

# OCDOT Workplan Comparisons

<u>DOT Workplan Item</u>	<u>2011</u>	<u>2010</u>	<u>2011 over 2010</u>
Highway Projects	\$ -	\$ -	\$ -
LAFAP	\$ 20,251,000.00	\$ 5,675,000.00	\$ 14,576,000.00
Traffic Systems Management	\$ -	\$ 360,000.00	\$ (360,000.00)
Cold Mix Paving	\$ 3,689,650.00	\$ 3,375,000.00	\$ 314,650.00
Bridges	\$ 1,495,000.00	\$ 1,450,000.00	\$ 45,000.00
Hot Mix Paving	\$ 8,768,244.00	\$ 8,687,920.00	\$ 80,324.00
Guiderail	\$ 430,000.00	\$ 410,000.00	\$ 20,000.00
Surface Treatment	\$ 798,000.00	\$ 635,000.00	\$ 163,000.00
Testing	\$ 125,000.00	\$ 100,000.00	\$ 25,000.00
Drainage	\$ 250,000.00	\$ 275,000.00	\$ (25,000.00)
Facilities Repair	\$ 100,000.00	\$ 100,000.00	\$ -

\$ 35,906,894.00 \$ 21,067,920.00 \$ 14,838,974.00

## Legislation

	<u>2011</u>	<u>2010</u>	<u>2011 over 2010</u>
Highway Bond	\$ 9,777,000.00	\$ 9,270,000.00	\$ 507,000.00
Bridge Bond	\$ 1,400,000.00	\$ 1,375,000.00	\$ 25,000.00
DOT Fund Balance	\$ 450,000.00	\$ -	\$ 450,000.00

265,000 net

\$ 11,627,000.00 \$ 10,645,000.00 \$ 982,000.00

## Paving (In Miles)

	<u>2011</u>	<u>2010</u>	<u>2011 over 2010</u>
Hot Mix	33.75	34.80	(1.05)
Cold Mix	14.25	13.50	0.75
Surface Treatment	42.00	39.40	2.60