	rict Maintenance And Fleet Wayne Gammell, Todd Law	Date:	1/23/2023				
v		FY2022	FY2022	FY2023	FY2023	FY2024	FY2024
Work Type	Activity Description	Actuals State	Actual Federal	Approved State	Approved Federal	Proposed State	Proposed Federa
ncident / Condi	tion Response						
	Maintaining Structures	\$11,693		\$1,950,000		\$1,500,000	
		ф1 170 421		#2 500 000		Φ2.500.000	
	Maintaining Bridges Responding to Incidents	\$1,178,431 \$1,039,921		\$2,500,000 \$600,000		\$2,500,000 \$1,200,000	
	Maintaining Pavement and Road base	\$2,294,214		\$2,500,000		\$2,500,000	
	Maintaining Guardrail	\$831,942		\$2,000,000		\$2,000,000	
	Maintaining Banks and Slopes	\$670,867		\$682,250		\$1,000,000	
	Maintaining Culverts	\$4,020,088		\$4,150,000		\$4,500,000	
	Maintaining Signs	\$759,557		\$750,000		\$1,000,000	
	Maintaining Traffic Control Devices	\$252,589		\$250,000		\$5,000	
	Eliminating Illegal Signs	\$40,740		\$75,000		\$60,000	
	Responding to Accidents for repairs state assets	\$809,151		\$800,000		\$900,000	
	Maintaining Fencing	\$10,029		\$75,000		\$35,000	
	Winter Maintenance	\$30,451,224	фо	\$27,201,966	*	\$39,254,427	
Total Incident / (Condition Response	\$42,370,446	\$0	\$43,534,216	\$0	\$56,454,427	\$(
Cyclical & Preve	- entive Maintenance						
•	Asset Management	\$43,556	\$1,932	\$400,000	\$0	\$50,000	
	Leveling/Paving	\$5,547,061		\$3,000,000		\$4,000,000	
	Stormwater Work	\$250,936		\$330,000		\$300,000	
	Washing Bridges	\$451,073 \$68,718		\$1,200,000 \$620,000		\$625,000 \$500,000	
	Applying Preservative Materials Patrolling and Inspecting	\$894,740		\$1,200,000		\$1,000,000	
	Maintaining Gravel Surfaces	\$702,743		\$850,000		\$700,000	
	Mowing	\$1,835,740		\$1,950,000		\$2,000,000	
	Vegetation Management	\$343,217	\$1,190	\$215,000		\$350,000	
	Cutting Trees and Brush	\$3,130,814		\$3,000,000		\$3,700,000	
	Picking Litter Ditching	\$1,864,756 \$1,267,245		\$1,250,000 \$1,500,000		\$2,000,000 \$1,500,000	
	Sweeping	\$371,166		\$400,000		\$450,000	
		40,-,-00				-	
	Painting Lines	\$422		\$150,000		\$50,000	
	Painting Lines Stenciling and Painting Special Markings	\$613,730		\$750,000		\$700,000	
Total Cyclical &	Painting Lines		\$3,121		\$0	·	
	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance	\$613,730	\$3,121	\$750,000	\$0	\$700,000	
· ·	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance	\$613,730	\$3,121	\$750,000	\$0	\$700,000	\$(
Total Cyclical & Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance ons Operating Drawbridges	\$613,730 \$17,385,917	\$3,121 \$0	\$750,000 \$16,815,000	\$0 \$0	\$700,000 \$17,925,000	\$0
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance ons Operating Drawbridges perations	\$613,730 \$17,385,917 \$0		\$750,000 \$16,815,000 \$100,000		\$700,000 \$17,925,000 \$250,000	\$0
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance ons Operating Drawbridges perations	\$613,730 \$17,385,917 \$0 \$0		\$750,000 \$16,815,000 \$100,000 \$100,000		\$700,000 \$17,925,000 \$250,000 \$250,000	\$6
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance ons Operating Drawbridges perations	\$613,730 \$17,385,917 \$0		\$750,000 \$16,815,000 \$100,000		\$700,000 \$17,925,000 \$250,000	\$6
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt.	\$613,730 \$17,385,917 \$0 \$0 \$212,842 \$415,645 \$266,643	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$500,000 \$450,000 \$300,000	\$645,815
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance ons Operating Drawbridges perations Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment	\$613,730 \$17,385,917 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0	\$0	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$14,000,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$0	\$645,815
Systems Operati	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance ons Operating Drawbridges perations Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management	\$613,730 \$17,385,917 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$14,000,000 \$420,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$0 \$450,000	\$645,815
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges Perations Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$14,000,000 \$420,000 \$700,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$0 \$450,000 \$700,000	\$645,815
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material	\$613,730 \$17,385,917 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$0 \$450,000 \$700,000 \$600,000	\$645,815
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges Perations Facility Repairs, Upgrades & Maintenance Stormwater Permit Compliance Admin Hazardous Materials and Waste Mgmt. General Administration - CG Fuel/Equipment Safety Management Controlling Stock & Inventory	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$14,000,000 \$420,000 \$700,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$0 \$450,000 \$700,000	\$645,815
