

NOTICE

The Augusta Richmond County Board of Commissioners does hereby present the Report on the Special Purpose Local Option Sales Tax (SPLOST) as of September 30, 2010, which reports the original estimated budgets, amounts expended in prior years and the amounts expended through September 30 in the current year for each capital project listed in the SPLOST referendums. A statement for each project showing per cent completed, statement of activity and where applicable, an explanation of corrective action it intends to implement, in accordance with OCGA Section 48-8-122.

Honorable Deke Coppenhaver, Mayor
and
The Board of Commissioners of Augusta Richmond County

PHASE II-IV

PHASE II

	Original Project Budget	Current Project Budget	Actual Through 2009	Actual For 2010 Through 9/30/10	Project Actual To Date	Percent Completed
Revenues						
Sales Tax Collections			\$80,896,442	\$ -	\$ 80,896,442	
Interest Revenue			12,910,954	27,789	12,938,743	
Other			8,970,062	8,450	8,978,512	
Total Revenues			\$102,777,457	\$ 36,239	\$102,813,696	
Expenditures						
Completed and Capitalized Projects	\$90,700,328	\$ 84,806,216	\$ 84,505,435	\$ -	\$84,505,435	100%
3rd Level Canal Cleaning	700,000	700,000	513,207	16,121	529,328	76%
15th St Utility Relocation	350,000	350,000	-	-	-	0%
Laney-Walker Reconstruction	96,600	180,600	147,677	-	147,677	82%
Roe's Creek	440,000	1,160,000	983,684	-	983,684	85%
Corridor & Gateway Enhance	-	25,000	-	-	-	0%
Pinnacle Pl Drg Imp	-	730,000	644,643	-	644,643	88%
SR 121/US25(Windsor Spring Rd)	-	870,000	195,956	-	195,956	23%
Walton Way Ext Storm Drainage Imp	-	661,040	531,862	-	531,862	80%
Traffic Sign Updates	-	50,000	49,679	-	49,679	99%
Storm Pipe Replacement - Good News Baptist	-	71,872	99,949	-	99,949	139%
Winchester Drainage Improvements	-	407,000	186,192	-	186,192	46%
Warren Lake - Rock Creek	-	13,190	13,185	-	13,185	100%
Rock Creek/Warren Lake Restoration	-	1,200,000	28,818	37,667	66,485	6%
Eisenhower Emergency Driveway	-	39,000	-	-	-	0%
Bobby Jones @SR 56	187,000	187,000	171,457	-	171,457	92%
Fury's Ferry Rd	126,500	126,500	-	-	-	0%
Wheeler Rd Widening	1,576,000	1,015,885	972,795	-	972,795	96%
Olive Rd Realignment	134,796	134,796	7,996	-	7,996	6%
N Leg Bridge Widening	22,000	-	-	-	-	0%
Wheelless Rd	819,500	819,500	667,024	-	667,024	81%
Apple Valley Drg Imp	769,061	769,061	755,779	-	755,779	98%
Barton Chapel Rd, Ph II	2,036,000	3,111,310	2,695,438	-	2,695,438	87%
S R 88	21,000	-	-	-	-	0%
Walton Way Ext	1,385,000	-	-	-	-	0%
Rocky Creek Hazard Mitigation	717,860	717,860	62,064	-	62,064	9%
Joint Law Enforcement Center	2,000,000	1,839,197	1,806,281	-	1,806,281	98%
Total Expenditures	\$102,081,645	\$99,985,027	\$95,039,121	\$53,788	\$95,092,909	
Fund Balance						
Designated for Project Completions					\$2,588,049	
					\$2,588,049	

