

Perth County
Projects by selected attributes

Budget Year	2011	Primary Level	Contract Department
Version	5.1-Budget Amdmt 1	Secondary Level	Asset Classification
Forecast Periods	2011		

Description	Project Id	Priority	Expenditures	Grants	Reserves	Financing	TT
23 Technology Services							
CS Software							
Microsoft Software Licensing	CS0001	0	44,000		44,000		
Capital Planning & Analysis Software	CS0002	0	40,000		40,000		
Total CS Software			84,000	0	84,000	0	0
CW Workstations							
Loaner Equipment Replacement	CW0001	0	10,000		10,000		
EMS Toughbook Replacement	CW0002	0	5,200		5,200		
Total CW Workstations			15,200	0	15,200	0	0
Total 23 Technology Services			99,200	0	99,200	0	0
31 Roads							
RB Roads Base							
Road 131 Base Rehabilitation	RB0001	0	10,000		10,000		
Total RB Roads Base			10,000	0	10,000	0	0
RS Roads Surface							
Paving Road 119/131	RS0001	0	5,205,000	395,000	4,810,000		
Road 180 Resurfacing	RS0003	0	213,612		213,612		
Total RS Roads Surface			5,418,612	395,000	5,023,612	0	0
BC Bridges Concrete							
Bridge Rehab 178058	BC0001	0	175,000		175,000		
Bridge #020140	BC0002	0	5,300		5,300		
Bridge # 024023	BC0003	0	2,000		2,000		
Bridge # 024107	BC0004	0	1,600		1,600		
Bridge # 107053	BC0005	0	5,300		5,300		
Bridge # 107101	BC0006	0	10,600		10,600		
Bridge # 107146	BC0007	0	2,000		2,000		
Bridge # 163058	BC0008	0	3,200		3,200		
Total BC Bridges Concrete			205,000	0	205,000	0	0
Total 31 Roads			5,633,612	395,000	5,238,612	0	0

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32 Facilities							
FF Furniture							
Miscellaneous Furniture Replacement	FF0001	0	10,000		10,000		
EMS Equipment Additions	FF0002	0	7,500		7,500		
Total FF Furniture			17,500	0	17,500	0	0
FB Buildings							
Mitchell Yard Improvements	FB0001	0	17,000		17,000		
EMS Land & Design	FB0002	0	235,000		235,000		
Archives Renovations	FB0003	0	750,000			750,000	
Courthouse Renovations Accessibility	FB0004	0	555,000	382,500	172,500		
Solar Panels	FB0005	0	200,000		200,000		
Archives Accessibility Ramp	FB0006	0	55,255	55,255			
Courthouse Automatic Door Locks	FB0007	0	17,200		17,200		
Total FB Buildings			1,829,455	437,755	641,700	750,000	0
ET Equipment/Tools							
Fire/Passport Radios	ET0002	0	306,357		306,357		
Total ET Equipment/Tools			306,357	0	306,357	0	0
LD Land							
Clayton Street Development	LD0001	0	10,000		10,000		
Total LD Land			10,000	0	10,000	0	0
Total 32 Facilities			2,163,312	437,755	975,557	750,000	0
33 Fleet							
VC Pickup Trucks							
PW Pickup Replacement	VC0001	0	75,000		75,000		
Total VC Pickup Trucks			75,000	0	75,000	0	0
VE Graders							
Replace PW Loader and Grader	VE0001	0	403,000		403,000		
Total VE Graders			403,000	0	403,000	0	0
Total 33 Fleet			478,000	0	478,000	0	0

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52 Emergency Medical Services							
EM Medical Equipment							
Training Mannequins	EM0001	0	2,000		2,000		
Replacement of Training Equipment	EM0002	0	3,000		3,000		
Extrication Safety Equipment	EM0003	0	3,000	3,000			
Replacement of Medical Equipment	EM0004	0	21,950		21,950		
Total EM Medical Equipment			29,950	3,000	26,950	0	0
Total 52 Emergency Medical Services			29,950	3,000	26,950	0	0
Grand Total			8,404,074	835,755	6,818,319	750,000	0