

Agency of Transportation - Maintenance & Operations Bureau - Wayne Gammell 1/26/17

FY18 Maintenance Planned Expenditures

Activity	Activity Description	FY2017	FY2017	FY2018	FY2018
		Proposed State District/HQ Needs	Proposed Federal	Proposed State	Proposed Federal
Technical Services					
0021	Working With Towns (working for others)	\$800,000		\$625,000	
0065	MATS Admin. And Development	\$300,000	\$960,000	\$114,908	\$960,000
0080	Intelligent Transportation Systems (ITS)	\$974,361	\$1,584,206	\$875,892	\$1,490,206
2055	Traffic Research	\$503,226	\$807,023	\$250,000	\$977,013
2045	Traffic Operations	\$754,839	\$974,738	\$500,000	
0090	Technical Assistance	\$600,000		\$700,000	
2212	Asset Management	\$100,000	\$0	\$125,000	
4210	Leveling/Paving	\$1,600,000		\$1,362,119	
4640	Stormwater Work	\$800,000		\$550,000	
4880	Washing Bridges	\$700,000		\$750,000	
5110	Applying Preservative Materials	\$650,000		\$900,000	
5130	Repairing Structures	\$3,127,269		\$3,850,000	
5820	Responding to Emergencies	\$500,000		\$250,000	
5865	Facility Repairs, Upgrades & Maintenance	\$1,800,000		\$1,997,444	
5900	Stormwater Permit Compliance Admin	\$812,389	\$398,640	\$585,417	\$339,323
5930	Hazardous Materials and Waste Mgmt	\$680,241	\$3,200	\$430,000	\$3,200
5950	Vegetation Management	\$214,000		\$200,000	
	Total Technical Services	\$14,916,325	\$4,727,807	\$14,065,780	\$3,769,742
Administration					
0001	Training by AOT Staff	\$700,000		\$611,703	
0002	Training by Non AOT Staff	\$550,000		\$423,553	
0003	Meetings - In State	\$1,172,900		\$927,844	
0004	Conferences - In State	\$20,000		\$19,700	
0005	Administration - Legislation	\$40,000		\$25,073	
0008	Meetings - Out of State	\$40,000		\$25,116	
0009	Conference - Out of State	\$55,750	\$0	\$38,528	
0014	Leave Time	\$7,400,000		\$7,300,000	
0017	General Administration	\$10,500,000		\$9,936,778	
0017	General Administration - CG Fuel/Equipment			\$16,565,000	
0055	Computers & Help Desk	\$140,000		\$149,513	
1840	Safety Management	\$810,000		\$550,000	
	Total Administration	\$21,428,650	\$0	\$36,572,808	\$0
Summer Maintenance					
4110	Patrolling and Inspecting	\$650,000		\$600,000	
4120	Patching	\$2,000,000		\$1,800,000	
4170	Repairing Base	\$75,000		\$67,980	
4180	Maintaining Gravel Surfaces	\$700,000		\$700,000	
4410	Installing Guardrail	\$50,000		\$50,000	
4420	Repairing/Eliminating Guardrail	\$1,000,000		\$817,645	
4510&45	Cutting Trees and Brush	\$1,300,000		\$1,500,000	
4530	Mowing	\$1,450,000		\$1,600,000	
4560	Picking Litter	\$1,000,000		\$1,000,000	
4570	Protecting Banks and Slopes	\$745,000		\$750,000	
4580	Fencing	\$20,000		\$13,737	
4610	Maintaining Culverts	\$850,000		\$800,000	
4620	Installing Culverts	\$1,600,000		\$850,000	
4630	Ditching	\$1,800,000		\$2,000,000	
4920	Painting Lane Lines	\$30,000		\$30,000	
4930	Painting Barrier Lines	\$200,000		\$50,000	
4940	Painting Edge Lines	\$200,000		\$50,000	
4950	Stenciling and Painting Special Markings	\$375,000		\$421,000	
5010	Fabricating Signs	\$66,000		\$25,000	
5020	Installing/Replacing Signs	\$350,000		\$230,769	
5030	Maintaining Signs	\$350,000		\$304,740	
5035	Installing Traffic Control Devices	\$50,000		\$24,479	
5050	Maintaining Traffic Control Devices	\$275,000		\$250,000	
5055	Repairing and Replacing Roadway Lights/Beacons	\$100,000		\$15,431	
5060	Maintaining Delineators and MM Plaques	\$65,000		\$65,000	
5080	Eliminating Illegal Signs	\$50,000		\$30,000	
	Total Summer Maintenance	\$15,351,000	\$0	\$14,045,781	\$0
Winter Maintenance					
4810	Snow and Ice Control	\$24,500,000		\$15,871,999	
4820	Maintaining Winter Equipment	\$1,769,500		\$1,461,835	
4830	Manufacturing and Stockpiling of Winter Materials	\$2,203,487		\$500,000	
4850	Supporting Winter Maintenance Operations	\$1,500,000		\$622,495	
4870	Sweeping	\$500,000		\$500,000	
	Total Winter Maintenance	\$30,472,987	\$0	\$18,956,329	\$0
Misc Activities					
5720	Controlling Stock & Inventory	\$500,000		\$442,802	
5760	Manufacturing and Stockpiling Non-Winter Materials	\$450,000		\$325,264	
5840	Operating Drawbridges	\$110,000		\$117,319	
5860	Maintaining Buildings and Grounds	\$1,750,000		\$1,350,000	
5870&58	Maintaining/Transporting Equipment	\$1,700,000		\$1,500,000	
	Total Misc Activities	\$4,510,000	\$0	\$3,735,385	\$0
	TOTAL	\$86,678,962	\$4,727,807	\$87,376,083	\$3,769,742