



Borough of Madison

Department Budget Hearings

February 8, 2016

- Fire Department, Chief Lou DeRosa
- Health Department, Lisa Gulla
- Police Department, Chief Darren Dachisen
- Construction Department, Russ Brown
- Public Works, David Maines
- Engineering and Land Use, Bob Vogel
- Library, Nancy Adamcyck

Fire Department



Combination FD, Career & Volunteer Personnel

- 2016 we celebrate our 135th anniversary
- Present staffing levels: 40 Total Personnel
 - Career 14 total
 - Vol. 26 Total – 12 Supp, 8 Support, 6 Inactive





Fire Department



Madison Fire Department Call Breakdown 2010-2015

	2010	2011 ¹	2012 ²	2013	2014	2015
General Alarm	195	345	246	275	220	256
Still Alarm	159	348	208	164	159	180
Investigations	324	301	285	323	337	360
EMS Code 4	*	*	78	75	123	92
EMS Driver	*	*	35	62	75	114
EMS Assist	370	379	270	301	278	300
Total EMS Calls	370	379	383	438	476	506
Total	1048	1373	1122	1200	1192	1302

* Data not Collected

¹2011 Hurricane Irene

²2012 Hurricane Sandy

Fire Department



2015 Accomplishments

- Brought in 4 New Volunteer FF's (Lost 5)
- Hired a FF (filled 2010 vacancy)
- Increased the Dept's Training
- Completed;
 - Mandated training & testing
 - Equipment & Apparatus Maintenance
- Purchased & Installed Computers in vehicles
- Computerized Maintenance & Record keeping



Fire Department



2016 Goals

- Mandated training, Equipment Maintenance/testing
- Utilize the LIVE burn facility at MCFTA
- Promote 4 LT in the career Division
- Promote 1 Battalion Chief in the Volunteer Division
- Attract & retain more Volunteers
- Review & Update Dept. SOG's
- Continue to keep Moral High
- Apply for relevant Grants
- Start working on Eng 3 Specs for 2019 replacement



Fire Department



Fire Department Budgets

▪ Operating Budget 25-265

- Salaries - steps, new hire, Lieutenants
- Equipment Maintenance
- Telephone

▪ Vehicle Maintenance 26-317

- Maintenance of MV
- Parts & Accessories

▪ PSC Complex 26-362

- Maintenance of Equipment
- Plumbing & Heating Equipment



Fire Department



Borough of Madison					
5 Year Capital Improvement Plan					
DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA					
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Replace FF turnout gear	11,500	11,500	11,500	11,500	12,000
Replace 1996 Midwood Antenna	15,000				
Jaws of Life Spreader (1976)	12,000				
Non-supported gas detectors	12,000				
Chief's Vehicle (2007)	42,000				
Forcible Door Entry Training Prop	8,000				
Replace 5" Large Diam Hose		18,000			
Replace 1998 Midwood Genset		20,000			
Replace Portable Trash Pumps		8,000			
Replace Staff Vehicle			50,000		
Replace Engine 3 (1990)			340,000	340,000	
Replace Rescue Truck (1995)					550,000
Subtotal	\$ 100,500	\$ 57,500	\$ 401,500	\$ 351,500	\$ 562,000
Fleet Age					
Engine 1, 2008					
Engine 2 1998					
Engine 3 1990					
Tower 1, 2008					
Rescue 4 1995					



Health Department



2015 Accomplishments

- Animal Licensing and Retail Food Licensing all in SDL.
- Completing the MHD Strategic Plan and Workforce Development Plan in preparation of applying for National Accreditation.
- Award of Grotta Fund Grant.
- Successful renewal of the Madison Chatham Coalition Mentor Grant.
- Collaboration with Civil Surgeon/Immigration Physician on Vaccines for Adults/Children who are foreign born.
- Implemented a variety of cost saving measures including animal licensing tags, in-house printing, etc.





Health Department



Goals for 2016

- Completing the Complaint Module on SDL as well as linking Inspections to online system.
- Completing Quality Improvement Plan and Policies/Procedures Update to apply for Accreditation by end of 2016.
- Implementing a Performance Management System Department wide.
- Pursue additional grants to support the Department's mission (2016 application potential \$290,000)



2016 Budget Comments

- Post 2015 retirements, staff salaries have decreased to below 2014 levels.
- Requested static 2016 O&E as through fiscal responsibility 2015 actual spending was below requested amount





Police Department



2015 Statistics

- Answered 34,621 Calls for service
- Made 213 arrests
- Conducted 4,616 motor vehicle stops
- Issued 4,530 summons
- Investigated 451 motor vehicle crashes



Police Department

2015 Accomplishments

- Madison named one of the 100 safest towns in America.
- Incorporated Morris County Dispatch software to increase efficiency through data sharing. This system will save money over time eliminating the need for maintenance and hardware.
- Trained four Corporals to alleviate high supervisory overtime costs while developing future leaders of the agency. This measure reduced OT costs by an average of \$15,000-\$20,000 per month.
- Hired additional per diem dispatchers to reduce overtime costs within the Communications Division.
- Hired five new officers to ease the strain on the Patrol Division.
- Implemented the hiring of two Class II Special Officers.



