



Reprogram FY 2012

Revenue Sources

General Obligation Bonds	116,020,017	33,059,000
Total Revenues	116,020,017	33,059,000

Expenditure Types

Engineering - Architecture	9,981,127	1,350,000
Land Acquisition	12,721,986	2,665,000
Contract Construction	93,316,904	27,520,000
Capital Acquisition	0	1,524,000
Total Expenditures	116,020,017	33,059,000

Project Name Drainage - ST
 Project Number ST03006
 Division Priority 1

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	46,638,869	18,350,000
Total Revenues	<u><u>46,638,869</u></u>	<u><u>18,350,000</u></u>
Expenditure Types		
Engineering - Architecture	1,486,521	850,000
Land Acquisition	11,950,986	2,500,000
Contract Construction	33,201,362	15,000,000
Total Expenditures	<u><u>46,638,869</u></u>	<u><u>18,350,000</u></u>

Project Description / Justification:

This project provides funds for improvements to existing drainage systems throughout the City. All unappropriated allocations are tied to projects previously approved by the Council on an individual basis and are now under design.

Operating Budget Impact:

None

Project Name Major Drainage Rehab/Replace
 Project Number ST03098
 Division Priority 2

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	17,439,820	9,500,000
Total Revenues	<u><u>17,439,820</u></u>	<u><u>9,500,000</u></u>
Expenditure Types		
Engineering - Architecture	3,039,820	100,000
Contract Construction	14,400,000	9,400,000
Total Expenditures	<u><u>17,439,820</u></u>	<u><u>9,500,000</u></u>

Project Description / Justification:

This project will provide funding for Major Drainage Rehabilitation that includes the improvement or replacement of major drainage infrastructure throughout the City of Memphis.

Operating Budget Impact:

None

Project Name Environmental Permitting - ST
 Project Number ST04041
 Division Priority 3

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	1,463,487	200,000
Total Revenues	<u><u>1,463,487</u></u>	<u><u>200,000</u></u>
Expenditure Types		
Engineering - Architecture	1,463,487	200,000
Total Expenditures	<u><u>1,463,487</u></u>	<u><u>200,000</u></u>

Project Description / Justification:

This project provides funds for the expenses associated with the Tennessee Department of Environment and Conservation permitting and environmental mitigation requirements for various City capital improvement projects.

Operating Budget Impact:

None

Project Name Bridge Repair Storm Water
 Project Number ST03083
 Division Priority 4

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	10,468,361	350,000
Total Revenues	<u><u>10,468,361</u></u>	<u><u>350,000</u></u>
Expenditure Types		
Engineering - Architecture	507,819	50,000
Land Acquisition	526,000	30,000
Contract Construction	9,434,542	270,000
Total Expenditures	<u><u>10,468,361</u></u>	<u><u>350,000</u></u>

Project Description / Justification:

This project provides funding for storm water related repairs and improvements to the City's 350 existing bridges. Two to three major projects and several smaller projects are expected each year. The types of projects anticipated include channel improvements to enhance storm water flow, rip rap placement and scour protection.

Operating Budget Impact:
 None

Project Name Flood Control - ST
 Project Number ST03059
 Division Priority 5

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	7,000,000	1,000,000
Total Revenues	<u><u>7,000,000</u></u>	<u><u>1,000,000</u></u>
Expenditure Types		
Engineering - Architecture	200,000	0
Contract Construction	6,800,000	1,000,000
Total Expenditures	<u><u>7,000,000</u></u>	<u><u>1,000,000</u></u>

Project Description / Justification:

This project provides funds for the rehabilitation of existing flood control pumping stations.

Operating Budget Impact:

None

Project Name Stormwater Pollution - ST
 Project Number ST04038
 Division Priority 6

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	11,000,000	500,000
Total Revenues	<u>11,000,000</u>	<u>500,000</u>
Expenditure Types		
Engineering - Architecture	1,600,000	100,000
Contract Construction	9,400,000	400,000
Total Expenditures	<u>11,000,000</u>	<u>500,000</u>

Project Description / Justification:

This project provides funds for the construction of stormwater pollution treatment units such as screens, retention ponds, and clarifiers on various storm drains as required by EPA.

