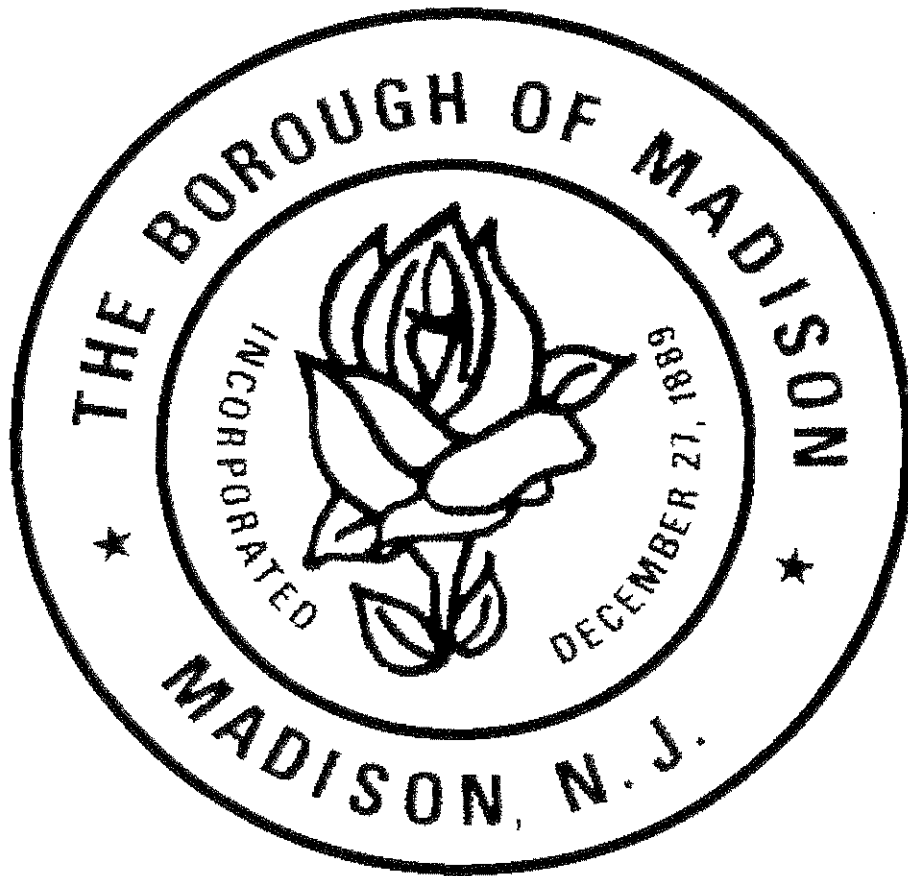


2010 BUDGET IN BRIEF



May 24, 2010

MAYOR

Mary-Anna Holden

COUNCIL MEMBERS

Astri J. Baillie

Robert H. Conley

Jeannie Tsukamoto, Council President

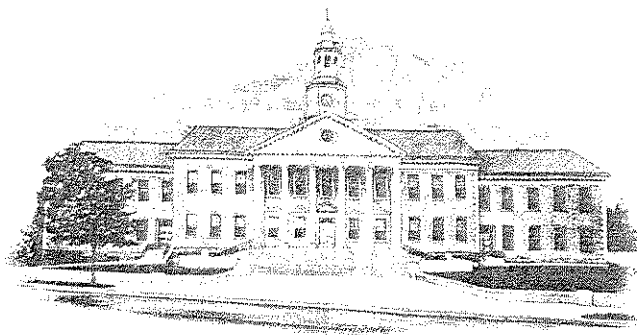
Dr. Vincent A. Esposito

Sebastian J. Cerciello

Donald R. Links

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HARTLEY DODGE MEMORIAL
BOROUGH OF MADISON
MADISON, NEW JERSEY
07940

May 24, 2010

Dear Fellow Resident,

Due to unusual circumstances, driven by a sea change in Trenton, the public hearing of the Borough budget will be held later than usual, with 50% of FY2010 already expired, on Monday, June 28, 2010, at 8:00 p.m., in the former Bayley Ellard High School, 205 Madison Avenue, in Room 320,

The enclosed "Budget in Brief" serves as a concise guide to understanding projected revenues and appropriations, which the Council has discussed and crafted since January in regular Council meetings as well as numerous special public budget hearings.

You will note appropriations are decreased in almost every line this year, and as has been the practice the last two years, the Borough is using almost all available cash resources to lower the municipal tax increase. However, the significant line item cuts are hugely undermined by significant declines in state aid and electric utility surplus; and by seemingly uncontrollable health insurance and pension-contribution increases.

To this end, the projected municipal budget tax increase is 5.4%, or a \$0.627 per \$100 of assessment. (An increase of \$135 for the average residential home with an assessed value of \$409,500. This is as compared to its market value of \$720,950.)

