

DOT PROJECTS DEFERRED DUE TO BUDGETARY CONSTRAINTS

	<u>FY11</u>	<u>FY12</u>
<i>Operating Projects:</i>		
Planning Studies/Clean Air Campaign	\$227,000	\$180,000
Street Light District GIS Overlay	\$75,000	\$0
Traffic Control/Signage Supplies	\$205,000	\$205,000
Pavement Marking Materials	\$15,000	\$15,000
Road Maintenance Contracts	\$987,667	\$1,024,362
<i>subtotal - Operating Projects</i>	<i>\$1,207,667</i>	<i>\$1,244,362</i>
<i>Operating Capital Projects:</i>		
Vehicles (new)	\$20,050	\$0
Heavy Equipment (new)	\$21,000	\$10,000
Small Equipment (new/replacement)	\$45,110	\$69,530
Traffic Control Equipment	\$5,500	\$5,500
Computer Equipment (hardware/software)	\$9,025	\$8,200
Furniture and Fixtures (new/replacement)	\$12,000	\$0
<i>subtotal - Operating Capital Projects</i>	<i>\$112,685</i>	<i>\$93,230</i>
<i>Capital Improvement Projects:</i>		
Heavy Equipment (new)	\$0	\$756,500
Small Equipment (new)	\$0	\$28,000
Local Match - Annual Allocation Grants	\$2,034,600	\$1,783,550
Local Match - Discretionary Grants	\$3,014,800	\$120,000
Resurfacing (county facilities)	\$2,000,000	\$2,000,000
<i>subtotal - Capital Improvement Projects</i>	<i>\$7,049,400</i>	<i>\$4,688,050</i>
<i>Capital Replacement Projects:</i>		
Resurfacing (county wide)	\$9,000,000	\$14,000,000
Vehicles	\$0	\$35,000
Heavy Equipment	\$0	\$152,800
Small Equipment	\$30,000	\$0
<i>subtotal - Capital Replacement Projects</i>	<i>\$9,030,000</i>	<i>\$14,187,800</i>
<i>TOTAL Unfunded Projects</i>	<i>\$17,399,752</i>	<i>\$20,213,442</i>