



# TRANSPORTATION RESEARCH SYNTHESIS

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## Summer Maintenance Operations Reporting: A Survey of State and National Practice

*The purpose of this TRS is to serve as a synthesis of pertinent completed research to be used for further study and evaluation by MnDOT. This TRS does not represent the conclusions of either CTC & Associates or MnDOT.*

### Introduction

MnDOT is interested in learning about the types of documents that other state departments of transportation prepare to report on summer maintenance operations activities. These documents provide an opportunity to review quantitative and qualitative information about an agency's summer maintenance performance.

To gather information that can assist MnDOT in preparing its own report summarizing summer maintenance operations, CTC & Associates conducted a literature review to examine reporting of this type completed by other state DOTs and recommendations for completing it; a survey of state DOTs supplemented results of the literature review. Topics addressed in the literature review and survey included identifying the maintenance activities or performance measures to be reported, practices to gather data, data management, publication type and format, and the target audience for these publications.



### Summary of Findings

Information for this Transportation Research Synthesis was gathered in three topic areas:

- Survey of State Practice
- Reporting on Transportation Maintenance Performance
- Related Resources

One significant finding stands out among the survey results and online and print publications examined for this project: None of the documents or online resources discovered during the research for this report is specific to

summer maintenance operations. While much of the state DOT reporting examined in this report does address summer maintenance operations, the reporting typically includes both summer and winter maintenance activities in a single report. More generally, reports of transportation agency performance include activities beyond those related to maintenance.

The following summarizes findings in each topic area.

### **Survey of State Practice**

An email survey distributed to members of the AASHTO Subcommittee on Maintenance inquired about the respondents' experience with summer maintenance operations reporting. Respondents were asked to provide report samples, identify the audience for these reports and offer best practices that have been identified in the course of producing summer maintenance operations reporting.

Twenty-four states responded to the survey. Of these responses, nine states—Arkansas, Colorado, Kansas, Mississippi, Missouri, North Carolina, Texas, Washington and Wyoming—reported producing some type of summer maintenance operations report. None of the reports reported on or provided by these respondents deals solely with summer maintenance operations. Below are highlights from the survey responses:

Report audience varied among the respondents.

- Four states—Arkansas, Colorado, Mississippi and Texas—produce reports for internal use. Sample reports from Mississippi and Texas are included with the survey results; reports were requested from Arkansas and Colorado, but they were not received.
- Three states—Missouri, North Carolina and Washington—prepare their publicly available reports with both internal and external users in mind.
- Kansas and Wyoming DOTs produce reports targeted to a public audience.

Reports generated for internal use varied in the types of data reported.

- Arkansas State Highway and Transportation Department compares actual maintenance work performance to the agency's annual work program.
- Colorado DOT reports maintenance level of service grades.
- Mississippi DOT addresses maintenance accomplishments and reports on maintenance for asphalt roadways, shoulders, drainage, roadsides and traffic services.
- Rather than addressing levels of service, Texas DOT compares costs of in-house versus contracted work; costs across districts are also compared. Reporting also includes a five-year expenditure history by function code.

The publicly available reports can be quite extensive in the background information and measures presented.

- Missouri DOT's Tracker includes many measures in addition to the maintenance-related measures of interest in this research.
- Washington State DOT's The Gray Notebook addresses two types of performance measures that are reported as an indicator or measure of maintenance program delivery:
  - The condition of highway assets
  - The percentage of planned maintenance tasks completed

There was no consensus among respondents in the way performance is measured.

- Kansas and Missouri DOTs use percentages to track pavement and bridge condition in specified categories (for example, the percentage of highways or bridges in good condition).
- North Carolina DOT uses percentages to assess pavement and bridge condition, and a condition score on a scale of 1 to 100 to assess transportation maintenance activities related to roadsides, pavement and drainage infrastructure.
- Washington State DOT applies letter grades to maintenance activities for the level of service provided.

Respondents offered little information about best practices for reporting on summer maintenance operations. Three states—Mississippi, North Carolina and Texas—use maintenance management systems to manage data and monitor maintenance activities. Texas DOT’s maintenance management system also produces reports.

Three states—Michigan, Pennsylvania and Utah—provided information related to current transportation maintenance reporting practices while also indicating that they do not prepare a report specific to summer maintenance operations.

- Michigan DOT prepares an internal-use-only spreadsheet with the expense per lane mile of the various maintenance activities completed during each fiscal year.
- Pennsylvania DOT has established standard measurements and criteria for core maintenance business functions conducted by the county maintenance organizations.
- Utah DOT employs a maintenance management quality assurance program that measures specific assets to assess their condition. Letter grades are used to assess performance.

## **Reporting on Transportation Maintenance Performance**

### **MnDOT Publications**

As background for this report, this section highlights four documents that present the results of MnDOT’s own assessment of transportation maintenance performance. A two-page scorecard assesses road quality and bridge condition; a more extensive annual transportation performance report provides a detailed discussion of the two measures highlighted in the scorecard. A draft transportation asset management plan includes a wider range of measures related to maintenance, including measures related to pavement condition and ride quality, bridge condition and the condition of hydraulic infrastructure. The last document included in this section—a poster presented at a recent regional transportation conference—presents an even wider range of maintenance performance measures, including more detailed measures related to bridge condition and maintenance and drainage infrastructure, and different approaches to assessing pavement patching and pavement condition.

### **Other State DOT Publications**

This section reviews other state DOT publications that assess transportation maintenance performance to supplement the limited results of the state DOT survey. These publicly available documents—both print and online—fall into two categories:

- **Dashboards and scorecards.** These reporting tools typically provide a graphic representation of an agency’s performance in a variety of areas.
- **Annual or other periodic reports.** In addition to providing an assessment of an agency’s success in meeting targets, these reports typically provide background information about each performance measure.

This section highlights resources from the following 16 states/districts:

- Alaska
- California
- Connecticut
- District of Columbia
- Florida
- Georgia
- Idaho
- Iowa
- Maryland
- Massachusetts
- Michigan
- Montana
- Nevada
- North Carolina
- Virginia
- Wisconsin

None of the states segregates summer maintenance activities for separate reporting.

Below are some common approaches that state DOTs take to present an assessment of maintenance performance:

- Some agencies publish only an online dashboard (Alaska, District of Columbia, Georgia, Idaho and Virginia) while others augment an online dashboard with a more detailed print publication (Florida, North Carolina and Wisconsin).
- Other agencies prepare an annual report that describes maintenance performance in conjunction with other performance measures, key projects and additional topics related to the transportation system. These states include California, Connecticut (quarterly report), Florida, Maryland, Massachusetts, Michigan, Montana, Nevada, North Carolina and Wisconsin (quarterly report). Some of these states also provide online dashboards and abbreviated at-a-glance publications that highlight maintenance activities and other types of performance measures.
- All 16 states highlighted in this section measure and report on pavement condition; almost all of the states report on bridge condition.
- Below is a summary of other types of maintenance-related measures and the states using them:
  - Bridge Health Index—Massachusetts
  - Bridge maintenance—Connecticut
  - Maintenance rating—Florida and Wisconsin
  - Ride quality/smooth ride—Connecticut and Virginia
  - Roadside feature condition—North Carolina
  - Roadway maintenance—California, Florida and Maryland
- Almost all of the 16 states assess pavement using some type of condition rating. Some states use the Pavement Condition Index or International Roughness Scale, while others apply ratings of *excellent, good, fair, healthy* or *tolerable*.
- Similarly, the states assessing bridge condition do so using a condition rating. Some performance measures specifically address reductions in structurally deficient or functionally obsolete bridges.

## **Related Resources**

### **State DOT Publications**

This section of the report includes documents that offer information about the gathering and presentation of transportation maintenance performance data. Topics covered by these documents include methods to identify appropriate measures, effective data collection and management, keys to effectively communicate results, and



expanding the audience for publications of this type. Several documents cited in this section are part of a Federal Highway Administration series on transportation performance management that focuses on noteworthy state DOT programs. Included are discussions of programs in Missouri, North Carolina, Virginia, Washington and Wisconsin. Also included in this section are publications that provide additional background on performance management programs in Georgia (recommendations for a new program), North Carolina, Washington and Wisconsin.

### **National Publications**

None of the national publications cited in this section of the report focus solely on reporting transportation maintenance performance, specifically summer maintenance operations. However, the publications do provide helpful information about:

- Data collection procedures, ways to present highway maintenance information to senior management and the benefits of standardizing maintenance performance measures (2012 domestic scan).
- How state DOTs use performance-based measures to manage their highway programs (2012 NCHRP synthesis).
- The challenges facing transportation agencies in collecting data (2011 NCHRP Research Results Digest).
- Methodologies for setting maintenance targets and managing data (2010 NCHRP report).

# **Detailed Findings**

## **Survey of State Practice**

### **Survey Approach**

An email survey was distributed to members of the AASHTO Subcommittee on Maintenance. The survey consisted of the following questions:

1. Does your agency publish an annual or other type of report that summarizes and assesses summer maintenance operations? If yes, please provide links to relevant reports or include electronic files of the reports with your survey response.
2. What is the audience for your reporting on summer maintenance operations?
  - a. Is the report an internal publication or is it available to the public?
3. Have you identified best practices for reporting on summer maintenance operations? Please consider these topic areas:
  - a. Establishing performance measures.
  - b. Identifying the types of data to be collected (qualitative, quantitative, other).
  - c. Collecting the needed information.
  - d. Processing data.
  - e. Developing a format for publishing the data/information.

Twenty-four states responded to the survey. Of these responses, only nine states reported producing some type of summer maintenance operations report.

### **Summary of Survey Results**

Of the 24 responses received, 12 respondents said their states did not produce a summer maintenance operations report:

- Connecticut
- Delaware
- Louisiana
- Nebraska
- Nevada
- New York
- North Dakota
- Oklahoma
- South Carolina
- South Dakota
- Tennessee
- West Virginia

Nine states said their states did produce some type of summer maintenance operations report:

- Arkansas
- Colorado
- Kansas
- Mississippi
- Missouri
- North Carolina
- Texas
- Washington
- Wyoming

Three states—Michigan, Pennsylvania and Utah—do not produce a summer maintenance operations report but did provide related information. This information is included with the affirmative survey responses that begin on page 8 of this report.

The table below summarizes some of the key points culled from survey responses. None of the reports reported on or provided by respondents deals solely with summer maintenance operations.

<b>Maintenance Performance Reporting: Survey Results</b>			
<b>State</b>	<b>Audience</b>		
	<b>Internal, External or Both</b>	<b>Specific Recipients</b>	<b>Report Content</b>
<b>Arkansas</b>	Internal	District engineer/division head; districts and crew members	Compares actual maintenance work performed to the agency's annual work program.
<b>Colorado</b>	Internal	Transportation Commission and senior management	Reports maintenance level of service grades.
<b>Kansas</b>	Public	Not specified	Provides measures related to pavement and bridge condition and maintenance quality assurance.
<b>Mississippi</b>	Internal	Transportation Commission, district engineers, executive staff and division directors	Discusses maintenance accomplishments. Includes detailed reports on maintenance for asphalt roadways, shoulders, drainage, roadsides and traffic services.
<b>Missouri</b>	Both	Public and MoDOT employees, partners and stakeholders	Through <i>Tracker</i> publication, assesses percentage of highways in good condition, condition of state bridges and percentage of structurally deficient deck area on bridges.
<b>North Carolina</b>	Both	Internal managers, upper management, general assembly and the public	Provides extensive list of roadway performance condition scores (100 being the highest on a scale of 1 to 100). Includes measures related to roadside, bridge, drainage and pavement.
<b>Texas</b>	Internal	District directors of maintenance/maintenance engineers, maintenance section supervisors, district engineers and agency administration	Provides the cost of in-house work versus contract costs for various types of work, a district-by-district comparison and a five-year expenditure history by function code.
<b>Washington</b>	Both	Maintenance managers, other DOT personnel, executive managers, legislative personnel, various transportation stakeholders and the public	Through <i>The Gray Notebook</i> , assesses the condition of highway assets and the percentage of planned maintenance tasks completed. Includes extensive list of activities graded for the level of service provided using grades from A+ to F- (A+ is best; F- is worst).
<b>Wyoming</b>	Public	Not specified	Provides maintenance-related measures, including percentage of roads in good to excellent condition and customer satisfaction with the agency's stewardship of the state transportation system.

The following was offered in response to a question about best practices.

- **Maintenance management systems.** Mississippi DOT noted that its maintenance management system establishes the level of service grade used in its assessments based on condition surveys. All data are processed within this program. North Carolina DOT also maintains data within an MMS. Texas DOT uses its MMS to capture labor, equipment and material costs along with the quantity of work performed and the location. Texas DOT's MMS has a built-in reporting function. Custom reports have also been developed that pull information from the MMS into Texas DOT's standard report format.
- **Gaps in data collection.** Missouri and North Carolina DOTs reported that they are not currently collecting condition data for all assets.

Three states—Michigan, Pennsylvania and Utah—provided information related to current transportation maintenance reporting practices while also indicating that they do not prepare a report specific to summer maintenance operations:

- Michigan DOT prepares an internal-use-only spreadsheet with the expense per lane mile of various maintenance activities completed during each fiscal year.
- Pennsylvania DOT has established standard measurements and criteria for core maintenance business functions conducted by the county maintenance organizations. These measurements are used to annually assess each county's compliance with those standards.
- Utah DOT employs a maintenance management quality assurance program that measures specific assets to assess their condition. Surveys are completed twice a year. Maintenance performance is measured and reported in terms of a level of maintenance expressed as a letter grade—A, B, C, D or F. At the statewide level, a target level of maintenance (A through C) is established for each of the maintenance management quality assurance activities.

### **Survey Results**

The full text of each of the nine affirmative survey responses is provided below. For reference, an abbreviated version of each question is included before the response. The full question text appears on page 6 of this report. Also included below are contact information and related resources from Michigan, Pennsylvania and Utah respondents.

#### **Arkansas**

Contact: Joe A. Sartini, State Maintenance Engineer, Arkansas State Highway and Transportation Department, 501-569-2231, [joe.sartini@ahtd.ar.gov](mailto:joe.sartini@ahtd.ar.gov).

1. **Publish a report?** AHTD does provide an internal report of all maintenance activities performed annually. The report is periodically sent to all 10 districts and is further broken down within each district for each crew. The report is basically a performance summary and compares the actual work performed to our annual work program.

**Link to report or electronic file:** [Requested and none provided.]

2. **Report audience:** The report is sent to the District Engineer/Division Head for review. The DE will consult with the District Maintenance Engineer regarding production rates and manpower spent on each activity. The DME will then meet with the supervisors of the individual crews and review scheduling and manpower needs to ensure the work plan is being followed as closely as possible. As with most field operations, condition can make strict adherence to the work plan a challenge.

- 2a. **Internal or external publication?** Internal.
- 3. **Best practices:** AHTD is currently looking at different ways to develop an annual work program. The method currently used does gather the information necessary to compare work performed to a work program. With technical advances in materials and equipment used for some of the activities the actual accomplishments tend to be somewhat skewed. However, the annual plan serves as fair assessment of the activities that should be performed annually by our field crews.
- 3a. **Establishing performance measures.** [No response.]
- 3b. **Identifying the types of data to be collected.** [No response.]
- 3c. **Collecting the needed information.** [No response.]
- 3d. **Processing data.** [No response.]
- 3e. **Developing a format for publishing the data/information.** [No response.]

**Colorado**

Contact: David C. Wieder, Branch Manager, Staff Maintenance Branch, Colorado Department of Transportation, 303-512-5502, [david.wieder@state.co.us](mailto:david.wieder@state.co.us).

- 1. **Publish a report?** Colorado reports our maintenance level of service grades via memo to our transportation commission and our senior management team.  
**Link to report or electronic file:** [Requested and none provided.]
- 2. **Report audience:** Colorado reports our maintenance level of service grades via memo to our transportation commission and our senior management team.
- 2a. **Internal or external publication?** Internal.
- 3. **Best practices:** We believe we have accomplished all of these (see the topic areas below). Unfortunately, our new [enterprise resource planning] software has eliminated our reporting ability, but we are working to correct this.
- 3a. **Establishing performance measures.** [No response.]
- 3b. **Identifying the types of data to be collected.** [No response.]
- 3c. **Collecting the needed information.** [No response.]
- 3d. **Processing data.** [No response.]
- 3e. **Developing a format for publishing the data/information.** [No response.]

**Kansas**

Contact: Peter K. Carttar, Assistant Chief, Bureau of Maintenance, Kansas Department of Transportation, 785-296-3576, [carttar@ksdot.org](mailto:carttar@ksdot.org).

- 1. **Publish a report?** Yes.  
**Link to report or electronic file:** <http://www.ksdot.org/publications.asp>
- 2. **Report audience:** Public.
- 2a. **Internal or external publication?** Public.
- 3. **Best practices:** [No response.]
- 3a. **Establishing performance measures.** [No response.]
- 3b. **Identifying the types of data to be collected.** [No response.]
- 3c. **Collecting the needed information.** [No response.]

- 3d. **Processing data.** [No response.]
- 3e. **Developing a format for publishing the data/information.** [No response.]

**Related Resource:**

**Annual 2015**, Kansas Department of Transportation, undated.  
[http://www.ksdot.org/Assets/wwwksdotorg/PDF\\_Files/2015AnnualReport.pdf](http://www.ksdot.org/Assets/wwwksdotorg/PDF_Files/2015AnnualReport.pdf)

This annual report describes Kansas DOT’s performance measures and key successes during the reporting period. The table below summarizes maintenance-related measures.

<b>Maintenance Performance Measures: Kansas</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Percent of Interstate pavement in good condition	85%
	Percent of non-Interstate pavement in good condition	80%
<b>Bridge condition</b>	Percent of bridges in good condition	80%
<b>Maintenance quality assurance</b>	Percent of samples meeting maintenance standards. The MQA program involves a physical inspection of randomly selected, tenth-of-a-mile sample segments. Thirty of these samples are analyzed in each KDOT subarea throughout the state.	90%

**Michigan**

Contact: Tim Croze, Roadway Operations Engineer, Michigan Department of Transportation, 517-322-3394, [crozet@michigan.gov](mailto:crozet@michigan.gov).

In his survey response, Tim Croze indicated that Michigan DOT does not produce a report on summer maintenance operations. However, the agency does create a spreadsheet with the expense per lane mile of the various maintenance activities during each fiscal year. This information is not shared on the public website and is for internal use only. Michigan DOT does produce an annual winter maintenance report.

**Mississippi**

Contact: Heath T. Patterson, State Maintenance Engineer, Mississippi Department of Transportation, 601-359-7113, [hpatterson@mdot.ms.gov](mailto:hpatterson@mdot.ms.gov).

1. **Publish a report?** Yes.  
**Link to report or electronic file:** [See Related Resource below.]
2. **Report audience:** Transportation Commission, district engineers, executive staff and division directors.
- 2a. **Internal or external publication?** Internal.
3. **Best practices:**
  - 3a. **Establishing performance measures.** Our maintenance management system establishes the level of service grade based on condition surveys.
  - 3b. **Identifying the types of data to be collected.** Both are collected during condition assessment reviews statewide.

- 3c. **Collecting the needed information.** We continue to inventory assets to be managed and pull in data from pavement management and bridge management software.
- 3d. **Processing data.** Processed under one program.
- 3e. **Developing a format for publishing the data/information.** We have not looked into publishing the data directly; however, we have discussed public dashboards.

**Related Resource:**

**Maintenance Summary**, Mississippi Department of Transportation, Fiscal Year 2014.

See [Appendix A](#).

In addition to a discussion of maintenance accomplishments, topics covered in this summary report include detailed reports on maintenance for asphalt roadways, shoulders, drainage, roadsides and traffic services. Also included are a roadway features inventory, maintenance conditions survey and level of service measures.

**Missouri**

Contact: Beth Wright, State Maintenance Engineer, Missouri Department of Transportation, 573-522-5301, [elizabeth.wright@modot.mo.gov](mailto:elizabeth.wright@modot.mo.gov).

- 1. **Publish a report?** MoDOT’s performance measures can be found in our Tracker publication. The link below will take you to our most recent publication. This document is updated quarterly. The measures that relate most closely to summer maintenance operations include:
  - 1d, Number of fatalities and serious injuries in work zones.
  - 2a, Percent of major highways in good condition.
  - 2b, Percent of minor highways in good condition.
  - 2c, Condition of state bridges.

**Link to report or electronic file:** <http://modot.org/about/Tracker.htm> [See Related Resource below.]

- 2. **Report audience:** The Tracker publication is available to both the public and MoDOT employees, partners and stakeholders.
- 2a. **Internal or external publication?** Both.
- 3. **Best practices:** We do not currently collect information that would allow us to create level of service measures for various asset classes within our system beyond pavements and bridges.
  - 3a. **Establishing performance measures.** [No response.]
  - 3b. **Identifying the types of data to be collected.** [No response.]
  - 3c. **Collecting the needed information.** [No response.]
  - 3d. **Processing data.** [No response.]
  - 3e. **Developing a format for publishing the data/information.** [No response.]

**Related Resource:**

**Tracker: Measures of Departmental Performance**, Missouri Department of Transportation, October 2014.

<http://www.modot.org/about/documents/October2014TrackerReduced.pdf>

See the following pages for items suggested by the respondent as most relevant to summer maintenance operations:

- 1d, Number of fatalities and serious injuries in work zones (page 16 of the PDF)
- 2a, Percent of major highways in good condition (page 29 of the PDF).

- 2b, Percent of minor highways in good condition (page 31 of the PDF).
- 2c, Condition of state bridges (page 32 of the PDF).

The table below summarizes the maintenance-related measures identified in MoDOT’s Tracker.

<b>Maintenance Performance Measures: Missouri</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Percent of major highways in good condition	85%
	Percent of Interstate highways in good condition	Not specified
	Percent of minor highways in good condition	Not specified
<b>Bridge condition</b>	Condition of state bridges	Not specified
	Percent of structurally deficient deck area on National Highway System bridges	< 10% (MAP-21)

### **North Carolina**

Contact: Lonnie Watkins, State Management Systems Engineer, Management Systems and Assessments Unit, North Carolina Department of Transportation, 919-835-8421, [lrwatkins@ncdot.gov](mailto:lrwatkins@ncdot.gov).

1. **Publish a report?** Yes.  
**Link to report or electronic file:** <https://connect.ncdot.gov/resources/Asset-Management/Pages/MCAP.aspx> [See Related Resources below.]
2. **Report audience:** Internal managers, upper management, general assembly.
- 2a. **Internal or external publication?** Both.
3. **Best practices:**
  - 3a. **Establishing performance measures.** [No response.]
  - 3b. **Identifying the types of data to be collected.** [No response.]
  - 3c. **Collecting the needed information.** We do not collect condition data for all assets.
  - 3d. **Processing data.** Data is maintained within our maintenance management system (MMS).
  - 3e. **Developing a format for publishing the data/information.** MMS produces scorecard reports to field maintenance managers and we also produce a biennial statewide condition report, same link as above.

### **Related Resources:**

**Maintenance Condition Assessment Program (MCAP)**, North Carolina Department of Transportation, undated.

<https://connect.ncdot.gov/resources/Asset-Management/Pages/MCAP.aspx>

*From the website:* The Maintenance Condition Assessment Program is the basis for the biennial Condition Assessment and Funding Needs Report to the Legislature. NCDOT has created the Maintenance Condition Assessment Program to survey and evaluate the condition of the state’s structures and paved roads in order to estimate the needs for routine maintenance and resurfacing. The Maintenance Condition Assessment Report assesses the current condition of the highway infrastructure and estimates the funding needs to reach a minimum level of service.



See <https://connect.ncdot.gov/resources/Asset-Management/MSADocuments/MCAP%202012%20Maintenance%20Condition%20Report.pdf> for the most recent Maintenance Condition Report (December 7, 2012). A summary of performance results begins on page 24 of the report.

**Pennsylvania**

Contact: Kim Martin, Chief, Maintenance Performance Division, Bureau of Maintenance and Operations, Pennsylvania Department of Transportation, 717-787-6226, [kimmartin@pa.gov](mailto:kimmartin@pa.gov).

In her survey response, Kim Martin indicated that Pennsylvania DOT does not produce a report on summer maintenance operations; however, the agency has established performance measures. Martin provided the document below.

**Related Resource:**

**County Maintenance Measurement Tool (CMMT)**, Guidelines and Criteria, Fiscal Year 2014-2015, Pennsylvania Department of Transportation, July 1, 2014.

See [Appendix B](#).

*From the document’s description of purpose:* The purpose of the CMMT is to establish standard measurements and criteria for core maintenance business functions in the County Maintenance Organizations and to annually assess each county’s compliance to those standards. CMMT will provide for uniformity and consistency in reporting and performance measurement and help identify “Best Performers”.

Maintenance-related measures are summarized in the table below.

<b>Maintenance Performance Measures: Pennsylvania</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Bridge preventive maintenance</b>	Ensure that county bridge crews are spending 80% or more of their time on bridge maintenance as recommended by guidelines. Reduce the backlog of high-priority bridge maintenance needs identified by bridge inspectors.	See page 49 of the PDF for criteria.
<b>Pavement maintenance</b>	Assure pavements are maintained in accordance with the guidelines. Reduce the backlog of pavement maintenance needs identified by Systematic Technique to Analyze and Manage Pennsylvania Pavement (STAMPP).	See page 54 of the PDF for criteria.

**Texas**

Contact: Carolyn Dill, Deputy Division Director, Maintenance Division, Texas Department of Transportation, 512-416-3056, [carolyn.dill@txdot.gov](mailto:carolyn.dill@txdot.gov).

1. **Publish a report?** Yes, the TxDOT Maintenance Division electronically publishes an annual maintenance report but it does not differentiate between summer and winter maintenance activities. (Snow and Ice are typically not a major portion of Texas’ maintenance activities.) The report provides information on the cost of in-house work versus contract costs for various types of work, a comparison between districts and a five year expenditure history by function code. I have attached a draft copy of our FY14 report (in two parts) that is currently being proofed.

**Link to report or electronic file:** [See Related Resources below.]

2. **Report audience:** The target audience is district Directors of Maintenance/Maintenance Engineers (who oversee the maintenance program at the district level) and Maintenance Section Supervisors (responsible for maintenance operations at the local level). Other interested parties are District Engineers and Administration.
- 2a. **Internal or external publication?** Since 2012, the report has only been published electronically and posted on the Department's intranet site and accessible to employees only. Prior to that hard copies were also distributed internally. The information is subject to open records requests and provided as requested. It is frequently used to respond to legislative requests.
3. **Best practices:** TxDOT transitioned from a mainframe legacy system to Agile Assets' Maintenance Management System (MMS) in FY13. Maintenance Sections use the system to develop a financially constrained one year plan matrix (maintenance plan). The system captures labor, equipment and material costs, along with the quantity of work performed and the location. Information is entered daily and reported by function code. (See attached code chart.) The system has built-in reporting capability and we have developed canned reports that mirror the legacy reports. Other reports are available. For the annual report we have developed a SQL program to pull the information from the MMS into our standard report format. We have reports since FY1989 when the legacy system went live.
- 3a. **Establishing performance measures.** [No response.]
- 3b. **Identifying the types of data to be collected.** [No response.]
- 3c. **Collecting the needed information.** [No response.]
- 3d. **Processing data.** [No response.]
- 3e. **Developing a format for publishing the data/information.** [No response.]

#### **Related Resources:**

**Maintenance Planning Activities & Associated Function Codes**, Texas Department of Transportation, May 2013.

See [Appendix C](#).

This document describes the function codes that appear in Texas DOT's annual maintenance report (see below).

**Annual Maintenance Report**, Fiscal Year 2014, Texas Department of Transportation, 2014.

See [Appendix D](#).

These slides reflect costs for the various maintenance functions supported by Texas DOT for fiscal year 2014.

**Annual Maintenance Report**, Fiscal Year 2014 Plus Five Previous Years, Texas Department of Transportation, 2014.

See [Appendix E](#).

These slides compare costs for the various maintenance functions supported by Texas DOT for fiscal years 2010 through 2014.

#### **Utah**

Contact: Kevin E. Griffin, Director of Maintenance, Utah Department of Transportation, 801-965-4120, [kgriffin@utah.gov](mailto:kgriffin@utah.gov).

In his survey response, Keith Griffin indicated that Utah DOT did not produce a report on summer maintenance operations. However, the agency does employ a maintenance management quality assurance program that

measures specific assets to assess their condition. These surveys are done twice a year. See Related Resource below for more information.

**Related Resource:**

**Maintenance Management Quality Assurance Plus Inspection Manual**, Utah Department of Transportation, July 2012.

<http://www.wistrans.org/mrutc/files/MMQA-Manual-Revision-07-01-2012-Final.pdf>

From page 4 of the manual (page 6 of the PDF):

Maintenance performance is measured and reported in terms of a Level of Maintenance (LOM), expressed as a letter grade A, B, C, D, or F. At the statewide level, a target LOM (A through C) is established for each of the MMQA+ activities.

The same page in the report addresses the use of targets:

As used within the MMQA+ system, a target is not meant to imply a condition that must be met. Once a target LOM is established, the goal is to meet that LOM as closely as possible, neither falling short of the target nor exceeding it. A target for a particular maintenance activity is determined by taking into account the Department’s strategic goals, the current level of maintenance (LOM) for that activity, the available budget, available resources such as labor, equipment, and materials, input from the public in the form of customer survey results, and input from District Engineers and other Department leaders. For safety-sensitive activities, the target LOM is generally set at “A”. At all levels (statewide, region, or station), resources should be managed such that they are diverted toward activities that are falling short of their targets, and away from activities whose targets are being exceeded.

**Washington**

Contact: Rico Baroga, Maintenance Policy Manager, Washington State Department of Transportation, 360-705-7864, [barogar@wsdot.wa.gov](mailto:barogar@wsdot.wa.gov).

1. **Publish a report?** An annual report for maintenance performance measurement is included in our agency performance measurement journal known as The Gray Notebook. This includes information on all major maintenance activities—summer and otherwise. Two types of performance measures are included in the annual maintenance report. The condition of highway assets is reported as an indicator of maintenance program delivery. The percentage of planned maintenance tasks completed is also reported as a measure of program delivery.  
**Link to report or electronic file:** Here is a link to the 2013 report.  
<http://wsdot.wa.gov/publications/fulltext/graynotebook/Dec13.pdf>. [See Related Resources below.]
2. **Report audience:** The audience includes maintenance managers, other department of transportation personnel, executive managers, legislative personnel, various transportation stakeholders, and interested citizens.
- 2a. **Internal or external publication?** This information is available to the public.
3. **Best practices:** An extensive amount of thought has gone into how we identify and report maintenance performance measurement, including the items listed below.
  - 3a. **Establishing performance measures.** [No response.]
  - 3b. **Identifying the types of data to be collected.** [No response.]
  - 3c. **Collecting the needed information.** [No response.]
  - 3d. **Processing data.** [No response.]
  - 3e. **Developing a format for publishing the data/information.** [No response.]

## Related Resources:

**The Gray Notebook**, Washington State Department of Transportation, Vol. 52, quarter ending December 31, 2013, published February 21, 2014.

<http://wsdot.wa.gov/publications/fulltext/graynotebook/Dec13.pdf>

The Gray Notebook is a quarterly publication that provides current information on system performance and project delivery. Page 12 of The Gray Notebook addresses highway maintenance, providing a prioritized list of 30 maintenance activities with legislative targets and results for 2012 and 2013. The targets use a grading scale for the level of service using grades from A+ to F-, with A+ being the best and F- being the worst.

Activities related to summer maintenance include:

- Structural bridge repair
- Slope repairs
- Maintain catch basins & inlets
- Bridge deck repair
- Guardrail maintenance
- Pavement striping maintenance
- Control of vegetation obstructions
- Maintain ditches
- Guidepost maintenance
- Maintain culverts
- Pavement marking maintenance
- Noxious weed control
- Shoulder maintenance
- Guide sign maintenance
- Bridge cleaning and painting
- Nuisance vegetation control
- Landscape maintenance
- Litter pickup

The level of service grading scale is described on page 19 of Vol. 32 of The Gray Notebook. (See <http://wsdot.wa.gov/publications/fulltext/graynotebook/Dec08.pdf> for the December 31, 2008, publication.)

The general definition of each LOS is as follows:

- *LOS "A"* – This is a very high service level in which the roadway and associated features are in excellent condition. All systems are operational and users experience no delays.
- *LOS "B"* – This is a high maintenance service level in which the roadway and associated features are in good condition. All systems are operational. Users may experience occasional delays.
- *LOS "C"* – This is a medium maintenance service level in which the roadway and associated features are in fair condition. Systems may occasionally be inoperable and not available to users. Short term delays may be experienced when repairs are being made, but would not be excessive.
- *LOS "D"* – This is a low maintenance service level in which the roadway and associated features are kept in generally poor condition. Systems failures occur because it is impossible to react in a timely manner to all problems. Occasionally delays may be significant.
- *LOS "F"* – This is a very low service level in which the roadway and associated features are kept in poor and failing condition. A backlog of systems failures would occur because it is impossible to react in a timely manner to all problems. Significant delays occur on a regular basis.

## Wyoming

Contact: Kent D. Ketterling, State Maintenance Engineer, Wyoming Department of Transportation, 307-777-4051, [kent.ketterling@wyo.gov](mailto:kent.ketterling@wyo.gov).

1. **Publish a report?** Wyoming does not publish a report specific to summer maintenance operations.

There is a very high level agency annual report located at:

[http://www.dot.state.wy.us/files/live/sites/wydot/files/shared/Management\\_Services/Annual%20Reports/Annual%20Report\\_Web.pdf](http://www.dot.state.wy.us/files/live/sites/wydot/files/shared/Management_Services/Annual%20Reports/Annual%20Report_Web.pdf)

**Link to report or electronic file:** See above.

2. **Report audience:** [No response.]
- 2a. **Internal or external publication?** [No response.]
3. **Best practices:**
  - 3a. **Establishing performance measures.** [No response.]
  - 3b. **Identifying the types of data to be collected.** [No response.]
  - 3c. **Collecting the needed information.** [No response.]
  - 3d. **Processing data.** [No response.]
  - 3e. **Developing a format for publishing the data/information.** [No response.]

#### **Related Resource:**

**Annual Report 2013**, Wyoming Department of Transportation, undated.

[http://www.dot.state.wy.us/files/live/sites/wydot/files/shared/Management\\_Services/Annual%20Reports/Annual%20Report\\_Web.pdf](http://www.dot.state.wy.us/files/live/sites/wydot/files/shared/Management_Services/Annual%20Reports/Annual%20Report_Web.pdf)

Page 11 of the report (page 13 of the PDF) provides an assessment of maintenance-related performance measures for 2011 through 2013, including:

- Percentage of roads in good to excellent condition
- Customer satisfaction with WYDOT's stewardship of the state transportation system

## **Reporting on Transportation Maintenance Performance**

### **MnDOT Publications**

As background for this report, this section highlights four documents that present the results of MnDOT's own assessment of transportation performance. The documents cited below increase in specificity, with the final document cited in this section providing an extensive list of maintenance activities not examined in the previously cited documents.

**Minnesota 2012 Transportation Results Scorecard**, Minnesota Department of Transportation, 2012.

<http://www.dot.state.mn.us/measures/pdf/2012-scorecard.pdf>

This two-page scorecard includes the following maintenance-related measures:

- Ride quality: Share of system with poor ride quality in the travel lane
- Bridge condition: NHS bridges in poor condition as a percent of total NHS bridge deck area

In addition to specifying a target for each measure, the scorecard includes results, a score (meeting target, moderately off target and seriously off target), a multiyear trend, and analysis of the measure and its results.

**Annual Transportation Performance Report**, Minnesota Department of Transportation, 2012.

<http://www.dot.state.mn.us/measures/pdf/2012ReportBook4-15.pdf>

Chapter 3, Asset Management, includes a detailed discussion of the two measures highlighted in the results scorecard described above. In addition to providing results, this report describes progress in continuing to meet the performance targets, preventive and reactive maintenance, and innovative practices.

**Transportation Asset Management Plan (Draft)**, Minnesota Department of Transportation, July 2014.

<http://www.dot.state.mn.us/assetmanagement/pdf/tamp/tamp.pdf>

Chapter 8, Financial Plan and Investment Strategies, includes Figure 8-10, Targets and Planned or Needed Investment to Achieve Targets. (See page 127 of the PDF.) The measures related to maintenance are reflected in the table below.

<b>Maintenance Performance Measures: Minnesota</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition/ride quality</b>	Pavement condition on Interstates	≤ 2% poor
	Pavement condition on non-Interstate NHS roads	≤ 4% poor
	Pavement condition on non-NHS roads	≤ 10% poor
<b>Bridge condition</b>	Condition of bridges on NHS roads	≤ 2% poor
	Condition of bridges on non-NHS roads	≤ 8% poor
<b>Highway culverts</b>	Condition of hydraulic infrastructure	≤ 8% poor; ≤ 3% very poor
<b>Deep stormwater tunnels</b>	Condition of hydraulic infrastructure	≤ 8% poor; ≤ 3% very poor

**2013 State Road Operations and Maintenance Performance Snapshot**, Working Draft, Minnesota Department of Transportation, July 21, 2014.

See [Appendix F](#).

This document, which contains results of maintenance operations performance measures for 2013, was presented at the July 2014 meeting of Mid America Association of State Transportation Officials. The table below highlights some of these measures; see the document for further details.

<b>Maintenance Performance Measures: Minnesota</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Maintenance</b>	Public satisfaction with maintenance (scale of 1 to 10)	7.0
<b>Pavement patching</b>	Total lane miles with surface rating of 3.2 or less	System need
	Percent of need addressed	90%
<b>Pavement condition</b>	Public satisfaction with smooth ride (scale of 1 to 10)	7.0
<b>Drainage infrastructure</b>	Completion of annual culvert inspection cycle	80%
	Percent of Condition 4 pipes repaired, replaced or removed annually (proposed to discontinue)	Not defined
	Percent of Condition 4 highway culverts (new)	3% (draft)
	Percent of Condition 3 highway culverts	Not defined

Maintenance Performance Measures: Minnesota		
Type of Measure	Description	Target
Bridge inspection	Percent of routine bridge inspection completed on time	100%
	Percent of fracture critical bridge inspection completed on time	100%
Bridge maintenance	Percent of high priority items complete within 12 months	100%
	Percent of strip seal joints in good condition	95%
	Percent of poured joints in good condition	87%
	Percent of crack seals in good condition	80%

### Other State DOT Publications

A wealth of information is available from other state DOTs that report on transportation maintenance performance. This section highlights just some of the publications state DOTs produce to inform the public of their performance measurement practices and success in meeting goals and targets. The resources presented in this section fall into two categories:

- **Dashboards and scorecards.** These performance reporting tools typically provide a graphic representation of an agency’s performance in a variety of areas. Most dashboards provide a quick overview on the main page and provide greater detail if the viewer elects to click on a particular measure.
- **Annual or other periodic reports.** In addition to providing an assessment of an agency’s success in meeting targets, these reports typically provide additional background on each measure and an agency’s commitment—financial and otherwise—to meeting targets.

This section highlights online and print resources that present the results of maintenance performance assessments conducted by the following 16 states/districts:

- Alaska
- California
- Connecticut
- District of Columbia
- Florida
- Georgia
- Idaho
- Iowa
- Maryland
- Massachusetts
- Michigan
- Montana
- Nevada
- North Carolina
- Virginia
- Wisconsin

Three of the states represented below—Connecticut, Michigan and Nevada—also responded to the survey and indicated that they did not produce a summer maintenance report. The publications appearing in this section were found in a search for relevant publicly available online documents.

None of the publications identified below that report on transportation maintenance performance is specific to summer maintenance operations.



## Alaska

**Alaska DOT&PF Performance Dashboard**, Alaska Department of Transportation & Public Facilities, 2011.  
<http://dot.alaska.gov/performance-dash/index.shtml>

The dashboard includes a visual representation of a range of measures related to safety maintenance and operations, measurement standards and commercial vehicle enforcement, and an assessment of infrastructure costs. The table below summarizes the maintenance-related measures.

<b>Maintenance Performance Measures: Alaska</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Increase centerline miles of NHS roads meeting department standards. Determine which completed construction projects on the NHS brought the roads up to department standards and calculate centerline miles affected.	Increase by 12 miles
<b>Bridge condition</b>	Decrease % change in deck area of structurally deficient or functionally obsolete bridges. A five-year moving average is used to measure the change in deck area of deficient bridges.	3%

## California

**The Mile Marker: A Caltrans Performance Report**, California Department of Transportation, Vol. 1, Issue 11, August 2014.

[http://www.dot.ca.gov/ctjournal/MileMarker/2014-2/MileMarker\\_2014v1Iss2print.pdf](http://www.dot.ca.gov/ctjournal/MileMarker/2014-2/MileMarker_2014v1Iss2print.pdf)

This performance report includes maintenance-related performance measures, goals, results for the period and trends over time. Page 3 of the report (page 4 of the PDF) includes a summary of performance measures and their results. Maintenance-related measures are highlighted in the table below.

<b>Maintenance Performance Measures: California</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Roadway maintenance</b>	Overall maintenance roadway service score, on a scale of 0–100, with 100 being the best	87
<b>Pavement condition</b>	Percentage of state highway system pavement that is healthy	90%
<b>Bridge condition</b>	Overall condition of California’s bridges on a scale of 0–100, with 100 being the best	94
<b>Litter and debris removal</b>	Level-of-service score for highway litter and debris collected statewide	80



## **Connecticut**

**Quarterly Performance Measures Summary**, 2014 Quarter 1, Connecticut Department of Transportation, August 19, 2014.

[http://www.ct.gov/dot/lib/dot/documents/dperformancemeasures/ctdot\\_2014-q1-performancemeasures\\_20140929.pdf](http://www.ct.gov/dot/lib/dot/documents/dperformancemeasures/ctdot_2014-q1-performancemeasures_20140929.pdf)

This six-page quarterly summary of performance measures includes a discussion of the ride quality on Connecticut DOT-maintained roads on page 6. The table below summarizes the agency's maintenance-related measures. Note the lack of specific target percentages for all but one of the measures.

<b>Maintenance Performance Measures: Connecticut</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Road condition/ride quality</b>	Percent of state-maintained roads with acceptable or better ride quality (NHS only and entire network)	Increase percentage
<b>Bridge condition</b>	Percent of CTDOT roadway bridges in a state of good repair	95%
<b>Bridge maintenance</b>	Number of bridge work items completed	Maximize completion of work items
	Number of backlogged bridge work items	Strive for zero growth in backlog

## **District of Columbia**

**District Transportation Access Portal**, District of Columbia.

<http://dashboard.ddot.dc.gov/ddotdashboard/>

Of this dashboard's six measures, only one relates to maintenance—condition of roadways—and there does not appear to be a target set for the measure. The table below provides details.

<b>Maintenance Performance Measures: District of Columbia</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Pavement Condition Index is used to assess the percentage of centerline miles on Interstate, non-Interstate and local roadways in good/excellent condition	Not specified

## **Florida**

**FDOT Performance Dashboard**, Florida Department of Transportation, 2013.

<http://www3.dot.state.fl.us/performance/dashboard/>

The Florida DOT dashboard tracks performance results in five categories: safety, project delivery, maintenance, mobility and accountability. Maintenance measures include meeting or exceeding a maintenance rating on the state highway system, pavement condition and bridge condition.

**2013 Performance Report: At-A-Glance**, Florida Department of Transportation, undated.

<http://www.dot.state.fl.us/planning/performance/2013/At-A-Glance.pdf>

This two-page brochure-like document provides an example of how to present performance-related data in a brief document.

**2060 Florida Transportation Plan: 2013 Performance Report: Maintenance and Operations**, Florida Department of Transportation, undated.

<http://www.dot.state.fl.us/planning/performance/2013/2013MaintenanceOperations.pdf>

This excerpt from a larger performance report includes a detailed discussion of each of the measures highlighted in the Florida DOT dashboard and includes one more (road maintenance). The table below summarizes all Florida DOT maintenance-related measures.

<b>Maintenance Performance Measures: Florida</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Maintenance rating</b>	Meet or exceed the target Maintenance Rating on the state highway system.	80%
<b>Pavement condition</b>	Percentage of lane miles on the state highway system having a Pavement Condition Rating of either excellent or good.	80%
<b>Road maintenance</b>	Achieve target of the acceptable maintenance standard on the state highway system.	100%
<b>Bridge condition</b>	Percentage of bridge structures on the state highway system having a condition rating of either excellent or good.	90%

**Georgia**

**Georgia DOT Performance Management Dashboard**, Georgia Department of Transportation, 2012.

<http://www.dot.ga.gov/informationcenter/statistics/performance/Pages/default.aspx>

The maintenance-related performance measures highlighted in Georgia DOT’s dashboard are summarized in the table below.

<b>Maintenance Performance Measures: Georgia</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Bridge condition</b>	Maintain state-owned bridges to meet or exceed the GDOT standard for the target percentage.	85%
<b>Pavement condition</b>	Percentage of non-Interstate roads in fair or better condition.	90%
	Percentage of Interstate roads in fair or better condition.	90%

## **Idaho**

**Transportation System Dashboard**, Idaho Transportation Department, 2014.

<http://itd.idaho.gov/Dashboard/>

The two maintenance-related performance measures appearing on Idaho Transportation Department's dashboard are reflected in the table below.

<b>Maintenance Performance Measures: Idaho</b>		
Type of Measure	Description	Target
<b>Pavement condition</b>	Percent of pavement in good or fair condition	82%
<b>Bridge condition</b>	Percent of bridges in good condition	80%

## **Iowa**

**Performance Report: Performance Results Achieved for Fiscal Year 2013**, Iowa Department of Transportation, undated.

[http://www.dom.state.ia.us/planning\\_performance/files/reports/FY13/FY13\\_TransportationPerformanceReport.pdf](http://www.dom.state.ia.us/planning_performance/files/reports/FY13/FY13_TransportationPerformanceReport.pdf)

A spreadsheet that begins on page 20 of the PDF provides a concise summary of the extensive list of performance measures Iowa DOT employs. The table below presents the maintenance-related measures included in Iowa DOT's annual performance report.

<b>Maintenance Performance Measures: Iowa</b>		
Type of Measure	Description	Target
<b>Pavement condition</b>	Percent of highway miles that meet or exceed a sufficiency rating of tolerable or above	75%
	Percent of Interstate miles below the Pavement Condition Index cutoff	55%
	Percent of Commercial Industrial Network miles below the PCI cutoff	25%
	Percent of Planning Class 3 and 4 miles below the PCI cutoff	30%

## **Maryland**

**2013 Annual Attainment Report on Transportation System Performance**, Maryland Department of Transportation, undated.

[http://www.mdot.maryland.gov/Office\\_of\\_Planning\\_and\\_Capital\\_Programming/Dashboard/Documents/2013\\_AR\\_Updated\\_022013.pdf](http://www.mdot.maryland.gov/Office_of_Planning_and_Capital_Programming/Dashboard/Documents/2013_AR_Updated_022013.pdf)

This document includes performance measures for the five transportation agencies within Maryland DOT. The measures in the table below relate to system performance and quality of service in connection with Maryland's roadways.

<b>Maintenance Performance Measures: Maryland</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Percent of roadway miles with acceptable ride quality (acceptable International Roughness Index score)	86% (2015)
<b>Bridge condition</b>	Number of bridges and percent that are structurally deficient	105 (% not specified)
<b>Roadway maintenance</b>	Percent of Maryland State Highway Administration network in overall preferred maintenance condition; determined by internal peer review assessment of roadway features of the total SHA lane miles	84%

### **Massachusetts**

**Annual Performance Report**, Massachusetts Department of Transportation, 2013.

[https://www.massdot.state.ma.us/Portals/0/docs/infoCenter/performance/AnnualReport\\_fy2013.pdf](https://www.massdot.state.ma.us/Portals/0/docs/infoCenter/performance/AnnualReport_fy2013.pdf)

A portion of this report is dedicated to a description of year-end performance, including the items in the table below related to maintenance.

<b>Maintenance Performance Measures: Massachusetts</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Total pavement in good or excellent condition. Pavement Serviceability Index applies only to the NHS.	65%
<b>Bridge condition</b>	Structurally deficient bridge count. A structurally deficient bridge receives a rating of 4 or less, and is subject to weight and capacity restrictions if it remains unrepaired.	≤ 463
	The Bridge Health Index ranges from 1 to 100 and encompasses all health areas of every MassDOT-owned bridge.	≥ 81.98

### **Michigan**

**2014 System Performance Measures Report**, Transportation System Performance Measures, Michigan Department of Transportation, last updated November 5, 2014.

[http://www.michigan.gov/documents/mdot/MDOT-Performance\\_Measures\\_Report\\_289930\\_7.pdf](http://www.michigan.gov/documents/mdot/MDOT-Performance_Measures_Report_289930_7.pdf)

Click on the “Measures by Goal Area” link on the left navigation bar to reveal links to the agency’s measures in the areas of stewardship, safety and security, system improvement, and efficient and effective operations. Measures related to bridge and pavement maintenance are reflected in the table below.

<b>Maintenance Performance Measures: Michigan</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Bridge condition</b>	Improve and sustain freeway bridges in good or fair condition.	95%
	Sustain non-freeway bridges on the trunkline system in good or fair condition.	85%
	Reduce the number of trunkline bridges that are structurally deficient.	N/A
<b>Pavement condition</b>	Improve or sustain trunkline pavements in fair or better condition based on sufficiency.	90%
	Improve or sustain trunkline pavements in fair or better condition based on International Roughness Index.	90%
	Improve or sustain trunkline pavements with a remaining service life value of three years or higher.	90%

### Montana

**Performance Programming Process: A Tool for Making Investment Decisions**, Montana Department of Transportation, 2012.

<http://www.mdt.mt.gov/publications/docs/brochures/tranplanp3.pdf>

This publication describes Montana DOT's Performance Programming Process and identifies the agency's four primary performance measures. Measures related to maintenance are reflected in the table below.

<b>Maintenance Performance Measures: Montana</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Maintain average ride index (smoothness) for Interstate, NHS and primary systems in the desirable or superior range.	< 3% in unsatisfactory condition
<b>Bridge condition</b>	Reduce the number of functionally obsolete and structurally deficient bridges on the state highway system.	N/A

### Nevada

**2013 Performance Management Report**, Performance Analysis Division, Nevada Department of Transportation, December 2013.

<http://www.nevadadot.com/uploadedFiles/NDOT/Documents/Performance%20management%20report%202013%20web%20.pdf>

This document provides a print version of a performance dashboard; a detailed discussion of the performance measures appears later in the document. Maintenance-related measures are summarized in the table below.

<b>Maintenance Performance Measures: Nevada</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Maintain state highway pavement; percentage preservation addressed.	Category 1: 10.0% Category 2: 8.3% Category 3: 8.3% Category 4: 6.7% Category 5: 5%
<b>Bridge condition</b>	Percentage reduction in structurally deficient or functionally obsolete bridges.	One bridge replacement or rehabilitation annually

### North Carolina

**Organizational Performance Dashboard**, North Carolina Department of Transportation, undated.

<https://apps.ncdot.gov/dot/dashboard/>

North Carolina DOT's dashboard allows the user to see results for the entire state or filter results by county. Unlike other dashboards, additional information about each measure is not available by digging deeper into the online dashboard. Instead, this site offers access to documents that describe how the performance dashboard was developed and provide the most recent metrics used on the site; both documents are cited below. Measures related to infrastructure health are reflected in the table below.

<b>Maintenance Performance Measures: North Carolina</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Bridge condition</b>	Percent of bridges rated in good condition.	≥ 65%
<b>Pavement condition</b>	Percent of pavement miles rated in good condition.	≥ 70%
<b>Roadside feature condition (excluding pavement and bridges)</b>	The Roadside Feature Condition is defined as a weighted value score that represents the physical condition of all highway features and elements, excluding pavement and bridges.	≥ 84

**Performance Dashboard Documentation: Definitions, Rationale and Supporting Information for the Performance Dashboard**, North Carolina Department of Transportation, September 15, 2010.

<http://www.ncdot.gov/download/performance/dashboarddetails.pdf>

This document contains a description of each of the performance measures highlighted on the dashboard.

**Executive Measures**, NCDOT Metrics, North Carolina Department of Transportation, State Fiscal Year 2013.

<http://www.ncdot.gov/download/performance/executivemeasures.pdf>

This document provides the most recent targets for the various measures highlighted on North Carolina DOT's dashboard.

**2013 Performance: Annual Report**, North Carolina Department of Transportation, undated.

[http://www.ncdot.gov/download/performance/2013\\_AnnualReport\\_interactive\\_web.pdf](http://www.ncdot.gov/download/performance/2013_AnnualReport_interactive_web.pdf)

This publication provides another outlet for North Carolina DOT to share success stories and summarize its performance on key measures. The agency's Performance Scorecard, which includes the measures appearing in

the table above, appears on page 26 of the report (page 14 of the PDF). The report’s appendix (page 30 of the report, page 16 of the PDF) includes the following:

In addition to the Performance Scorecard on page 26, NCDOT maintains and tracks hundreds of various key performance measures and level of service indicators that influence the Department’s ability to move people and goods and provide an improved level of service to our citizens.

The detailed results of these key measures are monitored by management on an on-going basis, reported periodically throughout the year as well as annually in the following pages of this report. When applicable, historical data and color indicators are included to illustrate increased and decreased results, which can fluctuate from year to year due to a number of variables.

**Virginia**

**Dashboard: Performance Reporting System for Projects and Programs**, Virginia Department of Transportation, 2015.

<http://dashboard.virginiadot.org/>

Virginia DOT’s dashboard allows the user to filter results by district, county/city/town and road system. The table below summarizes the maintenance-related measures.

<b>Maintenance Performance Measures: Virginia</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Percent of pavement in fair or better condition.	82%
<b>Smooth ride</b>	Percent of primary, Interstate and secondary roads in Smooth Ride condition.	85%
<b>Bridge condition</b>	Percent of bridges in a non-red condition. The red/yellow/green condition classification is based on the structurally deficient rating method where structurally deficient = red; one or more general condition ratings equal to 5 but not structurally deficient = yellow; and nondeficient = green.	92%

**Project Dashboard Release 3.0: Business Rules and User’s Information**, Virginia Department of Transportation, November 2012.

<http://dashboard.virginiadot.org/Help/DB%20User%20Guide.PDF>

This document provides background information for the users and viewers of Virginia DOT’s performance dashboard.

**Wisconsin**

**MAPSS Performance Scorecard**, Wisconsin Department of Transportation, October 2014.

<http://www.dot.wisconsin.gov/about/performance/docs/scorecard.pdf>

Wisconsin DOT’s MAPSS Performance Scorecard reviews five key goals and the related overarching performance measures that guide the agency in achieving its mission. The three maintenance-related measures included in the preservation goal are highlighted in the table below.

<b>Maintenance Performance Measures: Wisconsin</b>		
<b>Type of Measure</b>	<b>Description</b>	<b>Target</b>
<b>Pavement condition</b>	Percent of state highway pavement rated fair or above	90%
<b>Bridge condition</b>	Percent of state bridges rated fair or above	95%
<b>Highway maintenance</b>	Grade point average for the maintenance condition of state highways	3.0

**MAPSS Performance Improvement Report**, Wisconsin Department of Transportation, October 2014.

<http://www.dot.state.wi.us/about/performance/docs/perf-report.pdf>

This report opens with Wisconsin DOT’s performance scorecard and continues with detailed discussions of each measure, including why the issue is important, how it is measured, how effectively the agency is meeting its target, the factors that affect results and what the agency is doing to improve.

## **Related Resources**

### **State DOT Publications**

The publications below dig deeper into selected states’ transportation maintenance performance measurement programs, addressing topics such as methods to identify appropriate measures, effective data collection and management, keys to effective communication of results and expanding the audience for publications of this type.

#### **Georgia**

**Best Practices in Selecting Performance Measures and Standards for Effective Asset Management**, Adjo Amekudzi and Michael Meyer, Georgia Department of Transportation, June 2011.

[https://www.dot.ga.gov/doingbusiness/research/Documents/0903\\_Asset\\_Mgt.pdf](https://www.dot.ga.gov/doingbusiness/research/Documents/0903_Asset_Mgt.pdf)

Researchers conducted a literature review and surveyed the 50 state DOTs to augment an internal assessment of Georgia DOT’s transportation asset management capabilities and performance measurement and management procedures. Page 32 of the report includes recommendations for refining performance communication tools:

**Refine Performance Communication Tools:** This recommendation speaks to the importance of improving public and internal communication. At least one third-generation agency (i.e., WSDOT) has reported that surveying external and internal stakeholders about transportation performance (including the general public, legislature and media) was critical in helping them improve performance communication with their stakeholders. Quarterly reporting emerged in response to a credibility crisis with the legislature and media and the need to demonstrate accountability. Through quarterly reporting, WSDOT has demonstrated accountability and improved credibility with the legislature and media. This credibility gain led to the 2003 Transportation Funding Package which raised the gas tax and several fees to support an expanded highway and rail construction program as well as transit and demand management programs. A number of agencies have adopted project delivery performance reporting systems, e.g. Missouri DOT and Virginia DOT, including project dashboards, quarterly report cards, etc. Bremmer et al. (2004) recommend proactive performance communication to prepare stakeholders for various future initiatives in the horizon.



## Related Resource:

**“Performance Measurement in State Departments of Transportation: A Literature Review and Survey of Current Practice,”** Yi Lin Pei, Jamie M. Fischer and Adjo A. Amekudzi, *Proceedings of the 6th Annual Interuniversity Symposium of Infrastructure Management*, June 2010.  
[http://www.irg.ce.gatech.edu/sites/default/files/files/pei\\_fischer\\_amekudzi.pdf](http://www.irg.ce.gatech.edu/sites/default/files/files/pei_fischer_amekudzi.pdf)

This conference paper summarizes the research study described above.

## Missouri

**“Missouri’s Performance Tracker: Flexibility and Accountability,”** *FHWA Transportation Performance Management: TPM Noteworthy Practice Series*, Federal Highway Administration, undated.

<http://www.fhwa.dot.gov/tpm/noteworthy/mo.pdf>

This discussion of Missouri DOT’s Tracker includes a description of how often data is collected and how it is used to assess the agency’s performance:

All metrics are collected either quarterly, semi-annually, or annually through various data systems and other reporting means (law enforcement, surveys, etc.) The *Tracker* details how measurements are calculated and analyzed. The *Tracker* report is highly graphical, using charts to present each metric in a simple format. The charts frequently include benchmarks to show how MoDOT compares to other states or private corporations measuring similar elements.

## North Carolina

**“North Carolina Refining a Performance Management System,”** *FHWA Transportation Performance Management: TPM Noteworthy Practice Series*, Federal Highway Administration, undated.

<http://www.fhwa.dot.gov/tpm/noteworthy/hif13012.pdf>

In describing how North Carolina DOT refined its performance management system, this document includes a description of the dashboards and scorecards used to report on performance:

Dashboards and Scorecards are used to report on performance. The dashboards and scorecards show the specific actions and progress towards NCDOT reaching their measures and goals. The Executive Performance Dashboard, available at [www.ncdot.gov/performance](http://www.ncdot.gov/performance), was created first in 2008 to report real-time results to the public and external stakeholders and was designed to be public-friendly and very simple to understand. Another key tool is NCDOT’s Internal Management Dashboard (IMDB), which is much more intricate and detailed. It is a web-based set of critical business performance metrics depicted in an automated, user-friendly way, that allows DOT managers the ability to see real-time performance information in an interactive menu. Developing these dashboards was a two-year process and is still ongoing.

**“North Carolina DOT: Development of a Performance Management System,”** *FHWA Transportation Performance Management Case Study*, Federal Highway Administration, October 2013.

[http://www.fhwa.dot.gov/tpm/resources/docs/nc\\_casestudy.pdf](http://www.fhwa.dot.gov/tpm/resources/docs/nc_casestudy.pdf)

In addition to providing background on how NCDOT developed its performance management system, this publication provides information about data management and closes with lessons learned. Among the lessons learned (see page 7 of the document; page 9 of the PDF) is a description of an effective internal reporting tool:

### **Measure What Matters and Report it to Executives**

NCDOT developed and introduced a new internal performance reporting tool called the Operations Situational Report (Sit Rep) in March 2013. Prior to the Sit Rep executives and senior managers had no means of monitoring daily and weekly objective performance results without directly retrieving dashboard system results. The Sit Rep filled a gap in the executive performance reporting by establishing a “one-page paper dashboard” emailed to executives on a monthly basis that includes custom selected key performance metrics with hundreds of workforce results and outcome indicators for important business operations.

**“Performance Management: An Overview of NCDOT’s Strategy,”** Ehren Meister, Performance Metrics Director, Strategic Planning Division, North Carolina Department of Transportation, undated.

<https://collaboration.fhwa.dot.gov/dot/fhwa/pmc/Documents/States/North%20Carolina/NCDOT%20Performance%20Management.pptx> (After reading, close the FHWA window that appears; the file will open.)

This presentation, complete with the author’s notes, provides more background, illustrated with screen shots, on North Carolina DOT’s performance management program.

### **Virginia**

**“Virginia’s Dashboard: Driving VDOT Success,”** FHWA Transportation Performance Management: TPM Noteworthy Practice Series, Federal Highway Administration, undated.

<http://www.fhwa.dot.gov/tpm/noteworthy/hif13014.pdf>

This discussion of Virginia DOT’s performance dashboard stresses the importance of choosing measures that matter and identifying indicators that can predict performance. These predictors help Virginia DOT conduct interim checks on the measures to alert the agency to areas where corrective action is required to meet a specific target.

### **Washington**

**Maintenance Accountability Process Manual,** Maintenance Operations, Washington State Department of Transportation, March 2012.

<http://www.wsdot.wa.gov/NR/rdonlyres/97DD3129-E385-4C53-A51A-1F081ED1AEA4/0/MAPManualfull.pdf>

*From the introduction:* In 1996 the Washington State Department of Transportation embarked on an initiative to employ outcome based performance measures for evaluating the effectiveness of the Maintenance Program. The Maintenance Accountability Process, or MAP as it has become known, is a comprehensive planning, measuring, and managing process that provides a means for communicating to key customers the impacts of policy and budget decisions on program service delivery.

Chapter 4, Performance Measures, describes how MAP uses outcome-based performance measures with a rating scale of A (best) to F (worst). From page 42 of the PDF:

A performance measure is made up of a condition indicator, (deficiency or condition to be measured), outcome measure, (unit of measure), and thresholds for the five service levels for each MAP activity. A threshold is the range of allowable deficiencies or conditions for each service level.

The tables that begin on page 44 of the PDF define each of the performance measures and provide information on timing (when the information is gathered and reported); what level the reporting is at (region, area, section); and the data source. Clarifying comments are also offered.

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*Note:* Washington State DOT is among several state DOTs that stand out among those examined in this report as having more advanced and comprehensive performance measurement systems. (North Carolina DOT also has extensive experience with documentation on this topic.)

WSDOT’s publications provide a significant amount of detail with regard to the gathering and assessment of performance data (for example, specifying a summer or winter collection period). The extensive range of WSDOT’s maintenance-related measures is similar in scope to the road operations and maintenance performance measures MnDOT described in a July 2014 draft delivered at a regional transportation conference. (See [Appendix F](#) on page 18 of this report for more information.)

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**Maintenance Accountability Process: Activity Service Level Targets, 2013–2015**, Washington State Department of Transportation, July 1, 2013.

<http://www.wsdot.wa.gov/NR/rdonlyres/4C851083-16BF-4526-989F-22B8FC15143D/0/MAPTargetChart.pdf>

This document shows the service level targets for each activity in the Maintenance Accountability Process; the projected delivery for the period is also indicated.

**“Washington State’s Effective Communication of Performance Drives Results,”** *FHWA Transportation Performance Management: TPM Noteworthy Practice Series*, Federal Highway Administration, undated.

<http://www.fhwa.dot.gov/tpm/noteworthy/hif13013.pdf>

This FHWA publication highlights Washington State DOT’s approach to “Performance Journalism,” with this comment from page 1 of the PDF:

WSDOT uses a set of principles, collectively called “Performance Journalism,” that have proven successful in gaining public support. These principles include communicating with candor and transparency, using “plain talk,” making performance related information accessible to the public and the media, and being current and timely when communicating agency and system performance. WSDOT also adopted the principle of “No Surprises Reporting,” which reports the good, the bad, and the ugly with no exceptions. Performance Journalism is the agency’s chance to tell its story first and do it in a way that is correct and complete. Reporting the bad as well as the good builds credibility and trust. The agency strives to lead the story rather than to follow, which helps in communicating a complete and accurate picture.

### Wisconsin

**Compass 2012 Data Analysis and Reporting**, Emil Juni and Teresa M. Adams, National Center for Freight & Infrastructure Research & Education, May 2014.

[http://www.wistrans.org/cfire/documents/FR\\_0802.pdf](http://www.wistrans.org/cfire/documents/FR_0802.pdf)

*From the executive summary:* The “Compass” program collects field data each year to help the department understand current infrastructure conditions and trends. The data also helps Wisconsin Department of Transportation (WisDOT) managers set reasonable maintenance targets that reflect department priorities and respond to limited resources. To ensure that maintenance targets are consistently reflected in work programs around the state, these priorities are shared with the WisDOT regions to help structure the Routine Maintenance Agreements with counties. And to evaluate the maintenance target setting process, existing conditions are compared to their target levels to see if the annual goals were met or exceeded. ... WisDOT Maintenance Supervisors and Operations Managers annually set the targets for backlog percentage levels for each feature. These targets are intended to reflect priorities and goals for the year in light of fiscal constraints. Appendix E provides the maintenance targets for 2012.

The executive summary of the report also describes how the Compass program is related to MAPSS, WisDOT’s relatively new performance improvement program. (See the citation below.) From page 3 of the report (page 7 of the PDF):

*MAPSS performance data:* The overall condition of the 28 Compass roadway features is a cumulative 2012 grade point average (GPA) of 2.54, an improvement from the 2.36 GPA in 2011 (refer to chart on next page). The Compass grade point average is the highway maintenance performance measure for the MAPSS (Mobility, Accountability, Preservation, Safety and Service) performance monitoring system. While conditions improved over the last year, conditions are still below the department’s maintenance goal of a 3.0 GPA.

**“Wisconsin Performance Reporting: Communicating Better with Existing Data,”** *FHWA Transportation Performance Management: TPM Noteworthy Practice Series*, Federal Highway Administration, June 2014.  
<http://www.fhwa.dot.gov/tpm/noteworthy/wi.pdf>

Wisconsin DOT created the MAPSS performance improvement program in early 2012. Observations included in this summary of the new performance reporting program include these related to data management:

- [I]dentify the data that the department already collected and find ways to best utilize it. By leveraging existing data, WisDOT developed performance measures without overburdening employees or budgets.
- WisDOT found ways to apply one piece of data to several different performance measures.
- The data collected by the individual divisions comes in a variety of formats from a wide range of sources. ... Each division is responsible for submitting quarterly narratives and data analysis results in a standardized template to an internal SharePoint site.
- To build the culture of continuous improvement, WisDOT provided initial training to employees on a range of data analysis techniques as well as on how to submit standardized MAPSS information.

### **National Publications**

Numerous resources available from national transportation organizations and authors writing for a national audience address transportation maintenance performance measurement and reporting. The citations that appear in this section are a sampling of the more recent publications available on this topic.

**Best Practices in Performance Measurement for Highway Maintenance and Preservation**, Russ Yurek, Nancy Albright, Jennifer Brandenburg, Matt Haubrich, Lonnie Hendrix, Don Hillis, Luis Rodriguez and Katie Zimmerman, Scan Team Report, NCHRP Project 20-68A, Scan 10-03, National Cooperative Highway Research Program, March 2012.

[http://www.domesticscan.org/wp-content/uploads/NCHRP20-68A\\_10-03.pdf](http://www.domesticscan.org/wp-content/uploads/NCHRP20-68A_10-03.pdf)

While not focused on how maintenance performance can be effectively communicated in periodic reports, this domestic scan did:

- Identify successful strategies for linking customer expectations to agency performance measures.
- Examine if and how different data measures, data-collection procedures and data verification activities influence maintenance quality assurance program costs and the use of MQA results.
- Explore the ways highway maintenance and preservation information is presented to senior management, elected officials and the public.

Summarized findings, which begin on page 15 of the PDF, include:

- The quality of the data used in performance-based decision making is critically important. Therefore, the agencies represented by the scan participants have developed strong quality assurance programs to help ensure the reliability and completeness of the data.
- Technology has had a significant impact on the efficiency with which data can be collected, integrated with other programs, analyzed and reported. Technological innovations can improve data accuracy and shorten the time needed to collect data.
- Most of the scan participants roll their MQA results into a single statewide maintenance score that is weighted to reflect their own agency’s priorities.
- Some standardization of commonly used performance measures would facilitate the exchange of information among agencies and simplify the start-up activities in agencies that are just beginning to build their performance-based programs. The availability of guidelines and training in this area would benefit the industry.

- Additional efforts are needed to improve the methods used to report the results of performance-based programs to both internal and external stakeholders. Most of the participating agencies would welcome guidance on more-effective strategies for reporting needs that will resonate with politicians.

#### **Related Resource:**

**“Best Practices in Highway Maintenance Performance Measuring,”** Kathryn A. Zimmerman and Russ Yurek, *Transportation Research E-Circular*, Issue Number E-C163, pages 75-88, July 2012.

<http://onlinepubs.trb.org/onlinepubs/circulars/ec163.pdf> (go to page 75 of this document)

This paper provides a summary of the results documented in the domestic scan project described above. Eight workshop sessions with participants from 17 state highway agencies addressed current maintenance quality assurance practices. In addition to summarizing results from each of the scan topic areas, the paper presents the scan team’s recommendations and the strategies that can be used to implement the recommendations.

**NCHRP Synthesis 426: Performance-Based Highway Maintenance and Operations Management,** Michael J. Markow, February 2012.

[http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp\\_syn\\_426.pdf](http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp_syn_426.pdf)

*From the abstract:* This synthesis examines current performance-based management practices that are applied by state departments of transportation (DOTs) in highway maintenance and operations (M&O). Past studies have focused on the elements that make up a performance-based M&O approach, such as condition ratings, levels of service, performance measures, and threshold values. This study focuses on how state DOTs actually use performance-based measures to manage their highway programs. Information used in this study was acquired through a review of the literature, a survey of state DOTs, and follow-up interviews with four state DOTs to develop case examples of highway M&O performance management.

#### **Related Resource:**

**“Performance-Based Maintenance and Operations Management,”** Michael J. Markow, *Transportation Research E-Circular*, Issue Number E-C163, pages 59-74, July 2012.

<http://onlinepubs.trb.org/onlinepubs/circulars/ec163.pdf> (page 59 of this document)

This paper provides a summary of NCHRP Synthesis 426, including findings from the project’s literature review, survey of state DOTs and case examples.

**NCHRP Research Results Digest 361: State DOT Public Transportation Performance Measures: State of the Practice and Future Needs,** Michael Grant, Terence Plaskon, Stephanie Trainor, Sonya Suter and Joe Crossett, September 2011.

[http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp\\_rrd\\_361.pdf](http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp_rrd_361.pdf)

*From the conclusion on page 3 of the digest:* The research finds that many state DOTs are tracking public transportation performance measures to increase accountability to stakeholders, improve management and decision-making, and comply with state mandates and federal data requirements. Most of these performance measures focus on ridership and internal factors (e.g., cost, efficiency), though quality and asset management are becoming more widespread. States with the most advanced public transportation performance measurement were notable for the linkages they made between their goals, performance measures, and funding decisions; their data collection efforts; collaboration with public transportation providers; and reporting methods.

A number of challenges remain, however, for advancing public transportation performance measures at state DOTs. Collecting data and connecting performance to funding decisions are two key challenges. Many state DOTs pointed to a need to find ways to compare disparate public transportation systems and to collect accurate and relevant data from their public transportation providers. Moreover, developing appropriate performance measures is often challenging, given the disparate nature of different types of public transportation services, particularly in rural areas.

**NCHRP Report 666: Target-Setting Methods and Data Management to Support Performance-Based Resource Allocation by Transportation Agencies, Volume I: Research Report and Volume II: Guide for Target-Setting and Data Management**, Cambridge Systematics, Inc., Boston Strategies International, Inc., Gordon Proctor and Associates and Michael J. Markow, July 2010.

[http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp\\_rpt\\_666.pdf](http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp_rpt_666.pdf)

*From the foreword: NCHRP Report 666 describes methods that managers of state departments of transportation (DOTs) and other agencies can use for setting performance targets to achieve multiple objectives and interact with multiple decision-makers and stakeholder groups, and how data management systems within a DOT can support performance-based decision-making.*

Volume II, Guide for Target-Setting and Data Management, begins on page 82 of the PDF. Chapter 1, Guide for Target-Setting, begins on page 84 of the PDF. The following describes the chapter's scope:

This Guide for Target-Setting outlines a structure that can be used by transportation agencies for developing and evaluating targets. This section describes the actual structure and how an agency might implement it, including examples gleaned through actual agency implementation (these examples reference Case Studies provided in Volume III, which has been published as *NCHRP Web-Only Document 154*).

Chapter 2, Guide for Data Management, begins on page 107 of the PDF. This chapter focuses on how transportation agencies can use data management and governance to strengthen existing performance measurement and target-setting programs in the agency. The recommendations draw from the case studies that appear in Volume III of the report (see Related Resource below).

**Related Resource:**

**NCHRP Web-Only Document 154: Target-Setting Methods and Data Management to Support Performance-Based Resource Allocation by Transportation Agencies, Volume III: Case Studies**, Cambridge Systematics, Inc., Boston Strategies International, Inc., Gordon Proctor and Associates and Michael J. Markow, submitted November 2009.

[http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp\\_w154.pdf](http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp_w154.pdf)

This Web-only document supplements *NCHRP Report 666* with case studies of the 19 organizations investigated in the research.



**Appendix A**

Mississippi Department of Transportation

**MAINTENANCE  
SUMMARY**



Fiscal Year 2014





# Maintenance Summary - Fiscal Year 2014

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# **Combined Maintenance Budget Report by Function**

**Fiscal Year 2014**



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	5,159,988.00	2,829,227.32	2,330,760.68		503,109.83	3,332,337.15
402	Spot Premix Patching	4,172,097.00	2,774,882.25	1,397,214.75		950,195.11	3,725,077.36
403	Premix Overlay	3,058,191.00	6,226,922.57	(3,168,731.57)		1,490,346.63	7,717,269.20
404	Roadway Milling	473,658.00	333,318.06	140,339.94		252,036.76	585,354.82
405	Crack Sealing	2,275,730.00	198,512.07	2,077,217.93		23,790.46	222,302.53
406	Base Repair	905,052.00	64,835.92	840,216.08		35,050.79	99,886.71
407	Pavement	133,981.00	416.97	133,564.03		94.32	511.29
409	Other Asphalt Maintenance	1,201,761.00	253,009.63	948,751.37		142,214.51	395,224.14
<b>Total</b>		<b>17,380,458.00</b>	<b>12,681,124.79</b>	<b>4,699,333.21</b>	<b>72.96%</b>	<b>3,396,838.41</b>	<b>16,077,963.20</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	526,600.00	34,230.31	492,369.69		4,471.31	38,701.62
422	Permanent Concrete Repair	169,263.00	45,254.72	124,008.28		20,803.19	66,057.91
423	Premix Overlay	543,455.00	0.00	543,455.00		0.00	0.00
424	Joint Repair-Concrete Roadway	38,039.00	5,433.73	32,605.27		1,499.47	6,933.20
425	Base Repair-Concrete Roadway	57,924.00	789.04	57,134.96		755.86	1,544.90
426	Spall Repair (Permanent Repair)	199,999.00	702,908.99	(502,909.99)		700.82	703,609.81
429	Other Concrete Maintenance	7,575.00	334,023.18	(326,448.18)		4,374.65	338,397.83
<b>Total</b>		<b>1,542,855.00</b>	<b>1,122,639.97</b>	<b>420,215.03</b>	<b>72.76%</b>	<b>32,605.30</b>	<b>1,155,245.27</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	493,235.00	981,657.71	(488,422.71)		613,046.94	1,594,704.65
462	Non-Pave Shoulder Patching	5,171,953.00	1,325,486.52	3,846,466.48		1,260,369.92	2,585,856.44
463	Surface Treatment Patching	0.00	4,785.24	(4,785.24)		3,230.60	8,015.84
464	Premix Patching	307,029.00	25,334.04	281,694.96		14,614.80	39,948.84
465	Driveway Installations	535,333.00	210,866.10	324,466.90		158,243.76	369,109.86
466	Grading & Base Construction	20,034.00	37,996.40	(17,962.40)		55,810.80	93,807.20
469	Other Shoulder & Approach	256,061.00	354,383.31	(98,322.31)		272,608.30	626,991.61
<b>Total</b>		<b>6,783,645.00</b>	<b>2,940,509.32</b>	<b>3,843,135.68</b>	<b>43.35%</b>	<b>2,377,925.12</b>	<b>5,318,434.44</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	1,775,363.00	913,992.61	861,370.39		490,159.11	1,404,151.72
482	Structure Cleaning	1,207,090.00	926,671.77	280,418.23		596,095.74	1,522,767.51
483	Ditch Cleanout & Reshaping (Slow)	367,600.00	594,804.10	(227,204.10)		569,635.21	1,164,439.31
484	Ditch Cleanout & Reshaping (Fast)	22,296.00	99,887.84	(77,591.84)		62,134.10	162,021.94
489	Other Drainage Maintenance	588,983.00	924,372.77	(335,389.77)		447,646.60	1,372,019.37
<b>Total</b>		<b>3,961,332.00</b>	<b>3,459,729.09</b>	<b>501,602.91</b>	<b>87.34%</b>	<b>2,165,670.76</b>	<b>5,625,399.85</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	2,193,664.00	1,978,266.37	215,397.63		481,946.66	2,460,213.03
502	Erosion Control & Beautification	1,718,635.00	345,328.01	1,373,306.99		186,932.95	532,260.96
503	Litter Pickup	2,736,469.00	3,039,328.92	(302,859.92)		315,111.93	3,354,440.85
504	Timber & Brush Cutting	5,426,858.00	2,052,434.86	3,374,423.14		1,484,746.55	3,537,181.41
505	Tractor Mowing	8,882,992.00	5,957,925.14	2,925,066.86		4,795,121.85	10,753,046.99
506	Spot Spraying	1,013,058.00	965,821.45	47,236.55		366,765.61	1,332,587.06
509	Other Roadside Maintenance	149,945.00	186,688.41	(36,743.41)		115,635.07	302,323.48
<b>Total</b>		<b>22,121,621.00</b>	<b>14,525,793.16</b>	<b>7,595,827.84</b>	<b>65.66%</b>	<b>7,746,260.62</b>	<b>22,272,053.78</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide**

**Bridge Maintenance**

Function Number	Function Description	Budgeted	Cash	Balance	Percent Used	Noncash	
		Amount	Expenditures			(Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	3,089.00	70,377.86	(67,288.86)		28,792.80	99,170.66
522	Repairing Bridge-Bridge Rail & Curb	127,534.00	60,077.65	67,456.35		22,281.21	82,358.86
523	Repairing Bridge-Deck	28,594.00	128,711.03	(100,117.03)		22,314.98	151,026.01
524	Repairing Bridge-Beams & Girders	34,112.00	134,139.43	(100,027.43)		73,787.92	207,927.35
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	163,142.00	66,422.13	96,719.87		27,182.73	93,604.86
526	Repairing Bridge-Bearings	13,556.00	27,479.65	(13,923.65)		22,940.13	50,419.78
527	Repairing Bridge-Piers, Caps & Footing	36,506.00	6,762.36	29,743.64		3,764.05	10,526.41
528	Repairing Bridge-Piling, Columns & Swaybracing	414,063.00	528,615.80	(114,552.80)		330,531.71	859,147.51
529	Riprap at Bridge Sites	179,978.00	643,415.88	(463,437.88)		152,599.12	796,015.00
530	Other Bridge Maintenance	704,890.00	1,540,001.67	(835,111.67)		347,655.99	1,887,657.66
<b>Total</b>		<b>1,705,464.00</b>	<b>3,206,003.46</b>	<b>(1,500,539.46)</b>	<b>187.98%</b>	<b>1,031,850.64</b>	<b>4,237,854.10</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted	Cash	Balance	Percent Used	Noncash	
		Amount	Expenditures			(Memo) Cost	Total Cost
531	Mudjacking & Undersealing	491,310.00	1,554,960.73	(1,063,650.73)		119,281.28	1,674,242.01
532	Snow & Ice Removal	520,307.00	1,760,316.86	(1,240,009.86)		1,411,138.30	3,171,455.16
533	Pavement Sweeping	959,130.00	1,006,955.21	(47,825.21)		257,794.95	1,264,750.16
534	Storm Damage	269,846.00	223,875.10	45,970.90		190,914.28	414,789.38
535	Minor Slides & Settlements	1,224,801.00	624,877.24	599,923.76		497,749.12	1,122,626.36
536	Sand Removal (District 6 Only)	328,810.00	53,904.46	274,905.54		48,220.45	102,124.91
537	Weigh Station	549,721.00	734,717.27	(184,996.27)		11,799.10	746,516.37
538	Hospitality Stations	3,683,130.00	3,626,219.43	56,910.57		8,554.09	3,634,773.52
539	Other General Physical Maintenance	1,163,236.00	2,898,462.28	(1,735,226.28)		1,551,598.63	4,450,060.91
<b>Total</b>		<b>9,190,291.00</b>	<b>12,484,288.58</b>	<b>(3,293,997.58)</b>	<b>135.84%</b>	<b>4,097,050.20</b>	<b>16,581,338.78</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted	Cash	Balance	Percent Used	Noncash	
		Amount	Expenditures			(Memo) Cost	Total Cost
540	Call Boxes	0.00	37.05	(37.05)		50.96	88.01
541-1	Pavement Striping - Paint	266,130.00	1,053,153.49	(787,023.49)		281,276.94	1,334,430.43
541-2	Pavement Striping - Thermoplastic	367,513.00	23,138.12	344,374.88		29,542.49	52,680.61
541-3	Pavement Striping - Cold Plastic	48,894.00	0.00	48,894.00		0.00	0.00
542	Signal Maintenance	257,867.00	894,447.43	(636,580.43)		318,148.25	1,212,595.68
543	Sign Maintenance	2,120,044.00	3,433,872.64	(1,313,828.64)		2,143,759.89	5,577,632.53
544	Detail Striping	5,083,359.00	1,186,923.34	3,896,435.66		216,915.65	1,403,838.99
545	Highway Lights	123,850.00	1,286,274.38	(1,162,424.38)		119,032.18	1,405,306.56
546	Raised Pavement Markers	6,063.00	94,306.56	(88,243.56)		41,184.85	135,491.41
547	Rest Areas, Roadside Parks & Landmarks	2,117,170.00	3,119,716.75	(1,002,546.75)		19,378.98	3,139,095.73
548	Traffic Control (For Others)	679,457.00	396,345.54	283,111.46		401,351.52	797,697.06
549	Other Traffic Service Maintenance	185,158.00	857,156.80	(671,998.80)		183,901.68	1,041,058.48
550	Traffic Monitoring Devices (ITS) Maint.	0.00	213,916.35	(213,916.35)		25,472.69	239,389.04
551	Guardrail Maintenance	751,064.00	689,385.29	61,678.71		290,612.71	979,998.00
552	Attenuator Maintenance	0.00	110,458.87	(110,458.87)		8,503.07	118,961.94
<b>Total</b>		<b>12,006,569.00</b>	<b>13,359,132.61</b>	<b>(1,352,563.61)</b>	<b>111.27%</b>	<b>4,079,131.86</b>	<b>17,438,264.47</b>

**General Maintenance**

Function Number	Function Description	Budgeted	Cash	Balance	Percent Used	Noncash	
		Amount	Expenditures			(Memo) Cost	Total Cost
651	Field Maintenance Supervision	2,858,369.00	6,343,393.90	(3,485,024.90)		2,753,613.57	9,097,007.47
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	133,938.00	194,021.38	(60,083.38)		64,302.61	258,323.99
657	Permit Inspections	306,439.00	738,095.31	(431,656.31)		304,826.55	1,042,921.86
699	Other Maintenance Cost	14,673,770.00	21,279,267.14	(6,605,497.14)		269,933.82	21,549,200.96
<b>Total</b>		<b>17,972,516.00</b>	<b>28,554,777.73</b>	<b>(10,582,261.73)</b>	<b>158.88%</b>	<b>3,392,676.55</b>	<b>31,947,454.28</b>

**Statewide Totals**

<b>92,664,751.00</b>	<b>92,333,998.71</b>	<b>330,752.29</b>	<b>99.64%</b>	<b>28,320,009.46</b>	<b>120,654,008.17</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Asphalt Roadway Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
401	Seal Coating	330,827.20	21,473.53	17,073.84	2,914,565.62	0.00	48,396.96	3,332,337.15
402	Spot Premix Patching	708,076.14	705,722.03	501,458.24	807,023.26	587,647.61	415,150.08	3,725,077.36
403	Premix Overlay	1,635,982.30	426,029.66	1,073,542.73	1,075,916.98	1,568,202.63	1,937,594.90	7,717,269.20
404	Roadway Milling	127,448.92	57,516.63	1,653.51	125,454.74	124,495.80	148,785.22	585,354.82
405	Crack Sealing	71,129.67	0.00	113,947.66	0.00	9,475.54	27,749.66	222,302.53
406	Base Repair	14,278.39	8,003.71	61,251.86	1,805.89	1,827.78	12,719.08	99,886.71
407	Pavement	0.00	0.00	0.00	511.29	0.00	0.00	511.29
409	Other Asphalt Maintenance	115,419.23	88,922.98	38,781.14	44,934.39	96,686.50	10,479.90	395,224.14
<b>Total</b>		<b>3,003,161.85</b>	<b>1,307,668.54</b>	<b>1,807,708.98</b>	<b>4,970,212.17</b>	<b>2,388,335.86</b>	<b>2,600,875.80</b>	<b>16,077,963.20</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
421	Temporary Premix Patching	0.00	0.00	6,892.05	2,087.50	7,156.97	22,565.10	38,701.62
422	Permanent Concrete Repair	61,426.64	1,308.32	0.00	0.00	3,322.95	0.00	66,057.91
423	Premix Overlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
424	Joint Repair-Concrete Roadway	4,031.07	0.00	0.00	1,206.00	1,354.75	341.38	6,933.20
425	Base Repair-Concrete Roadway	0.00	1,544.90	0.00	0.00	0.00	0.00	1,544.90
426	Spall Repair (Permanent Repair)	287,957.01	0.00	0.00	0.00	105,105.00	310,547.80	703,609.81
429	Other Concrete Maintenance	3,805.75	627.06	323,568.71	0.00	10,396.31	0.00	338,397.83
<b>Total</b>		<b>357,220.47</b>	<b>3,480.28</b>	<b>330,460.76</b>	<b>3,293.50</b>	<b>127,335.98</b>	<b>333,454.28</b>	<b>1,155,245.27</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
461	Non-Pave Shoulder Reshaping	264,638.94	266,577.29	278,639.07	123,079.93	578,547.69	83,221.73	1,594,704.65
462	Non-Pave Shoulder Patching	617,753.17	416,426.51	499,772.33	272,397.29	523,243.64	256,263.50	2,585,856.44
463	Surface Treatment Patching	2,414.54	2,953.63	58.94	0.00	0.00	2,588.73	8,015.84
464	Premix Patching	7,809.84	2,045.99	1,586.10	750.00	25,039.67	2,717.24	39,948.84
465	Driveway Installations	99,650.43	54,359.74	14,832.84	35,542.76	83,119.33	81,604.76	369,109.86
466	Grading & Base Construction	69,332.43	0.00	23,167.77	344.14	662.86	300.00	93,807.20
469	Other Shoulder & Approach	111,769.14	126,214.17	17,730.02	269,429.79	62,302.68	39,545.81	626,991.61
<b>Total</b>		<b>1,173,368.49</b>	<b>868,577.33</b>	<b>835,787.07</b>	<b>701,543.91</b>	<b>1,272,915.87</b>	<b>466,241.77</b>	<b>5,318,434.44</b>

**Drainage Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
481	Structure Repair	273,080.83	386,234.97	147,804.70	196,345.45	189,207.96	211,477.81	1,404,151.72
482	Structure Cleaning	178,574.54	174,047.43	259,751.98	165,293.19	448,036.13	297,064.24	1,522,767.51
483	Ditch Cleanout & Reshaping (Slow)	267,420.31	285,096.18	153,195.25	155,994.51	197,806.64	104,926.42	1,164,439.31
484	Ditch Cleanout & Reshaping (Fast)	34,944.47	7,605.25	1,539.01	4,403.69	51,179.29	62,350.23	162,021.94
489	Other Drainage Maintenance	188,658.28	383,568.33	418,470.85	146,618.27	210,348.38	24,355.26	1,372,019.37
<b>Total</b>		<b>942,678.43</b>	<b>1,236,552.16</b>	<b>980,761.79</b>	<b>668,655.11</b>	<b>1,096,578.40</b>	<b>700,173.96</b>	<b>5,625,399.85</b>

**Roadside Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
501	Chemical Weed Control	357,127.29	553,109.52	319,677.44	554,526.27	208,282.72	467,489.79	2,460,213.03
502	Erosion Control & Beautification	80,327.48	41,395.49	19,980.45	20,040.12	227,010.38	143,507.04	532,260.96
503	Litter Pickup	406,727.94	587,069.05	610,824.08	646,992.07	729,620.42	373,207.29	3,354,440.85
504	Timber & Brush Cutting	715,649.84	445,777.28	516,268.45	761,510.56	672,562.10	425,413.18	3,537,181.41
505	Tractor Mowing	1,721,168.83	1,968,226.75	1,403,916.11	1,614,993.02	2,461,899.03	1,582,843.25	10,753,046.99
506	Spot Spraying	242,790.24	306,852.60	114,504.83	214,646.62	219,018.01	234,774.76	1,332,587.06
509	Other Roadside Maintenance	28,275.03	170,258.64	27,885.65	34,147.34	39,189.31	2,567.51	302,323.48
<b>Total</b>		<b>3,552,066.65</b>	<b>4,072,689.33</b>	<b>3,013,057.01</b>	<b>3,846,856.00</b>	<b>4,557,581.97</b>	<b>3,229,802.82</b>	<b>22,272,053.78</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Bridge Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
521	Members	9,845.89	0.00	0.00	0.00	89,324.77	0.00	99,170.66
522	Repairing Bridge-Bridge Rail & Curb	4,754.10	39,425.39	8,908.00	14,205.43	7,281.07	7,784.87	82,358.86
523	Repairing Bridge-Deck	25,335.26	1,575.95	0.00	25,651.83	96,254.91	2,208.06	151,026.01
524	Repairing Bridge-Beams & Girders	57,979.24	32,573.21	0.00	20,775.83	94,863.18	1,735.89	207,927.35
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	6,569.62	178.75	4,935.20	2,143.98	71,377.72	8,399.59	93,604.86
526	Repairing Bridge-Bearings	5,007.85	26,294.84	0.00	4,818.01	14,299.08	0.00	50,419.78
527	Repairing Bridge-Piers, Caps & Footing	7,140.47	0.00	543.40	0.00	243.79	2,598.75	10,526.41
528	Repairing Bridge-Piling, Columns & Swaybracing	198,780.00	411,182.36	35,607.23	32,303.94	52,085.22	129,188.76	859,147.51
529	Riprap at Bridge Sites	71,721.65	35,849.34	20,445.22	171,980.53	373,613.43	122,404.83	796,015.00
530	Other Bridge Maintenance	161,172.97	149,796.22	117,207.90	556,177.99	804,513.23	98,789.35	1,887,657.66
<b>Total</b>		<b>548,307.05</b>	<b>696,876.06</b>	<b>187,646.95</b>	<b>828,057.54</b>	<b>1,603,856.40</b>	<b>373,110.10</b>	<b>4,237,854.10</b>

**General Physical Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
531	Mudjacking & Undersealing	439,617.76	65,906.00	50,039.96	108,979.00	410,458.51	599,240.78	1,674,242.01
532	Snow & Ice Removal	412,237.95	890,734.61	693,971.17	365,441.88	349,490.96	459,578.59	3,171,455.16
533	Pavement Sweeping	117,640.92	164,417.85	54,034.42	348,648.63	477,586.93	102,421.41	1,264,750.16
534	Storm Damage	39,953.81	38,334.47	87,409.70	25,164.02	28,420.11	195,507.27	414,789.38
535	Minor Slides & Settlements	94,339.28	133,961.49	288,990.81	50,223.17	223,755.51	331,356.10	1,122,626.36
536	Sand Removal (District 6 Only)	0.00	0.00	0.00	0.00	102,124.91	0.00	102,124.91
537	Weigh Station	167,001.74	105,466.08	65,516.20	88,469.00	261,786.31	58,277.04	746,516.37
538	Hospitality Stations	478,996.80	655,894.90	132,588.54	327,376.30	1,417,975.74	621,941.24	3,634,773.52
539	Other General Physical Maintenance	676,752.02	1,228,259.07	616,934.36	905,587.33	460,399.90	562,128.23	4,450,060.91
<b>Total</b>		<b>2,426,540.28</b>	<b>3,282,974.47</b>	<b>1,989,485.16</b>	<b>2,219,889.33</b>	<b>3,731,998.88</b>	<b>2,930,450.66</b>	<b>16,581,338.78</b>

**Traffic Service Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
540	Call Boxes	0.00	0.00	0.00	0.00	88.01	0.00	88.01
541-1	Pavement Striping - Paint	163,366.12	112,887.77	98,256.73	79,020.93	668,610.58	212,288.30	1,334,430.43
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00	52,680.61	0.00	0.00	52,680.61
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	Signal Maintenance	244,219.12	285,308.94	50,576.70	117,780.58	427,321.62	87,388.72	1,212,595.68
543	Sign Maintenance	978,153.87	1,075,767.15	758,355.45	1,180,189.52	1,061,040.32	524,126.22	5,577,632.53
544	Detail Striping	254,009.63	106,331.19	112,522.51	502,005.66	277,073.65	151,896.35	1,403,838.99
545	Highway Lights	81,098.48	320,084.57	164,556.28	143,723.05	687,063.24	8,780.94	1,405,306.56
546	Raised Pavement Markers	975.00	10,515.23	73,607.98	44,025.90	0.00	6,367.30	135,491.41
547	Rest Areas, Roadside Parks & Landmarks	2,544.87	821,919.00	807,705.42	706,694.42	791,236.84	8,995.18	3,139,095.73
548	Traffic Control (For Others)	104,991.87	255,008.63	39,831.10	120,459.74	127,279.24	150,126.48	797,697.06
549	Other Traffic Service Maintenance Traffic Monitoring Devices (ITS)	213,713.57	105,145.43	35,464.86	233,169.77	378,680.17	74,884.68	1,041,058.48
550	Maint.	11,808.78	73,450.09	9,080.90	49,666.01	93,360.97	2,022.29	239,389.04
551	Guardrail Maintenance	131,121.34	106,828.14	126,403.74	176,334.98	320,140.65	119,169.15	979,998.00
552	Attenuator Maintenance	0.00	734.24	4,063.40	83,474.70	30,689.60	0.00	118,961.94
<b>Total</b>		<b>2,186,002.65</b>	<b>3,273,980.38</b>	<b>2,280,425.07</b>	<b>3,489,225.87</b>	<b>4,862,584.89</b>	<b>1,346,045.61</b>	<b>17,438,264.47</b>

**General Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
651	Field Maintenance Supervision	1,406,416.94	2,114,394.90	1,040,932.33	1,777,435.28	1,268,785.77	1,489,042.25	9,097,007.47
652	Control of Outdoor Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
655	Maintenance Analysis	68,798.02	57,158.68	0.00	52,644.35	7,302.10	72,420.84	258,323.99
657	Permit Inspections	10,569.36	229,683.91	9,862.88	168,328.35	345,985.76	278,491.60	1,042,921.86
699	Other Maintenance Cost	2,261,759.47	2,722,750.09	2,066,423.34	5,286,605.85	6,369,721.28	2,841,940.93	21,549,200.96
<b>Total</b>		<b>3,747,543.79</b>	<b>5,123,987.58</b>	<b>3,117,218.55</b>	<b>7,285,013.83</b>	<b>7,991,794.91</b>	<b>4,681,895.62</b>	<b>31,947,454.28</b>

<b>Totals</b>		<b>17,936,889.66</b>	<b>19,866,786.13</b>	<b>14,542,551.34</b>	<b>24,012,747.26</b>	<b>27,632,983.16</b>	<b>16,662,050.62</b>	<b>120,654,008.17</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 1**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	362,243.00	272,321.05	89,921.95	
402	Spot Premix Patching	331,766.00	532,365.89	(200,599.89)	
403	Premix Overlay	949,424.00	1,400,782.64	(451,358.64)	
404	Roadway Milling	35,239.00	102,151.49	(66,912.49)	
405	Crack Sealing	58,063.00	58,667.00	(604.00)	
406	Base Repair	5,373.00	7,568.19	(2,195.19)	
407	Pavement	10,445.00	0.00	10,445.00	
409	Other Asphalt Maintenance	77,882.00	68,767.15	9,114.85	
<b>Total</b>		<b>1,830,435.00</b>	<b>2,442,623.41</b>	<b>(612,188.41)</b>	<b>133.44%</b>

Noncash (Memo) Cost	Total Cost
58,506.15	330,827.20
175,710.25	708,076.14
235,199.66	1,635,982.30
25,297.43	127,448.92
12,462.67	71,129.67
6,710.20	14,278.39
0.00	0.00
46,652.08	115,419.23
<b>560,538.44</b>	<b>3,003,161.85</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	50,889.00	0.00	50,889.00	
422	Permanent Concrete Repair	10,508.00	42,268.65	(31,760.65)	
423	Premix Overlay	0.00	0.00	0.00	
424	Joint Repair-Concrete Roadway	0.00	2,872.98	(2,872.98)	
425	Base Repair-Concrete Roadway	3,403.00	0.00	3,403.00	
426	Spall Repair (Permanent Repair)	199,999.00	287,256.19	(87,257.19)	
429	Other Concrete Maintenance	902.00	2,658.30	(1,756.30)	
<b>Total</b>		<b>265,701.00</b>	<b>335,056.12</b>	<b>(69,355.12)</b>	<b>126.10%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
19,157.99	61,426.64
0.00	0.00
1,158.09	4,031.07
0.00	0.00
700.82	287,957.01
1,147.45	3,805.75
<b>22,164.35</b>	<b>357,220.47</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	176,711.00	136,798.55	39,912.45	
462	Non-Pave Shoulder Patching	357,801.00	310,773.12	47,027.88	
463	Surface Treatment Patching	0.00	1,623.81	(1,623.81)	
464	Premix Patching	1,505.00	4,877.31	(3,372.31)	
465	Driveway Installations	70,004.00	59,347.63	10,656.37	
466	Grading & Base Construction	811.00	36,862.96	(36,051.96)	
469	Other Shoulder & Approach	15,078.00	92,904.28	(77,826.28)	
<b>Total</b>		<b>621,910.00</b>	<b>643,187.66</b>	<b>(21,277.66)</b>	<b>103.42%</b>

Noncash (Memo) Cost	Total Cost
127,840.39	264,638.94
306,980.05	617,753.17
790.73	2,414.54
2,932.53	7,809.84
40,302.80	99,650.43
32,469.47	69,332.43
18,864.86	111,769.14
<b>530,180.83</b>	<b>1,173,368.49</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	610,617.00	169,743.36	440,873.64	
482	Structure Cleaning	357,103.00	113,417.71	243,685.29	
483	Ditch Cleanout & Reshaping (Slow)	14,856.00	141,935.66	(127,079.66)	
484	Ditch Cleanout & Reshaping (Fast)	8,038.00	23,793.52	(15,755.52)	
489	Other Drainage Maintenance	204,878.00	106,045.36	98,832.64	
<b>Total</b>		<b>1,195,492.00</b>	<b>554,935.61</b>	<b>640,556.39</b>	<b>46.42%</b>

Noncash (Memo) Cost	Total Cost
103,337.47	273,080.83
65,156.83	178,574.54
125,484.65	267,420.31
11,150.95	34,944.47
82,612.92	188,658.28
<b>387,742.82</b>	<b>942,678.43</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	232,169.00	294,674.23	(62,505.23)	
502	Erosion Control & Beautification	25,137.00	47,455.81	(22,318.81)	
503	Litter Pickup	445,530.00	388,146.44	57,383.56	
504	Timber & Brush Cutting	771,334.00	399,047.58	372,286.42	
505	Tractor Mowing	2,224,956.00	989,666.44	1,235,289.56	
506	Spot Spraying	82,834.00	172,529.48	(89,695.48)	
509	Other Roadside Maintenance	5,396.00	19,909.28	(14,513.28)	
<b>Total</b>		<b>3,787,356.00</b>	<b>2,311,429.26</b>	<b>1,475,926.74</b>	<b>61.03%</b>

Noncash (Memo) Cost	Total Cost
62,453.06	357,127.29
32,871.67	80,327.48
18,581.50	406,727.94
316,602.26	715,649.84
731,502.39	1,721,168.83
70,260.76	242,790.24
8,365.75	28,275.03
<b>1,240,637.39</b>	<b>3,552,066.65</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 1**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	915.00	8,329.50	(7,414.50)		1,516.39	9,845.89
522	Repairing Bridge-Bridge Rail & Curb	0.00	2,585.96	(2,585.96)		2,168.14	4,754.10
523	Repairing Bridge-Deck	2,345.00	18,462.72	(16,117.72)		6,872.54	25,335.26
524	Repairing Bridge-Beams & Girders	34,112.00	35,839.06	(1,727.06)		22,140.18	57,979.24
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	2,787.00	4,787.61	(2,000.61)		1,782.01	6,569.62
526	Repairing Bridge-Bearings	13,556.00	3,197.96	10,358.04		1,809.89	5,007.85
527	Repairing Bridge-Piers, Caps & Footing	36,506.00	4,259.52	32,246.48		2,880.95	7,140.47
528	Repairing Bridge-Piling, Columns & Swaybracing	414,063.00	112,180.36	301,882.64		86,599.64	198,780.00
529	Riprap at Bridge Sites	179,978.00	41,043.00	138,935.00		30,678.65	71,721.65
530	Other Bridge Maintenance	94,400.00	92,127.78	2,272.22		69,045.19	161,172.97
<b>Total</b>		<b>778,662.00</b>	<b>322,813.47</b>	<b>455,848.53</b>	<b>41.46%</b>	<b>225,493.58</b>	<b>548,307.05</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	357,749.00	410,292.12	(52,543.12)		29,325.64	439,617.76
532	Snow & Ice Removal	301,994.00	269,761.65	32,232.35		142,476.30	412,237.95
533	Pavement Sweeping	294,471.00	98,479.92	195,991.08		19,161.00	117,640.92
534	Storm Damage	65,701.00	22,294.65	43,406.35		17,659.16	39,953.81
535	Minor Slides & Settlements	49,269.00	43,134.19	6,134.81		51,205.09	94,339.28
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	126,100.00	167,001.74	(40,901.74)		0.00	167,001.74
538	Hospitality Stations	501,500.00	478,543.66	22,956.34		453.14	478,996.80
539	Other General Physical Maintenance	111,216.00	479,890.08	(368,674.08)		196,861.94	676,752.02
<b>Total</b>		<b>1,808,000.00</b>	<b>1,969,398.01</b>	<b>(161,398.01)</b>	<b>108.93%</b>	<b>457,142.27</b>	<b>2,426,540.28</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	154,359.00	97,616.66	56,742.34		65,749.46	163,366.12
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	52,269.00	190,876.82	(138,607.82)		53,342.30	244,219.12
543	Sign Maintenance	464,923.00	655,365.16	(190,442.16)		322,788.71	978,153.87
544	Detail Striping	139,659.00	235,459.09	(95,800.09)		18,550.54	254,009.63
545	Highway Lights	2,878.00	70,573.64	(67,695.64)		10,524.84	81,098.48
546	Raised Pavement Markers	0.00	975.00	(975.00)		0.00	975.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	1,897.66	(1,897.66)		647.21	2,544.87
548	Traffic Control (For Others)	23,942.00	73,844.38	(49,902.38)		31,147.49	104,991.87
549	Other Traffic Service Maintenance	450.00	186,909.36	(186,459.36)		26,804.21	213,713.57
550	Traffic Monitoring Devices (ITS) Maint.	0.00	10,386.25	(10,386.25)		1,422.53	11,808.78
551	Guardrail Maintenance	48,109.00	91,183.42	(43,074.42)		39,937.92	131,121.34
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>886,589.00</b>	<b>1,615,087.44</b>	<b>(728,498.44)</b>	<b>182.17%</b>	<b>570,915.21</b>	<b>2,186,002.65</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	899,509.00	990,955.29	(91,446.29)		415,461.65	1,406,416.94
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	11,720.00	55,737.80	(44,017.80)	475.58%	13,060.22	68,798.02
657	Permit Inspections	21,070.00	2,603.35	18,466.65	12.36%	7,966.01	10,569.36
699	Other Maintenance Cost	1,619,557.00	2,220,964.00	(601,407.00)	137.13%	40,795.47	2,261,759.47
<b>Total</b>		<b>2,551,856.00</b>	<b>3,270,260.44</b>	<b>(718,404.44)</b>	<b>128.15%</b>	<b>477,283.35</b>	<b>3,747,543.79</b>

<b>District 1 Totals</b>		<b>13,726,001.00</b>	<b>13,464,791.42</b>	<b>261,209.58</b>	<b>98.10%</b>	<b>4,472,098.24</b>	<b>17,936,889.66</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 2**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	1,056,421.00	21,448.53	1,034,972.47		25.00	21,473.53
402	Spot Premix Patching	704,044.00	576,416.30	127,627.70		129,305.73	705,722.03
403	Premix Overlay	10,022.00	303,124.84	(293,102.84)		122,904.82	426,029.66
404	Roadway Milling	72,209.00	30,043.09	42,165.91		27,473.54	57,516.63
405	Crack Sealing	518,016.00	0.00	518,016.00		0.00	0.00
406	Base Repair	5,460.00	3,907.82	1,552.18		4,095.89	8,003.71
407	Pavement	92,703.00	0.00	92,703.00		0.00	0.00
409	Other Asphalt Maintenance	261,034.00	51,564.65	209,469.35		37,358.33	88,922.98
<b>Total</b>		<b>2,719,909.00</b>	<b>986,505.23</b>	<b>1,733,403.77</b>	<b>36.27%</b>	<b>321,163.31</b>	<b>1,307,668.54</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	53,616.00	0.00	53,616.00		0.00	0.00
422	Permanent Concrete Repair	19,205.00	876.04	18,328.96		432.28	1,308.32
423	Premix Overlay	137,446.00	0.00	137,446.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
425	Base Repair-Concrete Roadway	6,214.00	789.04	5,424.96		755.86	1,544.90
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	3,061.00	312.21	2,748.79		314.85	627.06
<b>Total</b>		<b>219,542.00</b>	<b>1,977.29</b>	<b>217,564.71</b>	<b>0.90%</b>	<b>1,502.99</b>	<b>3,480.28</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	46,288.00	108,136.13	(61,848.13)		158,441.16	266,577.29
462	Non-Pave Shoulder Patching	795,424.00	195,727.60	599,696.40		220,698.91	416,426.51
463	Surface Treatment Patching	0.00	1,355.94	(1,355.94)		1,597.69	2,953.63
464	Premix Patching	257,427.00	1,515.57	255,911.43		530.42	2,045.99
465	Driveway Installations	191,232.00	31,206.95	160,025.05		23,152.79	54,359.74
466	Grading & Base Construction	1,449.00	0.00	1,449.00		0.00	0.00
469	Other Shoulder & Approach	85,779.00	62,175.23	23,603.77		64,038.94	126,214.17
<b>Total</b>		<b>1,377,599.00</b>	<b>400,117.42</b>	<b>977,481.58</b>	<b>29.04%</b>	<b>468,459.91</b>	<b>868,577.33</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	225,622.00	291,711.31	(66,089.31)		94,523.66	386,234.97
482	Structure Cleaning	107,641.00	94,704.48	12,936.52		79,342.95	174,047.43
483	Ditch Cleanout & Reshaping (Slow)	140,843.00	133,449.08	7,393.92		151,647.10	285,096.18
484	Ditch Cleanout & Reshaping (Fast)	0.00	2,419.41	(2,419.41)		5,185.84	7,605.25
489	Other Drainage Maintenance	91,263.00	322,498.95	(231,235.95)		61,069.38	383,568.33
<b>Total</b>		<b>565,369.00</b>	<b>844,783.23</b>	<b>(279,414.23)</b>	<b>149.42%</b>	<b>391,768.93</b>	<b>1,236,552.16</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	219,987.00	459,993.92	(240,006.92)		93,115.60	553,109.52
502	Erosion Control & Beautification	0.00	26,683.06	(26,683.06)		14,712.43	41,395.49
503	Litter Pickup	549,772.00	557,429.92	(7,657.92)		29,639.13	587,069.05
504	Timber & Brush Cutting	648,073.00	237,873.95	410,199.05		207,903.33	445,777.28
505	Tractor Mowing	2,120,793.00	1,118,848.25	1,001,944.75		849,378.50	1,968,226.75
506	Spot Spraying	97,344.00	233,401.90	(136,057.90)		73,450.70	306,852.60
509	Other Roadside Maintenance	97,375.00	105,129.60	(7,754.60)		65,129.04	170,258.64
<b>Total</b>		<b>3,733,344.00</b>	<b>2,739,360.60</b>	<b>993,983.40</b>	<b>73.38%</b>	<b>1,333,328.73</b>	<b>4,072,689.33</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 2**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	1,512.00	0.00	1,512.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	110,965.00	31,342.46	79,622.54		8,082.93	39,425.39
523	Repairing Bridge-Deck	2,550.00	1,097.78	1,452.22		478.17	1,575.95
524	Repairing Bridge-Beams & Girders	0.00	14,960.79	(14,960.79)		17,612.42	32,573.21
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	48,624.00	155.62	48,468.38		23.13	178.75
526	Repairing Bridge-Bearings	0.00	10,174.85	(10,174.85)		16,119.99	26,294.84
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	238,267.23	(238,267.23)		172,915.13	411,182.36
529	Riprap at Bridge Sites	0.00	16,024.92	(16,024.92)		19,824.42	35,849.34
530	Other Bridge Maintenance	0.00	79,702.35	(79,702.35)		70,093.87	149,796.22
<b>Total</b>		<b>163,651.00</b>	<b>391,726.00</b>	<b>(228,075.00)</b>	<b>239.37%</b>	<b>305,150.06</b>	<b>696,876.06</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	91,162.00	38,609.24	52,552.76		27,296.76	65,906.00
532	Snow & Ice Removal	151,610.00	518,940.59	(367,330.59)		371,794.02	890,734.61
533	Pavement Sweeping	19,667.00	110,744.35	(91,077.35)		53,673.50	164,417.85
534	Storm Damage	10,475.00	19,534.72	(9,059.72)		18,799.75	38,334.47
535	Minor Slides & Settlements	0.00	54,694.04	(54,694.04)		79,267.45	133,961.49
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	71,125.00	104,551.46	(33,426.46)		914.62	105,466.08
538	Hospitality Stations	561,835.00	655,894.90	(94,059.90)		0.00	655,894.90
539	Other General Physical Maintenance	257,772.00	782,049.78	(524,277.78)		446,209.29	1,228,259.07
<b>Total</b>		<b>1,163,646.00</b>	<b>2,285,019.08</b>	<b>(1,121,373.08)</b>	<b>196.37%</b>	<b>997,955.39</b>	<b>3,282,974.47</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	17,149.00	98,711.38	(81,562.38)		14,176.39	112,887.77
541-2	Pavement Striping - Thermoplastic	56,385.00	0.00	56,385.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	7,504.00	0.00	7,504.00		0.00	0.00
542	Signal Maintenance	32,494.00	210,188.42	(177,694.42)		75,120.52	285,308.94
543	Sign Maintenance	354,823.00	664,448.12	(309,625.12)		411,319.03	1,075,767.15
544	Detail Striping	1,664,090.00	79,874.05	1,584,215.95		26,457.14	106,331.19
545	Highway Lights	3,449.00	306,258.22	(302,809.22)		13,826.35	320,084.57
546	Raised Pavement Markers	3.00	6,191.28	(6,188.28)		4,323.95	10,515.23
547	Rest Areas, Roadside Parks & Landmarks	903,500.00	821,551.68	81,948.32		367.32	821,919.00
548	Traffic Control (For Others)	6,086.00	42,753.85	(36,667.85)		212,254.78	255,008.63
549	Other Traffic Service Maintenance	956.00	81,855.89	(80,899.89)		23,289.54	105,145.43
550	Traffic Monitoring Devices (ITS) Maint.	0.00	66,044.30	(66,044.30)		7,405.79	73,450.09
551	Guardrail Maintenance	18,486.00	74,581.03	(56,095.03)		32,247.11	106,828.14
552	Attenuator Maintenance	0.00	502.11	(502.11)		232.13	734.24
<b>Total</b>		<b>3,064,925.00</b>	<b>2,452,960.33</b>	<b>611,964.67</b>	<b>80.03%</b>	<b>821,020.05</b>	<b>3,273,980.38</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	365,445.00	1,483,406.52	(1,117,961.52)		630,988.38	2,114,394.90
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	13,339.00	37,959.23	(24,620.23)		19,199.45	57,158.68
657	Permit Inspections	35,974.00	167,100.74	(131,126.74)		62,583.17	229,683.91
699	Other Maintenance Cost	1,546,461.00	2,650,450.00	(1,103,989.00)		72,300.09	2,722,750.09
<b>Total</b>		<b>1,961,219.00</b>	<b>4,338,916.49</b>	<b>(2,377,697.49)</b>	<b>221.24%</b>	<b>785,071.09</b>	<b>5,123,987.58</b>

**District 2 Totals**

<b>14,969,204.00</b>	<b>14,441,365.67</b>	<b>527,838.33</b>	<b>96.47%</b>	<b>5,425,420.46</b>	<b>19,866,786.13</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 3**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	100,230.00	4,403.97	95,826.03		12,669.87	17,073.84
402	Spot Premix Patching	536,036.00	351,699.63	184,336.37		149,758.61	501,458.24
403	Premix Overlay	216,446.00	868,282.19	(651,836.19)		205,260.54	1,073,542.73
404	Roadway Milling	64,111.00	958.31	63,152.69		695.20	1,653.51
405	Crack Sealing	357,171.00	111,830.17	245,340.83		2,117.49	113,947.66
406	Base Repair	13,920.00	45,272.42	(31,352.42)		15,979.44	61,251.86
407	Pavement	4,551.00	0.00	4,551.00		0.00	0.00
409	Other Asphalt Maintenance	54,054.00	22,448.22	31,605.78		16,332.92	38,781.14
<b>Total</b>		<b>1,346,519.00</b>	<b>1,404,894.91</b>	<b>(58,375.91)</b>	<b>104.34%</b>	<b>402,814.07</b>	<b>1,807,708.98</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	123,186.00	3,921.04	119,264.96		2,971.01	6,892.05
422	Permanent Concrete Repair	44,187.00	0.00	44,187.00		0.00	0.00
423	Premix Overlay	115,998.00	0.00	115,998.00		0.00	0.00
424	Joint Repair-Concrete Roadway	825.00	0.00	825.00		0.00	0.00
425	Base Repair-Concrete Roadway	14,295.00	0.00	14,295.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	912.00	323,568.71	(322,656.71)		0.00	323,568.71
<b>Total</b>		<b>299,403.00</b>	<b>327,489.75</b>	<b>(28,086.75)</b>	<b>109.38%</b>	<b>2,971.01</b>	<b>330,460.76</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	70,754.00	121,397.14	(50,643.14)		157,241.93	278,639.07
462	Non-Pave Shoulder Patching	1,030,741.00	286,877.98	743,863.02		212,894.35	499,772.33
463	Surface Treatment Patching	0.00	16.31	(16.31)		42.63	58.94
464	Premix Patching	591.00	912.44	(321.44)		673.66	1,586.10
465	Driveway Installations	12,844.00	8,962.87	3,881.13		5,869.97	14,832.84
466	Grading & Base Construction	531.00	0.00	531.00		23,167.77	23,167.77
469	Other Shoulder & Approach	10,073.00	17,730.02	(7,657.02)		0.00	17,730.02
<b>Total</b>		<b>1,125,534.00</b>	<b>435,896.76</b>	<b>689,637.24</b>	<b>38.73%</b>	<b>399,890.31</b>	<b>835,787.07</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	205,471.00	82,353.44	123,117.56		65,451.26	147,804.70
482	Structure Cleaning	106,088.00	156,961.79	(50,873.79)		102,790.19	259,751.98
483	Ditch Cleanout & Reshaping (Slow)	201,882.00	74,028.19	127,853.81		79,167.06	153,195.25
484	Ditch Cleanout & Reshaping (Fast)	14,258.00	448.36	13,809.64		1,090.65	1,539.01
489	Other Drainage Maintenance	197,043.00	293,986.27	(96,943.27)		124,484.58	418,470.85
<b>Total</b>		<b>724,742.00</b>	<b>607,778.05</b>	<b>116,963.95</b>	<b>83.86%</b>	<b>372,983.74</b>	<b>980,761.79</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	198,085.00	258,422.66	(60,337.66)		61,254.78	319,677.44
502	Erosion Control & Beautification	0.00	15,484.33	(15,484.33)		4,496.12	19,980.45
503	Litter Pickup	534,171.00	593,146.80	(58,975.80)		17,677.28	610,824.08
504	Timber & Brush Cutting	675,856.00	316,294.42	359,561.58		199,974.03	516,268.45
505	Tractor Mowing	1,121,556.00	880,521.25	241,034.75		523,394.86	1,403,916.11
506	Spot Spraying	100,754.00	84,074.38	16,679.62		30,430.45	114,504.83
509	Other Roadside Maintenance	5,583.00	12,013.75	(6,430.75)		15,871.90	27,885.65
<b>Total</b>		<b>2,636,005.00</b>	<b>2,159,957.59</b>	<b>476,047.41</b>	<b>81.94%</b>	<b>853,099.42</b>	<b>3,013,057.01</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 3**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	16,569.00	6,309.62	10,259.38		2,598.38	8,908.00
523	Repairing Bridge-Deck	831.00	0.00	831.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00		0.00	0.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	18,351.00	3,612.47	14,738.53		1,322.73	4,935.20
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	288.03	(288.03)		255.37	543.40
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	35,421.94	(35,421.94)		185.29	35,607.23
529	Riprap at Bridge Sites	0.00	9,418.77	(9,418.77)		11,026.45	20,445.22
530	Other Bridge Maintenance	0.00	106,042.47	(106,042.47)		11,165.43	117,207.90
<b>Total</b>		<b>35,751.00</b>	<b>161,093.30</b>	<b>(125,342.30)</b>	<b>450.60%</b>	<b>26,553.65</b>	<b>187,646.95</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	4,563.00	32,319.33	(27,756.33)		17,720.63	50,039.96
532	Snow & Ice Removal	22,372.00	414,799.26	(392,427.26)		279,171.91	693,971.17
533	Pavement Sweeping	164,683.00	27,474.39	137,208.61		26,560.03	54,034.42
534	Storm Damage	60,385.00	49,396.45	10,988.55		38,013.25	87,409.70
535	Minor Slides & Settlements	0.00	146,256.41	(146,256.41)		142,734.40	288,990.81
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	68,637.00	65,348.77	3,288.23		167.43	65,516.20
538	Hospitality Stations	228,267.00	132,588.54	95,678.46		0.00	132,588.54
539	Other General Physical Maintenance	80,026.00	412,304.11	(332,278.11)		204,630.25	616,934.36
<b>Total</b>		<b>628,933.00</b>	<b>1,280,487.26</b>	<b>(651,554.26)</b>	<b>203.60%</b>	<b>708,997.90</b>	<b>1,989,485.16</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	18,542.00	82,495.08	(63,953.08)		15,761.65	98,256.73
541-2	Pavement Striping - Thermoplastic	60,966.00	0.00	60,966.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	8,115.00	0.00	8,115.00		0.00	0.00
542	Signal Maintenance	2,675.00	34,640.04	(31,965.04)		15,936.66	50,576.70
543	Sign Maintenance	332,395.00	442,456.31	(110,061.31)		315,899.14	758,355.45
544	Detail Striping	577,099.00	100,178.48	476,920.52		12,344.03	112,522.51
545	Highway Lights	0.00	162,776.62	(162,776.62)		1,779.66	164,556.28
546	Raised Pavement Markers	3,423.00	58,146.11	(54,723.11)		15,461.87	73,607.98
547	Rest Areas, Roadside Parks & Landmarks	0.00	798,166.67	(798,166.67)		9,538.75	807,705.42
548	Traffic Control (For Others)	8,765.00	25,933.69	(17,168.69)		13,897.41	39,831.10
549	Other Traffic Service Maintenance	53,073.00	30,363.60	22,709.40		5,101.26	35,464.86
550	Traffic Monitoring Devices (ITS) Maint.	0.00	7,973.44	(7,973.44)		1,107.46	9,080.90
551	Guardrail Maintenance	28,966.00	91,318.16	(62,352.16)		35,085.58	126,403.74
552	Attenuator Maintenance	0.00	2,369.57	(2,369.57)		1,693.83	4,063.40
<b>Total</b>		<b>1,094,019.00</b>	<b>1,836,817.77</b>	<b>(742,798.77)</b>	<b>167.90%</b>	<b>443,607.30</b>	<b>2,280,425.07</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	221,056.00	694,084.43	(473,028.43)		346,847.90	1,040,932.33
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	14,063.00	0.00	14,063.00		0.00	0.00
657	Permit Inspections	25,283.00	28.72	25,254.28		9,834.16	9,862.88
699	Other Maintenance Cost	3,088,788.00	2,041,339.00	1,047,449.00		25,084.34	2,066,423.34
<b>Total</b>		<b>3,349,190.00</b>	<b>2,735,452.15</b>	<b>613,737.85</b>	<b>81.68%</b>	<b>381,766.40</b>	<b>3,117,218.55</b>

**District 3 Totals**

<b>11,240,096.00</b>	<b>10,949,867.54</b>	<b>290,228.46</b>	<b>97.42%</b>	<b>3,592,683.80</b>	<b>14,542,551.34</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 5**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	1,968,111.00	2,482,656.81	(514,545.81)		431,908.81	2,914,565.62
402	Spot Premix Patching	1,320,964.00	586,371.64	734,592.36		220,651.62	807,023.26
403	Premix Overlay	1,041,941.00	759,732.42	282,208.58		316,184.56	1,075,916.98
404	Roadway Milling	86,828.00	47,319.61	39,508.39		78,135.13	125,454.74
405	Crack Sealing	115,771.00	0.00	115,771.00		0.00	0.00
406	Base Repair	115,771.00	958.57	114,812.43		847.32	1,805.89
407	Pavement	14,031.00	416.97	13,614.03		94.32	511.29
409	Other Asphalt Maintenance	272,026.00	25,512.12	246,513.88		19,422.27	44,934.39
<b>Total</b>		<b>4,935,443.00</b>	<b>3,902,968.14</b>	<b>1,032,474.86</b>	<b>79.08%</b>	<b>1,067,244.03</b>	<b>4,970,212.17</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	57,944.00	2,087.50	55,856.50		0.00	2,087.50
422	Permanent Concrete Repair	23,154.00	0.00	23,154.00		0.00	0.00
423	Premix Overlay	40,880.00	0.00	40,880.00		0.00	0.00
424	Joint Repair-Concrete Roadway	27,506.00	1,206.00	26,300.00		0.00	1,206.00
425	Base Repair-Concrete Roadway	10,648.00	0.00	10,648.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	576.00	0.00	576.00		0.00	0.00
<b>Total</b>		<b>160,708.00</b>	<b>3,293.50</b>	<b>157,414.50</b>	<b>2.05%</b>	<b>0.00</b>	<b>3,293.50</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	41,750.00	61,857.06	(20,107.06)		61,222.87	123,079.93
462	Non-Pave Shoulder Patching	449,579.00	140,937.04	308,641.96		131,460.25	272,397.29
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	36,145.00	750.00	35,395.00		0.00	750.00
465	Driveway Installations	96,730.00	20,563.96	76,166.04		14,978.80	35,542.76
466	Grading & Base Construction	604.00	170.58	433.42		173.56	344.14
469	Other Shoulder & Approach	120,248.00	133,031.31	(12,783.31)		136,398.48	269,429.79
<b>Total</b>		<b>745,056.00</b>	<b>357,309.95</b>	<b>387,746.05</b>	<b>47.96%</b>	<b>344,233.96</b>	<b>701,543.91</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	226,534.00	122,827.01	103,706.99		73,518.44	196,345.45
482	Structure Cleaning	150,503.00	94,521.42	55,981.58		70,771.77	165,293.19
483	Ditch Cleanout & Reshaping (Slow)	0.00	79,995.66	(79,995.66)		75,998.85	155,994.51
484	Ditch Cleanout & Reshaping (Fast)	0.00	1,714.41	(1,714.41)		2,689.28	4,403.69
489	Other Drainage Maintenance	62,154.00	74,278.36	(12,124.36)		72,339.91	146,618.27
<b>Total</b>		<b>439,191.00</b>	<b>373,336.86</b>	<b>65,854.14</b>	<b>85.01%</b>	<b>295,318.25</b>	<b>668,655.11</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	695,130.00	462,464.75	232,665.25		92,061.52	554,526.27
502	Erosion Control & Beautification	552,036.00	8,293.41	543,742.59		11,746.71	20,040.12
503	Litter Pickup	523,883.00	564,268.51	(40,385.51)		82,723.56	646,992.07
504	Timber & Brush Cutting	2,013,856.00	402,125.54	1,611,730.46		359,385.02	761,510.56
505	Tractor Mowing	1,570,669.00	1,026,862.96	543,806.04		588,130.06	1,614,993.02
506	Spot Spraying	260,906.00	170,431.98	90,474.02		44,214.64	214,646.62
509	Other Roadside Maintenance	35,841.00	22,683.43	13,157.57		11,463.91	34,147.34
<b>Total</b>		<b>5,652,321.00</b>	<b>2,657,130.58</b>	<b>2,995,190.42</b>	<b>47.01%</b>	<b>1,189,725.42</b>	<b>3,846,856.00</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 5**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	9,623.82	(9,623.82)		4,581.61	14,205.43
523	Repairing Bridge-Deck	15,293.00	17,780.93	(2,487.93)		7,870.90	25,651.83
524	Repairing Bridge-Beams & Girders	0.00	18,954.05	(18,954.05)		1,821.78	20,775.83
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	19,917.00	1,203.61	18,713.39		940.37	2,143.98
526	Repairing Bridge-Bearings	0.00	2,759.21	(2,759.21)		2,058.80	4,818.01
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	19,753.54	(19,753.54)		12,550.40	32,303.94
529	Riprap at Bridge Sites	0.00	161,807.69	(161,807.69)		10,172.84	171,980.53
530	Other Bridge Maintenance	0.00	550,690.85	(550,690.85)		5,487.14	556,177.99
<b>Total</b>		<b>35,210.00</b>	<b>782,573.70</b>	<b>(747,363.70)</b>	<b>2222.59%</b>	<b>45,483.84</b>	<b>828,057.54</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	29,216.00	67,916.80	(38,700.80)		41,062.20	108,979.00
532	Snow & Ice Removal	20,806.00	207,412.12	(186,606.12)		158,029.76	365,441.88
533	Pavement Sweeping	121,541.00	329,553.97	(208,012.97)		19,094.66	348,648.63
534	Storm Damage	24,249.00	12,767.66	11,481.34		12,396.36	25,164.02
535	Minor Slides & Settlements	15,536.00	23,329.98	(7,793.98)		26,893.19	50,223.17
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	91,600.00	88,104.80	3,495.20		364.20	88,469.00
538	Hospitality Stations	399,236.00	327,376.30	71,859.70		0.00	327,376.30
539	Other General Physical Maintenance	385,326.00	560,946.35	(175,620.35)		344,640.98	905,587.33
<b>Total</b>		<b>1,087,510.00</b>	<b>1,617,407.98</b>	<b>(529,897.98)</b>	<b>148.73%</b>	<b>602,481.35</b>	<b>2,219,889.33</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	30,021.00	34,707.19	(4,686.19)		44,313.74	79,020.93
541-2	Pavement Striping - Thermoplastic	98,715.00	23,138.12	75,576.88		29,542.49	52,680.61
541-3	Pavement Striping - Cold Plastic	13,130.00	0.00	13,130.00		0.00	0.00
542	Signal Maintenance	450.00	59,261.94	(58,811.94)		58,518.64	117,780.58
543	Sign Maintenance	503,465.00	641,557.06	(138,092.06)		538,632.46	1,180,189.52
544	Detail Striping	583,455.00	436,017.91	147,437.09		65,987.75	502,005.66
545	Highway Lights	23,705.00	106,257.28	(82,552.28)		37,465.77	143,723.05
546	Raised Pavement Markers	2,069.00	23,966.09	(21,897.09)		20,059.81	44,025.90
547	Rest Areas, Roadside Parks & Landmarks	570,384.00	706,002.75	(135,618.75)		691.67	706,694.42
548	Traffic Control (For Others)	296,920.00	75,014.02	221,905.98		45,445.72	120,459.74
549	Other Traffic Service Maintenance	84,059.00	180,335.17	(96,276.17)		52,834.60	233,169.77
550	Traffic Monitoring Devices (ITS) Maint.	0.00	42,756.64	(42,756.64)		6,909.37	49,666.01
551	Guardrail Maintenance	571,032.00	112,056.95	458,975.05		64,278.03	176,334.98
552	Attenuator Maintenance	0.00	82,019.51	(82,019.51)		1,455.19	83,474.70
<b>Total</b>		<b>2,777,405.00</b>	<b>2,523,090.63</b>	<b>254,314.37</b>	<b>90.84%</b>	<b>966,135.24</b>	<b>3,489,225.87</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	681,651.00	1,249,956.86	(568,305.86)		527,478.42	1,777,435.28
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	56,964.00	43,843.95	13,120.05		8,800.40	52,644.35
657	Permit Inspections	91,520.00	118,063.41	(26,543.41)		50,264.94	168,328.35
699	Other Maintenance Cost	2,156,514.00	5,168,525.14	(3,012,011.14)		118,080.71	5,286,605.85
<b>Total</b>		<b>2,986,649.00</b>	<b>6,580,389.36</b>	<b>(3,593,740.36)</b>	<b>220.33%</b>	<b>704,624.47</b>	<b>7,285,013.83</b>

<b>District 5 Totals</b>		<b>18,819,493.00</b>	<b>18,797,500.70</b>	<b>21,992.30</b>	<b>99.88%</b>	<b>5,215,246.56</b>	<b>24,012,747.26</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	1,672,983.00	0.00	1,672,983.00		0.00	0.00
402	Spot Premix Patching	681,623.00	434,848.00	246,775.00		152,799.61	587,647.61
403	Premix Overlay	700,165.00	1,309,754.07	(609,589.07)		258,448.56	1,568,202.63
404	Roadway Milling	168,490.00	55,673.87	112,816.13		68,821.93	124,495.80
405	Crack Sealing	801,166.00	7,926.36	793,239.64		1,549.18	9,475.54
406	Base Repair	87,830.00	967.67	86,862.33		860.11	1,827.78
407	Pavement	8,230.00	0.00	8,230.00		0.00	0.00
409	Other Asphalt Maintenance	375,098.00	78,162.08	296,935.92		18,524.42	96,686.50
<b>Total</b>		<b>4,495,585.00</b>	<b>1,887,332.05</b>	<b>2,608,252.95</b>	<b>41.98%</b>	<b>501,003.81</b>	<b>2,388,335.86</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	233,378.00	5,656.67	227,721.33		1,500.30	7,156.97
422	Permanent Concrete Repair	71,473.00	2,110.03	69,362.97		1,212.92	3,322.95
423	Premix Overlay	212,472.00	0.00	212,472.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	1,354.75	(1,354.75)		0.00	1,354.75
425	Base Repair-Concrete Roadway	23,126.00	0.00	23,126.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	105,105.00	(105,105.00)		0.00	105,105.00
429	Other Concrete Maintenance	1,319.00	7,483.96	(6,164.96)		2,912.35	10,396.31
<b>Total</b>		<b>541,768.00</b>	<b>121,710.41</b>	<b>420,057.59</b>	<b>22.47%</b>	<b>5,625.57</b>	<b>127,335.98</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	38,712.00	508,162.50	(469,450.50)		70,385.19	578,547.69
462	Non-Pave Shoulder Patching	750,794.00	256,594.35	494,199.65		266,649.29	523,243.64
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	10,687.00	16,154.45	(5,467.45)		8,885.22	25,039.67
465	Driveway Installations	56,429.00	45,179.61	11,249.39		37,939.72	83,119.33
466	Grading & Base Construction	16,405.00	662.86	15,742.14		0.00	662.86
469	Other Shoulder & Approach	22,554.00	27,639.03	(5,085.03)		34,663.65	62,302.68
<b>Total</b>		<b>895,581.00</b>	<b>854,392.80</b>	<b>41,188.20</b>	<b>95.40%</b>	<b>418,523.07</b>	<b>1,272,915.87</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	409,694.00	104,637.55	305,056.45		84,570.41	189,207.96
482	Structure Cleaning	398,859.00	282,944.08	115,914.92		165,092.05	448,036.13
483	Ditch Cleanout & Reshaping (Slow)	0.00	102,189.86	(102,189.86)		95,616.78	197,806.64
484	Ditch Cleanout & Reshaping (Fast)	0.00	27,836.83	(27,836.83)		23,342.46	51,179.29
489	Other Drainage Maintenance	18,780.00	113,289.77	(94,509.77)		97,058.61	210,348.38
<b>Total</b>		<b>827,333.00</b>	<b>630,898.09</b>	<b>196,434.91</b>	<b>76.26%</b>	<b>465,680.31</b>	<b>1,096,578.40</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	500,512.00	146,079.04	354,432.96		62,203.68	208,282.72
502	Erosion Control & Beautification	1,141,462.00	172,353.26	969,108.74		54,657.12	227,010.38
503	Litter Pickup	475,337.00	629,416.77	(154,079.77)		100,203.65	729,620.42
504	Timber & Brush Cutting	868,244.00	379,852.32	488,391.68		292,709.78	672,562.10
505	Tractor Mowing	1,492,667.00	1,321,666.08	171,000.92		1,140,232.95	2,461,899.03
506	Spot Spraying	271,887.00	143,799.84	128,087.16		75,218.17	219,018.01
509	Other Roadside Maintenance	5,124.00	25,079.42	(19,955.42)		14,109.89	39,189.31
<b>Total</b>		<b>4,755,233.00</b>	<b>2,818,246.73</b>	<b>1,936,986.27</b>	<b>59.27%</b>	<b>1,739,335.24</b>	<b>4,557,581.97</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	543.00	62,048.36	(61,505.36)		27,276.41	89,324.77
522	Repairing Bridge-Bridge Rail & Curb	0.00	5,171.69	(5,171.69)		2,109.38	7,281.07
523	Repairing Bridge-Deck	6,771.00	90,828.64	(84,057.64)		5,426.27	96,254.91
524	Repairing Bridge-Beams & Girders	0.00	63,108.60	(63,108.60)		31,754.58	94,863.18
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	65,637.00	49,896.17	15,740.83		21,481.55	71,377.72
526	Repairing Bridge-Bearings	0.00	11,347.63	(11,347.63)		2,951.45	14,299.08
527	Repairing Bridge-Piers, Caps & Footing	0.00	223.80	(223.80)		19.99	243.79
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	35,703.59	(35,703.59)		16,381.63	52,085.22
529	Riprap at Bridge Sites	0.00	302,037.50	(302,037.50)		71,575.93	373,613.43
530	Other Bridge Maintenance	610,490.00	642,840.20	(32,350.20)		161,673.03	804,513.23
<b>Total</b>		<b>683,441.00</b>	<b>1,263,206.18</b>	<b>(579,765.18)</b>	<b>184.83%</b>	<b>340,650.22</b>	<b>1,603,856.40</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	406,877.41	(406,877.41)		3,581.10	410,458.51
532	Snow & Ice Removal	11,899.00	159,550.15	(147,651.15)		189,940.81	349,490.96
533	Pavement Sweeping	358,758.00	385,458.38	(26,700.38)		92,128.55	477,586.93
534	Storm Damage	27,735.00	16,671.82	11,063.18		11,748.29	28,420.11
535	Minor Slides & Settlements	1,159,996.00	122,616.19	1,037,379.81		101,139.32	223,755.51
536	Sand Removal (District 6 Only)	328,810.00	53,904.46	274,905.54		48,220.45	102,124.91
537	Weigh Station	127,259.00	251,591.76	(124,332.76)		10,194.55	261,786.31
538	Hospitality Stations	1,225,792.00	1,410,089.54	(184,297.54)		7,886.20	1,417,975.74
539	Other General Physical Maintenance	200,332.00	293,620.16	(93,288.16)		166,779.74	460,399.90
<b>Total</b>		<b>3,440,581.00</b>	<b>3,100,379.87</b>	<b>340,201.13</b>	<b>90.11%</b>	<b>631,619.01</b>	<b>3,731,998.88</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	37.05	(37.05)		50.96	88.01
541-1	Pavement Striping - Paint	37,429.00	574,120.97	(536,691.97)		94,489.61	668,610.58
541-2	Pavement Striping - Thermoplastic	123,070.00	0.00	123,070.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	16,371.00	0.00	16,371.00		0.00	0.00
542	Signal Maintenance	169,979.00	330,842.54	(160,863.54)		96,479.08	427,321.62
543	Sign Maintenance	343,541.00	662,231.36	(318,690.36)		398,808.96	1,061,040.32
544	Detail Striping	1,917,322.00	218,515.29	1,698,806.71		58,558.36	277,073.65
545	Highway Lights	93,367.00	631,627.68	(538,260.68)		55,435.56	687,063.24
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	641,786.00	785,252.83	(143,466.83)		5,984.01	791,236.84
548	Traffic Control (For Others)	67,214.00	83,494.18	(16,280.18)		43,785.06	127,279.24
549	Other Traffic Service Maintenance	45,919.00	312,795.88	(266,876.88)		65,884.29	378,680.17
550	Traffic Monitoring Devices (ITS) Maint.	0.00	84,934.30	(84,934.30)		8,426.67	93,360.97
551	Guardrail Maintenance	78,252.00	229,933.86	(151,681.86)		90,206.79	320,140.65
552	Attenuator Maintenance	0.00	25,567.68	(25,567.68)		5,121.92	30,689.60
<b>Total</b>		<b>3,534,250.00</b>	<b>3,939,353.62</b>	<b>(405,103.62)</b>	<b>111.46%</b>	<b>923,231.27</b>	<b>4,862,584.89</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	306,126.00	880,602.87	(574,476.87)		388,182.90	1,268,785.77
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	25,429.00	540.66	24,888.34		6,761.44	7,302.10
657	Permit Inspections	87,920.00	248,644.32	(160,724.32)		97,341.44	345,985.76
699	Other Maintenance Cost	2,326,701.00	6,365,145.00	(4,038,444.00)		4,576.28	6,369,721.28
<b>Total</b>		<b>2,746,176.00</b>	<b>7,494,932.85</b>	<b>(4,748,756.85)</b>	<b>272.92%</b>	<b>496,862.06</b>	<b>7,991,794.91</b>

**District 6 Totals**

<b>21,919,948.00</b>	<b>22,110,452.60</b>	<b>(190,504.60)</b>	<b>100.87%</b>	<b>5,522,530.56</b>	<b>27,632,983.16</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 7**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	0.00	48,396.96	(48,396.96)		0.00	48,396.96
402	Spot Premix Patching	597,664.00	293,180.79	304,483.21		121,969.29	415,150.08
403	Premix Overlay	140,193.00	1,585,246.41	(1,445,053.41)		352,348.49	1,937,594.90
404	Roadway Milling	46,781.00	97,171.69	(50,390.69)		51,613.53	148,785.22
405	Crack Sealing	425,543.00	20,088.54	405,454.46		7,661.12	27,749.66
406	Base Repair	676,698.00	6,161.25	670,536.75		6,557.83	12,719.08
407	Pavement	4,021.00	0.00	4,021.00		0.00	0.00
409	Other Asphalt Maintenance	161,667.00	6,555.41	155,111.59		3,924.49	10,479.90
<b>Total</b>		<b>2,052,567.00</b>	<b>2,056,801.05</b>	<b>(4,234.05)</b>	<b>100.21%</b>	<b>544,074.75</b>	<b>2,600,875.80</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	7,587.00	22,565.10	(14,978.10)		0.00	22,565.10
422	Permanent Concrete Repair	736.00	0.00	736.00		0.00	0.00
423	Premix Overlay	36,659.00	0.00	36,659.00		0.00	0.00
424	Joint Repair-Concrete Roadway	9,708.00	0.00	9,708.00		341.38	341.38
425	Base Repair-Concrete Roadway	238.00	0.00	238.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	310,547.80	(310,547.80)		0.00	310,547.80
429	Other Concrete Maintenance	805.00	0.00	805.00		0.00	0.00
<b>Total</b>		<b>55,733.00</b>	<b>333,112.90</b>	<b>(277,379.90)</b>	<b>597.69%</b>	<b>341.38</b>	<b>333,454.28</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	119,020.00	45,306.33	73,713.67		37,915.40	83,221.73
462	Non-Pave Shoulder Patching	1,787,614.00	134,576.43	1,653,037.57		121,687.07	256,263.50
463	Surface Treatment Patching	0.00	1,789.18	(1,789.18)		799.55	2,588.73
464	Premix Patching	674.00	1,124.27	(450.27)		1,592.97	2,717.24
465	Driveway Installations	108,094.00	45,605.08	62,488.92		35,999.68	81,604.76
466	Grading & Base Construction	234.00	300.00	(66.00)		0.00	300.00
469	Other Shoulder & Approach	2,329.00	20,903.44	(18,574.44)		18,642.37	39,545.81
<b>Total</b>		<b>2,017,965.00</b>	<b>249,604.73</b>	<b>1,768,360.27</b>	<b>12.37%</b>	<b>216,637.04</b>	<b>466,241.77</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	97,425.00	142,719.94	(45,294.94)		68,757.87	211,477.81
482	Structure Cleaning	86,896.00	184,122.29	(97,226.29)		112,941.95	297,064.24
483	Ditch Cleanout & Reshaping (Slow)	10,019.00	63,205.65	(53,186.65)		41,720.77	104,926.42
484	Ditch Cleanout & Reshaping (Fast)	0.00	43,675.31	(43,675.31)		18,674.92	62,350.23
489	Other Drainage Maintenance	14,865.00	14,274.06	590.94		10,081.20	24,355.26
<b>Total</b>		<b>209,205.00</b>	<b>447,997.25</b>	<b>(238,792.25)</b>	<b>214.14%</b>	<b>252,176.71</b>	<b>700,173.96</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	347,781.00	356,631.77	(8,850.77)		110,858.02	467,489.79
502	Erosion Control & Beautification	0.00	75,058.14	(75,058.14)		68,448.90	143,507.04
503	Litter Pickup	207,776.00	306,920.48	(99,144.48)		66,286.81	373,207.29
504	Timber & Brush Cutting	449,495.00	317,241.05	132,253.95		108,172.13	425,413.18
505	Tractor Mowing	352,351.00	620,360.16	(268,009.16)		962,483.09	1,582,843.25
506	Spot Spraying	199,333.00	161,583.87	37,749.13		73,190.89	234,774.76
509	Other Roadside Maintenance	626.00	1,872.93	(1,246.93)		694.58	2,567.51
<b>Total</b>		<b>1,557,362.00</b>	<b>1,839,668.40</b>	<b>(282,306.40)</b>	<b>118.13%</b>	<b>1,390,134.42</b>	<b>3,229,802.82</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
COMBINED MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 7**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	119.00	0.00	119.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	5,044.10	(5,044.10)		2,740.77	7,784.87
523	Repairing Bridge-Deck	804.00	540.96	263.04		1,667.10	2,208.06
524	Repairing Bridge-Beams & Girders	0.00	1,276.93	(1,276.93)		458.96	1,735.89
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	7,826.00	6,766.65	1,059.35		1,632.94	8,399.59
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	1,991.01	(1,991.01)		607.74	2,598.75
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	87,289.14	(87,289.14)		41,899.62	129,188.76
529	Riprap at Bridge Sites	0.00	113,084.00	(113,084.00)		9,320.83	122,404.83
530	Other Bridge Maintenance	0.00	68,598.02	(68,598.02)		30,191.33	98,789.35
<b>Total</b>		<b>8,749.00</b>	<b>284,590.81</b>	<b>(275,841.81)</b>	<b>3252.84%</b>	<b>88,519.29</b>	<b>373,110.10</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	8,620.00	598,945.83	(590,325.83)		294.95	599,240.78
532	Snow & Ice Removal	11,626.00	189,853.09	(178,227.09)		269,725.50	459,578.59
533	Pavement Sweeping	10.00	55,244.20	(55,234.20)		47,177.21	102,421.41
534	Storm Damage	81,301.00	103,209.80	(21,908.80)		92,297.47	195,507.27
535	Minor Slides & Settlements	0.00	234,846.43	(234,846.43)		96,509.67	331,356.10
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	65,000.00	58,118.74	6,881.26		158.30	58,277.04
538	Hospitality Stations	766,500.00	621,726.49	144,773.51		214.75	621,941.24
539	Other General Physical Maintenance	128,564.00	369,651.80	(241,087.80)		192,476.43	562,128.23
<b>Total</b>		<b>1,061,621.00</b>	<b>2,231,596.38</b>	<b>(1,169,975.38)</b>	<b>210.21%</b>	<b>698,854.28</b>	<b>2,930,450.66</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	8,630.00	165,502.21	(156,872.21)		46,786.09	212,288.30
541-2	Pavement Striping - Thermoplastic	28,377.00	0.00	28,377.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	3,774.00	0.00	3,774.00		0.00	0.00
542	Signal Maintenance	0.00	68,637.67	(68,637.67)		18,751.05	87,388.72
543	Sign Maintenance	120,897.00	367,814.63	(246,917.63)		156,311.59	524,126.22
544	Detail Striping	201,734.00	116,878.52	84,855.48		35,017.83	151,896.35
545	Highway Lights	451.00	8,780.94	(8,329.94)		0.00	8,780.94
546	Raised Pavement Markers	568.00	5,028.08	(4,460.08)		1,339.22	6,367.30
547	Rest Areas, Roadside Parks & Landmarks	1,500.00	6,845.16	(5,345.16)		2,150.02	8,995.18
548	Traffic Control (For Others)	276,530.00	95,305.42	181,224.58		54,821.06	150,126.48
549	Other Traffic Service Maintenance	701.00	64,896.90	(64,195.90)		9,987.78	74,884.68
550	Traffic Monitoring Devices (ITS) Maint.	0.00	1,821.42	(1,821.42)		200.87	2,022.29
551	Guardrail Maintenance	6,219.00	90,311.87	(84,092.87)		28,857.28	119,169.15
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>649,381.00</b>	<b>991,822.82</b>	<b>(342,441.82)</b>	<b>152.73%</b>	<b>354,222.79</b>	<b>1,346,045.61</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	384,582.00	1,044,387.93	(659,805.93)		444,654.32	1,489,042.25
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	12,423.00	55,939.74	(43,516.74)		16,481.10	72,420.84
657	Permit Inspections	44,672.00	201,654.77	(156,982.77)		76,836.83	278,491.60
699	Other Maintenance Cost	3,935,749.00	2,832,844.00	1,102,905.00		9,096.93	2,841,940.93
<b>Total</b>		<b>4,377,426.00</b>	<b>4,134,826.44</b>	<b>242,599.56</b>	<b>94.46%</b>	<b>547,069.18</b>	<b>4,681,895.62</b>

<b>District 7 Totals</b>		<b>11,990,009.00</b>	<b>12,570,020.78</b>	<b>(580,011.78)</b>	<b>104.84%</b>	<b>4,092,029.84</b>	<b>16,662,050.62</b>
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# **Routine Maintenance Budget Report by Function**

**Fiscal Year 2014**





**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide**

**Asphalt Roadway Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
401	Seal Coating	5,159,988.00	2,829,227.32	2,330,760.68		503,109.83	3,332,337.15
402	Spot Premix Patching	4,172,097.00	2,769,198.91	1,402,898.09		950,195.11	3,719,394.02
403	Premix Overlay	3,058,191.00	6,090,195.09	(3,032,004.09)		1,490,346.63	7,580,541.72
404	Roadway Milling	473,658.00	333,318.06	140,339.94		252,036.76	585,354.82
405	Crack Sealing	2,275,730.00	198,512.07	2,077,217.93		23,790.46	222,302.53
406	Base Repair	905,052.00	64,835.92	840,216.08		35,050.79	99,886.71
407	Pavement	133,981.00	416.97	133,564.03		94.32	511.29
409	Other Asphalt Maintenance	1,201,761.00	253,009.63	948,751.37		142,214.51	395,224.14
<b>Total</b>		<b>17,380,458.00</b>	<b>12,538,713.97</b>	<b>4,841,744.03</b>	<b>72.14%</b>	<b>3,396,838.41</b>	<b>15,935,552.38</b>

**Concrete Roadway Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
421	Temporary Premix Patching	526,600.00	34,230.31	492,369.69		4,471.31	38,701.62
422	Permanent Concrete Repair	169,263.00	45,254.72	124,008.28		20,803.19	66,057.91
423	Premix Overlay	543,455.00	0.00	543,455.00		0.00	0.00
424	Joint Repair-Concrete Roadway	38,039.00	5,433.73	32,605.27		1,499.47	6,933.20
425	Base Repair-Concrete Roadway	57,924.00	789.04	57,134.96		755.86	1,544.90
426	Spall Repair (Permanent repair)	0.00	702,908.99	(702,908.99)		700.82	703,609.81
429	Other Concrete Maintenance	7,575.00	334,023.18	(326,448.18)		4,374.65	338,397.83
<b>Total</b>		<b>1,342,856.00</b>	<b>1,122,639.97</b>	<b>220,216.03</b>	<b>83.60%</b>	<b>32,605.30</b>	<b>1,155,245.27</b>

**Shoulder & Approach Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	493,235.00	981,657.71	(488,422.71)		613,046.94	1,594,704.65
462	Non-Pave Shoulder Patching	5,171,953.00	1,281,569.67	3,890,383.33		1,260,369.92	2,541,939.59
463	Surface Treatment Patching	0.00	4,785.24	(4,785.24)		3,230.60	8,015.84
464	Premix Patching	307,029.00	25,334.04	281,694.96		14,614.80	39,948.84
465	Driveway Installations	535,333.00	210,866.10	324,466.90		158,243.76	369,109.86
466	Grading & Base Construction	20,034.00	37,996.40	(17,962.40)		55,810.80	93,807.20
469	Other Shoulder & Approach	256,061.00	354,236.71	(98,175.71)		272,608.30	626,845.01
<b>Total</b>		<b>6,783,645.00</b>	<b>2,896,445.87</b>	<b>3,887,199.13</b>	<b>42.70%</b>	<b>2,377,925.12</b>	<b>5,274,370.99</b>

**Drainage Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
481	Structure Repair	1,775,363.00	913,044.65	862,318.35		490,159.11	1,403,203.76
482	Structure Cleaning	1,207,090.00	926,671.77	280,418.23		596,095.74	1,522,767.51
483	Ditch Cleanout & Reshaping (Slow)	367,600.00	594,804.10	(227,204.10)		569,635.21	1,164,439.31
484	Ditch Cleanout & Reshaping (Fast)	22,296.00	99,887.84	(77,591.84)		62,134.10	162,021.94
489	Other Drainage Maintenance	588,983.00	919,395.37	(330,412.37)		447,646.60	1,367,041.97
<b>Total</b>		<b>3,961,332.00</b>	<b>3,453,803.73</b>	<b>507,528.27</b>	<b>87.19%</b>	<b>2,165,670.76</b>	<b>5,619,474.49</b>

**Roadside Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
501	Chemical Weed Control	2,193,664.00	1,977,861.11	215,802.89		481,946.66	2,459,807.77
502	Erosion Control & Beautification	1,718,635.00	345,328.01	1,373,306.99		186,932.95	532,260.96
503	Litter Pickup	601,391.00	762,652.45	(161,261.45)		315,111.93	1,077,764.38
504	Timber & Brush Cutting	5,426,858.00	2,046,207.44	3,380,650.56		1,484,746.55	3,530,953.99
505	Tractor Mowing	5,685,301.00	3,158,687.44	2,526,613.56		4,795,121.85	7,953,809.29
506	Spot Spraying	1,013,058.00	965,545.49	47,512.51		366,765.61	1,332,311.10
509	Other Roadside Maintenance	149,945.00	186,688.41	(36,743.41)		115,635.07	302,323.48
<b>Total</b>		<b>16,788,852.00</b>	<b>9,442,970.35</b>	<b>7,345,881.65</b>	<b>56.25%</b>	<b>7,746,260.62</b>	<b>17,189,230.97</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide**

**Bridge Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	3,089.00	70,377.86	(67,288.86)		28,792.80	99,170.66
522	Repairing Bridge-Bridge Rail & Curb	127,534.00	41,696.18	85,837.82		22,281.21	63,977.39
523	Repairing Bridge-Deck	28,594.00	128,711.03	(100,117.03)		22,314.98	151,026.01
524	Repairing Bridge-Beams & Girders	34,112.00	118,244.43	(84,132.43)		73,787.92	192,032.35
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	163,142.00	66,422.13	96,719.87		27,182.73	93,604.86
526	Repairing Bridge-Bearings	13,556.00	27,479.65	(13,923.65)		22,940.13	50,419.78
527	Repairing Bridge-Piers, Caps & Footing	36,506.00	6,762.36	29,743.64		3,764.05	10,526.41
528	Repairing Bridge-Piling, Columns & Swaybracing	207,032.00	528,615.80	(321,583.80)		330,531.71	859,147.51
529	Riprap at Bridge Sites	179,978.00	643,415.88	(463,437.88)		152,599.12	796,015.00
530	Other Bridge Maintenance	94,400.00	1,142,730.55	(1,048,330.55)		239,703.25	1,382,433.80
<b>Total</b>		<b>887,943.00</b>	<b>2,774,455.87</b>	<b>(1,886,512.87)</b>	<b>312.46%</b>	<b>923,897.90</b>	<b>3,698,353.77</b>

**General Physical Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
531	Mudjacking & Undersealing	195,617.00	1,430,173.07	(1,234,556.07)		119,281.28	1,549,454.35
532	Snow & Ice Removal	520,307.00	1,760,316.86	(1,240,009.86)		1,411,138.30	3,171,455.16
533	Pavement Sweeping	273,309.00	323,911.44	(50,602.44)		257,794.95	581,706.39
534	Storm Damage	269,846.00	223,875.10	45,970.90		190,914.28	414,789.38
535	Minor Slides & Settlements	1,224,801.00	624,877.24	599,923.76		497,749.12	1,122,626.36
536	Sand Removal (District 6 Only)	328,810.00	53,904.46	274,905.54		48,220.45	102,124.91
537	Weigh Station	549,721.00	734,717.27	(184,996.27)		11,799.10	746,516.37
538	Hospitality Stations	426,225.00	1,221,271.40	(795,046.40)		8,554.09	1,229,825.49
539	Other General Physical Maintenance	1,163,236.00	2,898,273.75	(1,735,037.75)		1,551,095.10	4,449,368.85
<b>Total</b>		<b>4,951,872.00</b>	<b>9,271,320.59</b>	<b>(4,319,448.59)</b>	<b>187.23%</b>	<b>4,096,546.67</b>	<b>13,367,867.26</b>

**Traffic Service Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
540	Call Boxes	0.00	37.05	(37.05)		50.96	88.01
541-1	Pavement Striping - Paint	266,130.00	1,053,130.30	(787,000.30)		281,276.94	1,334,407.24
541-2	Pavement Striping - Thermoplastic	367,513.00	23,138.12	344,374.88		29,542.49	52,680.61
541-3	Pavement Striping - Cold Plastic	48,894.00	0.00	48,894.00		0.00	0.00
542	Signal Maintenance	257,867.00	850,235.53	(592,368.53)		318,095.14	1,168,330.67
543	Sign Maintenance	2,120,044.00	3,432,760.31	(1,312,716.31)		2,143,759.89	5,576,520.20
544	Detail Striping	5,083,359.00	1,186,660.84	3,896,698.16		216,915.65	1,403,576.49
545	Highway Lights	123,850.00	1,215,928.16	(1,092,078.16)		115,157.07	1,331,085.23
546	Raised Pavement Markers	6,063.00	94,306.56	(88,243.56)		41,184.85	135,491.41
547	Rest Areas, Roadside Parks & Landmarks	204,022.00	764,179.49	(560,157.49)		19,378.98	783,558.47
548	Traffic Control (For Others)	679,457.00	396,315.79	283,141.21		401,351.52	797,667.31
549	Other Traffic Service Maintenance	185,158.00	857,156.80	(671,998.80)		183,901.68	1,041,058.48
550	Traffic Monitoring Devices (ITS) Maint.	0.00	213,916.35	(213,916.35)		25,472.69	239,389.04
551	Guardrail Maintenance	751,064.00	689,385.29	61,678.71		290,612.71	979,998.00
552	Attenuator Maintenance	0.00	110,458.87	(110,458.87)		8,503.07	118,961.94
<b>Total</b>		<b>10,093,421.00</b>	<b>10,887,609.46</b>	<b>(794,188.46)</b>	<b>107.87%</b>	<b>4,075,203.64</b>	<b>14,962,813.10</b>

**General Maintenance**

Function		Budgeted	Cash		Percent	Noncash	
Number	Function Description	Amount	Expenditures	Balance	Used	(Memo) Cost	Total Cost
651	Field Maintenance Supervision	2,858,369.00	6,341,347.15	(3,482,978.15)		2,753,325.94	9,094,673.09
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	133,938.00	194,021.38	(60,083.38)		64,302.61	258,323.99
657	Permit Inspections	306,439.00	738,095.31	(431,656.31)		304,826.55	1,042,921.86
699	Other Maintenance Cost	11,303,273.00	19,407,542.00	(8,104,269.00)		269,933.82	19,677,475.82
<b>Total</b>		<b>14,602,019.00</b>	<b>26,681,005.84</b>	<b>(12,078,986.84)</b>	<b>182.72%</b>	<b>3,392,388.92</b>	<b>30,073,394.76</b>

**Statewide Totals**

<b>76,792,398.00</b>	<b>79,068,965.65</b>	<b>(2,276,567.65)</b>	<b>102.96%</b>	<b>28,207,337.34</b>	<b>107,276,302.99</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Asphalt Roadway Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
401	Seal Coating	330,827.20	21,473.53	17,073.84	2,914,565.62	0.00	48,396.96	3,332,337.15
402	Spot Premix Patching	702,883.46	705,722.03	501,458.24	807,023.26	587,156.95	415,150.08	3,719,394.02
403	Premix Overlay	1,635,982.30	426,029.66	1,073,501.35	1,075,916.98	1,431,516.53	1,937,594.90	7,580,541.72
404	Roadway Milling	127,448.92	57,516.63	1,653.51	125,454.74	124,495.80	148,785.22	585,354.82
405	Crack Sealing	71,129.67	0.00	113,947.66	0.00	9,475.54	27,749.66	222,302.53
406	Base Repair	14,278.39	8,003.71	61,251.86	1,805.89	1,827.78	12,719.08	99,886.71
407	Pavement	0.00	0.00	0.00	511.29	0.00	0.00	511.29
409	Other Asphalt Maintenance	115,419.23	88,922.98	38,781.14	44,934.39	96,686.50	10,479.90	395,224.14
<b>Total</b>		<b>2,997,969.17</b>	<b>1,307,668.54</b>	<b>1,807,667.60</b>	<b>4,970,212.17</b>	<b>2,251,159.10</b>	<b>2,600,875.80</b>	<b>15,935,552.38</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
421	Temporary Premix Patching	0.00	0.00	6,892.05	2,087.50	7,156.97	22,565.10	38,701.62
422	Permanent Concrete Repair	61,426.64	1,308.32	0.00	0.00	3,322.95	0.00	66,057.91
423	Premix Overlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
424	Joint Repair-Concrete Roadway	4,031.07	0.00	0.00	1,206.00	1,354.75	341.38	6,933.20
425	Base Repair-Concrete Roadway	0.00	1,544.90	0.00	0.00	0.00	0.00	1,544.90
426	Spall Repair (Permanent Repair)	287,957.01	0.00	0.00	0.00	105,105.00	310,547.80	703,609.81
429	Other Concrete Maintenance	3,805.75	627.06	323,568.71	0.00	10,396.31	0.00	338,397.83
<b>Total</b>		<b>357,220.47</b>	<b>3,480.28</b>	<b>330,460.76</b>	<b>3,293.50</b>	<b>127,335.98</b>	<b>333,454.28</b>	<b>1,155,245.27</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
461	Non-Pave Shoulder Reshaping	264,638.94	266,577.29	278,639.07	123,079.93	578,547.69	83,221.73	1,594,704.65
462	Non-Pave Shoulder Patching	617,753.17	416,426.51	499,772.33	272,397.29	479,326.79	256,263.50	2,541,939.59
463	Surface Treatment Patching	2,414.54	2,953.63	58.94	0.00	0.00	2,588.73	8,015.84
464	Premix Patching	7,809.84	2,045.99	1,586.10	750.00	25,039.67	2,717.24	39,948.84
465	Driveway Installations	99,650.43	54,359.74	14,832.84	35,542.76	83,119.33	81,604.76	369,109.86
466	Grading & Base Construction	69,332.43	0.00	23,167.77	344.14	662.86	300.00	93,807.20
469	Other Shoulder & Approach	111,769.14	126,214.17	17,730.02	269,429.79	62,156.08	39,545.81	626,845.01
<b>Total</b>		<b>1,173,368.49</b>	<b>868,577.33</b>	<b>835,787.07</b>	<b>701,543.91</b>	<b>1,228,852.42</b>	<b>466,241.77</b>	<b>5,274,370.99</b>

**Drainage Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
481	Structure Repair	272,718.83	385,649.01	147,804.70	196,345.45	189,207.96	211,477.81	1,403,203.76
482	Structure Cleaning	178,574.54	174,047.43	259,751.98	165,293.19	448,036.13	297,064.24	1,522,767.51
483	Ditch Cleanout & Reshaping (Slow)	267,420.31	285,096.18	153,195.25	155,994.51	197,806.64	104,926.42	1,164,439.31
484	Ditch Cleanout & Reshaping (Fast)	34,944.47	7,605.25	1,539.01	4,403.69	51,179.29	62,350.23	162,021.94
489	Other Drainage Maintenance	183,680.88	383,568.33	418,470.85	146,618.27	210,348.38	24,355.26	1,367,041.97
<b>Total</b>		<b>937,339.03</b>	<b>1,235,966.20</b>	<b>980,761.79</b>	<b>668,655.11</b>	<b>1,096,578.40</b>	<b>700,173.96</b>	<b>5,619,474.49</b>

**Roadside Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
501	Chemical Weed Control	356,722.03	553,109.52	319,677.44	554,526.27	208,282.72	467,489.79	2,459,807.77
502	Erosion Control & Beautification	80,327.48	41,395.49	19,980.45	20,040.12	227,010.38	143,507.04	532,260.96
503	Litter Pickup	65,787.38	129,191.26	75,168.20	271,240.85	362,778.79	173,597.90	1,077,764.38
504	Timber & Brush Cutting	711,222.42	445,777.28	514,468.45	761,510.56	672,562.10	425,413.18	3,530,953.99
505	Tractor Mowing	1,179,762.13	1,436,021.25	863,388.26	942,566.38	1,949,228.02	1,582,843.25	7,953,809.29
506	Spot Spraying	242,790.24	306,576.64	114,504.83	214,646.62	219,018.01	234,774.76	1,332,311.10
509	Other Roadside Maintenance	28,275.03	170,258.64	27,885.65	34,147.34	39,189.31	2,567.51	302,323.48
<b>Total</b>		<b>2,664,886.71</b>	<b>3,082,330.08</b>	<b>1,935,073.28</b>	<b>2,798,678.14</b>	<b>3,678,069.33</b>	<b>3,030,193.43</b>	<b>17,189,230.97</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Bridge Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
521	Painting Bridge-Steel Bridge Members	9,845.89	0.00	0.00	0.00	89,324.77	0.00	99,170.66
522	Repairing Bridge-Bridge Rail & Curb	4,754.10	21,043.92	8,908.00	14,205.43	7,281.07	7,784.87	63,977.39
523	Repairing Bridge-Deck	25,335.26	1,575.95	0.00	25,651.83	96,254.91	2,208.06	151,026.01
524	Repairing Bridge-Beams & Girders	42,579.24	32,573.21	0.00	20,775.83	94,368.18	1,735.89	192,032.35
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	6,569.62	178.75	4,935.20	2,143.98	71,377.72	8,399.59	93,604.86
526	Repairing Bridge-Bearings	5,007.85	26,294.84	0.00	4,818.01	14,299.08	0.00	50,419.78
527	Repairing Bridge-Piers, Caps & Footing	7,140.47	0.00	543.40	0.00	243.79	2,598.75	10,526.41
528	Repairing Bridge-Piling, Columns & Swaybracing	198,780.00	411,182.36	35,607.23	32,303.94	52,085.22	129,188.76	859,147.51
529	Riprap at Bridge Sites	71,721.65	35,849.34	20,445.22	171,980.53	373,613.43	122,404.83	796,015.00
530	Other Bridge Maintenance	161,172.97	149,796.22	117,207.90	556,177.99	299,289.37	98,789.35	1,382,433.80
<b>Total</b>		<b>532,907.05</b>	<b>678,494.59</b>	<b>187,646.95</b>	<b>828,057.54</b>	<b>1,098,137.54</b>	<b>373,110.10</b>	<b>3,698,353.77</b>

**General Physical Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
531	Mudjacking & Undersealing	314,830.10	65,906.00	50,039.96	108,979.00	410,458.51	599,240.78	1,549,454.35
532	Snow & Ice Removal	412,237.95	890,734.61	693,971.17	365,441.88	349,490.96	459,578.59	3,171,455.16
533	Pavement Sweeping	53,275.31	164,417.85	54,034.42	47,018.53	160,538.87	102,421.41	581,706.39
534	Storm Damage	39,953.81	38,334.47	87,409.70	25,164.02	28,420.11	195,507.27	414,789.38
535	Minor Slides & Settlements	94,339.28	133,961.49	288,990.81	50,223.17	223,755.51	331,356.10	1,122,626.36
536	Sand Removal (District 6 Only)	0.00	0.00	0.00	0.00	102,124.91	0.00	102,124.91
537	Weigh Station	167,001.74	105,466.08	65,516.20	88,469.00	261,786.31	58,277.04	746,516.37
538	Hospitality Stations	87,470.34	90,796.90	16,053.48	45,330.45	765,089.19	225,085.13	1,229,825.49
539	Other General Physical Maintenance	676,752.02	1,228,259.07	616,934.36	905,587.33	459,707.84	562,128.23	4,449,368.85
<b>Total</b>		<b>1,845,860.55</b>	<b>2,717,876.47</b>	<b>1,872,950.10</b>	<b>1,636,213.38</b>	<b>2,761,372.21</b>	<b>2,533,594.55</b>	<b>13,367,867.26</b>

**Traffic Service Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
540	Call Boxes	0.00	0.00	0.00	0.00	88.01	0.00	88.01
541-1	Pavement Striping - Paint	163,366.12	112,887.77	98,256.73	79,020.93	668,587.39	212,288.30	1,334,407.24
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00	52,680.61	0.00	0.00	52,680.61
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	Signal Maintenance	227,113.15	285,308.94	47,515.90	117,780.58	425,223.38	65,388.72	1,168,330.67
543	Sign Maintenance	977,089.87	1,075,767.15	758,355.45	1,180,189.52	1,060,991.99	524,126.22	5,576,520.20
544	Detail Striping	254,009.63	106,331.19	112,522.51	502,005.66	276,811.15	151,896.35	1,403,576.49
545	Highway Lights	32,676.96	320,084.57	147,756.28	143,723.05	678,063.43	8,780.94	1,331,085.23
546	Raised Pavement Markers	975.00	10,515.23	73,607.98	44,025.90	0.00	6,367.30	135,491.41
547	Rest Areas, Roadside Parks & Landmarks	2,544.87	145,251.73	170,279.98	64,796.50	391,690.21	8,995.18	783,558.47
548	Traffic Control (For Others)	104,962.12	255,008.63	39,831.10	120,459.74	127,279.24	150,126.48	797,667.31
549	Other Traffic Service Maintenance Traffic Monitoring Devices (ITS)	213,713.57	105,145.43	35,464.86	233,169.77	378,680.17	74,884.68	1,041,058.48
550	Maint.	11,808.78	73,450.09	9,080.90	49,666.01	93,360.97	2,022.29	239,389.04
551	Guardrail Maintenance	131,121.34	106,828.14	126,403.74	176,334.98	320,140.65	119,169.15	979,998.00
552	Attenuator Maintenance	0.00	734.24	4,063.40	83,474.70	30,689.60	0.00	118,961.94
<b>Total</b>		<b>2,119,381.41</b>	<b>2,597,313.11</b>	<b>1,623,138.83</b>	<b>2,847,327.95</b>	<b>4,451,606.19</b>	<b>1,324,045.61</b>	<b>14,962,813.10</b>

**General Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
651	Field Maintenance Supervision	1,406,416.94	2,114,394.90	1,040,932.33	1,777,435.28	1,266,451.39	1,489,042.25	9,094,673.09
652	Control of Outdoor Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
655	Maintenance Analysis	68,798.02	57,158.68	0.00	52,644.35	7,302.10	72,420.84	258,323.99
657	Permit Inspections	10,569.36	229,683.91	9,862.88	168,328.35	345,985.76	278,491.60	1,042,921.86
699	Other Maintenance Cost	2,261,759.47	2,625,762.09	1,859,810.34	5,218,481.71	4,869,721.28	2,841,940.93	19,677,475.82
<b>Total</b>		<b>3,747,543.79</b>	<b>5,026,999.58</b>	<b>2,910,605.55</b>	<b>7,216,889.69</b>	<b>6,489,460.53</b>	<b>4,681,895.62</b>	<b>30,073,394.76</b>

**Totals** 16,376,476.67 17,518,706.18 12,484,091.93 21,670,871.39 23,182,571.70 16,043,585.12 107,276,302.99

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 1**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	362,243.00	272,321.05	89,921.95	
402	Spot Premix Patching	331,766.00	527,173.21	(195,407.21)	
403	Premix Overlay	949,424.00	1,400,782.64	(451,358.64)	
404	Roadway Milling	35,239.00	102,151.49	(66,912.49)	
405	Crack Sealing	58,063.00	58,667.00	(604.00)	
406	Base Repair	5,373.00	7,568.19	(2,195.19)	
407	Pavement	10,445.00	0.00	10,445.00	
409	Other Asphalt Maintenance	77,882.00	68,767.15	9,114.85	
<b>Total</b>		<b>1,830,435.00</b>	<b>2,437,430.73</b>	<b>(606,995.73)</b>	<b>133.16%</b>

Noncash (Memo) Cost	Total Cost
58,506.15	330,827.20
175,710.25	702,883.46
235,199.66	1,635,982.30
25,297.43	127,448.92
12,462.67	71,129.67
6,710.20	14,278.39
0.00	0.00
46,652.08	115,419.23
<b>560,538.44</b>	<b>2,997,969.17</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	50,889.00	0.00	50,889.00	
422	Permanent Concrete Repair	10,508.00	42,268.65	(31,760.65)	
423	Premix Overlay	0.00	0.00	0.00	
424	Joint Repair-Concrete Roadway	0.00	2,872.98	(2,872.98)	
425	Base Repair-Concrete Roadway	3,403.00	0.00	3,403.00	
426	Spall Repair (Permanent Repair)	0.00	287,256.19	(287,256.19)	
429	Other Concrete Maintenance	902.00	2,658.30	(1,756.30)	
<b>Total</b>		<b>65,702.00</b>	<b>335,056.12</b>	<b>(269,354.12)</b>	<b>509.96%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
19,157.99	61,426.64
0.00	0.00
1,158.09	4,031.07
0.00	0.00
700.82	287,957.01
1,147.45	3,805.75
<b>22,164.35</b>	<b>357,220.47</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	176,711.00	136,798.55	39,912.45	
462	Non-Pave Shoulder Patching	357,801.00	310,773.12	47,027.88	
463	Surface Treatment Patching	0.00	1,623.81	(1,623.81)	
464	Premix Patching	1,505.00	4,877.31	(3,372.31)	
465	Driveway Installations	70,004.00	59,347.63	10,656.37	
466	Grading & Base Construction	811.00	36,862.96	(36,051.96)	
469	Other Shoulder & Approach	15,078.00	92,904.28	(77,826.28)	
<b>Total</b>		<b>621,910.00</b>	<b>643,187.66</b>	<b>(21,277.66)</b>	<b>103.42%</b>

Noncash (Memo) Cost	Total Cost
127,840.39	264,638.94
306,980.05	617,753.17
790.73	2,414.54
2,932.53	7,809.84
40,302.80	99,650.43
32,469.47	69,332.43
18,864.86	111,769.14
<b>530,180.83</b>	<b>1,173,368.49</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	610,617.00	169,381.36	441,235.64	
482	Structure Cleaning	357,103.00	113,417.71	243,685.29	
483	Ditch Cleanout & Reshaping (Slow)	14,856.00	141,935.66	(127,079.66)	
484	Ditch Cleanout & Reshaping (Fast)	8,038.00	23,793.52	(15,755.52)	
489	Other Drainage Maintenance	204,878.00	101,067.96	103,810.04	
<b>Total</b>		<b>1,195,492.00</b>	<b>549,596.21</b>	<b>645,895.79</b>	<b>45.97%</b>

Noncash (Memo) Cost	Total Cost
103,337.47	272,718.83
65,156.83	178,574.54
125,484.65	267,420.31
11,150.95	34,944.47
82,612.92	183,680.88
<b>387,742.82</b>	<b>937,339.03</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	232,169.00	294,268.97	(62,099.97)	
502	Erosion Control & Beautification	25,137.00	47,455.81	(22,318.81)	
503	Litter Pickup	73,563.00	47,205.88	26,357.12	
504	Timber & Brush Cutting	771,334.00	394,620.16	376,713.84	
505	Tractor Mowing	1,533,261.00	448,259.74	1,085,001.26	
506	Spot Spraying	82,834.00	172,529.48	(89,695.48)	
509	Other Roadside Maintenance	5,396.00	19,909.28	(14,513.28)	
<b>Total</b>		<b>2,723,694.00</b>	<b>1,424,249.32</b>	<b>1,299,444.68</b>	<b>52.29%</b>

Noncash (Memo) Cost	Total Cost
62,453.06	356,722.03
32,871.67	80,327.48
18,581.50	65,787.38
316,602.26	711,222.42
731,502.39	1,179,762.13
70,260.76	242,790.24
8,365.75	28,275.03
<b>1,240,637.39</b>	<b>2,664,886.71</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 1**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	915.00	8,329.50	(7,414.50)		1,516.39	9,845.89
522	Repairing Bridge-Bridge Rail & Curb	0.00	2,585.96	(2,585.96)		2,168.14	4,754.10
523	Repairing Bridge-Deck	2,345.00	18,462.72	(16,117.72)		6,872.54	25,335.26
524	Repairing Bridge-Beams & Girders	34,112.00	20,439.06	13,672.94		22,140.18	42,579.24
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	2,787.00	4,787.61	(2,000.61)		1,782.01	6,569.62
526	Repairing Bridge-Bearings	13,556.00	3,197.96	10,358.04		1,809.89	5,007.85
527	Repairing Bridge-Piers, Caps & Footing	36,506.00	4,259.52	32,246.48		2,880.95	7,140.47
528	Repairing Bridge-Piling, Columns & Swaybracing	207,032.00	112,180.36	94,851.64		86,599.64	198,780.00
529	Riprap at Bridge Sites	179,978.00	41,043.00	138,935.00		30,678.65	71,721.65
530	Other Bridge Maintenance	94,400.00	92,127.78	2,272.22		69,045.19	161,172.97
<b>Total</b>		<b>571,631.00</b>	<b>307,413.47</b>	<b>264,217.53</b>	<b>53.78%</b>	<b>225,493.58</b>	<b>532,907.05</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	62,056.00	285,504.46	(223,448.46)		29,325.64	314,830.10
532	Snow & Ice Removal	301,994.00	269,761.65	32,232.35		142,476.30	412,237.95
533	Pavement Sweeping	220,097.00	34,114.31	185,982.69		19,161.00	53,275.31
534	Storm Damage	65,701.00	22,294.65	43,406.35		17,659.16	39,953.81
535	Minor Slides & Settlements	49,269.00	43,134.19	6,134.81		51,205.09	94,339.28
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	126,100.00	167,001.74	(40,901.74)		0.00	167,001.74
538	Hospitality Stations	114,500.00	87,017.20	27,482.80		453.14	87,470.34
539	Other General Physical Maintenance	111,216.00	479,890.08	(368,674.08)		196,861.94	676,752.02
<b>Total</b>		<b>1,050,933.00</b>	<b>1,388,718.28</b>	<b>(337,785.28)</b>	<b>132.14%</b>	<b>457,142.27</b>	<b>1,845,860.55</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	154,359.00	97,616.66	56,742.34		65,749.46	163,366.12
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	52,269.00	173,770.85	(121,501.85)		53,342.30	227,113.15
543	Sign Maintenance	464,923.00	654,301.16	(189,378.16)		322,788.71	977,089.87
544	Detail Striping	139,659.00	235,459.09	(95,800.09)		18,550.54	254,009.63
545	Highway Lights	2,878.00	22,152.12	(19,274.12)		10,524.84	32,676.96
546	Raised Pavement Markers	0.00	975.00	(975.00)		0.00	975.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	1,897.66	(1,897.66)		647.21	2,544.87
548	Traffic Control (For Others)	23,942.00	73,814.63	(49,872.63)		31,147.49	104,962.12
549	Other Traffic Service Maintenance	450.00	186,909.36	(186,459.36)		26,804.21	213,713.57
550	Traffic Monitoring Devices (ITS) Maint.	0.00	10,386.25	(10,386.25)		1,422.53	11,808.78
551	Guardrail Maintenance	48,109.00	91,183.42	(43,074.42)		39,937.92	131,121.34
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>886,589.00</b>	<b>1,548,466.20</b>	<b>(661,877.20)</b>	<b>174.65%</b>	<b>570,915.21</b>	<b>2,119,381.41</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	899,509.00	990,955.29	(91,446.29)		415,461.65	1,406,416.94
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	11,720.00	55,737.80	(44,017.80)		13,060.22	68,798.02
657	Permit Inspections	21,070.00	2,603.35	18,466.65		7,966.01	10,569.36
699	Other Maintenance Cost	1,497,316.00	2,220,964.00	(723,648.00)		40,795.47	2,261,759.47
<b>Total</b>		<b>2,429,615.00</b>	<b>3,270,260.44</b>	<b>(840,645.44)</b>	<b>134.60%</b>	<b>477,283.35</b>	<b>3,747,543.79</b>

