIATIONS FOR TAXATION	\$7,768,703	\$7,673,222	\$95,481	
ADD: SCHOOL TAXES	\$26,122,869	\$25,725,910	\$396,959	1.5%
COUNTY TAXES	\$6,500,000	\$6,473,231	\$26,769	0.4%
COUNTY OPEN SPACE TAX	\$1,350,000	\$1,336,959	\$13,041	1.0%
SUB-TOTAL TAXES	\$41,741,572	\$41,209,322	\$532,250	1.3%
RESERVE FOR UNCOLLECTED TAXES	\$1,377,570	\$1,311,972	\$65,598	5.0%
MUNICIPAL OPEN SPACE TAX	\$420,476	\$433,346	(\$12,870)	NA
TOTAL AMOUNT TO BE RAISED BY TAXES	\$43,539,618	\$42,954,640	\$584,978	1.4%
ASSESSED VALUATION	\$2,089,587,600	\$2,153,631,000	(\$64,043,400)	-3.0%
PUBLIC UTILITY PERSONAL PROPERTY	\$12,793,315	\$13,106,354	(\$313,039)	-2.4%
TOTAL ASSESSED RATABLES	\$2,102,380,915	\$2,166,737,354	(\$64,356,439)	-3.0%
TOTAL APPROPRIATIONS- INCL RESERVE	\$20,616,618	\$19,729,896	\$886,722	4.5%
LESS: MUNICIPAL REVENUE	\$11,470,345	\$10,744,702	\$725,643	6.8%
MUNICIPAL TAX LEVY	\$9,146,273	\$8,985,194	\$161,079	1.8%
MUNICIPAL OPEN SPACE TAX	\$420,476	\$433,346	(\$12,870)	NA

	<u>ESTIMATED TAX RATE</u>			
MUNICIPAL TAX RATE	\$0.435	\$0.415	0.020	4.9%
MUNICIPAL OPEN SPACE TAX RATE	\$0.020	\$0.020	0.000	NA
SCHOOL TAX RATE	\$1.243	\$1.187	0.055	4.7%
COUNTY TAX RATE INCL. OPEN SPACE	\$0.373	\$0.360	0.013	3.6%
TOTAL ESTIMATED TAX RATE	\$2.071	\$1.982	0.089	

AVG RESIDENTIAL ASSESSED VALUE	\$399,500	\$396,200	\$3,300	
--------------------------------	-----------	-----------	---------	--

	<u>TAXES ON AVERAGE RESIDENTIAL</u>			
MUNICIPAL TAXES	\$1,738.00	\$1,642.99	\$95.01	5.8%
MUNICIPAL OPEN SPACE TAXES	\$79.90	\$79.24	\$0.66	NA
SCHOOL TAXES	\$4,963.94	\$4,704.13	\$259.81	5.5%
COUNTY TAXES INCL. OPEN SPACE	\$1,491.68	\$1,428.14	\$63.54	4.4%
TOTAL ESTIMATED TAXES	\$8,273.51	\$7,854.50	\$419.02	

**MUNICIPAL BUDGET  
SUMMARY OF REVENUE AND APPROPRIATIONS  
2005 VS. 2004**

RFK  
04/18/05

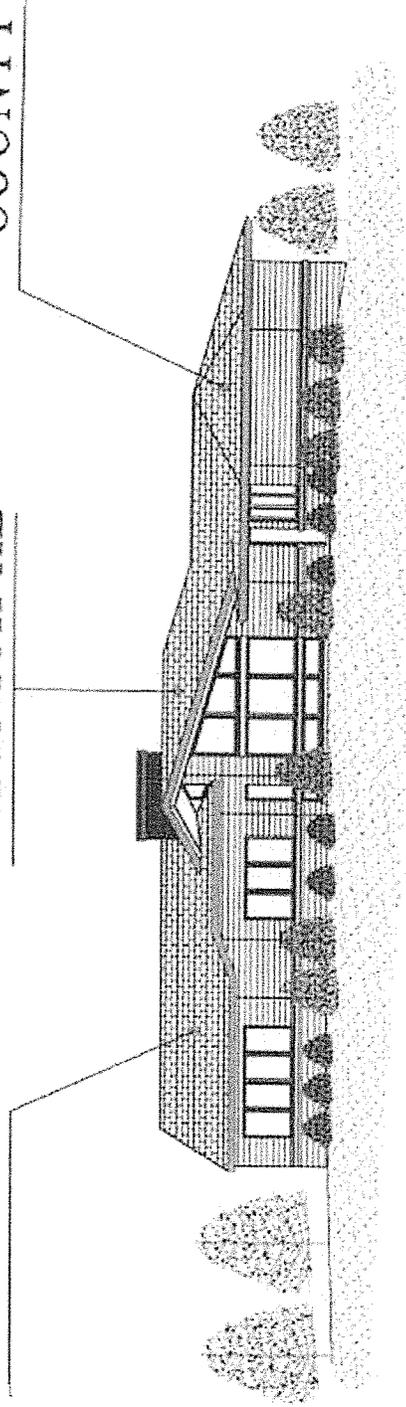
REVISED

REVENUE	2005	2004	INCREASE (DECREASE)	PERCENTAGE CHANGE
PRIOR YR. SURPLUS-OPERATING	3,650,000	3,450,000	200,000	
MUNICIPAL SOURCES	2,108,000	1,924,000	184,000	9.6%
STATE AID & GRANTS	1,422,345	1,250,702	171,643	13.7%
ELECTRIC SURPLUS - OPER.	3,290,000	3,022,800	267,200	8.8%
ELECTRIC SURPLUS - CAPITAL	1,000,000	1,097,200	(97,200)	-8.9%
TOTAL MUNICIPAL REVENUES	11,470,345	10,744,702	725,643	6.8%
PROPERTY TAXES	9,146,273	8,985,194	161,079	1.8%
<b>TOTAL REVENUES</b>	<b>20,616,618</b>	<b>19,729,896</b>	<b>886,722</b>	<b>4.5%</b>
<b>APPROPRIATIONS</b>				
SALARIES & WAGES	8,462,350	8,089,212	373,138	4.6%
HEALTH INSURANCE	1,416,000	1,289,000	127,000	9.9%
PENSION & SOCIAL SECURITY	615,000	555,000	60,000	10.8%
<b>SUB-TOTAL</b>	<b>10,493,350</b>	<b>9,933,212</b>	<b>560,138</b>	<b>5.6%</b>
EMERGENCY APPROPRIATION	0	0	0	NA
LEGAL	261,000	226,000	35,000	15.5%
DEPARTMENT OPERATING EXP.	1,858,317	1,757,029	101,288	5.8%
UTILITIES	390,000	352,000	38,000	10.8%
WASTE REMOVAL	1,421,476	1,361,260	60,216	4.4%
LIABILITY INSURANCE	374,500	353,000	21,500	6.1%
<b>SUB-TOTAL</b>	<b>4,049,289</b>	<b>4,049,289</b>	<b>0</b>	<b>0%</b>
CAPITAL - ELEC. SURPLUS	1,000,000	1,097,200	(97,200)	-8.9%
CAPITAL IMPROVEMENT FUND	0	0	0	NA
DEBT SERVICE	1,195,429	1,218,105	(22,676)	-1.9%
<b>SUB-TOTAL</b>	<b>2,195,429</b>	<b>2,315,305</b>	<b>(119,876)</b>	<b>-5.2%</b>
MADISON-CHATHAM JOINT MTG.	1,089,057	1,027,150	61,907	6.0%
PUBLIC LIBRARY	1,155,919	1,092,968	62,951	5.8%
<b>TOTAL SPENDING</b>	<b>19,239,048</b>	<b>18,417,924</b>	<b>821,124</b>	<b>4.5%</b>
RESERVE FOR UNCOLL. TAXES	1,377,570	1,311,972	65,598	
<b>TOTAL APPROPRIATIONS</b>	<b>20,616,618</b>	<b>19,729,896</b>	<b>886,722</b>	<b>4.5%</b>

