



DEPARTMENT OF PUBLIC WORKS

2024 PROPOSED BUDGET

Allen Cooley III, Director of Public Services

Gregory J. Boggs II, Assistant Director of Public Works

1.1.2024



2024 BUDGET NARRATIVE

Overview: The DPW is committed to serving the residents of Grand Blanc Township by fulfilling their requests in an efficient and professional manner while achieving a high level of customer service. The DPW's top priority is to provide a well maintained and reliable system of water and sewer infrastructure while maintaining modest utility rates that match our needs. The Department is comprised of dedicated, experienced, and professional individuals who have a shared goal of ensuring a high level of service to the community.

2024 Operational Budget: I am pleased to present a balanced budget for the 2024 fiscal year. My staff, and I work very hard to ensure that our department is being fiscally responsible each year so that our customers know that their rates are being used efficiently and effectively. For the coming fiscal year, you will see minor increases in wages and benefits, as defined in our collective bargaining agreements, as well as minor adjustments to operational accounts that either had surpluses or deficits at the end of each year. You will also find an aggressive, but achievable, capital improvement plan. Some projects which were planned for 2023, but did not develop as fast as needed, will be continued in 2024 such as some water main looping projects, Grand Blanc Rd/Fenton Road Bypass sewer and sewer upgrade, and sanitary sewer rehabilitation projects.

The 2024 budget does include a 7% rate adjustment for our water fund, the sewer funds will also see a 9% rate adjustment. these adjustments were approved January 9th when the Board approved the new fee schedule for this budget year, The average single-family home in the Township will see an increase of \$4.97 for water and sewer, per month on their bill. This rate adjustment will now go into effect January 10th, 2024. As indicated in our financial plan, the rate adjustment is necessary to pay for large capital projects such as KCI and a new DPS facility. Please keep in mind that the Township has a very aggressive capital improvement plan to match our strategic plan and keep our community on the cutting edge and to be ready for development. Small rate increases incrementally to help pay for capital project improvements will help avoid large, sudden rate increases in the future.

2024 Goals: Below are some of our high priority goals for 2024.

- Continuation of the Township Board's strategic plan is to construct a new Fire Station #1 and DPS Facility. Throughout 2023, we continued with the design phase with value engineering with Plante Moran Realpoint, our Architect, DAG, and our Construction Manager, FRS. We anticipate having the project out for bid in late spring of 2024 and construction commencing in the summer of 2024. As the Township grows, our departments will also grow. Our DPW is busier than ever, and our staffing levels will need to increase soon. Our current facilities are maxed out including office space in Township Hall, Mechanics bays attached for Township Hall, and equipment and material storage spread out amongst three DPW storage barns.
- Our department encompasses employees that run and maintain our GIS system. This is a pivotal program used daily by multiple departments to research, find, and map out our assets. With the promotion of Assistant DPS Director Matt Kimmer to Assistant Township Superintendent in the spring this year, our department hired a new GIS Analyst to refocus back onto the GIS system. Our GIS Analyst will also collect field data when needed, create maps for activities across Township Departments, and complete daily system updating that needs to occur.
- The State of Michigan (EGLE) and the EPA has mandated that water systems provide a Complete Distribution System Material Inventory (CDSMI) of their system. This requires some 320 excavations of water services older than 1989. This inventory is due by October 16th, 2024 and our staff will begin working with consultants and contractors to meet our obligations to the state and federal government starting in Q1 2024.

Scott Bennett, *Supervisor*

Dave Robertson, *Clerk* ~ Mark Kilmer, *Treasurer*

Joel Feick, *Trustee* ~ Sarah Hugo, *Trustee* ~ Jude Rariden, *Trustee* ~ Paul White, *Trustee*