The blended increase including school and county taxes is a total estimate tax increase of 4.2%, or a blended tax rate of \$2.640 per \$100 of assessment. (A \$438.29 increase on that same average residential home.)

Additionally, in 2010, the Borough will complete the rehabilitation of the Hartley Dodge Memorial Building; the accessibility improvements to the Civic Center; continue to invest capital dollars in infrastructure (roads and utilities) improvements; will continue and begin, in earnest, several shared services with the Board of Education and surrounding communities; and will leverage partnerships among Borough borrowing power and open space funds, the Board of Education, sports clubs, the fields public fundraising committee and other volunteers to fund and build a planned sports complex behind Madison High School and the Borough's 49-acre site.

I am tremendously proud of the shared sacrifices and renewed sense of volunteerism that has been carrying Madison through this long and deep recession. From Board of Education employees' and many Borough staffers' self-imposed cuts, combined with the donated talents of many volunteers who have provided physical labor, or donated materials and equipment, to raising funds (be they for the Library or Project Community Pride) to our generous merchants and corporate and university neighbors who have increased their monetary and volunteer-based support to keep Madison vibrant during this too long period of unemployment, foreclosures and state aid cuts. Thank you all for helping to make a difference, especially this year.

Very truly yours,



Mary-Anna Holden

Mayor

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 their municipal budgets to support the joint sewer facility.

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 2010 are as follows:

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

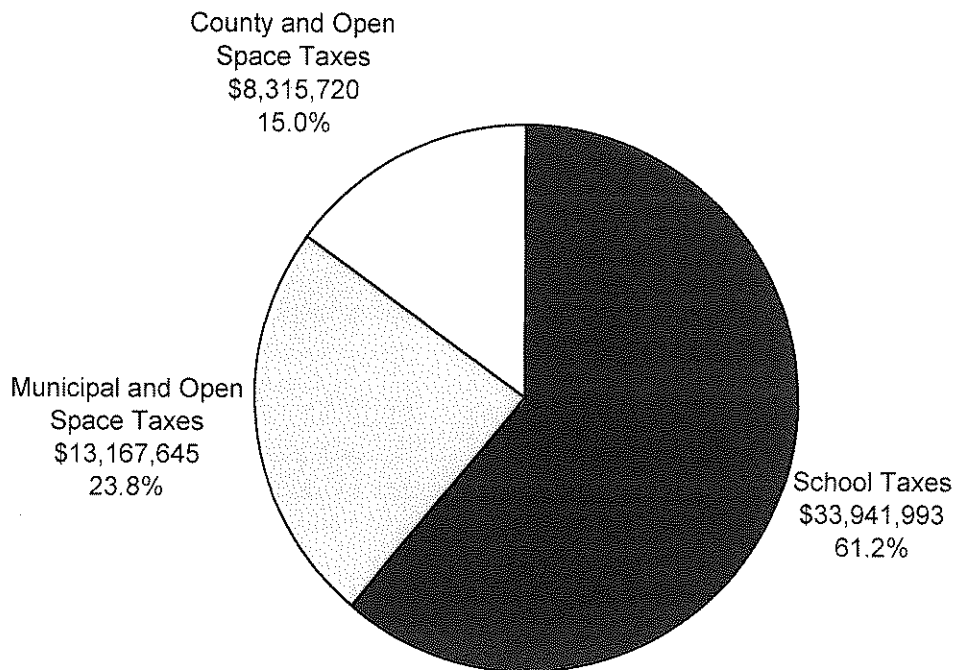
THE 2010 BUDGET PROCESS

The budget process begins in August of the year preceding the budget year. Department Heads forecast their needs and submit detailed Budget requests encompassing their department's goals and objectives. In addition, each Department Head reports on the extent to which they have met their proposals for 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 detailed adjustments and submits a recommended Budget to the Mayor and Council in January. During the next several weeks the Mayor and Council review the Budget with the Administrator, the Chief Financial Officer and the applicable department heads and receives comments from the general public.

This year the Budget will be introduced on May 24th and will be published in the MADISON EAGLE on May 27th. The Council will conduct a public hearing of the 2010 Budget on June 28, 2010.