<b>District 1 Totals</b>		<b>11,376,001.00</b>	<b>11,904,378.43</b>	<b>(528,377.43)</b>	<b>104.64%</b>	<b>4,472,098.24</b>	<b>16,376,476.67</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 2**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	1,056,421.00	21,448.53	1,034,972.47	
402	Spot Premix Patching	704,044.00	576,416.30	127,627.70	
403	Premix Overlay	10,022.00	303,124.84	(293,102.84)	
404	Roadway Milling	72,209.00	30,043.09	42,165.91	
405	Crack Sealing	518,016.00	0.00	518,016.00	
406	Base Repair	5,460.00	3,907.82	1,552.18	
407	Pavement	92,703.00	0.00	92,703.00	
409	Other Asphalt Maintenance	261,034.00	51,564.65	209,469.35	
<b>Total</b>		<b>2,719,909.00</b>	<b>986,505.23</b>	<b>1,733,403.77</b>	<b>36.27%</b>

Noncash (Memo) Cost	Total Cost
25.00	21,473.53
129,305.73	705,722.03
122,904.82	426,029.66
27,473.54	57,516.63
0.00	0.00
4,095.89	8,003.71
0.00	0.00
37,358.33	88,922.98
<b>321,163.31</b>	<b>1,307,668.54</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	53,616.00	0.00	53,616.00	
422	Permanent Concrete Repair	19,205.00	876.04	18,328.96	
423	Premix Overlay	137,446.00	0.00	137,446.00	
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00	
425	Base Repair-Concrete Roadway	6,214.00	789.04	5,424.96	
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00	
429	Other Concrete Maintenance	3,061.00	312.21	2,748.79	
<b>Total</b>		<b>219,542.00</b>	<b>1,977.29</b>	<b>217,564.71</b>	<b>0.90%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
432.28	1,308.32
0.00	0.00
0.00	0.00
755.86	1,544.90
0.00	0.00
314.85	627.06
<b>1,502.99</b>	<b>3,480.28</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	46,288.00	108,136.13	(61,848.13)	
462	Non-Pave Shoulder Patching	795,424.00	195,727.60	599,696.40	
463	Surface Treatment Patching	0.00	1,355.94	(1,355.94)	
464	Premix Patching	257,427.00	1,515.57	255,911.43	
465	Driveway Installations	191,232.00	31,206.95	160,025.05	
466	Grading & Base Construction	1,449.00	0.00	1,449.00	
469	Other Shoulder & Approach	85,779.00	62,175.23	23,603.77	
<b>Total</b>		<b>1,377,599.00</b>	<b>400,117.42</b>	<b>977,481.58</b>	<b>29.04%</b>

Noncash (Memo) Cost	Total Cost
158,441.16	266,577.29
220,698.91	416,426.51
1,597.69	2,953.63
530.42	2,045.99
23,152.79	54,359.74
0.00	0.00
64,038.94	126,214.17
<b>468,459.91</b>	<b>868,577.33</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	225,622.00	291,125.35	(65,503.35)	
482	Structure Cleaning	107,641.00	94,704.48	12,936.52	
483	Ditch Cleanout & Reshaping (Slow)	140,843.00	133,449.08	7,393.92	
484	Ditch Cleanout & Reshaping (Fast)	0.00	2,419.41	(2,419.41)	
489	Other Drainage Maintenance	91,263.00	322,498.95	(231,235.95)	
<b>Total</b>		<b>565,369.00</b>	<b>844,197.27</b>	<b>(278,828.27)</b>	<b>149.32%</b>

Noncash (Memo) Cost	Total Cost
94,523.66	385,649.01
79,342.95	174,047.43
151,647.10	285,096.18
5,185.84	7,605.25
61,069.38	383,568.33
<b>391,768.93</b>	<b>1,235,966.20</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	219,987.00	459,993.92	(240,006.92)	
502	Erosion Control & Beautification	0.00	26,683.06	(26,683.06)	
503	Litter Pickup	117,145.00	99,552.13	17,592.87	
504	Timber & Brush Cutting	648,073.00	237,873.95	410,199.05	
505	Tractor Mowing	1,232,982.00	586,642.75	646,339.25	
506	Spot Spraying	97,344.00	233,125.94	(135,781.94)	
509	Other Roadside Maintenance	97,375.00	105,129.60	(7,754.60)	
<b>Total</b>		<b>2,412,906.00</b>	<b>1,749,001.35</b>	<b>663,904.65</b>	<b>72.49%</b>

Noncash (Memo) Cost	Total Cost
93,115.60	553,109.52
14,712.43	41,395.49
29,639.13	129,191.26
207,903.33	445,777.28
849,378.50	1,436,021.25
73,450.70	306,576.64
65,129.04	170,258.64
<b>1,333,328.73</b>	<b>3,082,330.08</b>



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 2**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	1,512.00	0.00	1,512.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	110,965.00	12,960.99	98,004.01		8,082.93	21,043.92
523	Repairing Bridge-Deck	2,550.00	1,097.78	1,452.22		478.17	1,575.95
524	Repairing Bridge-Beams & Girders	0.00	14,960.79	(14,960.79)		17,612.42	32,573.21
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	48,624.00	155.62	48,468.38		23.13	178.75
526	Repairing Bridge-Bearings	0.00	10,174.85	(10,174.85)		16,119.99	26,294.84
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	238,267.23	(238,267.23)		172,915.13	411,182.36
529	Riprap at Bridge Sites	0.00	16,024.92	(16,024.92)		19,824.42	35,849.34
530	Other Bridge Maintenance	0.00	79,702.35	(79,702.35)		70,093.87	149,796.22
<b>Total</b>		<b>163,651.00</b>	<b>373,344.53</b>	<b>(209,693.53)</b>	<b>228.13%</b>	<b>305,150.06</b>	<b>678,494.59</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	91,162.00	38,609.24	52,552.76		27,296.76	65,906.00
532	Snow & Ice Removal	151,610.00	518,940.59	(367,330.59)		371,794.02	890,734.61
533	Pavement Sweeping	19,667.00	110,744.35	(91,077.35)		53,673.50	164,417.85
534	Storm Damage	10,475.00	19,534.72	(9,059.72)		18,799.75	38,334.47
535	Minor Slides & Settlements	0.00	54,694.04	(54,694.04)		79,267.45	133,961.49
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	71,125.00	104,551.46	(33,426.46)		914.62	105,466.08
538	Hospitality Stations	63,435.00	90,796.90	(27,361.90)		0.00	90,796.90
539	Other General Physical Maintenance	257,772.00	782,049.78	(524,277.78)		446,209.29	1,228,259.07
<b>Total</b>		<b>665,246.00</b>	<b>1,719,921.08</b>	<b>(1,054,675.08)</b>	<b>258.54%</b>	<b>997,955.39</b>	<b>2,717,876.47</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	17,149.00	98,711.38	(81,562.38)		14,176.39	112,887.77
541-2	Pavement Striping - Thermoplastic	56,385.00	0.00	56,385.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	7,504.00	0.00	7,504.00		0.00	0.00
542	Signal Maintenance	32,494.00	210,188.42	(177,694.42)		75,120.52	285,308.94
543	Sign Maintenance	354,823.00	664,448.12	(309,625.12)		411,319.03	1,075,767.15
544	Detail Striping	1,664,090.00	79,874.05	1,584,215.95		26,457.14	106,331.19
545	Highway Lights	3,449.00	306,258.22	(302,809.22)		13,826.35	320,084.57
546	Raised Pavement Markers	3.00	6,191.28	(6,188.28)		4,323.95	10,515.23
547	Rest Areas, Roadside Parks & Landmarks	139,500.00	144,884.41	(5,384.41)		367.32	145,251.73
548	Traffic Control (For Others)	6,086.00	42,753.85	(36,667.85)		212,254.78	255,008.63
549	Other Traffic Service Maintenance	956.00	81,855.89	(80,899.89)		23,289.54	105,145.43
550	Traffic Monitoring Devices (ITS) Maint.	0.00	66,044.30	(66,044.30)		7,405.79	73,450.09
551	Guardrail Maintenance	18,486.00	74,581.03	(56,095.03)		32,247.11	106,828.14
552	Attenuator Maintenance	0.00	502.11	(502.11)		232.13	734.24
<b>Total</b>		<b>2,300,925.00</b>	<b>1,776,293.06</b>	<b>524,631.94</b>	<b>77.20%</b>	<b>821,020.05</b>	<b>2,597,313.11</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	365,445.00	1,483,406.52	(1,117,961.52)		630,988.38	2,114,394.90
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	13,339.00	37,959.23	(24,620.23)		19,199.45	57,158.68
657	Permit Inspections	35,974.00	167,100.74	(131,126.74)		62,583.17	229,683.91
699	Other Maintenance Cost	1,495,499.00	2,553,462.00	(1,057,963.00)		72,300.09	2,625,762.09
<b>Total</b>		<b>1,910,257.00</b>	<b>4,241,928.49</b>	<b>(2,331,671.49)</b>	<b>222.06%</b>	<b>785,071.09</b>	<b>5,026,999.58</b>

<b>District 2 Totals</b>	<b>12,335,404.00</b>	<b>12,093,285.72</b>	<b>242,118.28</b>	<b>98.04%</b>	<b>5,425,420.46</b>	<b>17,518,706.18</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 3**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	100,230.00	4,403.97	95,826.03		12,669.87	17,073.84
402	Spot Premix Patching	536,036.00	351,699.63	184,336.37		149,758.61	501,458.24
403	Premix Overlay	216,446.00	868,240.81	(651,794.81)		205,260.54	1,073,501.35
404	Roadway Milling	64,111.00	958.31	63,152.69		695.20	1,653.51
405	Crack Sealing	357,171.00	111,830.17	245,340.83		2,117.49	113,947.66
406	Base Repair	13,920.00	45,272.42	(31,352.42)		15,979.44	61,251.86
407	Pavement	4,551.00	0.00	4,551.00		0.00	0.00
409	Other Asphalt Maintenance	54,054.00	22,448.22	31,605.78		16,332.92	38,781.14
<b>Total</b>		<b>1,346,519.00</b>	<b>1,404,853.53</b>	<b>(58,334.53)</b>	<b>104.33%</b>	<b>402,814.07</b>	<b>1,807,667.60</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	123,186.00	3,921.04	119,264.96		2,971.01	6,892.05
422	Permanent Concrete Repair	44,187.00	0.00	44,187.00		0.00	0.00
423	Premix Overlay	115,998.00	0.00	115,998.00		0.00	0.00
424	Joint Repair-Concrete Roadway	825.00	0.00	825.00		0.00	0.00
425	Base Repair-Concrete Roadway	14,295.00	0.00	14,295.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	912.00	323,568.71	(322,656.71)		0.00	323,568.71
<b>Total</b>		<b>299,403.00</b>	<b>327,489.75</b>	<b>(28,086.75)</b>	<b>109.38%</b>	<b>2,971.01</b>	<b>330,460.76</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	70,754.00	121,397.14	(50,643.14)		157,241.93	278,639.07
462	Non-Pave Shoulder Patching	1,030,741.00	286,877.98	743,863.02		212,894.35	499,772.33
463	Surface Treatment Patching	0.00	16.31	(16.31)		42.63	58.94
464	Premix Patching	591.00	912.44	(321.44)		673.66	1,586.10
465	Driveway Installations	12,844.00	8,962.87	3,881.13		5,869.97	14,832.84
466	Grading & Base Construction	531.00	0.00	531.00		23,167.77	23,167.77
469	Other Shoulder & Approach	10,073.00	17,730.02	(7,657.02)		0.00	17,730.02
<b>Total</b>		<b>1,125,534.00</b>	<b>435,896.76</b>	<b>689,637.24</b>	<b>38.73%</b>	<b>399,890.31</b>	<b>835,787.07</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	205,471.00	82,353.44	123,117.56		65,451.26	147,804.70
482	Structure Cleaning	106,088.00	156,961.79	(50,873.79)		102,790.19	259,751.98
483	Ditch Cleanout & Reshaping (Slow)	201,882.00	74,028.19	127,853.81		79,167.06	153,195.25
484	Ditch Cleanout & Reshaping (Fast)	14,258.00	448.36	13,809.64		1,090.65	1,539.01
489	Other Drainage Maintenance	197,043.00	293,986.27	(96,943.27)		124,484.58	418,470.85
<b>Total</b>		<b>724,742.00</b>	<b>607,778.05</b>	<b>116,963.95</b>	<b>83.86%</b>	<b>372,983.74</b>	<b>980,761.79</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	198,085.00	258,422.66	(60,337.66)		61,254.78	319,677.44
502	Erosion Control & Beautification	0.00	15,484.33	(15,484.33)		4,496.12	19,980.45
503	Litter Pickup	55,039.00	57,490.92	(2,451.92)		17,677.28	75,168.20
504	Timber & Brush Cutting	675,856.00	314,494.42	361,361.58		199,974.03	514,468.45
505	Tractor Mowing	649,810.00	339,993.40	309,816.60		523,394.86	863,388.26
506	Spot Spraying	100,754.00	84,074.38	16,679.62		30,430.45	114,504.83
509	Other Roadside Maintenance	5,583.00	12,013.75	(6,430.75)		15,871.90	27,885.65
<b>Total</b>		<b>1,685,127.00</b>	<b>1,081,973.86</b>	<b>603,153.14</b>	<b>64.21%</b>	<b>853,099.42</b>	<b>1,935,073.28</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 3**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	16,569.00	6,309.62	10,259.38		2,598.38	8,908.00
523	Repairing Bridge-Deck	831.00	0.00	831.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00		0.00	0.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	18,351.00	3,612.47	14,738.53		1,322.73	4,935.20
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	288.03	(288.03)		255.37	543.40
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	35,421.94	(35,421.94)		185.29	35,607.23
529	Riprap at Bridge Sites	0.00	9,418.77	(9,418.77)		11,026.45	20,445.22
530	Other Bridge Maintenance	0.00	106,042.47	(106,042.47)		11,165.43	117,207.90
<b>Total</b>		<b>35,751.00</b>	<b>161,093.30</b>	<b>(125,342.30)</b>	<b>450.60%</b>	<b>26,553.65</b>	<b>187,646.95</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	4,563.00	32,319.33	(27,756.33)		17,720.63	50,039.96
532	Snow & Ice Removal	22,372.00	414,799.26	(392,427.26)		279,171.91	693,971.17
533	Pavement Sweeping	14,883.00	27,474.39	(12,591.39)		26,560.03	54,034.42
534	Storm Damage	60,385.00	49,396.45	10,988.55		38,013.25	87,409.70
535	Minor Slides & Settlements	0.00	146,256.41	(146,256.41)		142,734.40	288,990.81
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	68,637.00	65,348.77	3,288.23		167.43	65,516.20
538	Hospitality Stations	0.00	16,053.48	(16,053.48)		0.00	16,053.48
539	Other General Physical Maintenance	80,026.00	412,304.11	(332,278.11)		204,630.25	616,934.36
<b>Total</b>		<b>250,866.00</b>	<b>1,163,952.20</b>	<b>(913,086.20)</b>	<b>463.97%</b>	<b>708,997.90</b>	<b>1,872,950.10</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	18,542.00	82,495.08	(63,953.08)		15,761.65	98,256.73
541-2	Pavement Striping - Thermoplastic	60,966.00	0.00	60,966.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	8,115.00	0.00	8,115.00		0.00	0.00
542	Signal Maintenance	2,675.00	31,579.24	(28,904.24)		15,936.66	47,515.90
543	Sign Maintenance	332,395.00	442,456.31	(110,061.31)		315,899.14	758,355.45
544	Detail Striping	577,099.00	100,178.48	476,920.52		12,344.03	112,522.51
545	Highway Lights	0.00	145,976.62	(145,976.62)		1,779.66	147,756.28
546	Raised Pavement Markers	3,423.00	58,146.11	(54,723.11)		15,461.87	73,607.98
547	Rest Areas, Roadside Parks & Landmarks	0.00	160,741.23	(160,741.23)		9,538.75	170,279.98
548	Traffic Control (For Others)	8,765.00	25,933.69	(17,168.69)		13,897.41	39,831.10
549	Other Traffic Service Maintenance	53,073.00	30,363.60	22,709.40		5,101.26	35,464.86
550	Traffic Monitoring Devices (ITS) Maint.	0.00	7,973.44	(7,973.44)		1,107.46	9,080.90
551	Guardrail Maintenance	28,966.00	91,318.16	(62,352.16)		35,085.58	126,403.74
552	Attenuator Maintenance	0.00	2,369.57	(2,369.57)		1,693.83	4,063.40
<b>Total</b>		<b>1,094,019.00</b>	<b>1,179,531.53</b>	<b>(85,512.53)</b>	<b>107.82%</b>	<b>443,607.30</b>	<b>1,623,138.83</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	221,056.00	694,084.43	(473,028.43)		346,847.90	1,040,932.33
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	14,063.00	0.00	14,063.00		0.00	0.00
657	Permit Inspections	25,283.00	28.72	25,254.28		9,834.16	9,862.88
699	Other Maintenance Cost	1,977,305.00	1,834,726.00	142,579.00		25,084.34	1,859,810.34
<b>Total</b>		<b>2,237,707.00</b>	<b>2,528,839.15</b>	<b>(291,132.15)</b>	<b>113.01%</b>	<b>381,766.40</b>	<b>2,910,605.55</b>

**District 3 Totals**

<b>8,799,668.00</b>	<b>8,891,408.13</b>	<b>(91,740.13)</b>	<b>101.04%</b>	<b>3,592,683.80</b>	<b>12,484,091.93</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 5**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	1,968,111.00	2,482,656.81	(514,545.81)	
402	Spot Premix Patching	1,320,964.00	586,371.64	734,592.36	
403	Premix Overlay	1,041,941.00	759,732.42	282,208.58	
404	Roadway Milling	86,828.00	47,319.61	39,508.39	
405	Crack Sealing	115,771.00	0.00	115,771.00	
406	Base Repair	115,771.00	958.57	114,812.43	
407	Pavement	14,031.00	416.97	13,614.03	
409	Other Asphalt Maintenance	272,026.00	25,512.12	246,513.88	
<b>Total</b>		<b>4,935,443.00</b>	<b>3,902,968.14</b>	<b>1,032,474.86</b>	<b>79.08%</b>

Noncash (Memo) Cost	Total Cost
431,908.81	2,914,565.62
220,651.62	807,023.26
316,184.56	1,075,916.98
78,135.13	125,454.74
0.00	0.00
847.32	1,805.89
94.32	511.29
19,422.27	44,934.39
<b>1,067,244.03</b>	<b>4,970,212.17</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	57,944.00	2,087.50	55,856.50	
422	Permanent Concrete Repair	23,154.00	0.00	23,154.00	
423	Premix Overlay	40,880.00	0.00	40,880.00	
424	Joint Repair-Concrete Roadway	27,506.00	1,206.00	26,300.00	
425	Base Repair-Concrete Roadway	10,648.00	0.00	10,648.00	
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00	
429	Other Concrete Maintenance	576.00	0.00	576.00	
<b>Total</b>		<b>160,708.00</b>	<b>3,293.50</b>	<b>157,414.50</b>	<b>2.05%</b>

Noncash (Memo) Cost	Total Cost
0.00	2,087.50
0.00	0.00
0.00	0.00
0.00	1,206.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>3,293.50</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	41,750.00	61,857.06	(20,107.06)	
462	Non-Pave Shoulder Patching	449,579.00	140,937.04	308,641.96	
463	Surface Treatment Patching	0.00	0.00	0.00	
464	Premix Patching	36,145.00	750.00	35,395.00	
465	Driveway Installations	96,730.00	20,563.96	76,166.04	
466	Grading & Base Construction	604.00	170.58	433.42	
469	Other Shoulder & Approach	120,248.00	133,031.31	(12,783.31)	
<b>Total</b>		<b>745,056.00</b>	<b>357,309.95</b>	<b>387,746.05</b>	<b>47.96%</b>

Noncash (Memo) Cost	Total Cost
61,222.87	123,079.93
131,460.25	272,397.29
0.00	0.00
0.00	750.00
14,978.80	35,542.76
173.56	344.14
136,398.48	269,429.79
<b>344,233.96</b>	<b>701,543.91</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	226,534.00	122,827.01	103,706.99	
482	Structure Cleaning	150,503.00	94,521.42	55,981.58	
483	Ditch Cleanout & Reshaping (Slow)	0.00	79,995.66	(79,995.66)	
484	Ditch Cleanout & Reshaping (Fast)	0.00	1,714.41	(1,714.41)	
489	Other Drainage Maintenance	62,154.00	74,278.36	(12,124.36)	
<b>Total</b>		<b>439,191.00</b>	<b>373,336.86</b>	<b>65,854.14</b>	<b>85.01%</b>

Noncash (Memo) Cost	Total Cost
73,518.44	196,345.45
70,771.77	165,293.19
75,998.85	155,994.51
2,689.28	4,403.69
72,339.91	146,618.27
<b>295,318.25</b>	<b>668,655.11</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	695,130.00	462,464.75	232,665.25	
502	Erosion Control & Beautification	552,036.00	8,293.41	543,742.59	
503	Litter Pickup	159,434.00	188,517.29	(29,083.29)	
504	Timber & Brush Cutting	2,013,856.00	402,125.54	1,611,730.46	
505	Tractor Mowing	883,177.00	354,436.32	528,740.68	
506	Spot Spraying	260,906.00	170,431.98	90,474.02	
509	Other Roadside Maintenance	35,841.00	22,683.43	13,157.57	
<b>Total</b>		<b>4,600,380.00</b>	<b>1,608,952.72</b>	<b>2,991,427.28</b>	<b>34.97%</b>

Noncash (Memo) Cost	Total Cost
92,061.52	554,526.27
11,746.71	20,040.12
82,723.56	271,240.85
359,385.02	761,510.56
588,130.06	942,566.38
44,214.64	214,646.62
11,463.91	34,147.34
<b>1,189,725.42</b>	<b>2,798,678.14</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 5**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	9,623.82	(9,623.82)		4,581.61	14,205.43
523	Repairing Bridge-Deck	15,293.00	17,780.93	(2,487.93)		7,870.90	25,651.83
524	Repairing Bridge-Beams & Girders	0.00	18,954.05	(18,954.05)		1,821.78	20,775.83
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	19,917.00	1,203.61	18,713.39		940.37	2,143.98
526	Repairing Bridge-Bearings	0.00	2,759.21	(2,759.21)		2,058.80	4,818.01
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	19,753.54	(19,753.54)		12,550.40	32,303.94
529	Riprap at Bridge Sites	0.00	161,807.69	(161,807.69)		10,172.84	171,980.53
530	Other Bridge Maintenance	0.00	550,690.85	(550,690.85)		5,487.14	556,177.99
<b>Total</b>		<b>35,210.00</b>	<b>782,573.70</b>	<b>(747,363.70)</b>	<b>2222.59%</b>	<b>45,483.84</b>	<b>828,057.54</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	29,216.00	67,916.80	(38,700.80)		41,062.20	108,979.00
532	Snow & Ice Removal	20,806.00	207,412.12	(186,606.12)		158,029.76	365,441.88
533	Pavement Sweeping	18,652.00	27,923.87	(9,271.87)		19,094.66	47,018.53
534	Storm Damage	24,249.00	12,767.66	11,481.34		12,396.36	25,164.02
535	Minor Slides & Settlements	15,536.00	23,329.98	(7,793.98)		26,893.19	50,223.17
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	91,600.00	88,104.80	3,495.20		364.20	88,469.00
538	Hospitality Stations	0.00	45,330.45	(45,330.45)		0.00	45,330.45
539	Other General Physical Maintenance	385,326.00	560,946.35	(175,620.35)		344,640.98	905,587.33
<b>Total</b>		<b>585,385.00</b>	<b>1,033,732.03</b>	<b>(448,347.03)</b>	<b>176.59%</b>	<b>602,481.35</b>	<b>1,636,213.38</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	30,021.00	34,707.19	(4,686.19)		44,313.74	79,020.93
541-2	Pavement Striping - Thermoplastic	98,715.00	23,138.12	75,576.88		29,542.49	52,680.61
541-3	Pavement Striping - Cold Plastic	13,130.00	0.00	13,130.00		0.00	0.00
542	Signal Maintenance	450.00	59,261.94	(58,811.94)		58,518.64	117,780.58
543	Sign Maintenance	503,465.00	641,557.06	(138,092.06)		538,632.46	1,180,189.52
544	Detail Striping	583,455.00	436,017.91	147,437.09		65,987.75	502,005.66
545	Highway Lights	23,705.00	106,257.28	(82,552.28)		37,465.77	143,723.05
546	Raised Pavement Markers	2,069.00	23,966.09	(21,897.09)		20,059.81	44,025.90
547	Rest Areas, Roadside Parks & Landmarks	0.00	64,104.83	(64,104.83)		691.67	64,796.50
548	Traffic Control (For Others)	296,920.00	75,014.02	221,905.98		45,445.72	120,459.74
549	Other Traffic Service Maintenance	84,059.00	180,335.17	(96,276.17)		52,834.60	233,169.77
550	Traffic Monitoring Devices (ITS) Maint.	0.00	42,756.64	(42,756.64)		6,909.37	49,666.01
551	Guardrail Maintenance	571,032.00	112,056.95	458,975.05		64,278.03	176,334.98
552	Attenuator Maintenance	0.00	82,019.51	(82,019.51)		1,455.19	83,474.70
<b>Total</b>		<b>2,207,021.00</b>	<b>1,881,192.71</b>	<b>325,828.29</b>	<b>85.24%</b>	<b>966,135.24</b>	<b>2,847,327.95</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	681,651.00	1,249,956.86	(568,305.86)		527,478.42	1,777,435.28
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	56,964.00	43,843.95	13,120.05		8,800.40	52,644.35
657	Permit Inspections	91,520.00	118,063.41	(26,543.41)		50,264.94	168,328.35
699	Other Maintenance Cost	1,547,144.00	5,100,401.00	(3,553,257.00)		118,080.71	5,218,481.71
<b>Total</b>		<b>2,377,279.00</b>	<b>6,512,265.22</b>	<b>(4,134,986.22)</b>	<b>273.94%</b>	<b>704,624.47</b>	<b>7,216,889.69</b>

**District 5 Totals**

**16,085,673.00    16,455,624.83    (369,951.83)    102.30%**

**5,215,246.56    21,670,871.39**

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	1,672,983.00	0.00	1,672,983.00	
402	Spot Premix Patching	681,623.00	434,357.34	247,265.66	
403	Premix Overlay	700,165.00	1,173,067.97	(472,902.97)	
404	Roadway Milling	168,490.00	55,673.87	112,816.13	
405	Crack Sealing	801,166.00	7,926.36	793,239.64	
406	Base Repair	87,830.00	967.67	86,862.33	
407	Pavement	8,230.00	0.00	8,230.00	
409	Other Asphalt Maintenance	375,098.00	78,162.08	296,935.92	
<b>Total</b>		<b>4,495,585.00</b>	<b>1,750,155.29</b>	<b>2,745,429.71</b>	<b>38.93%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
152,799.61	587,156.95
258,448.56	1,431,516.53
68,821.93	124,495.80
1,549.18	9,475.54
860.11	1,827.78
0.00	0.00
18,524.42	96,686.50
<b>501,003.81</b>	<b>2,251,159.10</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	233,378.00	5,656.67	227,721.33	
422	Permanent Concrete Repair	71,473.00	2,110.03	69,362.97	
423	Premix Overlay	212,472.00	0.00	212,472.00	
424	Joint Repair-Concrete Roadway	0.00	1,354.75	(1,354.75)	
425	Base Repair-Concrete Roadway	23,126.00	0.00	23,126.00	
426	Spall Repair (Permanent Repair)	0.00	105,105.00	(105,105.00)	
429	Other Concrete Maintenance	1,319.00	7,483.96	(6,164.96)	
<b>Total</b>		<b>541,768.00</b>	<b>121,710.41</b>	<b>420,057.59</b>	<b>22.47%</b>

Noncash (Memo) Cost	Total Cost
1,500.30	7,156.97
1,212.92	3,322.95
0.00	0.00
0.00	1,354.75
0.00	0.00
0.00	105,105.00
2,912.35	10,396.31
<b>5,625.57</b>	<b>127,335.98</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	38,712.00	508,162.50	(469,450.50)	
462	Non-Pave Shoulder Patching	750,794.00	212,677.50	538,116.50	
463	Surface Treatment Patching	0.00	0.00	0.00	
464	Premix Patching	10,687.00	16,154.45	(5,467.45)	
465	Driveway Installations	56,429.00	45,179.61	11,249.39	
466	Grading & Base Construction	16,405.00	662.86	15,742.14	
469	Other Shoulder & Approach	22,554.00	27,492.43	(4,938.43)	
<b>Total</b>		<b>895,581.00</b>	<b>810,329.35</b>	<b>85,251.65</b>	<b>90.48%</b>

Noncash (Memo) Cost	Total Cost
70,385.19	578,547.69
266,649.29	479,326.79
0.00	0.00
8,885.22	25,039.67
37,939.72	83,119.33
0.00	662.86
34,663.65	62,156.08
<b>418,523.07</b>	<b>1,228,852.42</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	409,694.00	104,637.55	305,056.45	
482	Structure Cleaning	398,859.00	282,944.08	115,914.92	
483	Ditch Cleanout & Reshaping (Slow)	0.00	102,189.86	(102,189.86)	
484	Ditch Cleanout & Reshaping (Fast)	0.00	27,836.83	(27,836.83)	
489	Other Drainage Maintenance	18,780.00	113,289.77	(94,509.77)	
<b>Total</b>		<b>827,333.00</b>	<b>630,898.09</b>	<b>196,434.91</b>	<b>76.26%</b>

Noncash (Memo) Cost	Total Cost
84,570.41	189,207.96
165,092.05	448,036.13
95,616.78	197,806.64
23,342.46	51,179.29
97,058.61	210,348.38
<b>465,680.31</b>	<b>1,096,578.40</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	500,512.00	146,079.04	354,432.96	
502	Erosion Control & Beautification	1,141,462.00	172,353.26	969,108.74	
503	Litter Pickup	137,783.00	262,575.14	(124,792.14)	
504	Timber & Brush Cutting	868,244.00	379,852.32	488,391.68	
505	Tractor Mowing	1,033,720.00	808,995.07	224,724.93	
506	Spot Spraying	271,887.00	143,799.84	128,087.16	
509	Other Roadside Maintenance	5,124.00	25,079.42	(19,955.42)	
<b>Total</b>		<b>3,958,732.00</b>	<b>1,938,734.09</b>	<b>2,019,997.91</b>	<b>48.97%</b>

Noncash (Memo) Cost	Total Cost
62,203.68	208,282.72
54,657.12	227,010.38
100,203.65	362,778.79
292,709.78	672,562.10
1,140,232.95	1,949,228.02
75,218.17	219,018.01
14,109.89	39,189.31
<b>1,739,335.24</b>	<b>3,678,069.33</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash	
						(Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	543.00	62,048.36	(61,505.36)		27,276.41	89,324.77
522	Repairing Bridge-Bridge Rail & Curb	0.00	5,171.69	(5,171.69)		2,109.38	7,281.07
523	Repairing Bridge-Deck	6,771.00	90,828.64	(84,057.64)		5,426.27	96,254.91
524	Repairing Bridge-Beams & Girders	0.00	62,613.60	(62,613.60)		31,754.58	94,368.18
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	65,637.00	49,896.17	15,740.83		21,481.55	71,377.72
526	Repairing Bridge-Bearings	0.00	11,347.63	(11,347.63)		2,951.45	14,299.08
527	Repairing Bridge-Piers, Caps & Footing	0.00	223.80	(223.80)		19.99	243.79
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	35,703.59	(35,703.59)		16,381.63	52,085.22
529	Riprap at Bridge Sites	0.00	302,037.50	(302,037.50)		71,575.93	373,613.43
530	Other Bridge Maintenance	0.00	245,569.08	(245,569.08)		53,720.29	299,289.37
<b>Total</b>		<b>72,951.00</b>	<b>865,440.06</b>	<b>(792,489.06)</b>	<b>1186.33%</b>	<b>232,697.48</b>	<b>1,098,137.54</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash	
						(Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	406,877.41	(406,877.41)		3,581.10	410,458.51
532	Snow & Ice Removal	11,899.00	159,550.15	(147,651.15)		189,940.81	349,490.96
533	Pavement Sweeping	0.00	68,410.32	(68,410.32)		92,128.55	160,538.87
534	Storm Damage	27,735.00	16,671.82	11,063.18		11,748.29	28,420.11
535	Minor Slides & Settlements	1,159,996.00	122,616.19	1,037,379.81		101,139.32	223,755.51
536	Sand Removal (District 6 Only)	328,810.00	53,904.46	274,905.54		48,220.45	102,124.91
537	Weigh Station	127,259.00	251,591.76	(124,332.76)		10,194.55	261,786.31
538	Hospitality Stations	118,790.00	757,202.99	(638,412.99)		7,886.20	765,089.19
539	Other General Physical Maintenance	200,332.00	293,431.63	(93,099.63)		166,276.21	459,707.84
<b>Total</b>		<b>1,974,821.00</b>	<b>2,130,256.73</b>	<b>(155,435.73)</b>	<b>107.87%</b>	<b>631,115.48</b>	<b>2,761,372.21</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash	
						(Memo) Cost	Total Cost
540	Call Boxes	0.00	37.05	(37.05)		50.96	88.01
541-1	Pavement Striping - Paint	37,429.00	574,097.78	(536,668.78)		94,489.61	668,587.39
541-2	Pavement Striping - Thermoplastic	123,070.00	0.00	123,070.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	16,371.00	0.00	16,371.00		0.00	0.00
542	Signal Maintenance	169,979.00	328,797.41	(158,818.41)		96,425.97	425,223.38
543	Sign Maintenance	343,541.00	662,183.03	(318,642.03)		398,808.96	1,060,991.99
544	Detail Striping	1,917,322.00	218,252.79	1,699,069.21		58,558.36	276,811.15
545	Highway Lights	93,367.00	626,502.98	(533,135.98)		51,560.45	678,063.43
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	63,022.00	385,706.20	(322,684.20)		5,984.01	391,690.21
548	Traffic Control (For Others)	67,214.00	83,494.18	(16,280.18)		43,785.06	127,279.24
549	Other Traffic Service Maintenance	45,919.00	312,795.88	(266,876.88)		65,884.29	378,680.17
550	Traffic Monitoring Devices (ITS) Maint.	0.00	84,934.30	(84,934.30)		8,426.67	93,360.97
551	Guardrail Maintenance	78,252.00	229,933.86	(151,681.86)		90,206.79	320,140.65
552	Attenuator Maintenance	0.00	25,567.68	(25,567.68)		5,121.92	30,689.60
<b>Total</b>		<b>2,955,486.00</b>	<b>3,532,303.14</b>	<b>(576,817.14)</b>	<b>119.52%</b>	<b>919,303.05</b>	<b>4,451,606.19</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash	
						(Memo) Cost	Total Cost
651	Field Maintenance Supervision	306,126.00	878,556.12	(572,430.12)		387,895.27	1,266,451.39
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	25,429.00	540.66	24,888.34		6,761.44	7,302.10
657	Permit Inspections	87,920.00	248,644.32	(160,724.32)		97,341.44	345,985.76
699	Other Maintenance Cost	857,411.00	4,865,145.00	(4,007,734.00)		4,576.28	4,869,721.28
<b>Total</b>		<b>1,276,886.00</b>	<b>5,992,886.10</b>	<b>(4,716,000.10)</b>	<b>469.34%</b>	<b>496,574.43</b>	<b>6,489,460.53</b>

**District 6 Totals**

<b>16,999,143.00</b>	<b>17,772,713.26</b>	<b>(773,570.26)</b>	<b>104.55%</b>	<b>5,409,858.44</b>	<b>23,182,571.70</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 7**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	0.00	48,396.96	(48,396.96)	
402	Spot Premix Patching	597,664.00	293,180.79	304,483.21	
403	Premix Overlay	140,193.00	1,585,246.41	(1,445,053.41)	
404	Roadway Milling	46,781.00	97,171.69	(50,390.69)	
405	Crack Sealing	425,543.00	20,088.54	405,454.46	
406	Base Repair	676,698.00	6,161.25	670,536.75	
407	Pavement	4,021.00	0.00	4,021.00	
409	Other Asphalt Maintenance	161,667.00	6,555.41	155,111.59	
<b>Total</b>		<b>2,052,567.00</b>	<b>2,056,801.05</b>	<b>(4,234.05)</b>	<b>100.21%</b>

Noncash (Memo) Cost	Total Cost
0.00	48,396.96
121,969.29	415,150.08
352,348.49	1,937,594.90
51,613.53	148,785.22
7,661.12	27,749.66
6,557.83	12,719.08
0.00	0.00
3,924.49	10,479.90
<b>544,074.75</b>	<b>2,600,875.80</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	7,587.00	22,565.10	(14,978.10)	
422	Permanent Concrete Repair	736.00	0.00	736.00	
423	Premix Overlay	36,659.00	0.00	36,659.00	
424	Joint Repair-Concrete Roadway	9,708.00	0.00	9,708.00	
425	Base Repair-Concrete Roadway	238.00	0.00	238.00	
426	Spall Repair (Permanent Repair)	0.00	310,547.80	(310,547.80)	
429	Other Concrete Maintenance	805.00	0.00	805.00	
<b>Total</b>		<b>55,733.00</b>	<b>333,112.90</b>	<b>(277,379.90)</b>	<b>597.69%</b>

Noncash (Memo) Cost	Total Cost
0.00	22,565.10
0.00	0.00
0.00	0.00
341.38	341.38
0.00	0.00
0.00	310,547.80
0.00	0.00
<b>341.38</b>	<b>333,454.28</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	119,020.00	45,306.33	73,713.67	
462	Non-Pave Shoulder Patching	1,787,614.00	134,576.43	1,653,037.57	
463	Surface Treatment Patching	0.00	1,789.18	(1,789.18)	
464	Premix Patching	674.00	1,124.27	(450.27)	
465	Driveway Installations	108,094.00	45,605.08	62,488.92	
466	Grading & Base Construction	234.00	300.00	(66.00)	
469	Other Shoulder & Approach	2,329.00	20,903.44	(18,574.44)	
<b>Total</b>		<b>2,017,965.00</b>	<b>249,604.73</b>	<b>1,768,360.27</b>	<b>12.37%</b>

Noncash (Memo) Cost	Total Cost
37,915.40	83,221.73
121,687.07	256,263.50
799.55	2,588.73
1,592.97	2,717.24
35,999.68	81,604.76
0.00	300.00
18,642.37	39,545.81
<b>216,637.04</b>	<b>466,241.77</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	97,425.00	142,719.94	(45,294.94)	
482	Structure Cleaning	86,896.00	184,122.29	(97,226.29)	
483	Ditch Cleanout & Reshaping (Slow)	10,019.00	63,205.65	(53,186.65)	
484	Ditch Cleanout & Reshaping (Fast)	0.00	43,675.31	(43,675.31)	
489	Other Drainage Maintenance	14,865.00	14,274.06	590.94	
<b>Total</b>		<b>209,205.00</b>	<b>447,997.25</b>	<b>(238,792.25)</b>	<b>214.14%</b>

Noncash (Memo) Cost	Total Cost
68,757.87	211,477.81
112,941.95	297,064.24
41,720.77	104,926.42
18,674.92	62,350.23
10,081.20	24,355.26
<b>252,176.71</b>	<b>700,173.96</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	347,781.00	356,631.77	(8,850.77)	
502	Erosion Control & Beautification	0.00	75,058.14	(75,058.14)	
503	Litter Pickup	58,427.00	107,311.09	(48,884.09)	
504	Timber & Brush Cutting	449,495.00	317,241.05	132,253.95	
505	Tractor Mowing	352,351.00	620,360.16	(268,009.16)	
506	Spot Spraying	199,333.00	161,583.87	37,749.13	
509	Other Roadside Maintenance	626.00	1,872.93	(1,246.93)	
<b>Total</b>		<b>1,408,013.00</b>	<b>1,640,059.01</b>	<b>(232,046.01)</b>	<b>116.48%</b>

Noncash (Memo) Cost	Total Cost
110,858.02	467,489.79
68,448.90	143,507.04
66,286.81	173,597.90
108,172.13	425,413.18
962,483.09	1,582,843.25
73,190.89	234,774.76
694.58	2,567.51
<b>1,390,134.42</b>	<b>3,030,193.43</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROUTINE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 7**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	119.00	0.00	119.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	5,044.10	(5,044.10)		2,740.77	7,784.87
523	Repairing Bridge-Deck	804.00	540.96	263.04		1,667.10	2,208.06
524	Repairing Bridge-Beams & Girders	0.00	1,276.93	(1,276.93)		458.96	1,735.89
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	7,826.00	6,766.65	1,059.35		1,632.94	8,399.59
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	1,991.01	(1,991.01)		607.74	2,598.75
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	87,289.14	(87,289.14)		41,899.62	129,188.76
529	Riprap at Bridge Sites	0.00	113,084.00	(113,084.00)		9,320.83	122,404.83
530	Other Bridge Maintenance	0.00	68,598.02	(68,598.02)		30,191.33	98,789.35
<b>Total</b>		<b>8,749.00</b>	<b>284,590.81</b>	<b>(275,841.81)</b>	<b>3252.84%</b>	<b>88,519.29</b>	<b>373,110.10</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	8,620.00	598,945.83	(590,325.83)		294.95	599,240.78
532	Snow & Ice Removal	11,626.00	189,853.09	(178,227.09)		269,725.50	459,578.59
533	Pavement Sweeping	10.00	55,244.20	(55,234.20)		47,177.21	102,421.41
534	Storm Damage	81,301.00	103,209.80	(21,908.80)		92,297.47	195,507.27
535	Minor Slides & Settlements	0.00	234,846.43	(234,846.43)		96,509.67	331,356.10
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	65,000.00	58,118.74	6,881.26		158.30	58,277.04
538	Hospitality Stations	129,500.00	224,870.38	(95,370.38)		214.75	225,085.13
539	Other General Physical Maintenance	128,564.00	369,651.80	(241,087.80)		192,476.43	562,128.23
<b>Total</b>		<b>424,621.00</b>	<b>1,834,740.27</b>	<b>(1,410,119.27)</b>	<b>432.09%</b>	<b>698,854.28</b>	<b>2,533,594.55</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	8,630.00	165,502.21	(156,872.21)		46,786.09	212,288.30
541-2	Pavement Striping - Thermoplastic	28,377.00	0.00	28,377.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	3,774.00	0.00	3,774.00		0.00	0.00
542	Signal Maintenance	0.00	46,637.67	(46,637.67)		18,751.05	65,388.72
543	Sign Maintenance	120,897.00	367,814.63	(246,917.63)		156,311.59	524,126.22
544	Detail Striping	201,734.00	116,878.52	84,855.48		35,017.83	151,896.35
545	Highway Lights	451.00	8,780.94	(8,329.94)		0.00	8,780.94
546	Raised Pavement Markers	568.00	5,028.08	(4,460.08)		1,339.22	6,367.30
547	Rest Areas, Roadside Parks & Landmarks	1,500.00	6,845.16	(5,345.16)		2,150.02	8,995.18
548	Traffic Control (For Others)	276,530.00	95,305.42	181,224.58		54,821.06	150,126.48
549	Other Traffic Service Maintenance	701.00	64,896.90	(64,195.90)		9,987.78	74,884.68
550	Traffic Monitoring Devices (ITS) Maint.	0.00	1,821.42	(1,821.42)		200.87	2,022.29
551	Guardrail Maintenance	6,219.00	90,311.87	(84,092.87)		28,857.28	119,169.15
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>649,381.00</b>	<b>969,822.82</b>	<b>(320,441.82)</b>	<b>149.35%</b>	<b>354,222.79</b>	<b>1,324,045.61</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	384,582.00	1,044,387.93	(659,805.93)		444,654.32	1,489,042.25
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	12,423.00	55,939.74	(43,516.74)		16,481.10	72,420.84
657	Permit Inspections	44,672.00	201,654.77	(156,982.77)		76,836.83	278,491.60
699	Other Maintenance Cost	3,928,598.00	2,832,844.00	1,095,754.00		9,096.93	2,841,940.93
<b>Total</b>		<b>4,370,275.00</b>	<b>4,134,826.44</b>	<b>235,448.56</b>	<b>94.61%</b>	<b>547,069.18</b>	<b>4,681,895.62</b>

**District 7 Totals**      **11,196,509.00**    **#####**    **(755,046.28)**    **106.74%**      **4,092,029.84**    **16,043,585.12**

# **Contract Maintenance Budget Report by Function**

**Fiscal Year 2014**





**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	0.00	0.00	0.00	
402	Spot Premix Patching	0.00	5,683.34	(5,683.34)	
403	Premix Overlay	0.00	136,727.48	(136,727.48)	
404	Roadway Milling	0.00	0.00	0.00	
405	Crack Sealing	0.00	0.00	0.00	
406	Base Repair	0.00	0.00	0.00	
407	Pavement	0.00	0.00	0.00	
409	Other Asphalt Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>142,410.82</b>	<b>(142,410.82)</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	5,683.34
0.00	136,727.48
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>142,410.82</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	0.00	0.00	0.00	
422	Permanent Concrete Repair	0.00	0.00	0.00	
423	Premix Overlay	0.00	0.00	0.00	
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00	
425	Base Repair-Concrete Roadway	0.00	0.00	0.00	
426	Spall Repair (Permanent Repair)	199,999.00	0.00	199,999.00	
429	Other Concrete Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>199,999.00</b>	<b>0.00</b>	<b>199,999.00</b>	<b>0.00%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00	
462	Non-Pave Shoulder Patching	0.00	43,916.85	(43,916.85)	
463	Surface Treatment Patching	0.00	0.00	0.00	
464	Premix Patching	0.00	0.00	0.00	
465	Driveway Installations	0.00	0.00	0.00	
466	Grading & Base Construction	0.00	0.00	0.00	
469	Other Shoulder & Approach	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>43,916.85</b>	<b>(43,916.85)</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	43,916.85
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>43,916.85</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	0.00	947.96	(947.96)	
482	Structure Cleaning	0.00	0.00	0.00	
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00	
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00	
489	Other Drainage Maintenance	0.00	4,977.40	(4,977.40)	
<b>Total</b>		<b>0.00</b>	<b>5,925.36</b>	<b>(5,925.36)</b>	

Noncash (Memo) Cost	Total Cost
0.00	947.96
0.00	0.00
0.00	0.00
0.00	0.00
0.00	4,977.40
<b>0.00</b>	<b>5,925.36</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	0.00	405.26	(405.26)	
502	Erosion Control & Beautification	0.00	0.00	0.00	
503	Litter Pickup	2,135,078.00	2,276,676.47	(141,598.47)	
504	Timber & Brush Cutting	0.00	6,227.42	(6,227.42)	
505	Tractor Mowing	3,197,691.00	2,799,237.70	398,453.30	
506	Spot Spraying	0.00	275.96	(275.96)	
509	Other Roadside Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>5,332,769.00</b>	<b>5,082,822.81</b>	<b>249,946.19</b>	<b>95.31%</b>

Noncash (Memo) Cost	Total Cost
0.00	405.26
0.00	0.00
0.00	2,276,676.47
0.00	6,227.42
0.00	2,799,237.70
0.00	275.96
0.00	0.00
<b>0.00</b>	<b>5,082,822.81</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	18,381.47	(18,381.47)		0.00	18,381.47
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	15,400.00	(15,400.00)		0.00	15,400.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	207,031.00	0.00	207,031.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>207,031.00</b>	<b>33,781.47</b>	<b>173,249.53</b>	<b>16.32%</b>	<b>0.00</b>	<b>33,781.47</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	295,693.00	124,787.66	170,905.34		0.00	124,787.66
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	685,821.00	683,043.77	2,777.23		0.00	683,043.77
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	3,256,905.00	2,404,948.03	851,956.97		0.00	2,404,948.03
539	Other General Physical Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>4,238,419.00</b>	<b>3,212,779.46</b>	<b>1,025,639.54</b>	<b>75.80%</b>	<b>0.00</b>	<b>3,212,779.46</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Painting	0.00	23.19	(23.19)		0.00	23.19
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	0.00	44,063.16	(44,063.16)		0.00	44,063.16
543	Sign Maintenance	0.00	1,064.00	(1,064.00)		0.00	1,064.00
544	Detail Striping	0.00	262.50	(262.50)		0.00	262.50
545	Highway Lights	0.00	66,700.98	(66,700.98)		0.00	66,700.98
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	1,913,148.00	2,355,537.26	(442,389.26)		0.00	2,355,537.26
548	Traffic Control (For Others)	0.00	29.75	(29.75)		0.00	29.75
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>1,913,148.00</b>	<b>2,467,680.84</b>	<b>(554,532.84)</b>	<b>128.99%</b>	<b>0.00</b>	<b>2,467,680.84</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	0.00	0.00		0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	3,370,497.00	1,871,725.14	1,498,771.86		0.00	1,871,725.14
<b>Total</b>		<b>3,370,497.00</b>	<b>1,871,725.14</b>	<b>1,498,771.86</b>	<b>55.53%</b>	<b>0.00</b>	<b>1,871,725.14</b>

**Statewide Totals**

<b>15,261,863.00</b>	<b>12,861,042.75</b>	<b>2,400,820.25</b>	<b>84.27%</b>	<b>0.00</b>	<b>12,861,042.75</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Asphalt Roadway Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
401	Seal Coating	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402	Spot Premix Patching	5,192.68	0.00	0.00	0.00	490.66	0.00	5,683.34
403	Premix Overlay	0.00	0.00	41.38	0.00	136,686.10	0.00	136,727.48
404	Roadway Milling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
405	Crack Sealing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
406	Base Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
407	Pavement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>5,192.68</b>	<b>0.00</b>	<b>41.38</b>	<b>0.00</b>	<b>137,176.76</b>	<b>0.00</b>	<b>142,410.82</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
421	Temporary Premix Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
423	Premix Overlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00	0.00	0.00	0.00	0.00
462	Non-Pave Shoulder Patching	0.00	0.00	0.00	0.00	43,916.85	0.00	43,916.85
463	Surface Treatment Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
464	Premix Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
465	Driveway Installations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
469	Other Shoulder & Approach	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,916.85</b>	<b>0.00</b>	<b>43,916.85</b>

**Drainage Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
481	Structure Repair	362.00	585.96	0.00	0.00	0.00	0.00	947.96
482	Structure Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
489	Other Drainage Maintenance	4,977.40	0.00	0.00	0.00	0.00	0.00	4,977.40
<b>Total</b>		<b>5,339.40</b>	<b>585.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,925.36</b>

**Roadside Maintenance**

Function Number	Function Description	District 1	District 2	District 3	District 5	District 6	District 7	Total
501	Chemical Weed Control	405.26	0.00	0.00	0.00	0.00	0.00	405.26
502	Erosion Control & Beautification	0.00	0.00	0.00	0.00	0.00	0.00	0.00
503	Litter Pickup	340,940.56	457,877.79	535,655.88	375,751.22	366,841.63	199,609.39	2,276,676.47
504	Timber & Brush Cutting	4,427.42	0.00	1,800.00	0.00	0.00	0.00	6,227.42
505	Tractor Mowing	541,406.70	532,205.50	540,527.85	672,426.64	512,671.01	0.00	2,799,237.70
506	Spot Spraying	0.00	275.96	0.00	0.00	0.00	0.00	275.96
509	Other Roadside Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>887,179.94</b>	<b>990,359.25</b>	<b>1,077,983.73</b>	<b>1,048,177.86</b>	<b>879,512.64</b>	<b>199,609.39</b>	<b>5,082,822.81</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Bridge Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	18,381.47	0.00	0.00	0.00	0.00	18,381.47
523	Repairing Bridge-Deck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524	Repairing Bridge-Beams & Girders	15,400.00	0.00	0.00	0.00	0.00	0.00	15,400.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>15,400.00</b>	<b>18,381.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,781.47</b>

**General Physical Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
531	Mudjacking & Undersealing	124,787.66	0.00	0.00	0.00	0.00	0.00	124,787.66
532	Snow & Ice Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533	Pavement Sweeping	64,365.61	0.00	0.00	301,630.10	317,048.06	0.00	683,043.77
534	Storm Damage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00	0.00	0.00	0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
537	Weigh Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538	Hospitality Stations	391,526.46	565,098.00	116,535.06	282,045.85	652,886.55	396,856.11	2,404,948.03
539	Other General Physical Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>580,679.73</b>	<b>565,098.00</b>	<b>116,535.06</b>	<b>583,675.95</b>	<b>969,934.61</b>	<b>396,856.11</b>	<b>3,212,779.46</b>

**Traffic Service Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
540	Call Boxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541-1	Pavement Striping - Paint	0.00	0.00	0.00	0.00	23.19	0.00	23.19
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	Signal Maintenance	17,105.97	0.00	3,060.80	0.00	1,896.39	22,000.00	44,063.16
543	Sign Maintenance	1,064.00	0.00	0.00	0.00	0.00	0.00	1,064.00
544	Detail Striping	0.00	0.00	0.00	0.00	262.50	0.00	262.50
545	Highway Lights	48,421.52	0.00	16,800.00	0.00	1,479.46	0.00	66,700.98
546	Raised Pavement Markers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	676,667.27	637,425.44	641,897.92	399,546.63	0.00	2,355,537.26
548	Traffic Control (For Others)	29.75	0.00	0.00	0.00	0.00	0.00	29.75
549	Other Traffic Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>66,621.24</b>	<b>676,667.27</b>	<b>657,286.24</b>	<b>641,897.92</b>	<b>403,208.17</b>	<b>22,000.00</b>	<b>2,467,680.84</b>

**General Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
651	Field Maintenance Supervision	0.00	0.00	0.00	0.00	0.00	0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00	0.00	0.00	0.00	0.00
657	Permit Inspections	0.00	0.00	0.00	0.00	0.00	0.00	0.00
699	Other Maintenance Cost	0.00	96,988.00	206,613.00	68,124.14	1,500,000.00	0.00	1,871,725.14
<b>Total</b>		<b>0.00</b>	<b>96,988.00</b>	<b>206,613.00</b>	<b>68,124.14</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,871,725.14</b>

<b>Totals</b>	<b>1,560,412.99</b>	<b>2,348,079.95</b>	<b>2,058,459.41</b>	<b>2,341,875.87</b>	<b>3,933,749.03</b>	<b>618,465.50</b>	<b>12,861,042.75</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 1**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	0.00	0.00	0.00		0.00	0.00
402	Spot Premix Patching	0.00	5,192.68	(5,192.68)		0.00	5,192.68
403	Premix Overlay	0.00	0.00	0.00		0.00	0.00
404	Roadway Milling	0.00	0.00	0.00		0.00	0.00
405	Crack Sealing	0.00	0.00	0.00		0.00	0.00
406	Base Repair	0.00	0.00	0.00		0.00	0.00
407	Pavement	0.00	0.00	0.00		0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>5,192.68</b>	<b>(5,192.68)</b>		<b>0.00</b>	<b>5,192.68</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	0.00	0.00	0.00		0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00		0.00	0.00
423	Premix Overlay	0.00	0.00	0.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
426	Spall Repair (Permanent Repair)	199,999.00	0.00	199,999.00		0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>199,999.00</b>	<b>0.00</b>	<b>199,999.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00		0.00	0.00
462	Non-Pave Shoulder Patching	0.00	0.00	0.00		0.00	0.00
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	0.00	0.00	0.00		0.00	0.00
465	Driveway Installations	0.00	0.00	0.00		0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00		0.00	0.00
469	Other Shoulder & Approach	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	0.00	362.00	(362.00)		0.00	362.00
482	Structure Cleaning	0.00	0.00	0.00		0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00		0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00		0.00	0.00
489	Other Drainage Maintenance	0.00	4,977.40	(4,977.40)		0.00	4,977.40
<b>Total</b>		<b>0.00</b>	<b>5,339.40</b>	<b>(5,339.40)</b>		<b>0.00</b>	<b>5,339.40</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	0.00	405.26	(405.26)		0.00	405.26
502	Erosion Control & Beautification	0.00	0.00	0.00		0.00	0.00
503	Litter Pickup	371,967.00	340,940.56	31,026.44		0.00	340,940.56
504	Timber & Brush Cutting	0.00	4,427.42	(4,427.42)		0.00	4,427.42
505	Tractor Mowing	691,695.00	541,406.70	150,288.30		0.00	541,406.70
506	Spot Spraying	0.00	0.00	0.00		0.00	0.00
509	Other Roadside Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>1,063,662.00</b>	<b>887,179.94</b>	<b>176,482.06</b>	<b>83.41%</b>	<b>0.00</b>	<b>887,179.94</b>



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 1**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00		0.00	0.00
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	15,400.00	(15,400.00)		0.00	15,400.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	207,031.00	0.00	207,031.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>207,031.00</b>	<b>15,400.00</b>	<b>191,631.00</b>	<b>7.44%</b>	<b>0.00</b>	<b>15,400.00</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	295,693.00	124,787.66	170,905.34		0.00	124,787.66
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	74,374.00	64,365.61	10,008.39		0.00	64,365.61
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	387,000.00	391,526.46	(4,526.46)		0.00	391,526.46
539	Other General Physical Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>757,067.00</b>	<b>580,679.73</b>	<b>176,387.27</b>	<b>76.70%</b>	<b>0.00</b>	<b>580,679.73</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping -Paint	0.00	0.00	0.00		0.00	0.00
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	0.00	17,105.97	(17,105.97)		0.00	17,105.97
543	Sign Maintenance	0.00	1,064.00	(1,064.00)		0.00	1,064.00
544	Detail Striping	0.00	0.00	0.00		0.00	0.00
545	Highway Lights	0.00	48,421.52	(48,421.52)		0.00	48,421.52
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	0.00	0.00		0.00	0.00
548	Traffic Control (For Others)	0.00	29.75	(29.75)		0.00	29.75
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>66,621.24</b>	<b>(66,621.24)</b>		<b>0.00</b>	<b>66,621.24</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	0.00	0.00		0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	122,241.00	0.00	122,241.00		0.00	0.00
<b>Total</b>		<b>122,241.00</b>	<b>0.00</b>	<b>122,241.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>

<b>District 1 Totals</b>		<b>2,350,000.00</b>	<b>1,560,412.99</b>	<b>789,587.01</b>	<b>66.40%</b>	<b>0.00</b>	<b>1,560,412.99</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 2**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	18,381.47	(18,381.47)		0.00	18,381.47
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00		0.00	0.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>18,381.47</b>	<b>(18,381.47)</b>		<b>0.00</b>	<b>18,381.47</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	0.00	0.00		0.00	0.00
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	0.00	0.00	0.00		0.00	0.00
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	498,400.00	565,098.00	(66,698.00)		0.00	565,098.00
539	Other General Physical Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>498,400.00</b>	<b>565,098.00</b>	<b>(66,698.00)</b>	<b>113.38%</b>	<b>0.00</b>	<b>565,098.00</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	0.00	0.00	0.00		0.00	0.00
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
543	Sign Maintenance	0.00	0.00	0.00		0.00	0.00
544	Detail Striping	0.00	0.00	0.00		0.00	0.00
545	Highway Lights	0.00	0.00	0.00		0.00	0.00
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	764,000.00	676,667.27	87,332.73		0.00	676,667.27
548	Traffic Control (For Others)	0.00	0.00	0.00		0.00	0.00
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>764,000.00</b>	<b>676,667.27</b>	<b>87,332.73</b>	<b>88.57%</b>	<b>0.00</b>	<b>676,667.27</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	0.00	0.00		0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	50,962.00	96,988.00	(46,026.00)		0.00	96,988.00
<b>Total</b>		<b>50,962.00</b>	<b>96,988.00</b>	<b>(46,026.00)</b>	<b>190.31%</b>	<b>0.00</b>	<b>96,988.00</b>

<b>District 2 Totals</b>		<b>2,633,800.00</b>	<b>2,348,079.95</b>	<b>285,720.05</b>	<b>89.15%</b>	<b>0.00</b>	<b>2,348,079.95</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 3**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	0.00	0.00	0.00		0.00	0.00
402	Spot Premix Patching	0.00	0.00	0.00		0.00	0.00
403	Premix Overlay	0.00	41.38	(41.38)		0.00	41.38
404	Roadway Milling	0.00	0.00	0.00		0.00	0.00
405	Crack Sealing	0.00	0.00	0.00		0.00	0.00
406	Base Repair	0.00	0.00	0.00		0.00	0.00
407	Pavement	0.00	0.00	0.00		0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>41.38</b>	<b>(41.38)</b>		<b>0.00</b>	<b>41.38</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	0.00	0.00	0.00		0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00		0.00	0.00
423	Premix Overlay	0.00	0.00	0.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00		0.00	0.00
462	Non-Pave Shoulder Patching	0.00	0.00	0.00		0.00	0.00
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	0.00	0.00	0.00		0.00	0.00
465	Driveway Installations	0.00	0.00	0.00		0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00		0.00	0.00
469	Other Shoulder & Approach	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	0.00	0.00	0.00		0.00	0.00
482	Structure Cleaning	0.00	0.00	0.00		0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00		0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00		0.00	0.00
489	Other Drainage Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	0.00	0.00	0.00		0.00	0.00
502	Erosion Control & Beautification	0.00	0.00	0.00		0.00	0.00
503	Litter Pickup	479,132.00	535,655.88	(56,523.88)		0.00	535,655.88
504	Timber & Brush Cutting	0.00	1,800.00	(1,800.00)		0.00	1,800.00
505	Tractor Mowing	471,746.00	540,527.85	(68,781.85)		0.00	540,527.85
506	Spot Spraying	0.00	0.00	0.00		0.00	0.00
509	Other Roadside Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>950,878.00</b>	<b>1,077,983.73</b>	<b>(127,105.73)</b>	<b>113.37%</b>	<b>0.00</b>	<b>1,077,983.73</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 3**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00		0.00	0.00
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00		0.00	0.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	0.00	0.00		0.00	0.00
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	149,800.00	0.00	149,800.00		0.00	0.00
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	228,267.00	116,535.06	111,731.94		0.00	116,535.06
539	Other General Physical Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>378,067.00</b>	<b>116,535.06</b>	<b>261,531.94</b>	<b>30.82%</b>	<b>0.00</b>	<b>116,535.06</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	0.00	0.00	0.00		0.00	0.00
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	0.00	3,060.80	(3,060.80)		0.00	3,060.80
543	Sign Maintenance	0.00	0.00	0.00		0.00	0.00
544	Detail Striping	0.00	0.00	0.00		0.00	0.00
545	Highway Lights	0.00	16,800.00	(16,800.00)		0.00	16,800.00
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	637,425.44	(637,425.44)		0.00	637,425.44
548	Traffic Control (For Others)	0.00	0.00	0.00		0.00	0.00
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>657,286.24</b>	<b>(657,286.24)</b>		<b>0.00</b>	<b>657,286.24</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	0.00	0.00		0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	1,111,483.00	206,613.00	904,870.00		0.00	206,613.00
<b>Total</b>		<b>1,111,483.00</b>	<b>206,613.00</b>	<b>904,870.00</b>	<b>18.59%</b>	<b>0.00</b>	<b>206,613.00</b>

**District 3 Totals**

<b>2,440,428.00</b>	<b>2,058,459.41</b>	<b>381,968.59</b>	<b>84.35%</b>	<b>0.00</b>	<b>2,058,459.41</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 5**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
401	Seal Coating	0.00	0.00	0.00	
402	Spot Premix Patching	0.00	0.00	0.00	
403	Premix Overlay	0.00	0.00	0.00	
404	Roadway Milling	0.00	0.00	0.00	
405	Crack Sealing	0.00	0.00	0.00	
406	Base Repair	0.00	0.00	0.00	
407	Pavement	0.00	0.00	0.00	
409	Other Asphalt Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>0.00</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
421	Temporary Premix Patching	0.00	0.00	0.00	
422	Permanent Concrete Repair	0.00	0.00	0.00	
423	Premix Overlay	0.00	0.00	0.00	
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00	
425	Base Repair-Concrete Roadway	0.00	0.00	0.00	
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00	
429	Other Concrete Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00	
462	Non-Pave Shoulder Patching	0.00	0.00	0.00	
463	Surface Treatment Patching	0.00	0.00	0.00	
464	Premix Patching	0.00	0.00	0.00	
465	Driveway Installations	0.00	0.00	0.00	
466	Grading & Base Construction	0.00	0.00	0.00	
469	Other Shoulder & Approach	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>0.00</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
481	Structure Repair	0.00	0.00	0.00	
482	Structure Cleaning	0.00	0.00	0.00	
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00	
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00	
489	Other Drainage Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>0.00</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
501	Chemical Weed Control	0.00	0.00	0.00	
502	Erosion Control & Beautification	0.00	0.00	0.00	
503	Litter Pickup	364,449.00	375,751.22	(11,302.22)	
504	Timber & Brush Cutting	0.00	0.00	0.00	
505	Tractor Mowing	687,492.00	672,426.64	15,065.36	
506	Spot Spraying	0.00	0.00	0.00	
509	Other Roadside Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>1,051,941.00</b>	<b>1,048,177.86</b>	<b>3,763.14</b>	<b>99.64%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	375,751.22
0.00	0.00
0.00	672,426.64
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>1,048,177.86</b>



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 5**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00	
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00	
523	Repairing Bridge-Deck	0.00	0.00	0.00	
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00	
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00	
526	Repairing Bridge-Bearings	0.00	0.00	0.00	
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00	
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00	
529	Riprap at Bridge Sites	0.00	0.00	0.00	
530	Other Bridge Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>0.00</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
531	Mudjacking & Undersealing	0.00	0.00	0.00	
532	Snow & Ice Removal	0.00	0.00	0.00	
533	Pavement Sweeping	102,889.00	301,630.10	(198,741.10)	
534	Storm Damage	0.00	0.00	0.00	
535	Minor Slides & Settlements	0.00	0.00	0.00	
536	Sand Removal (District 6 Only)	0.00	0.00	0.00	
537	Weigh Station	0.00	0.00	0.00	
538	Hospitality Stations	399,236.00	282,045.85	117,190.15	
539	Other General Physical Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>502,125.00</b>	<b>583,675.95</b>	<b>(81,550.95)</b>	<b>116.24%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	301,630.10
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	282,045.85
0.00	0.00
<b>0.00</b>	<b>583,675.95</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
540	Call Boxes	0.00	0.00	0.00	
541-1	Pavement Striping - Paint	0.00	0.00	0.00	
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00	
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00	
542	Signal Maintenance	0.00	0.00	0.00	
543	Sign Maintenance	0.00	0.00	0.00	
544	Detail Striping	0.00	0.00	0.00	
545	Highway Lights	0.00	0.00	0.00	
546	Raised Pavement Markers	0.00	0.00	0.00	
547	Rest Areas, Roadside Parks & Landmarks	570,384.00	641,897.92	(71,513.92)	
548	Traffic Control (For Others)	0.00	0.00	0.00	
549	Other Traffic Service Maintenance	0.00	0.00	0.00	
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00	
551	Guardrail Maintenance	0.00	0.00	0.00	
552	Attenuator Maintenance	0.00	0.00	0.00	
<b>Total</b>		<b>570,384.00</b>	<b>641,897.92</b>	<b>(71,513.92)</b>	<b>112.54%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	641,897.92
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
<b>0.00</b>	<b>641,897.92</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used
651	Field Maintenance Supervision	0.00	0.00	0.00	
652	Control of Outdoor Advertising	0.00	0.00	0.00	
655	Maintenance Analysis	0.00	0.00	0.00	
657	Permit Inspections	0.00	0.00	0.00	
699	Other Maintenance Cost	609,370.00	68,124.14	541,245.86	
<b>Total</b>		<b>609,370.00</b>	<b>68,124.14</b>	<b>541,245.86</b>	<b>11.18%</b>

Noncash (Memo) Cost	Total Cost
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	68,124.14
<b>0.00</b>	<b>68,124.14</b>

**District 5 Totals**

**2,733,820.00    2,341,875.87    391,944.13    **85.66%****

**0.00    2,341,875.87**

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	0.00	0.00	0.00		0.00	0.00
402	Spot Premix Patching	0.00	490.66	(490.66)		0.00	490.66
403	Premix Overlay	0.00	136,686.10	(136,686.10)		0.00	136,686.10
404	Roadway Milling	0.00	0.00	0.00		0.00	0.00
405	Crack Sealing	0.00	0.00	0.00		0.00	0.00
406	Base Repair	0.00	0.00	0.00		0.00	0.00
407	Pavement	0.00	0.00	0.00		0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>137,176.76</b>	<b>(137,176.76)</b>		<b>0.00</b>	<b>137,176.76</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	0.00	0.00	0.00		0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00		0.00	0.00
423	Premix Overlay	0.00	0.00	0.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00		0.00	0.00
462	Non-Pave Shoulder Patching	0.00	43,916.85	(43,916.85)		0.00	43,916.85
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	0.00	0.00	0.00		0.00	0.00
465	Driveway Installations	0.00	0.00	0.00		0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00		0.00	0.00
469	Other Shoulder & Approach	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>43,916.85</b>	<b>(43,916.85)</b>		<b>0.00</b>	<b>43,916.85</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	0.00	0.00	0.00		0.00	0.00
482	Structure Cleaning	0.00	0.00	0.00		0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00		0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00		0.00	0.00
489	Other Drainage Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	0.00	0.00	0.00		0.00	0.00
502	Erosion Control & Beautification	0.00	0.00	0.00		0.00	0.00
503	Litter Pickup	337,554.00	366,841.63	(29,287.63)		0.00	366,841.63
504	Timber & Brush Cutting	0.00	0.00	0.00		0.00	0.00
505	Tractor Mowing	458,947.00	512,671.01	(53,724.01)		0.00	512,671.01
506	Spot Spraying	0.00	0.00	0.00		0.00	0.00
509	Other Roadside Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>796,501.00</b>	<b>879,512.64</b>	<b>(83,011.64)</b>	<b>110.42%</b>	<b>0.00</b>	<b>879,512.64</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00		0.00	0.00
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00		0.00	0.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	0.00	0.00		0.00	0.00
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	358,758.00	317,048.06	41,709.94		0.00	317,048.06
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	1,107,002.00	652,886.55	454,115.45		0.00	652,886.55
539	Other General Physical Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>1,465,760.00</b>	<b>969,934.61</b>	<b>495,825.39</b>	<b>66.17%</b>	<b>0.00</b>	<b>969,934.61</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	0.00	23.19	(23.19)		0.00	23.19
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	0.00	1,896.39	(1,896.39)		0.00	1,896.39
543	Sign Maintenance	0.00	0.00	0.00		0.00	0.00
544	Detail Striping	0.00	262.50	(262.50)		0.00	262.50
545	Highway Lights	0.00	1,479.46	(1,479.46)		0.00	1,479.46
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	578,764.00	399,546.63	179,217.37		0.00	399,546.63
548	Traffic Control (For Others)	0.00	0.00	0.00		0.00	0.00
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>578,764.00</b>	<b>403,208.17</b>	<b>175,555.83</b>	<b>69.67%</b>	<b>0.00</b>	<b>403,208.17</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	0.00	0.00		0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	1,469,290.00	1,500,000.00	(30,710.00)		0.00	1,500,000.00
<b>Total</b>		<b>1,469,290.00</b>	<b>1,500,000.00</b>	<b>(30,710.00)</b>	<b>102.09%</b>	<b>0.00</b>	<b>1,500,000.00</b>

**District 6 Totals**

<b>4,310,315.00</b>	<b>3,933,749.03</b>	<b>376,565.97</b>	<b>91.26%</b>	<b>0.00</b>	<b>3,933,749.03</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 7**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	0.00	0.00	0.00		0.00	0.00
402	Spot Premix Patching	0.00	0.00	0.00		0.00	0.00
403	Premix Overlay	0.00	0.00	0.00		0.00	0.00
404	Roadway Milling	0.00	0.00	0.00		0.00	0.00
405	Crack Sealing	0.00	0.00	0.00		0.00	0.00
406	Base Repair	0.00	0.00	0.00		0.00	0.00
407	Pavement	0.00	0.00	0.00		0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	0.00	0.00	0.00		0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00		0.00	0.00
423	Premix Overlay	0.00	0.00	0.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00		0.00	0.00
462	Non-Pave Shoulder Patching	0.00	0.00	0.00		0.00	0.00
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	0.00	0.00	0.00		0.00	0.00
465	Driveway Installations	0.00	0.00	0.00		0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00		0.00	0.00
469	Other Shoulder & Approach	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	0.00	0.00	0.00		0.00	0.00
482	Structure Cleaning	0.00	0.00	0.00		0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00		0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00		0.00	0.00
489	Other Drainage Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	0.00	0.00	0.00		0.00	0.00
502	Erosion Control & Beautification	0.00	0.00	0.00		0.00	0.00
503	Litter Pickup	149,349.00	199,609.39	(50,260.39)		0.00	199,609.39
504	Timber & Brush Cutting	0.00	0.00	0.00		0.00	0.00
505	Tractor Mowing	0.00	0.00	0.00		0.00	0.00
506	Spot Spraying	0.00	0.00	0.00		0.00	0.00
509	Other Roadside Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>149,349.00</b>	<b>199,609.39</b>	<b>(50,260.39)</b>	<b>133.65%</b>	<b>0.00</b>	<b>199,609.39</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
CONTRACT MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 7**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00		0.00	0.00
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00		0.00	0.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	0.00	0.00		0.00	0.00
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	0.00	0.00	0.00		0.00	0.00
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	637,000.00	396,856.11	240,143.89		0.00	396,856.11
539	Other General Physical Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>637,000.00</b>	<b>396,856.11</b>	<b>240,143.89</b>	<b>62.30%</b>	<b>0.00</b>	<b>396,856.11</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	0.00	0.00	0.00		0.00	0.00
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	0.00	22,000.00	(22,000.00)		0.00	22,000.00
543	Sign Maintenance	0.00	0.00	0.00		0.00	0.00
544	Detail Striping	0.00	0.00	0.00		0.00	0.00
545	Highway Lights	0.00	0.00	0.00		0.00	0.00
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	0.00	0.00		0.00	0.00
548	Traffic Control (For Others)	0.00	0.00	0.00		0.00	0.00
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>22,000.00</b>	<b>(22,000.00)</b>		<b>0.00</b>	<b>22,000.00</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	0.00	0.00		0.00	0.00
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	7,151.00	0.00	7,151.00		0.00	0.00
<b>Total</b>		<b>7,151.00</b>	<b>0.00</b>	<b>7,151.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>

**District 7 Totals**

<b>793,500.00</b>	<b>618,465.50</b>	<b>175,034.50</b>	<b>77.94%</b>	<b>0.00</b>	<b>618,465.50</b>
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**Drawbridge Maintenance Budget Report by Function**

**Fiscal Year 2014**





**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
DRAWBRIDGE MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Asphalt Roadway Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
401	Seal Coating	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402	Spot Premix Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
403	Premix Overlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
404	Roadway Milling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
405	Crack Sealing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
406	Base Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
407	Pavement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Concrete Roadway Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
421	Temporary Premix Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
423	Premix Overlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00	0.00	0.00	0.00	0.00
462	Non-Pave Shoulder Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
463	Surface Treatment Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
464	Premix Patching	0.00	0.00	0.00	0.00	0.00	0.00	0.00
465	Driveway Installations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00
469	Other Shoulder & Approach	0.00	0.00	0.00	0.00	146.60	0.00	146.60
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146.60</b>	<b>0.00</b>	<b>146.60</b>

**Drainage Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
481	Structure Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
482	Structure Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
489	Other Drainage Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Roadside Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
501	Chemical Weed Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502	Erosion Control & Beautification	0.00	0.00	0.00	0.00	0.00	0.00	0.00
503	Litter Pickup	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504	Timber & Brush Cutting	0.00	0.00	0.00	0.00	0.00	0.00	0.00
505	Tractor Mowing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
506	Spot Spraying	0.00	0.00	0.00	0.00	0.00	0.00	0.00
509	Other Roadside Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
DRAWBRIDGE MAINTENANCE EXPENDITURES REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**Statewide by District**

**Bridge Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523	Repairing Bridge-Deck	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	0.00	0.00	0.00	495.00	0.00	495.00
525	Repairing Bridge-Diaphragms, Endwall,	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528	Repairing Bridge-Piling, Columns &	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530	Other Bridge Maintenance	0.00	0.00	0.00	0.00	505,223.86	0.00	505,223.86
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>505,718.86</b>	<b>0.00</b>	<b>505,718.86</b>

**General Physical Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
531	Mudjacking & Undersealing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
532	Snow & Ice Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
533	Pavement Sweeping	0.00	0.00	0.00	0.00	0.00	0.00	0.00
534	Storm Damage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00	0.00	0.00	0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
537	Weigh Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00
538	Hospitality Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
539	Other General Physical Maintenance	0.00	0.00	0.00	0.00	692.06	0.00	692.06
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>692.06</b>	<b>0.00</b>	<b>692.06</b>

**Traffic Service Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
540	Call Boxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541-1	Pavement Striping - Paint	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	Signal Maintenance	0.00	0.00	0.00	0.00	201.85	0.00	201.85
543	Sign Maintenance	0.00	0.00	0.00	0.00	48.33	0.00	48.33
544	Detail Striping	0.00	0.00	0.00	0.00	0.00	0.00	0.00
545	Highway Lights	0.00	0.00	0.00	0.00	7,520.35	0.00	7,520.35
546	Raised Pavement Markers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	0.00	0.00	0.00	0.00	0.00	0.00
548	Traffic Control (For Others)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549	Other Traffic Service Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,770.53</b>	<b>0.00</b>	<b>7,770.53</b>

**General Maintenance**

Function		District 1	District 2	District 3	District 5	District 6	District 7	Total
Number	Function Description							
651	Field Maintenance Supervision	0.00	0.00	0.00	0.00	2,334.38	0.00	2,334.38
652	Control of Outdoor Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00	0.00	0.00	0.00	0.00
657	Permit Inspections	0.00	0.00	0.00	0.00	0.00	0.00	0.00
699	Other Maintenance Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,334.38</b>	<b>0.00</b>	<b>2,334.38</b>

<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>516,662.43</b>	<b>0.00</b>	<b>516,662.43</b>
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**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
DRAWBRIDGE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Asphalt Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
401	Seal Coating	0.00	0.00	0.00		0.00	0.00
402	Spot Premix Patching	0.00	0.00	0.00		0.00	0.00
403	Premix Overlay	0.00	0.00	0.00		0.00	0.00
404	Roadway Milling	0.00	0.00	0.00		0.00	0.00
405	Crack Sealing	0.00	0.00	0.00		0.00	0.00
406	Base Repair	0.00	0.00	0.00		0.00	0.00
407	Pavement	0.00	0.00	0.00		0.00	0.00
409	Other Asphalt Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Concrete Roadway Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
421	Temporary Premix Patching	0.00	0.00	0.00		0.00	0.00
422	Permanent Concrete Repair	0.00	0.00	0.00		0.00	0.00
423	Premix Overlay	0.00	0.00	0.00		0.00	0.00
424	Joint Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
425	Base Repair-Concrete Roadway	0.00	0.00	0.00		0.00	0.00
426	Spall Repair (Permanent Repair)	0.00	0.00	0.00		0.00	0.00
429	Other Concrete Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Shoulder & Approach Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
461	Non-Pave Shoulder Reshaping	0.00	0.00	0.00		0.00	0.00
462	Non-Pave Shoulder Patching	0.00	0.00	0.00		0.00	0.00
463	Surface Treatment Patching	0.00	0.00	0.00		0.00	0.00
464	Premix Patching	0.00	0.00	0.00		0.00	0.00
465	Driveway Installations	0.00	0.00	0.00		0.00	0.00
466	Grading & Base Construction	0.00	0.00	0.00		0.00	0.00
469	Other Shoulder & Approach	0.00	146.60	(146.60)		0.00	146.60
<b>Total</b>		<b>0.00</b>	<b>146.60</b>	<b>(146.60)</b>		<b>0.00</b>	<b>146.60</b>

**Drainage Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
481	Structure Repair	0.00	0.00	0.00		0.00	0.00
482	Structure Cleaning	0.00	0.00	0.00		0.00	0.00
483	Ditch Cleanout & Reshaping (Slow)	0.00	0.00	0.00		0.00	0.00
484	Ditch Cleanout & Reshaping (Fast)	0.00	0.00	0.00		0.00	0.00
489	Other Drainage Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Roadside Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
501	Chemical Weed Control	0.00	0.00	0.00		0.00	0.00
502	Erosion Control & Beautification	0.00	0.00	0.00		0.00	0.00
503	Litter Pickup	0.00	0.00	0.00		0.00	0.00
504	Timber & Brush Cutting	0.00	0.00	0.00		0.00	0.00
505	Tractor Mowing	0.00	0.00	0.00		0.00	0.00
506	Spot Spraying	0.00	0.00	0.00		0.00	0.00
509	Other Roadside Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
DRAWBRIDGE MAINTENANCE BUDGET REPORT BY FUNCTION  
For Fiscal Year Ended June 30, 2014**

**District 6**

**Bridge Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
521	Painting Bridge-Steel Bridge Members	0.00	0.00	0.00		0.00	0.00
522	Repairing Bridge-Bridge Rail & Curb	0.00	0.00	0.00		0.00	0.00
523	Repairing Bridge-Deck	0.00	0.00	0.00		0.00	0.00
524	Repairing Bridge-Beams & Girders	0.00	495.00	(495.00)		0.00	495.00
525	Repairing Bridge-Diaphragms, Endwall, Joints & Expansion Devices	0.00	0.00	0.00		0.00	0.00
526	Repairing Bridge-Bearings	0.00	0.00	0.00		0.00	0.00
527	Repairing Bridge-Piers, Caps & Footing	0.00	0.00	0.00		0.00	0.00
528	Repairing Bridge-Piling, Columns & Swaybracing	0.00	0.00	0.00		0.00	0.00
529	Riprap at Bridge Sites	0.00	0.00	0.00		0.00	0.00
530	Other Bridge Maintenance	610,490.00	397,271.12	213,218.88		107,952.74	505,223.86
<b>Total</b>		<b>610,490.00</b>	<b>397,766.12</b>	<b>212,723.88</b>	<b>65.16%</b>	<b>107,952.74</b>	<b>505,718.86</b>

**General Physical Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
531	Mudjacking & Undersealing	0.00	0.00	0.00		0.00	0.00
532	Snow & Ice Removal	0.00	0.00	0.00		0.00	0.00
533	Pavement Sweeping	0.00	0.00	0.00		0.00	0.00
534	Storm Damage	0.00	0.00	0.00		0.00	0.00
535	Minor Slides & Settlements	0.00	0.00	0.00		0.00	0.00
536	Sand Removal (District 6 Only)	0.00	0.00	0.00		0.00	0.00
537	Weigh Station	0.00	0.00	0.00		0.00	0.00
538	Hospitality Stations	0.00	0.00	0.00		0.00	0.00
539	Other General Physical Maintenance	0.00	188.53	(188.53)		503.53	692.06
<b>Total</b>		<b>0.00</b>	<b>188.53</b>	<b>(188.53)</b>		<b>503.53</b>	<b>692.06</b>

**Traffic Service Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
540	Call Boxes	0.00	0.00	0.00		0.00	0.00
541-1	Pavement Striping - Paint	0.00	0.00	0.00		0.00	0.00
541-2	Pavement Striping - Thermoplastic	0.00	0.00	0.00		0.00	0.00
541-3	Pavement Striping - Cold Plastic	0.00	0.00	0.00		0.00	0.00
542	Signal Maintenance	0.00	148.74	(148.74)		53.11	201.85
543	Sign Maintenance	0.00	48.33	(48.33)		0.00	48.33
544	Detail Striping	0.00	0.00	0.00		0.00	0.00
545	Highway Lights	0.00	3,645.24	(3,645.24)		3,875.11	7,520.35
546	Raised Pavement Markers	0.00	0.00	0.00		0.00	0.00
547	Rest Areas, Roadside Parks & Landmarks	0.00	0.00	0.00		0.00	0.00
548	Traffic Control (For Others)	0.00	0.00	0.00		0.00	0.00
549	Other Traffic Service Maintenance	0.00	0.00	0.00		0.00	0.00
550	Traffic Monitoring Devices (ITS) Maint.	0.00	0.00	0.00		0.00	0.00
551	Guardrail Maintenance	0.00	0.00	0.00		0.00	0.00
552	Attenuator Maintenance	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>3,842.31</b>	<b>(3,842.31)</b>		<b>3,928.22</b>	<b>7,770.53</b>

**General Maintenance**

Function Number	Function Description	Budgeted Amount	Cash Expenditures	Balance	Percent Used	Noncash (Memo) Cost	Total Cost
651	Field Maintenance Supervision	0.00	2,046.75	(2,046.75)		287.63	2,334.38
652	Control of Outdoor Advertising	0.00	0.00	0.00		0.00	0.00
655	Maintenance Analysis	0.00	0.00	0.00		0.00	0.00
657	Permit Inspections	0.00	0.00	0.00		0.00	0.00
699	Other Maintenance Cost	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>2,046.75</b>	<b>(2,046.75)</b>		<b>287.63</b>	<b>2,334.38</b>

**District 6 Totals**

<b>610,490.00</b>	<b>403,990.31</b>	<b>206,499.69</b>	<b>66.17%</b>	<b>112,672.12</b>	<b>516,662.43</b>
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# **Maintenance Accomplishment Report**

**Fiscal Year 2014**





**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ACCOMPLISHMENT REPORT  
For Fiscal Year Ended June 30, 2014**

Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
401 Seal Coating								
Units - Ln Mi	34.08	0.00	0.00	408.87	0.00	0.00	442.95	
Manhours	2,255.00	0.00	0.00	18,372.00	0.00	0.00	20,627.00	
Rate	0.15	0.00	0.00	0.22	0.00	0.00	0.21	0.20
Annual Plan	69.68	203.21	19.28	378.58	321.81	0.00	992.56	
402 Spot Premix Patching, Bituminous Roadway								
Units - Tons	1,203.05	1,015.91	2,096.96	1,560.46	1,640.00	975.65	8,492.03	
Manhours	25,070.00	15,010.00	15,860.00	27,792.00	20,998.00	15,624.00	120,354.00	
Rate	0.48	0.68	1.32	0.56	0.78	0.62	0.71	1.25
Annual Plan	1,294.14	2,746.31	2,090.95	5,152.77	2,658.85	2,331.27	16,274.29	
403 Premix Overlay, Bituminous Roadway								
Units - Tons	12,683.62	6,867.85	10,547.56	13,042.16	11,768.54	21,575.18	76,484.91	
Manhours	9,444.00	5,856.00	9,741.00	15,394.00	12,772.00	17,137.00	70,344.00	
Rate	13.43	11.73	10.83	8.47	9.21	12.59	10.87	15.00
Annual Plan	10,757.94	113.56	2,452.55	11,806.25	7,933.58	1,588.53	34,652.41	
404 Roadway Milling								
Units - Sq Yd	2,061.00	17,351.00	176.00	1,319.00	1,427.00	10,514.11	32,848.11	
Manhours	1,435.00	1,499.00	62.00	2,794.00	3,842.00	3,256.00	12,888.00	
Rate	14.36	115.75	28.39	4.72	3.71	32.29	25.49	8.50
Annual Plan	862.71	1,767.79	1,569.54	2,125.69	4,124.90	1,145.28	11,595.91	
405 Crack Sealing								
Units - Gal	4,214.10	0.00	373.50	0.00	70.00	738.00	5,395.60	
Manhours	1,953.00	0.00	265.00	0.00	190.00	1,188.00	3,596.00	
Rate	21.58	0.00	14.09	0.00	3.68	6.21	15.00	17.50
Annual Plan	3,815.66	34,041.63	23,471.64	7,607.95	52,648.91	27,964.68	149,550.47	
406 Base Repair								
Units - Sq Yd	212.00	69.00	192.67	1.93	20.00	110.00	605.60	
Manhours	483.00	211.00	898.00	70.00	40.00	281.70	1,983.70	
Rate	4.39	3.27	2.15	0.28	5.00	3.90	3.05	8.00
Annual Plan	82.16	83.48	212.84	1,770.20	1,342.97	10,347.06	13,838.71	

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Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
407 Pavement (Bitum Premix and Curb to add Crossovers, Turnbays, or Aux. Lanes)								
Units - Tons	0.00	0.00	0.00	2.32	0.00	0.00	2.32	
Manhours	0.00	0.00	0.00	30.00	0.00	0.00	30.00	
Rate	0.00	0.00	0.00	0.77	0.00	0.00	0.77	6.00
Annual Plan	82.53	732.48	35.96	110.86	65.03	31.77	1,058.63	
409-1 Other Asphalt Roadway Maintenance: Joint Trimming								
Units - Lin Ft	2,224.00	453.00	690.00	371.00	0.00	177.00	3,915.00	
Manhours	662.00	371.00	749.00	442.00	68.00	255.00	2,547.00	
Rate	33.60	12.21	9.21	8.39	0.00	6.94	15.37	9.00
Annual Plan	159.73	378.99	289.50	291.09	234.11	635.41	1,988.83	
409-2 Other Asphalt Roadway Maintenance: Blow up Repair								
Units - Sq Yd	659.00	45.00	40.00	18.00	44.21	9.00	815.21	
Manhours	641.00	256.00	300.00	50.00	170.00	57.00	1,474.00	
Rate	10.28	1.76	1.33	3.60	2.60	1.58	5.53	1.50
Annual Plan	212.95	2.75	28.77	2.85	6.50	31.77	285.59	
409-3 Other Asphalt Roadway Maintenance: Strip sealing less than 500 Ft.								
Units - Sq Yd	800.00	0.00	0.00	0.00	0.00	0.00	800.00	
Manhours	24.00	0.00	0.00	0.00	0.00	0.00	24.00	
Rate	333.33	0.00	0.00	0.00	0.00	0.00	333.33	600.00
Annual Plan	0.00	244,404.48	23,488.71	263,636.49	392,016.80	120,231.58	1,043,778.06	
409-9 Other Asphalt Roadway Maintenance: Other Asphalt Maintenance								
Units - Mhr	1,259.00	2,457.00	71.00	787.00	980.00	205.00	5,759.00	
Manhours	1,254.00	2,457.00	71.00	787.00	980.00	205.00	5,754.00	
Rate	10.04	10.00	10.00	10.00	10.00	10.00	10.01	10.00
Annual Plan	395.60	749.45	251.73	739.12	266.62	44.48	2,447.00	
421 Temporary Premix Patching - Concrete Roadway Surfaces								
Units - Tons	0.00	0.00	28.60	0.00	1.50	0.00	30.10	
Manhours	0.00	0.00	335.00	0.00	170.00	0.00	505.00	
Rate	0.00	0.00	0.85	0.00	0.09	0.00	0.60	1.00
Annual Plan	146.15	153.98	353.78	166.41	670.24	21.79	1,512.35	

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
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Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
422 Permanent Concrete Repair - Concrete Roadway								
Units - Sq Yd	88.50	7.00	0.00	0.00	10.00	0.00	105.50	
Manhours	2,733.00	40.00	0.00	0.00	70.00	0.00	2,843.00	
Rate	0.32	1.75	0.00	0.00	1.43	0.00	0.37	0.75
Annual Plan	18.28	33.41	76.87	40.28	124.34	1.28	294.46	
423 Premix Overlay - Concrete Roadway Surfaces								
Units - Tons	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Manhours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
424 Joint Repair - Concrete Roadway								
Units - Lin Ft	31.00	0.00	0.00	0.00	0.00	1.00	32.00	
Manhours	175.00	0.00	0.00	0.00	0.00	30.00	205.00	
Rate	1.77	0.00	0.00	0.00	0.00	0.33	1.56	137.50
Annual Plan	0.00	0.00	495.56	16,525.23	0.00	5,832.40	22,853.19	
425 Base Repair - Concrete Roadway								
Units - Sq Yd	0.00	3.60	0.00	0.00	0.00	0.00	3.60	
Manhours	0.00	40.00	0.00	0.00	0.00	0.00	40.00	
Rate	0.00	0.90	0.00	0.00	0.00	0.00	0.90	0.60
Annual Plan	4.72	8.62	19.83	14.77	32.08	0.33	80.35	
426 Spall Repair - Concrete Roadway (Partial Depth Permanent Repair)								
Units - Sq Yd	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
Manhours	110.00	0.00	0.00	0.00	0.00	0.00	110.00	
Rate	0.09	0.00	0.00	0.00	0.00	0.00	0.09	0.75
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
429 Other Concrete Roadway Surface Maintenance								
Units - Mhr	140.00	20.00	0.00	0.00	100.00	0.00	260.00	
Manhours	140.00	20.00	0.00	0.00	407.00	0.00	567.00	
Rate	10.00	10.00	0.00	0.00	2.46	0.00	4.59	10.00
Annual Plan	35.57	120.76	35.96	22.74	52.03	31.77	298.83	

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Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
461 Non-Paved Shoulder Reshaping								
Units - Ln Mi	1,122.01	1,371.10	1,946.94	413.00	506.55	158.48	5,518.08	
Manhours	7,469.00	6,382.00	7,081.00	3,694.00	4,134.00	2,249.50	31,009.50	
Rate	1.50	2.15	2.75	1.12	1.23	0.70	1.78	2.00
Annual Plan	1,138.60	298.25	455.89	269.01	249.43	766.88	3,178.06	
462 Non-Paved Shoulder Patching								
Units - Cu Yd	10,042.00	6,637.50	8,347.50	6,381.00	5,325.98	5,488.70	42,222.68	
Manhours	15,296.00	10,151.00	8,366.00	7,775.00	10,726.00	8,394.20	60,708.20	
Rate	6.57	6.54	9.98	8.21	4.97	6.54	6.96	11.50
Annual Plan	10,018.79	22,272.65	28,861.76	12,588.65	21,022.95	50,054.93	144,819.73	
463 Surface Treatment Patching Paved Shoulders								
Units - Sq Yd	6,000.00	136,000.58	0.00	0.00	0.00	500.00	142,500.58	
Manhours	95.00	85.00	0.00	0.00	0.00	70.00	250.00	
Rate	631.58	16,000.07	0.00	0.00	0.00	71.43	5,700.02	600.00
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
464 Premix Patching Paved Shoulders								
Units - Tons	29.40	31.00	2.00	0.00	145.09	13.00	220.49	
Manhours	306.00	208.00	56.00	0.00	761.00	70.00	1,401.00	
Rate	0.96	1.49	0.36	0.00	1.91	1.86	1.57	3.00
Annual Plan	11.49	1,965.76	4.51	276.01	81.61	5.15	2,344.53	
465 Driveway Installations								
Units - Each	527.00	143.05	11.00	78.00	287.00	79.40	1,125.45	
Manhours	3,362.00	1,530.00	439.00	1,099.00	2,294.00	1,978.00	10,702.00	
Rate	1.57	0.93	0.25	0.71	1.25	0.40	1.05	1.00
Annual Plan	41.15	112.41	7.55	56.86	33.17	63.54	314.68	
466 Grading and Base Const. (To add Crossovers, Turnbays, or Aux. Lanes)								
Units - Sq Yd	940.00	0.00	0.00	0.00	0.00	0.00	940.00	
Manhours	1,432.00	0.00	0.00	10.00	0.00	0.00	1,442.00	
Rate	6.56	0.00	0.00	0.00	0.00	0.00	6.52	35.00
Annual Plan	55.01	98.24	35.96	40.94	1,112.00	15.89	1,358.04	

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<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
<b>469-1 Other Shoulder and Approach Maintenance: Crack Treatment</b>								
Units - Gal	0.00	87.50	0.00	87.50	0.00	0.00	175.00	
Manhours	0.00	6.00	0.00	20.00	0.00	0.00	26.00	
Rate	0.00	145.83	0.00	43.75	0.00	0.00	67.31	17.50
Annual Plan	0.30	0.69	35.96	511.70	32.52	31.77	612.94	
<b>469-2 Other Shoulder and Approach Maintenance: Concrete Surface Placement</b>								
Units - Sq Yd	0.00	12.00	84.00	946.25	0.00	0.00	1,042.25	
Manhours	0.00	110.00	70.00	270.00	0.00	0.00	450.00	
Rate	0.00	1.09	12.00	35.05	0.00	0.00	23.16	0.75
Annual Plan	0.01	21.98	0.28	0.13	4.99	0.31	27.70	
<b>469-3 Other Shoulder and Approach Maintenance: Concrete Curb and Gutter and Sidewalks</b>								
Units - Lin Ft	0.00	0.00	0.00	75.00	0.00	6.00	81.00	
Manhours	0.00	0.00	0.00	48.00	0.00	270.00	318.00	
Rate	0.00	0.00	0.00	15.63	0.00	0.22	2.55	15.00
Annual Plan	3.00	1,654.45	84.15	11.37	130.06	31.77	1,914.80	
<b>469-9 Other Shoulder and Approach Maintenance: Other Shoulder/Approach Maintenance</b>								
Units - Mhr	1,559.00	3,679.00	1,082.00	7,769.00	1,488.00	1,059.37	16,636.37	
Manhours	1,497.00	3,785.00	972.00	7,866.00	1,509.00	1,143.90	16,772.90	
Rate	10.41	9.72	11.13	9.88	9.86	9.26	9.92	10.00
Annual Plan	607.79	1,122.30	281.94	4,548.42	650.29	31.77	7,242.51	
<b>481-1 Drainage Structure Repair, Replacement, or Installation: Side Drain</b>								
Units - Lin Ft	4,453.50	6,504.00	1,026.00	2,659.00	4,800.50	1,695.00	21,138.00	
Manhours	4,806.00	4,782.00	762.00	2,981.00	3,097.00	2,220.80	18,648.80	
Rate	9.27	13.60	13.46	8.92	15.50	7.63	11.33	7.50
Annual Plan	6,098.70	417.04	416.54	705.64	1,641.42	366.38	9,645.72	
<b>481-2 Drainage Structure Repair, Replacement, or Installation: Cross Drain</b>								
Units - Lin Ft	1,230.50	3,971.50	249.00	923.00	958.00	1,164.50	8,496.50	
Manhours	1,656.00	1,227.00	2,129.00	1,997.00	1,834.00	1,941.00	10,784.00	
Rate	7.43	32.37	1.17	4.62	5.22	6.00	7.88	6.50
Annual Plan	1,219.74	331.77	433.35	707.96	1,662.13	357.68	4,712.63	



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<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
481-3 Drainage Structure Repair, Replacement, or Installation: Headwalls, Apron								
Units - Each	34.75	20.00	0.00	6.65	37.00	26.00	124.40	
Manhours	469.00	784.00	0.00	378.00	309.00	888.00	2,828.00	
Rate	0.74	0.26	0.00	0.18	1.20	0.29	0.44	0.14
Annual Plan	13.66	13.96	10.33	29.54	36.44	7.92	111.85	
481-4 Drainage Structure Repair, Replacement, or Installation: Paved Ditch								
Units - Sq Yd	159.00	0.00	0.00	14.00	0.00	80.00	253.00	
Manhours	299.00	0.00	0.00	24.00	0.00	72.00	395.00	
Rate	5.32	0.00	0.00	5.83	0.00	11.11	6.41	3.50
Annual Plan	22.74	867.31	741.67	0.00	0.00	61.67	1,693.39	
482 Drainage Structure Cleaning								
Units - Mhr	6,858.00	5,391.00	9,453.00	5,760.00	16,778.00	10,326.00	54,566.00	
Manhours	6,753.00	5,341.00	9,331.00	5,825.00	16,776.00	10,401.00	54,427.00	
Rate	10.16	10.09	10.13	9.89	10.00	9.93	10.03	10.00
Annual Plan	10,979.35	3,309.50	3,261.73	4,627.30	12,263.14	2,671.66	37,112.68	
483 Drainage Ditch Cleanout and Reshaping (Slow Equipment)								
Units - Lin Ft	74,689.00	137,230.07	65,425.00	32,473.80	30,455.00	18,518.00	358,790.87	
Manhours	7,935.00	7,863.00	4,165.00	4,370.00	5,791.00	3,215.80	33,339.80	
Rate	94.13	174.53	157.08	74.31	52.59	57.58	107.62	87.50
Annual Plan	4,995.78	47,362.73	67,888.69	0.00	0.00	3,369.18	123,616.38	
484 Drainage Ditch Cleanout and Reshaping (Fast Equipment)								
Units - Lin Ft	18,916.00	19,150.00	6,180.00	6,951.00	40,537.00	32,015.00	123,749.00	
Manhours	682.00	135.00	25.00	180.00	1,370.00	1,271.00	3,663.00	
Rate	277.36	1,418.52	2,472.00	386.17	295.89	251.89	337.84	800.00
Annual Plan	21,000.00	0.00	36,072.92	0.00	0.00	0.00	57,072.92	
489-1 Other Drainage Maintenance: Beaver Dam Removal								
Units - Each	159.00	24.00	8.00	19.00	60.00	2.00	272.00	
Manhours	1,202.00	216.00	210.00	169.00	408.00	42.00	2,247.00	
Rate	1.32	1.11	0.38	1.12	1.47	0.48	1.21	1.00
Annual Plan	0.41	43.32	2.16	8.53	27.31	15.89	97.62	

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<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
489-2 Other Drainage Maintenance: Rip Rap for Drainage Repair								
Units - Tons	2,083.07	832.00	1,165.00	1,372.00	2,490.00	152.00	8,094.07	
Manhours	2,582.00	732.00	3,639.00	1,072.00	2,297.00	190.00	10,512.00	
Rate	8.07	11.37	3.20	12.80	10.84	8.00	7.70	21.00
Annual Plan	3,339.18	1,387.92	3,858.25	0.00	0.00	98.72	8,684.07	
489-9 Other Drainage Maintenance: Other Drainage Maintenance								
Units - Mhr	1,776.00	2,407.00	471.00	3,075.00	2,934.00	490.00	11,153.00	
Manhours	1,681.00	2,475.00	455.00	3,163.00	2,946.00	490.00	11,210.00	
Rate	10.57	9.73	10.35	9.72	9.96	10.00	9.95	10.00
Annual Plan	2,225.79	253.80	159.84	3,509.50	466.43	210.88	6,826.24	
501 Chemical Weed Control								
Units - Acres	19,729.48	24,257.50	11,998.30	21,317.52	6,488.50	28,879.71	112,671.01	
Manhours	3,706.00	7,384.00	4,440.00	6,318.00	3,792.00	6,409.50	32,049.50	
Rate	53.24	32.85	27.02	33.74	17.11	45.06	35.16	30.00
Annual Plan	17,189.25	16,287.26	14,665.72	51,465.71	37,056.64	25,748.85	162,413.43	
502-1 Erosion Control and Beautification: Erosion Control								
Units - Each	95.00	58.85	36.50	21.00	119.50	132.50	463.35	
Manhours	2,040.00	1,141.00	508.00	291.00	2,573.00	4,046.00	10,599.00	
Rate	0.47	0.52	0.72	0.72	0.46	0.33	0.44	0.75
Annual Plan	29.13	0.00	0.00	639.72	1,322.77	0.00	1,991.62	
502-2 Erosion Control and Beautification: Beautification								
Units - Each	1.50	4.00	0.00	1.50	48.00	31.00	86.00	
Manhours	76.00	126.00	0.00	32.00	1,622.00	224.00	2,080.00	
Rate	0.20	0.32	0.00	0.47	0.30	1.38	0.41	0.75
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
503-1 Litter Pickup: State Forces								
Units - Cu Yd	226.00	288.05	196.00	887.50	1,819.45	408.64	3,825.64	
Manhours	1,076.00	2,719.00	1,373.00	4,884.00	11,162.00	1,542.00	22,756.00	
Rate	2.10	1.06	1.43	1.82	1.63	2.65	1.68	2.25
Annual Plan	284.94	660.43	205.03	898.85	513.26	329.39	2,891.90	

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Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
503-2 Litter Pickup: Inmate MDOT Supervised								
Units - Cu Yd	422.75	249.00	149.00	2,260.05	10.00	1,536.13	4,626.93	
Manhours	906.00	1,066.00	646.00	4,789.00	70.00	4,294.00	11,771.00	
Rate	4.67	2.34	2.31	4.72	1.43	3.58	3.93	2.25
Annual Plan	403.30	495.32	153.77	674.13	384.95	247.05	2,358.52	
504-1 Timber and Brush Cutting: Tree Removal								
Units - Each	3,242.50	2,731.50	1,692.40	2,987.00	2,451.45	878.40	13,983.25	
Manhours	10,709.00	7,501.00	5,189.00	9,040.00	10,781.00	5,773.18	48,993.18	
Rate	3.03	3.64	3.26	3.30	2.27	1.52	2.85	5.00
Annual Plan	1,000.00	3,350.30	4,993.02	19,497.50	2,939.80	2,220.51	34,001.13	
504-2 Timber and Brush Cutting: Brush Cutting								
Units - Sh Mi	487.21	255.90	323.09	602.36	439.59	533.23	2,641.38	
Manhours	9,542.00	5,644.00	9,459.00	14,455.00	9,557.00	3,492.47	52,149.47	
Rate	0.51	0.45	0.34	0.42	0.46	1.53	0.51	0.35
Annual Plan	554.55	283.03	301.78	565.15	483.36	263.21	2,451.08	
504-3 Timber and Brush Cutting: Bridge Vegetation Removal								
Units - Mhr	3,089.00	2,202.00	1,926.00	933.00	3,089.00	1,312.70	12,551.70	
Manhours	3,093.00	1,792.00	1,922.00	942.00	3,050.00	1,391.70	12,190.70	
Rate	9.99	12.29	10.02	9.90	10.13	9.43	10.30	10.00
Annual Plan	2,000.00	2,724.91	532.33	2,571.16	3,499.08	509.31	11,836.79	
505 Tractor Mowing								
Units - Acres	40,056.63	30,509.13	18,467.83	26,698.19	35,418.59	36,458.93	187,609.30	
Manhours	28,927.00	30,566.00	20,783.00	24,125.00	46,982.00	36,903.20	188,286.20	
Rate	13.85	9.98	8.89	11.07	7.54	9.88	9.96	8.50
Annual Plan	39,350.00	31,643.57	16,676.89	22,666.07	26,529.66	9,042.83	145,909.02	
506 Chemical Weed Control-Spot Spraying								
Units - Gal	48,414.00	87,269.50	44,897.50	47,300.00	51,020.00	225,962.43	504,863.43	
Manhours	6,386.00	6,240.00	2,713.00	5,290.00	7,657.00	4,601.00	32,887.00	
Rate	75.81	139.85	165.49	89.41	66.63	491.12	153.51	90.00
Annual Plan	1,772.03	2,082.43	2,155.37	5,581.42	5,816.32	4,264.23	21,671.80	

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
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For Fiscal Year Ended June 30, 2014**

<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
509-1 Other Roadside Maintenance: Memorials								
Units - Mhr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Manhours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
509-9 Other Roadside Maintenance: Other Roadside Maintenance								
Units - Mhr	446.00	5,012.00	512.00	833.00	1,009.00	22.20	7,834.20	
Manhours	441.00	4,966.00	497.00	858.00	996.00	20.70	7,778.70	
Rate	10.11	10.09	10.30	9.71	10.13	10.72	10.07	10.00
Annual Plan	136.96	2,471.44	141.69	909.68	130.06	15.89	3,805.72	
521 Painting Bridges								
Units - Gal	3.00	0.00	0.00	0.00	49.00	0.00	52.00	
Manhours	80.00	0.00	0.00	0.00	3,040.00	0.00	3,120.00	
Rate	0.38	0.00	0.00	0.00	0.16	0.00	0.17	30.00
Annual Plan	102.68	169.78	0.00	0.00	61.01	13.38	346.85	
522 Repairing Bridges - Bridge, Rail and Curb								
Units - Lin Ft	11.00	166.00	87.00	110.00	11.00	21.00	406.00	
Manhours	155.00	365.00	251.00	523.00	206.00	312.00	1,812.00	
Rate	0.71	4.55	3.47	2.10	0.53	0.67	2.24	2.00
Annual Plan	0.00	475.02	70.93	0.00	0.00	0.00	545.95	
523-1 Repairing Bridges - Deck: Cracks								
Units - Lin Ft	0.00	0.00	0.00	3.00	1.00	0.00	4.00	
Manhours	0.00	0.00	0.00	50.00	60.00	0.00	110.00	
Rate	0.00	0.00	0.00	0.60	0.17	0.00	0.36	137.50
Annual Plan	0.00	471.60	272.39	0.00	779.54	263.30	1,786.83	
523-2 Repairing Bridges - Deck: Spalls and Potholes								
Units - Sq Yd	12.75	0.75	0.00	42.00	19.50	1.00	76.00	
Manhours	645.00	60.00	0.00	682.00	538.00	72.00	1,997.00	
Rate	0.20	0.13	0.00	0.62	0.36	0.14	0.38	0.75
Annual Plan	6.42	3.04	0.00	41.86	12.02	0.00	63.34	

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For Fiscal Year Ended June 30, 2014**

Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
524	Repairing Bridges - Beams and Girders							
Units - Mhr	1,240.00	1,141.00	0.00	80.00	2,632.00	70.00	5,163.00	
Manhours	1,240.00	1,141.00	0.00	80.00	2,590.00	70.00	5,121.00	
Rate	10.00	10.00	0.00	10.00	10.16	10.00	10.08	10.00
Annual Plan	820.00	0.00	0.00	0.00	0.00	0.00	820.00	
525-1	Repairing Bridges - Diaphragms, Endwalls, Joints and Exp.Dev: Joint Repair or Replacement							
Units - Each	2.00	1.00	5.00	3.00	93.50	1.00	105.50	
Manhours	162.00	9.00	98.00	24.00	1,861.00	190.00	2,344.00	
Rate	0.12	1.11	0.51	1.25	0.50	0.05	0.45	0.75
Annual Plan	3.85	65.48	37.09	4.04	140.49	16.75	267.70	
525-2	Repairing Bridges - Diaphragms, Endwalls, Joints and Exp.Dev: Diaphragms and Endwalls							
Units - Mhr	84.00	0.00	0.00	36.00	242.00	0.00	362.00	
Manhours	68.00	0.00	0.00	36.00	398.00	0.00	502.00	
Rate	12.35	0.00	0.00	10.00	6.08	0.00	7.21	10.00
Annual Plan	23.09	421.30	23.90	421.24	0.00	0.00	889.53	
526	Repairing Bridges - Bearings							
Units - Mhr	185.00	751.00	0.00	147.00	305.00	0.00	1,388.00	
Manhours	185.00	751.00	0.00	147.00	295.00	0.00	1,378.00	
Rate	10.00	10.00	0.00	10.00	10.34	0.00	10.07	10.00
Annual Plan	316.00	0.00	0.00	0.00	0.00	0.00	316.00	
527	Repairing Bridges - Piers, Caps and Footings							
Units - Mhr	210.00	0.00	15.00	0.00	0.00	71.00	296.00	
Manhours	210.00	0.00	15.00	0.00	0.00	71.00	296.00	
Rate	10.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
Annual Plan	744.00	0.00	0.00	0.00	0.00	0.00	744.00	
528	Repairing Bridges -Piling, Columns and Swaybracing							
Units - Mhr	5,681.00	12,226.00	15.00	1,154.00	1,305.00	4,537.00	24,918.00	
Manhours	5,688.00	12,216.00	15.00	1,044.00	1,301.00	4,457.00	24,721.00	
Rate	9.99	10.01	10.00	11.05	10.03	10.18	10.08	10.00
Annual Plan	3,926.00	0.00	0.00	0.00	0.00	0.00	3,926.00	

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
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For Fiscal Year Ended June 30, 2014**

Function	District 1	District 2	District 3	District 5	District 6	District 7	Statewide	Standard
529 Riprap at Bridge Sites								
Units - Tons	889.14	428.00	988.00	1,131.00	2,821.00	437.00	6,694.14	
Manhours	1,314.00	1,032.00	530.00	335.00	2,456.00	433.00	6,100.00	
Rate	6.77	4.15	18.64	33.76	11.49	10.09	10.97	21.00
Annual Plan	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	
530-1 Other Bridge Maintenance: Clean Drain Holes								
Units - Each	2,313.00	2,203.00	62.00	841.00	1,008.00	1,461.00	7,888.00	
Manhours	1,843.00	2,117.00	1,190.00	462.00	2,006.00	1,613.00	9,231.00	
Rate	12.55	10.41	0.52	18.20	5.02	9.06	8.55	35.00
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
530-2 Other Bridge Maintenance: Bridge Replacement								
Units - Each	1.00	3.00	0.00	0.00	5.00	1.65	10.65	
Manhours	28.00	47.00	0.00	0.00	75.00	60.00	210.00	
Rate	0.36	0.64	0.00	0.00	0.67	0.28	0.51	0.11
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
530-9 Other Bridge Maintenance: Other Bridge Maintenance								
Units - Mhr	3,538.00	2,072.00	225.00	287.00	3,997.00	1,741.00	11,860.00	
Manhours	3,535.00	2,096.00	225.00	287.00	4,198.00	1,753.00	12,094.00	
Rate	10.01	9.89	10.00	10.00	9.52	9.93	9.81	10.00
Annual Plan	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
531 Mudjacking and Undersealing								
Units - Cu Yd	119.25	284.75	68.00	171.75	34.38	0.00	678.13	
Manhours	2,122.00	2,537.00	1,766.00	3,854.00	228.00	10.00	10,517.00	
Rate	0.56	1.12	0.39	0.45	1.51	0.00	0.64	1.25
Annual Plan	257.88	378.83	18.96	121.41	0.00	35.82	812.90	
532 Snow and Ice Removal								
Units - Mhr	9,676.00	19,307.00	13,909.00	12,018.00	8,877.00	14,770.00	78,557.00	
Manhours	9,733.00	19,206.00	13,747.00	11,490.00	8,873.00	14,137.00	77,186.00	
Rate	9.94	10.05	10.12	10.46	10.00	10.45	10.18	10.00
Annual Plan	1,650.50	828.60	122.27	113.71	65.03	63.54	2,843.65	



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
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For Fiscal Year Ended June 30, 2014**

<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
533 Pavement Sweeping								
Units - Mhr	1,720.00	4,076.00	1,498.00	1,278.00	3,531.00	3,071.10	15,174.10	
Manhours	1,734.00	4,029.00	1,523.00	1,252.00	3,545.00	3,130.70	15,213.70	
Rate	9.92	10.12	9.84	10.21	9.96	9.81	9.97	10.00
Annual Plan	2,938.54	262.58	198.71	249.02	0.00	0.13	3,648.98	
534 Storm Damage								
Units - Mhr	1,547.00	1,019.00	3,959.00	665.00	1,065.00	7,273.20	15,528.20	
Manhours	1,313.00	1,015.00	3,005.00	748.00	1,035.00	6,950.80	14,066.80	
Rate	11.78	10.04	13.17	8.89	10.29	10.46	11.04	10.00
Annual Plan	1,540.47	245.60	1,415.83	568.55	650.29	1,906.23	6,326.97	
535 Minor Slides and Settlements								
Units - Mhr	2,712.00	3,344.00	6,764.00	1,455.00	4,742.00	5,757.10	24,774.10	
Manhours	2,582.00	3,328.00	6,563.00	1,417.00	4,753.00	5,575.90	24,218.90	
Rate	10.50	10.05	10.31	10.27	9.98	10.32	10.23	10.00
Annual Plan	1,099.06	0.00	0.00	346.56	25,876.26	0.00	27,321.88	
536 Sand Removal (District 6)								
Units - Mhr	0.00	0.00	0.00	0.00	2,212.00	0.00	2,212.00	
Manhours	0.00	0.00	0.00	0.00	2,262.00	0.00	2,262.00	
Rate	0.00	0.00	0.00	0.00	9.78	0.00	9.78	10.00
Annual Plan	0.00	0.00	0.00	0.00	4,552.06	0.00	4,552.06	
537 Weigh Stations								
Units - Mhr	73.00	1,249.00	512.00	480.00	1,334.00	0.00	3,648.00	
Manhours	73.00	1,236.00	490.00	480.00	1,338.00	0.00	3,617.00	
Rate	10.00	10.11	10.45	10.00	9.97	0.00	10.09	10.00
Annual Plan	5,528.38	3,450.00	2,997.00	3,711.79	5,557.16	5,240.00	26,484.33	
538 Hospitality Stations								
Units - Mhr	3,521.00	1,015.00	168.00	571.00	4,372.00	20.00	9,667.00	
Manhours	3,515.00	1,001.00	188.00	571.00	4,374.00	20.00	9,669.00	
Rate	10.02	10.14	8.94	10.00	10.00	10.00	10.00	10.00
Annual Plan	20.00	415.00	247.00	425.00	4,054.00	6,272.00	11,433.00	

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
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For Fiscal Year Ended June 30, 2014**

<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
539 Other General Physical Maintenance								
Units - Mhr	26,773.00	49,533.00	21,432.00	34,615.00	12,644.00	21,490.20	166,487.20	
Manhours	27,342.00	49,116.00	21,825.00	33,842.00	12,858.00	21,899.90	166,882.90	
Rate	9.79	10.08	9.82	10.23	9.83	9.81	9.98	10.00
Annual Plan	3,799.02	8,805.18	2,733.59	13,162.30	6,843.10	4,391.59	39,734.78	
541-1 Pavement Striping: Paint								
Units - Stripe Mi	297.40	159.00	273.10	490.70	720.40	381.30	2,321.90	
Manhours	5,351.00	898.00	1,295.00	2,528.00	5,857.00	3,396.00	19,325.00	
Rate	0.56	1.77	2.11	1.94	1.23	1.12	1.20	1.50
Annual Plan	952.05	105.77	114.36	185.16	230.85	53.23	1,641.42	
541-2 Pavement Striping: Thermoplastic								
Units - Stripe Mi	0.00	0.00	0.00	180.80	0.00	0.00	180.80	
Manhours	0.00	0.00	0.00	1,382.00	0.00	0.00	1,382.00	
Rate	0.00	0.00	0.00	1.31	0.00	0.00	1.31	1.00
Annual Plan	0.00	148.07	160.10	259.23	323.19	74.52	965.11	
541-3 Pavement Striping: Cold Plastic								
Units - Stripe Mi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Manhours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
542-1 Signal Maintenance: Minor								
Units - Each	309.00	643.00	44.00	0.00	2,372.00	37.00	3,405.00	
Manhours	2,398.00	2,812.00	53.00	0.00	2,740.00	59.00	8,062.00	
Rate	1.29	2.29	8.30	0.00	8.66	6.27	4.22	1.50
Annual Plan	370.70	129.88	10.69	1.79	679.42	0.00	1,192.48	
542-2 Signal Maintenance: Major								
Units - Each	36.00	8.00	0.00	3.00	896.00	25.00	968.00	
Manhours	309.00	100.00	0.00	20.00	1,327.00	72.00	1,828.00	
Rate	1.17	0.80	0.00	1.50	6.75	3.47	5.30	0.75
Annual Plan	5.56	53.05	4.37	0.74	277.50	0.00	341.22	

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<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
542-3 Signal Maintenance: New Signal Installation								
Units - Each	0.00	3.00	32.00	21.00	228.00	3.00	287.00	
Manhours	0.00	36.00	16.00	96.00	784.00	20.00	952.00	
Rate	0.00	0.83	20.00	2.19	2.91	1.50	3.01	0.75
Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
543-1 Sign Maintenance: Regulatory and Warning Signs								
Units - Each	2,935.00	2,297.00	7,805.00	9,183.00	189.00	2,110.00	24,519.00	
Manhours	4,678.00	2,655.00	5,144.00	7,449.00	296.00	2,821.50	23,043.50	
Rate	6.27	8.65	15.17	12.33	6.39	7.48	10.64	15.00
Annual Plan	1,964.10	2,991.43	2,672.32	4,049.59	1,977.98	933.74	14,589.16	
543-2 Sign Maintenance: Guide Signs								
Units - Each	510.00	739.00	44.00	358.00	1,567.00	722.00	3,940.00	
Manhours	5,957.00	809.00	79.00	1,126.00	4,564.00	1,518.00	14,053.00	
Rate	0.86	9.13	5.57	3.18	3.43	4.76	2.80	7.50
Annual Plan	721.54	0.00	0.00	0.00	0.00	13.77	735.31	
543-3 Sign Maintenance: Delineators								
Units - Each	301.00	1,034.00	426.00	847.00	1,676.00	644.00	4,928.00	
Manhours	120.00	271.00	184.00	190.00	1,019.00	162.00	1,946.00	
Rate	25.08	38.15	23.15	44.58	16.45	39.75	25.32	150.00
Annual Plan	1,542.20	5,747.52	15,012.37	22,595.23	73,565.73	6,251.13	124,714.18	
543-4 Sign Maintenance: Straightening, Cleaning, and Maintaining Signs								
Units - Mhr	11,479.00	17,243.00	4,079.00	8,338.00	8,377.00	6,529.00	56,045.00	
Manhours	11,699.00	17,153.00	4,109.00	8,488.00	8,621.00	6,963.60	57,033.60	
Rate	9.81	10.05	9.93	9.82	9.72	9.38	9.83	10.00
Annual Plan	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
544 Detail Striping								
Units - Mhr	1,289.00	3,716.00	2,001.00	7,678.00	7,661.00	4,342.00	26,687.00	
Manhours	1,474.00	3,686.00	1,821.00	7,586.00	7,634.00	4,274.00	26,475.00	
Rate	8.74	10.08	10.99	10.12	10.04	10.16	10.08	10.00
Annual Plan	2,232.75	26,604.15	9,226.20	9,327.82	30,652.64	3,225.17	81,268.73	

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
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<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>
545-1 Highway Lighting: Low Mast Lights								
Units - Each	721.00	295.00	270.00	698.00	1,928.00	0.00	3,912.00	
Manhours	863.00	474.00	191.00	1,805.00	2,057.00	0.00	5,390.00	
Rate	8.35	6.22	14.14	3.87	9.37	0.00	7.26	10.00
Annual Plan	120.00	53.37	0.00	366.84	1,444.95	0.00	1,985.16	
545-2 Highway Lighting: High Mast Lights								
Units - Each	9.00	194.00	39.00	729.00	748.00	0.00	1,719.00	
Manhours	32.00	417.00	59.00	1,472.00	759.00	0.00	2,739.00	
Rate	2.81	4.65	6.61	4.95	9.86	0.00	6.28	5.00
Annual Plan	7.06	35.58	0.00	244.57	963.30	4.66	1,255.17	
546 Raised Pavement Markers								
Units - Each	0.00	7,201.00	16,214.00	67,114.00	0.00	21,604.00	112,133.00	
Manhours	0.00	288.00	1,343.00	1,622.00	0.00	158.00	3,411.00	
Rate	0.00	250.03	120.73	413.77	0.00	1,367.34	328.74	450.00
Annual Plan	0.00	5.80	7,655.99	4,626.88	0.00	1,270.82	13,559.49	
547 Rest Areas, Roadside Parks and Historical Landmarks								
Units - Mhr	96.00	1,694.00	974.00	654.00	2,967.00	20.00	6,405.00	
Manhours	104.00	1,693.00	961.00	654.00	2,957.00	20.00	6,389.00	
Rate	9.23	10.01	10.14	10.00	10.03	10.00	10.03	10.00
Annual Plan	0.00	1,796.00	3,271.00	274.00	3,100.00	8,700.00	17,141.00	
548 Traffic Control (For Others)								
Units - Each	276.75	232.75	100.25	326.75	108.00	217.70	1,262.20	
Manhours	3,920.00	2,467.00	1,666.00	5,067.00	4,417.00	6,881.90	24,418.90	
Rate	0.71	0.94	0.60	0.64	0.24	0.32	0.52	0.75
Annual Plan	110.03	27.97	40.28	1,364.52	308.89	1,270.82	3,122.51	
549 Other Traffic Service Maintenance								
Units - Mhr	655.00	814.00	15.00	2,310.00	3,766.00	126.00	7,686.00	
Manhours	655.00	814.00	15.00	2,518.00	3,995.00	118.50	8,115.50	
Rate	10.00	10.00	10.00	9.17	9.43	10.63	9.47	10.00
Annual Plan	20.38	43.32	2,405.14	3,809.30	2,080.94	31.77	8,390.85	

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ACCOMPLISHMENT REPORT  
For Fiscal Year Ended June 30, 2014**

<b>Function</b>	<b>District 1</b>	<b>District 2</b>	<b>District 3</b>	<b>District 5</b>	<b>District 6</b>	<b>District 7</b>	<b>Statewide</b>	<b>Standard</b>	
551	Guardrail Installation, Replacement, or Repair								
	Units - Lin Ft	2,389.50	4,539.00	1,341.00	8,620.50	6,353.00	3,048.50	26,291.50	
	Manhours	3,222.00	3,305.00	3,004.00	4,687.00	8,310.00	2,885.00	25,413.00	
	Rate	7.42	13.73	4.46	18.39	7.65	10.57	10.35	10.00
	Annual Plan	0.00	2,011.00	2,588.85	4,762.75	2,381.09	0.00	11,743.69	
552	Attenuator Inspection, Repair or Replacement								
	Units - Each	0.00	2.00	3.00	10.00	13.00	0.00	28.00	
	Manhours	0.00	28.00	145.00	272.00	446.00	0.00	891.00	
	Rate	0.00	0.71	0.21	0.37	0.29	0.00	0.31	0.50
	Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
651	Field Maintenance Supervision								
	Units - Mhr	33,855.00	39,264.00	23,610.00	34,639.00	21,591.00	37,809.96	190,768.96	
	Manhours	33,984.00	39,436.00	23,791.00	40,637.00	21,634.00	38,202.09	197,684.09	
	Rate	9.96	9.96	9.92	8.52	9.98	9.90	9.65	10.00
	Annual Plan	33,439.00	13,585.31	8,217.71	25,340.19	11,380.14	14,296.72	106,259.07	
655	Maintenance Analyst								
	Units - Mhr	0.00	0.00	0.00	0.00	0.00	1,691.00	1,691.00	
	Manhours	0.00	0.00	0.00	0.00	0.00	1,691.00	1,691.00	
	Rate	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
	Annual Plan	623.38	709.54	748.02	3,029.99	1,352.61	660.83	7,124.37	
657	Permit Inspections								
	Units - Mhr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Manhours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
	Annual Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
699	Other Maintenance Costs								
	Units - Mhr	4,257.00	249.00	2,925.00	716.00	110.00	677.00	8,934.00	
	Manhours	4,248.00	249.00	2,933.00	800.00	110.00	682.00	9,022.00	
	Rate	10.02	10.00	9.97	8.95	10.00	9.93	9.90	10.00
	Annual Plan	1,390.31	3,847.90	1,299.32	37,996.17	6.50	7,942.62	52,482.82	

# **Asphalt Roadway Maintenance**

**Fiscal Year 2014**





## SEAL COATING - 401 ACCOMPLISHMENT ANALYSIS

### Lane Miles Sealed

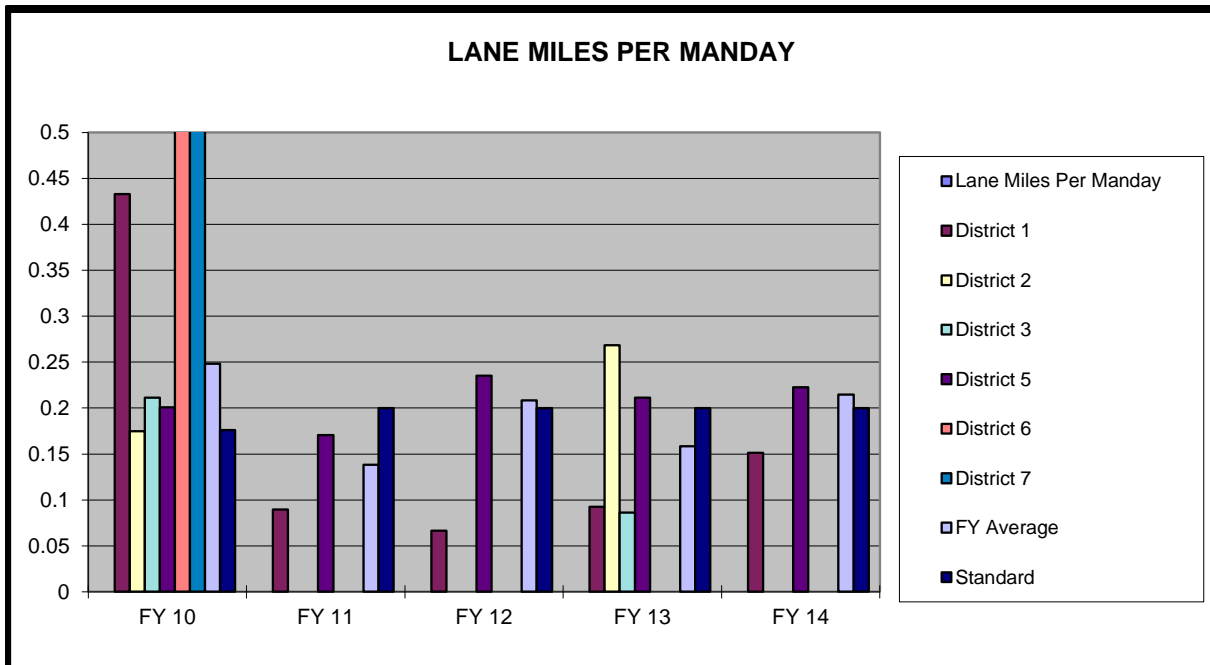
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	26.8	63.9	9.3	67.6	34.1	201.8	40.4
District 2	44.3	0.0	0.0	83.1	0.0	127.4	25.5
District 3	60.6	0.0	0.0	97.4	0.0	158.0	31.6
District 5	341.2	316.5	194.1	385.7	408.9	1,646.4	329.3
District 6	84.0	0.0	0.0	0.0	0.0	84.0	16.8
District 7	43.0	0.0	0.0	0.0	0.0	43.0	8.6
<b>Total</b>	<b>600.0</b>	<b>380.4</b>	<b>203.4</b>	<b>633.8</b>	<b>443.0</b>	<b>2,260.5</b>	<b>452.1</b>
<b>FY Average</b>	<b>100.0</b>	<b>63.4</b>	<b>33.9</b>	<b>105.6</b>	<b>73.8</b>	<b>376.8</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	62	713	140	730	226	1,870	374
District 2	253	0	0	310	0	563	113
District 3	287	178	12	1,131	0	1,608	322
District 5	1,698	1,856	825	1,827	1,837	8,043	1,609
District 6	113	0	0	0	0	113	23
District 7	3	0	0	0	0	3	1
<b>Total</b>	<b>2,416</b>	<b>2,747</b>	<b>977</b>	<b>3,997</b>	<b>2,063</b>	<b>12,200</b>	<b>2,440</b>
<b>FY Average</b>	<b>403</b>	<b>458</b>	<b>163</b>	<b>666</b>	<b>344</b>	<b>2,033</b>	

### Lane Miles Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.43	0.09	0.07	0.09	0.15	0.11
District 2	0.17	0.00	0.00	0.27	0.00	0.23
District 3	0.21	0.00	0.00	0.09	0.00	0.10
District 5	0.20	0.17	0.24	0.21	0.22	0.20
District 6	0.75	0.00	0.00	0.00	0.00	0.75
District 7	16.38	0.00	0.00	0.00	0.00	16.38
<b>FY Average</b>	<b>0.25</b>	<b>0.14</b>	<b>0.21</b>	<b>0.16</b>	<b>0.21</b>	<b>0.19</b>
<b>Standard</b>	<b>0.18</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	



## SEAL COATING - 401 QUANTITY STANDARD ANALYSIS

### Lane Miles Sealed

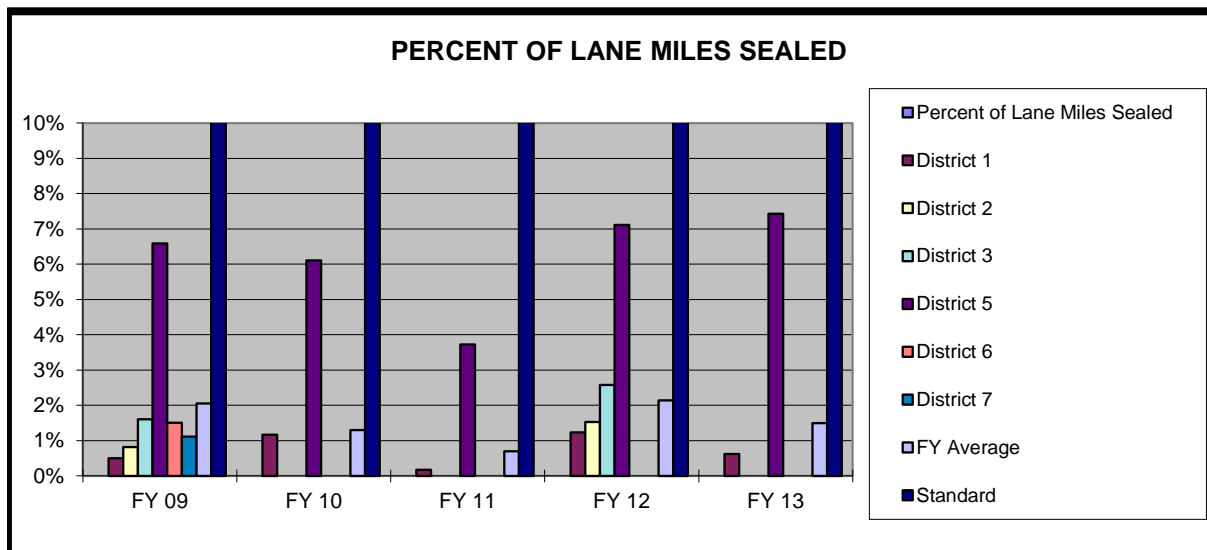
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	26.8	63.9	9.3	67.6	34.1	201.8	40.4
District 2	44.3	0.0	0.0	83.1	0.0	127.4	25.5
District 3	60.6	0.0	0.0	97.4	0.0	158.0	31.6
District 5	341.2	316.5	194.1	385.7	408.9	1,646.4	329.3
District 6	84.0	0.0	0.0	0.0	0.0	84.0	16.8
District 7	43.0	0.0	0.0	0.0	0.0	43.0	8.6
<b>Total</b>	<b>600.0</b>	<b>380.4</b>	<b>203.4</b>	<b>633.8</b>	<b>443.0</b>	<b>2,260.5</b>	<b>452.1</b>
<b>FY Average</b>	<b>100.0</b>	<b>63.4</b>	<b>33.9</b>	<b>105.6</b>	<b>73.8</b>	<b>376.8</b>	

### Inventory

	FY 10	FY 11	FY 12	FY 13	FY 13	Total	District Average
District 1	5,385	5,465	5,488	5,501	5,503	27,343	5,469
District 2	5,437	5,437	5,432	5,432	5,432	27,170	5,434
District 3	3,775	3,775	3,775	3,775	3,775	18,874	3,775
District 5	5,179	5,180	5,205	5,427	5,501	26,492	5,298
District 6	5,592	5,592	5,592	5,647	5,647	28,069	5,614
District 7	3,858	3,858	3,858	3,858	3,858	19,291	3,858
<b>Total</b>	<b>29,226</b>	<b>29,307</b>	<b>29,350</b>	<b>29,640</b>	<b>29,716</b>	<b>147,239</b>	<b>29,448</b>
<b>FY Average</b>	<b>4,871</b>	<b>4,884</b>	<b>4,892</b>	<b>4,940</b>	<b>4,953</b>	<b>24,540</b>	

### Percent of Lane Miles Sealed

	FY 09	FY 10	FY 11	FY 12	FY 13	District Average
District 1	0.5%	1.2%	0.2%	1.2%	0.6%	0.7%
District 2	0.8%	0.0%	0.0%	1.5%	0.0%	0.5%
District 3	1.6%	0.0%	0.0%	2.6%	0.0%	0.8%
District 5	6.6%	6.1%	3.7%	7.1%	7.4%	6.2%
District 6	1.5%	0.0%	0.0%	0.0%	0.0%	0.3%
District 7	1.1%	0.0%	0.0%	0.0%	0.0%	0.2%
<b>FY Average</b>	<b>2.1%</b>	<b>1.3%</b>	<b>0.7%</b>	<b>2.1%</b>	<b>1.5%</b>	<b>1.5%</b>
<b>Standard</b>	<b>12.5%</b>	<b>12.5%</b>	<b>12.5%</b>	<b>12.5%</b>	<b>12.5%</b>	



## SEAL COATING - 401 COST PER LANE MILE

### Lane Miles Sealed

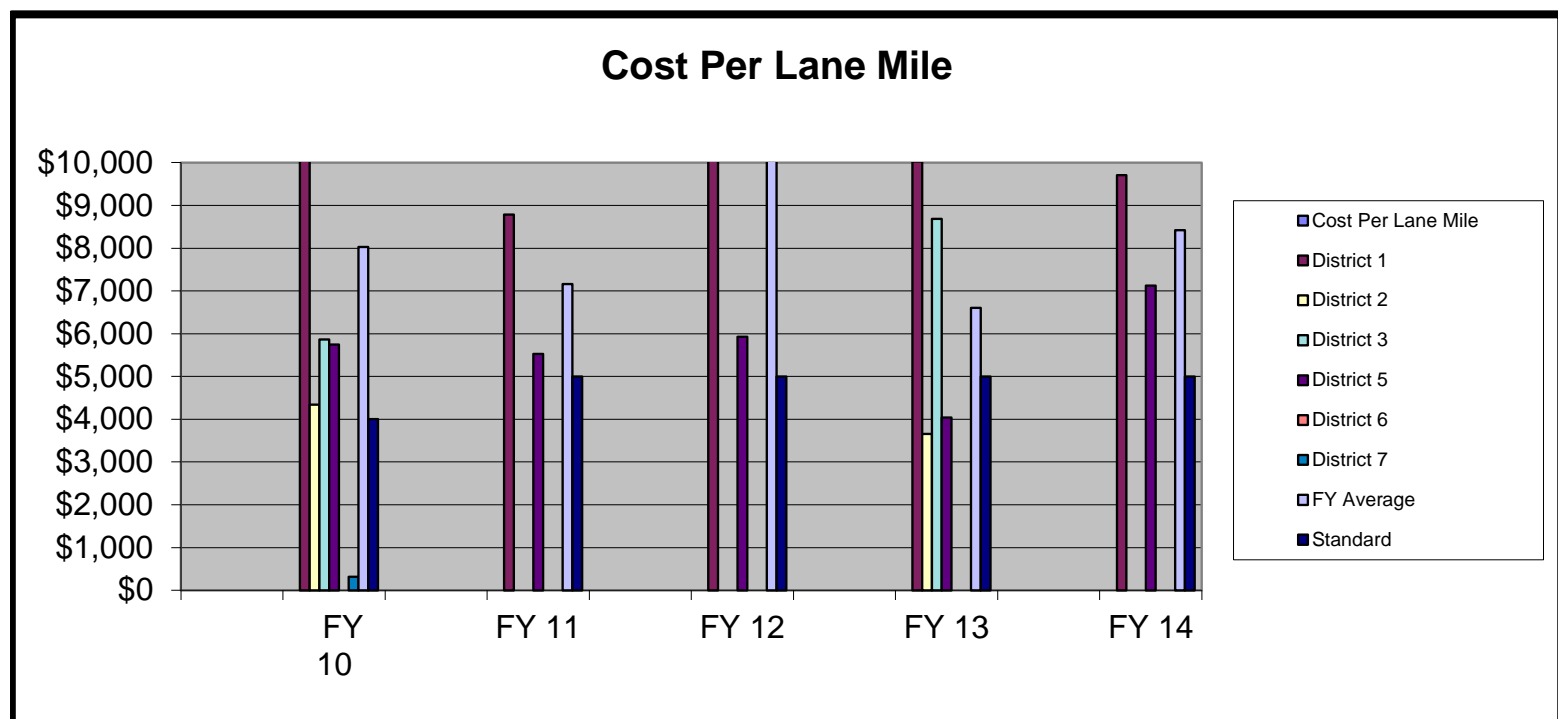
	FY 10	FY 11	FY 12	FY 13	FY 14	TOTAL	District Average
District 1	26.8	63.9	9.3	67.6	34.1	201.8	40.4
District 2	44.3	0.0	0.0	83.1	0.0	127.4	25.5
District 3	60.6	0.0	0.0	97.4	0.0	158.0	31.6
District 5	341.2	316.5	194.1	385.7	408.9	1,646.4	329.3
District 6	84.0	0.0	0.0	0.0	0.0	84.0	16.8
District 7	43.0	0.0	0.0	0.0	0.0	43.0	8.6
<b>Total</b>	<b>600.0</b>	<b>380.4</b>	<b>203.4</b>	<b>633.8</b>	<b>443.0</b>	<b>2,260.5</b>	<b>452.1</b>
<b>FY Average</b>	<b>100.0</b>	<b>63.4</b>	<b>33.9</b>	<b>105.6</b>	<b>73.8</b>	<b>376.8</b>	

### Cost

	FY 10	FY 11	FY 12	FY 13	FY 14	TOTAL	District Average
District 1	\$ 433,932	\$ 561,040	\$ 217,263	\$ 678,498	\$ 330,827	2,221,561	\$ 444,312
District 2	\$ 192,163	\$ 112,197	\$ 0	\$ 304,042	\$ 21,474	629,876	\$ 125,975
District 3	\$ 355,188	\$ 260,243	\$ 10,286	\$ 845,558	\$ 17,074	1,488,349	\$ 297,670
District 5	\$ 1,962,190	\$ 1,750,496	\$ 1,150,985	\$ 1,559,389	\$ 2,914,566	9,337,626	\$ 1,867,525
District 6	\$ 36,235	\$ 0	\$ 0	\$ 0	\$ 0	36,235	\$ 36,235
District 7	\$ 13,679	\$ 0	\$ 0	\$ 25,151	\$ 48,397	87,227	\$ 29,076
<b>Total</b>	<b>\$ 2,993,388</b>	<b>\$ 2,683,976</b>	<b>\$ 1,378,534</b>	<b>\$ 3,412,638</b>	<b>\$ 3,332,338</b>	<b>13,800,874</b>	<b>\$ 2,800,793</b>
<b>FY Average</b>	<b>\$ 498,898</b>	<b>\$ 447,329</b>	<b>\$ 229,756</b>	<b>\$ 568,773</b>	<b>\$ 555,390</b>	<b>2,300,146</b>	

### Cost Per Lane Mile

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 16,167	\$ 8,783	\$ 23,311	\$ 10,031	\$ 9,707	\$ 11,011
District 2	\$ 4,338	\$ 0	\$ 0	\$ 3,659	\$ 0	\$ 4,944
District 3	\$ 5,861	\$ 0	\$ 0	\$ 8,681	\$ 0	\$ 9,420
District 5	\$ 5,751	\$ 5,531	\$ 5,930	\$ 4,043	\$ 7,128	\$ 5,672
District 6	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,157
District 7	\$ 318	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,381
<b>FY Average</b>	<b>\$ 8,029</b>	<b>\$ 7,157</b>	<b>\$ 14,621</b>	<b>\$ 6,604</b>	<b>\$ 8,418</b>	<b>\$ 6,195</b>
<b>Standard</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	



## SPOT PREMIX PATCHING - 402 ACCOMPLISHMENT ANALYSIS

### Tons of Asphalt Used

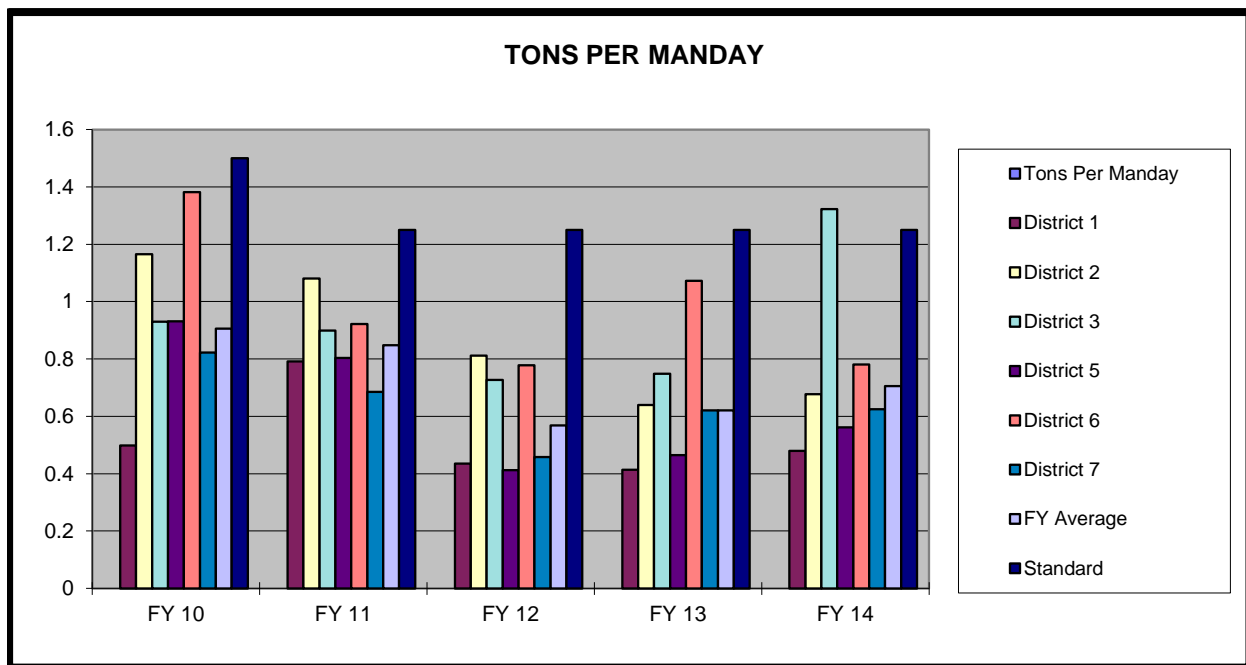
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,748	1,723	1,029	1,272	1,203	6,975	1,395
District 2	2,091	1,861	1,527	1,286	1,016	7,781	1,556
District 3	1,089	1,018	977	1,286	2,097	6,466	1,293
District 5	2,938	2,169	1,302	1,946	1,560	9,916	1,983
District 6	2,934	1,260	1,084	2,478	1,640	9,396	1,879
District 7	1,544	1,353	680	1,369	976	5,922	1,184
<b>Total</b>	<b>12,345</b>	<b>9,384</b>	<b>6,599</b>	<b>9,636</b>	<b>8,492</b>	<b>46,456</b>	<b>9,291</b>
<b>FY Average</b>	<b>2,058</b>	<b>1,564</b>	<b>1,100</b>	<b>1,606</b>	<b>1,415</b>	<b>7,743</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	3,507	2,178	2,361	3,079	2,507	13,632	2,726
District 2	1,795	1,722	1,882	2,011	1,501	8,911	1,782
District 3	1,171	1,132	1,343	1,718	1,586	6,949	1,390
District 5	3,156	2,698	3,158	4,185	2,779	15,976	3,195
District 6	2,123	1,367	1,393	2,311	2,100	9,293	1,859
District 7	1,877	1,974	1,486	2,207	1,562	9,106	1,821
<b>Total</b>	<b>13,629</b>	<b>11,071</b>	<b>11,623</b>	<b>15,510</b>	<b>12,035</b>	<b>63,868</b>	<b>12,774</b>
<b>FY Average</b>	<b>2,271</b>	<b>1,845</b>	<b>1,937</b>	<b>2,585</b>	<b>2,006</b>	<b>10,645</b>	

### Tons Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.50	0.79	0.44	0.41	0.48	0.51
District 2	1.17	1.08	0.81	0.64	0.68	0.87
District 3	0.93	0.90	0.73	0.75	1.32	0.93
District 5	0.93	0.80	0.41	0.47	0.56	0.62
District 6	1.38	0.92	0.78	1.07	0.78	1.01
District 7	0.82	0.69	0.46	0.62	0.62	0.65
<b>FY Average</b>	<b>0.91</b>	<b>0.85</b>	<b>0.57</b>	<b>0.62</b>	<b>0.71</b>	<b>0.73</b>
<b>Standard</b>	<b>1.50</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	



## SPOT PREMIX PATCHING - 402 QUANTITY STANDARD ANALYSIS

### Tons of Asphalt Used

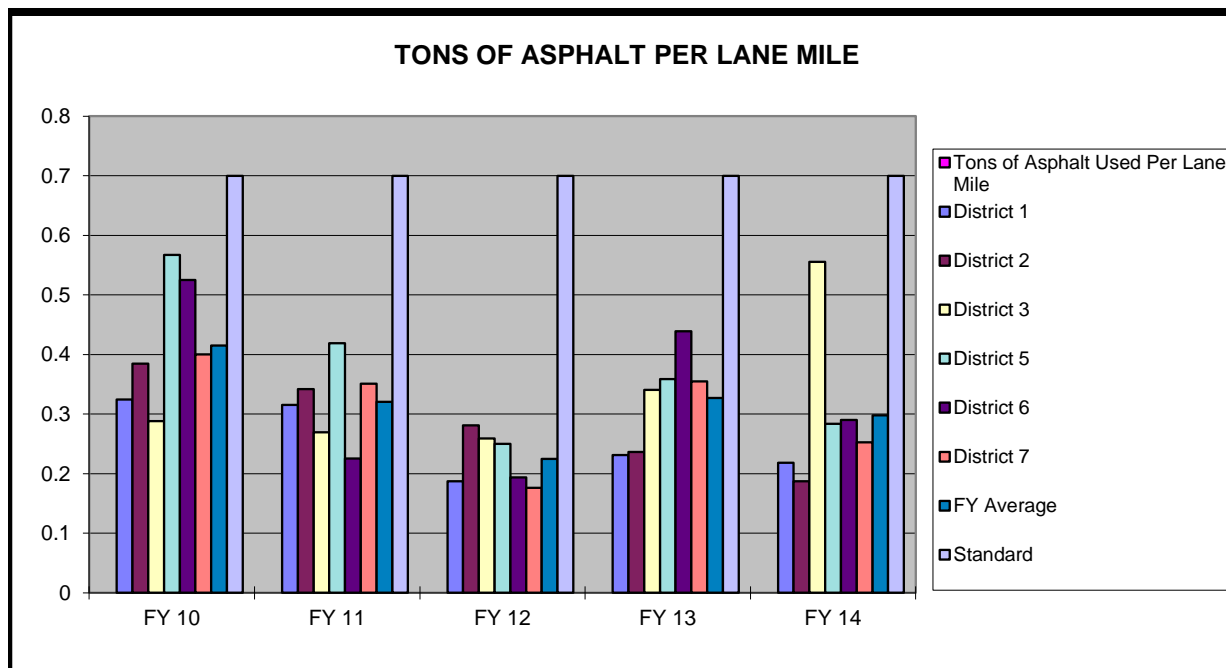
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,748	1,723	1,029	1,272	1,203	6,975	1,395
District 2	2,091	1,861	1,527	1,286	1,016	7,781	1,556
District 3	1,089	1,018	977	1,286	2,097	6,466	1,293
District 5	2,938	2,169	1,302	1,946	1,560	9,916	1,983
District 6	2,934	1,260	1,084	2,478	1,640	9,396	1,879
District 7	1,544	1,353	680	1,369	976	5,922	1,184
<b>Total</b>	<b>12,345</b>	<b>9,384</b>	<b>6,599</b>	<b>9,636</b>	<b>8,492</b>	<b>46,456</b>	<b>9,291</b>
<b>FY Average</b>	<b>2,058</b>	<b>1,564</b>	<b>1,100</b>	<b>1,606</b>	<b>1,415</b>	<b>7,743</b>	

### Inventory

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	5,385	5,465	5,488	5,501	5,503	27,343	5,469
District 2	5,437	5,437	5,432	5,432	5,432	27,170	5,434
District 3	3,775	3,775	3,775	3,775	3,775	18,875	3,775
District 5	5,179	5,180	5,205	5,427	5,501	26,492	5,298
District 6	5,592	5,592	5,592	5,647	5,647	28,069	5,614
District 7	3,858	3,858	3,858	3,858	3,858	19,291	3,858
<b>Total</b>	<b>29,226</b>	<b>29,307</b>	<b>29,350</b>	<b>29,640</b>	<b>29,716</b>	<b>147,239</b>	<b>29,448</b>
<b>FY Average</b>	<b>4,871</b>	<b>4,884</b>	<b>4,892</b>	<b>4,940</b>	<b>4,953</b>	<b>24,540</b>	

### Tons of Asphalt Used Per Lane Mile

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.32	0.32	0.19	0.23	0.22	0.26
District 2	0.38	0.34	0.28	0.24	0.19	0.29
District 3	0.29	0.27	0.26	0.34	0.56	0.34
District 5	0.57	0.42	0.25	0.36	0.28	0.37
District 6	0.52	0.23	0.19	0.44	0.29	0.33
District 7	0.40	0.35	0.18	0.35	0.25	0.31
<b>FY Average</b>	<b>0.42</b>	<b>0.32</b>	<b>0.22</b>	<b>0.33</b>	<b>0.30</b>	<b>0.32</b>
<b>Standard</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	



**SPOT PREMIX PATCHING - 402  
COST PER TON**

**Tons of Asphalt Used**

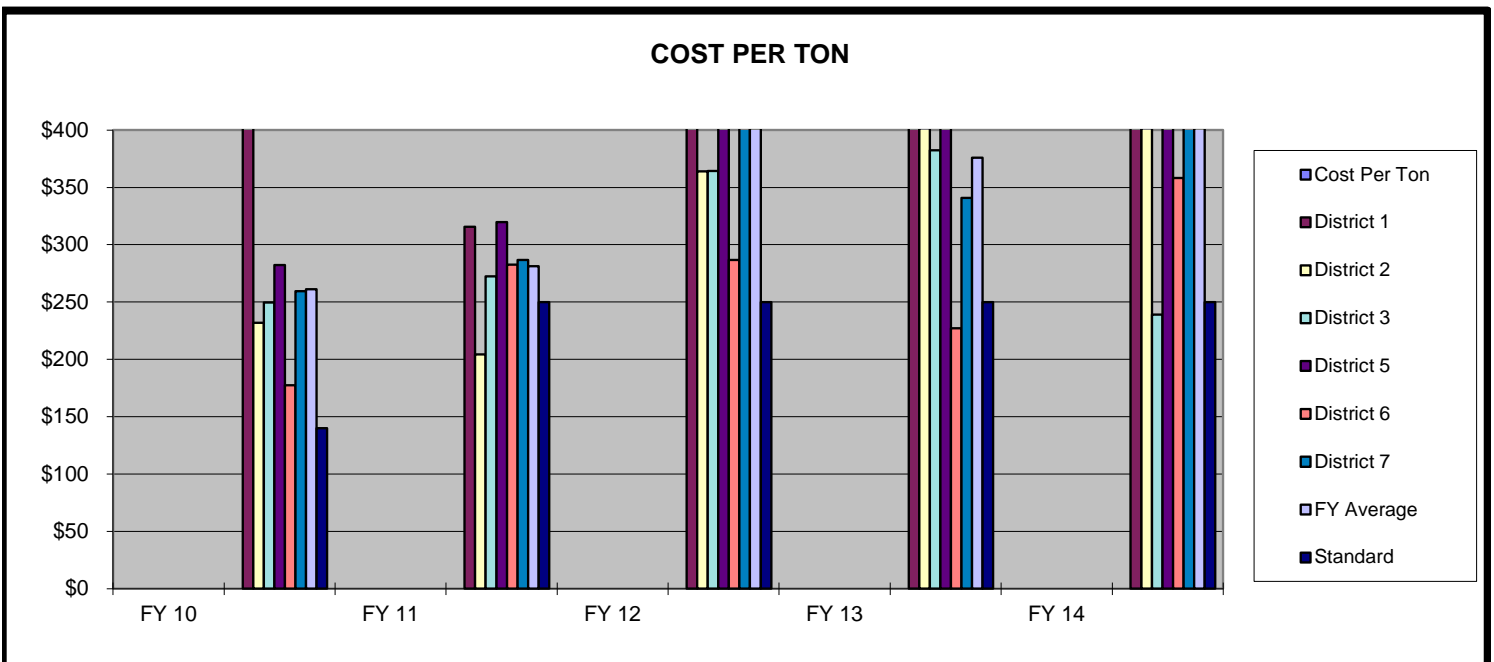
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,748	1,723	1,029	1,272	1,203	6,975	1,395
District 2	2,091	1,861	1,527	1,286	1,016	7,781	1,556
District 3	1,089	1,018	977	1,286	2,097	6,466	1,293
District 5	2,938	2,169	1,302	1,946	1,560	9,916	1,983
District 6	2,934	1,260	1,084	2,478	1,640	9,396	1,879
District 7	1,544	1,353	680	1,369	976	5,922	1,184
<b>Total</b>	<b>12,345</b>	<b>9,384</b>	<b>6,599</b>	<b>9,636</b>	<b>8,492</b>	<b>46,456</b>	<b>9,291</b>
<b>FY Average</b>	<b>2,058</b>	<b>1,564</b>	<b>1,100</b>	<b>1,606</b>	<b>1,415</b>	<b>7,743</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 718,491	\$ 543,966	\$ 511,710	\$ 612,009	\$ 702,883	\$ 3,089,059	\$ 617,812
District 2	\$ 485,134	\$ 380,205	\$ 555,843	\$ 525,671	\$ 705,722	\$ 2,652,575	\$ 530,515
District 3	\$ 271,958	\$ 277,232	\$ 355,915	\$ 491,807	\$ 501,458	\$ 1,898,370	\$ 379,674
District 5	\$ 829,185	\$ 693,798	\$ 747,609	\$ 961,387	\$ 807,023	\$ 4,039,002	\$ 807,800
District 6	\$ 520,807	\$ 356,241	\$ 310,963	\$ 563,236	\$ 587,157	\$ 2,338,404	\$ 467,681
District 7	\$ 400,692	\$ 387,968	\$ 311,102	\$ 466,800	\$ 415,150	\$ 1,981,712	\$ 396,342
<b>Total</b>	<b>\$ 3,226,267</b>	<b>\$ 2,639,410</b>	<b>\$ 2,793,142</b>	<b>\$ 3,620,910</b>	<b>\$ 3,719,394</b>	<b>\$ 15,999,123</b>	<b>\$ 3,199,825</b>
<b>FY Average</b>	<b>\$ 537,711</b>	<b>\$ 439,902</b>	<b>\$ 465,524</b>	<b>\$ 603,485</b>	<b>\$ 619,899</b>	<b>\$ 2,666,520</b>	

**Cost Per Ton**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 411.01	\$ 315.70	\$ 497.29	\$ 481.15	\$ 584.25	\$ 442.86
District 2	\$ 231.96	\$ 204.32	\$ 364.01	\$ 408.81	\$ 694.67	\$ 340.90
District 3	\$ 249.73	\$ 272.42	\$ 364.29	\$ 382.48	\$ 239.14	\$ 293.57
District 5	\$ 282.23	\$ 319.89	\$ 574.20	\$ 493.96	\$ 517.17	\$ 407.34
District 6	\$ 177.49	\$ 282.77	\$ 286.87	\$ 227.33	\$ 358.02	\$ 248.88
District 7	\$ 259.48	\$ 286.69	\$ 457.50	\$ 340.99	\$ 425.51	\$ 334.63
<b>FY Average</b>	<b>\$ 261.34</b>	<b>\$ 281.28</b>	<b>\$ 423.27</b>	<b>\$ 375.75</b>	<b>\$ 437.99</b>	<b>\$ 344.39</b>
<b>Standard</b>	<b>\$ 140.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	



**PREMIX OVERLAY - 403  
ACCOMPLISHMENT ANALYSIS**

**Tons of Asphalt Used**

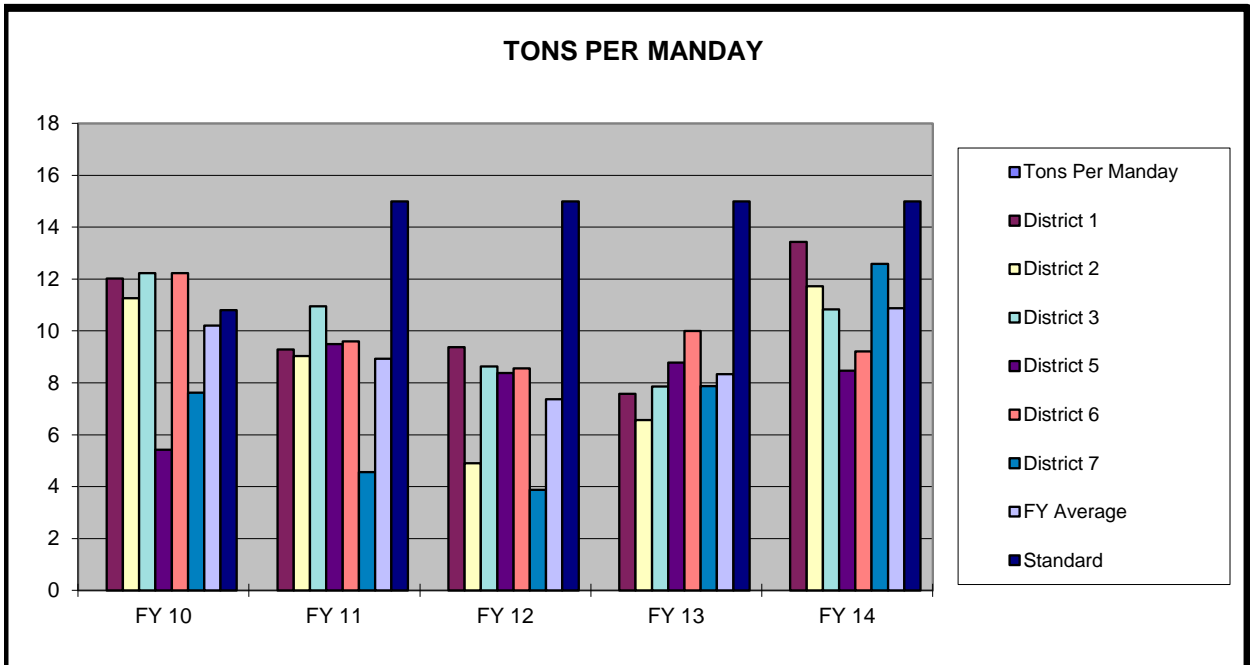
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	14,817	6,914	2,017	3,514	12,684	39,945	7,989
District 2	2,704	4,067	333	3,122	6,868	17,093	3,419
District 3	18,224	12,295	6,820	7,005	10,548	54,891	10,978
District 5	9,452	18,857	12,456	15,920	13,042	69,728	13,946
District 6	26,177	14,269	12,193	11,411	11,769	75,819	15,164
District 7	4,269	4,941	4,959	18,426	21,575	54,170	10,834
<b>Total</b>	<b>75,642</b>	<b>61,343</b>	<b>38,778</b>	<b>59,398</b>	<b>76,485</b>	<b>311,646</b>	<b>62,329</b>
<b>FY Average</b>	<b>12,607</b>	<b>10,224</b>	<b>6,463</b>	<b>9,900</b>	<b>12,747</b>	<b>51,941</b>	

**Mandays Charged**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,232	745	215	464	944	3,599	720
District 2	240	450	68	475	586	1,819	364
District 3	1,491	1,122	790	892	974	5,269	1,054
District 5	1,746	1,985	1,487	1,814	1,539	8,571	1,714
District 6	2,140	1,487	1,426	1,142	1,277	7,473	1,495
District 7	560	1,085	1,278	2,341	1,714	6,977	1,395
<b>Total</b>	<b>7,409</b>	<b>6,875</b>	<b>5,264</b>	<b>7,127</b>	<b>7,034</b>	<b>33,708</b>	<b>6,742</b>
<b>FY Average</b>	<b>1,235</b>	<b>1,146</b>	<b>877</b>	<b>1,188</b>	<b>1,172</b>	<b>5,618</b>	

**Tons Per Manday**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	12.03	9.28	9.38	7.58	13.43	11.10
District 2	11.26	9.03	4.90	6.57	11.73	9.40
District 3	12.23	10.95	8.63	7.86	10.83	10.42
District 5	5.41	9.50	8.38	8.78	8.47	8.14
District 6	12.23	9.59	8.55	9.99	9.21	10.15
District 7	7.63	4.55	3.88	7.87	12.59	7.76
<b>FY Average</b>	<b>10.21</b>	<b>8.92</b>	<b>7.37</b>	<b>8.33</b>	<b>10.87</b>	<b>9.25</b>
<b>Standard</b>	<b>10.80</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	





**PREMIX OVERLAY - 403  
QUANTITY STANDARD ANALYSIS**

**Tons of Asphalt Used**

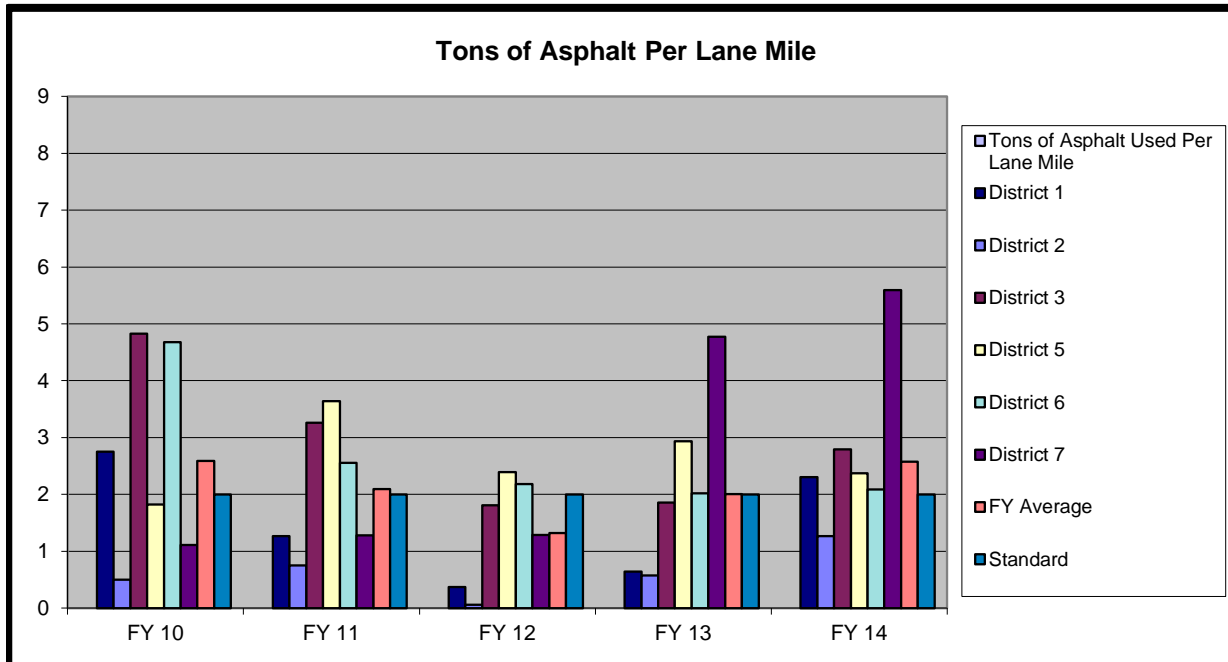
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	14,817	6,914	2,017	3,514	12,684	39,945	7,989
District 2	2,704	4,067	333	3,122	6,868	17,093	3,419
District 3	18,224	12,295	6,820	7,005	10,548	54,891	10,978
District 5	9,452	18,857	12,456	15,920	13,042	69,728	13,946
District 6	26,177	14,269	12,193	11,411	11,769	75,819	15,164
District 7	4,269	4,941	4,959	18,426	21,575	54,170	10,834
<b>Total</b>	<b>75,642</b>	<b>61,343</b>	<b>38,778</b>	<b>59,398</b>	<b>76,485</b>	<b>311,646</b>	<b>62,329</b>
<b>FY Average</b>	<b>12,607</b>	<b>10,224</b>	<b>6,463</b>	<b>9,900</b>	<b>12,747</b>	<b>51,941</b>	

**Inventory**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	5,385	5,465	5,488	5,501	5,503	27,343	5,469
District 2	5,437	5,437	5,432	5,432	5,432	27,170	5,434
District 3	3,775	3,775	3,775	3,775	3,775	18,875	3,775
District 5	5,179	5,180	5,205	5,427	5,501	26,492	5,298
District 6	5,592	5,592	5,592	5,647	5,647	28,069	5,614
District 7	3,858	3,858	3,858	3,858	3,858	19,291	3,858
<b>Total</b>	<b>29,226</b>	<b>29,307</b>	<b>29,350</b>	<b>29,640</b>	<b>29,716</b>	<b>147,239</b>	<b>29,448</b>
<b>FY Average</b>	<b>4,871</b>	<b>4,884</b>	<b>4,892</b>	<b>4,940</b>	<b>4,953</b>	<b>24,540</b>	

**Tons of Asphalt Used Per Lane Mile**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	2.75	1.27	0.37	0.64	2.30	1.46
District 2	0.50	0.75	0.06	0.57	1.26	0.63
District 3	4.83	3.26	1.81	1.86	2.79	2.91
District 5	1.82	3.64	2.39	2.93	2.37	2.63
District 6	4.68	2.55	2.18	2.02	2.08	2.70
District 7	1.11	1.28	1.29	4.78	5.59	2.81
<b>FY Average</b>	<b>2.59</b>	<b>2.09</b>	<b>1.32</b>	<b>2.00</b>	<b>2.57</b>	<b>2.12</b>
<b>Standard</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	



**PREMIX OVERLAY - 403  
COST PER TON**

**Tons of Asphalt Used**

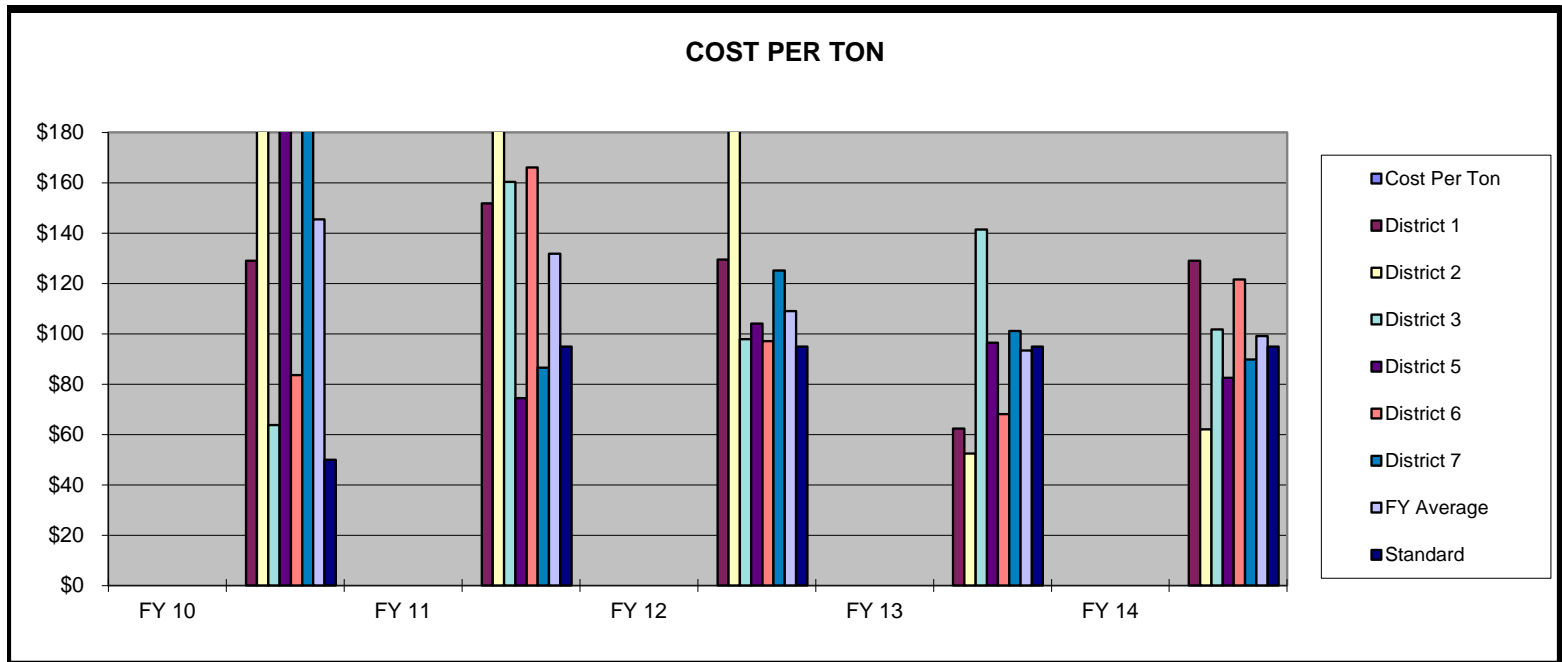
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	14,817	6,914	2,017	3,514	12,684	39,945	7,989
District 2	2,704	4,067	333	3,122	6,868	17,093	3,419
District 3	18,224	12,295	6,820	7,005	10,548	54,891	10,978
District 5	9,452	18,857	12,456	15,920	13,042	69,728	13,946
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District 7	4,269	4,941	4,959	18,426	21,575	54,170	10,834
<b>Total</b>	<b>75,642</b>	<b>61,343</b>	<b>38,778</b>	<b>59,398</b>	<b>76,485</b>	<b>311,646</b>	<b>62,329</b>
<b>FY Average</b>	<b>12,607</b>	<b>10,224</b>	<b>6,463</b>	<b>9,900</b>	<b>12,747</b>	<b>51,941</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 1,911,555	\$ 1,049,539	\$ 261,203	\$ 219,040	\$ 1,635,982	\$ 5,077,319	\$ 860,334
District 2	\$ 1,768,558	\$ 869,104	\$ 201,633	\$ 163,503	\$ 426,030	\$ 3,428,827	\$ 750,699
District 3	\$ 1,162,363	\$ 1,970,663	\$ 667,322	\$ 990,610	\$ 1,073,501	\$ 5,864,458	\$ 1,197,739
District 5	\$ 3,008,527	\$ 1,404,556	\$ 1,295,506	\$ 1,536,114	\$ 1,075,917	\$ 8,320,619	\$ 1,811,176
District 6	\$ 2,189,553	\$ 2,368,773	\$ 1,183,563	\$ 776,593	\$ 1,431,517	\$ 7,949,998	\$ 1,629,620
District 7	\$ 957,630	\$ 428,037	\$ 620,926	\$ 1,862,213	\$ 1,937,595	\$ 5,806,400	\$ 967,201
<b>Total</b>	<b>\$ #####</b>	<b>\$ 8,090,671</b>	<b>\$ 4,230,153</b>	<b>\$ 5,548,073</b>	<b>\$ 7,580,542</b>	<b>\$ 36,447,623</b>	<b>\$ 7,216,770</b>
<b>FY Average</b>	<b>\$ 1,833,031</b>	<b>\$ 1,348,445</b>	<b>\$ 705,026</b>	<b>\$ 924,679</b>	<b>\$ 1,263,424</b>	<b>\$ 6,074,604</b>	

**Cost Per Ton**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 129.01	\$ 151.81	\$ 129.50	\$ 62.33	\$ 128.98	\$ 107.69
District 2	\$ 654.16	\$ 213.72	\$ 605.50	\$ 52.38	\$ 62.03	\$ 219.60
District 3	\$ 63.78	\$ 160.28	\$ 97.85	\$ 141.42	\$ 101.78	\$ 109.10
District 5	\$ 318.30	\$ 74.48	\$ 104.01	\$ 96.49	\$ 82.50	\$ 129.88
District 6	\$ 83.64	\$ 166.01	\$ 97.07	\$ 68.06	\$ 121.64	\$ 107.47
District 7	\$ 224.32	\$ 86.63	\$ 125.21	\$ 101.06	\$ 89.81	\$ 89.27
<b>FY Average</b>	<b>\$ 145.40</b>	<b>\$ 131.89</b>	<b>\$ 109.09</b>	<b>\$ 93.41</b>	<b>\$ 99.11</b>	<b>\$ 115.78</b>
<b>Standard</b>	<b>\$ 50.00</b>	<b>\$ 95.00</b>	<b>\$ 95.00</b>	<b>\$ 95.00</b>	<b>\$ 95.00</b>	





# **Shoulder Maintenance**

**Fiscal Year 2014**



## NON-PAVED SHOULDER RESHAPING - 461 ACCOMPLISHMENT ANALYSIS

### Shoulder Miles Reshaped

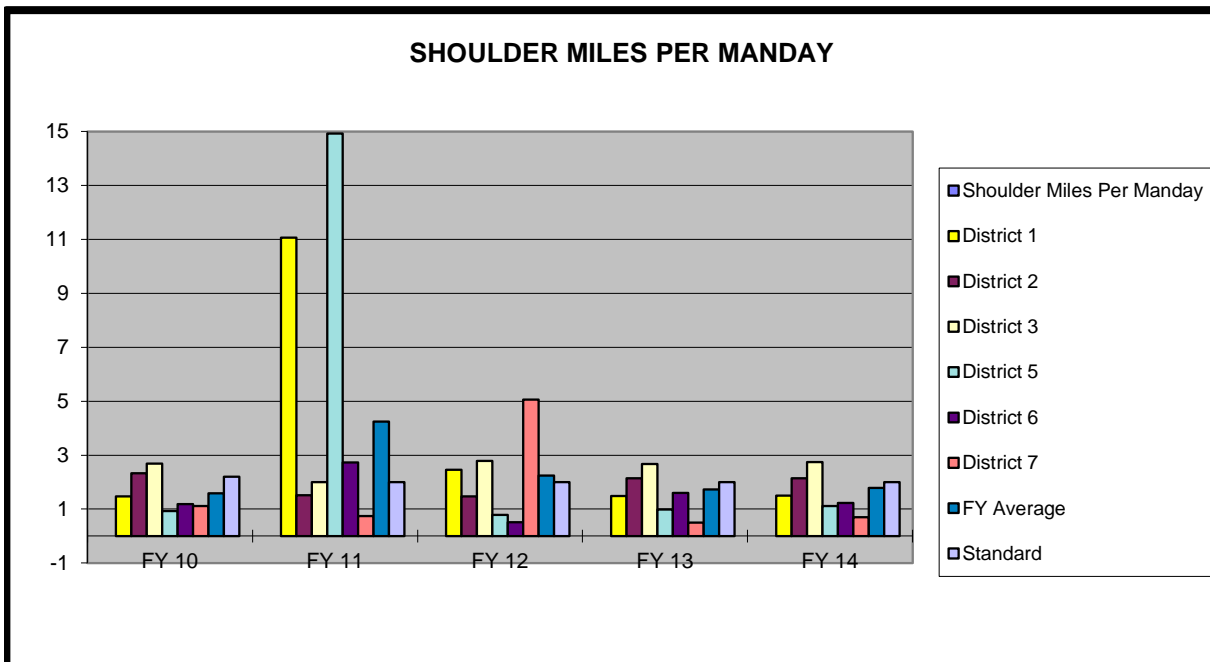
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,584.7	5,416.3	1,540.5	1,161.5	1,122.0	10,824.9	2,165.0
District 2	1,369.5	994.3	1,027.0	1,551.7	1,371.1	6,313.6	1,262.7
District 3	1,708.4	862.6	1,344.9	1,740.5	1,946.9	7,603.4	1,520.7
District 5	532.8	2,759.8	273.2	386.5	413.0	4,365.2	873.0
District 6	1,457.6	2,288.6	382.2	745.0	506.6	5,379.9	1,076.0
District 7	363.6	276.1	3,507.4	154.9	158.5	4,460.5	892.1
<b>Total</b>	<b>7,016.6</b>	<b>12,597.6</b>	<b>8,075.2</b>	<b>5,740.0</b>	<b>5,518.1</b>	<b>38,947.5</b>	<b>7,789.5</b>
<b>FY Average</b>	<b>1,169.4</b>	<b>2,099.6</b>	<b>1,345.9</b>	<b>956.7</b>	<b>919.7</b>	<b>6,491.3</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,075	490	627	781	747	3,719	744
District 2	588	656	697	723	638	3,302	660
District 3	638	431	483	650	708	2,910	582
District 5	572	185	351	391	369	1,869	374
District 6	1,229	838	750	465	413	3,695	739
District 7	326	370	693	312	225	1,926	385
<b>Total</b>	<b>4,428</b>	<b>2,970</b>	<b>3,601</b>	<b>3,322</b>	<b>3,101</b>	<b>17,422</b>	<b>3,484</b>
<b>FY Average</b>	<b>738</b>	<b>495</b>	<b>600</b>	<b>554</b>	<b>517</b>	<b>2,904</b>	