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$600,000 \$1,250,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$650,000 \$1,500,000	\$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material: Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000	\$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material: Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423	\$0 \$567,409	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$600,000 \$1,250,000	\$0	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$650,000 \$1,500,000	\$645,815
Systems Operati Total Systems O	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material: Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000	\$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material: Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000 \$22,620,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$650,000 \$150,000 \$1,500,000 \$3,100,000 \$8,400,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges Perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$4400,000 \$420,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,750,000 \$1,250,000 \$1,250,000 \$1,250,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000 \$8,400,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges Perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$250,000 \$1,250,000 \$800,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$650,000 \$1,500,000 \$3,100,000 \$2,000,000 \$0 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges Perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings Conferences	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$100,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$250,000 \$1,250,000 \$50,000 \$50,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$650,000 \$1,500,000 \$3,100,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges Perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$14,000,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$250,000 \$1,250,000 \$50,000 \$50,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$650,000 \$1,500,000 \$3,100,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,000,000 \$1,000,000 \$25,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$100,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$250,000 \$1,250,000 \$50,000 \$50,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$650,000 \$1,500,000 \$3,100,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$50,000 \$50,000 \$50,000 \$10,000,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$50,000 \$50,000 \$50,000 \$10,000,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices Town Assistance MATS Admin. And Development Training Meetings Conferences Legislation Leave Time Computers & Help Desk Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project	\$613,730 \$17,385,917 \$0 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$4400,000 \$14,000,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$450,000 \$600,000 \$650,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$10,000,000 \$10,000,000 \$125,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$450,000 \$600,000 \$650,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$50,000 \$11,250,000 \$100,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$150,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$50,000 \$50,000 \$10,000,000 \$125,000 \$10,000,000 \$125,000	\$0 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$1,500,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$25,000 \$11,250,000 \$11,250,000 \$1100,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$700,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$10,000,000 \$10,000,000 \$125,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$450,000 \$600,000 \$650,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$50,000 \$11,250,000 \$100,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538	\$0 \$567,409 \$83	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$400,000 \$4400,000 \$420,000 \$700,000 \$600,000 \$1,250,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$50,000 \$50,000 \$10,000,000 \$10,000,000 \$125,000 \$10,000,000 \$125,000	\$0 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$300,000 \$450,000 \$700,000 \$600,000 \$1,500,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$11,000,000 \$11,000,000 \$11,000,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges Perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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, se	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538	\$567,409 \$83 \$567,493	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	\$0 \$645,815	\$700,000 \$17,925,000 \$250,000 \$250,000 \$250,000 \$300,000 \$450,000 \$700,000 \$650,000 \$1,500,000 \$3,100,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000 \$50,000 \$1,000,000	\$645,815 \$645,815