PHASE III URBAN

	Original Project Budget	Current Project Budget	Actual Through 2009	Actual for 2010 Through 9/30/10	Project Actual To Date	Percent Completed
Expenditures						
Completed Projects	\$32,965,339	\$32,699,327	\$27,151,147	\$ -	\$ 27,151,147	100%
2nd Street Outfall	762,760	1,870,360	1,541,289	-	1,541,289	82%
Laney Walker Blvd	-	2,778,017	2,464,589	-	2,464,589	89%
St Sebastian Ext	1,368,969	1,612,010	1,594,518	-	1,594,518	99%
Martin Luther King Dr Imp	273,794	-	-	-	-	0%
Third Level Canal Cleaning	491,506	491,506	486,975	-	486,975	99%
Augusta Canal	950,000	1,952,539	1,871,231	-	1,871,231	96%
Resurfacing Various St	3,406,729	1,204,773	203,448	-	203,448	17%
Crane Creek	150,000	-	-	-	-	0%
Roe's Creek Channel Ph II	257,000	-	-	-	-	0%
Centennial Park Fountain	85,000	85,000	80,777	-	80,777	95%
Roe's Creek Trunk/Sewer Replacement	-	1,101,400	798,068	-	798,068	72%
East Augusta Street Drainage Improvements	-	500,000	152,673	68,011	220,684	44%
Creek Drainage Improvements	-	25,000	24,105	-	24,105	96%
Total Expenditures	\$40,711,097	\$44,319,932	\$36,368,820	\$68,011	\$36,436,831	
Fund Balance						
Designated for Project Completions					\$740,233	
					\$740,233	

