



Department Budget Hearings

Library – Lynn Favreau

Health Department – Michael Fitzpatrick

Fire Department – Chief Lou DeRosa

Construction Department – Robert Vogel

Engineering and Land Use – Robert Vogel



Public Library

Lynn Favreau, Director

2019 Accomplishments

- **Programs and Services** - Expanded to include Notary service, coffee corner, Spanish language instruction, streaming services, increased Maker programs, greater outreach to schools, universities and seniors, and the digitized Madison Eagle now available through the Library's website;
- **Library Interior** - Teen furniture, bookstore-style display units, telephone system, back entrance security;
- **Library Exterior** - Needs assessment complete;
- **Technology Long-range Plan** - 2020 through 2025



Annual Statistics

	2017	2018	2019
Items Borrowed	217,390	217,096	223,400
Electronic Circulation	10,411	14,581	19,240
Programs Sponsored	479	530	1,308
Programs Attendees	16,873	19,006	26,369
Total Cardholders	7,500	8,000	8,398
New Cardholders	711	891	993
Library Hours Open to the Public	7 Days 60 Hours (w) 6 Days 56 Hours (s)	7 Days 60 Hours (w) 6 Days 56 Hours (s)	7 Days 60 Hours (w) 6 Days 56 Hours (s)
Staff	12 Full-Time 24 Part-Time	12 Full-Time 24 Part-Time	12 Full-Time 24 Part-Time

2020 Goals

- **NJ Construction Bond Act** - Secure funding for roof, ceilings, lighting, abatement and technology improvements;
- **Library Interior** - Continuing assessment and optimization of space;
- **Library Exterior** - Actions continuing, based on 18-point assessment from 2019;
- **Communication** - Expansion through website, newsletters and other media;
- **Collections and Programming** - Innovations including foreign language materials, discovery collections and multi-generational programming;
- **Self-checkout System** - Beta testing with MAIN consortium;
- **Credit Card Capability** - Final implementation;
- **Focus** on Teen Patrons and Tweens Transitioning from Children's Services to Adult



Operating Expenses

	2019	2020
Personnel	\$1,307,693	\$1,343,981
Books & Media	\$119,500	\$138,000
Utilities	\$121,000	\$121,000
Technology	\$119,500	\$123,100
Other	\$125,500	\$159,450
Capital Projects	\$88,691	\$46,200



Operating Income



	2019	2020
Borough Support	\$1,637,984	\$1,685,231
Endowments	\$213,685	\$213,000
Other	\$37,301	\$33,500
Total	\$1,888,970	\$1,931,731
Variable Contributions		
Friends	\$61,994	Unknown
Other	\$25,802	Unknown

DEPARTMENT: PUBLIC LIBRARY : LYNN FAVREAU

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<i>Building & Grounds</i> *					
Roof Repair **				300,000	
Ceiling Removal / Asbestos Abatement***		300,000			
New Ceiling, Lighting, Renovation ***		300,000			
Addressable Fire Detectors		9,000			
Courtyard Improvement					50,000
Plaza & Fountain Repairs					100,000
Subtotal	\$ -	\$ 609,000	\$ -	\$ 300,000	\$ 150,000

* State Bond Issue \$125M for project funding (50%) applications accepted March 9, 2020 through April 6, 2020. Architects retained for roof, ceiling, lighting projects ... design work in progress.

** Library roof replacement plans completed and to be included in state funding application.

*** Ceiling/lighting/Asbestos plan included in state grant application for 50% match. Actual cost of entire project is \$1mill.



Health Department

Michael Fitzpatrick, Health Officer

Responsibilities

- What are the responsibilities of a local Health Department
 - Protect and inform residents about current and ongoing public health concerns and working collaboratively with OEM on long-term health and emergency disaster planning;
 - Example includes keeping up-to-date on the current COVID-19 (Novel Coronavirus), and any impact it might have on the Madison community;
 - Monitor and review information from public health agencies:
 - New Jersey State Department of Health Centers for Disease Control (CDC);
 - CDRSS /LeadTrax /school immunization audits;
 - LINCS Agency;
 - Rutgers University School of Public Health/Medical School