# 2005 AVERAGE PROPERTY TAX DISTRIBUTION

ESTIMATED TAXES ON HOME ASSESSED AT \$399,500

\$ 4,964	\$ 1,818	\$ 1,492
SCHOOLS	MUNICIPAL	COUNTY

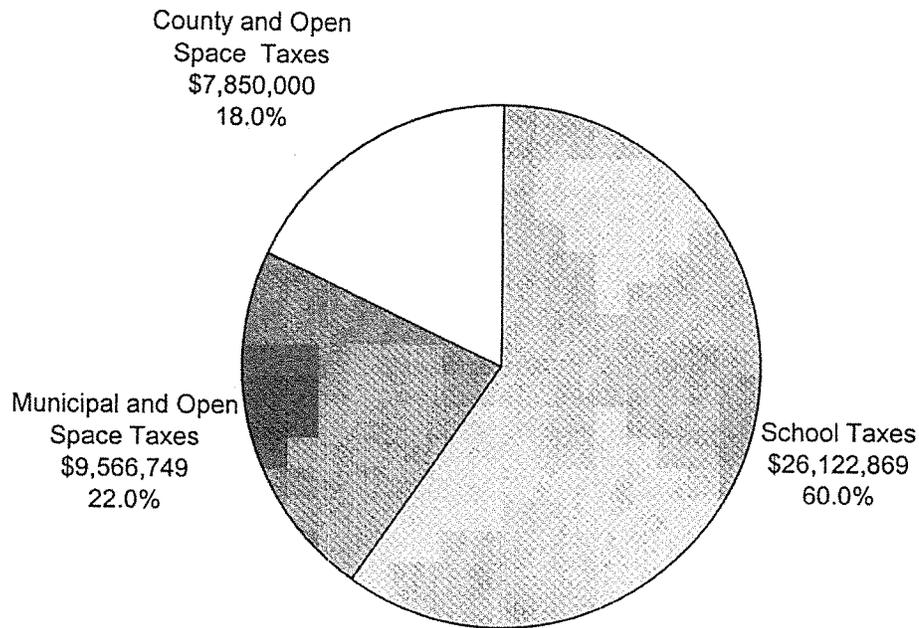


AVERAGE PROPERTY TAXES AND TAX RATE PER \$100 OF ASSESSMENT

	<u>DOLLARS</u>	<u>RATE</u>	<u>PERCENT</u>
SCHOOLS	\$ 4,964	\$ 1.243	60.0%
• MUNICIPAL	1,818	0.455	22.0%
• COUNTY	1,492	0.373	18.0%
<b>TOTAL:</b>	<b>\$ 8,274</b>	<b>\$ 2.071</b>	<b>100.0%</b>

• - INCLUDES OPEN SPACE TAXES

**Borough of Madison  
2005 Estimated Tax Levy Distribution**



**Total Estimated Tax Levy**  
**\$43,539,618**  
**100%**

M U N I C I P A L      B U D G E T

REVENUE AND APPROPRIATIONS  
BY MAJOR CATEGORY  
2005 vs. 2004

RFK  
4/18/05

REVENUE	2005	%	2004	%
PRIOR YEAR'S SURPLUS	\$3,650,000	17.7%	\$3,450,000	17.5%
MUNICIPAL REVENUE	\$2,108,000	10.2%	\$1,924,000	9.8%
STATE AID & GRANTS	\$1,422,345	6.9%	\$1,250,702	6.3%
ELECTRIC SURPLUS - OPER.	\$3,290,000	16.0%	\$3,022,800	15.3%
ELECTRIC SURPLUS - CAPITAL	\$1,000,000	4.9%	\$1,097,200	5.6%
MUNICIPAL PROPERTY TAXES	\$9,146,273	44.4%	\$8,985,194	45.5%
<b>TOTAL REVENUE</b>	<b>\$20,616,618</b>	<b>100.0%</b>	<b>\$19,729,896</b>	<b>100.0%</b>

APPROPRIATIONS	2005	%	2004	%
SALARIES & WAGES	\$8,462,350	41.0%	\$8,089,212	41.0%
HEALTH & LIAB. INSURANCE	\$1,790,500	8.7%	\$1,642,000	8.3%
PENSION & SOCIAL SECURITY	\$615,000	3.0%	\$555,000	2.8%
EMERGENCY APPROPRIATION	0	0.0%	\$0	0.0%
LEGAL EXPENSES	\$261,000	1.3%	\$226,000	1.1%
DEPARTMENT OPERATING EXP.	\$1,858,317	9.0%	\$1,757,029	8.9%
UTILITIES	\$390,000	1.9%	\$352,000	1.8%
WASTE REMOVAL	\$1,421,476	6.9%	\$1,361,260	6.9%
MADISON-CHATHAM JOINT MTG.	\$1,089,057	5.3%	\$1,027,150	5.2%
CAPITAL IMPROVEMENTS	\$1,000,000	4.9%	\$1,097,200	5.6%
DEBT SERVICE	\$1,195,429	5.8%	\$1,218,105	6.2%
PUBLIC LIBRARY	\$1,155,919	5.6%	\$1,092,968	5.5%
<b>TOTAL SPENDING</b>	<b>\$19,239,048</b>	<b>93.3%</b>	<b>\$18,417,924</b>	<b>93.4%</b>
RESERVE FOR UNCOLL. TAXES	\$1,377,570	6.7%	\$1,311,972	6.6%
<b>TOTAL APPROPRIATIONS</b>	<b>\$20,616,618</b>	<b>100.0%</b>	<b>\$19,729,896</b>	<b>100.0%</b>

**BOROUGH OF MADISON TAX COLLECTION RESULTS  
FOR THE YEARS ENDED 12/31/03 AND 12/31/04**

2003 2004

<b>TAX LEVY</b>	<b>\$41,560,561</b>	<b>\$43,117,486</b>
<b>ADDED TAXES</b>	82,652	183,745
<hr/>		
<b>TOTAL TAX LEVY</b>	<b>41,643,213</b>	<b>43,301,231</b>
<b>CURRENT YEAR COLLECTIONS</b>	41,063,703	42,665,882
<b>PRIOR YEAR COLLECTIONS</b>	306,506	288,525
<b>TRANSFERS &amp; CANCELLATIONS</b>	32,893	82,511
<b>TOTAL COLLECTIONS</b>	<u>41,403,102</u>	<u>43,036,918</u>
<b>OUTSTANDING BALANCE</b>	<u>\$240,111</u>	<u>\$264,313</u>
<b>PERCENTAGE OF COLLECTIONS</b>	99.34%	99.20%

<b>BALANCE OF DELINQUENT TAXES &amp; TAX TITLE LIENS-JAN. 1</b>	<b>\$315,167</b>	<b>\$320,528</b>
<b>ADDED TAXES</b>	5,756	45,167
<b>INTEREST, COSTS, &amp; TRANSFERS</b>	6,776	1,441
<b>TOTAL OUTSTANDING</b>	<u>327,699</u>	<u>367,136</u>
<b>DELINQUENT COLLECTIONS</b>	247,284	270,570
<b>CANCELLATIONS</b>	0	81,098
<b>TOTAL COLLECTIONS</b>	<u>247,284</u>	<u>351,668</u>
<b>OUTSTANDING BALANCE</b>	<u>\$80,415</u>	<u>\$15,468</u>
<b>PERCENTAGE OF COLLECTIONS</b>	75.46%	73.70%

**SUMMARY OF CURRENT AND DELINQUENT TAXES RECEIVABLE**

<b>CURRENT YEAR</b>	<b>\$240,111</b>	<b>\$264,313</b>
<b>DELINQUENT TAXES &amp; TAX TITLE LIENS</b>	80,415	15,468
<b>TOTAL</b>	<u>\$320,526</u>	<u>\$279,781</u>