### Shoulder Miles Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	1.47	11.06	2.46	1.49	1.50	2.91
District 2	2.33	1.51	1.47	2.15	2.15	1.91
District 3	2.68	2.00	2.78	2.68	2.75	2.61
District 5	0.93	14.92	0.78	0.99	1.12	2.34
District 6	1.19	2.73	0.51	1.60	1.23	1.46
District 7	1.11	0.75	5.06	0.50	0.70	2.32
<b>FY Average</b>	<b>1.58</b>	<b>4.24</b>	<b>2.24</b>	<b>1.73</b>	<b>1.78</b>	<b>2.24</b>
<b>Standard</b>	<b>2.20</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	



**NON-PAVED SHOULDER RESHAPING - 461  
QUANTITY STANDARD ANALYSIS**

**Shoulder Miles Reshaped**

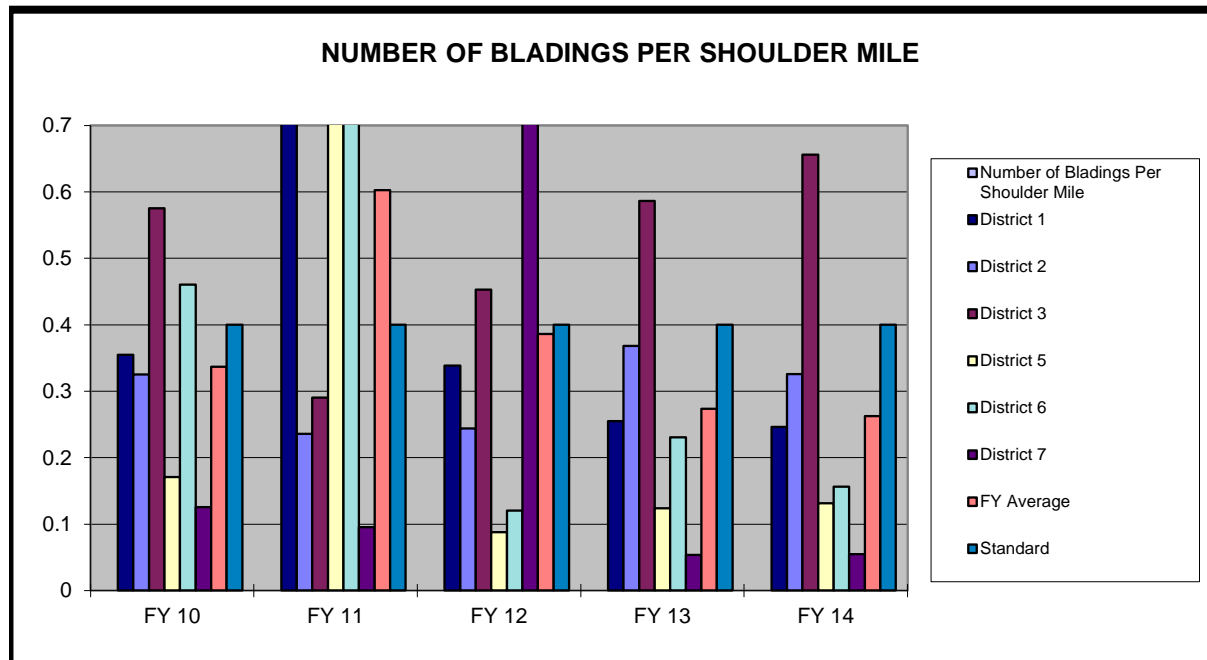
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,584.7	5,416.3	1,540.5	1,161.5	1,122.0	10,824.9	2,165.0
District 2	1,369.5	994.3	1,027.0	1,551.7	1,371.1	6,313.6	1,262.7
District 3	1,708.4	862.6	1,344.9	1,740.5	1,946.9	7,603.4	1,520.7
District 5	532.8	2,759.8	273.2	386.5	413.0	4,365.2	873.0
District 6	1,457.6	2,288.6	382.2	745.0	506.6	5,379.9	1,076.0
District 7	363.6	276.1	3,507.4	154.9	158.5	4,460.5	892.1
<b>Total</b>	<b>7,016.6</b>	<b>12,597.6</b>	<b>8,075.2</b>	<b>5,740.0</b>	<b>5,518.1</b>	<b>38,947.5</b>	<b>7,789.5</b>
<b>FY Average</b>	<b>1,169.4</b>	<b>2,099.6</b>	<b>1,345.9</b>	<b>956.7</b>	<b>919.7</b>	<b>6,491.3</b>	

**Inventory**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	4,466	4,538	4,554	4,554	4,554	22,666	4,533
District 2	4,212	4,212	4,212	4,212	4,212	21,060	4,212
District 3	2,969	2,969	2,969	2,969	2,969	14,845	2,969
District 5	3,121	3,121	3,110	3,115	3,139	15,606	3,121
District 6	3,167	3,167	3,167	3,234	3,234	15,969	3,194
District 7	2,890	2,890	2,890	2,890	2,890	14,450	2,890
<b>Total</b>	<b>20,825</b>	<b>20,897</b>	<b>20,902</b>	<b>20,974</b>	<b>20,998</b>	<b>104,596</b>	<b>20,919</b>
<b>FY Average</b>	<b>3,471</b>	<b>3,483</b>	<b>3,484</b>	<b>3,496</b>	<b>3,500</b>	<b>17,433</b>	

**Number of Bladings Per Shoulder Mile**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.35	1.19	0.34	0.26	0.25	0.48
District 2	0.33	0.24	0.24	0.37	0.33	0.30
District 3	0.58	0.29	0.45	0.59	0.66	0.51
District 5	0.17	0.88	0.09	0.12	0.13	0.28
District 6	0.46	0.72	0.12	0.23	0.16	0.34
District 7	0.13	0.10	1.21	0.05	0.05	0.31
<b>FY Average</b>	<b>0.34</b>	<b>0.60</b>	<b>0.39</b>	<b>0.27</b>	<b>0.26</b>	<b>0.37</b>
<b>Standard</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	





**NON-PAVED SHOULDERS RESHAPING - 461  
COST PER SHOULDER MILE**

**Shoulder Miles Reshaped**

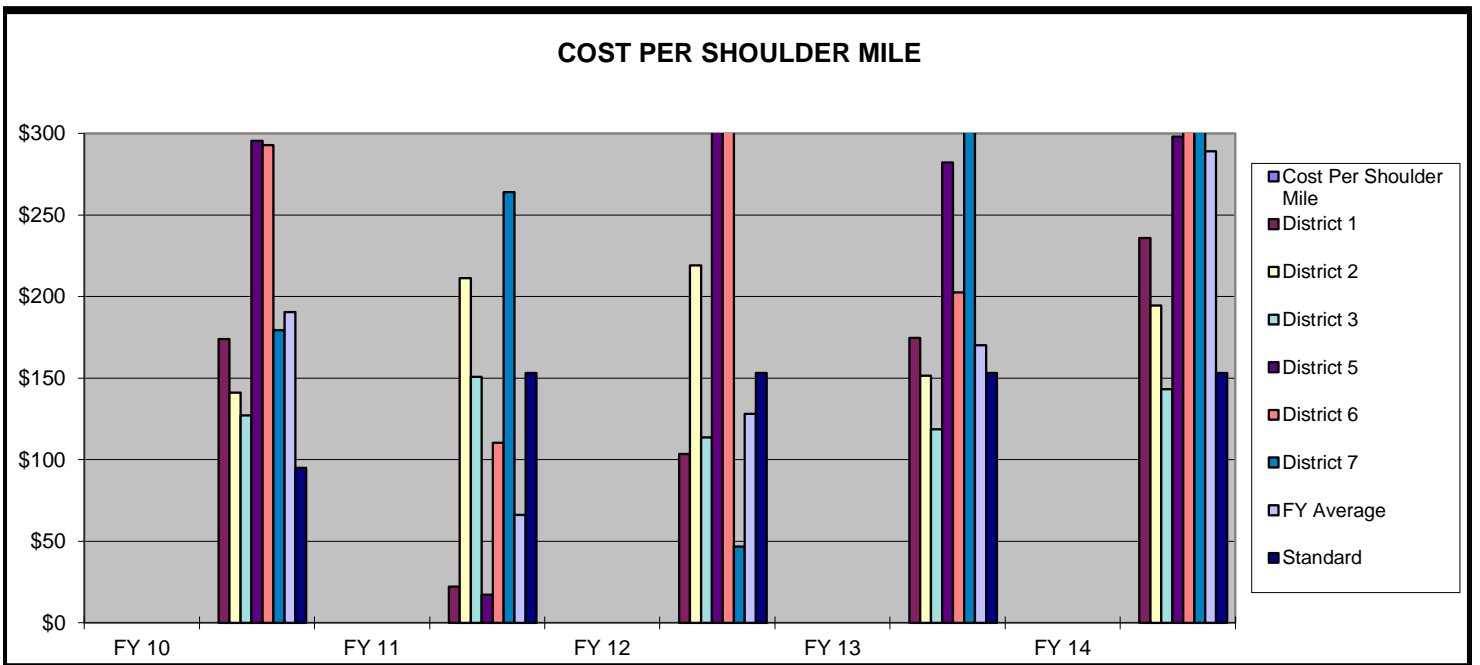
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,584.7	5,416.3	1,540.5	1,161.5	1,122.0	10,824.9	2,165.0
District 2	1,369.5	994.3	1,027.0	1,551.7	1,371.1	6,313.6	1,262.7
District 3	1,708.4	862.6	1,344.9	1,740.5	1,946.9	7,603.4	1,520.7
District 5	532.8	2,759.8	273.2	386.5	413.0	4,365.2	873.0
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District 7	363.6	276.1	3,507.4	154.9	158.5	4,460.5	892.1
<b>Total</b>	<b>7,016.6</b>	<b>12,597.6</b>	<b>8,075.2</b>	<b>5,740.0</b>	<b>5,518.1</b>	<b>38,947.5</b>	<b>7,789.5</b>
<b>FY Average</b>	<b>1,169.4</b>	<b>2,099.6</b>	<b>1,345.9</b>	<b>956.7</b>	<b>919.7</b>	<b>6,491.3</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 275,767	\$ 119,962	\$ 159,514	\$ 202,847	\$ 264,639	\$ 1,022,730	\$ 204,546
District 2	\$ 193,293	\$ 209,960	\$ 224,980	\$ 235,033	\$ 266,577	\$ 1,129,843	\$ 225,969
District 3	\$ 217,258	\$ 129,944	\$ 152,818	\$ 206,490	\$ 278,639	\$ 985,149	\$ 197,030
District 5	\$ 157,386	\$ 47,208	\$ 88,924	\$ 109,049	\$ 123,080	\$ 525,646	\$ 105,129
District 6	\$ 426,714	\$ 252,558	\$ 243,481	\$ 150,811	\$ 578,548	\$ 1,652,111	\$ 330,422
District 7	\$ 65,242	\$ 72,846	\$ 163,613	\$ 72,227	\$ 83,222	\$ 457,149	\$ 91,430
<b>Total</b>	<b>\$ 1,335,661</b>	<b>\$ 832,478</b>	<b>\$ 1,033,330</b>	<b>\$ 976,456</b>	<b>\$ 1,594,705</b>	<b>\$ 5,772,629</b>	<b>\$ 1,154,526</b>
<b>FY Average</b>	<b>\$ 222,610</b>	<b>\$ 138,746</b>	<b>\$ 172,222</b>	<b>\$ 162,743</b>	<b>\$ 265,784</b>	<b>\$ 962,105</b>	

**Cost Per Shoulder Mile**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 174.02	\$ 22.15	\$ 103.55	\$ 174.65	\$ 235.86	\$ 94.48
District 2	\$ 141.14	\$ 211.17	\$ 219.06	\$ 151.47	\$ 194.43	\$ 178.95
District 3	\$ 127.17	\$ 150.64	\$ 113.63	\$ 118.64	\$ 143.12	\$ 129.57
District 5	\$ 295.42	\$ 17.11	\$ 325.48	\$ 282.18	\$ 298.01	\$ 120.42
District 6	\$ 292.76	\$ 110.35	\$ 637.07	\$ 202.43	\$ 1,142.13	\$ 307.09
District 7	\$ 179.42	\$ 263.89	\$ 46.65	\$ 466.28	\$ 525.12	\$ 102.49
<b>FY Average</b>	<b>\$ 190.36</b>	<b>\$ 66.08</b>	<b>\$ 127.96</b>	<b>\$ 170.11</b>	<b>\$ 289.00</b>	<b>\$ 148.22</b>
<b>Standard</b>	<b>\$ 95.00</b>	<b>\$ 153.00</b>	<b>\$ 153.00</b>	<b>\$ 153.00</b>	<b>\$ 153.00</b>	



## NON-PAVED SHOULDER PATCHING - 462 ACCOMPLISHMENT ANALYSIS

### Cubic Yards of Material Used

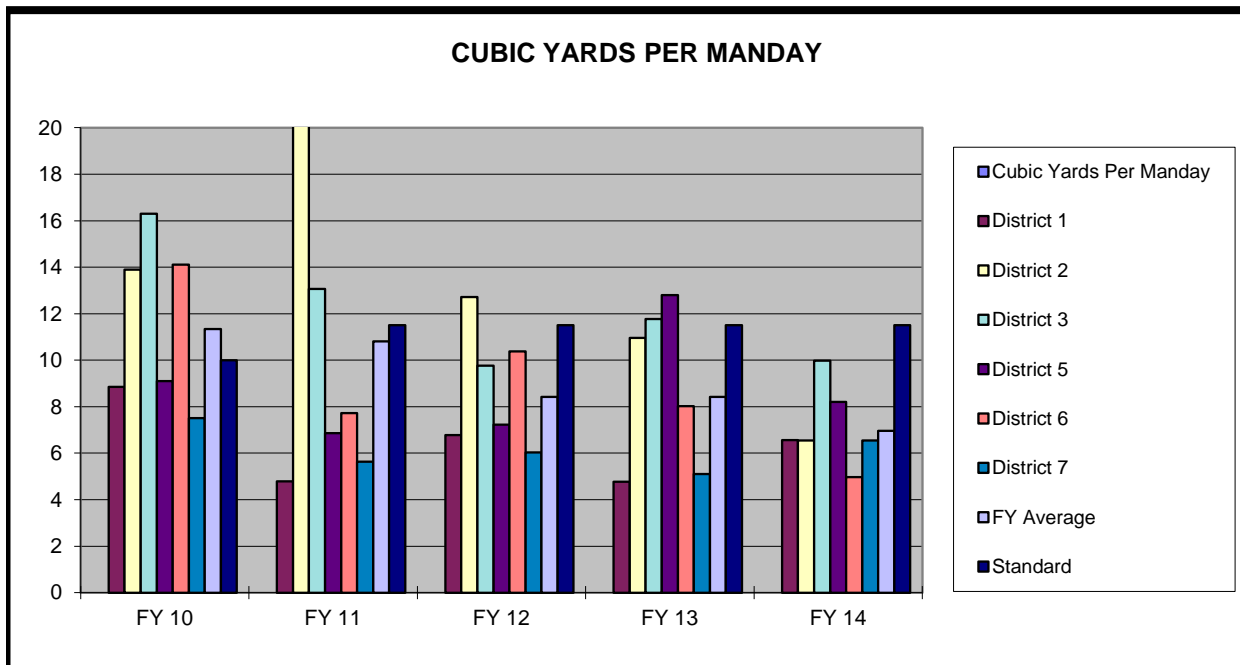
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	21,283	9,672	18,186	10,368	10,042	69,551	13,910
District 2	28,736	48,563	13,135	18,493	6,638	115,564	23,113
District 3	26,309	17,918	13,429	12,196	8,348	78,199	15,640
District 5	11,247	5,901	9,609	9,291	6,381	42,429	8,486
District 6	11,231	9,131	13,309	6,123	5,326	45,121	9,024
District 7	13,103	8,551	7,111	4,147	5,489	38,400	7,680
<b>Total</b>	<b>111,909</b>	<b>99,737</b>	<b>74,779</b>	<b>60,617</b>	<b>42,223</b>	<b>389,264</b>	<b>77,853</b>
<b>FY Average</b>	<b>18,651</b>	<b>16,623</b>	<b>12,463</b>	<b>10,103</b>	<b>7,037</b>	<b>64,877</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	2,404	2,020	2,685	2,170	1,530	10,808	2,162
District 2	2,068	2,275	1,033	1,688	1,015	8,079	1,616
District 3	1,614	1,372	1,376	1,037	837	6,235	1,247
District 5	1,236	860	1,330	726	778	4,929	986
District 6	796	1,183	1,282	763	1,073	5,097	1,019
District 7	1,745	1,520	1,179	813	839	6,096	1,219
<b>Total</b>	<b>9,862</b>	<b>9,230</b>	<b>8,885</b>	<b>7,196</b>	<b>6,071</b>	<b>41,245</b>	<b>8,249</b>
<b>FY Average</b>	<b>1,644</b>	<b>1,538</b>	<b>1,481</b>	<b>1,199</b>	<b>1,012</b>	<b>6,874</b>	

### Cubic Yards Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	8.85	4.79	6.77	4.78	6.57	6.44
District 2	13.89	21.35	12.72	10.95	6.54	14.30
District 3	16.30	13.06	9.76	11.76	9.98	12.54
District 5	9.10	6.86	7.22	12.80	8.21	8.61
District 6	14.11	7.72	10.38	8.02	4.97	8.85
District 7	7.51	5.63	6.03	5.10	6.54	6.30
<b>FY Average</b>	<b>11.35</b>	<b>10.81</b>	<b>8.42</b>	<b>8.42</b>	<b>6.96</b>	<b>9.44</b>
<b>Standard</b>	<b>10.00</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	



## NON-PAVED SHOULDER PATCHING - 462 QUANTITY STANDARD ANALYSIS

### Cubic Yards of Material Used

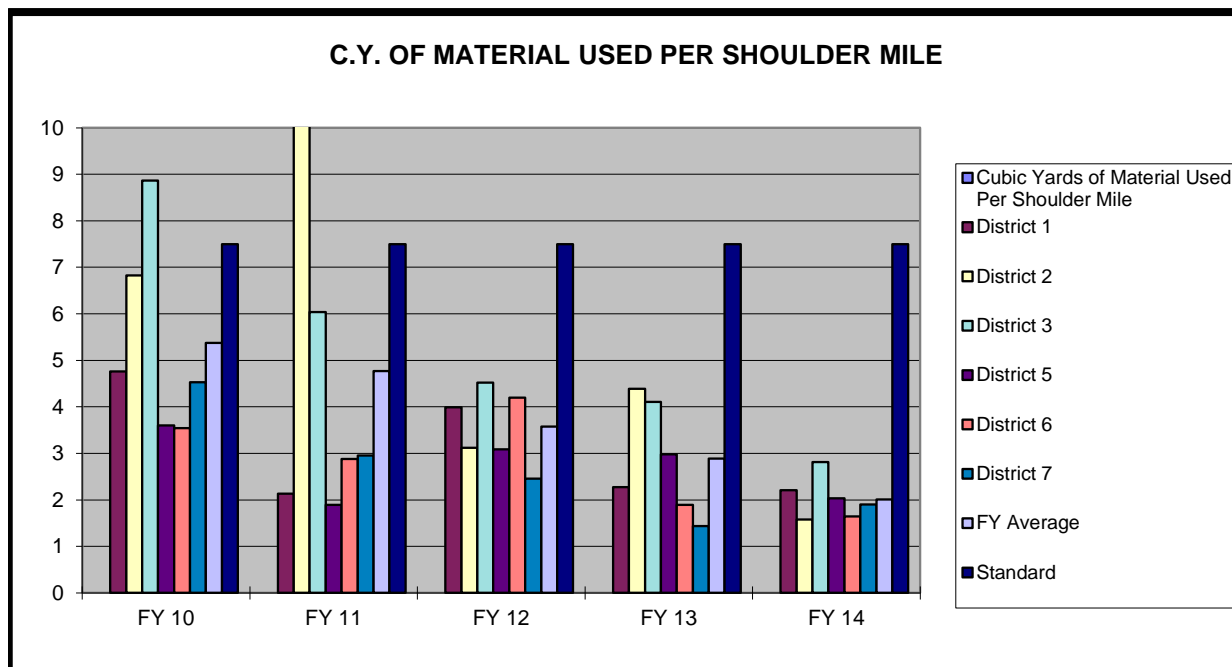
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	21,283	9,672	18,186	10,368	10,042	69,551	13,910
District 2	28,736	48,563	13,135	18,493	6,638	115,564	23,113
District 3	26,309	17,918	13,429	12,196	8,348	78,199	15,640
District 5	11,247	5,901	9,609	9,291	6,381	42,429	8,486
District 6	11,231	9,131	13,309	6,123	5,326	45,121	9,024
District 7	13,103	8,551	7,111	4,147	5,489	38,400	7,680
<b>Total</b>	<b>111,909</b>	<b>99,737</b>	<b>74,779</b>	<b>60,617</b>	<b>42,223</b>	<b>389,264</b>	<b>77,853</b>
<b>FY Average</b>	<b>18,651</b>	<b>16,623</b>	<b>12,463</b>	<b>10,103</b>	<b>7,037</b>	<b>64,877</b>	

### Inventory

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	4,466	4,538	4,554	4,554	4,554	22,666	4,533
District 2	4,212	4,212	4,212	4,212	4,212	21,060	4,212
District 3	2,969	2,969	2,969	2,969	2,969	14,845	2,969
District 5	3,121	3,121	3,110	3,115	3,139	15,606	3,121
District 6	3,167	3,167	3,167	3,234	3,234	15,969	3,194
District 7	2,890	2,890	2,890	2,890	2,890	14,450	2,890
<b>Total</b>	<b>20,825</b>	<b>20,897</b>	<b>20,902</b>	<b>20,974</b>	<b>20,998</b>	<b>104,596</b>	<b>20,919</b>
<b>FY Average</b>	<b>3,471</b>	<b>3,483</b>	<b>3,484</b>	<b>3,496</b>	<b>3,500</b>	<b>17,433</b>	

### Cubic Yards of Material Used Per Shoulder Mile

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	4.77	2.13	3.99	2.28	2.21	3.07
District 2	6.82	11.53	3.12	4.39	1.58	5.49
District 3	8.86	6.04	4.52	4.11	2.81	5.27
District 5	3.60	1.89	3.09	2.98	2.03	2.72
District 6	3.55	2.88	4.20	1.89	1.65	2.83
District 7	4.53	2.96	2.46	1.43	1.90	2.66
<b>FY Average</b>	<b>5.37</b>	<b>4.77</b>	<b>3.58</b>	<b>2.89</b>	<b>2.01</b>	<b>3.72</b>
<b>Standard</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	



**NON-PAVED SHOULDER PATCHING - 462  
COST PER CUBIC YARD**

**Cubic Yards of Material Used**

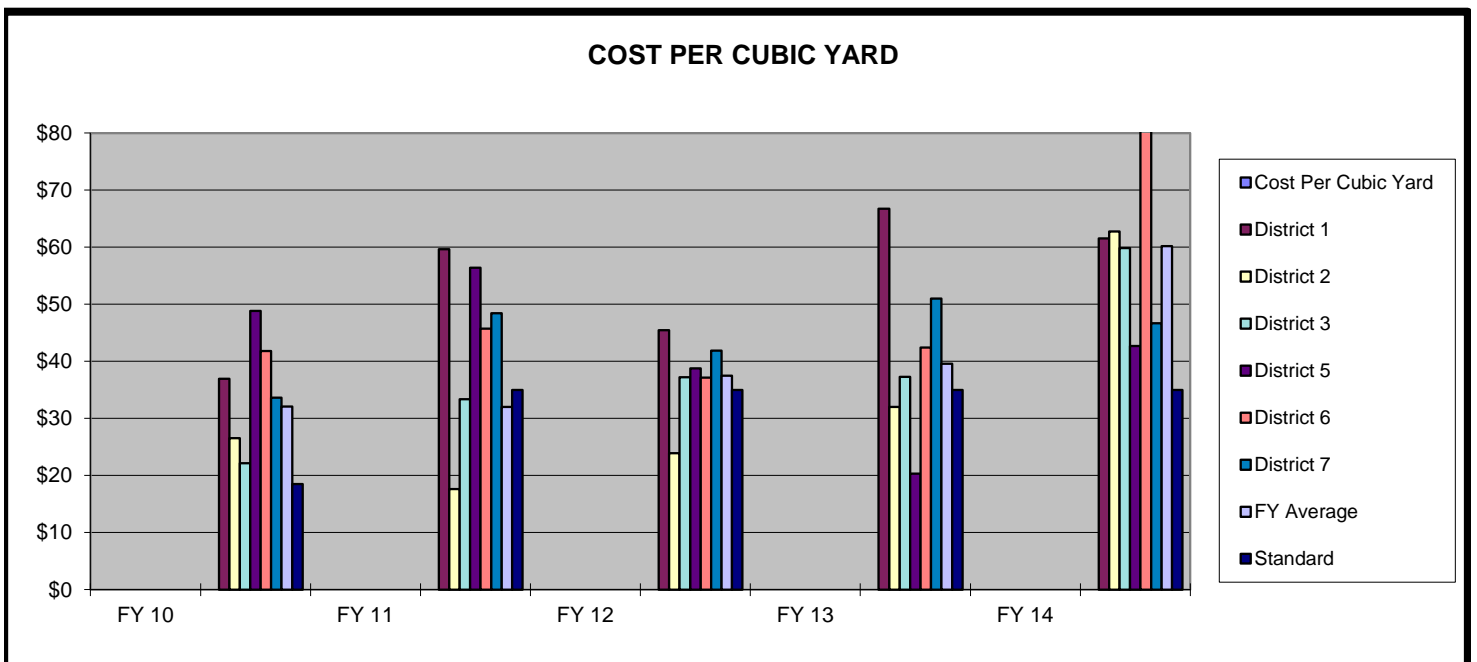
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	21,283	9,672	18,186	10,368	10,042	69,551	13,910
District 2	28,736	48,563	13,135	18,493	6,638	115,564	23,113
District 3	26,309	17,918	13,429	12,196	8,348	78,199	15,640
District 5	11,247	5,901	9,609	9,291	6,381	42,429	8,486
District 6	11,231	9,131	13,309	6,123	5,326	45,121	9,024
District 7	13,103	8,551	7,111	4,147	5,489	38,400	7,680
<b>Total</b>	<b>111,909</b>	<b>99,737</b>	<b>74,779</b>	<b>60,617</b>	<b>42,223</b>	<b>389,264</b>	<b>77,853</b>
<b>FY Average</b>	<b>18,651</b>	<b>16,623</b>	<b>12,463</b>	<b>10,103</b>	<b>7,037</b>	<b>64,877</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 786,453	\$ 576,788	\$ 826,609	\$ 692,117	\$ 617,753	\$ 3,499,719	\$ 699,944
District 2	\$ 763,297	\$ 856,206	\$ 313,557	\$ 591,385	\$ 416,427	\$ 2,940,872	\$ 588,174
District 3	\$ 582,285	\$ 598,234	\$ 499,787	\$ 454,362	\$ 499,772	\$ 2,634,440	\$ 526,888
District 5	\$ 548,864	\$ 332,782	\$ 372,445	\$ 188,723	\$ 272,397	\$ 1,715,211	\$ 343,042
District 6	\$ 469,187	\$ 417,391	\$ 494,462	\$ 259,810	\$ 479,327	\$ 2,120,176	\$ 424,035
District 7	\$ 440,362	\$ 414,285	\$ 297,712	\$ 211,541	\$ 256,264	\$ 1,620,164	\$ 324,033
<b>Total</b>	<b>\$ 3,590,448</b>	<b>\$ 3,195,686</b>	<b>\$ 2,804,572</b>	<b>\$ 2,397,937</b>	<b>\$ 2,541,940</b>	<b>\$ 14,530,582</b>	<b>\$ 2,906,116</b>
<b>FY Average</b>	<b>\$ 598,408</b>	<b>\$ 532,614</b>	<b>\$ 467,429</b>	<b>\$ 399,656</b>	<b>\$ 423,657</b>	<b>\$ 2,421,764</b>	

**Cost Per Cubic Yard**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 36.95	\$ 59.63	\$ 45.45	\$ 66.76	\$ 61.52	\$ 50.32
District 2	\$ 26.56	\$ 17.63	\$ 23.87	\$ 31.98	\$ 62.74	\$ 25.45
District 3	\$ 22.13	\$ 33.39	\$ 37.22	\$ 37.26	\$ 59.87	\$ 33.69
District 5	\$ 48.80	\$ 56.40	\$ 38.76	\$ 20.31	\$ 42.69	\$ 40.43
District 6	\$ 41.77	\$ 45.71	\$ 37.15	\$ 42.43	\$ 90.00	\$ 46.99
District 7	\$ 33.61	\$ 48.45	\$ 41.87	\$ 51.01	\$ 46.69	\$ 42.19
<b>FY Average</b>	<b>\$ 32.08</b>	<b>\$ 32.04</b>	<b>\$ 37.50</b>	<b>\$ 39.56</b>	<b>\$ 60.20</b>	<b>\$ 37.33</b>
<b>Standard</b>	<b>\$ 18.50</b>	<b>\$ 35.00</b>	<b>\$ 35.00</b>	<b>\$ 35.00</b>	<b>\$ 35.00</b>	



**PREMIX SHOULDER PATCHING - 464  
ACCOMPLISHMENT ANALYSIS**

**Tons of Material Used**

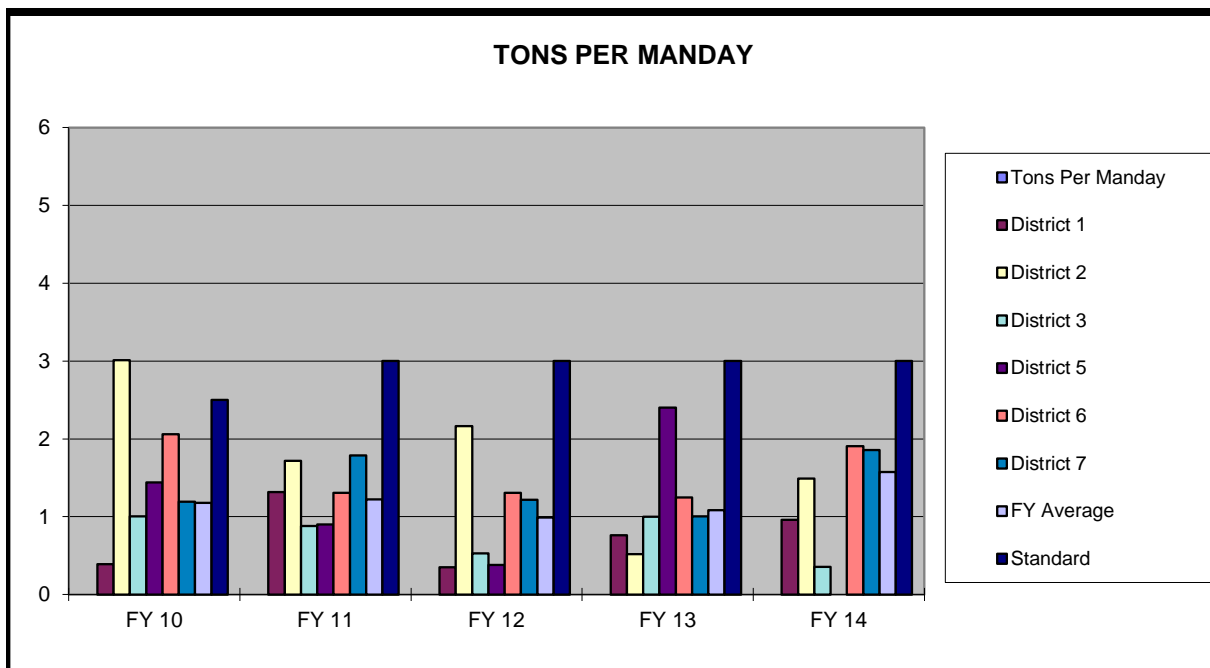
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	13.0	48.0	46.5	10.5	29.4	147.4	29.5
District 2	82.0	29.0	161.6	24.0	31.0	327.6	65.5
District 3	266.1	69.5	39.6	28.7	2.0	405.9	81.2
District 5	23.1	31.7	2.4	9.0	0.0	66.2	13.2
District 6	43.0	92.9	119.6	271.2	145.1	671.7	134.3
District 7	46.4	63.0	44.0	85.3	13.0	251.7	50.3
<b>Total</b>	<b>473.6</b>	<b>334.1</b>	<b>413.6</b>	<b>428.7</b>	<b>220.5</b>	<b>1,870.4</b>	<b>374.1</b>
<b>FY Average</b>	<b>78.9</b>	<b>55.7</b>	<b>68.9</b>	<b>71.4</b>	<b>36.7</b>	<b>311.7</b>	

**Mandays Charged**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	34	37	134	14	31	248	50
District 2	27	17	75	47	21	186	37
District 3	266	79	75	29	6	454	91
District 5	16	35	6	4	0	61	12
District 6	21	71	91	218	76	477	95
District 7	39	35	36	85	7	202	40
<b>Total</b>	<b>402</b>	<b>274</b>	<b>417</b>	<b>395</b>	<b>140</b>	<b>1,628</b>	<b>326</b>
<b>FY Average</b>	<b>67</b>	<b>46</b>	<b>70</b>	<b>66</b>	<b>23</b>	<b>271</b>	

**Tons Per Manday**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.39	1.31	0.35	0.76	0.96	0.59
District 2	3.01	1.72	2.16	0.52	1.49	1.76
District 3	1.00	0.88	0.53	1.00	0.36	0.89
District 5	1.44	0.90	0.38	2.40	0.00	1.08
District 6	2.06	1.31	1.31	1.25	1.91	1.41
District 7	1.19	1.79	1.22	1.00	1.86	1.24
<b>FY Average</b>	<b>1.18</b>	<b>1.22</b>	<b>0.99</b>	<b>1.08</b>	<b>1.57</b>	<b>1.15</b>
<b>Standard</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	



**PREMIX SHOULDER PATCHING - 464  
QUANTITY STANDARD ANALYSIS**

**Tons of Material Used**

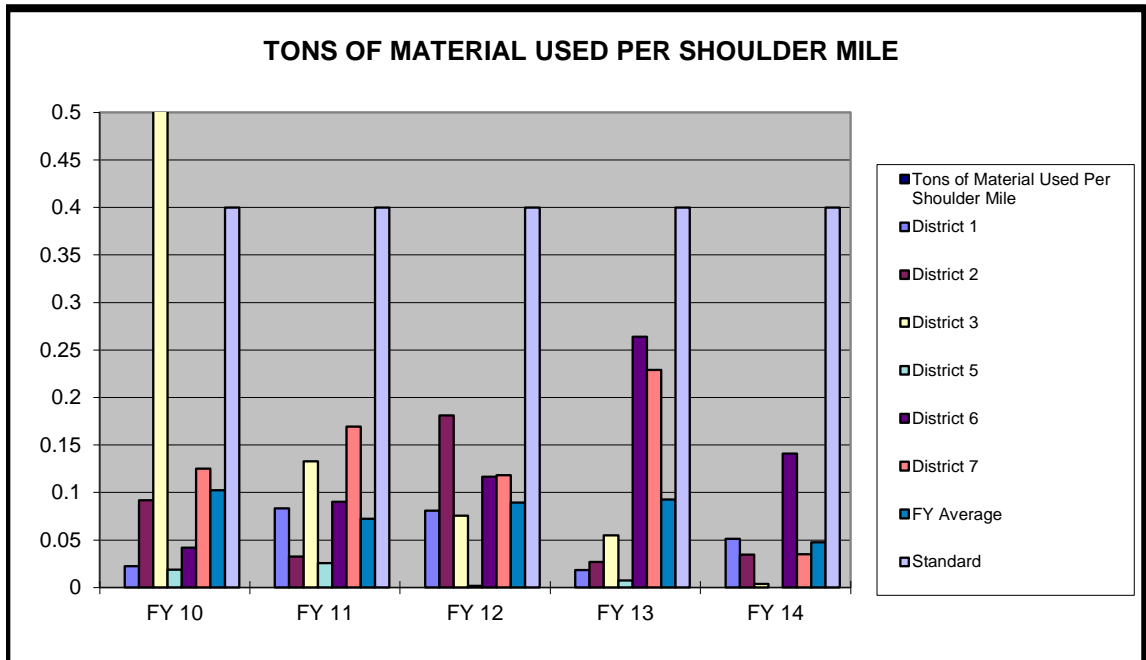
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	13.0	48.0	46.5	10.5	29.4	147.4	29.5
District 2	82.0	29.0	161.6	24.0	31.0	327.6	65.5
District 3	266.1	69.5	39.6	28.7	2.0	405.9	81.2
District 5	23.1	31.7	2.4	9.0	0.0	66.2	13.2
District 6	43.0	92.9	119.6	271.2	145.1	671.7	134.3
District 7	46.4	63.0	44.0	85.3	13.0	251.7	50.3
<b>Total</b>	<b>473.6</b>	<b>334.1</b>	<b>413.6</b>	<b>428.7</b>	<b>220.5</b>	<b>1,870.4</b>	<b>374.1</b>
<b>FY Average</b>	<b>78.9</b>	<b>55.7</b>	<b>68.9</b>	<b>71.4</b>	<b>36.7</b>	<b>311.7</b>	

**Inventory**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	575	575	575	575	575	2,875	575
District 2	891	891	891	891	891	4,456	891
District 3	523	523	523	523	523	2,616	523
District 5	1,229	1,229	1,230	1,230	1,233	6,151	1,230
District 6	1,027	1,027	1,027	1,028	1,028	5,138	1,028
District 7	372	372	372	372	372	1,859	372
<b>Total</b>	<b>4,618</b>	<b>4,618</b>	<b>4,618</b>	<b>4,619</b>	<b>4,622</b>	<b>23,094</b>	<b>4,619</b>
<b>FY Average</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>3,849</b>	

**Tons of Material Used Per Shoulder Mile**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.02	0.08	0.08	0.02	0.05	0.05
District 2	0.09	0.03	0.18	0.03	0.03	0.07
District 3	0.51	0.13	0.08	0.05	0.00	0.16
District 5	0.02	0.03	0.00	0.01	0.00	0.01
District 6	0.04	0.09	0.12	0.26	0.14	0.13
District 7	0.12	0.17	0.12	0.23	0.03	0.14
<b>FY Average</b>	<b>0.10</b>	<b>0.07</b>	<b>0.09</b>	<b>0.09</b>	<b>0.05</b>	<b>0.08</b>
<b>Standard</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	



**PREMIX SHOULDER PATCHING - 464  
COST PER TON**

**Tons of Material Used**

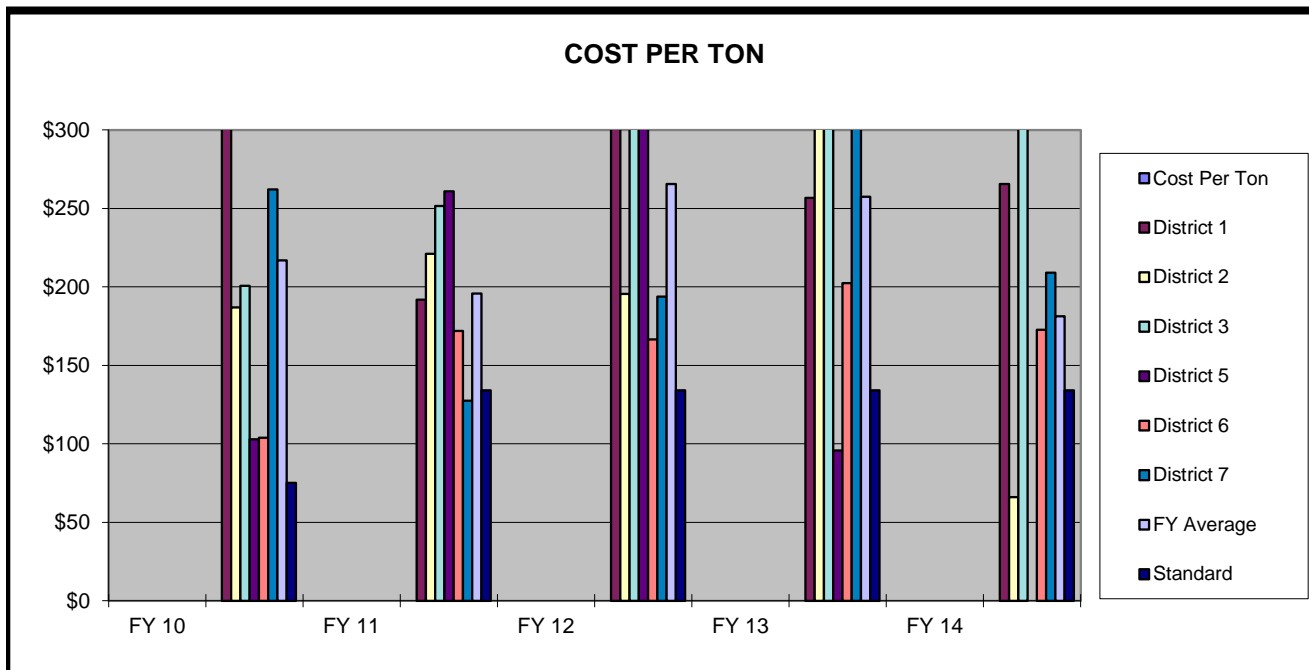
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	13.0	48.0	46.5	10.5	29.4	147.4	29.5
District 2	82.0	29.0	161.6	24.0	31.0	327.6	65.5
District 3	266.1	69.5	39.6	28.7	2.0	405.9	81.2
District 5	23.1	31.7	2.4	9.0	0.0	66.2	13.2
District 6	43.0	92.9	119.6	271.2	145.1	671.7	134.3
District 7	46.4	63.0	44.0	85.3	13.0	251.7	50.3
<b>Total</b>	<b>473.6</b>	<b>334.1</b>	<b>413.6</b>	<b>428.7</b>	<b>220.5</b>	<b>1,870.4</b>	<b>374.1</b>
<b>FY Average</b>	<b>78.9</b>	<b>55.7</b>	<b>68.9</b>	<b>71.4</b>	<b>36.7</b>	<b>311.7</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 15,065	\$ 9,209	\$ 27,390	\$ 2,695	\$ 7,810	\$ 62,169	\$ 12,434
District 2	\$ 15,322	\$ 6,413	\$ 31,589	\$ 15,271	\$ 2,046	\$ 70,640	\$ 14,128
District 3	\$ 53,377	\$ 17,486	\$ 21,264	\$ 10,213	\$ 1,586	\$ 103,927	\$ 20,785
District 5	\$ 2,373	\$ 8,277	\$ 1,157	\$ 863	\$ 750	\$ 13,419	\$ 2,684
District 6	\$ 4,467	\$ 15,965	\$ 19,924	\$ 54,877	\$ 25,040	\$ 120,273	\$ 24,055
District 7	\$ 12,176	\$ 8,034	\$ 8,525	\$ 26,464	\$ 2,717	\$ 57,917	\$ 11,583
<b>Total</b>	<b>\$ 102,780</b>	<b>\$ 65,385</b>	<b>\$ 109,848</b>	<b>\$ 110,383</b>	<b>\$ 39,949</b>	<b>\$ 428,345</b>	<b>\$ 85,669</b>
<b>FY Average</b>	<b>\$ 17,130</b>	<b>\$ 10,897</b>	<b>\$ 18,308</b>	<b>\$ 18,397</b>	<b>\$ 6,658</b>	<b>\$ 71,391</b>	

**Cost Per Ton**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 1158.87	\$ 191.90	\$ 589.02	\$ 256.67	\$ 265.64	\$ 421.80
District 2	\$ 186.85	\$ 221.15	\$ 195.52	\$ 636.27	\$ 66.00	\$ 215.66
District 3	\$ 200.60	\$ 251.60	\$ 536.97	\$ 355.86	\$ 793.05	\$ 256.05
District 5	\$ 102.87	\$ 260.84	\$ 492.25	\$ 95.85	\$ 0.00	\$ 202.86
District 6	\$ 103.89	\$ 171.95	\$ 166.59	\$ 202.36	\$ 172.58	\$ 179.05
District 7	\$ 262.19	\$ 127.53	\$ 193.75	\$ 310.40	\$ 209.02	\$ 230.10
<b>FY Average</b>	<b>\$ 217.02</b>	<b>\$ 195.72</b>	<b>\$ 265.58</b>	<b>\$ 257.51</b>	<b>\$ 181.18</b>	<b>\$ 229.01</b>
<b>Standard</b>	<b>\$ 75.00</b>	<b>\$ 134.00</b>	<b>\$ 134.00</b>	<b>\$ 134.00</b>	<b>\$ 134.00</b>	







# **Drainage Maintenance**

**Fiscal Year 2014**



## DRAINAGE DITCH CLEANOUT AND RESHAPING - 483 ACCOMPLISHMENT ANALYSIS

### Linear Feet of Ditch Cleaned or Reshaped

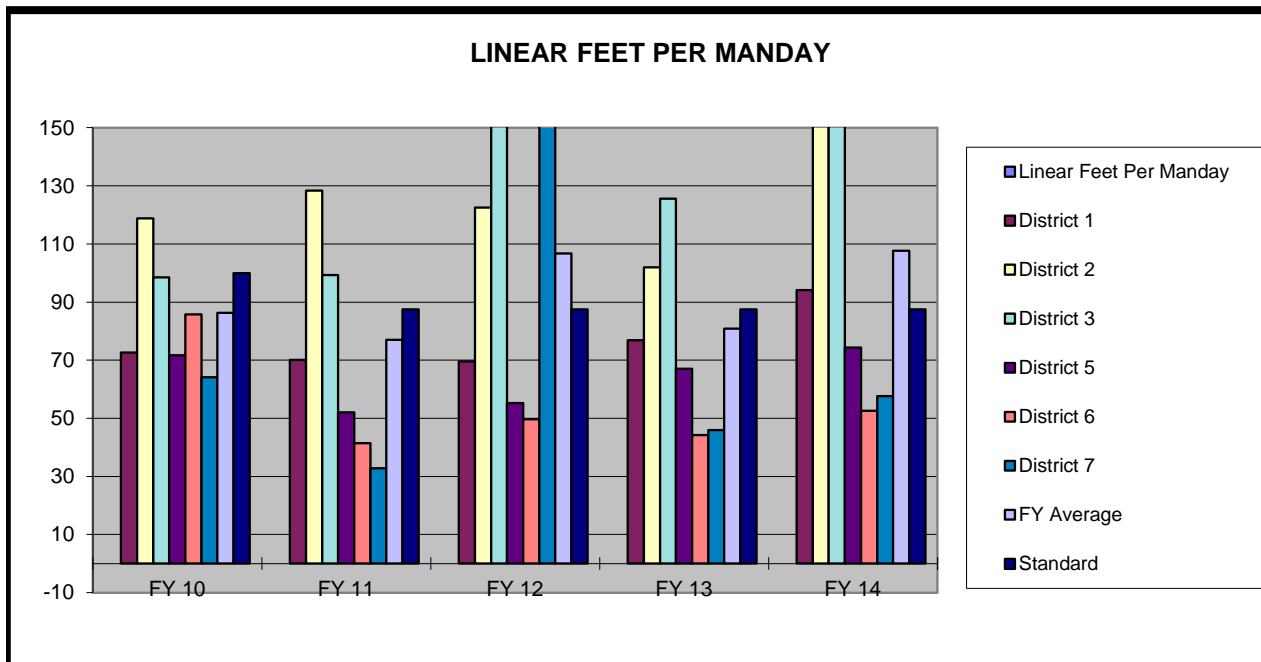
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	95,242	64,519	101,072	105,215	74,689	440,737	88,147
District 2	92,432	68,942	127,799	117,381	137,230	543,784	108,757
District 3	108,048	75,751	152,586	118,589	65,425	520,399	104,080
District 5	49,914	20,192	34,396	39,263	32,474	176,239	35,248
District 6	66,539	18,306	20,418	49,079	30,455	184,797	36,959
District 7	29,120	9,382	73,420	15,914	18,518	146,354	29,271
<b>Total</b>	<b>441,295</b>	<b>257,092</b>	<b>509,690</b>	<b>445,441</b>	<b>358,791</b>	<b>2,012,308</b>	<b>402,462</b>
<b>FY Average</b>	<b>73,549</b>	<b>42,849</b>	<b>84,948</b>	<b>74,240</b>	<b>59,798</b>	<b>335,385</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	1,310	921	1,454	1,368	794	5,847	1,169
District 2	778	537	1,043	1,152	786	4,297	859
District 3	1,097	763	763	945	417	3,984	797
District 5	696	388	622	586	437	2,728	546
District 6	776	442	411	1,110	579	3,318	664
District 7	454	286	484	346	322	1,892	378
<b>Total</b>	<b>5,113</b>	<b>3,336</b>	<b>4,777</b>	<b>5,506</b>	<b>3,334</b>	<b>22,066</b>	<b>4,413</b>
<b>FY Average</b>	<b>852</b>	<b>556</b>	<b>796</b>	<b>918</b>	<b>556</b>	<b>3,678</b>	

### Linear Feet Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	72.68	70.05	69.51	76.90	94.13	75.38
District 2	118.77	128.29	122.53	101.90	174.53	126.55
District 3	98.47	99.35	199.98	125.52	157.08	130.62
District 5	71.72	52.11	55.30	67.05	74.31	64.60
District 6	85.70	41.45	49.68	44.23	52.59	55.70
District 7	64.11	32.76	151.69	45.97	57.60	77.34
<b>FY Average</b>	<b>86.32</b>	<b>77.06</b>	<b>106.70</b>	<b>80.90</b>	<b>107.62</b>	<b>91.19</b>
<b>Standard</b>	<b>100.00</b>	<b>87.50</b>	<b>87.50</b>	<b>87.50</b>	<b>87.50</b>	



## DRAINAGE DITCH CLEANOUT AND RESHAPING - 483 QUANTITY STANDARD ANALYSIS

### Linear Feet of Ditch Cleaned or Reshaped

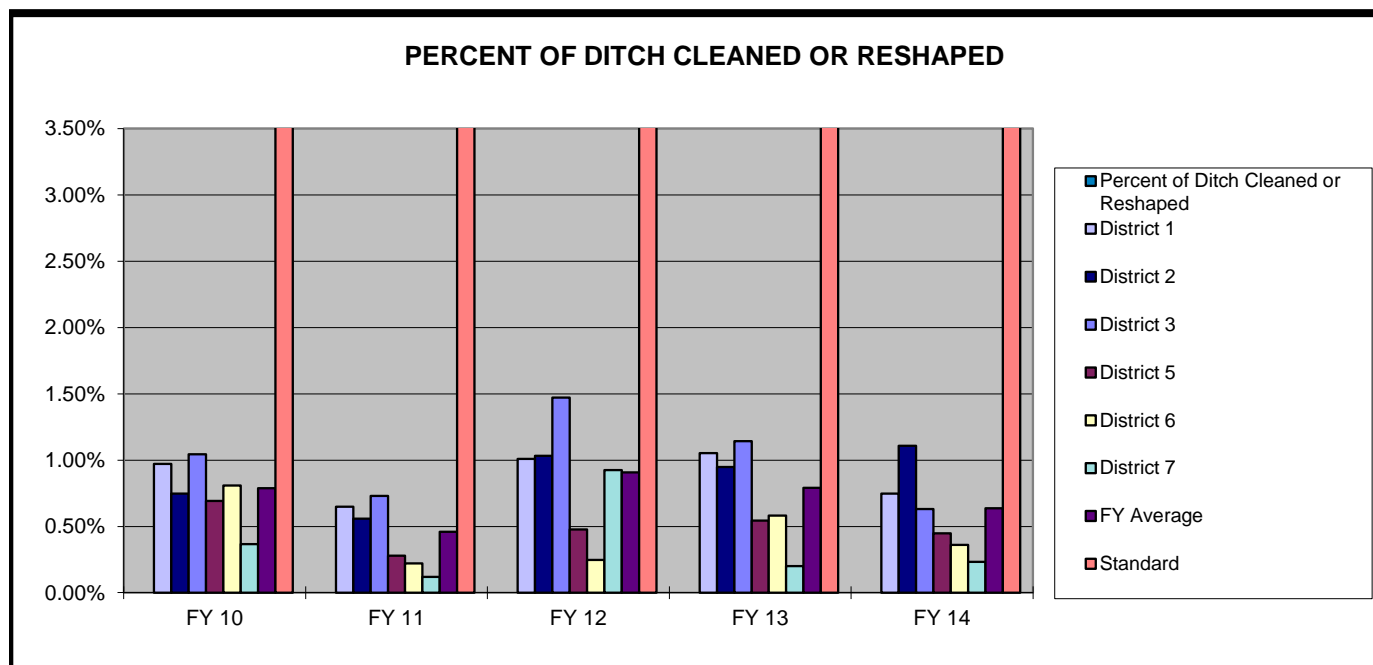
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	95,242	64,519	101,072	105,215	74,689	440,737.0	88,147.4
District 2	92,432	68,942	127,799	117,381	137,230	543,783.8	108,756.8
District 3	108,048	75,751	152,586	118,589	65,425	520,398.5	104,079.7
District 5	49,914	20,192	34,396	39,263	32,474	176,238.6	35,247.7
District 6	66,539	18,306	20,418	49,079	30,455	184,796.9	36,959.4
District 7	29,120	9,382	73,420	15,914	18,518	146,353.5	29,270.7
<b>Total</b>	<b>441,294.8</b>	<b>257,091.8</b>	<b>509,690.1</b>	<b>445,441</b>	<b>358,791</b>	<b>2,012,308.2</b>	<b>402,461.6</b>
<b>FY Average</b>	<b>73,549.1</b>	<b>42,848.6</b>	<b>84,948.4</b>	<b>74,240</b>	<b>59,798</b>	<b>335,384.7</b>	

### Inventory

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	9,812,953	9,966,683	10,004,051	10,004,051	10,004,051	49,791,789	9,958,358
District 2	12,373,934	12,373,934	12,373,934	12,373,934	12,373,934	61,869,668	12,373,934
District 3	10,364,532	10,364,532	10,364,532	10,364,532	10,364,532	51,822,658	10,364,532
District 5	7,210,748	7,210,748	7,210,749	7,210,749	7,239,441	36,082,435	7,216,487
District 6	8,244,431	8,244,431	8,244,431	8,423,992	8,423,992	41,581,278	8,316,256
District 7	7,931,936	7,931,936	7,931,936	7,931,936	7,931,936	39,659,680	7,931,936
<b>Total</b>	<b>55,938,534</b>	<b>56,092,264</b>	<b>56,129,632</b>	<b>56,309,193</b>	<b>56,337,885</b>	<b>280,807,508</b>	<b>56,161,502</b>
<b>FY Average</b>	<b>9,323,089</b>	<b>9,348,711</b>	<b>9,354,939</b>	<b>9,384,866</b>	<b>9,389,648</b>	<b>46,801,251</b>	

### Percent of Ditch Cleaned or Reshaped

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.97%	0.65%	1.01%	1.05%	0.75%	0.89%
District 2	0.75%	0.56%	1.03%	0.95%	1.11%	0.88%
District 3	1.04%	0.73%	1.47%	1.14%	0.63%	1.00%
District 5	0.69%	0.28%	0.48%	0.54%	0.45%	0.49%
District 6	0.81%	0.22%	0.25%	0.58%	0.36%	0.44%
District 7	0.37%	0.12%	0.93%	0.20%	0.23%	0.37%
<b>FY Average</b>	<b>0.79%</b>	<b>0.46%</b>	<b>0.91%</b>	<b>0.79%</b>	<b>0.64%</b>	<b>0.72%</b>
<b>Standard</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>	



## DRAINAGE DITCH CLEANOUT AND RESHAPING - 483 COST PER LINEAR FOOT

### Linear Feet of Ditch Cleaned or Reshaped

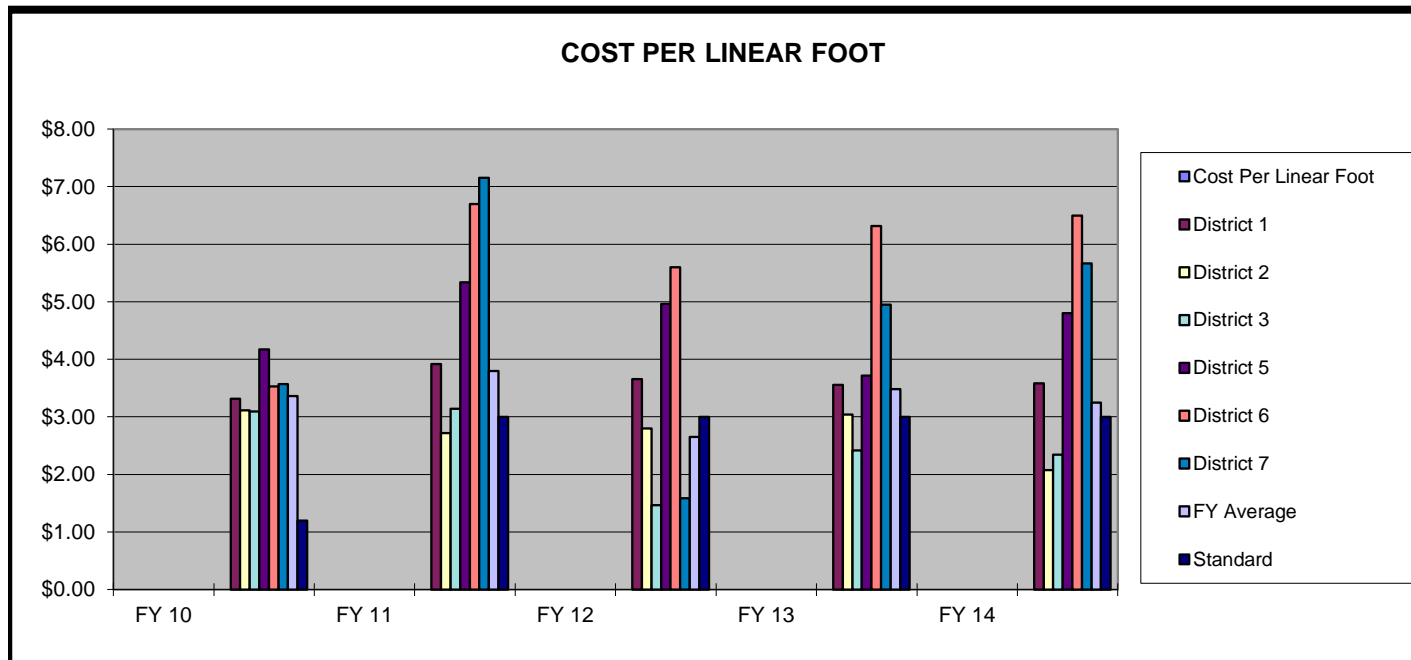
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	95,242	64,519	101,072	105,215	74,689	440,737	88,147
District 2	92,432	68,942	127,799	117,381	137,230	543,784	108,757
District 3	108,048	75,751	152,586	118,589	65,425	520,399	104,080
District 5	49,914	20,192	34,396	39,263	32,474	176,239	35,248
District 6	66,539	18,306	20,418	49,079	30,455	184,797	36,959
District 7	29,120	9,382	73,420	15,914	18,518	146,354	29,271
<b>Total</b>	<b>441,295</b>	<b>257,092</b>	<b>509,690</b>	<b>445,441</b>	<b>358,791</b>	<b>2,012,308</b>	<b>402,462</b>
<b>FY Average</b>	<b>73,549</b>	<b>42,849</b>	<b>84,948</b>	<b>74,240</b>	<b>59,798</b>	<b>335,385</b>	

### Cost

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 315,847	\$ 252,604	\$ 369,584	\$ 373,986	\$ 267,420	\$ 1,579,441	\$ 315,888
District 2	\$ 287,774	\$ 187,592	\$ 357,713	\$ 357,129	\$ 285,096	\$ 1,475,303	\$ 295,061
District 3	\$ 333,973	\$ 237,948	\$ 223,498	\$ 286,344	\$ 153,195	\$ 1,234,959	\$ 246,992
District 5	\$ 208,224	\$ 107,803	\$ 170,780	\$ 145,934	\$ 155,995	\$ 788,735	\$ 157,747
District 6	\$ 234,657	\$ 122,632	\$ 114,280	\$ 310,014	\$ 197,807	\$ 979,390	\$ 195,878
District 7	\$ 103,977	\$ 67,134	\$ 116,310	\$ 78,773	\$ 104,926	\$ 471,122	\$ 94,224
<b>Total</b>	<b>\$ 1,484,452</b>	<b>\$ 975,714</b>	<b>\$ 1,352,165</b>	<b>\$ 1,552,179</b>	<b>\$ 1,164,439</b>	<b>\$ 6,528,950</b>	<b>\$ 1,305,790</b>
<b>FY Average</b>	<b>\$ 247,409</b>	<b>\$ 162,619</b>	<b>\$ 225,361</b>	<b>\$ 258,697</b>	<b>\$ 194,073</b>	<b>\$ 1,088,158</b>	

### Cost Per Linear Foot

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 3.32	\$ 3.92	\$ 3.66	\$ 3.55	\$ 3.58	\$ 3.58
District 2	\$ 3.11	\$ 2.72	\$ 2.80	\$ 3.04	\$ 2.08	\$ 2.71
District 3	\$ 3.09	\$ 3.14	\$ 1.46	\$ 2.41	\$ 2.34	\$ 2.37
District 5	\$ 4.17	\$ 5.34	\$ 4.97	\$ 3.72	\$ 4.80	\$ 4.48
District 6	\$ 3.53	\$ 6.70	\$ 5.60	\$ 6.32	\$ 6.50	\$ 5.30
District 7	\$ 3.57	\$ 7.16	\$ 1.58	\$ 4.95	\$ 5.67	\$ 3.22
<b>FY Average</b>	<b>\$ 3.36</b>	<b>\$ 3.80</b>	<b>\$ 2.65</b>	<b>\$ 3.48</b>	<b>\$ 3.25</b>	<b>\$ 3.24</b>
<b>Standard</b>	<b>\$ 1.20</b>	<b>\$ 3.00</b>	<b>\$ 3.00</b>	<b>\$ 3.00</b>	<b>\$ 3.00</b>	





# **Roadside Maintenance**

**Fiscal Year 2014**





## CHEMICAL WEED CONTROL - 501 ACCOMPLISHMENT ANALYSIS

### Acres Sprayed

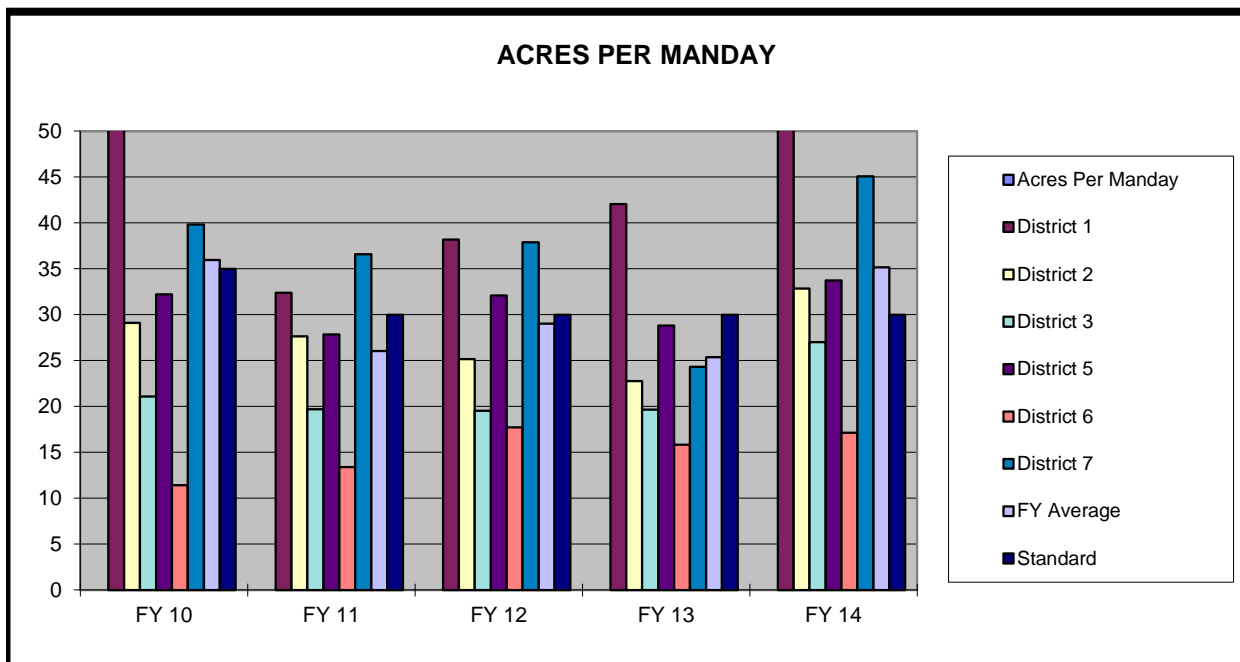
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	41,561	15,453	17,441	17,390	19,729	111,574	22,315
District 2	39,287	21,097	10,748	14,760	24,258	110,150	22,030
District 3	13,275	15,208	16,977	14,803	11,998	72,261	14,452
District 5	26,956	28,424	36,317	27,553	21,318	140,568	28,114
District 6	711	7,906	7,707	5,842	6,489	28,655	5,731
District 7	20,619	21,723	30,660	17,349	28,880	119,230	23,846
<b>Total</b>	<b>142,409</b>	<b>109,810</b>	<b>119,850</b>	<b>97,697</b>	<b>112,671</b>	<b>582,438</b>	<b>116,488</b>
<b>FY Average</b>	<b>23,735</b>	<b>18,302</b>	<b>19,975</b>	<b>16,283</b>	<b>18,779</b>	<b>97,073</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	564	477	457	414	371	2,282	456
District 2	1,350	763	428	648	738	3,927	785
District 3	629	773	869	753	444	3,469	694
District 5	836	1,021	1,132	956	632	4,576	915
District 6	62	590	435	369	379	1,835	367
District 7	518	594	809	714	641	3,275	655
<b>Total</b>	<b>3,959</b>	<b>4,218</b>	<b>4,129</b>	<b>3,853</b>	<b>3,205</b>	<b>19,363</b>	<b>3,873</b>
<b>FY Average</b>	<b>660</b>	<b>703</b>	<b>688</b>	<b>642</b>	<b>534</b>	<b>3,227</b>	

### Acres Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	73.7	32.4	38.2	42.0	53.2	48.9
District 2	29.1	27.7	25.1	22.8	32.9	28.1
District 3	21.1	19.7	19.5	19.7	27.0	20.8
District 5	32.2	27.8	32.1	28.8	33.7	30.7
District 6	11.4	13.4	17.7	15.8	17.1	15.6
District 7	39.8	36.6	37.9	24.3	45.1	36.4
<b>FY Average</b>	<b>36.0</b>	<b>26.0</b>	<b>29.0</b>	<b>25.4</b>	<b>35.2</b>	<b>30.1</b>
<b>Standard</b>	<b>35.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	



## CHEMICAL WEED CONTROL - 501 QUANTITY STANDARD ANALYSIS

### Acres Sprayed

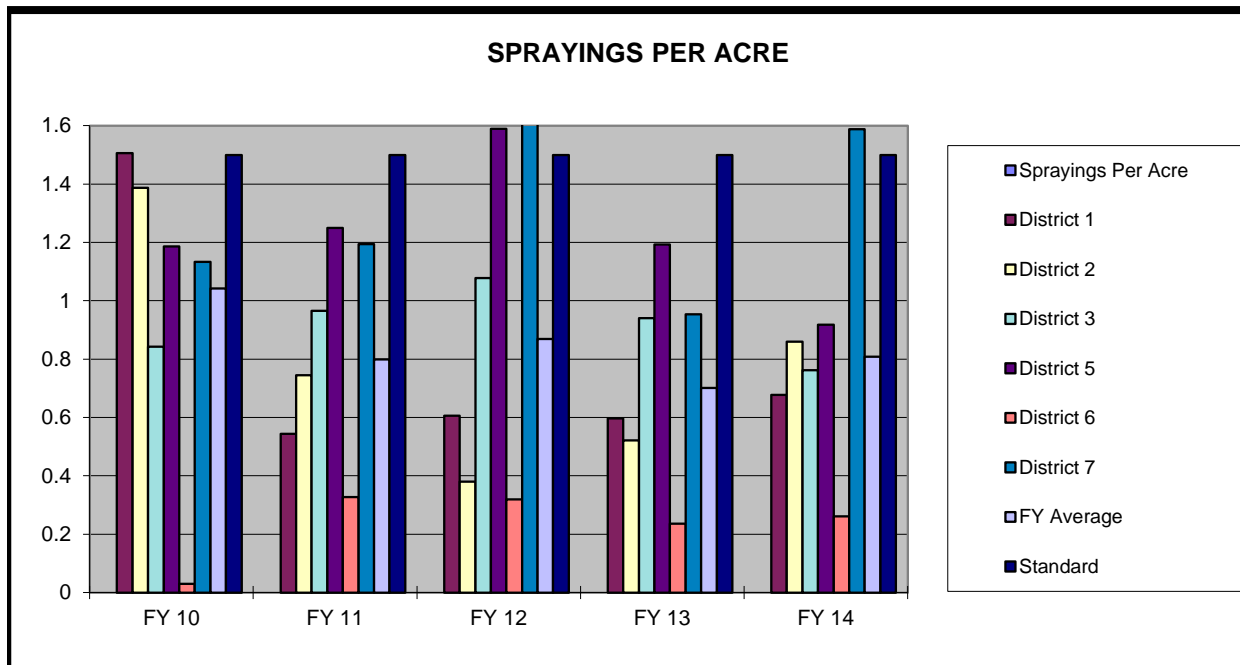
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	41,561	15,453	17,441	17,390	19,729	111,574	22,315
District 2	39,287	21,097	10,748	14,760	24,258	110,150	22,030
District 3	13,275	15,208	16,977	14,803	11,998	72,261	14,452
District 5	26,956	28,424	36,317	27,553	21,318	140,568	28,114
District 6	711	7,906	7,707	5,842	6,489	28,655	5,731
District 7	20,619	21,723	30,660	17,349	28,880	119,230	23,846
<b>Total</b>	<b>142,409</b>	<b>109,810</b>	<b>119,850</b>	<b>97,697</b>	<b>112,671</b>	<b>582,438</b>	<b>116,488</b>
<b>FY Average</b>	<b>23,735</b>	<b>18,302</b>	<b>19,975</b>	<b>16,283</b>	<b>18,779</b>	<b>97,073</b>	

### Inventory

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	27,594	28,435	28,771	29,127	29,148	143,075	28,615
District 2	28,311	28,311	28,311	28,311	28,198	141,441	28,288
District 3	15,745	15,745	15,745	15,745	15,745	78,726	15,745
District 5	22,734	22,737	22,857	23,088	23,217	114,633	22,927
District 6	24,113	24,113	24,113	24,789	24,789	121,918	24,384
District 7	18,193	18,193	18,193	18,193	18,193	90,965	18,193
<b>Total</b>	<b>136,690</b>	<b>137,535</b>	<b>137,990</b>	<b>139,253</b>	<b>139,290</b>	<b>690,758</b>	<b>138,152</b>
<b>FY Average</b>	<b>22,782</b>	<b>22,922</b>	<b>22,998</b>	<b>23,209</b>	<b>23,215</b>	<b>115,126</b>	

### Sprayings Per Acre

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	1.51	0.54	0.61	0.60	0.68	0.78
District 2	1.39	0.75	0.38	0.52	0.86	0.78
District 3	0.84	0.97	1.08	0.94	0.76	0.92
District 5	1.19	1.25	1.59	1.19	0.92	1.23
District 6	0.03	0.33	0.32	0.24	0.26	0.24
District 7	1.13	1.19	1.69	0.95	1.59	1.31
<b>FY Average</b>	<b>1.04</b>	<b>0.80</b>	<b>0.87</b>	<b>0.70</b>	<b>0.81</b>	<b>0.84</b>
<b>Standard</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	



**CHEMICAL WEED CONTROL - 501  
COST PER ACRE**

**Acres Sprayed**

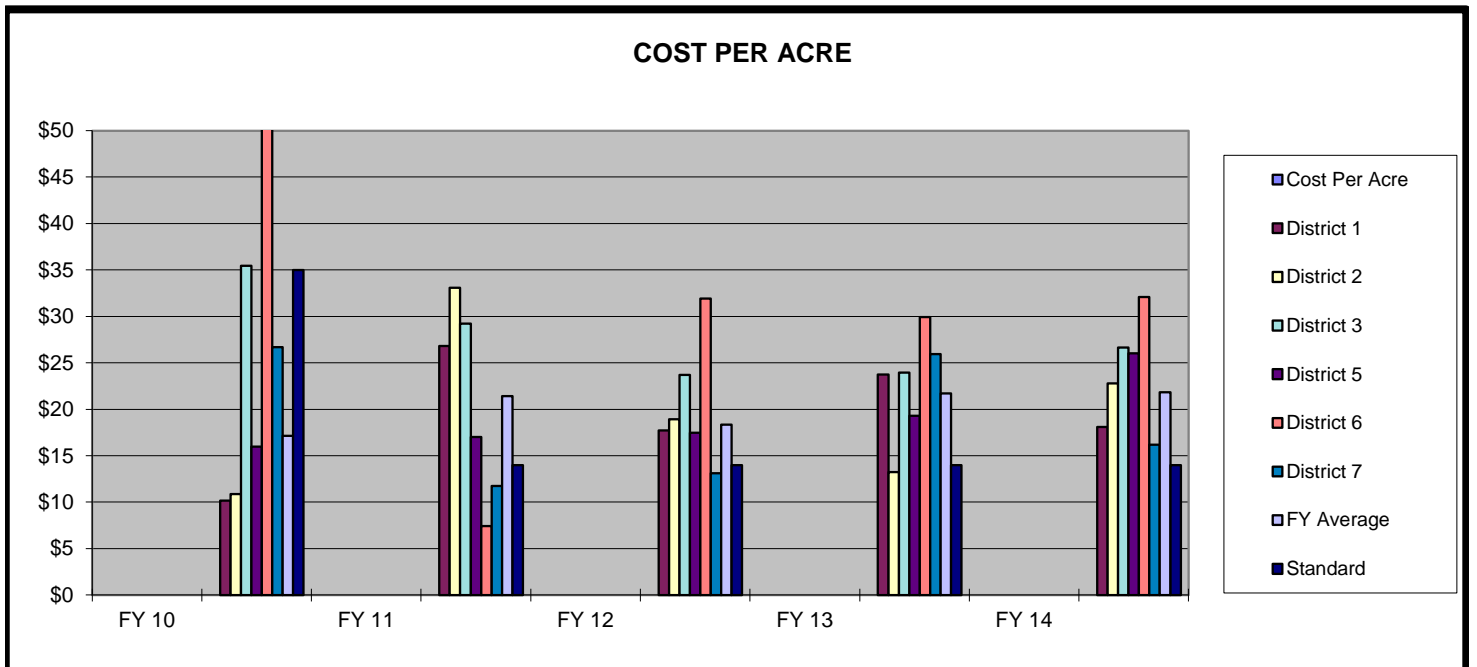
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	41,561	15,453	17,441	17,390	19,729	111,574	22,315
District 2	39,287	21,097	10,748	14,760	24,258	110,150	22,030
District 3	13,275	15,208	16,977	14,803	11,998	72,261	14,452
District 5	26,956	28,424	36,317	27,553	21,318	140,568	28,114
District 6	711	7,906	7,707	5,842	6,489	28,655	5,731
District 7	20,619	21,723	30,660	17,349	28,880	119,230	23,846
<b>Total</b>	<b>142,409</b>	<b>109,810</b>	<b>119,850</b>	<b>97,697</b>	<b>112,671</b>	<b>582,438</b>	<b>116,488</b>
<b>FY Average</b>	<b>23,735</b>	<b>18,302</b>	<b>19,975</b>	<b>16,283</b>	<b>18,779</b>	<b>97,073</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 422,757	\$ 414,196	\$ 308,721	\$ 412,837	\$ 356,722	\$ 1,915,232	\$ 383,046
District 2	\$ 426,904	\$ 697,777	\$ 203,380	\$ 195,433	\$ 553,110	\$ 2,076,604	\$ 415,321
District 3	\$ 470,675	\$ 444,195	\$ 402,013	\$ 354,555	\$ 319,677	\$ 1,991,116	\$ 398,223
District 5	\$ 431,028	\$ 483,393	\$ 634,989	\$ 532,267	\$ 554,526	\$ 2,636,203	\$ 527,241
District 6	\$ 136,061	\$ 58,767	\$ 245,931	\$ 174,916	\$ 208,283	\$ 823,958	\$ 164,792
District 7	\$ 550,618	\$ 255,032	\$ 401,939	\$ 450,288	\$ 467,490	\$ 2,125,367	\$ 425,073
<b>Total</b>	<b>\$ 2,438,044</b>	<b>\$ 2,353,359</b>	<b>\$ 2,196,972</b>	<b>\$ 2,120,296</b>	<b>\$ 2,459,808</b>	<b>\$ 11,568,480</b>	<b>\$ 2,313,696</b>
<b>FY Average</b>	<b>\$ 406,341</b>	<b>\$ 392,227</b>	<b>\$ 366,162</b>	<b>\$ 353,383</b>	<b>\$ 409,968</b>	<b>\$ 1,928,080</b>	

**Cost Per Acre**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 10.17	\$ 26.80	\$ 17.70	\$ 23.74	\$ 18.08	\$ 17.17
District 2	\$ 10.87	\$ 33.07	\$ 18.92	\$ 13.24	\$ 22.80	\$ 18.85
District 3	\$ 35.45	\$ 29.21	\$ 23.68	\$ 23.95	\$ 26.64	\$ 27.55
District 5	\$ 15.99	\$ 17.01	\$ 17.48	\$ 19.32	\$ 26.01	\$ 18.75
District 6	\$ 191.37	\$ 7.43	\$ 31.91	\$ 29.94	\$ 32.10	\$ 28.75
District 7	\$ 26.70	\$ 11.74	\$ 13.11	\$ 25.96	\$ 16.19	\$ 17.83
<b>FY Average</b>	<b>\$ 17.12</b>	<b>\$ 21.43</b>	<b>\$ 18.33</b>	<b>\$ 21.70</b>	<b>\$ 21.83</b>	<b>\$ 19.86</b>
<b>Standard</b>	<b>\$ 35.00</b>	<b>\$ 14.00</b>	<b>\$ 14.00</b>	<b>\$ 14.00</b>	<b>\$ 14.00</b>	



**LITTER PICKUP STATE FORCES - 503  
ACCOMPLISHMENT ANALYSIS**

**Cubic Yards Picked Up**

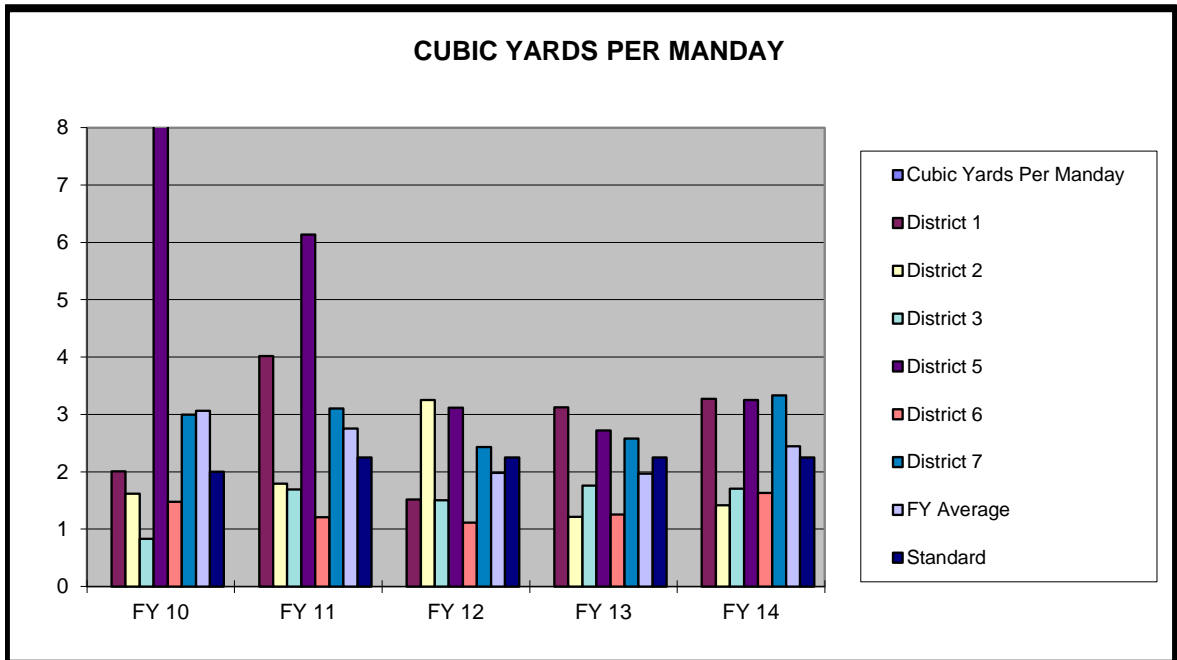
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	794	1,155	487	878	649	3,962	792
District 2	1,183	882	2,458	824	537	5,884	1,177
District 3	374	453	558	511	345	2,241	448
District 5	9,147	6,714	3,173	3,087	3,148	25,269	5,054
District 6	3,126	2,892	2,893	1,911	1,829	12,651	2,530
District 7	3,065	3,487	2,438	2,049	1,945	12,984	2,597
<b>Total</b>	<b>17,689</b>	<b>15,583</b>	<b>12,007</b>	<b>9,259</b>	<b>8,453</b>	<b>62,991</b>	<b>12,598</b>
<b>FY Average</b>	<b>2,948</b>	<b>2,597</b>	<b>2,001</b>	<b>1,543</b>	<b>1,409</b>	<b>10,498</b>	

**Mandays Charged**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	395	288	321	281	198	1,483	297
District 2	732	493	756	678	379	3,037	607
District 3	448	267	371	290	202	1,579	316
District 5	1,061	1,094	1,017	1,134	967	5,274	1,055
District 6	2,116	2,389	2,590	1,522	1,123	9,740	1,948
District 7	1,023	1,124	1,004	794	584	4,528	906
<b>Total</b>	<b>5,775</b>	<b>5,654</b>	<b>6,060</b>	<b>4,698</b>	<b>3,453</b>	<b>25,640</b>	<b>5,128</b>
<b>FY Average</b>	<b>962</b>	<b>942</b>	<b>1,010</b>	<b>783</b>	<b>575</b>	<b>4,273</b>	

**Cubic Yards Per Manday**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	2.01	4.01	1.52	3.12	3.27	2.67
District 2	1.62	1.79	3.25	1.22	1.42	1.94
District 3	0.83	1.70	1.50	1.76	1.71	1.42
District 5	8.62	6.14	3.12	2.72	3.25	4.79
District 6	1.48	1.21	1.12	1.26	1.63	1.30
District 7	3.00	3.10	2.43	2.58	3.33	2.87
<b>FY Average</b>	<b>3.06</b>	<b>2.76</b>	<b>1.98</b>	<b>1.97</b>	<b>2.45</b>	<b>2.46</b>
<b>Standard</b>	<b>2.00</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	



**LITTER PICKUP STATE FORCES - 503  
QUANTITY STANDARD ANALYSIS**

**Cubic Yards Picked Up**

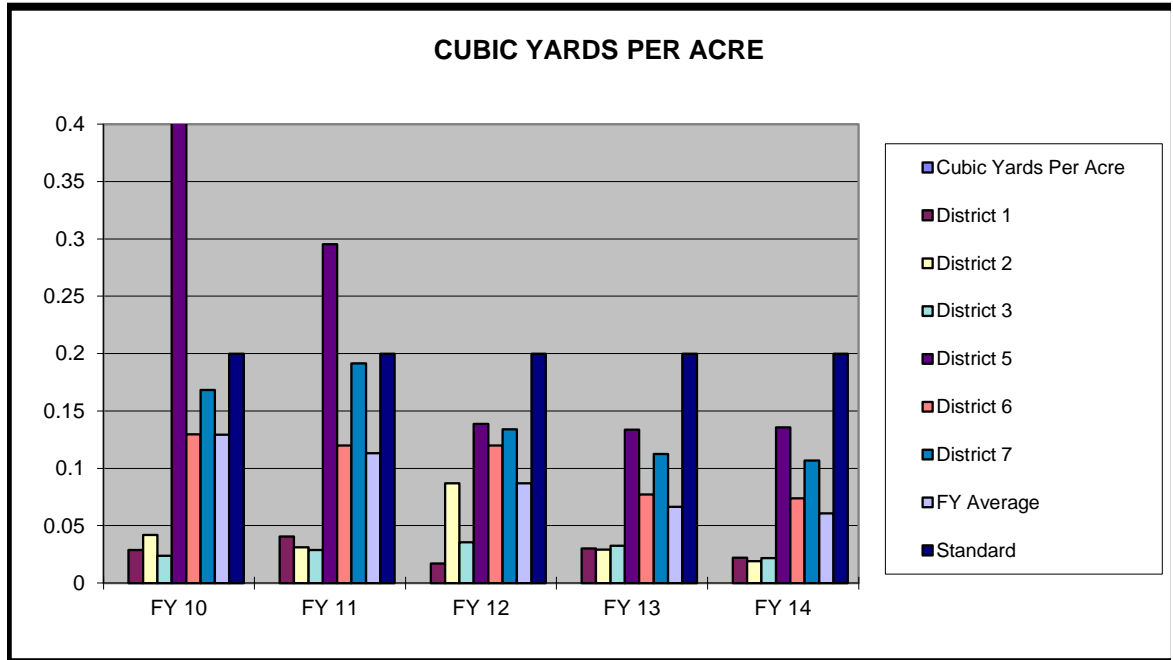
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	794	1,155	487	878	649	3,962	792
District 2	1,183	882	2,458	824	537	5,884	1,177
District 3	374	453	558	511	345	2,241	448
District 5	9,147	6,714	3,173	3,087	3,148	25,269	5,054
District 6	3,126	2,892	2,893	1,911	1,829	12,651	2,530
District 7	3,065	3,487	2,438	2,049	1,945	12,984	2,597
<b>Total</b>	<b>17,689</b>	<b>15,583</b>	<b>12,007</b>	<b>9,259</b>	<b>8,453</b>	<b>62,991</b>	<b>12,598</b>
<b>FY Average</b>	<b>2,948</b>	<b>2,597</b>	<b>2,001</b>	<b>1,543</b>	<b>1,409</b>	<b>10,498</b>	

**Inventory**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	27,594	28,435	28,771	29,127	29,148	143,075	28,615
District 2	28,311	28,311	28,311	28,311	28,198	141,441	28,288
District 3	15,745	15,745	15,745	15,745	15,745	78,726	15,745
District 5	22,734	22,737	22,857	23,088	23,217	114,633	22,927
District 6	24,113	24,113	24,113	24,789	24,789	121,918	24,384
District 7	18,193	18,193	18,193	18,193	18,193	90,965	18,193
<b>Total</b>	<b>136,690</b>	<b>137,535</b>	<b>137,990</b>	<b>139,253</b>	<b>139,290</b>	<b>690,758</b>	<b>138,152</b>
<b>FY Average</b>	<b>22,782</b>	<b>22,922</b>	<b>22,998</b>	<b>23,209</b>	<b>23,215</b>	<b>115,126</b>	

**Cubic Yards Per Acre**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.03	0.04	0.02	0.03	0.02	0.03
District 2	0.04	0.03	0.09	0.03	0.02	0.04
District 3	0.02	0.03	0.04	0.03	0.02	0.03
District 5	0.40	0.30	0.14	0.13	0.14	0.22
District 6	0.13	0.12	0.12	0.08	0.07	0.10
District 7	0.17	0.19	0.13	0.11	0.11	0.14
<b>FY Average</b>	<b>0.13</b>	<b>0.11</b>	<b>0.09</b>	<b>0.07</b>	<b>0.06</b>	<b>0.09</b>
<b>Standard</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	



**LITTER PICKUP STATE FORCES - 503  
COST PER CUBIC YARD**

**Cubic Yards Picked Up**

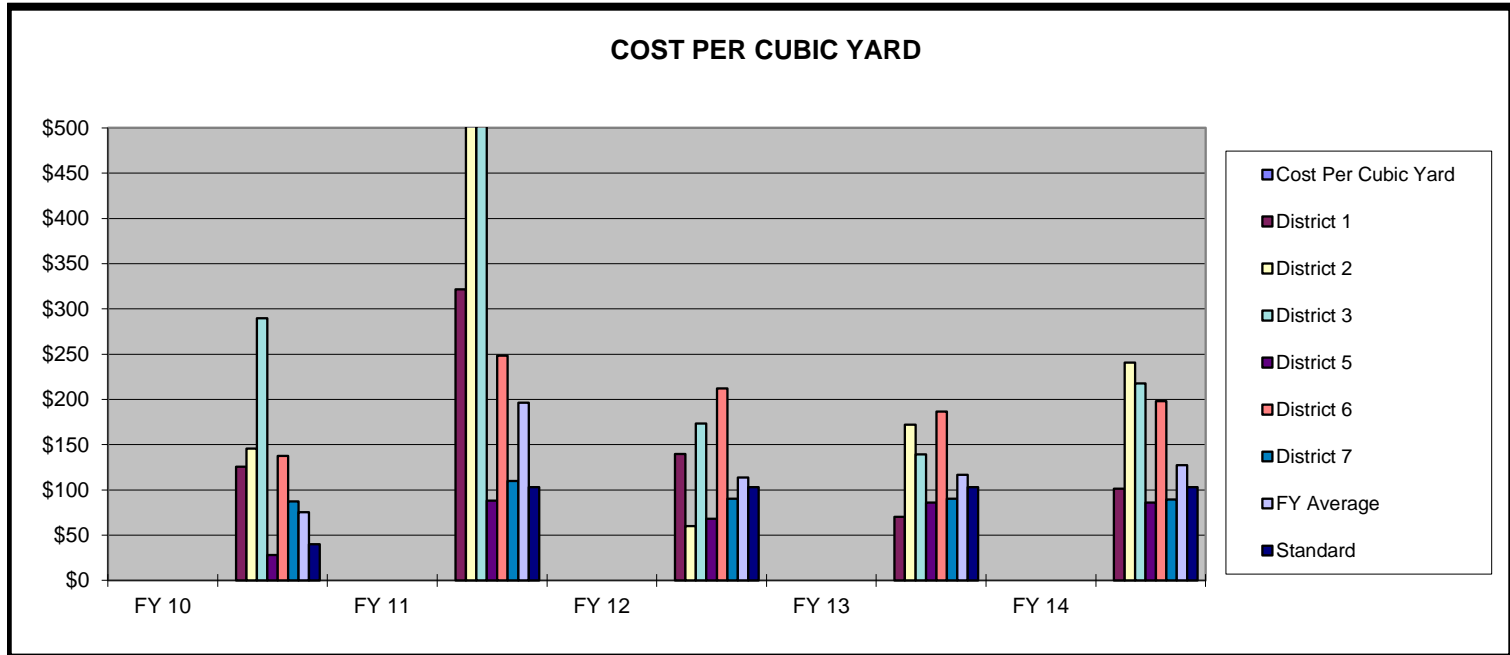
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	794	1,155	487	878	649	3,961.8	792.4
District 2	1,183	882	2,458	824	537	5,883.9	1,176.8
District 3	374	453	558	511	345	2,240.8	448.2
District 5	9,147	6,714	3,173	3,087	3,148	25,269.0	5,053.8
District 6	3,126	2,892	2,893	1,911	1,829	12,651.3	2,530.3
District 7	3,065	3,487	2,438	2,049	1,945	12,984.1	2,596.8
<b>Total</b>	<b>17,689.0</b>	<b>15,583.4</b>	<b>12,006.9</b>	<b>9,259.0</b>	<b>8,452.6</b>	<b>62,990.8</b>	<b>12,598.2</b>
<b>FY Average</b>	<b>2,948.2</b>	<b>2,597.2</b>	<b>2,001.2</b>	<b>1,543.2</b>	<b>1,408.8</b>	<b>10,498.5</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 99,723	\$ 371,260	\$ 68,081	\$ 61,563	\$ 65,787	\$ 666,414	\$ 133,283
District 2	\$ 172,215	\$ 470,355	\$ 147,608	\$ 141,677	\$ 129,191	\$ 1,061,047	\$ 212,209
District 3	\$ 108,279	\$ 526,027	\$ 96,794	\$ 71,179	\$ 75,168	\$ 877,447	\$ 175,489
District 5	\$ 256,570	\$ 590,655	\$ 216,484	\$ 265,526	\$ 271,241	\$ 1,600,476	\$ 320,095
District 6	\$ 430,627	\$ 717,988	\$ 613,724	\$ 356,173	\$ 362,779	\$ 2,481,291	\$ 496,258
District 7	\$ 267,980	\$ 382,540	\$ 220,389	\$ 184,623	\$ 173,598	\$ 1,229,129	\$ 245,826
<b>Total</b>	<b>\$ 1,335,394</b>	<b>\$ 3,058,825</b>	<b>\$ 1,363,080</b>	<b>\$ 1,080,741</b>	<b>\$ 1,077,764</b>	<b>\$ 7,915,804</b>	<b>\$ 1,583,161</b>
<b>FY Average</b>	<b>\$ 222,566</b>	<b>\$ 509,804</b>	<b>\$ 227,180</b>	<b>\$ 180,123</b>	<b>\$ 179,627</b>	<b>\$ 1,319,301</b>	

**Cost Per Cubic Yard**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 125.67	\$ 321.49	\$ 139.77	\$ 70.15	\$ 101.41	\$ 168.21
District 2	\$ 145.57	\$ 533.10	\$ 60.06	\$ 171.99	\$ 240.56	\$ 180.33
District 3	\$ 289.51	\$ 1161.08	\$ 173.39	\$ 139.43	\$ 217.88	\$ 391.58
District 5	\$ 28.05	\$ 87.97	\$ 68.23	\$ 86.01	\$ 86.18	\$ 63.34
District 6	\$ 137.76	\$ 248.25	\$ 212.15	\$ 186.40	\$ 198.30	\$ 196.13
District 7	\$ 87.43	\$ 109.70	\$ 90.40	\$ 90.09	\$ 89.26	\$ 94.66
<b>FY Average</b>	<b>\$ 75.49</b>	<b>\$ 196.29</b>	<b>\$ 113.52</b>	<b>\$ 116.72</b>	<b>\$ 127.51</b>	<b>\$ 125.67</b>
<b>Standard</b>	<b>\$ 40.00</b>	<b>\$ 103.00</b>	<b>\$ 103.00</b>	<b>\$ 103.00</b>	<b>\$ 103.00</b>	



## TRACTOR MOWING - 505 ACCOMPLISHMENT ANALYSIS

### Acres Mowed

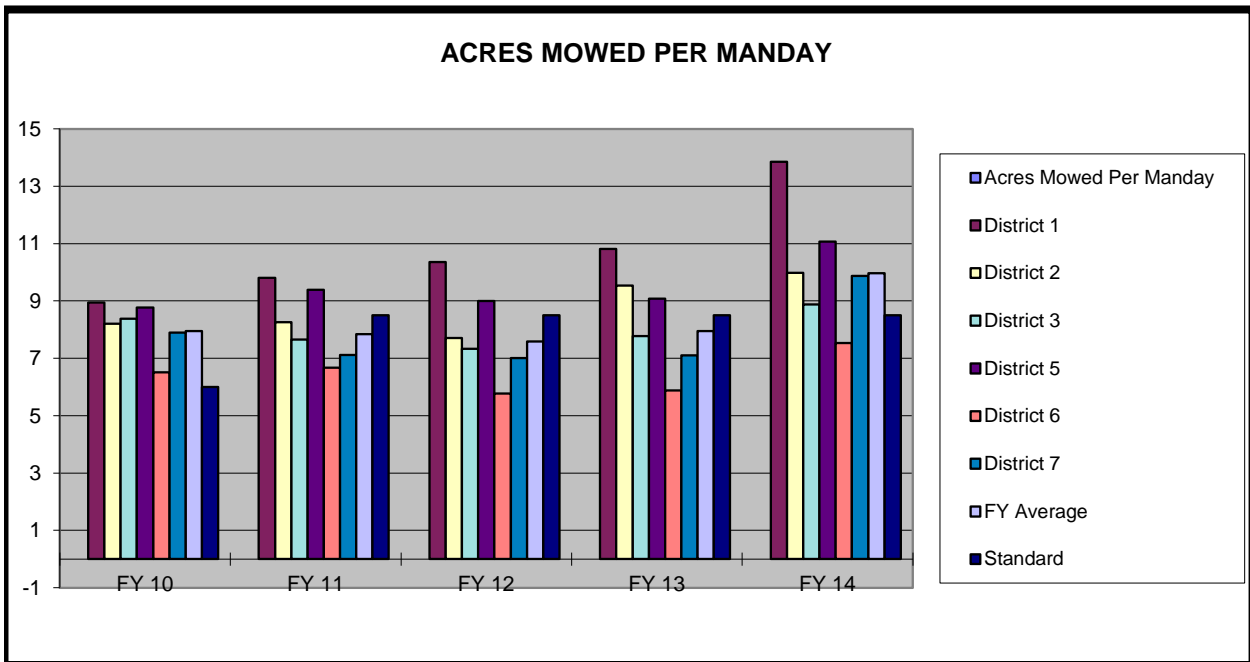
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	26,222	33,911	39,716	33,433	40,057	173,338	34,668
District 2	29,890	34,588	33,393	42,143	30,509	170,524	34,105
District 3	20,845	18,876	20,750	23,278	18,468	102,216	20,443
District 5	21,765	22,926	25,615	25,823	26,698	122,828	24,566
District 6	30,976	47,190	36,908	40,242	35,419	190,734	38,147
District 7	38,972	35,827	32,238	36,402	36,459	179,897	35,979
<b>Total</b>	<b>168,669</b>	<b>193,317</b>	<b>188,620</b>	<b>201,321</b>	<b>187,609</b>	<b>939,536</b>	<b>187,907</b>
<b>FY Average</b>	<b>28,111</b>	<b>32,220</b>	<b>31,437</b>	<b>33,553</b>	<b>31,268</b>	<b>156,589</b>	

### Mandays Charged

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	2,930	3,457	3,834	3,090	2,893	16,204	3,241
District 2	3,642	4,190	4,334	4,418	3,057	19,640	3,928
District 3	2,489	2,466	2,831	2,994	2,079	12,859	2,572
District 5	2,481	2,443	2,846	2,846	2,413	13,027	2,605
District 6	4,754	7,075	6,395	6,850	4,698	29,772	5,954
District 7	4,935	5,032	4,597	5,121	3,690	23,376	4,675
<b>Total</b>	<b>21,231</b>	<b>24,663</b>	<b>24,837</b>	<b>25,319</b>	<b>18,830</b>	<b>114,879</b>	<b>22,976</b>
<b>FY Average</b>	<b>3,538</b>	<b>4,110</b>	<b>4,140</b>	<b>4,220</b>	<b>3,138</b>	<b>19,146</b>	

### Acres Mowed Per Manday

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	8.95	9.81	10.36	10.82	13.85	10.70
District 2	8.21	8.25	7.70	9.54	9.98	8.68
District 3	8.38	7.66	7.33	7.77	8.88	7.95
District 5	8.77	9.39	9.00	9.07	11.07	9.43
District 6	6.52	6.67	5.77	5.87	7.54	6.41
District 7	7.90	7.12	7.01	7.11	9.88	7.70
<b>FY Average</b>	<b>7.94</b>	<b>7.84</b>	<b>7.59</b>	<b>7.95</b>	<b>9.96</b>	<b>8.18</b>
<b>Standard</b>	<b>6.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	





**TRACTOR MOWING - 505  
QUANTITY STANDARD ANALYSIS**

**Acres Mowed**

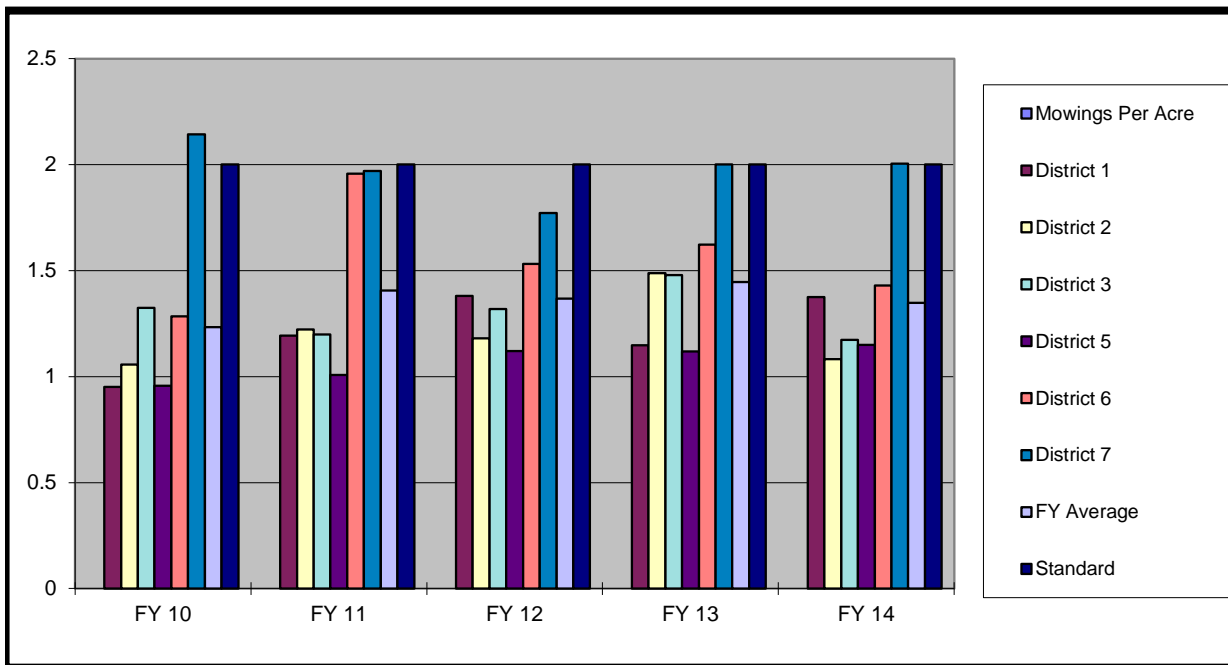
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	26,222	33,911	39,716	33,433	40,057	173,338	34,668
District 2	29,890	34,588	33,393	42,143	30,509	170,524	34,105
District 3	20,845	18,876	20,750	23,278	18,468	102,216	20,443
District 5	21,765	22,926	25,615	25,823	26,698	122,828	24,566
District 6	30,976	47,190	36,908	40,242	35,419	190,734	38,147
District 7	38,972	35,827	32,238	36,402	36,459	179,897	35,979
<b>Total</b>	<b>168,669</b>	<b>193,317</b>	<b>188,620</b>	<b>201,321</b>	<b>187,609</b>	<b>939,536</b>	<b>187,907</b>
<b>FY Average</b>	<b>28,111</b>	<b>32,220</b>	<b>31,437</b>	<b>33,553</b>	<b>31,268</b>	<b>156,589</b>	

**Inventory**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	27,594	28,435	28,771	29,127	29,148	143,075	28,615
District 2	28,311	28,311	28,311	28,311	28,198	141,441	28,288
District 3	15,745	15,745	15,745	15,745	15,745	78,726	15,745
District 5	22,734	22,737	22,857	23,088	23,217	114,633	22,927
District 6	24,113	24,113	24,113	24,789	24,789	121,918	24,384
District 7	18,193	18,193	18,193	18,193	18,193	90,965	18,193
<b>Total</b>	<b>136,690</b>	<b>137,535</b>	<b>137,990</b>	<b>139,253</b>	<b>139,290</b>	<b>690,758</b>	<b>138,152</b>
<b>FY Average</b>	<b>22,782</b>	<b>22,922</b>	<b>22,998</b>	<b>23,209</b>	<b>23,215</b>	<b>115,126</b>	

**Mowings Per Acre**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.95	1.19	1.38	1.15	1.37	1.21
District 2	1.06	1.22	1.18	1.49	1.08	1.21
District 3	1.32	1.20	1.32	1.48	1.17	1.30
District 5	0.96	1.01	1.12	1.12	1.15	1.07
District 6	1.28	1.96	1.53	1.62	1.43	1.56
District 7	2.14	1.97	1.77	2.00	2.00	1.98
<b>FY Average</b>	<b>1.23</b>	<b>1.41</b>	<b>1.37</b>	<b>1.45</b>	<b>1.35</b>	<b>1.36</b>
<b>Standard</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	



**TRACTOR MOWING - 505  
COST PER ACRE - ROUTINE**

**Acres Mowed**

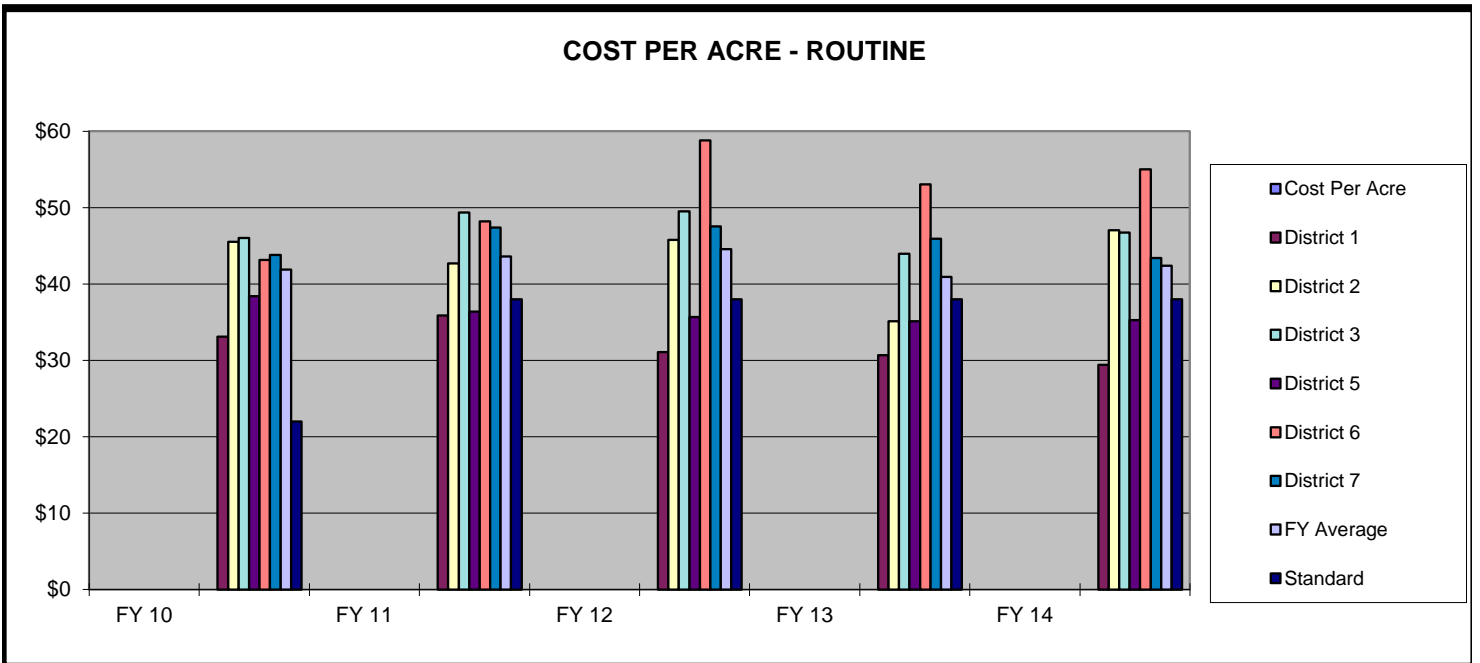
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	26,222	33,911	39,716	33,433	40,057	173,338	34,668
District 2	29,890	34,588	33,393	42,143	30,509	170,524	34,105
District 3	20,845	18,876	20,750	23,278	18,468	102,216	20,443
District 5	21,765	22,926	25,615	25,823	26,698	122,828	24,566
District 6	30,976	47,190	36,908	40,242	35,419	190,734	38,147
District 7	38,972	35,827	32,238	36,402	36,459	179,897	35,979
<b>Total</b>	<b>168,669</b>	<b>193,317</b>	<b>188,620</b>	<b>201,321</b>	<b>187,609</b>	<b>939,536</b>	<b>187,907</b>
<b>FY Average</b>	<b>28,111</b>	<b>32,220</b>	<b>31,437</b>	<b>33,553</b>	<b>31,268</b>	<b>156,589</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 868,845	\$ 1,217,850	\$ 1,235,843	\$ 1,026,271	\$ 1,179,762	\$ 5,528,572	\$ 1,105,714
District 2	\$ 1,361,483	\$ 1,477,169	\$ 1,528,767	\$ 1,480,407	\$ 1,436,021	\$ 7,283,848	\$ 1,456,770
District 3	\$ 959,625	\$ 932,209	\$ 1,027,414	\$ 1,023,691	\$ 863,388	\$ 4,806,327	\$ 961,265
District 5	\$ 836,249	\$ 834,702	\$ 913,780	\$ 907,054	\$ 942,566	\$ 4,434,351	\$ 886,870
District 6	\$ 1,337,478	\$ 2,274,428	\$ 2,170,515	\$ 2,133,879	\$ 1,949,228	\$ 9,865,528	\$ 1,973,106
District 7	\$ 1,706,529	\$ 1,698,083	\$ 1,532,989	\$ 1,671,572	\$ 1,582,843	\$ 8,192,018	\$ 1,638,404
<b>Total</b>	<b>\$ 7,070,209</b>	<b>\$ 8,434,442</b>	<b>\$ 8,409,308</b>	<b>\$ 8,242,875</b>	<b>\$ 7,953,809</b>	<b>\$ 40,110,643</b>	<b>\$ 8,022,129</b>
<b>FY Average</b>	<b>\$ 1,178,368</b>	<b>\$ 1,405,740</b>	<b>\$ 1,401,551</b>	<b>\$ 1,373,812</b>	<b>\$ 1,325,635</b>	<b>\$ 6,685,107</b>	

**Cost Per Acre**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 33.13	\$ 35.91	\$ 31.12	\$ 30.70	\$ 29.45	\$ 31.89
District 2	\$ 45.55	\$ 42.71	\$ 45.78	\$ 35.13	\$ 47.07	\$ 42.71
District 3	\$ 46.04	\$ 49.39	\$ 49.51	\$ 43.98	\$ 46.75	\$ 47.02
District 5	\$ 38.42	\$ 36.41	\$ 35.67	\$ 35.13	\$ 35.30	\$ 36.10
District 6	\$ 43.18	\$ 48.20	\$ 58.81	\$ 53.03	\$ 55.03	\$ 51.72
District 7	\$ 43.79	\$ 47.40	\$ 47.55	\$ 45.92	\$ 43.41	\$ 45.54
<b>FY Average</b>	<b>\$ 41.92</b>	<b>\$ 43.63</b>	<b>\$ 44.58</b>	<b>\$ 40.94</b>	<b>\$ 42.40</b>	<b>\$ 42.69</b>
<b>Standard</b>	<b>\$ 22.00</b>	<b>\$ 38.00</b>	<b>\$ 38.00</b>	<b>\$ 38.00</b>	<b>\$ 38.00</b>	



**TRACTOR MOWING - 505  
COST PER ACRE - CONTRACT**

**Acres Mowed**

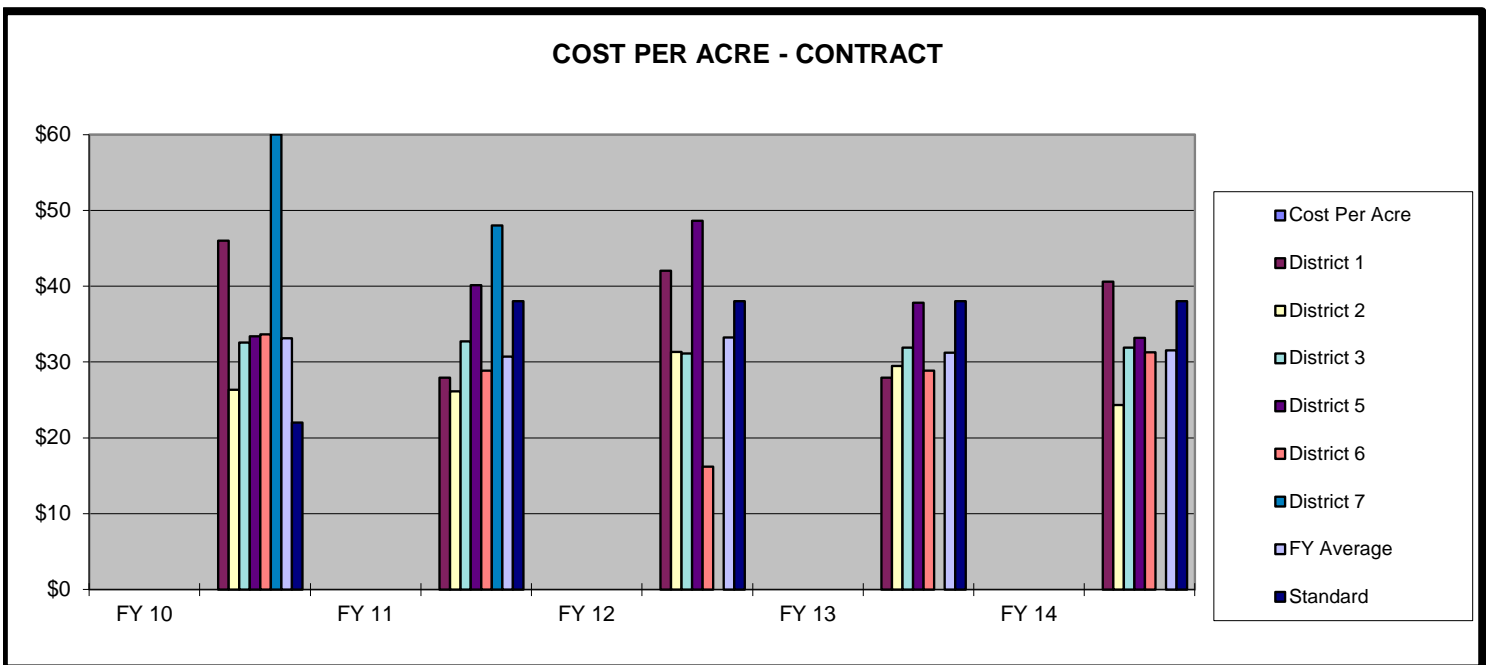
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	16,042	16,255	16,468	16,255	13,332	65,020	15,670
District 2	34,059	33,549	28,322	28,924	21,885	124,854	29,348
District 3	15,941	14,954	15,178	16,506	16,958	62,579	15,907
District 5	22,689	19,138	14,145	20,274	20,266	76,246	19,303
District 6	16,389	16,349	16,388	16,389	16,389	65,515	16,381
District 7	876	876	0	0	0	1,752	350
<b>Total</b>	<b>105,996</b>	<b>101,121</b>	<b>90,502</b>	<b>98,348</b>	<b>88,830</b>	<b>395,967</b>	<b>96,959</b>
<b>FY Average</b>	<b>21,024</b>	<b>20,049</b>	<b>18,100</b>	<b>16,391</b>	<b>14,805</b>	<b>65,994</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 738,138	\$ 453,800	\$ 692,322	\$ 453,800	\$ 541,407	\$ 2,338,060	\$ 575,893
District 2	\$ 896,243	\$ 877,116	\$ 887,491	\$ 851,861	\$ 532,206	\$ 3,512,712	\$ 808,983
District 3	\$ 518,694	\$ 489,555	\$ 472,185	\$ 526,803	\$ 540,528	\$ 2,007,238	\$ 509,553
District 5	\$ 757,246	\$ 768,355	\$ 688,116	\$ 766,488	\$ 672,427	\$ 2,980,205	\$ 730,526
District 6	\$ 551,380	\$ 471,953	\$ 265,370	\$ 473,033	\$ 512,671	\$ 1,761,737	\$ 454,882
District 7	\$ 52,580	\$ 42,064	\$ 530	\$ 0	\$ 0	\$ 95,174	\$ 19,035
<b>Total</b>	<b>\$ 3,514,282</b>	<b>\$ 3,102,843</b>	<b>\$ 3,006,014</b>	<b>\$ 3,071,986</b>	<b>\$ 2,799,238</b>	<b>\$ 12,695,124</b>	<b>\$ 3,098,872</b>
<b>FY Average</b>	<b>\$ 585,714</b>	<b>\$ 612,156</b>	<b>\$ 601,097</b>	<b>\$ 614,397</b>	<b>\$ 559,848</b>	<b>\$ 2,115,854</b>	

**Cost Per Acre**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 46.01	\$ 27.92	\$ 42.04	\$ 27.92	\$ 40.61	\$ 36.75
District 2	\$ 26.31	\$ 26.14	\$ 31.34	\$ 29.45	\$ 24.32	\$ 27.57
District 3	\$ 32.54	\$ 32.74	\$ 31.11	\$ 31.92	\$ 31.87	\$ 32.03
District 5	\$ 33.37	\$ 40.15	\$ 48.65	\$ 37.81	\$ 33.18	\$ 37.85
District 6	\$ 33.64	\$ 28.87	\$ 16.19	\$ 28.86	\$ 31.28	\$ 27.77
District 7	\$ 60.02	\$ 48.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54.32
<b>FY Average</b>	<b>\$ 33.15</b>	<b>\$ 30.68</b>	<b>\$ 33.21</b>	<b>\$ 31.24</b>	<b>\$ 31.51</b>	<b>\$ 31.96</b>
<b>Standard</b>	<b>\$ 22.00</b>	<b>\$ 38.00</b>	<b>\$ 38.00</b>	<b>\$ 38.00</b>	<b>\$ 38.00</b>	



# **Traffic Services Maintenance**

**Fiscal Year 2014**



**PAVEMENT STRIPING - PAINT - 541-1  
ACCOMPLISHMENT ANALYSIS**

**Stripe Miles**

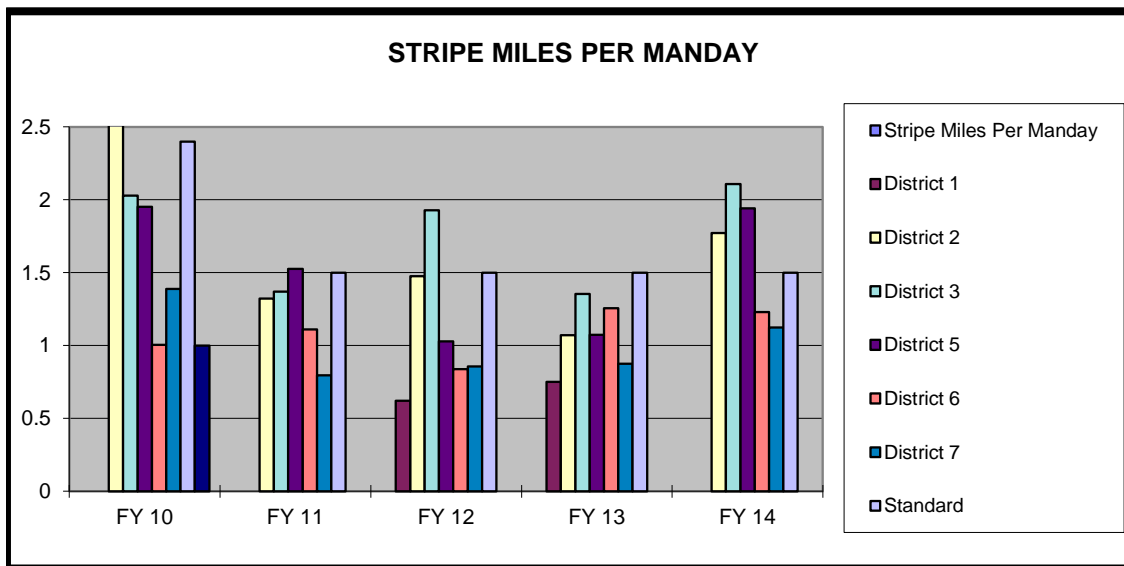
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	371.9	483.4	283.1	540.2	297.4	1,976.0	395.2
District 2	771.0	97.0	157.0	128.0	159.0	1,312.0	262.4
District 3	331.5	152.9	364.0	289.9	273.1	1,411.4	282.3
District 5	688.9	485.3	227.4	286.2	490.7	2,178.5	435.7
District 6	941.2	932.2	782.5	1,190.6	720.4	4,566.9	913.4
District 7	441.5	246.1	376.5	516.4	381.3	1,961.7	392.3
<b>Total</b>	<b>3,546.0</b>	<b>2,396.8</b>	<b>2,190.5</b>	<b>2,951.3</b>	<b>2,321.9</b>	<b>13,406.4</b>	<b>2,681.3</b>
<b>FY Average</b>	<b>591.0</b>	<b>399.5</b>	<b>365.1</b>	<b>491.9</b>	<b>387.0</b>	<b>2,234.4</b>	

**Mandays Charged**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	401	471	455	720	535	2,582	516
District 2	288	73	107	120	90	677	135
District 3	164	112	189	214	130	808	162
District 5	353	318	221	267	253	1,411	282
District 6	936	839	935	948	586	4,245	849
District 7	318	309	440	590	340	1,996	399
<b>Total</b>	<b>2,460</b>	<b>2,123</b>	<b>2,346</b>	<b>2,859</b>	<b>1,933</b>	<b>11,720</b>	<b>2,344</b>
<b>FY Average</b>	<b>410</b>	<b>354</b>	<b>391</b>	<b>476</b>	<b>322</b>	<b>1,953</b>	

**Stripe Miles Per Manday**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	0.00	0.00	0.62	0.75	0.56	0.77
District 2	2.67	1.32	1.47	1.07	1.77	1.94
District 3	2.03	1.37	1.93	1.35	2.11	1.75
District 5	1.95	1.52	1.03	1.07	1.94	1.54
District 6	1.01	1.11	0.84	1.26	1.23	1.08
District 7	1.39	0.80	0.86	0.88	1.12	0.98
<b>FY Average</b>	<b>1.44</b>	<b>1.13</b>	<b>0.93</b>	<b>1.03</b>	<b>1.20</b>	<b>1.14</b>
<b>Standard</b>	<b>2.40</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	



**PAVEMENT STRIPING - PAINT - 541-1  
QUANTITY STANDARD ANALYSIS**

**Stripe Miles**

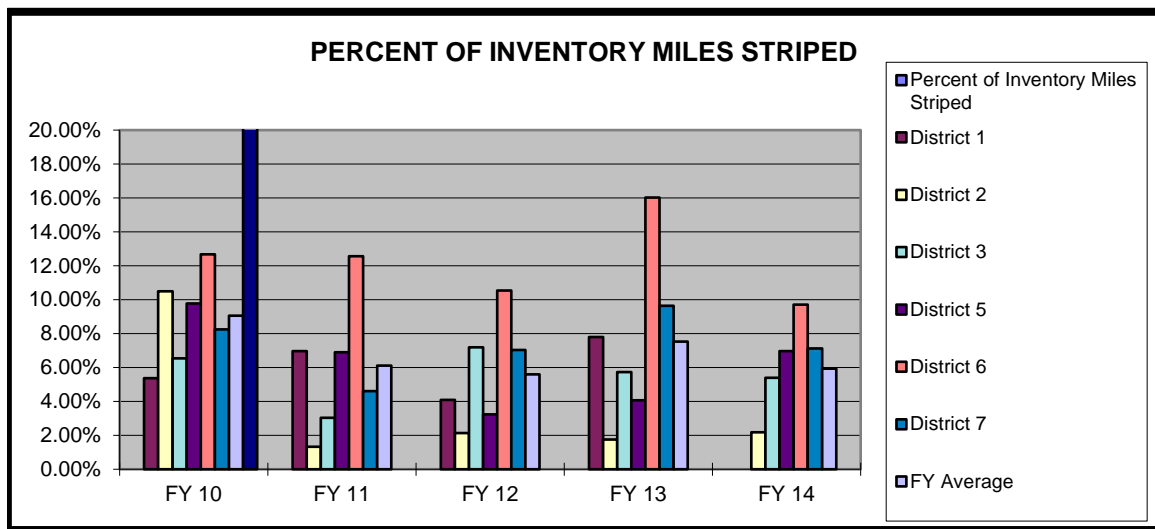
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	371.9	483.4	283.1	540.2	297.4	1,976.0	395.2
District 2	771.0	97.0	157.0	128.0	159.0	1,312.0	262.4
District 3	331.5	152.9	364.0	289.9	273.1	1,411.4	282.3
District 5	688.9	485.3	227.4	286.2	490.7	2,178.5	435.7
District 6	941.2	932.2	782.5	1,190.6	720.4	4,566.9	913.4
District 7	441.5	246.1	376.5	516.4	381.3	1,961.7	392.3
Total	3,546.0	2,396.8	2,190.5	2,951.3	2,321.9	13,406.4	2,681.3
FY Average	591.0	399.5	365.1	491.9	387.0	2,234.4	

**Inventory**

	FY10	FY11	FY12	FY13	FY14	Total	District Average
District 1	6,934	6,934	6,934	6,934	6,934	34,670	6,934
District 2	7,353	7,353	7,353	7,353	7,353	36,765	7,353
District 3	5,066	5,066	5,066	5,066	5,066	25,330	5,066
District 5	7,048	7,048	7,048	7,048	7,048	35,240	7,048
District 6	7,427	7,427	7,427	7,427	7,427	37,135	7,427
District 7	5,358	5,358	5,358	5,358	5,358	26,790	5,358
Total	39,186	39,186	39,186	39,186	39,186	195,930	39,186
FY Average	6,531	6,531	6,531	6,531	6,531	32,655	

**Percent of Inventory Miles Striped**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	5.4%	7.0%	4.1%	7.8%	4.3%	5.7%
District 2	10.5%	1.3%	2.1%	1.7%	2.2%	3.6%
District 3	6.5%	3.0%	7.2%	5.7%	5.4%	5.6%
District 5	9.8%	6.9%	3.2%	4.1%	7.0%	6.2%
District 6	12.7%	12.6%	10.5%	16.0%	9.7%	12.3%
District 7	8.2%	4.6%	7.0%	9.6%	7.1%	7.3%
FY Average	9.0%	6.1%	5.6%	7.5%	5.9%	6.8%



**PAVEMENT STRIPING - PAINT - 541-1  
COST PER MILE**

**Stripe Miles**

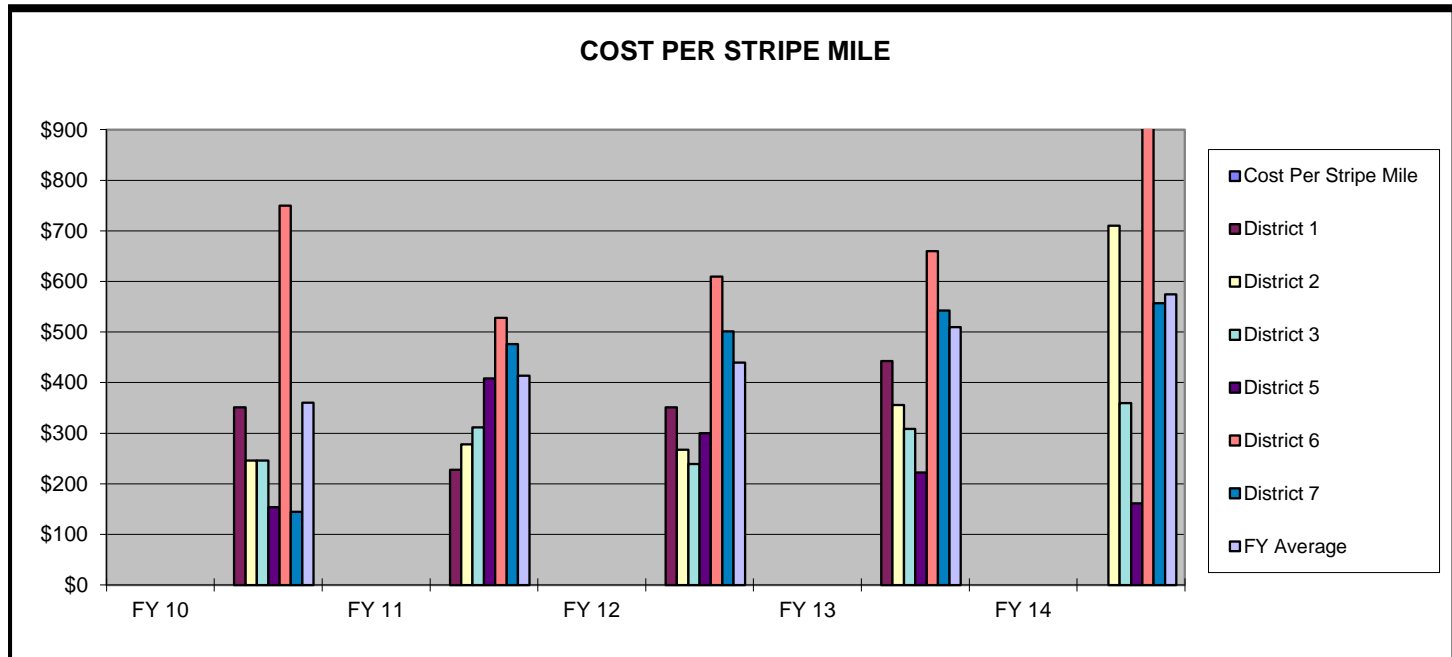
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	371.9	483.4	283.1	540.2	297.4	1,976.0	395.2
District 2	771.0	97.0	157.0	128.0	159.0	1,312.0	262.4
District 3	331.5	152.9	364.0	289.9	273.1	1,411.4	282.3
District 5	688.9	485.3	227.4	286.2	490.7	2,178.5	435.7
District 6	941.2	932.2	782.5	1,190.6	720.4	4,566.9	913.4
District 7	441.5	246.1	376.5	516.4	381.3	1,961.7	392.3
Total	3,546.0	2,396.8	2,190.5	2,951.3	2,321.9	13,406.4	2,681.3
FY Average	591.0	399.5	365.1	491.9	387.0	2,234.4	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 130,537	\$ 109,849	\$ 99,307	\$ 239,282	\$ 163,366	\$ 742,341	\$ 148,468
District 2	\$ 189,558	\$ 26,972	\$ 41,962	\$ 45,554	\$ 112,888	\$ 416,934	\$ 83,387
District 3	\$ 81,631	\$ 47,609	\$ 87,128	\$ 89,490	\$ 98,257	\$ 404,115	\$ 80,823
District 5	\$ 106,024	\$ 198,173	\$ 68,261	\$ 63,688	\$ 79,021	\$ 515,168	\$ 103,034
District 6	\$ 705,665	\$ 491,934	\$ 477,071	\$ 785,605	\$ 668,587	\$ 3,128,863	\$ 625,773
District 7	\$ 63,926	\$ 117,177	\$ 188,706	\$ 280,013	\$ 212,288	\$ 862,111	\$ 172,422
Total	\$ 1,277,341	\$ 991,715	\$ 962,436	\$ 1,503,632	\$ 1,334,407	\$ 6,069,531	\$ 1,213,906
FY Average	\$ 212,890	\$ 165,286	\$ 160,406	\$ 250,605	\$ 222,401	\$ 1,011,588	

**Cost Per Stripe Mile**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 351.00	\$ 227.24	\$ 350.78	\$ 442.95	\$ 549.31	\$ 375.68
District 2	\$ 245.86	\$ 278.06	\$ 267.28	\$ 355.89	\$ 709.99	\$ 317.78
District 3	\$ 246.25	\$ 311.37	\$ 239.36	\$ 308.69	\$ 359.78	\$ 286.32
District 5	\$ 153.90	\$ 408.35	\$ 300.18	\$ 222.53	\$ 161.04	\$ 236.48
District 6	\$ 749.76	\$ 527.73	\$ 609.67	\$ 659.84	\$ 928.08	\$ 685.12
District 7	\$ 144.80	\$ 476.23	\$ 501.25	\$ 542.28	\$ 556.75	\$ 439.48
FY Average	\$ 360.22	\$ 413.76	\$ 439.37	\$ 509.49	\$ 574.70	\$ 452.73





**PAVEMENT STRIPING - THERMOPLASTIC - 541-2  
ACCOMPLISHMENT ANALYSIS**

**Stripe Miles**

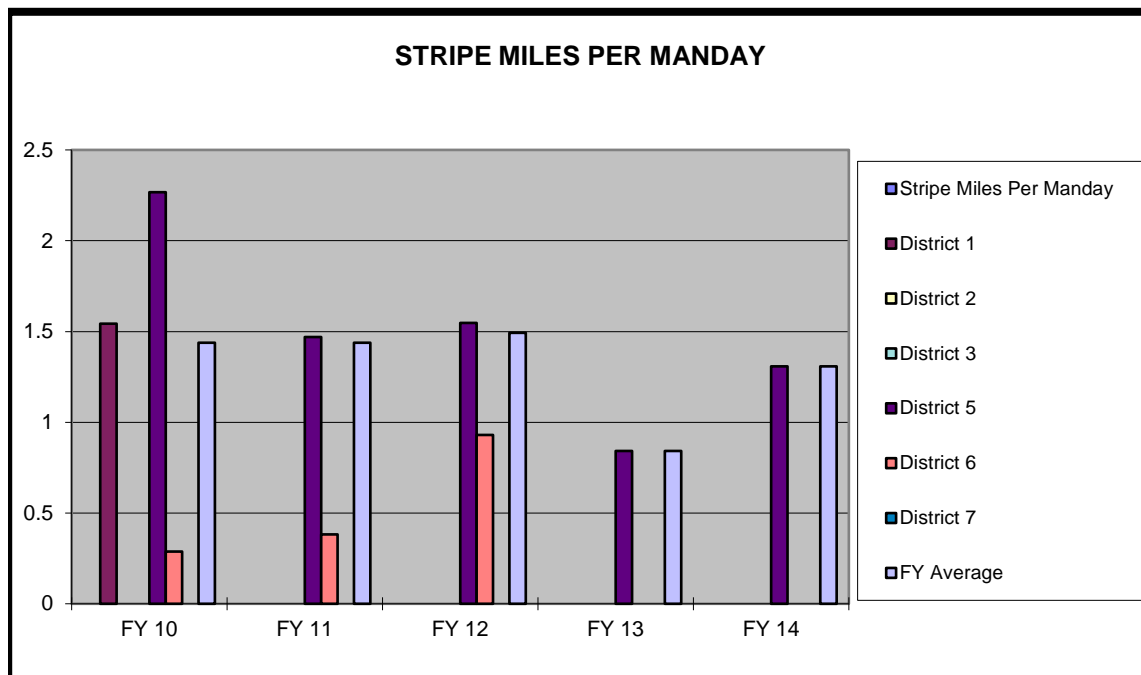
	FY10	FY11	FY12	FY13	FY14	Total	District Average
District 1	26.8	0.0	0.0	0.0	0.0	26.8	5.4
District 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District 5	186.0	406.5	368.4	233.0	180.8	1,374.7	274.9
District 6	17.5	3.0	21.2	0.0	0.0	41.7	8.3
District 7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>230.3</b>	<b>409.5</b>	<b>389.6</b>	<b>233.0</b>	<b>180.8</b>	<b>1,443.2</b>	<b>288.6</b>
<b>FY Average</b>	<b>38.4</b>	<b>68.3</b>	<b>64.9</b>	<b>38.8</b>	<b>30.1</b>	<b>240.5</b>	

**Mandays Charged**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	17	0	0	0	0	17	3
District 2	0	0	0	0	0	0	0
District 3	0	0	0	0	0	0	0
District 5	82	277	238	277	138	1,012	202
District 6	61	8	23	0	0	91	18
District 7	0	0	0	0	0	0	0
<b>Total</b>	<b>160</b>	<b>285</b>	<b>261</b>	<b>277</b>	<b>138</b>	<b>1,120</b>	<b>224</b>
<b>FY Average</b>	<b>27</b>	<b>47</b>	<b>43</b>	<b>46</b>	<b>23</b>	<b>187</b>	

**Stripe Miles Per Manday**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	1.54	0.00	0.00	0.00	0.00	1.54
District 2	0.00	0.00	0.00	0.00	0.00	0.00
District 3	0.00	0.00	0.00	0.00	0.00	0.00
District 5	2.27	1.47	1.55	0.84	1.31	1.36
District 6	0.29	0.38	0.93	0.00	0.00	0.46
District 7	0.00	0.00	0.00	0.00	0.00	0.00
<b>FY Average</b>	<b>1.44</b>	<b>1.44</b>	<b>1.49</b>	<b>0.84</b>	<b>1.31</b>	<b>1.29</b>



**PAVEMENT STRIPING - THERMOPLASTIC - 541-2  
QUANTITY STANDARD ANALYSIS**

**Stripe Miles**

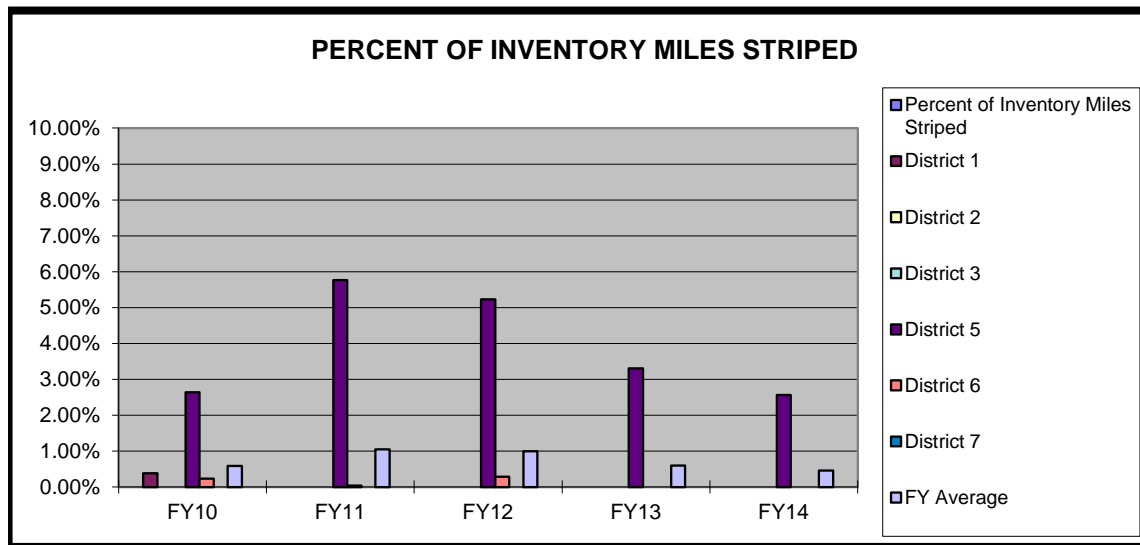
	FY10	FY11	FY12	FY13	FY14	Total	District Average
District 1	26.8	0.0	0.0	0.0	0.0	26.8	5.4
District 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District 5	186.0	406.5	368.4	233.0	180.8	1,374.7	274.9
District 6	17.5	3.0	21.2	0.0	0.0	41.7	8.3
District 7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>230.3</b>	<b>409.5</b>	<b>389.6</b>	<b>233.0</b>	<b>180.8</b>	<b>1,443.2</b>	<b>288.6</b>
<b>FY Average</b>	<b>38.4</b>	<b>68.3</b>	<b>64.9</b>	<b>38.8</b>	<b>30.1</b>	<b>240.5</b>	

**Inventory**

	FY10	FY11	FY12	FY13	FY14	Total	District Average
District 1	6,934	6,934	6,934	6,934	6,934	34,670	6,934
District 2	7,353	7,353	7,353	7,353	7,353	36,765	7,353
District 3	5,066	5,066	5,066	5,066	5,066	25,330	5,066
District 5	7,048	7,048	7,048	7,048	7,048	35,240	7,048
District 6	7,427	7,427	7,427	7,427	7,427	37,135	7,427
District 7	5,358	5,358	5,358	5,358	5,358	26,790	5,358
<b>Total</b>	<b>39,186</b>	<b>39,186</b>	<b>39,186</b>	<b>39,186</b>	<b>39,186</b>	<b>195,930</b>	<b>39,186</b>
<b>FY Average</b>	<b>6,531</b>	<b>6,531</b>	<b>6,531</b>	<b>6,531</b>	<b>6,531</b>	<b>32,655</b>	

**Percent of Inventory Miles Striped**

	FY10	FY11	FY12	FY13	FY14	District Average
District 1	0.39%	0.00%	0.00%	0.00%	0.00%	0.08%
District 2	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
District 3	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
District 5	2.64%	5.77%	5.23%	3.31%	2.57%	3.90%
District 6	0.23%	0.04%	0.29%	0.00%	0.00%	0.11%
District 7	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>FY Average</b>	<b>0.59%</b>	<b>1.05%</b>	<b>0.99%</b>	<b>0.59%</b>	<b>0.46%</b>	<b>0.74%</b>



**PAVEMENT STRIPING - THERMOPLASTIC - 541-2  
COST PER MILE**

**Stripe Mile**

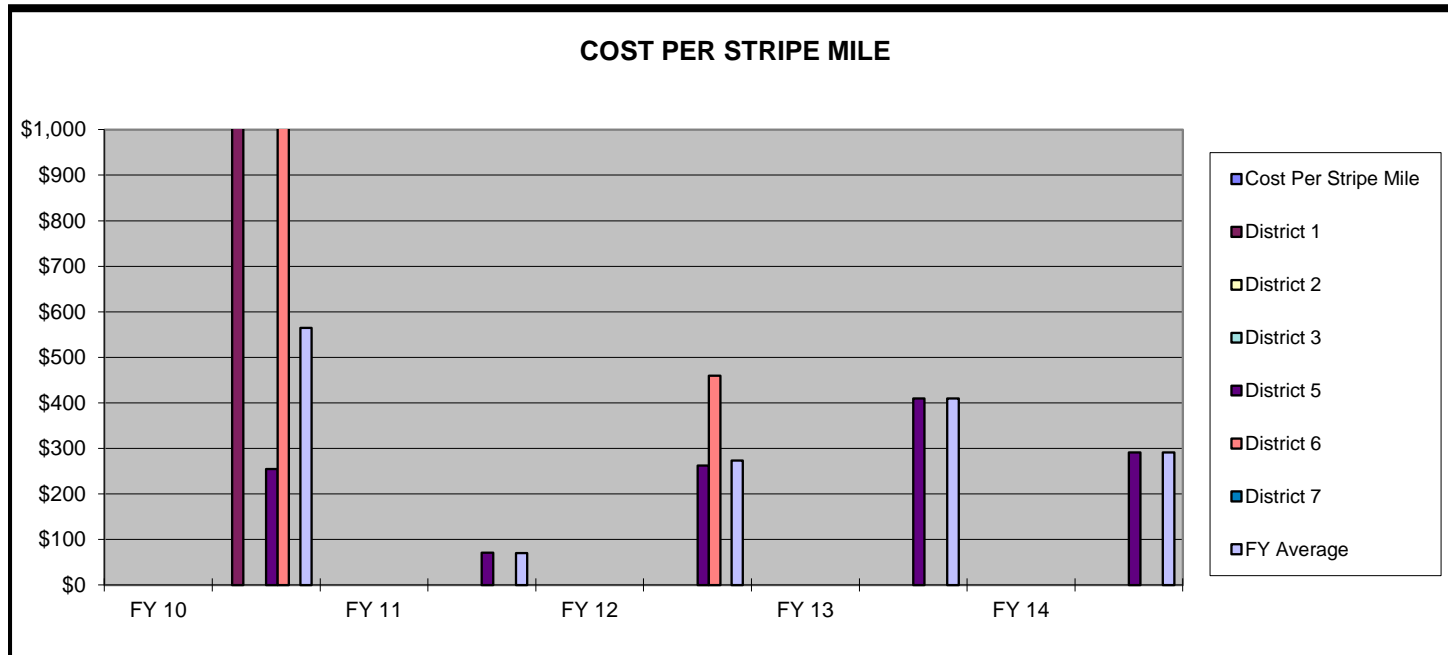
	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	26.8	0.0	0.0	0.0	0.0	26.8	5.4
District 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District 5	186.0	406.5	368.4	233.0	180.8	1,374.7	274.9
District 6	17.5	3.0	21.2	0.0	0.0	41.7	8.3
District 7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>230.3</b>	<b>409.5</b>	<b>389.6</b>	<b>233.0</b>	<b>180.8</b>	<b>1,443.2</b>	<b>315.6</b>
<b>FY Average</b>	<b>38.4</b>	<b>68.3</b>	<b>64.9</b>	<b>38.8</b>	<b>30.1</b>	<b>240.5</b>	

**Cost**

	FY 10	FY 11	FY 12	FY 13	FY 14	Total	District Average
District 1	\$ 40,043	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,043	\$ 8,009
District 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
District 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
District 5	\$ 47,284	\$ 28,700	\$ 96,566	\$ 95,532	\$ 52,681	\$ 320,763	\$ 64,153
District 6	\$ 42,693	\$ 0	\$ 9,736	\$ 0	\$ 0	\$ 52,428	\$ 10,486
District 7	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 130,020</b>	<b>\$ 28,700</b>	<b>\$ 106,302</b>	<b>\$ 95,532</b>	<b>\$ 52,681</b>	<b>\$ 413,234</b>	<b>\$ 90,138</b>
<b>FY Average</b>	<b>\$ 21,670</b>	<b>\$ 4,783</b>	<b>\$ 17,717</b>	<b>\$ 15,922</b>	<b>\$ 8,780</b>	<b>\$ 68,872</b>	

**Cost Per Stripe Mile**

	FY 10	FY 11	FY 12	FY 13	FY 14	District Average
District 1	\$ 1,494.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,494.14
District 2	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
District 3	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
District 5	\$ 254.21	\$ 70.60	\$ 262.12	\$ 410.01	\$ 291.38	\$ 233.33
District 6	\$ 2,446.58	\$ 0.00	\$ 459.23	\$ 0.00	\$ 0.00	\$ 1,258.79
District 7	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>FY Average</b>	<b>\$ 564.69</b>	<b>\$ 70.09</b>	<b>\$ 272.85</b>	<b>\$ 410.01</b>	<b>\$ 291.38</b>	<b>\$ 285.62</b>



# **Maintenance Projects Let to Contract**

**Fiscal Year 2014**



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
MAINTENANCE PROJECTS LET TO CONTRACT - FISCAL YEAR 2014**

**District 1**

<b>Project Number</b>	<b>Contract Amount</b>	<b>Length (Miles) (24')</b>	<b>Type Work</b>	<b>Date Let</b>
MP-1182-53(002) / 304796 Oktibbeha Co - SR 182 from Long St to Old West Point Road	\$2,803,887.00	2.68	Overlay	06/01/13
MP-1041-09(001) / 304797 Chickasaw Co - SR 41 from SR 32 to Pontotoc CL	\$603,610.00	9.11	Level & Scrub Seal	06/01/13
MP-1178-29(005) / 304798 Itawamba Co - SR 178 from Lee CL to SR 363	\$1,493,670.00	5.96	Overlay	06/01/13
MP-1348-73(005) / 304799 Union Co - SE 348 from Co Rd 121 to Lee CL	\$1,643,178.00	9.22	Overlay	06/01/13
MP-1012-44(006) / 304800 Lowndes Co - SR 12 from US 82 to AL State Line	\$2,732,193.00	15.49	Seal & UT Overlay	06/01/13
MP-1145-41(010) / 304801 Lee Co - SR 145 from SR 348 to Prentiss CL	\$1,046,655.00	4.69	Overlay	06/01/13
MP-1145-48(001) / 304802 Monroe Co - SR 145 Aberdeen from US 45 to US 45	\$1,575,525.00	5.19	Overlay	06/01/13
MP-1004-59(009) / 304803 Prentiss Co - SR 4 from east of MLK Dr to SR 371	\$861,956.00	7.26	Level & Seal	08/01/13
MP-1006-00(069) / 305105 Pontotoc & Lee Co's - SR 6 from SR 79 to US 45	\$3,245,855.00	13.84	Overlay	02/01/14
MP-1000-80(070) / 305167 Winston Co - various routes	\$1,429,780.00	32.01	Seal	03/01/14
MP-1000-78(071) / 305168 Webster Co - various routes	\$351,572.00	9.50	Seal	03/01/14
MP-1354-70(005) / 305173 Tippa Co - SR 354	\$99,439.00	2.88	Scrub Seal	

<b>Total Number of Projects</b>	<b>Total Contract Amount</b>	<b>Total Length (Miles) (24')</b>	<b>Cost Per Mile (24' Wide)</b>
<b>District 1</b>			
<b>All Projects:</b>	12	\$17,887,320.00	117.83
<b>Overlay Projects:</b>	6	\$11,808,770.00	41.58
<b>Other Projects:</b>	0	\$0.00	N/A
<b>Preventive Maintenance Projects:</b>	6	\$6,078,550.00	76.25

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
MAINTENANCE PROJECTS LET TO CONTRACT - FISCAL YEAR 2014**

**District 2**

<b>Project Number</b>	<b>Contract Amount</b>	<b>Length (Miles) (24')</b>	<b>Type Work</b>	<b>Date Let</b>
MP-2003-60(008) / 304821 Quitman Co - SR 3 from Darling to Sledge	\$1,965,700.00	6.67	Overlay	07/01/13
MP-2332-22(002) / 304823 Grenada Co - SR 332 from US 51 to EOSM	\$968,567.00	2.54	Overlay	08/01/13
MP-2003-68(001) / MP-2003-60(009) / 304824 Tallahatchie & Quitman Co's - SR 3 from US 49 to SR 6	\$5,293,452.00	19.85	Overlay	07/01/13
MP-2032-68(006) / 304904 Tallahatchie Co - SR 32 fm Tallahatchie River to SR 35	\$2,720,114.00	9.02	Overlay	04/01/13
MP-2032-68(007) / 305155 Tallahatchie Co - SR 32 from US 49E to Tallahatchie River Bridge	\$2,279,319.00	7.78	Overlay	03/01/14

<b>Total Number of Projects</b>	<b>Total Contract Amount</b>	<b>Total Length (Miles) (24')</b>	<b>Cost Per Mile (24' Wide)</b>
<b>District 2</b>			
<b>All Projects:</b>			
5	\$13,227,152.00	45.86	\$288,424.60
<b>Overlay Projects:</b>			
5	\$13,227,152.00	45.86	\$288,424.60
<b>Other Projects:</b>			
0	\$0.00	N/A	N/A
<b>Preventive Maintenance Projects:</b>			
0	\$0.00	0.00	N/A

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
MAINTENANCE PROJECTS LET TO CONTRACT - FISCAL YEAR 2014**

**District 3**

<b>Project Number</b>	<b>Contract Amount</b>	<b>Length (Miles) (24')</b>	<b>Type Work</b>	<b>Date Let</b>
MP-3000-00(095) / 304787 Districtwide - various routes	\$4,511,491.00	73.40	Level & Seal	05/01/13
MP-3027-15(007) / 305096 Copiah Co - SR 27 from I-55 to Hinds CL	\$965,919.00	5.61	Overlay	01/01/14
MP-3448-67(001) / 305165 Sunflower Co - SR 448 from Sunflower CL to No of US 82	\$1,662,670.00	13.72	Overlay	03/01/14

<b>Total Number of Projects</b>	<b>Total Contract Amount</b>	<b>Total Length (Miles) (24')</b>	<b>Cost Per Mile (24' Wide)</b>
<b>District 3</b>			
<b>All Projects:</b>			
2	\$7,140,080.00	92.73	\$76,998.60
<b>Overlay Projects:</b>			
2	\$2,628,589.00	19.33	\$135,984.95
<b>Other Projects:</b>			
0	\$0.00	N/A	N/A
<b>Preventive Maintenance Projects:</b>			
1	\$4,511,491.00	73.40	\$61,464.46



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
MAINTENANCE PROJECTS LET TO CONTRACT - FISCAL YEAR 2014**

**District 5**

<b>Project Number</b>	<b>Contract Amount</b>	<b>Length (Miles) (24')</b>	<b>Type Work</b>	<b>Date Let</b>
MP-5080-62(018) / 304793 Scott Co - US 80 from 4.3 Mi east of SR 35 to Newton CL	\$1,679,328.00	10.13	Overlay	07/01/13
MP-5043-45(009) / 304807 Madison Co - SR 43 from Rankin CL to Dinkins Street	\$2,045,765.00	8.54	Overlay	07/01/13
MP-5021-50(018) / MP-5021-51(001) / 304808 Neshoba & Newton Co's - SR 21 from Scott CL to Dixon	\$2,190,653.00	8.53	Scrub & Overlay	06/01/13
MP-5487-40(014) / 305174 Leake Co - SR 487 from Rosebud to Sebastopol	\$1,325,182.00	6.76	Overlay	03/01/14
MP-5025-61(009) / 305116 Rankin Co - SR 25 overlay cross-overs between SR 475 and SR 471	\$1,250,625.00	N/A	Overlay	01/01/14
MP-5000-00(075) / 304826 Districtwide - RPM	\$198,350.00	N/A	RPM	06/01/13
MP-5000-00(079) / 305141 Districtwide - RPM	\$240,795.00	N/A	RPM	03/01/14

<b>Total Number of Projects</b>	<b>Total Contract Amount</b>	<b>Total Length (Miles) (24')</b>	<b>Cost Per Mile (24' Wide)</b>
<b>District 5</b>			
<b>All Projects:</b>			
7	\$8,930,698.00	33.96	\$262,976.97
<b>Overlay Projects:</b>			
4	\$7,240,928.00	33.96	\$213,219.32
<b>Other Projects:</b>			
3	\$1,689,770.00	N/A	N/A
<b>Preventive Maintenance Projects:</b>			
0	\$0.00	0.00	N/A

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
MAINTENANCE PROJECTS LET TO CONTRACT - FISCAL YEAR 2014**

**District 6**

<b>Project Number</b>	<b>Contract Amount</b>	<b>Length (Miles) (24')</b>	<b>Type Work</b>	<b>Date Let</b>
MP-6018-31(010) / 304810 Jasper Co - SR 18 from Smith CL to 8.25 miles east	\$2,436,027.00	8.25	Overlay	06/01/13
MP-6026-66(009) / 304811 Stone Co - SR 26 from Fairground St in Wiggins to Steven Moore Road	\$875,467.00	2.20	Overlay	05/01/13
MP-6026-66(010) / 304812 Stone Co - SR 26 from Steven Moore Road to SR 15	\$884,812.00	7.63	Level & UT Overlay	06/01/13
MP-6011-18(009) / 304813 Forrest Co - US 11 from Leaf River bridge to West 1st Street	\$598,793.00	2.67	Overlay	06/01/13
MP-6015-34(015) / MP-6015-31(008) / 304814 Jones & Jasper Co's - SR 15 from Lyon Drive to 2.4 Mi No of Jasper CL	\$2,850,724.00	8.26	Overlay	06/01/13
MP-6011-55(020) / 304816 Pearl River Co - US 11 from I-59 overpass bridge to Hobolochitto Creek	\$1,374,966.00	4.65	Overlay	06/01/13
MP-6613-30(024) / 304817 Jackson Co - SR 613 from SR 63 to RR crossing at Big Point	\$1,586,478.00	6.23	Overlay	06/01/13
MP-6000-00(217) / 304818 Districtwide - RPM	\$187,300.00	N/A	RPM	05/01/13
MP-6607-23(006) / 305169 Hancock Co - SR 607 from US 90 to I-10	\$2,452,452.00	12.60	Overlay	03/01/14

<b>Total Number of Projects</b>	<b>Total Contract Amount</b>	<b>Total Length (Miles) (24')</b>	<b>Cost Per Mile (24' Wide)</b>
<b>District 6</b>			
<b>All Projects:</b>			
9	\$13,247,019.00	52.49	\$252,372.24
<b>Overlay Projects:</b>			
7	\$12,174,907.00	44.86	\$271,397.84
<b>Other Projects:</b>			
1	\$187,300.00	N/A	N/A
<b>Preventive Maintenance Projects:</b>			
1	\$884,812.00	7.63	\$115,964.88

**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
MAINTENANCE PROJECTS LET TO CONTRACT - FISCAL YEAR 2014**

**District 7**

<b>Project Number</b>	<b>Contract Amount</b>	<b>Length (Miles) (24')</b>	<b>Type Work</b>	<b>Date Let</b>
MP-7048-57(015) / 304697 Pike Co - SR 48 from US 51 to Stalling Curves Road	\$2,228,271.00	9.40	Overlay	04/01/13
MP-7037-16(005) / 304698 Covington Co - SR 37 from US 84 to Smith CL	\$1,755,113.00	7.95	Overlay	05/01/10
MP-7049-16(014) / 304700 Covington Co - US 49 from SR 598 to just south of Kola Road (SB Lanes Only)	\$1,750,123.00	9.30	Overlay	05/01/13
MP-7000-00(149) / 304707 Districtwide - RPM	\$107,495.00	N/A	RPM	05/01/13
MP-7000-00(150) / 304805 Districtwide - various routes	\$294,822.00	14.00	Seal	06/01/13
MP-7567-03(006) / 304706 Amite Co - SR 567 for 15.6 miles to EOSM	\$1,634,517.00	15.56	Scrub & UT Overlay	

<b>Total Number of Projects</b>	<b>Total Contract Amount</b>	<b>Total Length (Miles) (24')</b>	<b>Cost Per Mile (24' Wide)</b>
<b>District 7</b>			
<b>All Projects:</b>			
6	\$7,770,341.00	56.21	\$138,237.70
<b>Overlay Projects:</b>			
3	\$5,733,507.00	26.65	\$215,140.98
<b>Other Projects:</b>			
1	\$107,495.00	N/A	N/A
<b>Preventive Maintenance Projects:</b>			
2	\$1,929,339.00	29.56	\$65,268.57

**Statewide Totals**

<b>All Projects:</b>	41	\$68,202,610.00	399.08	\$170,899.59
<b>Overlay Projects:</b>	27	\$52,813,853.00	212.24	\$248,840.24
<b>Other Projects:</b>	5	\$1,984,565.00	N/A	N/A
<b>Preventive Maintenance Projects:</b>	10	\$13,404,192.00	186.84	\$71,741.55

# **Roadway Features Inventory**

**Fiscal Year 2014**



**MISSISSIPPI DEPARTMENT OF TRANSPORTATION  
ROADWAY FEATURES INVENTORY  
Fiscal Year 2014**

**Roadway**

Surface Type	District 1		District 2		District 3		District 5		District 6		District 7		Total	
	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles
Asphalt Roadway	2,516.33	4,978.93	2,094.64	4,415.21	1,613.12	3,272.18	1,954.94	4,082.10	2,657.85	5,236.76	1,801.55	3,767.55	12,638.43	25,752.73
Concrete Roadway	101.89	177.85	166.57	321.24	145.73	316.43	207.25	424.31	216.99	395.44	37.67	81.14	876.11	1,716.41
DBST Roadway	173.57	346.36	346.56	691.92	94.48	177.02	497.04	994.83	7.34	14.68	4.48	8.96	1,123.46	2,233.77
Gravel Roadway	0.00	0.00	1.83	3.67	4.38	8.76	0.00	0.00	0.00	0.00	0.73	0.73	6.95	13.16
<b>Total</b>	<b>2,791.79</b>	<b>5,503.14</b>	<b>2,609.61</b>	<b>5,432.04</b>	<b>1,857.71</b>	<b>3,774.39</b>	<b>2,659.23</b>	<b>5,501.24</b>	<b>2,882.18</b>	<b>5,646.88</b>	<b>1,844.44</b>	<b>3,858.38</b>	<b>14,644.95</b>	<b>29,716.07</b>

System	District 1		District 2		District 3		District 5		District 6		District 7		Total	
	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles
Interstate	0.00	0.00	305.85	597.05	201.02	376.80	709.56	1,388.76	517.70	1,002.19	117.43	214.37	1,851.56	3,579.17
MS	1,779.14	3,584.16	1,529.95	3,184.18	950.69	1,967.96	1,491.24	3,138.46	1,342.28	2,661.39	1,132.27	2,288.67	8,225.57	16,824.82
US	1,012.65	1,918.98	773.81	1,650.81	705.99	1,429.63	458.42	974.02	1,022.19	1,983.30	594.74	1,355.34	4,567.81	9,312.08
<b>Total</b>	<b>2,791.79</b>	<b>5,503.14</b>	<b>2,609.61</b>	<b>5,432.04</b>	<b>1,857.71</b>	<b>3,774.39</b>	<b>2,659.23</b>	<b>5,501.24</b>	<b>2,882.18</b>	<b>5,646.88</b>	<b>1,844.44</b>	<b>3,858.38</b>	<b>14,644.95</b>	<b>29,716.07</b>

System-Type	District 1		District 2		District 3		District 5		District 6		District 7		Total	
	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles	Actual	Lane Miles
Interstate - Asphalt	0.00	0.00	223.93	428.19	118.47	220.93	553.64	1,083.88	404.08	796.63	85.34	154.70	1,385.46	2,684.33
Interstate - Concrete	0.00	0.00	80.99	167.00	78.14	147.08	108.63	210.28	113.62	205.56	32.09	59.67	413.47	789.59
Interstate - DBST	0.00	0.00	0.77	1.54	0.03	0.03	47.30	94.60	0.00	0.00	0.00	0.00	48.10	96.17
Interstate - Gravel	0.00	0.00	0.16	0.32	4.38	8.76	0.00	0.00	0.00	0.00	0.00	0.00	4.54	9.08
MS - Asphalt	1,592.31	3,209.45	1,144.33	2,428.65	842.83	1,741.86	990.44	2,125.73	1,330.06	2,634.59	1,131.20	2,286.58	7,031.17	14,426.86
MS - Concrete	13.26	28.35	41.09	66.42	13.41	49.11	51.81	113.99	4.88	12.12	0.17	0.35	124.63	270.34
MS - DBST	173.57	346.36	344.53	689.11	94.45	176.99	449.00	898.74	7.34	14.68	0.84	1.69	1,069.72	2,127.57
MS - Gravel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.05	0.05
US - Asphalt	924.02	1,769.48	726.38	1,558.37	651.82	1,309.39	410.86	872.49	923.71	1,805.54	585.02	1,326.27	4,221.80	8,641.54
US - Concrete	88.63	149.50	44.50	87.82	54.18	120.24	46.82	100.04	98.49	177.76	5.41	21.12	338.02	656.48
US - DBST	0.00	0.00	1.27	1.27	0.00	0.00	0.74	1.49	0.00	0.00	3.63	7.27	5.64	10.03
US - Gravel	0.00	0.00	1.67	3.35	0.00	0.00	0.00	0.00	0.00	0.00	0.68	0.68	2.36	4.03
<b>Total</b>	<b>2,791.79</b>	<b>5,503.14</b>	<b>2,609.61</b>	<b>5,432.04</b>	<b>1,857.71</b>	<b>3,774.39</b>	<b>2,659.23</b>	<b>5,501.24</b>	<b>2,882.18</b>	<b>5,646.88</b>	<b>1,844.44</b>	<b>3,858.38</b>	<b>14,644.95</b>	<b>29,716.07</b>

**Other Features**

	District 1	District 2	District 3	District 5	District 6	District 7	Total
Paved Shoulders - shoulder miles	575	891	523	1,233	1,028	372	4,622
Non- Paved Shoulders - shoulder miles	4,554	4,212	2,969	3,139	3,234	2,890	20,997
Mowable Acres - acres	29,148	28,198	15,745	23,217	24,789	18,193	139,290
Drainage - linear feet	10,004,051	12,373,934	10,364,532	7,239,441	8,423,992	7,931,936	56,337,885



# **Maintenance Conditions Survey**

**Fiscal Year 2014**





# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2000**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHLES			█		
RUTTING				█	
STRIPPING					█
ALLIGATOR CRACKING		█			
LINEAR CRACKING					█
AREA CRACKING				█	
SWEEPING ASPH					█
EDGE RAVELING				█	
SHOVING	█				
<b>Bridge</b>					
PAINTING STEEL BRIDGES			█		
APPROACHES		█			
DECK JOINTS			█		
RAILING AND WHEEL GUARDS		█			
UNDESIRABLE BRIDGE VEGATATION		█			
BEAMS AND GIRDERS		█			
BEARINGS			█		
DECK		█			
PIERS AND FOOTINGS		█			
PILING		█			
SCOUR			█		
<b>Concrete Roadway</b>					
SPALLING					█
SWEEPING CONC					█
CRACKING			█		
FAULTING		█			
JOINT SEALING					█
PUMPING	█				
PUNCHOUTS					█

TKU: 2000

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Drainage_Ditches-Paved</b>					
PAVED DITCHES			█	█	
<b>Drainage_Ditches-Unpaved</b>					
DITCHES-UNPAVED		█	█		
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS			█		█
<b>Drainage_Structures</b>					
SIDE DRAINS			█		█
CROSS DRAINS			█	█	
EDGE DRAINS			█		█
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES		█			
JANITORIAL SERVICES		█			
LANDSCAPING/GROUNDS		█			
<b>Roadside_Area</b>					
MOWING	█	█			
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS		█	█		
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION		█	█		
BACK SLOPE - EROSION		█	█		
BRUSH CONTROL			█		█
DEAD/HAZARDOUS TREES			█		█
LITTER CONTROL			█	█	
UNDESIRABLE VEGATATION			█		█
MDOT FENCE	█		█		
<b>Shoulder Paved</b>					
POTHOLES		█		█	
EDGE RAVELING		█			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF		█	█		
NON-PAVED HIGH SHLDR		█	█		

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

TKU: 2000

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Traffic_Barriers</b>					
GUARDRAIL		█			
BARRIER WALLS	█	█			
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	█	█			
<b>Traffic_Marking &amp; Delineation</b>					
DELINEATORS		█		█	
STRIPING	█	█			
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS		█			█
<b>Traffic_Signals</b>					
SIGNALS	█				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING	█				█
SIGNS - GUIDE, OTHER		█	█		



TKU: 2100

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHoles		█			
RUTTING		█	█		
STRIPPING		█		█	
ALLIGATOR CRACKING		█			
LINEAR CRACKING		█			█
AREA CRACKING		█		█	
SWEEPING ASPH			█		█
EDGE RAVELING		█			█
SHOVING	█	█			
<b>Bridge</b>					
PAINTING STEEL BRIDGES		█	█		
APPROACHES		█			
DECK JOINTS		█	█		
RAILING AND WHEEL GUARDS		█			
UNDESIRABLE BRIDGE VEGATATION		█			
BEAMS AND GIRDERS		█			
BEARINGS		█			
DECK		█			
PIERS AND FOOTINGS		█			
PILING		█			
SCOUR		█	█		
<b>Concrete Roadway</b>					
SPALLING		█		█	
CRACKING		█	█		
FAULTING		█			
JOINT SEALING		█	█		
PUNCHOUTS		█			█
<b>Drainage_Ditches-Paved</b>					
PAVED DITCHES			█		

TKU: 2100

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Drainage_Ditches-Unpaved</b>					
DITCHES-UNPAVED			█		
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS					█
<b>Drainage_Structures</b>					
SIDE DRAINS				█	
CROSS DRAINS			█		
EDGE DRAINS					█
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES		█			
JANITORIAL SERVICES			█		
LANDSCAPING/GROUNDS		█			
<b>Roadside_Area</b>					
MOWING	█				
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS		█			
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION		█			
BACK SLOPE - EROSION			█		
BRUSH CONTROL					█
DEAD/HAZARDOUS TREES			█		
LITTER CONTROL				█	
UNDESIRABLE VEGATATION				█	
MDOT FENCE			█		
<b>Shoulder Paved</b>					
POTHoles		█			
EDGE RAVELING		█			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF		█			
NON-PAVED HIGH SHLDR		█			
<b>Traffic_Barriers</b>					
GUARDRAIL		█			

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

TKU: 2100

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
BARRIER WALLS	■				
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	■				
<b>Traffic_Marking &amp; Delineation</b>					
DELINEATORS					■
STRIPING		■			
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS					■
<b>Traffic_Signals</b>					
SIGNALS	■				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING					■
SIGNS - GUIDE, OTHER			■		





TKU: 2200

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHLES		█			
RUTTING		██████████		█	
STRIPPING		██████████		█	
ALLIGATOR CRACKING		█			
LINEAR CRACKING		██████████			█
AREA CRACKING		██████████	█		
SWEEPING ASPH			█		
EDGE RAVELING		██████████			█
SHOVING	█	██████████			
<b>Bridge</b>					
DECK JOINTS		███████████			
RAILING AND WHEEL GUARDS		█			
UNDESIRABLE BRIDGE VEGATATION		█			
BEAMS AND GIRDERS		█			
BEARINGS		███████████			
DECK		█			
PIERS AND FOOTINGS		█			
PILING		█			
SCOUR		██████████	█		
<b>Concrete Roadway</b>					
SPALLING		██████████		█	
CRACKING		██████████	█		
FAULTING		█			
JOINT SEALING		██████████			█
PUMPING	█	██████████			
PUNCHOUTS		██████████			█
<b>Drainage_Ditches-Paved</b>					
PAVED DITCHES			██████████	█	

**Drainage\_Ditches-Unpaved**

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

TKU: 2200

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
DITCHES-UNPAVED		■			
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS					■
<b>Drainage_Structures</b>					
SIDE DRAINS					■
CROSS DRAINS			■		
EDGE DRAINS					■
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES			■		
JANITORIAL SERVICES		■			
LANDSCAPING/GROUNDS	■				
<b>Roadside_Area</b>					
MOWING	■				
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS		■			
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION		■			
BACK SLOPE - EROSION		■			
BRUSH CONTROL					■
DEAD/HAZARDOUS TREES					■
LITTER CONTROL				■	
UNDESIRABLE VEGATATION			■		
MDOT FENCE	■				
<b>Shoulder Paved</b>					
POTHOLES		■			
EDGE RAVELING		■			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF			■		
NON-PAVED HIGH SHLDR		■			
<b>Traffic_Barriers</b>					
GUARDRAIL	■				

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

TKU: 2200

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
BARRIER WALLS	█				
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	█				
<b>Traffic_Marking &amp; Delineation</b>					
DELINEATORS		█			
STRIPING			█		
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS					█
<b>Traffic_Signals</b>					
SIGNALS	█				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING					█
SIGNS - GUIDE, OTHER		█			



# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2300**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHLES			■		
RUTTING			■		
STRIPPING				■	
ALLIGATOR CRACKING		■			
LINEAR CRACKING					■
AREA CRACKING			■		
SWEEPING ASPH					■
EDGE RAVELING				■	
SHOVING	■				
<b>Bridge</b>					
PAINTING STEEL BRIDGES		■			
APPROACHES		■			
DECK JOINTS			■		
RAILING AND WHEEL GUARDS		■			
UNDESIRABLE BRIDGE VEGATATION			■		
BEAMS AND GIRDERS		■			
BEARINGS		■			
DECK		■			
PIERS AND FOOTINGS		■			
PILING		■			
SCOUR				■	
<b>Concrete Roadway</b>					
SPALLING					■
SWEEPING CONC					■
CRACKING		■			
FAULTING		■			
JOINT SEALING					■
PUMPING	■				
PUNCHOUTS					■

# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2300**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Drainage_Ditches-Paved</b>					
PAVED DITCHES					█
<b>Drainage_Ditches-Unpaved</b>					
DITCHES-UNPAVED		█			
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS					█
<b>Drainage_Structures</b>					
SIDE DRAINS					█
CROSS DRAINS					█
EDGE DRAINS					█
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES			█		
JANITORIAL SERVICES		█			
LANDSCAPING/GROUNDS		█			
<b>Roadside_Area</b>					
MOWING		█			
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS				█	
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION		█			
BACK SLOPE - EROSION	█				
BRUSH CONTROL					█
DEAD/HAZARDOUS TREES					█
LITTER CONTROL			█		
UNDESIRABLE VEGETATION					█
MDOT FENCE		█			
<b>Shoulder Paved</b>					
POTHoles					█
EDGE RAVELING		█			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF				█	
NON-PAVED HIGH SHLDR			█		

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

**TKU: 2300**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Traffic_Barriers</b>					
GUARDRAIL				■	
BARRIER WALLS	■				
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	■				
<b>Traffic_Marking &amp; Delineation</b>					
DELINEATORS				■	
STRIPING		■			
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS					■
<b>Traffic_Signals</b>					
SIGNALS	■				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING					■
SIGNS - GUIDE, OTHER				■	





# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2500**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHoles			■		
RUTTING			■		
STRIPPING					■
ALLIGATOR CRACKING		■			
LINEAR CRACKING					■
AREA CRACKING				■	
SWEEPING ASPH					■
EDGE RAVELING				■	
SHOVING	■				
<b>Bridge</b>					
PAINTING STEEL BRIDGES		■			
APPROACHES		■			
DECK JOINTS			■		
RAILING AND WHEEL GUARDS		■			
UNDESIRABLE BRIDGE VEGATATION		■			
BEAMS AND GIRDERS		■			
BEARINGS			■		
DECK		■			
PIERS AND FOOTINGS		■			
PILING		■			
SCOUR			■		
<b>Concrete Roadway</b>					
SPALLING					■
SWEEPING CONC				■	
CRACKING		■			
FAULTING		■			
JOINT SEALING					■
PUMPING	■				
PUNCHOUTS					■

TKU: 2500

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Drainage_Ditches-Paved</b>					
PAVED DITCHES			█		█
<b>Drainage_Ditches-Unpaved</b>					
DITCHES-UNPAVED			█		
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS			█		█
<b>Drainage_Structures</b>					
SIDE DRAINS			█		█
CROSS DRAINS			█		
EDGE DRAINS			█		█
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES		█			
JANITORIAL SERVICES		█			
LANDSCAPING/GROUNDS		█			
<b>Roadside_Area</b>					
MOWING	█	█			
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS		█			█
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION			█		
BACK SLOPE - EROSION			█	█	
BRUSH CONTROL			█		█
DEAD/HAZARDOUS TREES			█	█	
LITTER CONTROL			█	█	
UNDESIRABLE VEGATATION			█		█
MDOT FENCE		█	█		
<b>Shoulder Paved</b>					
POTHOLES		█			
EDGE RAVELING		█			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF		█	█		
NON-PAVED HIGH SHLDR		█	█		

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

TKU: 2500

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Traffic_Barriers</b>					
GUARDRAIL		█			
BARRIER WALLS	█				
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	█				
<b>Traffic_Marking &amp; Delineation</b>					
DELINEATORS				█	
STRIPING	█				
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS				█	
<b>Traffic_Signals</b>					
SIGNALS	█				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING			█		
SIGNS - GUIDE, OTHER			█		



# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2600**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHLES		█			
RUTTING		█	█		
STRIPPING		█			█
ALLIGATOR CRACKING		█			
LINEAR CRACKING		█			█
AREA CRACKING		█		█	
SWEEPING ASPH			█	█	
EDGE RAVELING		█	█		
SHOVING	█	█			
<b>Bridge</b>					
RAILING AND WHEEL GUARDS		█			
UNDESIRABLE BRIDGE VEGATATION	█	█			
BEAMS AND GIRDERS		█			
BEARINGS		█	█		
DECK		█			
PIERS AND FOOTINGS		█			
PILING		█			
<b>Concrete Roadway</b>					
SPALLING		█			█
CRACKING		█			
FAULTING		█			
JOINT SEALING		█			█
PUNCHOUTS		█			█
<b>Drainage_Ditches-Paved</b>					
PAVED DITCHES			█	█	
<b>Drainage_Ditches-Unpaved</b>					
DITCHES-UNPAVED		█	█		
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS			█		
<b>Drainage_Structures</b>					

# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2600**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
SIDE DRAINS					■
CROSS DRAINS		■			
EDGE DRAINS					■
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES		■			
JANITORIAL SERVICES		■			
LANDSCAPING/GROUNDS		■			
<b>Roadside_Area</b>					
MOWING		■			
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS		■			
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION		■			
BACK SLOPE - EROSION				■	
BRUSH CONTROL					■
DEAD/HAZARDOUS TREES					■
LITTER CONTROL			■		
UNDESIRABLE VEGATATION					■
MDOT FENCE	■				
<b>Shoulder Paved</b>					
POTHOLES		■			
EDGE RAVELING		■			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF		■			
NON-PAVED HIGH SHLDR			■		
<b>Traffic_Barriers</b>					
GUARDRAIL	■				
BARRIER WALLS	■				
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	■				
<b>Traffic_Marking &amp; Delineation</b>					

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

**TKU: 2600**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
DELINEATORS					█
STRIPING	█				
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS					█
<b>Traffic_Signals</b>					
SIGNALS	█				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING	█				█
SIGNS - GUIDE, OTHER		█			





# LOS Summary

Date Range: 7/1/2013 - 6/30/2014

**TKU: 2700**

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
<b>Asphalt Roadway</b>					
POTHoles		█			
RUTTING		██████████	█		
STRIPPING		██████████			█
ALLIGATOR CRACKING		█ ██████████			
LINEAR CRACKING		██████████			█
AREA CRACKING		██████████		█	
SWEEPING ASPH			██████████		█
EDGE RAVELING		██████████		█	
SHOVING	█	██████████			
<b>Bridge</b>					
PAINTING STEEL BRIDGES		██████████	█		
APPROACHES		█ ██████████			
DECK JOINTS		██████████	█		
RAILING AND WHEEL GUARDS		█ ██████████			
UNDESIRABLE BRIDGE VEGATATION		██████████	█		
BEAMS AND GIRDERS		█ ██████████			
BEARINGS		██████████	█		
DECK		█ ██████████			
PIERS AND FOOTINGS		█ ██████████			
PILING		█ ██████████			
SCOUR		██████████		█	
<b>Concrete Roadway</b>					
SPALLING		██████████			█
SWEEPING CONC			██████████		█
CRACKING		██████████ █			
FAULTING		█ ██████████			
JOINT SEALING		█ ██████████			
PUMPING	█	██████████			
<b>Drainage_Ditches-Paved</b>					

TKU: 2700

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
PAVED DITCHES			■		
<b>Drainage_Ditches-Unpaved</b>					
DITCHES-UNPAVED		■			
<b>Drainage_Drop Inlets/Catch Ba</b>					
DITCH BOTTOM INLETS AND CATCH BASINS					■
<b>Drainage_Structures</b>					
SIDE DRAINS					■
CROSS DRAINS				■	
EDGE DRAINS					■
<b>Rest Areas and Welcome Cent</b>					
BUILDINGS/APPURTENANCES	■				
JANITORIAL SERVICES	■				
LANDSCAPING/GROUNDS	■				
<b>Roadside_Connections</b>					
NON-PAVED DRIVEWAYS AND CONNECTIONS		■			
<b>Roadside_Linear</b>					
FRONT SLOPE - EROSION		■			
BACK SLOPE - EROSION		■			
BRUSH CONTROL			■		
DEAD/HAZARDOUS TREES			■		
LITTER CONTROL			■		
UNDESIRABLE VEGATATION					■
MDOT FENCE	■				
<b>Shoulder Paved</b>					
POTHOLES				■	
EDGE RAVELING		■			
<b>Shoulder Unpaved</b>					
NON-PAVED DROP-OFF		■			
NON-PAVED HIGH SHLDR			■		
<b>Traffic_Barriers</b>					
GUARDRAIL				■	

LOS Summary
Date Range: 7/1/2013 - 6/30/2014

TKU: 2700

Maintenance Element	Level of Service				
	+ A -	+ B -	+ C -	+ D -	+ F -
BARRIER WALLS	■				
<b>Traffic_Lighting</b>					
HIGHWAY LIGHTING	■				
<b>Traffic_Marking &amp; Delineation</b>					
DELINEATORS				■	
STRIPING		■			
<b>Traffic_Pavement Symbols</b>					
PAVEMENT SYMBOLS AND LEGENDS					■
<b>Traffic_Signals</b>					
SIGNALS	■				
<b>Traffic_Signs</b>					
SIGNS - REGULATORY AND WARNING					■
SIGNS - GUIDE, OTHER			■		



# **Level of Service Measures**

**Fiscal Year 2014**



**Exhibit III-1: Maintenance LOS Measures**

Maintenance Element	LOS Measure	LOS Classes				
		A	B	C	D	F
<b>ASPHALT PAVEMENT</b>						
Potholes	Number of potholes per lane mile	0	0-1	1-2	2-3	>3
Rutting	Rut depth (in)	0	0-1/8	1/8-1/4	1/4-1/2	>1/2
Stripping	% of surface area distressed	0	0-5	5-10	10-20	>20
Alligator cracking	% of surface area distressed	0	0-10	10-20	20-30	>30
Linear cracking	Linear ft. with unfilled cracks per lane mile	0-250	250-500	500-1000	1000-2500	>2500
Area cracking (1/8)	% of surface area distressed	0	0-10	10-20	20-30	>30
Sweeping (includes concrete pavement)	% of shoulder miles needing sweeping	0-5	5-10	10-15	15-25	>25
Edge raveling	Linear feet of edge raveling shoulder mile	0-25	25-100	100-300	300-528	>528
Shoving	Square feet of deficiencies per lane mile	0	0-10	10-25	25-50	>50
<b>CONCRETE PAVEMENT</b>						
Spalling	Number of spalls per lane mile	0	0-2	2-5	5-10	>10
Cracking	Linear feet of cracking per lane mile	0	0-1500	1500-3000	3000-5000	>5000
Faulting	Average faulting (in) per lane mile	0	0-1/8	1/8-1/4	1/4-1/2	>1/2
Joint sealing	% of joints deficient	0	0-5	5-10	10-15	>15
Pumping	Number of slabs deficient per lane mile	0	0-5	5-10	10-15	>15
Punch-out's	Number of punch-out's per lane mile	0	0-1	1-2	2-3	>3
<b>SHOULDERS</b>						
Potholes	Number of potholes per shoulder mile	0	0-2	2-4	4-6	>6
Edge Raveling	Linear feet per shoulder mile	0	0-125	125-250	250-500	>500
Non- paved – Drop off >2 in	Linear feet per shoulder mile	0	0-500	500-1000	1000-2500	>2500
Non- paved – High shoulder >1 in	Linear feet per shoulder mile	0	0-500	500-1000	1000-2500	>2500



Maintenance Element	LOS Measure	LOS Classes				
		A	B	C	D	F
<b>TRAFFIC SERVICES</b>						
Raised pavement markers	% of RPMs missing or damaged per center line mile	0-5	5-15	15-25	25-40	>40
Signals	% of signals defective	0-1	1-5	5-10	10-15	>15
Delineators	% of delineators defective	0-10	10-20	20-30	30-50	>50
Signs – regulatory & warning	% of signs defective	0-2	2-5	5-7.5	7.5-10	>10
Signs - guide, service, & attraction	% of signs defective	0-5	5-10	10-15	15-20	>20
Striping	% of total length defective	0-2	2-5	5-15	15-30	>30
Guardrail	% of guardrail length defective	0-1	1-3	3-5	5-10	>10
Impact attenuators	% of impact attenuators needing repair	0	0-1	1-2	2-5	>5
Barrier walls	% of barrier length defective	0	0-1	1-2	2-5	>5
Highway Lighting	% of bulbs malfunctioning	0-10	10-20	20-30	30-50	>50
Pavement symbols and legends	% of symbols and legends defective	0-5	5-7	7-10	10-20	> 20
<b>BRIDGE AND STRUCTURAL MAINTENANCE</b>						
Bridge Approaches	Use data from PONTIS	0.4	1.2	2	2.8	3.6
Beams and Girders	Use data from PONTIS	0.4	1.2	2	2.8	3.6
Bearings	Use data from PONTIS	0.3	0.9	1.5	2.1	2.7
Deck Spalls & Cracks	Use data from PONTIS	0.5	1.5	2.5	3.5	4.5
Deck Joints	Use data from PONTIS	0.3	0.9	1.5	2.1	2.7
Painting Steel Bridges	Use data from PONTIS	0.5	1.5	2.5	3.5	4.5
Piers and Footings	Use data from PONTIS	0.4	1.2	2	2.8	3.6
Piling	Use data from PONTIS	0.4	1.2	2	2.8	3.6
Railing & Wheel Guards	Use data from PONTIS	0.4	1.2	2	2.8	3.6
Scour	Use data from PONTIS	0.3	0.9	1.5	2.1	2.7
Undesirable Bridge Vegetation	Use data from PONTIS	0.5	1.5	2.5	3.5	4.5

Maintenance Element	LOS Measure	LOS Classes				
		A	B	C	D	F
<b>DRAINAGE</b>						
Side drains	% of pipes > 50% blocked or damaged	0	0-5	5-10	10-15	>15
Cross drains	% of pipes > 50% blocked or damaged	0	0-5	5-10	10-15	>15
Edge drains	% of drains blocked	0	0-10	10-20	20-30	>30
Ditches	% of ditch length defective	0	0-5	5-10	10-15	>15
Paved ditches	% of ditch length defective	0	0-5	5-10	10-15	>15
Ditch bottom inlets	% of inlets defective	0	0-5	5-10	10-15	>15
<b>ROADSIDE</b>						
Front slope – Erosion control	% of shoulder miles defective – washouts >12 in	0-1	1-2	2-3	3-5	>5
Back slope – Erosion control	% of shoulder miles defective – washouts >18 in	0-1	1-2	2-3	3-5	>5
Mowing	Average height of grass (in.)	4-8	8-11	11-14	14-18	>18
Non-paved driveways and street/road connections	% of driveways defective	0-5	5-10	10-15	15-20	>20
Brush control	% shoulder miles defective	0.0-0.5	0.5-1.5	1.5-3.5	3.5-6.0	>6.0
Dead / diseased / hazardous tree removal	Number per shoulder mile	0	0-1	1-3	3-5	>5
Litter control	Number of fist-size objects per shoulder mile	0-50	50-100	100-300	300-500	>500
Undesirable vegetation	% of shoulder mile with undesirable vegetation	0-1	1-10	10-30	30-50	>50
MDOT Fence	% of fence miles defective	0-5	5-10	10-15	15-20	>20
<b>REST AREA AND WELCOME CENTERS</b>						
Janitorial services	Condition rating	Excellent 1.5	Good 2.5	Fair 3.5	Poor 4.5	Not accept. 5
Buildings and appurtenances	Condition rating	Excellent 1.5	Good 2.5	Fair 3.5	Poor 4.5	Not accept. 5
Landscape	Condition rating	Excellent 1.5	Good 2.5	Fair 3.5	Poor 4.5	Not accept. 5

## WELCOME CENTER / REST AREA INSPECTION FORM

NAME: \_\_\_\_\_ Date: \_\_\_\_\_

<b>WELCOME CENTER / REST AREA OPERATIONS</b>						
Janitorial services	Condition rating	Excellent 1.5	Good 2.5	Fair 3.5	Poor 4.5	Not accept. 5
Buildings and appurtenances	Condition rating	Excellent 1.5	Good 2.5	Fair 3.5	Poor 4.5	Not accept. 5
Landscape	Condition rating	Excellent 1.5	Good 2.5	Fair 3.5	Poor 4.5	Not accept. 5

Condition Rating	Janitorial Services	Building and Appurtenances	Landscape
Excellent	Restrooms are clean and sanitary. Room smells freshly sanitized. No graffiti or litter is visible. Walls, countertops, and floors are clean and dry. Soap and paper supplies are full. Trash containers are less than one-quarter full.	Building is in good repair. Partitions, doors, dispensers, and hand dryers are in place without defects. Walls, roof, and skylights are functional and free of defects. RV dump station is functional and clean.	Landscape planting is healthy, lush, and free of weeds. Lawns are mowed. Sidewalks and parking areas are clean and free of defects. Picnic tables are clean and free of defects. Site is free of noticeable litter.
Good	Restrooms are clean and sanitary with no undesirable odor. No graffiti or litter is visible. Walls, countertops, and floors are clean but may have minor water spots. Soap and paper supplies have adequate supply. Trash containers are less than one-half full.	Building is in good repair with some minor surface defects. Functional partitions, doors, dispensers, and hand dryers are in place. RV dump station is functional.	Landscape plantings are healthy but may have a minor amount of weeds. Lawns are mowed. Sidewalks and parking areas are clean but exhibit some minor defects. Picnic tables are clean with minor defects. Site is free of noticeable litter.
Fair	Restrooms appear clean with no undesirable odor. Minor graffiti is visible. Walls, countertops, and floors are clean but may have a significant amount of water spots. Floors contain a minor amount of litter. Soap and paper supplies have adequate supply. Trash containers are two-thirds full.	Building has some moderate surface and minor functional defects. One partition door may be missing, and one dispenser or hand dryer may be nonfunctional. A light may be out and mirrors may be missing. RV dump station is functional.	Landscape plantings exhibit some stress with a moderate amount of weeds and damaged or dying branches. Lawns are dry and infrequently mowed. Sidewalks and parking lots are clean with noticeable defects. Picnic tables are clean with minor defects. Site has minor amount of noticeable litter.
Poor	Restrooms appear dirty and unsanitary, and may exhibit an undesirable odor. Significant graffiti may be visible. Countertops are wet and water spotted, floors are wet and dirty. Soap and paper dispensers may be empty. Substantial litter is visible.	Building has some significant surface and moderate functional defects. More than one partition door may be missing, more than one dispenser or hand dryer may be nonfunctional, a light may be out, and mirrors may be missing. RV dump station is temporarily out of order.	Landscape plantings contain noticeable weeds and damaged or dying branches. Lawns are not mowed. Sidewalks and parking lots are noticeably dirty with major defects. Picnic tables need cleaning and exhibit major defects. Site has significant noticeable litter.
Not acceptable	Restrooms are unsuitable for use. Trash containers are full.	Building and/or appurtenances are unsuitable for use.	Landscape plantings have significant weeds and damaged or dying branches. Lawns are dry and not mowed. Sidewalks and parking lots are significantly dirty with major defects. Picnic tables need cleaning and exhibit major defects. Site has extensive litter.