Police Department

2015 Accomplishments (cont.)

- Incorporated the use of Carfax to decrease walkup traffic to the Records Division while allowing citizens access to crash reports via the internet.
- Revived the Neighborhood Watch Program and the home security survey program.
- Purchased new duty weapons replacing our old failing weapons. This purchase had little impact on the overall budget.
- Implementation of the Narcan Program which may save the lives of overdose victims.
- Hosted FDU Classes in our EOC to better educate our profession.



Police Department



2016 Goals

- Finish the accreditation process in the first quarter of the year.
- Implement the E-ticket platform now that we are on the Morris County CAD/RMS. This measure will increase efficiency for both the police dept as well as our municipal court.
- Complete promotional process filling the vacant ranks of Lieutenant and Sergeant and eventually filling the Capt position.
- Build a new multi use structure at our pistol range.
- Increase the use of our EOC in order to bring quality training to our officers at a reduced cost.





Police Department



Borough of Madison 5 Year Capital Improvement Plan

DEPARTMENT: POLICE / CHIEF DACHISEN

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



Construction Department



2015 Accomplishments

- 1,929 permits issued
- 6,940 inspections performed
- 918 UCC Certificates issued
- \$621,746 collected
- 38 violations issued
- \$86,300 paid in penalties
- 259 Chatham OPRA requests processed
- Created internal requirement checklists for permit, demolition and Certificate of Occupancy applications
- Enhanced permitting system to include additional reporting capabilities for identifying any “stale” items



Construction Department



2016 Goals

- Issue all permits and conduct all inspections within required timeframes.
- Implement additional administrative efficiencies to handle increasing volumes with existing staff
- Complete archiving of closed out project documents by block/lot.

2016 Budget Comments

- Continue to cover department expenses through permit revenue.
- Utilize Summer Intern Program, win/win.



Department of Public Works



2015 Accomplishments

- Mill and overlay done on Woodland, Noe, Longview, Sherwood, Candlewood and Fox Chase
- Denville Line painted lines
- Dry-pit submersible pump at Candlewood
- New grinder pump at Candlewood
- 2 new scoreboards at M.R.C.
- 2 new bathroom doors at M.R.C.
- Put new floor in pole barn
- Working well E gen set
- New heavy duty lift at D.P.W.
- Purchase of hot box and with big savings



Department of Public Works



Building Improvements

Borough of Madison 5 Year Capital Improvement Plan

DEPARTMENT: ENGINEERING / BOB VOGEL & DAVID MAINES

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

* Possible candidate for Open Space Funding



Engineering Department



2015 Accomplishments

- Completed Ridgedale Ave Improvements for \$1MM.
- Completed Mill and Overlay Program for \$630,000.
- Completed Waverly Green Parking Lot for \$234,000.
- Completed Sewer Lining Projects for \$260,000.
- Completed Madison Free Public Library for \$649,500.
- Completed Dodge Field Basketball Courts for \$65,000.
- Completed 75% of Memorial Park Rink and Fields.
- Survey, plan and bid document preparation completed for Bayley Sports Field Remediation Phase 2.
- ***\$3MM total construction contract work above.***
- State grant coordination (\$270k received) and coordinated completion of sewer & water evaluations.



Engineering Department



Goals for 2016

- Plans and specifications for road improvement projects.
- Manage professional services for construction projects.
- Prepare bid, award, construction administration and construction closeout documentation.
- Prepare for Council, Board or Committee meetings.

2016 Budget Comments

- Limit costs in the department by sharing work load, use of technological solutions, out-source contract assistance.
- Explore junior civil engineer/surveyor/inspector position with interest in public construction project documents.

Engineering Department

Storm Water System

Borough of Madison 5 Year Capital Improvement Plan

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

* County may be possible funding partner

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

Engineering Department

Sanitary Capital

Borough of Madison 5 Year Capital Improvement Plan

DEPARTMENT: ENGINEERING / BOB VOGEL & DAVID MAINES

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



Land Use Department



2015 Accomplishments

- Generated \$98,706.70 in revenue processing 531 Land Use applications as follows :
 - 477 Zoning Permits (88 Commercial and 389 Residential)
 - 40 Zoning Board of Adjustment applications
 - 14 Planning Board applications
- Processed \$334,542 in Professional services assistance payments for legal, planning and engineering of which \$ 138,066 was applicant escrow.
- Improved usage of Spatial Data Logic GIS/operations software to better track Shade Trees in land use work.



Land Use Department



2015 Accomplishments

- Expedite activities of Land Use Boards.
- Retain and Process Professional Services assistance.
- Process zoning permit applications.
- Coordinate with Building Department
- Prepare for Committee meetings.
- Assist Borough Engineer.

