

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763
ST TRANSPORT (PRIMARY) TF -STATE	1,180,000	1,180,000	1,100,000	1,065,000	1,050,000	2540 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO  
 Fund Source: 100% State  
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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

Description:  
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Budget is requested to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.

The original restoration plan was based on anticipated tasks required at the various sites based on June 1995 surveys. As the initial work was performed, changes to the plan were identified. In some cases the amount of work to complete the remediation increased, based on additional discoveries at the sites. In other cases, the remediation efforts were found to be less extensive than originally estimated and requirements were decreased. New sites are being added due to the consolidation of facilities. A contamination assessment and remediation of any contamination are required before the Department may sell the old facilities. Some new sites are added due to newly found contamination at existing facilities.

Due to the uncertainties related to dealing with contaminants and contaminated soil/groundwater, this issue will be revisited each year to determine whether the needs have increased or decreased as tasks are performed and additional information is obtained.

Budget of \$1,180,000 is requested in FY 2011-2012 for Environmental Site Restoration projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #2) for additional details.

Summary:

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 District 1 = \$100,000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
District 2 =	\$260,000					
District 3 =	\$180,000					
District 4 =	\$240,000					
District 5 =	\$50,000					
District 6 =	0					
District 7 =	\$250,000					
Total	= \$1,180,000					
*****						

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	5,203,372	6,288,380	6,288,380	6,823,840	32,061,254	2540 1
=====						
*****						

AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

Description:  
 =====  
 Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities statewide at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants.

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$5,203,372 of the total FY 2011-2012 need in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Summary:

District 1	=	\$804,500
District 2	=	\$923,243
District 3	=	\$682,506
District 4	=	\$713,788
District 5	=	\$685,355
District 6	=	\$325,408
District 7	=	\$540,078
CO St Matls	=	\$528,494
Total	=	\$5,203,372

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UNDERGROUND/TANK PROG-STW 088542

ST TRANSPORT (PRIMARY) TF -STATE 100,000 2540 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: UNDERGROUND/TANK PROG-STW IT COMPONENT? NO

Fund Source: 100% State

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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

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Description:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

=====  
 Section 376.303, Florida Statutes, and Rules of the Department of Environmental Protection (DEP) require replacement of underground storage tanks and upgrade of monitoring procedures to be accomplished within given time-frames according to the type of facility. This program is designed to accomplish the removal and/or replacement of existing storage tanks to comply with applicable laws, rules and codes.

This issue requests budget in FY 2011-2012 to fund the removal of underground fuel storage tanks and associated minor remedial actions. Examples of work typically associated with this type of project are: 1) removal and disposal of existing tanks, 2) installation of new tanks and associated piping, 3) dispensing systems and lines, 4) release of detection systems, 5) vapor recovery systems, 6) initial site contamination clean-up, and 7) other related activities and equipment as required to comply with Department of Environmental Protection requirements and Florida Statutes.

Fiscal Year 2011-2012 budget is requested to remove the existing underground storage tank at the District Four Broward Operations Center. This is the 2nd phase of the Underground Tank Replacement Program at the Operations center to physically remove the existing underground storage tanks. The 1st phase to install an above ground fuel system has been completed.

Budget of \$100,000 is requested in FY 2011-2012 for Underground Storage Tank Program projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #3) for additional details.

Summary:

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 District 4 = \$100,000

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OCALA OPS CTR-REP/RENO/ADD						088628
ST TRANSPORT (PRIMARY) TF -STATE			509,915	23,335,699		2540 1
=====						
SARASOTA-MANATEE OPS-CONST						088650
ST TRANSPORT (PRIMARY) TF -STATE		18,666,239				2540 1
=====						

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COCOA OPS CTR-REP/RENO/ADD						088745
ST TRANSPORT (PRIMARY) TF -STATE			20,958,699			2540 1
TOTAL: MAINTENANCE AND REPAIR						990M000
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	5,303,372	24,954,619	27,756,994	30,159,539	32,061,254	2540 1
TOTAL: OPERATIONS/MAINT						1601.01.06.00
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	6,483,372	26,134,619	28,856,994	31,224,539	33,111,254	2540 1

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	1,870,408					2540 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State

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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

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Description:

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Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants.