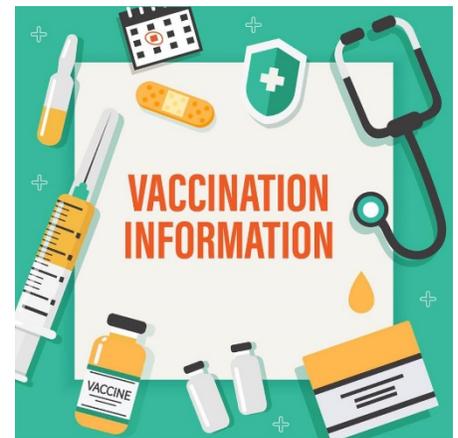
Daily Activities

- Animal control:
 - Oversee animal control contracted services;
 - Pet licensing – now handled through the Clerk’s Office: over 1000 licenses;
 - Rabies clinics: over 100 rabies vaccines given during 2019;
- Environmental Health:
 - Over 150 Food and facility inspections conducted;
 - Plans reviewed and approved for food establishments;
 - Investigate housing complaints;
 - Ongoing Follow-up on environmental complaints;
 - Investigate source of elevated blood lead level in children;
- Health Education Programs:
 - Coordinate MAASA (Municipal Alliance);
 - Collaborate with Tri-Town 55+ Coalition;
 - Provide community health education through multimedia sources



Daily Activities Continued

- Public Health Nursing:
 - Provide over 1,300 vaccinations against flu, childhood diseases and individual clinical services
 - Conduct over 120 infectious disease investigations;
 - Implement immunization audits from pre-school to grade 12 at 19 schools;
 - Investigate/case manage elevated children's blood lead levels;
- Vital Record services:
 - Marriage licenses;
 - Death Certificates;
 - Birth Certificates;
 - Provide records for genealogical inquires



2020 Goals

- Ongoing review and update of Board of Health Ordinances to assure they align with relevant board policy and current state rules and the 10 Essential Public Health Services;
- Continue to provide quality public health services in Madison and Chatham Township;
- Continue to develop community partnerships with multiple groups, such as faith-based organizations, healthcare systems, and the Madison Area YMCA regarding services, health education programs and training;
- Implement and enforce the new plastic bag ban ordinance

2020 Budget

- Health Officer, Health Inspectors, Health Education and Registrar services provided by shared service contract with Bloomfield;
 - Madison continues to employ a Public Health Nurse;
- Madison no longer services Springfield or Cranford, but will continue to service Chatham Township for 2020;
- New model is in compliance with State Health Department Best Practices;
- New model is a cost savings to the Borough. Risk is also reduced as we are no longer reliant on contracts with other towns;
- Pricing is set for five years, but contract can be cancelled anytime after July 2021;
- Contract cost is \$115,300 for 2021 and includes the Health Officer, Health Inspectors and Health Education