Appendix B



**pennsylvania**  
DEPARTMENT OF TRANSPORTATION

# County Maintenance Measurement Tool (CMMT)

## Guidelines and Criteria Fiscal Year 2014-2015

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

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## Summary of Changes From the Previous Year's Guidelines and Criteria

Due to measures being consolidated or eliminated, the measure numbers from Measure 4 to the end have been changed.

Measure 5 and 6 WZTC and Central Office QA's consolidated with a weighted score of WZTC 70% and Operational 30%.

Measure 5 will have a scoring value of 10 points.

Measure 7 District/County Quality Assurance eliminated

Measure 12 Personal Injury, Correction and Management – Criteria table and scoring change.

Measure 13 Fleet Accidents Correction and Management – Criteria table and scoring change

Measure 14 Inventory Control Scoring Part A values changed

Measure 19 Accident Damage Claims eliminated

Measure 22 Bridge Structural Maintenance Priority 0's and 's eliminated

Table 1 – Average Salt Usage updated

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

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COUNTY MAINTENANCE MEASUREMENT TOOL  
 FY 14/15  
 GUIDELINES AND CRITERIA

**Process Flows**

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## **I. Purpose**

The purpose of the CMMT is to establish standard measurements and criteria for core maintenance business functions in the County Maintenance Organizations and to annually assess each county's compliance to those standards. CMMT will provide for uniformity and consistency in reporting and performance measurement and help identify "*Best Performers*".

## **II. History**

The CMMT has been developed by the Maintenance Efficiency and Cost Effectiveness (MECE), Asset Management, Standard Measures Sub-Committee in an attempt to refocus on county core business functions. These core business functions are represented by measures in the following areas:

1. Maintenance Efficiency
2. Planning
3. Quality Assurance
4. Equipment
5. Winter Services
6. Safety
7. Material Management
8. Customer Service
9. Environmental
10. Bridge Maintenance

Each individual measure was selected to reflect a balanced and useful measurement tool at the time CMMT was developed. However, CMMT is designed to be dynamic to be continuously updated to reflect the ever-changing needs and conditions that exist in the County Maintenance Organizations.

## **III. CMMT Annual Report**

The CMMT reporting period is July to June of each year. At the close of each fiscal year, the measure owners will forward the appropriate data to the CMMT Administrator within BOMO. When all of the data is available, a preliminary report is compiled and will be forwarded to the ADEM for distribution and review. The District then has a period of time to appeal the preliminary score. (See below section on Appeals for process)

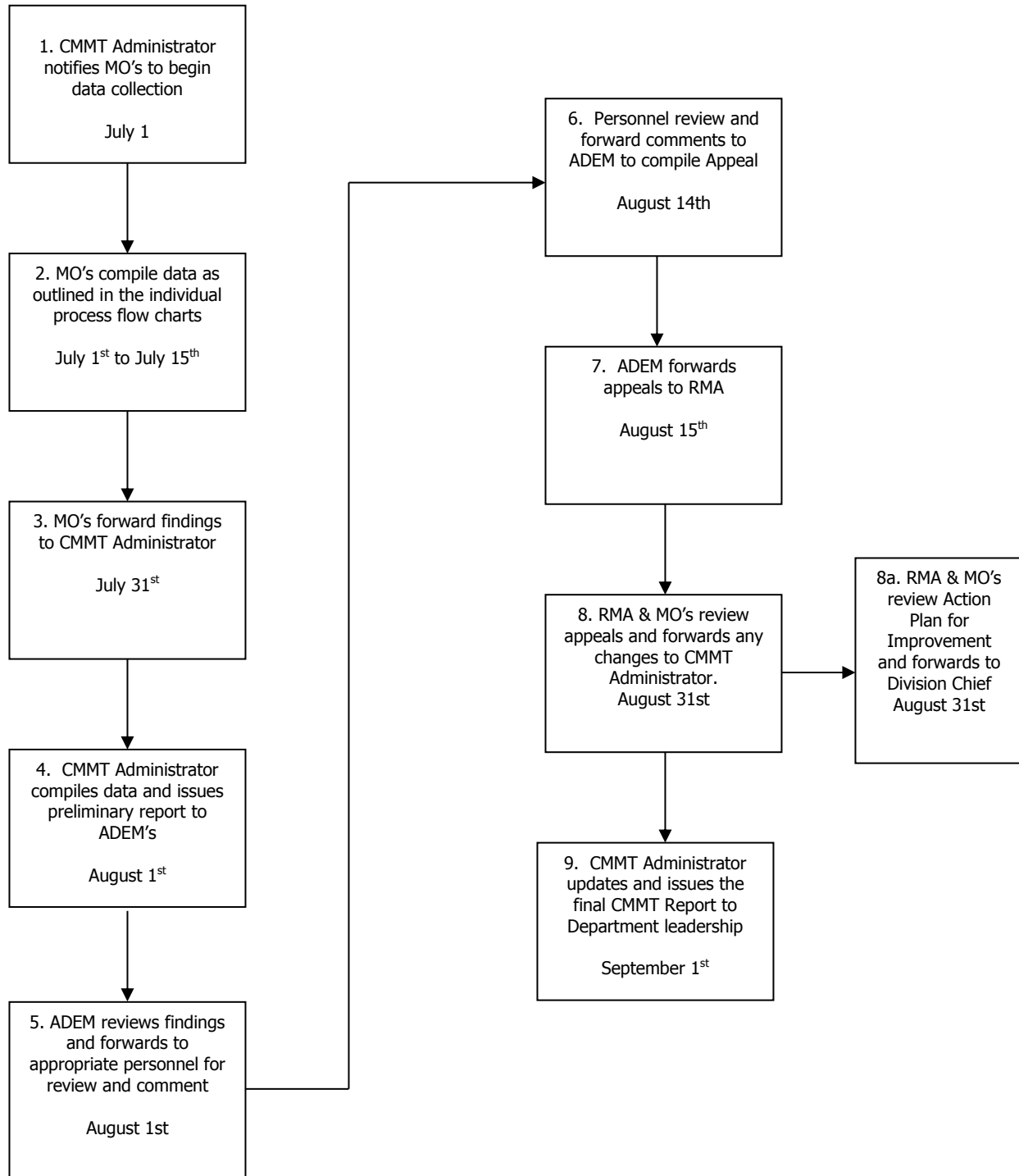
After all issues have been resolved, a final annual report will be published and distributed to the leadership at all levels of PENNDOT by September 1<sup>st</sup> of each year. The annual report will include analysis of the results as well as the individual scores for each county. (*See Process Flow 1 – CMMT Report Development*)

## **IV. Questions / Concerns / Extensions / Appeals**

Throughout the CMMT process, questions and concerns will be raised which need addressed. Questions are to be directed to the appropriate Measure Owner for clarification first. If the question is unable to be resolved at that level, the next step is to direct it to the BOMO Regional Maintenance Advisor. The RMA will then consult with the appropriate individuals and determine what the appropriate action needed will be. CMMT extensions and waivers will be granted by the Bureau of Maintenance and Operations.

When the preliminary report is issued, the Districts are allotted a set amount of time to review their results. Any concerns with the scores are eligible for appeal. The grounds for the appeal, along with any supporting documentation needed directed to the RMA before August 15<sup>th</sup> yearly. The RMA and the MO will be responsible for submitting appeals to BOMO's Director for approval.

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**Process Flow 1**  
**CMMT Annual Report Development**



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## V. Measure Format

CMMT utilizes a standard format for all of the individual measures. This format identifies:

**Objective** – Why the measure is in place.

**Criteria** – Describes specifically what will be measured.

**How Measured** - The process used.

**Collection Schedule** - The time period being measured (typically July to June).

**Responsible Organization** – The position in the district which is responsible for collecting and forwarding the data to the measure owner.

**Management Monitoring** – How county leadership can track the status of the measure.

**Close Out** - Process used to present preliminary data to the County Manager prior to publishing a final score.

**Forms/Checklists** - Documentation used in conjunction with the measure.

**Scoring** – Identifies the measure score range (typically 0 to 5).

**Data Collection** – Process used to forward results from the *Responsible Organization* to the measure owner.

**Data Base** - Identifies the source of the information.

**Remarks** - Identifies miscellaneous information if needed.

\*In addition to the standard format, a detailed process flow chart accompanies each measure that graphically identifies the responsible parties and each step of the process.

## VI. Scoring

CMMT Scoring is based on the percentage of the total available points.

0 – 60%	Unsatisfactory
61 – 70%	Needs Improvement
71 – 80%	Satisfactory
81 – 90%	Commendable
91 – 100%	Outstanding

Organizations that score 70 percent or less are required to develop detailed action plans for improvement within 45 days of receipt of the final CMMT Report. It is recommended that in development of the action plan, the County Maintenance Improvement Process (CMIP) be utilized. The completed action plan will be forwarded to the appropriate ADEM and the BOMO, Roadway Management Division, Maintenance Systems and Reporting Section.

## VII. Steering Committee

*Membership* – The Steering committee will consist of representation from all eleven Engineering Districts, a representative from the Deputy Secretary for Highway Administration Office, the Bureau of Human Resources, the Bureau of Office Services, and the Bureau of Maintenance and Operations. The Engineering District members will be a cross-section of District and County personnel.

Mission – To identify, develop and provide measures which monitor and make accountable a County Maintenance Organization by:

1. Keeping focus of department goals, objectives, strategies and/or needs and addressing changes to the measures to ensure continuous improvement and uniformity across the Department.
2. Monitor scores to identify strengths and weaknesses to establish best practices and opportunities for training.

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## VIII. Administration

The Bureau of Maintenance and Operations, Maintenance Division, Maintenance System and Reporting Section has been tasked with administering CMMT. The administrative duties include:

- Initiate and oversee the data collection process.
- Publish and distribute the preliminary scores.
- Adjust, publish and distribute the final scores.
- Perform analysis and provide summary findings to Senior Leadership.
- Coordinate the Steering Committee efforts.
- Update and publish criteria and guidelines annually.

## IX. Measures

### Maintenance Efficiency

Measure 1, Maintenance Activity Efficiency Improvements

### Planning

Measure 2, Long Term Plan Adherence

Measure 3, Planning Quality Assurance

Measure 4, Payroll Quality Assurance

### Quality Assurance

Measure 5, Operational and Work Zone Traffic Control Quality Assurance

### Equipment

Measure 6, Fleet Model Adherence

Measure 7, Equipment Preventive Maintenance Quality Assurance

Measure 8, Shop Compliance & Automated Fuel System Control Review

Measure 9, Field PMQA & M614 review

### Winter Services

Measure 10, Winter Operations Efficiency

Measure 11, Winter Preparedness

### Safety

Measure 12, Personal Injury, Correction and Management

Measure 13 Fleet Accidents, Correction and Management

Measure 17, Safety Inspections

### Material Management

Measure 14, Inventory Control

### Environmental

Measure 15 Stockpile Environmental Management QA Process

### Bridge Maintenance

Measure 16, Bridge Preventative Maintenance

### Miscellaneous

Measure 18, Pavement Management

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**Measure 1— Maintenance Activity Efficiency Improvements** (Programs 711-713-714 only)

**Objective:** To improve maintenance efficiency. To identify best practices through comparative analysis.

**Criteria:** Each county will select five (5) assemblies from their previous year's top twenty-five (25) assemblies based on their annual expenditures and set a productivity improvement goal (must be 1% or better) for the following year. Assemblies outside the top twenty-five in cost can be submitted with justification to the ADEM for review and approval by July 31st. The assemblies will then be submitted to the RMA for concurrence, then forwarded to the MO by August 15th. The county will receive two (2) points for each assembly that their goal was achieved or exceeded. (10 points) (*See Process Flow 2*)

**How Measured:** Score is based on the number of goals met or exceeded.

**Collection Schedule:** July through June of rating fiscal year

**Responsible Organization:** DPMC

**Management Monitoring:** Expenditure Analysis Report and productivity reports are to be compared between counties. Tracking compliance can be done through the use of the Long Term Plan. If the selected assemblies are ones that QA guidelines exist, BOMO should choose from these assemblies to complete QA's

**Close Out:** Preliminary report sent to Districts thirty days prior to issuing of final report.

**Forms/Checklists:** None.

**Scoring:**

- 10 = Goal for 5 assemblies achieved
- 8 = Goal for 4 assemblies achieved
- 6 = Goal for 3 assemblies achieved
- 4 = Goal for 2 assemblies achieved
- 2 = Goal for 1 assemblies achieved
- 0 = Goal for 0 assemblies achieved

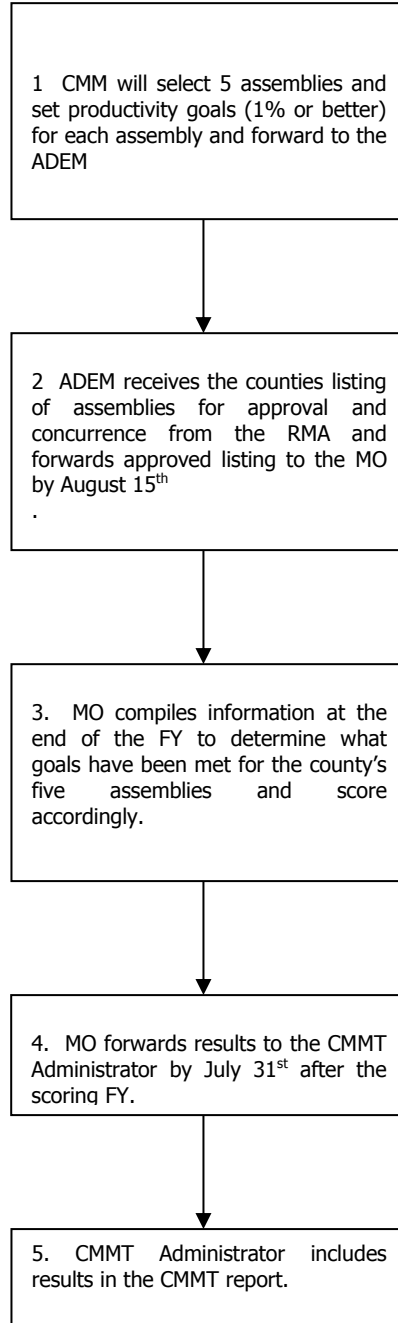
**Data Collection:** BOMO, Maintenance Division. MO will collect data by July 15<sup>th</sup>

**Database:** Expenditure Analysis File.

**Remarks:** None.

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Process Flow 2**  
**Measure 1, Maintenance Activity Efficiency Improvements**

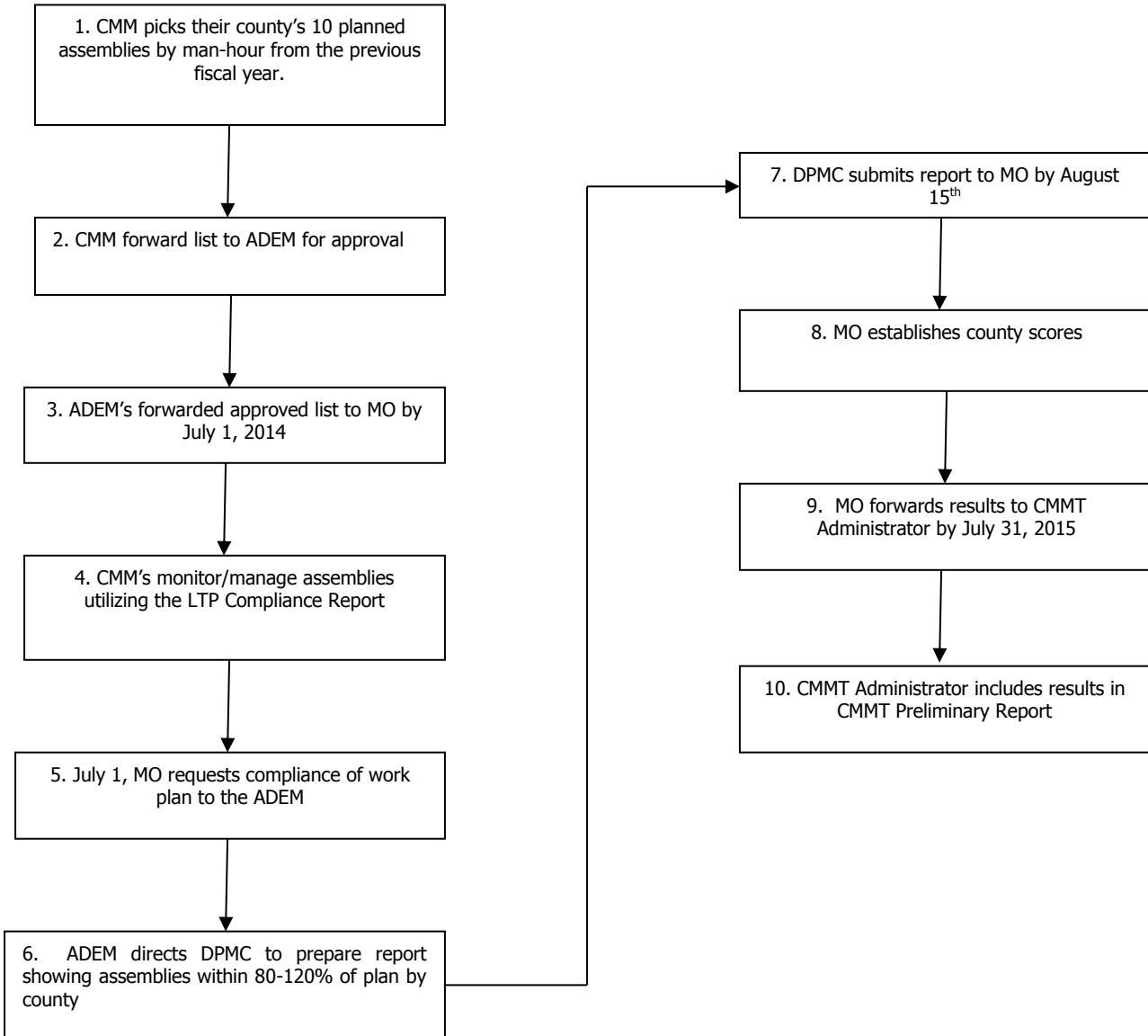


COUNTY MAINTENANCE MEASUREMENT TOOL  
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## Measure 2— Long Term Plan Adherence

<b>Objective:</b>	To measure the degree of management control over production of 10 planned maintenance assemblies by man-hours from the previous fiscal year. Assemblies are by method-level and include 711, 713, and 714 only. Assembly 711-7351 is excluded.
<b>Criteria:</b>	Number of top 10 assemblies between 80-120% of plan (department force only) (5 Points) ( <i>See Process Flow 3</i> ).
<b>How Measured:</b>	CMM will pick their county's ten assemblies from the previous year and have the list approved by the ADEM and forwarded to the MO by August 15, 2013.
<b>Collection Schedule:</b>	July after the close of the fiscal year.
<b>Responsible Organization:</b>	DPMC
<b>Management Monitoring:</b>	Tracking compliance can be done through the use of the Long Term Plan.
<b>Close Out:</b>	Preliminary report sent to Districts thirty days prior to issuing of final report.
<b>Forms/ Checklists:</b>	None.
<b>Scoring:</b>	5 = 10 of 10 assemblies 4 = 9 of 10 assemblies 3 = 8 of 10 assemblies 2 = 7 of 10 assemblies 1 = 6 of 10 assemblies 0 = 5 assemblies or less
<b>Data Collection:</b>	BOMO, Maintenance Division. ADEM forwards results to MO by July 15 <sup>th</sup> .
<b>Database:</b>	Work Plan file County ranking of assemblies by man-hours.
<b>Remarks:</b>	Proactive Long Term Plan changes approved by ADEM and submitted by DPMC will be considered. If an assembly exceeds 120% or more <u>at any time</u> , <b>NO CHANGES</b> to the plan will be permitted. NO RETROACTIVE CHANGES WILL BE PERMITTED.

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**Process Flow 3**  
**Measure 2, Long Term Plan Adherence**



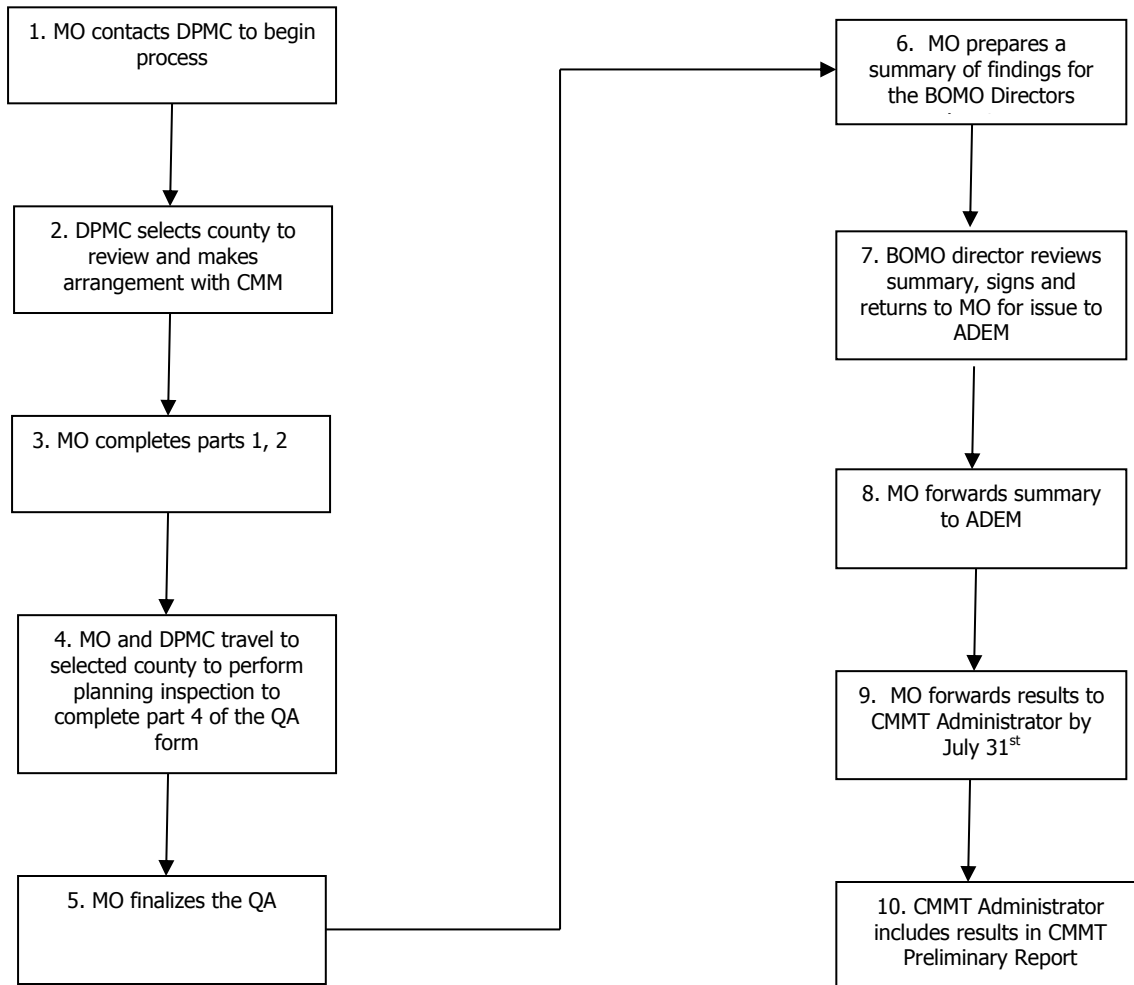


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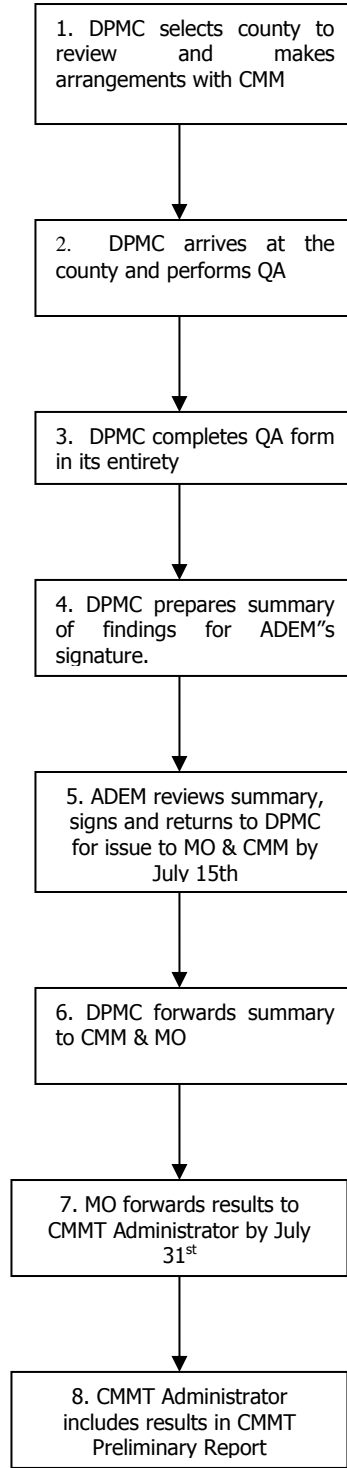
### Measure 3— Planning Quality Assurance

<b>Objective:</b>	To measure the degree of which the planning subsystem is being used.
<b>Criteria:</b>	This measure tracks selected assemblies from Notification through the Work Plan to the generated payroll. Specific requirements are contained in Chapter 3, Sections 4, 5 and 6 of the Maintenance Manual. It measures the degree of Intermediate (Revision/Period Plan) planning/production control functions performed by county maintenance management (5 Points) ( <i>See Process Flows 4 &amp; 5</i> ).
<b>How Measured:</b>	Compile the total scores from the current Planning QA. One County per District will be evaluated by the BOMO Maintenance Division. The DPMC will evaluate all other Counties in the District.
<b>Collection Schedule:</b>	April through June of the fiscal year being reviewed plus July of the next fiscal year.
<b>Responsible Organization:</b>	BOMO, Maintenance Division and DPMC
<b>Management Monitoring:</b>	The QA evaluation form can be used to monitor progress, along with SAP-PM Status of Period Plan Report.
<b>Close Out:</b>	Reviewer files a written report with the ADEM and BOMO. A closeout with County Manager and/or staff is recommended but not required.
<b>Forms/ Checklists:</b>	Planning QA Indicator Checklist.
<b>Scoring:</b>	5 = 46 to 51 4 = 41 to 45 3 = 36 to 40 2 = 32 to 35 1 = 28 to 31 0 = less than 28
<b>Data Collection:</b>	BOMO, Maintenance Division. ADEM forwards results for District QA's to MO by July 15 <sup>th</sup> .
<b>Database:</b>	Long Term Plan and Revisions by Organization.
<b>Remarks:</b>	Appeals for the District conducted QA should be directed to the ADEM.

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**Process Flow 4**  
**Measure 3, Planning Quality Assurance**  
**Performed by Central Office**



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**Process Flow 5**  
**Measure 3, Planning Quality Assurance**  
**Performed by District Office**

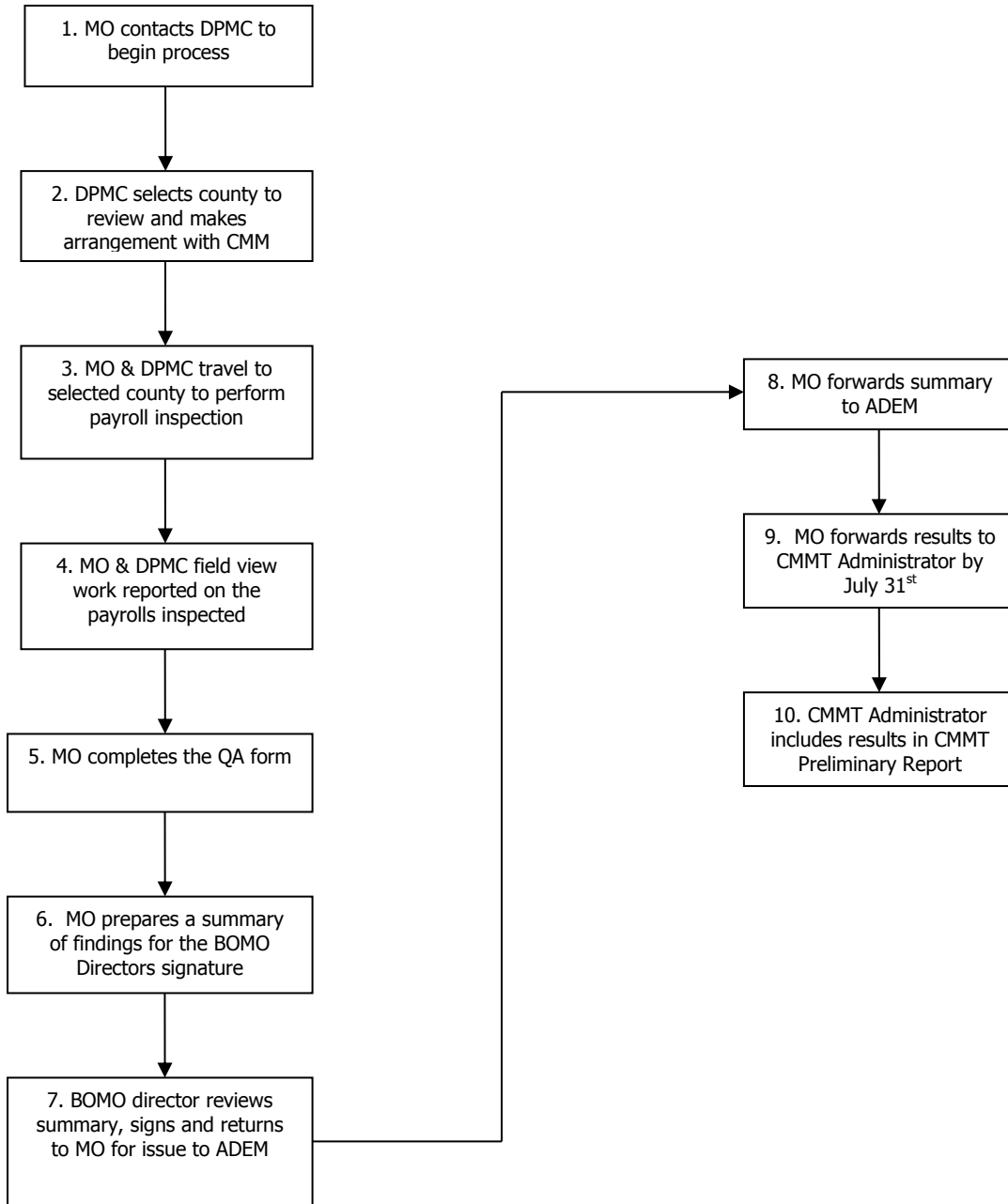


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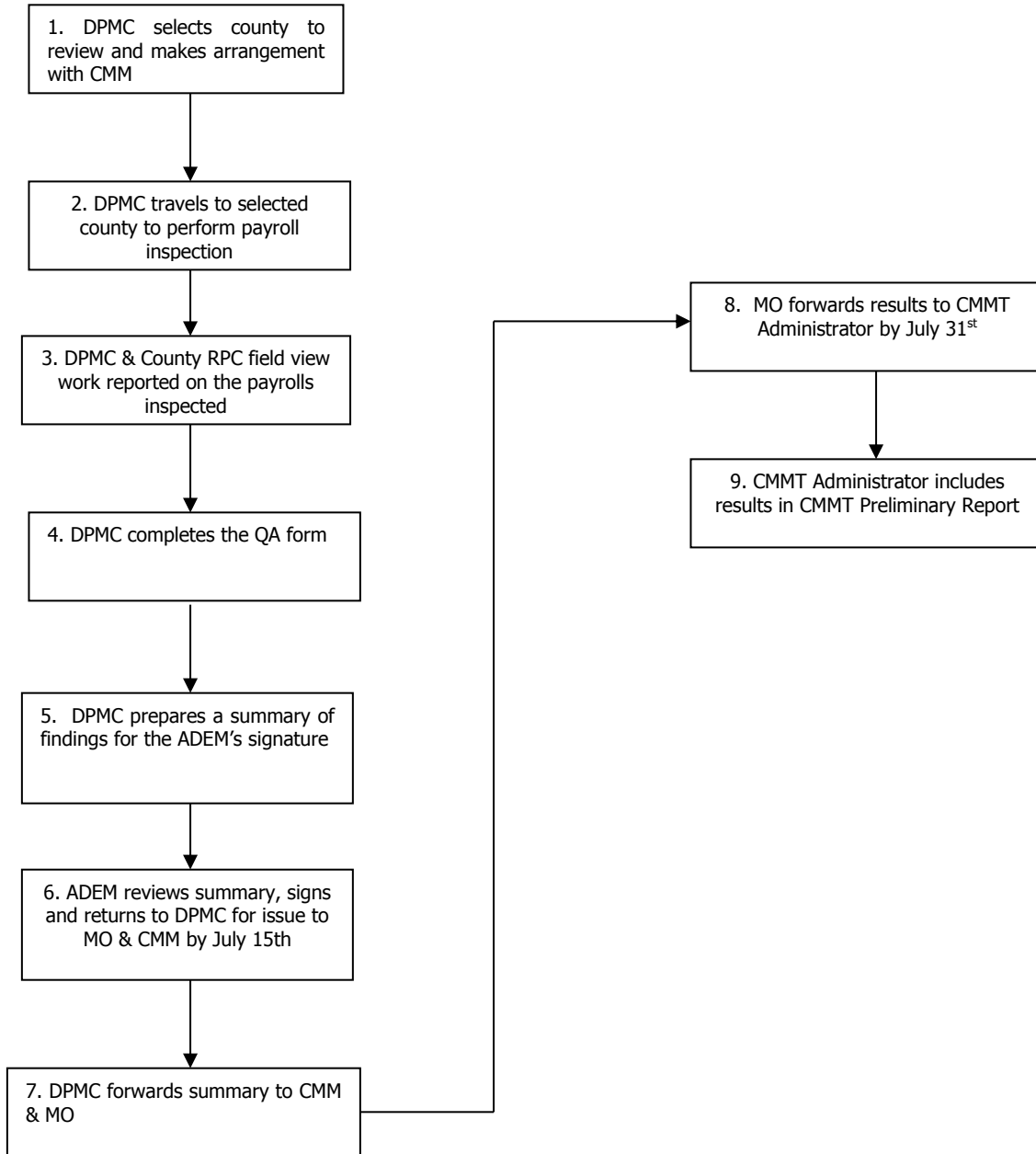
## Measure 4— Payroll Quality Assurance

<b>Objective:</b>	To measure the completion of the ZIPY Payroll as outlined in Pub 113, the Highway Foreman's Manual.
<b>Criteria:</b>	Review one day of ZIPY Payrolls from two different months in Period 1 and one day in Period 3 for a total of three days to determine the accuracy and quality of information. Additional days may be added in smaller counties so all counties have about the same amount of payrolls reviewed (5 points) ( <i>See Process Flows 6 &amp; 7</i> ).
<b>How Measured:</b>	Compile the score from the current QA evaluation criteria. One county per District will be evaluated by BOMO, Maintenance Division. The DPMC will evaluate the remaining counties in the District.
<b>Collection Schedule:</b>	April through June of the fiscal year being reviewed plus July of the next fiscal year.
<b>Responsible Organization:</b>	BOMO, Maintenance Division and the DPMC.
<b>Management Monitoring:</b>	Manager has the ability to perform an evaluation at any time.
<b>Close Out:</b>	Reviewer forwards a letter to the ADEM. A closeout conference with the CMM or designee is recommended but not required.
<b>Forms/ Checklists:</b>	Payroll Quality Assurance Form.
<b>Scoring:</b>	5 = 49 to 51 points 4 = 44 to 48 points 3 = 39 to 43 points 1 = 35 to 38 points 0 = less than 35 points
<b>Data Collection:</b>	BOMO, Maintenance Division. The ADEM will forward District results to the MO by July 15 <sup>th</sup> .
<b>Database:</b>	ZIPY Payroll System.
<b>Remarks:</b>	Appeals for District conducted QA should be directed to the ADEM.

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**Process Flow 6**  
**Measure 4, Payroll Quality Assurance**  
**Performed by Central Office**



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**Process Flow 7**  
**Measure 4, Payroll Quality Assurance**  
**Performed by District Office**



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## Measure 5— Central Office Quality Assurance – WZTC & Operational

**Objective:** To assure that the safety and quality of work performed, by Department forces, meets the minimum standards established by policy, procedure, and directive.

**Criteria:** Evaluate the safety and quality of the WZTC setup and of work performed by County maintenance crews for selected maintenance assemblies, such as – crack sealing, leveling, manual patching, mechanized patching, paving, pipe placement, shoulder cutting, surface treatment, concrete joint sealing.

The total number of WZTC evaluations performed, in each county, is based on fifty (50) percent of permanent assigned Highway Maintenance Foreman excluding the Sign Foreman each fiscal year.

There will be two (2) operational evaluations in conjunction with a WZTC (2 sets) required in each county each fiscal year. (5 Points) (*See Process Flow 9*).

**How Measured:** Score is based on the average of all Work Zone Traffic Control Quality Assurance and Maintenance Activity Quality Assurance reviews performed in each county. The score will be weighted with 70% of the score from the WZTC QA and 30% from the Operational QA. Note that automatic unsatisfactory quality assurance reviews will be assigned a numeric value of zero (0).

**Collection Schedule:** July through June of the rating fiscal year.

**Responsible Organization:** BOMO, Maintenance Division.

**Management Monitoring:** A complete copy of each QA evaluation is sent to the ADEM.

**Close Out:** Satisfactory or above: Reviewer will close out with the foreman on site. Reviewer will attempt to closeout with the CMM or his designee either in person or by phone.  
Needs improvement or below: Refer to Memo "Policy and Process for a Needs Improvement and/or Unsatisfactory Quality Assurance Work Zone Traffic Control Reviews" dated June 3, 2014. The memo is available at the link below.

<P:\penndot shared\Bureau of Maintenance and Operations\Maintenance Division\QA Section\Memo\QA Needs Improvement or Unsat. Memo.pdf>

**Forms/ Checklists:** Quality Assurance Evaluation Forms

**Scoring:**

4.75 - 5.00 Exceeds Expectations _____	10
4.50 - 4.74 Commendable _____	8
4.00 - 4.49 Satisfactory _____	6
3.25 - 3.99 Needs Improvement _____	2
< 3.25 Unsatisfactory _____	0
Automatic Unsatisfactory _____	0

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1 Pt = AAR completed, within the guidelines of the memo, and accepted by the Bureau Director of BOMO for QA with a "Needs Improvement or below".

0 Pt = No documentation of AAR performed on a "Needs Improvement or below" for QA.

SAMPLE Scoring

	Oper. Score	WZTC Score		
	4.82	5.00		
	5.00	5.00		
		4.91		
	4.80	4.86		
		4.32		
Average Score	4.87	4.82		
%	0.3	0.70	Score	CMMT Score
Weighted Average	1.46	3.37	<b>4.83</b>	<b>10</b>

**Data Collection:** BOMO forwards score to MO for compilation.

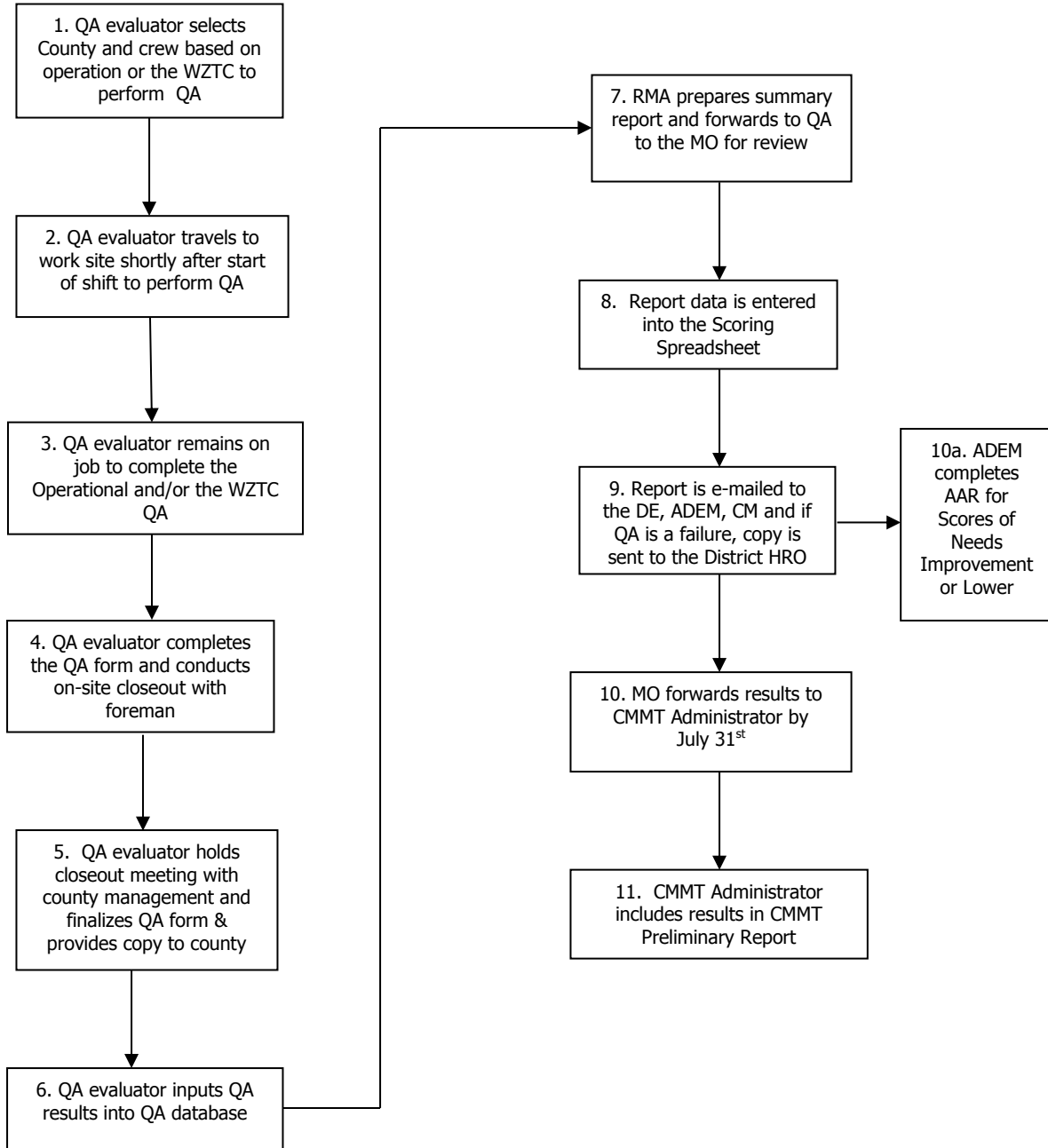
**Database:** Maintenance Manual and the Highway Foreman's Manual Performance Standards. BOMO Quality Assurance Data Base.

**Remarks:** Refer to Memo: Policy and Process for a Needs Improvement and/or Unsatisfactory Quality Assurance and Work Zone Traffic Control Reviews at the following link. [P:\penndot\\_shared\Bureau of Maintenance and Operations\Maintenance Division\QA Section\Memo\QA Needs Improvement or Unsat. Memo.pdf](P:\penndot_shared\Bureau of Maintenance and Operations\Maintenance Division\QA Section\Memo\QA Needs Improvement or Unsat. Memo.pdf). A letter from the District Executive to the BOMO Director, attesting to completion of these items within 30 days of notification by BOMO. The AAR form may be found on the BOMO Intranet site, Maintenance Division, QA Section.



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**Process Flow 9**  
**Measure 5, Central Office Quality Assurance**



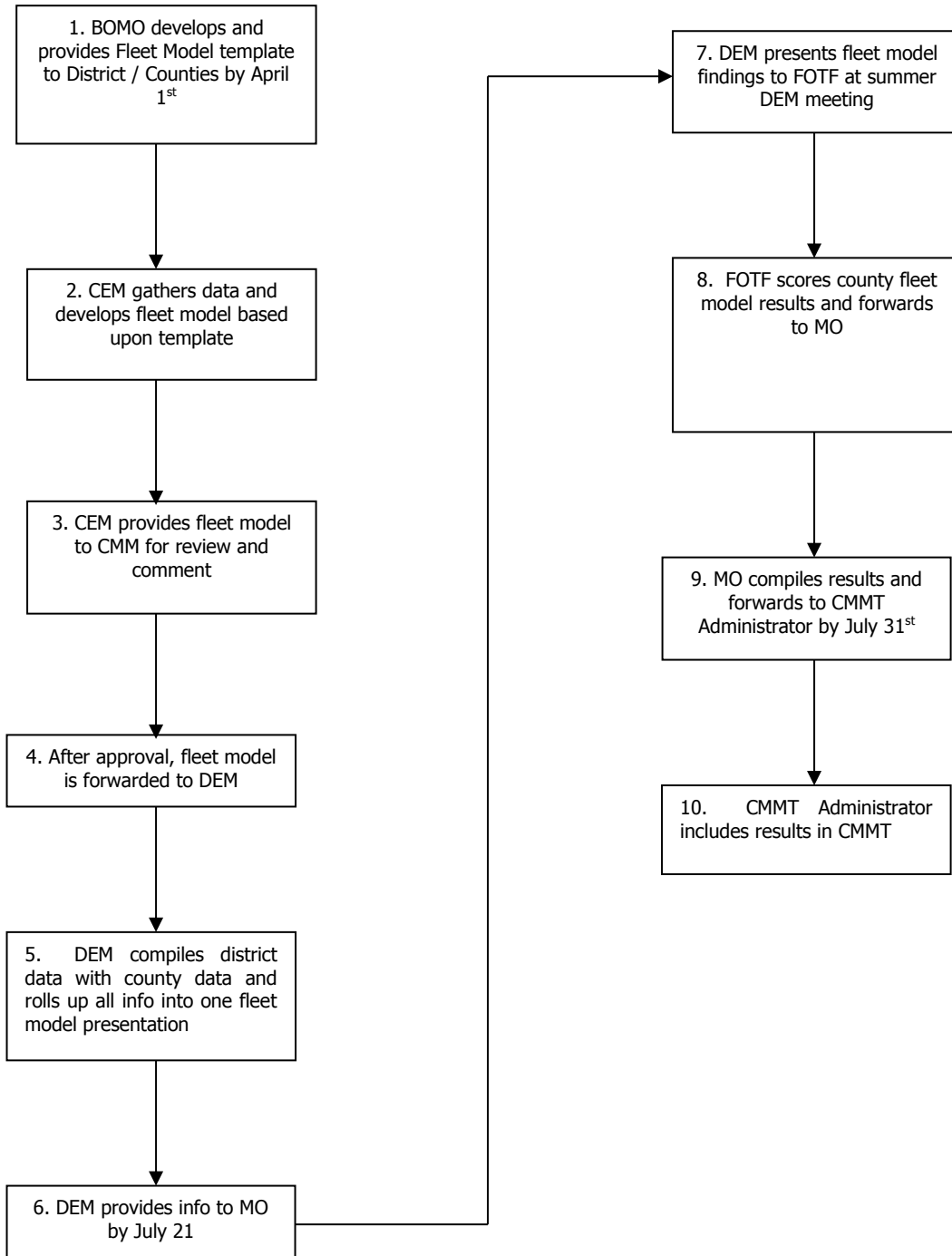
COUNTY MAINTENANCE MEASUREMENT TOOL  
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## Measure 6— Fleet Model Adherence

<b>Objective:</b>	To assure the effective and efficient utilization of all maintenance equipment through the careful planning and tracking of equipment, which results in efficiency, cost containment and accountability.
<b>Criteria:</b>	Adherence to the Fleet Model. Measures from Fleet Model include: age of core and support equipment, equipment fleet mix, minimum use standards and cost versus usage. (5 Points) ( <i>See Process Flow 11</i> ).
<b>How Measured:</b>	Equipment Fleet Optimization Task Force will score fleet model when reviewing each Counties Fleet Management Presentation.
<b>Collection Schedule:</b>	July through June of the rating Fiscal Year. Data will be summarized by July 31 of the next fiscal year. District Equipment Manager will submit data to the BOMO Fleet Management Division for review by the FOTF.
<b>Responsible Organization:</b>	BOMO, Fleet Management Division.
<b>Management Monitoring:</b>	SAP-PM Cost v. Usage Report; SAP-PM Equipment Aging & Other existing ad hoc reports.
<b>Close Out:</b>	Fleet Management Division responds in writing to each District with the results of the Peer Review Team by September 1.
<b>Forms/ Checklists:</b>	Fleet Model Template.
<b>Scoring:</b>	Scoring is established by the FOTF.  CMMT score is the actual final score of the required review.
<b>Data Collection:</b>	District will make formal Fleet Model presentation at the summer DEM meeting. FOTF compiles from the presentations and forwards score to MO.
<b>Database:</b>	SAP-PM Equipment Master.
<b>Remarks:</b>	Appeals to Fleet Model requirements should be directed to the FOTF.

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**Process Flow 11**  
**Measure 6, Fleet Model Adherence**



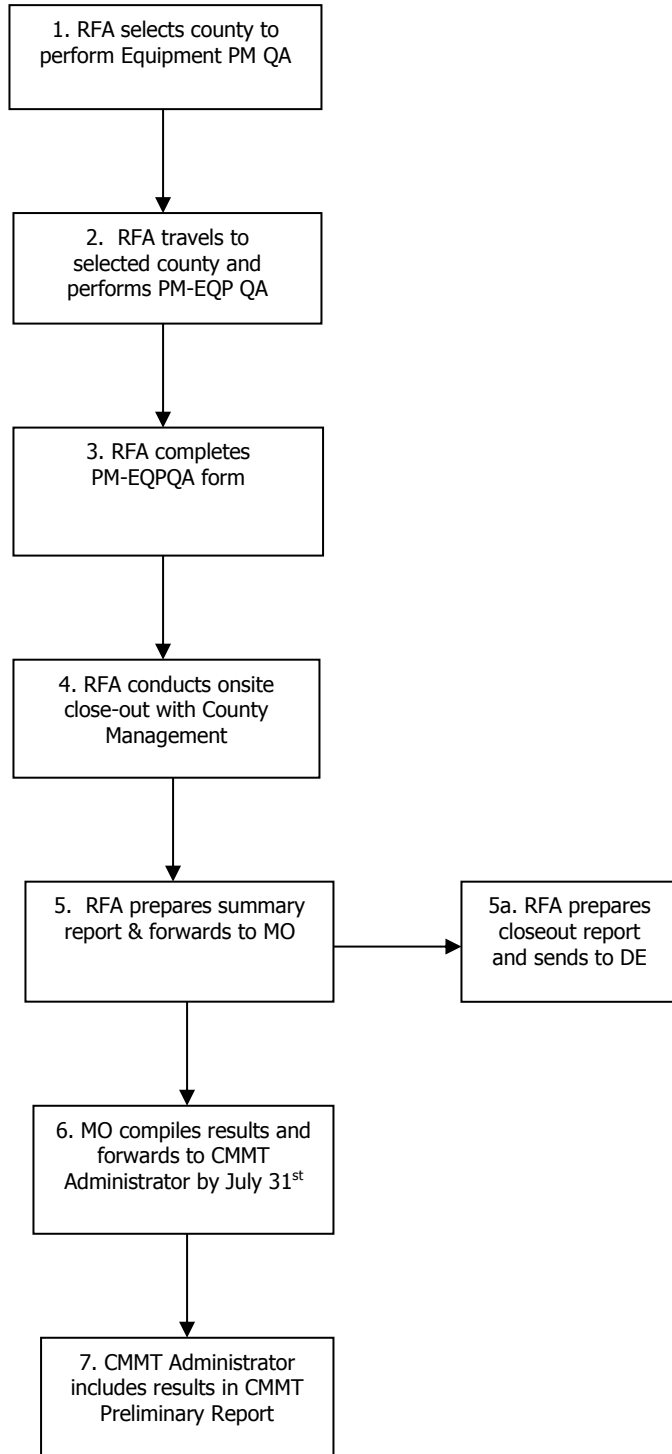
COUNTY MAINTENANCE MEASUREMENT TOOL  
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## Measure 7— Equipment Preventive Maintenance Quality Assurance

- Objective:** To assure all applicable preventive maintenance policies are adhered to and that the Department's fleet is properly maintained, as outlined in the Equipment Manager's Manual Publication 177.
- Criteria:** Field verifies completed M-824, measure number of PM-EQP QA'able units unscheduled, number of un-repaired items identified on M-824 as per quality assurance document. Central office will perform 1 QA and the District office will perform a minimum of 1 QA per county. (5 Points) (*See Process Flows 12 & 13*).
- How Measured:** Score is based on the average of the 2 QA reviews performed in each county.
- Collection Schedule:** July through June of the rating fiscal year.
- Responsible Organization:** BOMO, Fleet Management Division and DEM.
- Management Monitoring:** Copies of the PM-EQP QA checklist are distributed to enable managers to monitor their performance as well as PM-EQP QA's Flagged for High Fuel and various ad hoc reports.
- Close Out:** The BOMO Fleet Management Division RFA holds a closeout the day of the QA with County Management. Final Reports are sent to the DE.
- Forms/ Checklists:** Equipment Preventable Maintenance Quality Assurance Evaluation Form.
- Scoring:** CMMT score is the average of the actual final scores of the required QA'
- Data Collection:** DEM will compile and forward scores to BOMO, Fleet Management Division by July 1<sup>st</sup> yearly. MO will compile district and equipment division scores.
- Database:** SAP-PM Equipment master.
- Remarks:** Appeals for the District conducted QA should be directed to the ADEM.

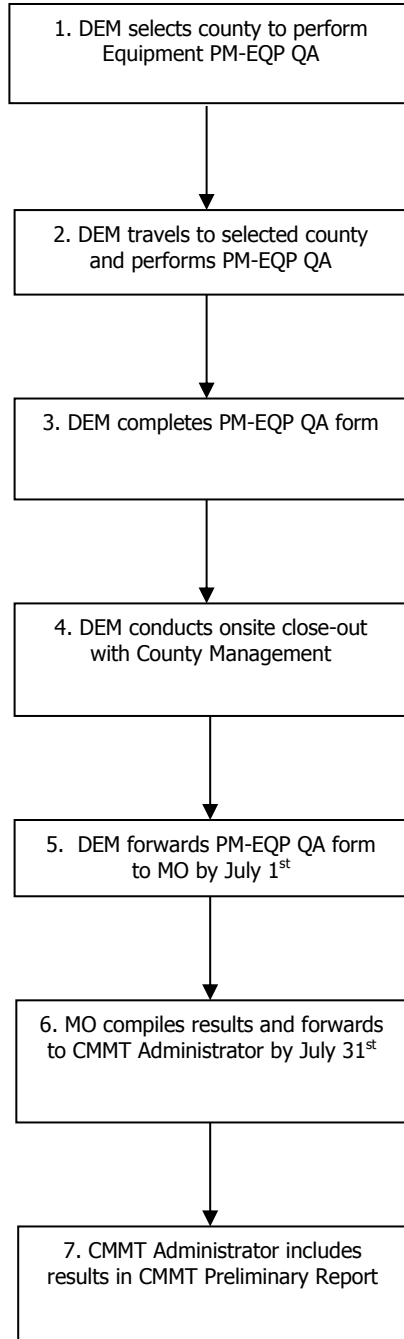
COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Process Flow 12**  
**Measure 7, Equipment Preventive Maintenance Quality Assurance**  
**Performed by Central Office**



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**Process Flow 13**  
**Measure 7, Equipment Preventive Maintenance Quality Assurance**  
**Performed by District Office**



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## Measure 8 — Shop Compliance & Automated Fuel System Review

**Objective:** To assure all applicable policies and procedures are being adhered too as outlined in the Equipment Manager’s Manual Publication 177.

**Criteria:** Completion of the Shop Compliance Review (5 Points) *(See Process Flow 14)*.

**How Measured:** Score is based on the average of the 1 QA review performed in each county.

**Collection Schedule:** July through June of the rating fiscal year.

**Responsible Organization:** BOMO, Fleet Management Division.

**Management Monitoring:** A complete copy of the compliance review package will be sent to the appropriate District Executive by the Fleet Management Division.

**Close Out:** The BOMO Fleet Management Division RFA holds a closeout the day of the review with County Management. Final reports are sent to the DE.

**Forms/ Checklists:** Shop Compliance Review Form and Automated Fuel System Review form.

**Scoring:** CMMT score is the actual final score of the required review.

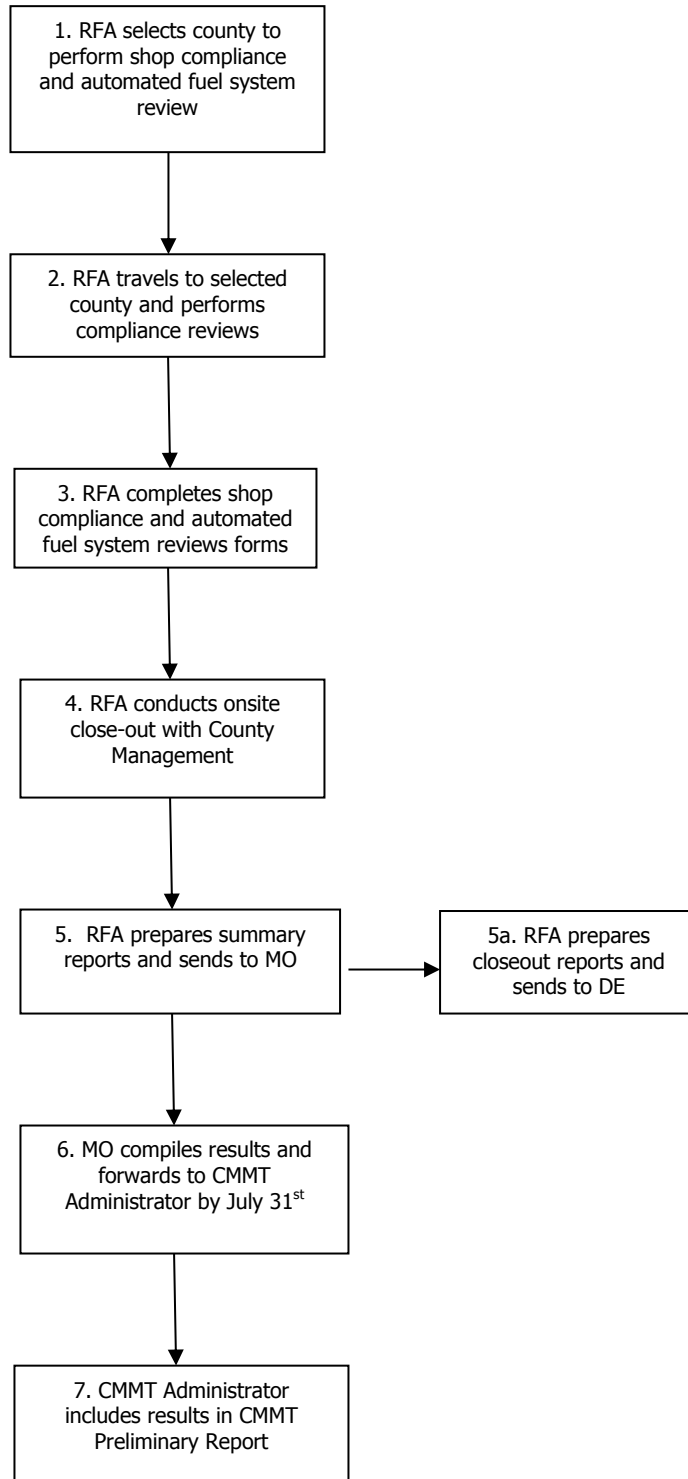
**Data Collection:** BOMO forwards score to MO for compilation.

**Database:** SAP-PM Equipment Master.

**Remarks:** The Finial CMMT score is comprised of three parts, Shop Compliance Review, Automated Fuel System Review and Warranty Recovery score.

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Process Flow 14**  
**Measure 8, Shop Compliance and Automated Fuel System Review**





COUNTY MAINTENANCE MEASUREMENT TOOL  
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## Measure 9 — Field PMQA & M614 review

**Objective:** To ensure all policies related to the safe operation of equipment including the M-614 daily driver record, Air brake test are completed for any equipment assigned by a foreman to an operator during field operations. As required by Department Policy and Federal Laws.

**Criteria:** Verifies field completed M-614, Verifies operators can perform the air brakes test as required. Regional Fleet Advisor will perform 1 QA and the DEM will perform a minimum of 1 QA per county.

**How Measured:** Score is based on the average of the 2 QA reviews performed in each county.

**Collection Schedule:** July through June of the rating year

**Responsible Organization:** BOMO, Fleet Management Division

**Management Monitoring:** A complete copy of the Field PMQA & M-614 review package will be sent to the appropriate District Executive by the Fleet Management Division.

**Close Out:** The BOMO Fleet Management Division RFA holds a closeout the day of the review with County Management. Final reports are sent to the DE.

**Forms/ Checklists:** Copies of the Field PMQA & M614 checklist are distributed to enable managers to monitor their performance as well as PM-EQP QA's

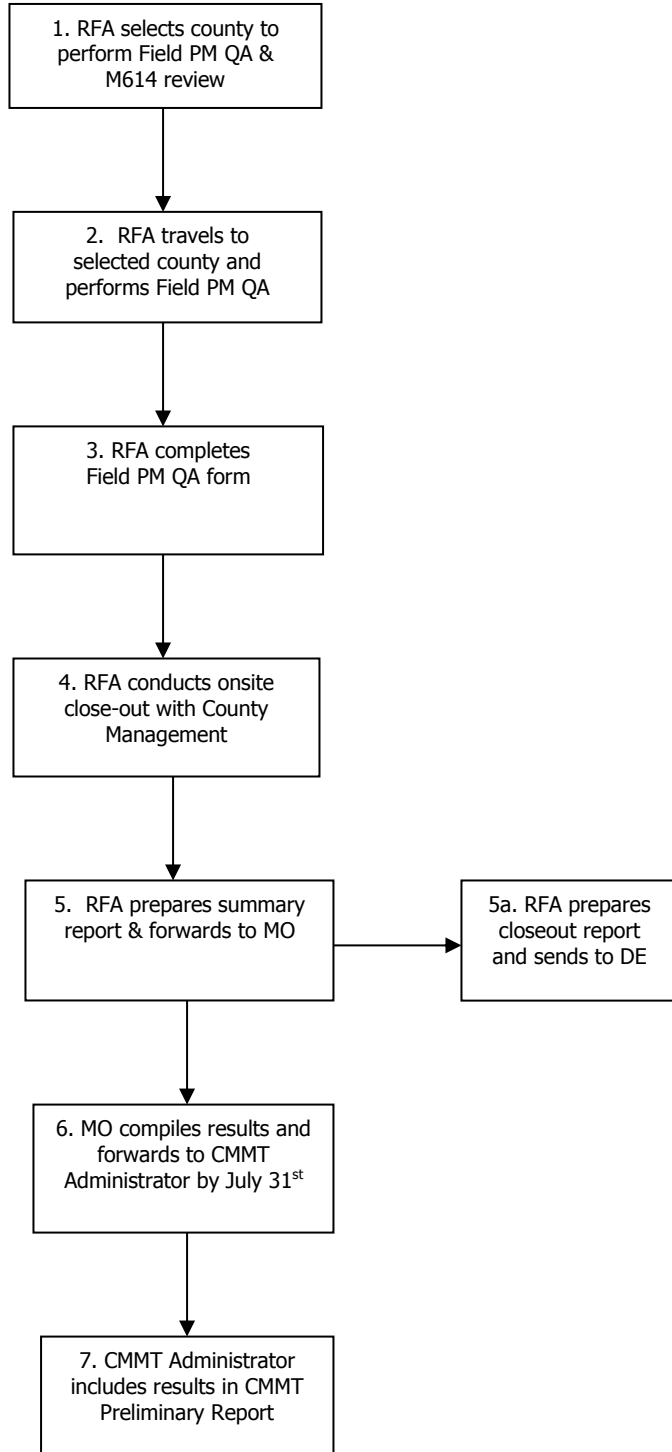
**Scoring:** CMMT score is the actual final score of the required QA's

**Data Collection:** DEM will compile and forward scores to BOMO, Fleet Management Division by July 1<sup>st</sup> Annually. MO will compile district and Fleet Management Division scores.

**Database:** SAP-PM Equipment Master

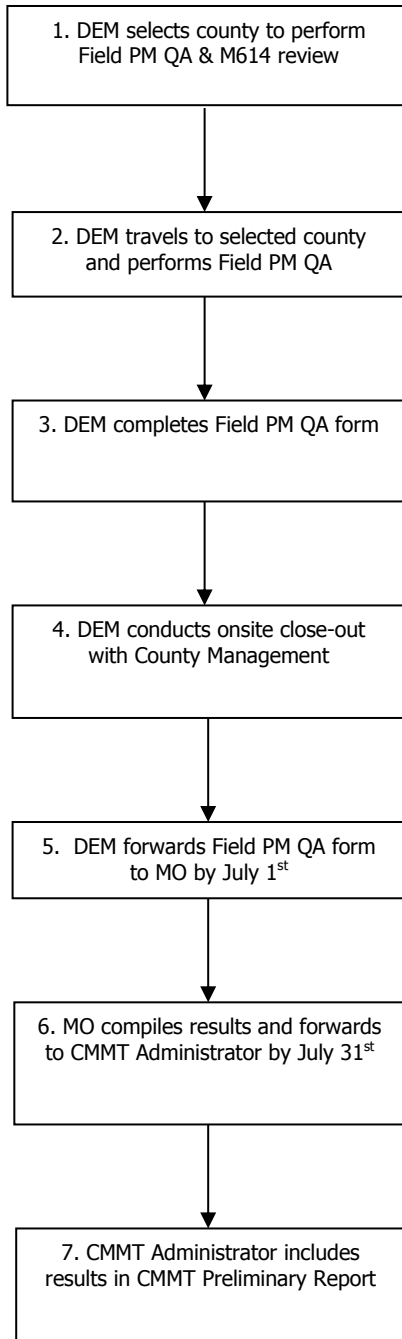
**Remarks:** None

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA  
**Process Flow 15**  
**Field PMQA & M614 review**  
**Performed by Central Office**



COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

**Field PMQA & M614 review  
Performed by District Office**



COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

## Measure 10 — Winter Operations Efficiency

**Objective:** To provide the correct level of service to achieve cost effectiveness through a winter materials management program.

**Criteria:** Each County's salt usage will be measured against their previous 5 year average usage as measured by Pounds of Salt/Snow Lane Miles/Event Day. An event day is defined as any 24 hr. calendar day that the county used a quantity of salt at least equal to 50lb/SLM. Any county averaging between 350 to 449 lb/SLM/ED will be scored no lower than a 3, any county averaging between 250 to 349 lb/SLM/ED will be scored no lower than a 4 and any county averaging less than 250 lb/SLM/ED will be scored no lower than a 5 (5 Points) (*See Process Flow 15*).

**How Measured:** Compare the County's current usage to their usage based on the previous five year average.

**Collection Schedule:** Throughout the Winter Season of the rating fiscal year

**Responsible Organization:** BOMO, Maintenance Division, DMM

**Management Monitoring:** ADEM and CMM

**Close Out:** ADEM and CMM review the Salt Usage Analysis Report.

**Forms/ Checklists:** None

**Scoring:**

- 5 = Less than 80% of AVG, or usage less than 250 lbs/SLM/event
- 4 = 80% to less than 90% of Avg. or usage 250 to 349 lbs/SLM/event
- 3 = 91% to less than 100 % of Avg. or usage 350 to 449 lbs/SLM/event
- 2 = 101% to 110% of Avg.
- 1 = 111% to 120% of Avg.
- 0 = 121% or Greater of Avg.

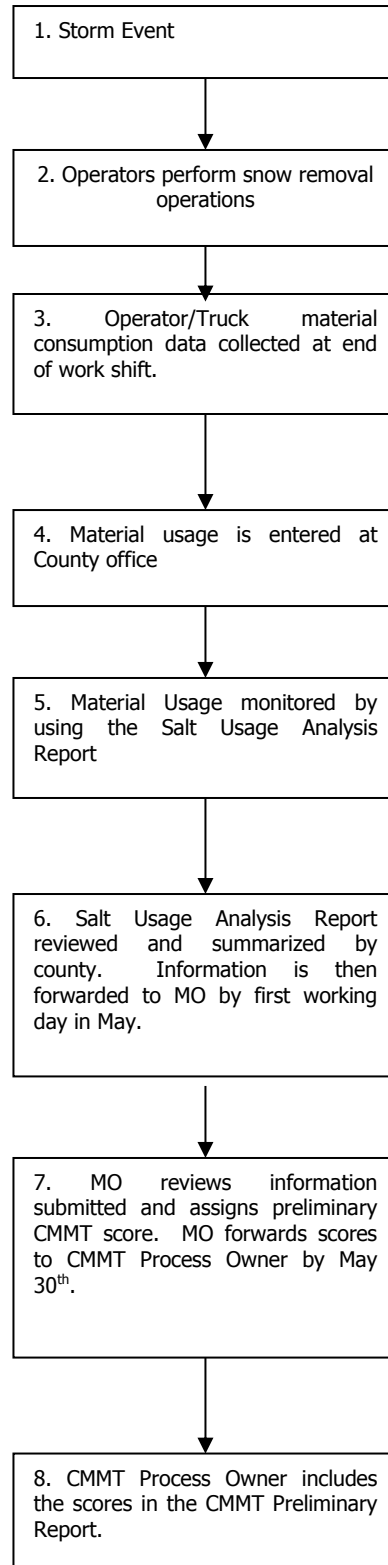
AVG= 5-year average salt usage in lbs/SLM/event, 2006-07 thru 2010-11  
"Event" threshold calculated for calendar days salt usage is greater than or equal to 50 lbs/SLM for a given county

**Data Collection:** ADEM sends results to MO by the first working day in the month of May.

**Database:** Winter Materials, Salt Usage Report (See Page 77 Data Table 1)

**Remarks:** None.

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA  
**Process Flow 16**  
**Measure 10, Winter Operations Efficiency**



COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

## Measure 11 — Winter Preparedness

**Objective:** To assure that a county maintenance organization completes winter preparedness activities.

**Criteria:** The ADEM must submit their District winter preparedness date to the MO and BOMO by August 15<sup>th</sup> annually. Compliance is based on these five categories being met by the winter preparedness date:

- A. Maps - Truck route assignment maps are completed. (15% of score)
- B. Equipment Inspection – Winter equipment is inspected as required. (15% of score)
  - Department Trucks M-614 form completed by the operator along with the Dry Run sheet.
  - Loaders, Graders & Snow Blowers A #2 PM performed within three months or less of the winter preparedness date will qualify as a winter inspection. Equipment whose #2 PM is outside the three month period will require a formal inspection by the County Equipment Manager or his designee
- C. Communication (15% of score)
  - Emergency meetings are conducted with local governments.
  - Pre-winter and Post-winter AAR's conducted.
  - Formal plan established to respond to emergencies to include RCRS.
  - Radio operators trained to include RCRS.
- D. Winter Materials Inventory – % on hand, of working capacity or 5 year average, whichever is lower, to be established at the beginning of the season (35% of score)
  - 75% Nov 1<sup>st</sup> – Jan 15<sup>th</sup>
  - 60% on hand Feb 1<sup>st</sup>
  - 30% on hand March 1<sup>st</sup>
  - 10% on hand April 1<sup>st</sup>
- E. 24/7 Operator Shift Coverage Plan (20% of score)
  - To be accomplished by December 1<sup>st</sup>

(5 Points) (*See Process Flow 17*)

**How Measured:** Total weighted points achieved per criteria rounded to the nearest whole.

**Collection Schedule:** No later than 45 days after Winter Preparedness Date for items A, B, and C. DMM will certify 24/7 Shift Coverage Plan no later than December 1<sup>st</sup>. Post Winter Emergency Meetings and Post Winter AAR to be completed no later than May 31<sup>st</sup>. BOMO will monitor winter materials inventories and open Purchase Orders through SAP Business Warehouse reports throughout the winter season. Working capacities and 5-year averages through SAP Business Warehouse reports throughout the winter season. Working capacities will be verified through annual stockpile reviews

**Responsible Organization:** DMM / DEM

**Management Monitoring:** ADEM and District staff review and verify county submission.

**Close Out:** None.

COUNTY MAINTENANCE MEASUREMENT TOOL  
 FY 14/15  
 GUIDELINES AND CRITERIA

**Forms/ Checklists:** Dry run checklist in Chapter 4 of Pub 23, Maintenance Manual. M614 & CMMT Item 13, Winter Preparedness Spreadsheet (<P:\penndot shared\Bureau of Maintenance and Operations\Maintenance Division\CMMT\Winter Prep Worksheet>).

**Scoring:**

<p>A. Maps</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;">5</td><td style="width: 40%;">90 – 100%</td></tr> <tr><td>4</td><td>80 – 89%</td></tr> <tr><td>3</td><td>70 – 79%</td></tr> <tr><td>2</td><td>65 – 69%</td></tr> <tr><td>1</td><td>60 – 64%</td></tr> <tr><td>0</td><td>Less than 60%</td></tr> </table>	5	90 – 100%	4	80 – 89%	3	70 – 79%	2	65 – 69%	1	60 – 64%	0	Less than 60%	<p>B. Equipment Inspection</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 10%;">5</td><td style="width: 40%;">90 – 100%</td></tr> <tr><td>4</td><td>80 – 89%</td></tr> <tr><td>3</td><td>70 – 79%</td></tr> <tr><td>2</td><td>65 – 69%</td></tr> <tr><td>1</td><td>60 – 64%</td></tr> <tr><td>0</td><td>Less than 60%</td></tr> </table>	5	90 – 100%	4	80 – 89%	3	70 – 79%	2	65 – 69%	1	60 – 64%	0	Less than 60%
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4	80 – 89%																								
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4	80 – 89%																								
3	70 – 79%																								
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1	60 – 64%																								
0	Less than 60%																								
<p>C. Communication</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 40%;">Emerg. Meet</td><td style="width: 20%;">1.25 Points</td></tr> <tr><td>AAR</td><td>1.25 Points</td></tr> <tr><td>Formal Plan</td><td>1.25 Points</td></tr> <tr><td>Radio Opera</td><td>1.25 Points</td></tr> </table>	Emerg. Meet	1.25 Points	AAR	1.25 Points	Formal Plan	1.25 Points	Radio Opera	1.25 Points	<p>D. Winter Materials Inventory</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 40%;">1.25</td><td style="width: 20%;">75% Nov 1<sup>st</sup> – Jan 15<sup>th</sup></td></tr> <tr><td>1.25</td><td>60% on hand Feb 1<sup>st</sup></td></tr> <tr><td>1.25</td><td>30% on hand March 1<sup>st</sup></td></tr> <tr><td>1.25</td><td>10% on hand April 1<sup>st</sup></td></tr> </table>	1.25	75% Nov 1 <sup>st</sup> – Jan 15 <sup>th</sup>	1.25	60% on hand Feb 1 <sup>st</sup>	1.25	30% on hand March 1 <sup>st</sup>	1.25	10% on hand April 1 <sup>st</sup>								
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<p>E. 24/7 Shift Coverage Plan by Dec 1<sup>st</sup></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 40%;">5</td><td style="width: 40%;">Yes</td></tr> <tr><td>0</td><td>No</td></tr> </table>	5	Yes	0	No																					
5	Yes																								
0	No																								

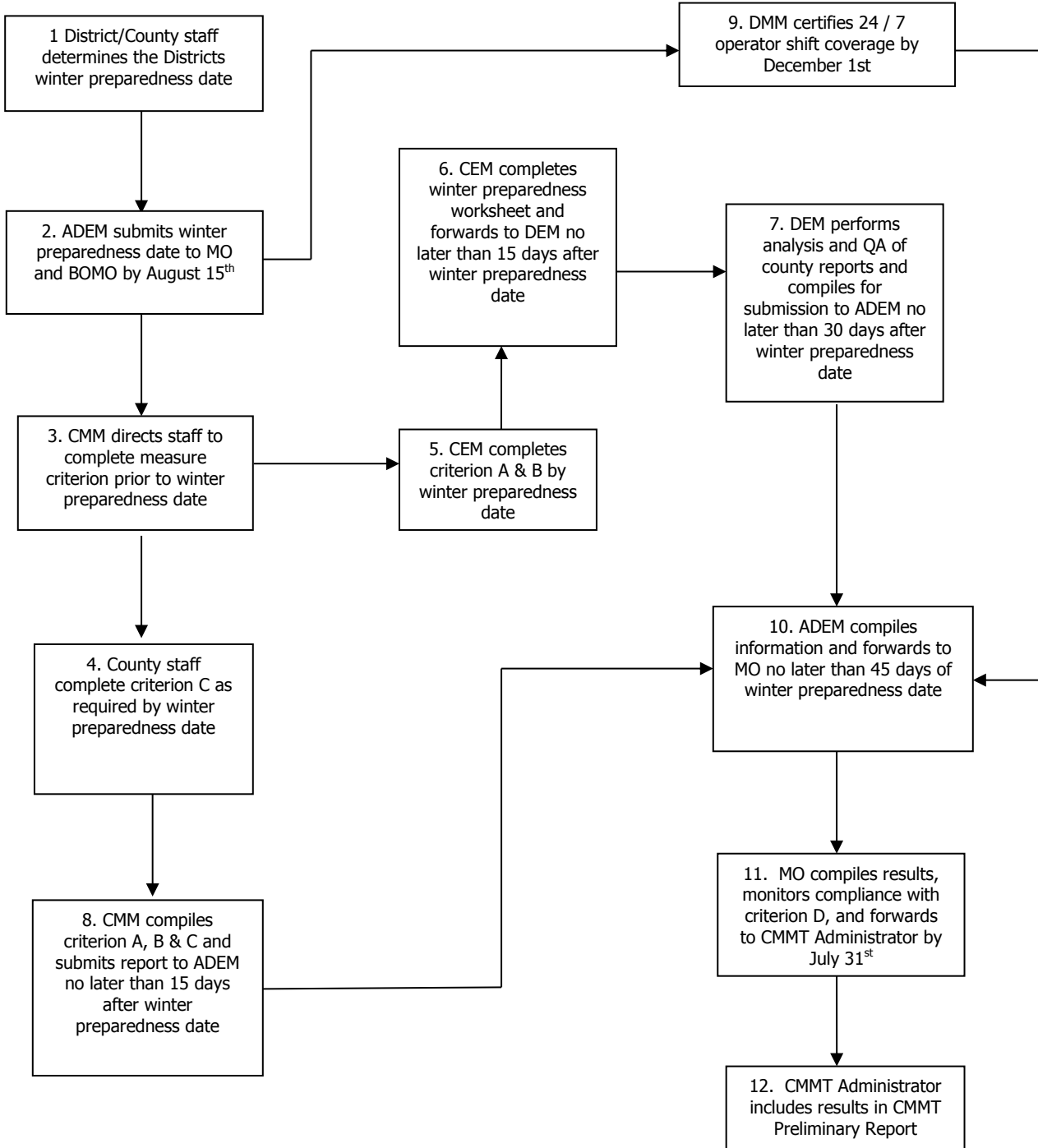
$$\text{Final Score} = (A \times .15) + (B \times .15) + (C \times .15) + (D \times .35) + (E \times .20)$$

**Data Collection:** ADEM sends results to BOMO according to collection schedule. BOMO forwards score to MO.

**Database:** None.

**Remarks:** None.

COUNTY MAINTENANCE MEASUREMENT TOOL  
 FY 14/15  
 GUIDELINES AND CRITERIA  
**Process Flow 17**  
**Measure 11, Winter Preparedness**





COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

## Measure 12 — Personal Injury, Correction and Management

**Objective:** To identify and implement corrective actions that will lower the Department’s disabling injuries by monitoring accident trends and implementing appropriate proactive measures as outlined in various Bureau of Human Resources policy documents.

**Criteria:** Compliance is based on demonstrating the effective use of proactive measures in addressing personal injuries using this formula:

Yearly goals are set based on a 25% reduction of previous 3 year’s injury rate. The below table may change depending on fiscal years’ percentage reduction goal.

Criteria For Current Fiscal Year	Score
Met goal of 25% reduction or more OR Rate was below the Department Goal (4.70)	5
Decrease of 12.5% to 24.9%	4
Decrease less than 12.5% OR the rate was below the previous FY Department 3-year rate (6.20)	3
Increase of 4.9% or less and higher than the previous FY Department 3-year rate (6.20)	2
Increase of 5% to 9.9% and higher than the previous FY Department 3-year rate. (6.20)	1
Increase of more than 10% and higher than the previous FY Department 3-year rate. (6.20)	0

Injury rate is determined using all OSHA recordable injuries, using this calculation:  

$$\text{Total Injuries} \times 200,000 / \text{Total Hours Worked} = \text{Injury Rate}$$

**How Measured:** Total weighted points achieved per criteria rounded to the nearest whole.

**Collection Schedule:** July through June of the rating fiscal year.

**Responsible Organization:** BHR, Safety Division & DSC.

**Management Monitoring:** ATS will be live to give biweekly goals. The Employee Safety Division will provide official yearly CMMT scores.

**Close Out:** Issuance of the yearly Safety Risk Analysis Report.

**Forms/ Checklists:** Workers’ Compensation Incident Report, Accident Investigation Report, Guide for Identifying Causal Factors and Corrective Actions, Work Related Accident Statement.

**Scoring:** See Criteria for Scoring

**Data Collection:** BHR, Safety Division will collect data and forward to CMMT Administrator.

**Database:** Accident Tracking System. (ATS)

COUNTY MAINTENANCE MEASUREMENT TOOL

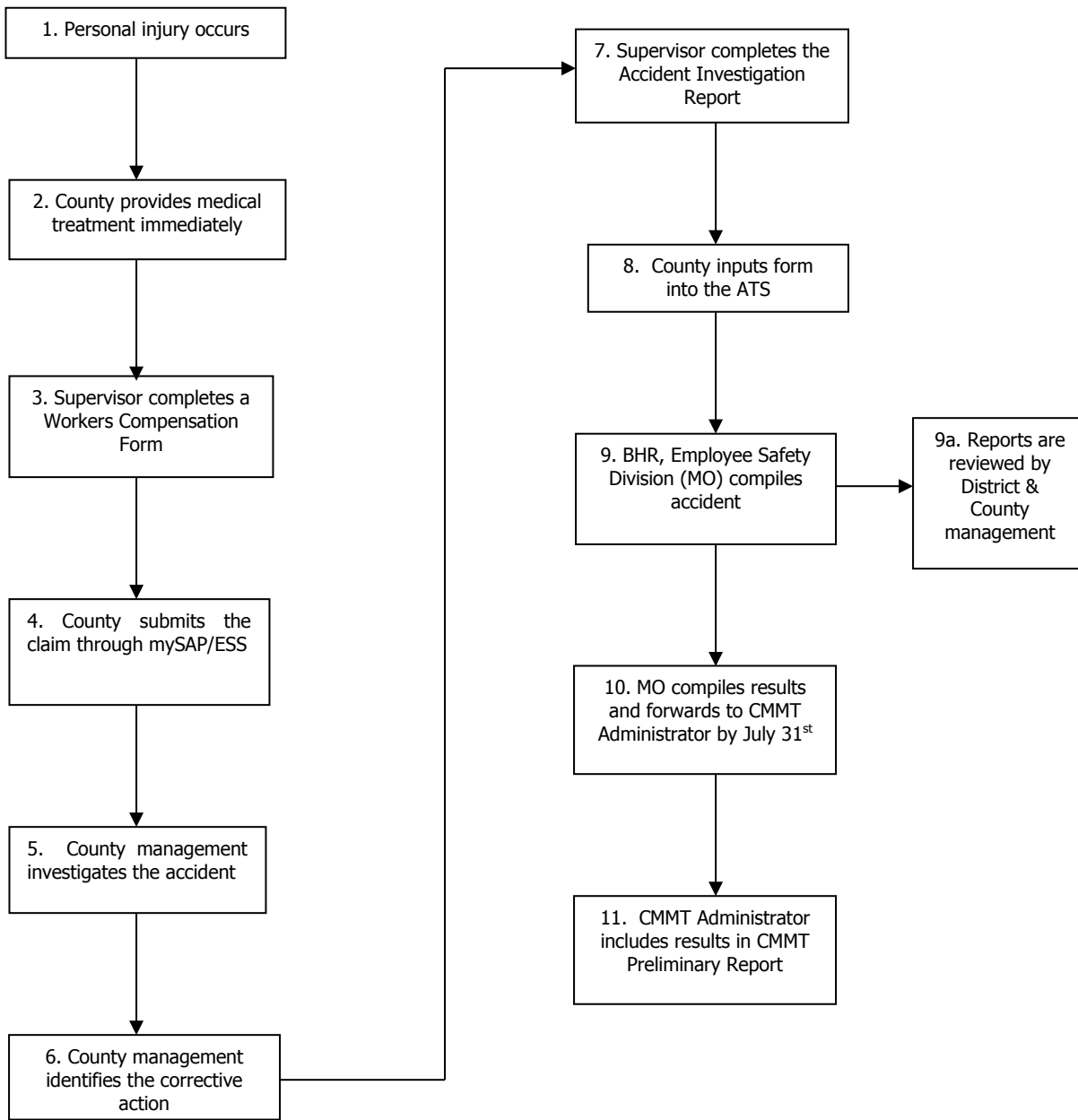
FY 14/15

GUIDELINES AND CRITERIA

Remarks:

Refer: Safety Policy Manual (Pub 445), Quarterly Safety Report (P:\penndot shared\BHR Safety Division\QUARTERLY REPORTS)

**Process Flow 18**  
**Measure 12, Personal Injury, Correction and Management**



COUNTY MAINTENANCE MEASUREMENT TOOL  
 FY 14/15  
 GUIDELINES AND CRITERIA

**Measure 13 Fleet Accidents Correction and Management**

**Objective:** To identify and implement corrective actions that will lower the Department’s fleet accidents by monitoring accident trends and implementing appropriate pro-active measures as outlined in various Bureau of Human Resources policy documents.

**Criteria:** Compliance is based on the demonstration of the effective use of proactive measures in addressing the Department’s fleet accident rate using this formula:

Yearly goals are set based on a 25% reduction of previous 3 year’s fleet accident rate. The below table may change depending on fiscal years’ percentage reduction goal.

Criteria For Current Fiscal Year	Score
Met goal of 25% reduction or more OR maintain OR rate was below the Department Goal (7.66)	5
Decrease of 12.5% to 24.9%	4
Decrease less than 12.5% OR the rate was below the previous FY Department 3-year rate (10.22)	3
Increase, of 4.9% or less and higher than the previous FY Department 3-year rate (10.22)	2
Increase of 5% to 9.9% and higher than the previous FY Department 3-year rate	1
Increase of more than 10% and higher than the previous FY Department 3-year rate	0

Fleet rate is determined using all fleet accidents, using this calculation:  

$$\text{Total Fleet Accidents} * 1,000,000 / \text{Total Miles Driven} = \text{Fleet Rate}$$

**How Measured:** Total weighted points achieved per criteria rounded to the nearest whole.

**Collection Schedule:** July through June of the rating fiscal year.

**Responsible Organization:** BHR, Safety Division & DSC.

**Management Monitoring:** BHR, Safety Division provides quarterly reports.

**Close Out:** Preliminary scores are sent to Districts thirty days prior to issuing final report.

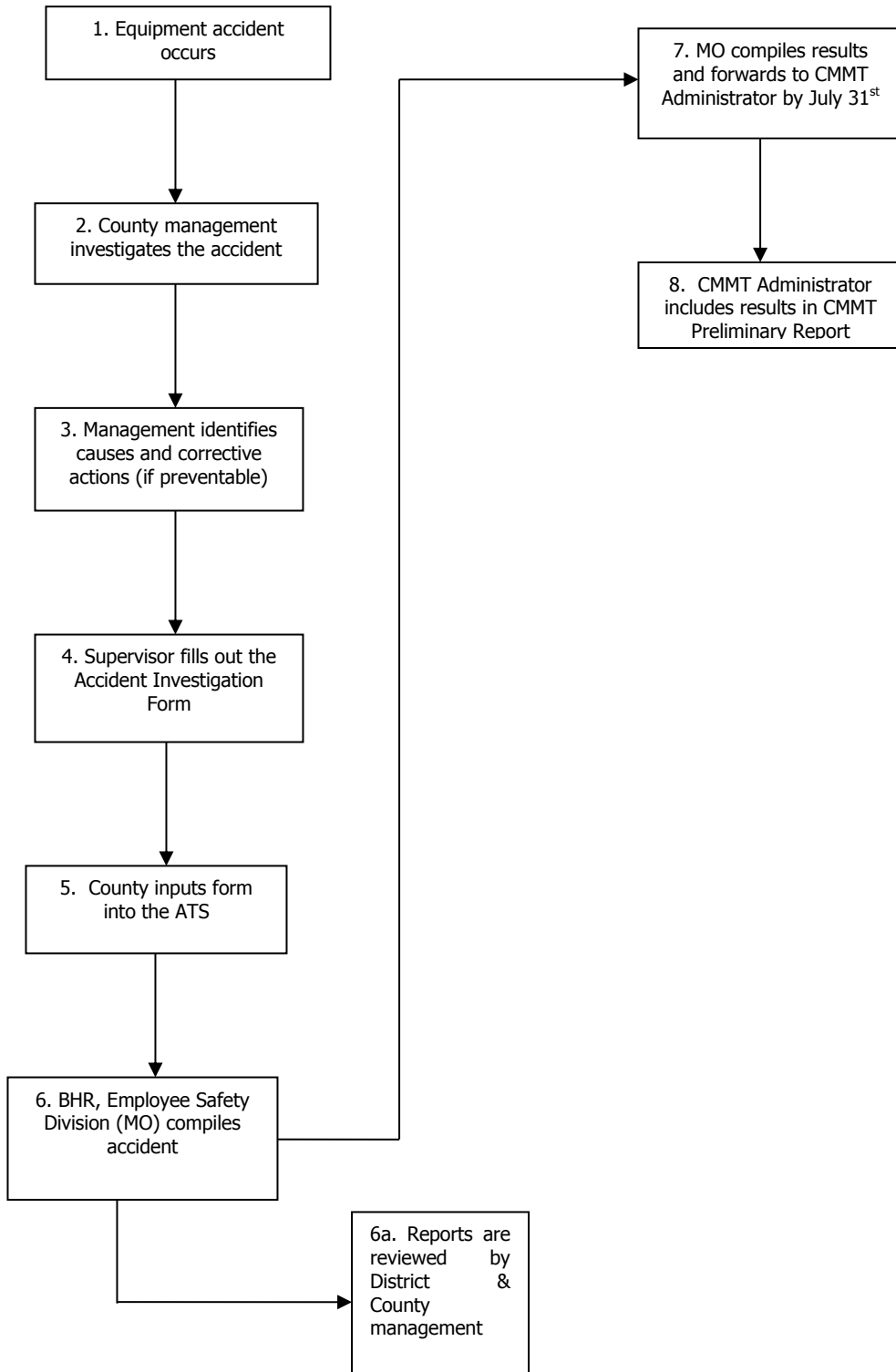
**Forms/ Checklists:** STD-541, Automobile Accident or Loss Notice, Accident Investigation Report, Work Related Accident Statement.

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

- Scoring:** See Criteria for scoring.
- Data Collection:** BHR, Safety Division will collect data and forward to MO.
- Database:** Accident Tracking System. (ATS)
- Remarks:** Refer: Safety Policy Manual (Pub 445), Quarterly Safety Report (P:\penndot shared\BHR Safety Division\QUARTERLY REPORTS)

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

**Process Flow 19**  
**Measure 13, Preventable Fleet Accidents, Management and Correction**



COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

## Measure 14— Inventory Control

**Objective:** To ensure that inventory is maintained at the minimum level to meet operational needs and that control measures are in place for proper monitoring, accuracy and accountability.

**Criteria:** The inventory control measure is composed of six weighted criteria which includes:

- A. Average Inventory Value per 12-Foot Lane Mile (30% of score).
- B. Zero Usage Value per 12-Foot Lane Mile (10% of score).
- C. Inventory Turnover (30% of score).
- D. Net Value of Inventory Adjustments as a Percentage of Inventory Value (10% of score).
- E. Total Value of Inventory Adjustments as a Percentage of Inventory Value (10% of score).
- F. Percent of Materials Physically Inventoried During the Year (10% of score).  
(5 Points) (See Process Flow 20)

**How Measured:** Total weighted points achieved per criteria rounded to the nearest tenth.

**Collection Schedule:** July to June of rating fiscal year.

**Responsible Organization:** Bureau of Office Services, Materials and Services Management Division.

**Management Monitoring:** Periodic review of inventory control reports by CMM or designee as well as the District PMC and PMMC.

**Close Out:** Preliminary scores sent to Districts 30 days prior to issuing of final report.

**Forms/ Checklists:** Various Reports (see Appendix C)

### Scoring:

A. Inventory Value per Lane Mile

5 = \$321.35 or less  
4 = \$321.36 to \$358.43  
3 = \$358.44 to \$397.57  
2 = \$397.58 to \$433.62  
1 = \$433.63 to \$469.67  
0 = \$469.68 or more

B. Zero Usage Value per 12-Foot Lane Mile

5 = \$8.23 or less / lane mile  
4 = \$8.24 to \$12.35 / lane mile  
3 = \$12.36 to \$16.47 / lane mile  
2 = \$16.48 to \$23.68 / lane mile  
1 = \$23.69 to \$37.07 / lane mile  
0 = \$37.08 or more / lane mile

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

C. Inventory Turnover

- 5 = 3.50 months or less
- 4 = 3.51 to 4.00 months
- 3 = 4.01 to 4.50 months
- 2 = 4.51 to 5.00 months
- 1 = 5.01 to 6.00 months
- 0 = greater than 6.01

D. Net Value of Inventory Adjustments as a Percentage of Inventory Value

- 5 = 0.29% or less
- 4 = 0.49% to .30%
- 3 = 1.69% to .50%
- 2 = 2.79% to 1.70%
- 1 = 4.59% to 2.80%
- 0 = greater than 4.60%

Apply PI tolerance of 10% to qualifying adjustments and LCGs. Individual PI adjustments for LCGs 08, 09, 31, 32, 33, 35, 41, 42, 43, 76, 89 that are within (+ or -) 10% of the System Count shall be excluded from the scoring.

E. Total Value of Inventory Adjustments as a Percentage of Inventory Value

- 5 = 1.29% or less
- 4 = 2.69% to 1.30%
- 3 = 4.79% to 2.70%
- 2 = 8.49% to 4.80%
- 1 = 14.6% to 8.50%
- 0 = greater than 14.6%

Apply PI tolerance of 10% to qualifying adjustments and LCGs. Individual PI adjustments for LCGs 08, 09, 31, 32, 33, 35, 41, 42, 43, 76, 89 that are within 10% (+ or -) of the System Count shall be excluded from the scoring.

F. Percent of Materials Physically Inventoried During the Year

- 5 = 100%
- 4 = 99.0% to 99.9%
- 3 = 98.0% to 98.9%
- 2 = 97.0% to 97.9%
- 1 = 96.0% to 96.9%
- 0 = 95.9% or less

$$\text{Final Score} = (A \times .3) + (B \times .1) + (C \times .3) + (D \times .1) + (E \times .1) + (F \times .1)$$

Annual Review: The Bureau of Office Services at its discretion each July may consider revision to the scoring goals based upon factors such as, but not limited to, the distribution of scoring among Counties, strategic improvement goals of the Department, and the US Dept. of Labor, Bureau of Labor Statistics, and Consumer Price Index-All Urban Consumers change for the calendar year.

Note: The planned change for FY 2015 for Criteria C, Inventory Turnover, will result in an additional 0.5 month incremental decrease in scoring goals.

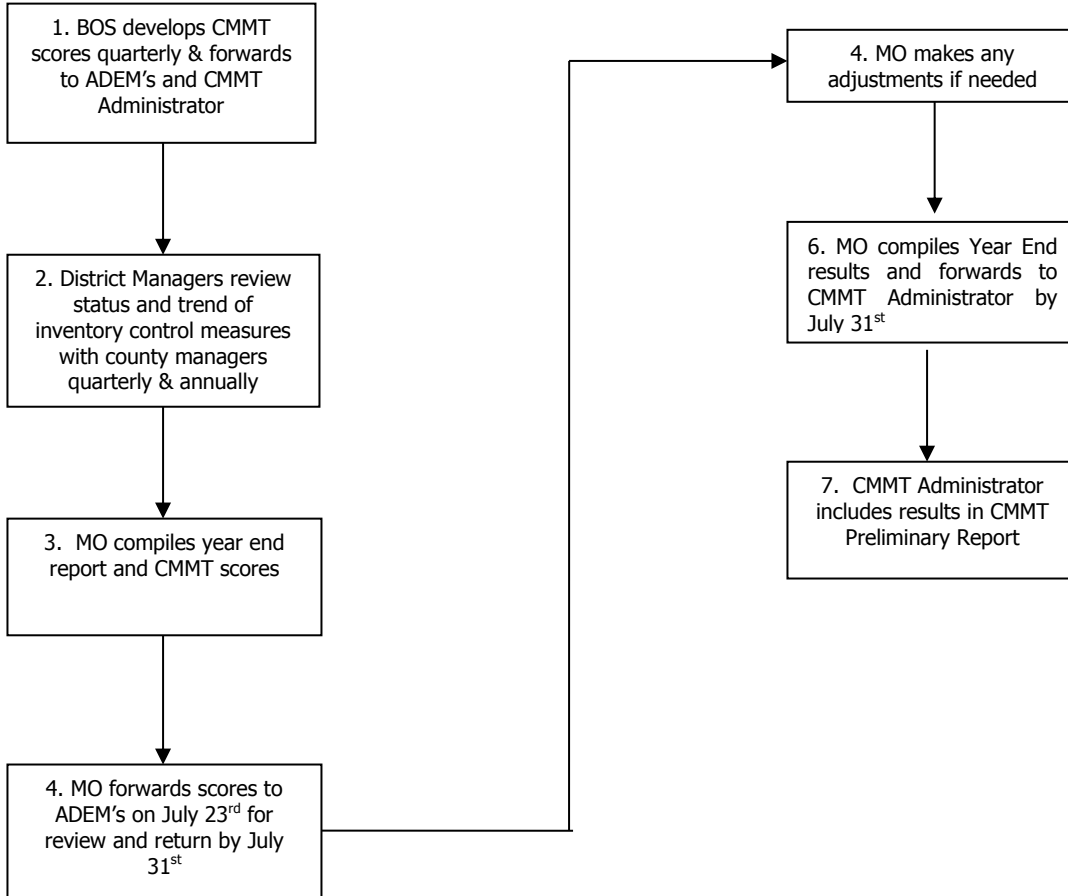
COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

- Data Collection:** SAP inventory relevant transactions compiled and summarized in BW reports.
- Database:** Materials Reports
- Remarks:** Mileage figures are taken from the Mileage Network Report (12 foot equivalent) and are updated once a year in February. The February update is used for the following fiscal year's CMMT scoring.



COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

**Process Flow 20**  
**Measure 14, Inventory Control**



COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

## Measure 15— Stockpile Environmental Management QA Process

**Objective:** To maintain environmentally safe stockpile areas in compliance with applicable Strategic Environmental Management Program (SEMP) requirements.

**Criteria:** A field review will be performed annually on 50% of the 01 sites and 75% of the non-01 sites in a Fiscal Year and 100% of all 01 and non 01 stockpiles in the calendar Year. (5 Points) (*See Process Flow 21*).

**How Measured:** The average score of all QA's performed in the county.

**Collection Schedule:** July through June of rating fiscal year.

**Responsible Organization:** BOMO, Maintenance Section. PSFEI

**Management Monitoring:** PSFEI notifies District/County a minimum of 48 hours prior to the review. County or District should provide a department representative during the review. A copy of each stockpile QA review is sent to the DE and ADE-M once reviewed by BOMO staff and approved by the Director, BOMO.

**Close Out:** The PSFEI evaluator holds a close out with department representative present at the completion of the Assessment. A phone closeout with the County Maintenance Manager, or designee, will be conducted within twenty-four hours of completion of an "Unsatisfactory" rated review if the district/county representative is not present.

**Forms/ Checklists:** QUALITY ASSURANCE EVALUATION "Stockpile Environmental Management Process" Stockpile QA Form

**Scoring:** CMMT score is the average of the actual final scores of the required QA'

1 Pt = AAR and a CAR completed and the CAR accepted by the Bureau Director of BOMO for QA with a score of 0 due to an Automatic Unsatisfactory.  
0 = If no documentation of AAR on failed QA

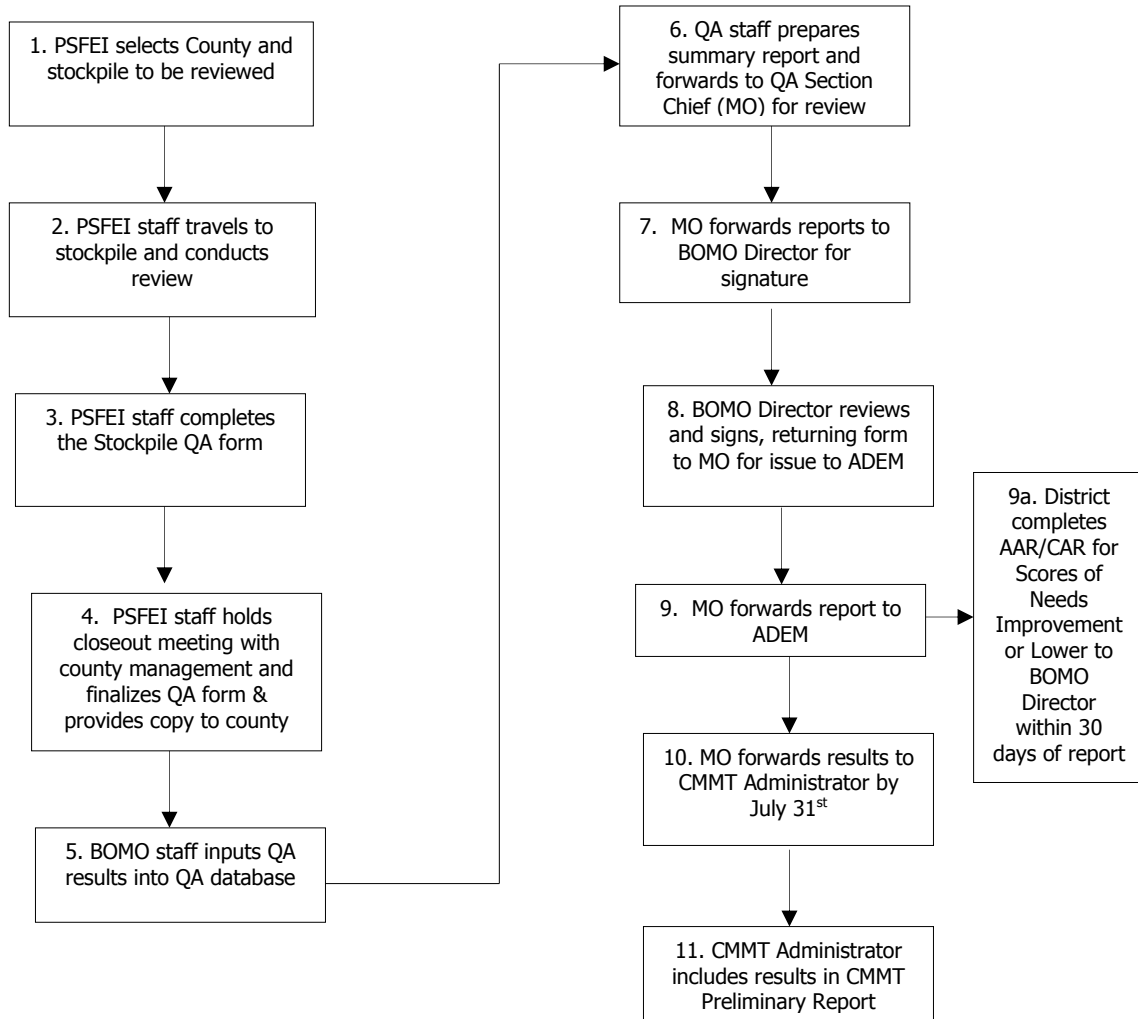
**Data Collection:** BOMO will forward score to Measure Owner.

**Database:** ISO 14001 and Maintenance Manual.

**Remarks:** Any failed QA requires an AAR and a CAR be performed. A copy of the CAR shall be forwarded to the Director, BOMO, within (30) days of written notification of the deficiencies. The requirements can be found in ECMS, References, Strike Off Letters, strike off letter 462-08-03. The AAR form may be found on the BOMO Intranet site, Maintenance Division, QA Section.

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

**Process Flow 21**  
**Measure 15, Stockpile Quality Assurance**



## Measure 16- Bridge Preventive Maintenance

**Objective:** To assure bridge cleaning gets completed in accordance with the BOMO guidelines in order to **extend the bridge service life, to ensure that county bridge crews are spending 80% or more of their time** on bridge maintenance as recommended by BOMO guidelines, and to reduce the backlog of high priority bridge maintenance needs identified by bridge inspectors

**Criteria:** Compliance is based on the following 3 criteria:

**A- Bridge Cleaning** (as per PENNDOT Pub. 55 Bridge Foreman Manual guideline):

1. Clean/Flush Deck, Scuppers and Downspouts (SAP Assembly Numbers 711-7431-01 and 618-7431-01) – All counties except Philadelphia and Allegheny County are required to clean/flush the decks of 100% of all structures which are not programmed for replacement within the current fiscal year and which are not bridges under fill. Allegheny and Philadelphia Counties are subject to a 50% requirement. This task to be completed annually (one year cycle).
2. Clean/Flush Bearing Seats (SAP Assembly Numbers 711-7431-02 and 618-7431-02) – All counties are required to clean/flush the bearing seats of 20% of all structures, except for Philadelphia County and Allegheny County which are subject to a 10% requirement
3. Clean/Flush Open Grid Deck (SAP Assembly Numbers 711-7431-03 and 618-7431-03) – 100% of all open grid deck structures.

**B- Percentage of time spent on bridge work by the county bridge foremen during periods 1 & 3** – All bridge foremen and their crew are expected to spend a minimum of 80% of their time on bridge maintenance activities. Bridge crew hours are defined as all man-hours charged to bridge activities 711-74xx, bridge activity man- hours performed under Program 361, 381, 391, man-hours for activity 711-7325 (Repair/Replace structure under 8' length) and man-hours for activity 711-7332 (Repair/Install – Gabions/Retaining Walls). Also, all Program 712 (Winter Traffic Service) man-hours will be eliminated from the report regardless of which planning periods they were charged. If there are two foremen assigned bridge crews, only one primary foreman will be identified and monitored. Because there are several small and/or consolidated county maintenance organizations that may have two to four foremen in the county, it was determined they would be evaluated at the following ranges -- Cameron (20%), Montour (30%) and Sullivan (40%). Since Forest and Warren Counties share a bridge foreman, each county will receive the same score based on the 80% time criteria.

**How**

**Measured:** **A-** The county will be provided with a spreadsheet identifying all the structures that require cleaning according to the BOMO guidelines. The spreadsheet is designed to assist the county to clean the right bridges. The measure owner will count the total number of structures that are cleaned in a given fiscal year. The completed work for 18A will be collected from SAP-PM standard reports. Cleaning activities are subject to random QA conducted by central office to determine whether proper cleaning procedures are being followed as per PennDOT Pub. 55 Chapter 11.

**B-** The completed work for 18B will be collected from SAP-PM standard reports.

**Collection  
Schedule:**

Completed work will be collected from July through June of rating fiscal year.

COUNTY MAINTENANCE MEASUREMENT TOOL  
FY 14/15  
GUIDELINES AND CRITERIA

**Responsible**

**Organization:** County Manager, ADE-Maintenance, District Bridge Maintenance Coordinators

**Management**

- Monitoring:**
- A. Review of spreadsheet listing structures requiring cleaning and monthly reports identifying structures cleaned.
  - B. Review monthly reports to monitor Bridge Foreman’s hours.

**Close Out:** Preliminary report sent to Districts thirty days prior to issuing of final report.

**Forms/**

**Checklist:** The spreadsheets identifying structures that require cleaning will be made available via the following link: <P:\penndot shared\Bureau of Maintenance and Operations\Maintenance Division\Bridge Maintenance>

The report will be made available via the following link: <P:\penndot shared\Bureau of Maintenance and Operations\Maintenance Division\Bridge Maintenance>

**Scoring:**

**A. Bridge Cleaning**

A = (a+b)/2 (if there are no grid decks in the county inventory)

	a- Deck	b- Bearing Seat	c- Grid Deck
5 = 100%	5 = 20%	5 = 100%	
4 = 90-99%	4 = 15%-19%	4 = 90-99%	
3 = 80-89%	3 = 10%-14%	3 = 80-89%	
2 = 70-79%	2 = 5%-9%	2 = 70-79%	
1 = 60-69%	1 = 0%-4%	1 = 60-69%	

A = (a+b+c)/3; or

A = (a+b)/2 (if there are no grid decks in the county inventory)

**B. Time Spent on Bridge Work by Bridge Foremen**

	Cameron	Montour	Sullivan
5 = 80% or higher	20% or >	30% or >	40% or >
4 = 70-79%	18-19%	27-29%	36-39%
3 = 60-69%	16-17%	24-26%	32-35%
2 = 50-59%	14-15%	21-23%	28-31%
1 = 40-49%	12-13%	18-20%	24-27%
0 = less than 40%	<12%	<18%	<24%

**Final score = (A + B) / 2**

**Data**

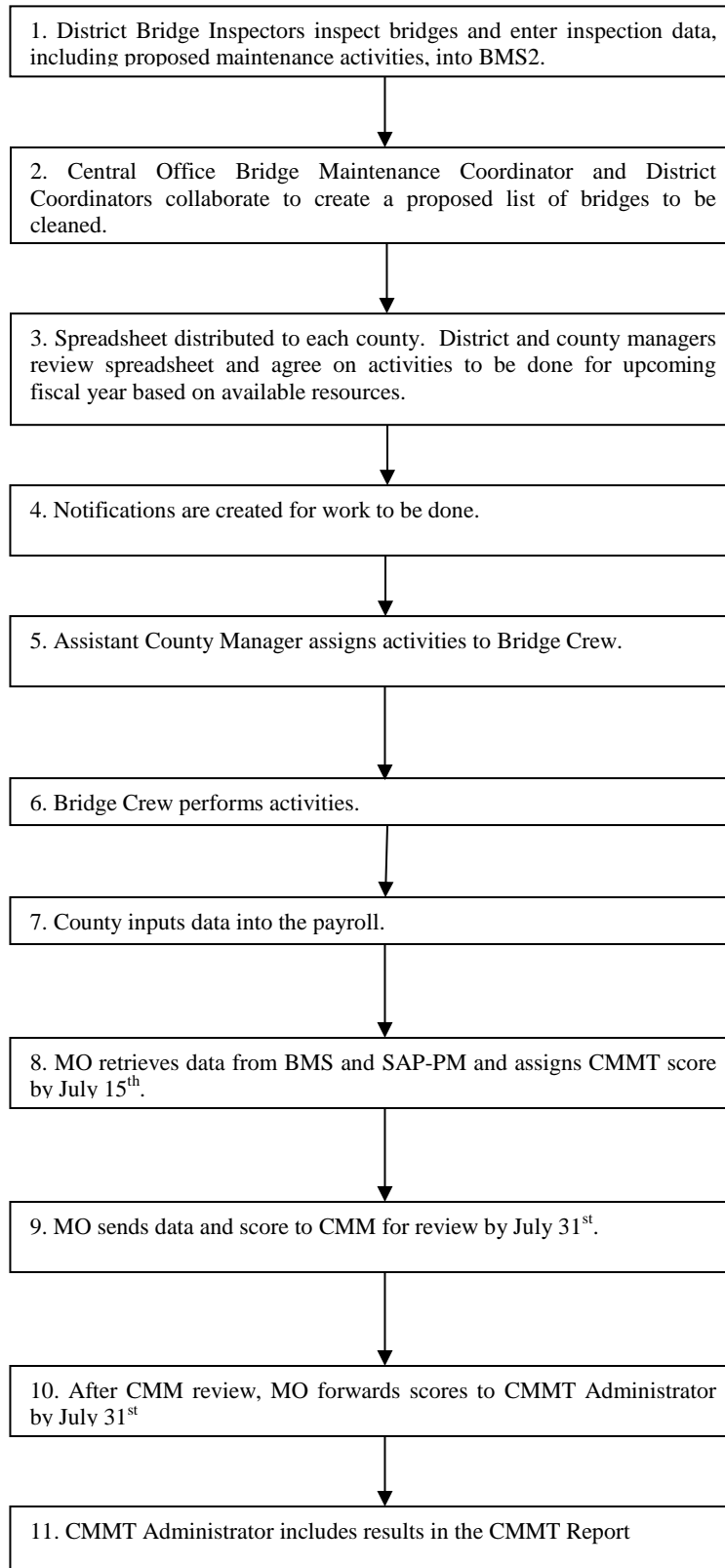
**Collection:** C.O. Bridge Maintenance Coordinator (Measure Owner) collects the data and prepares the scores. The scores are then forwarded to the designated Central Office oversight group (Process Owner) for compilation.

**Database:** Standard reports, and BMS reports

**Remarks:** Guidelines on bridge cleaning/flushing can be found in Chapter 2 of Pub 55 "Procedure and Standards for Bridge Maintenance"

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**Process Flow 22**  
**Measure 16, Bridge Maintenance Efficiency**



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## Measure 17- Safety Inspections

**Objective:** To identify hazards and unsafe practices in the work areas and implement corrective actions that will reduce employee exposure to unsafe conditions.

**Criteria:** Compliance is based on demonstrating the effective use of proactive measures in addressing unsafe conditions in the work area using this formula:

Sum of Inspection Scores divided by Number of Inspections

<b>OVERALL ACTIVITY RATING</b>	
EXCEEDS EXPECTATIONS	4.85 – 5.00
COMMENDABLE	4.50 – 4.84
SATISFACTORY	4.00 – 4.49
NEEDS IMPROVEMENT	3.75 – 3.99
UNSATISFACTORY	<3.75

**How**

**Measured:** Scoring is based on the average of all Crew Safety Inspections performed by District Safety Coordinator or designee. Number of Safety Inspections required is based on 60% of foreman in the county.

**Collection Schedule:** July thru June of the rating fiscal year.

**Responsible**

**Organization:** BHR, Employee Safety Division.

**Management Monitoring:** A complete copy of the Safety Inspection evaluation is sent to the County Managers. If deficiencies are noted, the County Manager shall respond to the ADEM and District Safety Coordinator documenting steps taken to correct deficiencies.

**Close Out:** Final reports are received by the Employee Safety Division, reviewed, and entered into database.

**Forms/ Checklist:** Crew Safety Inspection Checklist

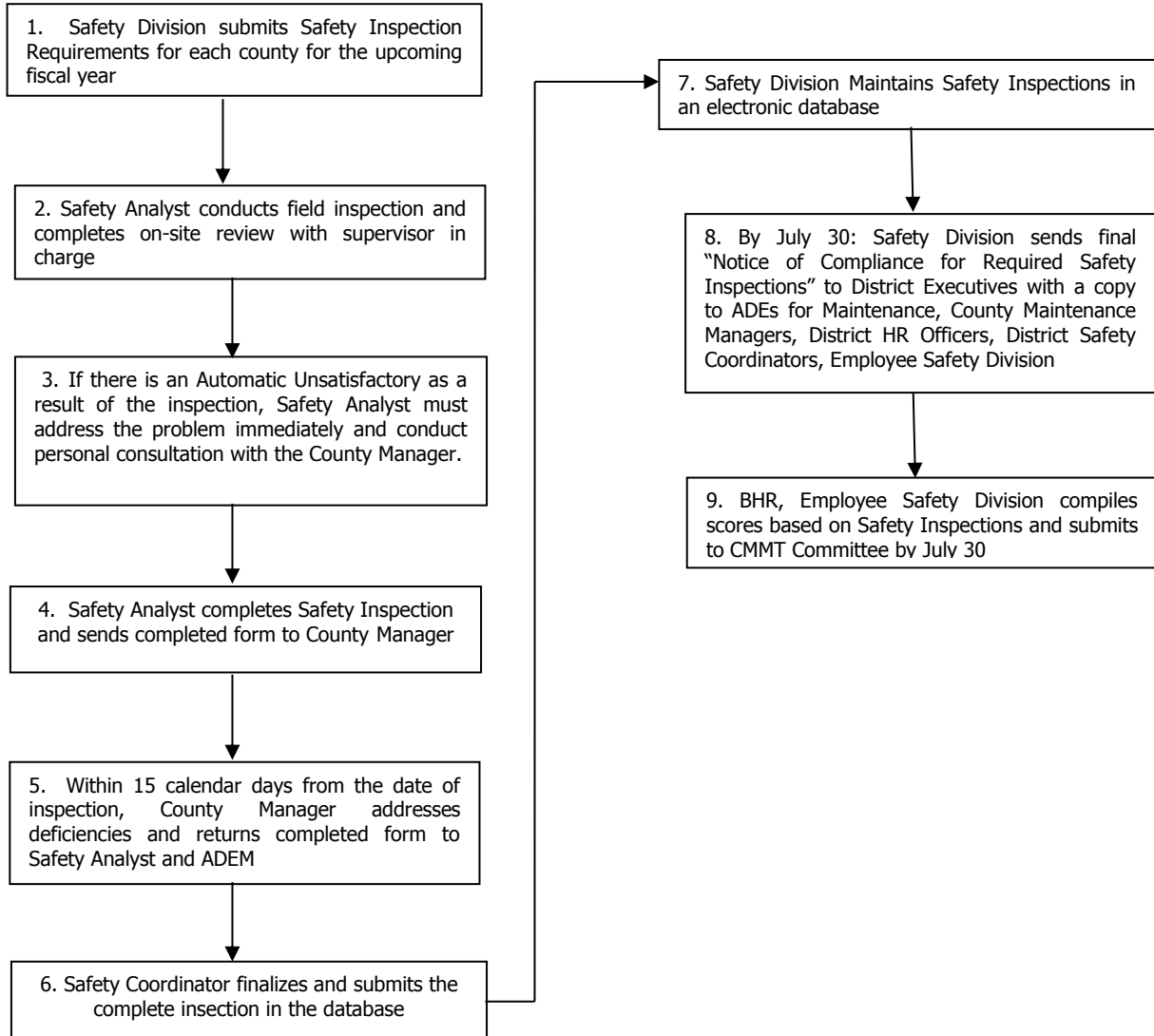
**Scoring:** See criteria for scoring.

**Data Collection:** BHR, Employee Safety Division will collect data and forward final score to BOMO.

**Database:** Inspection Database.

**Remarks:** Refer: Safety Policy Manual (PUB 445), PPIM 09-089 "SAFETY INSPECTION PROCESS"

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Process Flow**  
**Measure 17, Safety Inspections**





## Measure 18— Pavement Management

**Objective:** To assure pavements are maintained in accordance with the BOMO guidelines in order to extend the pavement service life, and to reduce the backlog of pavement maintenance needs identified by STAMMP.

### Definitions

**High Level Bituminous Road** – Has a Surface Type Code of 51, 52, 61, 62 and Functional Class Code of 01, 02, 06, 07, 11, 12, 14, 16, 17, 19, 99

**Low Level Bituminous Road** – Has a Surface Type Code of 51, 52, 61, 62 and Functional Class Code of 08, 09

**Criteria:** Compliance is based on the following 4 criteria:

- A- Crack Sealing Bituminous High Level Roads** (Pub 242, Chapter 12.2)  
Crack seal all high level bituminous roadways every 5 years. The miles of roadway that have not been cracked sealed in the last 5 years are out of cycle.
- B- Seal Coat Bituminous Low Level Roads** (Pub 242, Chapter 12.2)  
Seal coat all low level bituminous roadways every 7 years. The miles of roadway that have not been seal coated in the last 7 years are out of cycle.
- C- Shoulder Cutting High Level Roads**  
Shoulder cut all high level roadways every 10 years. The miles of roadway that have not been shoulder cut are out of cycle. If part of the roadway is not shoulder cut due to curbing or guide rail, credit for those sections skipped will still be counted. If a roadway, predominately located in a metropolitan area, was not shoulder cut due to extensive curbing or lack of earth shoulders it will not be counted as not shoulder cut. A letter of justification will be submitted by the District and roadway will be evaluated on a case by case basis as to reason it was not shoulder cut.
- D- Shoulder Cutting Low Level Roads**  
Shoulder cut all low level roadways every 7 years. The miles of roadway that have not been shoulder cut in the last 7 years are out of cycle. If part of the roadway is not shoulder cut due to curbing or guide rail, credit for those sections skipped will still be counted. If a roadway, predominately located in a metropolitan area, was not shoulder cut due to extensive curbing or lack of earth shoulders it will not be counted as not shoulder cut. A letter of justification will be submitted by the District and roadway will be evaluated on a case by case basis as to reason it was not shoulder cut.

**How Measured:** The completed work for the measures will be collected from SAP-PM data and GIS reports. GIS report will be utilized to identify mileage out of cycle. RMS data will identify high and low level road miles in county. BOMO, Roadway Management Division will provide the Districts with reports at the end of each planning period to assist in monitoring progress. It is critical that active work orders are closed out when work is completed for the above activities to obtain accurate data for reporting.

**Collection Schedule:** Completed work will be collected from July through June of rating fiscal year. BOMO, Roadway Management Division will provide the Districts with reports at the end of each planning period to assist in monitoring progress.

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**Responsible Organization** County Manager & ADE-Maintenance

**Management Monitoring:** Review SAP-PM & GIS reports

**Close Out:** Preliminary report sent to Districts thirty days prior to issuing of final report.

**Forms/ Checklists:** No forms or reports will be required. Data will be collected from G.I.S., Plant Maintenance and R.M.S.

**Scoring:**

**A. Crack Sealing Bituminous High Level Roads**

Miles not cracked sealed in the last 5 years on high level roads divided by the total miles of high level roads in county.

- 5 = 0 – 10.0
- 4 = 10.1 - 33.0
- 3 = 33.1 – 58.0
- 2 = 58.1 – 78.0
- 1 = 78.1 – 89.0
- 0 = 89.1 or more

**B. Seal Coat Bituminous Low Level Roads**

Miles not seal coated in the last 7 years on low level roads divided by the total miles of low level roads in county.

- 5 = 0 – 37.0
- 4 = 37.1 - 54.0
- 3 = 54.1 – 79.0
- 2 = 79.1 – 93.0
- 1 = 93.1 – 99.0
- 0 = 99.1 or more

**C. Shoulder Cutting High Level Roads**

Miles not shoulder cut in in the last 10 years on high level roads divided by the total miles of high level roads in county.

- 5 = 0 – 37.0
- 4 = 37.1 - 54.0
- 3 = 54.1 – 79.0
- 2 = 79.1 – 93.0
- 1 = 93.1 – 99.0
- 0 = 99.1 or more

**D. Shoulder Cutting Low Level Roads**

Miles not shoulder cut in the last 7 years on low level roads divided by the total miles of low level roads in county.

- 5 = 0 – 55.0
- 4 = 55.1 - 67.0
- 3 = 67.1 – 85.0
- 2 = 85.1 – 95.0
- 1 = 95.1 – 98.0
- 0 = 98.1 or more

***Final score= (0.3 A+ 0.3 B + 0.2 C +0.2 D)***

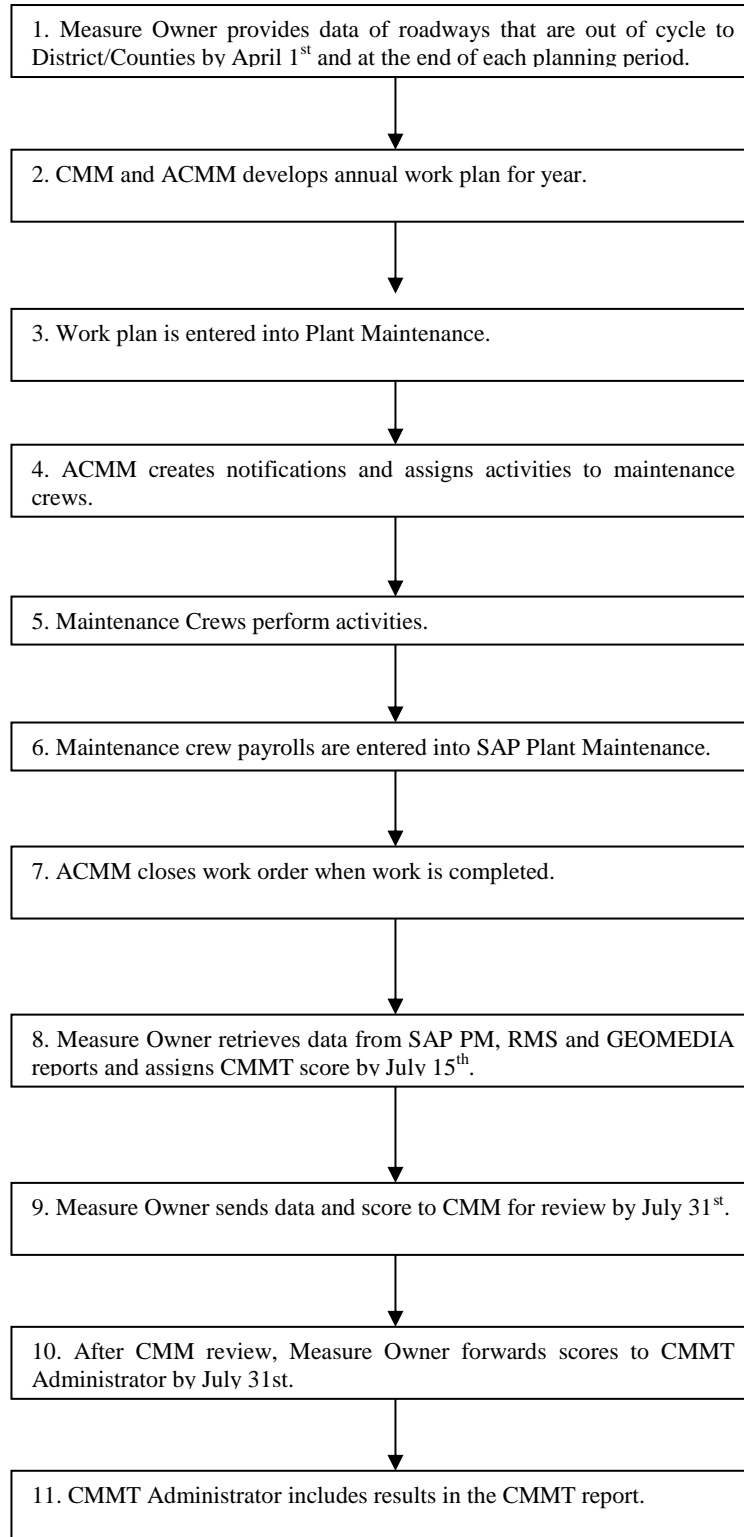
COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Data Collection:** County Maintenance Manager (Measure Owner) collects and enters the data in Plant Maintenance. The scores are then calculated by BOMO Roadway management Division (Process Owner).

**Database:** G.I.S. GEOMEDIA

**Remarks:**

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Process Flow 25**  
**Measure 18, Pavement Preservation**



COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Appendixes**

**Appendix A  
Measure Owners**

#	MEASURE	Owning Organization	Measure Owner	DATA COLLECTION	
				START	END
	CMMT Administrator	BOMO Maintenance Division	Gene Bennett (717) 705-1690	July	Sept
1	Maintenance Activity Cost Effectiveness	BOMO Maintenance Division	Mike Long (717) 787-7006	July	June
2	Annual Work Plan Adherence	BOMO Maintenance Division	Mike Long (717) 787-7006	July	June
3	Planning Quality Assurance	BOMO Maintenance Division	Mike Long (717) 787-7006	July	June
4	Payroll Quality Assurance	BOMO Maintenance Division	Mike Long (717) 787-7006	July	June
5	Central Office Quality Assurance	BOMO Maintenance Division	Kim Martin (717) 787-3591	July	June
6	Fleet Model Adherence	BOMO Fleet Management Division	Michael Connor (717) 787-2790	July	June
7	Equipment Preventative Maintenance Quality Assurance	BOMO Fleet Management Division	Michael Connor (717) 787-2790	July	June
8	Shop Compliance Efficiency and Automated Fuel System	BOMO Fleet Management Division	Michael Connor (717) 787-2790	July	June
9	Field PMQA & M614 Review	BOMO Fleet Management Division	Michael Connor (717) 787-2790	July	June
10	Winter Operations Efficiency	BOMO Maintenance Division	William Davenport (717) 787-1199	July	June
11	Winter Preparedness	BOMO Maintenance Division	William Davenport (717) 787-1199	July	June
12	Personal Injury, Correction and Management	BHR Employee Safety Division	Melissa Hagenow (717) 214-1908	July	June
13	Fleet Accident, Correction and Management	BHR Employee Safety Division	Melissa Hagenow (717) 214-1908	July	June
14	Inventory Control	BOS - Material & Services Management	Matthew Baillie (717) 787-7997	July	June
15	Stockpile Environmental Management QA	BOMO Maintenance Division	Jon Fleming (717) 772-1771	July	June
16	Bridge Preventive Maintenance	BOMO Maintenance Division	Nevin Myers (717) 787-9843	July	June
17	Safety Inspections	BHR Employee Safety Division	Melissa Hagenow (717) 214-1908	July	June
18	Pavement Management	BOMO Roadway Management Division	Halley Cole (717) 783-6146	July	June

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**Appendix B**  
**District & County Measure Responsibility**

#	Measure	District Responsibility	County Responsibility
	CMMT Overall	ADEM	CMM
1	Maintenance Activity Efficiency Improvements	DPMC	RPC
2	Annual Work Plan Adherence	DPMC	RPC
3	Planning Quality Assurance	DPMC	RPC / AHMM
4	Payroll Quality Assurance	DPMC	RPC
5	Central Office Quality Assurance	DMM	AHMM
6	Fleet Model Adherence	DEM	CEM
7	Equipment Preventive Maintenance Quality Assurance	DEM	CEM
8	Shop Compliance Efficiency and Automated Fuel System	DEM	CEM
9	Field PMQA & M614 Review	DEM	CEM
10	Winter Operations Efficiency	DMM	RPC / AHMM
11	Winter Preparedness	DMM / DEM	RPC / AHMM / CEM
12	Personal Injury, Correction and Management	DSC	RPC / AHMM
13	Fleet Accident, Correction and Management	DSC / DEM	RPC / AHMM / CEM
14	Inventory Control	DPMC	RPC
15	Stockpile Environmental Management QA Process	DMM	RPC / AHMM / CEM
16	Bridge Preventive Maintenance	DBC	AHMM
17	Safety Inspections	DSC	RPC / AHMM
18	Pavement Preservation		

\*Listed is the typical person in most locations. Your District/County may use a different job title.

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Appendix C**  
**Reports / Forms / Checklists/ Manuals**

#	MEASURE	SYSTEM	NAME	
1	Maintenance Activity Efficiency Improvements	BW	Highway — Expenditure & Performance.	Expenditure Analysis
		BW		Expenditure Analysis
		BW		Expenditure Analysis
2	Annual Work Plan Adherence	BW	Highway -- AWP	AWP-Compliance Report
3	Planning Quality Assurance	BW	Highway -- General	Period Plan
		BW	Highway -- AWP	Annual Work Plan
		BW	Highway -- AWP	Annual Work Plan YTD
4	Payroll Quality Assurance	Form	Daily Time Record and Diary	Record document
		Pub 113	Highway Foreman Manual	Policy
5	Central Office Quality Assurance	Pub 23	Maintenance Manual	Policy
		Pub 113	Highway Foreman Manual	Policy
		Pub 213	Work Zone Traffic Control	Documentation and Scoring
		Form	WTZC Assurance Review Check List	
6	Fleet Model Adherence	BW	Cost vs Usage	
			Fleet Model Workbook	
			Equipment Aging	
			Fleet Model Form	
7	Equipment Preventative Maintenance Quality Assurance		PM's Flagged for High Fuel	
			IP 17 transaction	
			PM QA Forms	
			IW28 Edit List	
		Pub 177	Equipment Managers Manual	
8	ShopCompliance Efficiency and Automated Fuel system		IH08 Edit List	
		Pub 177	Equipment Managers Manual	
			SCR Form	
			AFS Form	
9	Field PMQA & M614 Review	AD HOC	Field QA Form	

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**Appendix C**  
**Reports / Forms / Checklists/ Manuals**

#	MEASURE	SYSTEM	NAME	
10	Winter Operations Efficiency	AD HOC	Average Salt Usage Report	
11	Winter Preparedness	Form	Dry Run Checklist	Documentation
		Form	M614	Documentation
		Form	Winter Preparedness Spreadsheet	Documentation
12	Personal Injury, Correction and Management	REPACC	Safety Performance Reports	Informational Report
		Form	JPA797 Workers Comp. Form	Documentation
13	Fleet Accident Correction and Management	REPACC	Safety Performance Reports	Informational Report
		Form	Witness Statement	Documentation
		Form	STD-541 Automobile Accident or Loss Notice	Documentation
		Form	Accident Investigation Report	Documentation
14	Inventory Control	BW	Inventory Turnover (Dollar based)	Informational Report
		BW	Zero Usage – Plant Level	Informational Report
		BW	Physical Inventory Adjustment Report	Informational Report
		BW	Physical Inventory Material Posted Counts	Informational Report
15	Stockpile Quality Assurance	Pub 23	Maintenance Manual	Policy
		Form	Stockpile QA Form	Documentation and Scoring
		Pub 23	SEMP Program Policy	Policy
16	Bridge Preventive Maintenance			
		BW		Informational Report
		BMS		Informational Report



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**Appendix C**  
**Reports / Forms / Checklists/ Manuals**

#	MEASURE	SYSTEM	NAME	
17	Safety Inspection			
		Form	Safety inspection QA Form	Documentation
18	Pavement Preservation			
		BOMO	GIS Geo-media Reports	Informational Report

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Appendix D  
Timeline**

**July 1, 2014:**

Start of fiscal year / Data collection begins for current fiscal year measures  
ADEM approved list of Top Ten Assemblies forwarded to the MO  
DEM begins QA's for Measure 9 (Equipment Preventative Maintenance Quality Assurance)  
MO begins shop compliance reviews and Automated Fuel System reviews for Measure 8 (Shop Compliance Review)  
MO begins Field PMQA & M614 reviews for Measure 9 (Field PMQA & M614 Review)  
CMM manages accident appropriately for Measure 12 (Personal Injury, Correction & Management) and Measure 13 (Fleet Accidents, Correction & Management) and submits reports as required  
Inventory base amounts established for Measure 14 (Inventory Control)  
DPMC begins spot checks for Measure 14 (Inventory Control)

**July 31:**

Measure 1- Five (5) assemblies that were selected by the county and reviewed and approved by the ADME and the RMA are due to the MO

**August 15:**

DMM submits Winter Preparedness Dates to MO for Measure 13 (Winter Preparedness)  
CMM begins preparing for winter by completing requirements of Measure 13 (Winter Preparedness) by their date

**October 1:**

CMM submits action plan for Measure 1 (Maintenance Activity Efficiency Improvements) to ADEM

**October 31:**

CMM begins data collection for Measure 10 (Winter Operations Efficiency) with start of first winter storm event.

**November 15:**

Measure 18 Pavement Management reports will be provided.

**December 1:**

\*DMM submits findings for Measure 11 (Winter Preparedness) to MO within 30 days of completing winter preparedness

**April 1, 2015:**

MO begins data collection for Measure 3(Planning QA) for 1 county per district  
DPMC begins data collection for Measure 3 (Planning QA) for remaining counties in district  
MO begins data collection for Measure 4 (Payroll QA) for 1 county per district  
DPMC begins data collection for Measure 4 (Payroll QA) for remaining counties in district  
DEM begins/coordinates data collection for Measure 6 (Fleet Model Adherence)

**May (First working day):**

DMM collects data for Measure 10 (Winter Operations Efficiency) and submits to MO

**June 1:**

CMM picks 10 activities and forwards to their ADEM for approval. Measure 2 (Annual Work Plan Adherence)

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Appendix D  
Timeline**

**July 1, 2015:**

DPMC begins to prepare findings for Measure 2 (Annual Work Plan Adherence)  
DEM submits QA results to MO for Measure 7 (EQP-PM QA's)  
DPMC submits spot checks for Measure 14 (Inventory Control) to MO

**July 21:**

DEM presents findings for Measure 6 (Fleet Model) to FOTF and MO  
MO issues preliminary scores for Measure 14 (Inventory Control) to DPMC for distribution and comment

**July 31:**

DPMC submits Measure 2 (Annual Work Plan Adherence) data to MO  
DPMC submits Measure 3 (Planning QA) data to MO  
DPMC submits Measure 4 (Payroll QA) data to MO  
DPMC returns comments for Measure 14 (Inventory Control) to MO  
All MO's submit findings to CMMT Administrator for preliminary report

**August 1:**

CMMT Administrator issues preliminary CMMT report to ADEM for review  
ADEM forwards preliminary report to CMM's and DPMC/DMC for review and comment

**August 15:**

ADEM submits appeals from preliminary report to RMA for consideration  
RMA and MO discuss appeals for Final Report

**August 31:**

MO's forward any appeals changes to CMMT Administrator

**September 1:**

CMMT Administrator issues final CMMT report to Department Leadership

\* Some of these dates are simply reminders and were captured only for that purpose.

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Appendix E  
 Acronyms**

AAR	After Action Review
ADEM	Assistant District Executive, Maintenance
AFSR	Automated Fuel System Review
AHMM	Assistant Highway Maintenance Manager (Assistant County Manager)
APR	Accident Report - Preventable
ATS	Accident Tracking System
BHR	Bureau Human Resources
BOMO	Bureau of Maintenance & Operations
BOS	Bureau of Office Services
BW	Business Warehouse
CAR	Corrective Action Report
CDCC	County Damage Claim Coordinator
CDIR	Current Disabling Injury Rate
CEM	County Equipment Manager
CindR	Current Indemnity Rate
CMIP	County Maintenance Improvement Process
CMM	County Maintenance Manager
CMMT	County Maintenance Measurement Tool
CO	County
DBC	District Bridge Coordinator
DDCC	District Damage Claim Coordinator
DE	District Executive
DEM	District Equipment Manager
DMM	District Maintenance Manager (or District Services Engineer, etc.)
DO	District Office
DPMC	District Plant Maintenance Coordinator
DPMMC	District Plant Maintenance Material Coordinator
DRMSC	District Roadway Management System Coordinator
DSC	District Safety Coordinator
ESS	Employee Self Service (mySAP)
FOTF	Fleet Optimization Task Force
GIS	Geographic Information System
LRS	Location Referencing System
MECE	Maintenance Efficiency and Cost Effectiveness
MO	Measure Owner
PM-EQP	Preventive Maintenance
PP	Period Plan
PSFEI	Penn State Facilities Engineering Institute
QA	Quality Assurance
QA/QC	Quality Assurance/Quality Control
RAR	Reimbursable Activity Report

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**Appendix E**  
**Acronyms**

RCRS	Road Condition Reporting System
REPACC	Reportable Accident System
RFA	Regional Fleet Advisor
RI	Notification
RMA	Regional Maintenance Advisor
RMDS	Roadway Management and Distribution System
RMS	Roadway Management System
RPC	Roadway Programs Coordinator
SAP-PM	Plant Maintenance System
SEMP	Strategic Environmental Management Program
TP 2003	Training Partner 2003
WZTC	Work Zone Traffic Control

COUNTY MAINTENANCE MEASUREMENT TOOL  
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**Appendix F**  
**Points Possible per Measure**

<b>Measure</b>	<b>Measure Title</b>	<b>Low</b>	<b>High</b>
	CMMT Measure Overall	0	<b>100</b>
1	Maintenance Activity Efficiency Improvements	0	10
2	Annual Work Plan Adherence	0	5
3	Planning Quality Assurance	0	5
4	Payroll Quality Assurance	0	5
5	Central Office Quality Assurance	0	10
6	Fleet Model Adherence	0	5
7	Equipment Preventive Maintenance Quality Assurance	0	5
8	Shop Compliance Efficiency and Automated Fuel system	0	5
9	Field PMQA & M614 Review	0	5
10	Winter Operations Efficiency	0	5
11	Winter Preparedness	0	5
12	Personal Injury, Correction and Management	0	5
13	Fleet Accident, Correction and Management	0	5
14	Inventory Control	0	5
15	Stockpile Quality Assurance	0	5
16	Bridge Preventative Maintenance	0	5
17	Safety Inspections	0	5
18	Pavement Management	0	5

COUNTY MAINTENANCE MEASUREMENT TOOL  
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 GUIDELINES AND CRITERIA

Data Table 1, Page 1

AVERAGE SALT USAGE

CMMT 13	FY 14- 15 Excludes Municipal Agreement SLM	FISCAL YEAR 2009-10 THRU 2013-14 TOTALS		
		SALT USAGE	50 LBS/SLM	
ORGN	SLM	TONS	EVENTS	LBS/SLM/EVENT
0110	1,748	69,143.97	320	249
0120	1,700	132,361.56	392	412
0130	406	8,541.57	245	180
0140	1,765	80,492.8	278	327
0150	1,139	52,754.90	283	320
0160	1,052	32,641.47	293	165
0210	1,421	83,215.08	285	454
0220	1,757	101,004.85	321	360
0230	683	35,171.03	245	318
0240	224	6,397.31	272	226
0250	778	50,480.60	368	419
0260	876	88,426.75	334	400
0270	563	25,124.34	225	233
0280	623	28,644.02	310	425
0290	767	24,125.07	191	180
0310	1,095	33,100.93	179	250
0320	1,662	50,978.83	200	354
0330	389	10,375.82	173	256
0340	1,119	38,015.54	193	419
0350	573	17,314.52	172	383
0360	492	16,884.21	261	424
0370	1,313	50,726.16	254	295
0380	593	17,496.86	175	248
0390	1,753	72,415.85	222	410

COUNTY MAINTENANCE MEASUREMENT TOOL  
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 GUIDELINES AND CRITERIA

Data Table 1, Page 2

AVERAGE SALT USAGE

CMMT 13	FY 14- 15 Excludes Municipal Agreement SLM	FISCAL YEAR 2009-10 THRU 2013-14 TOTALS		
		SALT USAGE	50 LBS/SLM	
ORGN	SLM	TONS	EVENTS	LBS/SLM/EVENT
0420	1,564	116,548.51	298	483
0430	2,289	147,897.86	318	366
0440	759	61,127.20	296	433
0450	1,625	81,610.09	290	374
0460	1,478	47,000.94	289	199
0470	778	25,571.31	222	344
0510	1,607	86,402.03	187	624
0520	580	38,480.51	255	503
0530	1,285	54,508.61	136	610
0540	1,159	94,134.77	259	584
0550	988	49,433.11	188	542
0560	1,468	114,277.51	301	518
0610	2,400	159,006.39	160	750
0620	2,082	151,888.28	154	979
0630	1,311	83,298.53	155	769
0640	1,476	107,601.91	157	964
0650	895	48,484.30	111	947
0810	1,182	33,092.44	153	355
0820	1,371	67,759.44	151	597
0830	1,322	43,114.59	158	412
0840	2,400	96,015.03	142	493
0850	1,298	58,104.33	136	721
0870	2,210	69,523.75	130	355
0880	795	38,897.05	160	492
0890	845	42,780.02	186	407



COUNTY MAINTENANCE MEASUREMENT TOOL  
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 GUIDELINES AND CRITERIA

Data Table 1, Page 3

AVERAGE SALT USAGE

CMMT 13	FY 14- 15 Excludes Municipal Agreement SLM	FISCAL YEAR 2009-10 THRU 2013-14 TOTALS		
		SALT USAGE	50 LBS/SLM	
ORGN	SLM	TONS	EVENTS	LBS/SLM/EVENT
0910	1,695	52,277.41	253	252
0920	1,151	51,457.29	331	259
0930	1,472	11,2365.77	346	402
0940	738	22,488.84	242	258
0950	1,200	28,492.36	200	231
0970	1,799	10,4227.06	397	300
1010	1,401	82,085.08	311	395
1020	1,552	116,934.32	278	516
1030	1,039	63,797.15	370	367
1040	1,794	90,758.76	291	353
1050	1,191	86,767.97	328	445
1110	2,179	218,430.48	289	720
1120	1,278	81,939.72	254	490
1140	811	61,874.86	260	573
1210	1,605	98,375.37	321	408
1220	1,111	38,222.75	219	320
1240	2,371	117,916.85	277	357
1250	2,544	166,949.60	298	439



# Appendix C MAINTENANCE PLANNING ACTIVITIES & ASSOCIATED FUNCTION CODES

All segment 78 functions are trackable

## CODE CHART 12 (FIMS SEGMENT 78, AND PORTIONS OF 70, 71 AND 72)

Effective September, 2012 (Rev Date: May, 2013)

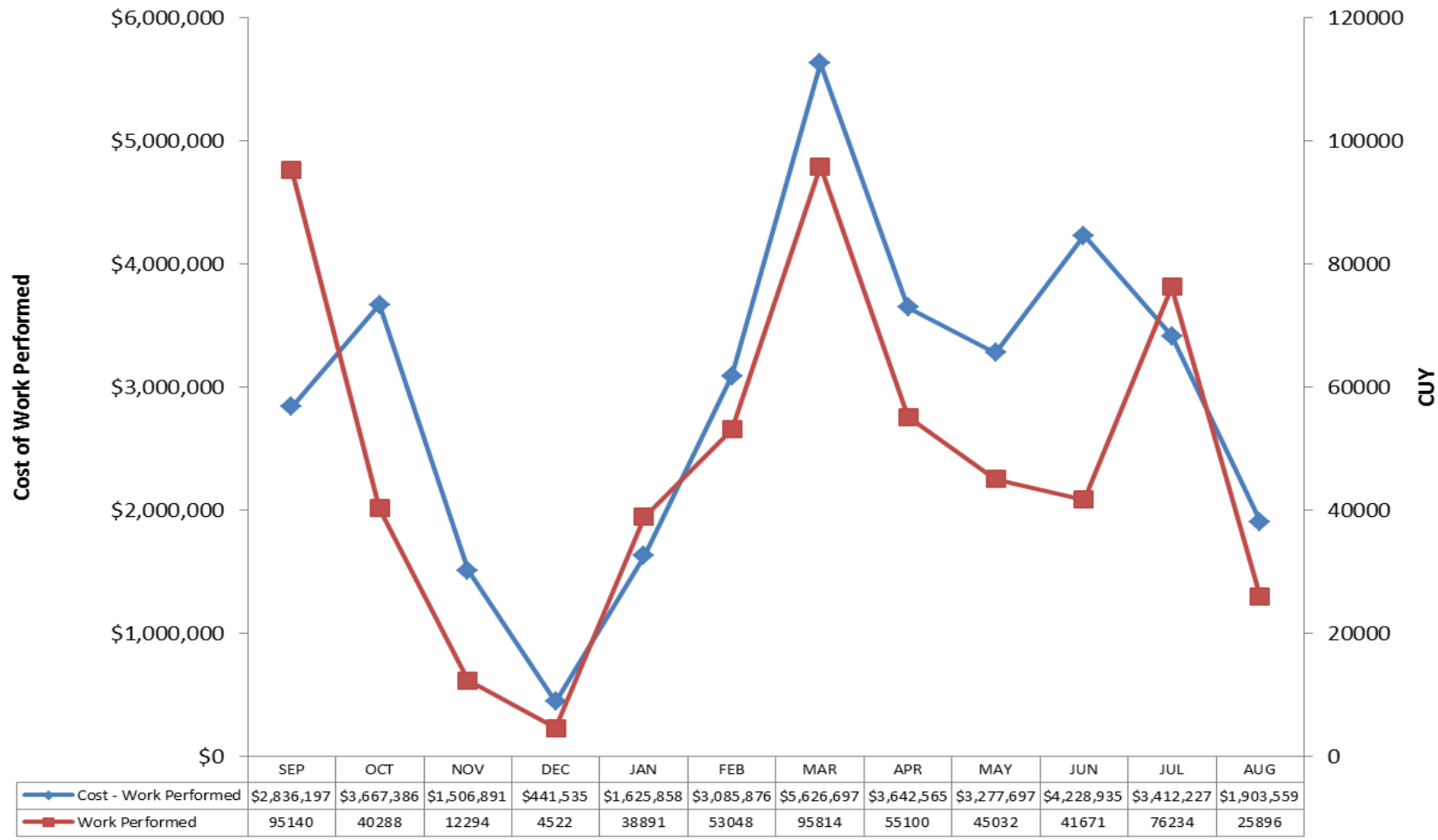
Func Code	Unit	DESCRIPTION	Func Code	Unit	DESCRIPTION	Func Code	Unit	DESCRIPTION	Func Code	Unit	DESCRIPTION
P01	SY	<b>Pavement Leveling</b>	524	AC	Spot Litter	675	SF	Bridge Substructure, Steel and Timber	721	EA	Delineators
211	SY	Leveling or Overlay with Laydown Machine	525	HR	Spot removal and disposal of litter, including dead animals, from the right of way.	680	SF	Routine maintenance of the steel or timber components of the bridge substructure, including caps, abutments, pile extensions, etc.	731	EA	Installation, maintenance and/or replacement of damaged or missing reflectors and/or posts. This function shall include straightening of posts. Measured by each post and each reflector replaced.
212	SY	Leveling or Overlay with a Maintainer	R04	CY	Installation of posts and signs, materials furnished to groups, and the personnel and equipment used to assist in removal and disposal of collected litter.	S04	HR	Specialty Bridge Maintenance			Installation/Maintenance of Small Signs
213	SY	Leveling by Hand	561	CY	Ditch Maintenance	610	HR	Bridge, Movable Span			The installation and maintenance of signs (less than 4 ft. X 4 ft.). Includes the installation of an old sign on a new post, the installation of a new sign on an existing post, removing or straightening of signs and posts. Not to be used in lieu of function 732 (Installation of Large Signs), function 733 (Vandalized Signs), or function 525 (Adopt-A-Highway). Measured by each post and each sign maintained.
214	SY	Leveling or Overlay with Drag Box	562	LF	Ditch Maintenance	611	HR	Bridge, Portable	733	EA	Vandalized Signs
P02	SY	<b>Milling</b>	R05	EA	Drainage Structures	690	HR	Bridge, Mechanical and Electrical	T04	LF	Safety Barrier Maintenance
252	SY	Milling and Planing	135	EA	Remove and hauling of silt, drift, and/or filling eroded areas. Not to be used for work at culverts or bridges (see functions 570 or 620).	695	HR	Fender Systems	593	LF	Cable Median Barrier
253	SY	Spot Milling	570	EA	Reshaping Ditches	S05	CY	Bridge Channel Maintenance	594	LF	Concrete Barrier
P03	CY	<b>Base Repair</b>	571	EA	Reshaping ditches using maintainer and/or gradall, etc. Not to be used for work at culverts or bridges (see functions 570 or 620).	620	CY	Bridge Channel Maintenance	595	LF	Guard Fence
110	CY	Removal and Replacement	R06	SY	Storm Water Pollution Protection	S06	HR	Specialty Maintenance	724	LF	Roadway Access Control
120	CY	In Place Repair	548	SY	Maintenance or installation of storm water pollution protection plan (SW3P) in accordance with EPA regulations on projects designated by area engineers.	145	SY	Unpaved Road Maintenance	725	EA	Vehicle Attenuators
P04	SY	<b>Spot Seal Coat</b>	558	LF	Storm Water Pollution Protection	495	SY	Parking Area Maintenance	T05	EA	Crash Attenuators
232	SY	Strip or Spot Seal Coat	560	SY	Riprap Installation and Maintenance	531	HR	Picnic Area Maintenance (Without Restrooms)	596	EA	Guardrail End Treatment Systems
233	SY	Fog Seal	563	SY	Slope Repair/Stabilization	532	HR	Rest Area Maintenance (With Restrooms)	726	EA	Vehicle Attenuators
235	SY	Microsurfacing	R07	AC	Vegetation and Pest Control	533	HR	Rest Area Facility Maintenance through Regional Contracts	T06	EA	Traffic Signal Maintenance
265	SY	Treat Bleeding Pavement	538	AC	Pest Control	535	HR	Maintenance of Specialty Facilities	743	EA	Installation and Maintenance of Isolated Traffic Signals
P05	SY	<b>Full Width Seal Coat</b>	540	HR	Activities related to use of predatory animal and insect control whether in turf and ornamental sites or on the ROW.	598	HR	Boat Ramp Maintenance	T07	EA	illumination Maintenance
231	SY	Seal Coat	541	AC	Hand Vegetation Control	S07	HR	Traffic Control Services	742	EA	illumination
P06	LM	<b>Crack Seal</b>	542	AC	Hand cleaning vegetation out of islands, medians, riprap, drainage channels, etc. by chemical, manual or mechanical means.	790	HR	Miscellaneous Traffic Services	T08	CL	Traffic Management Systems
225	LM	Sealing Cracks	544	AC	Chemical Vegetation Control, Edges	799	HR	Traffic Control	745	CM	Traffic Management System
325	LF	Cleaning and Sealing Joints and Cracks	545	HR	Chemical Vegetation Control, Overspray	811	HR	Snow and Ice Response	T09	EA	Raised Pavement Markings
P07	LF	<b>Edge Maintenance</b>	R08	CL	Tree and Brush Control	S08	SY	County Road Approaches, Crossovers, and Turnouts	750	EA	Installation and Removal of Pavement
270	LF	Edge Repair	552	CM	Tree and Brush Control	480	SY	Side Road Approaches, Crossovers and Turnouts	T10	EA	Large Sign Maintenance
455	LF	Reshaping Unpaved Shoulders	R09	AC	Landscape Maintenance	488	SY	Concrete Appurtenance Installation and Maintenance	732	EA	Installation/Maintenance of Large Signs
P08	SY	<b>Concrete Pavement Maintenance</b>	551	AC	Landscaping	585	SY	Driveway Installation/Removal and Maintenance	T11	EA	Beacon Maintenance
315	SY	Slab Stabilization / Jacking	R10	MI	Debris and Cleanup	S09	HR	Utility and Driveway Inspection	738	EA	Installation and Maintenance of Flashing Beacons
330	SY	Blowouts and Stress Relief	520	CY	Illegal Dumpsite Removal and Disposal	591	HR	Utilities and Driveway Inspection	Segment 70		Maintenance Section Overhead
345	SY	Repair Spalling	523	MI	Removal and disposal of debris discarded or deposited in an unauthorized area in the right of way such as on the roadside or under a bridge, overpass, culvert, etc.	S10	SF	Graffiti and Encroachment Removal	400		Training (informal or on-the-job training)
360	SY	Full Depth Removal and Replacement	830	HR	Hazardous Material Clean up, Spills or Leaking Storage Tanks	530	SF	Removal of Graffiti	401		Meetings (non-coded meetings; Safety Banquets)
P09	EA	<b>Pothole Repair</b>	831	HR	Hazardous Material Clean up, Abandoned Materials	S11	LM	Performance Based Contract	402		Yard Maintenance and Inspections (maintenance/inspections to facilities or yard)
241	EA	Pothole Repair	S01	SF	Bridge Superstructure Maintenance	716	LM	Performance Based Contract Distribution (Contract Payments ONLY)	403		Office/Section Administration (pick up/purchase supplies, HR admin., office tech duties)
P10	SY	<b>Adding or Widening Pavement</b>	650	SF	Bridge Deck	T01	LF	Paint and Bead Striping	404		Section Support (customer support, contractor support, damage claims)
245	SY	Adding or Widening Pavement	660	SF	Bridge Superstructure, Concrete	711	LF	Paint and Bead Striping	405		Section Management (checking on crews, supervisor admin, meeting with local govts.)
R01	CM	<b>Sweeping</b>	665	SF	Bridge Superstructure, Steel	712	LF	High Performance Striping	406		Material Management (inventory mgmt, material deliveries from WH to yard, hauling)
522	CM	Street Sweeping	S02	LF	Bridge Rail and Joints	713	EA	Specialty Markings	407		Standby Time (weekend and weekday)
527	SY	Hand Sweeping	628	LF	Bridge Rail	715	LF	Removal of Pavement Striping	408		General Overhead
R02	AC	<b>Mowing</b>	645	LF	Bridge Joint Maintenance	T03	EA	Sign Maintenance	Segment 71		Direct District Charges (No specified road location)
511	AC	Mowing	646	LF	Bridge Joint Replacement	580	EA	Removal of Illegal Signs on ROW, TEMP	Detail 1305, function 020;		field inspections not identifiable to a roadway, including damage assessments, night inspections, permit inspections, bridge inspections
513	HR	Spot Mowing	S03	SF	Bridge Substructure Maintenance	581	EA	Removal of Illegal Signs on ROW, PERM	Detail 1310, function 020;		special services not identifiable to a roadway, including cleaning stockpile locations, collecting ditch grade data, and counting loads of RAP for county assistance.
R03	AC	<b>Litter Control</b>	670	SF	Bridge Substructure, Concrete	582	HR	Removal of Illegal Signs on ROW, TEMP	Detail 1315, function 020;		Courtesy Patrol
521	AC	Litter			Routine maintenance of the concrete components of the bridge substructure, including caps, columns, abutments, wingwalls, pilings, etc.	583	HR	Removal of Illegal Signs on ROW, PERM	Detail 3214, function codes 600 thru 690;		functions related to Pavement Management, including traffic control while performing pavement evaluation
		Removal and disposal of litter from the entire right of way, excluding paved areas, picnic and rest areas.				584	HR	Removal of Illegal Signs on ROW, TEMP	Segment 72		Off-System Disaster Cleanup
						585	HR	Removal of Illegal Signs on ROW, PERM	Detail 000470001;		off-system assistance that has been approved by the Disaster District Chairman
						586	HR	Removal of Illegal Signs on ROW, PERM	500		Debris Removal
						587	HR	Removal of Illegal Signs on ROW, TEMP	501		Fire Control
						588	HR	Removal of Illegal Signs on ROW, TEMP	505		Evacuee Assistance
						589	HR	Removal of Illegal Signs on ROW, PERM	510		Traffic Control for Disasters
						590	HR	Removal of Illegal Signs on ROW, PERM	515		Sign and Signal Repair for Disasters
						591	HR	Removal of Illegal Signs on ROW, TEMP	520		Repairs to Roads for Disasters



