

NOTICE

The Augusta Georgia Board of Commissioners does hereby present the Report on the Special Purpose Local Option Sales Tax (SPLOST) as of September 30, 2012, which reports the original estimated budgets, amounts expended in prior years and the amounts expended through September 30 in the current year for each capital project listed in the SPLOST referendums. A statement for each project showing per cent completed, statement of activity and where applicable, an explanation of corrective action it intends to implement, in accordance with OCGA Section 48-8-122.

Honorable Deke Coppenhaver, Mayor
and
The Board of Commissioners of Augusta Georgia

PHASE II-IV

PHASE II

	Original Project Budget	Current Project Budget	Actual Through 2011	Actual for 2012 through 9/30/12	Project Actual To Date	% Completed
Revenues						
Sales Tax Collections			\$ 80,896,442	\$ -	\$ 80,896,442	
Interest Revenue			12,947,102	3,342	12,950,445	
Other			8,970,062	-	8,970,062	
Total Revenues			\$ 102,813,606	\$ 3,342	\$ 102,816,948	
Expenditures						
Completed and Capitalized Projects	\$ 101,381,645	\$ 94,552,477	\$ 94,552,477	\$ -	\$ 94,552,477	100%
3rd Level Canal Cleaning	700,000	700,000	550,925	1,872	552,797	79%
Rock Creek/Warren Lake Restoration	-	1,200,000	88,289	56,640	144,930	12%
Total Expenditures	\$ 102,081,645	\$ 96,452,477	\$ 95,191,690	\$ 58,513	\$ 95,250,203	
Fund Balance						
Designated for Project Completions					\$ 1,952,959	
					\$ 1,952,959	

PHASE III URBAN

	Original Project Budget	Current Project Budget	Actual Through 2011	Actual for 2012 through 9/30/12	Project Actual To Date	% Completed
Expenditures						
Completed Projects	\$ 32,965,339	\$ 32,699,327	\$ 27,151,147	\$ -	\$ 27,151,147	100%
2nd Street Outfall	762,760	1,550,000	1,541,289	-	1,541,289	99%
Laney Walker Blvd	-	2,465,000	2,464,589	-	2,464,589	100%
St Sebastian Ext	1,368,969	1,594,600	1,594,518	-	1,594,518	100%
Marlin Luther King Dr Imp	273,794	-	-	-	-	0%
Third Level Canal Cleaning	491,506	491,500	486,975	-	486,975	99%
Augusta Canal	950,000	1,875,000	1,871,231	-	1,871,231	100%
Resurfacing Various St	3,406,729	205,000	203,448	-	203,448	99%
Crane Creek	150,000	-	-	-	-	0%
Roe's Creek Channel Ph II	257,000	-	-	-	-	0%
Centennial Park Fountain	85,000	85,000	80,777	-	80,777	95%
Roe's Creek Trunk/Sewer Replacement	-	800,000	798,068	-	798,068	100%
East Augusta Street Drainage Improvements	-	800,000	301,398	188,504	489,902	61%
Creek Drainage Improvements	-	25,000	24,105	-	24,105	96%
Total Expenditures	\$ 40,711,097	\$ 42,590,427	\$ 36,517,545	\$ 188,504	\$ 36,706,049	
Fund Balance						
Designated for Project Completions					\$ 584,527	
					\$ 584,527	