Dennis Liimatta, *Superintendent*

5371 South Saginaw Street, Grand Blanc, MI 48507 • 810-424-2600 • WWW.GBTGOV.COM

2024 Capital Requests: The following is a list of our planned capital projects for 2024 throughout all DPW funds.

- Water Department: *Meter Replacement Program*. Our water system consists of 8,500 water meters in homes and businesses. Of those meters, around 5,000 of them are old and outdated. 89 of them are 30 years old and older and we have just over 2000 meters that are between 26 and 30 years old. As these meters get older, the mechanical parts in them tend to slow down giving unreliable readings. New meters do not have moving parts, so the readings are more reliable and efficient. This replacement project will also provide us with new metering system software with capabilities, such as a customer portal to self-monitor usage and leak detection alerts directly to the end user. This will streamline office and field operations and provide better customer service to our residents and business owners. For 2024, we will be issuing RFP's for a company to help us project manage and facilitate a meter changeout program. After doing research talking to other communities and consultants, this will be a 100% 3rd party project and we would like to complete this project within 2 years.
- Water Department: *Wakefield Woods Master Meter Pit Rebuild*. This is a master meter pit that the Township owns at the corner of Maple and Wakefield Roads. After Genesee County did some system modeling, we discovered that meter pit had piping that is too small for the upstream and downstream mains surrounding the meter pit, creating a flow and pressure restriction. We plan on rebuilding and upsizing the pit allowing flow and pressure to increase. This pit is vital to supplying water to the rapidly growing southern end of Grand Blanc Township. Providing additional water capacity to that area is a high priority.
- Water Department: *McCandlish Rd. Water Main Replacement*. Back in February of 2022, we had a very bad water main break on McCandlish Rd in a swamp near a county drain. This is a crucial transmission line, and it was difficult to repair due to the soils in the area. We plan to replace 1,300 ft of this water main and directionally drill it in an easement outside of the swamp area.
- Water Department: *Storage Tank Cleaning*. Since 2016, We have painted all 4 Township owned water towers and ground level storage facilities. Over time with moisture, dirt, and bird, these facilities have started getting less esthetically pleasing and need to be cleaned. Cleaning also helps the paint last longer which protects the structural integrity of the towers and tanks.
- Water and Sewer Department: *Technology Village Water and Sewer Design*. The Technology Village Development in the DDA District is moving forward and we plan to design the water and sewer infrastructure this year, with construction commencing in 2025.
- Sewer Department: *Fenton Rd. Sewer Upgrades*. Last year, due to capacity issues in Sewer District #3, we had to design and create a new 18" sanitary sewer (Grand Blanc Bypass Sewer) to increase capacity for development. Part of the agreement for capacity with Genesee County WWS and EGLE was that we had to immediately upgrade the downstream sewer on Fenton Rd. We will be upgrading sewer from just south of Sarah St. off Fenton Rd., to the county trunkline located just south of the Holly Spring Subdivision.
- Sewer Department: *Sewer District #7W Upgrade Design*. We have reached the point in the capacity of district 7W that initiates the design phase to upgrade the sanitary sewer in that area. This services part of the Holly Rd. area. Planned construction is 2025.

- Sewer Department: Wishing Well Subdivision Sump Collector System. As part of our Inflow and Infiltration (I&I) prevention in our Sanitary Sewer system, we will be installing a sump collection system in conjunction of the road reconstruction project in the Wishing Well Subdivision. Wishing Well Estates does not have available storm sewer in most of the subdivision, therefore there is nowhere to discharge their sump pumps. This has led to homes tying their sump pumps into the sanitary sewer. Providing a proper discharge point removes additional I&I out of our sanitary sewer and keeps sewage treatment cost down.
- Sewer Department: Sewer Mainline Rehabilitation Since 2001, we have an extensive trenchless sewer line repair program which allows us to repair sewer mainline without the need of excavation. This method extends the life of our assets and saves countless dollars. This Capital Improvement project is ongoing from year to year.

Staffing: With the void of the employee in the Assistant Director of Public Services position moving to the Superintendent's office and our Clerical DPS employee moving to the Planning and Zoning Department in 2023, we will be looking to create a new DPS Project Coordinator Position to fill the duties these employees left when they were promoted, also to run our Development Ready program.

Summary: As we strive to remain an efficient and effective Department in Grand Blanc Township, we also work hard to make sure the DPW is sustainable well into the future. In 2024, we will be working with our private development partners to expand our infrastructure as more commercial and industrial companies look to move and build here. Commercial development is a huge driver for our \$23M CIP so it is extremely important that we work with the Township Departments such as the Assessor, Planner, and Superintendent to keep track of future growth and plan accordingly. As we move through the year, we will update the CIP as needed and present it to the Township Board when appropriate.