PHASE III

	Original Project Budget	Current Project Budget	Actual Through 2009	Actual For 2010 Through 9/30/10	Project Actual To Date	Percent Completed
Revenues						
Sales Tax Collections			\$140,462,618	\$ -	\$ 140,462,618	
Interest Revenue			20,008,750	85,629	20,094,379	
Other			7,933,875	-	7,933,875	
Total Revenues			\$168,405,243	\$ 85,629	\$168,490,872	
Roads, Bridges and Storm Drainage Expenditures						
Completed Projects	\$12,689,688	\$14,100,010	\$13,666,817	\$ -	\$13,666,817	97%
GA Regional	-	6,573	928	-	928	14%
Alexander Dr Widen to 5 lanes	2,144,574	5,609,475	5,102,270	19,733	5,122,003	93%
ARC Drainage Imp Ph I	116,750	117,710	92,878	-	92,878	79%
ARC Drainage Imp Ph II	53,100	84,100	50,123	-	50,123	60%
Belair Rd - widen	2,421,348	2,361,000	156,312	106,574	262,886	11%
Bobby Jones Expressway (Utility, RW, 3 projects)	498,080	440,000	25,921	-	25,921	6%
Bungallow Rd Widen to 31'	878,432	3,945,668	2,945,765	28,244	2,974,009	75%
Butts Memorial Bridge Repair	245,000	245,000	183,609	-	183,609	75%
Easements for various projects	56,600	50,000	14,581	14,887	29,468	59%
Gordon Hwy Median Barrier	-	185,000	282	-	282	0%
Marvin Griffin Rd widen to 4 lanes from Old Sav Rd to New Sav Rd	1,557,179	3,467,000	205,399	11,384	216,783	6%
Morgan Rd widen from Tobacco Rd to US 1	1,778,372	5,296,974	1,060,110	846,871	1,906,981	36%
Oates Creek Rehab Proj	-	840,000	210,000	-	210,000	25%
Old Savannah Rd minor widening with turn lanes SR 56 to Gordon Hwy	1,087,852	1,161,000	83,737	-	83,737	7%
Old Savannah Rd/Twigg St Imp	-	2,060,000	101,699	283,434	385,133	19%
Point West Subdivision drainage improvements	395,068	1,020,000	857,176	45,489	902,665	88%
Powell Rd Culvert Replacement	-	360,000	229,200	-	229,200	64%
Railroad St Slope Repair	-	289,500	31,935	-	31,935	11%
SR 4/15th @cr2207(Central Av)	62,260	117,050	28,329	3,520	31,849	27%
Savannah Creek/Claussen Rd to Gordon Hwy	62,260	55,000	-	-	-	0%
Washington Rd - Riverwatch	1,608,855	1,448,337	1,108,035	-	1,108,035	77%
County forces pave various rds	5,660,000	1,883,923	1,820,325	-	1,820,325	97%
County forces resurfacing various rds	5,660,000	923,250	154,286	-	154,286	17%
Suburban Forces Capital Equipment II	-	1,411,000	-	-	1,410,717	100%
County forces widen various roads	150,000	150,000	-	-	-	0%
Traffic Engineering improvements phase II	-	505,000	440,750	-	440,750	87%
Paving Various Roads Phase VII	-	805,200	532,793	-	532,793	66%
Travis Rd / Plantation Rd drainage improvements	1,147,000	2,361,000	154,500	-	154,500	7%
Warren Rd widen with sidewalks from I 20 to Washington Rd	1,370,852	3,142,000	2,464,017	40,817	2,504,834	80%
Wilkinson Gardens	-	397,555	248,962	107,466	356,428	90%
Windsor Spring Rd(Widen to 4 lanes Tobacco Rd/SR88)	3,532,972	5,833,869	3,208,256	946,361	4,154,617	71%
Woodcrest /CSX drainage improvements	198,552	175,400	-	-	-	0%
Woodlake Subdivision drainage improvements	1,062,948	939,000	35,222	-	35,222	4%
Wrightsboro Rd widen with interchange	2,245,888	2,007,565	1,173,812	161,697	1,335,509	67%
Flood Control Feasibility	-	2,734,349	2,576,700	157,000	2,733,700	100%
Windsor Spring Rd Section IV	-	1,560,500	329,693	205,158	534,851	34%
Windsor Spring Rd Section V	-	1,560,500	455,271	42,521	497,792	32%
Lovers Lane Land Acquisition	-	355,350	6,400	-	6,400	2%
Hephzibah McBean Road Resurfacing	-	330,000	329,331	-	329,331	100%
Dover-Lyman Project	-	2,000,000	216	308	524	0%
Administrative Costs Associated with the Above Projects	7,500,000	7,668,446	7,648,555	-	7,648,555	100%
Total Roads, Bridges and Storm Drainage	\$4,183,630	\$80,003,304	\$49,144,552	\$3,021,464	\$52,166,016	
Recreation/Other Projects						
Completed Projects	42,887,010	40,188,194	40,083,113	-	40,083,113	100%
Hickman Pk Reno	130,000	90,000	79,787	-	79,787	89%
Meadowbrook Pk Reno	80,000	45,000	44,662	-	44,662	99%
Bayvale Pk Renovation	81,000	9,000	6,962	-	6,962	77%
Bedford Heights	35,000	35,000	32,047	-	32,047	92%
Big Oak Pk Renovation	65,000	65,000	46,887	-	46,887	72%
Wood Lake Pk Reno	100,000	100,000	98,127	-	98,127	98%
Hyde Pk Renovation	140,000	97,350	91,903	-	91,903	94%
Wood St Softball Field Renovation	262,000	47,000	44,624	-	44,624	95%
Tanglewood Pk Reno	30,000	30,000	25,849	-	25,849	86%
Health Pool	120,000	5,000	-	-	-	0%
Augusta Mini Theater	400,000	850,000	810,348	-	810,348	95%
New Administrative Offices	2,350,000	2,350,000	1,001,612	-	1,001,612	43%
Kimberly Clark Industrial Park	-	2,215,000	349,577	-	349,577	16%
Municipal Building	8,727,500	8,559,000	7,221,045	110,019	7,331,064	86%
South Richmond Library	700,000	700,000	645,105	-	645,105	92%
Main Library	1,700,000	1,700,000	1,699,907	-	1,699,907	100%
Total Recreation/Other Projects	\$7,807,510	\$7,085,544	\$52,281,555	\$110,019	\$52,391,574	
Total Expenditures						
	\$111,991,140	\$137,088,848	\$101,426,107	\$3,131,483	\$104,557,590	
Fund Balance						
Designated for Project Completions					\$21,949,342	
					\$21,949,342	