Summary of Tax Levy and Rates  
2005 - 2004 - 2003

2005 ESTIMATED		2004 ACTUAL		2003 ACTUAL		
Tax Levy	Tax Rate	Tax Dollar	Tax Levy	Tax Rate	Tax Dollar	Increase
School Tax	\$26,122,869	1.243	\$0.60	1.187	\$0.60	\$396,959
County Tax	7,850,000	0.373	\$0.18	0.36	\$0.18	\$39,810
Borough Tax	\$9,566,749	0.455	\$0.22	0.435	\$0.22	\$148,209
<b>Total Tax Levy</b>	<b>\$43,539,618</b>	<b>2.071</b>	<b>\$1.00</b>	<b>1.982</b>	<b>\$1.00</b>	<b>\$584,978</b>

2004 ACTUAL		2003 ACTUAL				
Tax Levy	Tax Rate	Tax Dollar	Tax Levy	Tax Rate	Tax Dollar	Increase
School Tax	25,725,910	1.187	\$0.61	1.172	\$0.61	\$366,875
County Tax	7,810,190	0.36	\$0.17	0.334	\$0.17	\$585,494
Borough Tax	\$9,418,640	0.435	\$0.22	0.407	\$0.22	\$614,922
<b>Total Tax Levy</b>	<b>\$42,954,640</b>	<b>1.982</b>	<b>\$1.00</b>	<b>1.912</b>	<b>\$1.00</b>	<b>\$1,567,291</b>

2005 ACTUAL		2004 ACTUAL		2003 ACTUAL		
Assessed Valuation	Tax Rate	Tax Dollar	Assessed Valuation	Tax Rate	Tax Dollar	Increase
Real Property (Land and Improvements)		\$2,089,587,600	\$2,153,631,000		\$2,149,213,500	
Verizon (Business Personal Property)		\$12,793,315	\$13,106,354		\$15,220,720	
<b>Total Assessed Valuation</b>		<b>\$2,102,380,915</b>	<b>\$2,166,737,354</b>		<b>\$2,164,434,220</b>	

BOROUGH AND COUNTY TAXES INCLUDE OPEN SPACE TAXES

**WATER UTILITY BUDGET  
REVENUE AND APPROPRIATIONS  
FOR 2004 AND 2005**

4/11/05  
RFK

---

REVENUES	2004	%	2005	%
	-----	--	-----	--
PRIOR YEAR'S SURPLUS	297,238	20.4%	230,002	15.4%
WATER RENTS	1,100,000	75.5%	1,200,000	80.5%
FIRE HYDRANT SERVICE	0	0.0%	0	
INTEREST INCOME	60,000	4.1%	60,000	
 TOTAL	 ----- 1,457,238 =====	 ----- 100.0% =====	 ----- 1,490,002 =====	 ----- 100.0% =====

---

APPROPRIATIONS	2004	%	2005	%
	-----	--	-----	--
SALARIES & WAGES	448,282	30.8%	465,050	31.2%
OTHER EXPENSES	496,900	34.1%	517,300	34.7%
CAPITAL IMPROVEMENT FUND	400,000	27.4%	400,000	26.8%
DEBT SERVICE	47,656	3.3%	41,852	
PENSION & SOCIAL SECURITY	64,400	4.4%	65,800	4.4%
 TOTAL	 ----- 1,457,238 =====	 ----- 100.0% =====	 ----- 1,490,002 =====	 ----- 100.0% =====

**ELECTRIC UTILITY BUDGET  
REVENUES & APPROPRIATIONS  
2004 AND 2005**

4/11/05  
RFK

REVENUES	2004	%	2005	%
ELECTRIC TARIFFS	11,193,890	98.4%	10,009,226	98.5%
STREET LIGHTING	0	0.0%	0	0.0%
INTEREST INCOME AND OTHER	180,000	1.6%	150,000	1.5%
<b>TOTAL REVENUES</b>	<b>11,373,890</b>	<b>100.0%</b>	<b>10,159,226</b>	<b>100.0%</b>

APPROPRIATIONS	2004	%	2005	%
SALARIES & WAGES	1,156,765	10.2%	1,169,376	11.5%
OTHER EXPENSES	942,125	8.3%	1,008,850	9.9%
PURCHASED POWER	9,150,000	80.4%	7,850,000	77.3%
EMERGENCY APPROPRIATION	0	0.0%	0	0.0%
PENSION & SOCIAL SECURITY	125,000	1.1%	131,000	1.3%
<b>TOTAL APPROPRIATIONS</b>	<b>11,373,890</b>	<b>100.0%</b>	<b>10,159,226</b>	<b>100.0%</b>

## THE 2005 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 important 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 2005 and considered for approval.

<u>MUNICIPAL CAPITAL PROJECTS</u>	<u>AMOUNT</u>
Road Improvements	\$385,000
Public Works Equipment and Projects	326,000
Police & Fire Equipment	198,000
Library Projects and Improvements	114,000
Recreation Improvements	127,000
New Computer Equipment	117,000
Document Imaging	85,000
 <u>WATER UTILITY CAPITAL PROJECTS</u>	
Water Main Replacements	\$405,000
Dodge Drive Tank Repair	250,000
Well E Update	40,000
 <u>ELECTRIC UTILITY CAPITAL PROJECTS</u>	
Vehicle Storage Building	\$200,000
Relocate Underground Vault	300,000

## 2004 ACCOMPLISHMENTS

### PUBLIC SAFETY – Court, Fire, Police

#### Court:

- ◆ Annual audits performed by the Administrative Office of the Courts and the Borough Auditors were favorable; we are in compliance with the State statutes regarding the Maintenance of the Court records and financial data
- ◆ Maintained the timely disposition of our caseload as required by the Administrative Office of the Courts
- ◆ Entered 6,804 transactions of new business representing criminal, motor vehicle and parking summonses issued for 2004; 6,778 cases were disposed in Court and through the Violation Bureau
- ◆ Entered 7,647 cash transactions totaling \$588,825 for all agencies; Madison Borough's receipts totaled \$291,679
- ◆ Angela Esposito, Part-time Violations Clerk, was promoted to Part-time Deputy Court Administrator on the recommendation of our Assignment Judge and approval of the Madison Borough

#### Fire:

- Tested all ladders to NFPA specifications
- Tested all hose to NFPA specifications
- Maintained operational budget at 2001 levels
- Aerial truck failed inspection of its boom, made associated repairs
- Year two completed of 3-year upgrade of self-contained breathing apparatus to NFPA specifications.
- Phase-in new work schedule for FMBA as per agreement with Borough on a trial basis
- Relocate radio communication cables from underground
- Conducted promotional process for Captain

#### Police:

- ◆ In-service training to employees to better their skills, knowledge and abilities
- ◆ Complied with all rules and policies established by the New Jersey Attorney General's Office, Morris County Prosecutors Office
- ◆ Complied with United States Supreme Court & New Jersey Supreme Court cases
- ◆ Continued cooperation with the Board of Education and the School Resource Officer
- ◆ Worked efficiently and effectively with the Governing Body & Administration

## II. PUBLIC WORKS AND ENGINEERING

#### Public Works:

- ◆ Partially completed computer system for the front office (90% complete)
- ◆ Completed all traffic line painting with Borough employees; the town saved \$6,000.00 using Borough employees instead of an outside contractor

- Repaired floor drain in the Borough garage for the P.M.K. Report
- Started the crack sealing program
- Repaired sidewalk on Waverly Place
- Repaired the Civic Center's fire safety issues
- Ordered an additional thirty (30) street signs for the Street Sign replacement project
- Replaced 30 yard leaf machine (100% complete)
- Replaced the Sewer Jet (50% complete)
- Replaced the Bombadier with trackless (100% complete)
- Planted 100 trees for the Shade Tree
- ♦ Planted 20 trees for the Parks Committee
- ♦ Put up and maintained 130 hanging baskets
- ♦ Worked with Parks committee on cleanup of Central Green & Summer Hill Park after the S.L.A.P. workers did their clean up
- ♦ Installed deer guards on trees
- ♦ Repaired Air Conditioning at the Civic Center (old units)
- ♦ Installed bulletproof glass in the Violations Bureau.
- Installed new football goal post
- ♦ Sewer Department started to replace the catch basins for the Storm Water regulations (60 basins a year for 20 years.)
- ♦ Replaced 2 roofs and all building at the wells to bring them up to date
- ♦ Replaced 12 passenger Senior Citizen van (100% complete)
- ♦ Established inventory in Public Works (100% complete)
- ♦ Cross-train Water and Sewer Departments (100% complete)