**Borough of Madison
2010 Estimated Tax Levy Distribution**



Total Estimated Tax Levy
\$55,425,358
100%

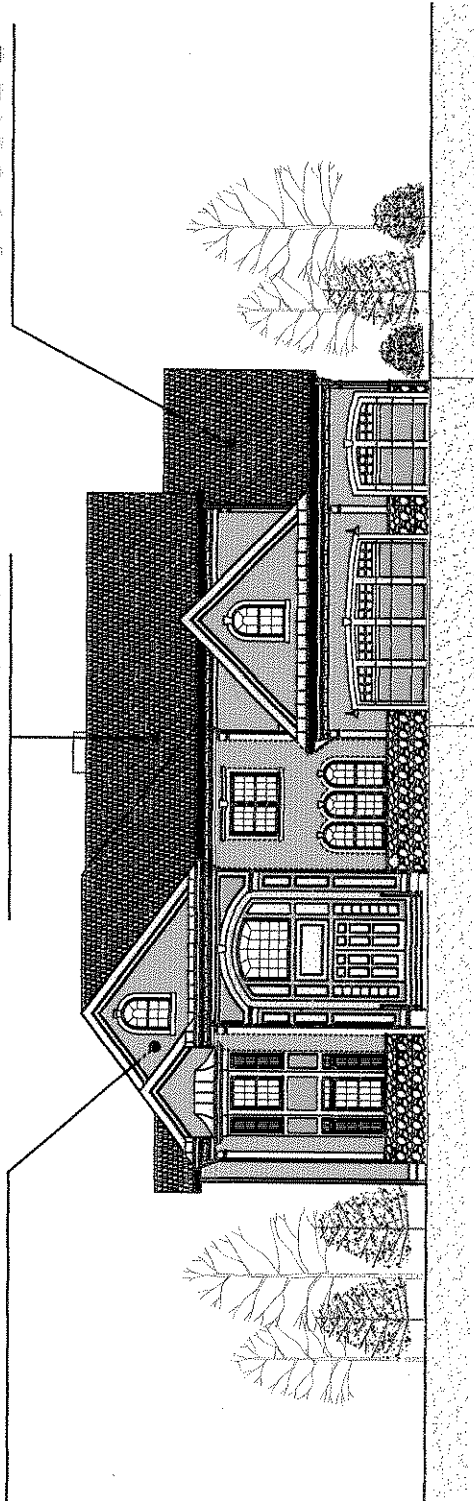
2010 AVERAGE PROPERTY TAX DISTRIBUTION

ESTIMATED TAXES ON HOME ASSESSED AT \$409,500

\$ 6,619
SCHOOLS

\$ 2,568
• MUNICIPAL

\$ 1,622
• COUNTY



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

	<u>DOLLARS</u>	<u>RATE</u>	<u>PERCENT</u>
SCHOOLS	\$ 6,619	\$ 1.616	61.2%
• MUNICIPAL	2,568	0.627	23.8%
• COUNTY	1,622	0.397	15.0%
TOTAL:	\$ 10,809	\$ 2.640	100.0%

• - INCLUDES OPEN SPACE TAXES

BOROUGH OF MADISON
2010 BUDGET
TOTAL TAX RATE - ESTIMATE

RFK
"5/17/2010

	2010	2009	DIFFERENCE	%
<u>REVENUES AND APPROPRIATIONS</u>				
TOTAL SPENDING APPROPRIATIONS	\$23,273,707	\$23,683,685	(\$409,978)	-1.7%
LESS: MUNICIPAL REVENUE	\$12,023,039	\$13,087,843	(\$1,064,804)	-8.1%
NET APPROPRIATIONS FOR TAXATION	\$11,250,668	\$10,595,842	\$654,826	6.2%
ADD: SCHOOL TAXES	\$33,941,993	\$32,301,887	\$1,640,106	5.1%
COUNTY TAXES	\$7,500,000	\$7,307,902	\$192,098	2.6%
COUNTY OPEN SPACE TAX	\$815,720	\$1,222,811	(\$407,091)	-33.3%
SUB-TOTAL TAXES	\$53,508,381	\$51,428,442	\$2,079,939	4.0%
RESERVE FOR UNCOLLECTED TAXES	\$1,497,009	\$1,497,009	\$0	0.0%
MUNICIPAL OPEN SPACE TAX	\$419,968	\$421,302	(\$1,334)	-0.3%
TOTAL AMOUNT TO BE RAISED BY TAXES	\$55,425,358	\$53,346,753	\$2,078,605	3.9%
ASSESSED VALUATION	\$2,091,141,400	\$2,098,082,200	(\$6,940,800)	-0.3%
PUBLIC UTILITY PERSONAL PROPERTY	\$8,700,625	\$8,427,766	\$272,859	3.2%
TOTAL ASSESSED RATABLES	\$2,099,842,025	\$2,106,509,966	(\$6,667,941)	-0.3%
TOTAL APPROPRIATIONS- INCL. RESERVE	\$24,770,716	\$25,180,694	(\$409,978)	-1.6%
LESS: MUNICIPAL REVENUE	\$12,023,039	\$13,087,843	(\$1,064,804)	-8.1%
MUNICIPAL TAX LEVY	\$12,747,677	\$12,092,851	\$654,826	5.4%
MUNICIPAL OPEN SPACE TAX	\$419,968	\$421,302	(\$1,334)	-0.3%
<u>ESTIMATED TAX RATE</u>				
MUNICIPAL TAX RATE	\$0.607	\$0.574	0.033	5.7%
MUNICIPAL OPEN SPACE TAX RATE	\$0.020	\$0.020	0.000	0.0%
SCHOOL TAX RATE	\$1.616	\$1.533	0.083	5.4%
COUNTY TAX RATE INCL. OPEN SPACE	\$0.396	\$0.405	-0.009	-2.2%
TOTAL ESTIMATED TAX RATE	\$2.640	\$2.532	0.107	4.2%
AVG. RESIDENTIAL ASSESSED VALUE	\$409,500	\$409,500	\$0	0.0%
<u>TAXES ON AVERAGE RESIDENTIAL HOME</u>				
MUNICIPAL TAXES	\$2,485.98	\$2,350.82	\$135.17	5.7%
MUNICIPAL OPEN SPACE TAXES	\$81.90	\$81.90	\$0.00	0.0%
SCHOOL TAXES	\$6,619.19	\$6,279.40	\$339.78	5.4%
COUNTY TAXES INCL. OPEN SPACE	\$1,621.69	\$1,658.35	(\$36.66)	-2.2%
TOTAL ESTIMATED TAXES	\$10,808.76	\$10,370.47	\$438.29	4.2%