PHASE IV NON-PUBLIC WORKS

	Original Project Budget	Current Project Budget	Actual Through 2009	Actual for 2010 Through 9/30/10	Project Actual To Date	Percent Completed
Public Buildings						
Completed Projects	\$3,389,900	\$3,549,425	\$3,435,157	\$ -	\$ 3,435,157	97%
Judicial/Courts Building	20,000,000	27,000,000	12,788,735	3,560,931	16,349,666	61%
Library - South Augusta Branch	1,625,000	5,836,545	5,623,458	-	5,623,458	96%
Library - Main Branch	7,375,000	9,375,000	7,282,595	1,792,405	9,075,000	97%
JLEC Renovation	395,500	350,000	62,225	-	62,225	18%
Record Retention Bldg	107,400	95,050	95,050	-	95,050	100%
Materials for new facilities	1,000,000	1,000,000	1,000,000	-	1,000,000	100%
JLEC	565,000	897,296	536,672	5,210	541,882	60%
Bus Barn Properties	-	3,300,000	1,663,648	1,025,543	2,689,191	81%
Greene Street Properties	-	1,050,000	1,050,000	-	1,050,000	100%
Total Public Buildings	\$4,457,800	\$12,453,316	\$11,225,540	\$6,384,089	\$11,225,540	
Recreation & Parks Department						
Completed Projects	1,330,000	1,346,009	1,299,578	-	1,299,578	97%
Recreation Administration	-	508,709	395,123	-	395,123	78%
Riverwalk Playground	40,000	40,000				

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Honorable Deke Coppenhaver, Mayor
and

The Board of Commissioners of Augusta Richmond County

PHASE IV PUBLIC WORKS

	Original Project Budget	Current Project Budget	Actual Through 2009	Actual for 2010 Through 9/30/10	Project Actual To Date	Per Cent Completed
Revenues:						
Sales Tax Collections			\$ 161,950,576	\$ -	\$ 161,950,576	
Interest Revenue			18,025,230	7,867	18,033,096	
Other			12,410,567	224,910	12,635,477	
Total Revenues			\$ 192,386,372	\$ 232,776	\$ 192,619,149	
Roads and Bridges Expenses						
County Forces	\$3,672,500	\$3,250,000	\$ 2,761,852	\$ 157,476	\$ 2,919,328	90%
Misc. Grading & Drainage (County Forces)	4,650,000	2,158,000	1,617,205	241,079	1,858,284	86%
Resurfacing County Forces	5,975,000	3,899,000	255,989	42,479	298,468	8%
Resurfacing	8,500,000	6,421,925	551,674	2,394,813	2,946,487	46%
Resurfacing Ph VIII	-	1,215,000	972,169	-	972,169	80%
Paving Various Dirt Roads	7,000,000	1,117,323	1,062,492	-	1,062,492	95%
Rail Road Crossing Improvements	750,000	750,000	25,982	-	25,982	3%
Downtown Traffic Signal & St Light Upgrades-A	2,656,200	2,323,000	606,343	75,708	682,051	29%
Downtown Traffic Signal & St Light Upgrades-B	1,469,000	1,300,000	-	-	-	0%
Wheeler Rd. Operational Improvements	433,600	363,900	-	-	-	0%
Wrightsboro Road Widening Phase I	3,143,700	2,782,000	27,517	49,659	77,176	3%
Washington Road Intersection Improvements	849,800	1,132,000	863,400	66,194	929,594	82%
St. Sebastian Way / Greene Street / 15th Street	3,457,800	9,803,755	9,632,835	139,623	9,772,458	100%
Traffic Engineering Safety Improvements	621,500	550,000	151,807	198,215	350,022	64%