We would like to thank the Township Board for the continued support they show the DPW year after year in our pursuit to be the best in the State of Michigan. The Townships goal of being a "Premier Community" is shared and exemplified in the DPW. We look forward to working with all of you in 2024 and hope for a prosperous year full of achievement.

Best Regards,

Allen Cooley III, Director of Public Services
Gregory J. Boggs II, Assistant Director of Public Works

Charter Township of Grand Blanc

2024 DPW Budget Summary

	2022 Actual	2023 Amended	2023 Actual	2024 Proposed
Revenue Totals	\$ 19,733,786	\$ 21,758,613	\$ 20,176,274	\$ 44,225,170
Total Appropriations	\$ 19,564,306	\$ 21,758,613	\$ 20,223,350	\$ 44,225,170
Capital Fees	\$ 770,930	\$ 900,000	\$ 622,900	\$ 300,000

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BUDGET REPORT FOR GRAND BLANC TOWNSHIP
 Fund: 592 DPW ~ Dept Of Public Works

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	2024	
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	DEPT REQUESTED BUDGET	SUPERINTENDENT BUDGET	
ESTIMATED REVENUES								
Dept 000 - Unclassified								
592-000-580.000	Local Unit Contributions		9,916					
592-000-665.000	Investment Income	(41,973)	(233,524)	513,993	150,000	150,000	150,000	
592-000-676.300	Reimbursement for Services	33,314	77,679	46,606	40,000	40,000	40,000	
592-000-677.000	Employee Health Insurance Deducted	67,314	62,380	57,375	75,000	65,000	65,000	
592-000-677.500	Retiree Health Care Copay	2,800	4,800			5,000	5,000	
592-000-692.000	Misc Revenue	11,792	88,620	8,028	4,500	15,000	15,000	
592-000-693.000	Sale of Capital Assets		175,563	1,487		150,000	150,000	
592-000-696.000	Bond Proceeds				22,387,600	22,387,600	22,387,600	
FOOTNOTE AMOUNTS:								
New DPW Facility - 2024								
FOOTNOTE AMOUNTS:								
New DPW Facility - 2025								
FOOTNOTE AMOUNTS:								
Grand Blanc Road Sewer Bypass								
FOOTNOTE AMOUNTS:								
Wishing Well Sump								
FOOTNOTE AMOUNTS:								
Bypass Sewer Phase 2								
FOOTNOTE AMOUNTS:								
Meter Replacement								
GL # FOOTNOTE TOTAL:								
Totals for dept 000 - Unclassified		73,247	185,434	627,489	269,500	22,387,600	22,812,600	
Dept 036 - DPW * WATER DEPT REVENUE								