Operating Budget Impact:

None

Project Name Curb and Gutter - ST
 Project Number ST04010
 Division Priority 7

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	4,027,720	1,500,000
Total Revenues	<u>4,027,720</u>	<u>1,500,000</u>
Expenditure Types		
Engineering - Architecture	247,720	50,000
Contract Construction	3,780,000	1,450,000
Total Expenditures	<u>4,027,720</u>	<u>1,500,000</u>

Project Description / Justification:

This project provides funds for the repair and replacement of curbs and gutters throughout the City.

Operating Budget Impact:

None

Project Name Airways over Nonconnah
 Project Number ST03111
 Division Priority 8

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	10,647,800	0
Total Revenues	<u><u>10,647,800</u></u>	<u><u>0</u></u>
Expenditure Types		
Engineering - Architecture	647,800	0
Contract Construction	10,000,000	0
Total Expenditures	<u><u>10,647,800</u></u>	<u><u>0</u></u>

Project Description / Justification:

Replace the existing Airways Bridge over Nonconnah Creek which the State has determined to have structural deficiencies due to stream channel degradation.

Operating Budget Impact:

None.

Project Name Bartlett Rd/Fletcher - ST
 Project Number ST01089
 Division Priority 9

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	4,668,960	0
Total Revenues	<u><u>4,668,960</u></u>	<u><u>0</u></u>
Expenditure Types		
Engineering - Architecture	638,960	0
Land Acquisition	230,000	0
Contract Construction	3,800,000	0
Total Expenditures	<u><u>4,668,960</u></u>	<u><u>0</u></u>

Project Description / Justification:

This project provides funds for improvements to Bartlett Road that creates a three-lane roadway. This is due in large part to the recent widening of Raleigh LaGrange Road and the scheduled widening of Summer Avenue by TDOT, which is expected to create an increase in traffic on Bartlett Road. The bridge near Fletcher Creek is also in need of replacement. Adjustments to the channel are required to conform to Fletcher Creek Storm Water Project which will begin in FY 2010.

Operating Budget Impact:

None

Project Name Gayoso Bayou Culvert - ST
 Project Number ST03021
 Division Priority 10

	Reprogram	FY 2012
Revenue Sources		
General Obligation Bonds	665,000	135,000
Total Revenues	665,000	135,000
Expenditure Types		
Land Acquisition	15,000	135,000
Contract Construction	650,000	0
Total Expenditures	665,000	135,000

Project Description / Justification:

Gayoso Bayou provides drainage for the majority of the downtown area. It was constructed over 100 years ago and the segment at Washington Ave where Wendy's is located is in need of replacement.

Operating Budget Impact:

None

Project Name Watkins Storm Water
 Project Number ST03084
 Division Priority 11

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	1,000,000	0
Total Revenues	<u>1,000,000</u>	<u>0</u>
Expenditure Types		
Contract Construction	1,000,000	0
Total Expenditures	<u>1,000,000</u>	<u>0</u>

Project Description / Justification:

This project provides funds for the replacement of Watkins Bridge over Cypress Creek. The existing bridge has been rated "Scour Critical" by the State. The channel has degraded significantly over the years threatening the bridge piers and the embankments are failing. The replacement bridge will span the creek without piers in the channel which impede storm water flow.

Operating Budget Impact:

None

Project Name Subdivision Drainage - ST
 Project Number ST03008
 Division Priority 12

	Reprogram	FY 2012
Revenue Sources		
General Obligation Bonds	1,000,000	0
Total Revenues	1,000,000	0
Expenditure Types		
Engineering - Architecture	149,000	0
Contract Construction	851,000	0
Total Expenditures	1,000,000	0

Project Description / Justification:

This project provides funds for drainage projects in new developments. The developer is responsible for the costs of the first 100 square feet of any cross-sectional area of a drainage ditch. Any cost beyond the 100 square feet are covered by the City through this project.

