

FY15 Maintenance Planned Expenditures by Activity						
	State Funds Only	FY13	FY13	FY2014	FY2015	FY2015
Activity Code	Activity Description	As Passed	Actuals	As Passed	Proposed State	Proposed Federal
Administration						
0001	Training by AOT Staff	\$683,000	\$ 838,535	\$ 683,000	\$ 700,000	
0002	Training by Non AOT Staff	\$533,000	\$ 537,531	\$ 500,000	\$ 550,000	
0003	Meetings - In State	\$650,000	\$ 1,014,742	\$ 700,000	\$ 725,000	
0004	Conferences - In State	\$7,000	\$ 14,600	\$ 7,000	\$ 15,000	
0005	Administration - Legislation	\$0	\$ 15,165	\$ 25,000	\$ 20,000	
0008	Meetings - Out of State	\$20,000	\$ 26,005	\$ 30,000	\$ 30,000	
0009	Conference - Out of State	\$20,000	\$ 33,233	\$ 20,000	\$ 30,000	
0014	Leave Time	\$6,500,000	\$ 6,603,552	\$ 6,500,000	\$ 6,700,000	
0017	General Administration	\$13,100,000	\$ 12,571,122	\$ 16,285,000	\$ 12,425,000	
0055	Computers & Help Desk	\$ -	\$ 168,802		\$ 300,000	
0065	MATS Admin. And Development	\$ -	\$ 382,247		\$ 450,000	
0070	ITS Fiber and Highway Technology	\$ -	\$ 49,545		\$ 1,420,000	\$ 1,100,000
1840	Safety Management	\$ -	\$ 252,874		\$ 400,000	
2212	Asset Management	\$ -	\$ 2,551		\$ 100,000	\$ 49,600
5900	Stormwater Permit Compliance Admin	\$ -	\$ 153,219		\$ 597,624	\$ 143,600
5930	Hazardous Materials and Waste Mgmt	\$ -	\$ 161,915		\$ 191,400	\$ 6,400
5950	Vegetation Management	\$ -	\$ 52,376		\$ 228,000	\$ 3,200
Summer Maintenance						
0021	Working With Towns	\$100,000	\$ 195,453	\$ 200,000	\$ 300,000	
4110	Patrolling and Inspecting	\$550,000	\$ 591,679	\$ 500,000	\$ 550,000	
4120	Patching	\$1,300,000	\$ 1,423,095	\$ 1,500,000	\$ 1,450,000	
4170	Repairing Base	\$25,000	\$ 4,209	\$ 200,000	\$ 25,000	
4180	Maintaining Gravel Surfaces	\$400,000	\$ 433,036	\$ 400,000	\$ 450,000	
4210	Leveling/Paving	\$1,249,000	\$ 858,620	\$ 1,700,000	\$ 1,500,000	
4410	Installing Guardrail	\$250,000	\$ 122,419	\$ 200,000	\$ 150,000	
4420	Repairing Guardrail	\$500,000	\$ 569,153	\$ 600,000	\$ 650,000	
4480	Eliminating Guardrail	\$5,000	\$ -	\$ 5,000	\$ 5,000	
4510	Cutting Trees	\$500,000	\$ 648,546	\$ 650,000	\$ 675,000	
4520	Cutting Brush	\$300,000	\$ 327,889	\$ 300,000	\$ 375,000	
4530	Mowing	\$1,250,000	\$ 1,266,670	\$ 1,350,000	\$ 1,350,000	
4540	Controlling Vegetation with Chemicals	\$75,000	\$ 181,387	\$ 300,000	\$ 80,000	
4550	Landscaping	\$15,000	\$ 21,443	\$ 15,000	\$ 25,000	
4560	Picking Litter	\$600,000	\$ 672,952	\$ 750,000	\$ 750,000	
4570	Protecting Banks and Slopes	\$800,000	\$ 627,499	\$ 650,000	\$ 650,000	
4580	Fencing	\$15,000	\$ 10,390	\$ 15,000	\$ 15,000	
4610	Maintaining Culverts	\$550,000	\$ 453,376	\$ 500,000	\$ 550,000	
4620	Installing Culverts	\$1,000,000	\$ 1,414,262	\$ 1,500,000	\$ 1,600,000	
4630	Ditching	\$900,000	\$ 1,426,507	\$ 1,250,000	\$ 1,600,000	