ANIC/Hopkins St. Improvements	2,000,000	1,100,000	710,551	42,594	753,145	68%
Windsor Spring Road Section IV	678,000	600,000	598,187	10,949	609,136	102%
Walton Way Ext. / Davis Road	2,697,900	2,337,150	-	-	-	0%
Windsor Spring Road Section V	678,000	600,000	554,647	-	554,647	92%
Willis Foreman Rd Bridge Study	-	81,998	74,747	6,066	80,813	99%
Willis Foreman Rd Bridge	-	2,057,580	18,923	32,480	51,403	2%
Paving Various Roads - Phase X	-	1,000,000	15,149	37,660	52,809	5%
Augusta Levee Certification	-	744,365	644,365	24,802	669,167	90%
Broad Street Bus Terminal Improvements	-	167,420	63	164,768	164,831	98%
Turknett Springs Detention Pond	-	268,550	-	110,315	110,315	41%
Villae West Storm Drainage	-	323,000	-	282,035	282,035	87%
Administration	-	13,987,841	12,270,842	1,277,783	13,548,626	97%
Total Roads and Bridges	49,233,000	60,333,807	33,416,739	5,354,698	38,771,437	
Public Works Drainage Improvements						
East Boundary Street and Drainage Improvements	1,318,700	4,563,000	4,381,371	2,746	4,384,117	96%
Hollywood S/D Area	2,640,800	2,337,000	-	-	-	0%
Rifle Range Road @ Belair Road	62,200	-	-	-	-	0%
Lake Aumond Dam Improvements	487,000	431,000	46,686	-	46,686	11%
ARC Drainage	-	1,442,000	1,132,778	-	1,132,778	79%
Belair Hills Est Imp Project	-	5,502,130	2,078,659	1,467,384	3,546,043	64%
Wheless Rd. Detention Facility	3,284,900	3,284,900	-	-	-	0%
Augusta Canal Basin, Phase I	2,373,000	2,373,000	-	-	-	0%
Total Public Works Drainage Improvements	10,166,600	19,933,030	7,639,494	1,470,130	9,109,624	
Augusta Utilities (Public Works Related Water & Sewer)						
Wrightsboro Road Improvements	1,500,000	1,500,000	-	-	-	0%
Walton Way Ext. / Davis Road	350,000	350,000	75,953	-	75,953	22%
Windsor Spring Road Section IV	1,250,000	1,250,000	256,800	-	256,800	21%
Windsor Spring Road Section V	1,250,000	1,250,000	-	-	-	0%
St. Sebastian Way/Greene St / 15th Street	675,000	675,000	-	-	-	0%
Paving Various Dirt Roads	1,000,000	905,130	331,290	-	331,290	37%
Belair Hills Est Imp (W & S)	-	111,500	111,439	-	111,439	100%
Wrightsboro Road Widening Phase I	80,000	80,000	-	-	-	0%
Total Augusta Utilities (Public Works Related Water & Sewer)	6,105,000	6,121,630	775,482	-	775,482	
Augusta Utilities Drainage Improvements						
Wheless Rd. Detention Facility	620,000	620,000	-	-	-	0%
Hollywood S/D Wetland Area	970,000	970,000	-	-	-	0%
East Boundary Street & Drainage Improvements	150,000	150,000	-	-	-	0%
Total Augusta Utilities Drainage Improvements	1,740,000	1,740,000	-	-	-	
Trees & Landscape						
Tree Replacement	398,000	378,000	375,882	-	375,882	99%
Irrigation Automation	102,000	122,000	7,066	-	7,066	6%
Total Trees & Landscape	500,000	500,000	382,948	-	382,948	
Total Expenses	\$67,744,600	\$88,628,467	\$42,214,663	\$6,824,828	\$49,039,491	
Fund Balance					66,331,994	
Designated for Project Completions					\$66,331,994	

