

Infrastructure & Planning Services - Maintenance Operations Detail

Appendix F

Operating Category	Account Number	Description	2025 Budget (restated)	2025 Projection (unaudited)	2026 Budget
Bridge & Culverts Bridge & Culverts	D03-110-BC0001 Category	Bridge & Culvert Repair Total	180,000 180,000	275,000 275,000	382,500 382,500
Roadside Maintenance	D03-110-RM0001	Spraying	50,000	50,000	105,000
Roadside Maintenance	D03-110-RM0002	Mowing / Sweeping	440,000	475,000	470,000
Roadside Maintenance	D03-110-RM0003	Brush / Tree Trim Removal	150,000	150,000	150,000
Roadside Maintenance	D03-110-RM0004	Ditching Maintenance	285,000	300,000	390,000
Roadside Maintenance	D03-110-RM0005	Catch Basin / Drains / Curb / Gutter	250,000	220,000	220,000
Roadside Maintenance	D03-110-RM0006	Debris Pick-up	25,000	55,000	50,000
Roadside Maintenance	D03-110-RM0007	Lane Line Marking	600,000	625,000	775,000
Roadside Maintenance	D03-110-RM0008	CWATS Signs & Lane Line Marking	50,000	25,000	30,000
Roadside Maintenance	D03-110-RM0009	Guidrails & Posts	100,000	100,000	120,000
Roadside Maintenance	D03-110-RM0010	Washouts, Mail Boxes & Other	10,000	10,000	10,000
Roadside Maintenance	Category	Total	1,960,000	2,010,000	2,320,000
Pavement Maintenance	D03-110-PR0001	Surface Asphalt (Patching)	350,000	400,000	380,000
Pavement Maintenance	D03-110-PR0002	Base Repairs	60,000	50,000	50,000
Pavement Maintenance	D03-110-PR0003	Shouldering / Grading Shoulders	555,000	625,000	600,000
Pavement Maintenance	D03-110-PR0004	Surface Treatment / Crack Filling by Contract	150,000	150,000	150,000
Pavement Maintenance	Category	Total	1,115,000	1,225,000	1,180,000
Winter Control	D03-110-WC0001	Snow Plowing & Salting	2,408,000	3,100,000	2,325,000
Winter Control	D03-110-WC0002	Hired Contractor & Standby	342,000	370,000	425,000
Winter Control	Category	Total	2,750,000	3,470,000	2,750,000
Safety Devices	D03-110-RM0011	Signs	370,000	425,000	480,000
Safety Devices	D03-110-RM0012	Railroad Signal Maintenance	65,000	75,000	75,000
Safety Devices	Category	Total	435,000	500,000	555,000
Traffic Operations	D03-110-RM0013	Traffic Signal Maintenance	400,000	400,000	425,000
Traffic Operations	D03-110-RM0014	Streetlight Maintenance	110,000	120,000	110,000
Traffic Operations	D03-110-RM0015	Signal Communications Maintenance	31,000	30,000	31,000
Traffic Operations	Category	Total	541,000	550,000	566,000
Miscellaneous	D03-110-RM0016	Drainage Assessment	350,000	350,000	350,000
Miscellaneous	D03-110-RM0017	Essex / Kent County Road 1	50,000	50,000	50,000
Miscellaneous	Category	Total	400,000	400,000	400,000
Equipment Maintenance	D03-110-3601	Equipment Maintenance	1,170,000	1,100,000	1,200,000
Equipment Maintenance	Category	Total	1,170,000	1,100,000	1,200,000
Operating Expenditures	Category	Total	8,551,000	9,530,000	9,353,500
Recoveries	D03-110-3613	Equipment Utilization Recovery	2,600,000	3,000,000	2,800,000
Recoveries	D03-110-6510	Municipal Recoveries	0	0	150,000
Recoveries	D03-110-6602	Motor Vehicle Collision Recoveries	0	0	60,000
Recoveries	Category	Total	2,600,000	3,000,000	3,010,000
Total Departmental		Requirement	5,951,000	6,530,000	6,343,500