MUNICIPAL BUDGET
SUMMARY OF REVENUE AND APPROPRIATIONS

REVISED
RFK
5/5/2010

REVENUE	2010	2009	INCREASE (DECREASE)	PERCENT CHANGE
PRIOR YR. SURPLUS-OPERATING	5,226,695	5,200,000	26,695	0.51%
ASSESSMENT TRUST FUND	0	382,098	(382,098)	NA
MUNICIPAL SOURCES	3,211,031	2,924,788	286,243	9.79%
STATE AID & GRANTS	929,063	1,130,957	(201,894)	-17.85%
SALE OF PROPERTY	0	0	0	NA
ELECTRIC SURPLUS - OPER.	2,656,250	3,450,000	(793,750)	-23.01%
ELECTRIC SURPLUS - CAPITAL	0	0	0	0.00%
TOTAL MUNICIPAL REVENUES	12,023,039	13,087,843	(1,064,804)	-8.14%
PROPERTY TAXES	12,747,677	12,092,851	654,826	5.41%
TOTAL REVENUES	24,770,716	25,180,694	(409,978)	-1.63%
APPROPRIATIONS				
SALARIES & WAGES	9,761,240	10,037,828	(276,588)	-2.76%
HEALTH INSURANCE	2,072,000	1,872,000	200,000	10.68%
PENSION & SOCIAL SECURITY	1,821,000	1,596,000	225,000	14.10%
SUB-TOTAL	13,654,240	13,505,828	148,412	1.10%
UNEMPLOYMENT INSURANCE	50,000	0	50,000	NA
LEGAL	191,000	195,000	(4,000)	-2.05%
DEPARTMENT OPERATING EXP.	2,156,574	2,228,091	(71,517)	-3.21%
UTILITIES	331,600	447,000	(115,400)	-25.82%
WASTE REMOVAL	1,518,410	1,620,486	(102,076)	-6.30%
LIABILITY INSURANCE	458,000	441,000	17,000	3.85%
SUB-TOTAL	4,705,584	4,931,577	(225,993)	-4.58%
CAPITAL - ELEC. SURPLUS	0	0	0	0.00%
CAPITAL IMPROVEMENT FUND	500,000	500,000	0	0.00%
DEBT SERVICE	2,238,375	2,241,976	(3,601)	-0.16%
SALE OF PROPERTY	0	0	0	NA
SUB-TOTAL	2,738,375	2,741,976	(3,601)	-0.13%
MADISON-CHATHAM JOINT MTG.	960,336	1,280,103	(319,767)	-24.98%
PUBLIC LIBRARY	1,215,172	1,224,201	(9,029)	-0.74%
TOTAL SPENDING	23,273,707	23,683,685	(409,978)	-1.73%
RESERVE FOR UNCOLL. TAXES	1,497,009	1,497,009	0	0.00%
TOTAL APPROPRIATIONS	24,770,716	25,180,694	(409,978)	-1.63%

MUNICIPAL BUDGET
REVENUE AND APPROPRIATIONS
BY MAJOR CATEGORY
2010 vs 2009

REVENUE	2010	%	2009	%
PRIOR YEAR'S SURPLUS	\$5,226,695	21.1%	\$5,200,000	20.7%
MUNICIPAL REVENUE	\$3,211,031	13.0%	\$3,306,886	13.1%
STATE AID & GRANTS	\$929,063	3.8%	\$1,130,957	4.5%
SALE OF PROPERTY	\$0	0.0%	\$0	0.0%
ELECTRIC SURPLUS - OPER.	\$2,656,250	10.7%	\$3,450,000	13.7%
ELECTRIC SURPLUS - CAPITAL	\$0	0.0%	\$0	0.0%
MUNICIPAL PROPERTY TAXES	\$12,747,677	51.5%	\$12,092,851	48.0%
TOTAL REVENUE	\$24,770,716	100.0%	\$25,180,694	100.0%