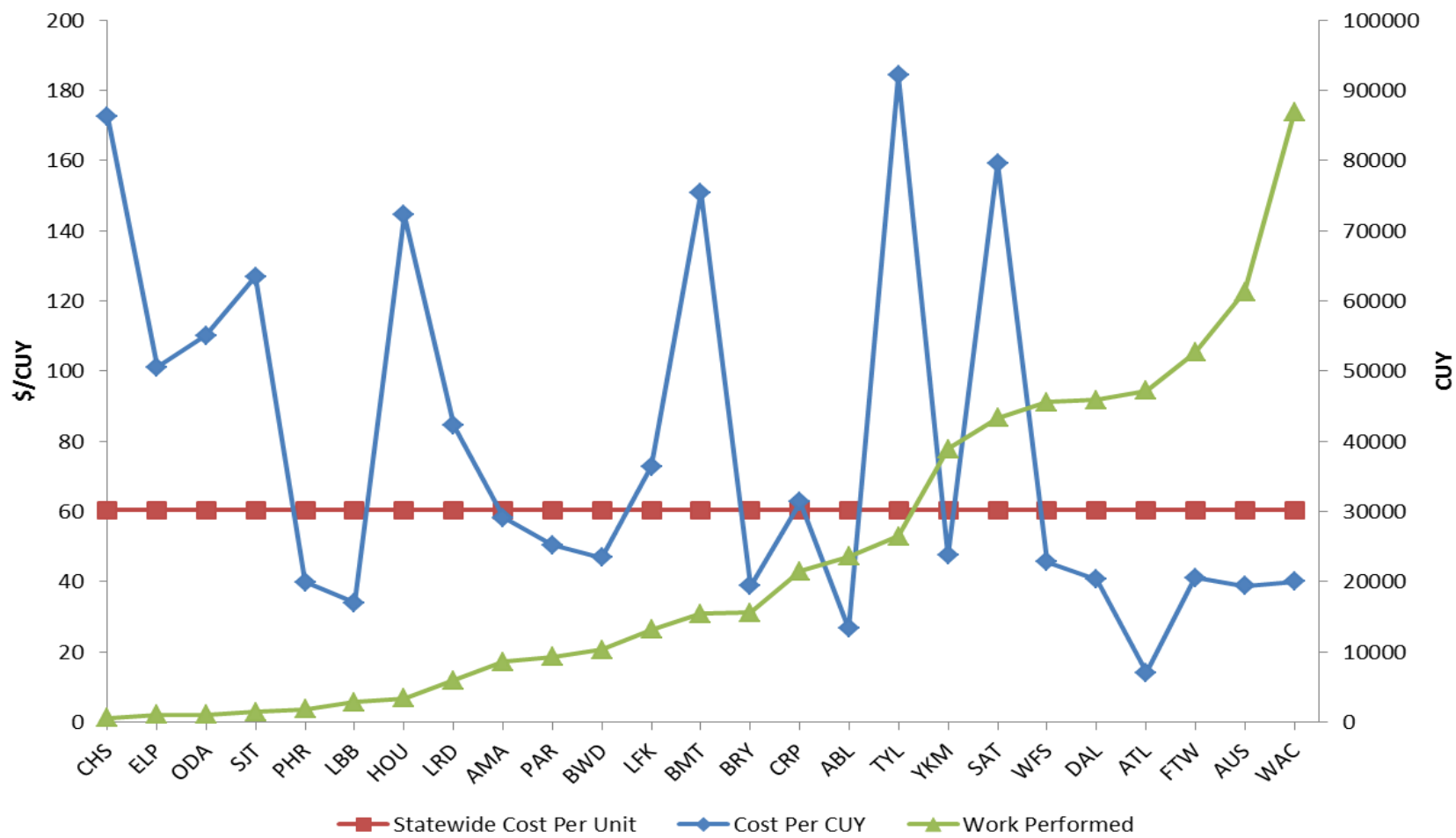


## Appendix D

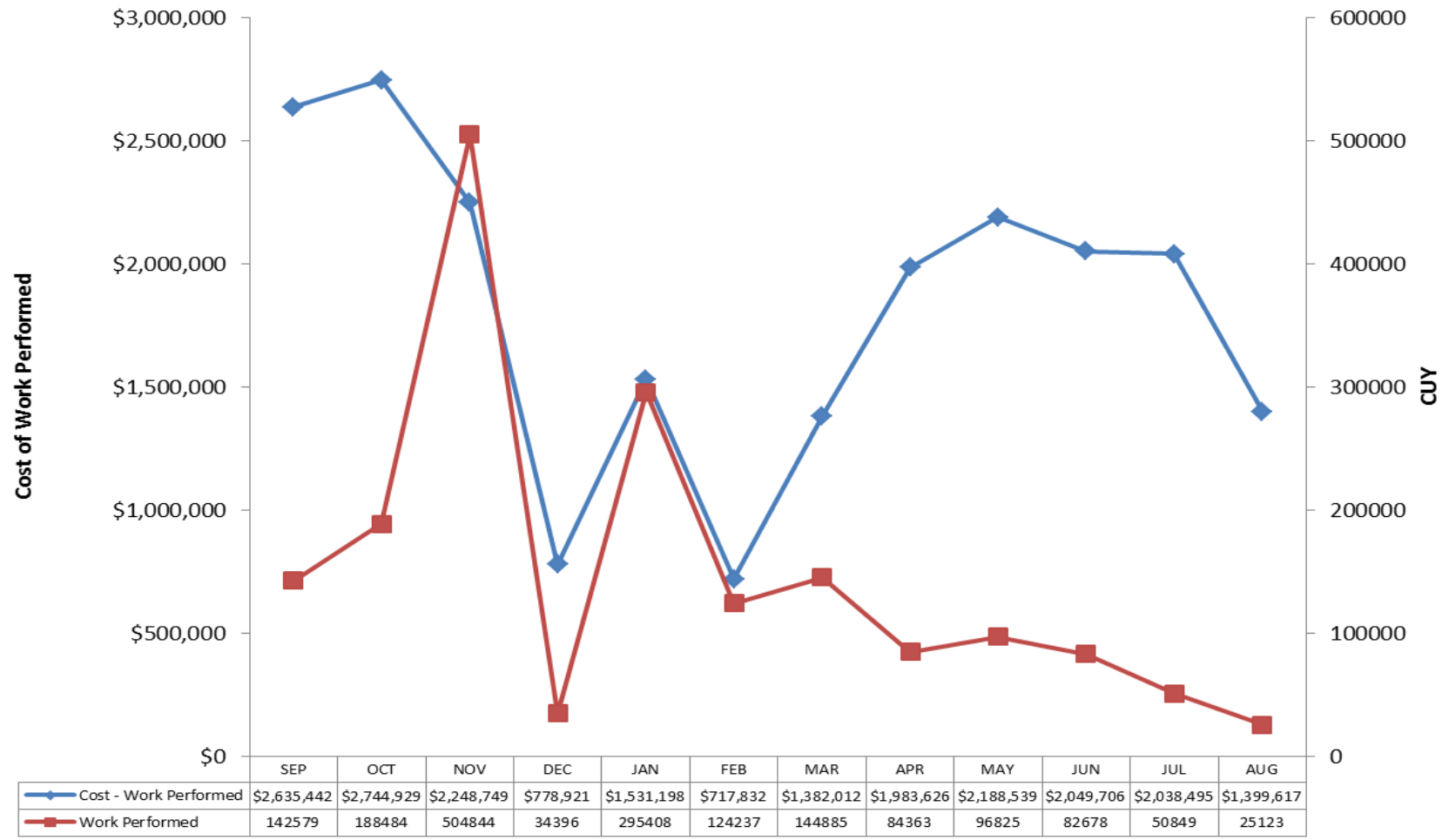
# FUNCTION CODE 110 REMOVE AND REPLACE



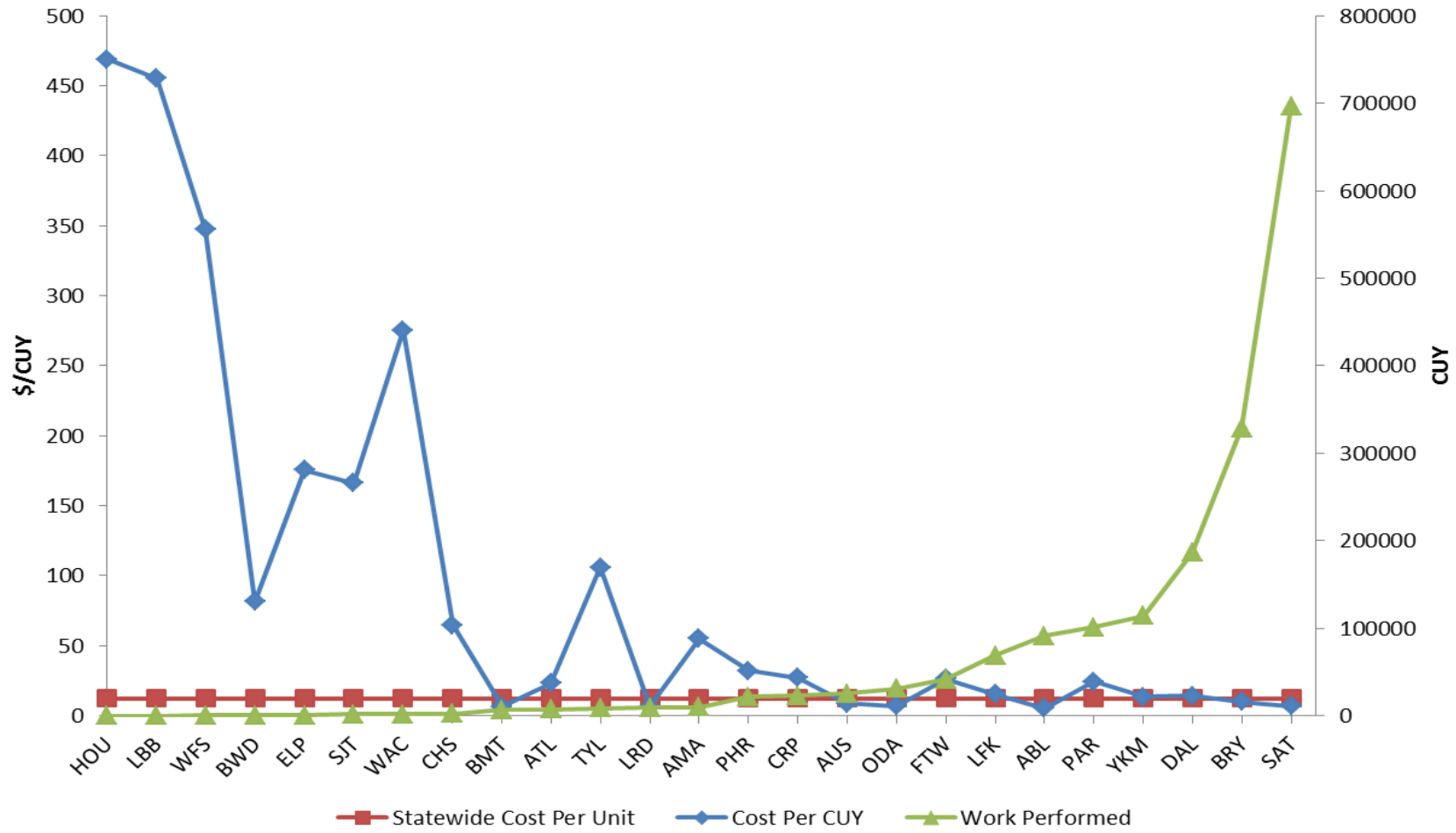
# FUNCTION CODE 110 REMOVE AND REPLACE



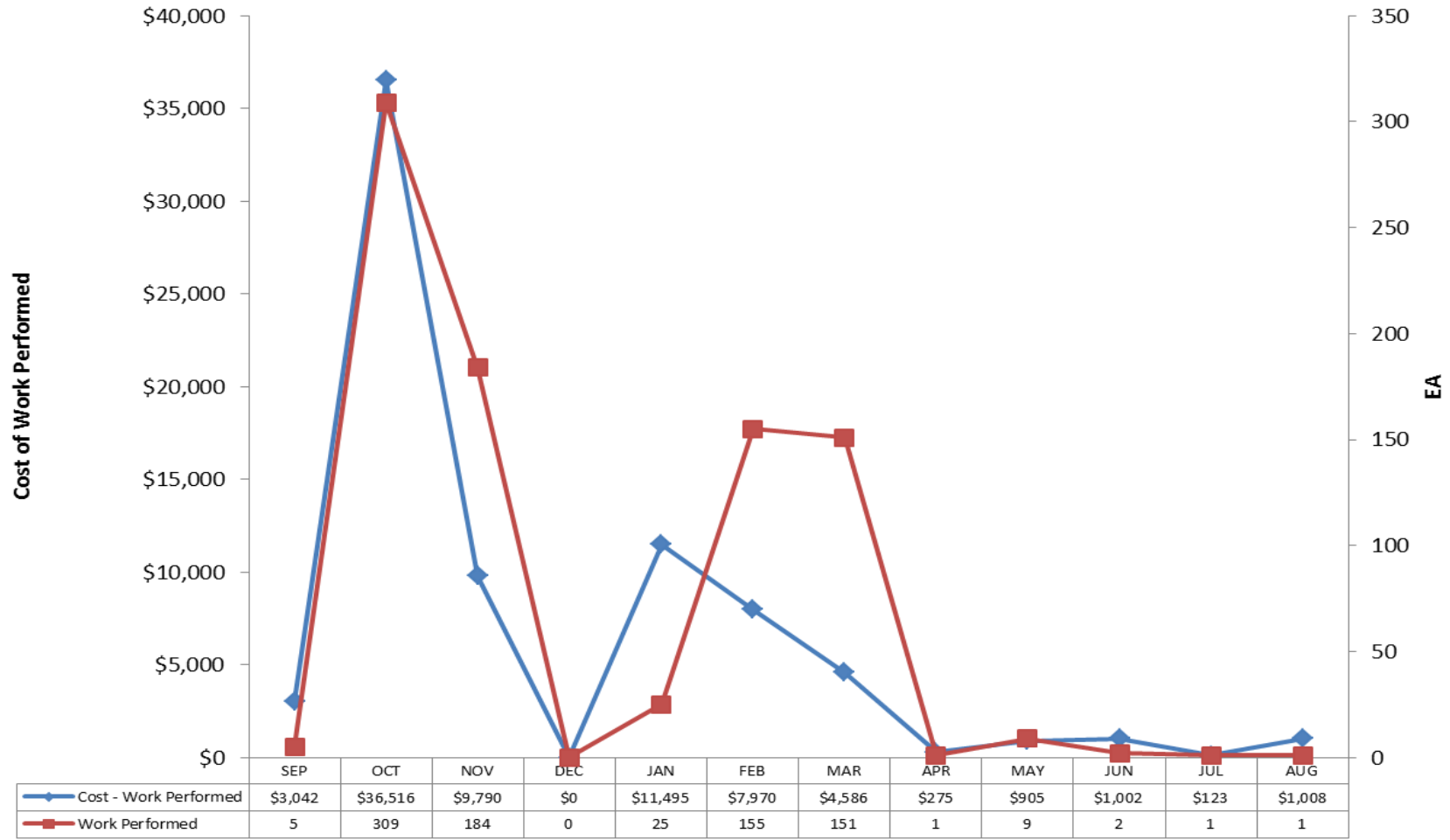
# FUNCTION CODE 120 IN PLACE REPAIR



# FUNCTION CODE 120 IN PLACE REPAIR

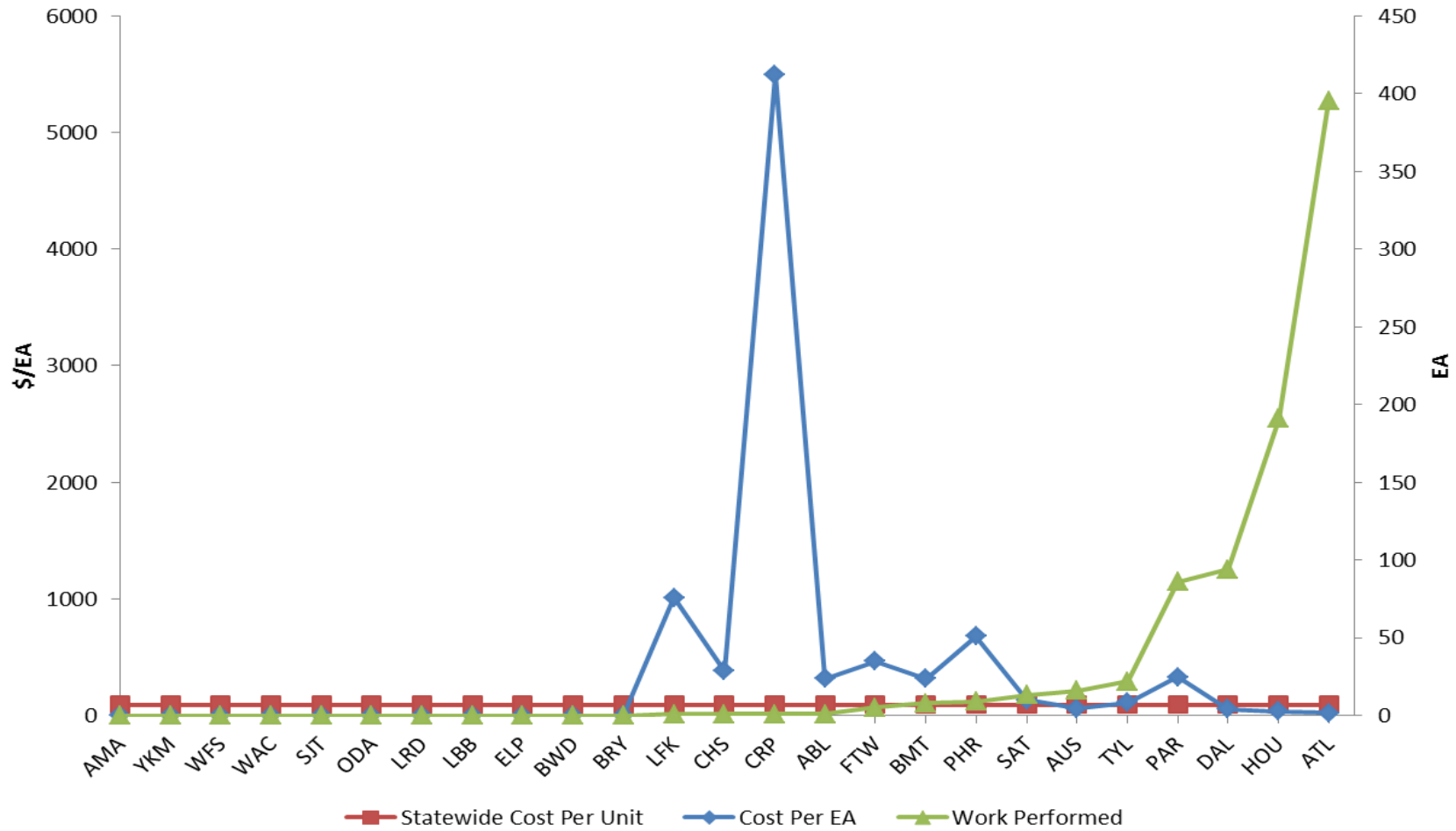


# FUNCTION CODE 135 UNDERDRAINS - INSTALL/MAINTAIN

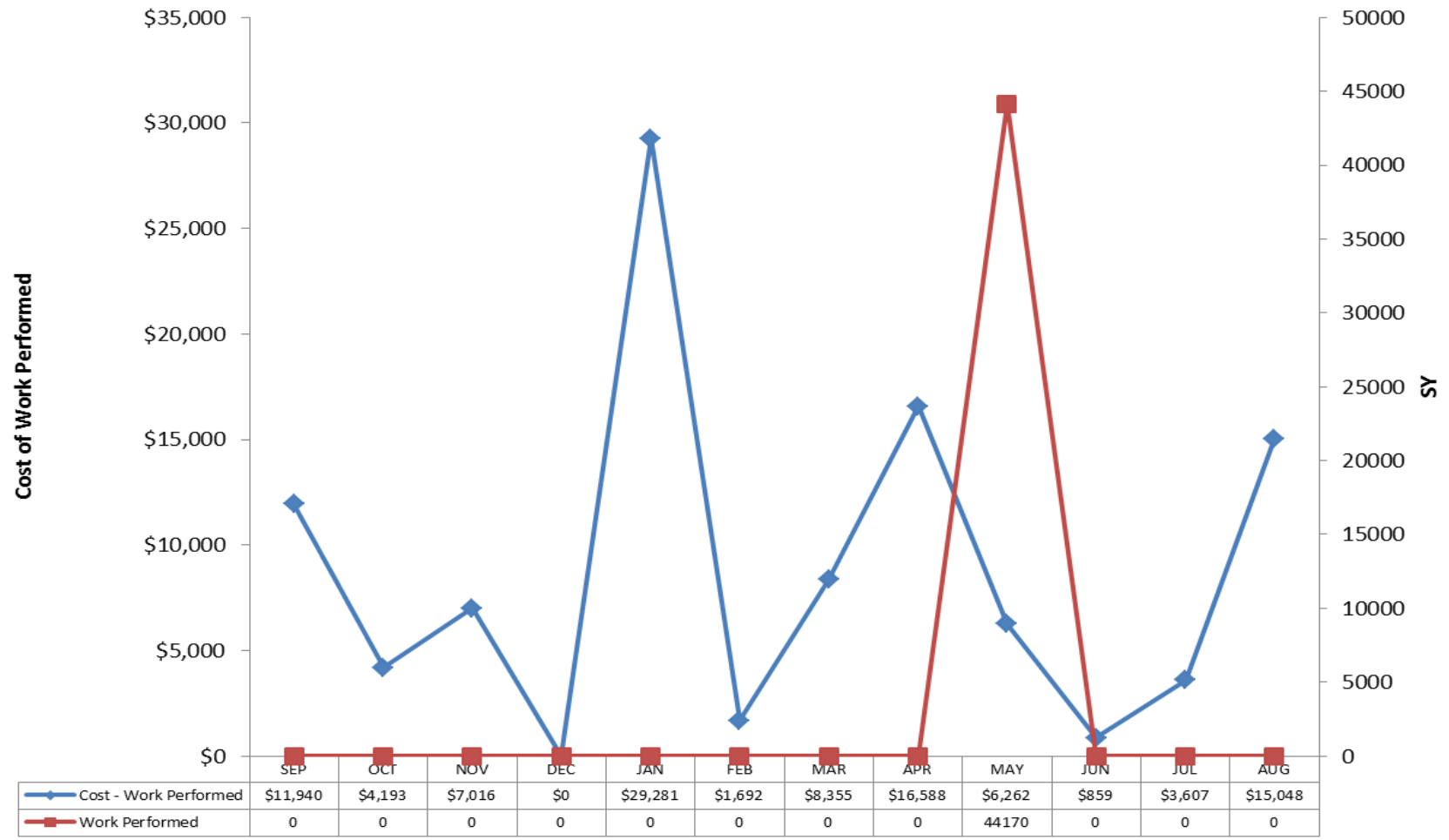




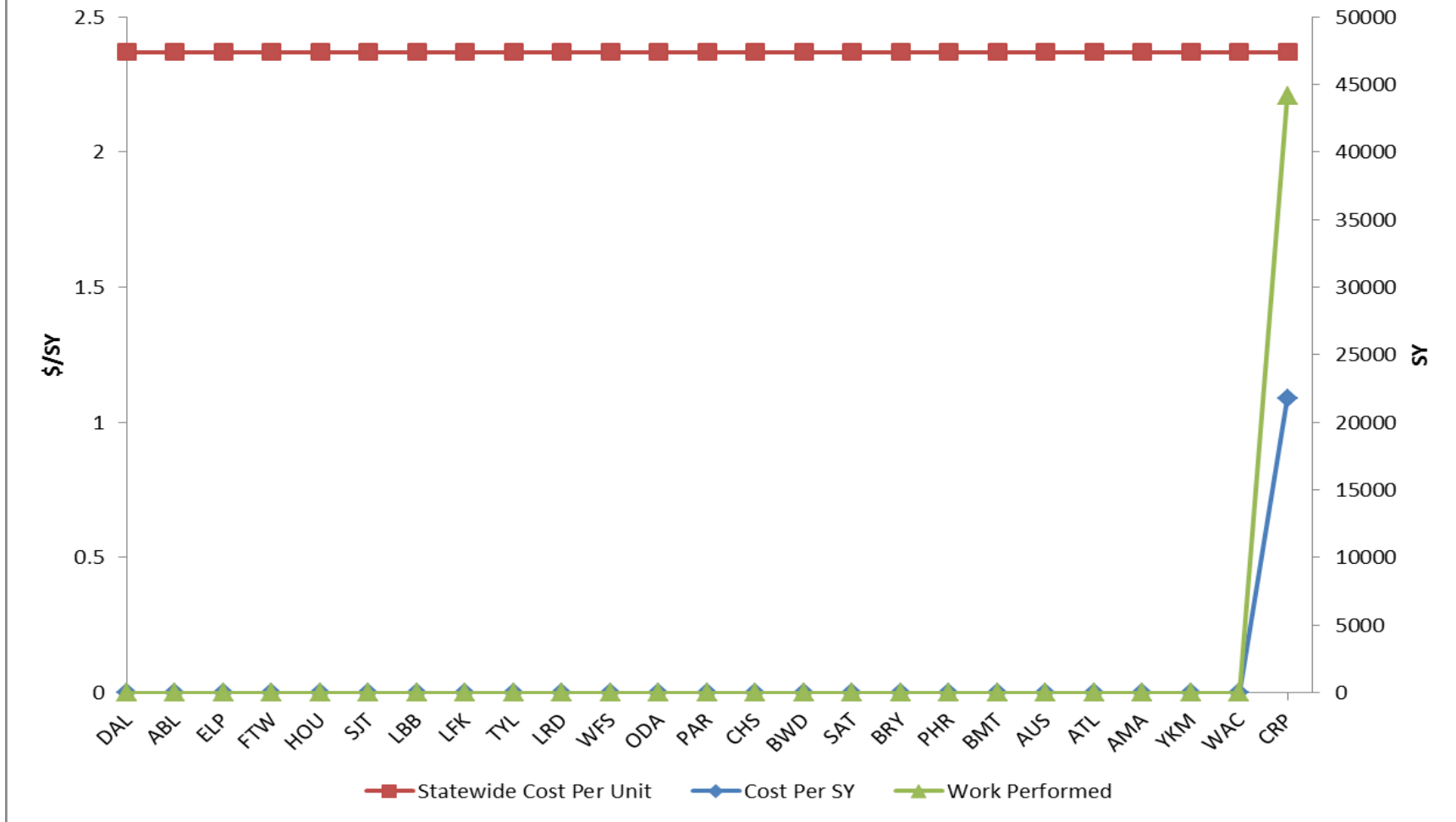
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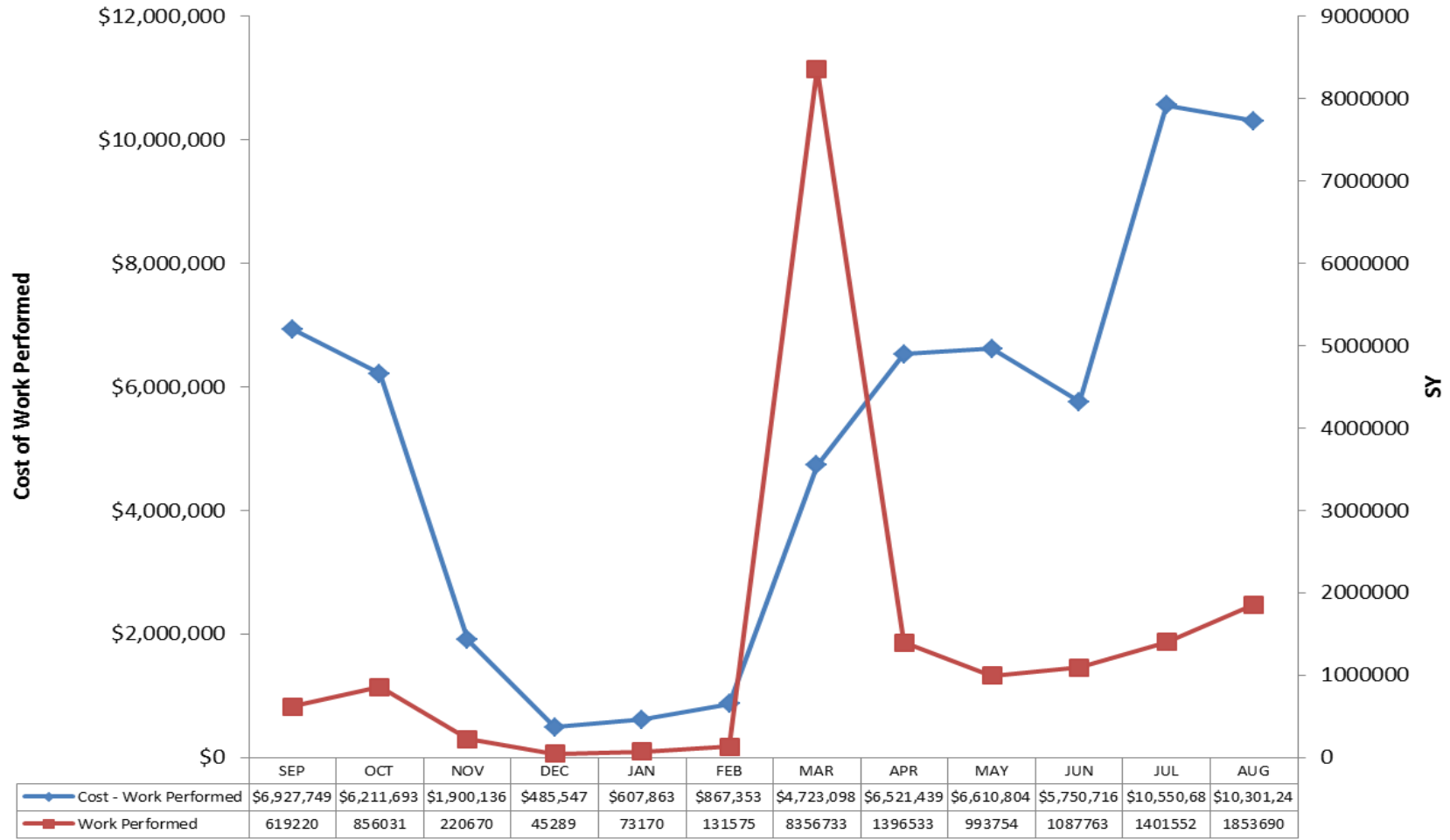
# FUNCTION CODE 145 UNPAVED ROAD MAINTENANCE



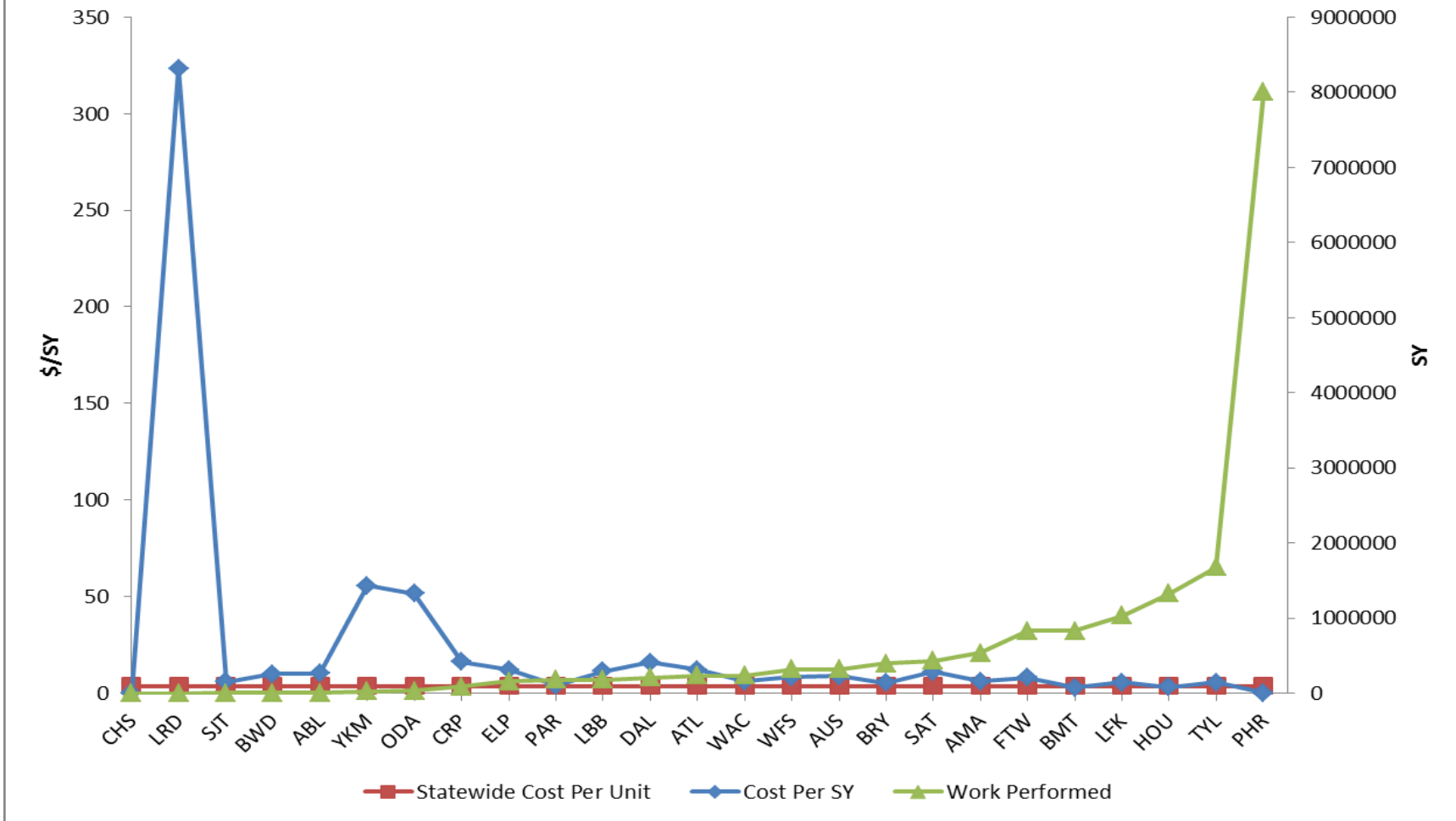
# FUNCTION CODE 145 UNPAVED ROAD MAINTENANCE



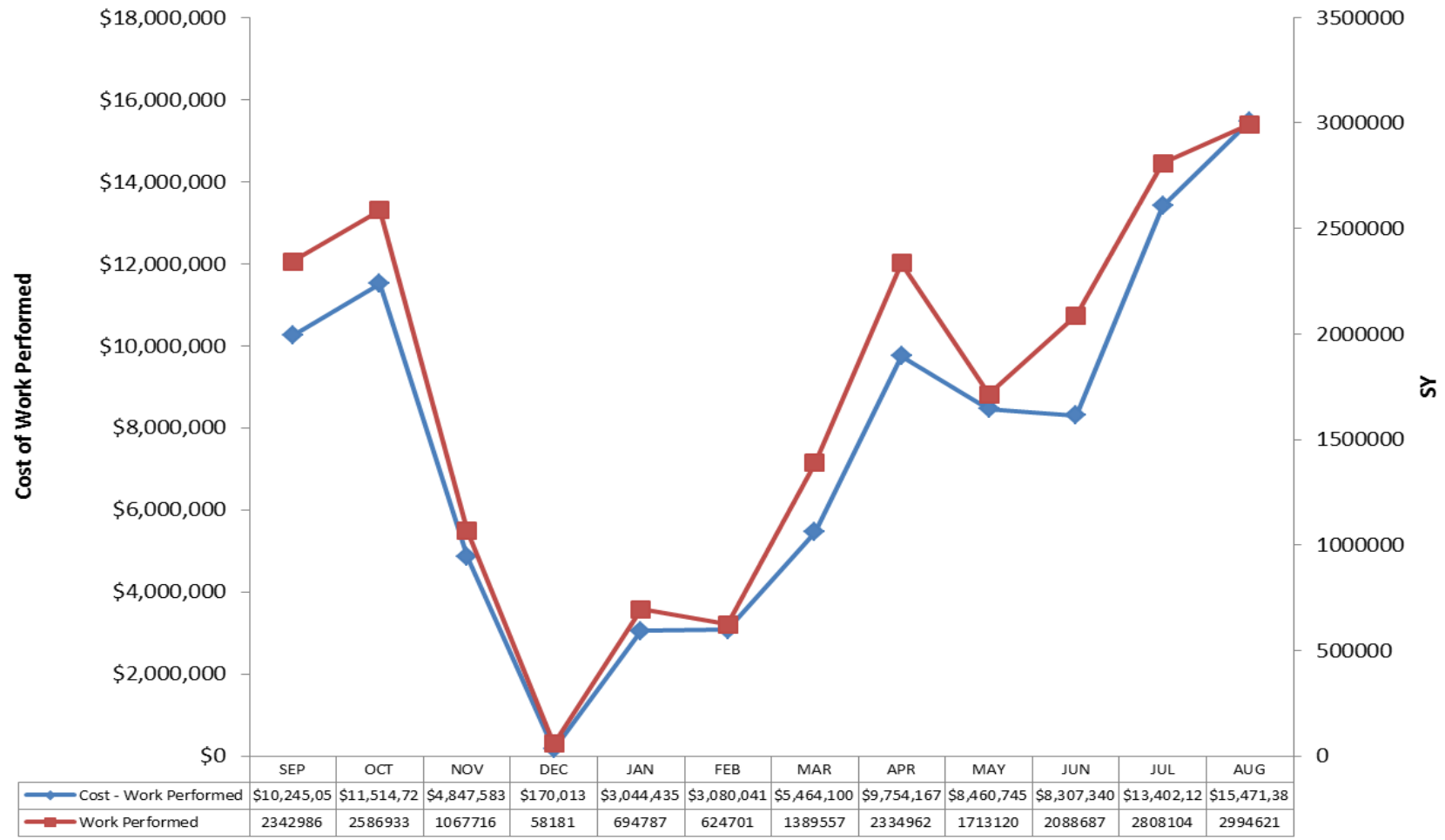
# FUNCTION CODE 211 LAYDOWN MACHINE LEVEL UP



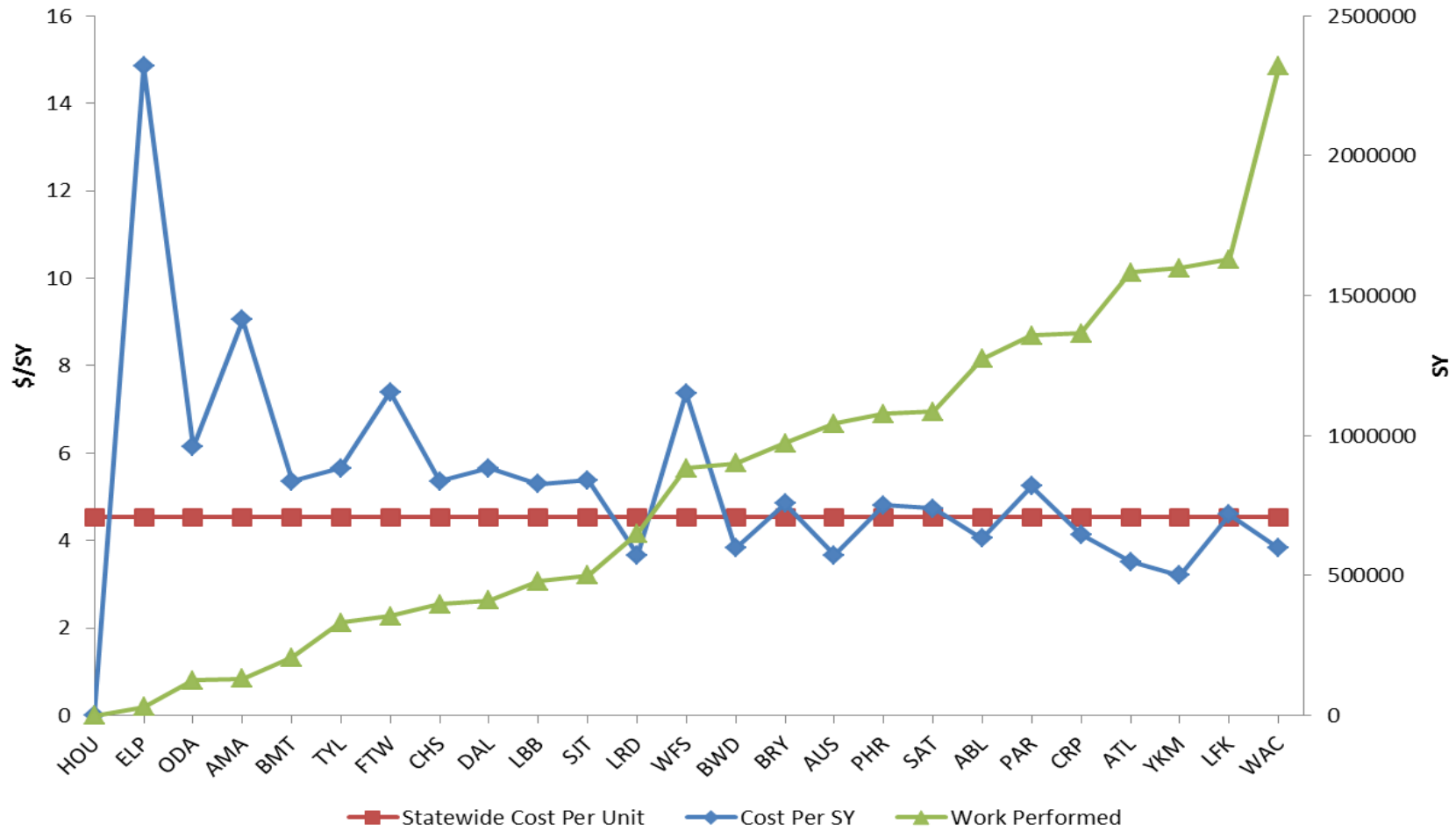
# FUNCTION CODE 211 LAYDOWN MACHINE LEVEL UP



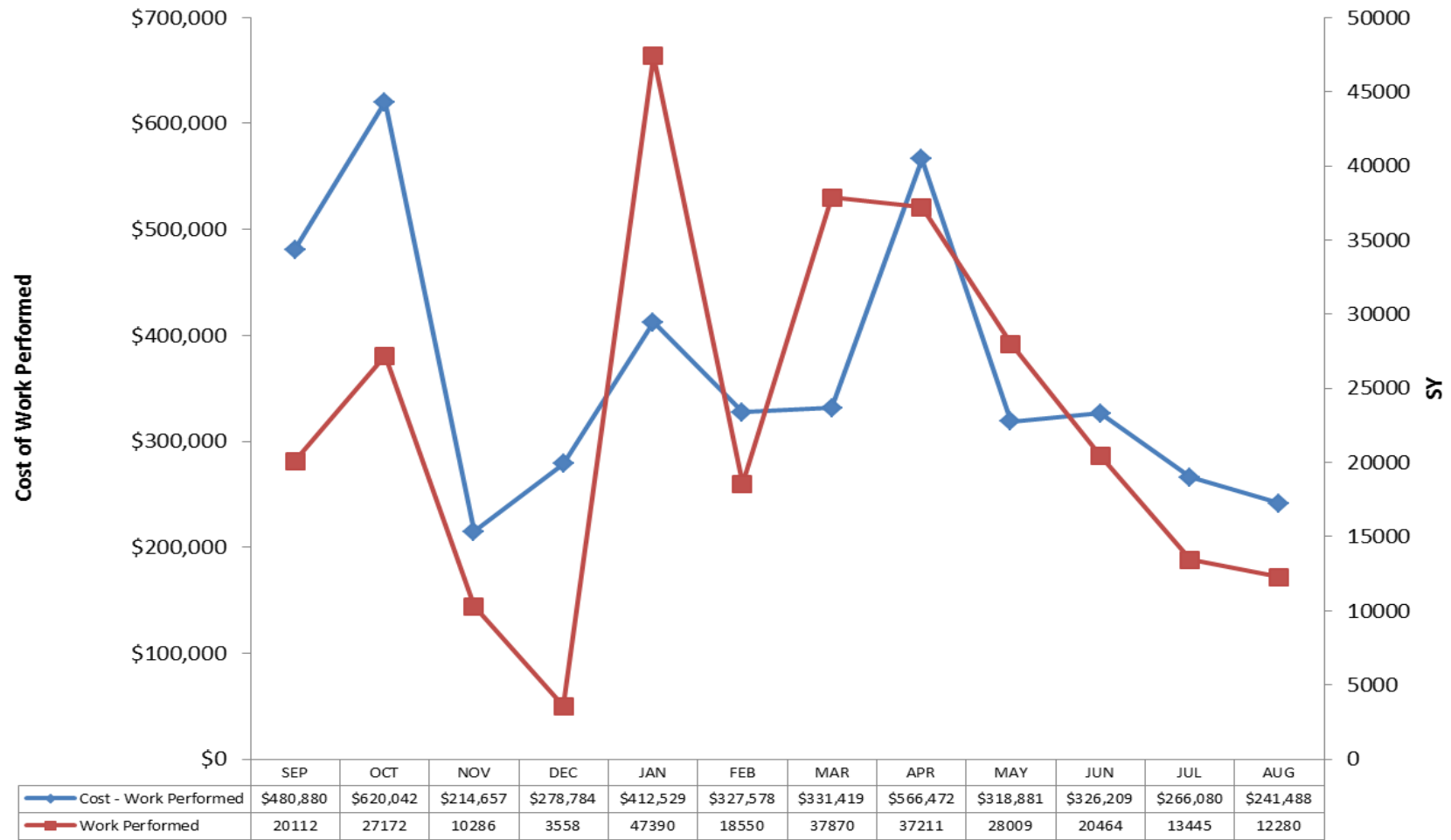
# FUNCTION CODE 212 MAINTAINER LEVEL UP



# FUNCTION CODE 212 MAINTAINER LEVEL UP

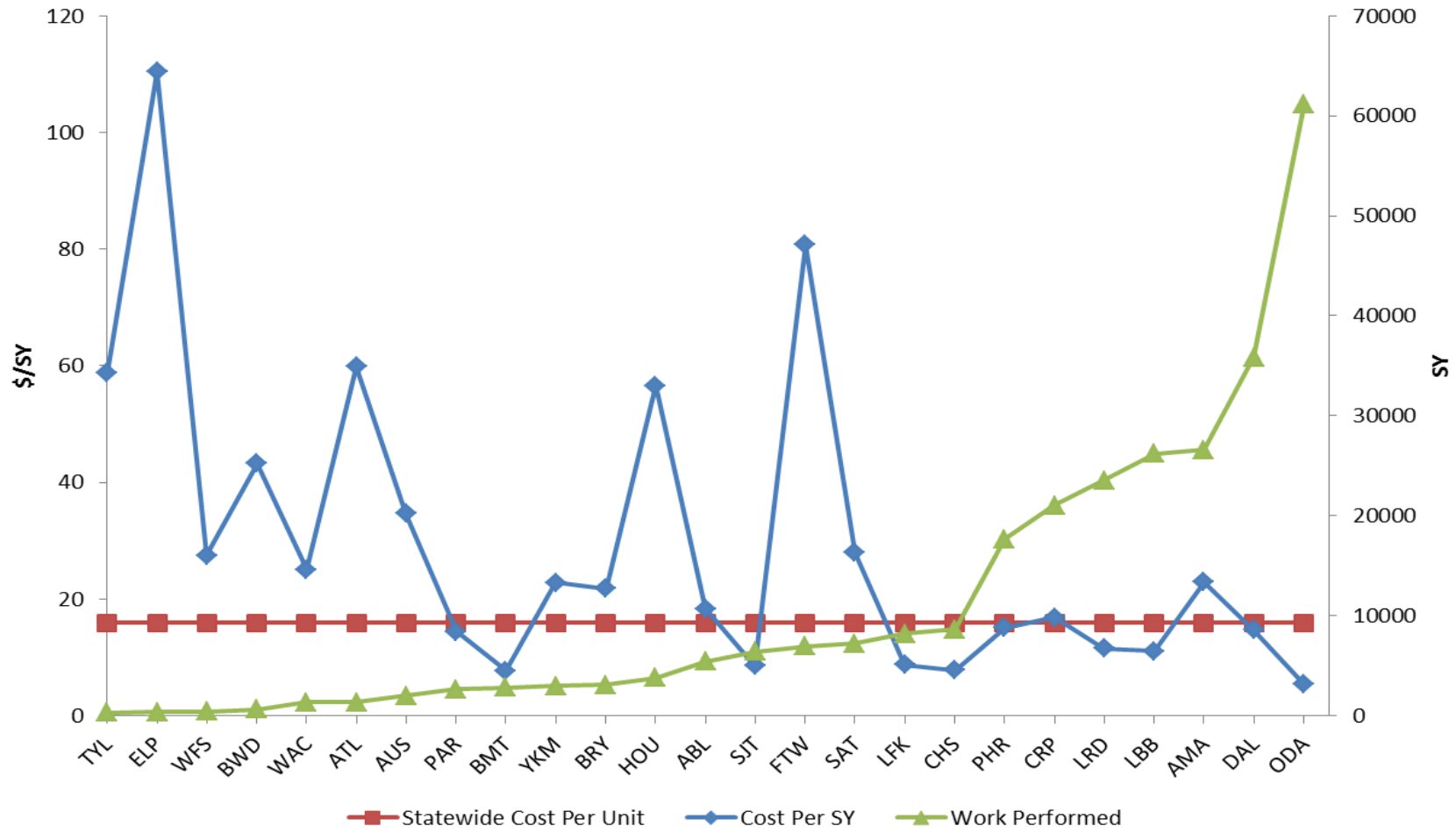


# FUNCTION CODE 213 HAND LEVEL UP

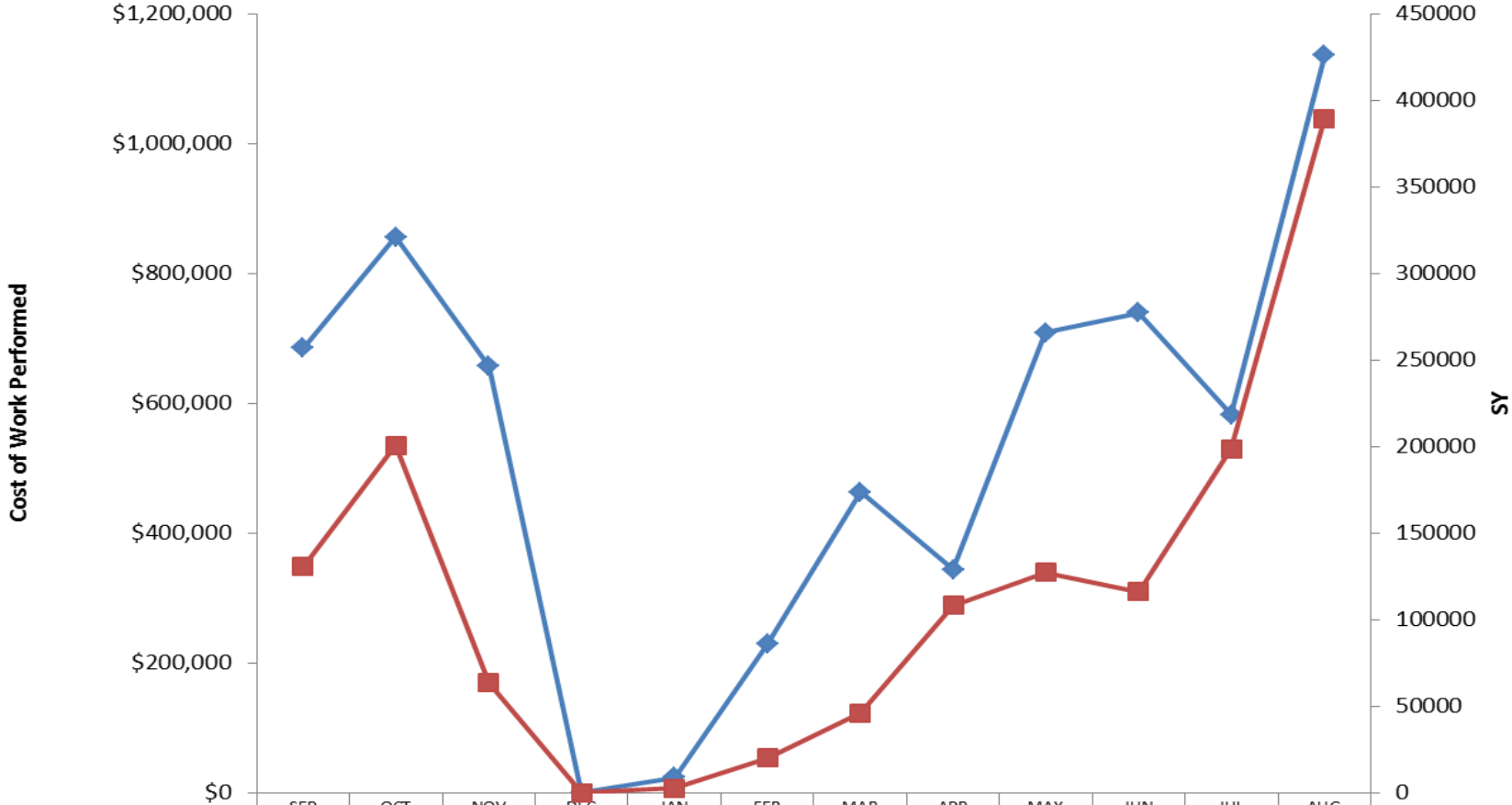




# FUNCTION CODE 213 HAND LEVEL UP

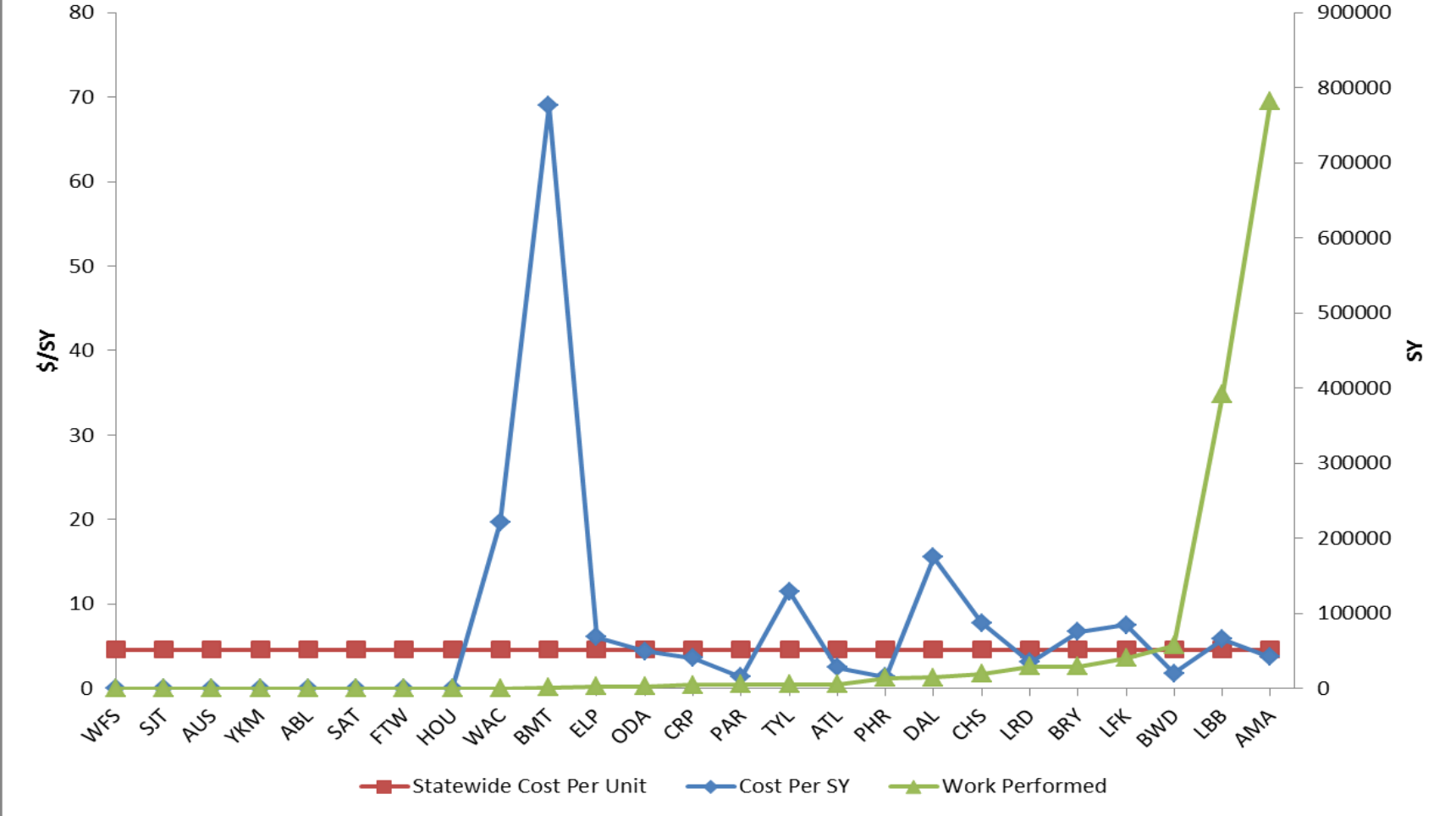


# FUNCTION CODE 214 DRAG BOX LEVEL UP

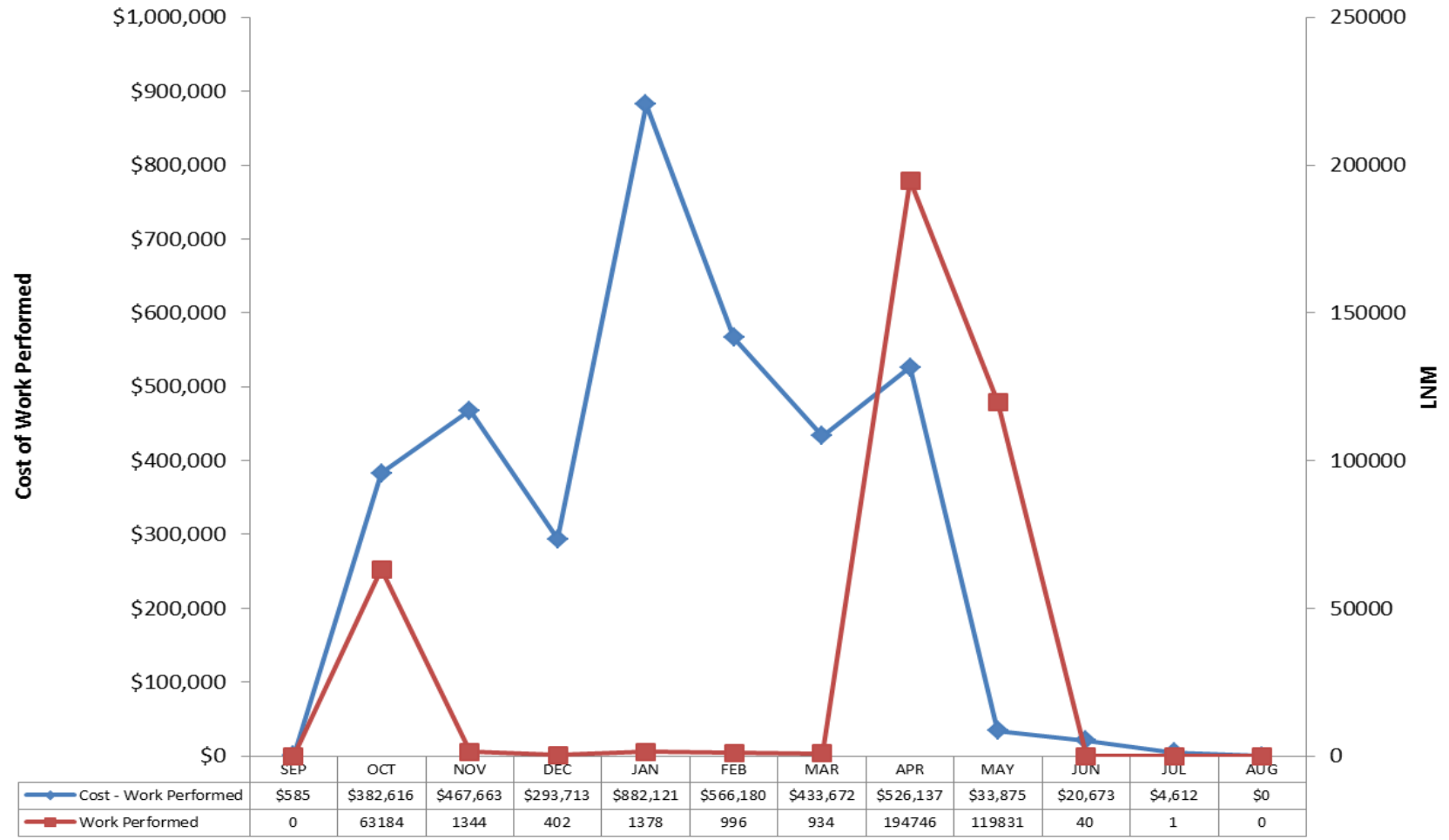


Cost - Work Performed	\$685,013	\$856,207	\$656,625	\$0	\$23,348	\$228,972	\$463,477	\$343,835	\$708,547	\$739,024	\$582,685	\$1,135,739
Work Performed	130667	200698	63560	0	2439	20017	46116	108258	127173	116133	198772	389410

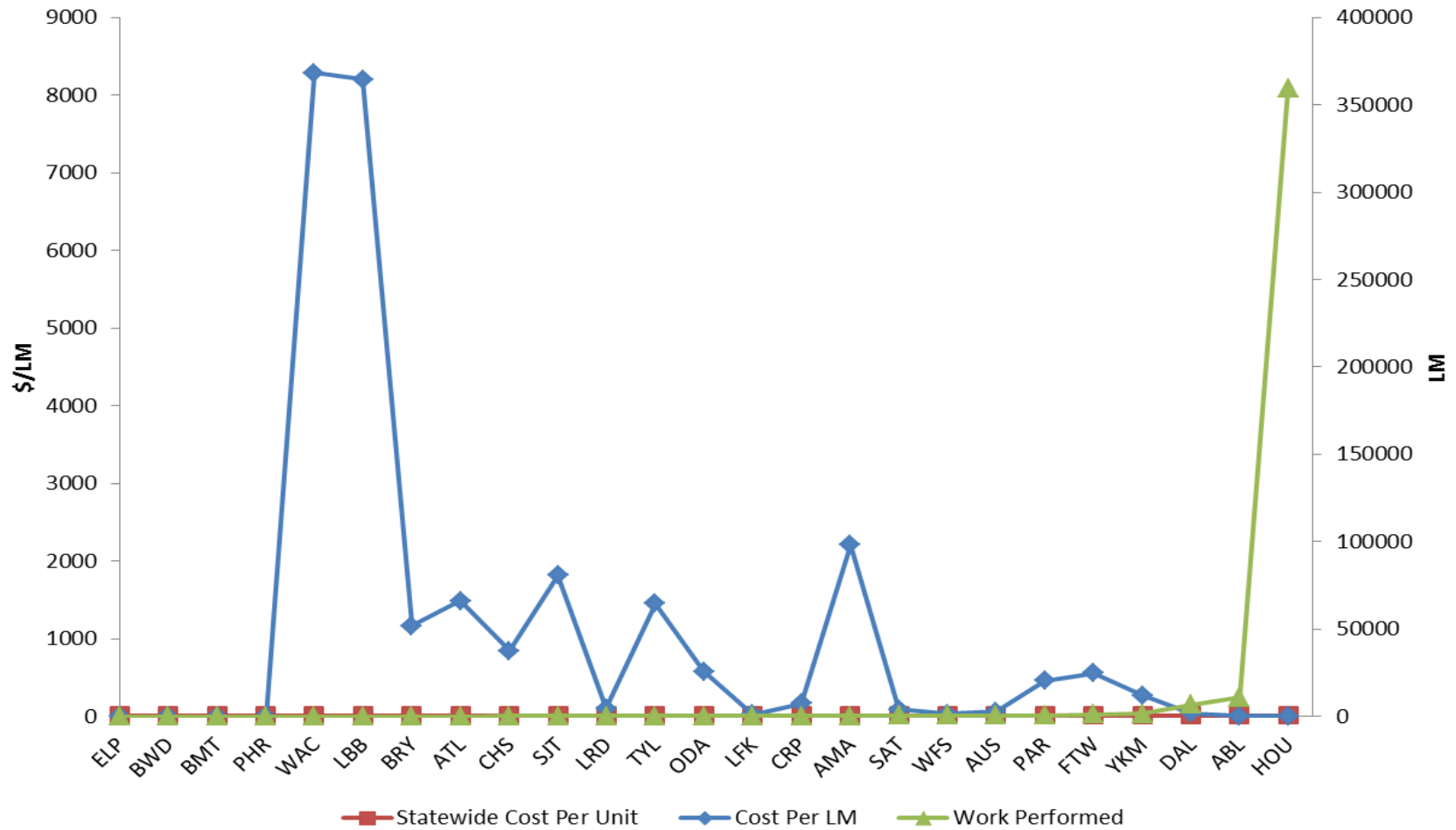
# FUNCTION CODE 214 DRAG BOX LEVEL UP



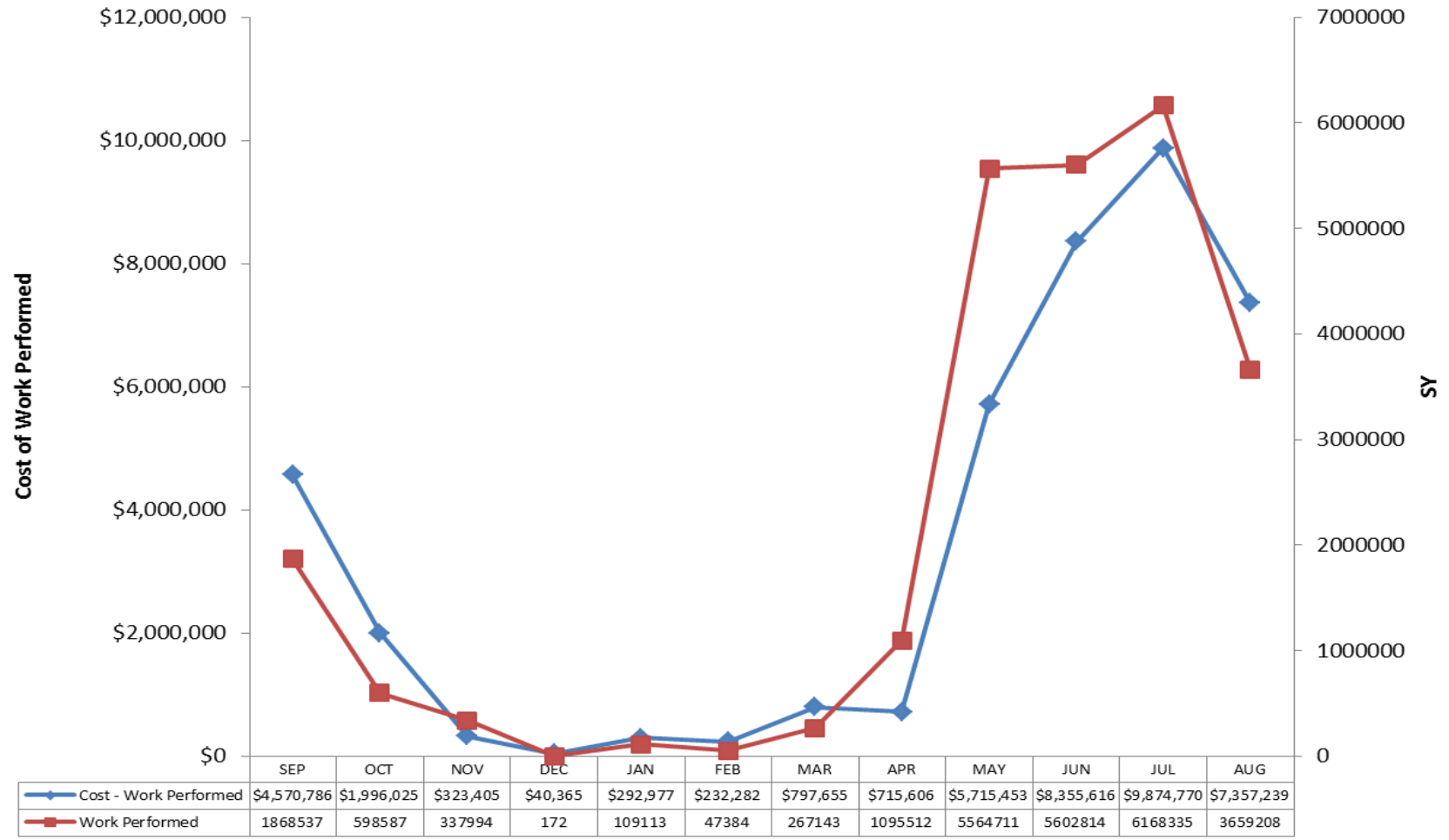
# FUNCTION CODE 225 SEALING CRACKS



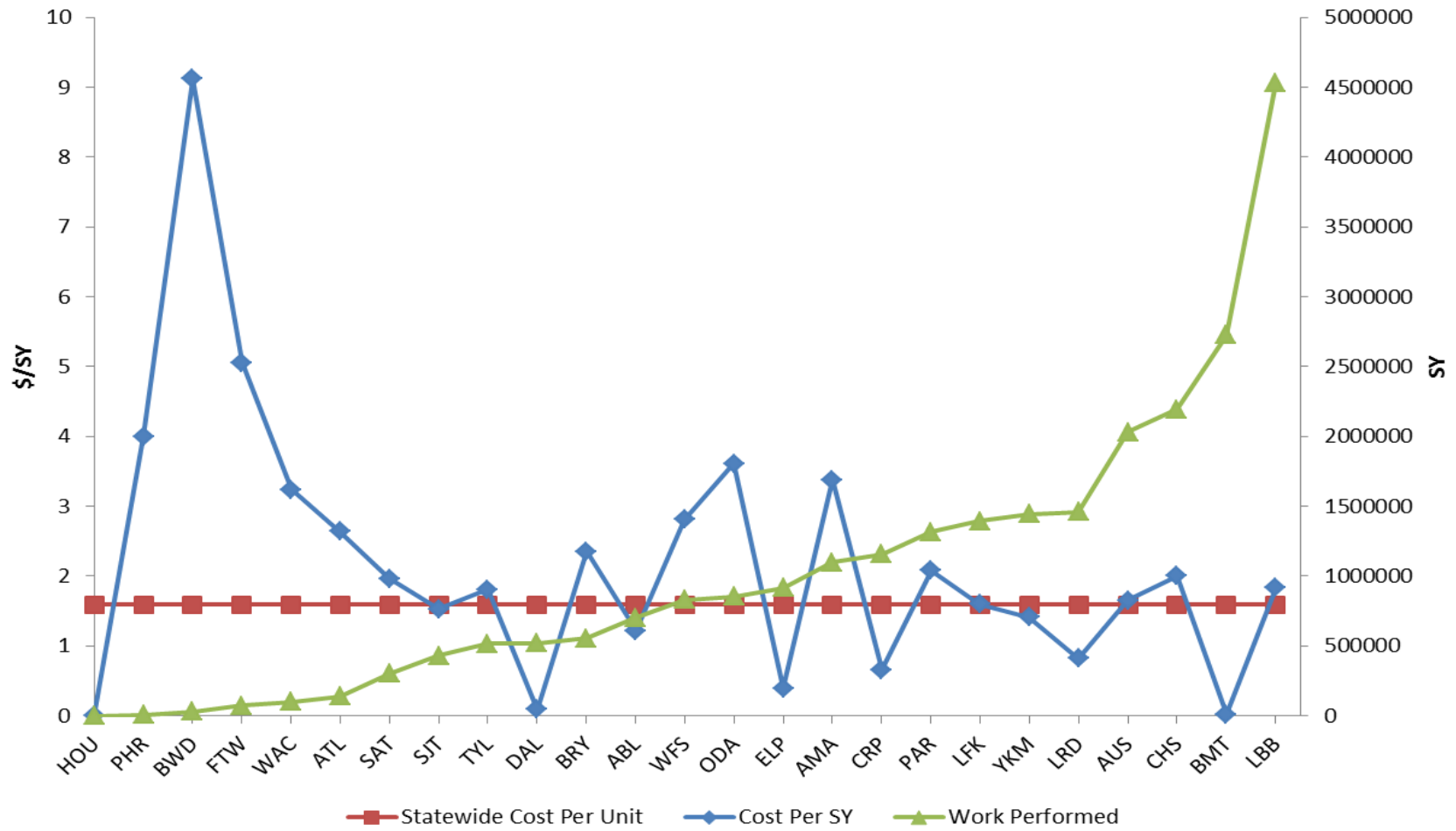
# FUNCTION CODE 225 SEALING CRACKS



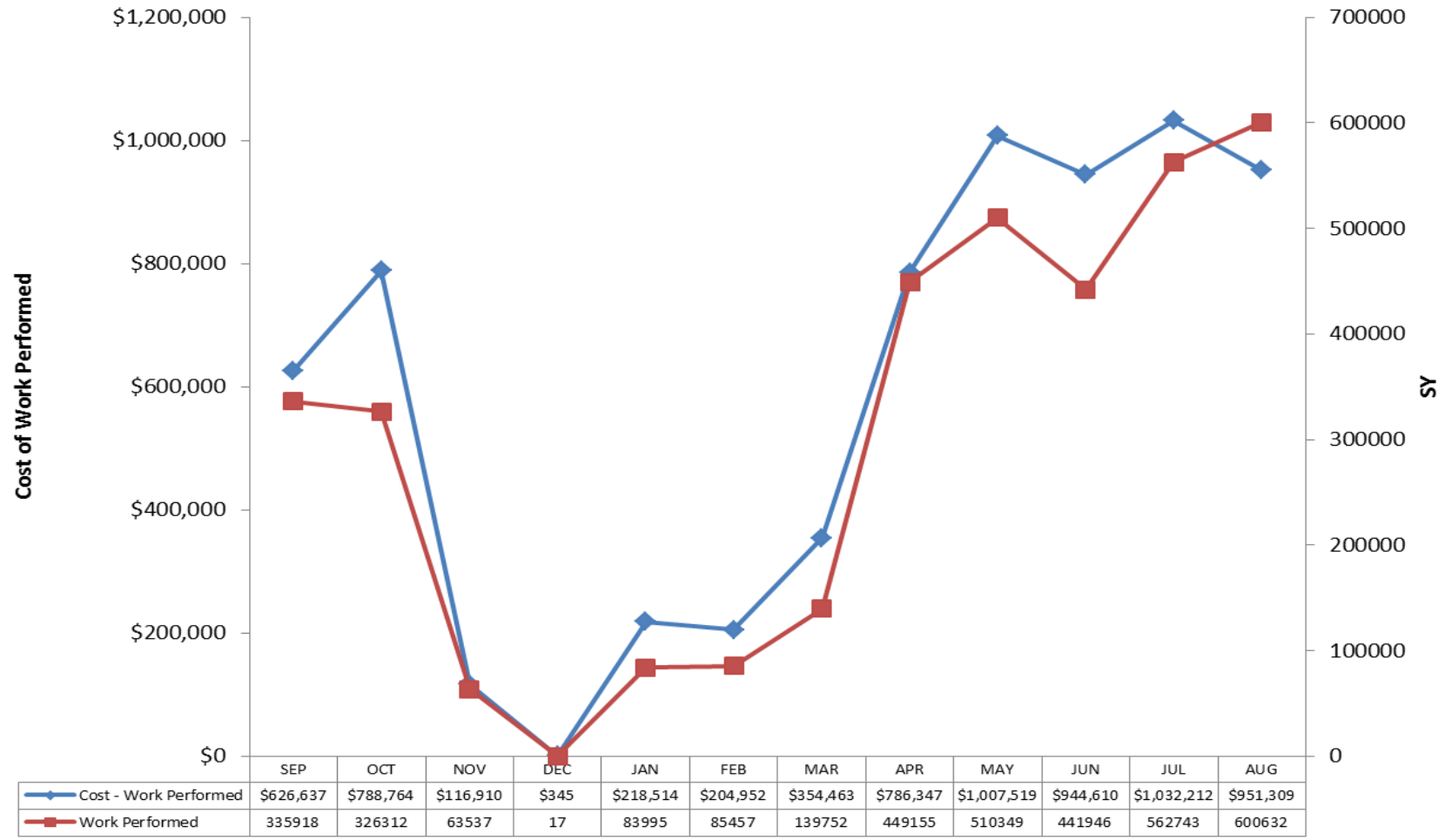
# FUNCTION CODE 231 FULL WIDTH SEAL COAT



# FUNCTION CODE 231 FULL WIDTH SEAL COAT

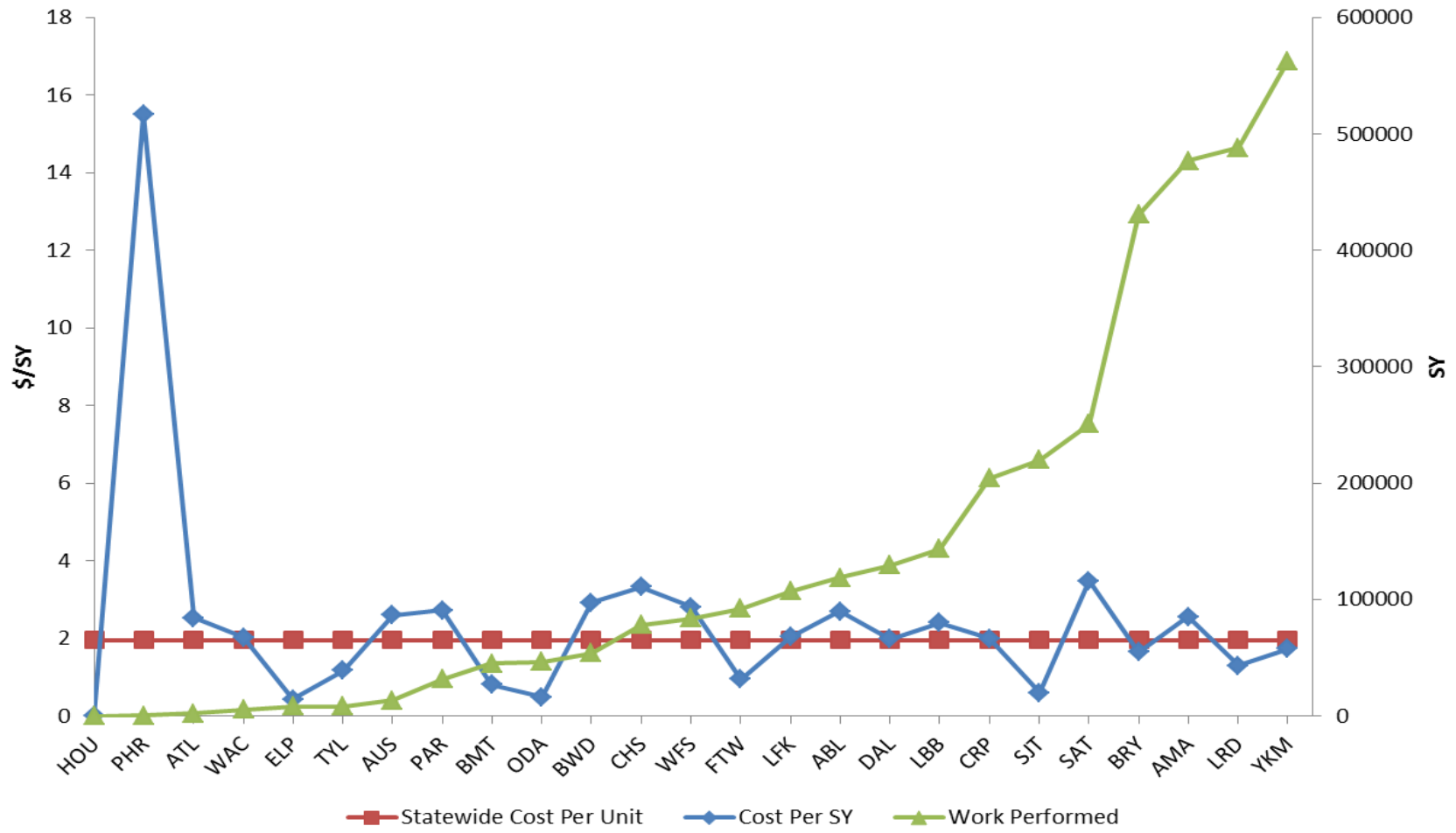


# FUNCTION CODE 232 STRIP SEALS

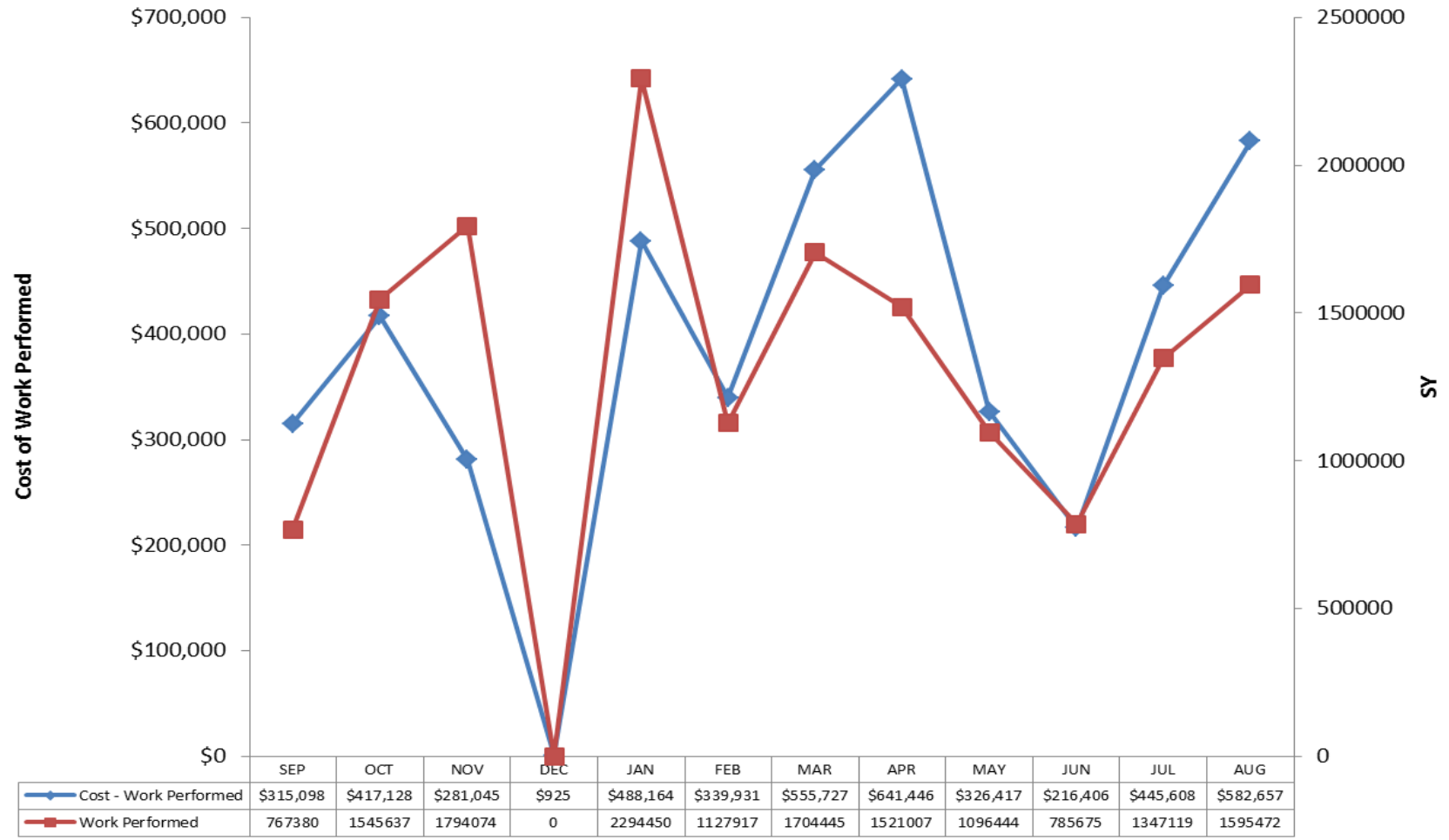




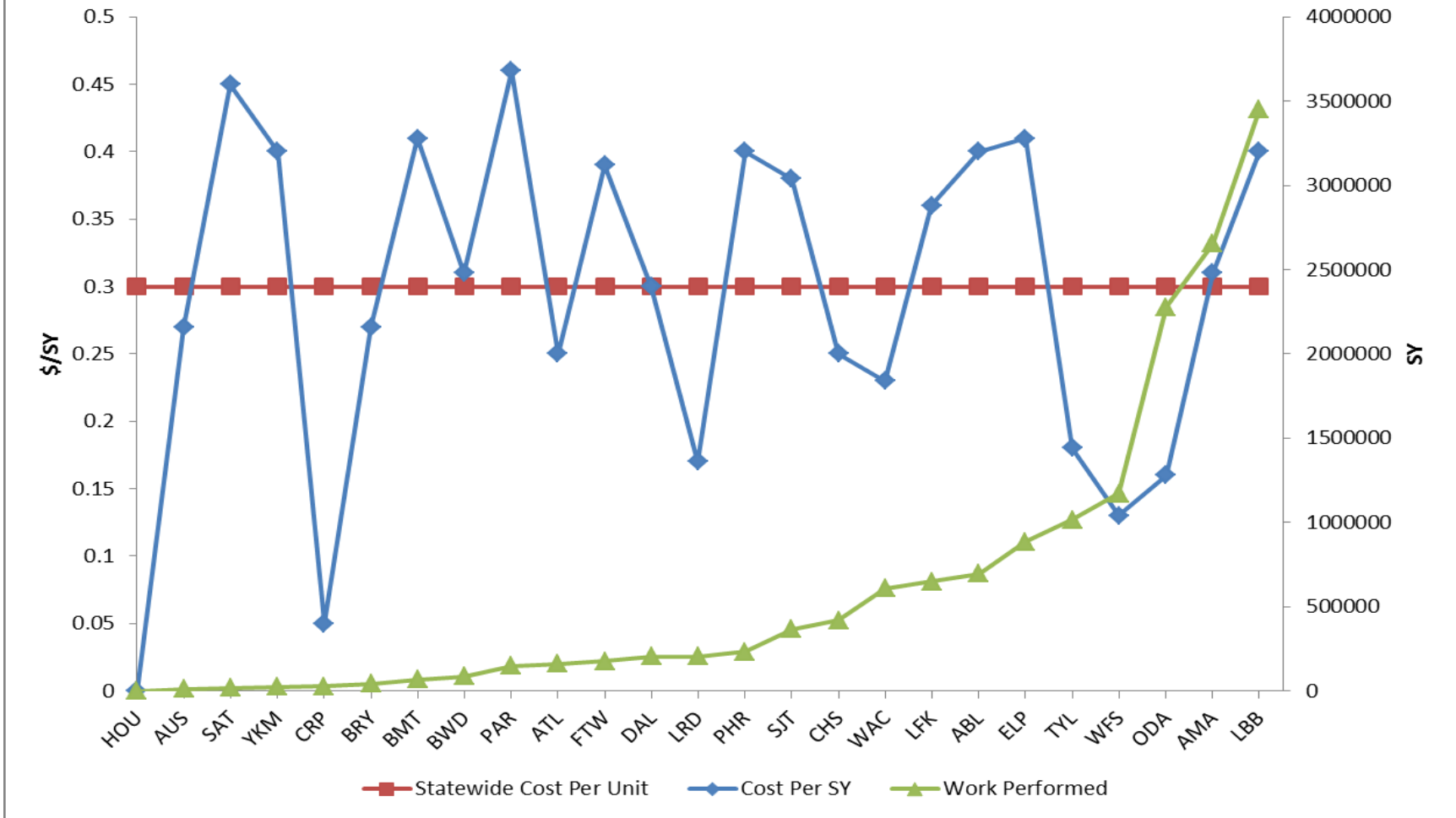
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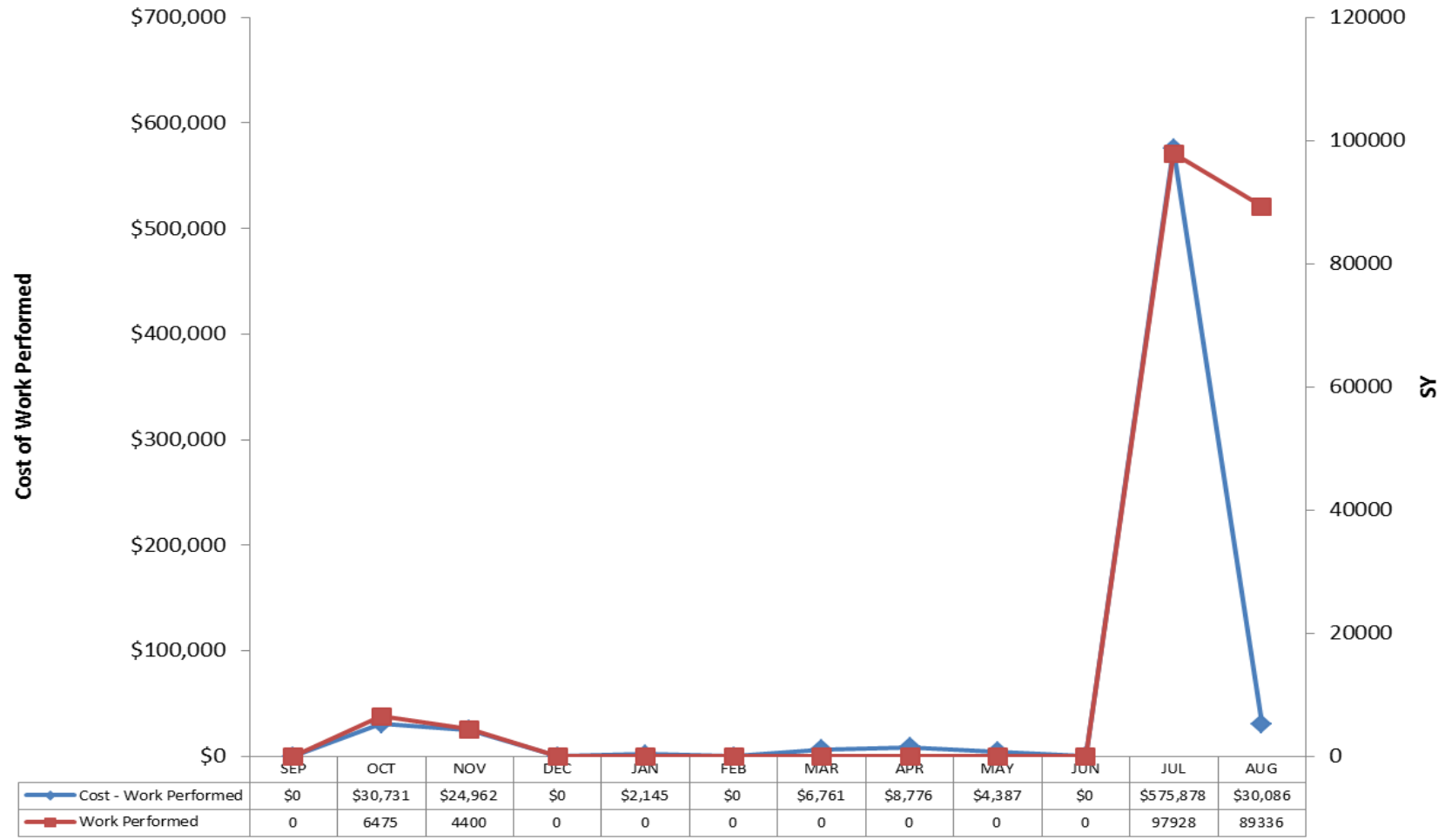
# FUNCTION CODE 233 FOG SEAL



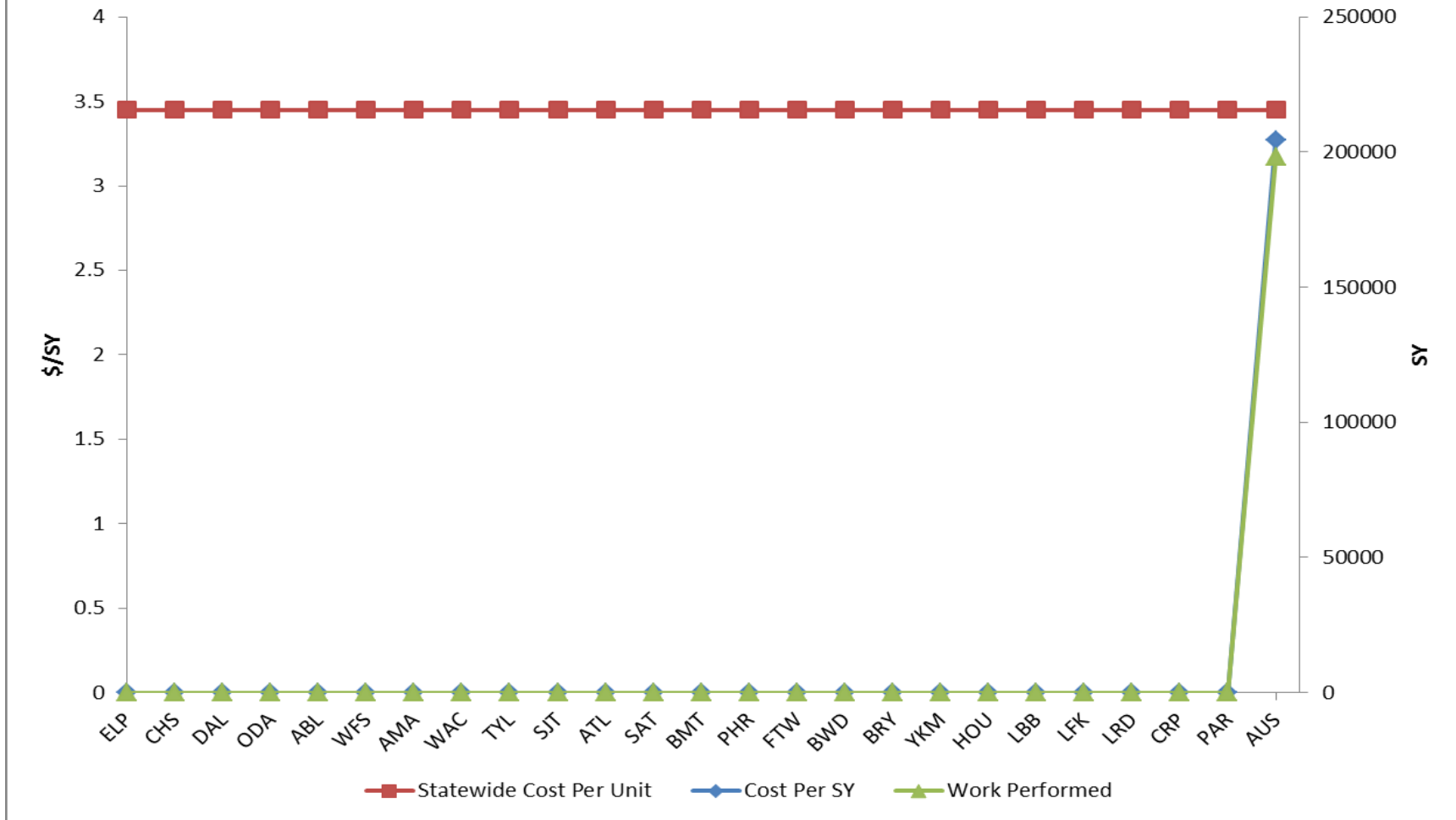
# FUNCTION CODE 233 FOG SEAL



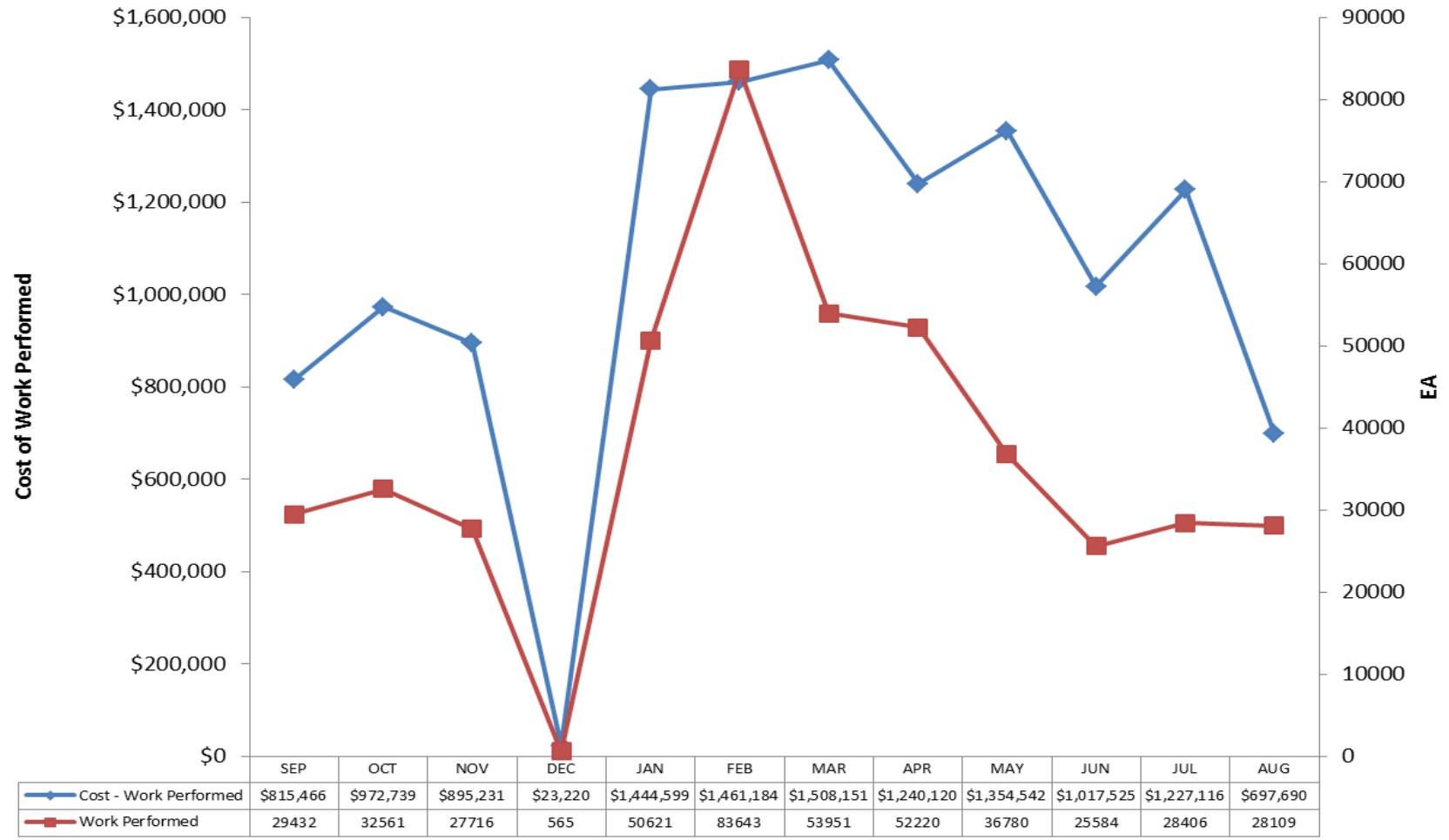
# FUNCTION CODE 235 Microsurfacing



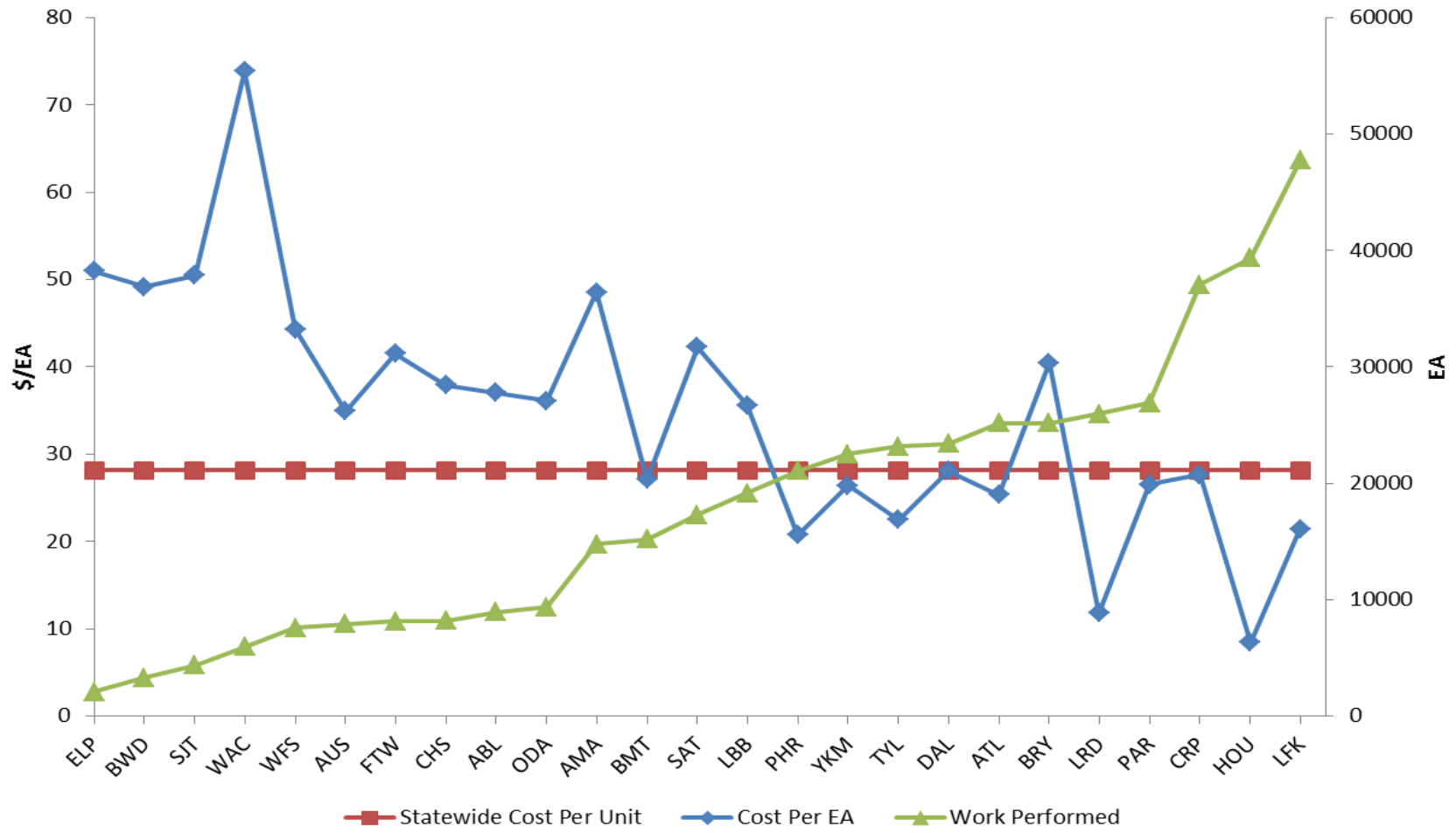
# FUNCTION CODE 235 MICROSURFACING



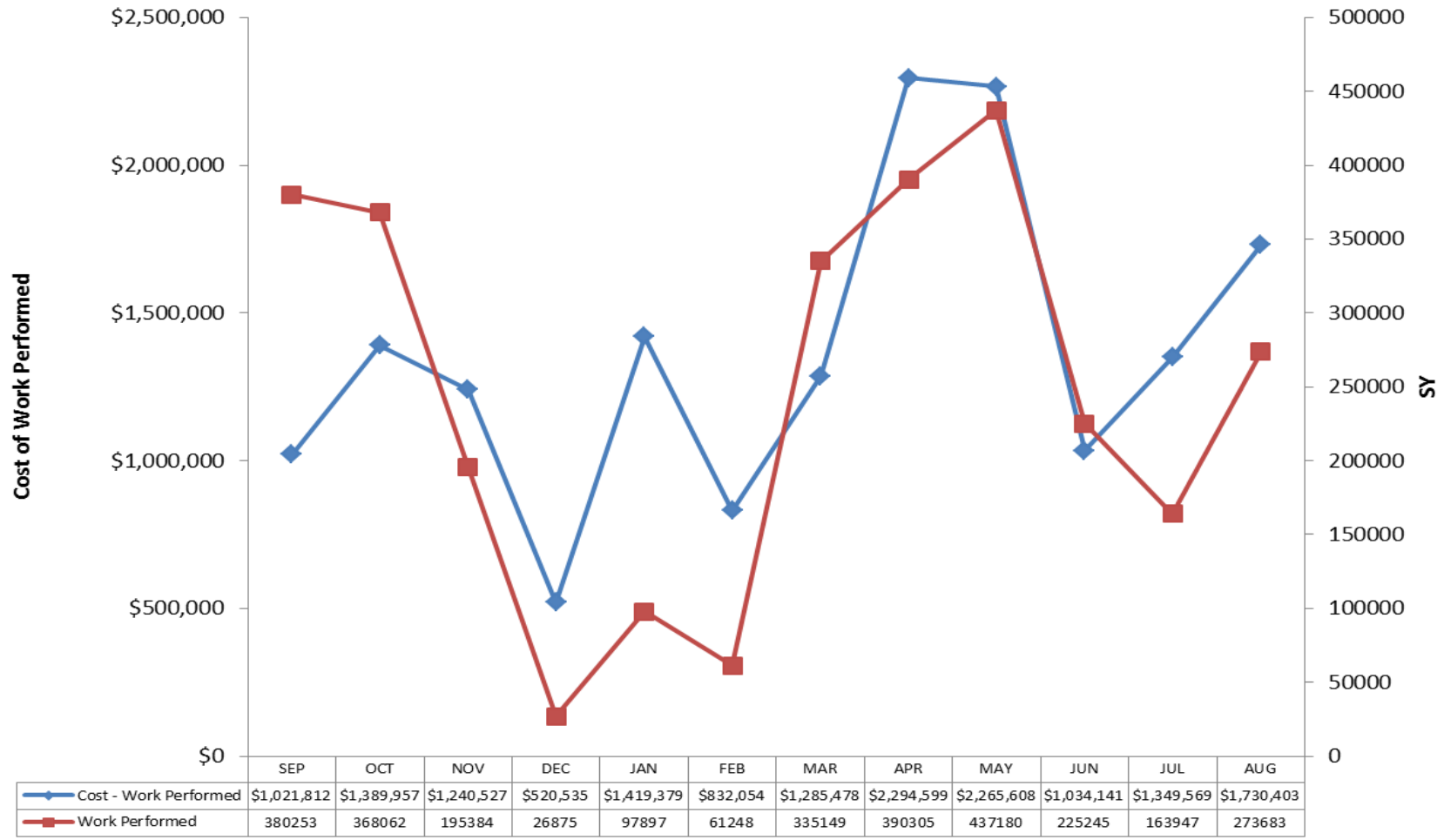
# FUNCTION CODE 241 POTHOLE REPAIR



# FUNCTION CODE 241 POTHOLE REPAIR

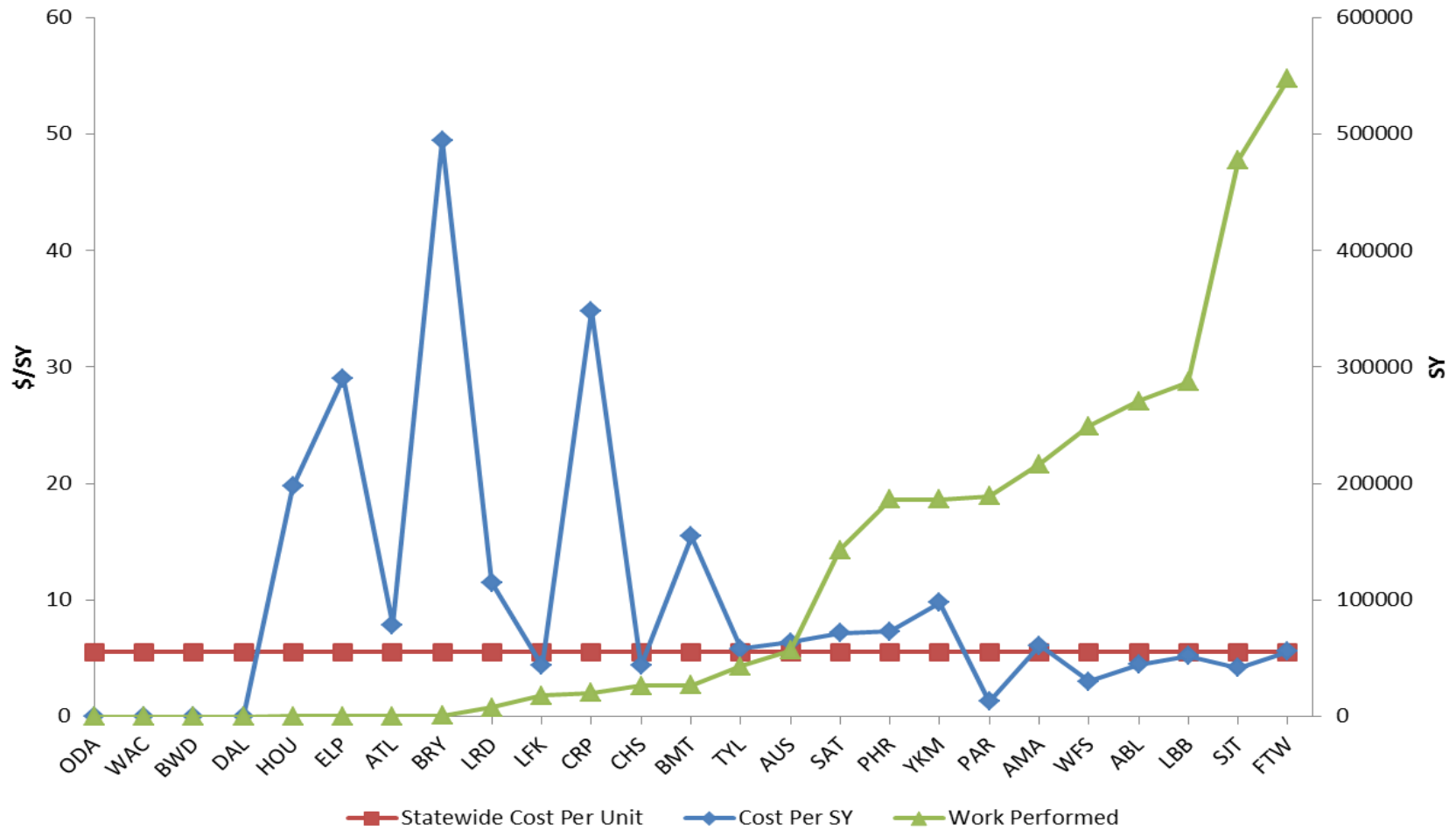


# FUNCTION CODE 245 ADDING OR WIDENING PAVEMENT

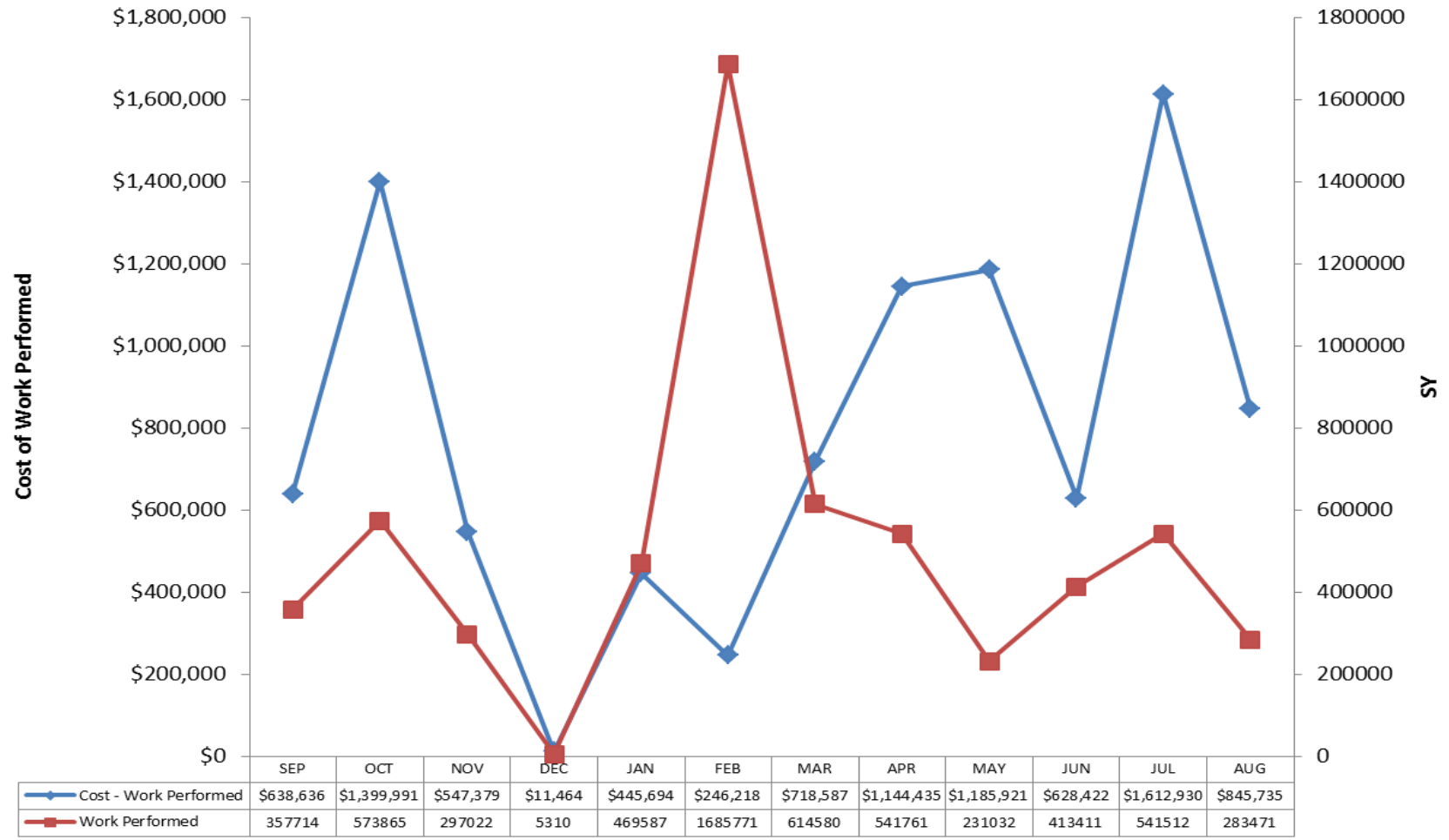




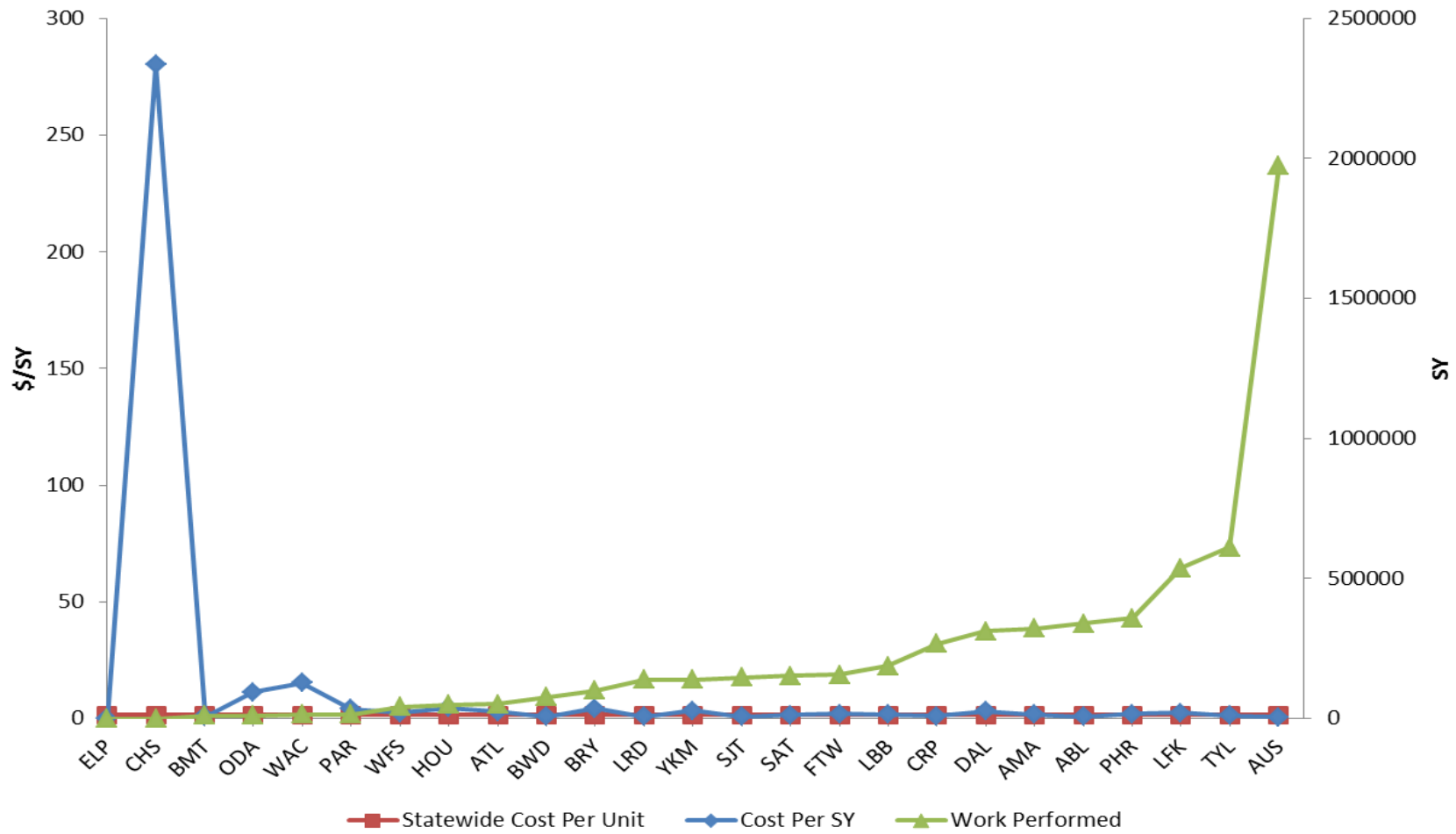
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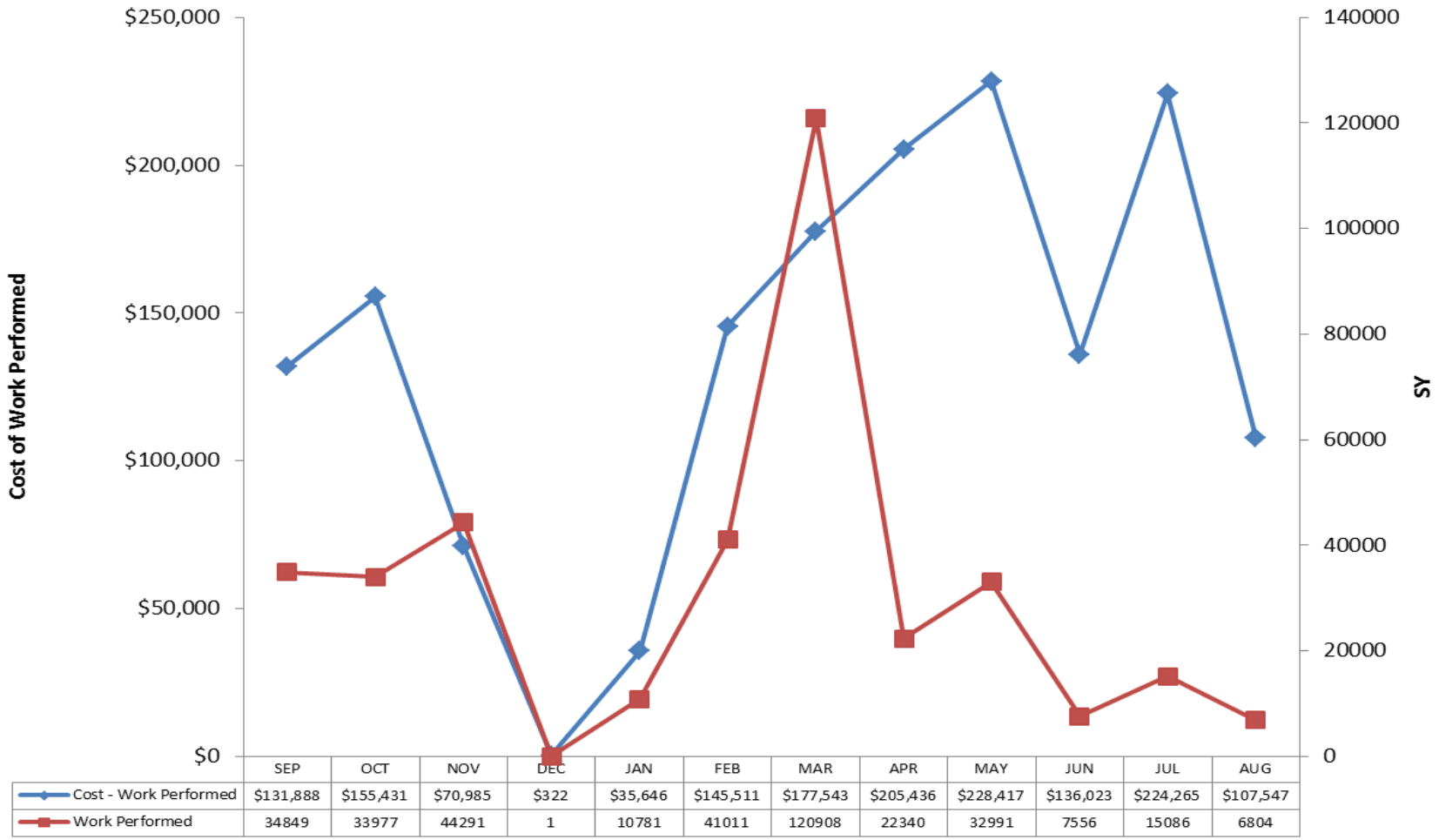
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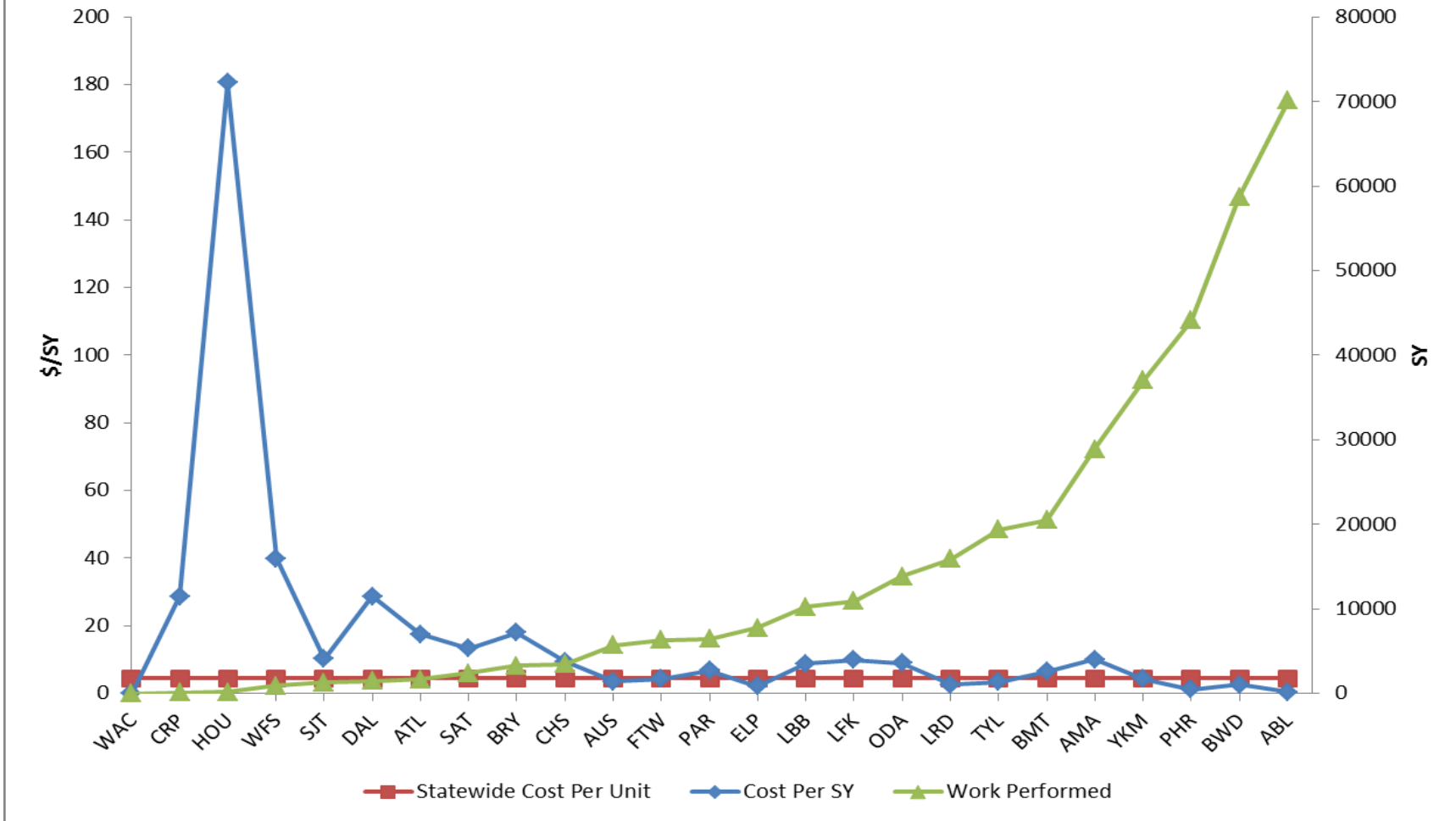
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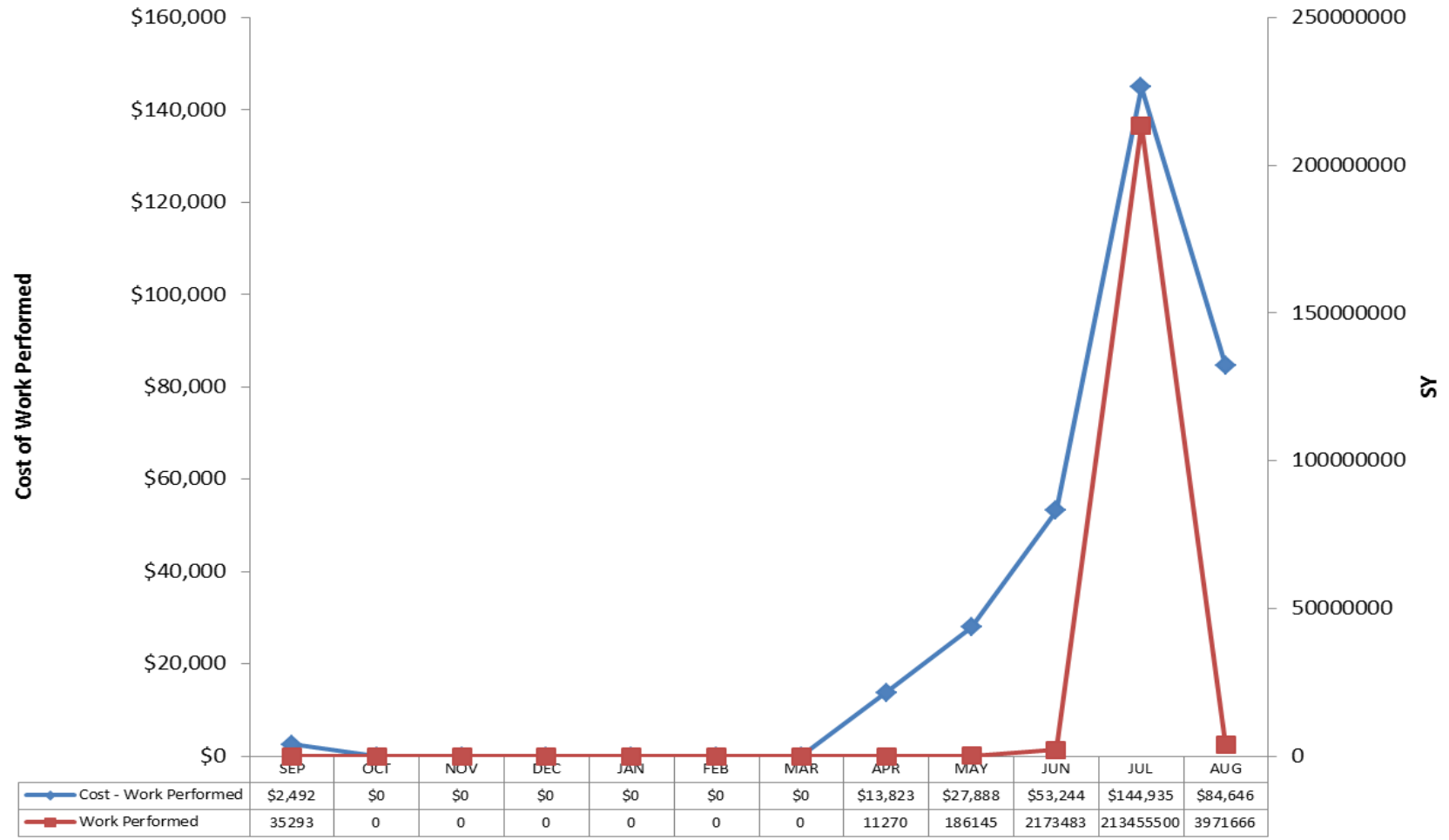
# FUNCTION CODE 253 SPOT MILLING <4 FT DRUM



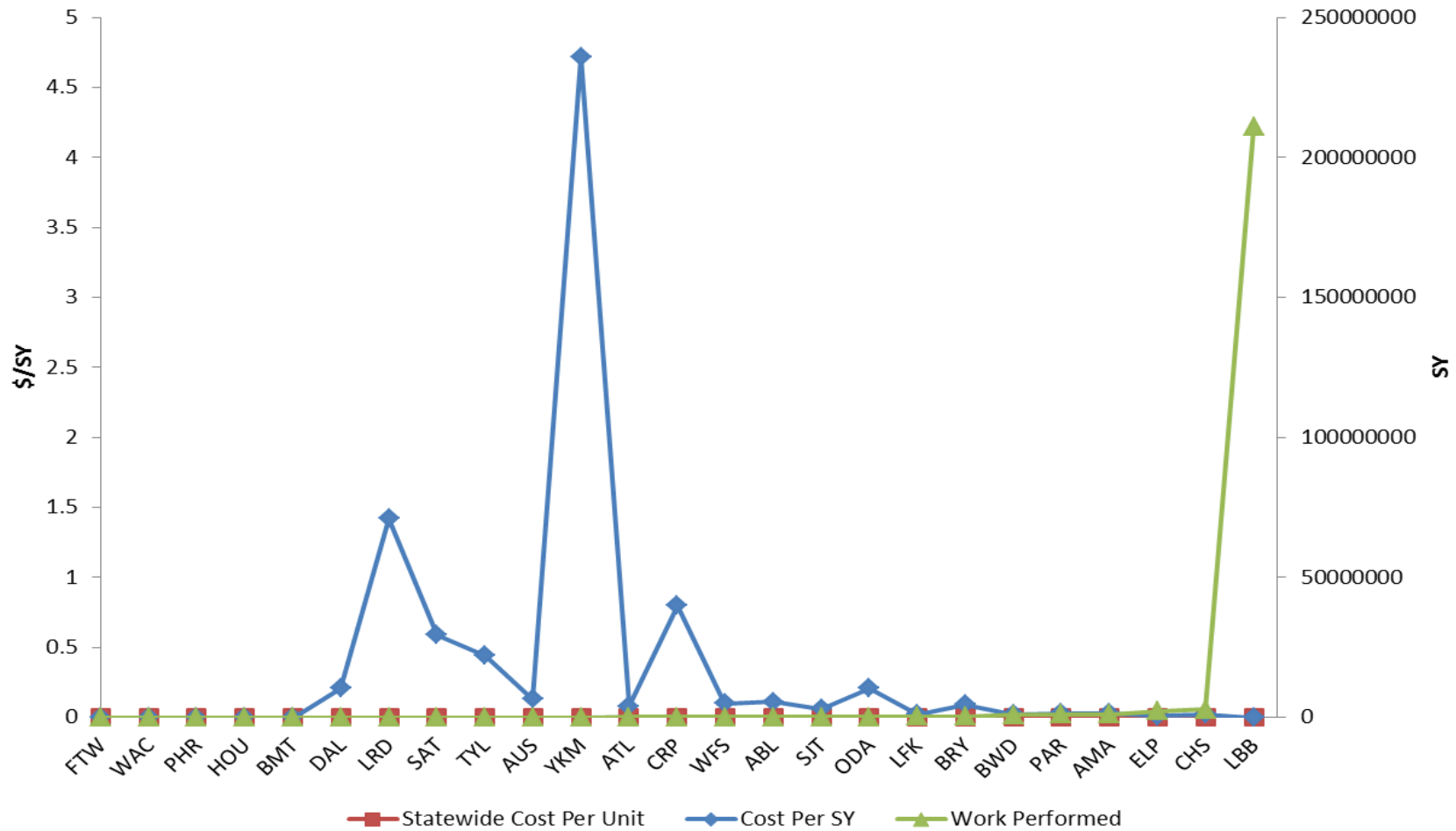
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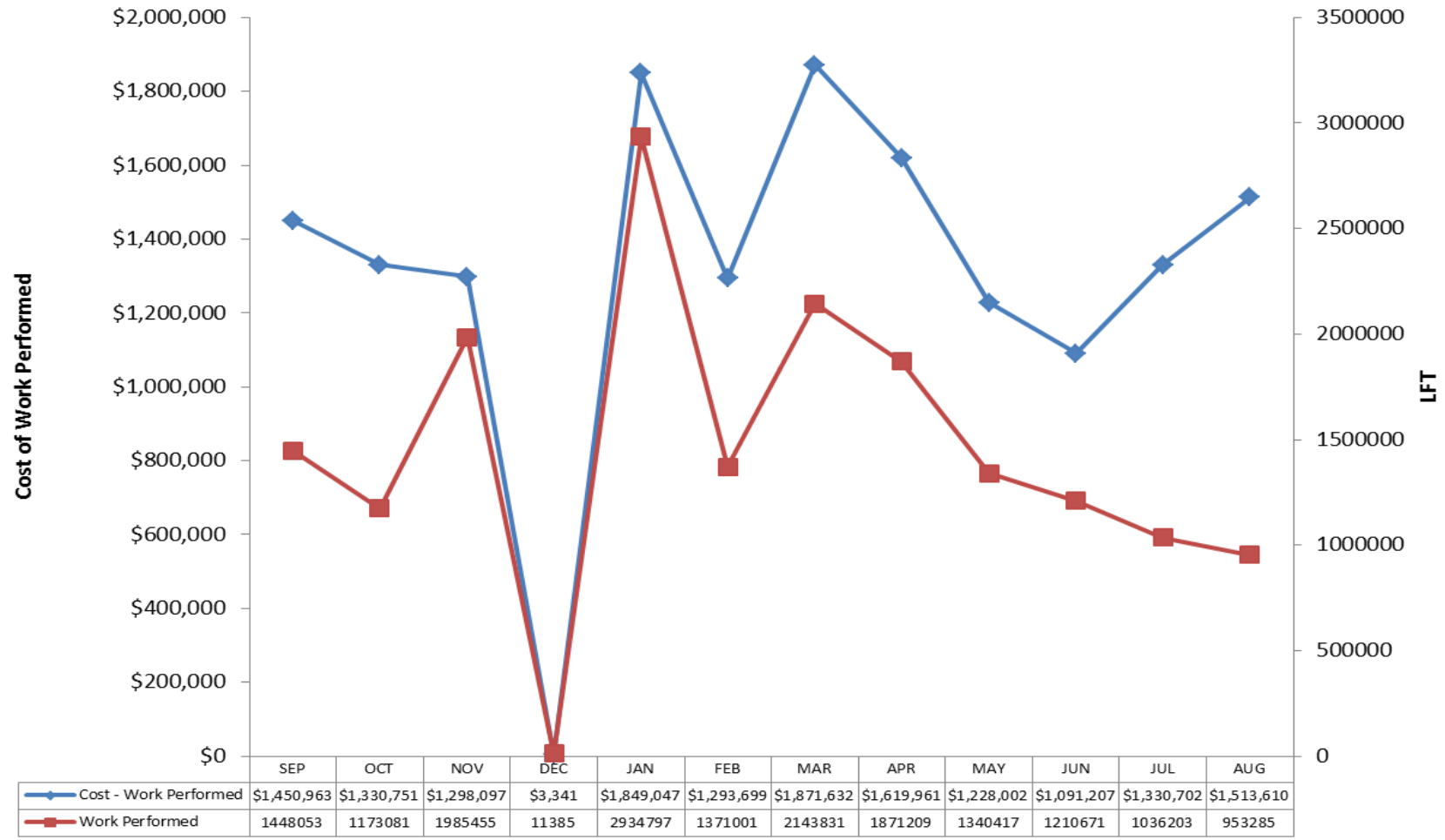
# FUNCTION CODE 265 TREAT BLEEDING PAVEMENT



# FUNCTION CODE 265 TREAT BLEEDING PAVEMENT

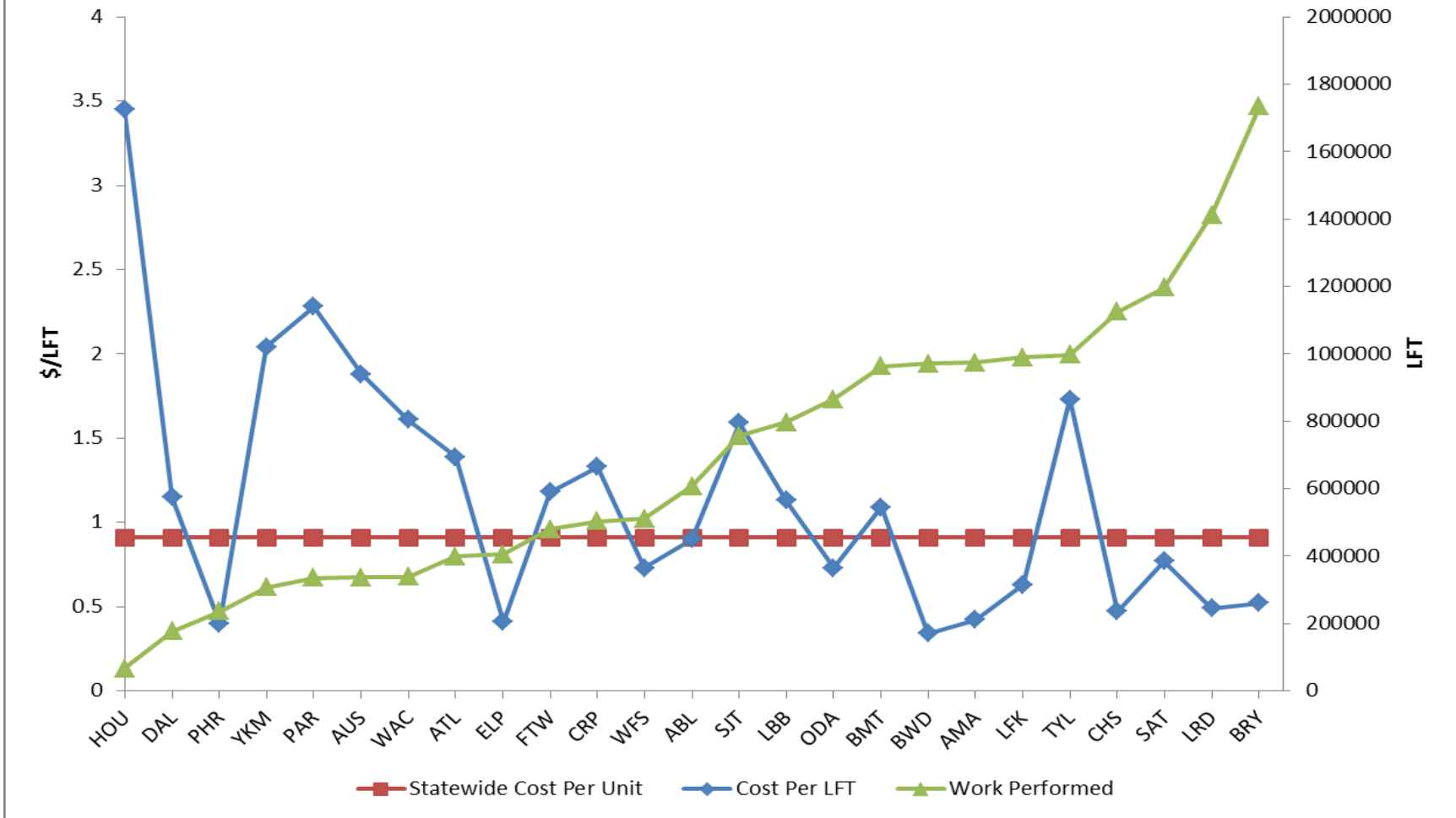


# FUNCTION CODE 270 EDGE REPAIRS

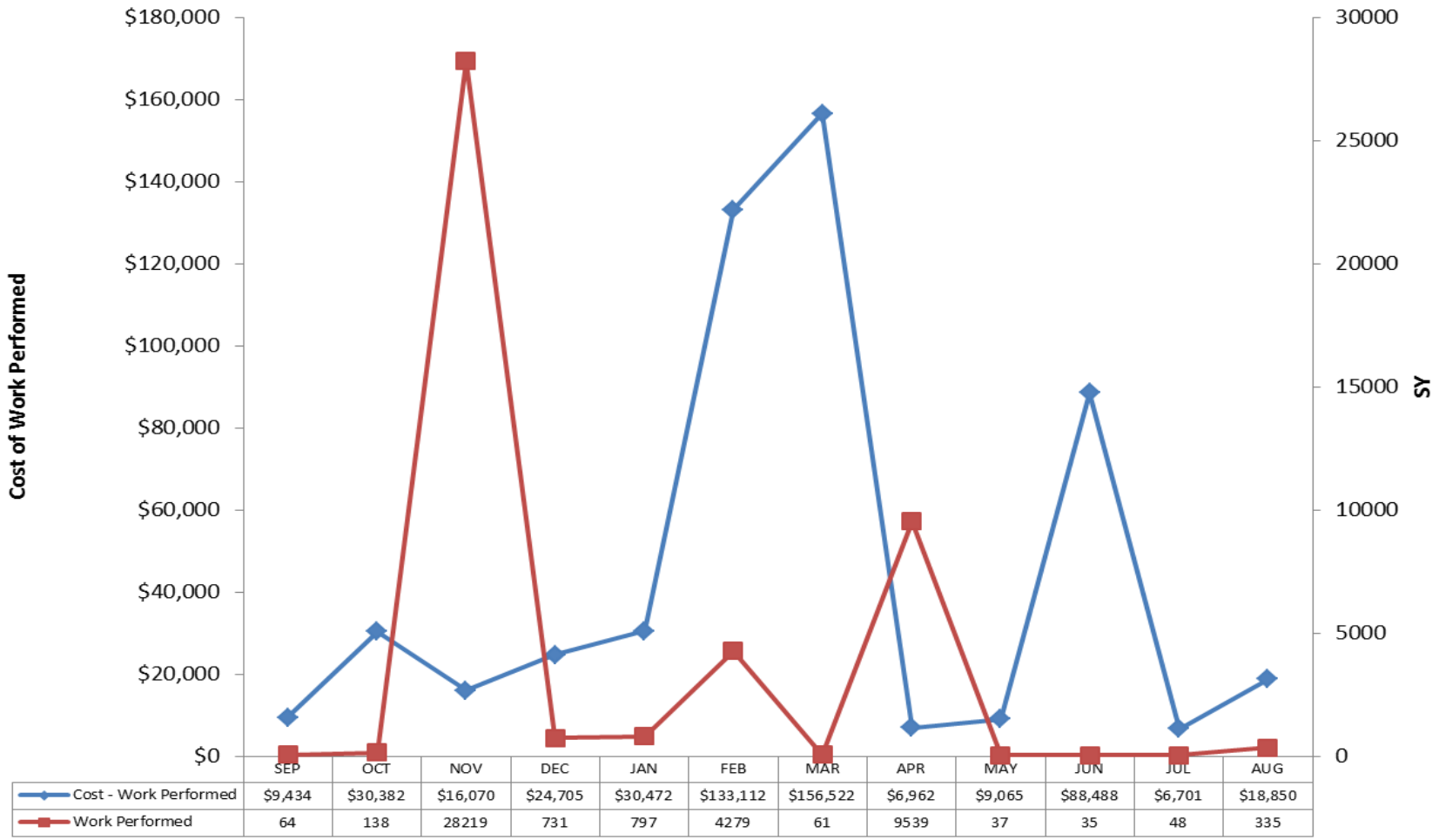




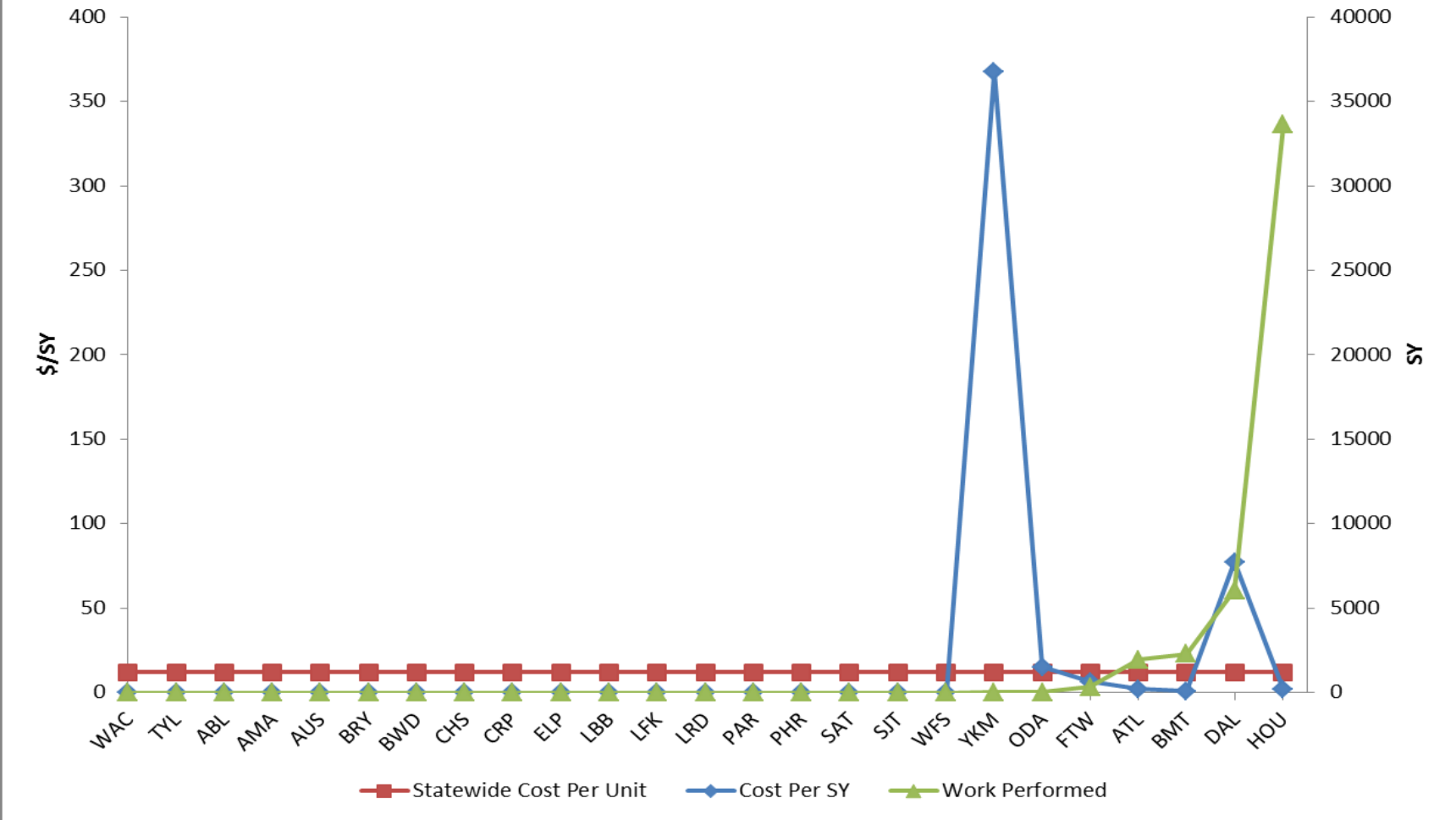
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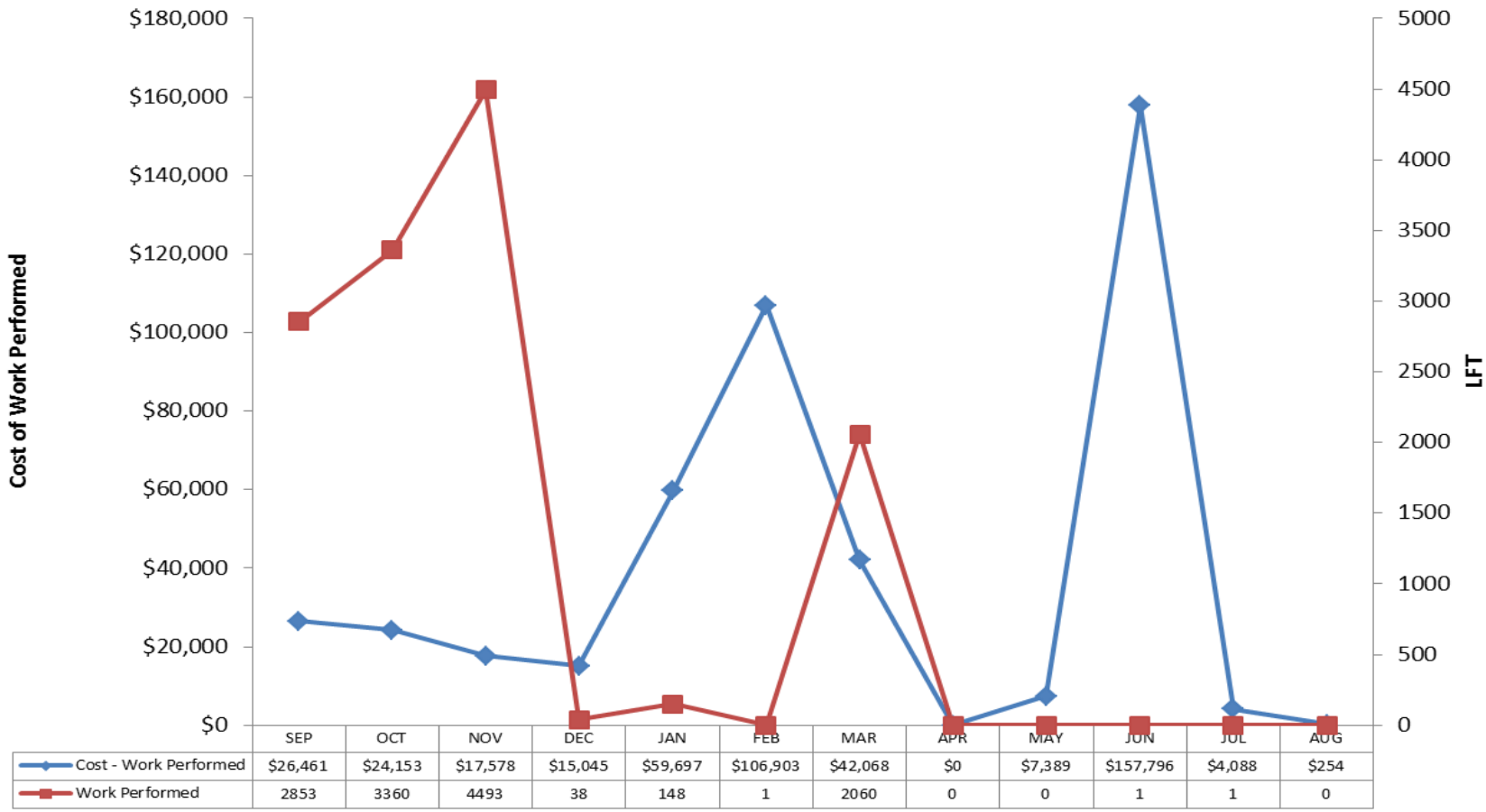
# FUNCTION CODE 315 SLAB STABILIZATION/JACKING



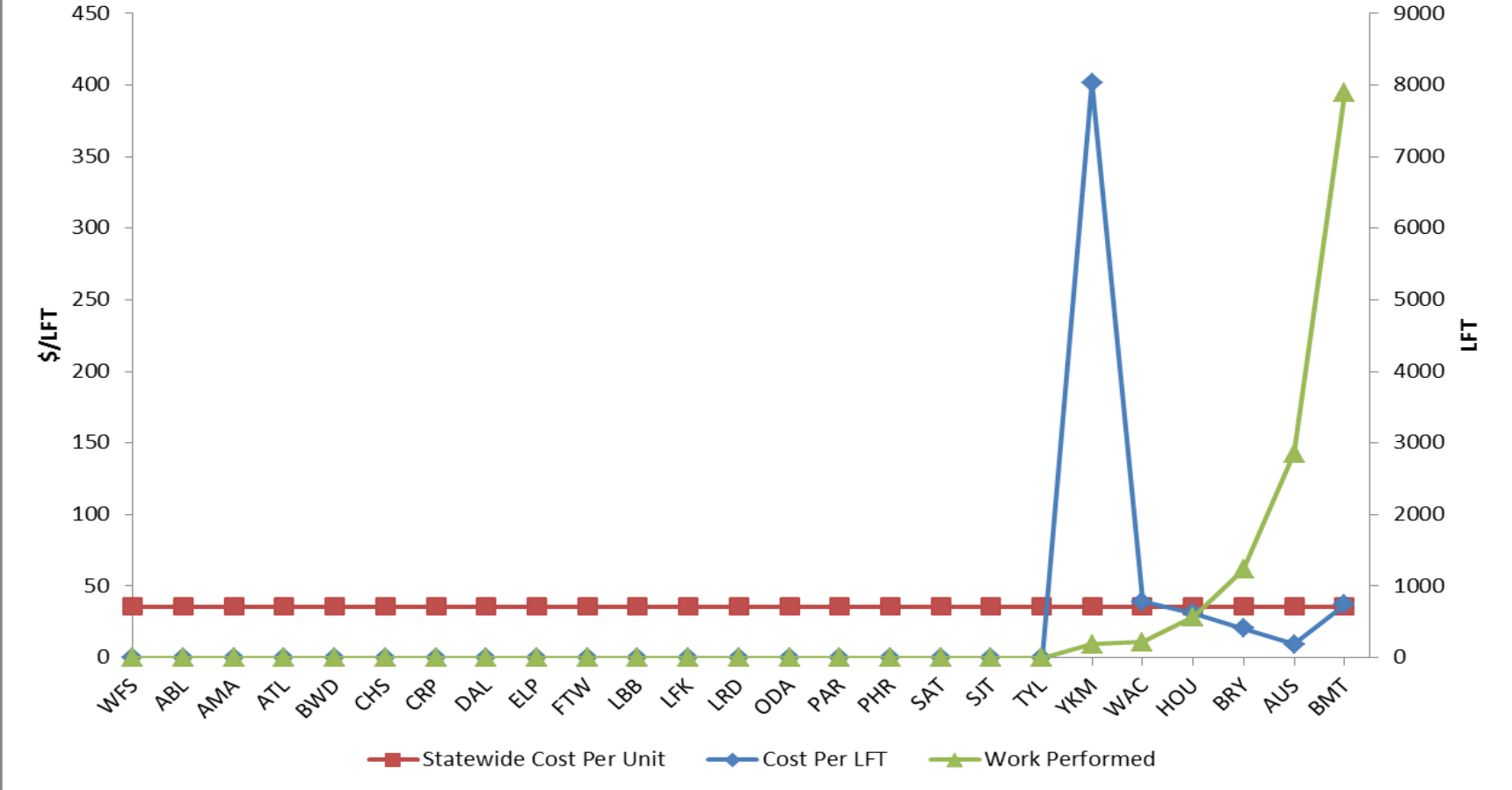
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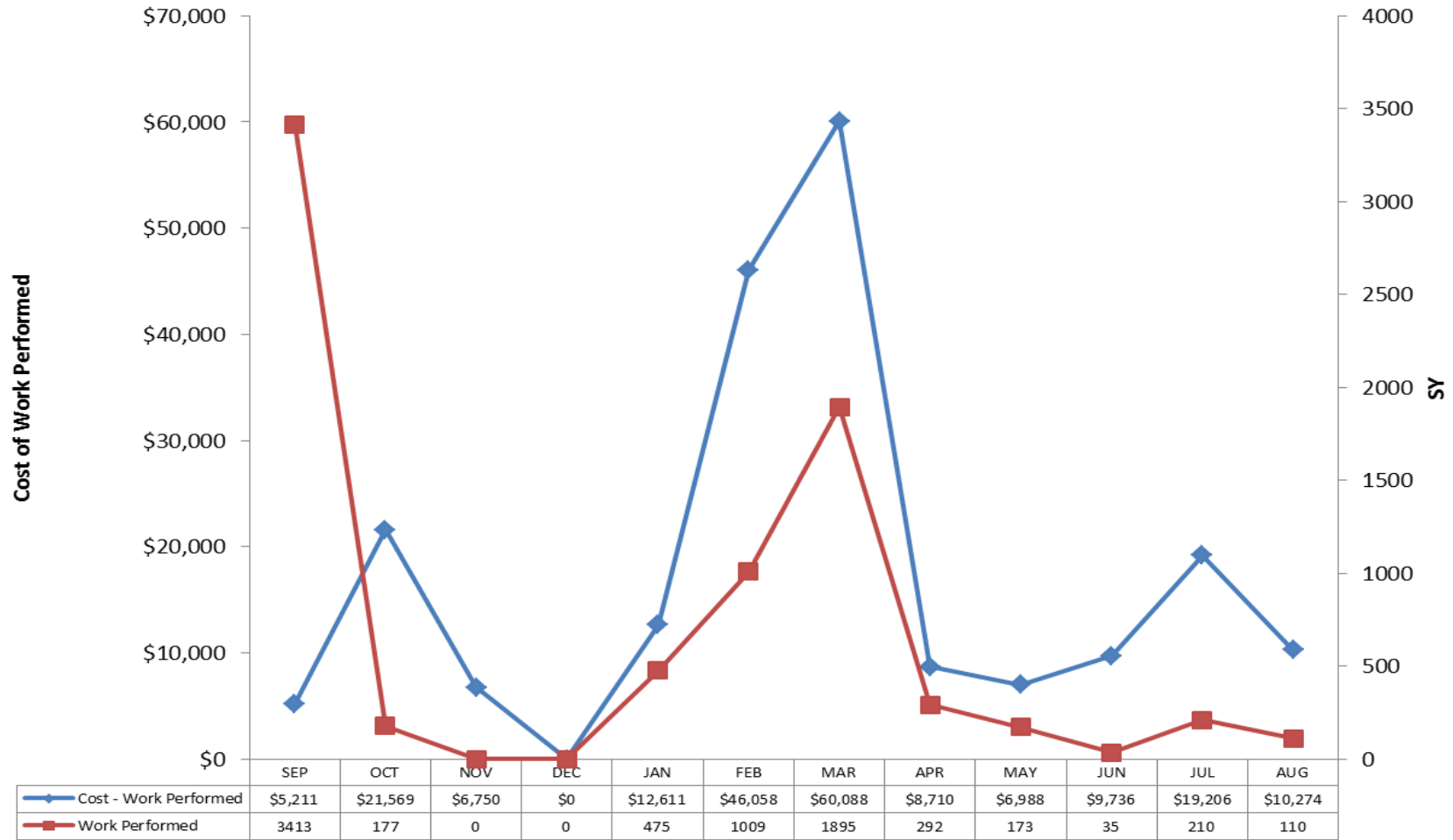
# FUNCTION CODE 325 CLEANING AND SEALING JOINTS AND CRACKS



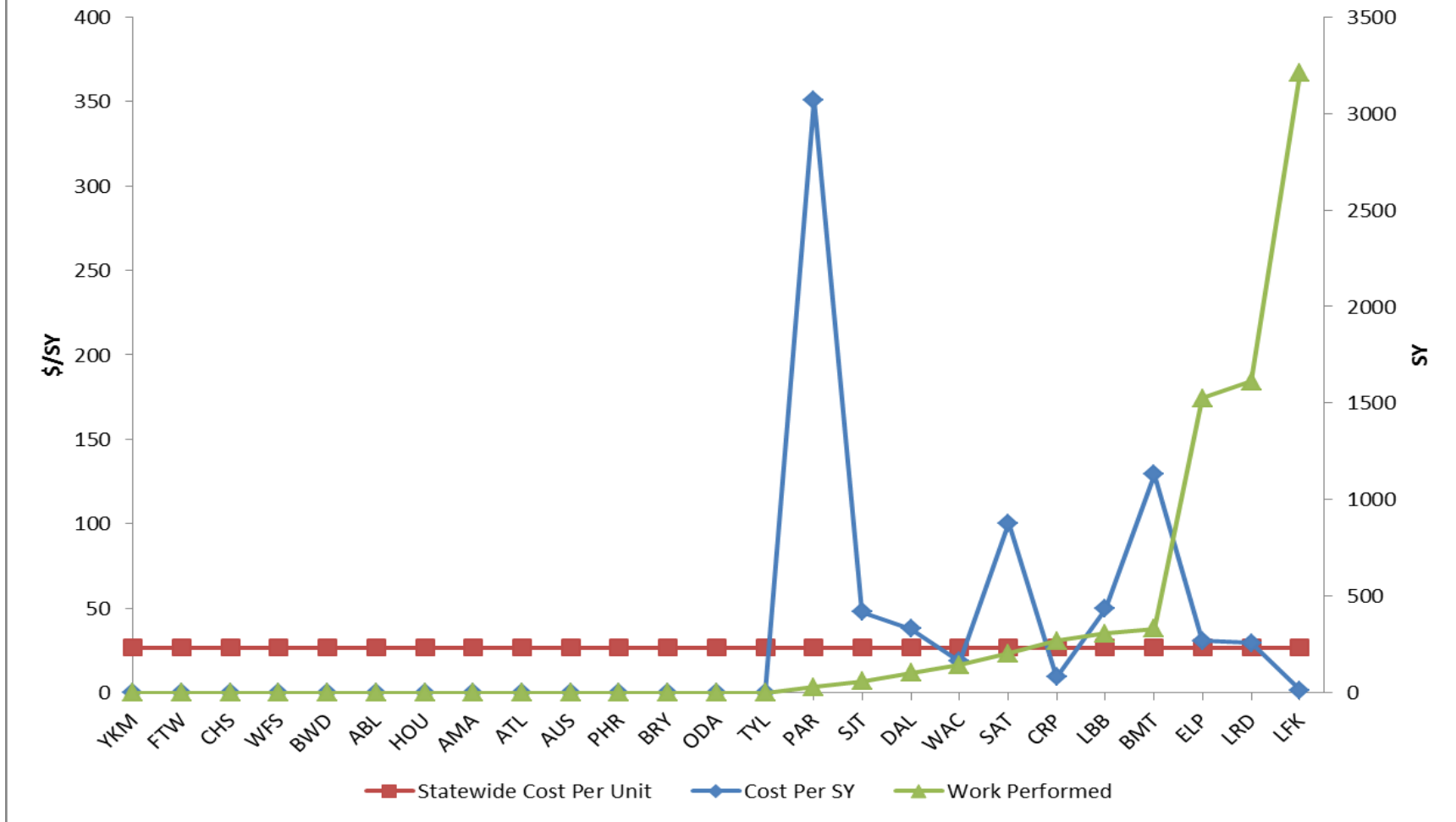
# FUNCTION CODE 325 CLEANING AND SEALING JOINTS AND CRACKS



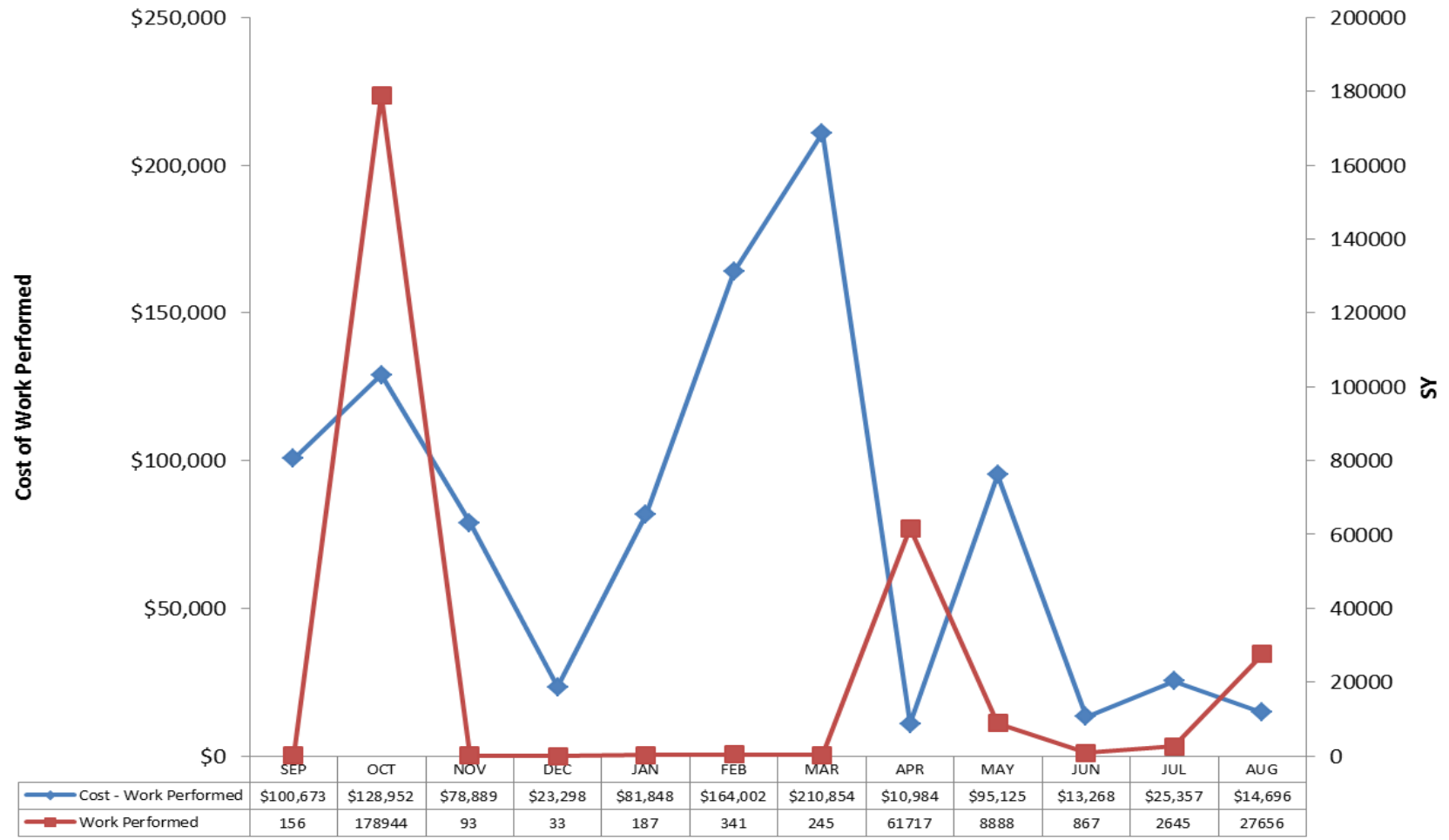
# FUNCTION CODE 330 BLOWOUTS AND STRESS RELIEF



# FUNCTION CODE 330 BLOWOUTS AND STRESS RELIEF

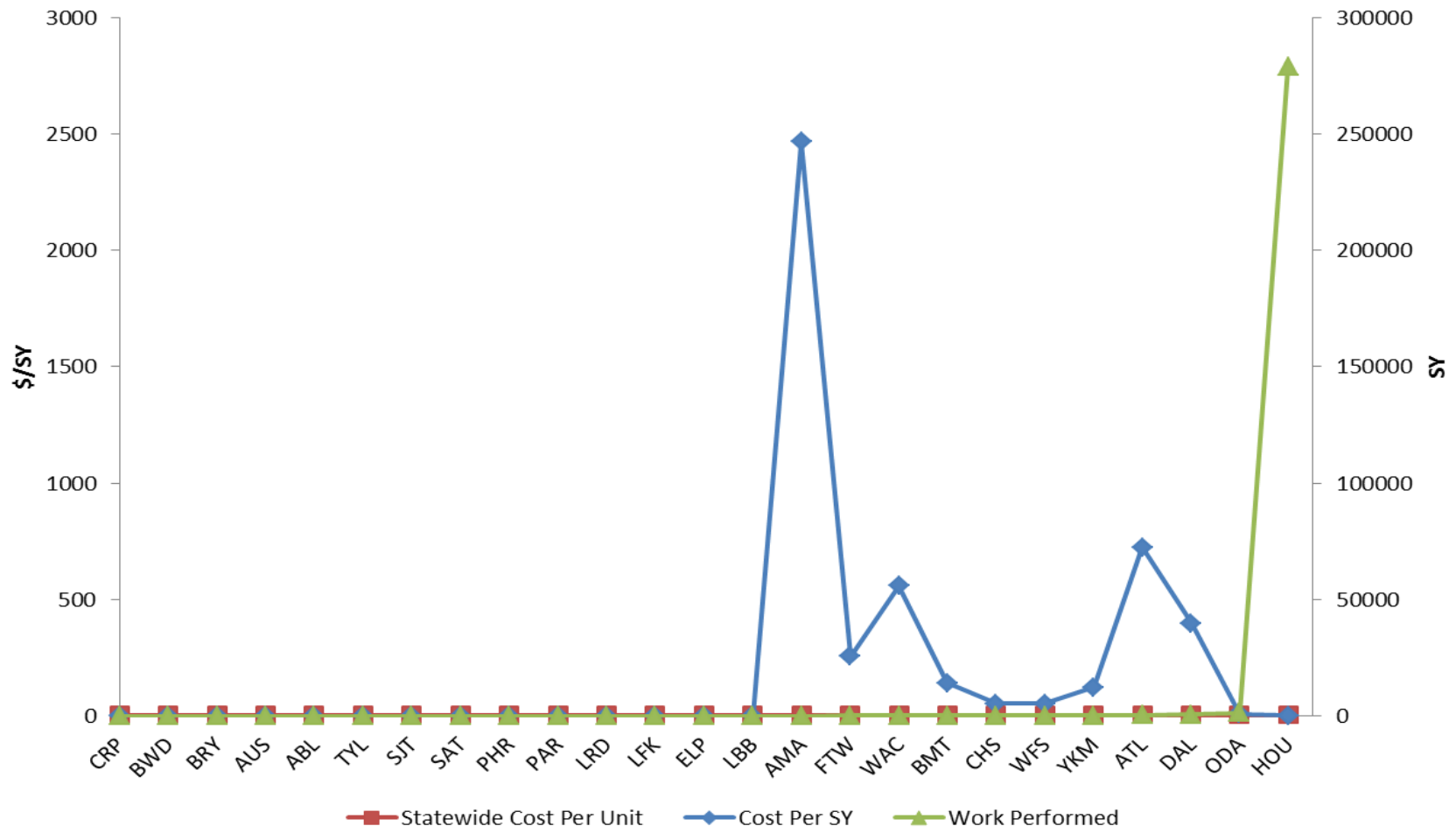


# FUNCTION CODE 345 REPAIR SPALLING

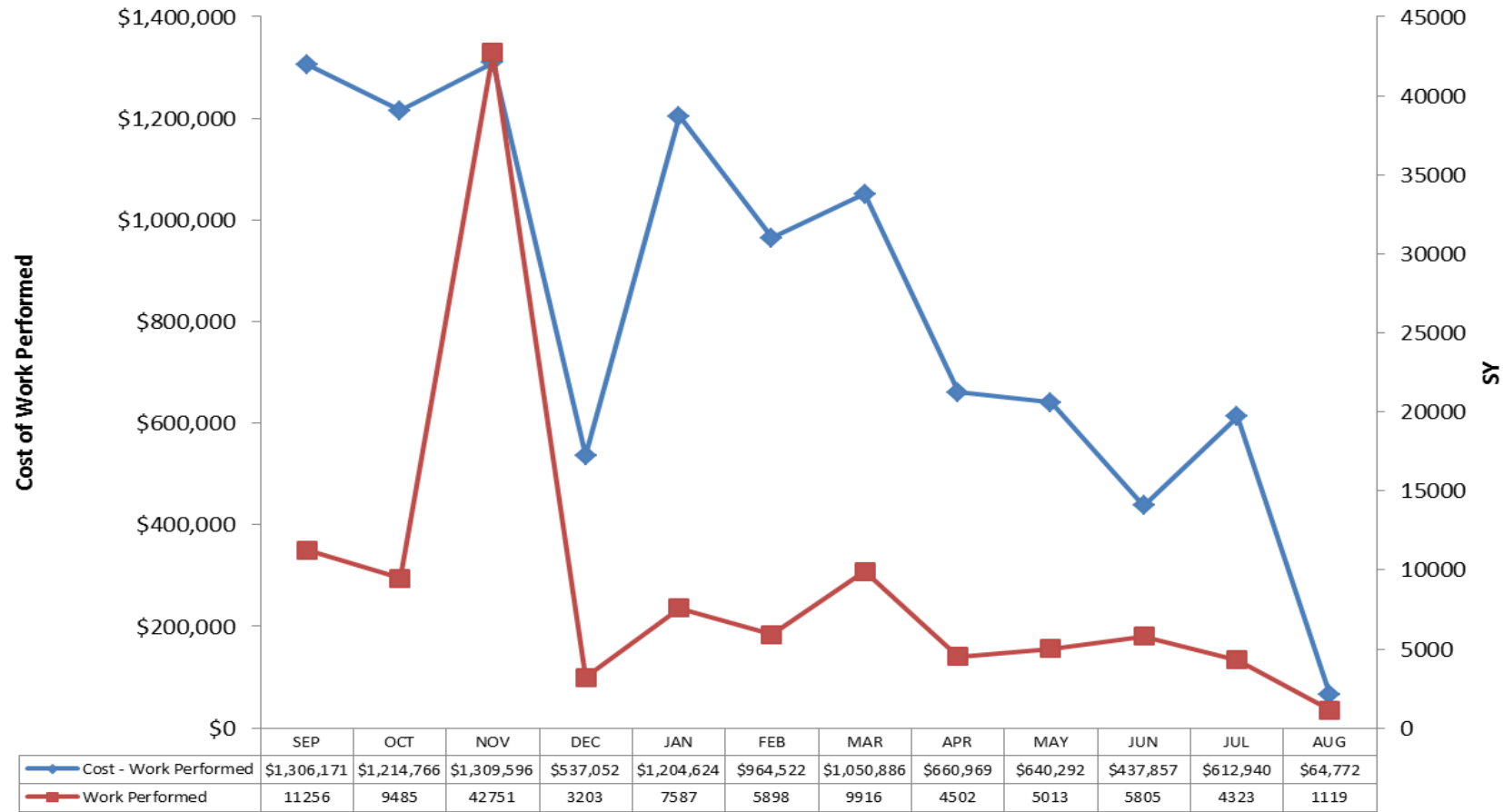




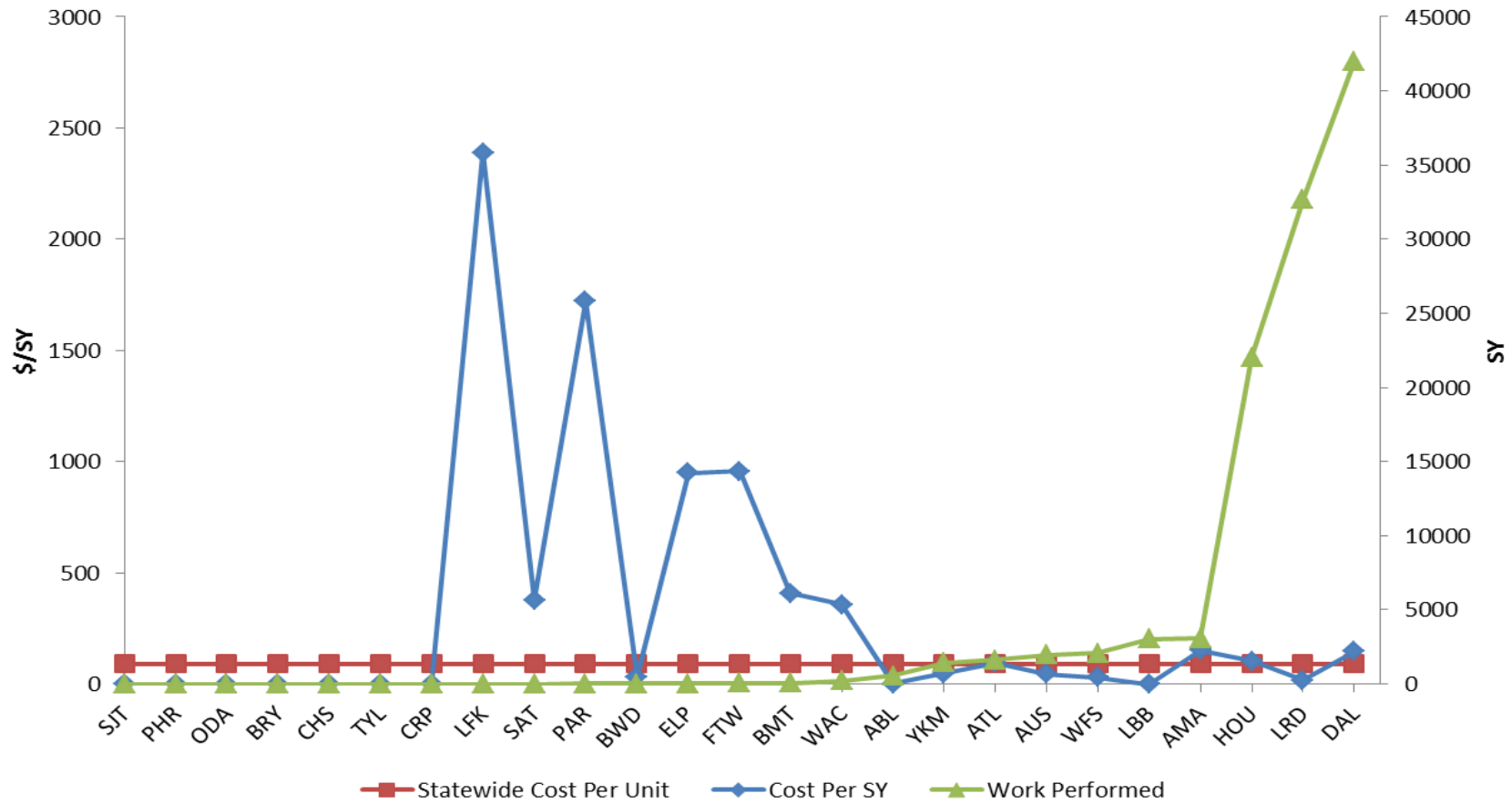
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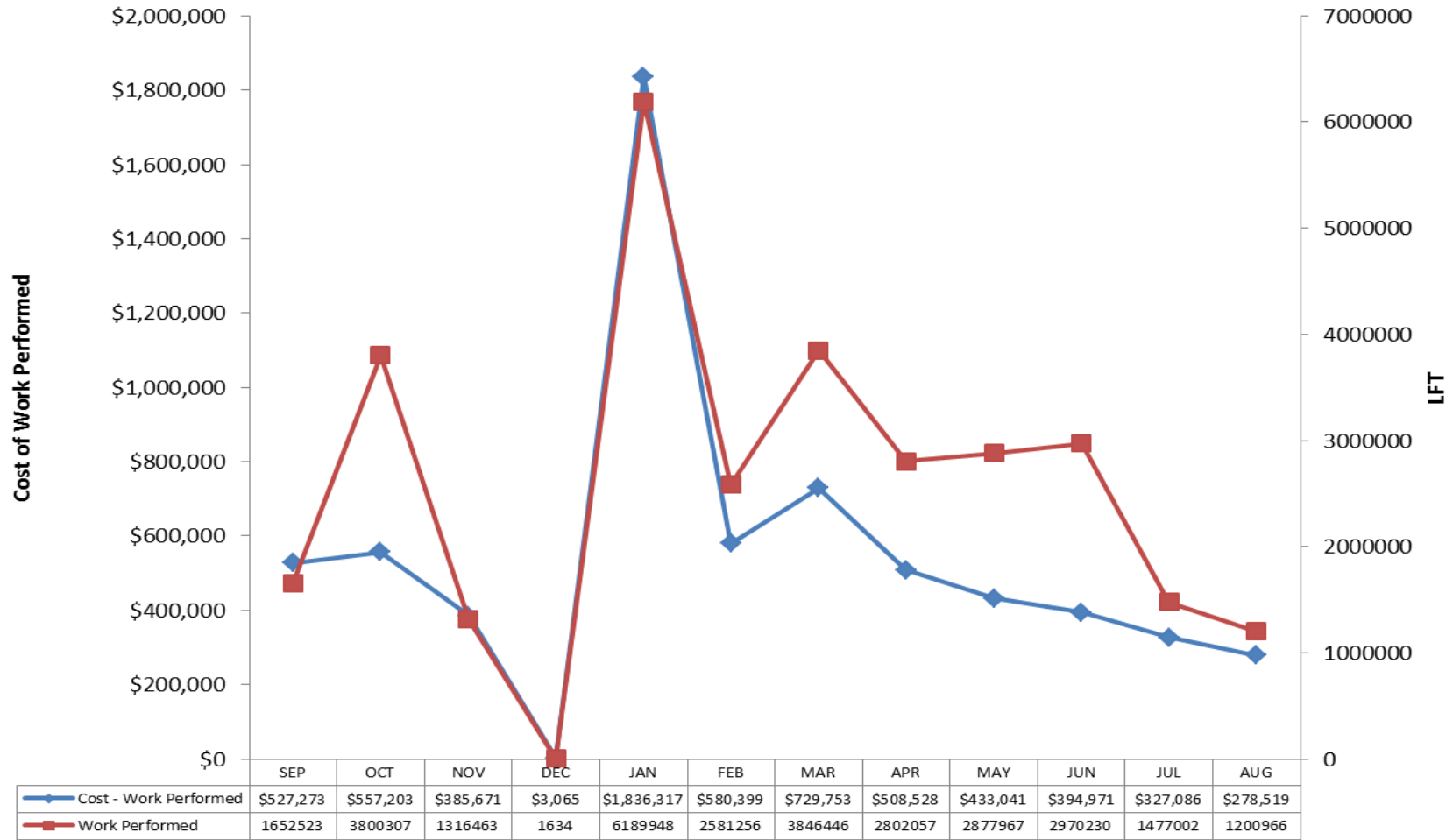
# FUNCTION CODE 360 FULL DEPTH REMOVAL AND REPLACEMENT