PHASE V

	Original Project Budget	Current Project Budget	Actual Through 2009	Actual for 2010 Through 9/30/10	Project Actual To Date	Per Cent Completed
Revenues:						
Sales Tax Collections			\$134,799,293	\$27,400,422	\$162,199,715	
Interest Revenue			10,606,409	515,089	11,121,498	
Bonds			44,000,000	-	44,000,000	
Other			741,537	-	741,537	
Total Revenues			\$190,147,239	\$27,915,511	\$218,062,750	
Roads and Bridges Expenses						
Wrightsboro Road Project	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	0%
D'Antignac Street Flood Avoidance	1,000,000	4,162,280	800,351	1,373,656	2,174,007	52%
Marks Church Road Improvement	2,500,000	2,500,000	146,052	262,350	408,402	16%
Administration	2,500,000	2,500,000	1,150,206	553,799	1,704,005	68%
Total Roads and Bridges	10,000,000	13,162,280	2,096,609	2,189,805	4,286,414	
Public Works Drainage Improvements						
Flood Land Acquisition	500,000	500,000	-	-	-	0%
Total Public Works Drainage Improvements	500,000	500,000	-	-	-	
Public Buildings						
Judicial Center	40,016,200	40,016,200	16,248,735	9,226,689	25,475,424	64%
Webster Detention Center Expansion	36,000,000	41,277,170	15,592,460	13,555,992	29,148,452	71%
Sheriff Administration Relocation	3,000,000	3,000,000	36,513	193,088	229,601	8%
RCCI Renovations	750,000	750,000	64,507	78,220	142,727	19%
Exhibit Hall	20,000,000	20,000,000	933,521	3,426,871	4,360,392	22%
Main Library	14,700,000	14,700,000	12,067,033	2,621,205	14,688,238	100%
Bond Debt Retirement	44,000,000	44,000,000	25,360,000	9,135,000	34,495,000	78%
Bond Debt Service	5,417,800	5,417,800	3,789,690	562,900	4,352,590	80%
Total Public Buildings	163,884,000	169,161,170	74,092,459	38,799,965	112,892,424	
Recreation & Parks Department						
Lake Olmstead Stadium	400,000	400,000	399,927	-	399,927	100%
Soccer Complex	180,000	180,000	157,502	8,050	165,552	92%
The Boat House	90,000	90,000	90,000	-	90,000	100%
Apple Valley	315,000	315,000	283,994	-	283,994	90%
WT Johnson	67,500	67,500	63,636	-	63,636	94%
MM Scott	270,000	270,000	123,550	43,487	167,037	62%
Diamond Lake	720,000	785,000	780,203	2,100	782,303	100%
Jamestown	135,000	198,860	184,369	13,440	197,809	99%
Wood Park	270,000	270,000	270,945	-	270,945	100%
Valley Park	22,500	22,500	9,032	-	9,032	40%
Gosehn/Brown Road	135,000	135,000	-	-	-	0%
McBean	180,000	180,000	175,174	-	175,174	97%
Fleming Tennis	112,500	112,500	101,090	10,249	111,339	99%
Lock and Dam	49,500	49,500	45,573	2,888	48,461	98%
May Park	67,500	67,500	67,500	-	67,500	100%
McDuffie Woods	90,000	90,000	51,515	1,435	52,950	59%
HH Bringham	117,000	117,000	116,123	-	116,123	99%
Facility Replacement / Land Acquisition	180,000	166,140	129,931	26,001	155,932	94%
Dyess Park	63,000	63,000	26,386	755	27,141	43%
Brookfield	45,000	45,000	40,400	475	40,875	91%
Lake Olmstead	207,000	207,000	200,888	-	200,888	97%
Blythe	180,000	180,000	150,010	14,351	164,361	91%
Newman Tennis	108,000	108,000	79,682	28,318	108,000	100%
Meadowbrook	108,000	108,000	81,203	-	81,203	75%
Augusta Marina	67,500	67,500	67,103	-	67,103	99%
Old Government House	45,000	45,000	40,700	-	40,700	90%
Doughty	27,000	27,000	-	-	-	0%
Fleming	67,500	67,500	61,394	1,473	62,867	93%
Hickman	27,000	27,000	-	-	-	0%
Aquatics Center	90,000	90,000	82,218	4,314	86,532	96%
Boykin Road	27,000	27,000	-	-	-	0%
Eisenhower	45,000	45,000	16,717	7,774	24,491	54%
Warren Road	31,500	31,500	29,368	-	29,368	93%
Administration	460,000	460,000	308,944	111,352	420,296	91%
Total Recreation & Parks	5,000,000	5,115,000	4,235,077	165,110	4,400,187	
Other Cultural, Recreational and Historical Facilities						
Augusta Canal Improvements	2,500,000	2,500,000	2,500,000	-	2,500,000	100%
Augusta Canal Bond Repayment	8,000,000	8,200,554	8,220,554	-	8,220,554	100%
Imperial Theater	500,000	500,000	500,000	-	500,000	100%
Augusta Mini Theater	500,000	500,000	500,000	-	500,000	100%
Lucy Craft Laney Museum	200,000	200,000	109,042	13,144	122,186	61%
The MACH Academy	100,000	100,000	100,000	-	100,000	100%
Recreation, Historic, Cultural and Other Buildings	400,000	400,000	-	-	-	0%
Augusta Museum	400,000	400,000	400,000	-	400,000	100%
City of Hephthab	3,104,000	3,104,000	3,104,000	-	3,104,000	100%
City of Blythe	912,000	912,000	912,000	-	912,000	100%
Total Other Cultural, etc. Facilities	16,616,000	16,816,554	16,345,596	13,144	16,358,740	
Fire Department						
Fire Stations & Training Center	6,000,000	6,000,000	-	-	-	0%
Total Fire Department	6,000,000	6,000,000	0	0	0	