	Presented by: Todd Law, Josh Schult	•		ties and Central G Date: September 2			
	Tresence by. Toda Daw, Josh Schult.	FY2019	FY2019	FY2020	FY2020	FY2021	FY2021
Work Type	Activity Description	A -4 la C4-4-	Actuals	Dunnand State	Proposed	D 1 C4-4-	Propose
		Actuals State	Federal	Proposed State	Federal	Proposed State	Federa
ident / Condition Res							
	Maintaining Structures	\$1,931,581	-\$3	\$1,400,000		\$1,789,278	
	Maintaining Bridges	\$777,655	\$0	£420,000		\$800,000	
	Responding to Incidents Maintaining Pavement and Road base	\$583,958 \$1,677,610	\$54,081 \$3,376	\$420,000 \$1,620,000		\$585,000 \$1,800,000	
	Maintaining Guardrail	\$458,128	\$0	\$2,400,000		\$2,000,000	
	Maintaining Banks and Slopes	\$368,927	\$0	\$640,000		\$700,000	
	Maintaining Culverts Maintaining Signs	\$742,348 \$561,349	\$1,188 \$0	\$1,210,000 \$570,000		\$1,250,000 \$600,000	
	Maintaining Traffic Control Devices	\$443,786	\$234	\$440,000		\$440,000	
	Eliminating Illegal Signs	\$52,765	\$0	\$40,000		\$20,000	
	Responding to Accidents for repairs state assets	\$279,880	Φ.0	#10.000		\$275,000	
	Maintaining Fencing	\$15,339	\$0	\$10,000		\$10,000	
	Winter Maintenance	\$28,475,730	\$0	\$24,386,152		\$24,924,732	
al Incident / Conditio		\$36,369,057	\$58,875	\$33,136,152	\$0		
lical O.D.							
clical & Preventive M	Asset Management	\$62,728	\$27,318	\$60,000	\$0	\$60,000	
	Asset Management Leveling/Paving	\$1,064,112	\$27,318	\$500,000	φΟ	\$1,200,000	
	Stormwater Work	\$326,102	\$3,300	\$340,000		\$340,000	
	Washing Bridges	\$391,218	\$0	\$440,000		\$440,000	
	Applying Preservative Materials Patrolling and Inspecting	\$530,811 \$862,916	\$0 \$250	\$620,000 \$530,000		\$620,000 \$630,000	
	Maintaining Gravel Surfaces	\$268,933	\$5,699	\$440,000		\$440,000	
	Mowing	\$1,509,442	\$0	\$1,560,000		\$1,774,904	
	Vegetation Management Cutting Trees and Brush	\$155,158	\$28,497	\$210,000	\$50,000	\$200,000	\$5
	Picking Litter	\$1,296,358 \$860,045	\$0 \$0	\$1,330,000 \$950,000		\$1,330,000 \$950,000	
	Ditching	\$706,824	\$0			\$1,090,000	
	Sweeping	\$237,266	\$0	\$300,000		\$300,000	
	Painting Lines Stenciling and Painting Special Markings	\$67,894 \$382,638	\$0 \$0	\$80,000 \$410,000		\$80,000 \$420,000	
al Cyclical & Prevent	<u> </u>	\$8,722,446	\$65,063	\$8,860,000	\$397,600	\$9,874,904	\$5
		V = y	,,.	V 2/2 2 2/2 2	V	V = 7 = 1	•
tems Operations	T	01.001.5	0.10.5.500	** * * * * * * * * *	***	44.000.000	
	Intelligent Transportation Systems (ITS) Traffic Research	\$1,091,677 \$16,389	\$436,623 \$705,810	\$1,100,000 \$70,000	\$95,000 \$928,614	\$1,200,000 \$185,722	\$65 \$92
						\$105,722	Φ 72
	Traffic Operations	\$793,227	\$24,093	\$770,000	\$140,400	\$770,000	\$15
	Traffic Operations Operating Drawbridges	\$793,227 \$49,819	\$24,093 \$0	\$770,000 \$0		\$770,000 \$0	\$15
tal Systems Operation	Operating Drawbridges				\$140,400		\$15 \$1,72
• •	Operating Drawbridges	\$49,819	\$0	\$0		\$0	
	Operating Drawbridges	\$49,819	\$0	\$0		\$0	
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin	\$49,819 \$1,951,111 \$1,910,843 \$221,115	\$0 \$1,166,526 \$2,276 \$157,183	\$1,940,000 \$1,850,000 \$440,000		\$0 \$2,155,722 \$1,950,000 \$350,000	\$1,72
· ·	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt.	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608	\$1,166,526 \$1,166,526 \$2,276 \$157,183 \$4,503	\$1,940,000 \$1,850,000 \$440,000 \$320,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000	\$1,72
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288	\$1,166,526 \$1,166,526 \$2,276 \$157,183 \$4,503 \$97,506	\$1,940,000 \$1,940,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000	\$1,72
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt.	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608	\$1,166,526 \$1,166,526 \$2,276 \$157,183 \$4,503	\$1,940,000 \$1,850,000 \$440,000 \$320,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000	\$1,72
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604	\$0 \$1,166,526 \$2,276 \$157,183 \$4,503 \$97,506 \$54 \$0	\$1,940,000 \$1,940,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$660,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$660,000 \$490,000 \$230,000	\$1,72
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729	\$1,166,526 \$1,166,526 \$2,276 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0	\$1,940,000 \$1,940,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$660,000 \$450,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$660,000 \$490,000 \$100,000	\$1,72
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092	\$1,166,526 \$1,166,526 \$2,276 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731	\$1,940,000 \$1,940,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$660,000 \$450,000 \$230,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$660,000 \$490,000 \$100,000 \$40,000	\$1,72
	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729	\$1,166,526 \$1,166,526 \$2,276 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0	\$1,940,000 \$1,940,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$660,000 \$450,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$660,000 \$490,000 \$100,000	\$1,72
port Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022	\$1,166,526 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0	\$1,940,000 \$1,940,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$660,000 \$490,000 \$100,000 \$40,000 \$1,600,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692	\$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,320,000 \$1,480,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$230,000 \$100,000 \$40,000 \$1,600,000 \$1,700,000	\$1,72
port Services al Support Services	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286	\$0 \$1,166,526 \$2,276 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$660,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$40,000 \$1,600,000 \$1,700,000 \$25,106,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692	\$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,320,000 \$1,480,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$230,000 \$100,000 \$40,000 \$1,600,000 \$1,700,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$24,070,000 \$1,350,000 \$30,000 \$1,160,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000	\$1,72
