

FY16 Maintenance Planned Expenditures

State Funds Only		FY2014	FY2015	FY2015	FY2016	FY2016
Activity Code	Activity Description	Actuals - State Funds	As Passed State	As Passed Federal	Proposed State District/HQ Needs	Proposed Federal
Technical Services						
0065	MATS Admin. And Development	\$337,748	\$ 450,000		\$350,000	
0070	ITS Fiber and Highway Technology	\$713,063	\$ 1,420,000	\$ 1,100,000	\$905,120	\$1,182,500
	Traffic Research	\$ -	\$ -	\$ -	\$503,226	\$807,023
	Traffic Operations	\$ -	\$ -	\$ -	\$754,839	\$1,032,934
0090	Technical Services (new activity)	\$ -	\$ -	\$ -	\$575,000	
2212	Asset Management	\$81,804	\$ 100,000	\$ 49,600	\$0	\$0
4210	Leveling/Paving	\$1,677,401	\$ 1,500,000		\$1,600,000	
4640	Stormwater Work	\$268,130	\$ 175,000		\$300,000	
4880	Washing Bridges	\$378,159	\$ 500,000		\$560,000	
5110	Applying Preservative Materials	\$449,557	\$ 550,000		\$650,000	
5130	Repairing Structures	\$2,702,498	\$ 2,750,000		\$3,370,000	
5160	Applying Bridge Deck Membranes	\$3,923	\$ 50,000		\$5,000	
5820	Responding to Emergencies	\$2,615,417	\$ 500,000		\$802,720	\$1,297,280
5865	Facility Repairs, Upgrades & Maintenance	\$2,479,108	\$ 1,600,000		\$1,780,145	
5900	Stormwater Permit Compliance Admin	\$103,081	\$ 597,624	\$ 143,600	\$758,072	\$177,200
5930	Hazardous Materials and Waste Mgmt	\$330,261	\$ 191,400	\$ 6,400	\$700,000	
5950	Vegetation Management	\$247,395	\$ 333,000	\$ 3,200	\$349,000	
	Total Technical Services	\$12,387,545	\$10,717,024	\$1,302,800	\$13,963,122	\$4,496,937
Administration						
0001	Training by AOT Staff	\$720,287	\$ 700,000		\$750,000	
0002	Training by Non AOT Staff	\$513,379	\$ 550,000		\$750,000	
0003	Meetings - In State	\$1,404,374	\$ 725,000		\$1,172,900	
0004	Conferences - In State	\$74,983	\$ 15,000		\$15,000	
0005	Administration - Legislation	\$20,074	\$ 20,000		\$40,658	
0008	Meetings - Out of State	\$18,535	\$ 30,000		\$55,000	
0009	Conference - Out of State	\$46,823	\$ 30,000		\$55,750	\$3,200
0014	Leave Time	\$6,859,563	\$ 6,700,000		\$7,051,052	
0017	General Administration	\$9,705,303	\$ 12,425,000		\$10,756,993	
0055	Computers & Help Desk	\$322,602	\$ 300,000		\$152,000	
1840	Safety Management	\$495,644	\$ 400,000		\$810,000	
	Total Administration	\$20,181,567	\$ 21,895,000	\$ -	\$ 21,609,353	\$ 3,200
Summer Maintenance						
0021	Working With Towns (working for others)	\$472,107	\$ 300,000		\$630,000	
4110	Patrolling and Inspecting	\$689,048	\$ 550,000		\$600,000	
4120	Patching	\$1,961,432	\$ 1,450,000		\$2,000,000	
4170	Repairing Base	\$48,164	\$ 25,000		\$50,000	
4180	Maintaining Gravel Surfaces	\$809,835	\$ 450,000		\$700,000	
4410	Installing Guardrail	\$63,706	\$ 150,000		\$50,000	
4420	Repairing/Eliminating Guardrail	\$635,305	\$ 655,000		\$825,000	
4510	Cutting Trees and Brush	\$957,072	\$ 1,050,000		\$1,200,000	
4530	Mowing	\$1,207,773	\$ 1,350,000		\$1,285,000	
4560	Picking Litter	\$715,564	\$ 750,000		\$750,000	
4570	Protecting Banks and Slopes	\$1,017,133	\$ 650,000		\$745,000	
4580	Fencing	\$22,124	\$ 15,000		\$20,000	
4610	Maintaining Culverts	\$620,458	\$ 550,000		\$817,000	
4620	Installing Culverts	\$687,126	\$ 1,600,000		\$1,600,000	
4630	Ditching	\$983,661	\$ 1,600,000		\$1,646,161	
4920	Painting Lane Lines	\$22,194	\$ 25,000		\$20,000	
4930	Painting Barrier Lines	\$494,439	\$ 1,400,000		\$567,000	
4940	Painting Edge Lines	\$1,559,344	\$ 1,400,000		\$663,000	
4950	Stenciling and Painting Special Markings	\$330,708	\$ 225,000		\$375,000	
5010	Fabricating Signs	\$42,092	\$ 30,000		\$66,000	
5020	Installing/Replacing Signs	\$299,975	\$ 165,000		\$300,000	
5030	Maintaining Signs	\$352,316	\$ 400,000		\$378,000	
5035	Installing Traffic Control Devices	\$38,934	\$ 40,000		\$50,000	
5050	Maintaining Traffic Control Devices	\$181,823	\$ 225,000		\$225,000	
5055	Repairing and Replacing Roadway Lights/Beacons	\$63,108	\$ 40,000		\$65,000	
5060	Maintaining Delineators and MM Plaques	\$63,333	\$ 50,000		\$91,000	
5080	Eliminating Illegal Signs	\$11,272	\$ 30,000		\$20,000	
	Total Summer Maintenance	\$14,350,046	\$ 15,175,000	\$ -	\$ 15,738,161	\$ -
Winter Maintenance						
4810	Snow and Ice Control	\$20,461,603	\$ 19,074,093		\$22,566,531	
4820	Maintaining Winter Equipment	\$1,606,442	\$ 1,500,000		\$1,600,000	
4830	Manufacturing and Stockpiling of Winter Materials	\$5,925,504	\$ 4,200,000		\$2,000,000	
4850	Supporting Winter Maintenance Operations	\$1,633,876	\$ 650,000		\$1,250,000	
4870	Sweeping	\$140,798	\$ 175,000		\$215,000	
	Total Winter Maintenance	\$29,768,223	\$ 25,599,093	\$ -	\$ 27,631,531	\$ -
Misc Activities						
5720	Controlling Stock & Inventory	\$518,670	\$ 400,000		\$400,000	
5760	Manufacturing and Stockpiling Non-Winter Materials	\$469,435	\$ 275,000		\$275,000	
5840	Operating Drawbridges	\$59,979	\$ 81,000		\$79,000	
5860	Maintaining Buildings and Grounds	\$1,901,491	\$ 2,400,000		\$1,773,280	
5870	Maintaining/Transporting Equipment	\$2,233,922	\$ 2,250,000		\$1,700,000	
	Total Misc Activities	\$5,183,497	\$ 5,406,000	\$ -	\$ 4,227,280	\$ -
	TOTAL	\$81,870,878	\$78,792,117	\$1,302,800	\$ 83,169,447	\$ 4,500,137
	Total State Funds		\$78,792,117		\$83,169,447	
	FHWA Funds		\$1,302,800		\$4,500,137	
	Interdepartmental Transfer Funds		\$100,000		\$100,000	
	Total Proposed		\$80,194,917		\$87,769,584	