



# Department Budget Hearings

Construction Department – Russ Brown

Police Department – Chief Darren P. Dachisen, Sr.

Fire Department – Chief Lou DeRosa

Public Works – Kenneth O'Brien

Health Department – Michael Fitzpatrick

Library – Lynn Favreau

Engineering and Land Use – Robert Vogel



# Construction Department

Russ Brown, Construction Official

February  
25, 2019



# Construction Department

## 2018 Accomplishments

- \$780,104 Permit Revenue Generated/\$53,820 DCA Fees Processed/Distributed;
- \$1,206,062 COAH Fees Processed;
- \$390,482 Water/Sewer Fees Processed;
- \$3975 Madison Electric Fees Processed;
- 2,000 Permits and Updates Issued;
- 8,500 Inspections Performed;
- 590 Chatham/Madison OPRA Requests Processed;
- 18,800 Phone Calls (Incoming/Outgoing) Managed;
- 230 Chatham Permit Applications Processed;
- Completed Chatham File System Relocation/Reorganization



# Construction Department

## 2018 Accomplishments Continued

- Facilitated Construction of:
  - 45 New Single Family Homes;
  - 100 Permits for Home Additions;
- Completed Several Large Commercial Projects:
  - KRE Downtown Urban Renewal Development;
  - Mark-Built;
  - Allergan
- Completed Several Public School Projects:
  - Madison High School;
  - Milton Avenue;
  - Chatham Middle School
- Completed Various Tenant Fit-Outs:
  - Bottle Hill Tavern;
  - Madison Bagel;
  - The Snooki Shop;
  - Sharkey's Cuts for Kids;
  - FabFit Moms;
  - Weenies;
  - Frutta Bowls;
  - Lash House;
  - Station Athletics for Her;
  - Chatham Bagel;
  - Village Play Café;
  - Lazard Asset Mgmt;
  - Sorriso Kitchen



# Construction Department

## Goals for 2019

- Process all permits and conduct all inspections within required timeframes;
- Continue to facilitate construction of ongoing commercial projects:
  - Atlantic Health Care;
  - 17 (formerly 9-19) Greenwood Avenue including Madison Market/Deli;
- Implement new prior approval process with Zoning/Engineering departments utilizing the SDL software system;
- Create new organization system for storage of commercial plans;
- Continue to issue Certificate of Approvals within 30 days upon completion of final inspections



# Construction Department

## Budget Comments

- Operating expenses are managed and paid for by permit revenue;
- Utilize Summer Intern Program to assist department with peak season workload and goal projects



# Police Department

Chief Darren P. Dachisen Sr.

February  
25, 2019



# Police Department

## Divisions

- Patrol;
- Investigation;
- Support Services;

