

FY 2012 Budget 1660, 1653, 2110

1653 Program – Deferred Maintenance

New Projects

KC2V – Program Management	\$ 90,000
KG2V – Asset Management	\$ 48,000
ZI9V – Remove Asbestos, Bentonite Lab, Worland	\$ 9,000
ZJ1V – Purchase 8’X10’ Radio Shelter	\$ 85,000
ZJ2V – Misc. Radio Repair	\$ 25,000
Total	\$257,000

Carry Over Projects

LDDMKF5M – Little Robber Dam Repair	\$ 486,910.99	
LDDMKF6M – NHTIC Repairs	\$ 5,273.75	
LDDMKG1M – Little Robber Dam Safety	\$ 4,594.38	To KF5M
LDDMKC6V – FAMS Support	\$ 10,848.83	
LDDMKD2V – CA Dams	\$ 40,346.99	
LDDMKE2V – CA Bridges	\$ 24,098.79	
LDDMKF3M – CA Dams and Bridges	\$ 18,228.13	
LDDMKG2V – Asset Management	\$ 25,937.85	
LDDMKH2V – FAMS Support	\$ 18,904.90	
LDDMKF2V – Cyclic Condition Assessments	\$ 59,628.63	
LDDMKC8V – Corrective Actions (CASHE)	\$ 143,522.38	
LDDMKF8M – Seismic Worland	\$ 46,570.29	
LDDMKF9M – Seismic Worland	\$ 67,257.96	
LADMKG2M – Sheep’s Trail Bridge Replacement	\$ 308,320.00	
LADMKG3M – Worland Warehouse Roof Replacement	\$ 138,484.65	
LDDMKG4M – Hudson Atlantic Road	\$ 70,040.00	To KF5M
LDDMKG6M – Murphy Creek Bridge Demo	\$ 99,136.19	To KG8M
LADMKG8M – Worland Structural Repairs	\$1,982,000.00	
LDDMKG9M – Black Mountain Radio Tower	\$ 284,340.35	
LDDMKH1M – Crook’s Mountain Radio Tower	\$ 256,000.00	
LDDMKH2M – Wyoming Radio Repair	\$ 715,000.00	
LDDMKH3M – Elk Mountain Radio Repair	\$ 308,045.09	
LDDMZB6V – Hazmat Building	\$ 28,388.33	

1660 – Annual Maintenance

New Project Money

Districts need to charge labor to these to assure expenditure of the money

Work Order Number LAK9100FAMS1	FAMS Support	\$72,000	9 WM – 3 each
Work Order Number LWY****\$001	Cyclic CA	\$84,000	10 WM – 4
HDD, 3 each to HPD and WR/BHB			
Work Order Number LWY****GX001	Bridge CA	\$25,000	3 WM – 1 each
Work Order Number LWY****GW001	Dam CA	\$50,000	

**** Appropriate Organization Code where the work is done

\$\$ Appropriate PE Code for the work done

PE Codes for Cyclic Condition Assessments

GS – Admin Site Condition Assessments

GT – Rec. Site Condition Assessments

GU – Road Condition Assessments

GW – Dam Condition Assessments

GX – Bridge Condition Assessments

Operational Dollars

\$1,063,000 for operations

Work Month Savings \$386,400

Total Operational Dollars \$1,449,400

HDD @ 38%	\$525,000
HPD @ 28%	\$386,400
WR/BHB @ 34%	\$499,000
State Office	\$ 39,000

2110 – Construction

Carry Over Funding - \$92,095.73

- K029 Five Springs Road - \$0 Project Complete
- K034 Sand Dunes Road and Recreation Site - \$92,095.73
- K466 Trapper's Route Recreation Sites - \$0 Project Complete