592-036-390.445	Appropriated Fund Balance				1,325,000	1,161,602	1,161,602	
592-036-642.000	Water Meter Sales	46,938	56,166	58,021	40,000	40,000	40,000	
592-036-642.100	Additional Meter Fee	13,650	18,630	12,240	10,000	10,000	10,000	
592-036-650.000	Metered Water - County	7,104,139	7,614,068	7,434,970	7,397,870	7,815,854	7,815,854	
592-036-652.000	RTS Metered Water - Township	2,172,657	2,194,581	2,249,804	2,238,423	2,433,143	2,433,143	
592-036-662.000	Penalty - Delq Water		78,076	105,571	160,000	160,000	160,000	
592-036-692.000	Misc Revenue	1,291	40,677	100				
Totals for dept 036 - DPW * WATER DEPT REVENUE		9,338,675	10,002,198	9,860,706	11,171,293	11,620,599	11,620,599	
Dept 037 - DPW*WATER GROWTH REVENUE								
592-037-621.000	Water Tap-In Fee	186,470	458,824	309,400	450,000	150,000	150,000	
Totals for dept 037 - DPW*WATER GROWTH REVENUE		186,470	458,824	309,400	450,000	150,000	150,000	
Dept 043 - DPW*INSPECTION REVENUE								
592-043-619.100	Line Inspection Fee	39,513	39,030	42,100	20,000	20,000	20,000	
592-043-619.200	DPW REVIEW FEE				2,000			
Totals for dept 043 - DPW*INSPECTION REVENUE		39,513	39,030	42,100	22,000	20,000	20,000	
Dept 050 - DPW * SEWER REVENUE								
592-050-390.445	Appropriated Fund Balance				750,000			
592-050-648.000	Metered Sewer Usage Fees - County	1,649,442	2,073,401	2,071,903	1,775,573	2,280,861	2,280,861	
592-050-648.100	Flat Sewer/Unit - County	1,704,421	2,002,823	2,000,100	2,006,172	1,999,788	1,999,788	
592-050-648.200	RTS Metered Sewer - County	979,098	1,178,252	1,181,701	1,170,871	1,180,447	1,180,447	
592-050-649.000	Metered Sewer Flat Fee/Unit- Township	2,515,740	2,633,945	2,729,704	3,533,204	3,850,875	3,850,875	
592-050-649.100	Flat Sewer /Unit - Township	740,102	766,809	787,266				
592-050-662.000	Penalty - Delq Sewer		80,964	107,405	160,000	160,000	160,000	
592-050-693.000	Sale of Capital Assets			145,000				
Totals for dept 050 - DPW * SEWER REVENUE		7,588,803	8,736,194	9,023,079	9,395,820	9,471,971	9,471,971	
Dept 051 - DPW*SEWER GROWTH REVENUE								
592-051-619.000	Sewer Tap-In Fee	178,141	312,106	313,500	450,000	150,000	150,000	
Totals for dept 051 - DPW*SEWER GROWTH REVENUE		178,141	312,106	313,500	450,000	150,000	150,000	