Systems Operation Total Systems O Support Services Total Support Services Administration	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges Pacility 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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, segeneral Administration	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538 \$411,005 \$107,291 \$76 \$0 \$6,508	\$567,409 \$83 \$567,493 \$2,984,345	\$750,000 \$16,815,000 \$100,000 \$100,000 \$100,000 \$500,000 \$400,000 \$4400,000 \$700,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000	\$645,815 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$660,000 \$1,500,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$25,000 \$11,250,000	\$645,815 \$645,815
Systems Operation Total Systems O Support Services Total Support Services Administration	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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, segeneral Administration ation	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538 \$411,005 \$107,291 \$76 \$0 \$6,508	\$567,409 \$83 \$567,493 \$2,984,345 \$2,984,345	\$750,000 \$16,815,000 \$100,000 \$100,000 \$100,000 \$500,000 \$400,000 \$4400,000 \$700,000 \$600,000 \$1,250,000 \$1,250,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$50,000 \$50,000 \$10,000,000 \$20,000	\$645,815 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$700,000 \$600,000 \$1,500,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$25,000 \$11,250,000 \$11,250,000 \$11,000,000 \$22,000,000	\$645,815 \$645,815
Systems Operati Total Systems O Support Services	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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, segeneral Administration ation TOTAL	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538 \$411,005 \$107,291 \$76 \$0 \$6,508	\$567,409 \$83 \$567,493 \$2,984,345	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$10,000,000 \$50,000 \$50,000 \$10,000,000	\$645,815 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$450,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$25,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000	\$645,815 \$645,815
Systems Operation Total Systems O Support Services Total Support Services Administration	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Ons Operating Drawbridges perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment ervices 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, segeneral Administration ation	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538 \$411,005 \$107,291 \$76 \$0 \$6,508	\$567,409 \$83 \$567,493 \$2,984,345 \$2,984,345	\$750,000 \$16,815,000 \$100,000 \$100,000 \$100,000 \$500,000 \$400,000 \$4400,000 \$420,000 \$700,000 \$600,000 \$1,250,000 \$1,250,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$50,000 \$50,000 \$10,000,000 \$10,000,000 \$10,000,000 \$1,000 \$1,000 \$1,000 \$1,000,000 \$1	\$645,815 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$450,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$50,000 \$1,000	\$645,815 \$645,815
Systems Operation Total Systems O Support Services Total Support Services Administration	Painting Lines Stenciling and Painting Special Markings Preventive Maintenance Jons Operating Drawbridges Perations 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 Material Working for Others Controlling and maintaining wildlife structures Maintaining Buildings and Grounds Maintaining/Transporting Equipment Pervices 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, segeneral Administration ation TOTAL Total State Funds	\$613,730 \$17,385,917 \$0 \$0 \$0 \$212,842 \$415,645 \$266,643 \$0 \$414,155 \$677,767 \$518,543 \$624,650 \$136,656 \$1,240,423 \$3,016,407 \$7,523,732 \$1,627,991 \$0 \$1,382,738 \$1,047,565 \$21,470 \$25,218 \$9,545,396 \$35,538 \$411,005 \$107,291 \$76 \$0 \$6,508	\$567,409 \$83 \$567,493 \$2,984,345 \$2,984,345	\$750,000 \$16,815,000 \$100,000 \$100,000 \$500,000 \$500,000 \$400,000 \$420,000 \$600,000 \$600,000 \$1,250,000 \$3,500,000 \$22,620,000 \$1,250,000 \$1,250,000 \$1,250,000 \$10,000,000 \$50,000 \$50,000 \$10,000,000	\$645,815 \$645,815	\$700,000 \$17,925,000 \$17,925,000 \$250,000 \$250,000 \$450,000 \$300,000 \$450,000 \$600,000 \$150,000 \$1,500,000 \$3,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,000,000 \$1,000,000 \$25,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000 \$11,250,000	\$645,815 \$645,815