#### Engineering:

- ♦ Attended over 80 night/weekend meetings in order to provide advice to Council, Planning and Zoning Boards or other operating units; provided preparation for meeting (approximately 60 agenda recommendations to Council) and follow-up of issues raised; provided technical advice on legal challenges to Boards and Borough; interviewed and recommended hires for three part-time staff employees in the Code Enforcement offices and assisted with orientation and transition work; managed interviews and new hire for Board Planning consultant
- ♦ Prepared contract drawings and bid documents for reconstruction of 2004 Road Program (Kings, Seaman, Alma, Roscoe, Baker, Sunset, Douglas, Rachael, Union Hill, Bruns - \$500k awarded), 2004 Water Main Replacement Program (Kings, Hillside - \$400k awarded), 2004 Bicycle Route Plans and advancement of design for the 2005 Road/Infrastructure Programs; performed Construction Management of in-house design projects; worked on plan for revised Drug Free Area maps and concept drawings for community based projects
- ♦ Coordinated professional services contracts for Borough-wide space utilization study, departmental floor area programs, new facility siting, Hartley Dodge Memorial renovation development plans (est \$4M), Fire/Police Building construction development plans (est \$10M), Kings Road 3 Retaining Wall plans (est \$500k), Well D VOC Removal Building construction plans and construction management (awarded \$1.3M), Spring Garden Brook stabilization construction

- plans and inspection (awarded \$150k), Garfield Avenue reconstruction plans (est \$650k), Main Street Sidewalk Replacement plans (awarded \$850k), Orchard Street Phase 1 investigation and cleanup (awarded \$30k), Summerhill Park appraisal, survey/subdivision (\$1.1M), Cole survey/subdivision, general inspection services, operations software and document scanning contracts; approved consultants' activities, invoicing and reimbursements throughout the year
- ♦ Managed Borough interests in local construction projects (not funded by the Borough) sponsored by an applicant to a local Board, or other interests such as NJDOT, NJT, PSEG, Library, Museum, YMCA, Pool, BOE, adjoining municipalities, etc.; assisted with various grant applications and proposals in securing the following funding: \$150,000 NJDOT Garfield Ave Reconstruction, \$150,000 NJDOT Bikeway (extended), \$40,000 NJDCA ADA HDM, \$12,000 NJDEP Stormwater Mgt., \$150,000 MCFDC Spring Garden Brook Stabilization, \$300,000 MCOSTF Summerhill Park Addition; unfunded application to MCDCA for \$100,000 Civic Center elevator and water line replacement
- Continued third party major development review and site inspections for Reckson/Giralda site work, Drew Music Wing, Kings Road Wireless Communications center, etc.; continued development of parcel-based permit and application tracking and large/small document scanning project for Land Use Services; updated Department Internet Page with summer interns; improved GIS utility coverages and capital planning with outside hired services.

### III UTILITIES – Electric, Water

#### Electric:

##### 2004 Plan:

- ♦ Continued replacement of all underground primary switches and installation of additional feeder cable in the commercial district (significant progress)
- ♦ Completed Sunrise and Bayley Ellard projects (Sunrise portion complete; awaiting final primary conduit and cable to be installed that will feed the Bayley Ellard field house)
- ♦ Installed overhead gang switches on Verizon circuits
- ♦ Reconstructed of Chapel Street primary and secondary
- ♦ Completed transformer vault covers replacement
- ♦ Continued system reinforcement

##### Other projects not part of the 2004 Goals and Objectives:

- ♦ Installed new 3 phase transformer bank at 333 Main Street
- ♦ Reconstructed underground feeder cables on Longview Terrace; repaired underground cables on Colonial Way
- ♦ Installed new light fixtures in front of the train station
- ♦ Repaired faulted underground cable on Madison Avenue
- ♦ Constructed junction pole for Elmer Street
- ♦ Installed and transferred new poles at Keep Street, YMCA lot, Green Ave, Seaman Street; removed old pole at Kings Road School
- ♦ Installed sidewalk down guys at North Street and Sunset Place
- ♦ Installed new pad-mount transformer at Kings Road Substation Cell tower

- ◆ Installed new primary cable and construct new riser pole at "D" well (Loveland St.
- ◆ Removed oil switches and riser pole for old feeder to Bayley Ellard
- ◆ Excavated and installed conduit and cable for Madison Commons primary feeder
- ◆ Repaired damage to 3 poles caused by accident (November 4<sup>th</sup>)
- ◆ Installed pole and down guy at Madison Avenue Water Tank  
Replaced pole at Elm Street and Madison Avenue

Water:

- ◆ Service fire hydrants by checking pressure (50% complete)
- ◆ Perform building maintenance on old buildings (50% complete)
- ◆ Work on Well D (Loveland Street) with contractor (75% complete)
- ◆ Water main on Kings Road & Hillside Avenue with Engineering Department (100% complete)
- ◆ Replace curb boxes (on-going)
- ◆ Move generators from Well D to North Street Sewer pump station (100%)

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

Borough Clerk:

- ◆ Presided over School, Primary and General Elections; coordinated approximately 56 board workers, visited polling locations on Election Day; staffed Borough Hall during polling hours; tabulated election results from 28 voting machine printouts at the close of the polls; continued to monitor polling places as to handicapped accessibility; continued following through on mandates as to striping/signage at polling locations; completed purchasing new flag stands, flags and poles for Madison's polling places; monitored placement of sandwich board signs at curbside and flag display at polling place entrance on Election Day for each of Madison's 14 Districts; arranged for police presence at polling locations for General Election (Administrative Officer of Elections)
- ◆ By year-end will have prepared for and attended 23 Public Sessions, 22 Work Sessions, 22 Executive Sessions, 2 Special Saturday Sessions and 2 Budget Meetings, provided written record thereof; met with Mayor and Borough Administrator for agenda-setting meetings; facilitated Mayor and Administrator approval of department agenda recommendations; prepared agenda packages; posted Agenda on RoseNet, prepared and provided the approved agenda for Mayor and Council, department heads, and the public; drafted minutes of meetings for Council approval; prepared for 2005 Reorganization Meeting during the last quarter of 2004
- ◆ Published, advertised and filed 48 ordinances and 205 resolutions according to law, integrating each into the minutes for permanent record as required by law (as of October 25)
- ◆ Prepared Notices of Pending/Final Adoption of Ordinances for transmittal to newspaper for publication; prepared Notices of Adoption of Resolutions authorizing Professional Services for transmittal to newspaper for publication
- ◆ Tracked volunteers and updated listed of Borough Board and committee members
- ◆ Managed budget for Mayor and Council, Borough Clerk and Elections

- ♦ Published 2004 internal telephone directory including directory of boards and committees  
Served as the administrative officer responsible for the acceptance of applications for licenses and permits as follows as of October 20, 2004: 11 Amusement Device Machine Permits; 2 Amusement Device Premise Permit; 1 Bowling Alley License; 1 Theater License; 38 Raffles Licenses; 9 Sidewalk Dining Licenses; 12 Street Opening Permits; 2 Towing and Storage Licenses (valid through December 2005); 20 Consumption/Distribution/Club Liquor Licenses; 13 One-day Liquor Licenses, 113 Tennis Permits (fees to Recreation); 26 Taxi/Livery Owner Licenses; 6 Taxi/Livery Driver Permits; 6 film permits  
Collected, recorded and processed payment of Borough sales of books, maps, photocopies, fees for licenses, permits (excluding tennis permit fees), miscellaneous revenue \$40,182.29 (as of October 2004)  
Collected fees (fees to Recreation Director) and arranged with Public Works for pickup of 180 white goods, 81 refrigerators and 69 air conditioners (as of October 20, 2004)  
Provided notary service for more than 88 walk-ins in addition to notary services for the Borough
- ♦ Attended Spring and Fall Conferences toward Re-certification as Registered Municipal Clerk (RMC) through September 30, 2006
- ♦ Collected, recorded, and responded to 147 OPRA requests, tracked responses and processed payment for copies (as of October 20, 2004) (Records Custodian)  
Documented records on disk as to location and content of stored files in the attic and vault; initiated document imaging presentations from 4 vendors to evaluate and decide upon purchasing a document imaging system; continued training of new personnel as to records management/storage/retention; continued encouraging posting public information on RoseNet department webs; implemented local archives and records retention programs as mandated pursuant to Title 47 of the Revised Statutes (Records Manager)  
Performed other activities such as Borough Webmaster, member of the Library RoseNet Technology Committee