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BUDGET REPORT FOR GRAND BLANC TOWNSHIP
Fund: 592 DPW ~ Dept Of Public Works

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ACTIVITY THRU 12/31/23	2023 AMENDED BUDGET	2024 DEPT REQUESTED BUDGET	2024 SUPERINTENDENT BUDGET
ESTIMATED REVENUES							
TOTAL ESTIMATED REVENUES		17,404,849	19,733,786	20,176,274	21,758,613	44,225,170	44,225,170

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ACTIVITY	2023 AMENDED BUDGET	2024 DEPT REQUESTED BUDGET	2024 SUPERINTENDENT BUDGET
APPROPRIATIONS							
Dept 441 - DPW*ADMINISTRATIVE EXPENSE							
FOOTNOTE AMOUNTS:							
	New DPW Facility - 50% allocated to Sewer				3,750,000		
	GL # FOOTNOTE TOTAL:				7,500,000		
	Totals for dept 441 - DPW*ADMINISTRATIVE EXPENSE	3,925,606	3,075,162	3,388,488	3,931,461	21,432,457	21,432,457
Dept 443 - DPW*INSPECTION EXPENSE							
592-443-706.000	Salaries And Wages	65,860	67,283	71,166	68,109	67,568	67,568
592-443-710.000	Overtime wages	5,997	8,063	5,072	5,000	5,000	5,000
592-443-715.000	Fica Taxes, Employer	4,190	4,403	4,460	4,533	4,499	4,499
592-443-715.900	Medi Fica Tax, Employer	980	1,030	1,043	1,060	1,052	1,052
592-443-716.000	Short & Long Term Disability Insu	435	388	413	435	478	478
592-443-717.000	Medical Insurance	25,110	25,293	25,672	31,256	33,520	33,520
592-443-718.000	Dental Insurance	1,466	1,466	1,503	1,686	1,728	1,728
592-443-719.000	Optical Insurance	348	409	340		314	314
592-443-720.000	Life & AD & D Insurance	116	117	121	122	139	139
592-443-722.000	Pension Expense	9,369	9,583	9,709	9,856	9,775	9,775
592-443-850.000	Communications Expense		75				
	Totals for dept 443 - DPW*INSPECTION EXPENSE	113,871	118,110	119,499	122,057	124,073	124,073
Dept 536 - DPW*WATER - EXISTING USERS * EXPENSE							
592-536-706.000	Salaries And Wages	136,528	176,395	179,988	185,022	190,756	190,756
592-536-710.000	Overtime wages	6,669	16,690	18,107	12,000	12,000	12,000
592-536-715.000	Fica Taxes, Employer	8,489	11,672	11,906	12,215	12,571	12,571
592-536-715.900	Medi Fica Tax, Employer	1,985	2,730	2,784	2,857	2,940	2,940
592-536-716.000	Short & Long Term Disability Insu	899	1,043	1,022	1,191	1,356	1,356
592-536-717.000	Medical Insurance	26,027	31,984	32,515	41,023	49,344	49,344
592-536-718.000	Dental Insurance	1,208	1,695	1,881	1,869	1,934	1,934
592-536-719.000	Optical Insurance	315	511	482	264	504	504
592-536-720.000	Life & AD & D Insurance	240	314	299	340	402	402
592-536-721.200	Retiree Health Care Savings Progra	3,838	6,500	5,750	6,500	6,500	6,500
592-536-722.000	Pension Expense	18,738	23,143	24,653	27,393	28,178	28,178
592-536-740.000	Operating Supplies	45,047	62,306	85,113	50,000	65,000	65,000
592-536-786.000	Tools and Equipment	2,647	4,240	9,516	3,000	3,000	3,000
592-536-787.500	Equipment under capital threshhol	15,394	7,050				
592-536-818.000	Contractual Services	89,990	198,762	98,659	141,639	141,639	141,639
592-536-818.100	Computer Contractual Serv	19,127	27,041	34,527	35,000	35,000	35,000
592-536-830.000	Membership & Dues	1,325	1,690	1,690	2,000	2,000	2,000
592-536-831.000	Publications/Legal Notice	3,234	4,412	190	4,700	4,700	4,700
592-536-868.000	Training (Seminar) Expense	3,840	2,840	2,624	4,000	4,000	4,000
592-536-920.000	Utilities (Elec/Gas/Water/Sewer)	56,977	76,657	70,479	60,000	60,000	60,000
592-536-922.000	Water Fee	7,842,352	8,122,921	7,378,740	7,436,230	7,355,124	7,355,124
592-536-930.000	Maintenance & Repairs Expense	68,092	194,263	30,201	75,000	475,000	475,000
	Includes \$400,000 for lead service.						
592-536-964.000	Refunds & Reimbursements Expense			13,000			
592-536-966.000	Loss on Sale of Assets		117,500				
592-536-968.000	DEPRECIATION*EXPENSE	274,257	324,182				
592-536-970.000	Capital Outlay			330,490	1,750,000	830,525	830,525
	FOOTNOTE AMOUNTS:					800,525	
	McCandlish Road						
	FOOTNOTE AMOUNTS:					30,000	
	Tank Cleaning						
	GL # FOOTNOTE TOTAL:					830,525	
592-536-970.486	*F/A WatMeters/CaptOutlay			65,224	250,000	1,167,400	1,167,400
	FOOTNOTE AMOUNTS:					167,400	
	Wakefield Meter Pit						
	FOOTNOTE AMOUNTS:					1,000,000	