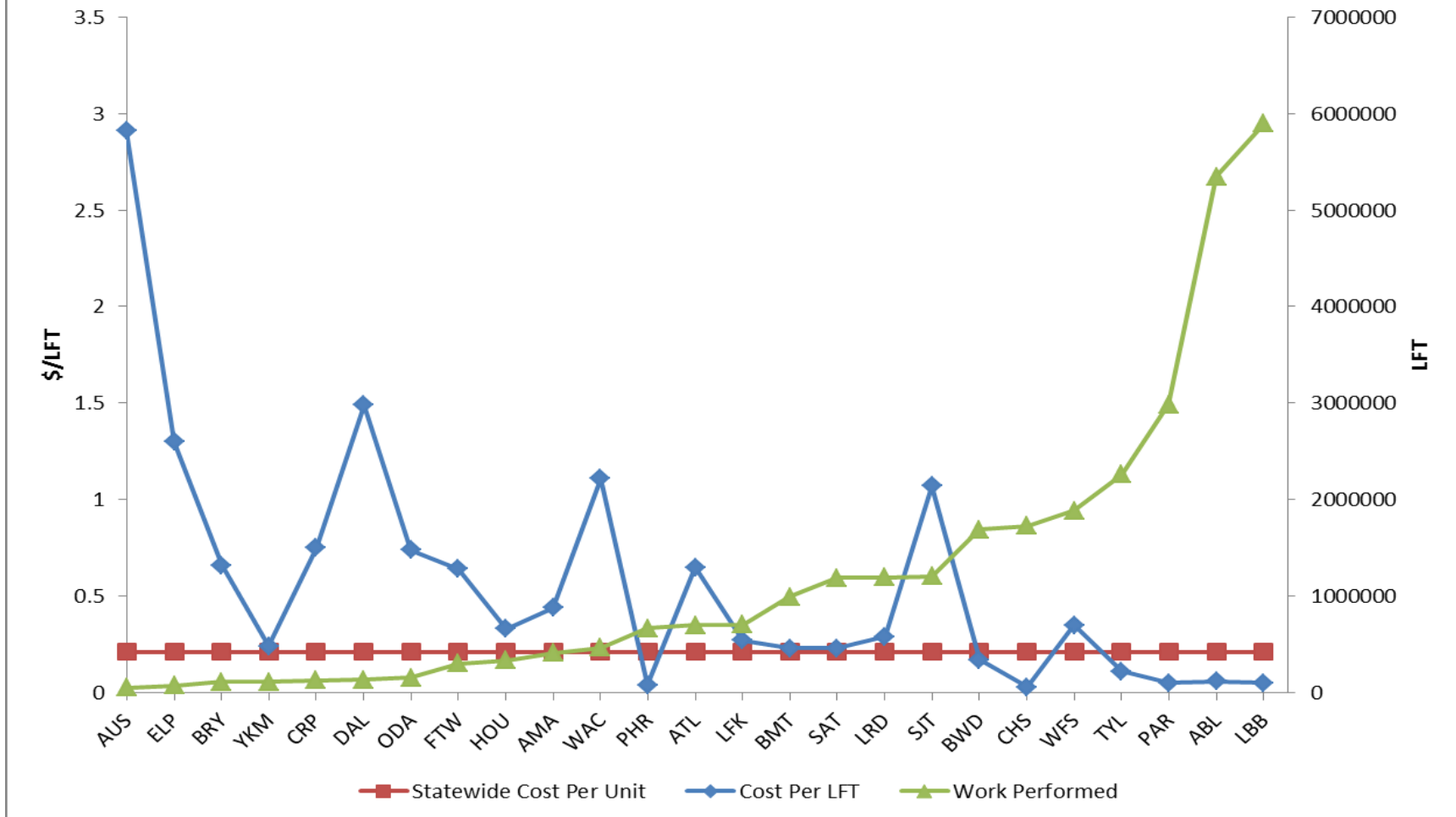
# FUNCTION CODE 360 FULL DEPTH REMOVAL AND REPLACEMENT



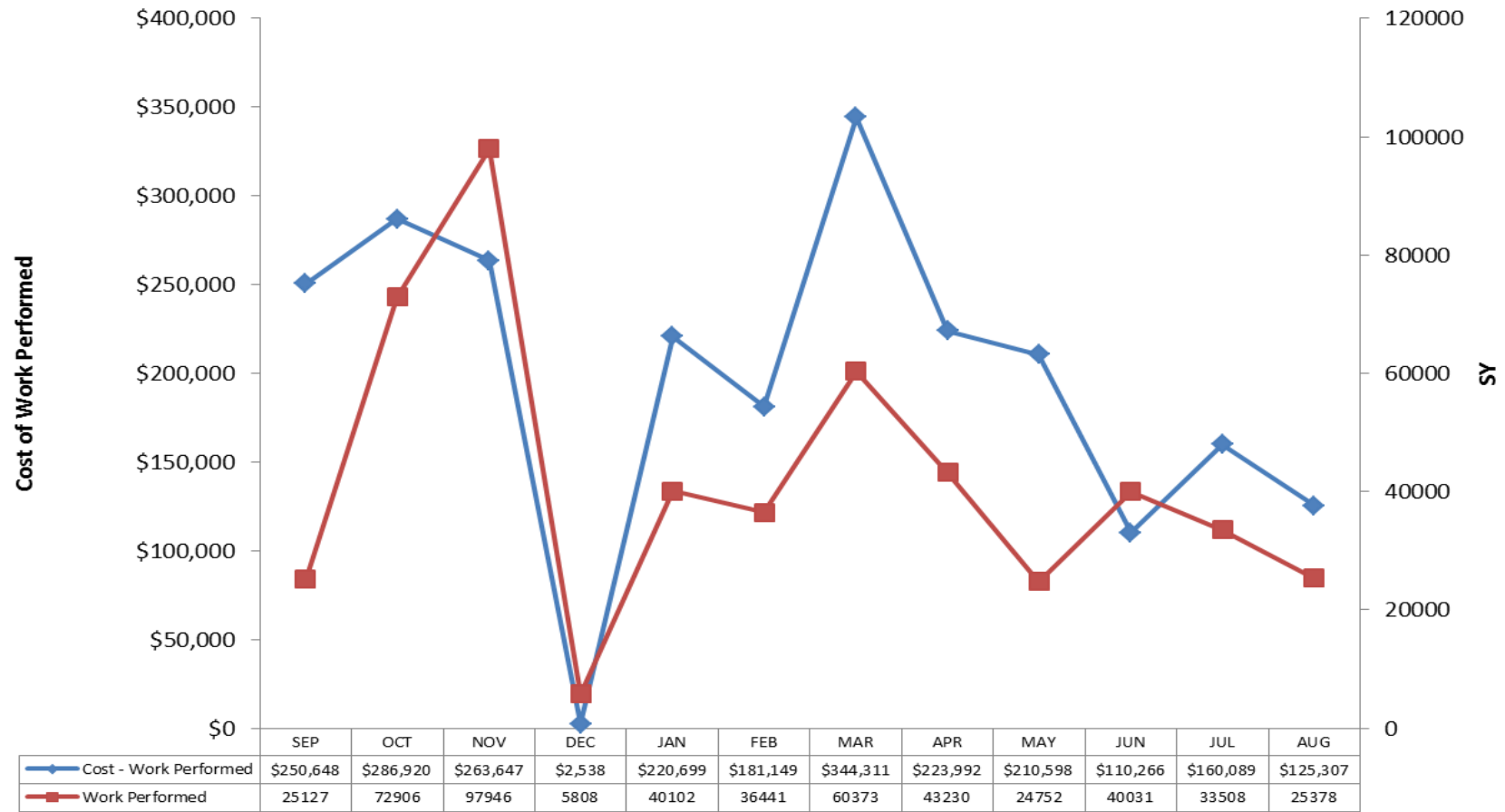
# FUNCTION CODE 455 RESHAPING UNPAVED SHOULDERS



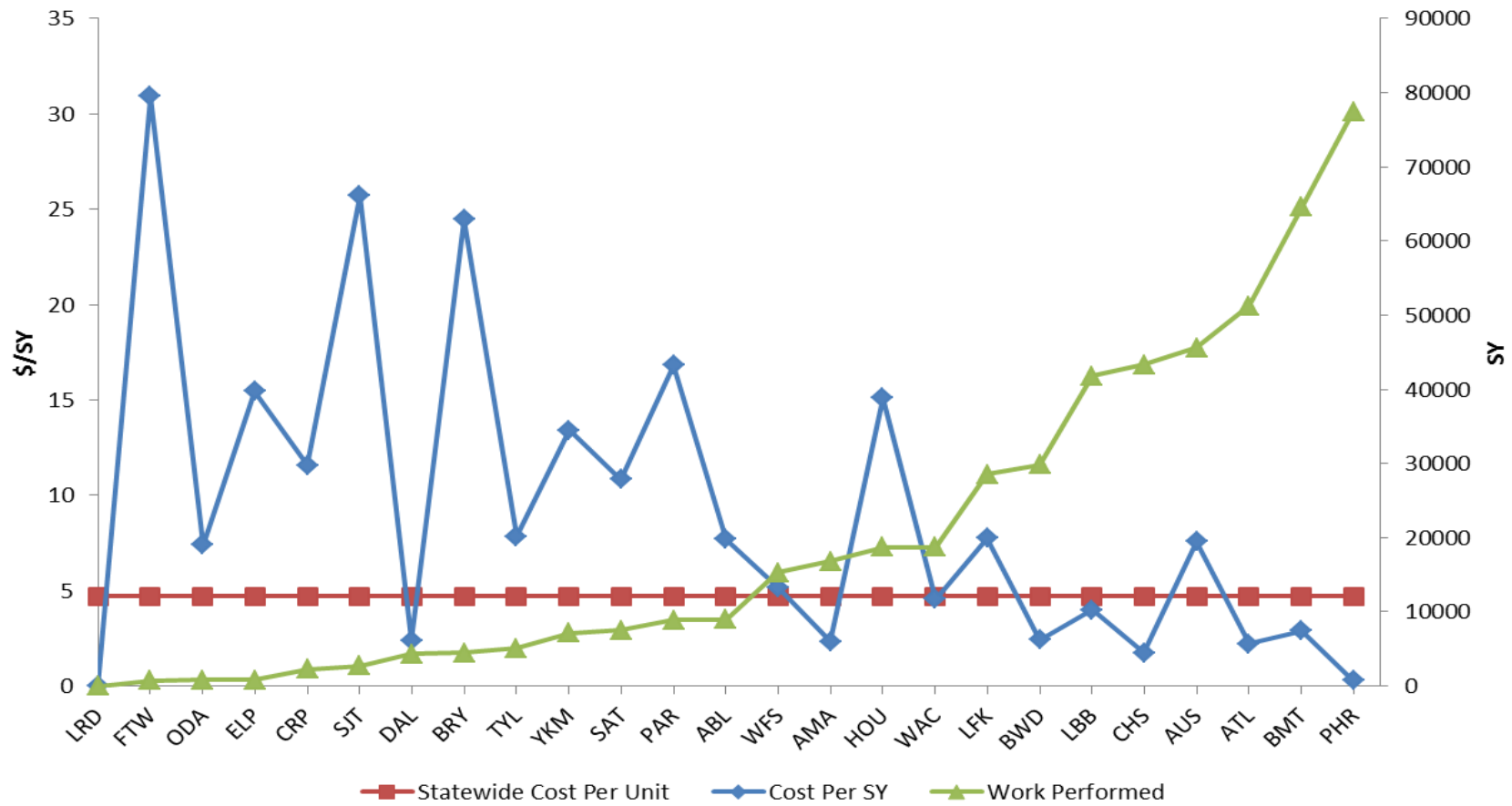
# FUNCTION CODE 455 RESHAPING UNPAVED SHOULDERS



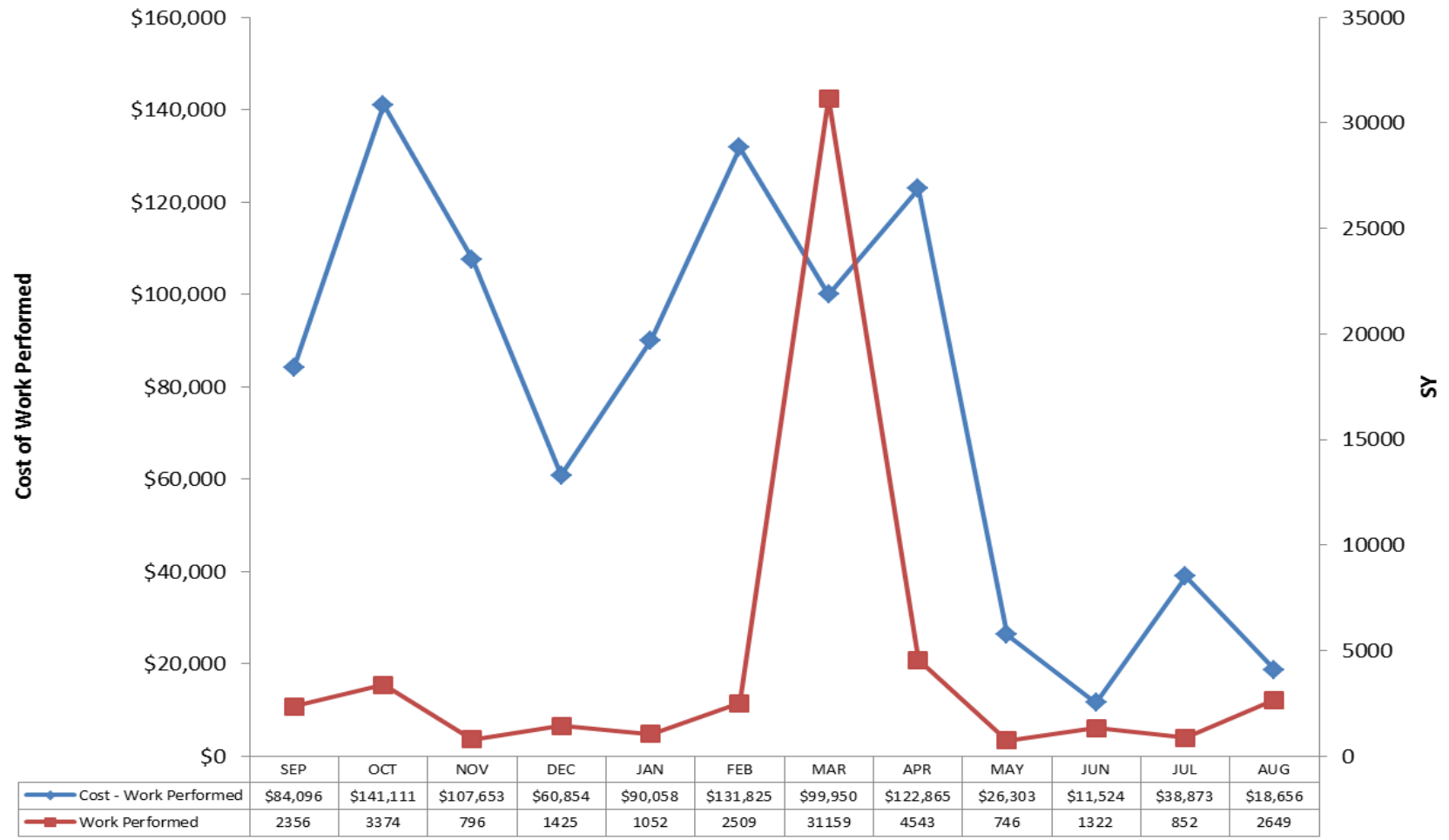
# FUNCTION CODE 480 SIDE ROAD APPROACHES, CROSSOVERS & TURNOUTS



# FUNCTION CODE 480 SIDE ROAD APPROACHES, CROSSOVERS & TURNOUTS

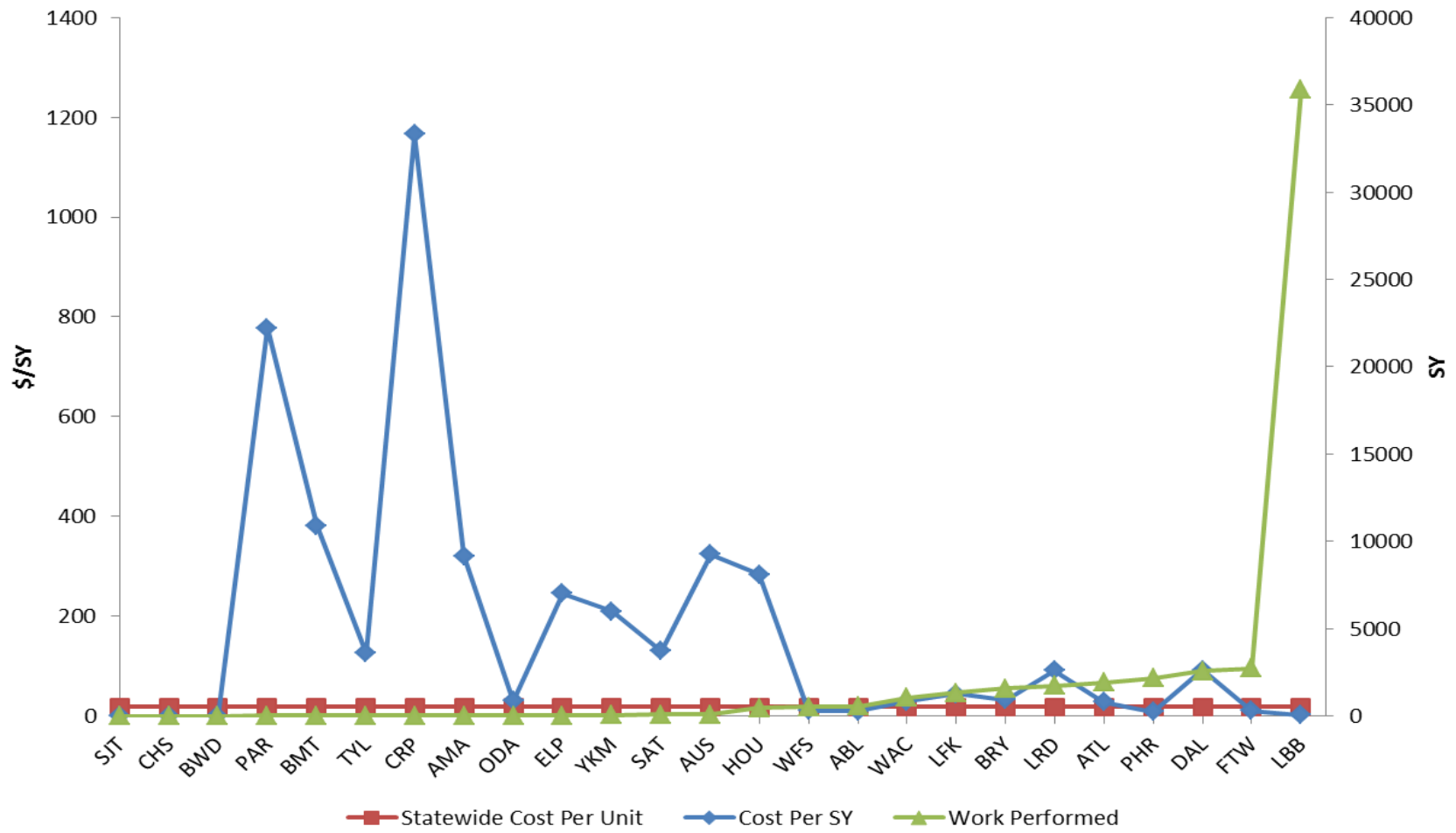


# FUNCTION CODE 488 CONCRETE APPURTENANCES

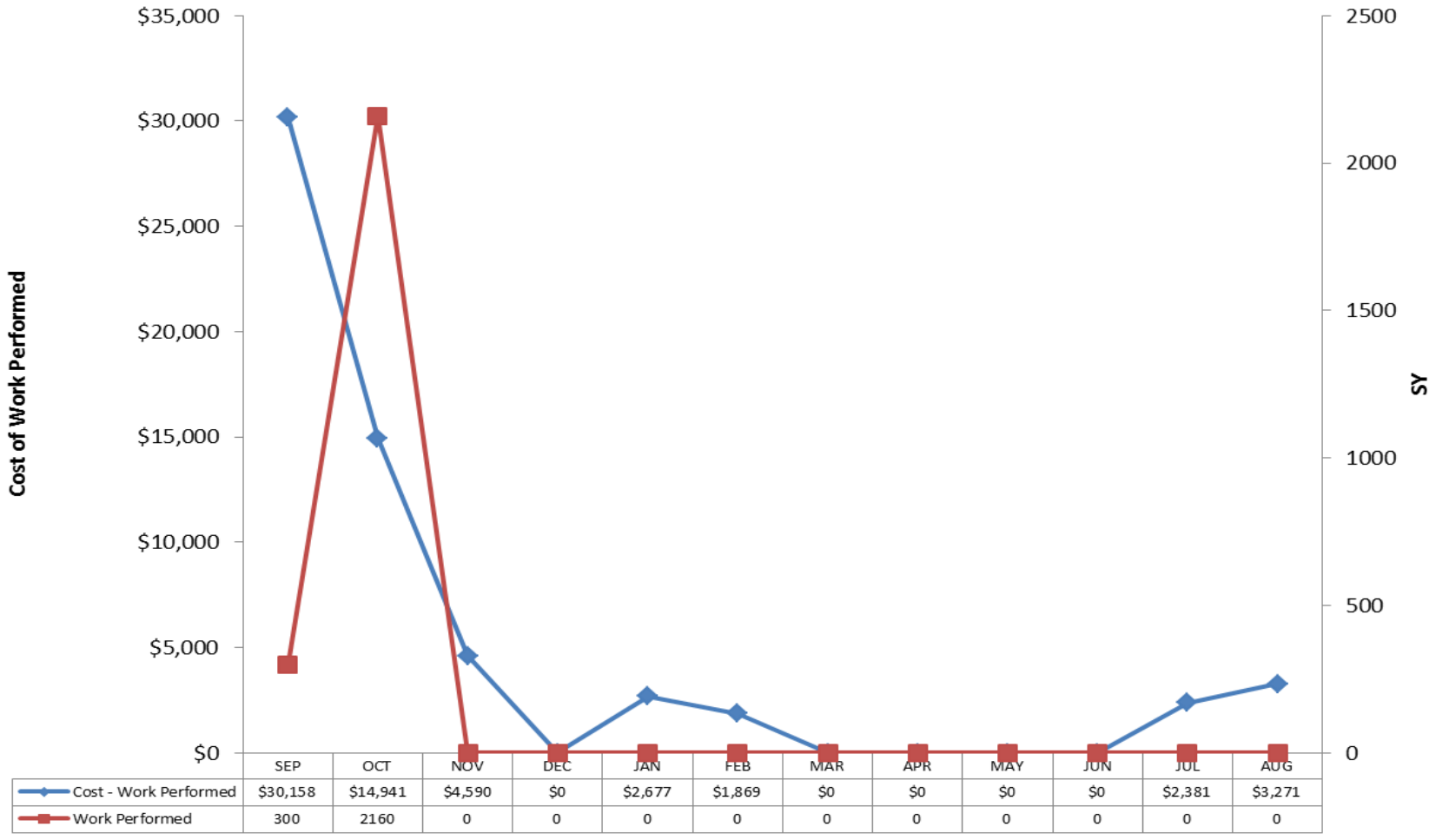




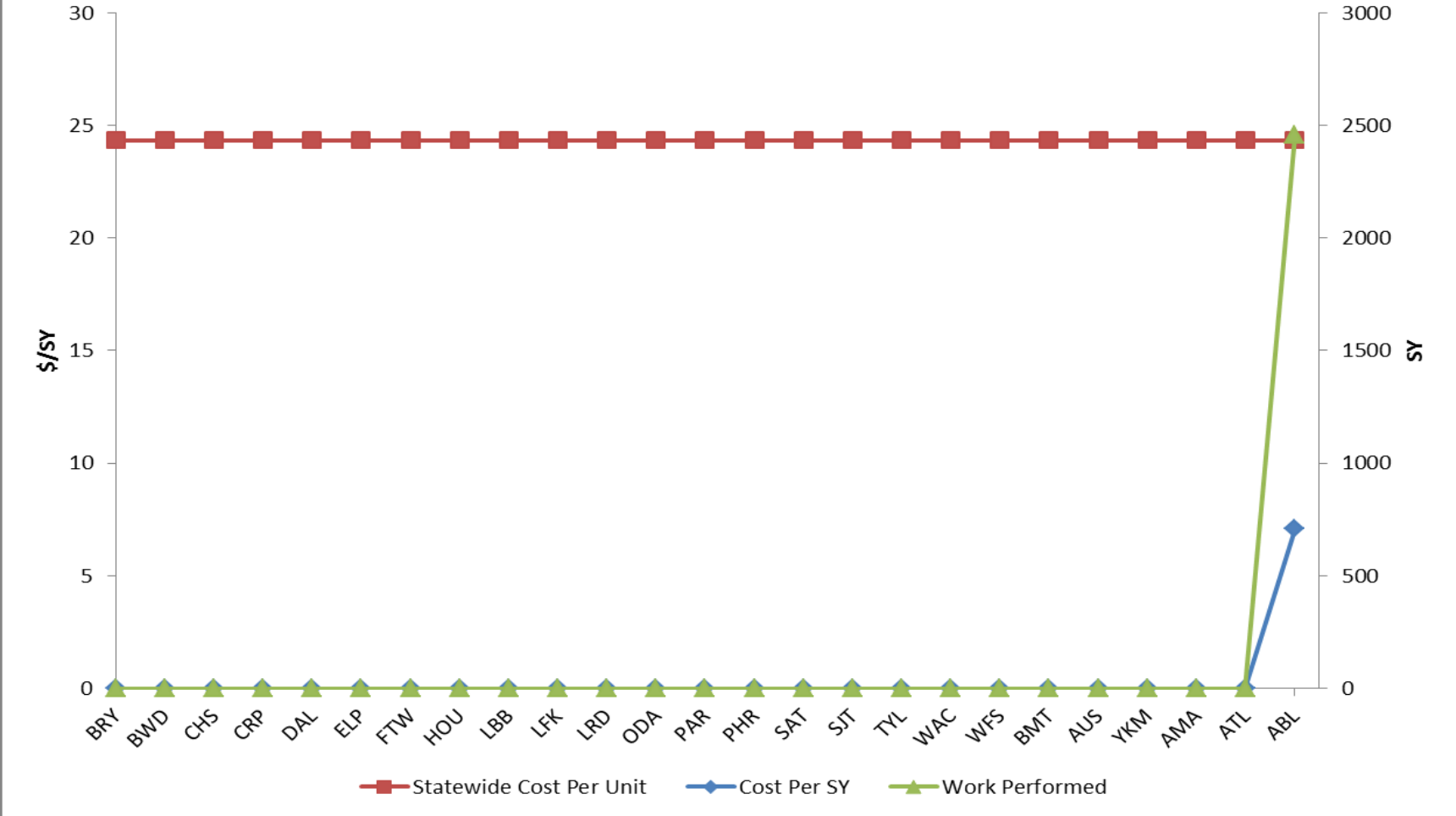
# FUNCTION CODE 488 CONCRETE APPURTENANCES



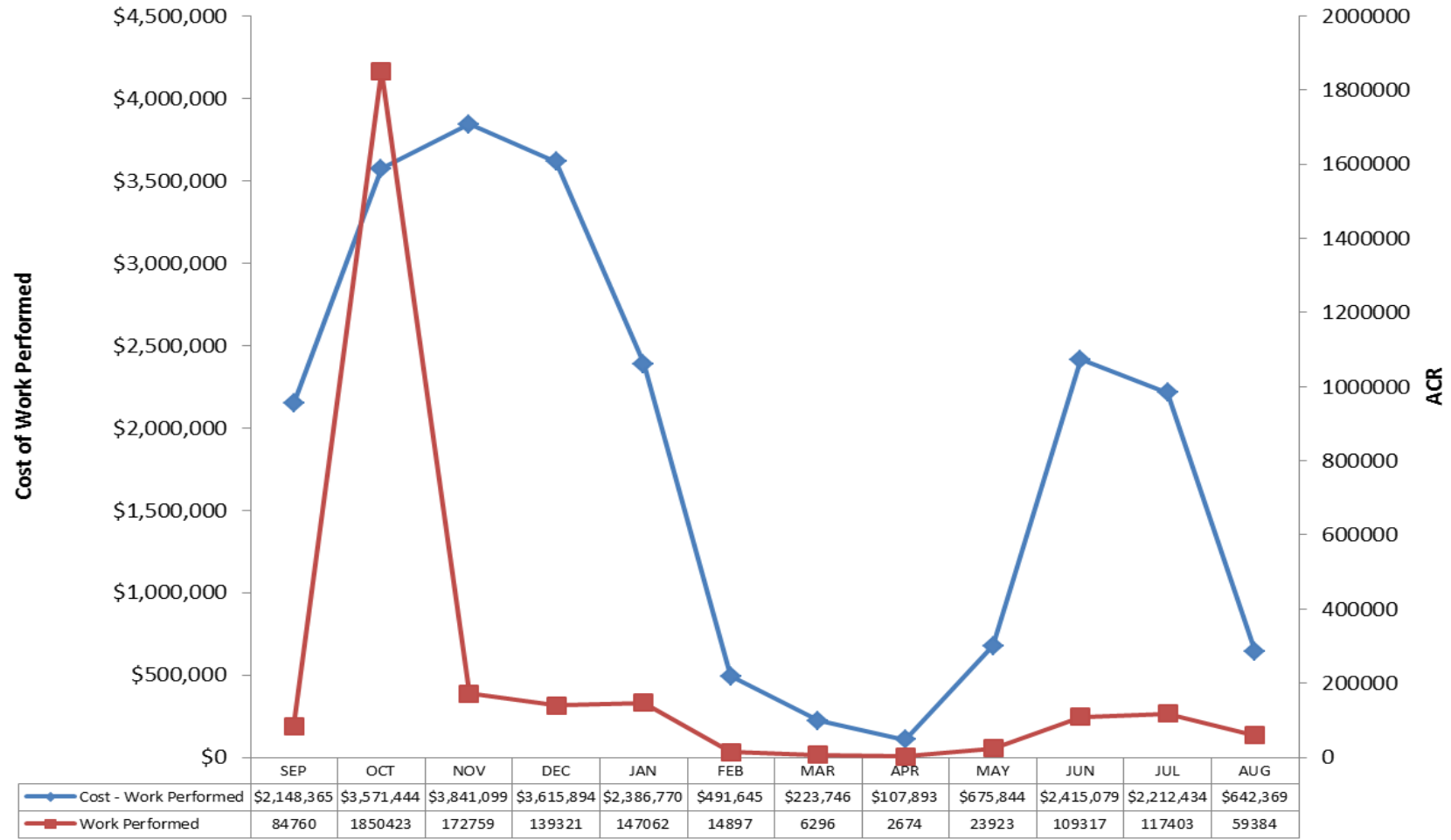
# FUNCTION CODE 495 PARKING AREA MAINTENANCE



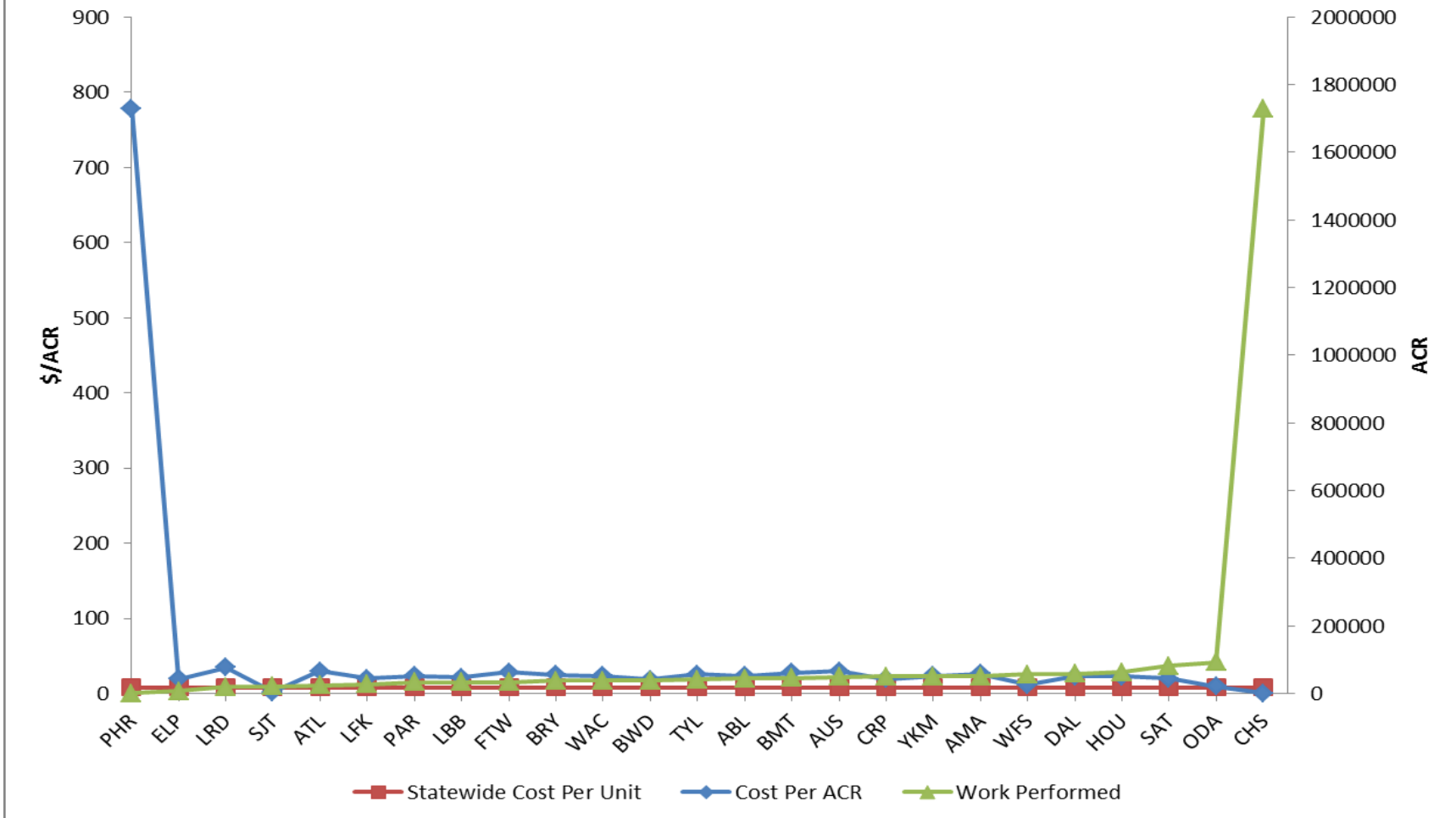
# FUNCTION CODE 495 PARKING AREA MAINTENANCE



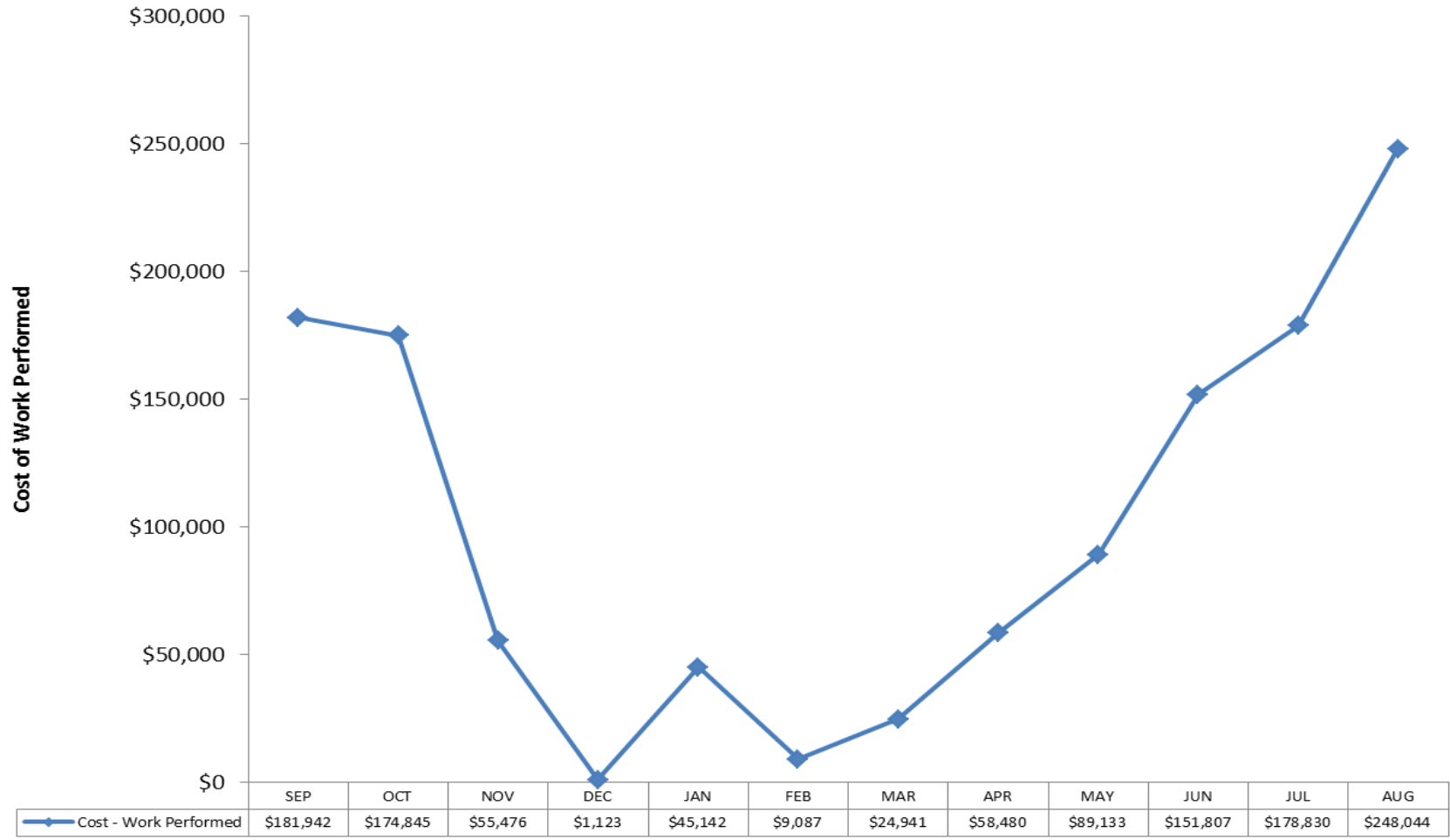
# FUNCTION CODE 511 ROW MOWING



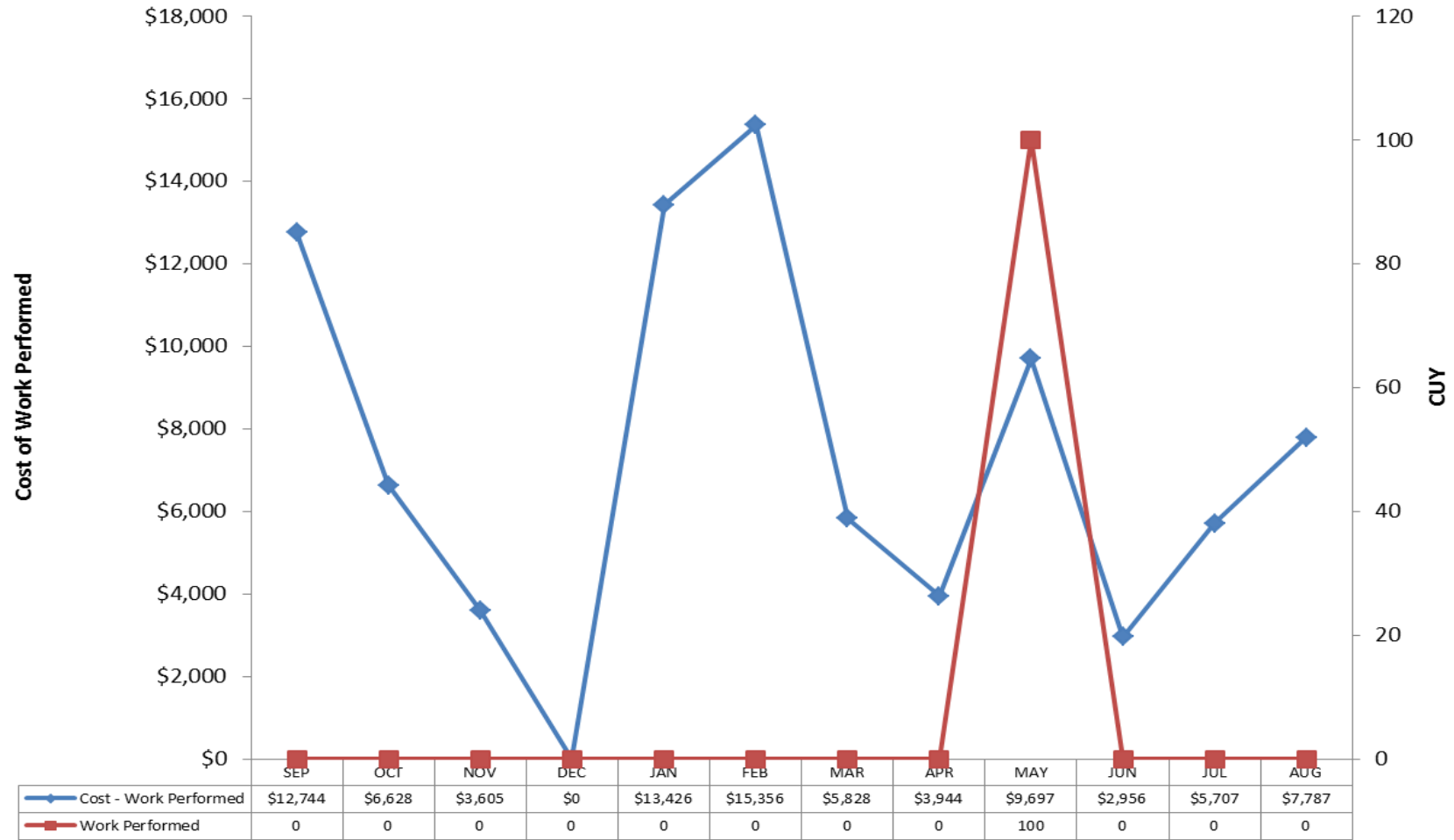
# FUNCTION CODE 511 ROW MOWING



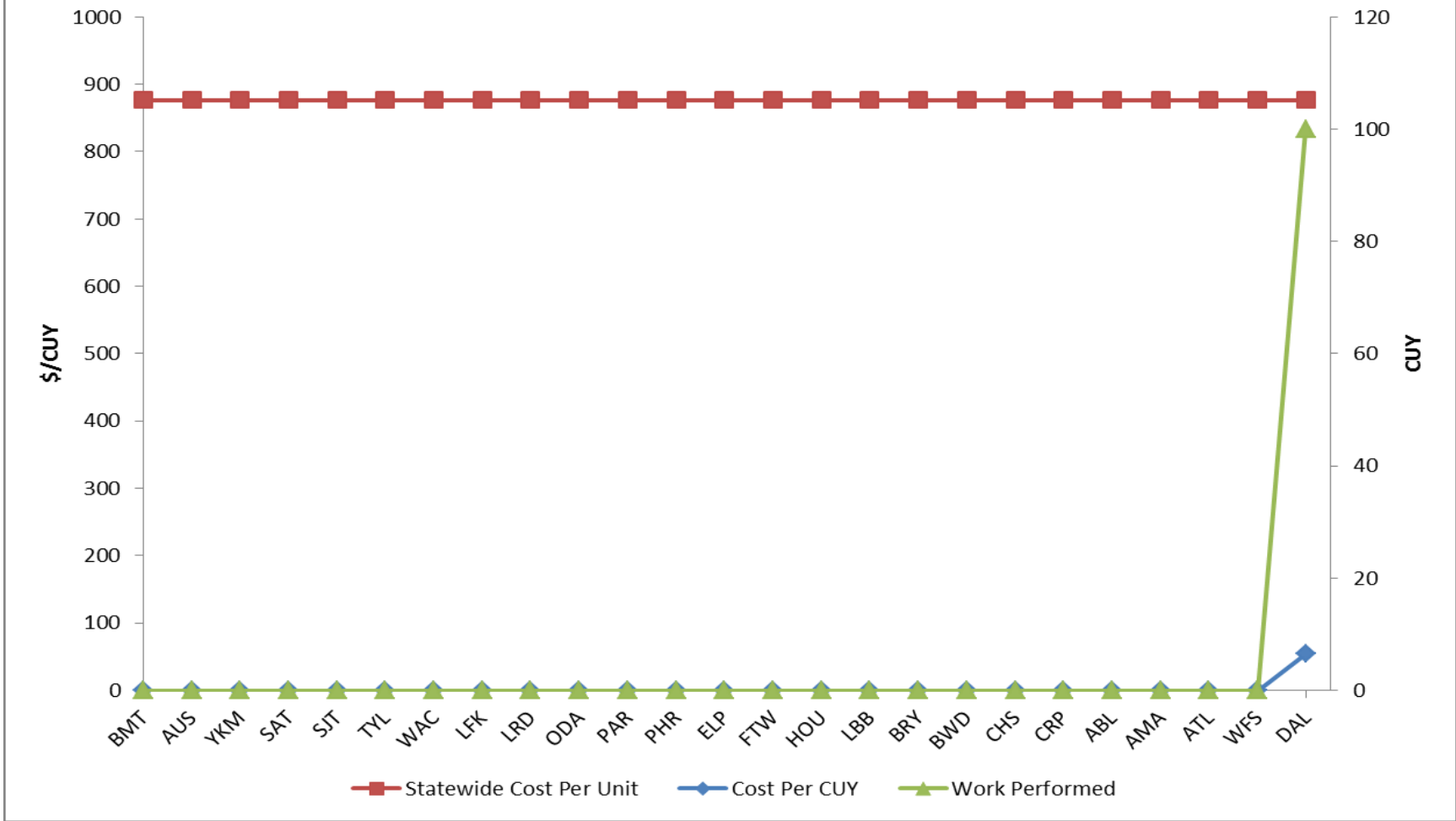
# FUNCTION CODE 513 SPOT MOWING



# FUNCTION CODE 520 ILLEGAL DUMPING CLEAN UP

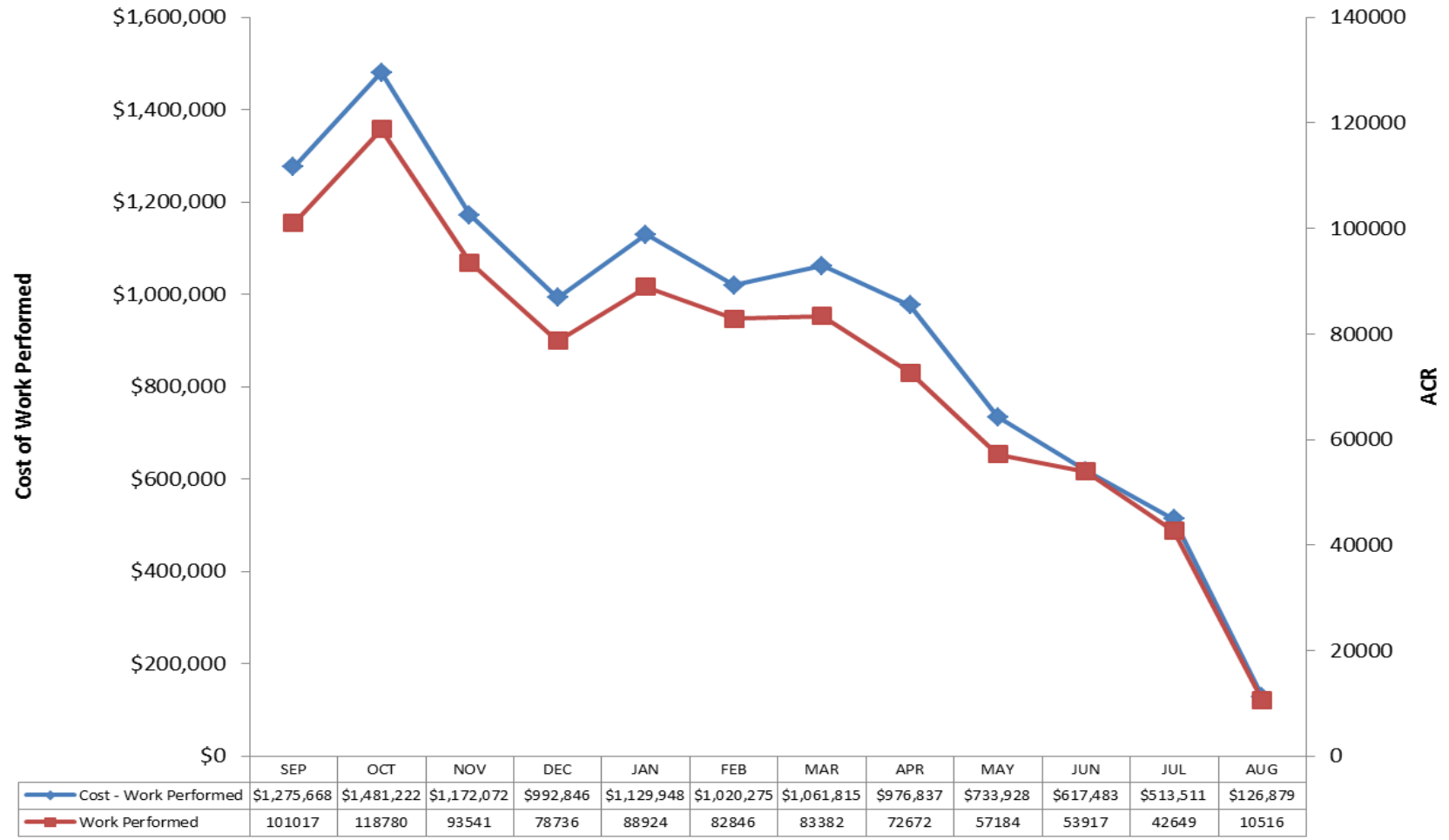


# FUNCTION CODE 520 ILLEGAL DUMPING CLEAN UP

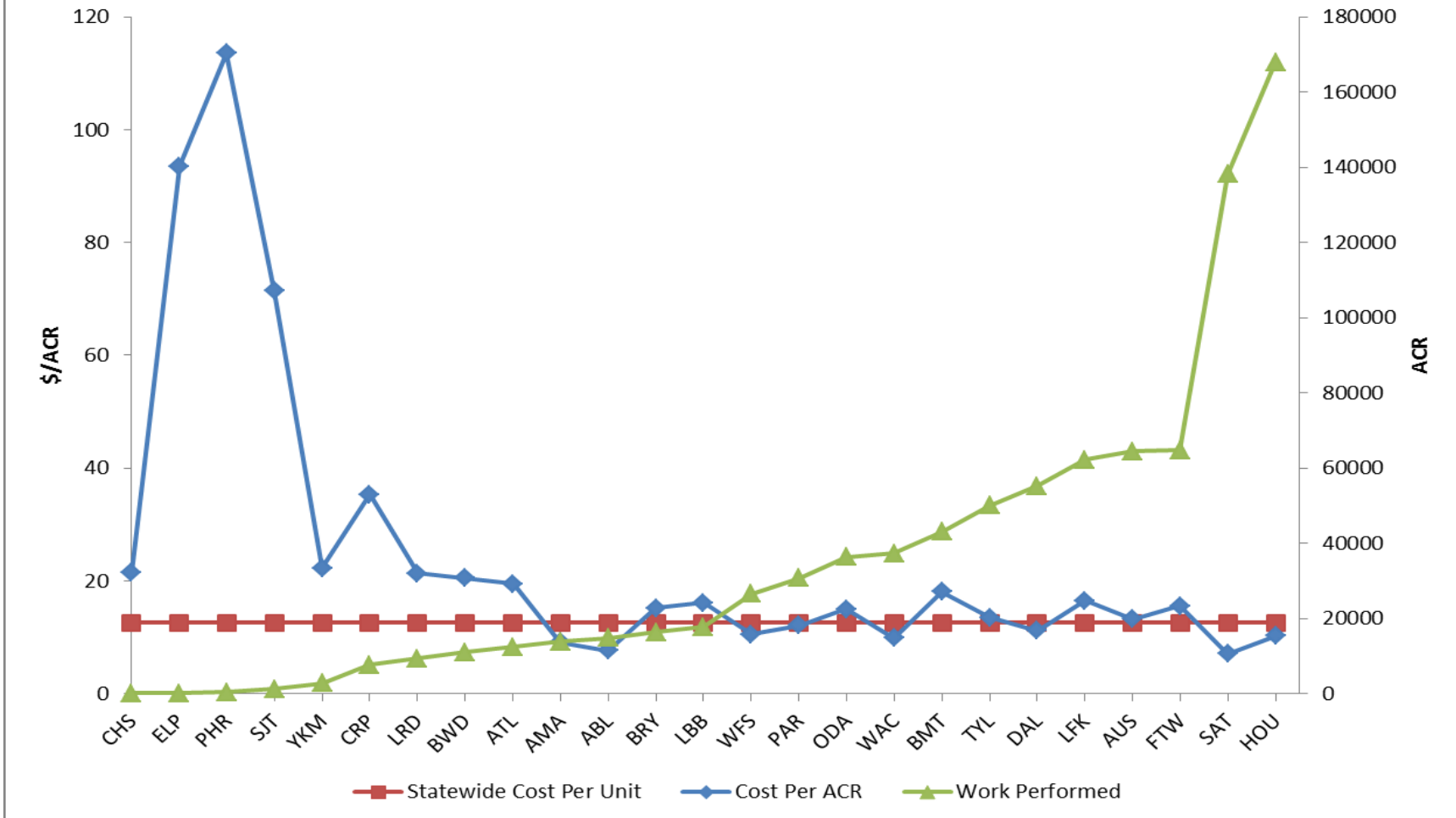




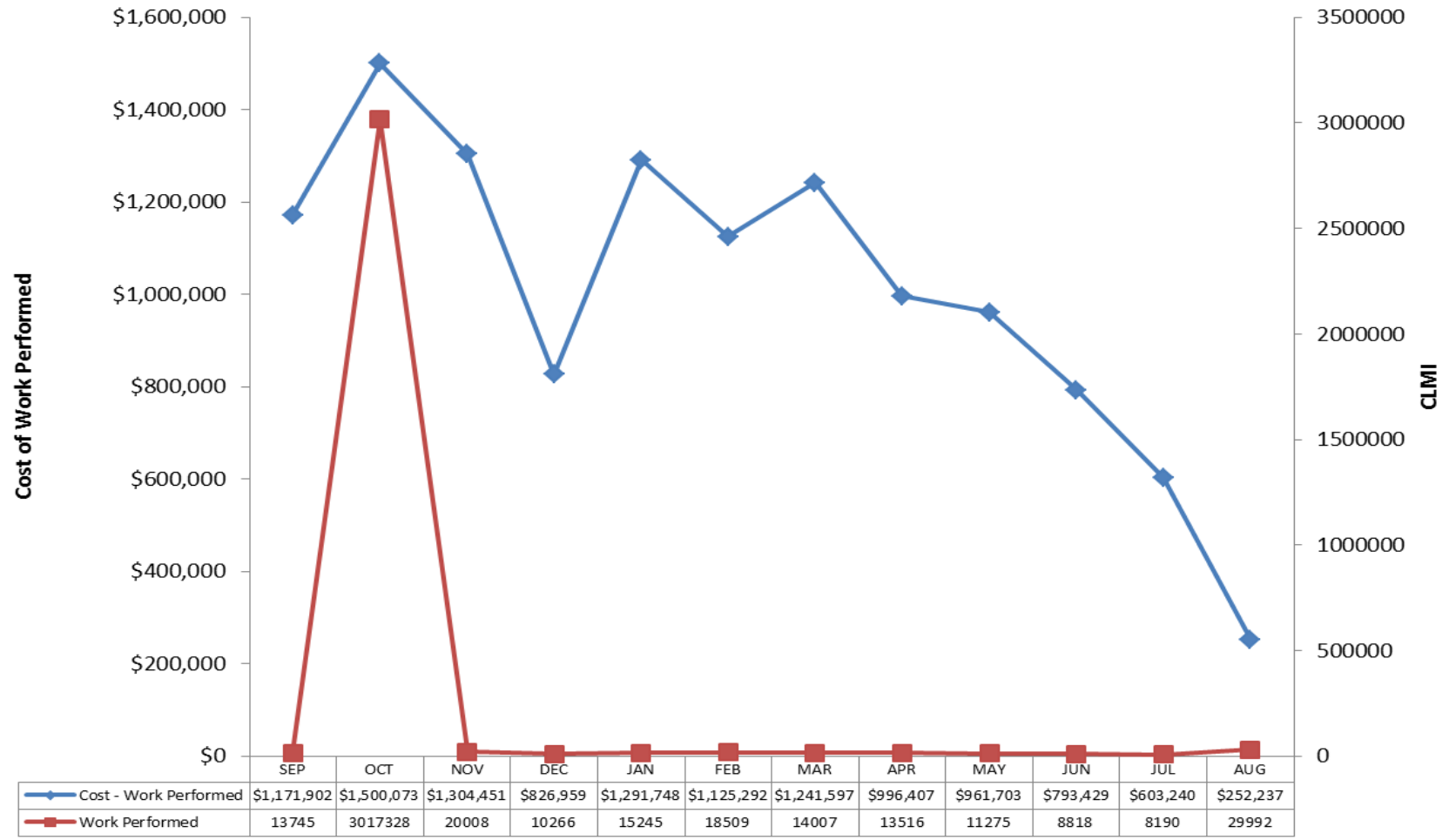
# FUNCTION CODE 521 LITTER REMOVAL



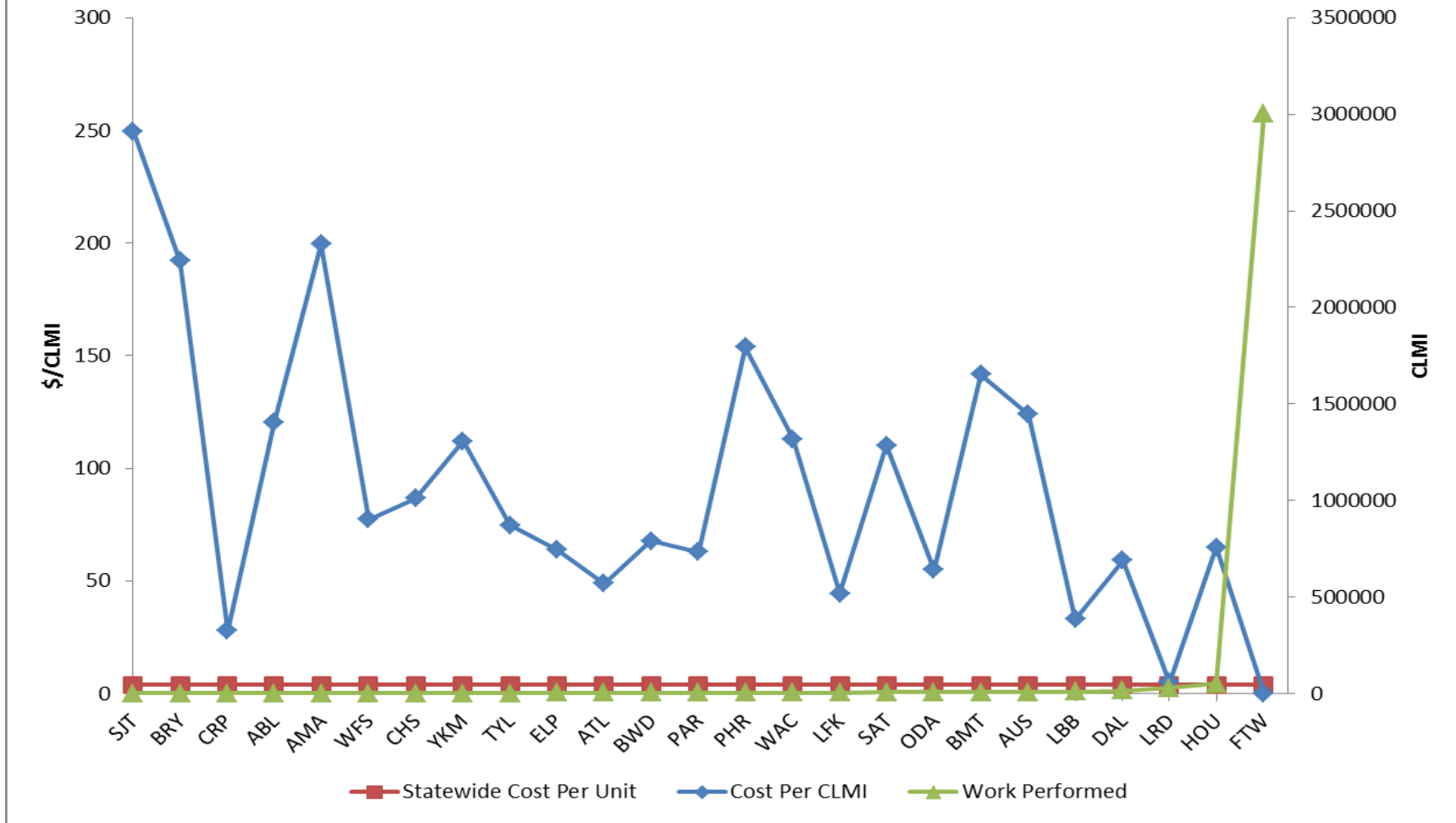
# FUNCTION CODE 521 LITTER REMOVAL



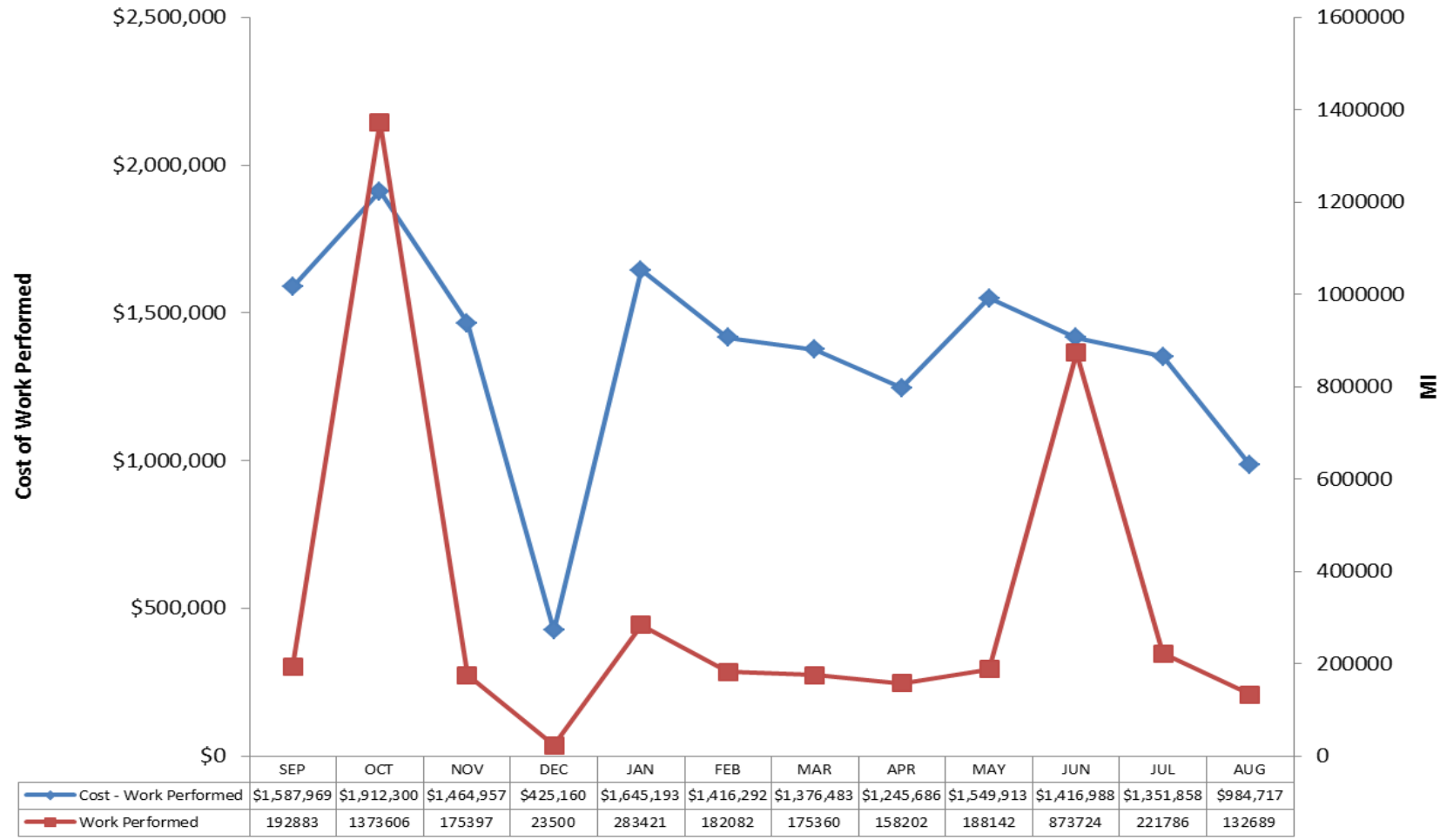
# FUNCTION CODE 522 MECHANICAL SWEEPING



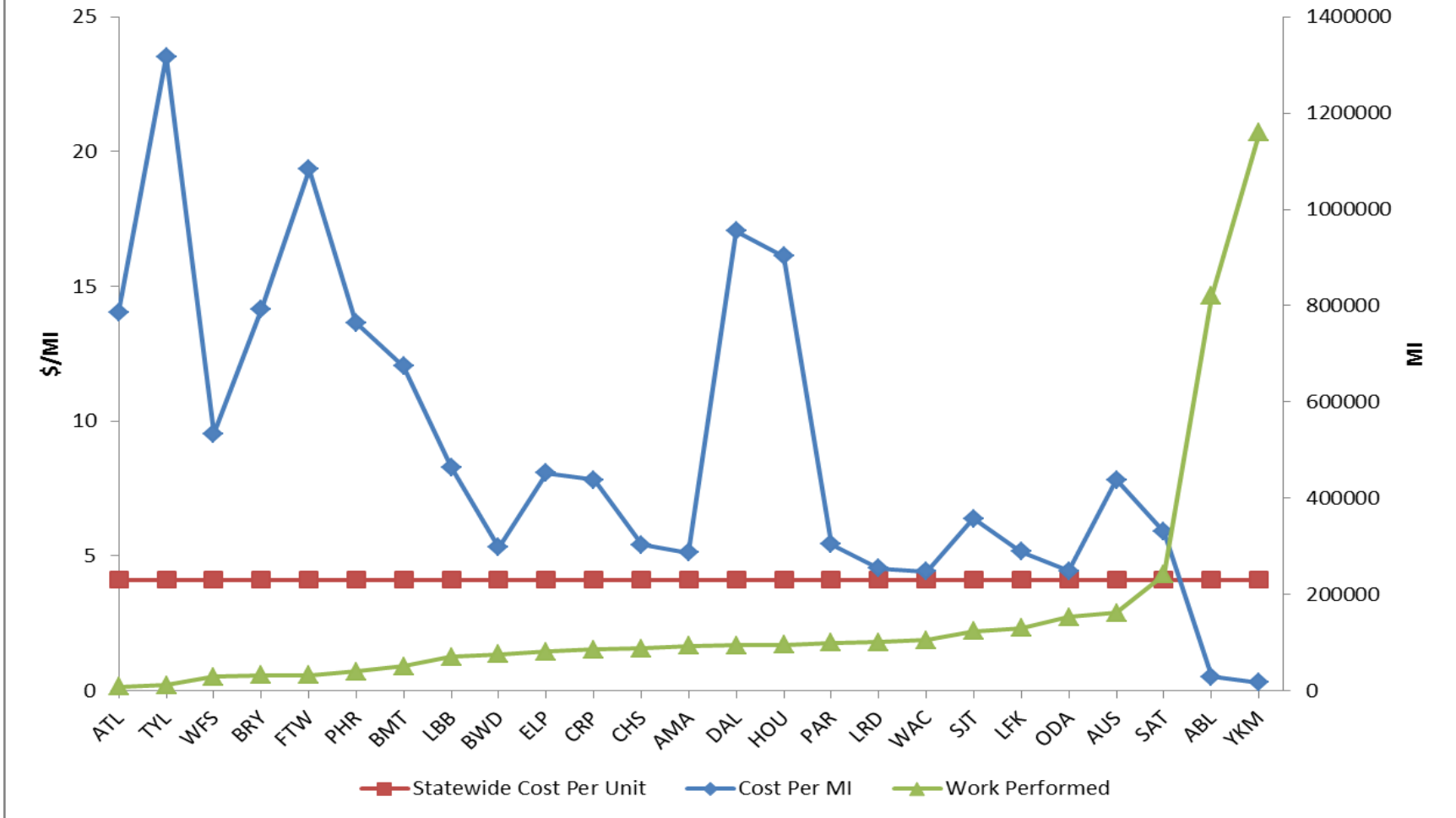
# FUNCTION CODE 522 MECHANICAL SWEEPING



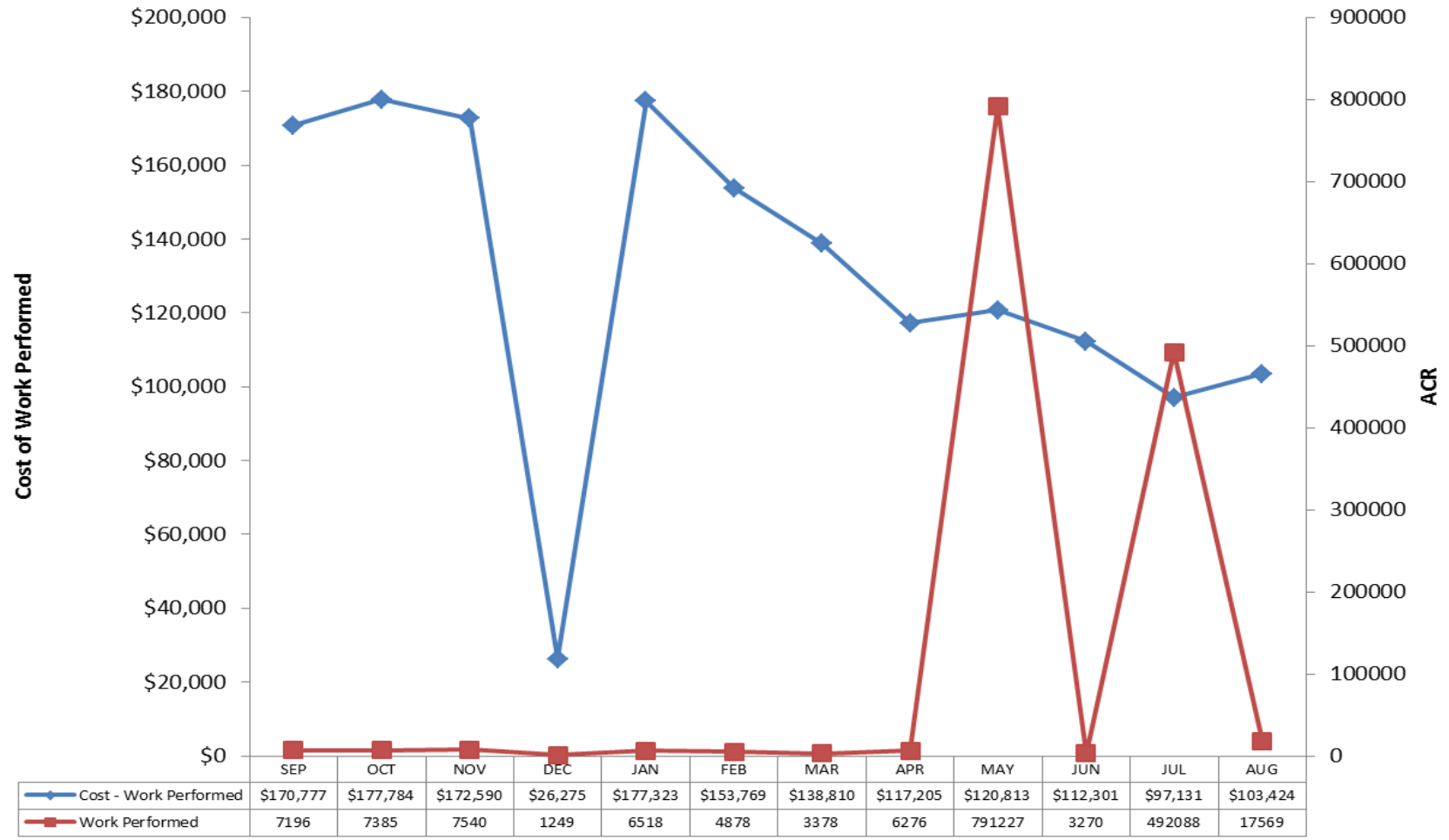
# FUNCTION CODE 523 DEBRIS REMOVAL



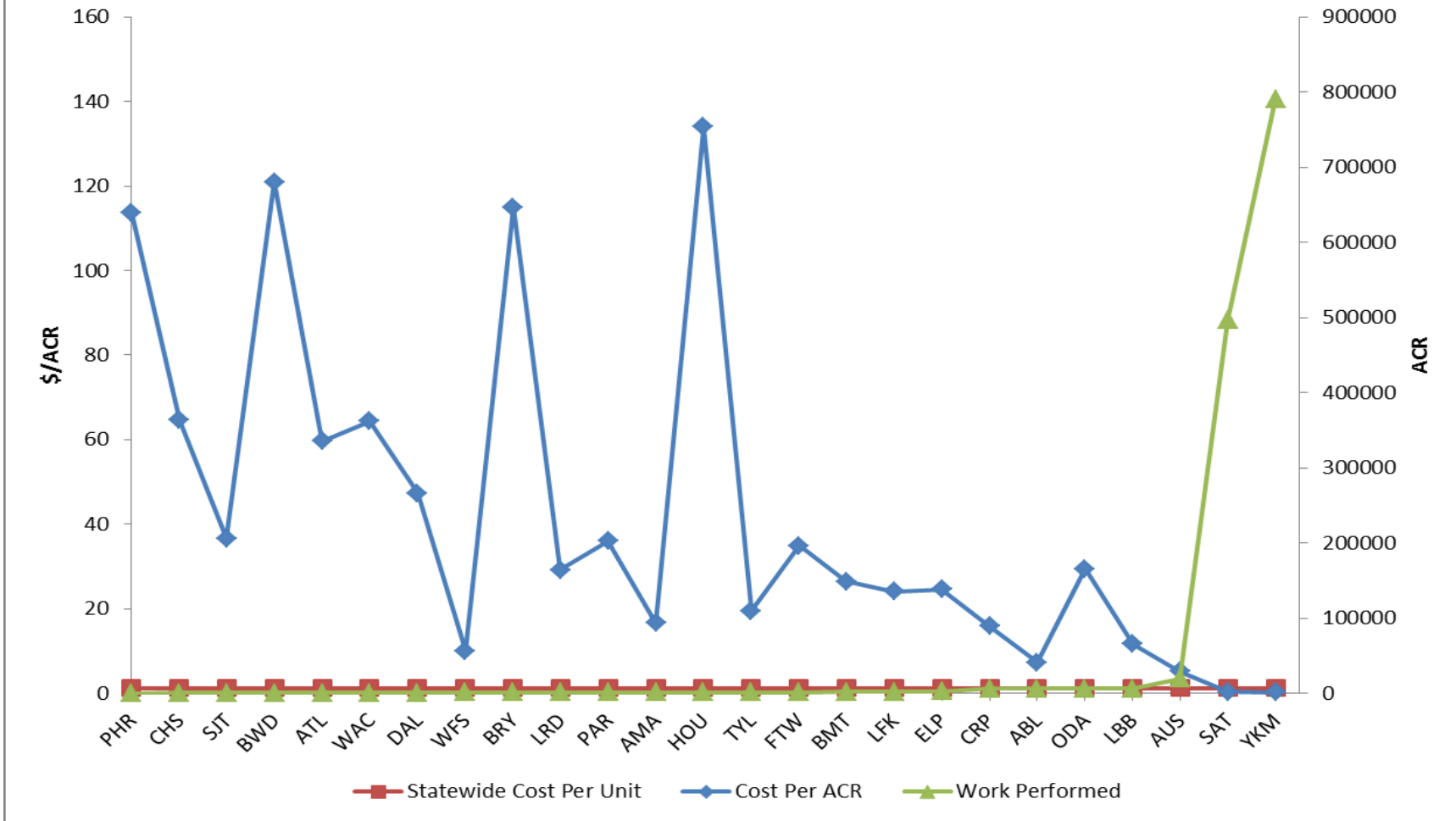
# FUNCTION CODE 523 DEBRIS REMOVAL



# FUNCTION CODE 524 SPOT LITTER

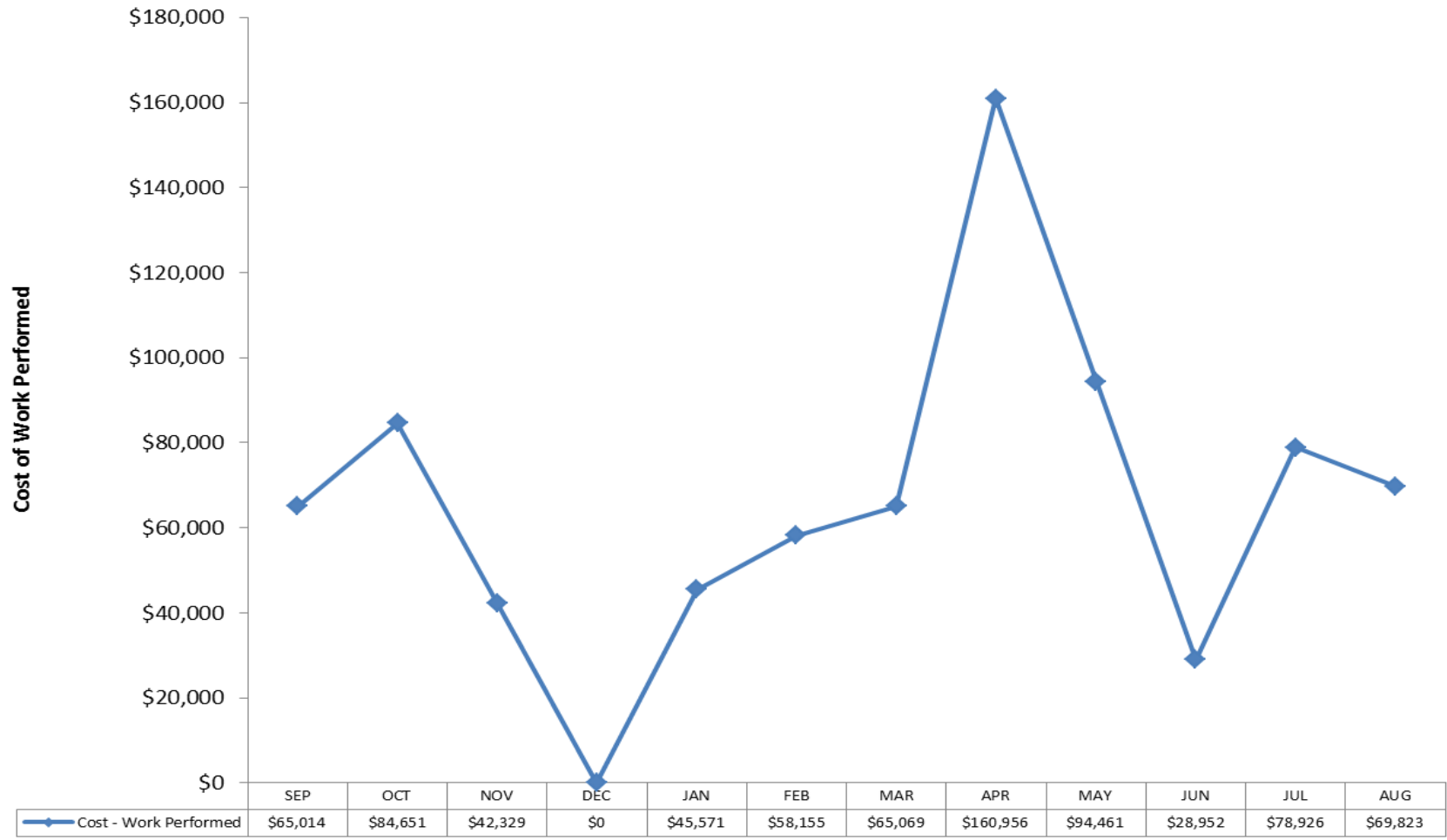


# FUNCTION CODE 524 SPOT LITTER

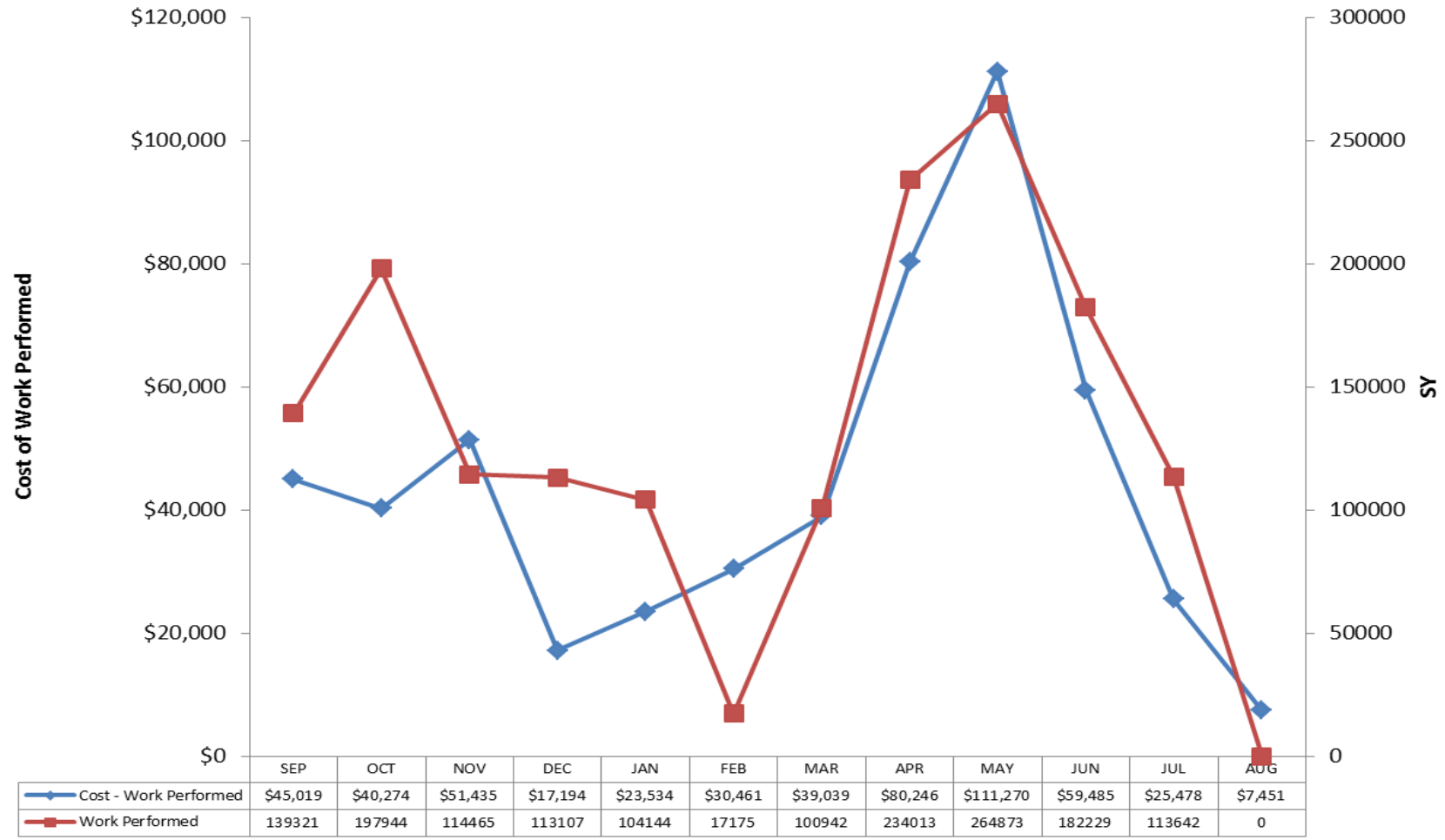




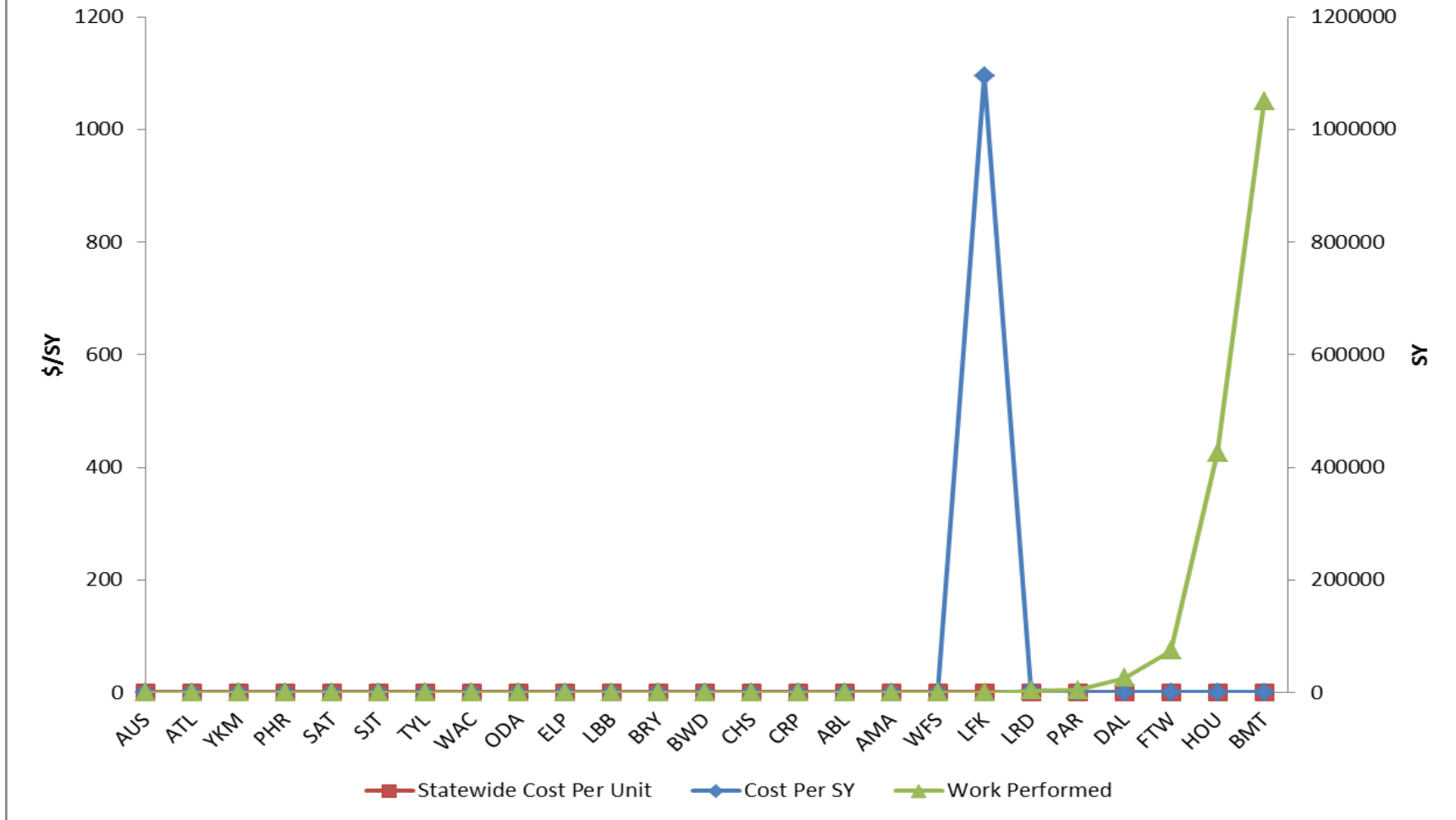
# FUNCTION CODE 525 ADOPT-A-HIGHWAY



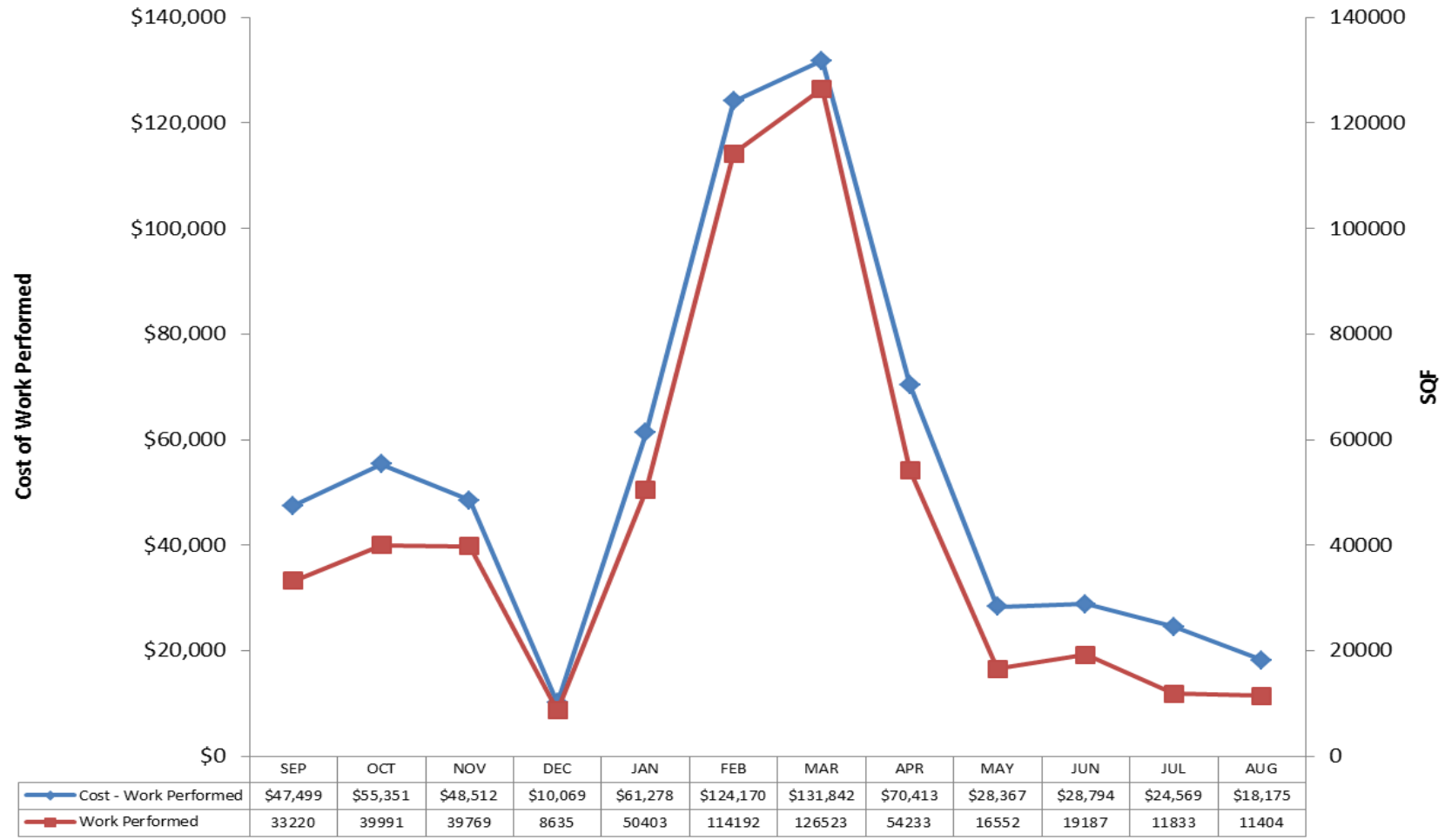
# FUNCTION CODE 527 HAND SWEEPING



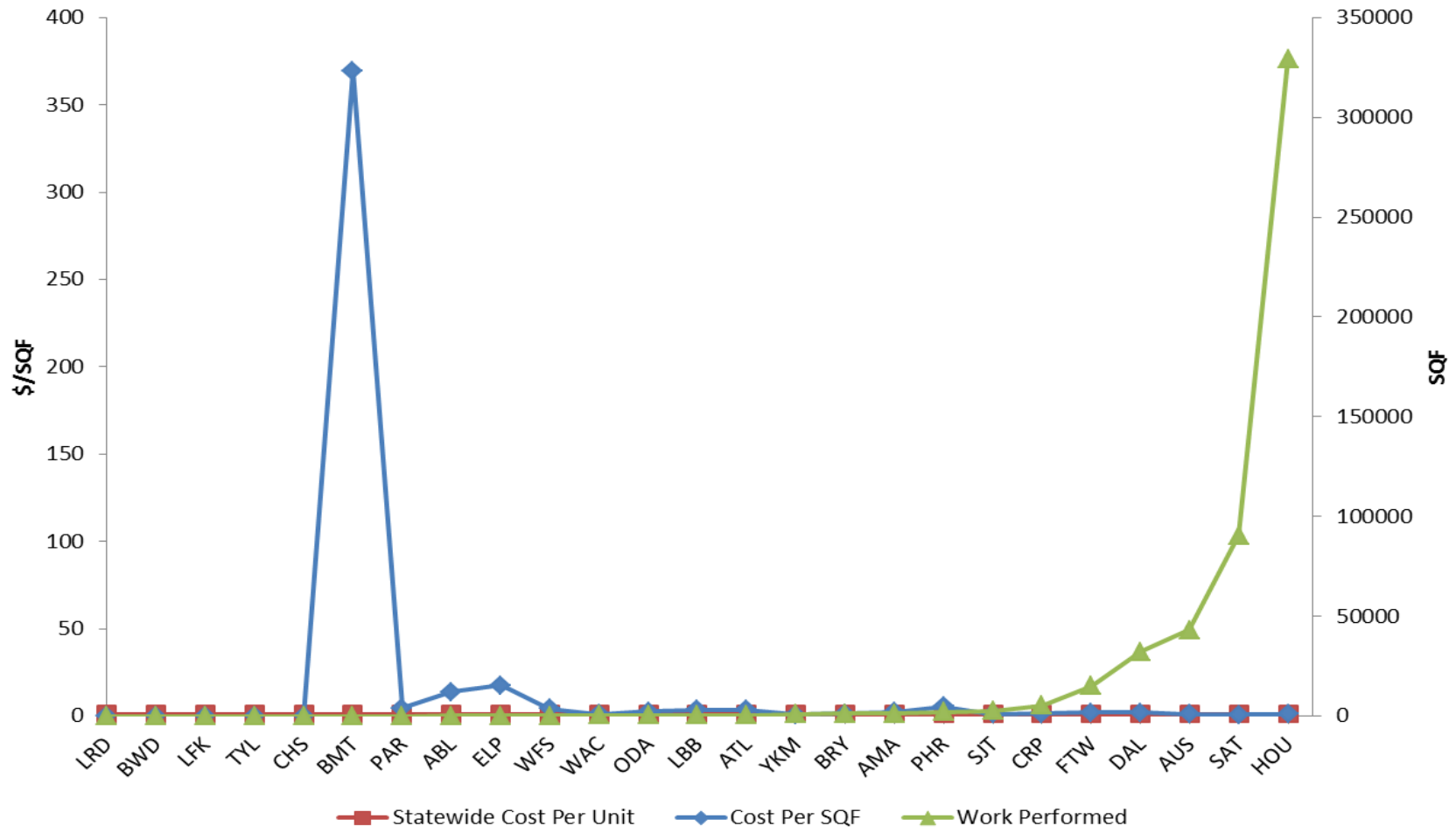
# FUNCTION CODE 527 HAND SWEEPING



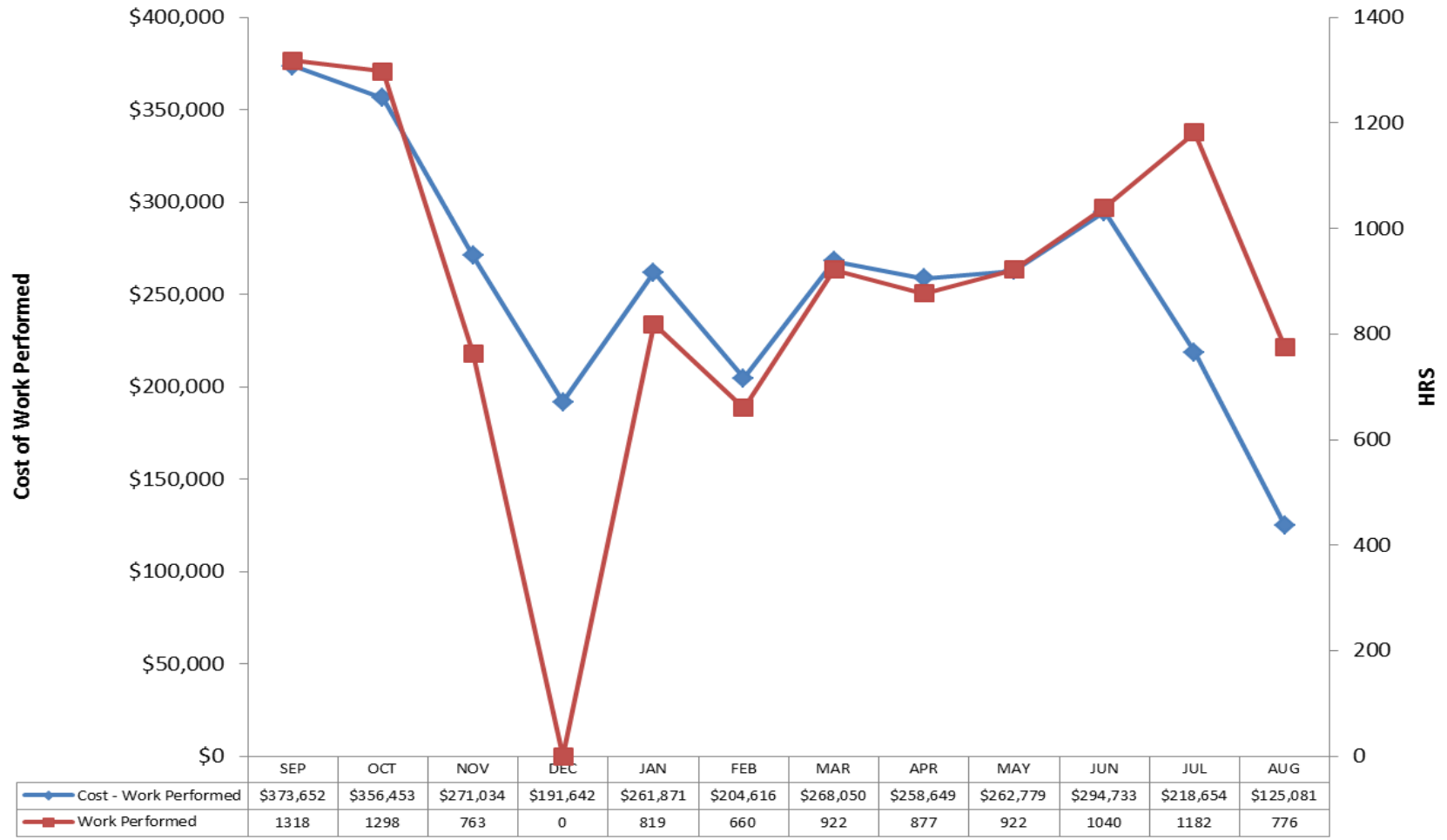
# FUNCTION CODE 530 GRAFFITI REMOVAL



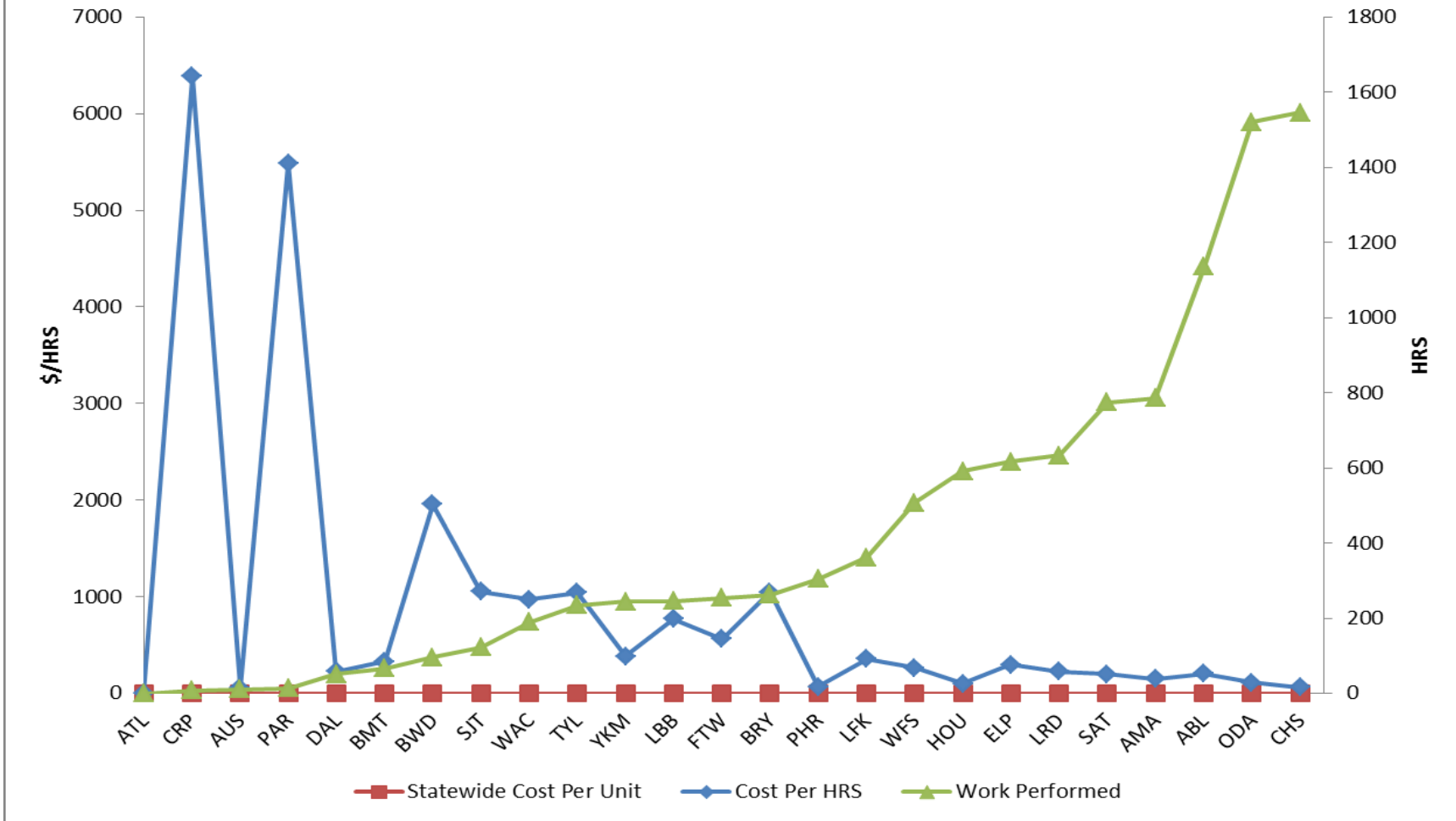
# FUNCTION CODE 530 GRAFFITI REMOVAL



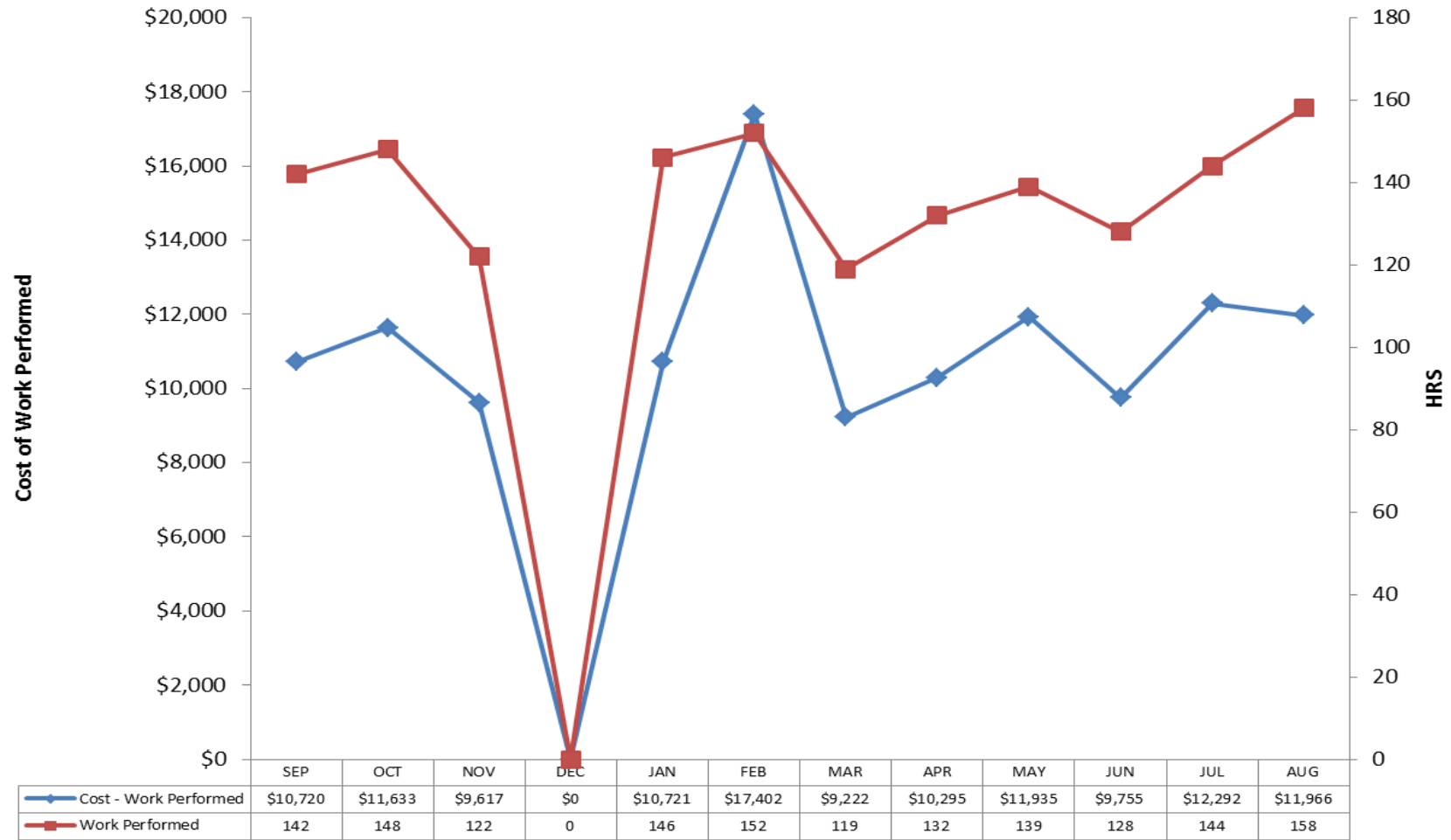
# FUNCTION CODE 531 PICNIC AREA MAINTENANCE



# FUNCTION CODE 531 PICNIC AREA MAINTENANCE

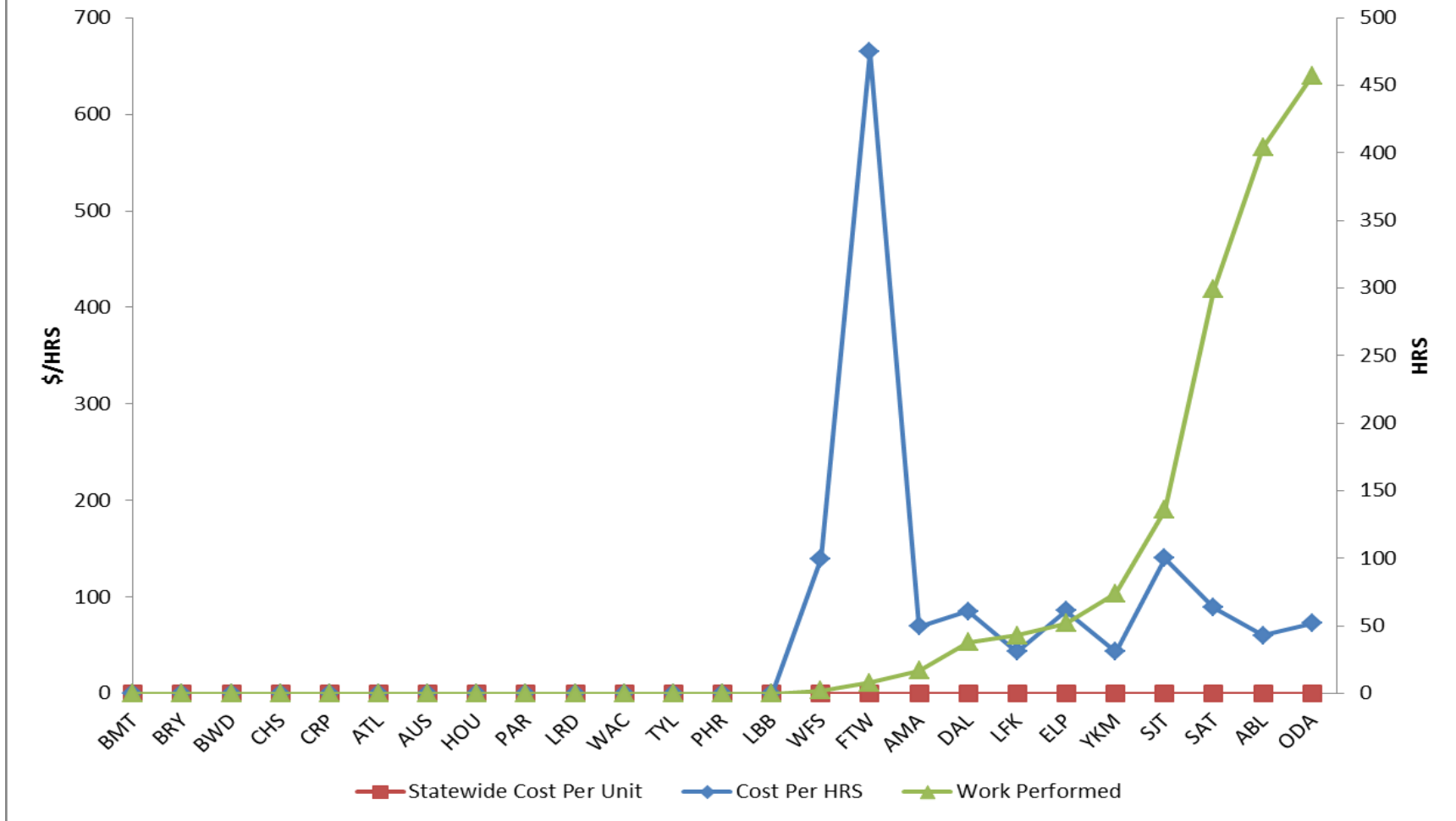


## FUNCTION CODE 532 REST AREA MAINTENANCE (DISTRICTS)

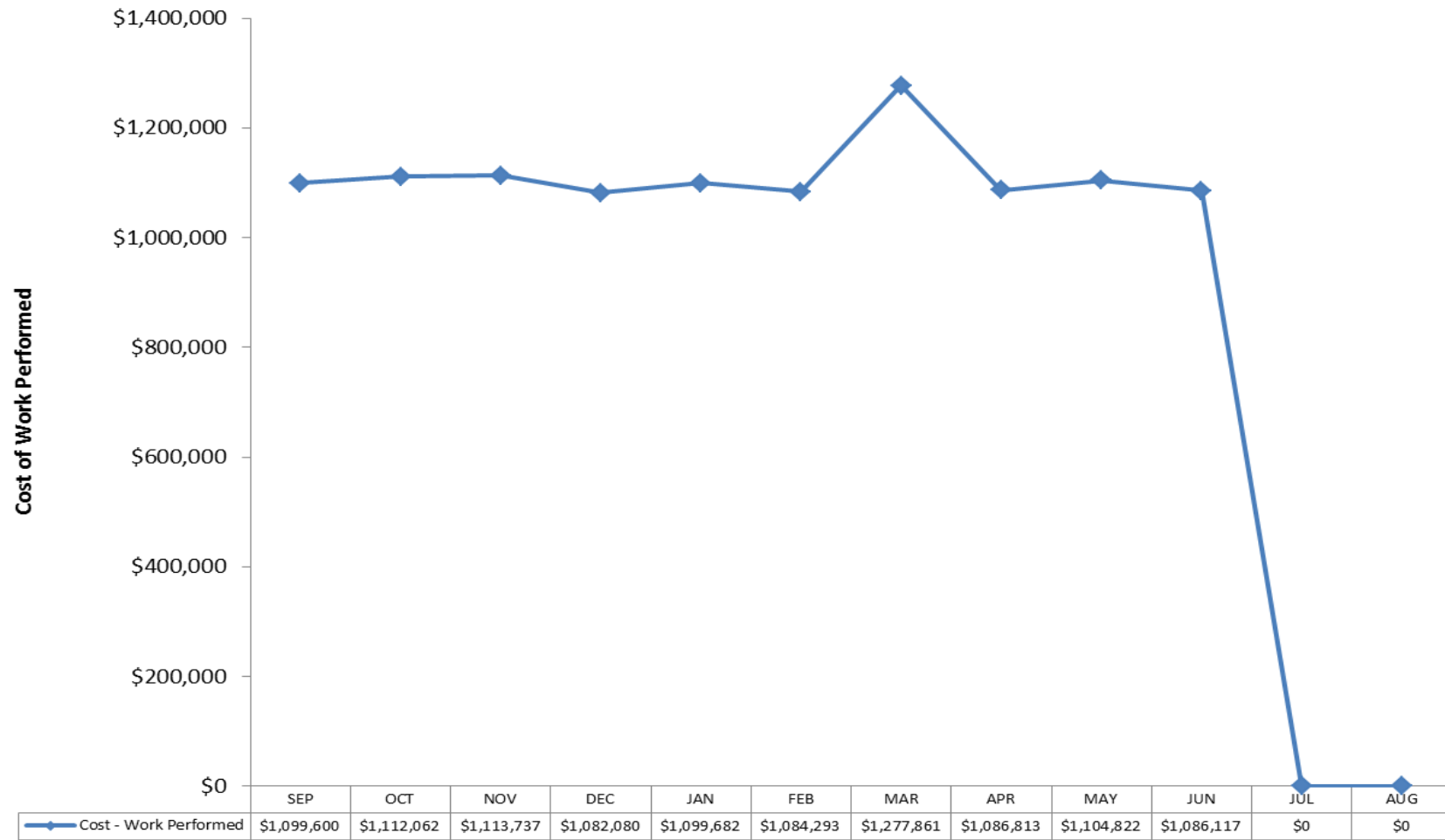




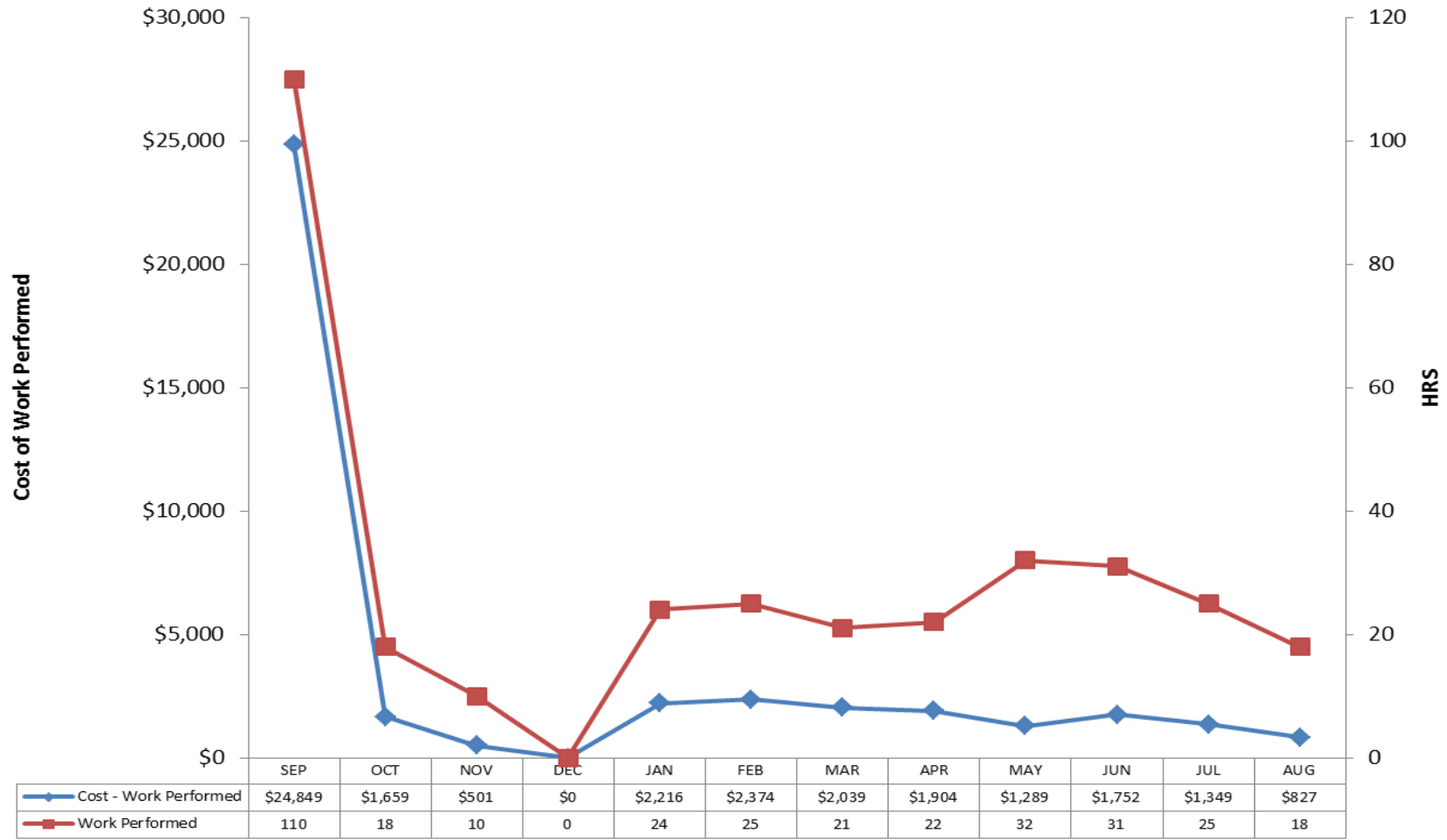
# FUNCTION CODE 532 REST AREA MAINTENANCE (DISTRICTS)



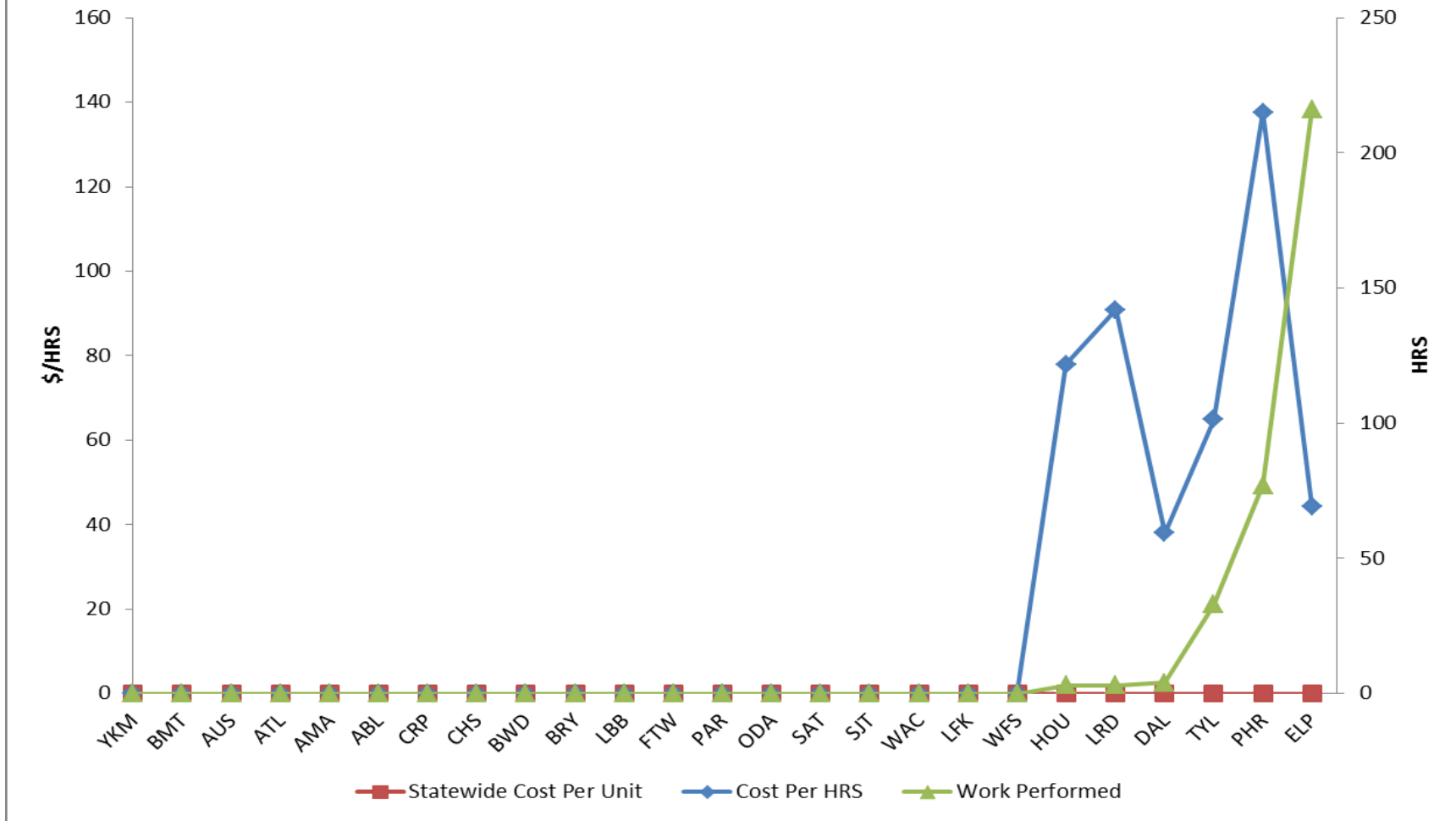
## FUNCTION CODE 533 REST AREA MAINTENANCE (DIVISION)



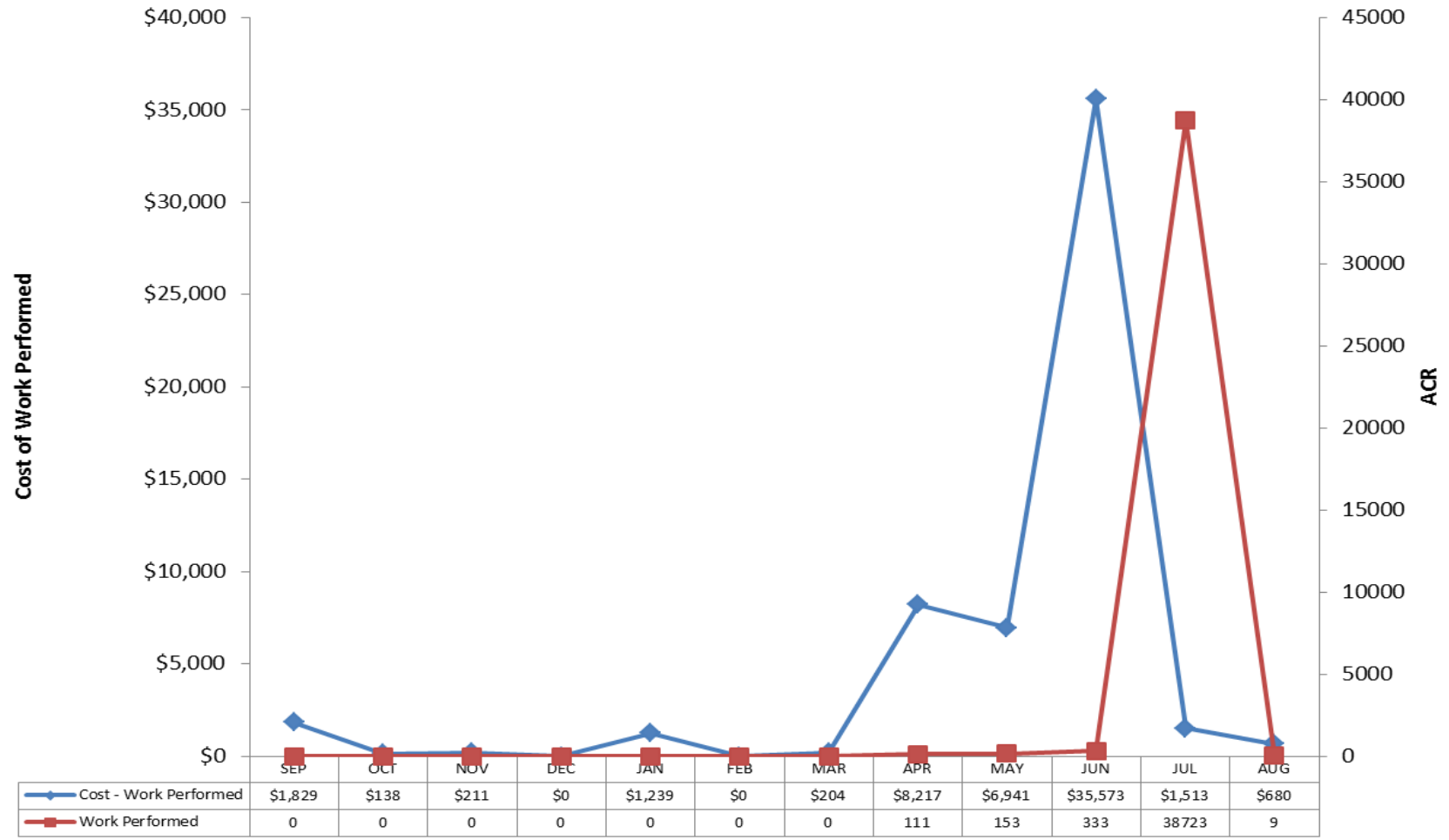
# FUNCTION CODE 535 SPECIAL FACILITIES MAINTENANCE



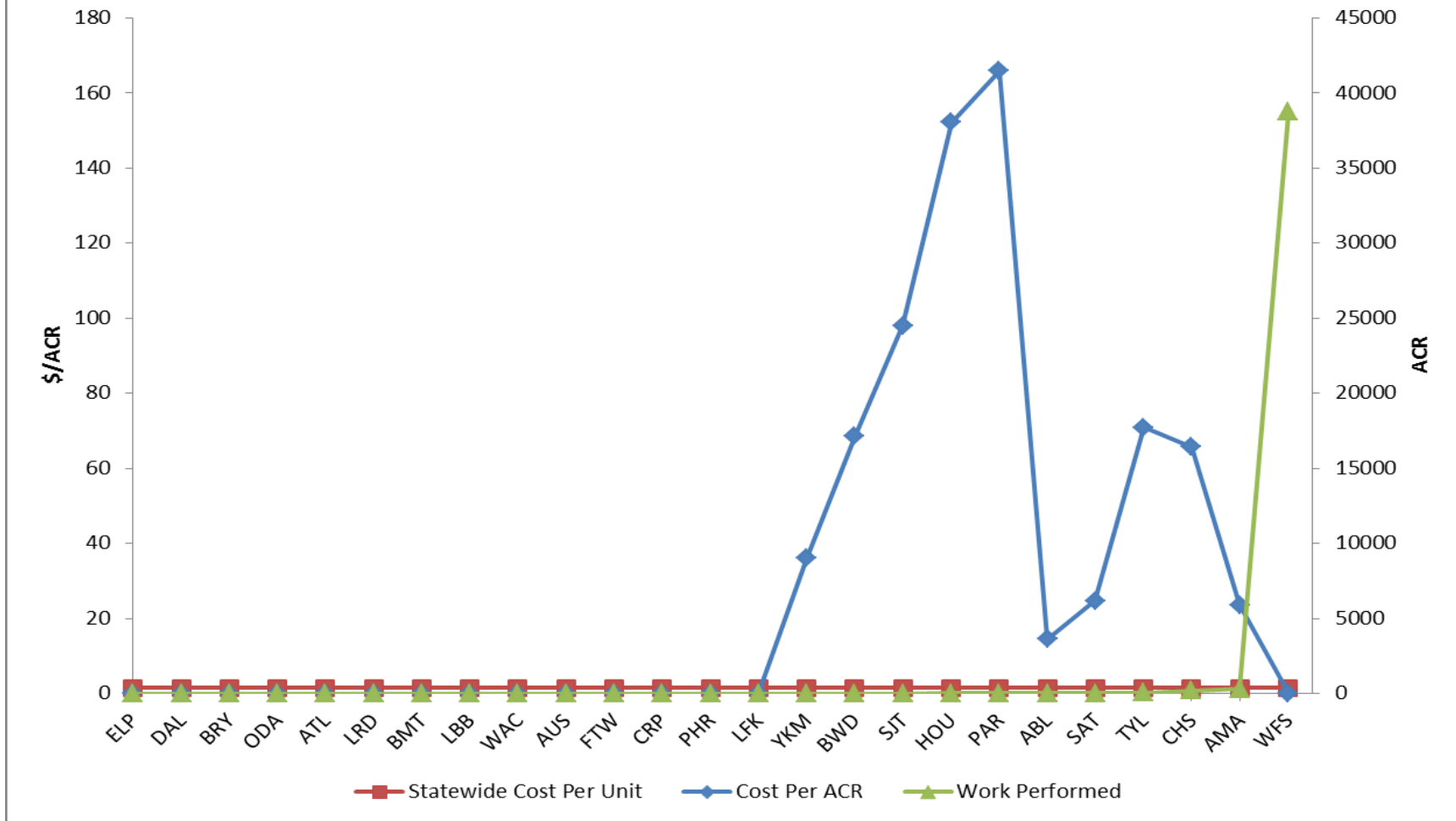
# FUNCTION CODE 535 SPECIAL FACILITIES MAINTENANCE



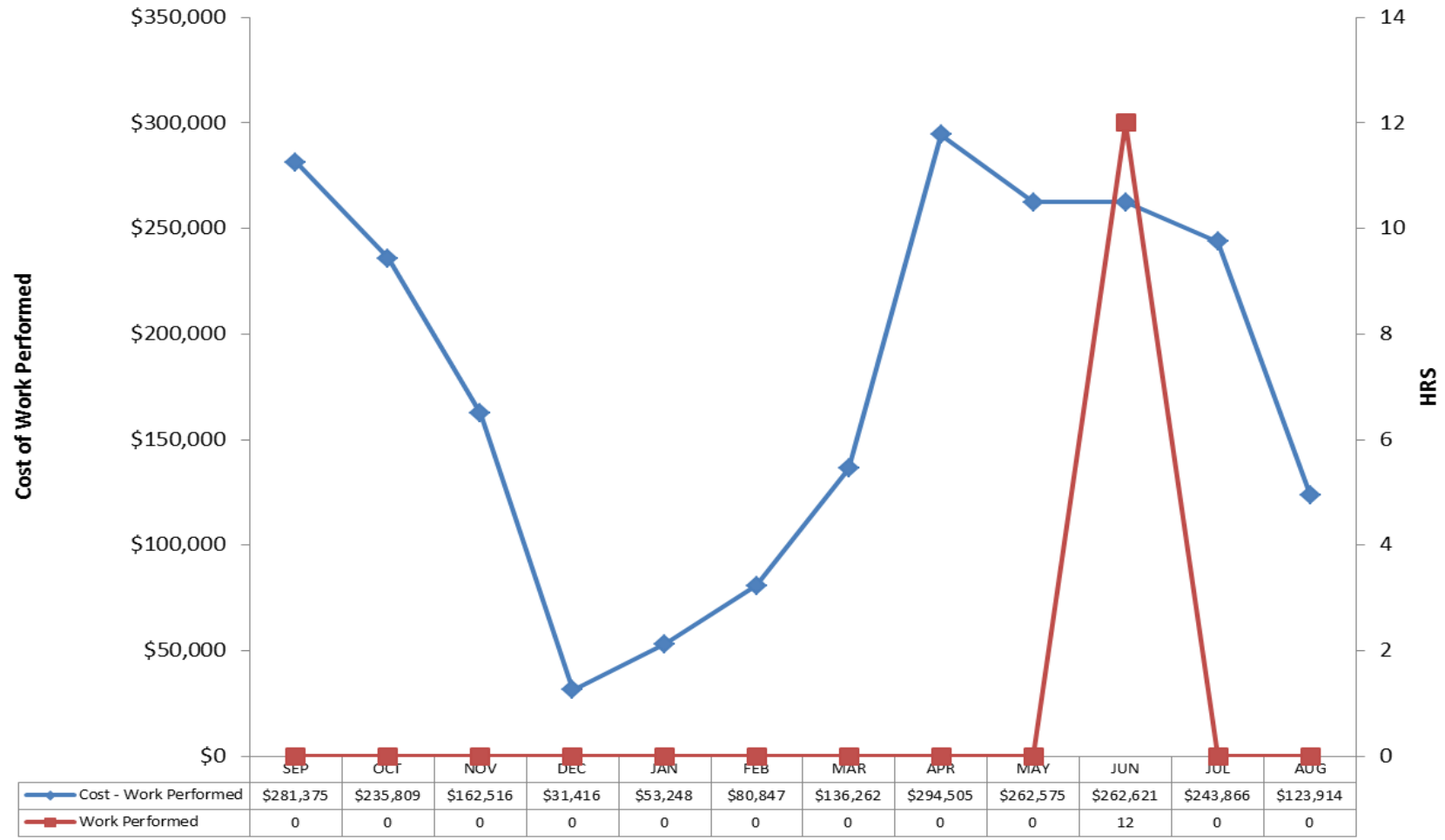
# FUNCTION CODE 538 PEST CONTROL



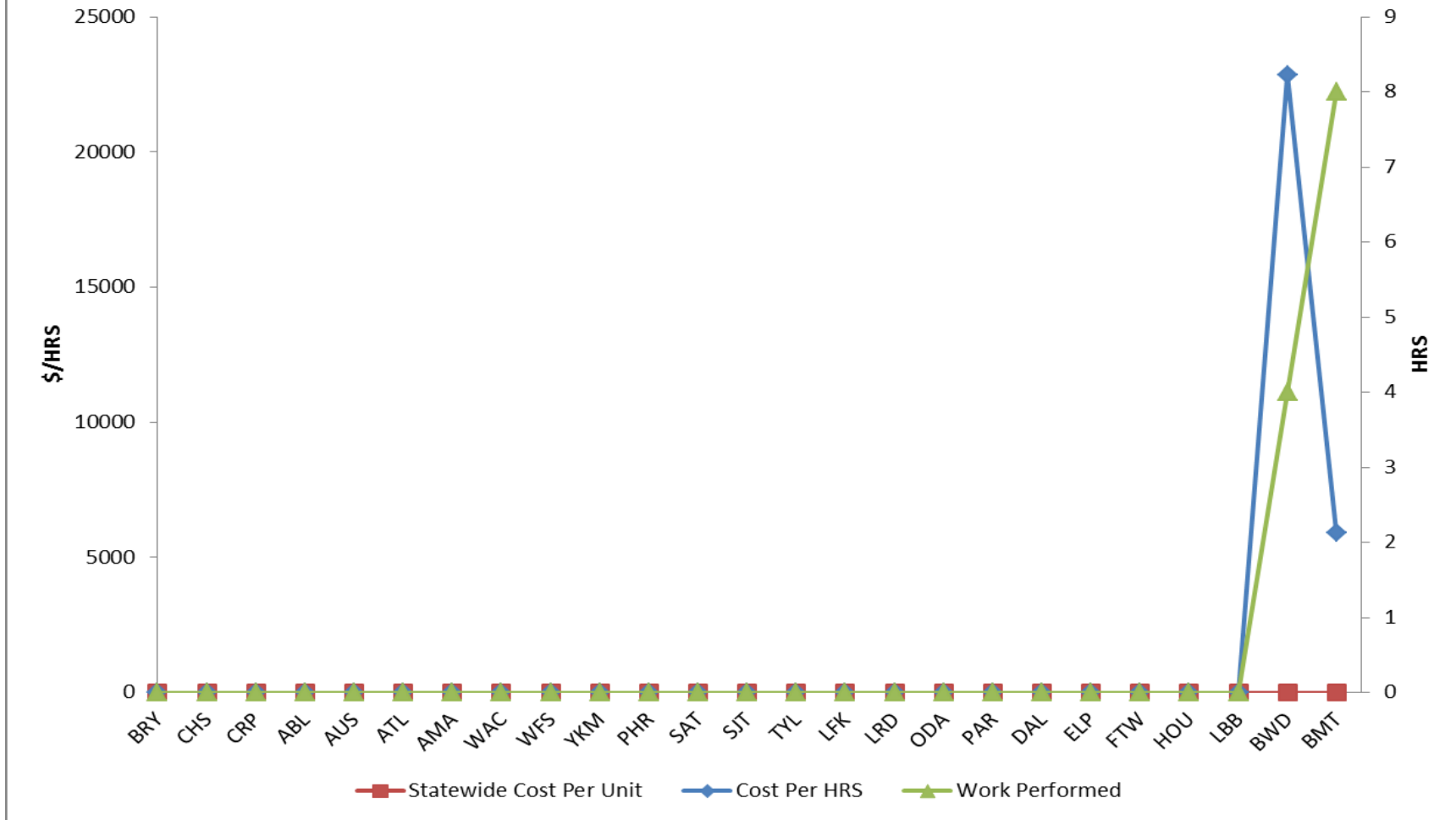
# FUNCTION CODE 538 PEST CONTROL



# FUNCTION CODE 540 HAND VEGETATION CONTROL

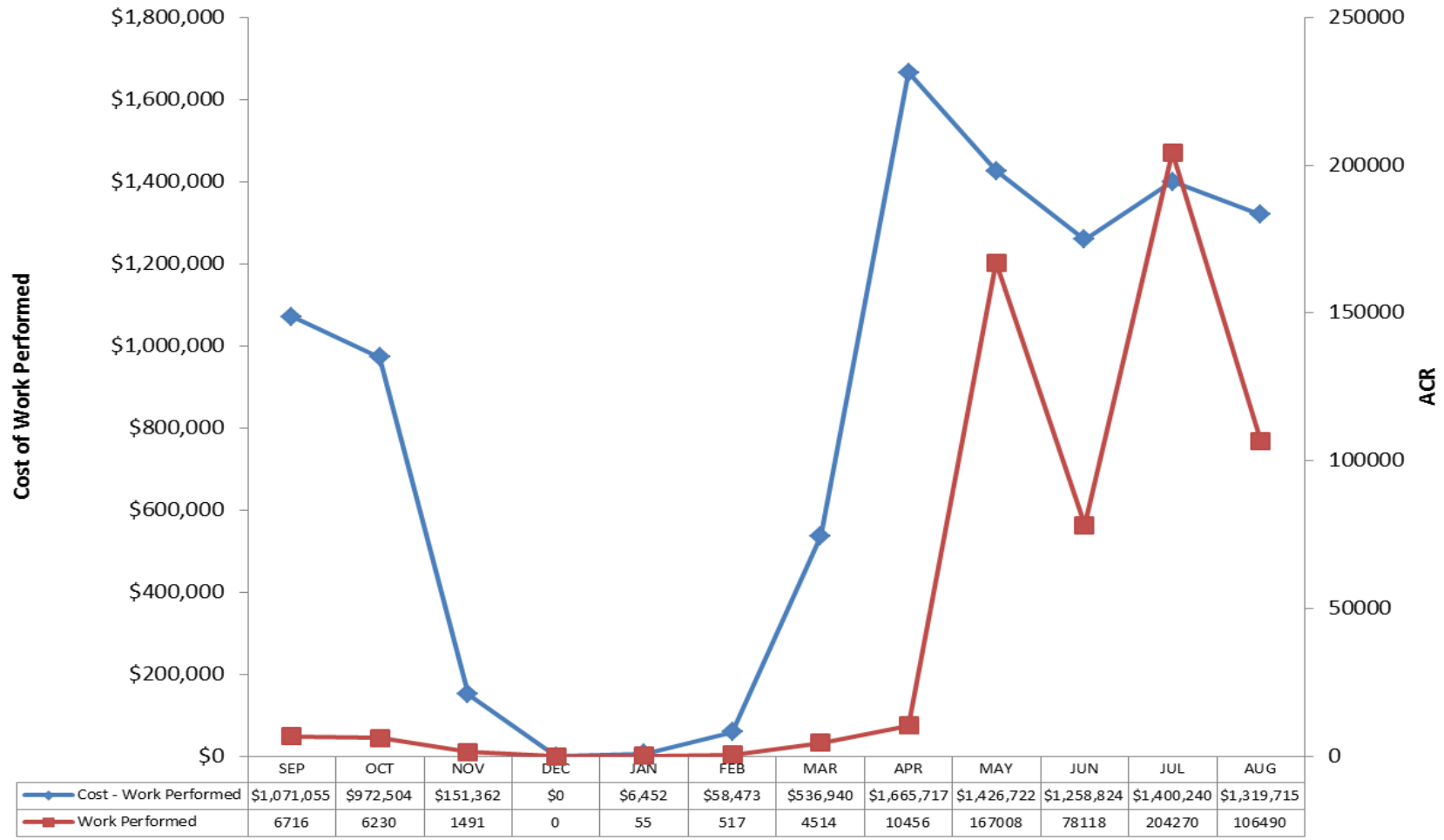


# FUNCTION CODE 540 HAND VEGETATION CONTROL

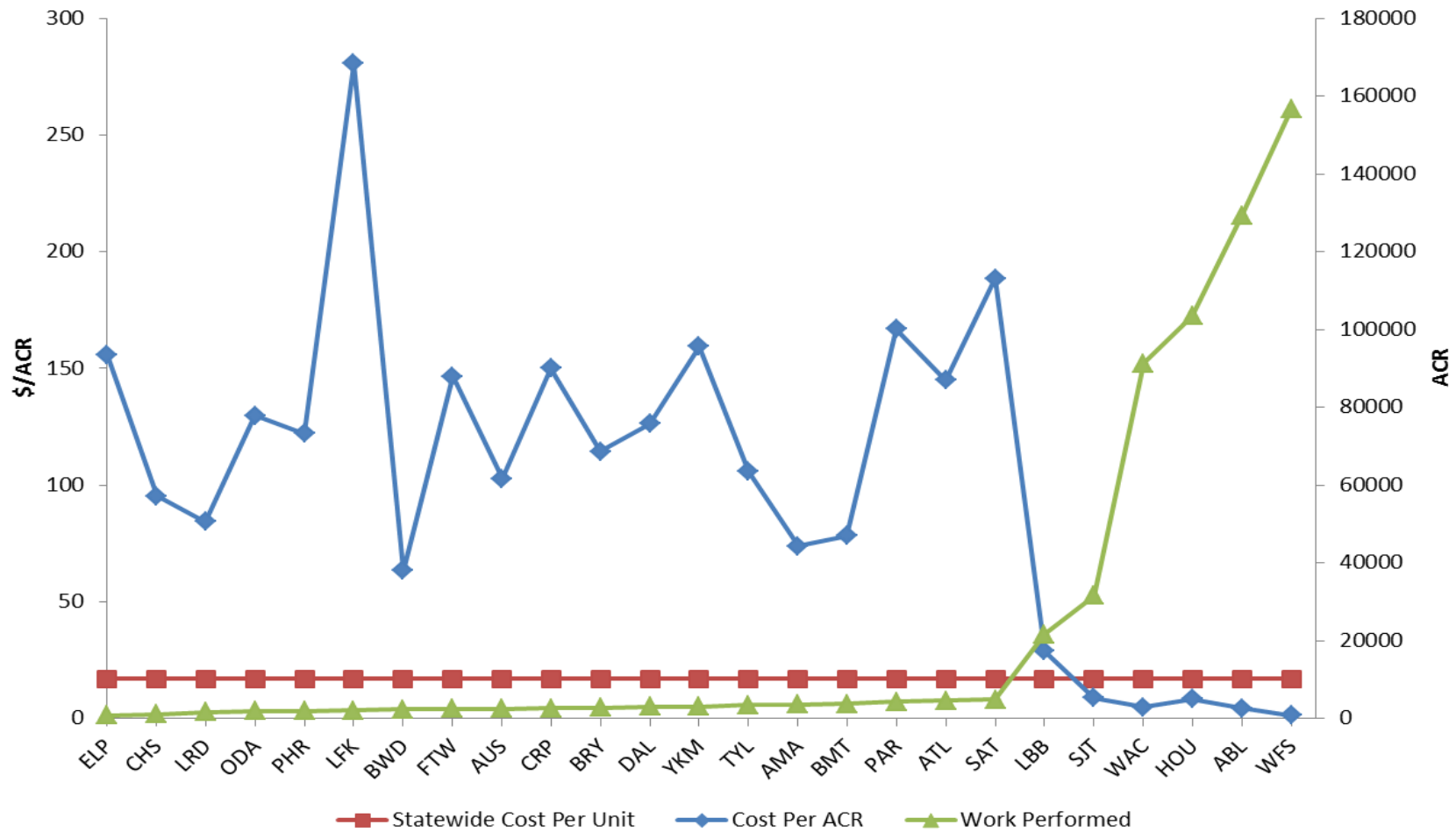




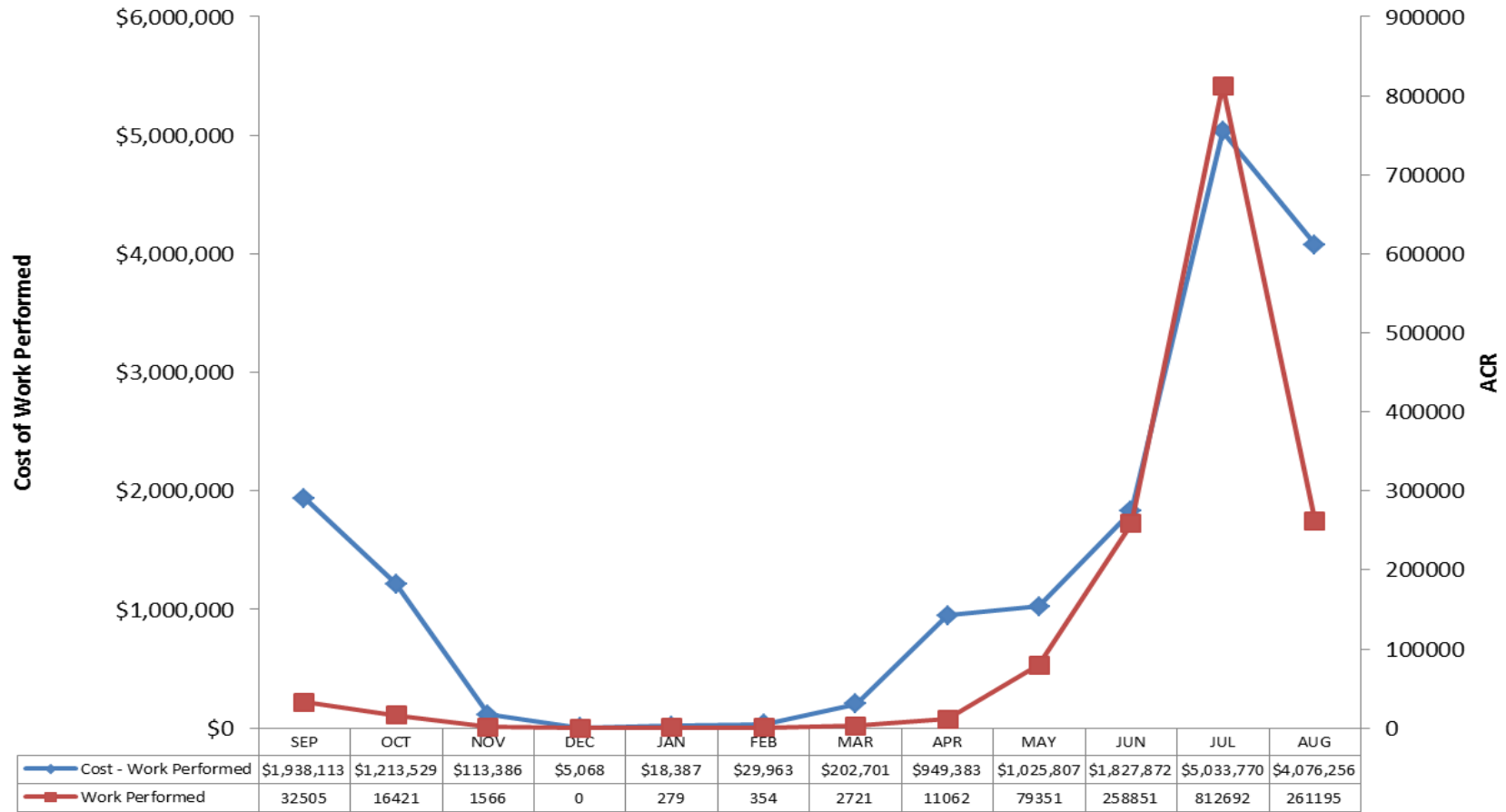
# FUNCTION CODE 541 CHEMICAL VEGETATION CONTROL, EDGES



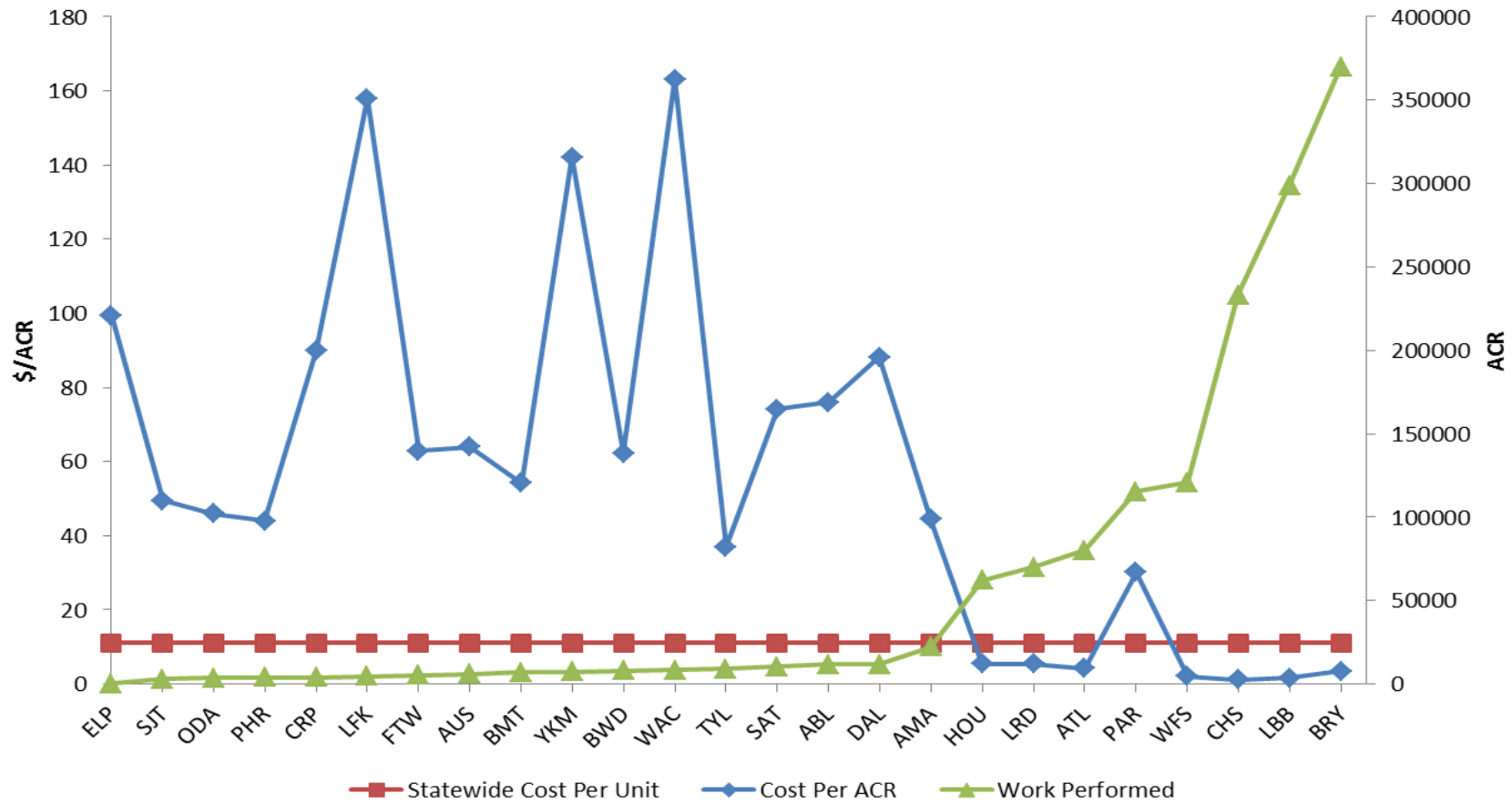
# FUNCTION CODE 541 CHEMICAL VEGETATION CONTROL, EDGES



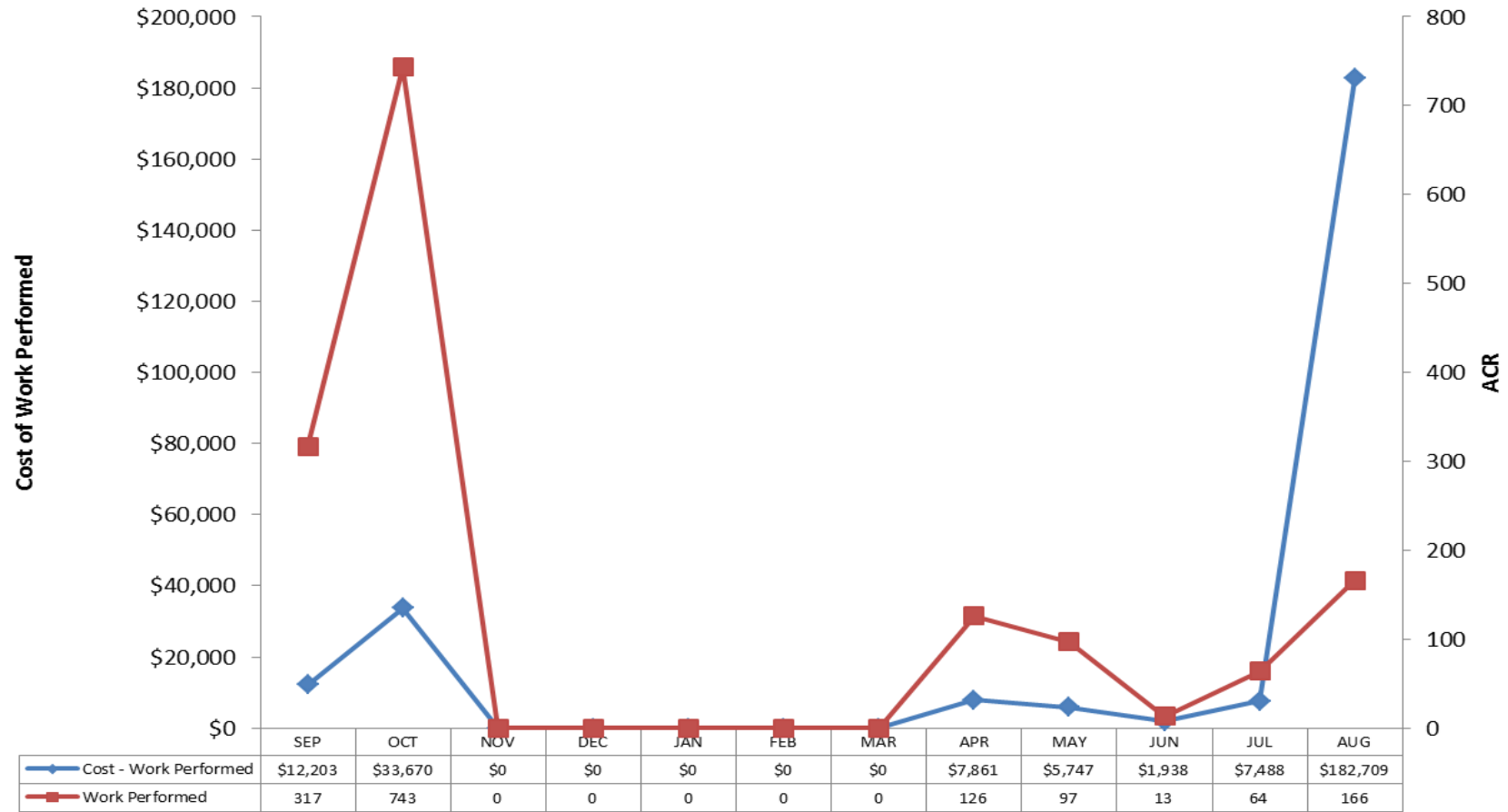
# FUNCTION CODE 542 CHEMICAL VEGETATION CONTROL, OVERSPRAY



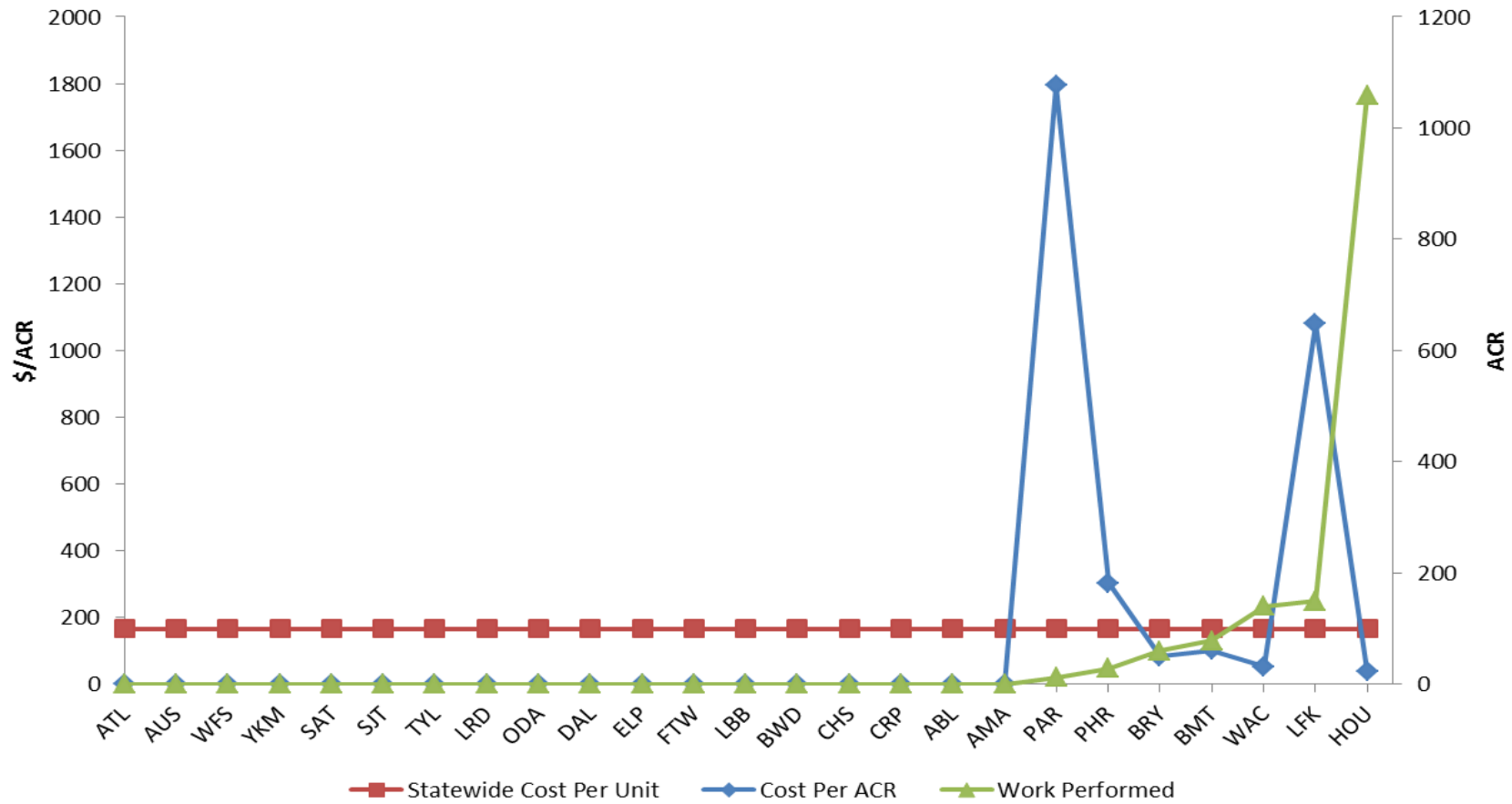
# FUNCTION CODE 542 CHEMICAL VEGETATION CONTROL, OVERSPRAY



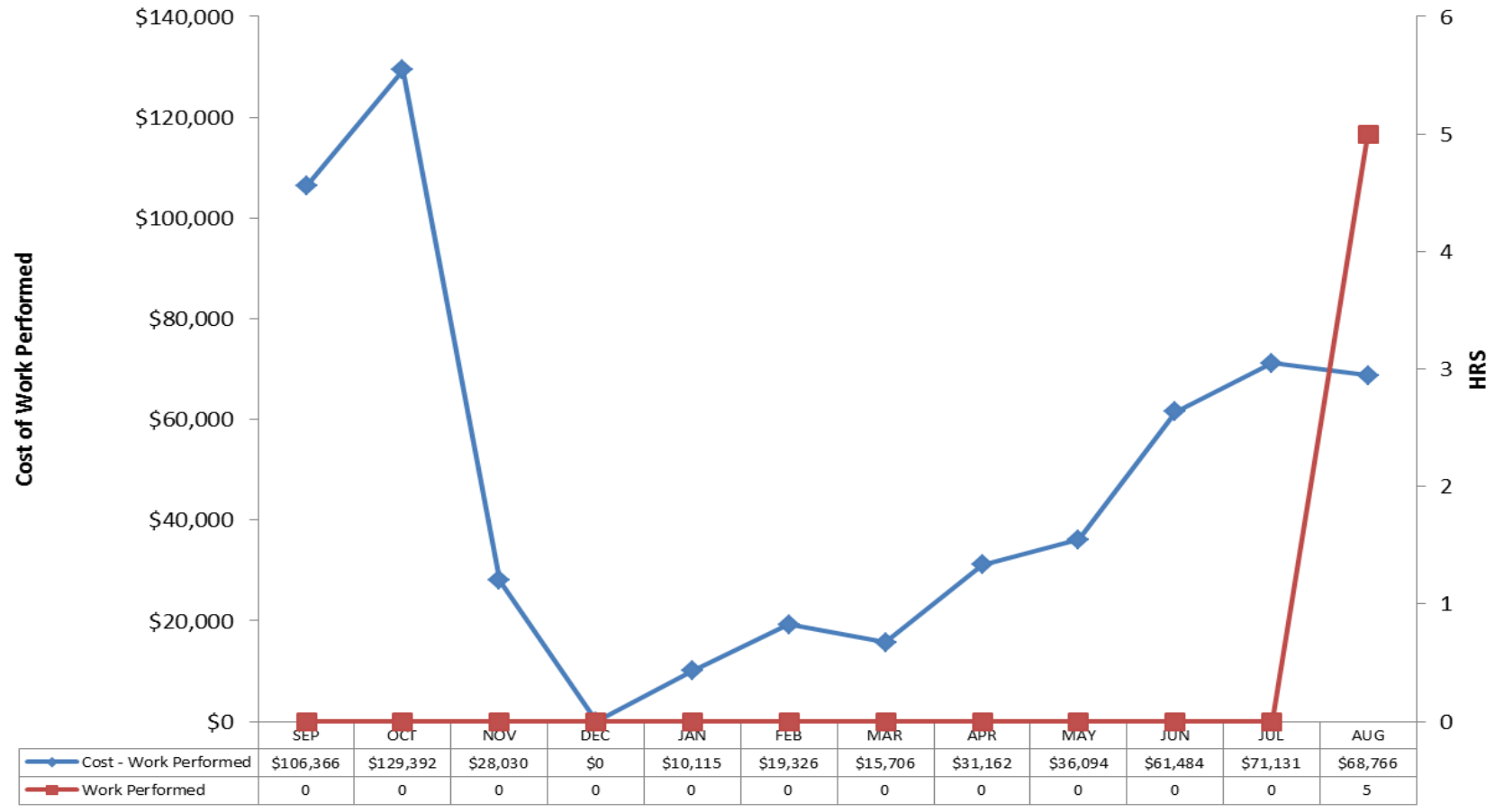
# FUNCTION CODE 544 CHEMICAL VEGETATION CONTROL, ROPEWICK



# FUNCTION CODE 544 CHEMICAL VEGETATION CONTROL, ROPEWICK



# FUNCTION CODE 545 CHEMICAL VEGETATION CONTROL, BASAL APPLICATION

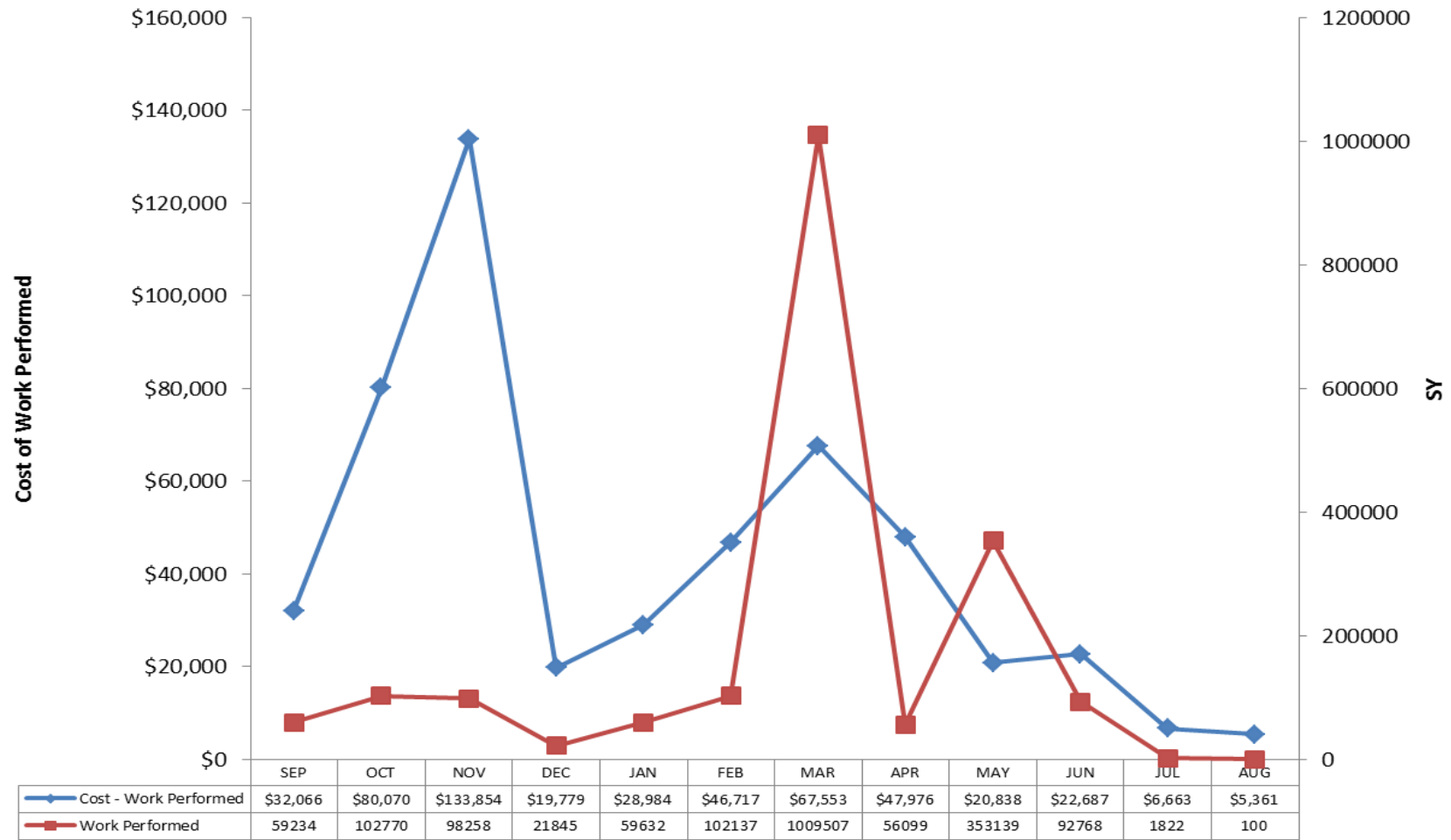


# FUNCTION CODE 545 CHEMICAL VEGETATION CONTROL, BASAL APPLICATION

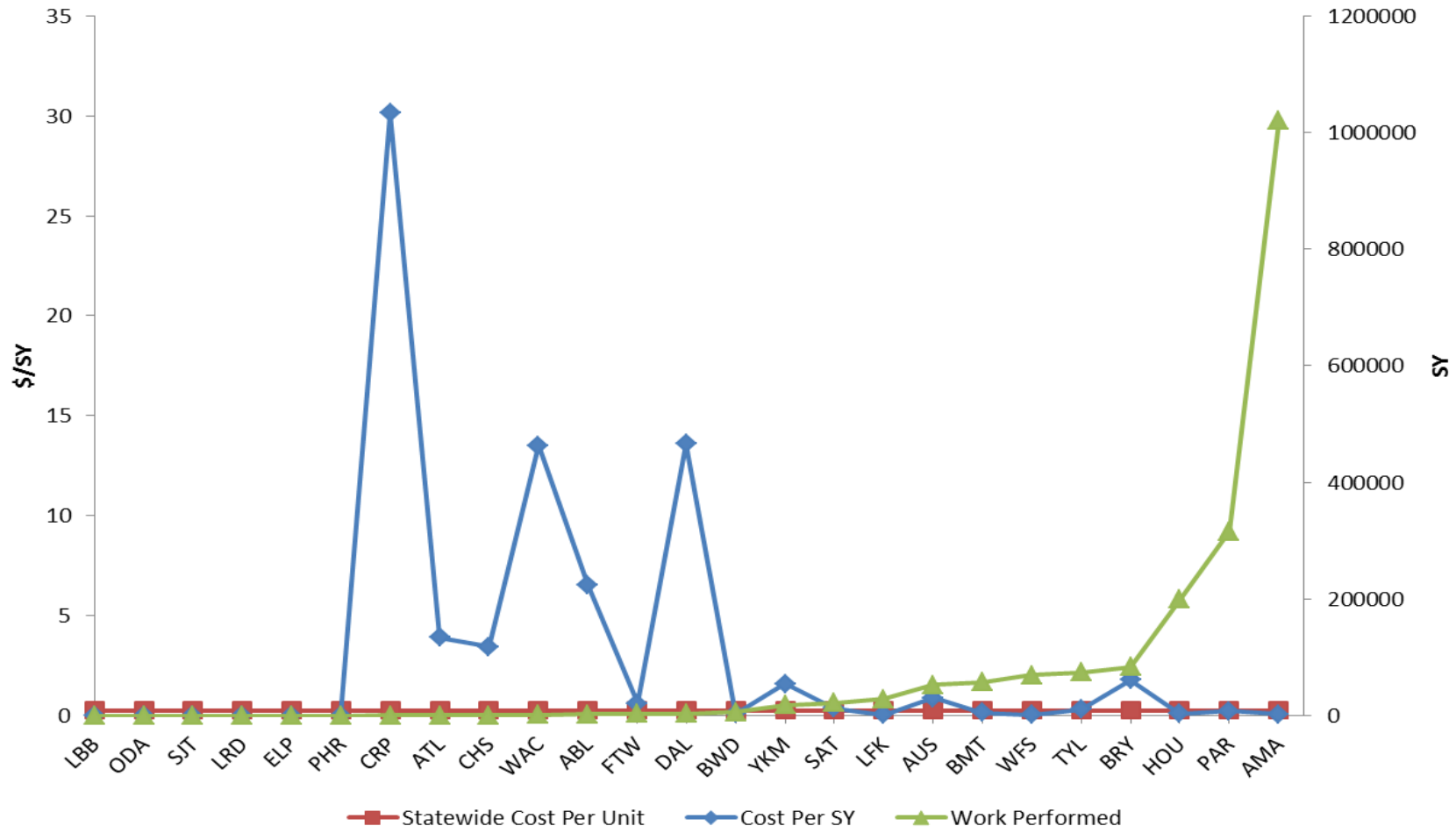




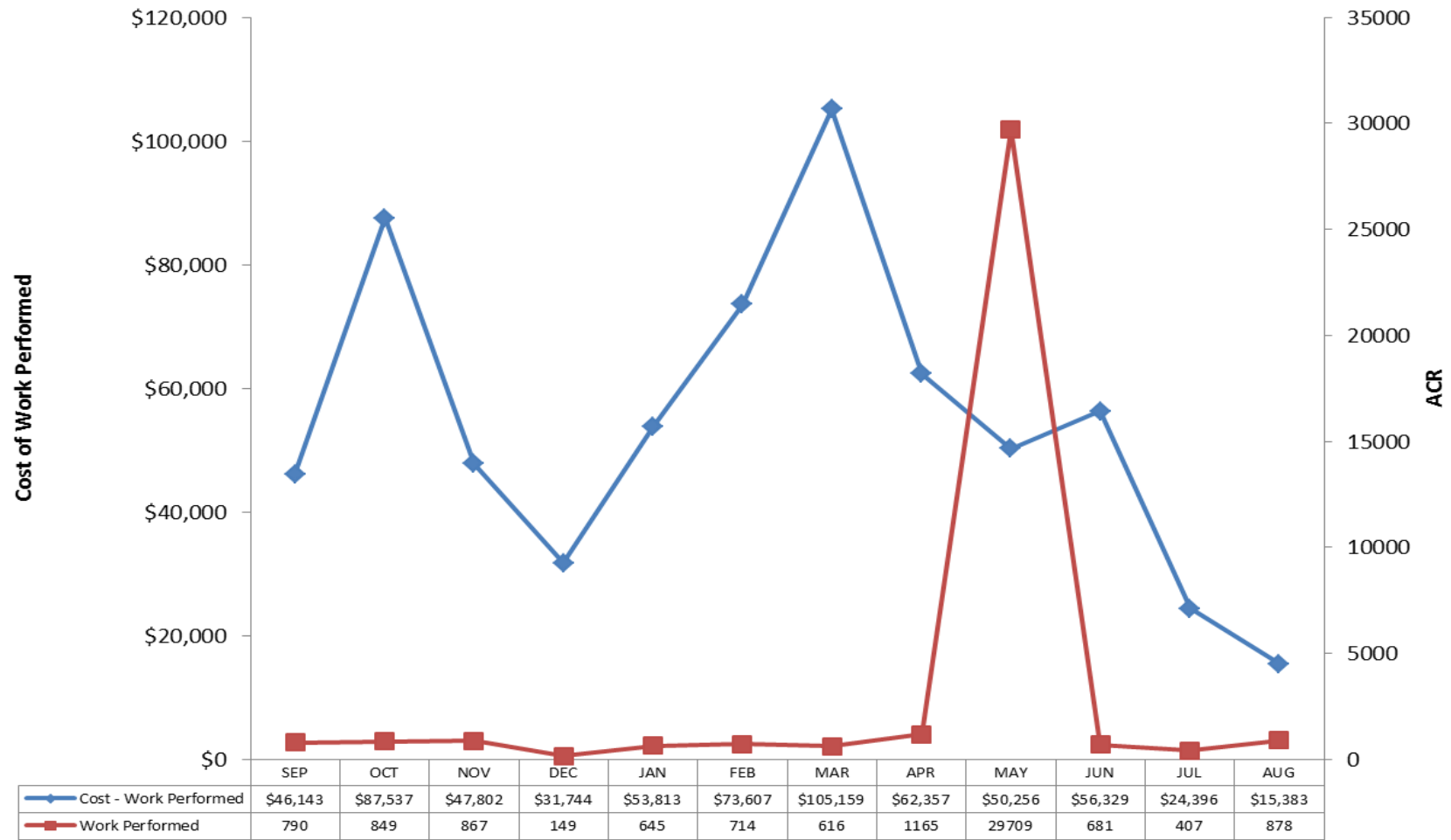
# FUNCTION CODE 548 SEEDING



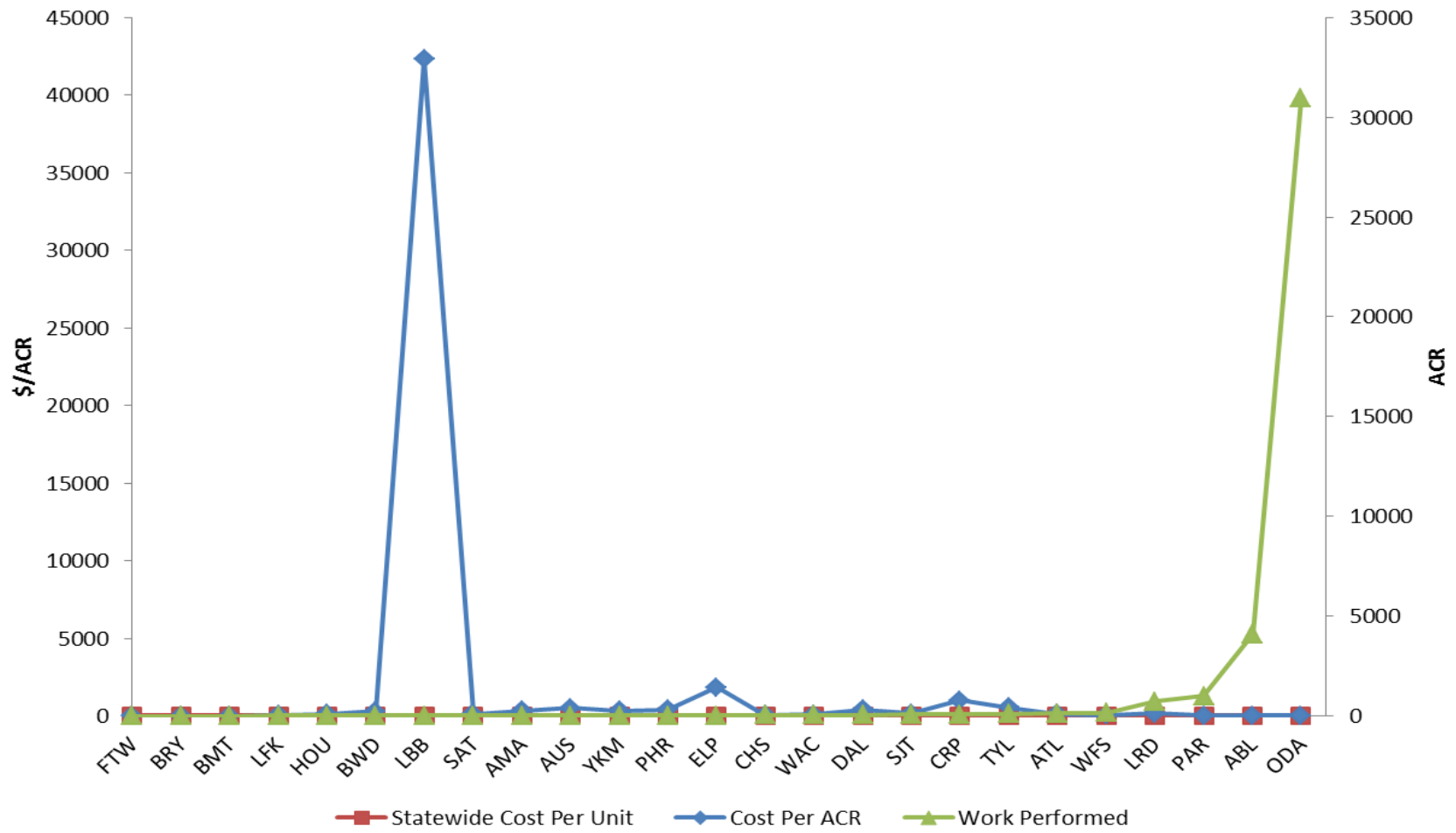
# FUNCTION CODE 548 SEEDING



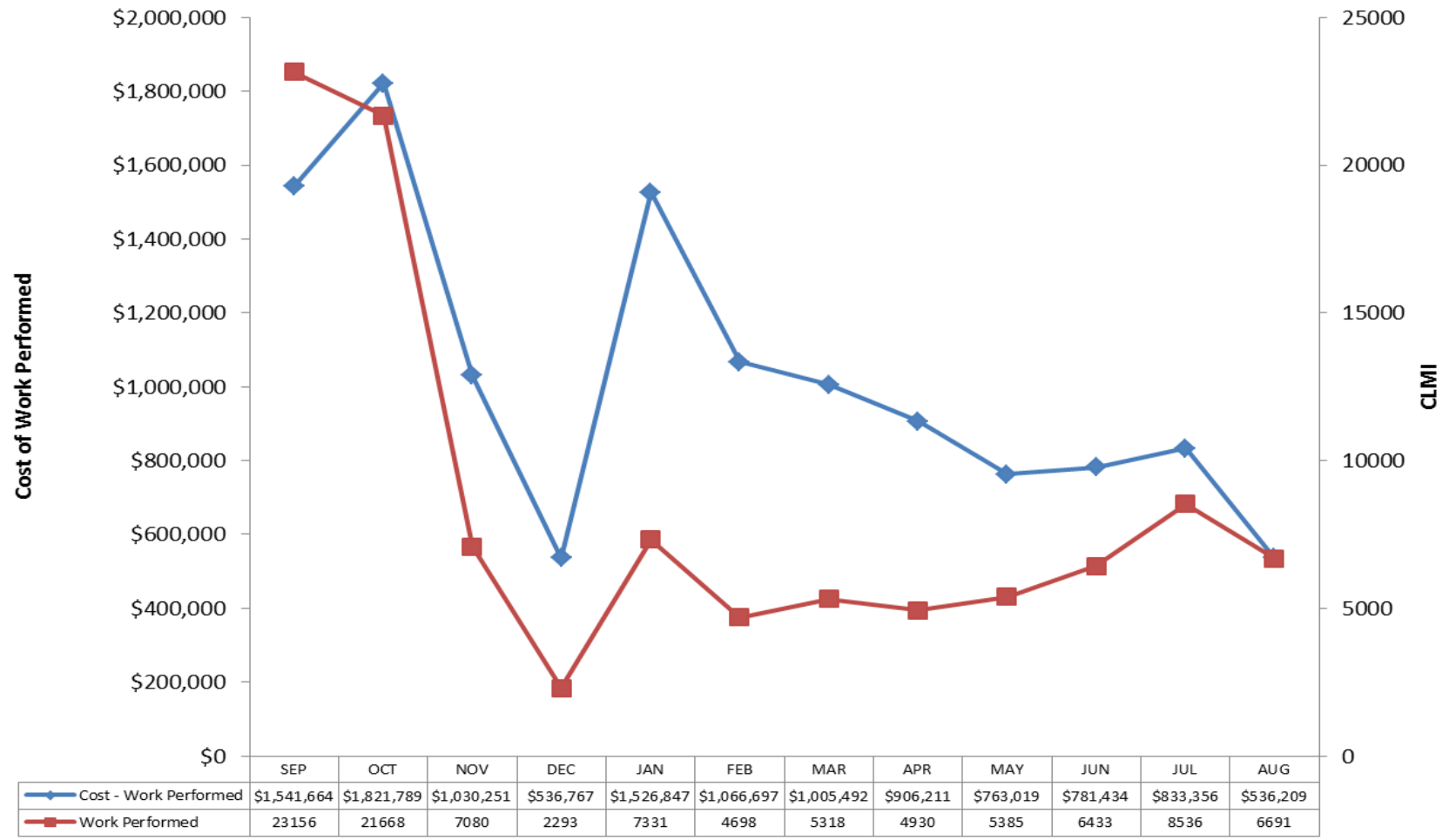
# FUNCTION CODE 551 LANDSCAPE MAINTENANCE



