

FY 2013 Budget 1660, 1653, 2110

1653 Program – Deferred Maintenance

New Projects

KG8M – Worland Structural Repairs Phase II	\$1,002,000
KH4M – NHTIC Roof Replacement	\$ 189,000

Not funded in 6 month CR

KC2V – Program Management	\$ 99,000
KG2V – Asset Management	\$48,000

Can only use 25% in 6 month CR

Carry Over Projects

LADMKG8M – Worland Structural Repairs	\$2,010,199.68 (XXX)
LDDMKC2V – Program Management	\$ 45,316.81 (12X)
LDDMKC6V – FAMS Support	\$ 3,779.79 (XXX)
LDDMKC8V – Corrective Actions (CASHE)	\$ 133,047.38 (XXX)
LDDMKD2V – CA Dams	\$ 12,324.80 (XXX)
LDDMKE2V – CA Bridges	\$ -1,512.09
LDDMKF2V – Cyclic Condition Assessments	\$ 1,037.57 (XXX)
LDDMKF3M – CA Dams and Bridges	\$ 9,912.48(XXX)
LDDMKF5M – Little Robber Dam Repair	\$ 619,721.65 (XXX)
LDDMKF6M – NHTIC Repairs	\$ 1,082.08 (XXX)
LDDMKF8M – Seismic Worland	\$ 46,570.29 (XXX)
LDDMKF9M – Seismic Worland	\$ 67,257.96 (XXX)
LDDMKG2V – Asset Management	\$ 34,743.32 (XXX)
LADMKG2M – Sheep’s Trail Bridge Replacement	\$ 308,320.00 (XXX)
LADMKG3M – Worland Warehouse Roof Replacement	\$ 138,484.65 (XXX)
LDDMKG9M – Black Mountain Radio Tower	\$ 17,,439.24(XXX)
LDDMKH1M – Crook’s Mountain Radio Tower	\$ -934.71(XXX)
LDDMKH2M – Wyoming Radio Repair	\$ 263,239.12 (XXX)
LDDMKH2V – FAMS Support	\$ 7,661.20 (XXX)
LDDMKH3M – Elk Mountain Radio Repair	\$ 91,187.94 (XXX)
LDDMZB6V – Hazmat Building	\$ 28,388.33(XXX)
ZI9V – Remove Asbestos, Bentonite Lab, Worland	\$ 9,000.00(12X)
ZJ1V – Purchase 8’X10’ Radio Shelter	\$ 77,406.61(12X)
ZJ2V – Misc. Radio Repair	\$ 25,000.00(12X)

Do not charge WM to these 1653 projects:

- LDDMKG4M – Hudson Atlantic Road
- LDDMKG6M – Murphy Creek Bridge Demo
- LDDMKE3M – Wild Horse Facility
- LDDMKE6M – Red Creek Bridge
- LDDMKF1M – Nowater Slab
- LDDMKF7M – Wild Horse Water Line
- LDDMKG4M – Hudson Atlantic Road
- LDDMKG6M – Murphy Creek Bridge

1660 – Annual Maintenance

New Project Money

Facility Asset Management System - \$121,000
Condition Assessments - \$124,000

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

Total Budget 2013

Budget	\$3,156,000
Labor	\$1,351,000
Fixed Cost and PCS	\$ 95,000
State Office	\$ 53,000

Total Dollars for 6 month CR

Budget	\$1,528,000
Labor	\$ 675,500
Fixed Costs and PCS	\$ 47,500
State Office	\$ 53,000

Operational Dollars Entire Year

\$1,657,000

Operational Dollars for 6 month CR

\$752,000

HDD @ 45%	\$745,650	HDD @ 45%	\$338,400
HPD @ 20%	\$331,400	HPD @ 20%	\$150,400
WR/BHB @ 35%	\$579,950	WR/BHB @ 35%	\$263,200

2110 – Construction

Carry Over Funding - \$73,148.60

- K034 Sand Dunes Road and Recreation Site - \$56,134.99

- K466 Trapper's Route Recreation Sites - \$17,013.61