	FY16 Maintenance Planned		eau	au - Alec Portalupi & Wayne Gammell - 2/4/14			
	State Funds Only	FY2014		FY2015	FY2015	FY2016	FY2016
Activity Code	Activity Description Technical Services	Actuals - State Funds	As	Passed State	As Passed Federal	Proposed State District/HQ Needs	Proposed Federal
0065	MATS Admin. And Development	\$337,748	\$	450,000		\$350,000	
0070	ITS Fiber and Highway Technology		_	1,420,000	\$ 1,100,000	\$905,120	\$1,182,50
	Traffic Research Traffic Operations	\$ - \$ -	\$	-	\$ - \$ -	\$503,226 \$754,839	\$807,02 \$1,032,93
0090	Technical Services (new activity)	\$ -	\$	-	\$ -	\$575,000	
2212	Asset Management	\$81,804	\$ \$	100,000	\$ 49,600	\$0 \$1,600,000	\$
4210 4640	Leveling/Paving Stormwater Work	\$1,677,401 \$268,130		1,500,000 175,000		\$1,600,000	
4880	Washing Bridges	\$378,159	_	500,000		\$560,000	
5110 5130	Applying Preservative Materials Repairing Structures	\$449,557 \$2,702,498	_	550,000 2,750,000		\$650,000 \$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	\$1,297,28
5865 5900	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin	\$2,479,108 \$103,081	_	1,600,000 597,624	\$ 143,600	\$1,780,145 \$758,072	\$177,20
5930	Hazardous Materials and Waste Mgmt	\$330,261	\$	191,400	\$ 6,400	\$700,000	,, .
5950	Vegetation Management Total Technical Services	\$247,395 \$12,387,545		333,000 \$10,717,024	\$ 3,200 \$1,302,800	\$349,000 \$13,963,122	\$4,496,93
	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 0004	Meetings - In State Conferences - In State	\$1,404,374 \$74,983	_	725,000 15,000		\$1,172,900 \$15,000	
0005	Administration - Legislation	\$20,074	\$	20,000		\$40,658	
0008	Meetings - Out of State Conference - Out of State	\$18,535 \$46,823		30,000		\$55,000 \$55,750	\$3,20
0009	Leave Time	\$6,859,563	_	30,000 6,700,000		\$7,051,052	\$3,20
0017	General Administration	\$9,705,303	\$	12,425,000		\$10,756,993	
0055 1840	Computers & Help Desk Safety Management	\$322,602 \$495,644	-	300,000 400,000		\$152,000 \$810,000	
1040	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 4120	Patrolling and Inspecting Patching	\$689,048 \$1,961,432		550,000		\$600,000 \$2,000,000	
4170	Repairing Base	\$48,164		25,000		\$50,000	
4180	Maintaining Gravel Surfaces	\$809,835		450,000		\$700,000	
4410 4420	Installing Guardrail Repairing/Eliminating Guardrail	\$63,706 \$635,305	_	150,000 655,000		\$50,000 \$825,000	
4510	Cutting Trees and Brush	\$957,072	\$	1,050,000		\$1,200,000	
4530 4560	Mowing	\$1,207,773 \$715,564	_	1,350,000		\$1,285,000 \$750,000	
4570	Picking Litter Protecting Banks and Slopes	\$1,017,133	_	750,000 650,000		\$730,000	
4580	Fencing	\$22,124	\$	15,000		\$20,000	
4610 4620	Maintaining Culverts Installing Culverts	\$620,458 \$687,126		550,000		\$817,000 \$1,600,000	
4630	Ditching	\$983,661		1,600,000		\$1,646,161	
4920 4930	Painting Lane Lines Painting Barrier Lines	\$22,194 \$494,439		25,000 1,400,000		\$20,000 \$567,000	
7,50	I among Barrer Lines	₩ Т ,∓37	÷	1,+00,000		\$307,000	
4940	Painting Edge Lines	\$1,559,344		1,400,000		\$663,000	
4950 5010	Stenciling and Painting Special Markings Fabricating Signs	\$330,708 \$42,092		225,000 30,000		\$375,000 \$66,000	
5020	Installing/Replacing Signs	\$299,975		165,000		\$300,000	
5030	Maintaining Signs	\$352,316		400,000		\$378,000	
5035 5050	Installing Traffic Control Devices Maintaining Traffic Control Devices	\$38,934 \$181,823	\$	40,000		\$50,000 \$225,000	
	Repairing and Replacing Roadway						
5055 5060	Lights/Beacons Maintaining Delineators and MM Plaques	\$63,108 \$63,333		40,000 50,000		\$65,000 \$91,000	
5080	Eliminating Illegal Signs	\$11,272		30,000		\$20,000	
	Total Summer Maintenance	\$14,350,046		15,175,000	\$ -		\$ -
	Winter Maintenance						
4810	Snow and Ice Control	\$20,461,603		19,074,093		\$22,566,531	
4820	Maintaining Winter Equipment Manufacturing and Stockpiling of Winter	\$1,606,442	\$	1,500,000		\$1,600,000	
4830	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 Total Winter Maintenance	\$140,798 \$29,768,223		175,000 25,599,093	\$ -	\$215,000 \$ 27,631,531	\$ -
		+ ;· · · · · · · · ·			,		Ť
5720	Misc Activities Controlling Stock & Inventory	\$518,670	\$	400,000		\$400,000	
	Manufacturing and Stockpiling Non-Winter						
5760 5840	Materials Operating Drawbridges	\$469,435 \$50,070		275,000		\$275,000 \$79,000	
5840 5860	Operating Drawbridges Maintaining Buildings and Grounds	\$59,979 \$1,901,491		81,000 2,400,000		\$79,000 \$1,773,280	
5870	Maintaining/Transporting Equipment	\$2,233,922	\$	2,250,000		\$1,700,000	
	Total Misc Activities TOTAL	\$5,183,497 \$81,870,878		5,406,000 \$78,792,117	\$ - \$1,302,800	\$ 4,227,280 \$ 83,169,447	\$ - \$ 4,500,137
	101111	ψσ1,070,070	1	Ψ10917#9111	Ψ±,502,600	ψ 03,107, 11 7	т,эоо,13 <i>1</i>
			ļ				
	Total State Funds FHWA Funds			\$78,792,117 \$1,302,800		\$83,169,447 \$4,500,137	