#### Finance:

- ♦ Earned an upgrade of Madison's Standard & Poor's Bond Rating from AA+ to AAA, Standard & Poor's highest rating
- ♦ Started on-line banking at First Morris Bank and Trust
- ♦ Implemented and average 9.0% increase in Electric Utility rates and an 8.5% increase in Water rates
- ♦ Recommended a Bond Counsel to assist in the financing arrangements for the Hartley Dodge Memorial Building renovations and new Fire and Police facility

#### Tax Collector:

- ♦ Collected 99.34% of total levy
- ♦ Reached a high level of service for Madison residents

#### Tax Assessor:

- ◆ Computerized all property record cards successfully
- ◆ Started catching up on the permit backlog (on-going activity)
- ◆ Maintained and updated the tax maps (on-going activity)
- ◆ Filed the Added Assessment List with the Morris County Board of Taxation, totaling \$10,766,500
- ◆ There were twelve (12) State Tax Appeals filed in 2004, ten (10) new ones and two (2) continuations of previous years; of those, eight (8) were settled and four (4) are pending

#### Library:

- ◆ Improved the Library building and grounds by hiring Limbach Landscaping to address the courtyard drainage problem
- ◆ Enhanced the Library's Local History services by continuing to edit the Rushmore bibliography for publication in 2005, adding Local History collection photographs to the website, continuing scanning the entire local history photograph collection to create a notebook, featuring displays of Local History Center photographs and documents, attending the Madison History Conference
- ◆ Continued the strategic planning process with the goal of responding to the community's needs in a more effective manner by distributing community surveys and visiting Mt Laurel Library for a tour of their Trading Spaces model library
- ◆ Prepared an expanded plan of service for the Local History Center by continuing to index the Madison Eagle, collecting and indexing photographs of Madison, assisting patrons with local history research questions, meeting regularly (Library and Madison Historical Society representatives) to discuss common issues and goals in providing local history services to the community
- ◆ Strengthened the collection and information services in order to improve service to patrons by evaluating the periodical and microfilm collections and continuations list for retention and purchasing decisions, submitting a grant request for the Library's collection under the Statewide Livable Communities Grant Program, shifting the reference collection, providing books and reference assistance to 7 local book clubs, continuing to weed the Library's collections and vertical file, adding (as of June 30) a total of 1,598 new books and 222 new media titles to the Adult Services Department collection, assisting patrons with over 35,000 inquiries, working with the Madison Senior Center in promoting library services to Seniors
- ◆ Provided programs of cultural, literary and educational interest for adults by co-sponsoring 9 Summer Seminars that attracted record audiences totalling 805 people, co-sponsoring a program featuring local veterans from each war, sponsoring monthly art exhibits and displays, sponsoring 10 lecture/concerts, participating in the One Book New Jersey program by featuring displays and special programming, co-sponsoring three semesters of beginning and advanced ESL classes three evenings a week, attending meetings of the Madison Arts Alliance, presenting two successful semesters of mini-courses
- ◆ Provided a collection of books and media of appeal to the interests and reading level of children by adding 1,688 new books and 108 new media titles to the children's collection and continuing to weed the collection

- ◆ Provided programs of appeal to the interests and reading levels of young people by conducting a Summer Reading program, holding storytimes and special programs, sponsoring 3 coffeehouses (Teen Advisory Board – TAB), participating in an intergenerational interview program with the Madison Senior Center (TAB members), continuing the **1-2-3 Read With Me!** Program  
Worked cooperatively with the Madison schools by coordinating services, planning the Rose City Readers program, providing books and staff assistance for the Readers program, discussing on-line database purchases, organizing school and day care center visits to the library  
Heightened awareness of the Library's services and collections by distributing a bi-monthly newsletter, submitting articles on all programs and library services to the local press, upgrading the Bottle Hill Day exhibit, participating in a Community Information Fair held at Verizon, providing several program announcements translated into Korean and Spanish  
Strengthened management and internal operations of the Library by successfully implementing a purchase order system, upgrading Quickbooks software, selecting a new bank, completing employee evaluations, holding monthly staff meetings and regular supervisors meetings, attending conferences and seminars, utilizing volunteers and interns in several projects  
Updated our patron and collection databases by implementing all policy file changes mandated by the Morris Automated Information Network and cleaning up the patron database  
Facilitated the Library's virtual services to patrons by becoming a borrowing and lending library in JerseyCat, handling inter-library loan requests

Library Technology:

- ◆ Enhanced the Library's technological infrastructure by initiating wireless service, completing the upgrade of all PCs connected to MAIN with new equipment and Windows XP software, installing a new router and T1 line connecting the Madison Library and MAIN, switching ISPs to NJEdge, overhauling of PCs in both the Adult Services and Children's Services departments, subscribing to two new online databases – Ancestry Plus and Literature Resource Center
- ◆ Enhanced the information and life-long learning opportunities for Madison Library patrons by developing appropriate manuals and signs to help patrons used the computer services and presenting a program on websites of interest to seniors citizens
- ◆ Continued development of RoseNet by conducting monthly meetings of the RoseNet Technology Committee, updating the website regularly, adding additional Local History collection photographs to the website, recording 12,136 hits as of June 30, 2004
- ◆ Enhancing the equipment and staff expertise necessary in making services of MAIN available to the public by having library staff attend training on inter-library loan and the new e-mail system, upgrading the PCs and connection to MAIN, advertising the availability of "My Account" to library patrons, having staff members participate in MAIN committees

#### Purchasing/Personnel:

- ♦ Processed approximately 1,527 (through 10/8/04) Purchase Orders and 1,260 (through 10/8/04) Receiving and Inspection Forms (R&I's)
- ♦ Recreated time sheets for new payroll periods
- ♦ Destroyed, per the records retention schedule, all unsuccessful employment applications from 1995-2000 and 20 cu. ft. of other records in anticipation of HDM renovations
- ♦ Cleaned up Purchasing/Personnel area in attic for ease of records retention & disposal
- ♦ Created Records Destruction book/procedures for Purchasing/Personnel to efficiently destroy records when due
- ♦ Created organization chart for all departments (never done before)
- ♦ Resolved numerous billing charges for employees with incorrect coverages for health & dental insurances; got substantial monies reimbursed to our accounts (medical and dental (approx. \$1500 dental))
- ♦ Created database (spreadsheet) of all employees with dependent children so that they can be properly notified when their coverage as dependent children expires; notifications from Aetna have been wrong; Horizon does not send notification to me or the children; Horizon continues to bill but won't pay claims for those who have lost dependent status
- ♦ Wrote procedures for Condo reimbursements
- ♦ Wrote procedures for Worker's Compensation claims
- ♦ Ordered new server for Java upgrade
- ♦ Ordered new PCs for Purchasing program upgrade
- ♦ Created employee database of emergency contact information
- ♦ Found overcharge by AT&T Wireless for \$15 per month for all of 2003 and beginning of 2004
- ♦ Completed Goals and Accomplishments Section of Budget in Brief in 4 weeks (normally given 3 months)
- ♦ Successful completion of the Principles of Public Purchasing III class by the Purchasing/Personnel Officer
- ♦ Resolved numerous employee problems (medical billing, pension, insurance, deferred compensation)
- ♦ Combined all Borough cell phones into one pooled account to save money
- ♦ Finished creating a Borough of Madison employment application for placement on-line, as well as to save the Borough money from purchasing applications
- ♦ Revised Purchase Order form in anticipation of Edmunds upgrade
- ♦ Revised R&I form; matches Purchase Order form
- ♦ Processed and administered nineteen (19) Worker's Compensation claims/cases (through October 8, 2004) and eight (8) General Liability/Automobile Loss/Property Loss claims (through October 8, 2004) in cooperation with the Morris County Joint Insurance Fund