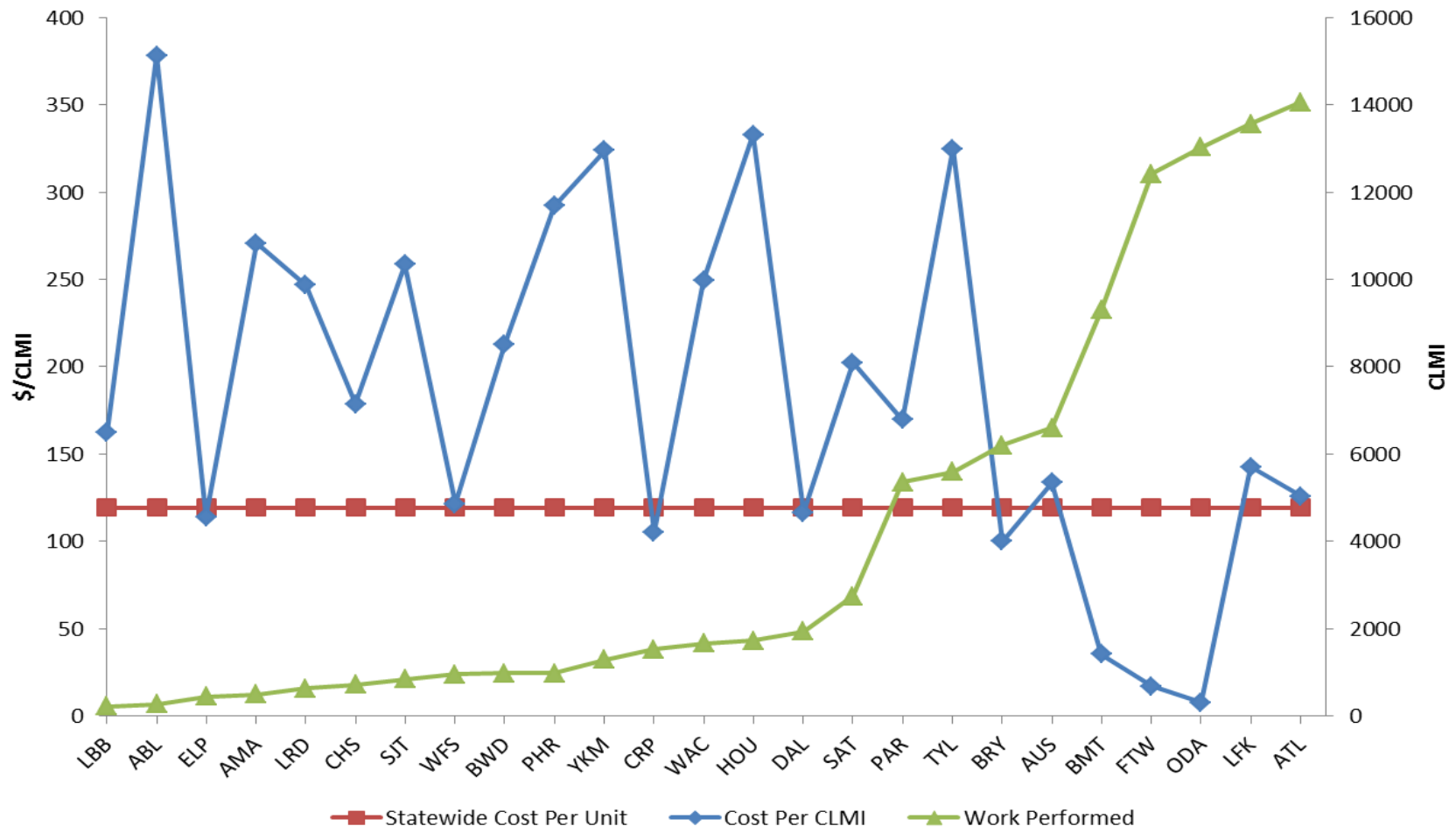
# FUNCTION CODE 551 LANDSCAPE MAINTENANCE



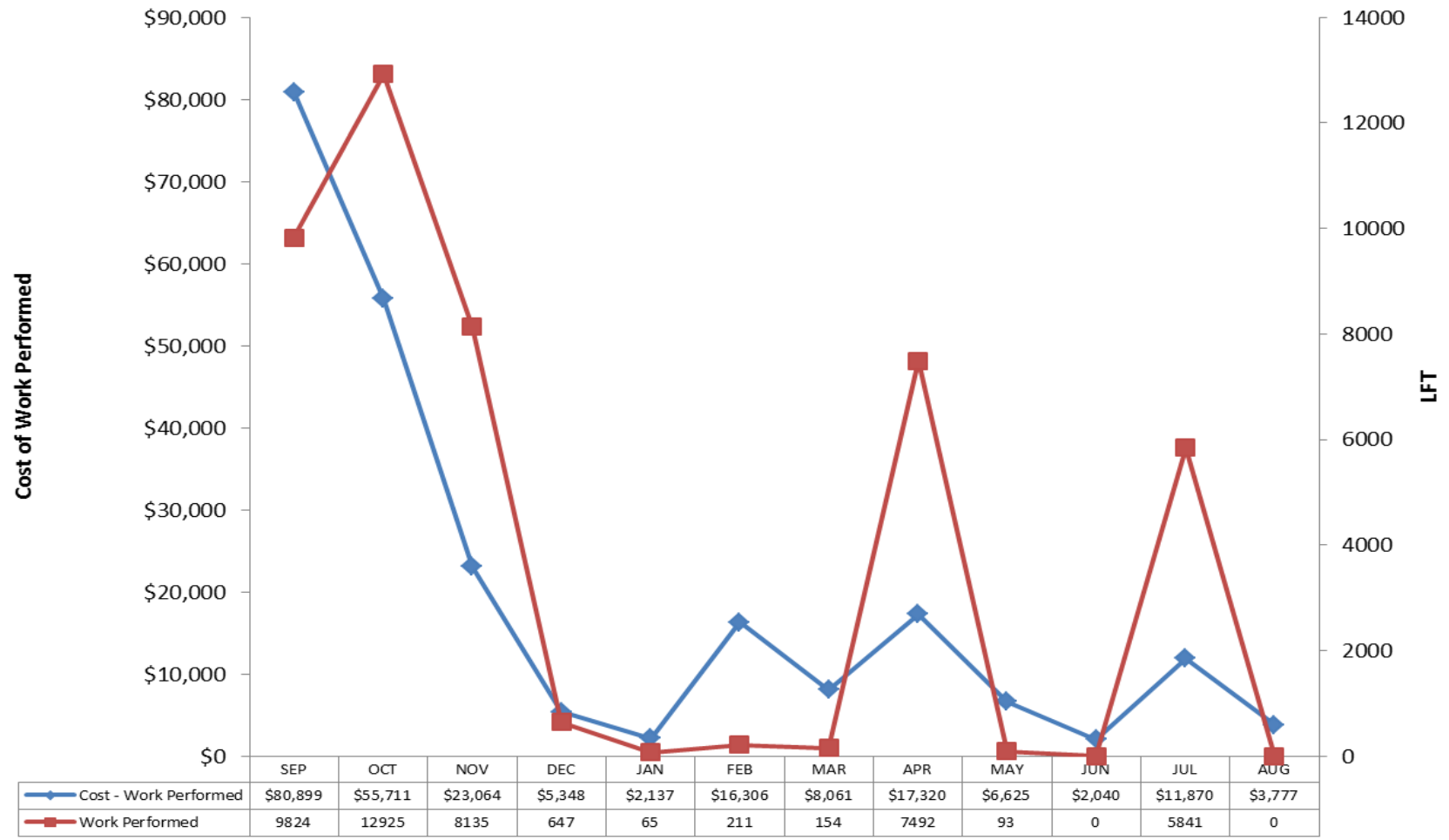
# FUNCTION CODE 552 TREE AND BRUSH CONTROL



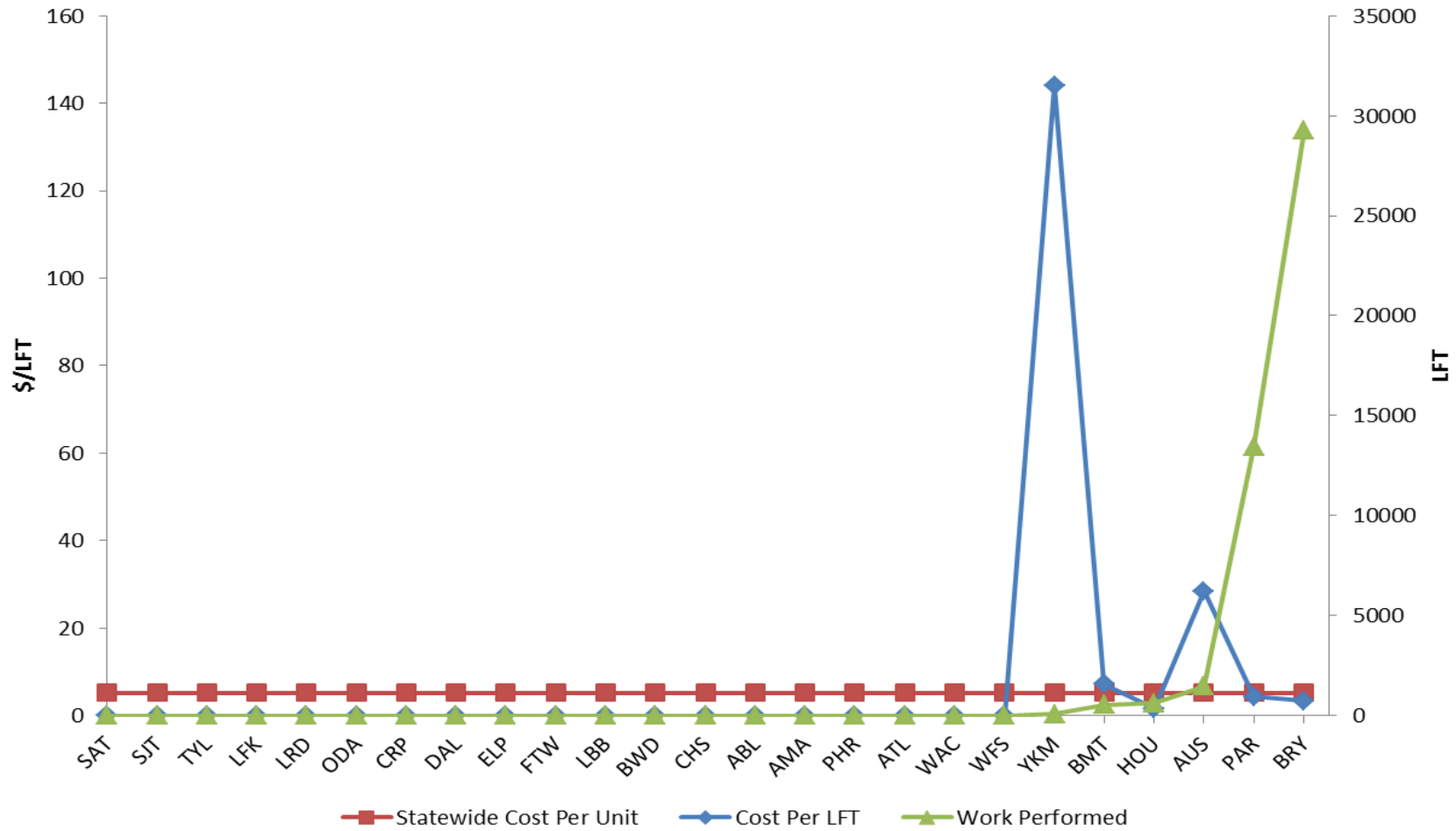
# FUNCTION CODE 552 TREE AND BRUSH CONTROL



# FUNCTION CODE 558 STORM WATER POLLUTION PROTECTION

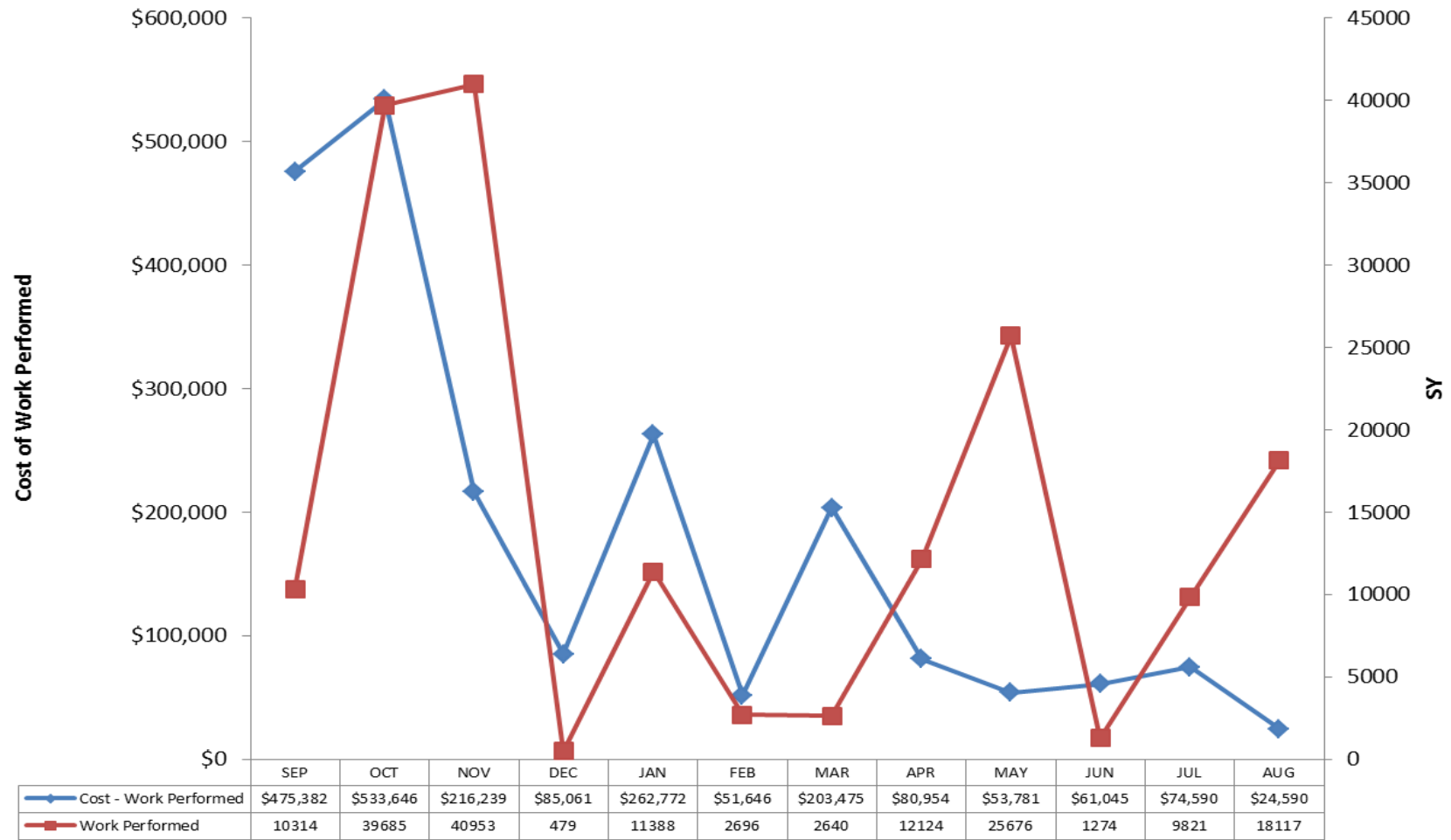


# FUNCTION CODE 558 STORM WATER POLLUTION PROTECTION

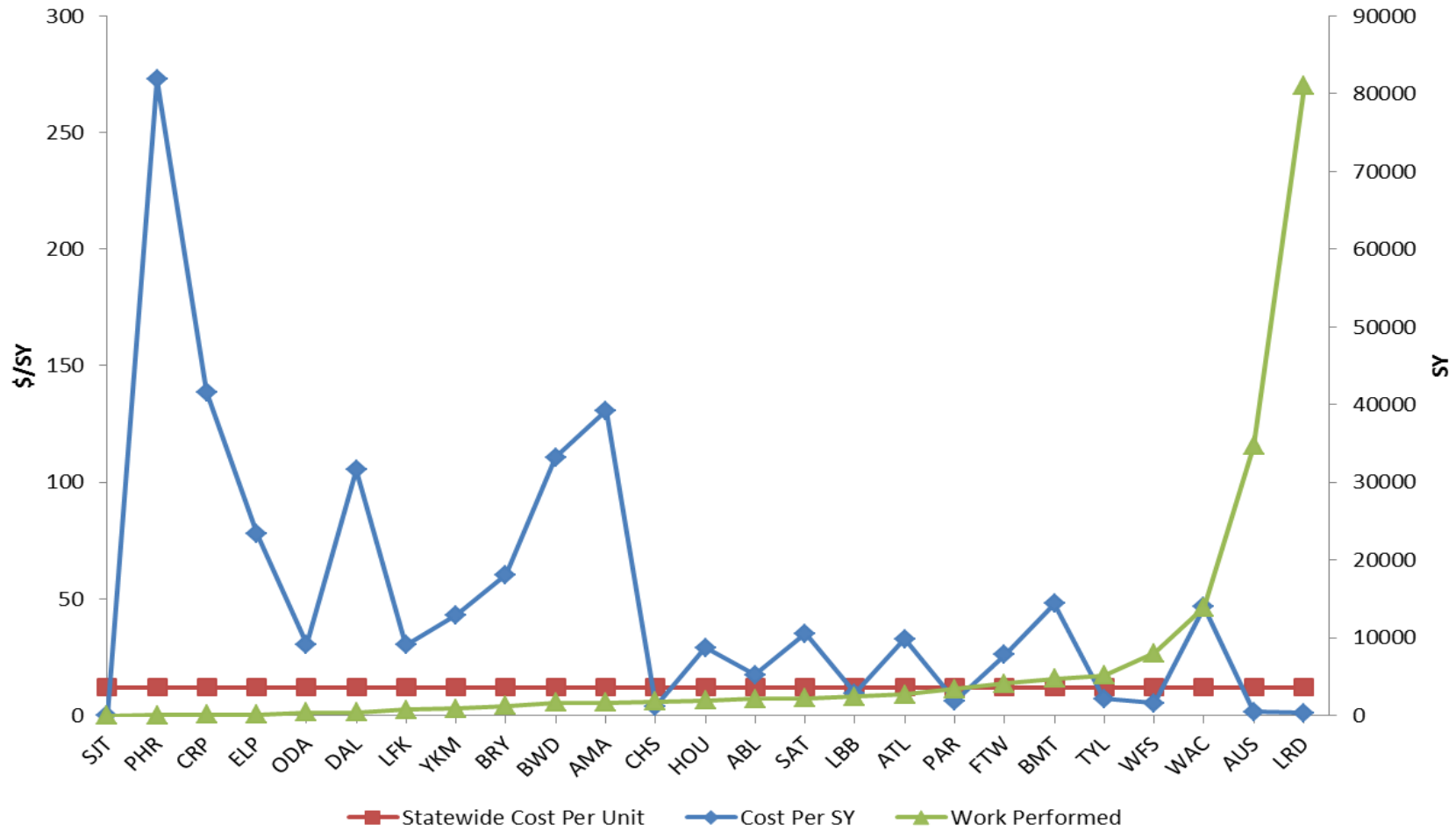




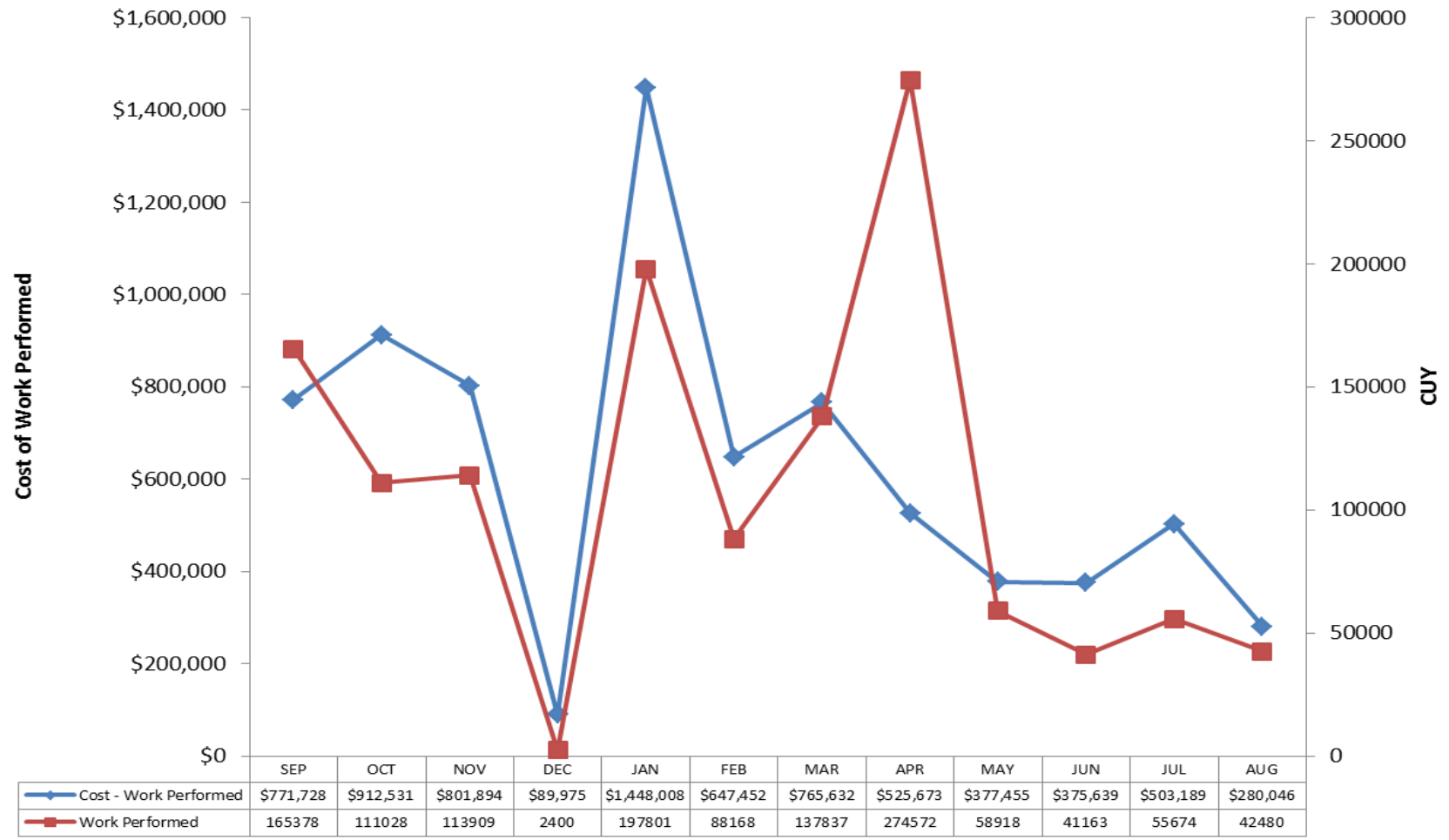
# FUNCTION CODE 560 RIP RAP INSTALL/ MAINTAIN



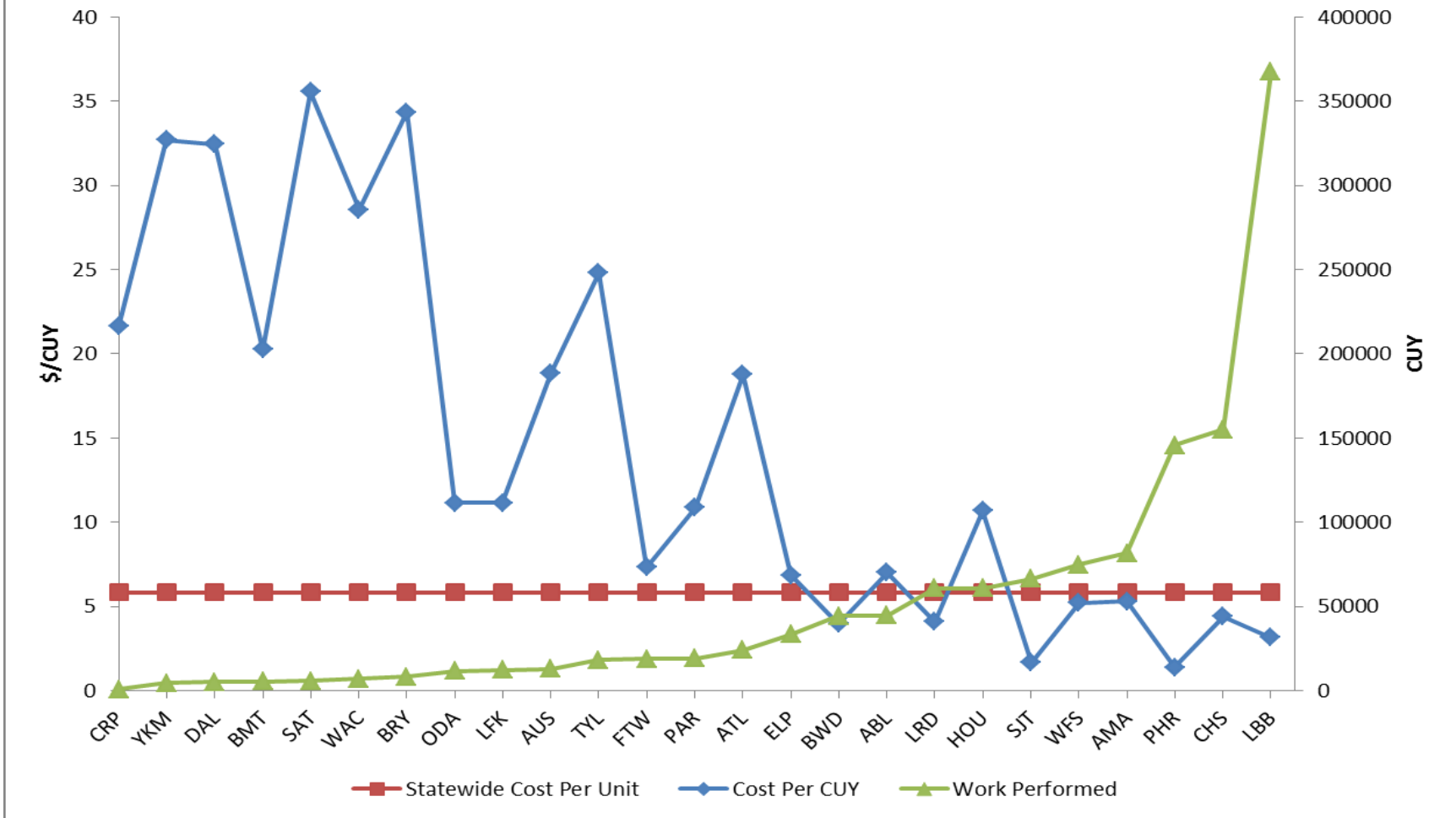
# FUNCTION CODE 560 RIP RAP INSTALL/ MAINTAIN



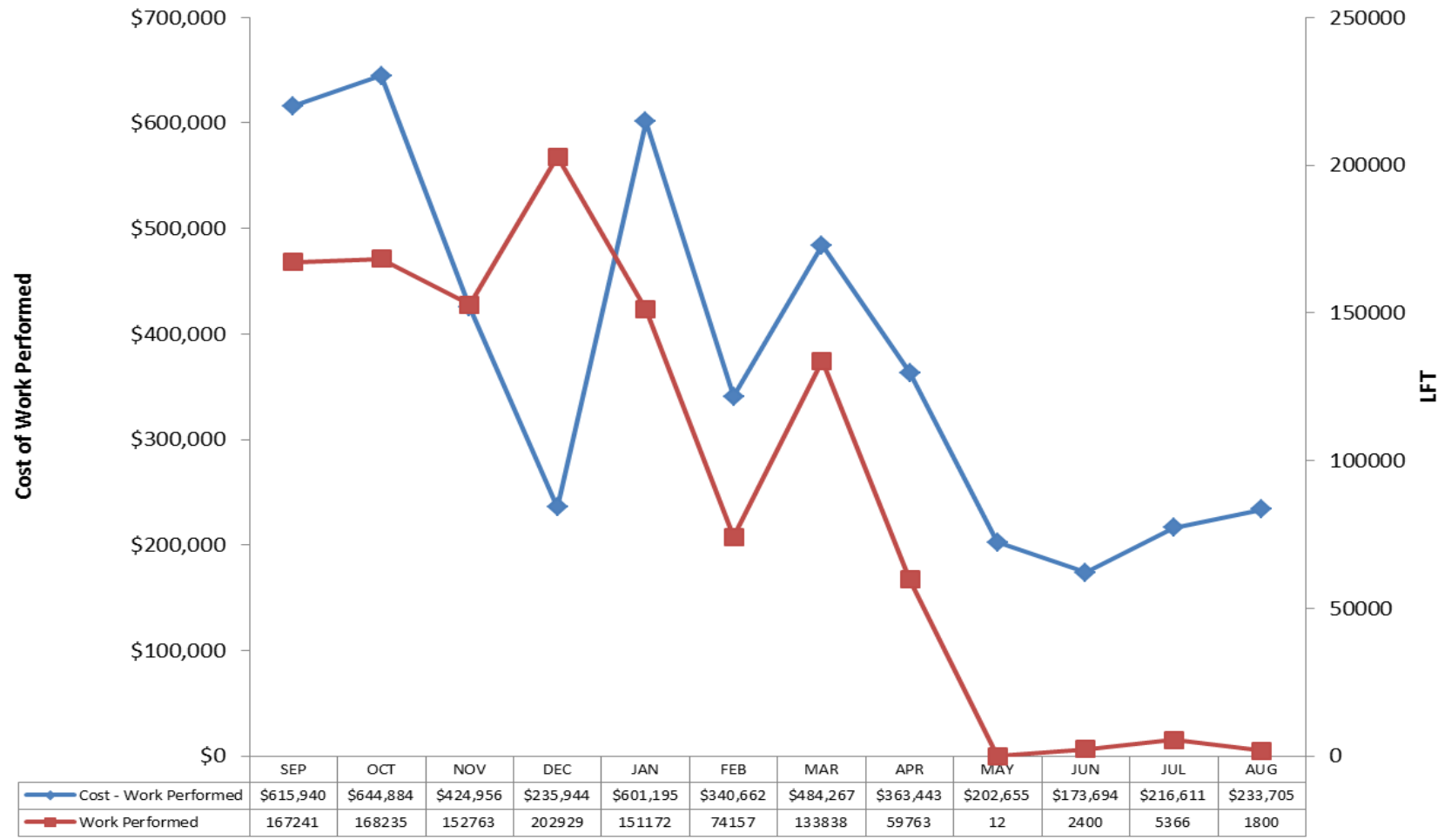
# FUNCTION CODE 561 CLEANING DITCHES



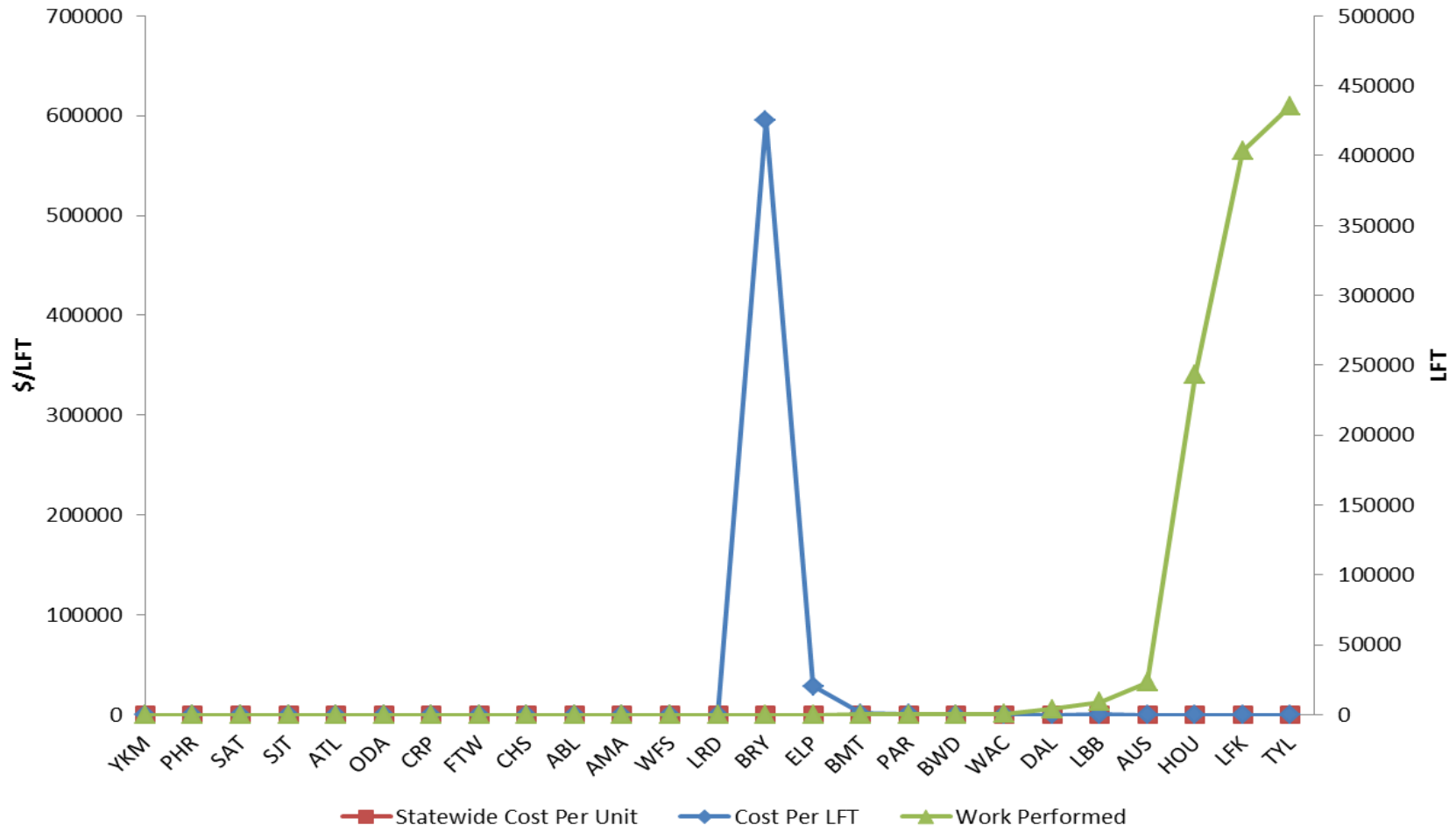
# FUNCTION CODE 561 CLEANING DITCHES



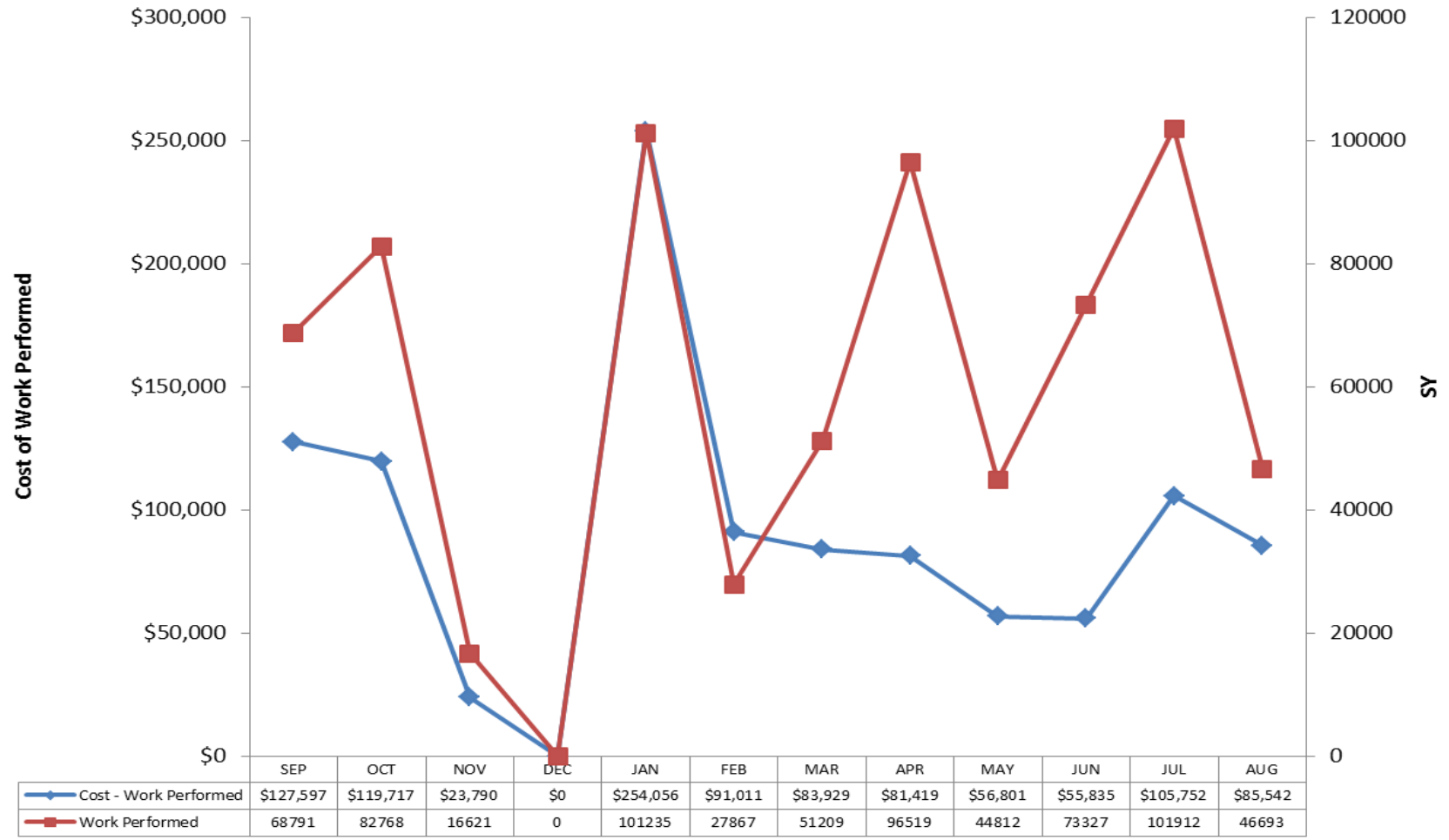
# FUNCTION CODE 562 DITCH RESHAPING



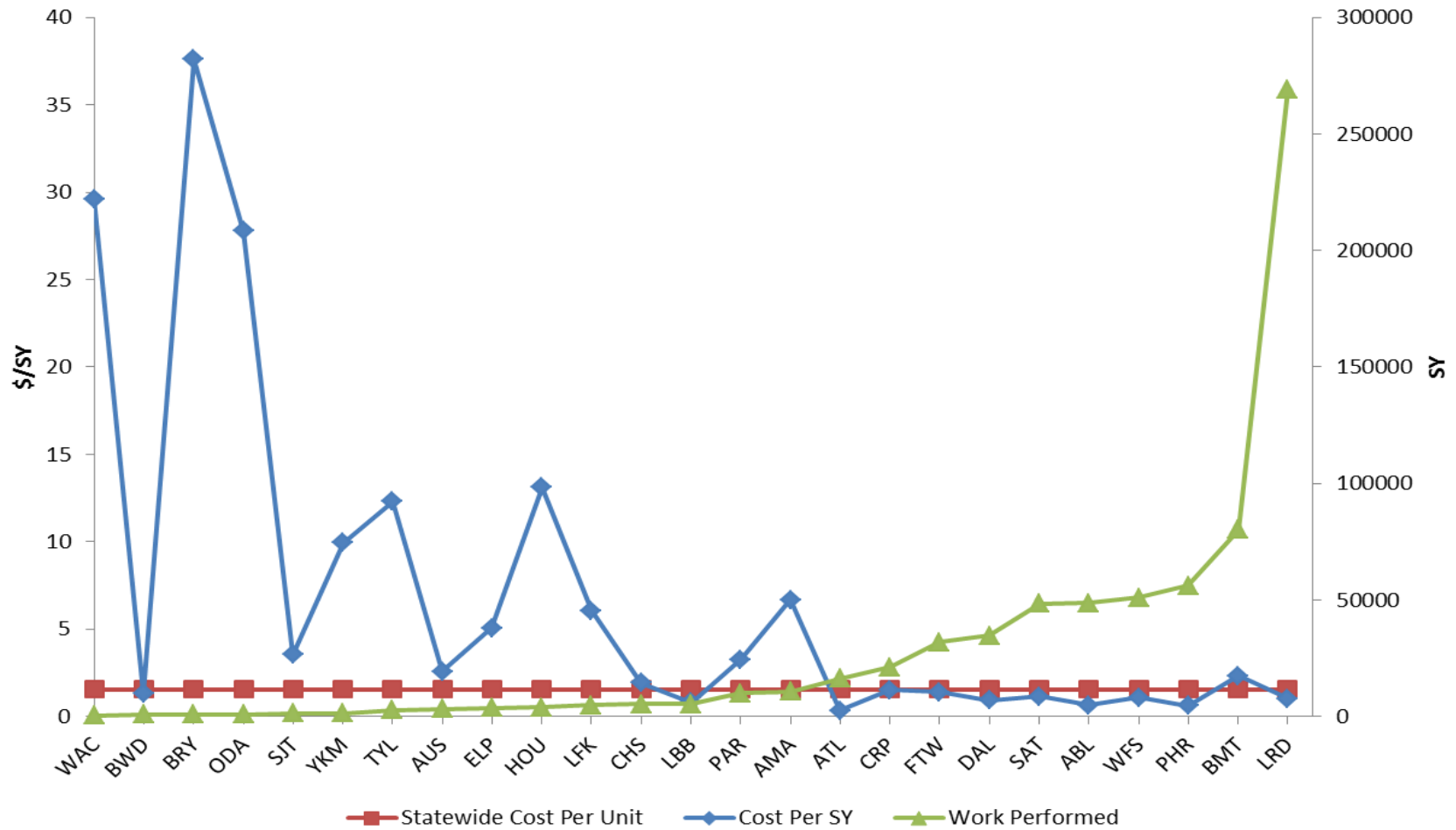
# FUNCTION CODE 562 DITCH RESHAPING



# FUNCTION CODE 563 SLOPE REPAIR/STABILIZATION

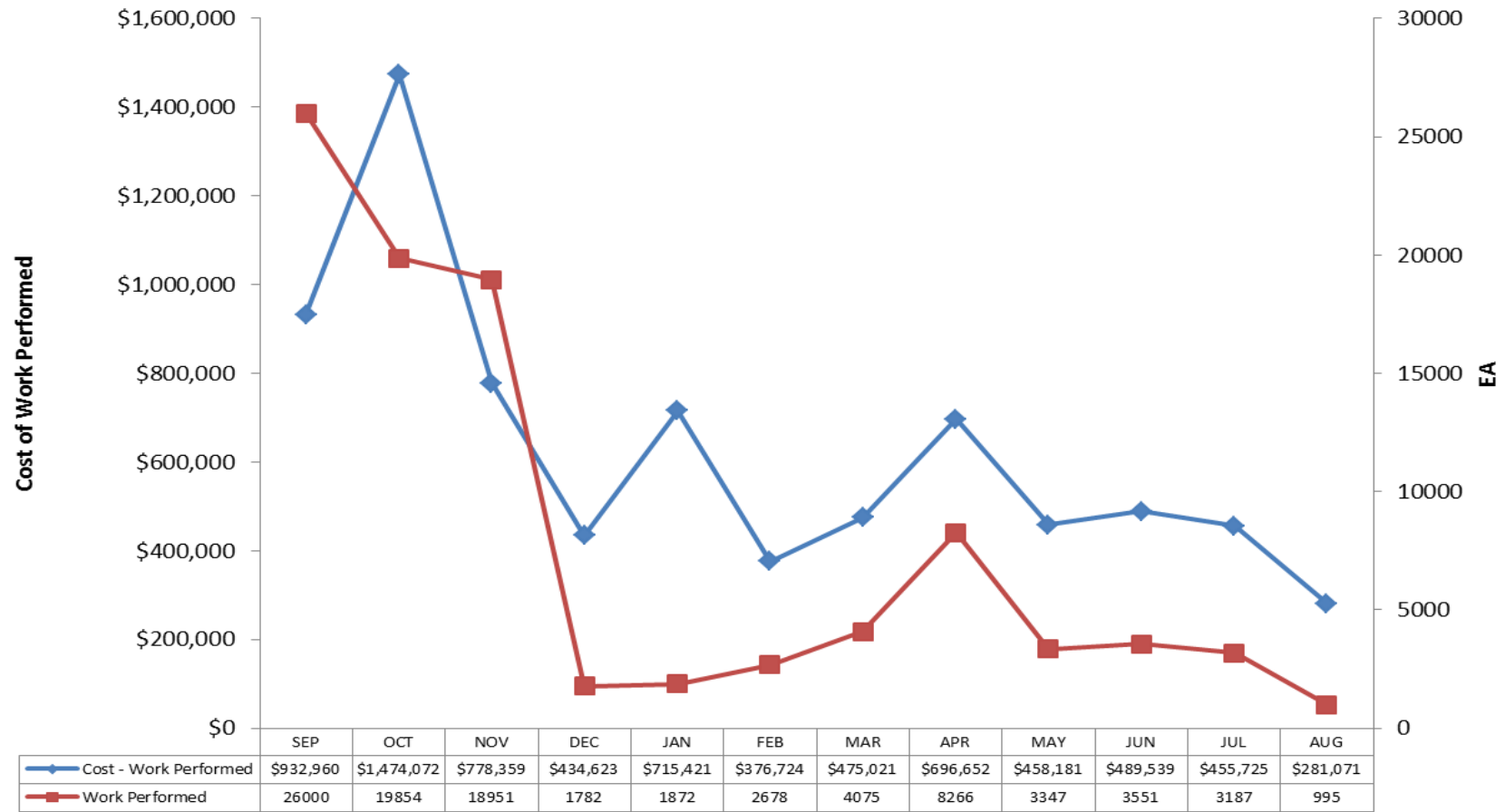


# FUNCTION CODE 563 SLOPE REPAIR/STABILIZATION

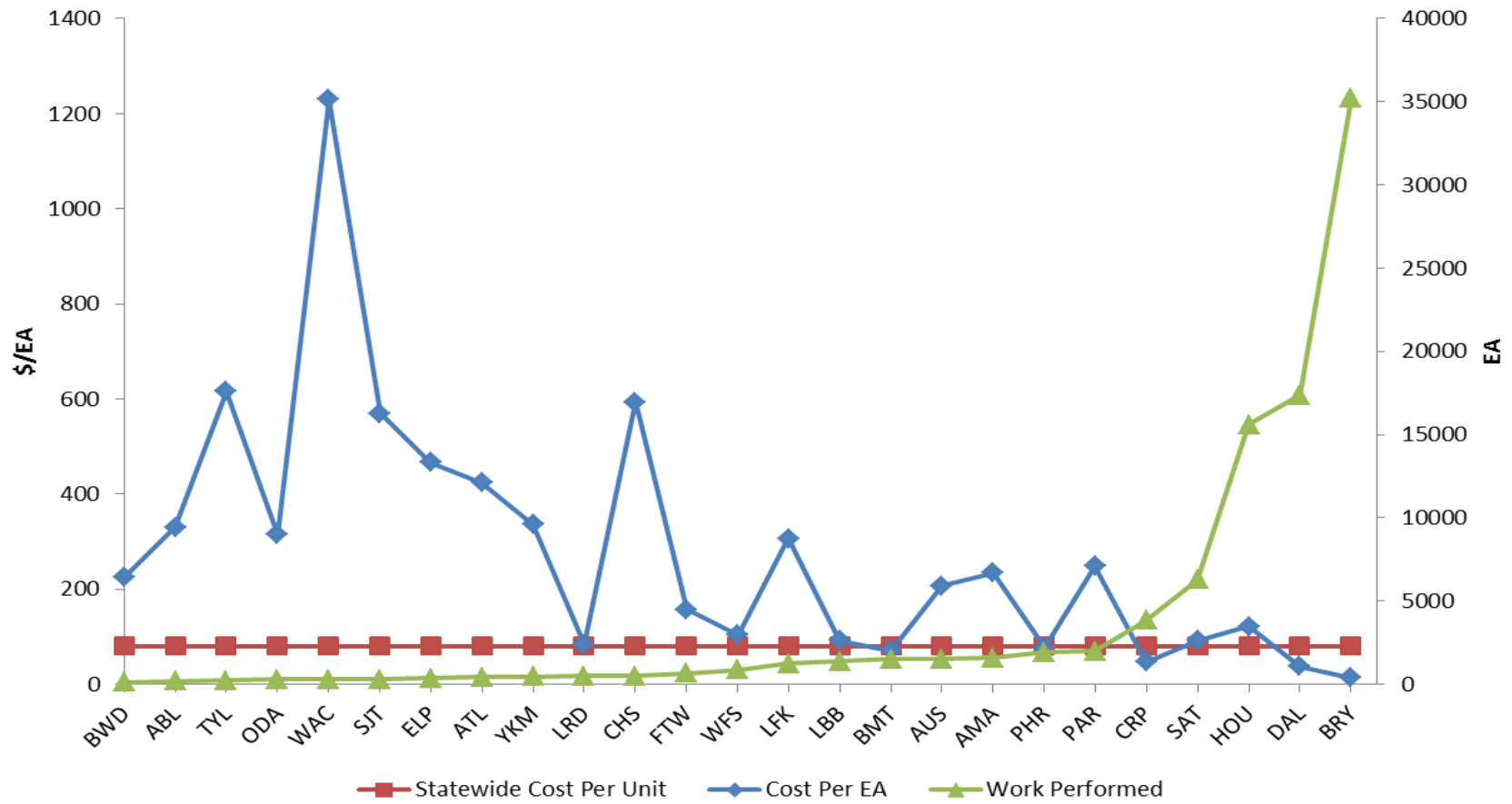




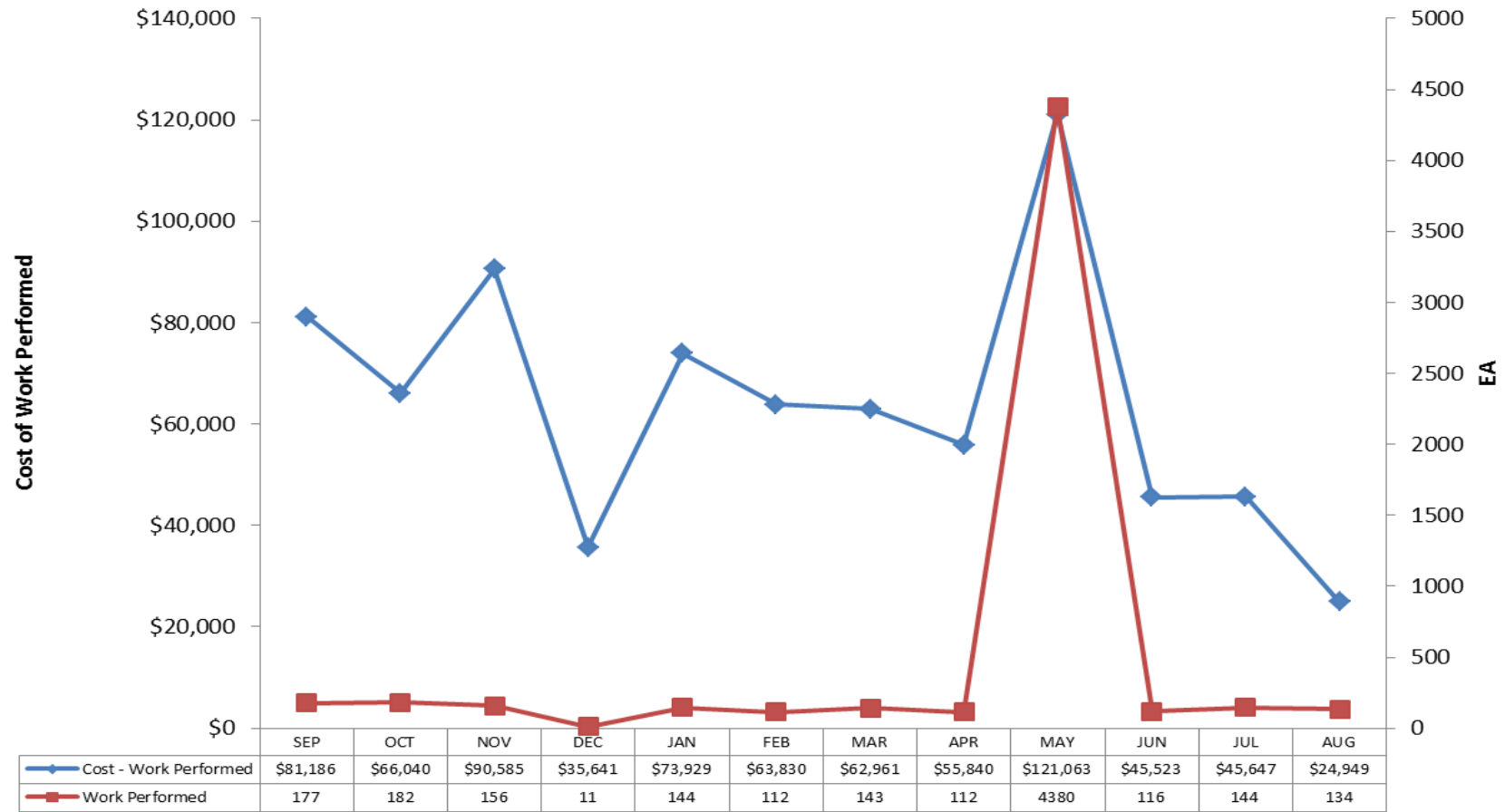
# FUNCTION CODE 570 CULVERT AND STORM DRAIN MAINTENANCE



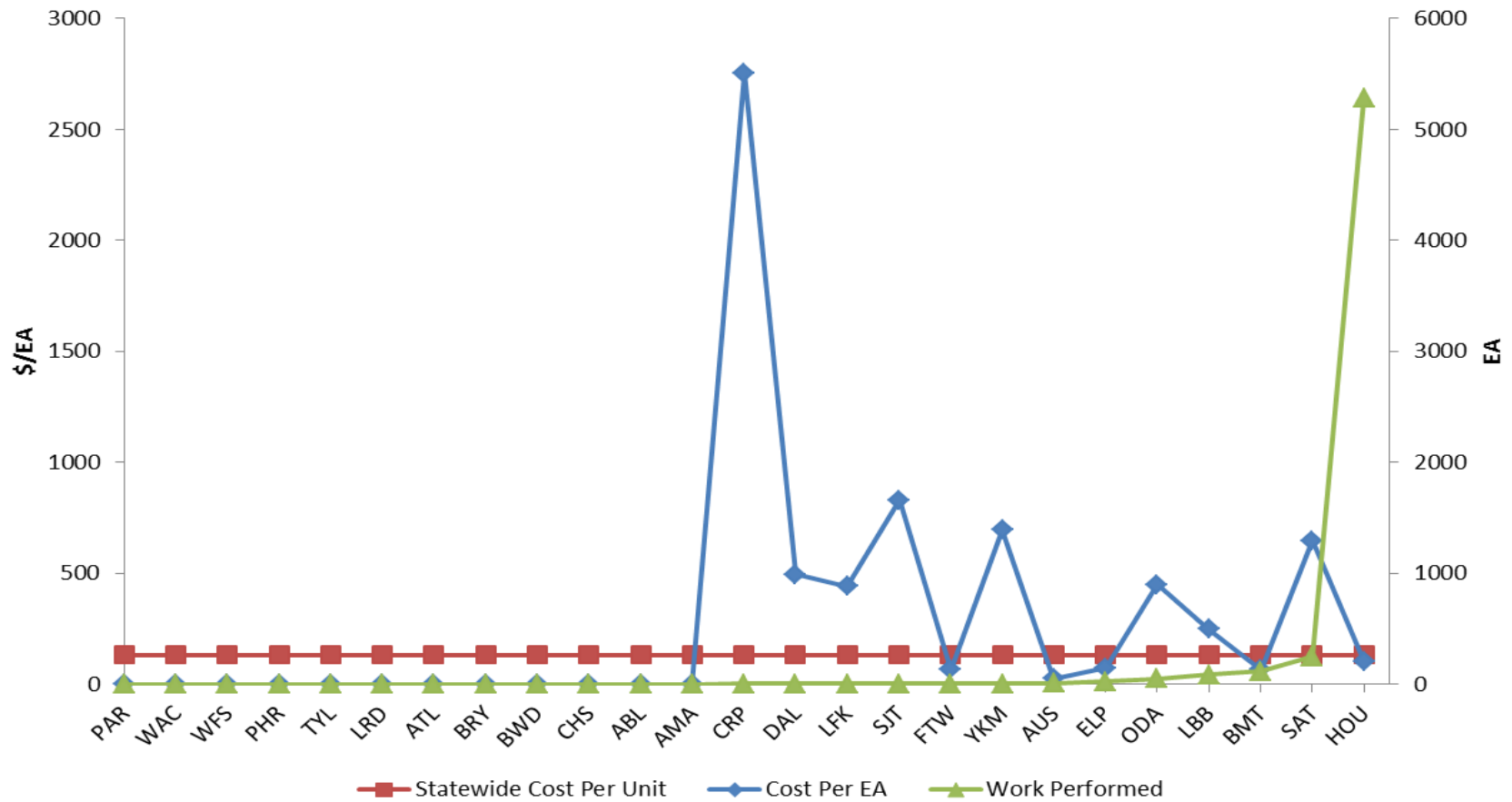
# FUNCTION CODE 570 CULVERT AND STORM DRAIN MAINTENANCE



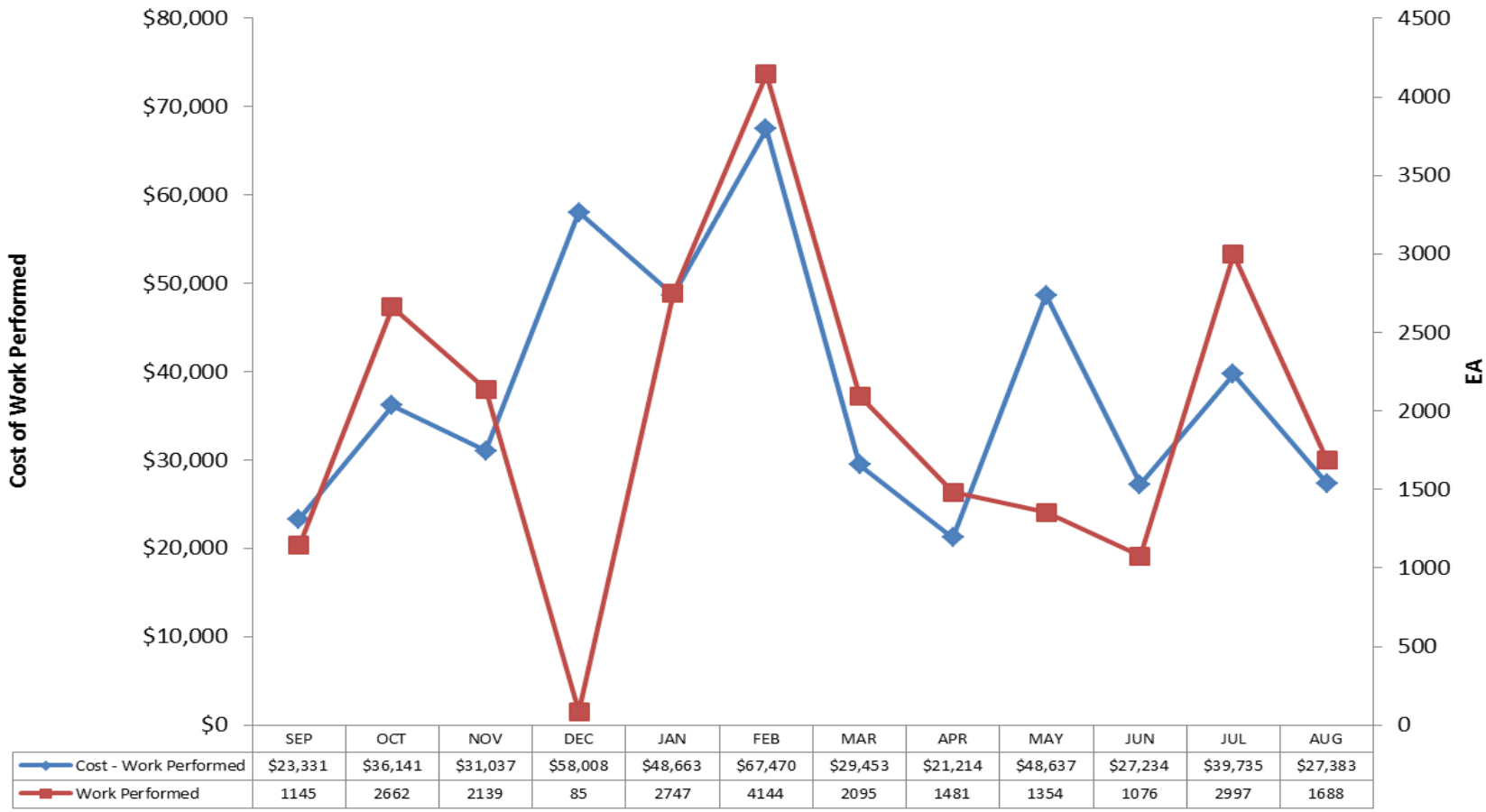
# FUNCTION CODE 571 STORM WATER PUMP STATION MAINTENANCE



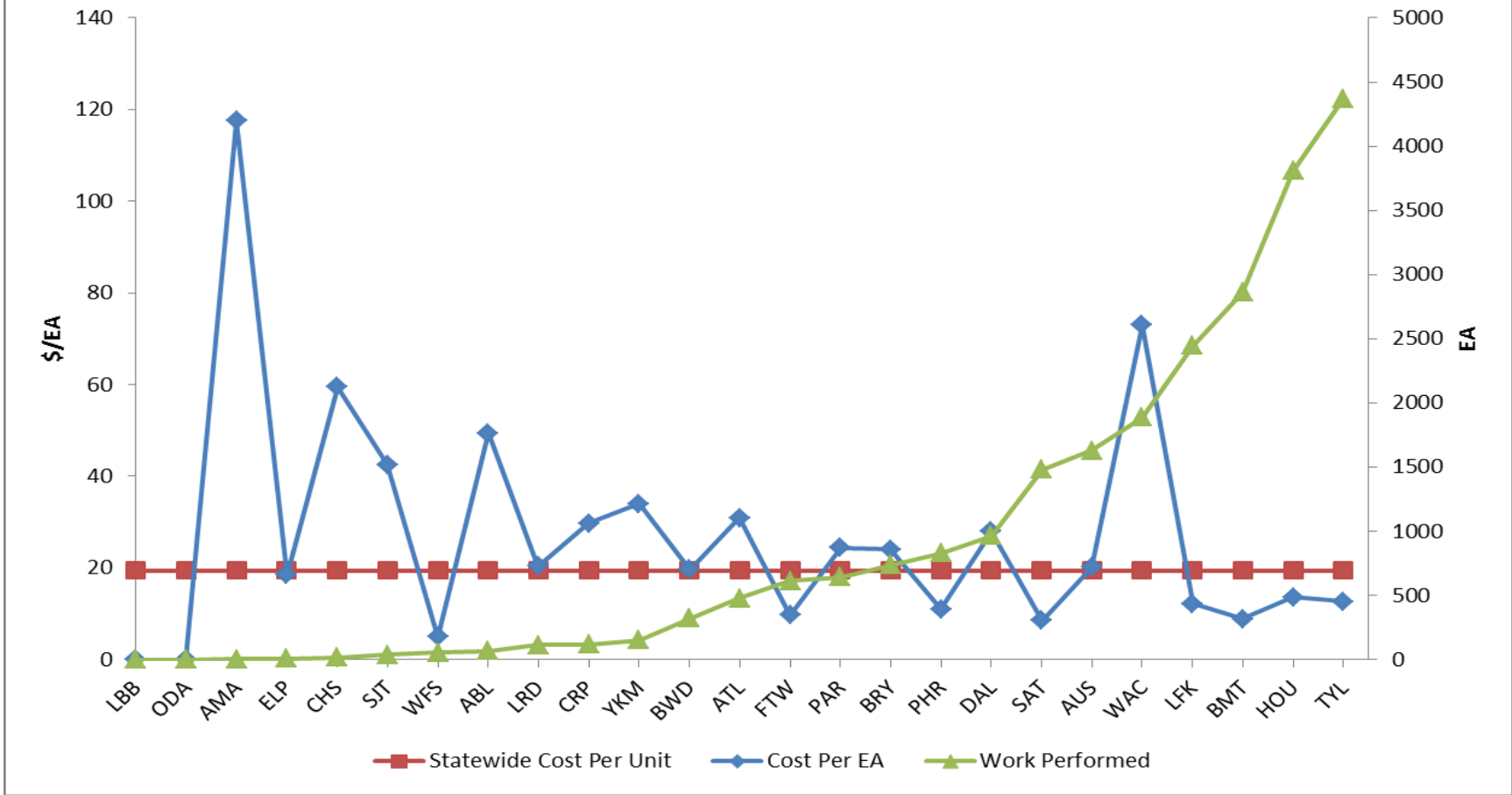
# FUNCTION CODE 571 STORM WATER PUMP STATION MAINTENANCE



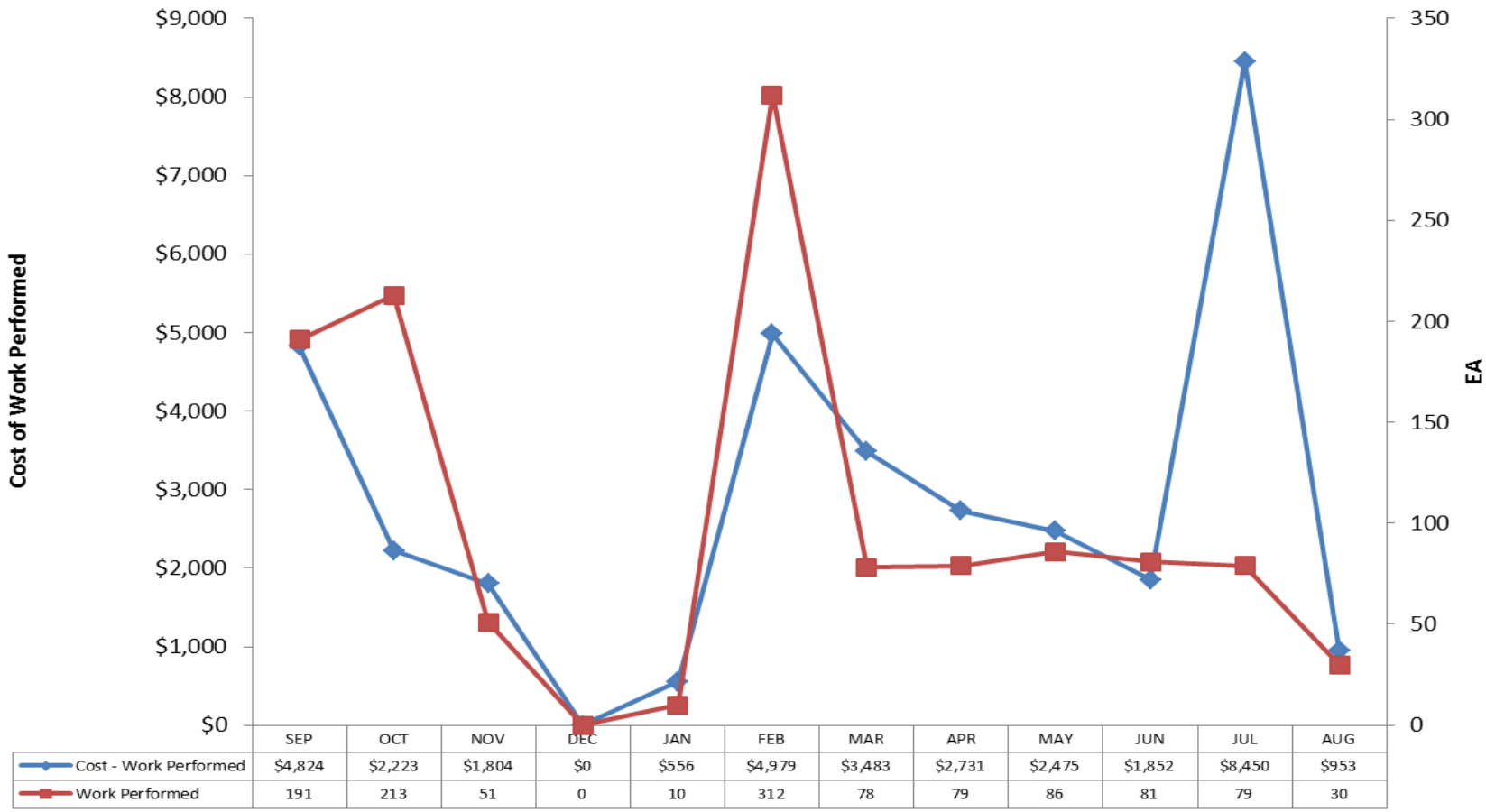
# FUNCTION CODE 580 REMOVAL OF ILLEGAL SIGNS ON THE ROW/TEMPORARY



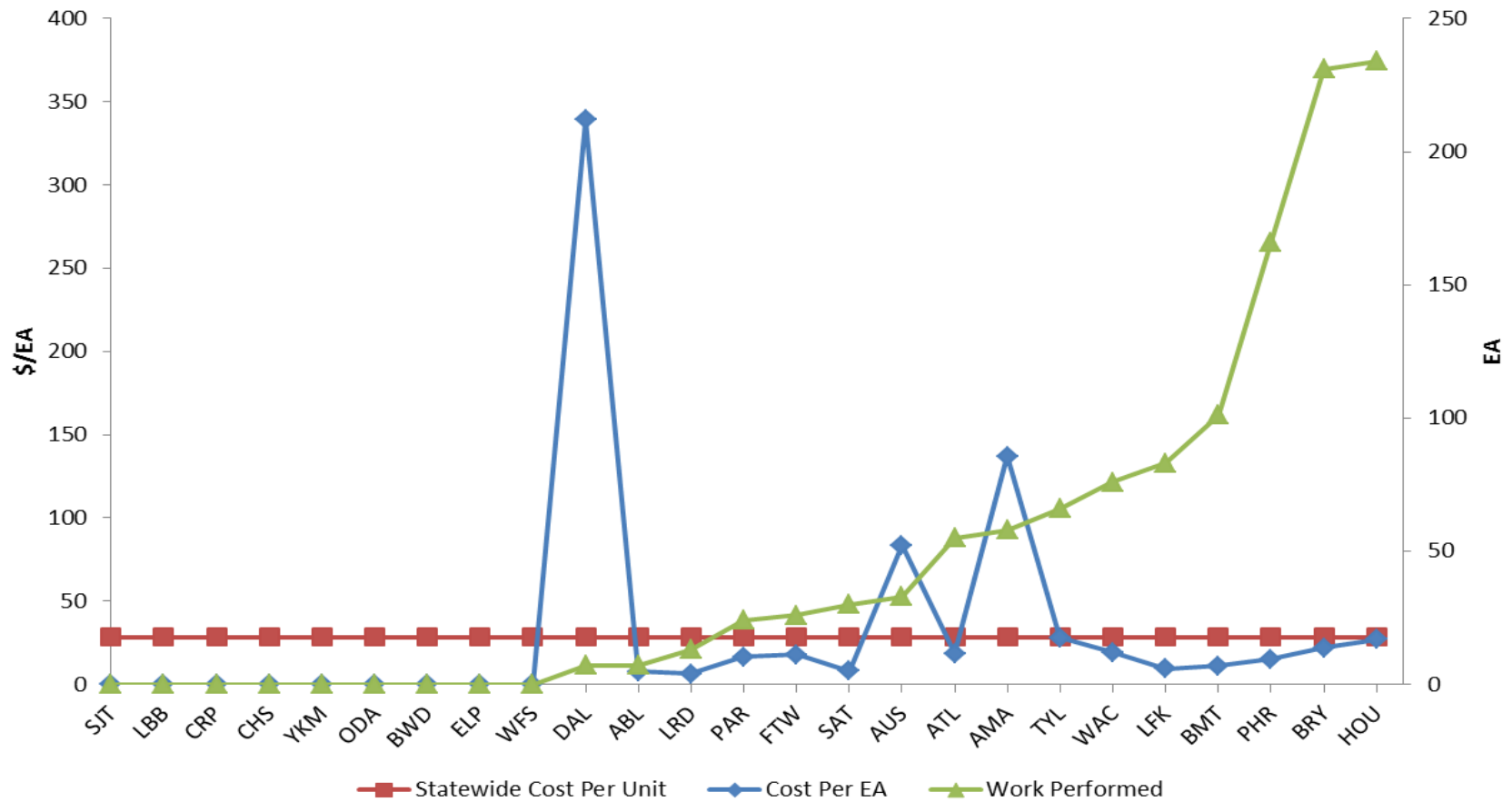
# FUNCTION CODE 580 REMOVAL OF ILLEGAL SIGNS ON THE ROW/TEMPORARY



# FUNCTION CODE 581 REMOVAL OF ILLEGAL SIGNS IN ROW /PERMANENT

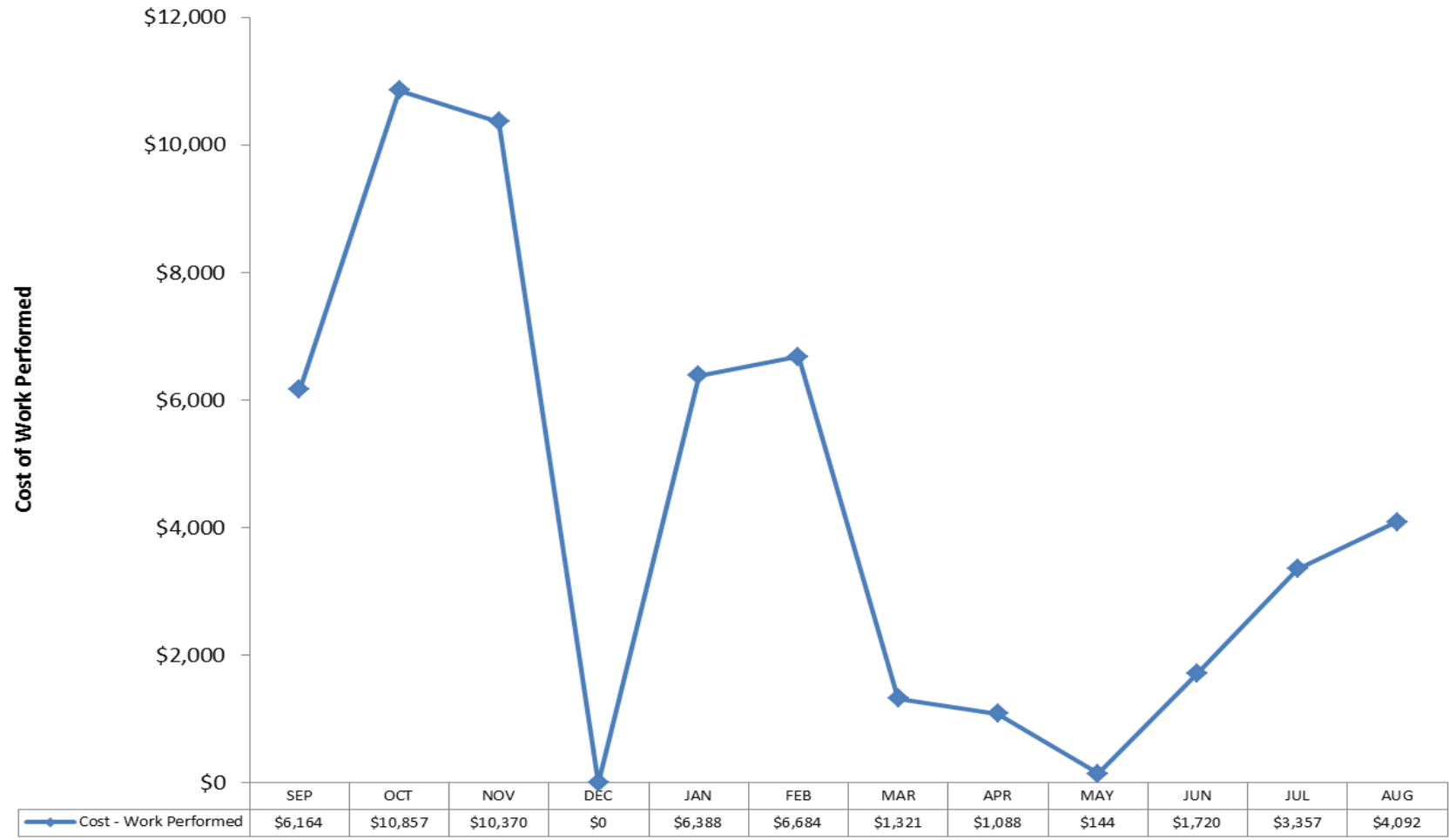


# FUNCTION CODE 581 REMOVAL OF ILLEGAL SIGNS IN ROW /PERMANENT

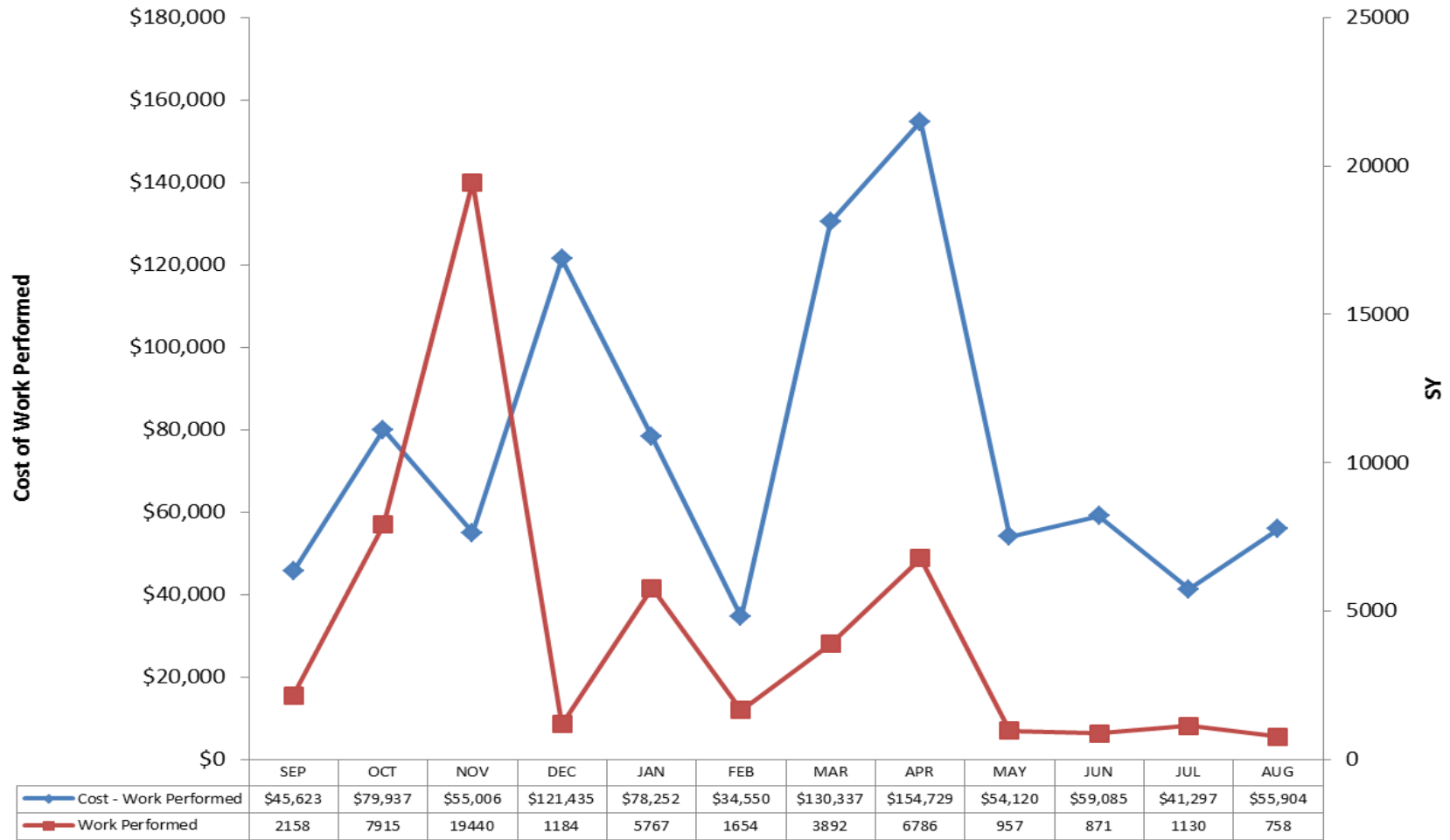




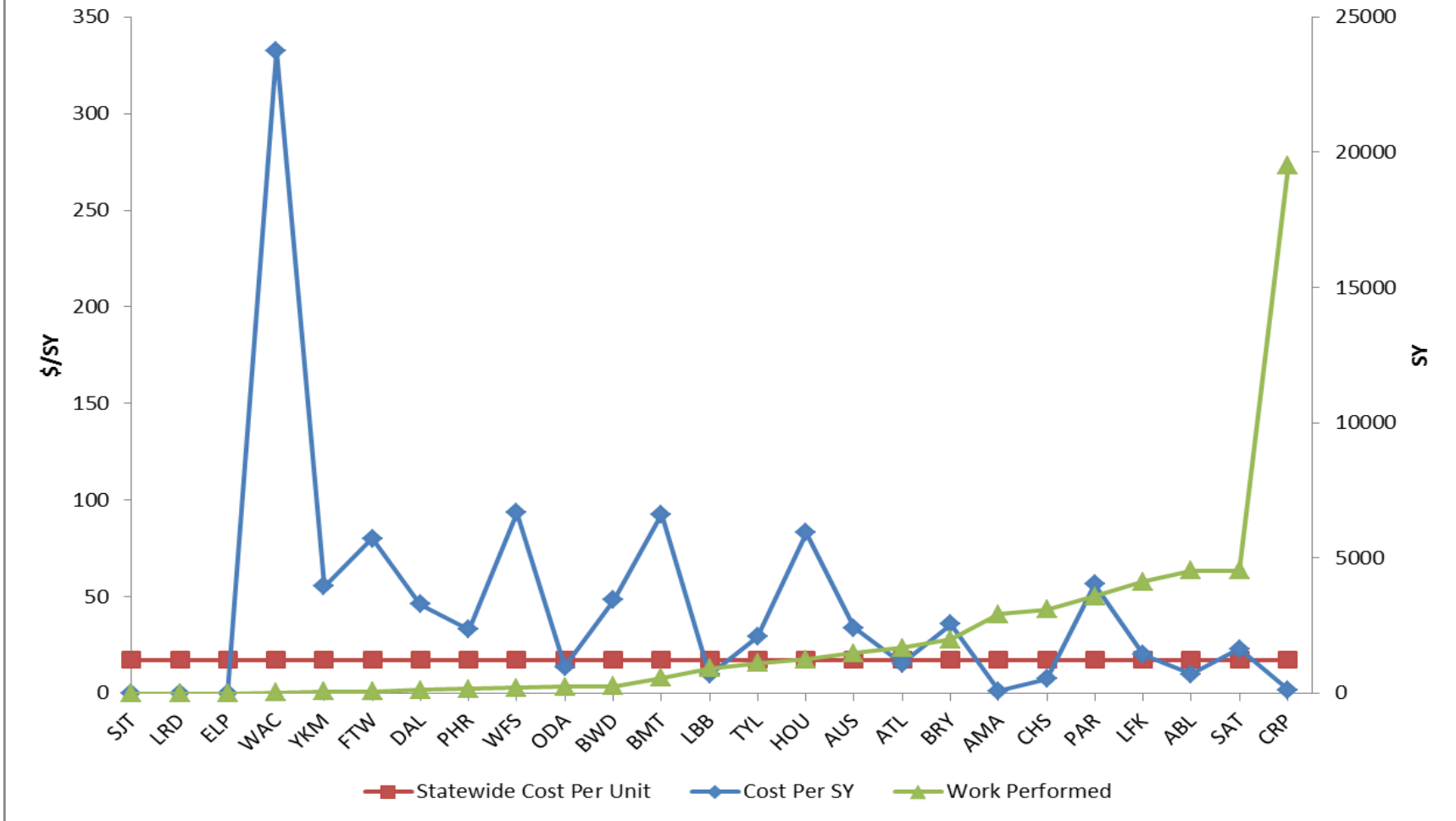
# FUNCTION CODE 582 ENCROACHMENT REMOVAL



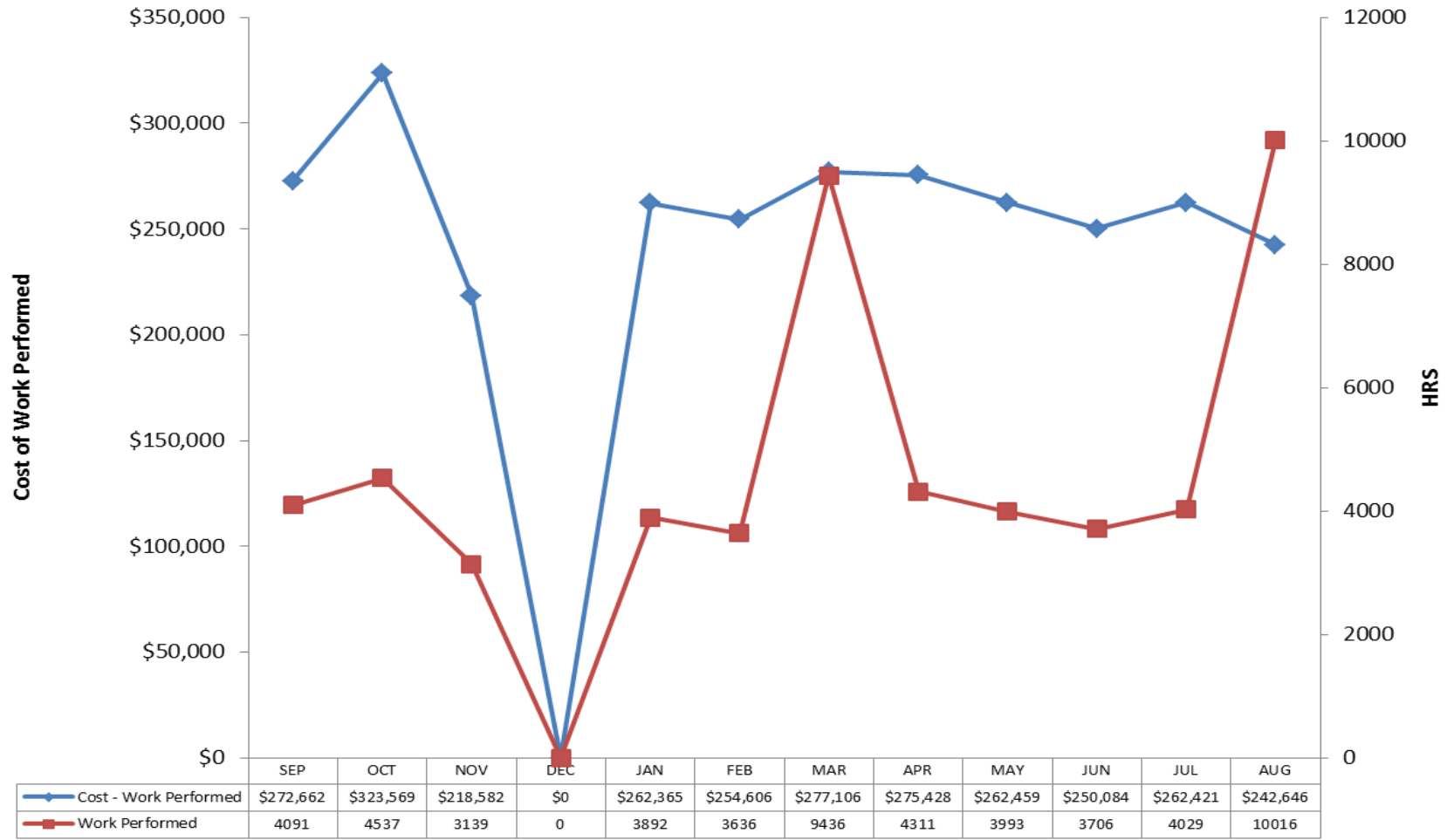
# FUNCTION CODE 585 DRIVEWAY REMOVAL & INSTALLATION



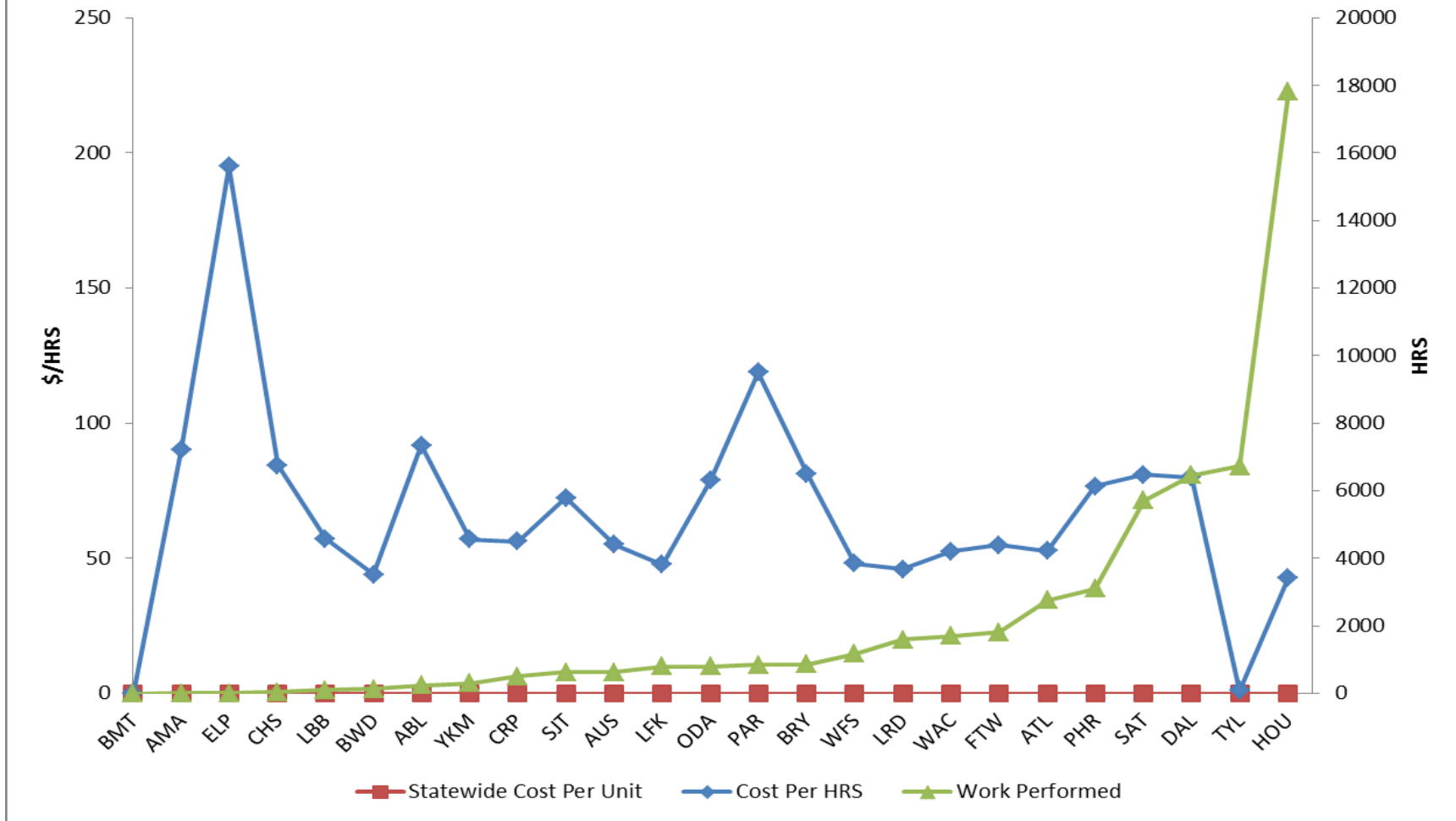
# FUNCTION CODE 585 DRIVEWAY REMOVAL & INSTALLATION



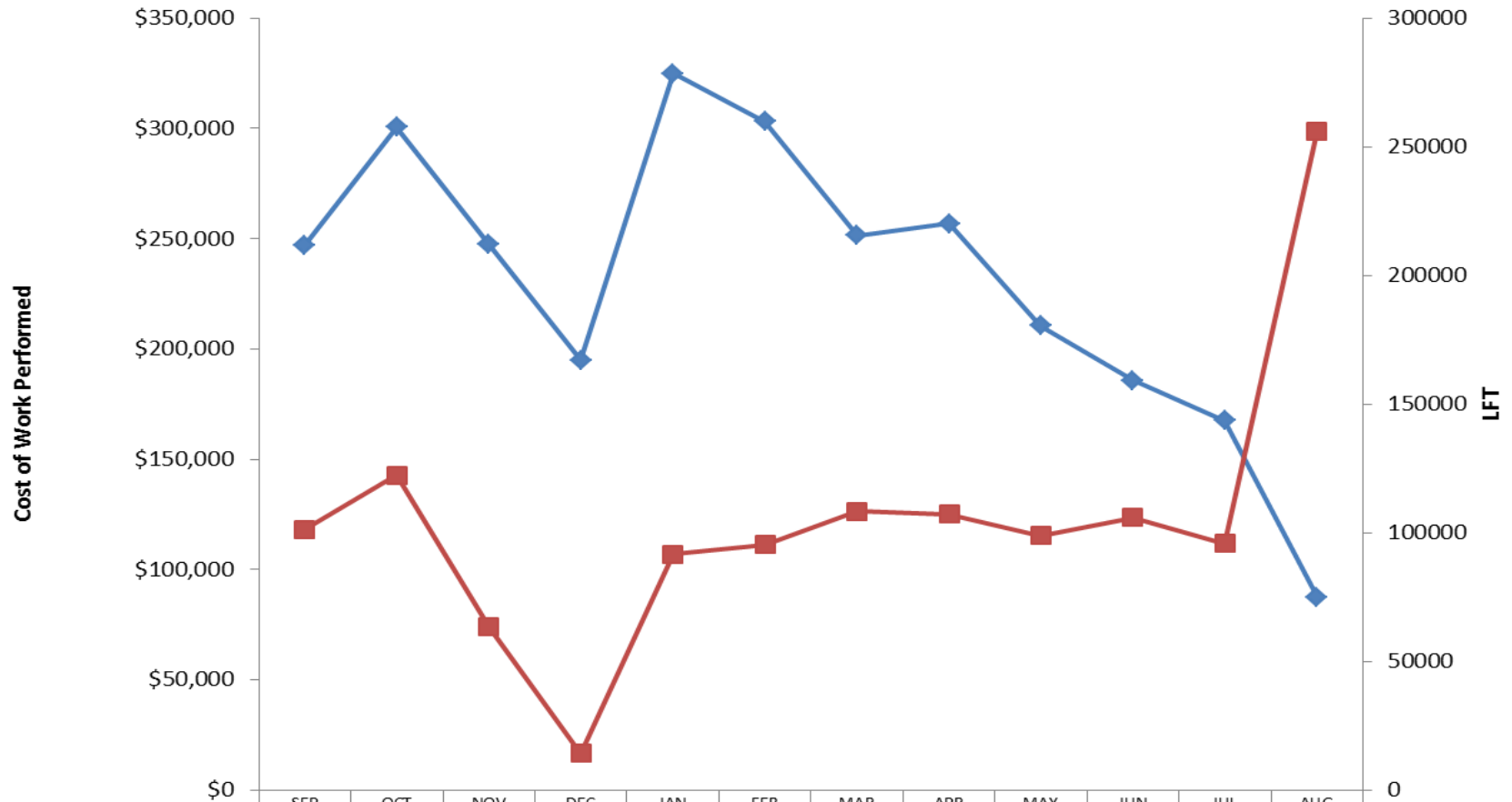
# FUNCTION CODE 591 UTILITY AND DRIVEWAY INSPECTION



# FUNCTION CODE 591 UTILITY AND DRIVEWAY INSPECTION

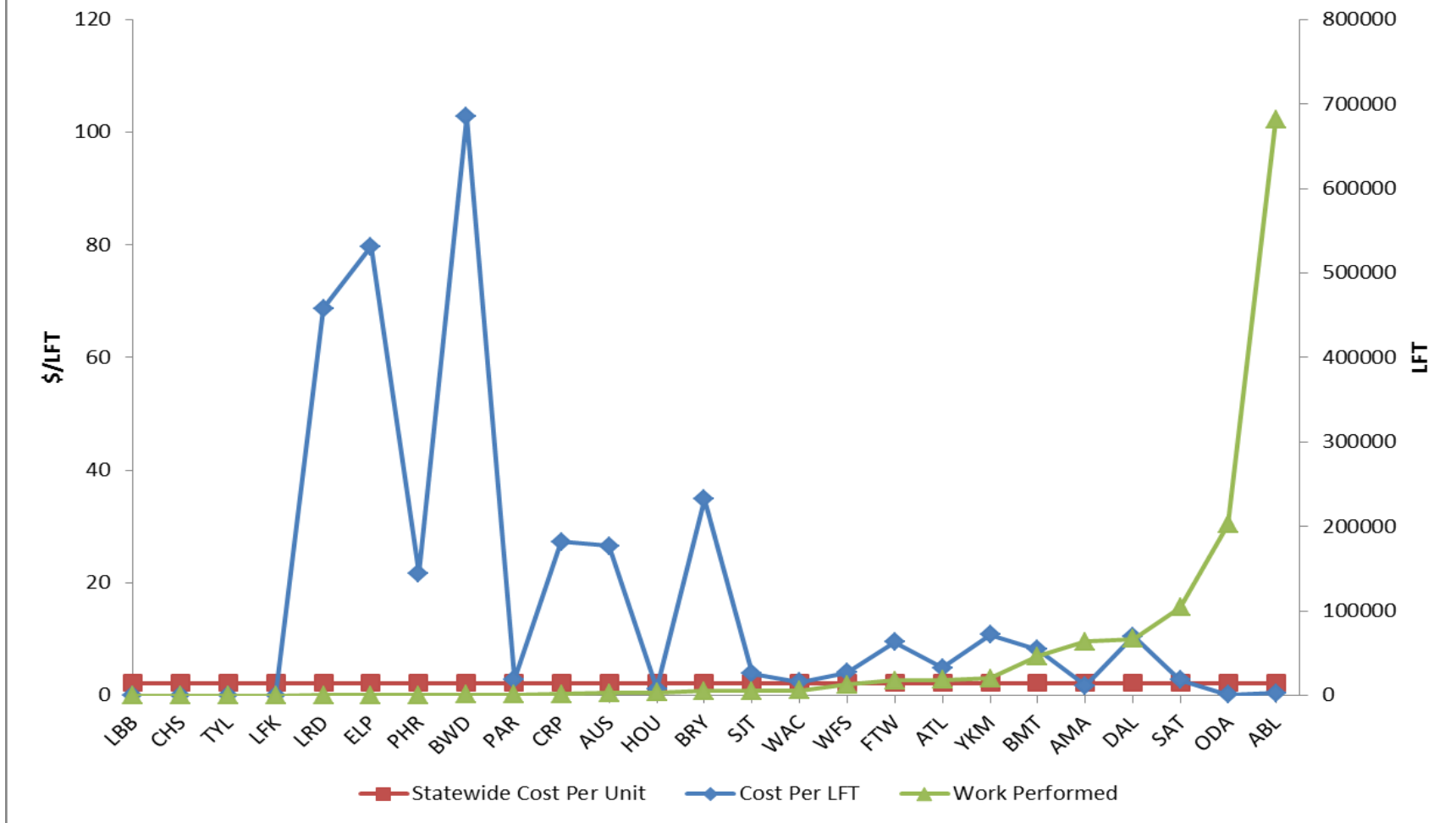


# FUNCTION CODE 593 CABLE MEDIAN BARRIER

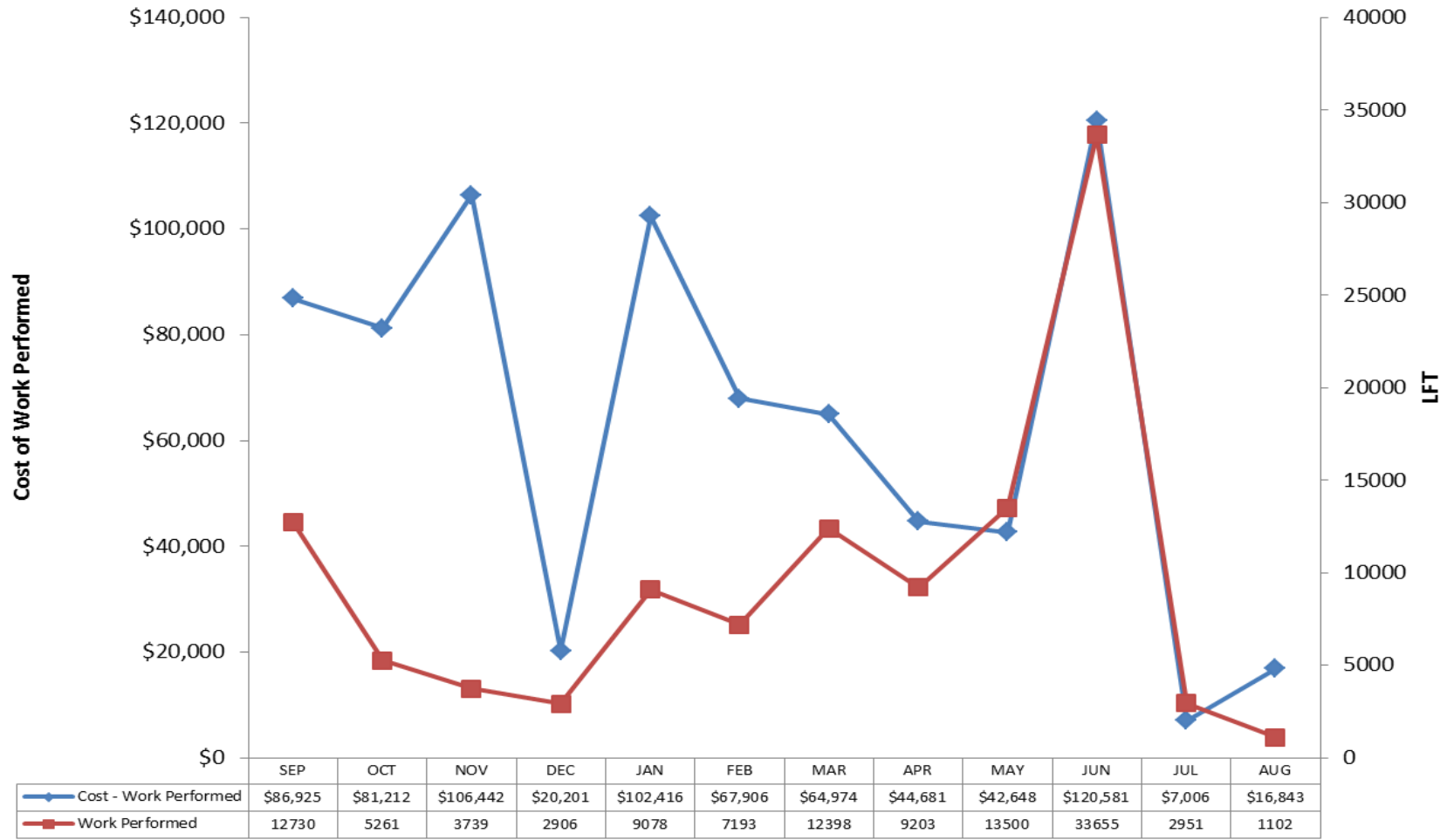


Cost - Work Performed	\$247,054	\$300,722	\$247,492	\$194,898	\$324,881	\$303,261	\$251,482	\$256,925	\$210,435	\$185,802	\$167,497	\$87,436
Work Performed	101343	122432	63446	14137	91742	95437	108399	107273	98895	105956	95875	256037

# FUNCTION CODE 593 CABLE MEDIAN BARRIER

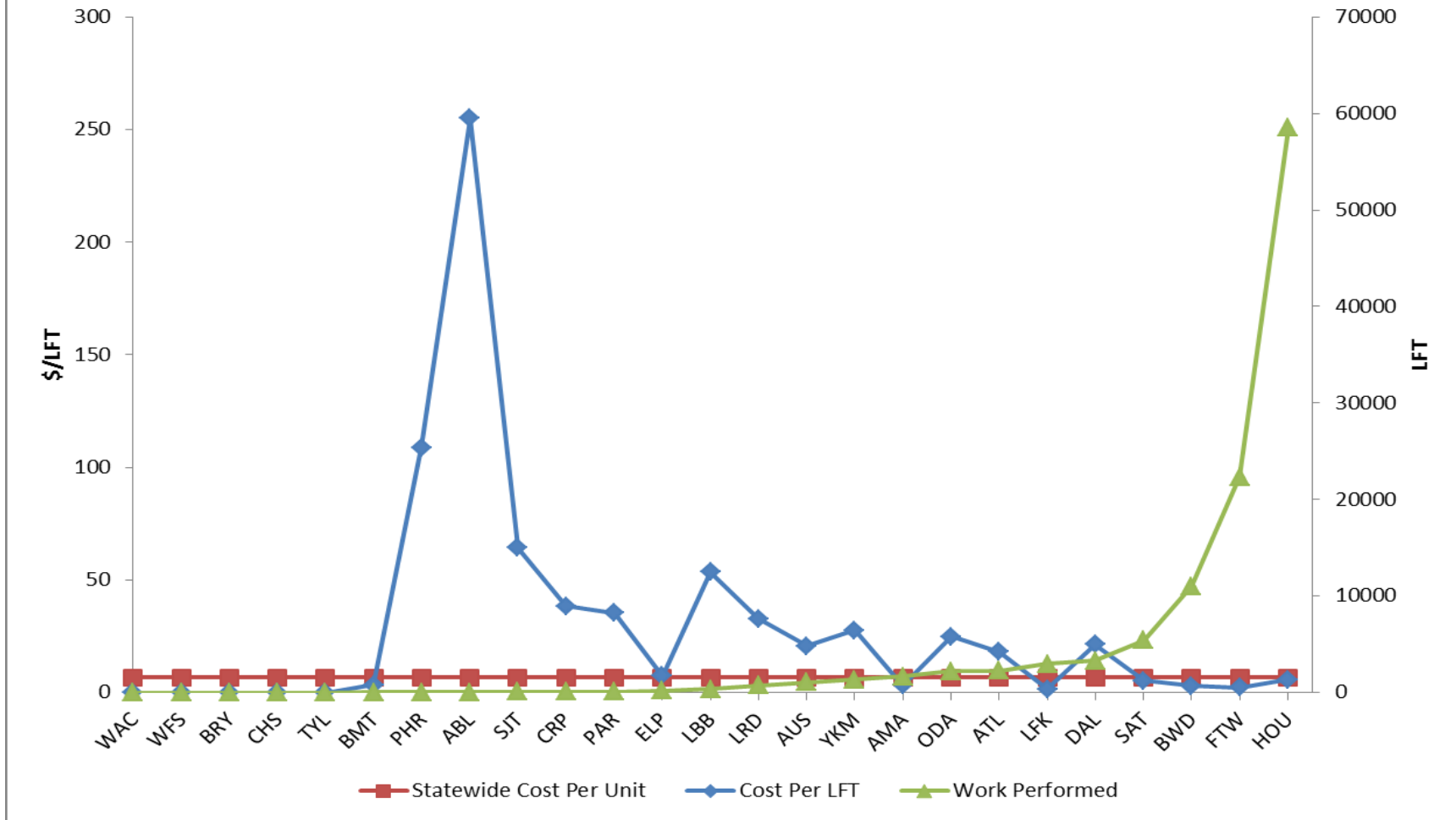


# FUNCTION CODE 594 CONCRETE BARRIER

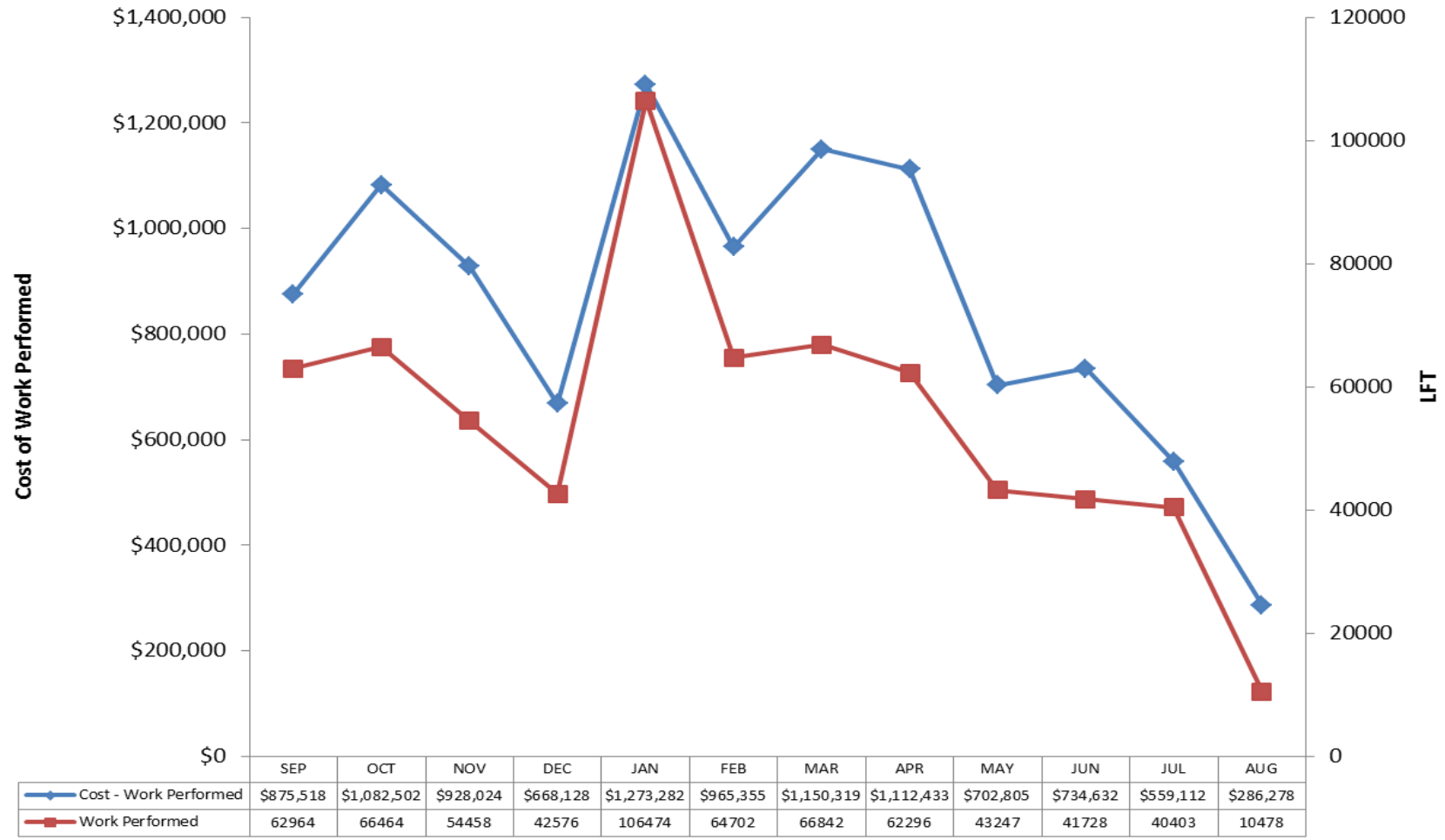




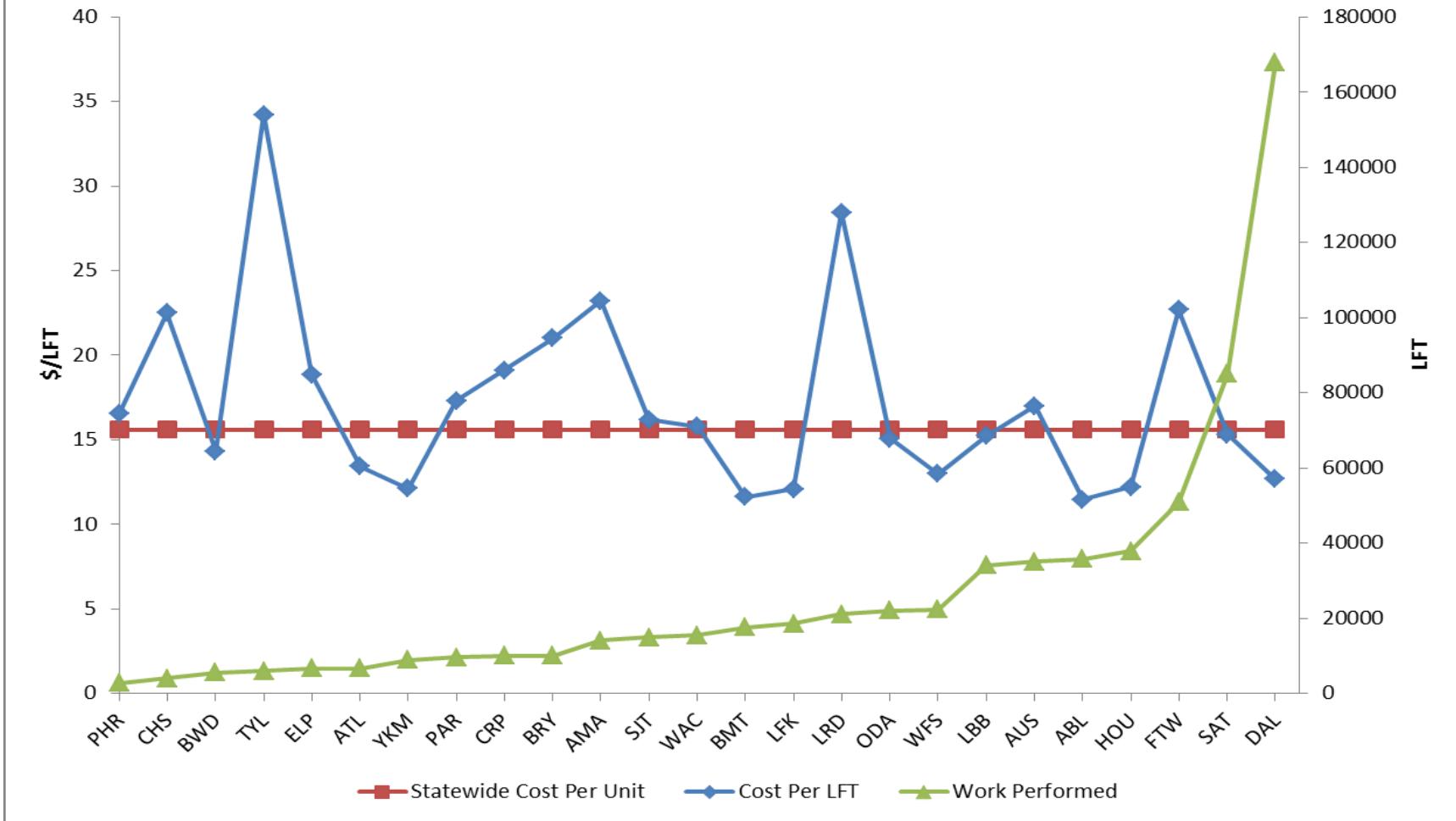
# FUNCTION CODE 594 CONCRETE BARRIER



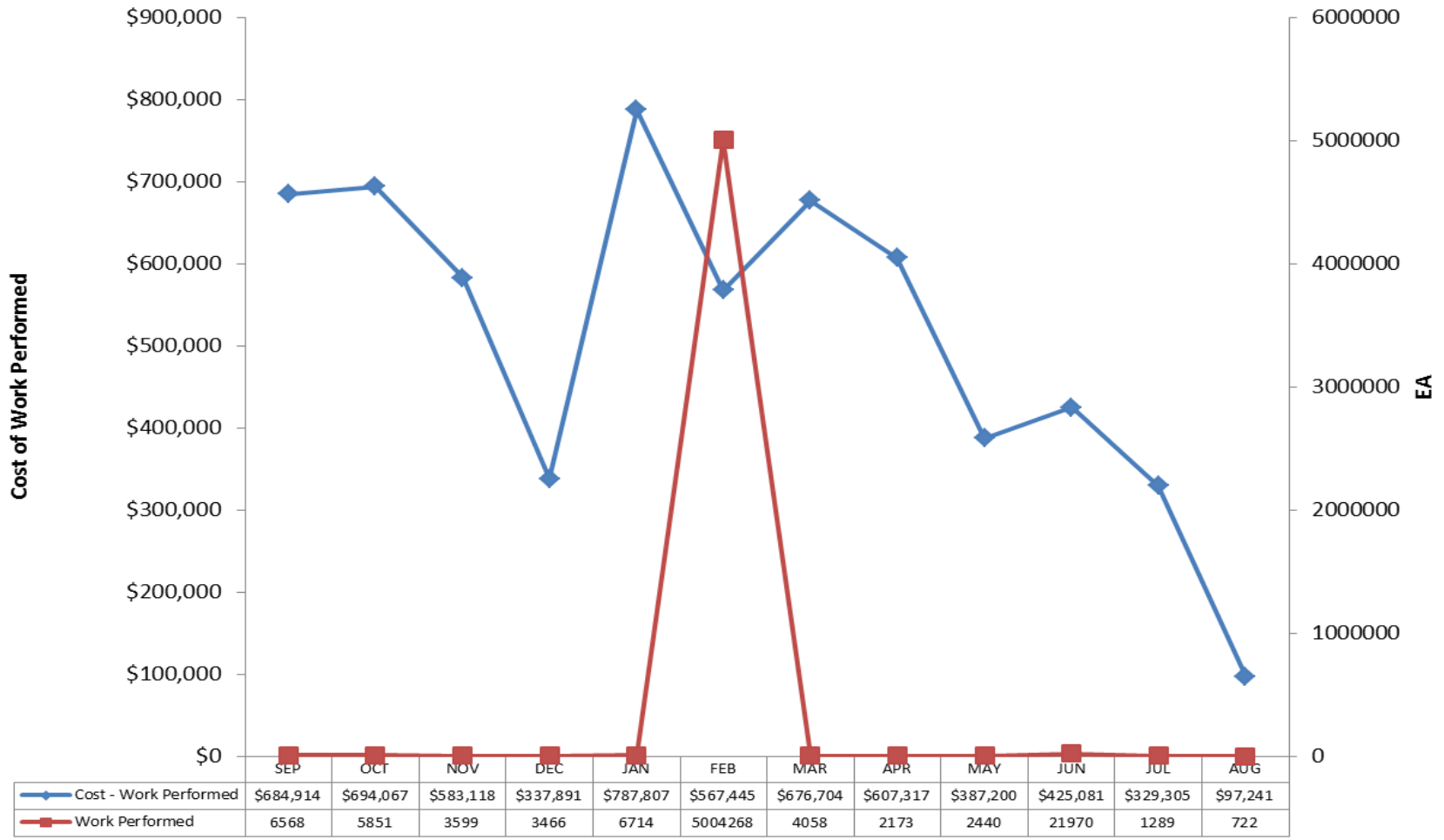
# FUNCTION CODE 595 GUARD FENCE



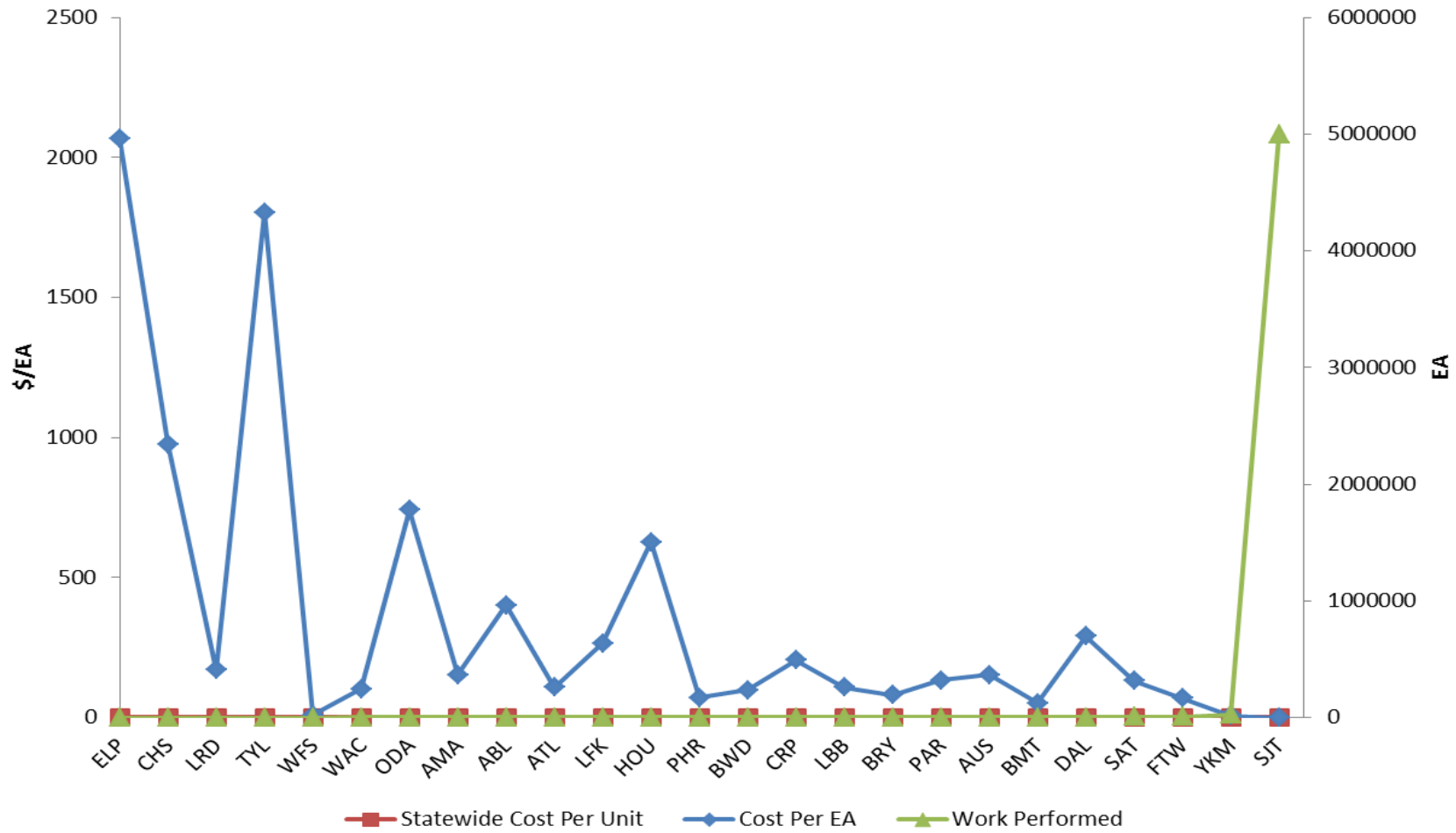
# FUNCTION CODE 595 GUARD FENCE



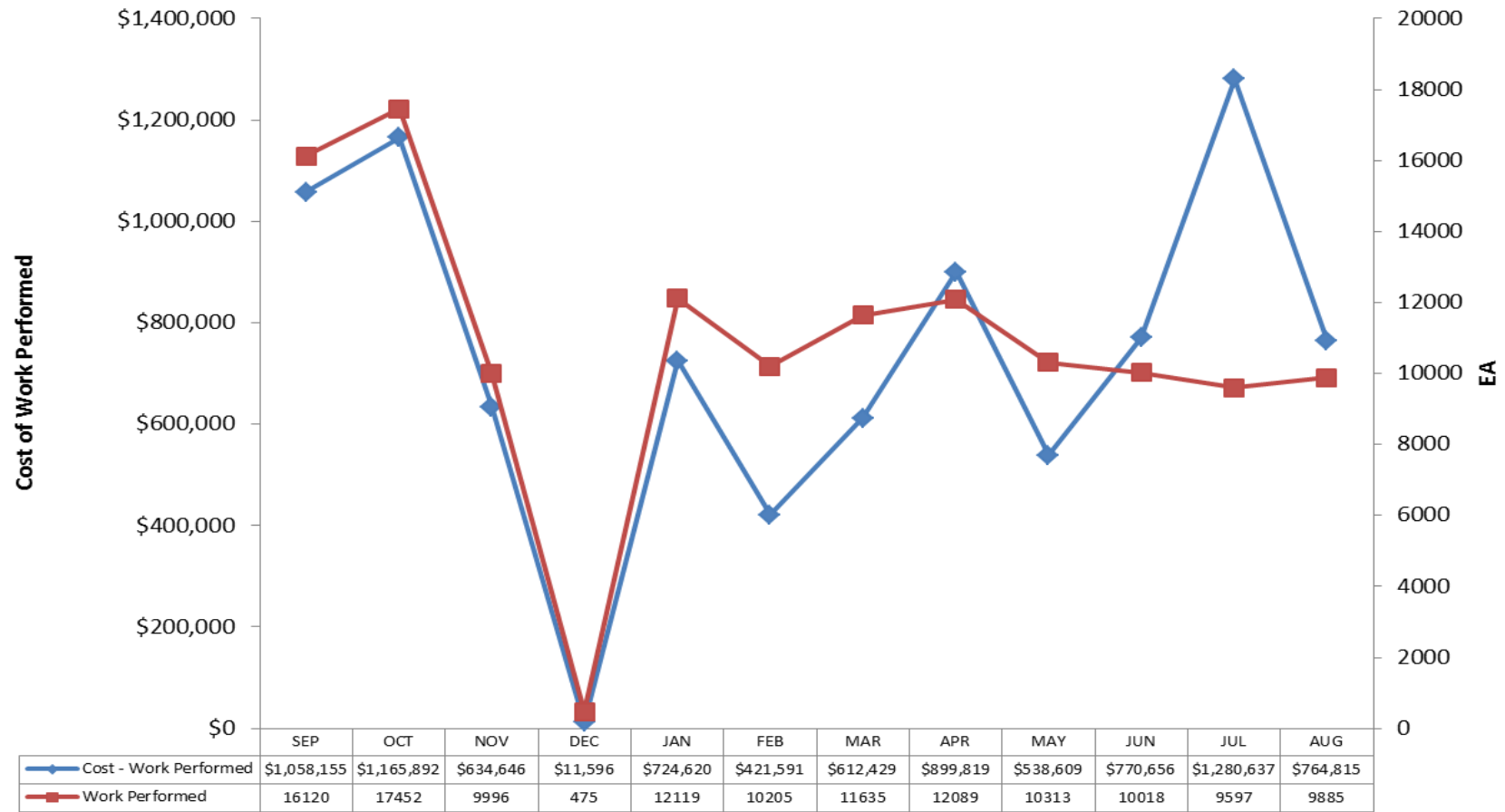
# FUNCTION CODE 596 GUARDRAIL END TREATMENT SYSTEM



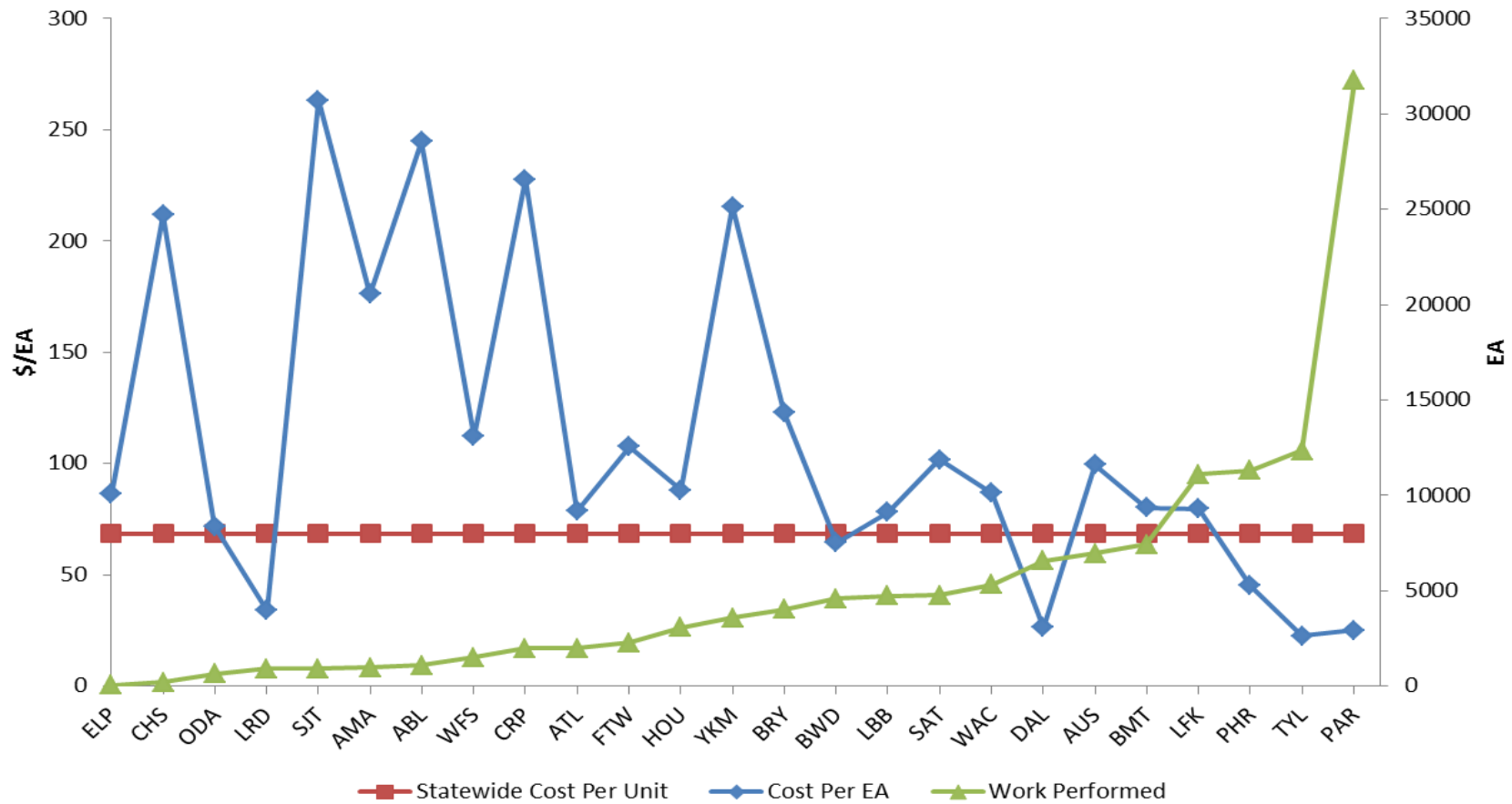
# FUNCTION CODE 596 GUARDRAIL END TREATMENT SYSTEM



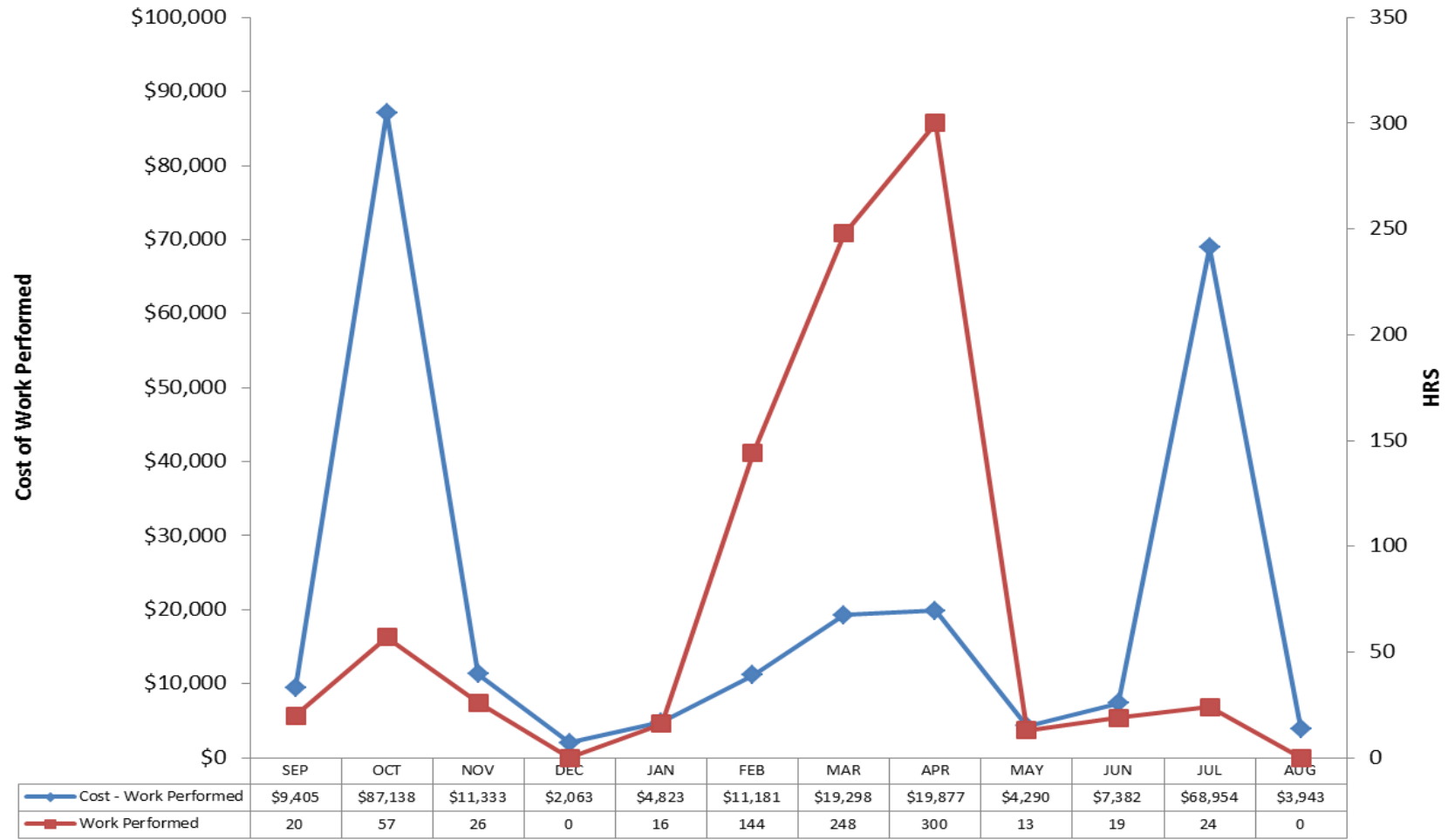
# FUNCTION CODE 597 MAILBOXES, INSTALLATION AND MAINTENANCE



# FUNCTION CODE 597 MAILBOXES, INSTALLATION AND MAINTENANCE

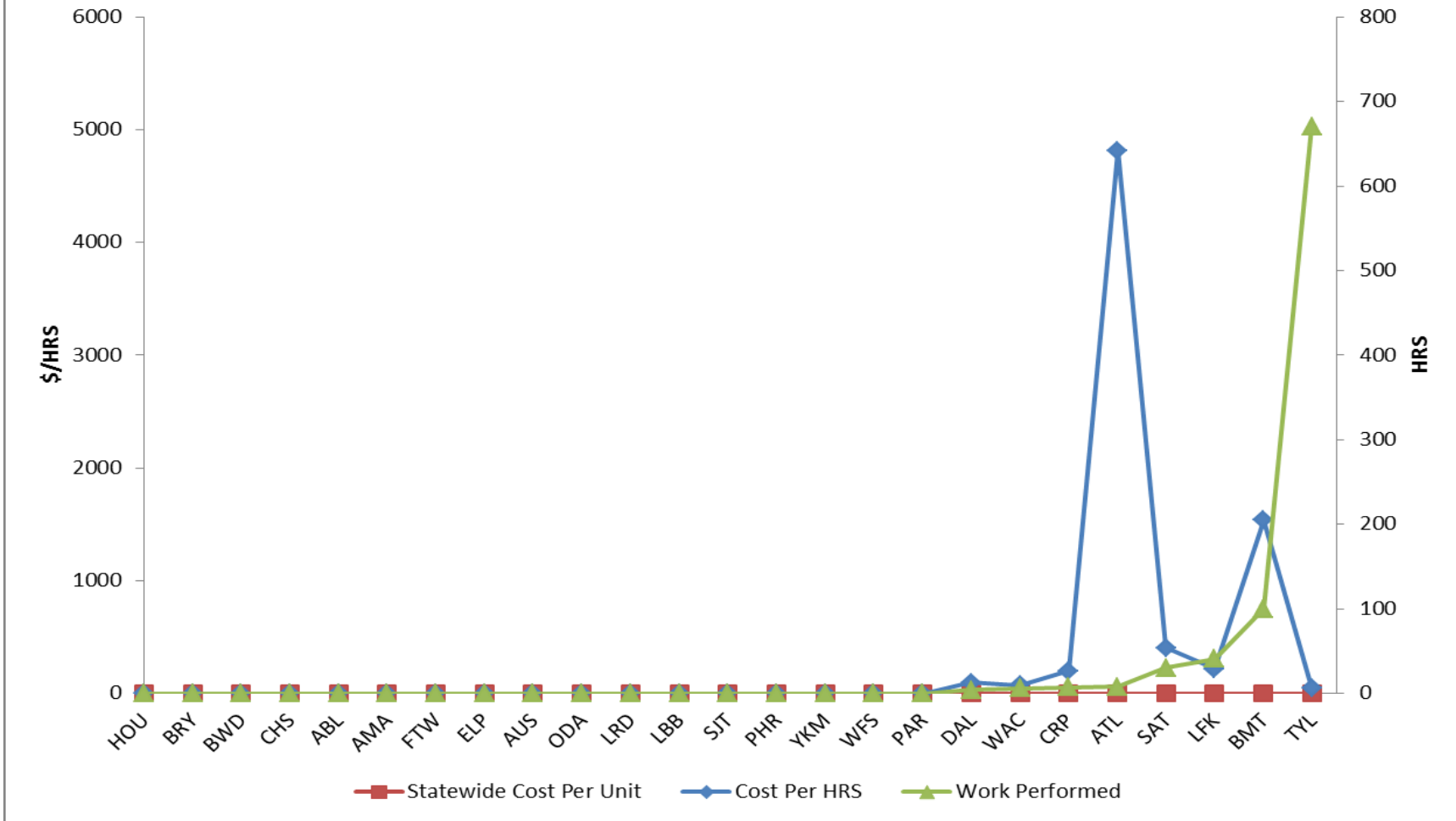


# FUNCTION CODE 598 BOAT RAMP MAINTENANCE

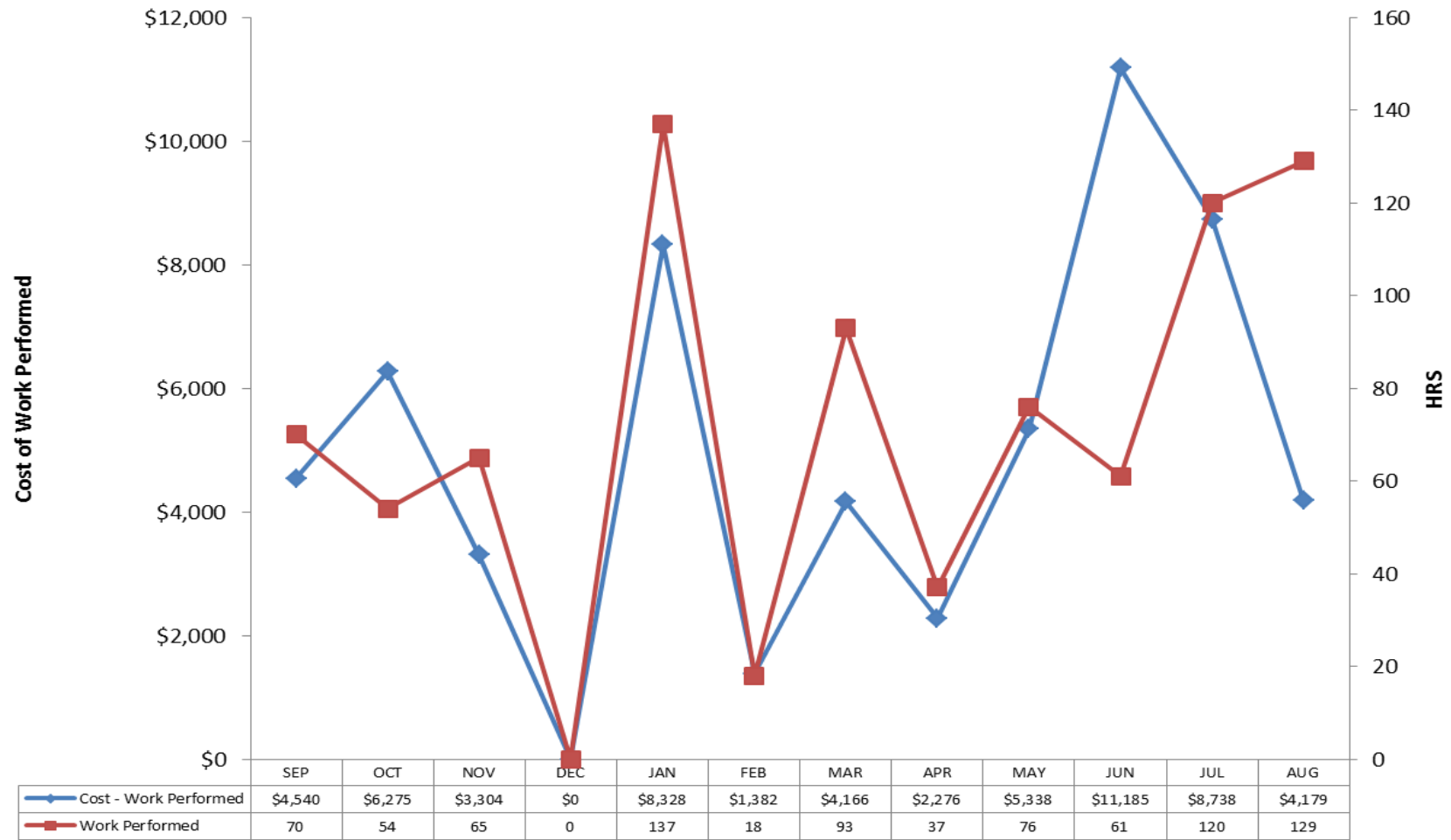




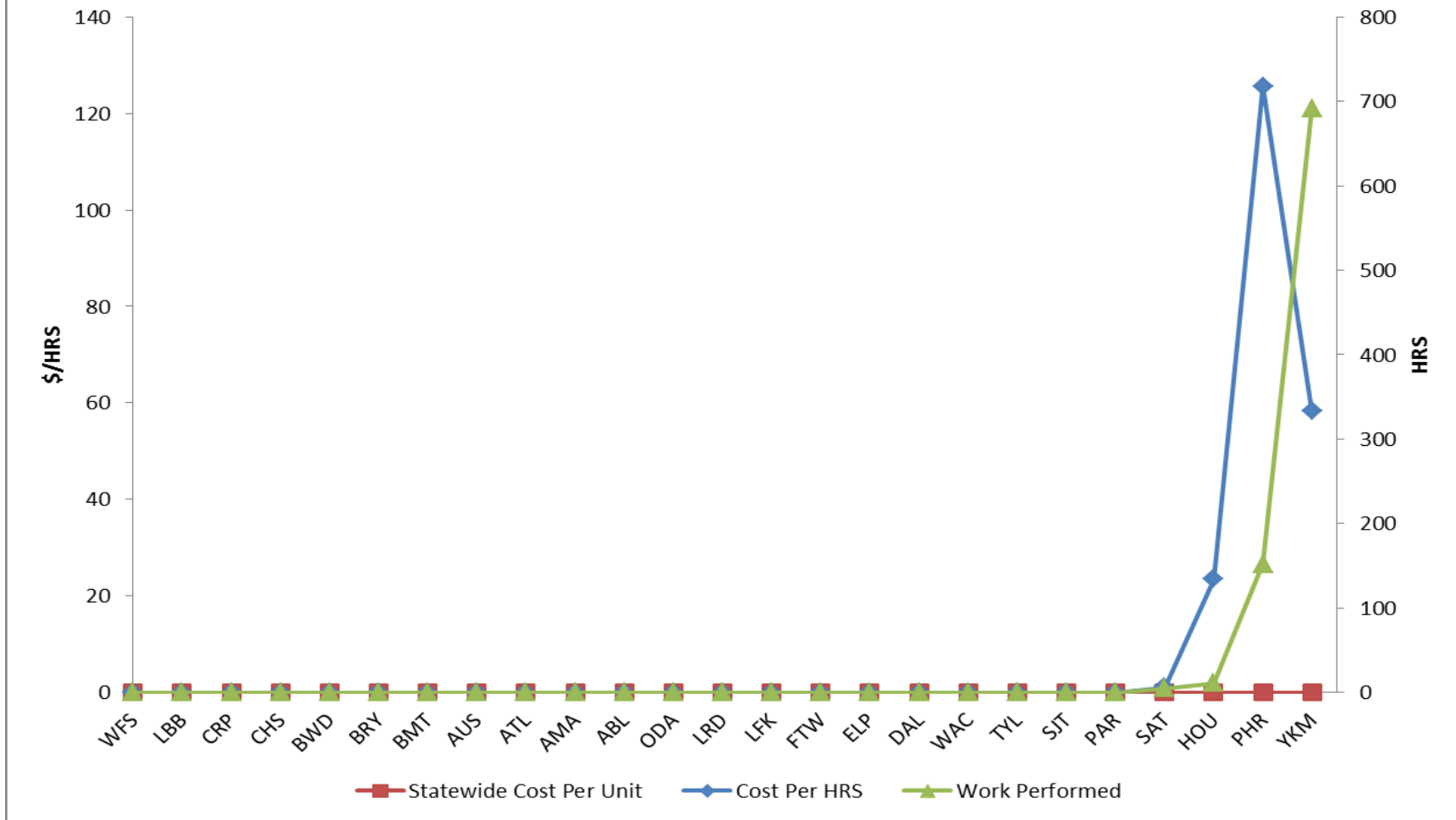
# FUNCTION CODE 598 BOAT RAMP MAINTENANCE



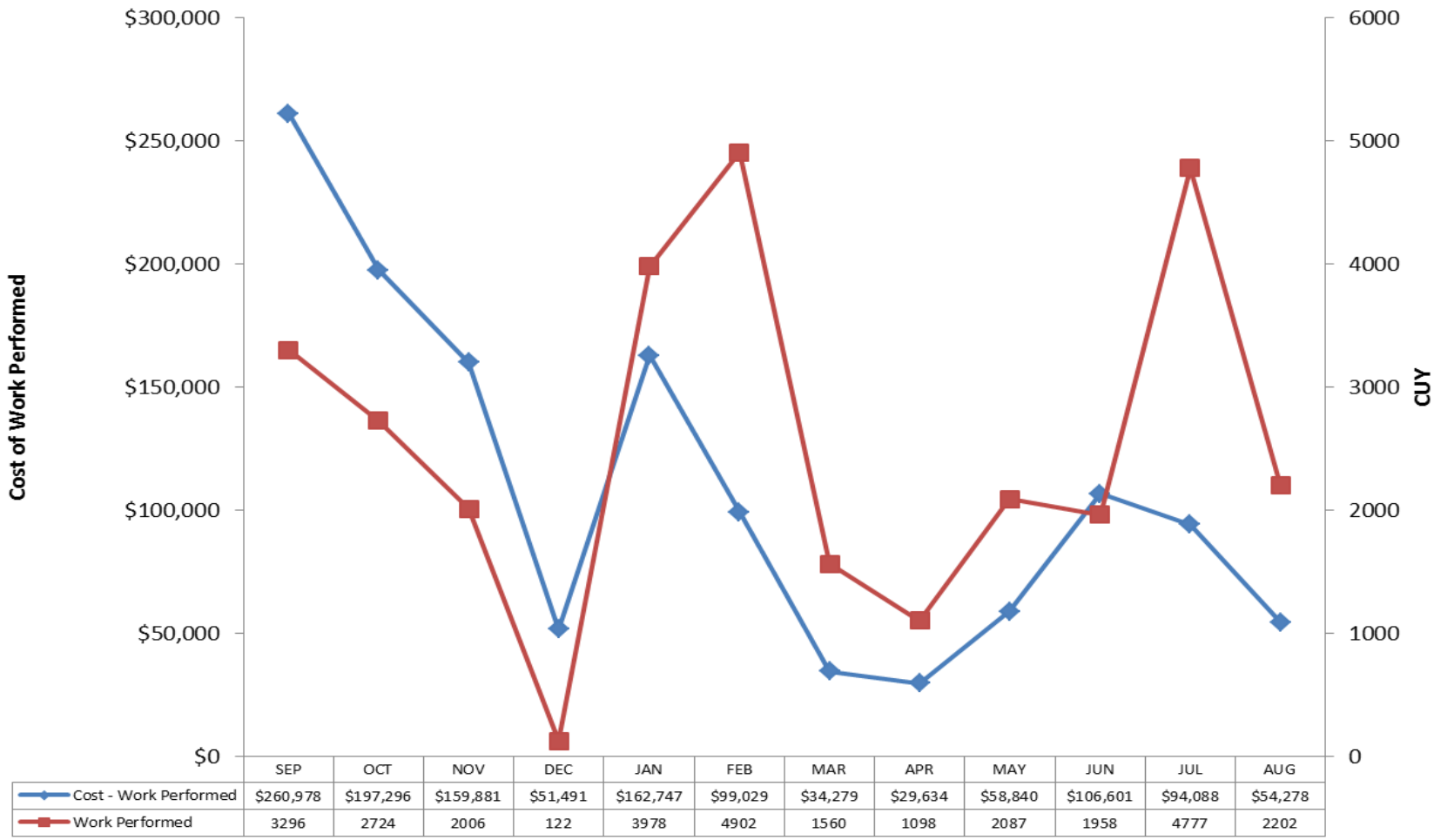
# FUNCTION CODE 610 BRIDGE, MOVABLE SPAN



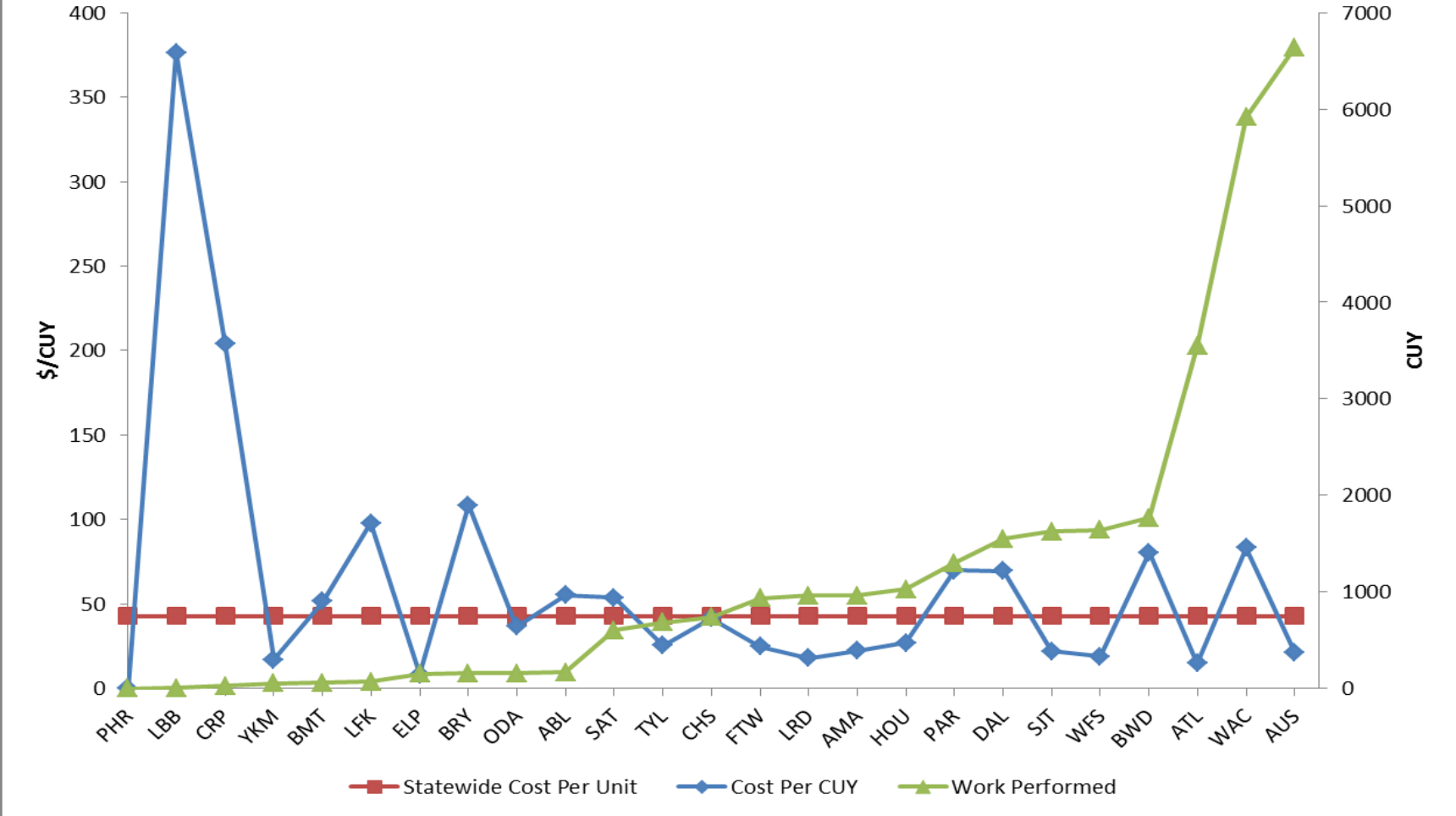
# FUNCTION CODE 610 BRIDGE, MOVABLE SPAN



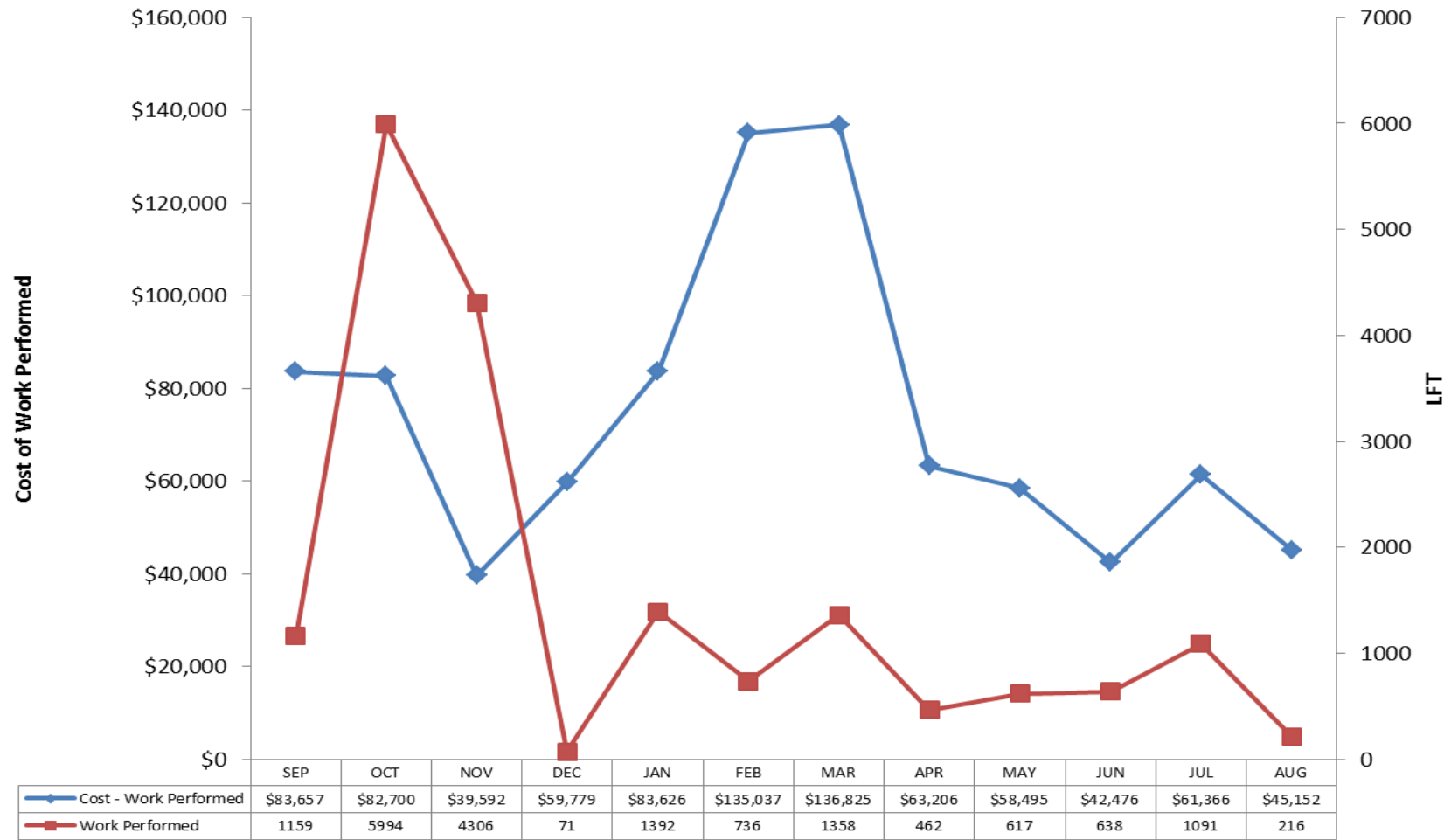
# FUNCTION CODE 620 BRIDGE CHANNEL MAINTENANCE



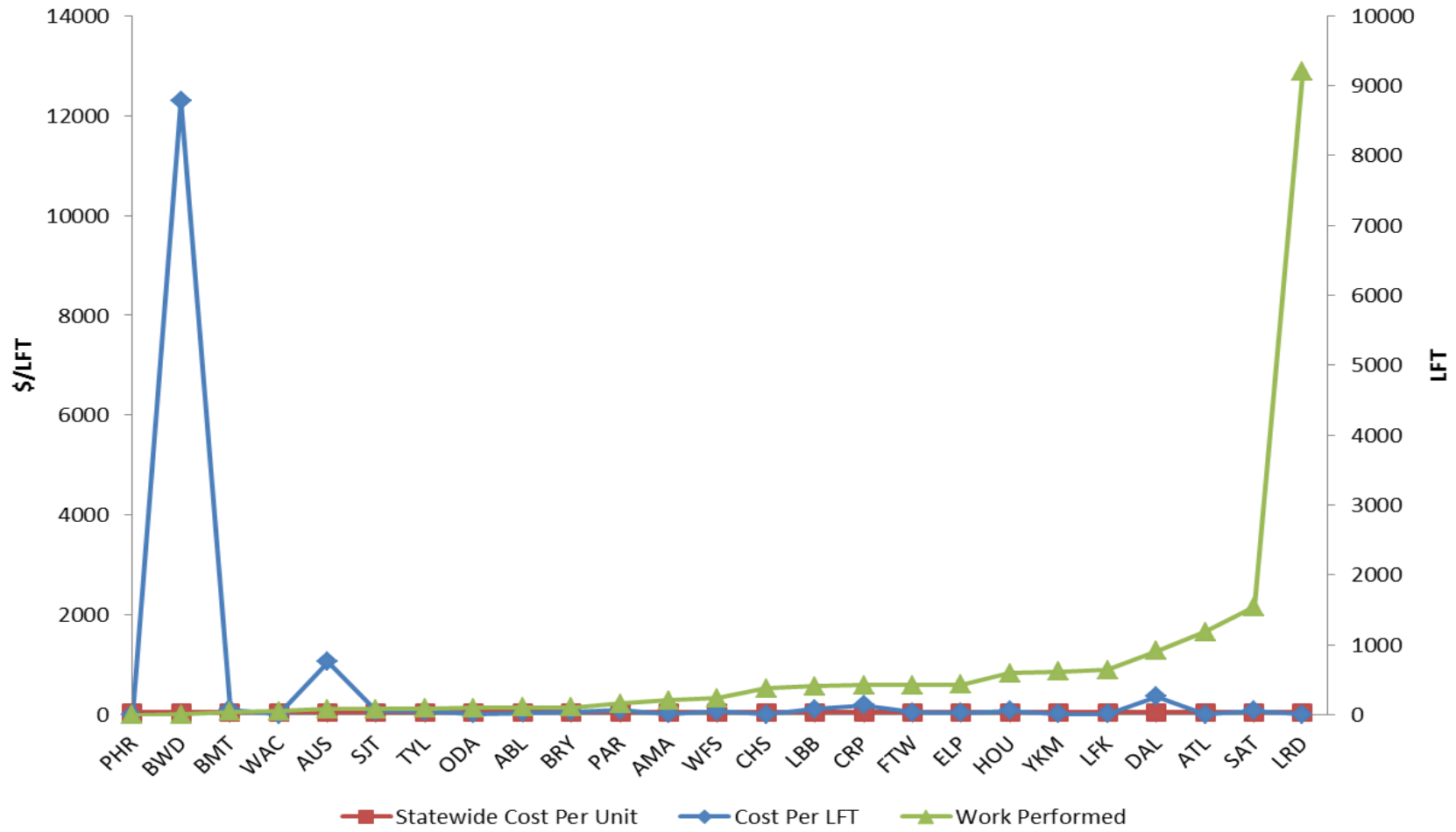
# FUNCTION CODE 620 BRIDGE CHANNEL MAINTENANCE



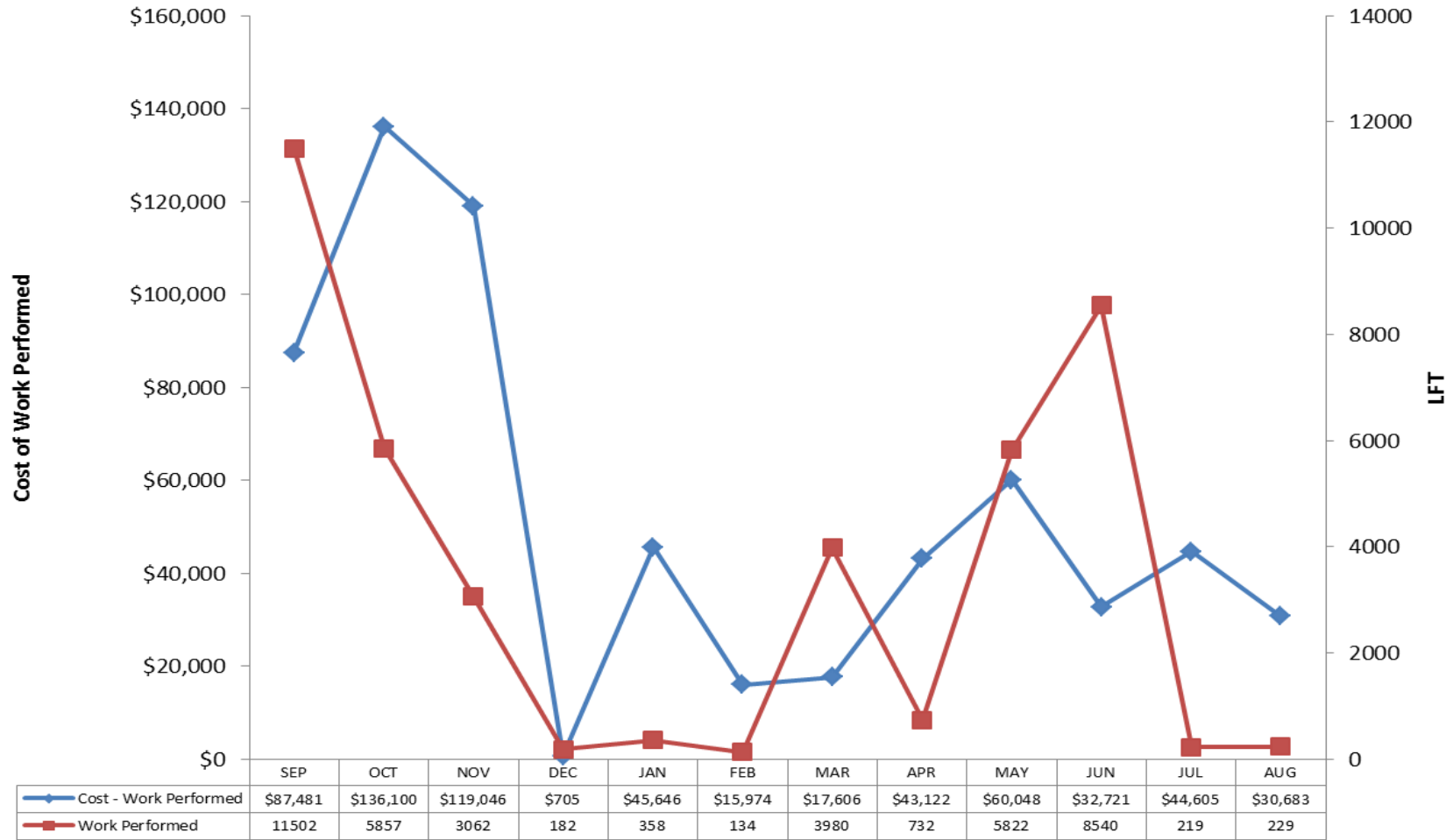
# FUNCTION CODE 628 BRIDGE RAIL



# FUNCTION CODE 628 BRIDGE RAIL

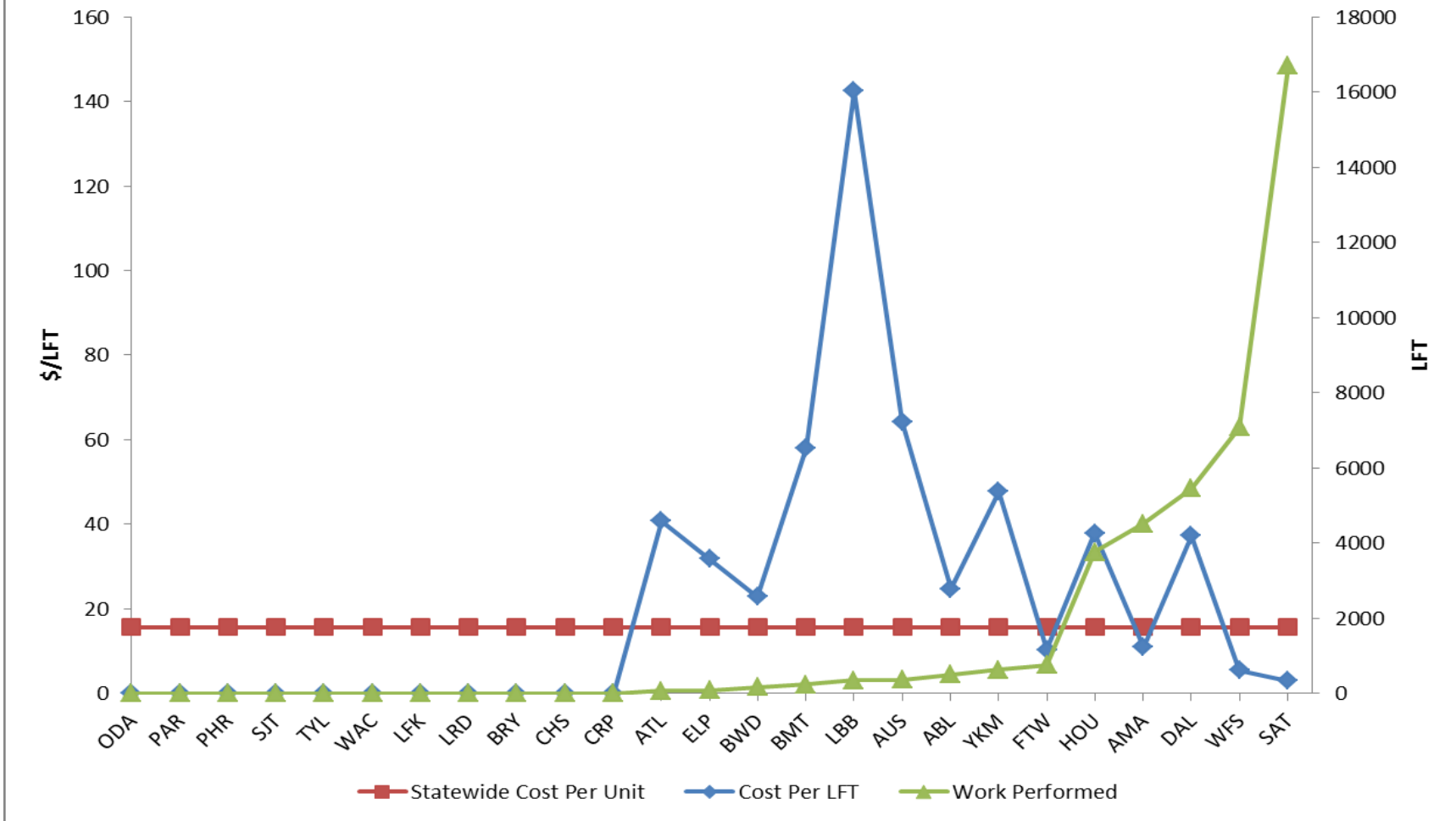


# FUNCTION CODE 645 BRIDGE JOINT MAINTENANCE

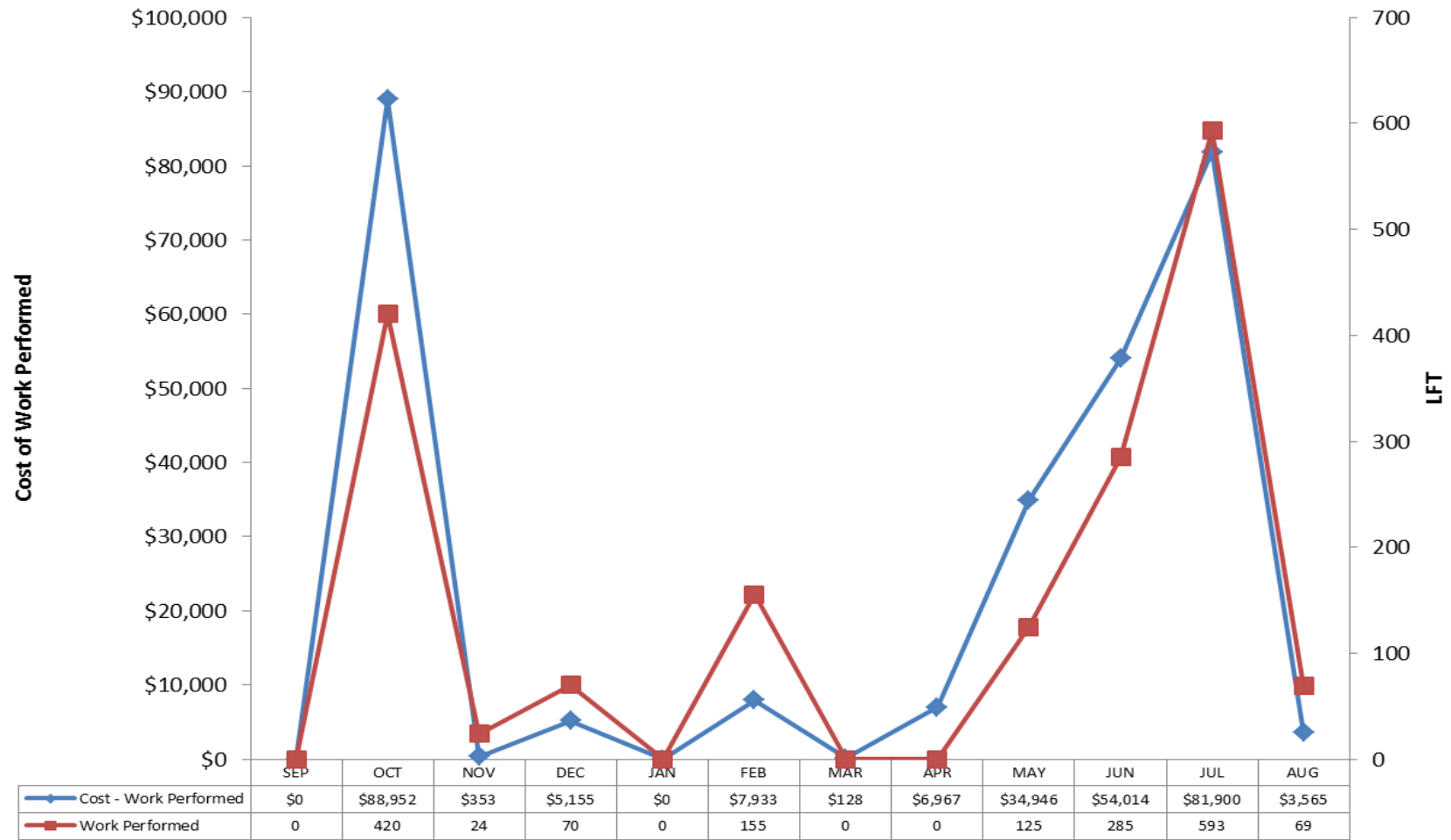




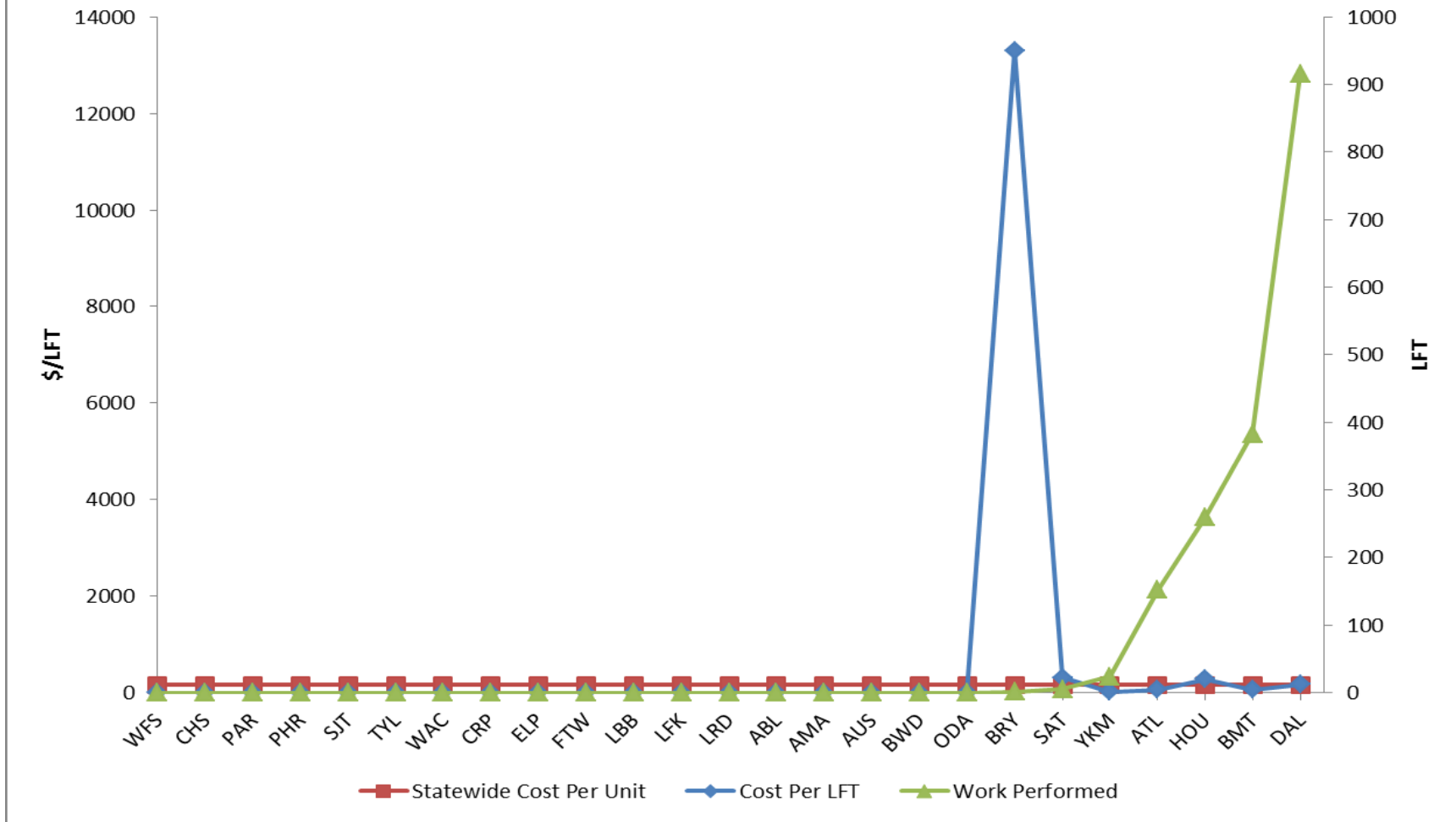
# FUNCTION CODE 645 BRIDGE JOINT MAINTENANCE