## Employees

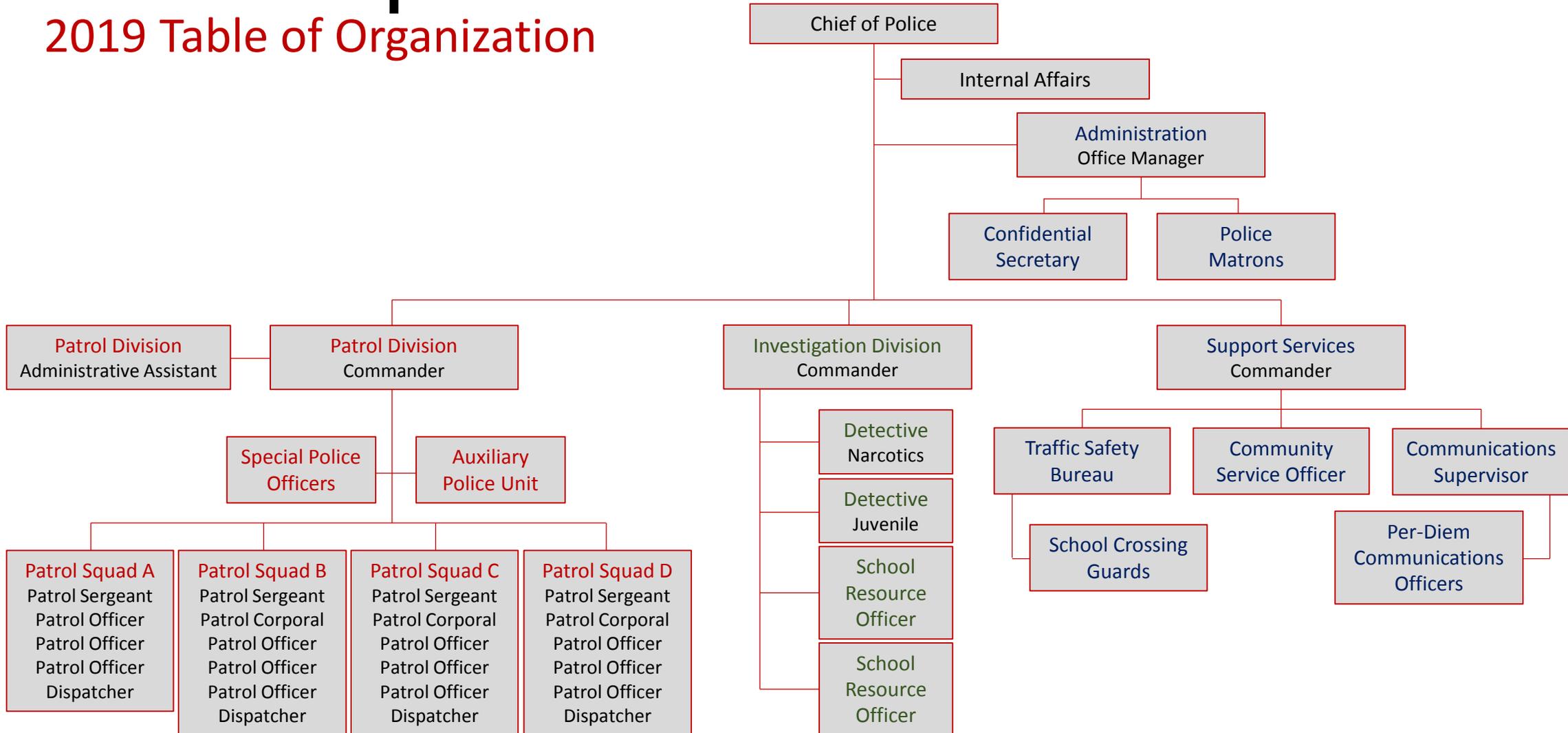
- **85 Total:**
  - 29 - Sworn;
  - 2 - Class II School Officers;
  - 9 - Civilian/Non-Sworn;
  - 30 - School Crossing Guards;
  - 5 - Per-Diem Communications Officers;
  - 10 - Auxiliary Officers;





# Police Department

## 2019 Table of Organization





# Police Department

## Annual Statistics

Assignments that are distributed to police officers that require either attention or a police presence to resolve, correct or assist with a particular situation.



	2016	2017	2018
Calls for Service	33,977	36,808	33,099
Arrests	155	162	153
911 Calls Answered	3,080	3,050	2,582
CPR / AED Deployment	8	5	6
Narcan Deployment	3	0	6
Medical Emergency Calls	990	954	884
Disorderly Conduct	243	253	241
Domestic Violence	69	67	57
Motor Vehicle Stops	5,254	5,196	5,743
Crash Investigations	434	457	396
Traffic Tickets	1,675	1,505	1,574
Parking Tickets	3,102	2,970	2,880



# Police Department

## Annual Statistics Continued

	2016	2017	2018
Burglary	38	13	16
Theft/Motor Vehicle Theft	84	57	70
Alarm	810	699	666
Fraud	60	87	68
Bias Incidents	3	4	10
Assaults	32	34	28
Use of Force Incidents	8	6	10
Assaults on Police	9	4	0
Weapons Offence	4	1	0
Sex Offense/Rape	6	5	5
Juvenile Complaint	52	46	77



# Police Department

## Annual Statistics Continued

	2016	2017	2018
Detective Investigations	175	151	128
Auxiliary Police Hours	1,206	1,509	811
Firearm Applications	249	147	134
OPRA Requests	321	285	255
Expungements	16	63	52
Overtime	\$174,247	\$201,217	\$176,162
Outside Job Hours	5,693	7,110	10,475
On-Duty Injuries	12	10	7
Medication Destruction	665 lbs.	570 lbs.	616 lbs.
Car Seat Inspections	12	11	36