## V. COMMUNITY AFFAIRS – Recreation, Senior Center, Teen Center, DDC

### Recreation:

- ◆ Sponsored new travel team basketball programs; additional teams were provided for boys and girls in grade 5; acquired the use of the YMCA Kirby Center gym for evening team practices Monday through Thursday
- ◆ Sponsored a new kindergarten soccer program with 97 youngsters registered
- ◆ Received a grant from Waste Management/Recycle America to once again provide a \$500 grant toward our High School Summer Musical program
- ◆ Worked with Madison Little League and Public Works Department on the improvements to the fencing setup at Rosedale Avenue and Lucy D. Anthony fields

### Senior Center:

- ◆ Continued Senior Center programs; saw an increase in participation of group activities and clients for Meals on Wheels
- ◆ Communicated frequently with local, county and state agencies via e-mail
- ◆ Generated an increase in attendance at the Senior Center through revision of the front page of Senior Prime Times newsletter to focus on programs, redesign of the website with fewer links and additional newspaper publicity
- ◆ Co-sponsored the Summer Seminar Series with the Madison Public Library, reaching a record attendance of 805 people
- ◆ Provided increased telephone referrals
- ◆ Replaced the outdated attendance protocol with more accurate head counts for all events, trips and transportation services; Program Attendance – 1,565 (as of 12/3/04), Trip Attendance – 410 (as of 12/3/04), Van Riders – 638 (as of 11/12/04) Van Mileage – 3,145 miles (as of 11/12/04)
- ◆ Started taking courses towards Rutgers Continuing Education and Professional Development Program's new certificate program for Senior Center Directors (Senior Center Director)
- ◆ Utilized the Dodge Foundation Grant to fund a number of intergenerational programs
- ◆ Created the newly-formed Madison Senior Center Board to streamline communications, planning and supplemental fundraising for the Senior Center

### Teen Center:

- ◆ Created awareness of the Teen Center by providing "open House" venues where teens could come and take part in activities and the facilities prior to becoming a member
- ◆ Configured all the rooms in the Center to provide optimum use of the space with regard to the various recreation provided
- ◆ Began a membership drive
- ◆ Began a new Chaperone list and drive

### DDC

- ◆ Attended all public Downtown Development Commission Meetings, DDC Executive Committee meetings and sub-committee meetings when necessary and monthly

- meetings with the administrator; attended special meetings with Madison Historic Preservation Groups and Parking presentations.
- Increased frequency and coverage areas during merchant visitations including East Main Street, West Main Street, and second floor businesses in the CBD and CC zones including new start-up businesses; facilitated business and property owner meetings and field exploration of commercial buildings for the Engineering Department and borough consultant in preparation for CBD sidewalk restoration project scheduled for summer 2005
- ◆ Mentored and assisted volunteer chairpersons with community events; coordinated vendors, food establishments, businesses, entertainment and not-for-profit exhibitors for Madison's Farmers Market and Bottle Hill Day
  - ◆ Organized a tribute to Geraldine Dodge in celebration of Madison's 30<sup>th</sup> Community Festival with guided tours of the Hartley Dodge Memorial Building, display of Dodge memorabilia by St. Hubert's Giralda, and antique trolley tours of significant Madison landmarks and neighborhoods
- Developed a printed promotional resource, *The 2004 Madison Retail Guide*, for Madison-based businesses associated with Handcrafted Accessories and Unique Home Furnishings
- Forged agency and community relationship with the United States Postal Service to support US Troops in Iraq with *Madison Supports Our Troops* magnetic car decal fundraiser, enabling the purchase of phone cards for active military personal
- Assisted with economic development activities of the DDC while tracking commercial vacancies and developed interpersonal relationships with commercial landowners and business tenants
- Worked to expand regional awareness through media outreach and greater communication by introducing programs such as the *Village Profile* magazine
- Upheld the reprint of *Madison's Dining Guide* offering local establishments as a dining destination
- Extended commission financial support by the building of public/private partnerships with corporations, businesses, and residents through vehicles like Madison's electric bill insert, and community events
- Increased surface parking spaces through private property leasing agreements
- Provided pro bono sponsorship coaching for start-up events like Madison Educational Endowment Foundation run and Great Swamp Water Shed bike race
- ◆ Elected to Downtown New Jersey Board of Directors commencing January 2005
  - ◆ Assisted with the continuation of the *Students IN Town Program*, *Farleigh One Card*, and *Shop Madison First Shopping Spree*.
  - ◆ Facilitated sales of Madison memorabilia like Rose City Shirts, Madison Jersey Fresh T-shirts, postcards, local artist note cards, Farmers' Market Cook Books, and replica Millennium Clocks
- Initiated Madison's first cooperative local media advertising program offering business association with popular community events and guaranteeing nineteen weeks of event exposure and announcement to the public
- Worked successfully with Madison Electric Utility Department and Department of Public Works to coordinate not-for-profit announcements through public display of banners, signage, and business district display windows

Posted to and encouraged not-for-profits to utilize RoseNet's community calendar for community announcements

Updated DDC events website

Secured primary speaker for NJCFC 2005 Annual farmer/community outreach conference

Addressed organized groups regarding the benefits of community interaction and involvement

Focused on increasing community involvement and volunteers within all DDC projects such as May, where 150 additional volunteers assisted raising total volunteers to 900; secured a volunteer chairman for 2005 Taste of Madison Event, and realized a 25% proceed increase from the 2004 event, supporting the DDC Trust Fund budget

- ◆ Prepared all purchase orders relating to the DDC Trust Fund Account and operating expense budget while adhering to a five-step approval process for expenditures with assistance from the DDC treasurer
- ◆ Developed youth artistic event and received award from New Jersey Department of Agriculture Grant for the third consecutive year under Madison's Farmers' Market
- ◆ Applied for a Dodge Foundation Grant to rescue Madison's lone greenhouse
- ◆ Mentored community residents, new to grant writing, and a not-for-profit organization through the process of seeking grant dollars from the 2005 NTT Roots Grant for tree planting along the east CC zone of Main Street (award pending)
- ◆ Coordinated and orchestrated with filming companies, location managers, police and fire departments seven movie and film productions in Madison, three in the CBD zone.