4640	Maintaining Drainage Structures	\$175,000	\$ 91,765	\$ 175,000	\$ 175,000	
4920	Painting Lane Lines	\$20,000	\$ 23,366	\$ 10,000	\$ 25,000	
4930	Painting Barrier Lines	\$1,100,000	\$ 1,340,494	\$ 1,000,000	\$ 1,400,000	
4940	Painting Edge Lines	\$1,200,000	\$ 1,342,657	\$ 1,300,000	\$ 1,400,000	
4950	Stenciling and Painting Special Markings	\$200,000	\$ 189,757	\$ 200,000	\$ 225,000	
5010	Fabricating Signs	\$30,000	\$ 23,444	\$ 25,000	\$ 30,000	
5020	Installing New Signs	\$150,000	\$ 137,071	\$ 175,000	\$ 150,000	
5025	Replacing Signs	\$20,000	\$ 7,920	\$ 15,000	\$ 15,000	
5030	Maintaining Signs	\$300,000	\$ 376,207	\$ 325,000	\$ 400,000	
5035	PreMarking Traffic Control Devices	\$25,000	\$ 24,364	\$ 28,000	\$ 30,000	
5040	Installing Traffic Control Devices	\$10,000	\$ 4,140	\$ 10,000	\$ 10,000	
5050	Maintaining Traffic Control Devices	\$193,000	\$ 193,885	\$ 200,000	\$ 225,000	
5055	Maintaining Flashing Beacons	\$0	\$ 8,669	\$ 15,000	\$ 15,000	
5060	Maintaining Delineators and MM Plaques	\$25,000	\$ 47,488	\$ 50,000	\$ 50,000	
5070	Repairing and Replacing Roadway Lights	\$20,000	\$ 22,473	\$ 25,000	\$ 25,000	
5080	Eliminating Illegal Signs	\$25,000	\$ 24,678	\$ 15,000	\$ 30,000	
5110	Applying Preservative Materials	\$550,000	\$ 278,611	\$ 550,000	\$ 550,000	
5130	Repairing Structures	\$2,000,000	\$ 2,517,623	\$ 2,500,000	\$ 2,750,000	
5160	Applying Bridge Deck Membranes	\$50,000	\$ 1,870	\$ -	\$ 50,000	
Winter Maintenance						
4810	Snow and Ice Control	\$17,200,000	\$ 18,329,807	\$ 17,500,000	\$ 19,074,093	
4820	Maintaining Winter Equipment	\$1,400,000	\$ 1,473,467	\$ 1,400,000	\$ 1,500,000	
4830	Stockpiling Winter Material	\$3,000,000	\$ 2,698,541	\$ 4,200,000	\$ 4,200,000	
4850	Supporting Winter Maintenance Operations	\$750,000	\$ 603,172	\$ 500,000	\$ 650,000	
4870	Sweeping	\$150,000	\$ 144,271	\$ 175,000	\$ 175,000	
4880	Washing Bridges	\$300,000	\$ 333,389	\$ 500,000	\$ 500,000	
Misc Activities						
5720	Controlling Stock & Inventory	\$450,000	\$ 372,074	\$ 552,091	\$ 400,000	
5760	Manufacturing and Stockpiling Materials	\$300,000	\$ 269,019	\$ 200,000	\$ 275,000	
5820	Responding to Emergencies	\$500,000	\$ 286,041	\$ 2,700,000	\$ 500,000	
5840	Operating Drawbridges	\$50,000	\$ 54,177	\$ 50,000	\$ 75,000	
5850	Maintaining Navigational Aids	\$0	\$ 2,348	\$ 6,000	\$ 6,000	
5860	Maintaining Buildings and Grounds	\$2,500,000	\$ 2,365,758	\$ 2,430,000	\$ 2,400,000	
5865	Facility Repairs, Upgrades & Maintenance	\$1,525,000	\$ 1,662,694	\$ 1,525,000	\$ 1,600,000	
5870	Maintaining Equipment	\$2,500,000	\$ 2,191,150	\$ 2,460,579	\$ 2,250,000	
TOTAL		\$68,615,000	\$ 71,568,989	\$ 78,151,670	\$ 78,792,117	\$ 1,302,800

Total State Funds	\$78,151,670	\$78,792,117
FHWA Funds	\$10,445,000	\$1,302,800
Interdepartmental Transfer Funds	\$100,000	\$100,000
Total Proposed	\$88,696,670	\$80,194,917