# Police Department

## 2018 Community Outreach

- Toys-for-Tots Toy Drive;
- Central Avenue School Bicycle Rodeo;
- Child Safety Seat Program;
- Child ID Program;
- Pink Patch Project;
- St. Vincent's Food Basket Delivery;
- Mallory's Army – 10k Run;
- Madison / Florham Park Fishing Derby;
- Sandy Hook bicycle escort to Trenton NJ;
- Morris County Interfaith Food Drive





# Police Department

## 2018 Accomplishments

- Added a second School Resource Officer (Junior School/High School);
- Purchased 3 vehicles out of the outside duty trust account (no impact to operating budget);
- Replaced a 1990 Ford Ambulance with a new Ford F-350 ESU/OEM Truck;
- Promotions to the Auxiliary Police Unit;
- Implemented body cameras and upgraded the mobile video cameras to the patrol fleet;
- Upgrade to the CAD to allow for seamless 9-1-1 transfers (no cost to municipality);
- 2 officers were accepted to serve on County SERT Team;
- All officers trained in bleeding control and issued tourniquets and individual first aid kits;
- All officers retrained on the administration of Narcan;
- Added surveillance video cameras (with others);
- All patrol cars equipped with plate carrier vests (donation)



# Police Department

## 2019 Goals

- Accreditation re-assessment;
- Complete training center building at firearms range;
- Upgrade to the communications desk;
- Fill vacancy in the Detective Bureau;
- Add a second officer to the Traffic Safety Bureau;
- Reinstigate National Night Out;
- Successful Every 15 Minutes program;
- Institute eTicket for parking enforcement;
- Improve parking enforcement applications



# Police Department

## Budgets

- Operating Budget 25-240;
- Salaries/Wages;
- Equipment & Associated Maintenance;
- Vehicle Purchase;
- Supplies;
- Training;
- Vehicle Maintenance budget 26-316;
- Parts and accessories;
- Emergency Management Budget 25-252;
- OEM Services





# Police Department

<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Dispatch Desk equipment update	125,000	125,000			
Bullet Proof Vests	10,000	10,000	10,000	10,000	
Parking Shelter Patrol Vehicles		50,000			
Kings Rd Storage Garage			75,000		
Message Board				20,000	
Handgun Replacement					50,000
Security Cameras & Enhancements	75,000	50,000	50,000	50,000	50,000
<b>Yearly Totals</b>	<u><u>210,000.00</u></u>	<u><u>235,000.00</u></u>	<u><u>135,000.00</u></u>	<u><u>80,000.00</u></u>	<u><u>100,000.00</u></u>



# Fire Department

Chief Lou DeRosa

February  
25, 2019



# Fire Department

## Combination Fire Department – Career & Volunteer Personnel

- In 2019 we will celebrate our 138th anniversary;
- Present staffing levels: 30 Total Personnel:
  - Career 14\*;
  - Volunteer: 16;
    - 10 Suppression;
    - 6 Support;
  - Two new volunteers in the process