Operating Budget Impact:
 None

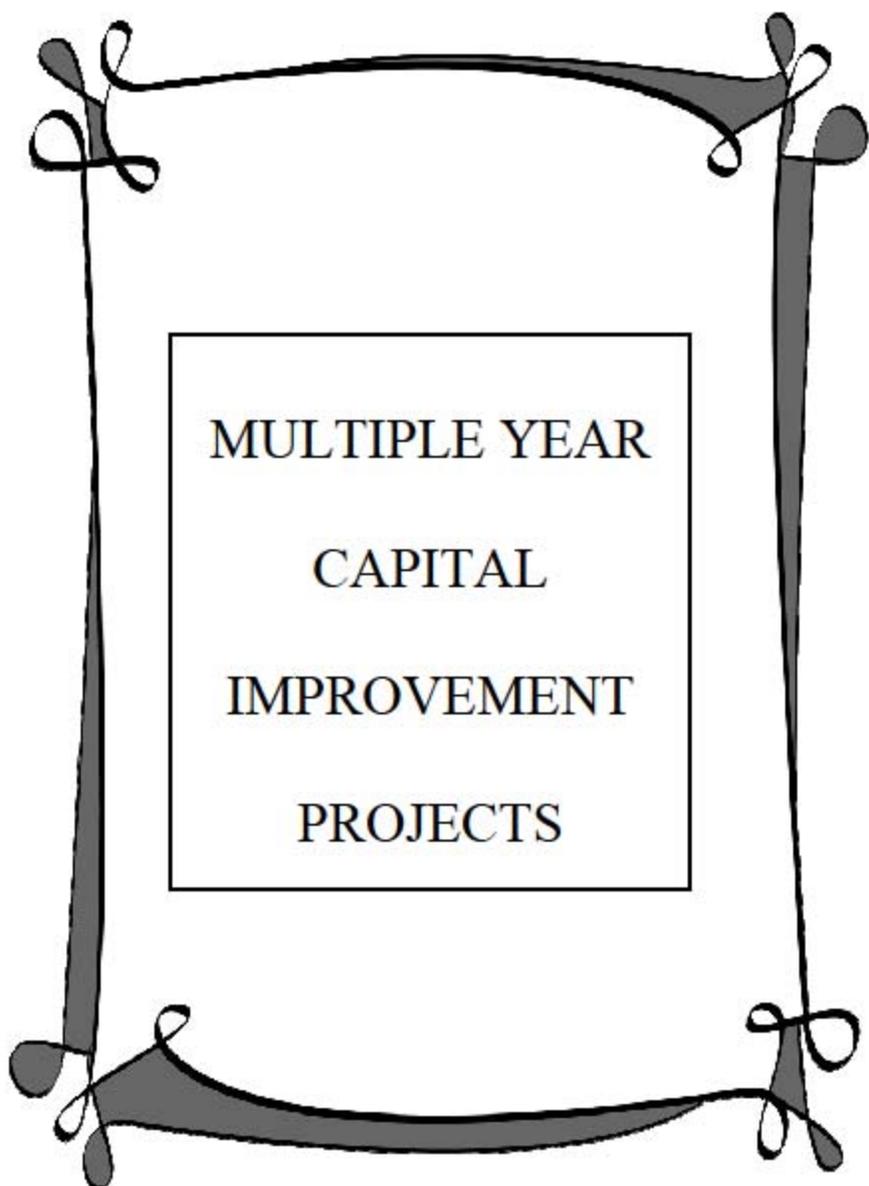
Project Name Capital Acquisition
 Project Number ST05006
 Division Priority

	<u>Reprogram</u>	<u>FY 2012</u>
Revenue Sources		
General Obligation Bonds	0	1,524,000
Total Revenues	<u>0</u>	<u>1,524,000</u>
Expenditure Types		
Capital Acquisition	0	1,524,000
Total Expenditures	<u>0</u>	<u>1,524,000</u>

Project Description / Justification:
 Storm Water Capital Acquisition

Operating Budget Impact:

