

FY19 Maintenance Planned Expenditures

		FY2017	FY2017	FY2018	FY2018	FY2019	FY2019
		Actuals State	Actuals Federal	Proposed State	Proposed Federal	Proposed State	Proposed Federal
Activity	Activity Description						
	Technical Services						
0021	Working With Towns (working for others)	\$489,042	\$6,639	\$625,000		\$500,000	\$0
0017	MATS Admin. And Development	\$3,058		\$114,908		\$80,000	\$0
0080	Intelligent Transportation Systems (ITS)	\$1,017,484	\$333,655	\$875,892	\$530,206	\$872,892	\$682,206
2055	Traffic Research	-\$9,002	\$851,325	\$250,000	\$977,013	\$250,000	\$1,200,781
2045	Traffic Operations	\$778,779	\$361	\$500,000		\$700,000	\$500,000
0090	Technical Assistance	\$842,035	\$26,544	\$700,000		\$850,000	\$0
2212	Asset Management	\$260,347		\$125,000		\$300,000	\$0
4210	Leveling/Paving	\$1,753,879		\$1,362,119		\$1,600,000	\$0
4640	Stormwater Work	\$275,589	\$63,505	\$550,000		\$550,000	\$0
4880	Washing Bridges	\$286,119		\$750,000		\$750,000	\$0
5110	Applying Preservative Materials	\$650,727		\$900,000		\$650,000	\$0
5130	Repairing Structures	\$1,943,798	\$1,008,423	\$3,850,000		\$1,850,000	\$0
5820	Responding to Emergencies	\$343,075		\$250,000		\$350,000	\$0
5865	Facility Repairs, Upgrades & Maintenance	\$2,225,924		\$1,997,444		\$1,800,000	\$0
5900	Stormwater Permit Compliance Admin	\$248,797	\$140,590	\$585,417	\$339,323	\$800,000	\$251,800
5930	Hazardous Materials and Waste Mgmt	\$287,619	\$873	\$430,000	\$3,200	\$400,000	\$0
5950	Vegetation Management	\$232,746	\$16,552	\$200,000		\$225,000	\$0
	Total Technical Services	\$11,630,015	\$2,448,466	\$14,065,780	\$1,849,742	\$12,527,892	\$2,634,787
	Administration						
0001	Training by AOT Staff	\$595,670	\$441	\$611,703		\$600,000	
0002	Training by Non AOT Staff	\$357,724	\$260	\$423,553		\$400,000	
0003	Meetings - In State	\$1,130,499	\$35,046	\$927,844		\$900,000	\$30,000
0004	Conferences - In State	\$14,608	\$145	\$19,700		\$10,000	
0005	Administration - Legislation	\$37,723	\$3,234	\$25,073		\$40,000	
0008	Meetings - Out of State	\$34,638	\$286	\$25,116		\$20,000	
0009	Conference - Out of State	\$32,558		\$38,528		\$20,000	
0014	Leave Time	\$7,637,402		\$7,300,000		\$7,800,000	
0017	General Administration	\$12,072,849	\$88,034	\$9,936,778		\$11,000,000	\$113,000
0017	General Administration - CG Fuel/Equipment	\$15,183,035	\$3,762	\$16,565,000		\$16,896,300	
0055	Computers & Help Desk	\$140,258		\$149,513		\$90,000	
1605	Permits (Commercial, Residential, Environmen	\$201,437				\$225,000	
1840	Safety Management	\$686,602		\$550,000		\$600,000	
	Total Administration	\$38,125,002	\$131,211	\$36,572,807		\$38,601,300	\$143,000
	Summer Maintenance						
4110	Patrolling and Inspecting	\$504,422		\$600,000		\$500,000	
4120	Patching	\$1,416,223		\$1,800,000		\$1,800,000	
4170	Repairing Base	\$58,542		\$67,980		\$60,000	
4180	Maintaining Gravel Surfaces	\$492,373		\$700,000		\$500,000	
4410	Installing Guardrail	\$44,179		\$50,000		\$50,000	
4420	Repairing/Eliminating Guardrail	\$773,497		\$817,645		\$800,000	
4510&4520	Cutting Trees and Brush	\$1,262,716		\$1,500,000		\$1,500,000	
4530	Mowing	\$1,423,379		\$1,600,000		\$1,800,000	
4560	Picking Litter	\$927,750		\$1,000,000		\$1,000,000	
4570	Protecting Banks and Slopes	\$666,335		\$750,000		\$700,000	
4580	Fencing	\$7,292		\$13,737		\$5,000	
4610	Maintaining Culverts	\$391,327		\$800,000		\$799,185	
4620	Installing Culverts	\$693,748		\$850,000		\$700,000	
4630	Ditching	\$1,005,373		\$2,000,000		\$1,600,000	
4870	Sweeping	\$177,056		\$500,000		\$500,000	
4920	Painting Lines	\$77,636		\$130,000		\$75,000	
4950	Stenciling and Painting Special Markings	\$396,245		\$421,000		\$450,000	
5010	Fabricating Signs	\$42,231		\$25,000		\$60,000	
5020	Installing/Replacing Signs	\$186,933		\$230,769		\$200,000	
5030	Maintaining Signs	\$175,032		\$304,740		\$200,000	
5035	Installing Traffic Control Devices	\$8,844		\$24,479		\$20,000	
5050	Maintaining Traffic Control Devices	\$373,372		\$250,000		\$400,000	
5055	Repairing/ Replacing Roadway Lights/Beacons	\$79,328		\$15,431		\$90,000	
5060	Maintaining Delineators and MM Plaques	\$52,132		\$65,000		\$65,000	
5080	Eliminating Illegal Signs	\$48,004		\$30,000		\$50,000	
	Total Summer Maintenance	\$11,283,970		\$14,545,781		\$13,924,185	
	Winter Maintenance						
4810	Snow and Ice Control	\$17,432,178		\$15,871,999		\$15,540,115	
4820	Maintaining Winter Equipment	\$1,743,258		\$1,461,835		\$1,500,000	
4830	Manufacturing/ Stockpiling Winter Materials	\$410,590		\$500,000		\$500,000	
4850	Supporting Winter Maintenance Operations	\$681,578		\$622,495		\$750,000	
	Total Winter Maintenance	\$20,267,603		\$18,456,329		\$18,290,115	
	Misc Activities						
5720	Controlling Stock & Inventory	\$408,415		\$442,802		\$450,000	
5760	Manufacturing/ Stockpiling Non-Winter Materi	\$238,304		\$325,264		\$250,000	
5840	Operating Drawbridges	\$50,273		\$117,319		\$75,000	
5860	Maintaining Buildings and Grounds	\$1,527,343		\$1,350,000		\$1,000,000	
5870&5875	Maintaining/Transporting Equipment	\$1,548,149		\$1,500,000		\$1,500,000	
	Total Misc Activities	\$3,772,484		\$3,735,385		\$3,275,000	
	TOTAL	\$85,079,074	\$2,579,677	\$87,376,083	\$1,849,742	\$86,618,492	\$2,777,787
	Total State Funds	\$85,079,074		\$87,376,083		\$86,618,492	
	FHWA Funds	\$2,579,677		\$1,849,742		\$2,777,787	
	Interdepartmental Transfer Funds	\$100,000		\$100,000		\$100,000	
	Total Proposed	\$87,758,750		\$89,325,825		\$89,496,279	