\* Subject to governing body approval



# Fire Department

## Fire Prevention & Inspections

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



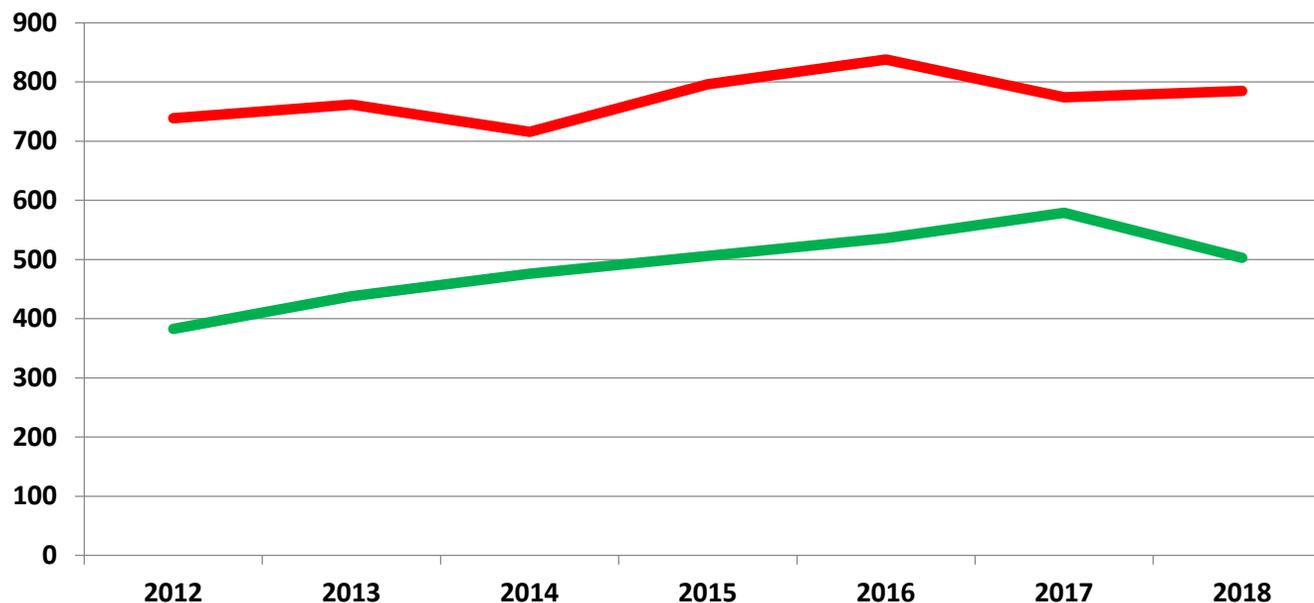


# Fire Department

## Madison Fire Department Call Breakdown 2012 – 2018

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

← 31 calls were fire related (100 code)



— Fire Calls  
— EMS Calls





# Fire Department

## 2018 Accomplishments

- Live burn training at the Morris County Fire Training Academy (MCFTA);
- Completed:
  - Mandated training & testing;
  - 24 department drills;
  - 2 live burn sessions at MCFTA;
  - 2 confined space drills;
    - 1 drill combined with Florham Park;
- New Firefighter bailout equipment and training;
- Completed Capital Projects;
- Started to review & update our Standard Operating Guides





# Fire Department

## Goals for 2019

- Attract & retain more Volunteers;
- Continue to keep Morale High;
- Mandated training, Equipment Maintenance/testing;
- Utilize the LIVE burn facility at Morris County Fire Academy;
- Complete our review of Dept. SOG's;
- Continue working on Engine 3 Specs;
- Continue improving our Insurance Services Office rating Class 3;
- Replace our trench trailer;
- Upgrade communication systems





# Fire Department

<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Replace FF turnout gear	12,500	12,500	12,500	12,500	12,500
Radio Upgrade	131,000				
Replace 1990 Engine 3	391,000	391,000			
Replace 1997 Trailer	12,000				
Replace 1995 Rescue 4	110,000	110,000			
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
<b>Subtotal</b>	<b><u>\$ 656,500</u></b>	<b><u>\$ 513,500</u></b>	<b><u>\$ 137,500</u></b>	<b><u>\$ 58,500</u></b>	<b><u>\$ 437,500</u></b>



# Department of Public Works

Kenneth O'Brien, Director

February  
25, 2019



# Department of Public Works

## 2018 Accomplishments

- New 4 year labor agreement;
- North Street pump station Capital project completed;
- Negotiated interconnection agreement for water with South East Morris Municipal Utility Authority;
- Implemented new road pre-treatment technology for inclement weather;
- Completed energy efficiency projects (windows) at the Public Works garage





# Department of Public Works

## Goals for 2019

- Standardize safety practices and continue to operate in a safe manner;
- Update radio system;
- Public awareness of what we do and how;
- Work with Shade Tree Board and Environmental Commission on long term goals;
- Create an in-house safety/tailgate talk committee with union and non-union participation