None



MULTIPLE YEAR
CAPITAL
IMPROVEMENT
PROJECTS

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CIP SUMMARY BY DIVISION

STORM WATER

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	116,020,017	33,059,000	30,100,000	30,150,000	31,150,000	30,650,000	271,129,017
Total Revenues	116,020,017	33,059,000	30,100,000	30,150,000	31,150,000	30,650,000	271,129,017
Expenditure Types							
Engineering - Architecture	9,981,127	1,350,000	1,360,000	1,370,000	1,370,000	1,370,000	16,801,127
Land Acquisition	12,721,986	2,665,000	1,040,000	1,050,000	1,050,000	1,050,000	19,576,986
Contract Construction	93,316,904	27,520,000	27,700,000	27,730,000	28,730,000	28,230,000	233,226,904
Capital Acquisition	0	1,524,000	0	0	0	0	1,524,000
Total Expenditures	116,020,017	33,059,000	30,100,000	30,150,000	31,150,000	30,650,000	271,129,017



CIP SUMMARY BY PROJECT

STORM WATER

Division Priority	Project Number	Project Name	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
1	ST03006	Drainage - ST	46,638,869	18,350,000	17,500,000	17,500,000	17,500,000	17,500,000	134,988,869
2	ST03098	Major Drainage Rehab/ Replace	17,439,820	9,500,000	9,000,000	9,000,000	10,000,000	10,000,000	64,939,820
3	ST04041	Environmental Permitting - ST	1,463,487	200,000	200,000	200,000	200,000	200,000	2,463,487
4	ST03083	Bridge Repair Storm Water	10,468,361	350,000	400,000	450,000	450,000	450,000	12,568,361
5	ST03059	Flood Control - ST	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	11,500,000
6	ST04038	Stormwater Pollution - ST	11,000,000	500,000	500,000	500,000	500,000	500,000	13,500,000
7	ST04010	Curb and Gutter - ST	4,027,720	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,527,720
8	ST03111	Airways over Nonconnah	10,647,800	0	0	0	0	0	10,647,800
9	ST01089	Bartlett Rd/Fletcher - ST	4,668,960	0	0	0	0	0	4,668,960
10	ST03021	Gayoso Bayou Culvert - ST	665,000	135,000	0	0	0	0	800,000
11	ST03084	Watkins Storm Water	1,000,000	0	0	0	0	0	1,000,000
12	ST03008	Subdivision Drainage - ST	1,000,000	0	0	0	0	0	1,000,000
	ST05006	Capital Acquisition	0	1,524,000	0	0	0	0	1,524,000
Total			116,020,017	33,059,000	30,100,000	30,150,000	31,150,000	30,650,000	271,129,017



CIP DETAIL BY PROJECT

STORM WATER

Project Name Drainage - ST
 Project Number ST03006
 Division Priority 1

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	46,638,869	18,350,000	17,500,000	17,500,000	17,500,000	17,500,000	134,988,869
Total Revenues	46,638,869	18,350,000	17,500,000	17,500,000	17,500,000	17,500,000	134,988,869
Expenditure Types							
Engineering - Architecture	1,486,521	850,000	850,000	850,000	850,000	850,000	5,736,5218
Land Acquisition	11,950,986	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	18,450,986
Contract Construction	33,201,362	15,000,000	15,650,000	15,650,000	15,650,000	15,650,000	110,801,362
Total Expenditures	46,638,869	18,350,000	17,500,000	17,500,000	17,500,000	17,500,000	134,988,869

Project Description / Justification:

This project provides funds for improvements to existing drainage systems throughout the City. All unappropriated allocations are tied to projects previously approved by the Council on an individual basis and are now under design.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Major Drainage Rehab/Replace
 Project Number ST03098
 Division Priority 2

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	17,439,820	9,500,000	9,000,000	9,000,000	10,000,000	10,000,000	64,939,820
Total Revenues	17,439,820	9,500,000	9,000,000	9,000,000	10,000,000	10,000,000	64,939,820
Expenditure Types							
Engineering - Architecture	3,039,820	100,000	100,000	100,000	100,000	100,000	3,539,820
Contract Construction	14,400,000	9,400,000	8,900,000	8,900,000	9,900,000	9,900,000	61,400,000
Total Expenditures	17,439,820	9,500,000	9,000,000	9,000,000	10,000,000	10,000,000	64,939,820