APPROPRIATIONS	2010	%	2009	%
SALAIRES & WAGES	\$9,761,240	39.4%	\$10,037,828	39.9%
HEALTH & LIAB. INSURANCE	\$2,530,000	10.2%	\$2,313,000	9.2%
PENSION & SOCIAL SECURITY	\$1,871,000	7.6%	\$1,596,000	6.3%
EMERGENCY APPROPRIATION	\$0	0.0%	\$0	0.0%
LEGAL EXPENSES	\$191,000	0.8%	\$195,000	0.8%
DEPARTMENT OPERATING EXPENSES	\$2,156,574	8.7%	\$2,228,091	8.8%
UTILITIES	\$331,600	1.3%	\$447,000	1.8%
WASTE REMOVAL	\$1,518,410	6.1%	\$1,620,486	6.4%
MADISON-CHATHAM JOINT MEETING	\$960,336	3.9%	\$1,280,103	5.1%
CAPITAL IMPROVEMENTS	\$500,000	2.0%	\$500,000	2.0%
DEBT SERVICE	\$2,238,375	9.0%	\$2,241,976	8.9%
PUBLIC LIBRARY	\$1,215,172	4.9%	\$1,224,201	4.9%
TOTAL SPENDING	\$23,273,707	94.0%	\$23,683,685	94.1%
RESERVE FOR UNCOLLECTED TAXES	\$1,497,009	6.0%	\$1,497,009	5.9%
TOTAL APPROPRIATIONS	\$24,770,716	100.0%	\$25,180,694	100.0%

BOROUGH OF MADISON TAX COLLECTION RESULTS
FOR THE YEARS ENDED 12/31/08 AND 12/31/09

	2009	2008
TAX LEVY	\$53,356,476	\$52,691,052
ADDED TAXES	176,492	253,482
<hr/>		
TOTAL TAX LEVY	<hr/> 53,532,968	<hr/> 52,944,534
CURRENT YEAR COLLECTIONS	52,815,287	51,991,341
PRIOR YEAR COLLECTIONS	347,952	616,024
TRANSFERS & CANCELLATIONS	45,927	21,650
	<hr/>	<hr/>
TOTAL COLLECTIONS	53,209,166	52,629,015
OUTSTANDING BALANCE	<hr/> \$323,802	<hr/> \$315,519
	<hr/>	<hr/>
PERCENTAGE OF COLLECTIONS	99.31%	99.36%
<hr/>		
BALANCE OF DELINQUENT TAXES & TAX TITLE LIENS-JAN. 1	\$350,191	\$263,896
ADDED TAXES	9,695	92,182
INTEREST, COSTS, & TRANSFERS	1,834	1,794
	<hr/>	<hr/>
TOTAL OUTSTANDING	361,720	357,872
DELINQUENT COLLECTIONS	61,066	238,529
CANCELLATIONS	254,090	84,671
	<hr/>	<hr/>
TOTAL COLLECTIONS	315,156	323,200
OUTSTANDING BALANCE	<hr/> \$46,564	<hr/> \$34,672
	<hr/>	<hr/>
PERCENTAGE OF COLLECTIONS	16.88%	66.65%
<hr/>		
SUMMARY OF CURRENT AND DELINQUENT TAXES RECEIVABLE		
<hr/>		
CURRENT YEAR	\$323,802	\$315,519
DELINQUENT TAXES & TAX TITLE LIENS	46,564	34,672
	<hr/>	<hr/>
TOTAL	<hr/> \$370,366	<hr/> \$350,191
	<hr/>	<hr/>

WATER UTILITY BUDGET
REVENUE AND APPROPRIATIONS
FOR 2009 AND 2010

REVENUES	2009	%	2010	%
PRIOR YEAR'S SURPLUS	100,000	4.9%	100,000	5.3%
WATER TARIFFS	1,851,741	91.1%	1,692,323	90.0%
CAPITAL FUND BALANCE	0	0.0%	57,526	3.1%
INTEREST INCOME AND OTHER	80,000	3.9%	30,000	1.6%
TOTAL	2,031,741	100.0%	1,879,849	100.0%

APPROPRIATIONS	2009	%	2010	%
SALARIES & WAGES	617,041	30.4%	620,349	33.0%
OTHER EXPENSES	958,700	47.2%	987,500	52.5%
CAPITAL IMPROVEMENT FUND	300,000	14.8%	100,000	5.3%
PENSION & SOCIAL SECURITY	156,000	7.7%	172,000	9.2%
TOTAL	2,031,741	100.0%	1,879,849	100.0%