## VI. HEALTH

- ◆ As in 2002 and 2003, spent many hours in 2004 preparing for our role in response to a local bioterrorism event
- ◆ Developed a bank of volunteer nurses who are willing to respond in an emergency; trained in disaster health nursing by the American Red Cross; continues to work with the Red Cross in disaster planning and response (Nursing Director)
- ◆ Assisted at state-sponsored Smallpox vaccinations of hospital emergency response personnel (Health Officer, Nursing Director, Public Health Nurse)
- ◆ Attended a 40-hour series of bioterrorism courses (Health Officer, Health Educator, Public Health Nurses, Registered Environmental Health Specialists)
- ◆ Continued to respond to a State Health Department request to be a provider of Tetanus vaccine to adults
- ◆ Worked with school nurses to ensure parent education and compliance with the Hepatitis B vaccination requirement of school age children for school admission; offered Hepatitis B vaccine at the Health Department to assist parents in meeting this new requirement; checked records of older students to see if they have caught up to this additional requirement (Public Health Nursing staff)
- ◆ Audited the immunization records of 82 schools and day care centers throughout the nine-community Madison Health District; often reviewed over 4,500 individual

immunization records and followed up until that entire number was 100% compliant in meeting state regulations (Nursing staff)

Received reimbursement from Medicare for clinic services

- Provided timely information regarding scheduled clinics, analysis of provided services, statistical summaries of provided services, and pertinent public health links on the Health Department's website
- Continued partnership with Morris County RSVP and the Project Healthy Bones program

Had another successful year with the "Madison on the Move" walks, averaging over 20 participants at the Saturday walks and about 15 walkers on Wednesday walks; this year group step totals were logged at 42.5 million steps as of mid-October (Madison Fitness Coalition)

Continued to support drug and alcohol education and prevention programs for all ages (MAASA)

## 2005 GOALS

### PUBLIC SAFETY – Court, Fire, Police

#### Court:

- ♦ Comply with 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
- ♦ Perform duties in a professional and objective manner (Municipal Court Administrator, Deputy Court Administrator, and Violation Clerks)

#### Fire:

- ♦ Maintain operational budget at 2001 spending level
- ♦ Complete year three of three-year phase-in of self-contained breathing apparatus as per NFPA specification
- Keep overtime at 2004 spending level
- Phase-in pre-plan inspections for target hazards
- Begin inspections of common areas in multi-family housing and apartments
- Upgrade HDM emergency generator with remote radiator
- Replace old hydraulic components associated with the Jaws of Life – cutters and telescopic rams
- Research and purchase communication headsets
- Support and be involved with new Fire Headquarters
- Begin research on a new aerial truck

#### Police:

- ♦ Reduce overtime spending by proposed hiring four dispatchers
- ♦ Comply with all rules established by the following agencies: New Jersey Attorney Generals' Office, Morris County Prosecutors' Office
- ♦ Adhere to and comply with United States Supreme Court Cases, New Jersey Supreme Court Cases
- ♦ Continue partnership with the Madison School Board, Board of Education and Doctor Noonan regarding communications and interpersonal contacts with the School Resource Officer and the Emergency Action Plan
- ♦ Adopt a school program, where officers are assigned to an individual school
- ♦ Apply all State and Federal Grants in an effort to secure additional funding for all Police Department needs and for proposed construction of the new Police Headquarters
- ♦ Allow Community Policing Unit to outreach to all community citizens with regard to their needs and concerns
- ♦ Continue to proactively use this department as has been done in the past year
- ♦ Develop pride and professionalism in each police officer with regard to his/her needs and concerns
- ♦ Complete and assist when the construction process begins on the new Police Headquarters

Identify and ID all Borough employees using the new ID System; ID Senior Citizens and the Board of Education, if they wish to come on board with this program

- ◆ Change the solicitors' licensing and applications to coincide with other surrounding towns, such as record checks and a more complete background check on those individuals applying
- ◆ Obtain the latest technology and equipment, such as radar equipment and a messaging board, which the entire Borough could possibly use for emergency messages or simply just announcements
- ◆ Increase the Auxiliary Police Force by advertising for new applicants
- ◆ Establish our own Homeland Security Unit , which will involve Emergency Management and our Emergency Services Unit
- ◆ Finalize our Police Department website
- ◆ Establish and continue support and interaction with Drew University and also Fairleigh Dickinson University, with the cooperation of their security and Florham Park Police Department, so we will be able to continue our programs, such as Mischief Night at the movie theatre and other programs to be developed by the Community Policing Unit and Juvenile Bureau
- ◆ Become a bicycle friendly town with the help of our Community Policing Unit and School Resource Officer

## II. PUBLIC WORKS AND ENGINEERING

### Public Works:

- ◆ Finish computerizing the Public Works Department (3 more computers)
- ◆ Crack seal the roads
- ◆ Repair sidewalks in the Center of Town
- ◆ Replace street signs to meet State regulations
- ◆ Plant trees for the Shade Tree & Parks Committees
- ◆ Work with the Parks committee as needed
- ◆ Complete building maintenance as needed
- ◆ Replace two (2) men in the Road Department
- ◆ Replace one (1) man in the Parks Department
- ◆ Obtain two (2) men in the Sewer Department for Storm Water regulations
- ◆ Start to replace all catch basins (1,200 to do over a 20-year period)
- ◆ Replace sixty (60) catch basins for Storm Water regulations per year
- ◆ Complete general maintenance and cleaning to the Sewer lines

### Engineering:

- ◆ Attend or cover at meetings in order to provide advice to Council, Planning and Zoning Boards or other operating units
- ◆ Develop plans and specifications for road and infrastructure projects
- ◆ Manage professional services to assure completion of Fire/Police Building construction development and Main Street Sidewalk Replacement
- ◆ Develop bid, award and manage construction projects

- ◆ Continue operations improvements in software and document imaging and retrieval for land use, utilities and public works
- ◆ Continue SCADA improvements for utilities
- ◆ Continue GIS and analytical improvements for central business district planning

### III. UTILITIES – Electric, Water

#### Electric:

- ◆ Begin second phase of upgrading feeder cable and terminations in the commercial district
- ◆ Complete new underground conversion for Madison commons feeder
- ◆ Begin installation of monitoring equipment for new underground switches, sump pumps, heaters, and new lighting in manholes and vaults in the commercial district
- ◆ Remove existing underground oil switch (B) (Bayley Ellard) at Madison Avenue
- ◆ Begin reconstruction of Garfield Avenue overhead poles and cables, and addition of feeder cables to tie into Green Village Road feeder
- ◆ Continued system re-enforcement
- ◆ Complete new vehicle storage building and set up interior
- ◆ Paint structures at both substations

#### Water:

- ◆ Keep installing new meters (approximately 100 or more a year)
- ◆ Water main work with the Engineering Department
- ◆ Recondition Well E (built in 1967)
- ◆ Flush hydrants and the check valves

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

#### Borough Clerk:

- ◆ Secure polling locations for 2005 elections; continue to work with County and local officials regarding handicapped accessibility requirements; follow-up on voter complaints; arrange for Board workers for school, primary and general elections 2005
- ◆ Encourage the increased use of technology for communicating with and updating the Mayor and Council and the public, where appropriate; attend conferences in the Spring and Fall for re-certification as Municipal Clerk; oversee three budgets 0 Mayor and Council, Borough Clerk, Elections
- ◆ Review and update applications, monitor application process from receipt of applications to issuance of permits
- ◆ Continue to receive/disseminate/track OPRA requests/responses for all departments and monitor as to timely response
- ◆ Continue assisting departments in document retention/destruction as to files stored in attic; continue to encourage posting public documents on RoseNet; continue in-house training of new department personnel regarding posting public information; prepare to have old minute books scanned for safekeeping and easy retrieval;

request capital expenditure for re-codification of Borough Code and a document imaging system

Finance:

- ♦ Train myself and the Financial Assistant I in the use of the ADP Payroll System for Borough payroll
- ♦ Manage the Electric Utility financial operations to generate four million dollars (\$4,000,000) in surplus
- ♦ Manage the Water Utility to generate at least \$100,000 in surplus
- ♦ Maintain adequate reserves in all Borough funds to assure the continuance of our AAA rating from Standard & Poor's.