PHASE III

	Original Project Budget	Current Project Budget	Actual Through 2011	Actual for 2012 through 9/30/12	Project Actual To Date	% Completed
Revenues						
Sales Tax Collections			\$ 140,462,618	\$ -	\$ 140,462,618	
Interest Revenue			20,401,690	71,228	20,472,917	
Other			7,933,875	60,609	7,994,484	
Total Revenues			\$ 168,798,183	\$ 131,837	\$ 168,930,019	
Roads, Bridges and Storm Drainage Expenditures						
Completed Projects	\$ 18,349,688	\$ 17,724,933	\$ 13,666,817	\$ -	\$ 13,666,817	77%
GA Regional	-	6,573	928	-	928	14%
Alexander Dr Widen to 5 Lanes	2,144,574	5,609,475	5,275,337	156,207	5,431,544	97%
ARC Drainage Imp Ph I	116,750	117,710	92,878	-	92,878	79%
ARC Drainage Imp Ph II	53,100	84,100	50,123	-	50,123	60%
Belair Rd - widen	2,421,348	2,361,000	339,894	57,085	396,979	17%
Bobby Jones Expressway (Utility, RW, 3 projects)	498,080	440,000	25,921	80,408	106,329	24%
Bungalow Rd Widen to 31'	878,432	3,945,668	3,093,951	-	3,093,951	78%
Butts Memorial Bridge Repair	245,000	245,000	183,609	-	183,609	75%
Easements for various projects	56,600	50,000	30,370	5,236	35,606	71%
Gordon Hwy Median Barrier	-	185,000	282	2,218	2,500	1%
Marvin Griffin Rd widen to 4 lanes from						
Old Sav Rd to New Sav Rd	1,557,179	3,467,000	594,564	15,760	610,324	18%
Moigan Rd widen from Tobacco Rd to US 1	1,778,372	5,296,974	4,905,284	335,275	5,240,559	99%
Oates Creek Rehab Proj	-	840,000	210,000	-	210,000	25%
Old Savannah Rd minor widening with						
turn lanes SR 56 to Gordon Hwy	1,087,852	1,161,000	83,737	-	83,737	7%
Old Savannah Rd/Twigg St Imp	-	2,060,000	548,233	59,592	607,825	30%
Point West Subdivision drainage improvements	395,068	1,020,000	902,665	-	902,665	88%
Powell Rd Culvert Replacement	-	360,000	229,200	-	229,200	64%
Railroad St Slope Repair	-	289,500	31,935	-	31,935	11%
SR 4/15th @cr2207(Central Av)	62,260	117,050	31,849	-	31,849	27%
SR 4/US 1 from Tobacco Rd to Gordon Hwy	62,260	55,000	-	-	-	0%
Stevens Creek/Claussen Rd widen to 4/5 lanes						
Washington Rd -Riverwatch	1,608,855	1,448,337	1,108,035	-	1,108,035	77%
County forces resurfacing various rds	5,660,000	923,250	154,286	-	154,286	17%
County forces widen various roads	150,000	150,000	-	-	-	0%
Traffic Engineering improvements phase II	-	505,000	440,750	-	440,750	87%
Paving Various Roads Phase VII	-	805,200	534,041	-	534,041	66%
Travis Rd / Plantation Rd drainage improvements	1,147,000	2,361,000	154,500	-	154,500	7%
Warren Rd widen with sidewalks from 120 to						
Washington Rd	1,370,852	3,142,000	2,504,834	-	2,504,834	80%
Wilkinson Gardens	-	497,555	403,995	49,515	453,510	91%