ELECTRIC UTILITY BUDGET
REVENUE AND APPROPRIATIONS
FOR 2009 AND 2010

REVENUES	2009	%	2010	%
ELECTRIC TARIFFS	19,172,380	99.0%	19,356,365	97.6%
CAPITAL FUND BALANCE	0	0.0%	306,252	1.6%
INTEREST INCOME AND OTHER	200,000	1.0%	160,000	0.8%
TOTAL	19,372,380	100.0%	19,822,617	100.0%

APPROPRIATIONS	2009	%	2010	%
SALARIES & WAGES	1,459,810	7.5%	1,431,080	7.2%
OTHER EXPENSES	1,435,020	7.4%	1,481,537	7.4%
PURCHASED POWER	16,200,000	83.6%	16,500,000	83.3%
CAPITAL IMPROVEMENT FUND	0	0.0%	100,000	0.5%
PENSION & SOCIAL SECURITY	278,000	1.4%	310,000	1.6%
TOTAL	19,372,830	100.0%	19,822,617	100.0%

THE 2010 CAPITAL BUDGET PROGRAM

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

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

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

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

The following large projects will be reviewed by the Mayor and Council for 2010 and considered for approval.

MUNICIPAL CAPITAL PROJECTS

AMOUNT

Artificial Turf Fields	Governing Body Decision
Road Projects	\$1,064,000
Sewer Projects	530,000
Stormwater System	110,000
Public Works Department	101,000

WATER UTILITY CAPITAL PROJECTS

Water Main Replacements	\$377,000
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ELECTRIC UTILITY CAPITAL PROJECTS

Lincoln Place Historic Lighting	\$220,000
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2009 ACCOMPLISHMENTS

I. PUBLIC SAFETY – Court, Fire, Police

Court:

- Reduced Chun related DWI backlog to zero by aggressively managing caseloads. DWI backlog is now current.
- New Deputy Court Administrator has been hired, trained and is functioning extremely well.
- Plans continue for the establishment of a Joint Court.

Fire:

- Took delivery of Tower 1, a new 105” aerial truck.
- Developed and implemented new safety protocols for Drew University.
- Assisted police with the hiring process for civilian dispatchers and assisted police with the development of new dispatch procedures/protocols.

Police:

- Increased MPD discretionary training to enhance police services to the community and bolster officer confidence by increasing their knowledge base.
- Began a career development program to identify leaders and future leaders within the ranks of the police department.
- Instituted a commitment to policing under the principal of P.R.I.D.E.
“Personal Responsibility In Delivering Excellence”

Project Community Pride:

- Provided high quality individual and family therapy to local children and their families by Licensed Clinical Social Workers in the State of New Jersey.
- Created an office space suitable for a counseling agency, i.e. a comfortable waiting room, children’s playroom for young siblings, a group room, and private therapy rooms to ensure confidentiality.
- Designed an informational portfolio about Project Community Pride in order to inform members of the community of our history, philosophy, current work, staff and success stories.

II. PUBLIC WORKS AND ENGINEERING

Public Works:

- Repaired DPW roof trusses.
- Installed handicapped ramps at Park Avenue & Ridgedale Avenue.
- Repaired signs and patched the parking lot at the Pool in less than 2 weeks.

Shade Tree Management Board:

- Awarded Tree City USA (24th Year); awarded for the 2nd Tree City USA Growth Award.
- Arbor Day Celebration on May Day; Initiated Reforestation Program (Water Tower).

- Conducted key findings & issued recommendation to improve future tree plantings.

Engineering:

- Obtained Housing Inspector and Housing Official License so that Madison can pursue in-house multi tenant building inspections.
- Worked with architect and Borough Officials to further the Hartley Dodge Project, permits issued and construction underway.
- Adjusted road opening fees and escrows to reflect true operating costs.

III. UTILITIES – Electric

Electric:

- Fifty new services installed, primary voltage riser pole and overhead primary cable for pad-mount transformer at 10 Elmer Street; disconnect and deconstruct old riser pole at Grace Church.
- Installed new poles at 392 Woodland Road, Hillside and Crescent Roads; Ridgedale Avenue; (2) Albright Circle; and rear of Quick Chek.
- Repaired approximately 100 street lights and traffic lights and installed 40 new fixtures in the Commercial district.

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

Borough Clerk:

- Presided over School, Presidential Primary, June Primary and General Elections, coordinating board workers for 14 voting districts, visiting polling places on Election Day, resolving problems and questions; worked with County to provide compliance with ADA regulations.
- Managed budget for Mayor and Council, Borough Clerk and Elections.
- Received State Records Council certification for imaging project.

Finance:

- Constructed and implemented the 2009 Municipal Budget that resulted in a municipal tax increase of 2.3%.
- Collected the sum of \$775,000 from the Green Acres Program that was more than four (4) years outstanding.
- Sold \$4,700,000 in Bond Anticipation Notes to finance the acquisition of 49 acres in Florham Park at a record low interest rate of 0.43%.

Tax Collector:

- Percentage of Collections to Total Levy during 2009 was 99.30%.
- Taxes collected during 2009 were \$52,815,286.94.
- Held Tax Sale on October 22, 2009.