# Department of Public Works

## DEPARTMENT: PUBLIC WORKS / KEN OBRIEN

<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>DPW Building</b>					
Relocated recycling center *	75,000				
Paint Shed Replace		80,000			
<b>Vehicles/Equipment</b>					
Replace small truck (103, 110)	60,000	60,000	60,000		
Replace 20 ton dump truck(s)			180,000		
Replace 2 ton dump truck(s)	70,000	70,000	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		260,000			
Leaf Vac System	180,000				
Mower 48inch	12,000				
Sidewalk Sweeper	75,000				
Radio Upgrades	75,000				
<b>Projects</b>					
Waverly Place Shade trees	75,000				
<b>Subtotal</b>	<b>\$ 622,000</b>	<b>\$ 470,000</b>	<b>\$ 450,000</b>	<b>\$ 330,000</b>	<b>\$ 270,000</b>

\* Add \$75k Clean Communities funding



# Health Department

Michael Fitzpatrick, Health Officer



# Health Department

## What are the responsibilities of a local Health Department

- Protect residents against current public health concerns on a daily basis and through monitoring and long-term health and emergency disaster planning;
- Monitor and review information from public health agencies:
  - New Jersey State Department of Health;
  - CDRSS /LeadTrax /school immunization audits;
  - LINCS Agency;
  - Centers for Disease Control;
  - Rutgers University School of Public Health/Medical School



# Health Department

## Health Department Daily Activities

- Animal control:
  - Oversee animal control contracted services;
  - Pet licensing: 1,491;
  - Rabies clinics: 110;
- Environmental Health:
  - 166 Food and facility inspections conducted;
  - 12 plans reviewed and approved;
  - Investigate housing complaints;
  - 25 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



# Health Department

## Health Department Daily Activities Continued

- Public Health Nursing:
  - Provide 1,383 vaccinations against flu, childhood diseases and individual clinical services
  - Conduct 159 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





# Health Department

Towns that we service in 2019





# Health Department

## Goals for 2019

- Continue to review 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 all recipient service communities;
- Further develop community partnerships in collaboration with multiple groups, such as faith-based organizations, healthcare systems, comprehensive medical groups and the Madison Area YMCA regarding services, health education programs and training;
- Explore current requirements, cost and resources needed to consider the first steps of the Public Health Accreditation Board process;
- Forge a working relationship with Atlantic Health Systems and their soon to be opened Physical Rehabilitation Hospital, currently under construction at Giralda Farms;
- Service and maintain all health service contracts with participating towns



# Public Library

Lynn Favreau, Director

February  
25, 2019



# Public Library

## 2018 Accomplishments

- **Community Outreach** – Expanded to FDU, Drew, local schools, Kirby Center, Community House, Sunrise Assisted Living and Madison Senior Center;
- **Mobile Maker and Pop-up STEAM Activities** – Expanded into community locations for children and teens;
- **Madison Eagle** – Viridian hosting with advanced indexing & search;
- **Transparency** – Library/RoseNet websites, social media, news outlets;
- **Technology** – Computer upgrades and color copying for staff and public;
- **Streaming Services** –Launch of Hoopla and Kanopy;
- **Adult Programming** – Expanded to include a variety of lifestyle and education programs and clubs;
- **Personnel Manual** – Detailed revision and update;
- **PrimePoint** – Coordination with Borough Payroll System



# Public Library

## Statistics

	2016	2017	2018
Items Borrowed	218,794	217,390	217,096
Electronic Circulation	9,210	10,411	14,581
Programs Sponsored	466	479	530
Programs Attendees	18,271	16,873	19,006
Total Cardholders	7,350	7,500	8,000
New Cardholders	1,213	711	891
Library Hours Open to the Public	Average of 60 Hours a week	Average of 60 Hours a week	Average of 60 Hours a week
Staff	12 Full-Time 22 Part-Time	12 Full-Time 24 Part-Time	12 Full-Time 24 Part-Time



# Public Library

## Goals for 2019

- Secure NJ Construction Bond Funds – Roof, ceilings, lighting, abatement;
- Assess and Address Exterior Appearance of Library;
- Expand Makerspace Activity – Classes, programs, outreach;
- Expand Mobile Services to Seniors;
- Prioritize and Expand Programming and Outreach Activities;
- Launch Digitized Madison Eagle for Public Use;
- Develop New Long Range Technology Plan;
- Implement Credit Card Capability for Patron Convenience;
- Upgrade Telephone System



# Public Library

## 2018/2019 Operating Budget

2018	
Personnel	\$1,298,005
Books & Media	\$120,000
Utilities	\$121,000
Technology	\$118,000
Other	\$139,600
Capital Projects	\$20,776

2019	
Personnel	\$1,307,693
Books & Media	\$119,500
Utilities	\$121,000
Technology	\$119,000
Other	\$125,500
Capital Projects	\$88,691

\* 2019 Mil rate funding increasing by \$97,003 to \$1,427,984 from \$1,330,981.