Windsor Spring Rd(Widen to 4 lanes						
Tobacco Rd(SR88)	3,532,972	5,833,869	4,264,815	-	4,264,815	73%
Woodcrest/CSX drainage improvements	198,552	175,400	-	-	-	0%
Woodlake Subdivision drainage improvements	1,062,948	939,000	35,222	-	35,222	4%
Wrightsboro Rd widen with interchange						
improvements I-520 to Belair Rd	2,245,888	2,382,565	1,516,654	906,449	2,423,103	102%
Flood Control Feasibility	-	2,734,349	2,733,700	-	2,733,700	100%
Windsor Spring Rd Section IV	-	1,560,500	747,827	102,141	849,968	54%
Windsor Spring Rd Section V	-	1,560,500	539,940	31,178	571,118	37%
Lovers Lane Land Acquisition	-	355,350	9,100	-	9,100	3%
Dover-Lyman Project	-	2,000,000	524	-	524	0%
Interstate Parkway Storm Drainage	-	54,400	-	-	-	0%
Wrightsboro Road Adaptive Traffic Control	-	164,120	36,061	25,110	61,171	37%
Broad Street Sanitary Sewer	-	118,800	114,373	25,984	140,357	118%
Washington Road Adaptive Traffic Control	-	80,000	106,939	9,250	116,189	145%
Hyde Park Drainage Improvements	-	1,075,100	-	31,027	31,027	3%
Administrative Costs Associated with the						
Above Projects	7,500,000	7,668,446	7,648,555	-	7,648,555	100%
Total Roads, Bridges and Storm Drainage	\$ 54,183,630	\$ 81,970,724	\$ 53,351,727	\$ 1,892,436	\$ 55,244,163	
Recreation/Other Projects						
Completed Projects	42,887,010	40,188,194	40,083,113	-	40,083,113	100%
Hickman Pk Reno	130,000	90,000	79,787	-	79,787	89%
Meadowbrook Pk Reno	80,000	45,000	44,662	-	44,662	99%
Bayvale Pk Renovation	81,000	9,000	6,962	-	6,962	77%
Bedford Heights	35,000	35,000	32,047	-	32,047	92%
Big Oak Pk Renovation	65,000	65,000	46,887	-	46,887	72%
Wood Lake Pk Reno	100,000	100,000	98,127	-	98,127	98%
Hyde Pk Renovation	140,000	97,350	91,903	-	91,903	94%
Wood St Softball Field Renovation	262,000	47,000	44,624	-	44,624	95%
Tanglewood Pk Reno	30,000	30,000	25,849	-	25,849	86%
Butler Creek Park	-	84,500	82,550	-	82,550	98%
Health Pool	120,000	5,000	-	-	-	0%
Augusta Mini Theater	400,000	850,000	810,348	-	810,348	95%
New Administrative Offices	2,350,000	2,350,000	1,126,826	25,478	1,126,826	48%
Kimberly Clark Industrial Park	-	2,215,000	349,577	-	349,577	16%
Municipal Building	8,727,500	8,559,000	7,476,690	187,838	7,476,690	87%
South Richmond Library	700,000	700,000	645,105	-	645,105	92%
Main Library	1,700,000	1,700,000	1,699,907	-	1,699,907	100%
Total Recreation/Other Projects	\$ 7,807,510	\$ 7,170,044	\$ 52,744,964	\$ 213,316	\$ 52,744,964	
Total Expenditures						
	\$ 111,991,140	\$ 139,140,768	\$ 106,096,691	\$ 2,105,752	\$ 107,989,127	
Fund Balance						
Designated for Project Completions					\$ 21,953,736	