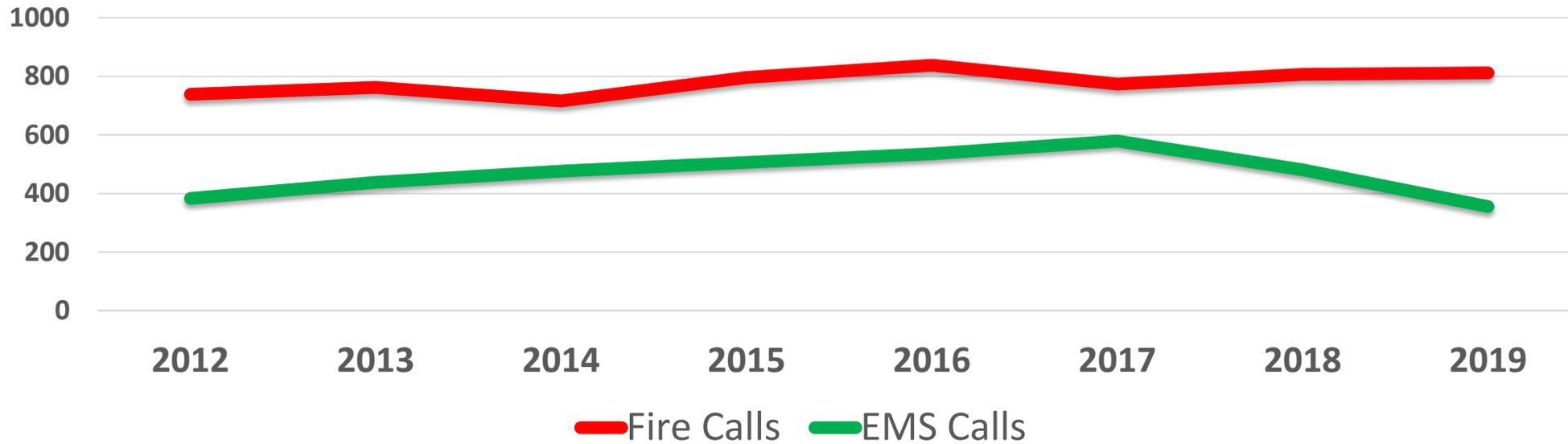




Call Breakdown 2012 - 2019

	2012	2013	2014	2015	2016	2017	2018	2019
Fire Calls	739	762	716	796	838	774	807	812
EMS Calls	383	438	476	506	536	579	503	355
Total Calls	1,122	1,200	1,192	1,302	1,374	1,353	1,288	1,167

41 calls were fire related (100 code)



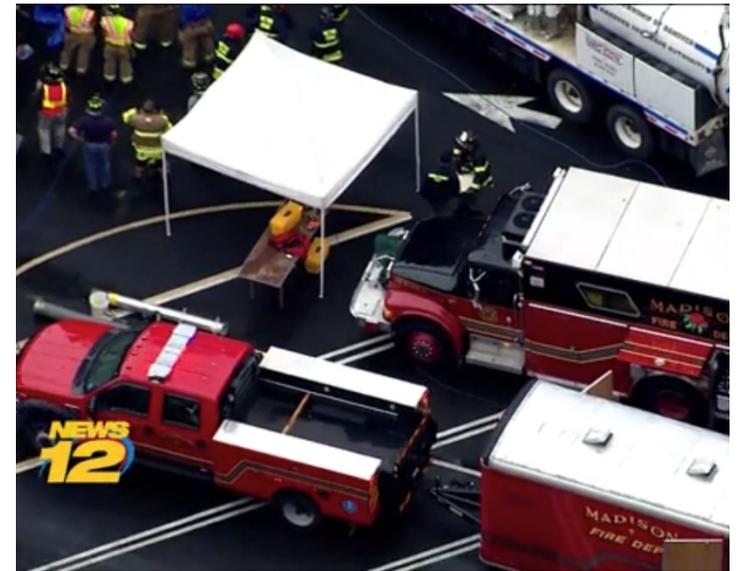
Fire Prevention & Inspection

- 576 Commercial Inspections;
- 39 Safe Housing Inspections;
- 246 Re-sale CO/Smoke Inspections;
- Fire Safety Programs Presented to:
 - 400 Pre-School Children;
 - 100 Seniors & Adults;
 - 2,200 Pre-K thru 8th Grade students



Notable 2019 Events

- Halloween Tornado;
- Trench Collapse Rescue;
- 49 Main St - Roof Fire;
- Mutual Aid Received – 7;
- Mutual Aid Given – 20



2019 Accomplishments

- Added 5 new volunteers - One from FD internship, one from PD internship;
- Communication/Dispatch Upgrades;
- Telephone system replacement;
- Fiber Cable to Rose Hall;
- Delivery of a new 20' Trailer;
- Permission from NJDOT for an Emergency East bound access opening to Route 24;
- Confined Space Rescue agreement w/Florham Park



2020 Goals

- Acquire and retain Volunteer FFs;
- Hiring 2 replacement career FF's due to retirements;
- Promote a Lt due to a retirement;
- Finalize specs for Engine 3 & Rescue 4 replacement and order same;
- Work on the specs for our Borough radio system replacement;
- AFG grant submission (FEMA)