2016 Budget Comments

- Manage costs by sharing work load, use of technological solutions, out-source contract assistance.
- Utilize part time land use personnel for back up contracts, zoning or recording secretary work.

Madison Public Library



2015 Recap

Circulation

Books	140,319
Media	58,813
	199,132

Collection

Adult	91,969
Media	13,355
Periodicals	213
	105,537
Childrens	41,593
	147,130

New Patrons

649

Registered Patrons

8,982

Programs – Adult

236

Attendance - Adult

10,646

Children 341

Children 10,685

577

21,331



Madison Public Library



Special 2015 Accomplishments

- Borough-funded HVAC replacement
 - Abatement required
 - Conversion of one HVAC unit from electric to gas
- Projects underway
 - Lobby refurbishment
 - Picture Book Room refurbishment for more flexible program space
 - Staff area rearrangement
- Increased technology programming including participation in NJ Makers Day
- Cooperated with Madison schools in showcasing student artwork and projects



Madison Public Library

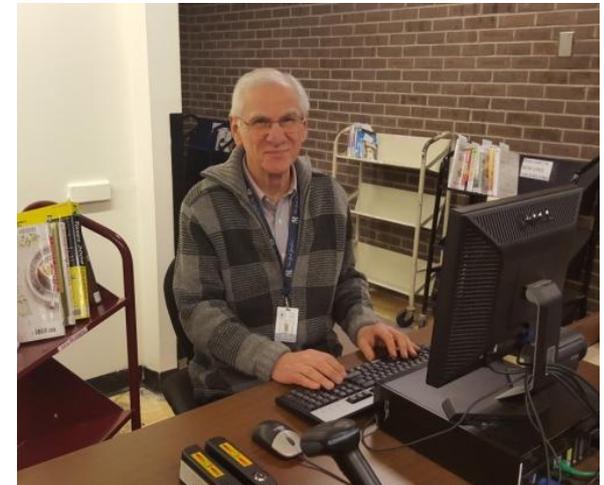


Special 2016 Goals

- Completion of building projects initiated in 2015 including:
 - Refurbished lobby including self check-out
 - Remodeled Picture Book Room providing more flexible program space
 - Reorganized staff area

- Technology:
 - Enhanced program registration
 - Self checkout
 - Completion of Madison Eagle digitization
 - Upgrade in Library's wireless network
 - Increase in public training

- Personnel:
 - Several staffing changes due to retirements/resignations
 - New staff to be hired and trained

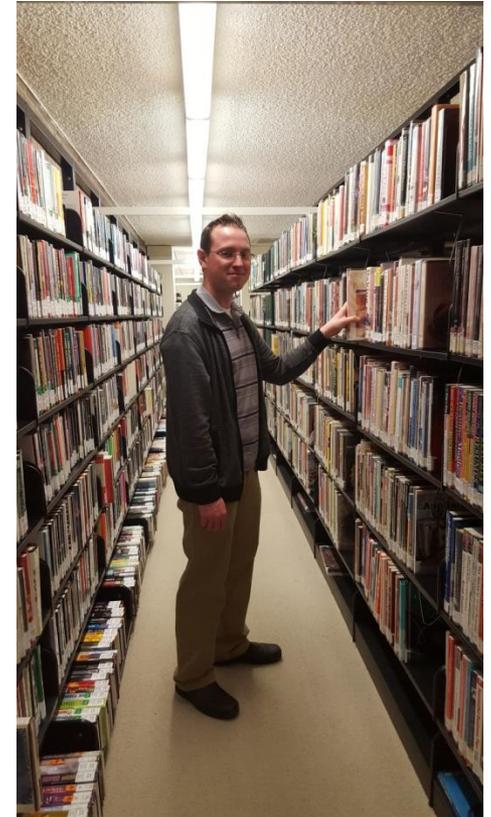


Madison Public Library



2016 Operating Budget Highlights

- Followed Borough guidelines – 2% salary increase
- Fringe benefits per Borough
- Utilities – planning comparable to 2015 until HVAC fully operational
- Friends Touch a Truck event scheduled for July 30
- Picture Book Room funded by donations





Madison Public Library



**Madison Public Library
5-Year Capital Budget
Updated November 5, 2015**

Project Name	Est. Total Cost	2016	2017	2018	2019	2020
Building restoration/refurbishment/refresh						
Children's Room						
abatment/restoration	200,000	200,000				
carpet	30,000	30,000				
Adult Room	500,000			300,000	100,000	100,000
Fountain/courtyard	150,000			75,000	75,000	
Public/staff parking lot redesign/paving	165,000	165,000				
Roof resealing	300,000		300,000			
Study/upgrade addressable fire alarm system	55,000				55,000	
Generator?						
Total	1,400,000	395,000	300,000	375,000	230,000	100,000

Madison Public Library



Borough of Madison 5 Year Capital Improvement Plan

DEPARTMENT: LIBRARY

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