PHASE IV NON-PUBLIC WORKS

	Original Project Budget	Current Project Budget	Actual Through 2011	Actual for 2012 through 9/30/12	Project Actual To Date	% Completed
Public Buildings						
Completed and Capitalized Projects	\$ 6,122,300	\$ 11,531,020	\$ 11,203,665	\$ -	\$ 11,203,665	97%
Judicial/Courts Building	20,000,000	27,000,000	24,863,610	8,640	24,872,250	92%
Library - Main Branch	7,375,000	9,375,000	9,194,674	86,068	9,280,742	99%
JLEC Reroofing	395,500	350,000	82,853	20,094	102,947	29%
JLEC	565,000	897,296	541,882	-	541,882	60%
Bus Barn Properties	-	3,300,000	2,689,418	88	2,689,506	82%
Total Public Buildings	\$ 34,457,800	\$ 52,453,316	\$ 48,576,102	\$ 114,890	\$ 48,690,992	
Recreation & Parks Department						
Completed and Capitalized Projects	13,276,000	8,843,581	8,807,106	-	8,807,106	100%
Recreation Administration	-	508,709	395,123	-	395,123	78%
Riverwalk Playground	40,000	40,000	39,059	-	39,059	98%
Bob Bourie Boat Landing	150,000	95,500	91,130	-	91,130	95%
May Park	120,000	116,400	111,139	-	111,139	95%
Old Government House	120,000	116,400	115,688	639	116,328	100%
The Boathouse	90,000	98,422	97,063	-	97,063	99%
Elliott Park	400,000	335,148	319,586	-	319,586	95%
Savannah Place Park	455,000	816,705	803,951	-	803,951	98%
Belle Terrace Park	120,000	48,300	46,420	-	46,420	96%
Blythe Recreation Center	120,000	116,398	102,901	-	102,901	88%
Hephzibah Community Center	60,000	58,200	55,138	2,080	57,218	98%
Meadowbrook Park	-	81,250	80,424	-	80,424	99%
Apple Valley park	-	27,800	27,033	-	27,033	97%
Newman Tennis Center	120,000	116,400	108,335	-	108,335	93%
Total Recreation & Parks	\$ 15,071,000	\$ 11,419,213	\$ 11,200,096	\$ 2,719	\$ 11,202,815	
Other Cultural, Recreational and Historical Facilities						
Completed and Capitalized Projects	1,400,000	5,400,000	5,397,617	-	5,397,617	100%
Springfield Village	200,000	200,000	81,284	-	81,284	41%
Augusta Museum of History	-	1,097,000	1,089,559	2,758	1,092,317	100%
Total Other Cultural, etc. Facilities	\$ 1,400,000	\$ 6,697,000	\$ 6,568,460	\$ 2,758	\$ 6,571,218	
Economic Development Projects						
Industry Infrastructure	1,000,000	800,000	757,281	5,500	762,781	95%
Bus Purchases	25					