DEPARTMENT: FIRE DEPARTMENT / CHIEF DEROSA

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Replace FF turnout gear	12,500	12,500	12,500	12,500	12,500
Replace 1990 Engine 3 *	566,000				
Replace 1997 Trailer					
Replace Tower 1 Hydraulic Hoses		65,000			
Replace 2007 Ford Expedition		60,000			
Gas Sensors and Meters			18,000		
TICs			28,000		
Replace 1998 Engine 2 ***				425,000	425,000
Access Ramp to Rt24			250,000		
Boro Wide Radio System ****		TBD	TBD		
Subtotal	\$ 578,500	\$ 137,500	\$ 308,500	\$ 437,500	\$ 437,500

* Maximum grant \$300,000

Fleet Replacement

* Engine 3 1990 * \$1,007,000 cost. (\$50k match Ord 2018) (\$391,000 Ord 24-2019)

*** Engine 2 1998 *** \$850,000 cost. Split over 2 years (2023-2024)

**** Dept Cost Split Police, Fire, DPW, Electric, Water, Sewer

Combination Fire Department Career & Volunteer Personnel

- In 2020 we will celebrate our 139th anniversary;
- Present staffing levels: 32 Total Personnel;
 - Career 14;
 - Volunteer: 18;
 - 9 Suppression;
 - 9 Support;
- More volunteer firefighters are needed!





Construction Department

Russ Brown, Construction Official

2019 Accomplishments

- \$700,667.00 Permit Revenue Generated;
- \$56,690.00 DCA Fees Processed/Distributed;
- \$421,342.00 COAH Fees Processed;
- \$547,228.00 Water/Sewer Fees Processed;
- \$10,500.00 Violations Collected;
- 7,090 Inspections Performed;
- 1,850 Payments Processed;
- 1,770 Permits and Updates Issued;
- 690 OPRA Requests for Madison & Chatham processed in a timely manner;
- 225 Chatham Zoning Applications Processed;
- Managed on average 19,000 Phone Calls (Incoming/Outgoing)

2019 Accomplishments Continued

- Facilitated Construction of:
 - 41 New Single Family Homes;
 - 46 Single Family Additions;
- Completed Several Large Commercial Projects:
 - Altantic Health Rehabilitation Hospital;
 - Closed out Millenium Development Subdivision;
- Completed Several Public School Projects:
 - Madison High School – Locker Room Renovation;
 - Chatham Middle School – Auditorium Alteration;
- Completed Various Tenant Fit-Outs:
 - Station Athletics for Her (Madison);
 - Kennedy’s Barber Club (Madison);
 - Inner Grace Dance Studio (Chatham);
 - Ossino’s Specialty Market (Madison);
 - Institute of Hand & Arm Surgery (Madison);
 - Chatham Asset Management (Chatham);
 - Café Roma (Chatham);
 - Scoops (Chatham);
 - Madison Dentistry (Madison);
 - Sunday Motor Café (Madison);
 - Force Financial Associates LLC (Madison);
 - Crafted in Madison (Madison);
 - Dr. Palgeet Purewal (Chatham)

2020 Goals

- Continue to facilitate construction of ongoing large-scale projects;
 - Commercial: FDU Athletic Field; YMCA Addition;
 - Subdivisions: Loantaka Terrace, Loantaka Way, Walnut Street;
- Build organization system for storage of commercial plans;
- Process all permits and conduct all inspections within required timeframes;
- Continue to issue Certificate of Approvals within 30 days upon completion of final inspections

Budget Comments

- Operating expenses are managed and paid for by permit revenue;
- Utilize Summer Intern Program to assist department with peak season workload and 2020 Goals;
 - i.e. organization of commercial plans