# Public Library

## Borough of Madison 5 Year Capital Improvement Plan

Department: Public Library: Lynn Favreau

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Building &amp; Grounds</b>					
Courtyard Improvement				50,000	
Asbestos Abatement		300,000*			
Ceiling & Lighting Replacement			300,000*		
Roof Repair	300,000*				
Addressable Fire Detectors		9,000*			
Plaza & Fountain Repairs				100,000	100,000
<b>Subtotal</b>	<u><u>\$ 300,000</u></u>	<u><u>\$ 309,000</u></u>	<u><u>\$ 300,000</u></u>	<u><u>\$150,000</u></u>	<u><u>\$100,000</u></u>

\*State Bond Issue\$125M for project funding (50%) application due 2019.  
Architects retained for roof, ceiling and lighting projects...design work in progress.



# Borough Engineer

Robert A. Vogel, P.E.

February  
25, 2019



# Engineering Department

## 2018 Accomplishments

- Municipal Road Improvement Projects : Greenwood, Crestwood, Rosewood, Kensington, Plain, Kings, Elmer, Barnsdale, Keep, Winding Way – 3.1 miles;
- Micropave Sealant work added 2.8 miles to the total;
- County Paving Projects - Central Ave added 1.1 miles to total;
- PSEG (some ½ width) Paving projects - Green, Lewis, Lawrence, Madison, Main, Treadwell, Laurel - added 4 miles to total;
- Traffic Safety: New Pedestrian Cross Walk Signals on Greenwood at Fairview & Brittin;
- Sanitary Sewers: Sanitary Sewer Evaluation 49 Miles digital video and reports;
- Storm Sewers: Elmer Storm Sewer constructed, Sanitary Sewer lined, road repaved;
- Buildings: HDM Plaza/East Wing Bid Documents, METC roof replacement, Civic Center windows and renovation;
- Parks: Summerhill Park trail construction, MRC trail grant application (funded)



# Engineering Department

## 2018 Accomplishments Continued

- Potable Water System: Well AB Treatment Improvements in progress;
  - Bid documents for Well A and Greenwood Ave water main completed;
- Infrastructure Project Grants
  - Approved:**
    - Greenwood Ave Phase 2 (completed) - \$227,500;
    - Community Place (in progress) - \$80,000;
    - MRC access trail (in progress) - \$118,000;
  - Pending:**
    - Glenwild Road - \$250,000.00 (NJDOT);
    - Highland - \$80,000.00 (CDBG);
- Land Use, Planning & Zoning Boards:
  - 511 Zoning permit applications processed;
  - 9 Planning Board hearings;
  - 36 Zoning Board hearings;
  - \$100,000 fees collected



# Engineering Department

## Goals for 2019

- Manage 2019 Road reconstruction and mill/overlay projects;
- Develop plans and specifications for 2020 Road, Water Main, Sewer Main, and other infrastructure improvement projects;
- Manage 2019 Engineering/Infrastructure construction projects;
  - E.g. New Electric Utility Building, HDM Plaza, Recreation Field improvements, etc.;
- Close out 2018 Infrastructure Projects;
- Update public road conditions report;
- Review and inspect private site construction projects (Giralda Farms and other properties within Madison)



# Engineering Department

## Storm Sewer System Capital Plan

<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Stormwater System</b>					
Central-Grnwd Easement					800,000
BelleauWoods Culvert/Lining				150,000	200,000
Green Ave / Kings Project	60,000				
Rail Culvert Lining (Keep)			50,000		
Rail Culvert Lining (Kings)				50,000	
Rail Culvert Lining (Park)					50,000
Spring Garden Bk Ph4		-			200,000
Central Storm Lining 300'		25,000			
Loveland Storm Lining 330'	35,000				
<b>SWM Compliance:</b>					
Stream Stabilization					
Misc Inlets	25,000	25,000	25,000	25,000	25,000
Outfall Rip Rap				25,000	
Inlet Bar Grating					25,000
Trash Racks Fairwood,		25,000			
<b>Yearly Totals</b>	<b>\$ 120,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>\$ 1,300,000</b>