Tax Assessor:

- ♦ Continue to serve the public and maintain, update and file records

Library:

Special Goals

- ♦ Replace staff members scheduled to retire in 2005
- ♦ Secure additional funding for the Library's collection
- ♦ Improve the Library building and grounds by refurbishing the Helen Whitney Chase Auditorium, bringing the Library into ADA compliance, refurbishing the public bathrooms, repaving the walkways and improving outdoor lighting, undergoing facilities and site assessments focusing on ADA access, parking, lighting, meeting room availability and HVAC system, investigating and making necessary repairs on the brickwork at the attachment location of the RoseNet fiber pole, reinsulating the HVAC duct, researching improvements in interior lighting
- ♦ Upgrade the Library's technological capabilities by upgrading the technological services in the Chase Auditorium, migrating the MAIN (Morris Automated Information Network) integrated system to the SIRSI Unicorn product thereby offering increased services to the patrons of all Morris County libraries, replacing PCs and other computer equipment requiring upgrade, purchasing a new microfilm/microfiche reader printer, installing a replacement materials security system, installing SAM (PC maintenance software) on the public PCs, training the staff and informing the patrons of policies and procedures
- ♦ Refurbish the Library's facilities, collection and services to make it more customer-friendly by opening the Library for full services on Wednesday evenings, purchasing media shelving so that the audiobook, CD, video/DVD collections are available on a browsing basis to the public, streamlining the procedure for checking out media, installing new shelving in the Children's Services Department in order to accommodate the collection, making the room more user-friendly, and moving the media collection to the public area, improving the Library's PR program by sending more press releases to local newspapers, preparing informational brochures and directional maps of the Library collection and facility, revising and reprinting several brochures including the brochure listing resources available on the website, brochure of CD-ROMs and online databases, hiring a professional signage company to design new directional signs for the Library

- ♦ Enhance the Library's Local History services by digitizing the Local History files by scanning all documents thereby producing a common index, offering a digitized version of the Madison Eagle for public use, publishing a bibliography on Arthur Rushmore and the Golden Hind Press
- ♦ Present the 1-2-3 Read With Me program funded by a grant from the Geraldine R. Dodge Foundation by visiting the clinics offered at the Madison Health Department, local nursery schools and day care centers encouraging reading in children

#### Technology Goals:

- ♦ Enhance the Library's technological infrastructure by purchasing replacement PCs, upgrading software as necessary, upgrading the computer services in the Children's Services Department by replacing PCs as appropriate, implementing the services offered by NJEDGE, providing PCs and printers in good working order for our patrons and staff
- ♦ Enhance the information and life-long learning opportunities for Madison Library patrons by offering continuous staff training in basic computer skills as well as use of CD-ROMs, computer services and e-mail, developing signage and manuals to assist the public in using each new service, training library staff members and the public in use of GIS
- ♦ Continue development of RoseNet, Madison's Community Network by continuing monthly meetings of the Technology Committee, continuing support of website creation by Madison's government, education, business and not-for-profit sectors, updating the Library's website regularly, working with the RoseNet Technology Committee to improve the volunteer and paid staff backup offering technical support to the network, adding more Local History material onto the Library's website
- ♦ Enhance the equipment and staff expertise necessary in making the services of the MAIN available to the public by offering training on the use of the web-based OPAC and on-line databases, sending staff to appropriate MAIN training classes, encouraging staff to participate in MAIN committee work, keeping the OPAC database instructions up to date

#### Purchasing/Personnel:

- ♦ Train all department users who do purchasing on the proper use of the purchasing function as well as on the use of the new Edmunds system
- ♦ Destroy all records eligible for destruction in anticipation of HDM renovations
- ♦ Update and publish a new Purchasing Manual for all departments
- ♦ Create, publish and distribute a Vendor Manual for all vendors explaining the Purchasing function within the Borough of Madison
- ♦ Complete the Rutgers University, Center for Government Services' Principles of Purchasing I by the Purchasing Assistant
- ♦ Complete the Rutgers University, Center for Government Services' Municipal Finance course by the Purchasing/Personnel Officer

## V. COMMUNITY AFFAIRS – Recreation, Senior Center, Teen Center, DDC

### Recreation:

- ◆ Continue offering a variety of recreation programs and working cooperatively with the various recreation volunteers, paid staff, and volunteer organizations in providing these programs
- ◆ Continue working cooperatively with the Public Works Department regarding the maintenance of the various town recreation facilities
- ◆ Continue working cooperatively with the Madison Board of Education regarding the use of various Board of Education facilities which are use by various recreation programs
- ◆ Continue working cooperatively with the Mayor, Council, Borough Administration, Borough Engineer, Department Heads, and recreation groups regarding the improvements or additions to recreation facilities
- ◆ Renovate the Dodge Field Playground area
- ◆ Replace the fence around the perimeter of Dodge Field
- ◆ Put up a new building at Memorial Park (by field area used for skating, sports practices and Nature Program)

### Senior Center:

- ◆ Provide transportation for Madison van riders to Morristown and Summit area medical appointments by scheduling an additional 8 hours/month for a 4 month trial basis
- ◆ Collaborate with the Teen Center, Recreation Department, and Health Department in ordering 12 tables and 100 folding chairs for the Civic Center Great Room.
- ◆ Work with the newly-formed Madison Senior Center Board to raise funds for refurbishing the Senior Center with age-appropriate chairs, tables and lighting and also creating a welcoming, home-like atmosphere
- ◆ Continue new programs and activities in association with the Madison Senior Center Board events and programs committees
- ◆ Pursue additional credit hours through the Rutgers University Continuing Education program, and to participate in professional conferences and activities.

### Teen Center:

- ◆ Hire additional staff to achieve the goals for 2005
- ◆ Oversee completion of several capital improvements including a new kitchen and acoustic improvements to the Great Room to streamline our efforts to provide quality dances and socials
- ◆ Begin or continue programs including dances/socials, movie nights, pizza nights, motivational speakers, alternative health and fitness programs, in-house tournaments and special events, after school tutoring, music and dramatic arts performances, field trips
- ◆ Provide a vehicle for teen-based community awareness and involvement
- ◆ Create a new Teen Council which will consist of Madison volunteer teens; the council will take part in the planning and implementation of programs created by

and for their peers and the community; the council will also serve as a means to promote leadership skills

Improve the existing facility by growing the incentive for teens to come; this will include continuing existing efforts and adding to areas of particular interest to members; they include a lounge area with widescreen TV, a DVD and VHS player, Computer Room equipped with 4 computer terminals and Internet access, multi-function room for dances, parties and other functions, pool room, ping pong, foosball, air hockey, bumper pool, board games

#### DDC:

Build cooperative relationships with Commission members, merchants and property owners to foster appropriate commercial occupancy and leasing quotient to stimulate economic growth and quality businesses

Cultivate team methodology to business interpersonal relationships; expand private/public partnerships; create and design "Madison Vacancy Fact" sheets; maintain ICSC, DNJ and Main Streets Program membership

Put into operation Commission initiatives; provide seasoned knowledge and support to standing and ad hoc committees/events; offer connections and historical community experience through attendance and hands-on assistance

Encompass industry knowledge to retain existing commercial entities; strengthen community position for Madison merchants regarding service availability; develop informative interactive web base site including email distribution list; launch 'Madison After Dark' extending business service hours

Uphold Madison's rich traditional heritage image; ensure ordinance compliance in CC and CBD Zones; print and distribute previously developed Sign & Façade Booklet promoting 'Ask First' signage display; institute 'Operation Clean Sweep' instilling pride in business district cleanliness while supporting refuse receptacle consolidation and screening; reevaluate Madison Commercial Filming Ordinance reconstituting effectiveness regarding logistics and public image

Oversee effective risk management for and continued development of Madison's Public events: Farmers' Market, Bottle Hill Day, Madison's Community Festival, Taste of Madison, and Drew Community Day; comply with DCA and MEL safety and education committee standards; attend training certification seminars; offer volunteerism opportunities to commercial and residential community persons enhancing community spirit

#### VI HEALTH

Seek out and enter into as many inter-municipal contracts as necessary to achieve an ideal balance between contractual public health responsibilities and the public health resources required to satisfy those responsibilities

Reach more Madison residents with our existing public health services and information through press releases and interaction with the Borough's various committees; continue to make use of the RoseNet

Continue offering non-mandated services, such as adult Tetanus vaccinations and pneumococcal disease vaccines, to adults 65 and over

With the specter of Bioterrorism looming over us, Public Health has been and will continue to be called upon to respond to the threat at the Federal, State and Local levels

Continue seeking free or reduced rate programs from Morristown Memorial Hospital, the American Heart Association, the American Cancer Society, etc.  
Continue administering the NJ KidCare program, which was designed to provide health insurance for uninsured children 18 and under in low-income working families

Determine the public health needs of the community and develop new programs that will accommodate those needs