Engineering & Land Use Services

Robert Vogel, Borough Engineer

Fran Boardman, Land Use Administrator

Frank Russo, Board Engineer/ZO

Daniel Buckelew, Eng. Asst./DZO

2019 Accomplishments

- **Road Improvement Capital:** Greenwood North, Sayre, Ross, Vinal, Bruns, Community Place reconstructed - Totals 6 roads, 4,650 feet, 16,000 sq. yards milling, 1,900 tons paving, curb, sidewalk, storm, water etc.);
- **Road Resurfacing Capital:** Chateau Thierry, Belleau, Colonial, Hamilton, Chapel, Wisteria, Crestview, Lawrence, Lynwood, Laurel, Nordling and Delbarton - Totals 12 roads, 2.9 miles, 44,400 sq. yards milling, 5,400 tons paving);
- **Road Crack Sealants:** Totals 12 roads, 4.2 mi. of road centerline;
- **Traffic Safety:** Line Striping for a total 12 miles; Traffic Control and Traffic Calming signage; Cross Walk Signals / Rapid Flash Beacons (Greenwood/Lorraine and Kings/Maple) at intersections;
- **PSEG Utility Road Repairs:** 22 Roads;
- **Sanitary Sewer Lining:** Sewer mains on Beech, Rose, Cedar, Pine, Park, West, Center, Elm streets (1 mile of sewer main);
- **Storm Sewer Lining:** Loveland twin 24 inch CMP pipe lining (400 feet)

2019 Accomplishments Continued

- **Parks/Rec:** Trail resurfacing, signs, National Trails Day at Summerhill Park. Misc. drainage and grading improvements;
- **Water System Capital Project:** Well AB Treatment Plant Improvements, completed;
- **Electric System Capital Project:** Electric Storage Butler Building, completed design, bid, construction;
- **Police Firing Range Project:** Design / Bid Docs completed. Bid opening pending;
- **Infrastructure Grants:** Multiple applications include NJDOT MA (current Greenwood North, South, Glenwild, Burnet) and CDBG (current Plain, Community, Highland) & Reimbursements (\$300k in 2019);
- **Land Use Services, Planning & Zoning Boards:**
 - 492 Zoning Permit Applications;
 - 9 Planning Board Public Hearings;
 - 40 Zoning Board Public Hearings;
 - \$73,325 Fees Collected, \$41,234 Escrow Offset, \$200k Operating Processed;
 - Document Scanning completed for recent ten years board applications

2020 Departmental Goals

- **Assess Public Infrastructure Conditions:** Maintain inventories, condition assessments;
- **Plan and Budget Public Work:** Plan and design municipal engineering work and encourage all departments to define their projections, project scopes, costs, and schedules carefully;
- **Design, Estimate and Bid Projects:** Most road improvement work is completed in house. Building or expedited projects are outsourced to a qualified architect, engineer or planner as necessary;
- **Administer/Inspect Construction:** Public contracts compliance requires detailed accounts. Public and private site work is often covered by performance or maintenance guarantees or surety bonds requiring periodic inspections;
- **Update Public Information:** Coordinating with the public on construction activity helps move projects smoothly;
- **Third Party and Private Construction:** Continue coordination with PSEG, JCPL, Communications (Verizon, AT&T, Optimum, etc.), NJDOT, NJT, METC, MFPL etc.;
- **Complete Scanning Integration (PVE/SDL):** Continue archiving voluminous planning and construction documents into Papervision and make these accessible to all staff on a parcel basis integrating to the Spatial Data Logic software

2020 Capital Project Requests

Madison Capital plans and budgets have 13 departmental areas similar to the infrastructure asset categories formalized in the Strategic Plan. Road Reconstruction and Mill & Overlay Capital Budgets distributed for December 9, 2019 meeting and discussed. Appropriations introduced January 13 and adopted January 27, 2020 for early spring bids. Utility Capital Budgets presented January 27, 2020. Non-Road Capital requests to be discussed tonight.



Sewer Infrastructure Capital Projections

Project Description	2020	2021	Project Description	2020	2021	2022	2023	2024	
Stormwater System			Sanitary Sewers						
Central-Grnwd Easement**			MH/Main Lining *	200,000		200,000	300,000	200,000	300,000
BelleauWoods Culvert/Lining *		50,000	Station Upgrades			10,000	10,000	10,000	10,000
Green Ave / Kings Project		60,000							
Rail Culvert Lining (Keep)		50,000	Misc PS Repairs:						
Rail Culvert Lining (Kings)			Candlewood PS (engine repl)			50,000			
Rail Culvert Lining (Park)			West End PS Pumps	50,000					
Spring Garden Bk Ph4 ***			Madison PS/Twombly				35,000		
Central Storm Lining 300'	50,000		Treadwell PS Pumps			40,000			
			E-One Ejector Pumps				30,000		
SWM Compliance:			Shadylawn Dr Sewer Rehab	300,000					
Stream Stabilization			Misc Video & Main Repairs	25,000		25,000	25,000	25,000	
Misc Inlets		25,000	INI Reduction (flow, smoke, sample,			25,000		25,000	
Outfall Rip Rap		25,000	Vehicles/Equipment						
Inlet Bar Grating		25,000	Sewer Jet			425,000			
Trash Racks Fairwood, Belmont,			Pickup Truck #115				70,000		
Yearly Totals	\$ 50,000	\$ 235,000	Yearly Totals	\$ 575,000	\$ 710,000	\$ 470,000	\$ 300,000	\$ 335,000	