Due to an organizational change involving the transfer of functions and equipment of the Department's Office of Information Systems' data center to the Southwood Shared Resources Center (SSRC) in the Southwood Complex that is scheduled to take place in 2012, an asbestos abatement renovation project of the first floor of the Haydon Burns Building in Tallahassee in the amount of \$785,400 is also included in this minor projects budget request.

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$1,870,408 of the total FY 2011-2012 need in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000). Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details. Proposed projects are:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Summary:

District 1	=	\$0
District 2	=	\$196,000
District 3	=	\$25,000
District 4	=	\$85,000
District 5	=	\$400,000
District 6	=	\$138,433
District 7	=	\$60,575
CO Burns	=	\$965,400
Total	=	\$1,870,408

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REPLACE-HVAC-BARTOW OFC						082342
ST TRANSPORT (PRIMARY) TF -STATE	1,457,125					2540 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REPLACE-HVAC-BARTOW OFC IT COMPONENT? NO  
 Fund Source: 100% State  
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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
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Description:  
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Budget is requested for FY 2011-2012 in the amount of \$1,457,125 to fund the replacement of roof top air conditioning units that are at the end of their useful life expectancy with a more energy efficient 350-ton chiller system to meet the air-conditioning requirements at the Bartow District One Headquarters Office Building in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees.

The existing five roof top air conditioning units are 15 years old and are at the end of their useful life expectancy of 15 years. These units are not as energy efficient as newer systems. The exterior of the units are rusting out and

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

deteriorating: door latches to the units are rusting or broken; water is intruding into the interior of the units; drain pans are in need of replacement; and, coil and blower assemblies are failing. The cooling efficiency will continue to diminish as coils and blower assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. During these downtimes, employees in the building work without air-conditioning or have to relocate. In addition, electric bills will continue to rise as these units are not as energy efficient as modern equipment. If not replaced, the District One Bartow Headquarters will continue to face increasing operating and repair costs for the existing units and interrupted work schedules as a result of downtime to repair the equipment.

The requested 350-ton chiller system is a more efficient system with lower operating costs than the existing units, and would provide a cost savings to the Department over time. The new project would require the removal of existing units, the purchase and installation of a new 350-ton water cooled system with remote blower units located on the roof in place of the existing units, adaptation of the existing curbs to accept the new blowers, and installation of the new electrical system.

The Department considered two options for the replacement of the existing air-conditioning units: Option 1: Replacement of the existing roof top units with comparable units with a life expectancy of 15 years (this option would require a 2nd purchase of equipment during the 16th year due to limited life expectancy); and, Option 2: Replacement of the existing units with a more efficient 350-ton chiller system with a life expectancy of 25 years. An analysis of actual utility bills was made and calculations were projected for electric operating costs over 25 years. Cost savings of systems depend on many factors including occupancy levels, weather data, operating maintenance, etc. Using generally accepted engineering principles, the calculations of operating costs for Option 2, the chiller system, represented a cost reduction of 10.5%; and, is the more cost effective option. Over 25 years, the Department is estimated to spend \$1.7M less under Option 2 than with Option 1.

The Department requests \$1,457,125 in FY 2011-2012 for a chiller system project to replace roof top units for the Bartow District One Office Building in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000). Refer to the accompanying CIP-3 form (Agency Priority #4) for additional details.

Summary:

=====  
 District One = \$1,457,125

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	3,327,533					2540 1
=====						

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
-----						
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE		379,498	379,498	379,498	379,498	2326 1
=====						
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
TURNPIKE GEN RESERVE TF -STATE	379,498					2326 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State

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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

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Description:

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Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$379,498 of the total FY 2011-2012 need in the Turnpike Enterprise budget entity (55180100), Executive Leadership program component (1602000000). Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Summary:

=====  
 Turnpike = \$379,498

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TOTAL: FL'S TURNPIKE ENTERPRISE						55180100
BY FUND						
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498	379,498	379,498	379,498	2326 1
TOTAL: TRANSPORTATION, DEPT OF						55000000
BY FUND						
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498	379,498	379,498	379,498	2326 1
ST TRANSPORT (PRIMARY) TF -STATE	9,810,905	26,134,619	28,856,994	31,224,539	33,111,254	2540 1
TOTAL DEPARTMENT.....	10,190,403	26,514,117	29,236,492	31,604,037	33,490,752	