Tax Assessor:

- Compiled the 200 foot list used for variance and sub-division applications.
- Reviewed applications for Veteran, Widow of Veteran, Senior Citizen, Disabled Person and 100% Disabled Veteran.
- Reconciled the preliminary tax book at year end to assure all additions, deletions and changes have been made before final printing of the new Tax Duplicate.

Library:

- Supported the summer reading requirements of schools attended by Madison children and teens by preparing bibliographies and displays of assigned materials and purchasing specific titles.
- Publicized the availability of information services and assist patrons with 20,000 annual inquiries.
- Sponsored a Summer Reading Club for all ages featuring programs, book clubs, bibliographies, and games revolving around the 2009 national theme.

Purchasing/Personnel:

- Obtained RPPO certification.
- Completed two on-line auctions, netting the Borough \$6,948.58 for various furniture, computers and DPW equipment and \$13,202.88 for sanders, a copier and a generator.
- Transitioned Borough to the HIF for medical, dental and prescription coverages.

V. COMMUNITY AFFAIRS – Recreation, Senior Center, Teen Center, Museum of Early Trades and Crafts**Recreation/Recycling:**

- Co-sponsored summer camps for youth basketball for grades 1-3, and youth volleyball for grades 5-8.
- Restarted Summer Musical Program for youngsters in grades 8-12.
- Recycling rate for Madison is above the Morris County average, as well as above the State Recycling goal of 50%.

DDC:

- Reconstituted East End Marketing Group and supported Plaza Summer Blast Off and other initiatives.
- Designed the business listing section of new Rosenet website.
- Created a town-wide electronic recycling program as a partnership between the MEC, the Borough and Private Business.

Senior Center:

- Worked with staff assistant in redesigning Rosenet's senior services web content to include more information and photos.
- Developed and updated written policies for senior center including standards of conduct, van ridership, program guidelines, computer use, confidentiality and volunteers.
- Participated in Rosen Group's proposal for a Civic Center elevator.

Teen Center

- Involved teen members in community service project, specifically, the Google Earth Project.
- Utilized Drew University “interns” to assist members with homework, engage “loners” and oversee group activities.
- Improved incentives that increased after-school attendance.

Museum of Early Trades & Crafts:

- Offered a diverse calendar of programs linked to METC exhibits and collections as well as individual ‘stand-alone’ programs for adults, families and children.
- This summer the Museum launched an Outdoor Summer Concert Series in partnership with the Borough.
- Worked with several local senior groups to provide regular programs for their members and residents.

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

Department of Health:

- The Health Officer oversaw the development of a nutrition-based guide for donations to food pantries in Morris County.
- The Health Department received a Centers for Disease Control Grant for \$2500.
- MAASA has strengthened its collaboration with the Madison Public Schools by supporting exciting new prevention initiatives in the Junior School and High School.
- Coordinated a multi-town H1N1 vaccination initiative.

Welfare:

- Collaborated with the Madison Senior Citizen Department to formulate and disseminate information to inform and assist Madison residents in accessing help with payment of heating/cooling bills.
- Assisted twelve (12) Madison households with the application process for energy funds resulting in assistance ranging from \$200-\$575 per household.
- Assisted a Madison public assistance recipient in obtaining funding to attend and receive certification as a Certified Nurses Aide that resulted in employment.

VII. INFORMATION TECHNOLOGY

- Major Borough applications, including Payroll, Safe Homes and Electronic Document storage were migrated to new servers located in the Public Safety Complex.
- Custom applications were designed for the Police Department.
- Payment of utilities over the Internet was implemented.

VIII. ADMINISTRATION

- Implemented a new water and sewer connection fee policy.
- Monitored the HDM construction project.
- Assisted in securing a \$1,750,000 grant from the Morris County Open Space and Historic Preservation Trust Fund.

2010 GOALS

I. PUBLIC SAFETY – Court, Fire, Police

Court:

- Effectively manage caseloads to keep DWI, traffic and criminal cases to minimal backlogs.
- Develop processes to successfully implement a Joint Municipal Court.
- Plan for the relocation of the Court's operations back to Hartley Dodge in order to keep downtime and disruption to an absolute minimum.

Fire:

- Assist the Madison Volunteer Ambulance Corps with service calls.
- Explore opportunities for hands-on training.
- Research protective clothing upgrade.

Police:

- Replace three aging patrol vehicles
- Increase downtown foot patrol to enhance safety for "Late Night Thursday's in Madison".
- Monitor overtime expenditures.

Project Community Pride:

- Continuation of the adolescent Girls' Group, Boys' Group, Divorce Support Group, and Spanish-speaking Mothers' Group.
- Design and facilitate an additional group for parents.
- Create a Project Community Pride website which is informative and accessible.