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	2024	
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	DEPT REQUESTED BUDGET	SUPERINTENDENT BUDGET	
APPROPRIATIONS								
Dept 536 - DPW*WATER - EXISTING USERS * EXPENSE								
	Meter Replacement							
	GL # FOOTNOTE TOTAL:							
	Totals for dept 536 - DPW*WATER - EXISTING USERS *	8,627,218	9,416,541	8,399,840	10,102,243	10,449,873	10,449,873	
Dept 550 - DPW*SEWER - EXISTING USERS * EXPENSE								
592-550-706.000	Salaries And Wages	324,525	326,920	350,114	338,144	335,442	335,442	
592-550-710.000	Overtime wages	33,450	37,828	30,481	20,000	20,000	20,000	
592-550-715.000	Fica Taxes, Employer	20,769	21,704	22,214	22,205	22,037	22,037	
592-550-715.900	Medi Fica Tax, Employer	4,853	5,076	5,195	5,193	5,154	5,154	
592-550-716.000	Short & Long Term Disability Insur	2,289	1,941	2,058	2,174	2,389	2,389	
592-550-717.000	Medical Insurance	127,472	120,046	121,009	146,004	156,947	156,947	
592-550-718.000	Dental Insurance	6,653	5,977	6,140	6,873	7,061	7,061	
592-550-719.000	Optical Insurance	1,620	1,712	1,428		1,322	1,322	
592-550-720.000	Life & AD & D Insurance	612	576	589	611	697	697	
592-550-721.200	Retiree Health Care Savings Progra	3,213	3,250	3,250	3,250	3,250	3,250	
592-550-722.000	Pension Expense	46,519	47,031	48,188	49,282	48,876	48,876	
592-550-740.000	Operating Supplies	14,902	10,842	11,489	18,000	18,000	18,000	
592-550-786.000	Tools and Equipment	306	1,545	106	1,500	1,500	1,500	
592-550-787.500	Equipment under capital threshhol	10,480						
592-550-806.100	Flow Monitoring	76,640	102,345	60,535	105,000	105,000	105,000	
592-550-818.000	Contractual Services	87,445	143,692	133,632	200,000	200,000	200,000	
592-550-818.100	Computer Contractual Serv	24,681	17,737	13,877	27,000	27,000	27,000	
592-550-879.000	Sewer Lift Station~Maintenance&Rep	9,691	19,073	11,242	15,000	15,000	15,000	
592-550-920.000	Utilities (Elec/Gas/Water/Sewer)	45,949	51,603	47,154	45,000	45,000	45,000	
592-550-924.000	Sewer Treatment Fee	4,486,076	5,276,556	4,129,774	4,952,616	5,823,592	5,823,592	
592-550-930.000	Maintenance & Repairs Expense	24,402	54,270	29,956	45,000	45,000	45,000	
592-550-964.000	Refunds & Reimbursements Expense		565	2,750				
592-550-966.000	Loss on Sale of Assets	(759)						
592-550-968.000	DEPRECIATION*EXPENSE	666,307	684,112	20,092	3,144,294	1,300,000	5,035,500	
592-550-970.000	Capital Outlay						336,000	
	FOOTNOTE AMOUNTS:							
	Grand Blanc Road Sewer Bypass							
	FOOTNOTE AMOUNTS:						2,800,000	
	GP Rd Bypass Phase 2							
	FOOTNOTE AMOUNTS:						830,000	
	Wishing Well Sump							
	FOOTNOTE AMOUNTS:						250,000	
	District 7 Design							
	FOOTNOTE AMOUNTS:						300,000	
	Sewer Line Rehab							
	FOOTNOTE AMOUNTS:						110,000	
	Hoist							
	FOOTNOTE AMOUNTS:						409,500	
	Tech Village Engineering Design							
	GL # FOOTNOTE TOTAL:						5,035,500	
592-550-970.152	SEWER LINE IMPROVEMENTS			140,048	300,000	300,000	300,000	
	Totals for dept 550 - DPW*SEWER - EXISTING USERS *	6,018,095	6,954,493	8,315,523	7,602,852	12,218,767	12,218,767	
TOTAL APPROPRIATIONS								
		18,684,790	19,564,306	20,223,350	21,758,613	44,225,170	44,225,170	
	NET OF REVENUES/APPROPRIATIONS - FUND 592	(1,279,941)	169,480	(47,076)				

Water Department - Capital

Wakefield Meter Pit Rebuild	\$ 167,000.00
McCandlish Rd. Water Main Replacement	\$ 800,525.00
Tank Cleaning	\$ 30,000.00
Meter Replacement Program	\$ 3,121,600.00
	\$ 4,119,125.00

Water Operational - Enhanced Maintenance

Water Service Verification Program	\$ 400,000.00
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Sewer Department - Capital

GB Bypass Sewer Finsh up	\$ 336,000.00
GB Rd Bypass Phase 2	\$ 2,800,000.00
Wishing Well Sump Collector	\$ 830,000.00
District 7 Design	\$ 250,000.00
	\$ 4,216,000.00

Sewer Operational - Enhanced Mainteannce

Sewer Liners	\$ 300,000.00
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Equipment

Dump Truck Ordered in 2023	\$ 250,000.00	Replaces Truck 7. Chassis ordered in 2023, equipment not ordered
Pick-up Trucks	\$ 80,000.00	Truck 8 and Truck 26
Mechanics Portable Hoists	\$110,000	