* Hazard Mitigation grant denied. NJDEP permit app reqd.

** Private Property Easements to be concluded in advance. NJDEP permit.

*** NJDEP requiring individual permit application instead of general permit.

* Lining Projects include Kinney, West, Elm St, Shadylawn, Pine Tree and Easements. CDBG project applic. Reductions of infiltration and inflow reduce both MCJM operating costs and Madison shared costs.

Public Building Capital Projections

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Building Improvements					
Hartley Dodge Memorial * Plaza Restoration w/Heat **	50,000	20,000	20,000	20,000	20,000
East Restoration		500,000	500,000		
East Wing ASB		100,000			
UST Remediation	85,000	30,000	130,000	10,000	10,000
Public Works Bldg Bldg Renovations		100,000			
Garage Windows Bathrooms	40,000	60,000			
Garage Roof Truss Repair				50,000	50,000
Water&Light Bldg Office Renovation			50,000	50,000	50,000
Seniors Center Exercise Class Rm					
Van		90,000			
Borough Wide Signage	85,000				
Yearly Totals	<u>\$ 260,000</u>	<u>\$ 900,000</u>	<u>\$ 700,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>

* Requesting small capital ordinances for various HDM improvement projects. Current HDM funding :
 \$150,000 NJHPTF East Wing Interior (Bid 2020)
 \$265,250 MCHPTF Plaza Exterior (Bid 2019)
 \$600,000 ORD 14-2018 \$600k for plaza site work

DPW Complex Projects

- Recycling Center (in progress);
- Police Firing Range (in progress);
- Materials Handling Bins (in progress);
- Perimeter Security Improvements;
- Buffer Related Development;
- Updated Facility Master Plan;
- Office / Garage Renovations

Project Description	2020	2021	2022	2023
DPW Building				
Paint Shed Replace			120,000	
Materials Handling Bins		100,000		
Dome/Storage Access Paving			100,000	
Vehicles/Equipment				
Replace small truck (103, 110)	60,000	60,000		
Replace 20 ton dump truck(s)		180,000		
Replace 2 ton dump truck(s)		70,000	70,000	70,000
Roll Off & Equipment				200,000
Jeep (s)			60,000	
Trackless Multi Skid Steer		140,000		
Front End Loader			200,000	
Street Sweeper	300,000			
Leaf Vac System				
Zero Turn Mower				
Sidewalk Sweeper				
Projects				
Waverly Place Shade trees				
Boro Wide Radio System ****		TBD	TBD	
Subtotal	\$ 360,000	\$ 550,000	\$ 550,000	\$ 270,000

**** Cost Split between Police, Fire, DPW, Electric, Water

Parks & Recreation Capital Projects



DEPARTMENT: RECREATION / ZACH ELLIS

<u>Project Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Field Improvements	25,000	25,000	25,000	25,000	25,000
Trails Resurfacing		25,000		25,000	
Court/Playground Improvement	25,000		25,000		25,000
Subtotal	\$ 50,000				

* Morris County OSFP Trust Fund - MRC Trails Reimbursement Grant \$130,540 / AH Amends

- OSTF Committee Projects List
- MRC Playground
- MRC ADA walk
- MRC synth turf reserve
- MRC West SW Concrete
- BOE Turf Field

- Dodge Playground Restroom & Dodge Field House (Bid out - Appropriation Ordinance adopted)
- Dodge Playground
- HDM Plaza
- HDM East Wing