

County Maintenance - Roads, Bridges and CWATS

Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Bridge & Culverts	13101-01	Bridge Repair	30,000	10,000	30,000
Bridge & Culverts	13101-27	Culvert Repair	150,000	190,000	150,000
Bridge & Culverts	Category	Total	180,000	200,000	180,000
Roadside Maintenance	13101-02	Mowing	100,000	135,000	100,000
Roadside Maintenance	13101-28	Spraying	35,000	20,000	35,000
Roadside Maintenance	13101-03	Brush - Tree Trim Removal	35,000	37,500	35,000
Roadside Maintenance	13101-04	Ditching	150,000	290,000	150,000
Roadside Maintenance	13101-05	Catch Basin, Drains, Curb, Gutter	125,000	162,000	125,000
Roadside Maintenance	13101-06 / 29	Fencing & Debris Pick-up	25,000	15,000	25,000
Roadside Maintenance	Category	Total	470,000	659,500	470,000
Pavement Maintenance	13101-07/08	Patch - Asphalt, Surface Treatment	450,000	385,000	450,000
Pavement Maintenance	13101-09	Sweeping, Cleaning	30,000	20,000	30,000
Pavement Maintenance	13101-10	Base Repairs	60,000	40,000	60,000
Pavement Maintenance	13101-11	Shouldering	430,000	440,000	430,000
Pavement Maintenance	13101-12	Grading Shoulders	80,000	105,000	80,000
Pavement Maintenance	13101-13	Washouts, Mail Boxes, Other	10,000	6,000	10,000
Pavement Maintenance	13101-14	Surface Treatment/Crack Filling by Contract	100,000	138,000	100,000
Pavement Maintenance	Category	Total	1,160,000	1,134,000	1,160,000
Winter Control	13101-15	Snow Plowing & Salting	2,420,000	1,608,090	2,235,000
Winter Control	13101-17	Snow Fence, Drainage, Spring Clean	15,000	23,000	20,000
Winter Control	13101-18	Night Crew and Equipment Standby	290,000	296,390	300,000
Winter Control	13101-25	Road Patrol	25,000	41,490	45,000
Winter Control	Category	Total	2,750,000	1,968,970	2,600,000
Safety Devices	13101-19	Lane Line Marking	375,000	380,000	375,000
Safety Devices	13101-31	CWATS Signs / Lane Line Marking	30,000	15,000	30,000
Safety Devices	13101-20	Traffic Signal Maintenance	334,570	340,000	255,000
Safety Devices	13101-33	Streetlight Maintenance	0	50,000	90,000
Safety Devices	13101-32	Streetlight Retrofit	50,000	74,510	50,000
Safety Devices	13101-21	Signs, Traffic Count	215,000	324,330	245,000
Safety Devices	13101-22	Railroad Signal Maintenance	70,000	55,600	60,000
Safety Devices	13101-23	Guiderails & Posts	25,000	28,140	25,000
Safety Devices	Category	Total	1,099,570	1,267,580	1,130,000
Drainage	13101-24	Total - Drainage Assessment	350,000	553,660	350,000
Other Maintenance	13101-26	Total - Essex / Kent Boundary Roads	55,000	55,000	55,000
Expenditures	Category	Total	6,064,570	5,838,710	5,945,000
Contributions to (from)	13102-6801	Rate Stabilization Reserve	0	0	(30,000)
Total	County Responsibility		6,064,570	5,838,710	5,915,000