# Engineering Department

## Sanitary Sewer System

<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Sanitary Sewers</b>					
MH/Main lining *	200,000	200,000	200,000	200,000	200,000
Station Upgrades	10,000	10,000	10,000	10,000	10,000
New Pumps			40,000	40,000	40,000
<b>Misc PS Repairs:</b>					
Candlewood PS (engine repl)			50,000		
West End PS Pumps	50,000				
Madison PS/Twombly					25,000
Treadwell PS Pumps		50,000			
Shadylawn Dr Sewer Rehab		100,000			
Misc Video & Main Repairs	25,000	25,000	25,000		
INI Reduction (flow, smoke, Sewer Jet	25,000	25,000	200,000		
Pickup Truck #115				70,000	
<b>Yearly Totals</b>	<b>\$ 310,000</b>	<b>\$ 410,000</b>	<b>\$ 525,000</b>	<b>\$ 320,000</b>	<b>\$ 275,000</b>

\* Lining Projects include Oxford, Elm, Centre, Kinney, Crestwood, Beech, Rose, Pine, Shadylawn and Easements.



# Engineering Department

## Building & Grounds

<u>Project Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<b>Building Improvements</b>					
Hartley Dodge Memorial * Plaza Restoration					
East Restoration		250,000	500,000		
East Wing ASB		100,000			
UST Remediation	30,000	30,000	30,000	30,000	30,000
Access Control IT	50,000				
E-Storage Addition	75,000				
Public Works Bldg Bldg Renovations	30,000	30,000			
Water&Light Bldg Office Renovation	50,000		150,000	50,000	50,000
Fire&Police Bldg Telephony Boro Wide	110,000				
Seniors Center Great Room Renovation	25,000				
Exercise Class Rm	20,000				
Other Interior Renovations		50,000			
METC Boiler replacement	30,000				
<b>Yearly Totals</b>	<b>\$ 420,000</b>	<b>\$ 460,000</b>	<b>\$ 680,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

\*Current HDM Funding:  
 \$150,000 NJHPTF East Wing Interior  
 \$265,250 MCHPTF Plaza Exterior  
 \$600,000 ORD 14-2018 \$600k





# Engineering Department

## Water Utility

Project Description	2019	2020	2021	2022	2023
<b>WELLS &amp; TANKS</b>					
Well A Improvements		275,000			
Well A Redev/Genset		35,000			
Well B Improvements	290,000				
Well B Redevelopment	30,000				
A/B Treatment Improvement (in-progress)					
Well C Redevelopment		50,000			
Well D Motor/Casing Repl			50,000		
Well D Redevelopment/Casing					100,000
Well E Redevelopment				40,000	
Well E Motor 150HP		50,000			
Well Electric Arc Study			65,000		
Well Inspections Annual	5,000	5,000	5,000	5,000	
Tank Inspections 5yr		10,000			
Repaint Midwood Tank			200,000	200,000	
CL Room Improvement	50,000				
Well Roof/Leak Repairs					25,000
Upgrade SCADA		25,000		25,000	
Security/Video	25,000				
<b>MAINS, VALVES &amp; HYDRANTS</b>					
Water Valve Replacements	30,000				
Water Main Replacements		100,000	400,000	500,000	500,000
Community Water Main *	80,000				
Grove Water Main	200,000				
Highland Water Main	150,000				
Shunpike (Green to GVR) Water Main		120,000			
Green Village (Garfield-MGC)		160,000			
Leak Detection Study		10,000	10,000	10,000	10,000
<b>OPERATIONS &amp; EQUIPMENT</b>					
Water Garage Storage				100,000	100,000
Well Upgrades (Misc)	10,000		10,000		10,000
AM/FM & GIS			15,000		15,000
Third water tank design evaluation	30,000				20,000
Plumber / Mechanical Truck	70,000		80,000		
<b>Subtotal</b>	<b>\$ 970,000</b>	<b>\$ 840,000</b>	<b>\$ 835,000</b>	<b>\$ 880,000</b>	<b>\$ 780,000</b>