Project Description / Justification:

This project will provide funding for Major Drainage Rehabilitation that includes the improvement or replacement of major drainage infrastructure throughout the City of Memphis.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Environmental Permitting - ST
 Project Number ST04041
 Division Priority 3

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	1,463,487	200,000	200,000	200,000	200,000	200,000	2,463,487
Total Revenues	1,463,487	200,000	200,000	200,000	200,000	200,000	2,463,487
Expenditure Types							
Engineering - Architecture	1,463,487	200,000	200,000	200,000	200,000	200,000	2,463,487
Total Expenditures	1,463,487	200,000	200,000	200,000	200,000	200,000	2,463,487

Project Description / Justification:

This project provides funds for the expenses associated with the Tennessee Department of Environment and Conservation permitting and environmental mitigation requirements for various City capital improvement projects.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Bridge Repair Storm Water
 Project Number ST03083
 Division Priority 4

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	10,468,361	350,000	400,000	450,000	450,000	450,000	12,568,361
Total Revenues	10,468,361	350,000	400,000	450,000	450,000	450,000	12,568,361
Expenditure Types							
Engineering - Architecture	507,819	50,000	60,000	70,000	70,000	70,000	827,819
Land Acquisition	526,000	30,000	40,000	50,000	50,000	50,000	746,000
Contract Construction	9,434,542	270,000	300,000	330,000	330,000	330,000	10,994,542
Total Expenditures	10,468,361	350,000	400,000	450,000	450,000	450,000	12,568,361

Project Description / Justification:

This project provides funding for storm water related repairs and improvements to the City's 350 existing bridges. Two to three major projects and several smaller projects are expected each year. The types of projects anticipated include channel improvements to enhance storm water flow, rip rap placement and scour protection.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Flood Control - ST
 Project Number ST03059
 Division Priority 5

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	11,500,000
Total Revenues	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	11,500,000
Expenditure Types							
Engineering - Architecture	200,000	0	0	0	0	0	200,000
Contract Construction	6,800,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	11,300,000
Total Expenditures	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	11,500,000

Project Description / Justification:

This project provides funds for the rehabilitation of existing flood control pumping stations.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Stormwater Pollution - ST
 Project Number ST04038
 Division Priority 6

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	11,000,000	500,000	500,000	500,000	500,000	500,000	13,500,000
Total Revenues	11,000,000	500,000	500,000	500,000	500,000	500,000	13,500,000
Expenditure Types							
Engineering - Architecture	1,600,000	100,000	100,000	100,000	100,000	100,000	2,100,000
Contract Construction	9,400,000	400,000	400,000	400,000	400,000	400,000	11,400,000
Total Expenditures	11,000,000	500,000	500,000	500,000	500,000	500,000	13,500,000

Project Description / Justification:

This project provides funds for the construction of stormwater pollution treatment units such as screens, retention ponds, and clarifiers on various storm drains as required by EPA.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Curb and Gutter - ST
 Project Number ST04010
 Division Priority 7

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	4,027,720	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,527,720
Total Revenues	4,027,720	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,527,720
Expenditure Types							
Engineering - Architecture	247,720	50,000	50,000	50,000	50,000	50,000	497,720
Contract Construction	3,780,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	11,030,000
Total Expenditures	4,027,720	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,527,720

Project Description / Justification:

This project provides funds for the repair and replacement of curbs and gutters throughout the City.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Airways over Nonconnah
 Project Number ST03111
 Division Priority 8

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	10,647,800	0	0	0	0	0	10,647,800
Total Revenues	10,647,800	0	0	0	0	0	10,647,800
Expenditure Types							
Engineering - Architecture	647,800	0	0	0	0	0	647,800
Contract Construction	10,000,000	0	0	0	0	0	10,000,000
Total Expenditures	10,647,800	0	0	0	0	0	10,647,800

Project Description / Justification:

Replace the existing Airways Bridge over Nonconnah Creek which the State has determined to have structural deficiencies due to stream channel degradation.