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Honorable Deke Coppenhaver, Mayor
and
The Board of Commissioners of Augusta
Georgia

PHASE IV PUBLIC WORKS

	Original Project Budget	Current Project Budget	Actual Through 2011	Actual for 2012 through 9/30/12	Project Actual To Date	% Completed
Revenues:						
Sales Tax Collections			\$ 161,950,576	\$ -	\$ 161,950,576	
Interest Revenue			18,556,786	122,622	18,393,290	
Other			13,692,647	-	13,262,012	
Total Revenues			\$ 194,200,008	\$ 122,622	\$ 193,605,877	
Roads and Bridges Expenses						
County Forces	\$ 3,672,500	\$ 3,250,000	\$ 2,920,678	\$ 143,452	\$ 3,064,130	94%
Misc. Grading & Drainage (County Forces)	4,650,000	2,308,000	2,227,138	65,808	2,292,945	99%
Resurfacing County Forces	5,975,000	3,899,000	383,479	145,353	528,832	14%
Resurfacing	8,500,000	6,421,925	5,088,265	124,781	5,213,046	81%
Resurfacing Ph VII	-	1,215,000	972,169	-	972,169	80%
Paving Various Dirt Roads	7,000,000	1,117,323	1,062,492	-	1,062,492	95%
Rail Road Crossing Improvements	750,000	750,000	25,982	-	25,982	3%
Downtown Traffic Signal & St Light Upgrades-A	2,656,200	2,323,000	1,473,344	98,242	1,571,586	68%
Downtown Traffic Signal & St Light Upgrades-B	1,469,000	1,300,000	-	-	-	0%
Wheeler Rd. Operational Improvements	433,600	363,900	-	-	-	0%
Wrightsboro Road Widening Phase I	3,143,700	2,782,000	142,955	175,637	318,592	11%
Washington Road Intersection Improvements	849,800	1,132,000	936,658	-	936,658	83%
St. Sebastian Way / Greene Street / 15th Street	3,457,800	9,803,755	9,800,358	54,357	9,854,714	101%
Traffic Engineering Safety Improvements	621,500	550,000	426,611	43,219	469,829	85%
ANIC Hopkins St. Improvements	2,000,000	1,100,000	964,012	-	964,012	86%
Windsor Spring Road Section IV	678,000	600,000	629,794	-	629,794	105%
Walton Way Est. / Davis Road	2,697,900	2,337,150	-	-	-	0%
Windsor Spring Road Section V	678,000	675,000	602,147	77,158	679,305	101%
Willis Foreman Rd Bridge Study	-	81,998	157,551	359	157,911	193%
Willis Foreman Rd Bridge	-	2,087,580	1,125,750	18,902	1,144,652	56%
Paving Various Roads - Phase X	-	1,200,000	780,667	413,911	1,194,577	100%
Augusta Levee Certification	-	744,365	736,764	-	736,764	99%
Broad Street Bus Terminal Improvements	-	167,420	183,139	-	183,139	109%
Turknett Springs Detention Pond	-	268,550	110,315	-	110,315	41%
Village West Storm Drainage	-	323,000	319,236	-	319,236	99%
On Call Construction Services	-	300,000	69,813	-	69,813	23%
Gordon Hwy Adaptive Traffic Control System	-	260,000	259,276	-	259,276	100%
Administration	-	13,987,841	12,270,842	-	12,270,842	88%
Total Roads and Bridges	49,233,000	61,318,807	43,669,434	1,361,179	45,030,614	
Public Works Drainage Improvements						
East Boundary Street and Drainage Improvements	1,318,700	4,563,000	4,384,117	-	4,384,117	96%
Hollywood S/D Area	2,640,800	2,337,000	-	-	-	0%
Rifle Range Road @ Belair Road	62,200	-	-	-	-	0%
Lake Almond Dam Improvements	487,000	431,000	46,686	354	47,040	11%
ARC Drainage	-	1,442,000	1,132,778	-	1,132,778	79%
Belair Hills Est Imp Project	-	5,502,130	5,444,989	63,941	5,508,930	100%
Wheelless Rd. Detention Facility	3,284,900	3,284,900	-	-	-	0%
Augusta Canal Basin, Phase I	2,373,000	2,373,000	-	-	-	0%
Total Public Works Drainage Improvements	10,166,600	19,933,030	11,008,570	64,295	11,072,865	
Augusta Utilities (Public Works Related Water & Sewer)						
Wrightsboro Road Improvements	1,500,000	1,500,000	-	-	-	0%
Walton Way Est. / Davis Road	350,000	350,000	75,953	-	75,953	22%
Windsor Spring Road Section IV	1,250,000	1,250,000	256,800	-	256,800	21%
Windsor Spring Road Section V	1,250,000	1,250,000	-	-	-	0%
St. Sebastian Way/Greene St / 15th Street	675,000	675,000	-	40,000	40,000	6%
Paving Various Dirt Roads	1,000,000	906,130	331,290	-	331,290	37%
Belair Hills Est Imp (W & S)	-	111,500	111,439	-	111,439	100%
Wrightsboro Road Widening Phase I	80,000	80,000	-	-	-	0%
Total Augusta Utilities (Public Works Related Water & Sewer)	6,105,000	6,121,630	775,482	40,000	815,482	
Augusta Utilities Drainage Improvements						
Wheelless Rd. Detention Facility	620,000	620,000	-	-	-	0%
Hollywood S/D Wetland Area	970,000	970,000	-	-	-	0%
East Boundary Street & Drainage Improvements	150,000	150,000	-	-	-	0%
Total Augusta Utilities Drainage Improvements	1,740,000	1,740,000	-	-	-	
Trees & Landscape						
Tree Replacement	398,000	378,000	375,882	-	375,882	99%
Irrigation Automation	102,000	122,000	7,066	-	7,066	6%
Total Trees & Landscape	500,000	500,000	382,948	-	382,948	
Total Expenses	\$ 67,744,600	\$ 89,613,467	\$ 55,836,434	\$ 1,465,474	\$ 57,301,909	
Fund Balance						
Designated for Project Completions					28,841,985	
					\$ 28,841,985	