port Services al Support Services	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,350,000 \$1,160,000 \$1,060,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,160,000 \$1,060,000 \$40,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,100,000 \$1,100,000 \$40,000	\$1,72
port Services al Support Services	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,350,000 \$1,160,000 \$1,060,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$5,129 \$54,375 \$2,436 \$2,670	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$40,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$1,100,000 \$40,000 \$1,40,000 \$1,40,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$345,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000	\$1,72
port Services al Support Services	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$345,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs,	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$1,350,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000	\$1,72
oport Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$1,350,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs,	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$1,350,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying Permits (Commercial, Residential, Environmental) Environmental Audits, Negotiations	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877 \$62,209 \$222,580 \$1,801 \$86	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428 \$297,536 \$17,339 \$7,711 \$311	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$24,070,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000	\$1,164,014	\$0 \$2,155,722 \$1,950,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$1,350,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000	\$1,72
port Services al Support Services	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying Permits (Commercial, Residential, Environmental) Environmental Audits, Negotiations Contract Administration, Agreement, appraisals, spec book	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877 \$62,209 \$222,580 \$1,801 \$86 \$3,566	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428 \$297,536 \$17,339 \$7,711 \$311 \$600	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,160,000 \$1,160,000 \$40,000 \$7,900,000 \$100,000	\$1,164,014	\$1,950,000 \$350,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,0000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000	\$1,72
al Support Services ministration	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying Permits (Commercial, Residential, Environmental) Environmental Audits, Negotiations	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877 \$62,209 \$222,580 \$1,801 \$86 \$332,627	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428 \$17,339 \$7,711 \$311 \$600 \$2,232	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,160,000 \$1,160,000 \$40,000 \$7,900,000 \$100,000	\$1,164,014	\$1,950,000 \$350,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$1,100,000 \$40,000 \$1,100,000 \$1,	\$1,72
al Systems Operation poort Services al Support Services ministration	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying Permits (Commercial, Residential, Environmental) Environmental Audits, Negotiations Contract Administration, Agreement, appraisals, spec book General Administration	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877 \$62,209 \$222,580 \$1,801 \$86 \$3,566	\$0 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428 \$297,536 \$17,339 \$7,711 \$311 \$600	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,160,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000 \$100,000 \$11,130,000	\$1,164,014	\$1,950,000 \$350,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$1,350,000 \$1,100,000 \$40,000 \$1,100,000 \$1,	
al Support Services ministration	Operating Drawbridges Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying Permits (Commercial, Residential, Environmental) Environmental Audits, Negotiations Contract Administration, Agreement, appraisals, spec book	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877 \$62,209 \$222,580 \$1,801 \$86 \$33,566 \$332,627 \$12,501,632	\$2,276 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428 \$297,536 \$17,339 \$7,711 \$311 \$600 \$2,232 \$397,039	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,160,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000 \$100,000 \$11,130,000	\$1,164,014	\$1,950,000 \$350,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$40,000 \$40,000 \$40,000 \$1,100,00	\$1,72
al Support Services ministration	Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory Manufacturing/ Stockpiling Non-Winter Materials Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying Permits (Commercial, Residential, Environmental) Environmental Audits, Negotiations Contract Administration, Agreement, appraisals, spec book General Administration	\$49,819 \$1,951,111 \$1,910,843 \$221,115 \$208,608 \$25,680,288 \$621,919 \$538,375 \$206,604 \$105,729 \$37,092 \$1,531,022 \$1,687,692 \$32,749,286 \$1,224,210 \$347,903 \$1,066,451 \$934,676 \$38,943 \$43,979 \$8,174,724 \$47,877 \$62,209 \$222,580 \$1,801 \$86 \$33,566 \$332,627 \$12,501,632 \$92,293,531	\$2,276 \$1,166,526 \$1,166,526 \$157,183 \$4,503 \$97,506 \$54 \$0 \$9,731 \$0 \$0 \$271,253 \$6,272 \$0 \$5,129 \$54,375 \$2,436 \$2,670 \$0 \$428 \$297,536 \$17,339 \$7,711 \$311 \$600 \$2,232 \$397,039	\$1,850,000 \$1,850,000 \$440,000 \$320,000 \$17,320,000 \$450,000 \$230,000 \$1,480,000 \$1,480,000 \$1,160,000 \$1,160,000 \$1,060,000 \$40,000 \$7,900,000 \$100,000 \$11,130,000	\$1,164,014	\$1,950,000 \$350,000 \$350,000 \$320,000 \$17,666,000 \$490,000 \$100,000 \$1,600,000 \$1,700,000 \$25,106,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,350,000 \$1,100,000 \$40,000 \$40,000 \$40,000 \$40,000 \$1,100,00	\$1,72 \$59 \$59