II. PUBLIC WORKS AND ENGINEERING

Public Works:

- Maintain all park grounds and ball fields so they continue to be safe & clean.
- Maintain the 54 miles of sewerage system, supplying 4,900 homes, 100 apartments and businesses with uninterrupted, leak free, sewage removal service.
- Negotiate, control and monitor the garbage, recycling collection, tree removal and trimming to improve the health and well being of citizens and provide satisfactory services at the least possible cost.

Shade Tree Management Board:

- Remove 100% of all trees needing removal.
- Prune all trees requested by residents or identified in windshield surveys.
- Meet requirements for Tree City USA and Tree City USA Growth Awards.

Engineering:

- Complete Madison Housing construction project, Firehouse Apartments.
- Implement Madison Housing Inspection Program.
- Continue to work with architect and Borough Officials until completion of the Hartley Dodge Memorial Project.

III. Utilities – Electric**Electric:**

- Continue substation testing and maintenance.
- Cable installation and removal-install new cable and energize and transfer all services to new cable; remove all old cable and hardware.
- Perform emergency work that requires immediate attention-downed wires, storm damage, car pole accidents, equipment failure, no power, partial power, flickering lights, etc. (during and after hours).

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

- Accept/respond to/track for timely response, all OPRA requests.
- Prepare for the move back to the Hartley Dodge Memorial building.
- Meet with Administrator and Mayor to prepare agenda; distribute copies of adopted ordinances and resolutions to appropriate individuals; attest and file minutes, ordinances, resolutions to vault permanent file.

Finance:

- Develop and implement the 2010 Municipal Budget that will result in meeting the property tax levy CAP without disruptions to Borough wide services.
- Aggressively pursue the collection of \$800,000 in outstanding grant funds from the Green Acres Program.
- Manage both the Water and Electric Utilities that will fund the service operation and generate a reasonable surplus.

Tax Collector:

- Give the residents of Madison the assistance they deserve in a courteous and efficient manner.
- Achieve a high percentage of Collections to Total Levy as in past years.
- Continue to work with attorneys, title agencies, search companies, and mortgage companies so that they have accurate information.

Tax Assessor:

- Inspect properties for which there are outstanding building permits.
- Maintain and update the Borough's tax map.
- Assist the public, taxpayers, realtors, appraisers, attorneys, etc. in requests for information.

Library:

- Upgrade the collection in the Adult Services and Children's Services Departments by purchasing a minimum of 6,000 materials and weeding a minimum of 2,000 materials.
- The Children's Services Department will continue to provide a parenting collection specifically designed for parents and other caregivers.
- Offer interlibrary loan services through the auspices of MAIN (Morris Automated Information Network) and the N.J. State Library's Jersey Cat service.

Purchasing/Personnel:

- Review all purchases and try to consolidate services and items where possible.
- Update and publish a new Purchasing manual for all departments.
- Process and administer Worker's Compensation claims/cases in cooperation with the Morris County Joint Insurance Fund.

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

- Continue to provide a variety of recreation programs.
- Work cooperatively with the various youth sports organizations in providing quality programs.
- Prepare the State Tonnage Recycling Report, prepare information for the Rose City Recycling Review newsletter/schedule, attend quarterly Morris County Recycling Coordinators and Clean Communities Coordinator meetings.

DDC:

- Pursue grant opportunities.
- Research potential redevelopment tools that could be implemented on larger parcels in town.
- Work with Council, Planning Board, and Land Use to streamline current procedures and make Madison more friendly to new businesses and investment.

Senior Center:

- Explore 2 additional partnerships and funding sources for Senior Housing Fitness Trail extension and Gardening Project.
- Continue staff assistant training in maintenance of web site content and design for Senior Center and Mayors Wellness Campaign.
- Continue collaboration on trips with Chatham Senior Center to ensure increased attendance and more efficient planning.

Teen Center:

- To provide a safe haven and a secure, drug- and alcohol-free environment for all Madison teens at the YMCA.
- To form a new Teen Council and empower it to provide input for the various events and schedule decisions.
- To increase attendance and participation in all teen programs.

VI. HEALTH DEPARTMENT

Department of Health:

- Conduct various personal health clinics such as child health conferences, influenza immunization clinics, hypertension clinics, adult health (CMP) clinics, and various adult cancers.
- Maintain a regular inspection schedule of the retail food establishments in Madison.
- Provide public health services to five other Morris County communities through inter-municipal contracts.

VII. INFORMATION TECHNOLOGY

- Develop and implement virtualization of data assets.
- Plan and implement upgrade of major Borough applications.
- Plan and implement a trouble free return of the staff to the Hartley Dodge Memorial Building.

VIII. ADMINISTRATION

- Complete the negotiation process with all bargaining units.
- Coordinate the relocation of Borough offices to Hartley Dodge Memorial.
- Introduce and adopt a balanced municipal budget which maintains basic services at a reasonable cost to all taxpayers.