PHASE V

	Original Project Budget	Current Project Budget	Actual Through 2011	Actual for 2012 through 9/30/12	Project Actual To Date	% Completed
Revenues:						
Sales Tax Collections			\$ 171,524,085	\$ -	\$ 171,524,085	
Interest Revenue			11,833,085	182,192	12,015,277	
Bonds			44,000,000	-	44,000,000	
Other			1,326,372	-	1,326,372	
Total Revenues			\$ 228,683,542	\$ 182,192	\$ 228,865,734	
Roads and Bridges Expenses						
Wrightsboro Road Project	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	0%
D'Antignac Street Flood Avoidance	1,000,000	4,800,000	4,612,833	183,347	4,796,179	100%
Marks Church Road Improvement	2,500,000	2,500,000	1,054,274	35,875	1,090,149	44%
Administration	2,500,000	2,500,000	1,848,607	-	1,848,607	74%
Total Roads and Bridges	10,000,000	13,800,000	7,515,714	219,222	7,734,936	
Public Works Drainage Improvements						
Flood Land Acquisition	500,000	500,000	48,661	207,763	256,424	51%
Total Public Works Drainage Improvements	500,000	500,000	48,661	207,763	256,424	
Public Buildings						
Judicial Center	40,016,200	40,016,200	39,846,226	95,504	39,941,729	100%
Webster Detention Center Expansion	36,000,000	41,277,170	29,541,205	629,027	30,170,232	73%
Sheriff Administration Relocation	3,000,000	3,000,000	297,445	76,658	374,103	12%
ROCI Renovations	750,000	750,000	755,021	-	755,021	101%
Exhibit Hall	20,000,000	20,000,000	14,534,078	5,308,140	19,842,218	99%
GSP Helicopter Base	-	500,000	-	496,576	496,576	99%
Main Library	14,700,000	14,700,000	14,700,000	-	14,700,000	100%
Bond Debt Retirement	44,000,000	44,000,000	44,000,000	-	44,000,000	100%
Bond Debt Service	5,417,800	5,417,800	4,543,190	-	4,543,190	84%
Total Public Buildings	163,884,000	169,661,170	148,217,164	6,605,905	154,823,069	
Recreation & Parks Department						
Lake Olmstead Stadium	400,000	400,000	399,927	-	399,927	100%
Soccer Complex	180,000	180,000	165,552	-	165,552	92%
The Boat House	90,000	90,000	90,000	-	90,000	100%
Apple Valley	315,000	315,000	294,261	5,734	299,995	95%
WT Johnson	67,500	67,500	63,636	-	63,636	94%
MM Scott	270,000	270,000	199,813	22,921	222,734	82%
Diamond Lake	720,000	785,000	782,303	-	782,303	100%
Jamestown	135,000	198,860	197,809	-	197,809	99%
Wood Park	270,000	270,000	270,945	-	270,945	100%
Valley Park	22,500	22,500	9,032	-	9,032	40%
Goshv/Brown Road	135,000	135,000	-	-	-	0%
McBean	180,000	180,000	175,174	594	175,768	98%
Fleming Tennis	112,500	112,500	114,909	-	114,909	102%
Lock and Dam	49,500	49,500	51,581	-	51,581	104%
May Park	67,500	67,500	67,500	-	67,500	100%
McDuffie Woods	90,000	90,000	59,913	28,055	87,968	98%
HH Birmingham	117,000	117,000	116,123	382	116,505	100%
Facility Replacement / Land Acquisition	180,000	166,140	161,898	891	162,789	98%
Dyess Park	63,000	63,000	27,141	-	27,141	43%
Brookfield	45,000	45,000	40,875	394	41,269	92%
Lake Olmstead	207,000	207,000	200,888	-	200,888	97%
Blythe	180,000	180,000	164,361	-	164,361	91%
Newman Tennis	108,000	108,000	108,593	-	108,593	101%
Meadowbrook	108,000	108,000	81,203	-	81,203	75%
Augusta Marina	67,500	67,500	67,103	-	67,103	99%
Old Government House	45,000	45,000	40,700	-	40,700	90%
Doughly	27,000	27,000	14,446	-	14,446	54%
Fleming	67,500	67,500	62,867	1,098	63,965	95%
Hickman	27,000	27,000	4,200	761	4,961	18%
Aquatics Center	90,000	90,000	86,532	-	86,532	96%
Boykin Road	27,000	27,000	-	-	-	0%
Eisenhower	45,000	45,000	27,776	15,721	43,497	97%
Warren Road	31,500	31,500	29,970	-	29,970	95%
Administration	460,000	475,000	466,367	-	466,367	98%
Total Recreation & Parks	5,000,000	5,130,000	4,643,398	76,551	4,719,949	
Other Cultural, Recreational and Historical Facilities						
Augusta Canal Improvements	2,500,000	2,500,000	2,500,000	-	2,500,000	100%
Augusta Canal Bond Repayment	8,000,000	8,200,554	8,220,554	-	8,220,554	100%
Imperial Theater	500,000	500,000	500,000	-	500,000	100%
Augusta Mini Theater	500,000	500,000	500,000	-	500,000	100%
Lucy Craft Laney Museum	200,000	200,000	122,186	59,511	181,697	91%
The MACH Academy	100,000	100,000	100,000	-	100,000	100%
Recreation, Historic, Cultural and Other Buildings	400,000	400,000	193,486	-	193,486	48%
Augusta Museum	400,000	400,000	400,000	-	400,000	100%
City of Hephzibah	3,104,000	3,325,956	3,325,956	-	3,325,956	100%
City of Blythe	912,000	977,214	977,214	-	977,214	100%
Total Other Cultural, etc. Facilities	16,616,000	17,103,724	16,839,396	59,511	16,898,907	
Information Technology						
Digital Orthophotography	400,000	286,480	281,312	-	281,312	98%
Pictometry	-	113,520	112,435	-	112,435	99%
Wireless Access Point	200,000	200,000	181,821	-	181,821	91%
Dissaster Recovery Plan	400,000	400,000	201,446	75,507	276,953	69%