Operating Budget Impact:

None.



CIP DETAIL BY PROJECT

STORM WATER

Project Name Bartlett Rd/Fletcher - ST
 Project Number ST01089
 Division Priority 9

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	4,668,960	0	0	0	0	0	4,668,960
Total Revenues	4,668,960	0	0	0	0	0	4,668,960
Expenditure Types							
Engineering - Architecture	638,960	0	0	0	0	0	638,960
Land Acquisition	230,000	0	0	0	0	0	230,000
Contract Construction	3,800,000	0	0	0	0	0	3,800,000
Total Expenditures	4,668,960	0	0	0	0	0	4,668,960

Project Description / Justification:

This project provides funds for improvements to Bartlett Road that creates a three-lane roadway. This is due in large part to the recent widening of Raleigh LaGrange Road and the scheduled widening of Summer Avenue by TDOT, which is expected to create an increase in traffic on Bartlett Road. The bridge near Fletcher Creek is also in need of replacement. Adjustments to the channel are required to conform to Fletcher Creek Storm Water Project which will begin in FY 2010.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Gayoso Bayou Culvert - ST
 Project Number ST03021
 Division Priority 10

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	665,000	135,000	0	0	0	0	665,000
Total Revenues	665,000	135,000	0	0	0	0	665,000
Expenditure Types							
Land Acquisition	15,000	135,000	0	0	0	0	15,000
Contract Construction	650,000	0	0	0	0	0	650,000
Total Expenditures	665,000	135,000	0	0	0	0	665,000

Project Description / Justification:

Gayoso Bayou provides drainage for the majority of the downtown area. It was constructed over 100 years ago and the segment at Washington Ave where Wendy's is located is in need of replacement.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Watkins Storm Water
 Project Number ST03084
 Division Priority 11

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	1,000,000	0	0	0	0	0	1,000,000
Total Revenues	1,000,000	0	0	0	0	0	1,000,000
Expenditure Types							
Contract Construction	1,000,000	0	0	0	0	0	1,000,000
Total Expenditures	1,000,000	0	0	0	0	0	1,000,000

Project Description / Justification:

This project provides funds for the replacement of Watkins Bridge over Cypress Creek. The existing bridge has been rated "Scour Critical" by the State. The channel has degraded significantly over the years threatening the bridge piers and the embankments are failing. The replacement bridge will span the creek without piers in the channel which impede storm water flow.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

STORM WATER

Project Name Subdivision Drainage - ST
 Project Number ST03008
 Division Priority 12

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Revenue Sources							
General Obligation Bonds	1,000,000	0	0	0	0	0	1,000,000
Total Revenues	1,000,000	0	0	0	0	0	1,000,000
Expenditure Types							
Engineering - Architecture	149,000	0	0	0	0	0	149,000
Contract Construction	851,000	0	0	0	0	0	851,000
Total Expenditures	1,000,000	0	0	0	0	0	1,000,000

Project Description / Justification:

This project provides funds for drainage projects in new developments. The developer is responsible for the costs of the first 100 square feet of any cross-sectional area of a drainage ditch. Any cost beyond the 100 square feet are covered by the City through this project.

Operating Budget Impact:
 None



CAPITAL ACQUISITION

STORM WATER

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
1/2 Ton Pickup	3	20,000	60,000	60,000			60,000
Crew Cab Truck	3	70,000	210,000	210,000			210,000
D-5 Dozer	1	168,000	168,000		168,000		168,000
Hybrid SUV	1	31,000	31,000	31,000			31,000
Lowboy Tractor	1	150,000	150,000		150,000		150,000
Lowboy Trailer	1	100,000	100,000	100,000			100,000
Track Excavator	1	175,000	175,000		175,000		175,000
Vactor/Sewer Cleaner Truck	1	230,000	230,000	230,000			230,000
Vacuum Pumps	2	25,000	50,000		50,000		50,000
street sweeper	2	175,000	350,000		350,000		350,000
Total Division				631,000	893,000	0	1,524,000