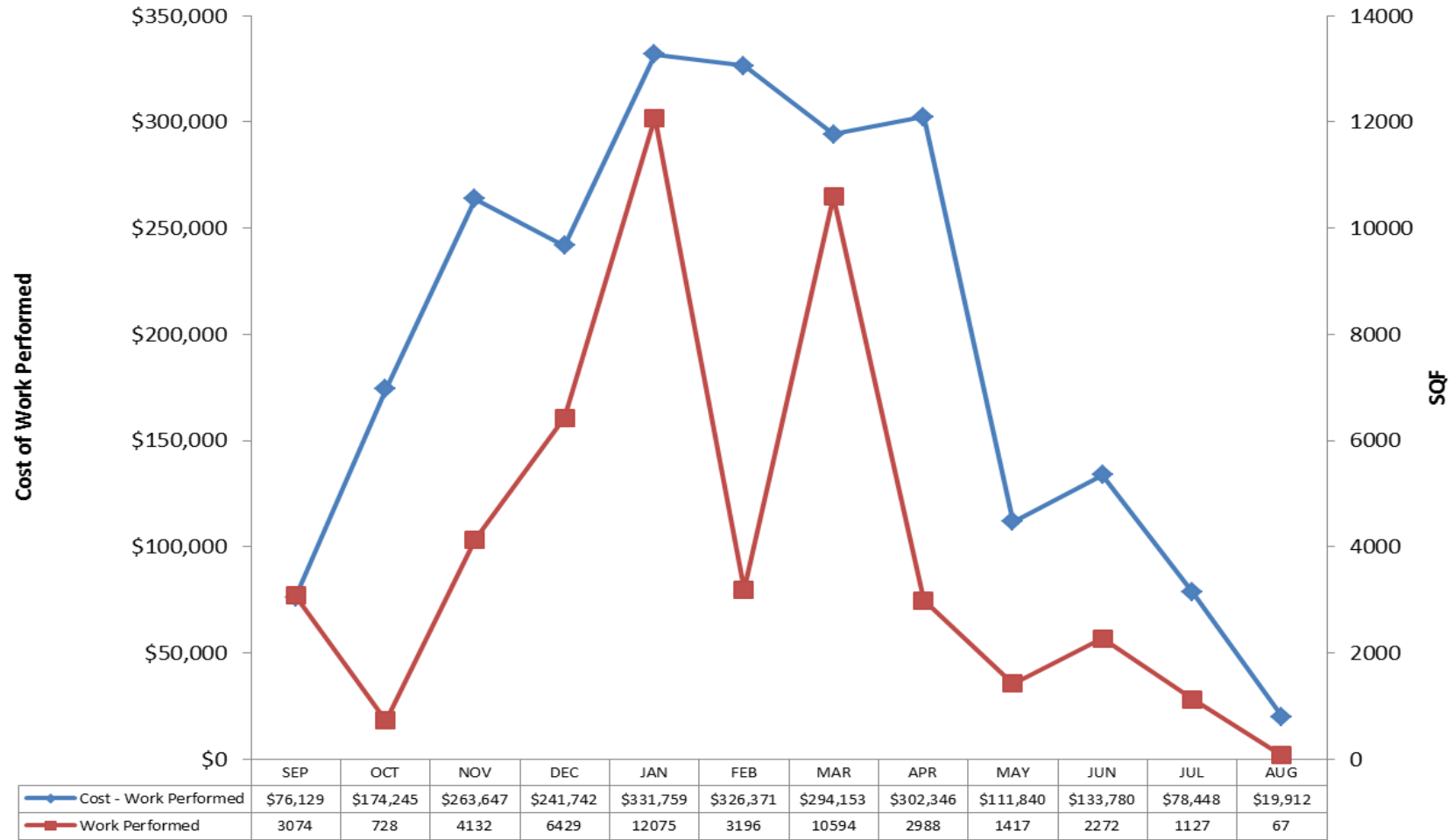
# FUNCTION CODE 646 Bridge Joint Replacement



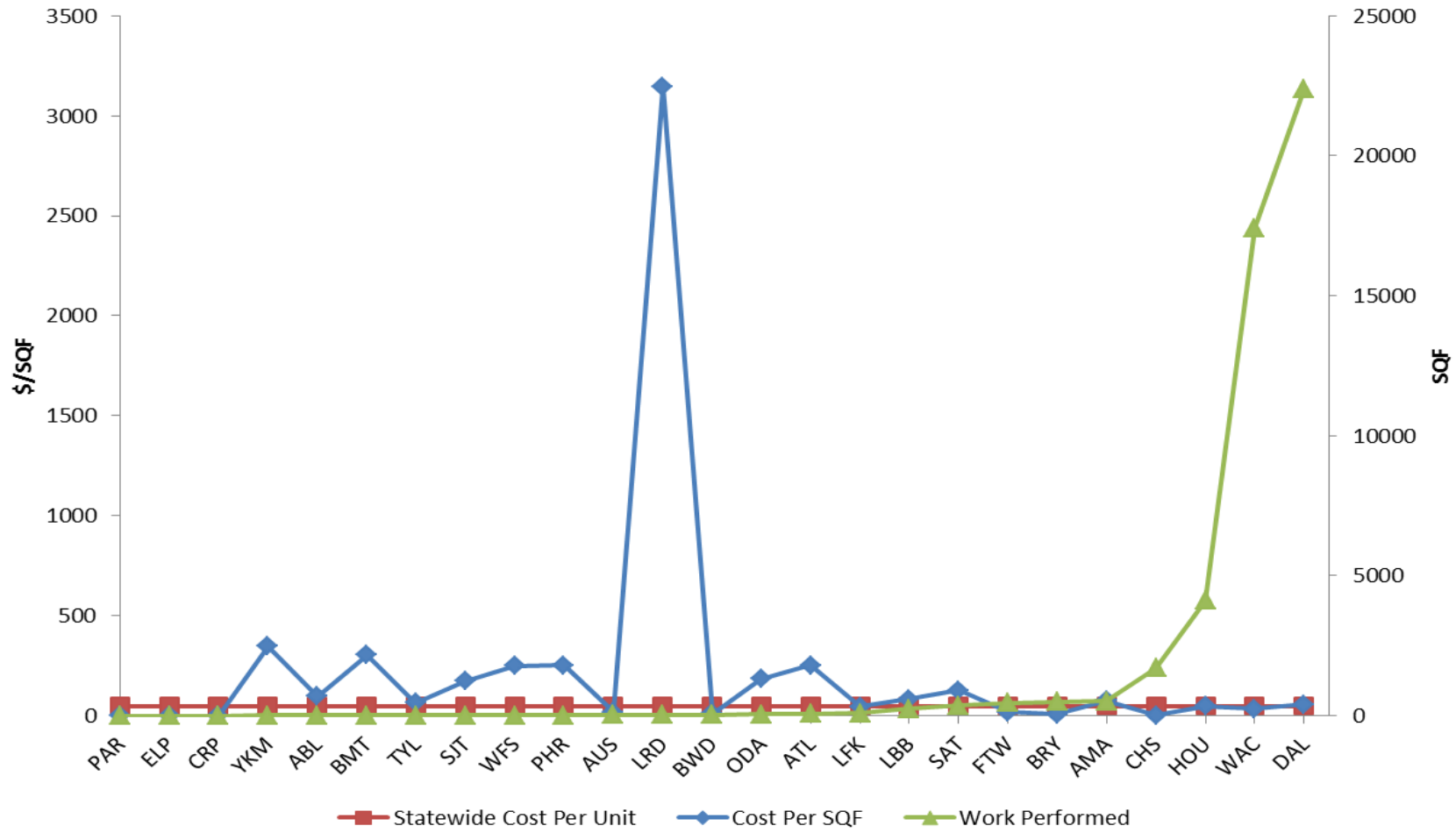
# FUNCTION CODE 646 BRIDGE JOINT REPLACEMENT



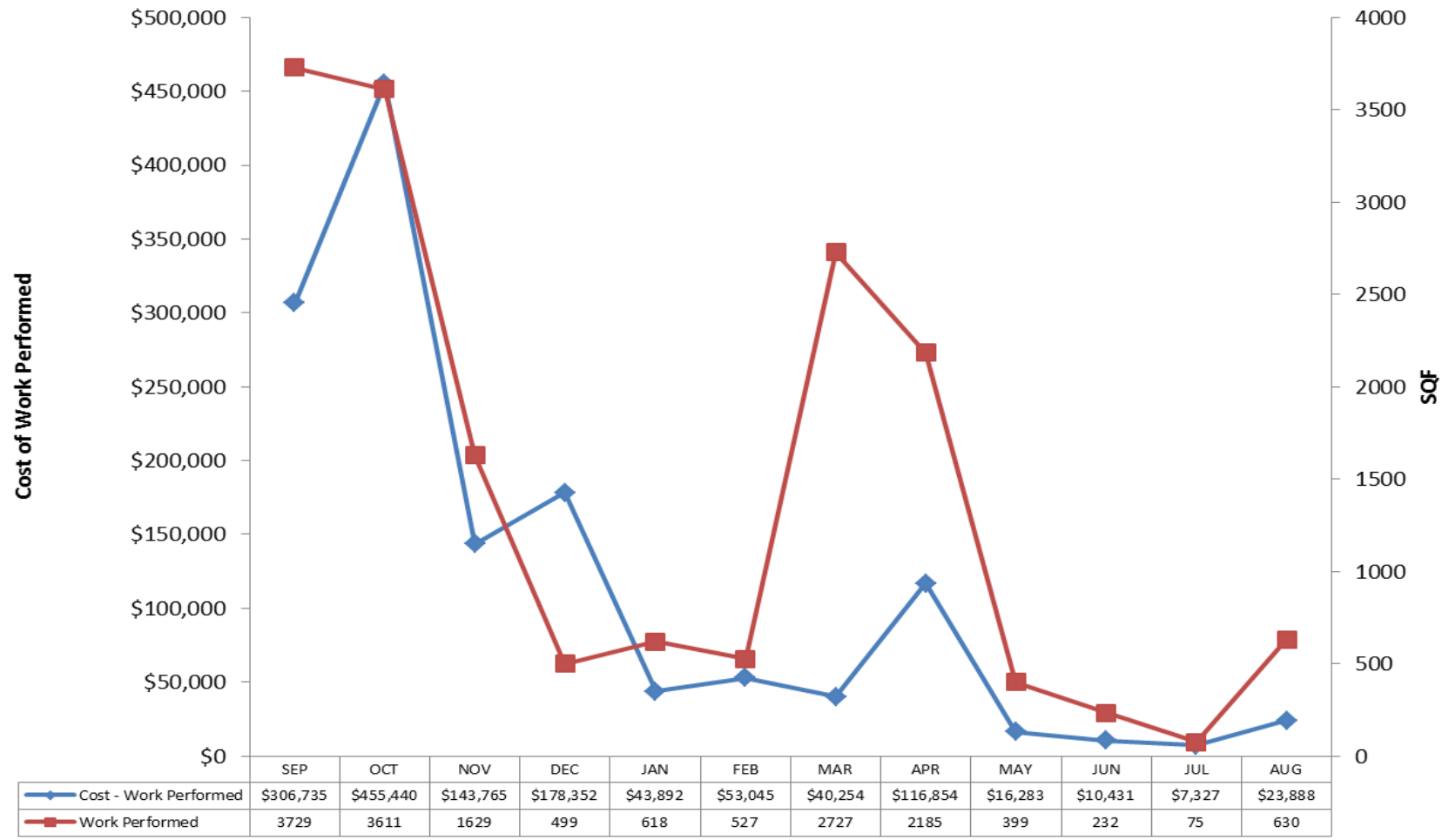
# FUNCTION CODE 650 BRIDGE DECK



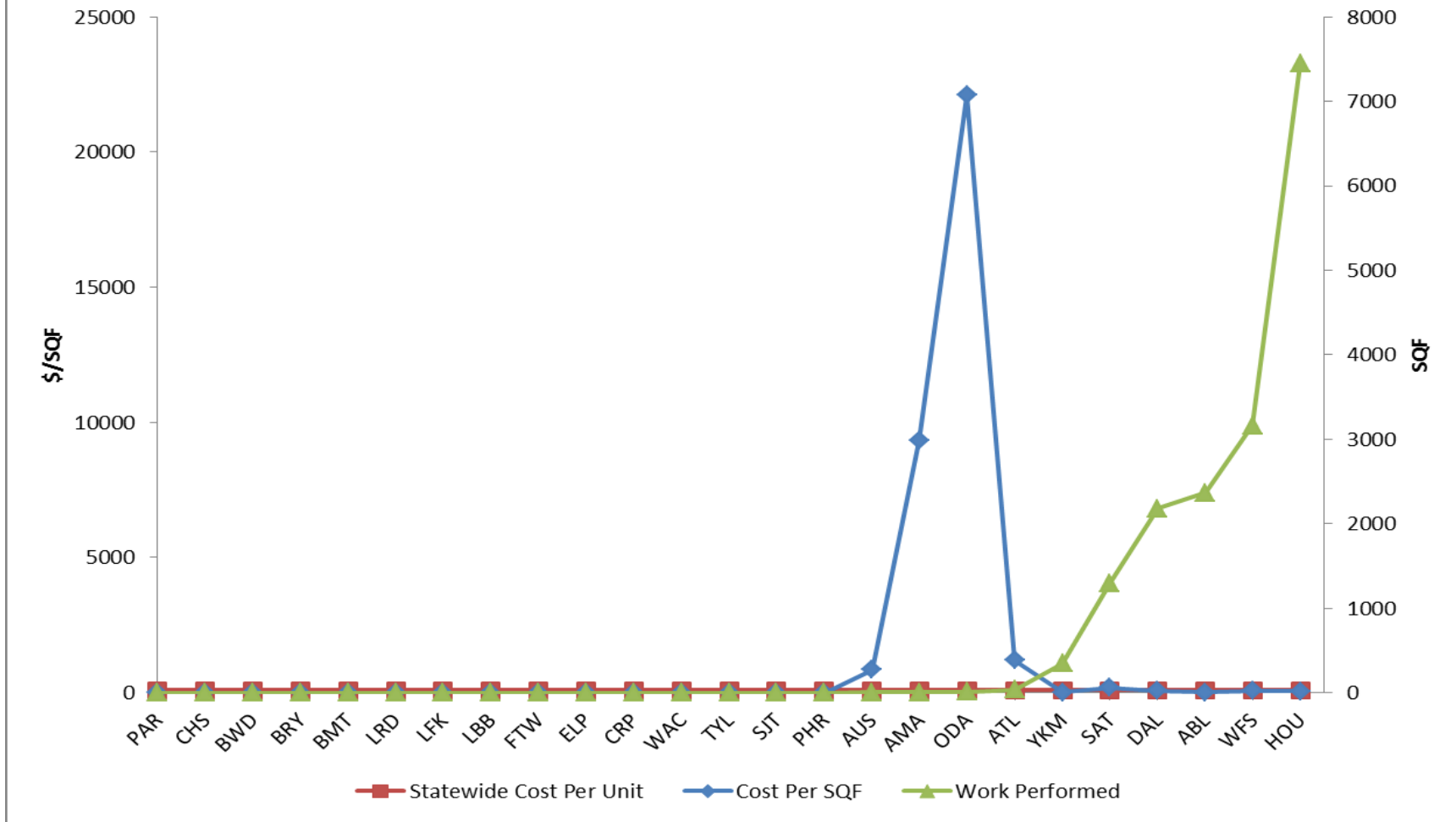
# FUNCTION CODE 650 BRIDGE DECK



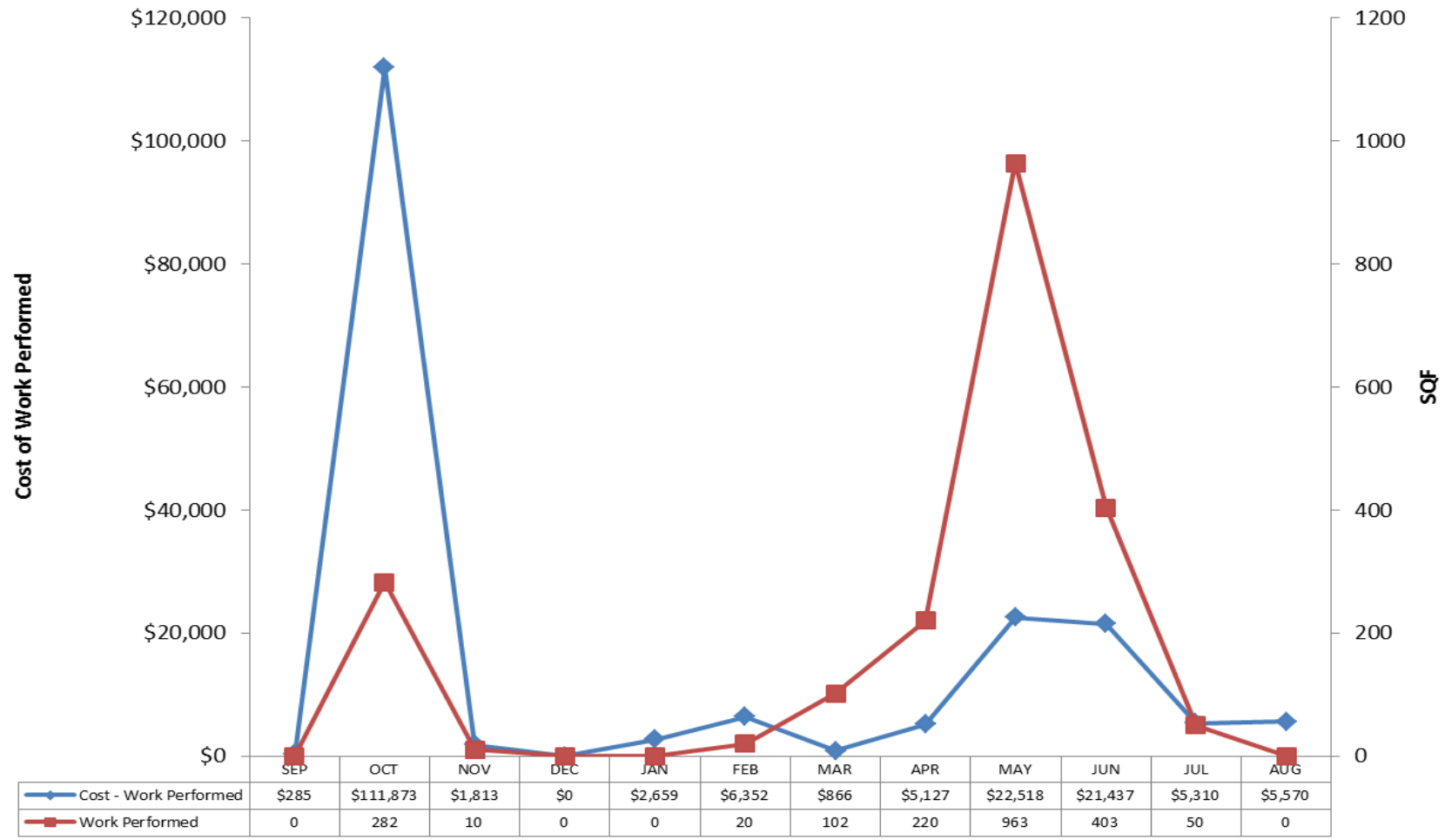
# FUNCTION CODE 660 CONCRETE SUPERSTRUCTURE



# FUNCTION CODE 660 CONCRETE SUPERSTRUCTURE

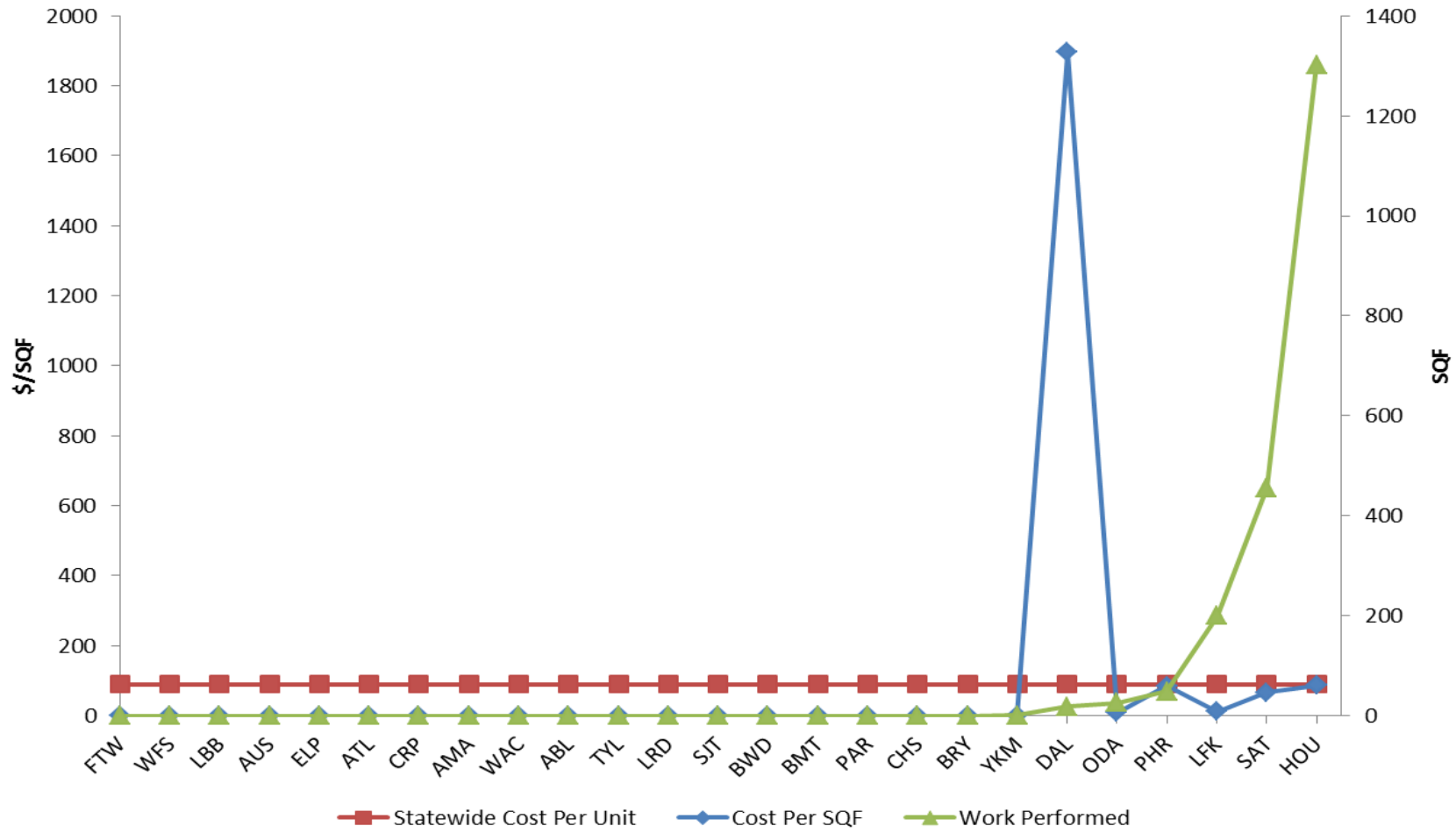


# FUNCTION CODE 665 STEEL SUPERSTRUCTURE

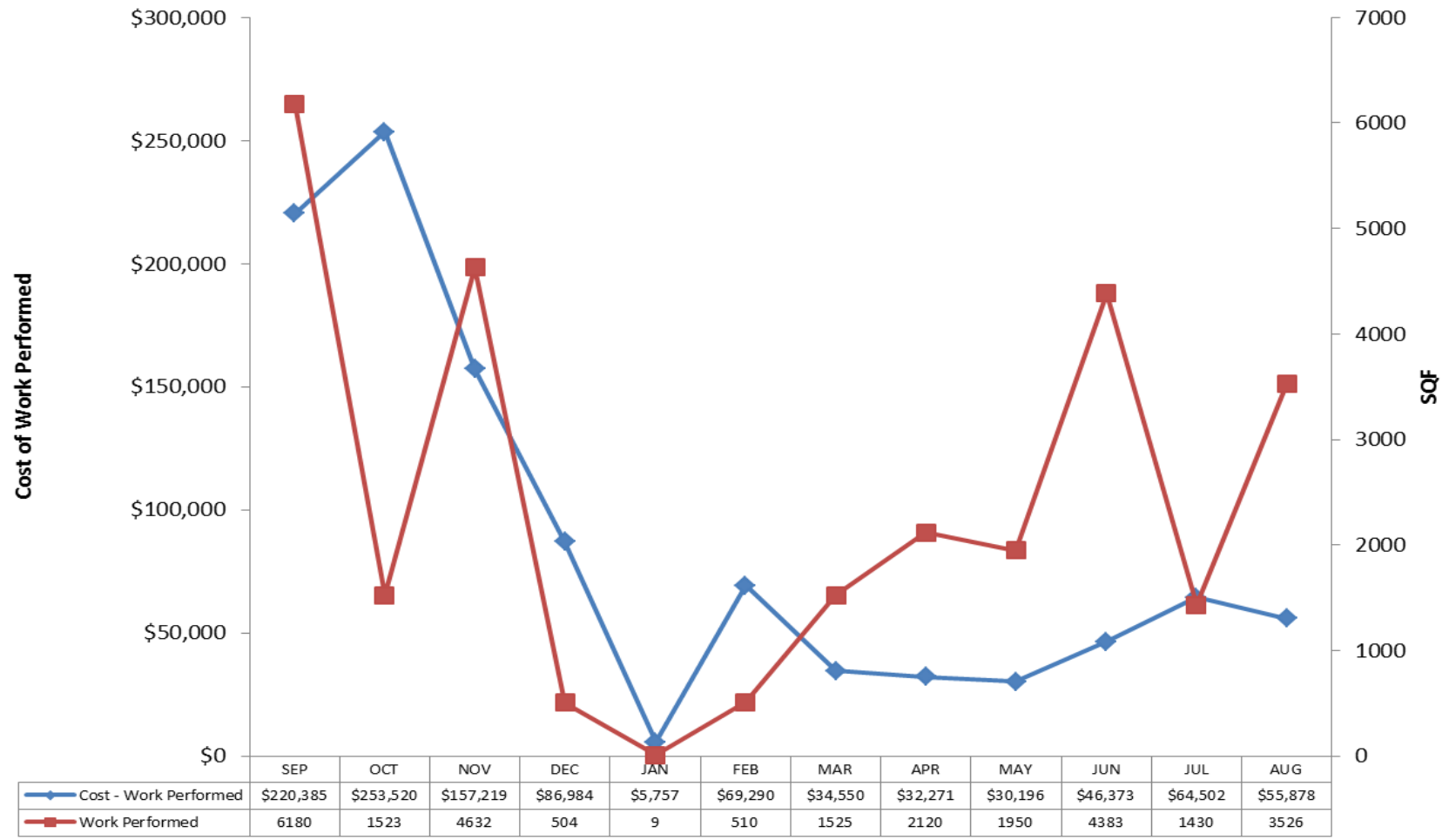




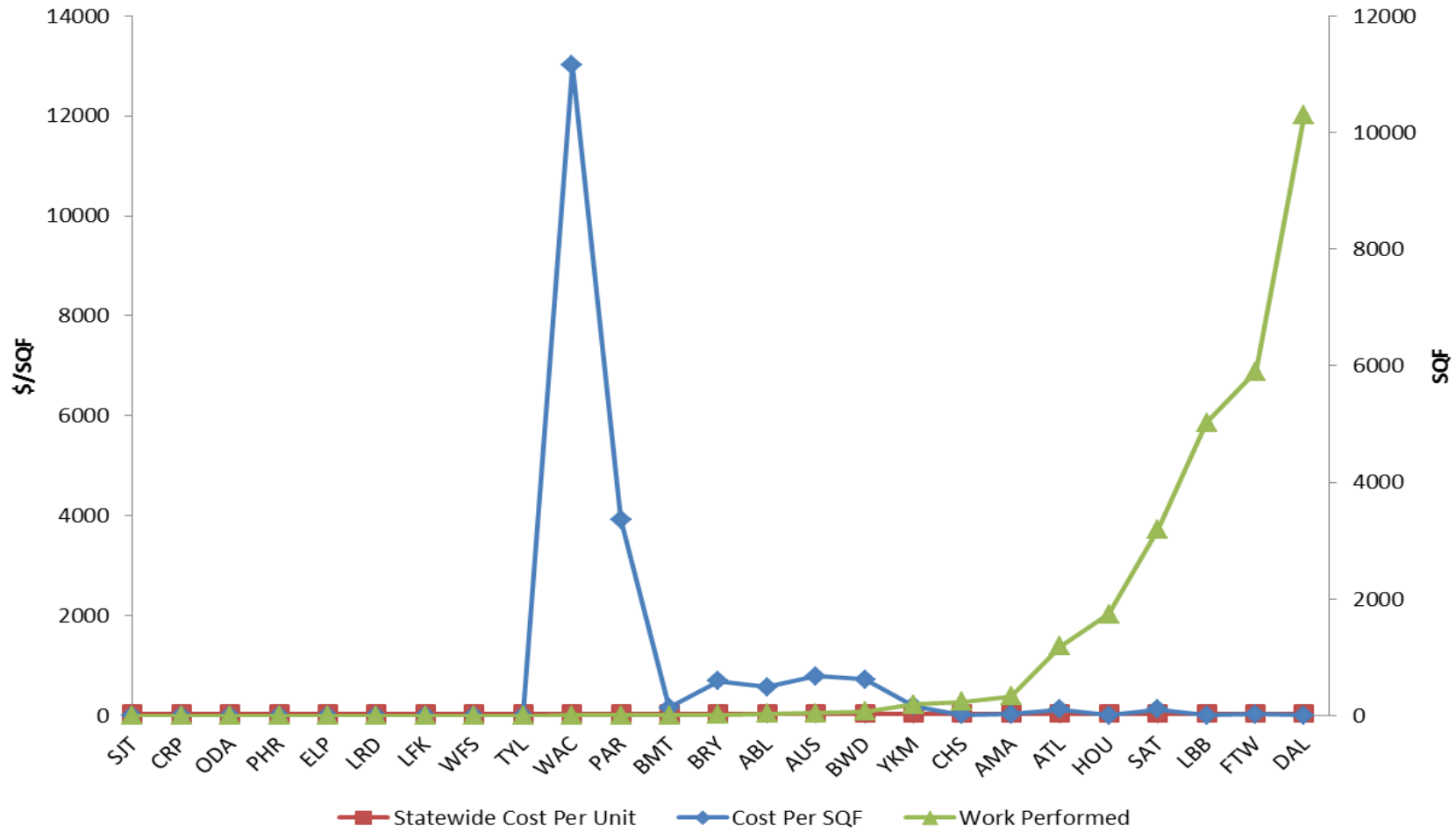
# FUNCTION CODE 665 STEEL SUPERSTRUCTURE



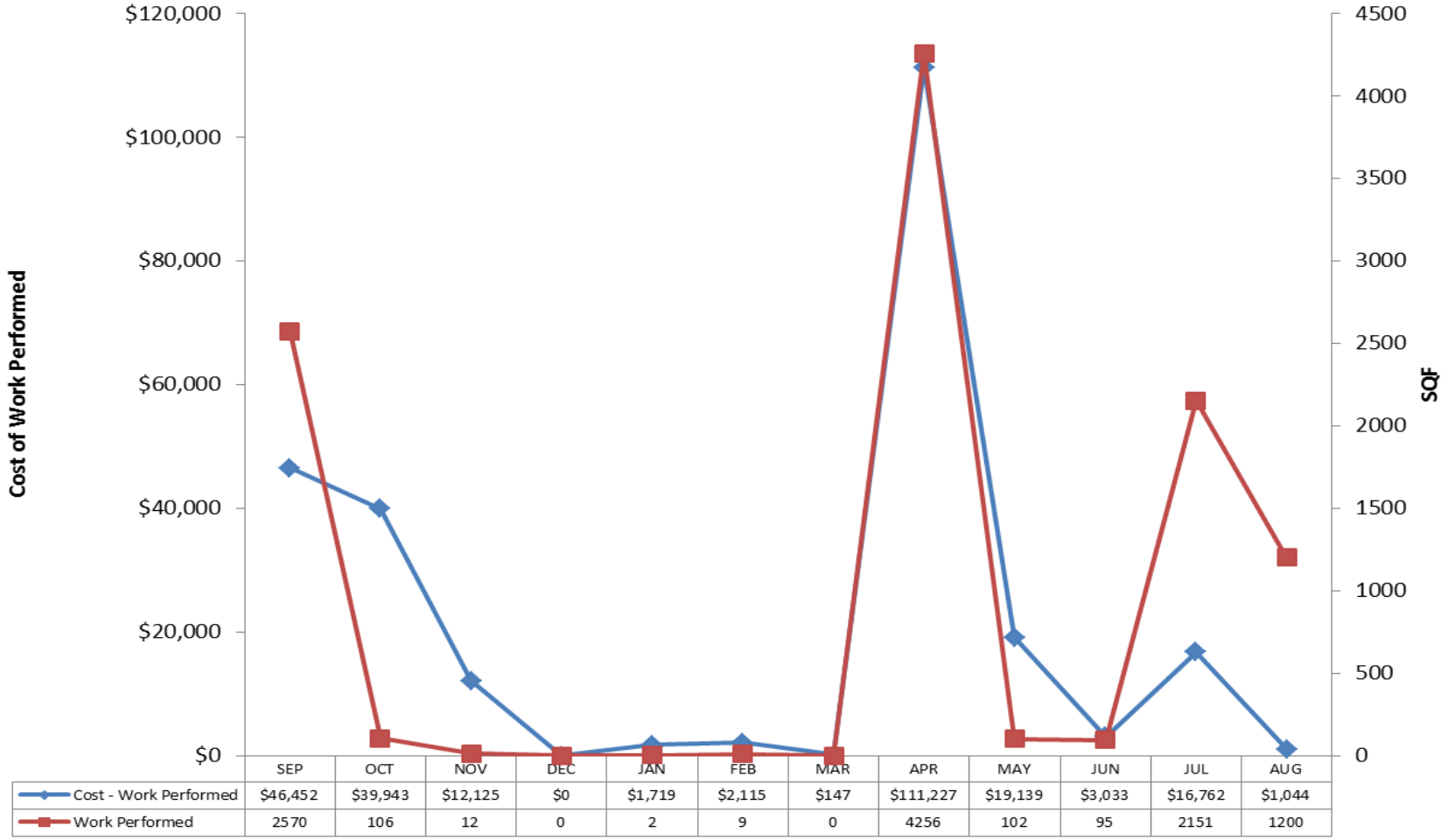
# FUNCTION CODE 670 SUBSTRUCTURE CONCRETE



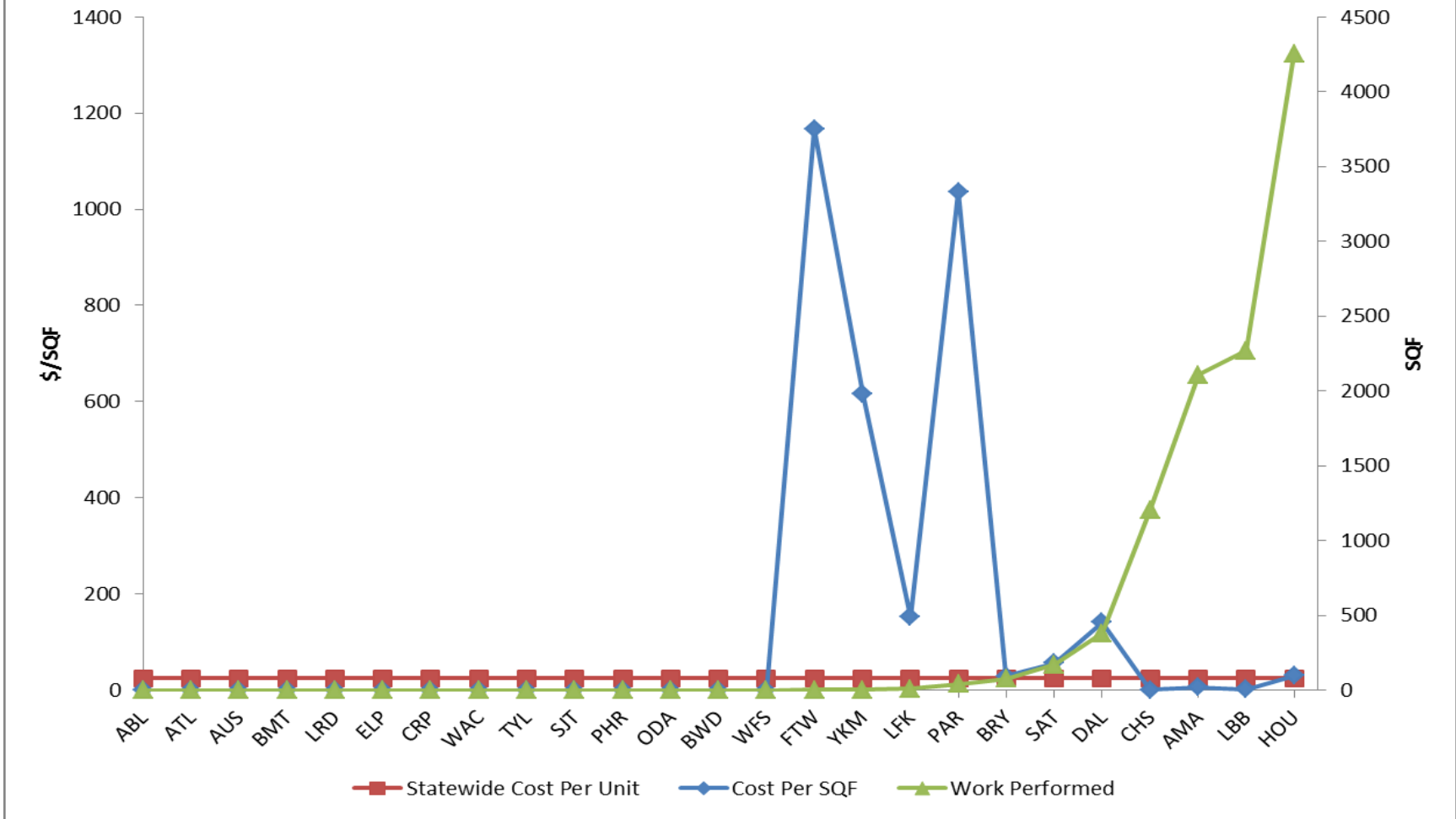
# FUNCTION CODE 670 SUBSTRUCTURE CONCRETE



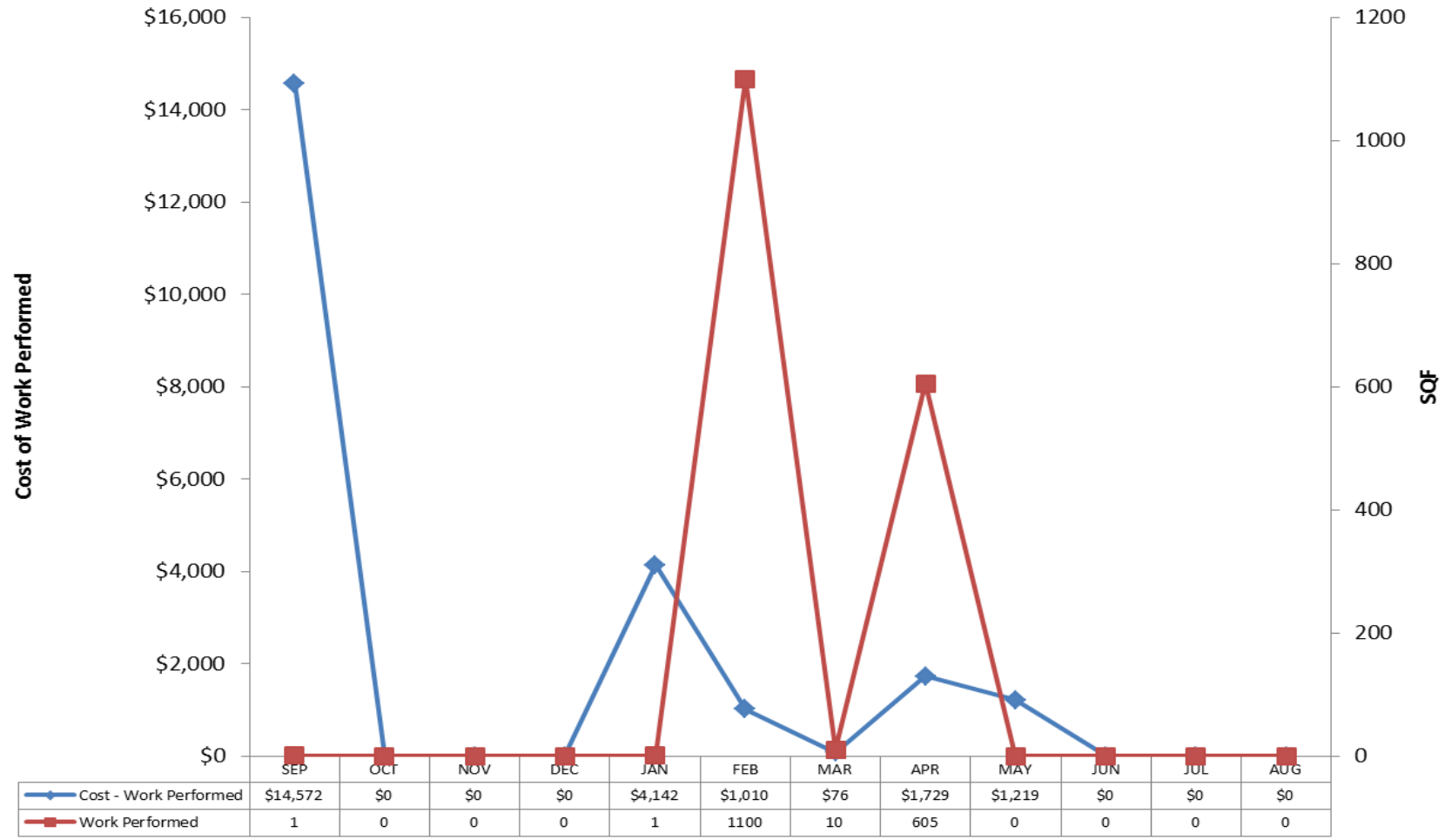
# FUNCTION CODE 675 SUBSTRUCTURE STEEL



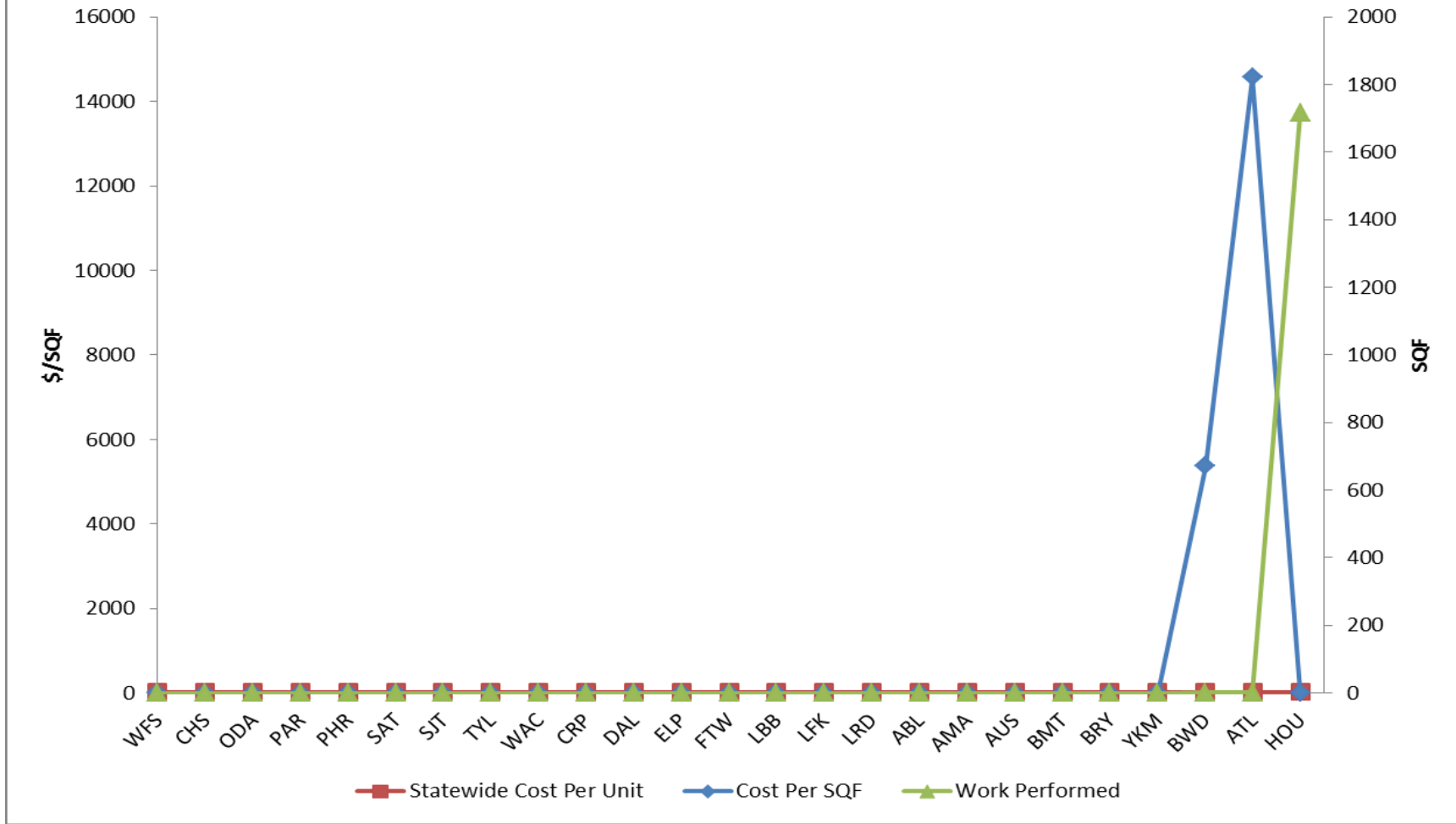
# FUNCTION CODE 675 SUBSTRUCTURE STEEL



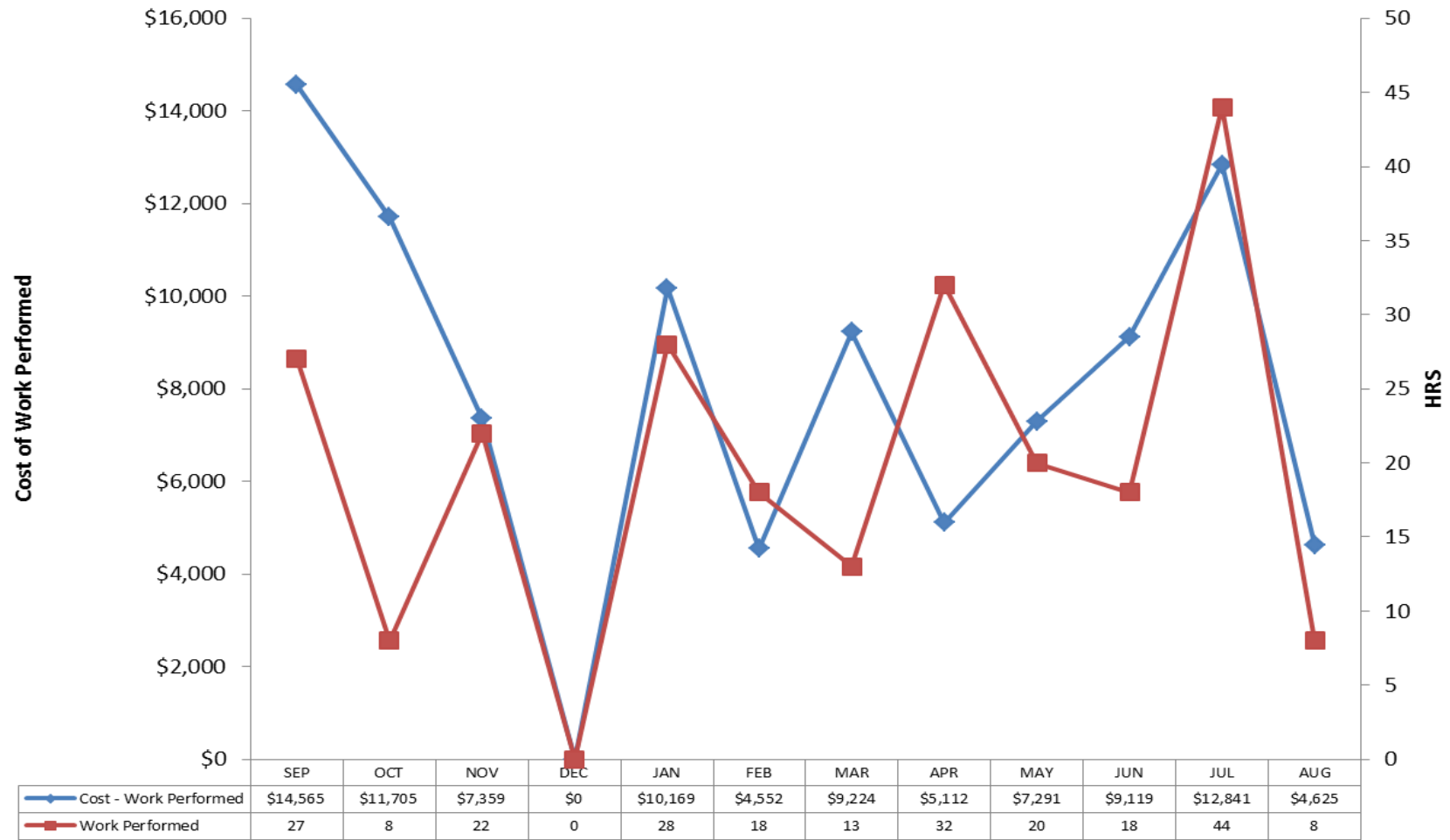
# FUNCTION CODE 680 PAINTING



# FUNCTION CODE 680 PAINTING

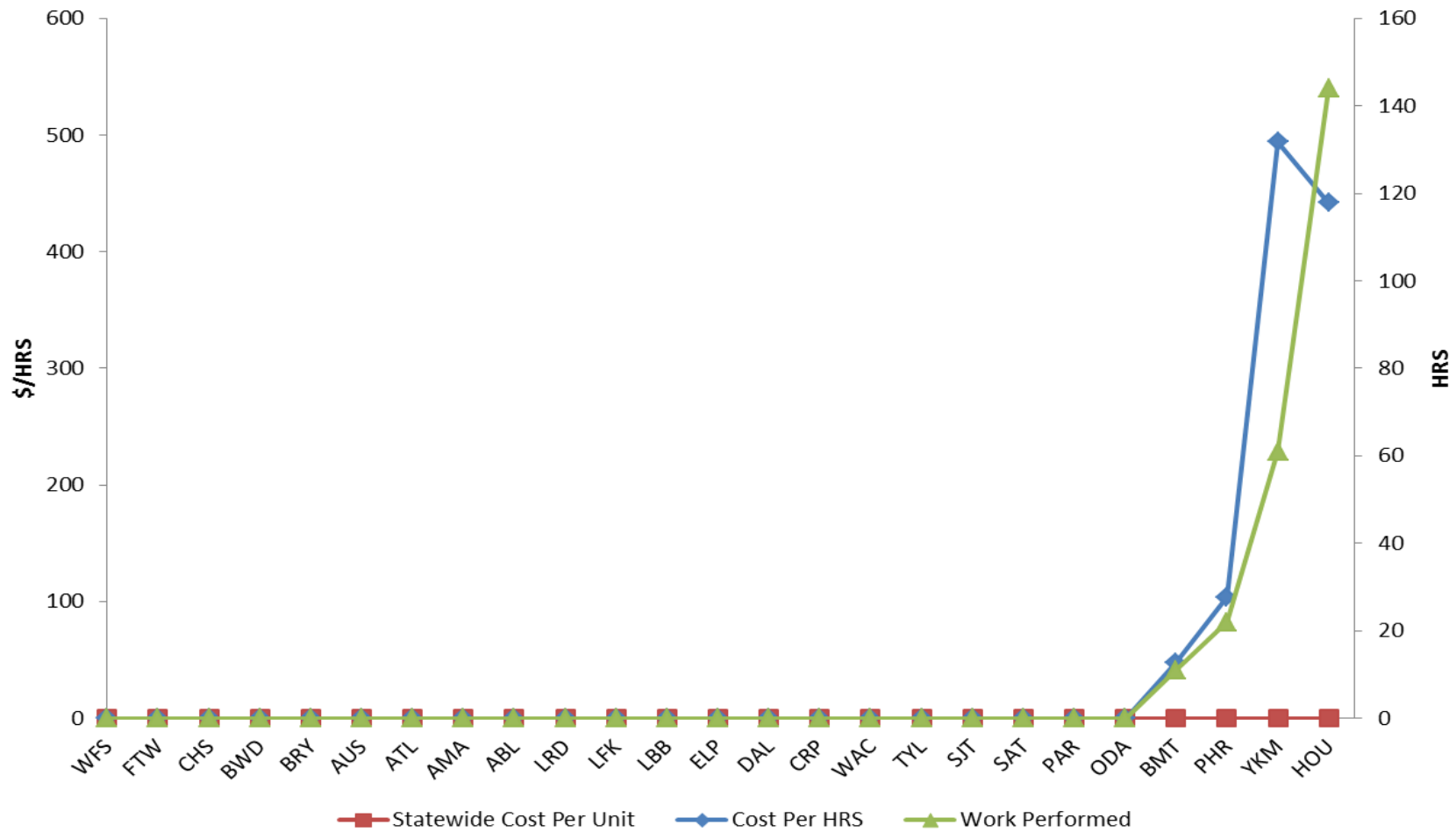


# FUNCTION CODE 690 BRIDGE MECHANICAL & ELECTRICAL

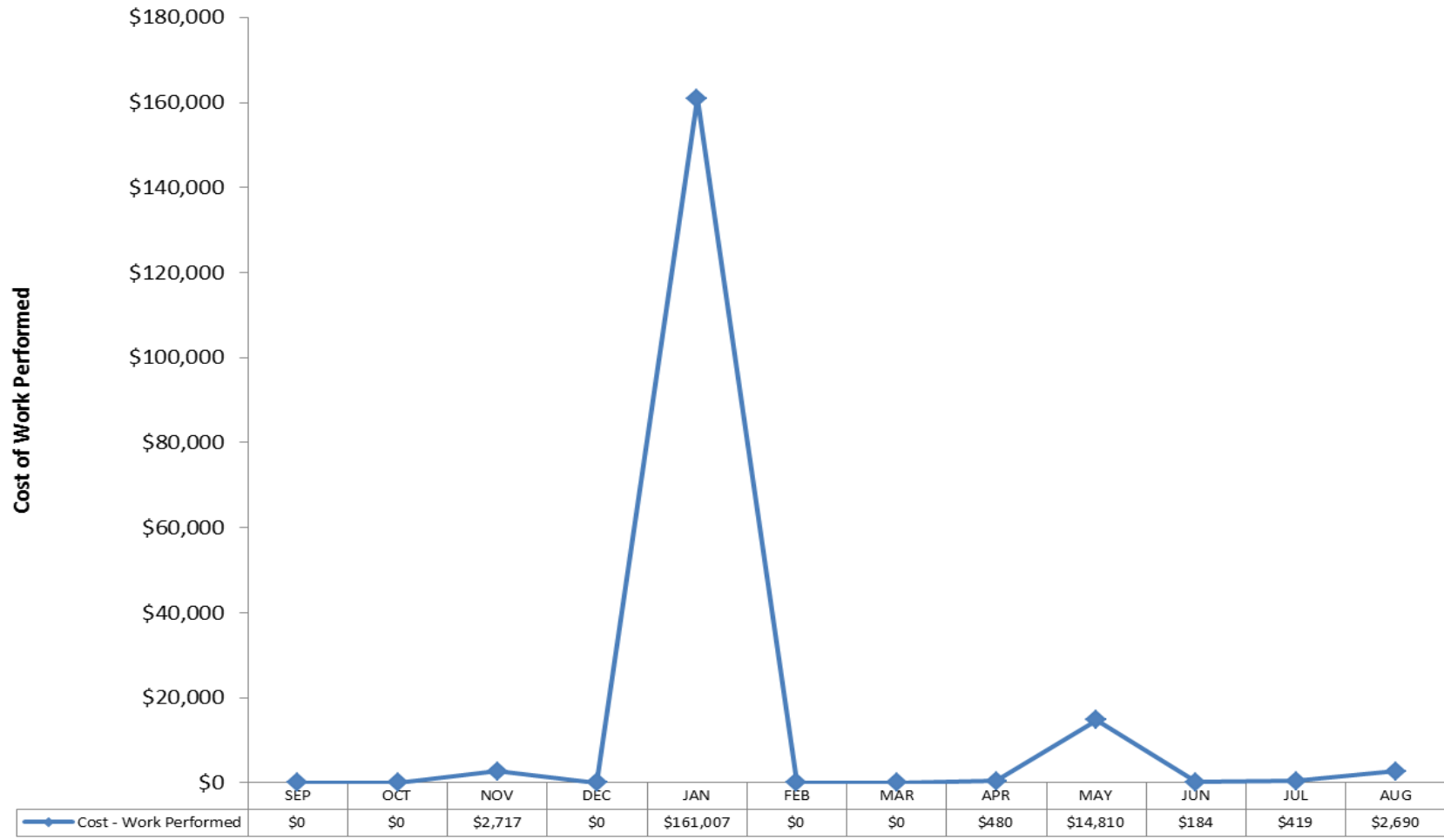




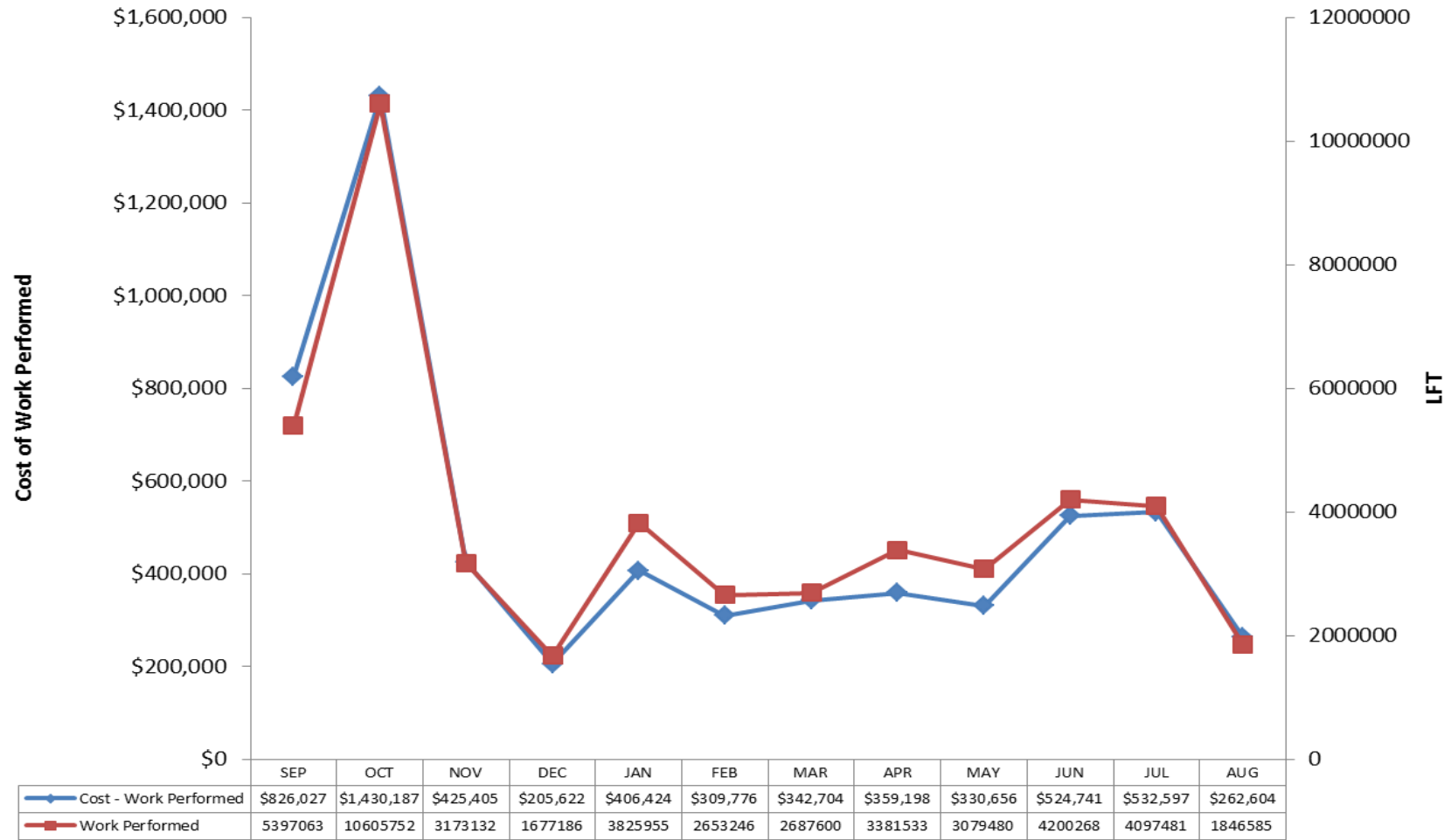
# FUNCTION CODE 690 BRIDGE MECHANICAL & ELECTRICAL



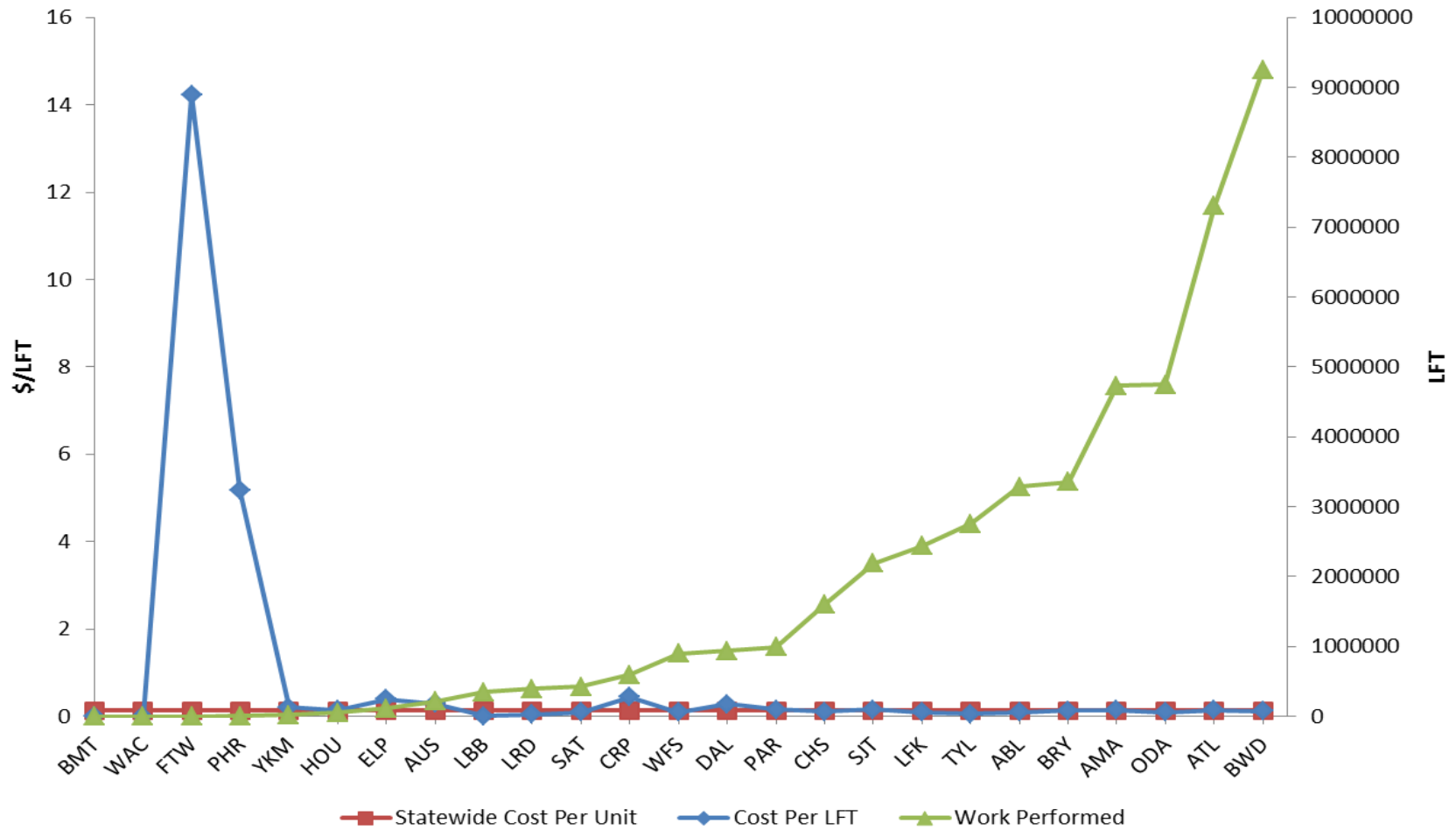
# FUNCTION CODE 695 Fender System



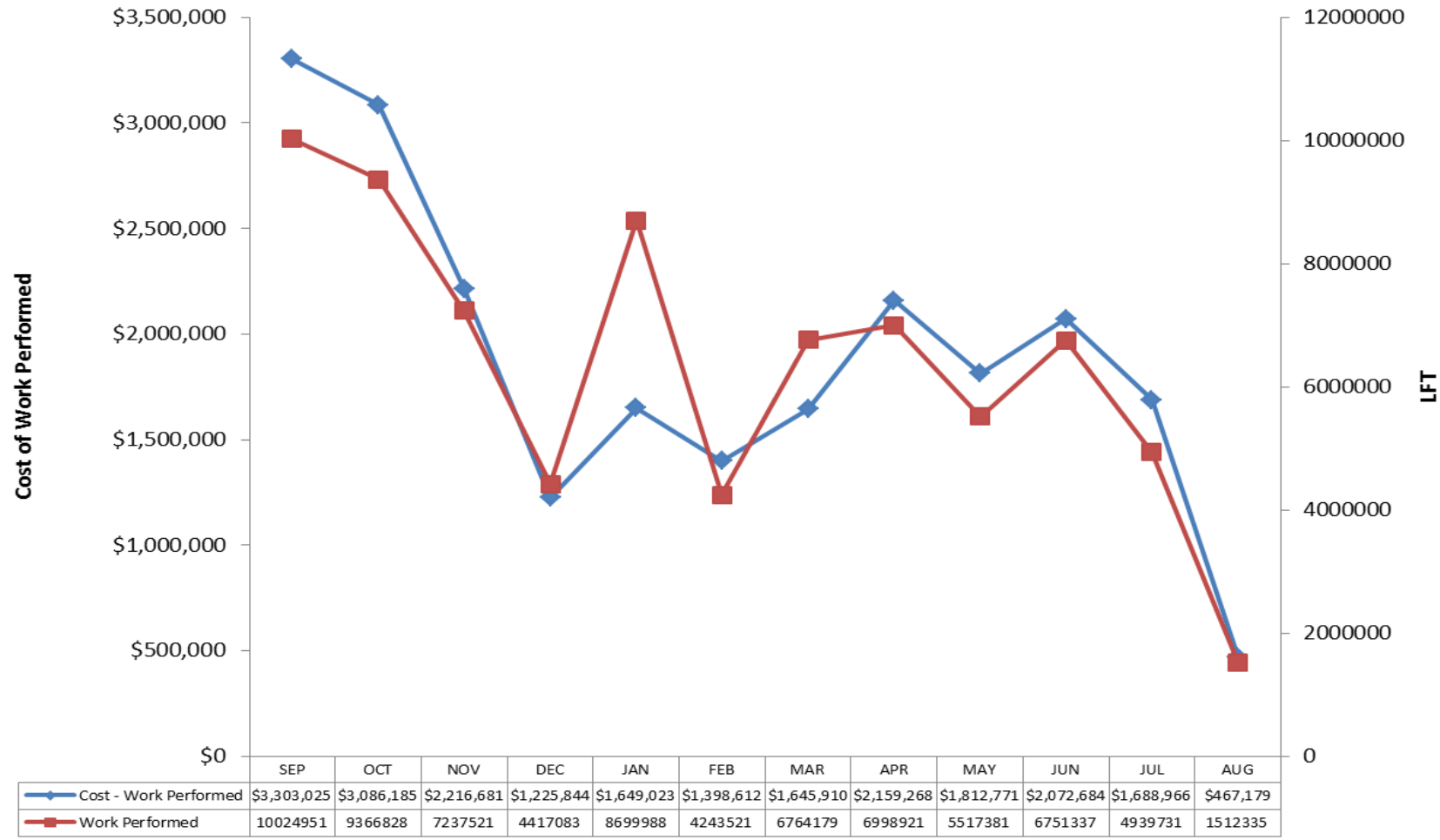
# FUNCTION CODE 711 PAINT AND BEAD STRIPING



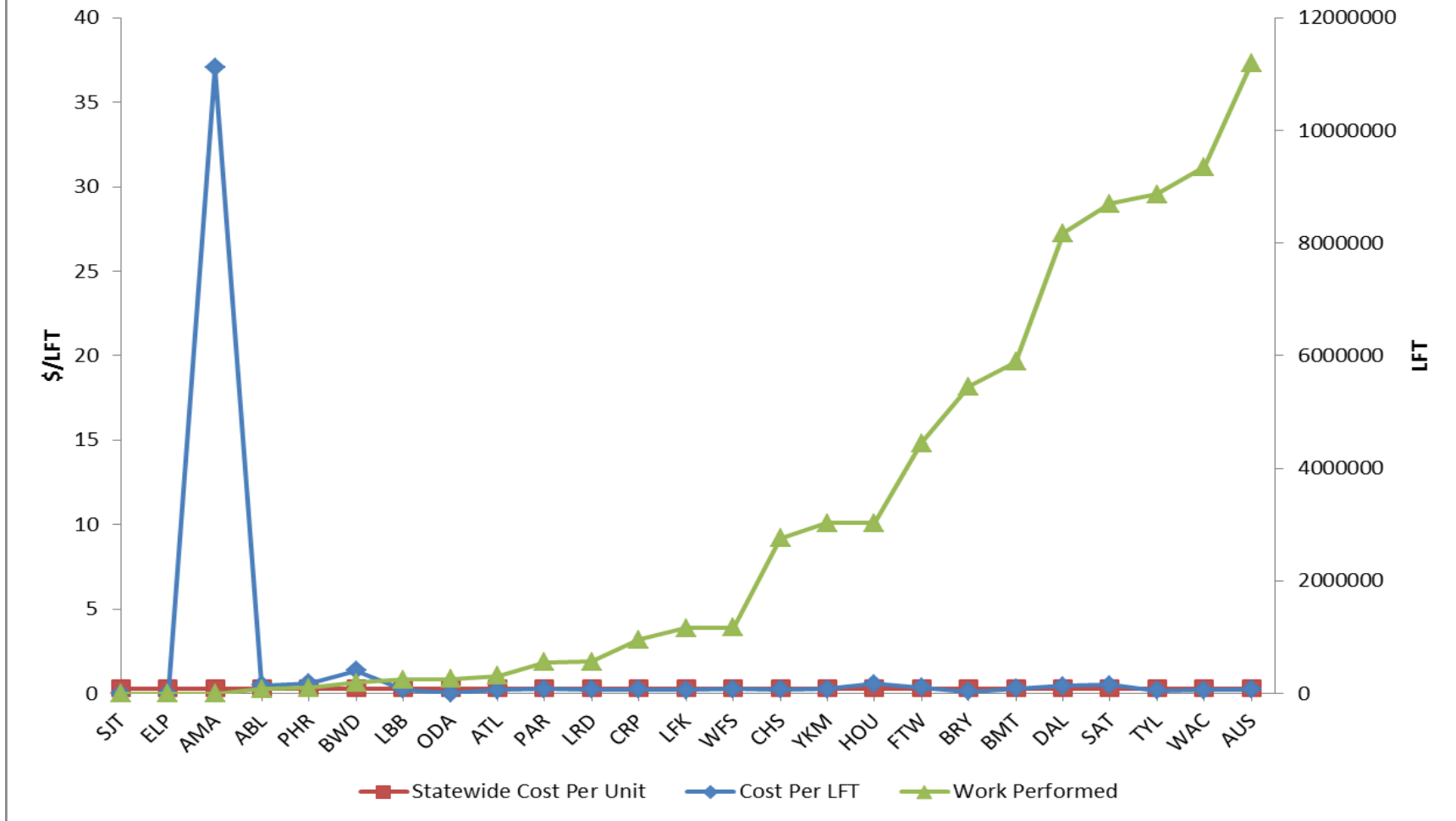
# FUNCTION CODE 711 PAINT AND BEAD STRIPING



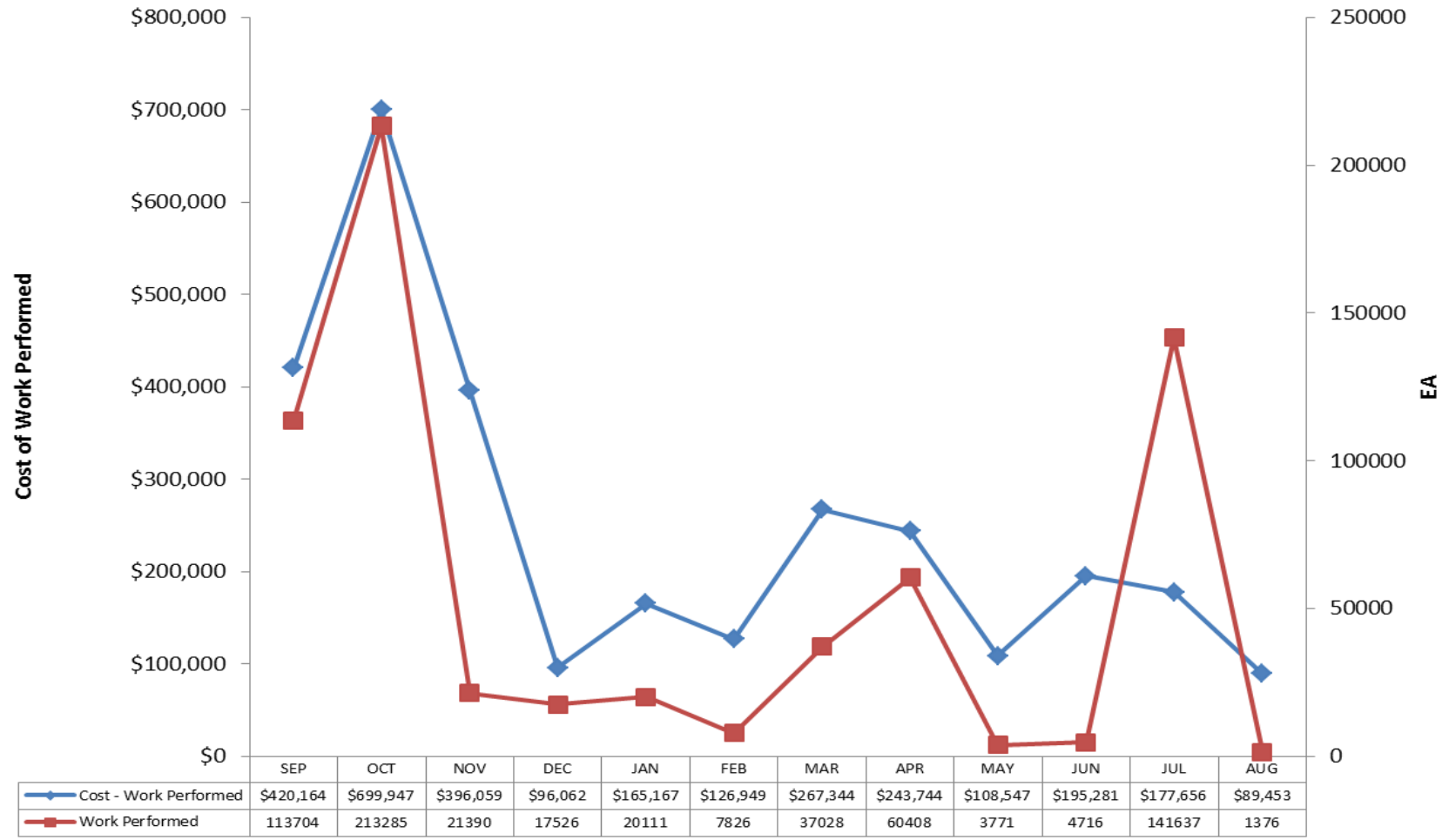
# FUNCTION CODE 712 HIGH PERFORMANCE STRIPING



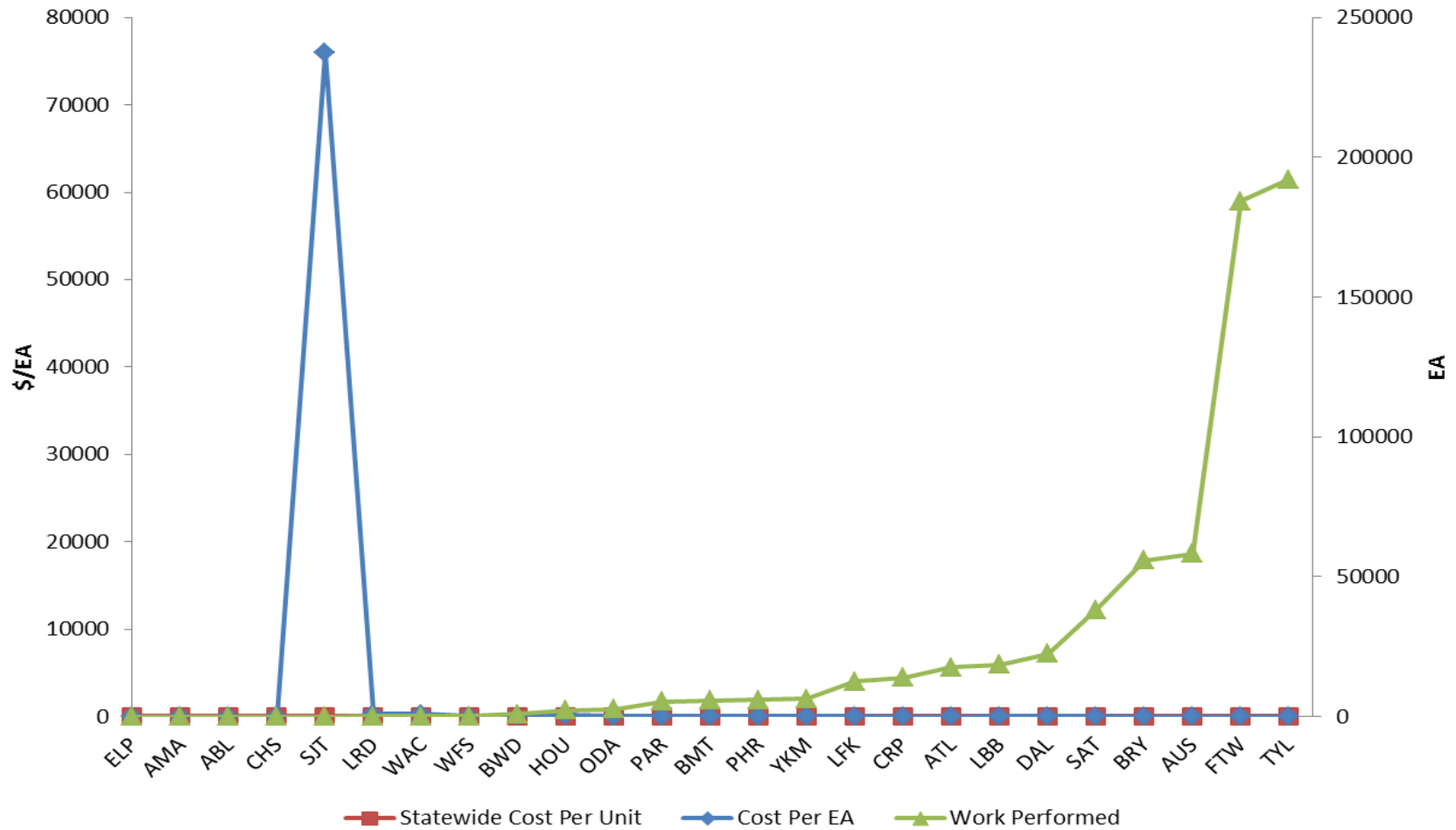
# FUNCTION CODE 712 HIGH PERFORMANCE STRIPING



# FUNCTION CODE 713 SPECIALTY PAVEMENT MARKINGS

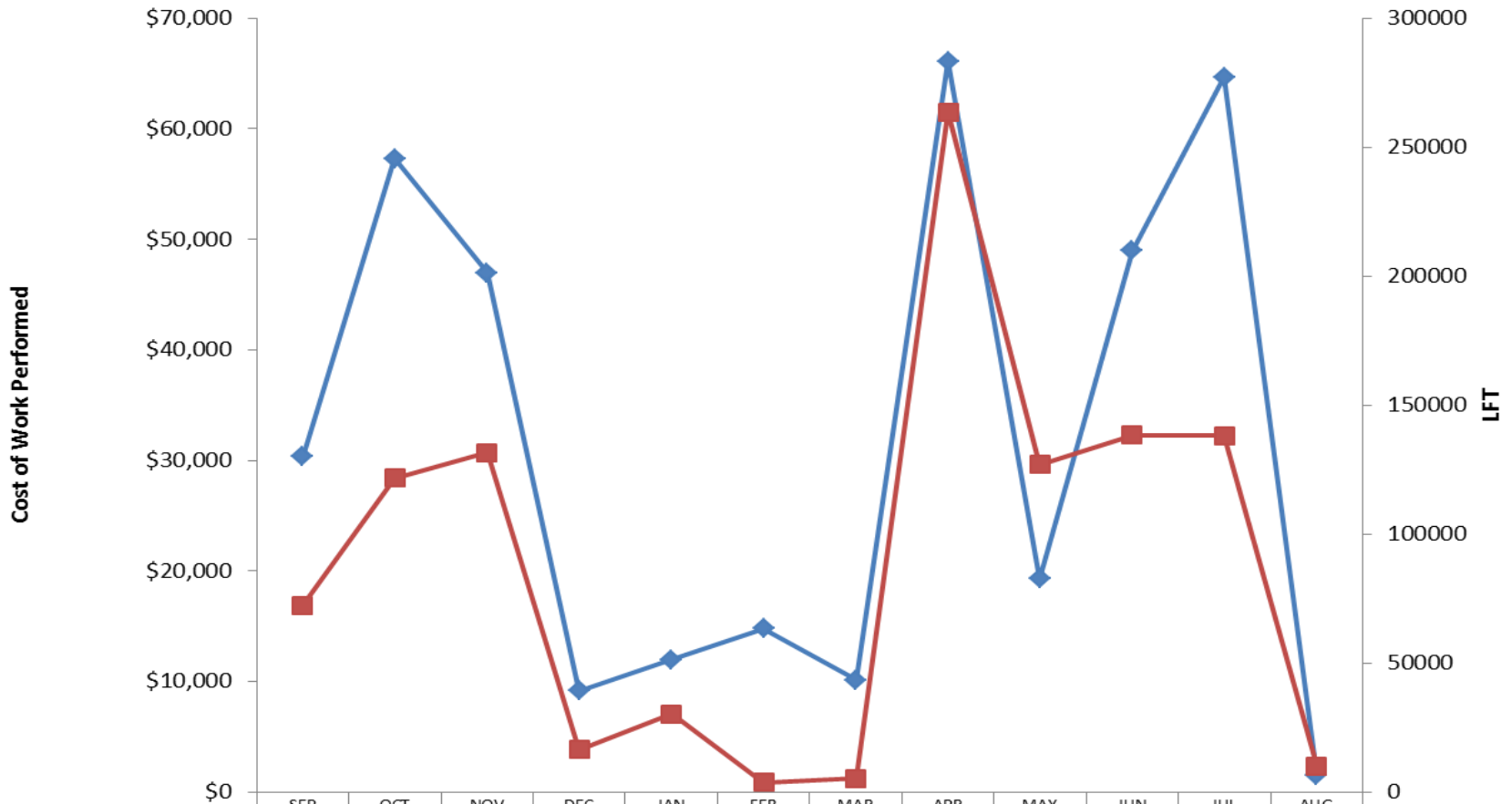


# FUNCTION CODE 713 SPECIALTY PAVEMENT MARKINGS



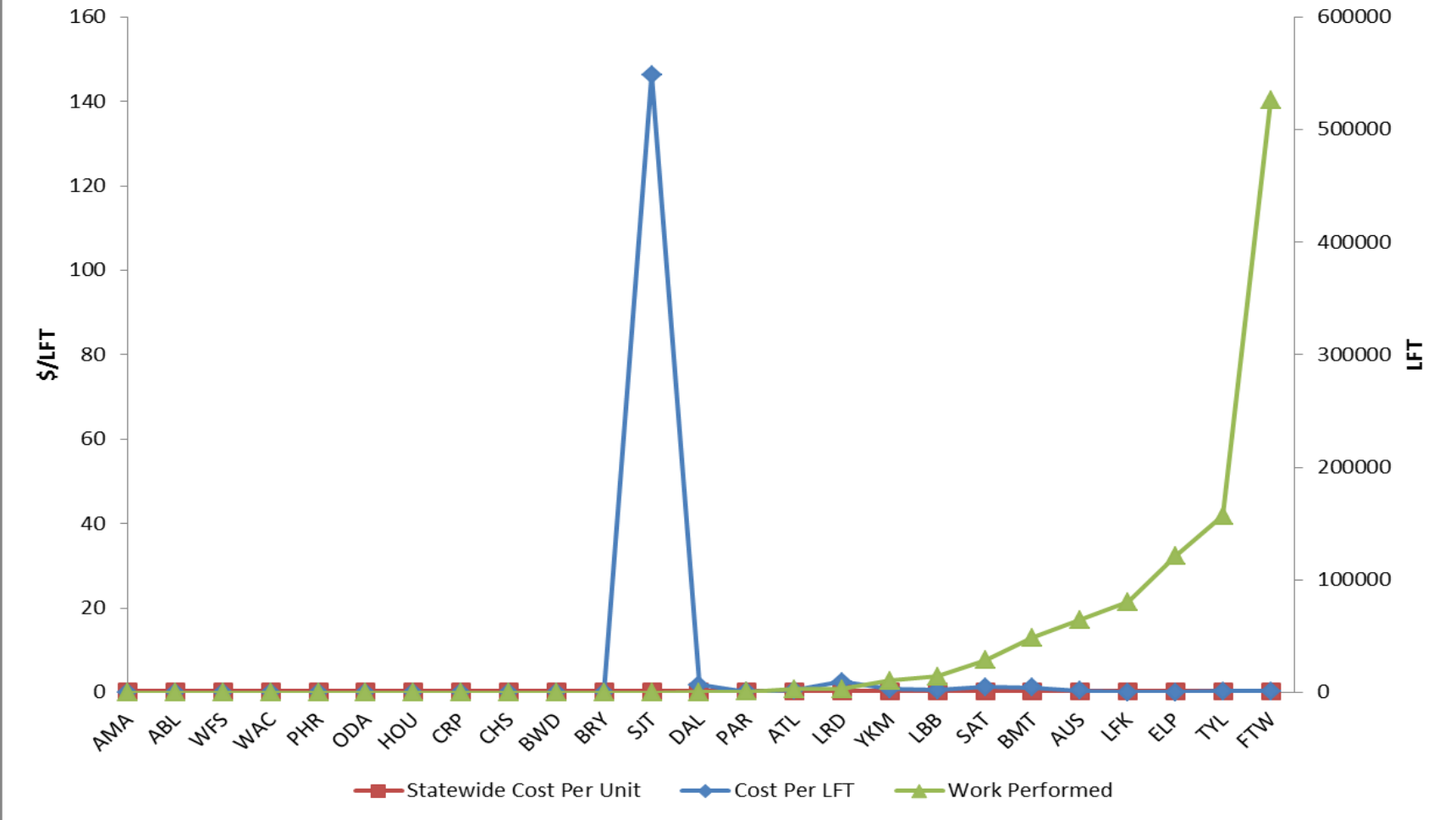


# FUNCTION CODE 715 REMOVAL OF PAVEMENT STRIPING

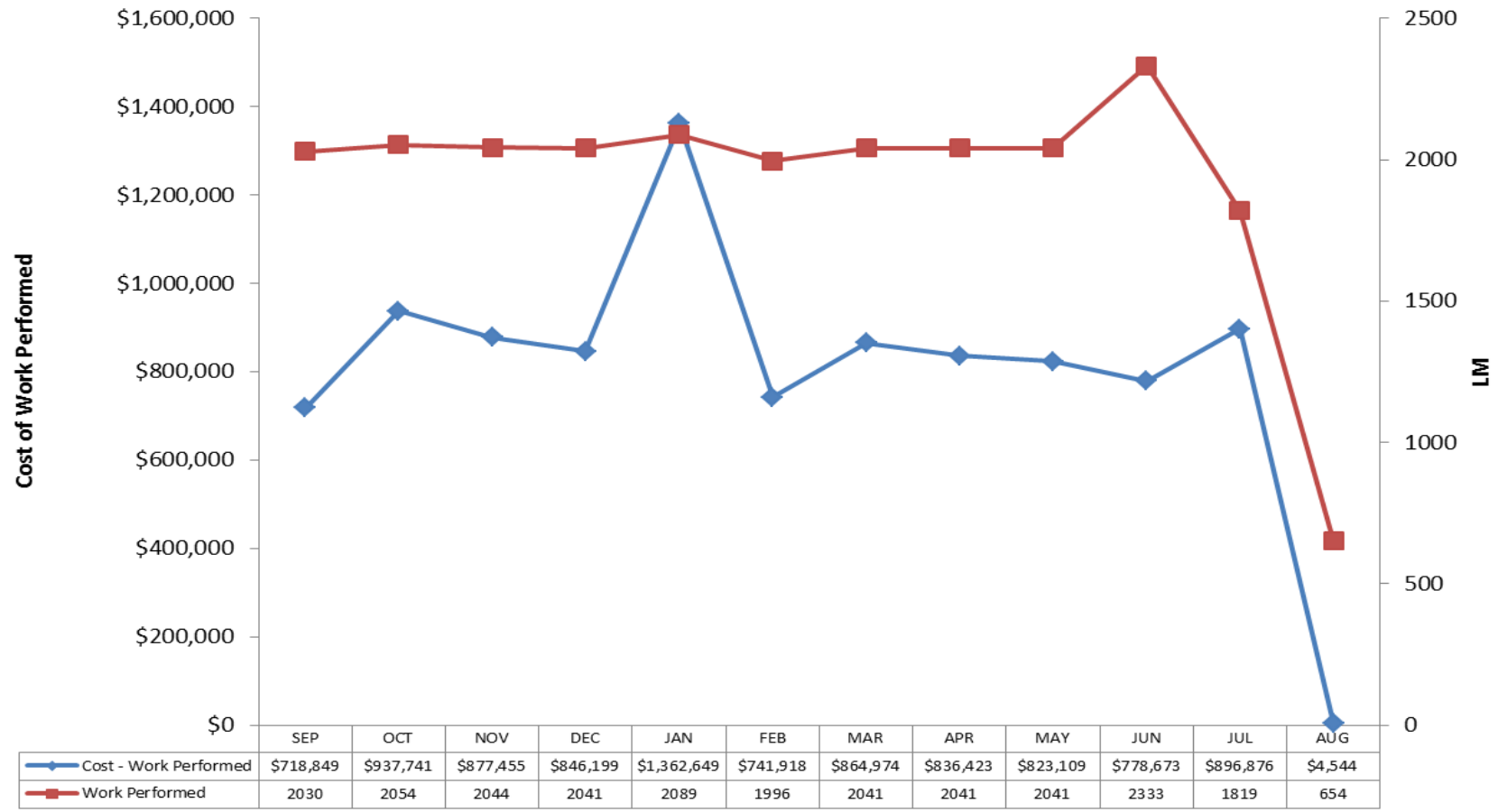


Cost - Work Performed	\$30,352	\$57,297	\$46,964	\$9,158	\$11,968	\$14,773	\$10,107	\$66,137	\$19,281	\$48,952	\$64,688	\$1,461
Work Performed	72389	121678	131461	16440	30234	3714	5137	263651	127027	138277	138134	10001

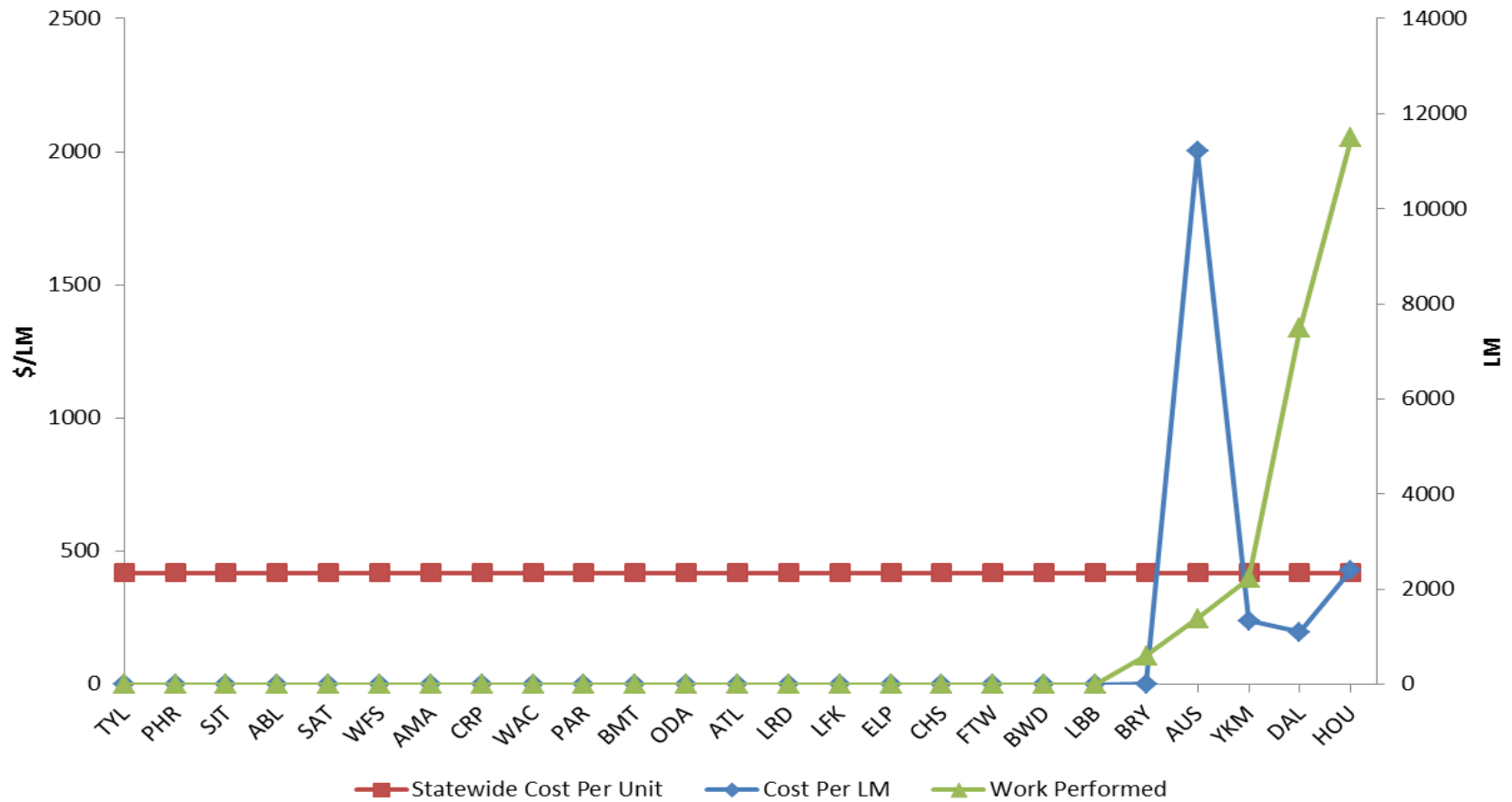
# FUNCTION CODE 715 REMOVAL OF PAVEMENT STRIPING



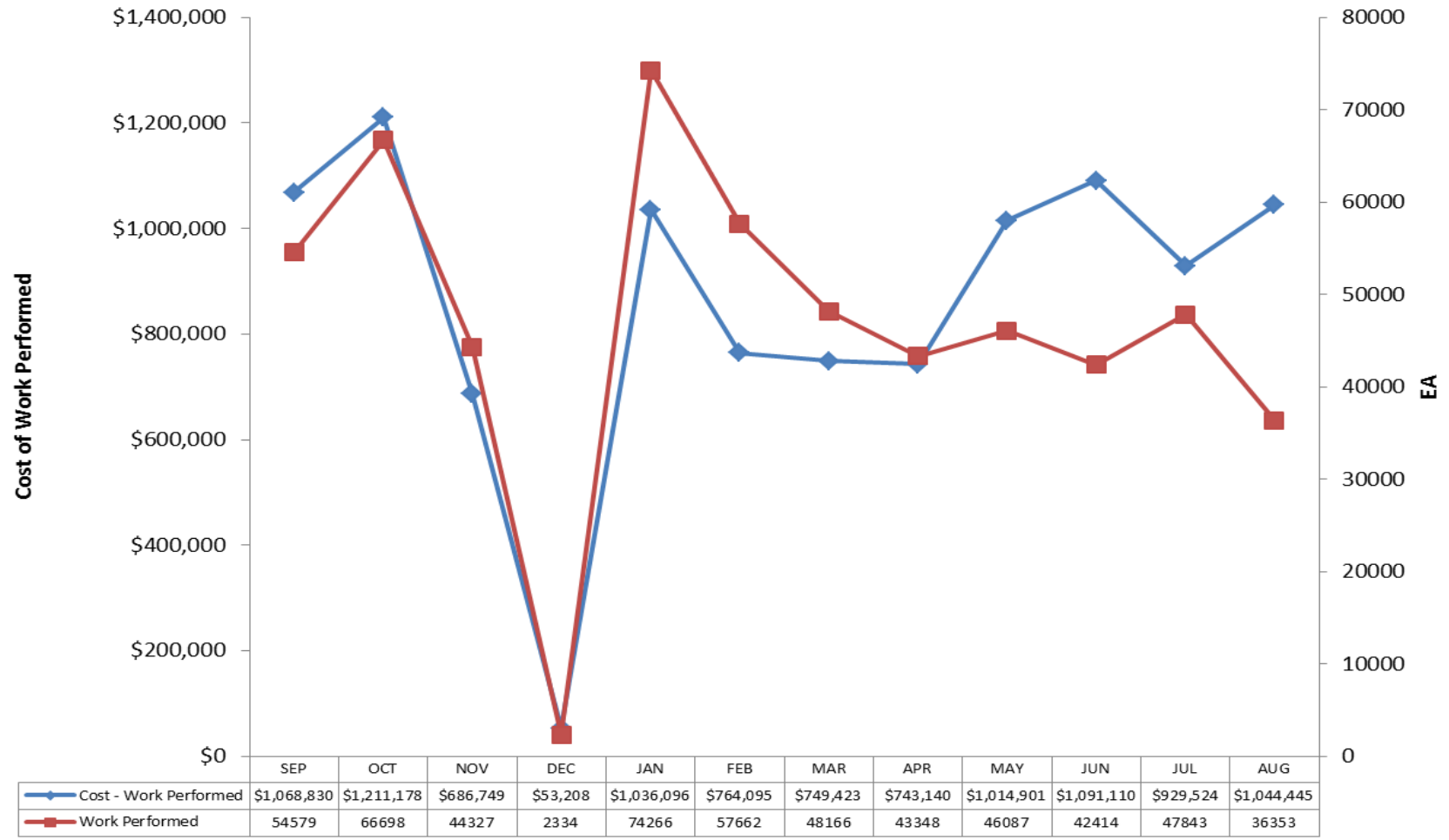
# FUNCTION CODE 716 PERFORMANCE BASED CONTRACT DISTRIBUTION AND INSP.



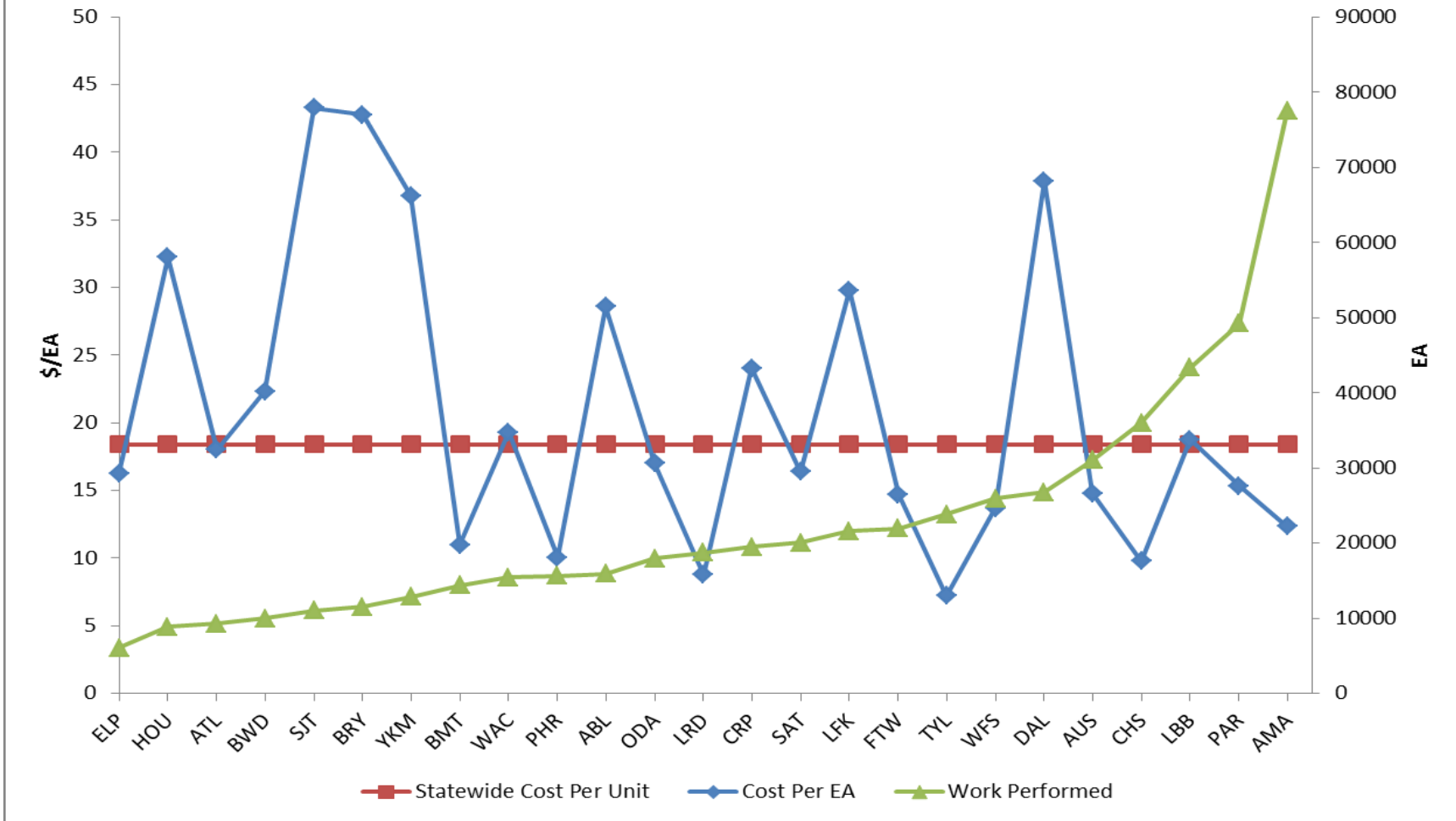
# FUNCTION CODE 716 PERFORMANCE BASED CONTRACT DISTRIBUTION AND INSP.



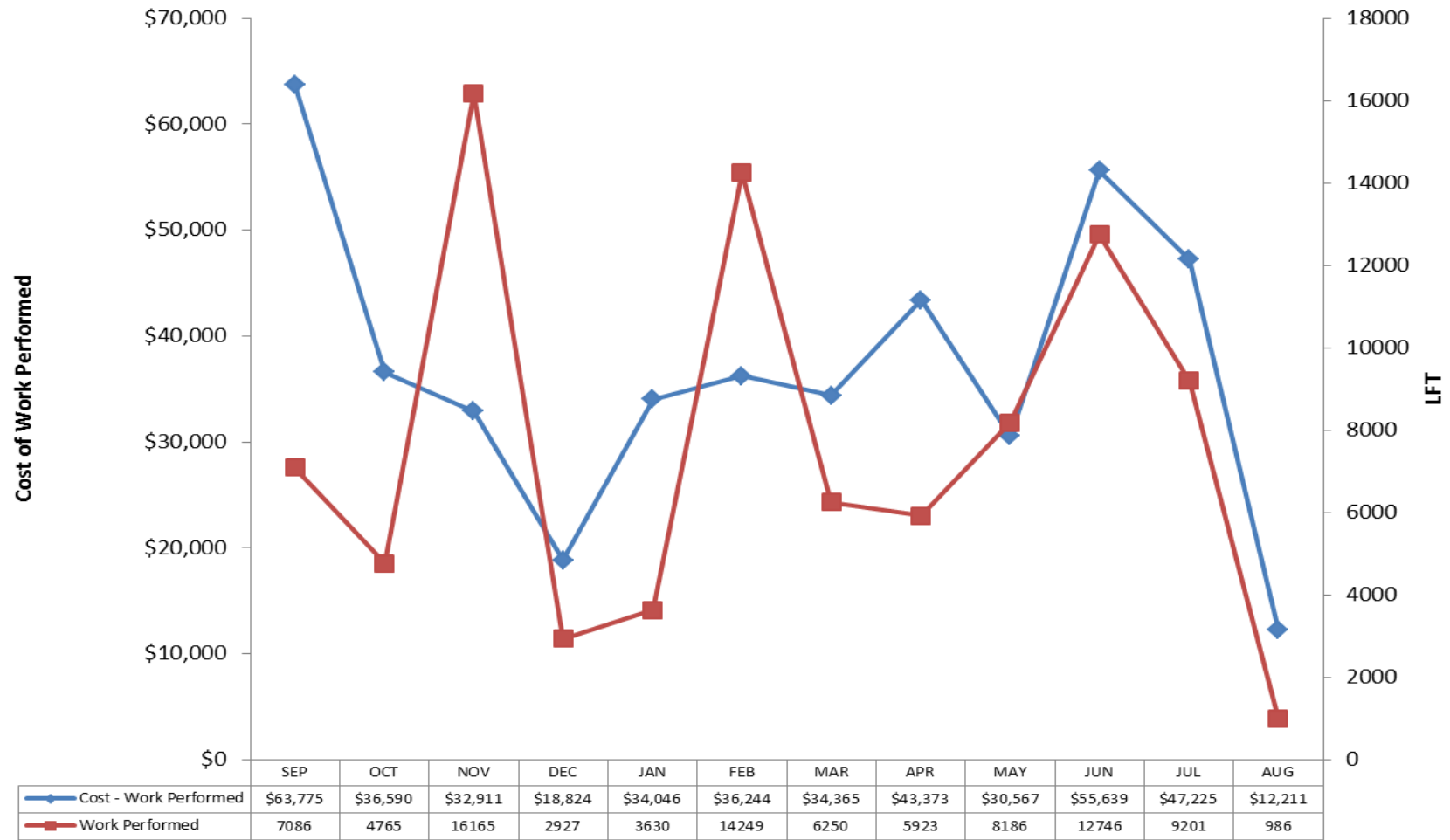
# FUNCTION CODE 721 DELINEATORS



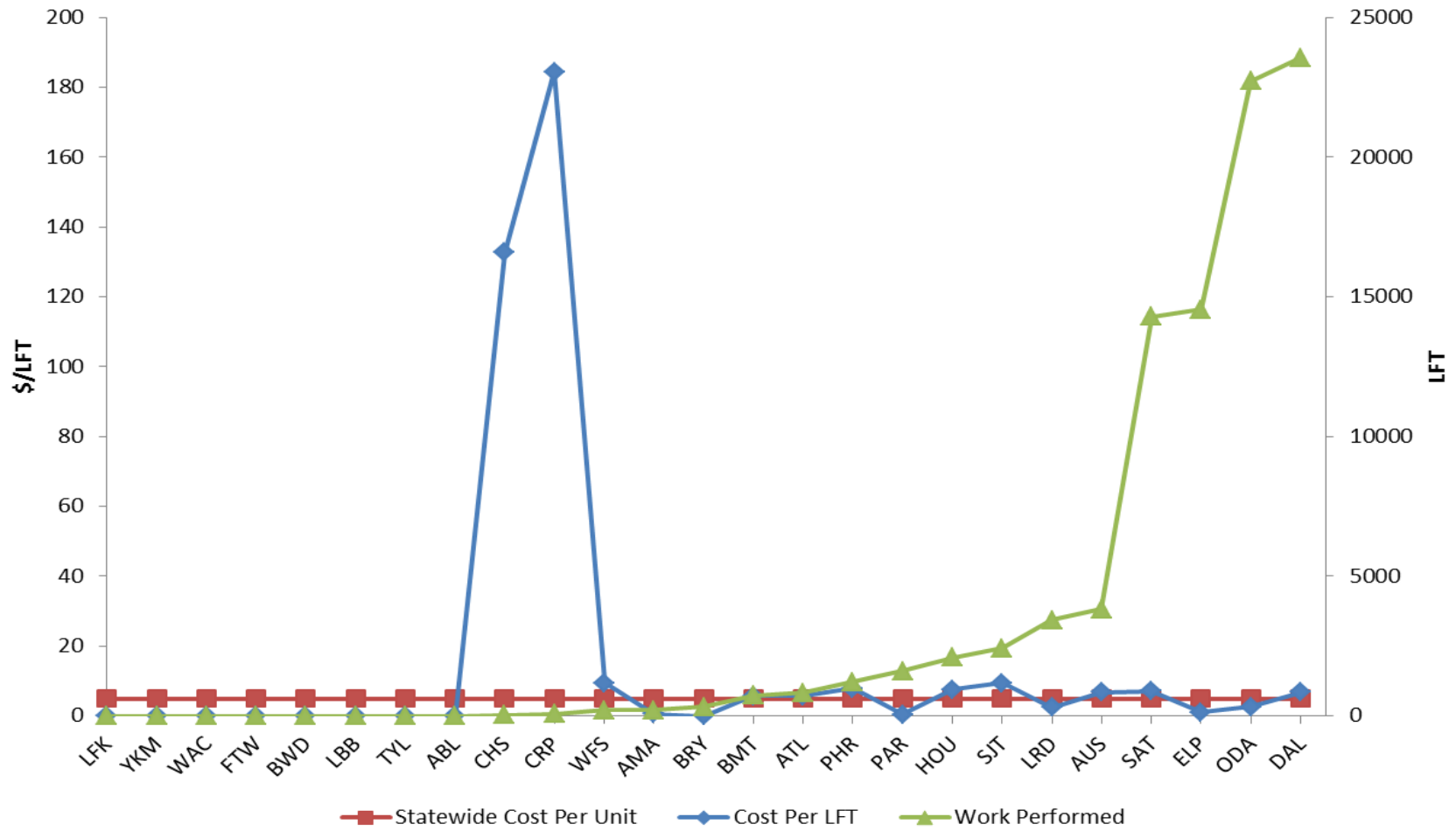
# FUNCTION CODE 721 DELINEATORS



# FUNCTION CODE 724 ROADWAY ACCESS CONTROL

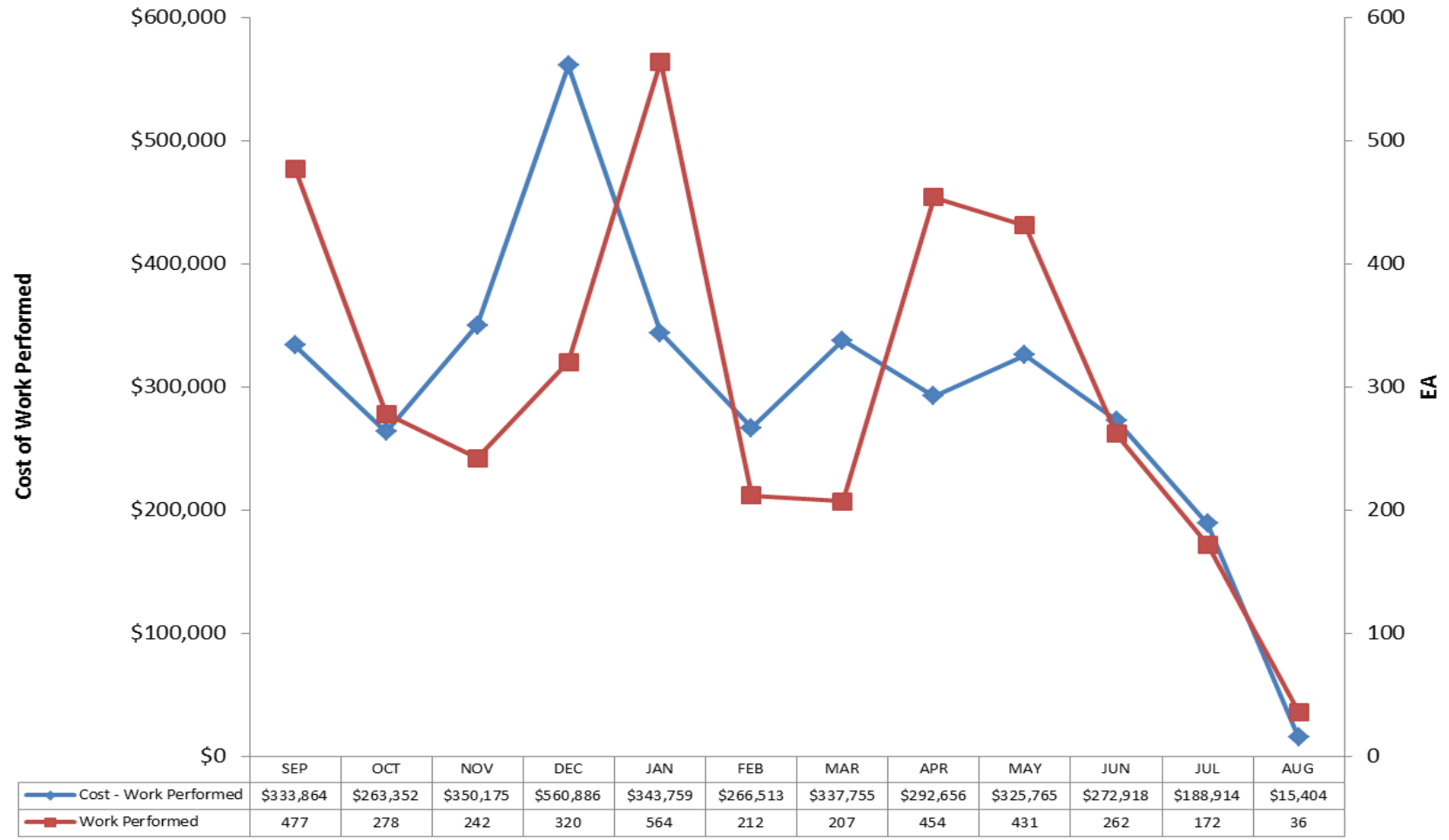


# FUNCTION CODE 724 ROADWAY ACCESS CONTROL

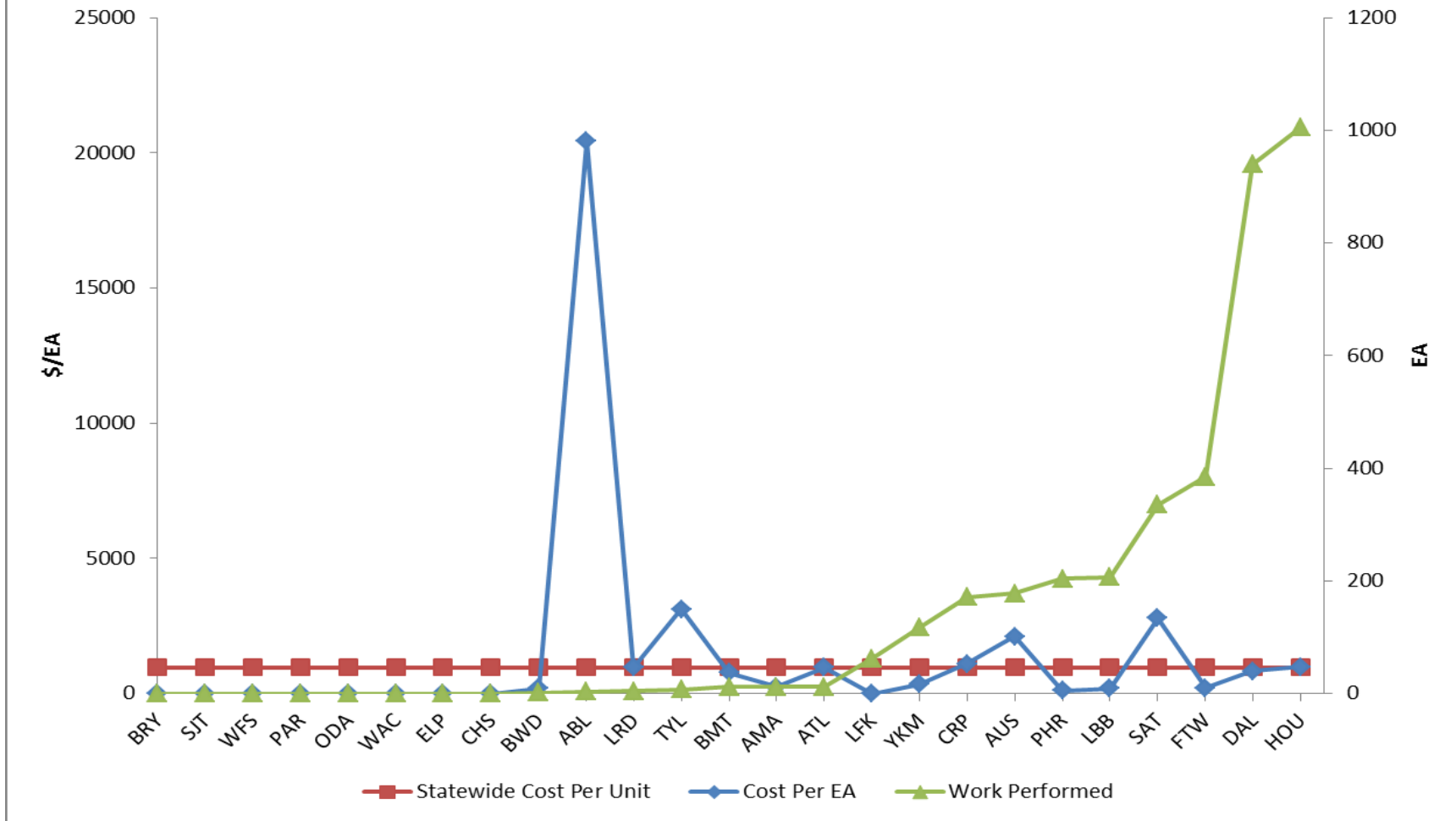




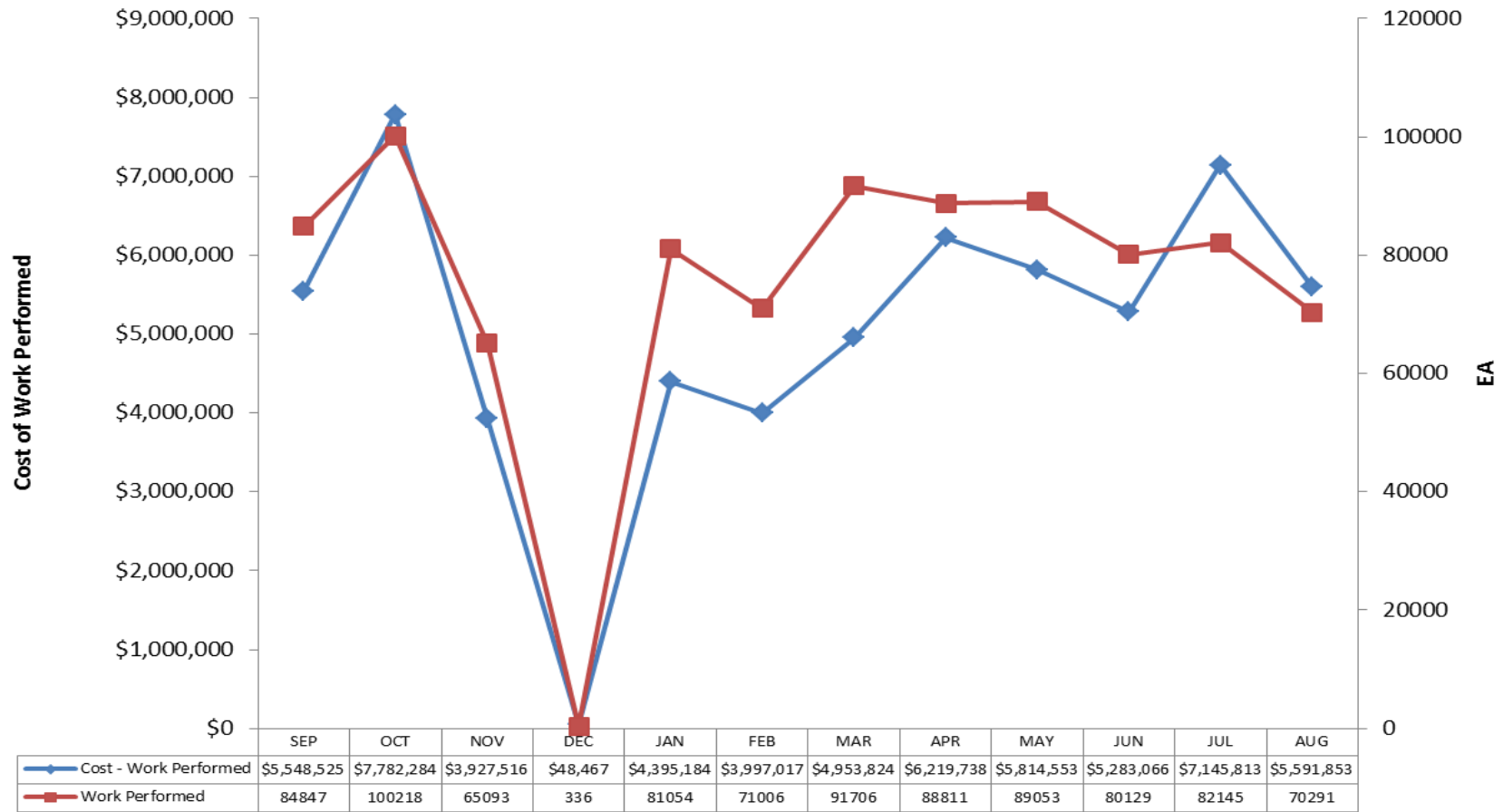
# FUNCTION CODE 725 VEHICLE ATTENUATORS



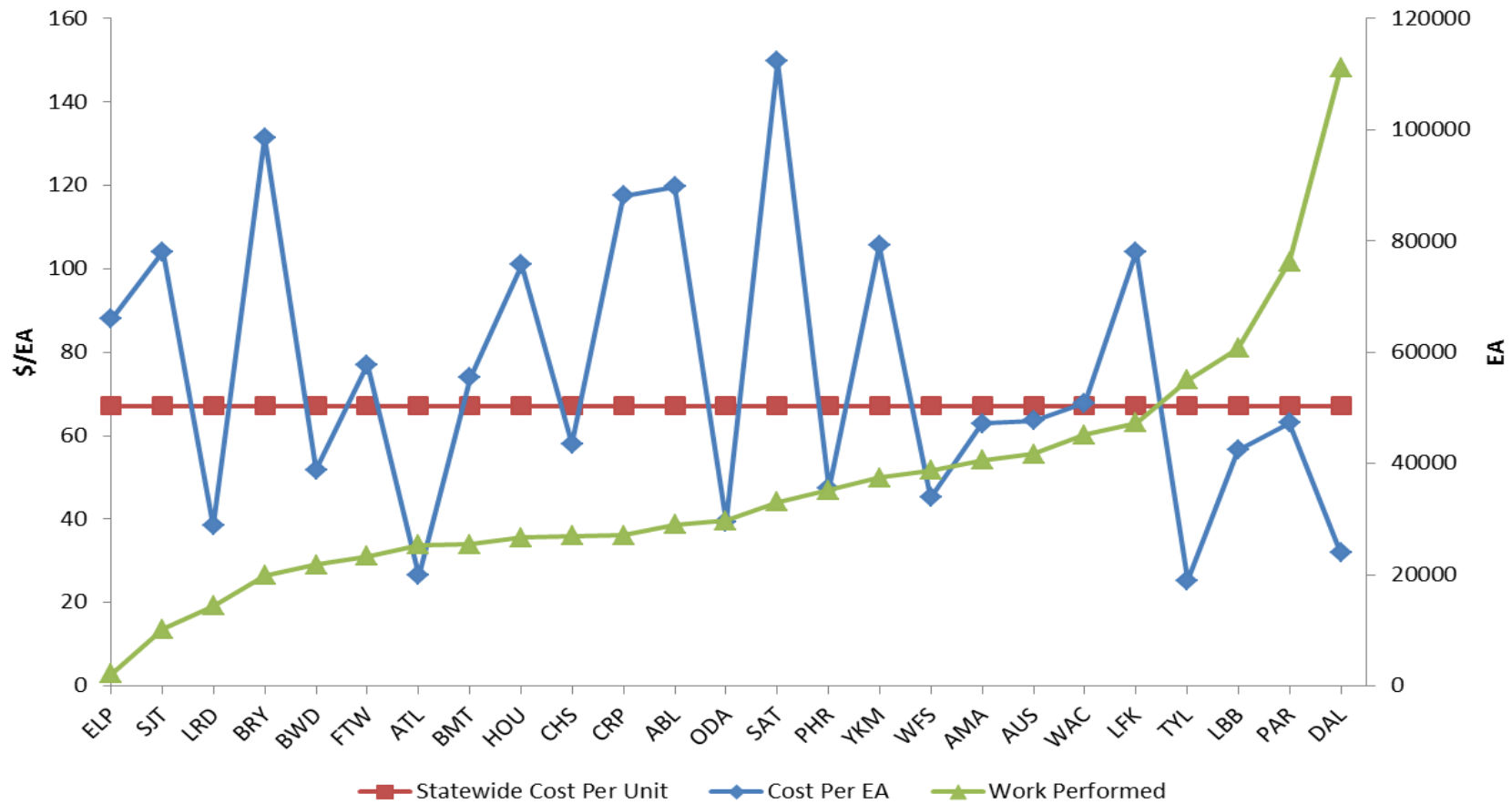
# FUNCTION CODE 725 VEHICLE ATTENUATORS



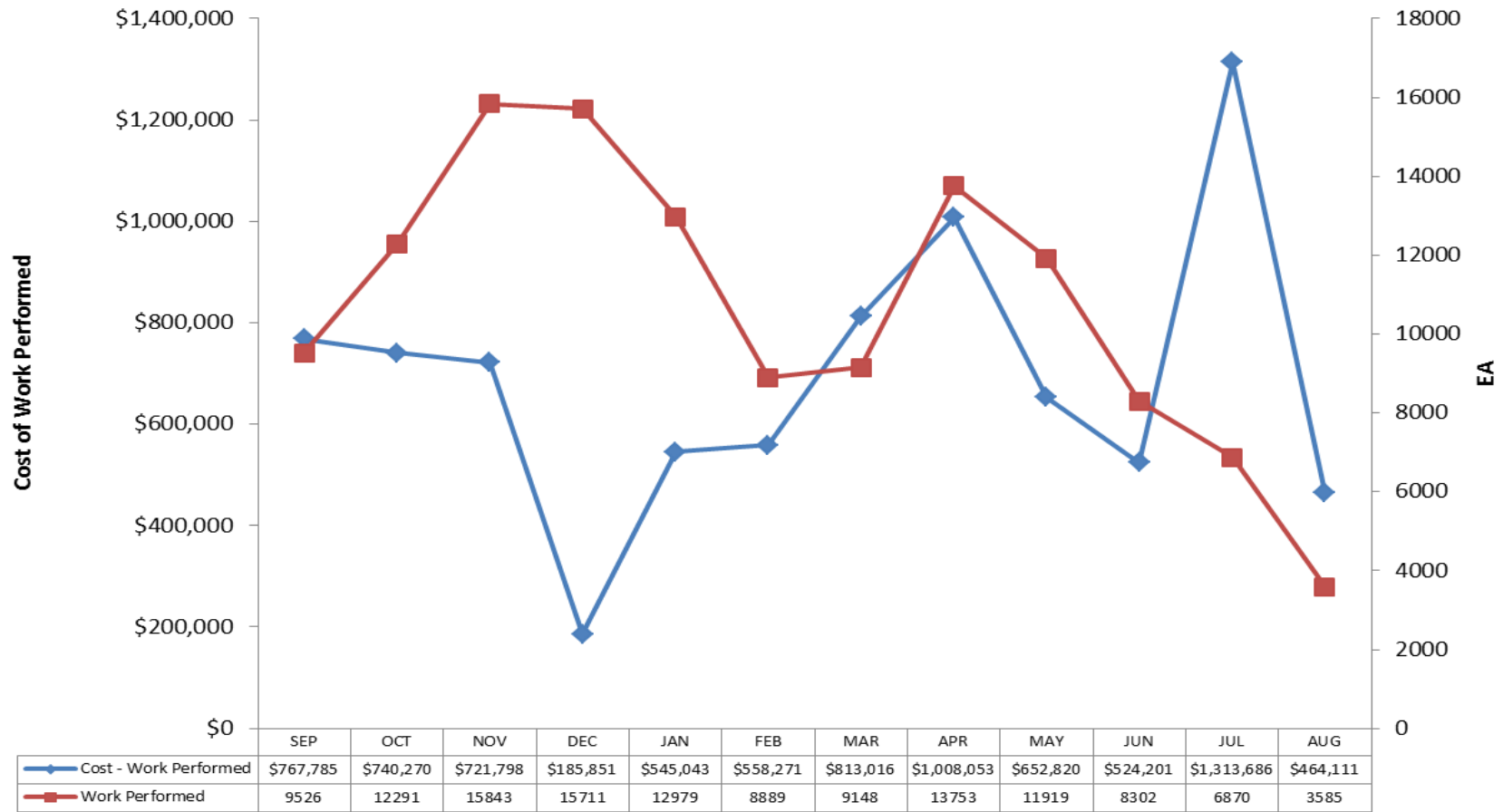
# FUNCTION CODE 731 INSTALLATION/MAINTENANCE OF SMALL SIGNS



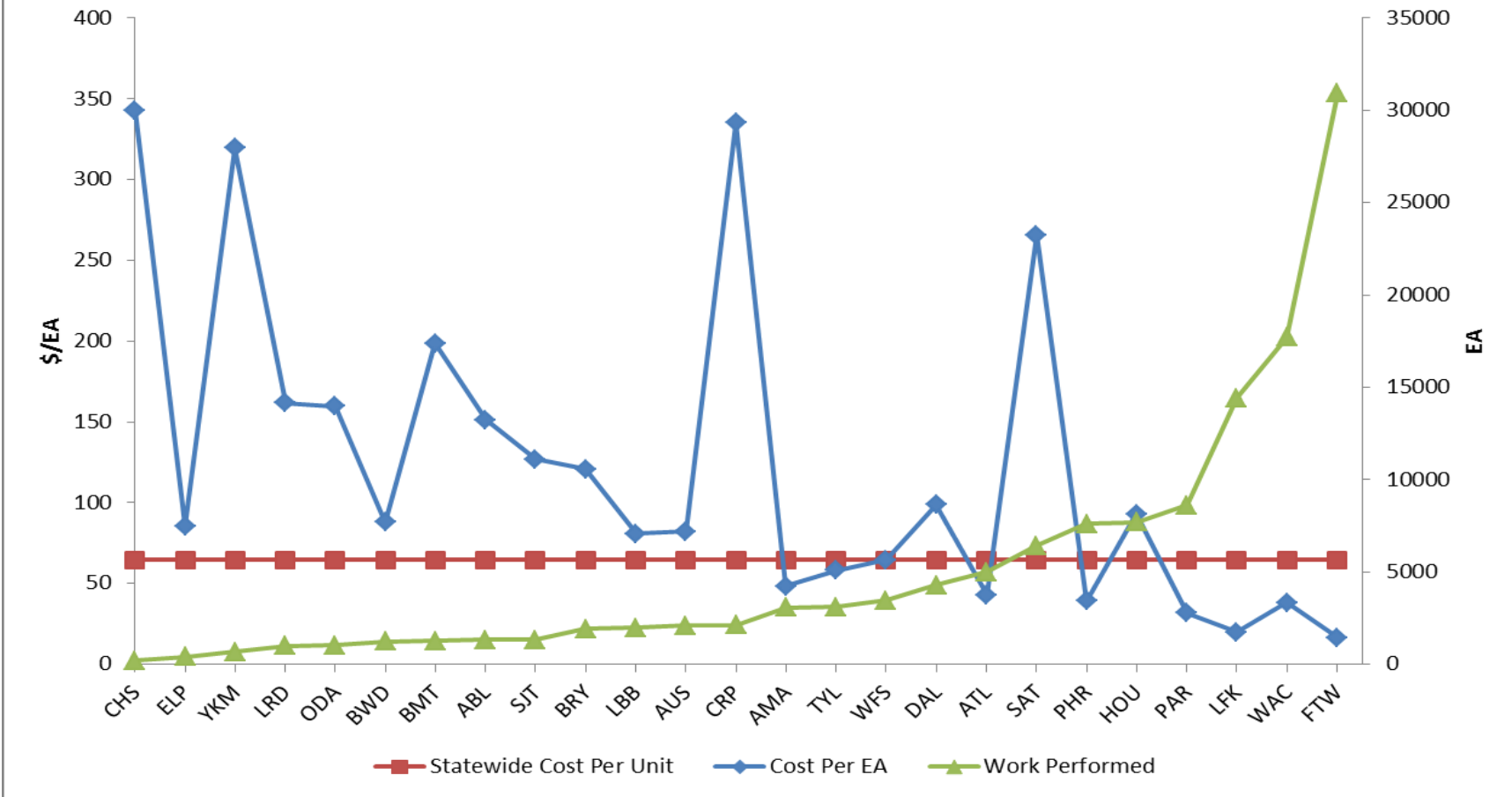
# FUNCTION CODE 731 INSTALLATION/MAINTENANCE OF SMALL SIGNS



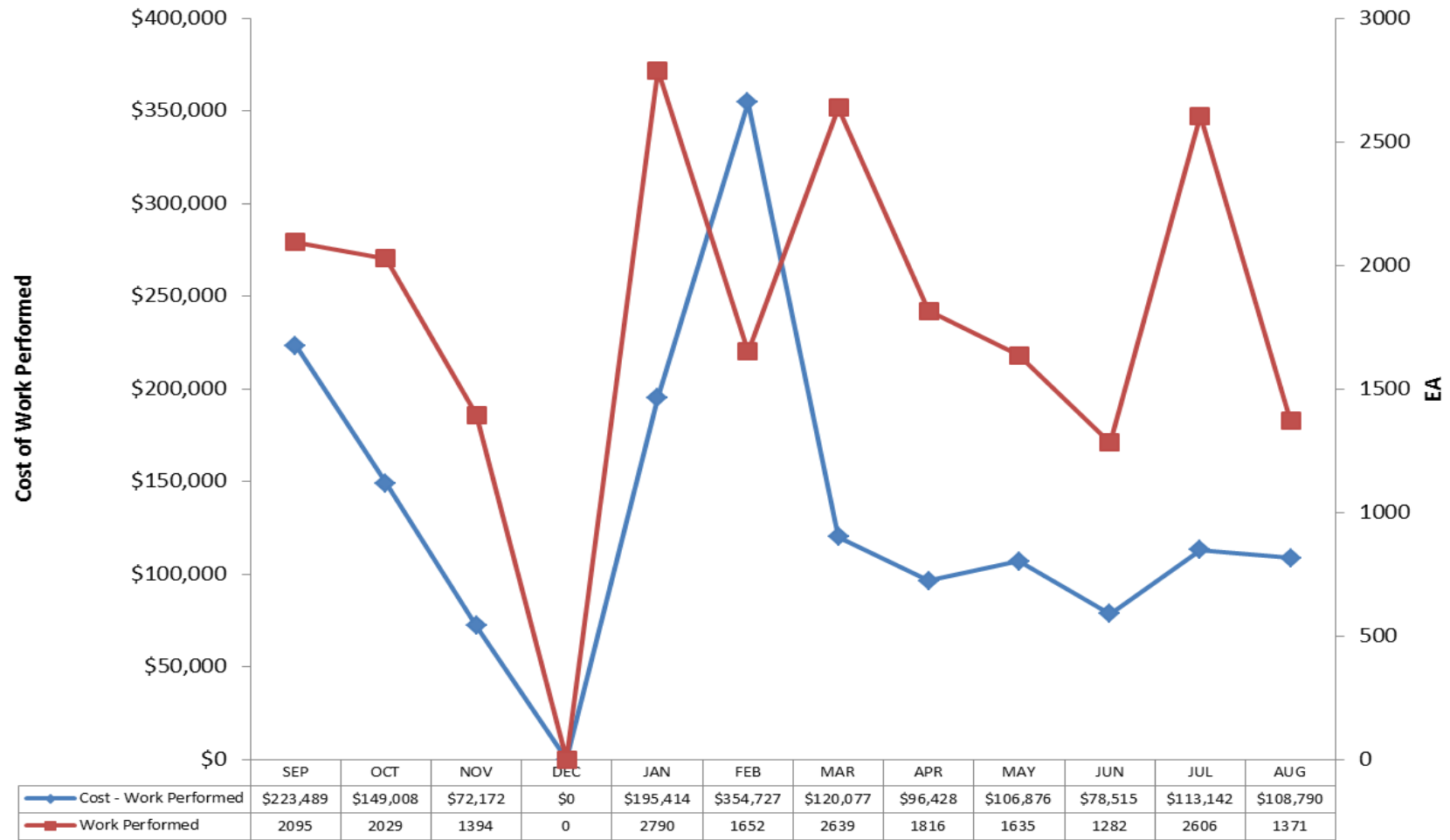
# FUNCTION CODE 732 INSTALLATION/MAINTENANCE LARGE SIGNS



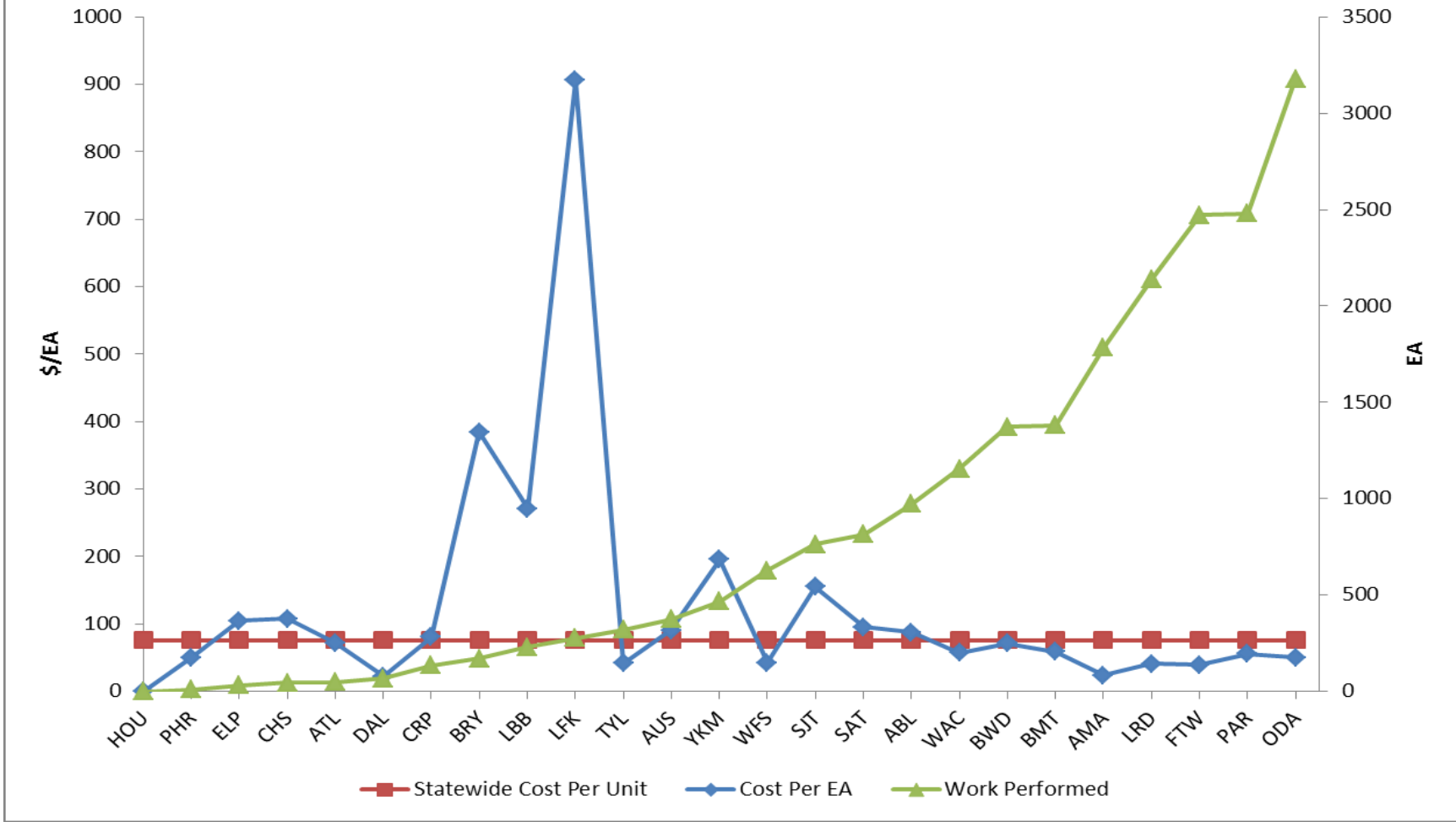
# FUNCTION CODE 732 INSTALLATION/MAINTENANCE LARGE SIGNS



# FUNCTION CODE 733 VANDALIZED SIGNS

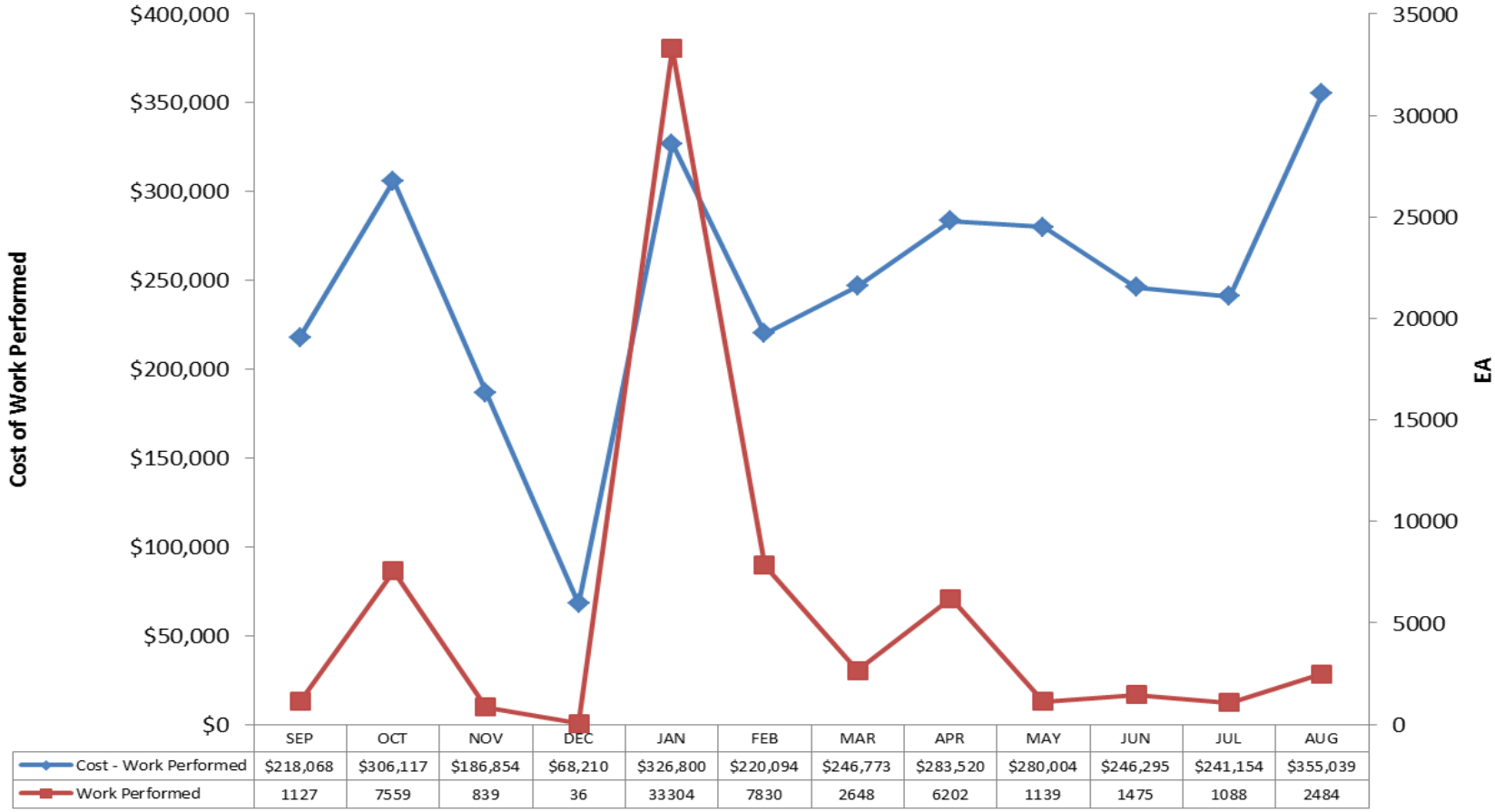


# FUNCTION CODE 733 VANDALIZED SIGNS

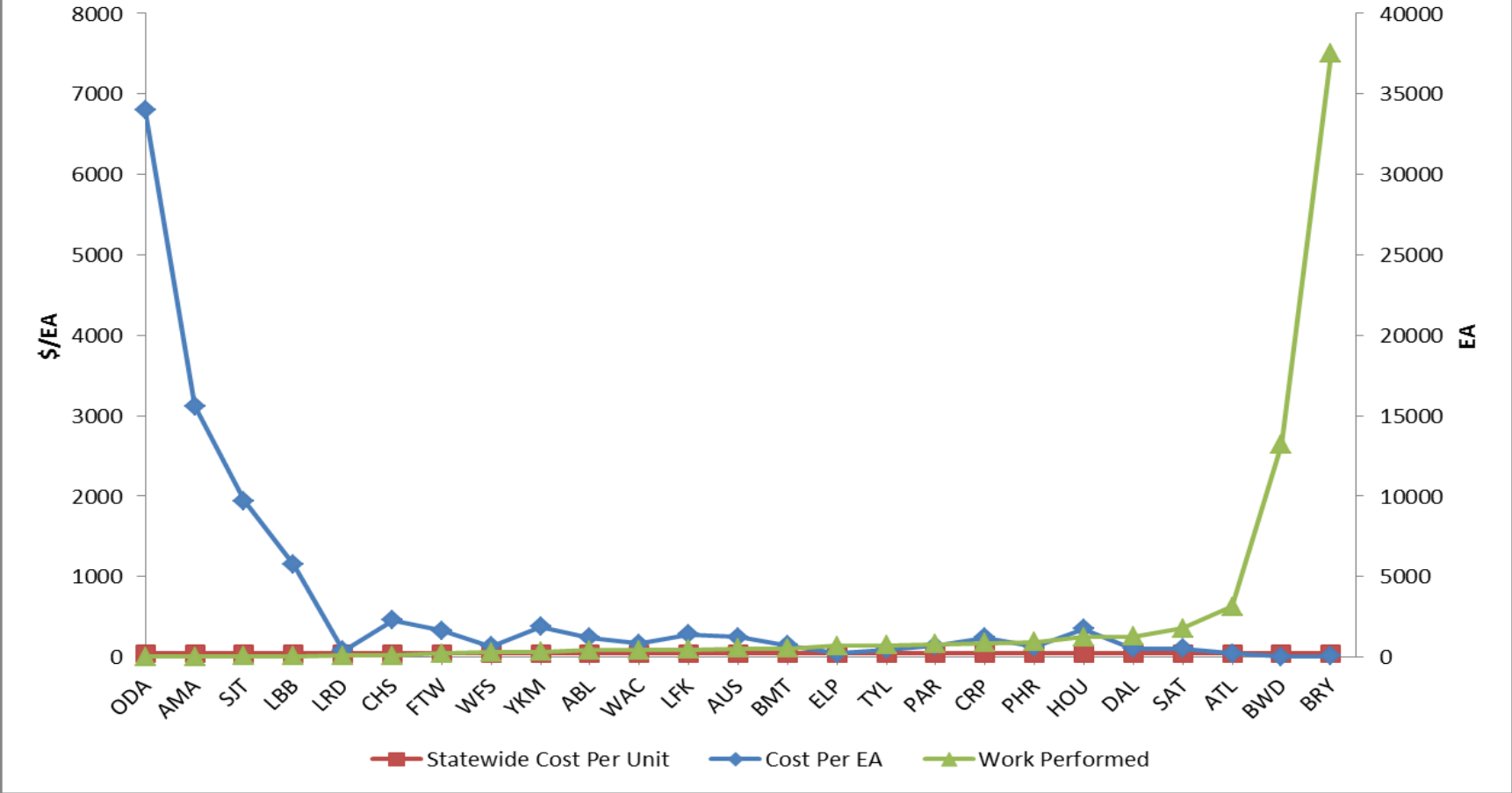




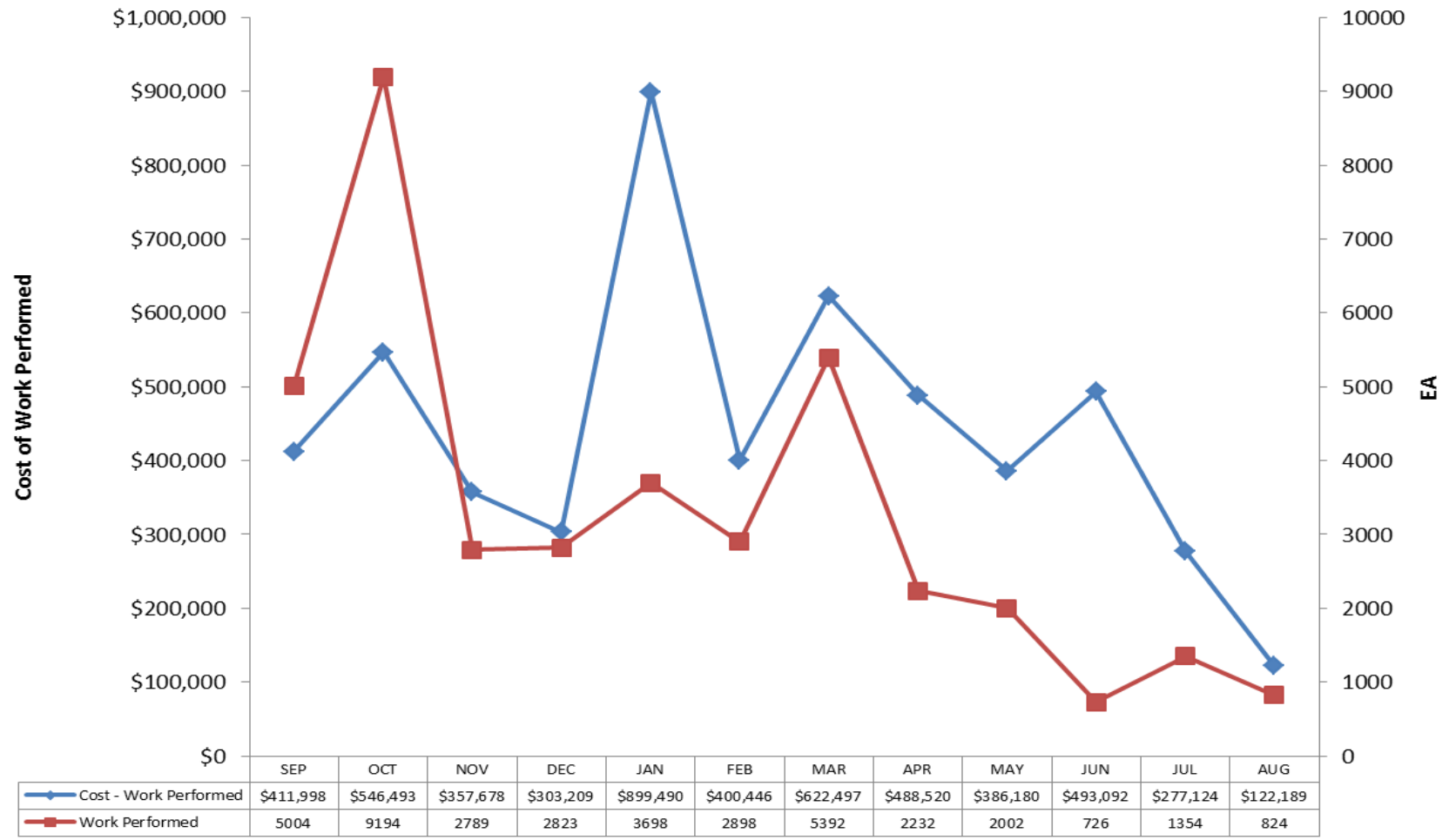
# FUNCTION CODE 738 INSTALLATION AND MAINTENANCE OF FLASHING BEACONS



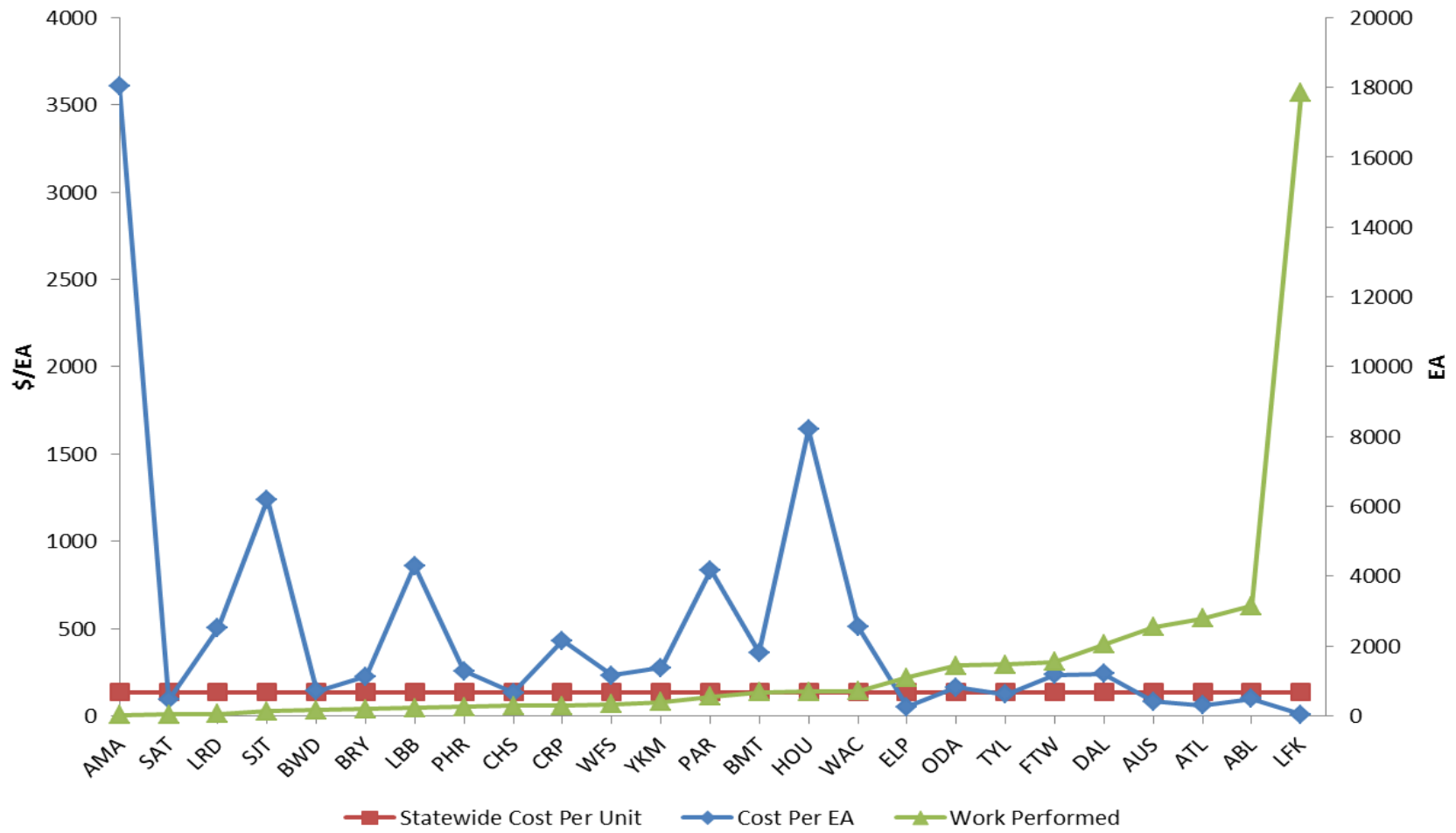
# FUNCTION CODE 738 INSTALLATION AND MAINTENANCE OF FLASHING BEACONS



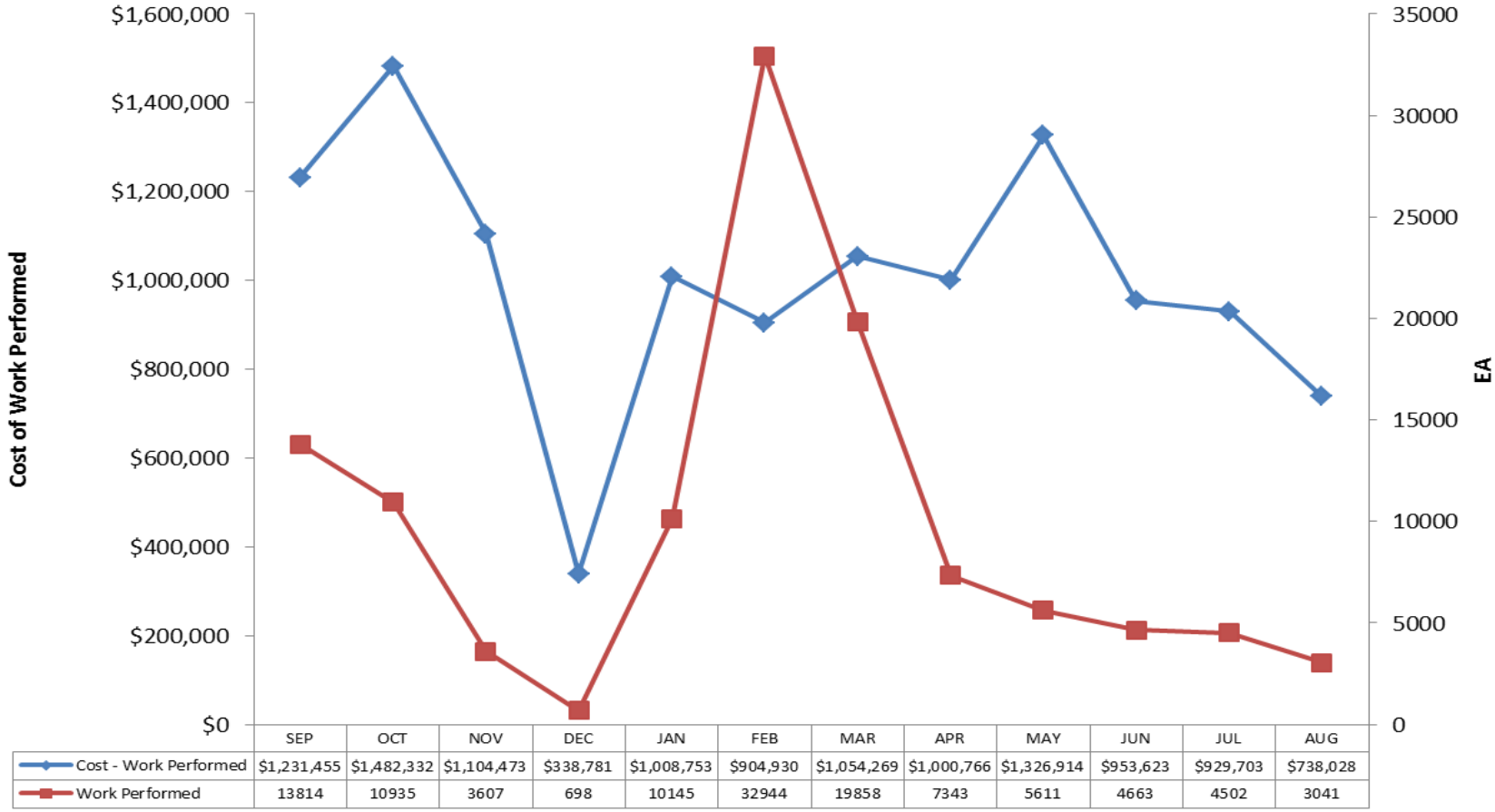
# FUNCTION CODE 742 ILLUMINATION



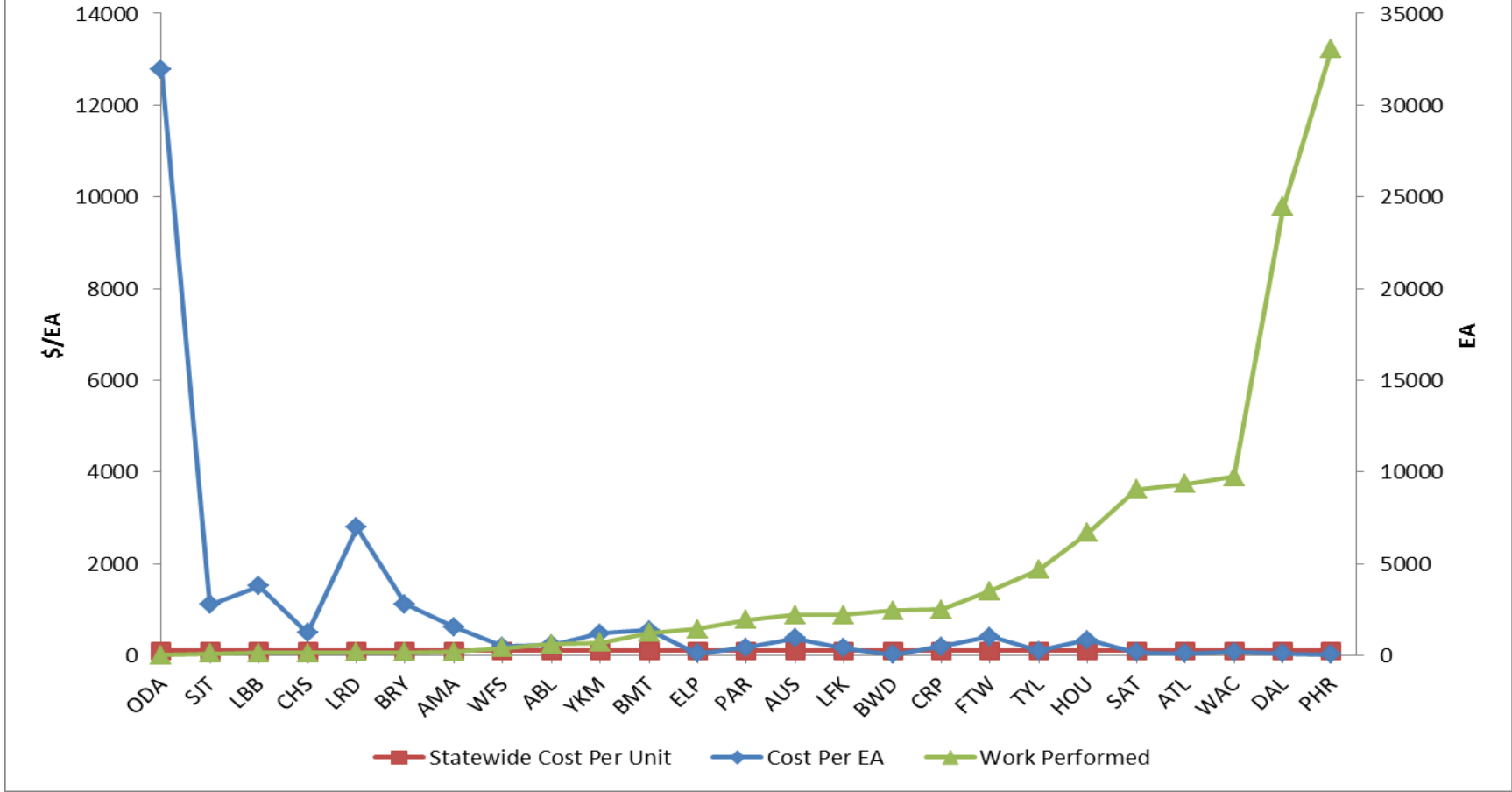
# FUNCTION CODE 742 ILLUMINATION



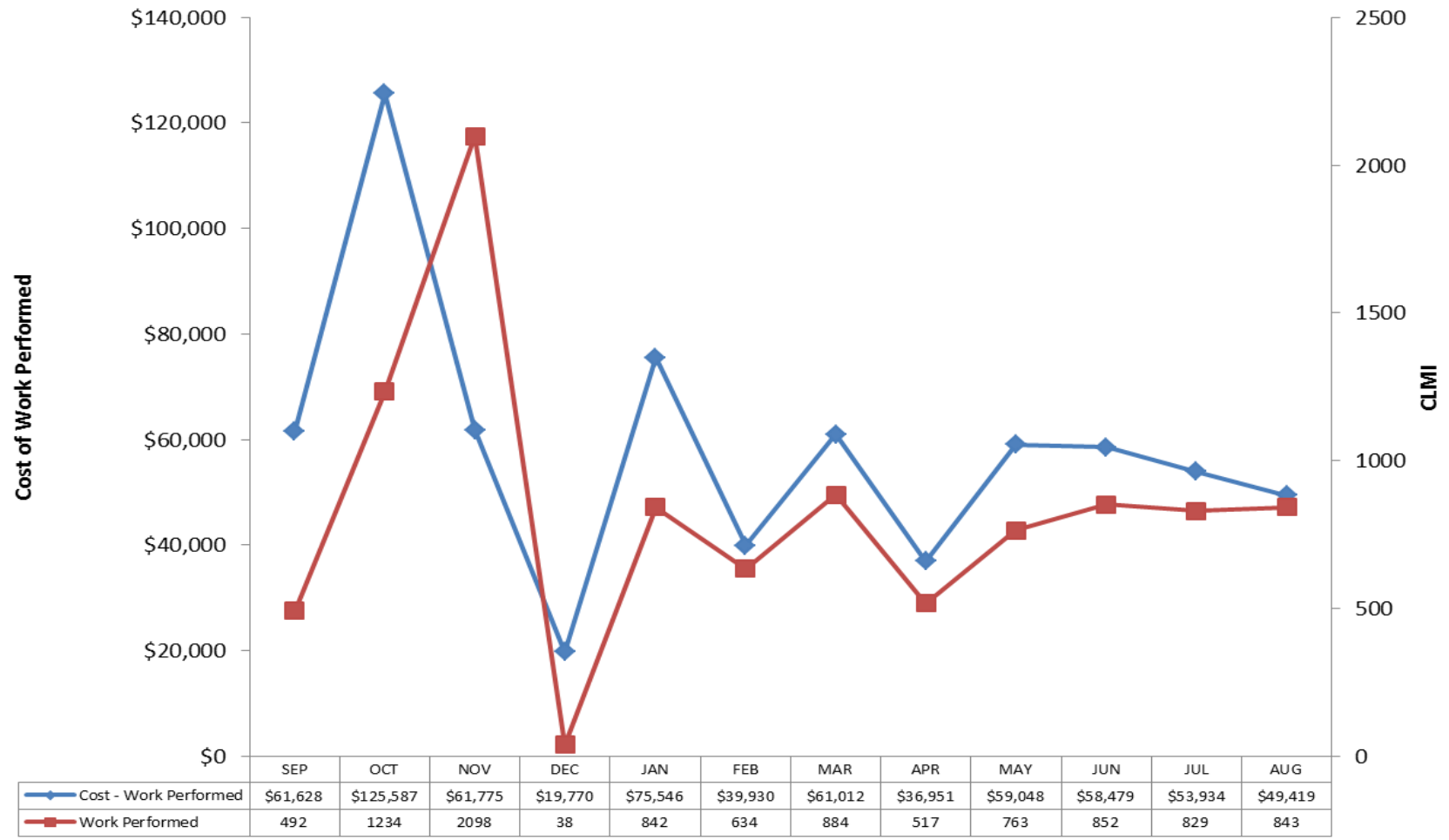
# FUNCTION CODE 743 INSTALLATION AND MAINTENANCE OF TRAFFIC SIGNALS



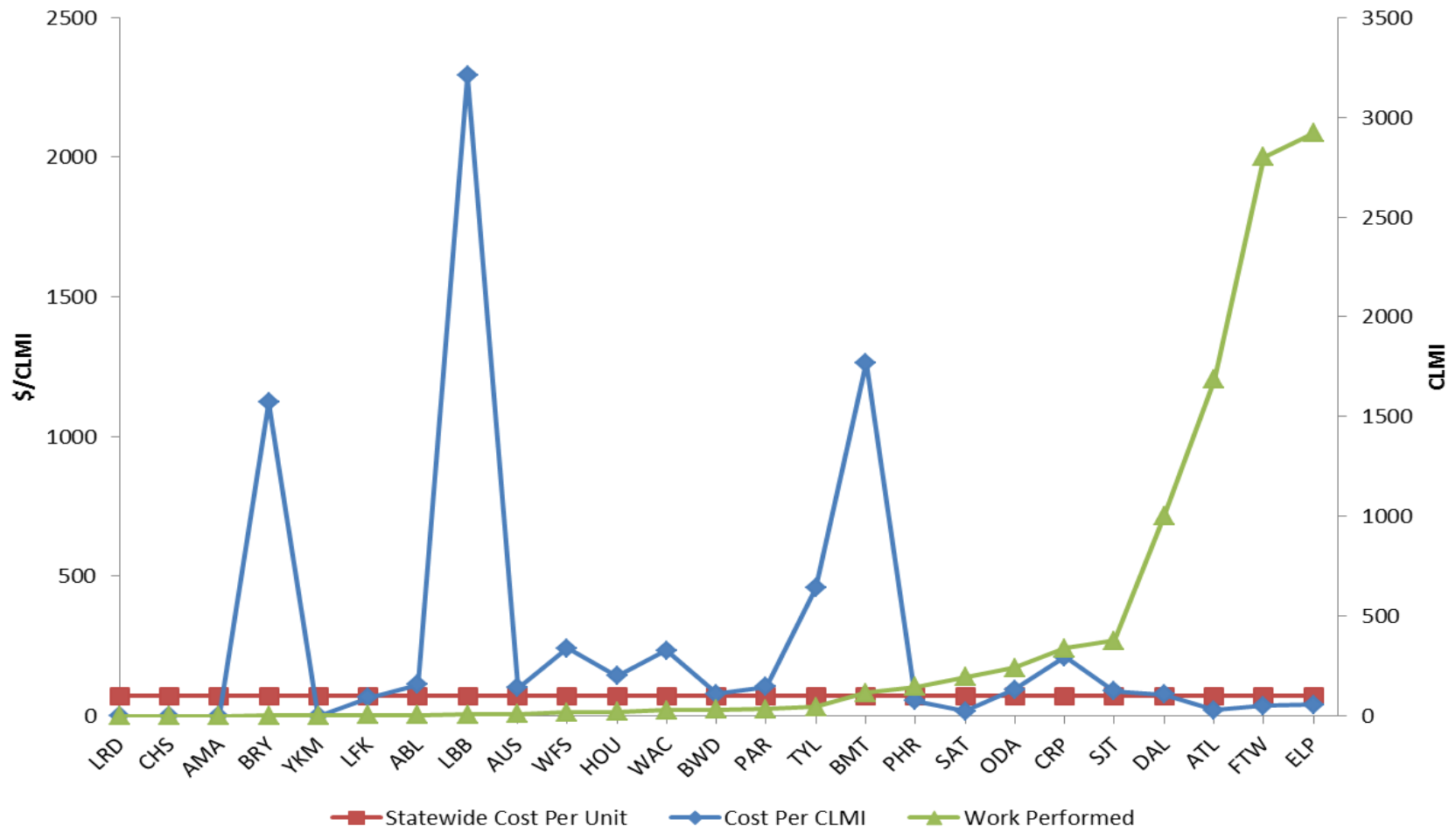
# FUNCTION CODE 743 INSTALLATION AND MAINTENANCE OF TRAFFIC SIGNALS



# FUNCTION CODE 745 TRAFFIC MANAGEMENT SYSTEMS

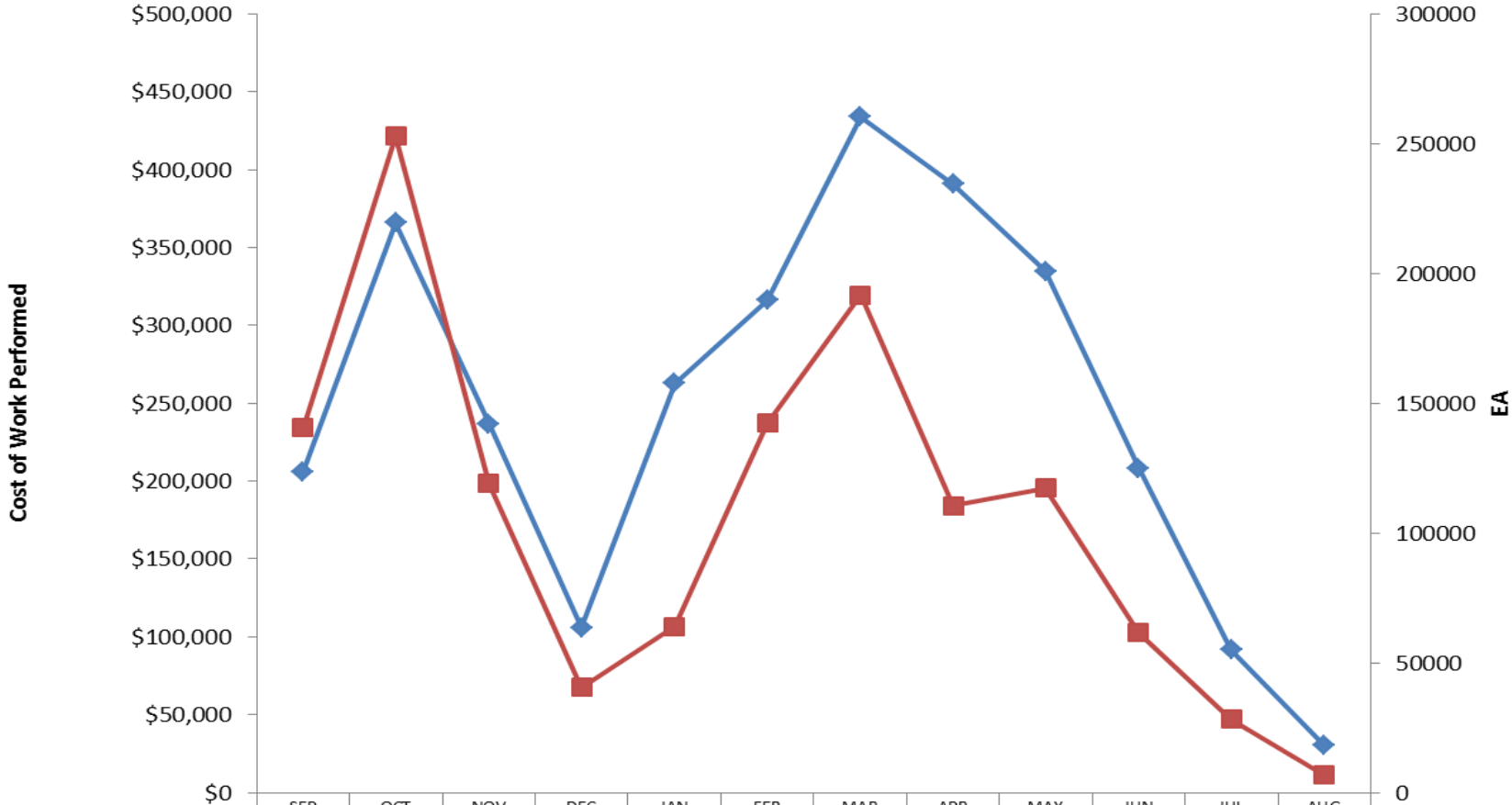


# FUNCTION CODE 745 TRAFFIC MANAGEMENT SYSTEMS



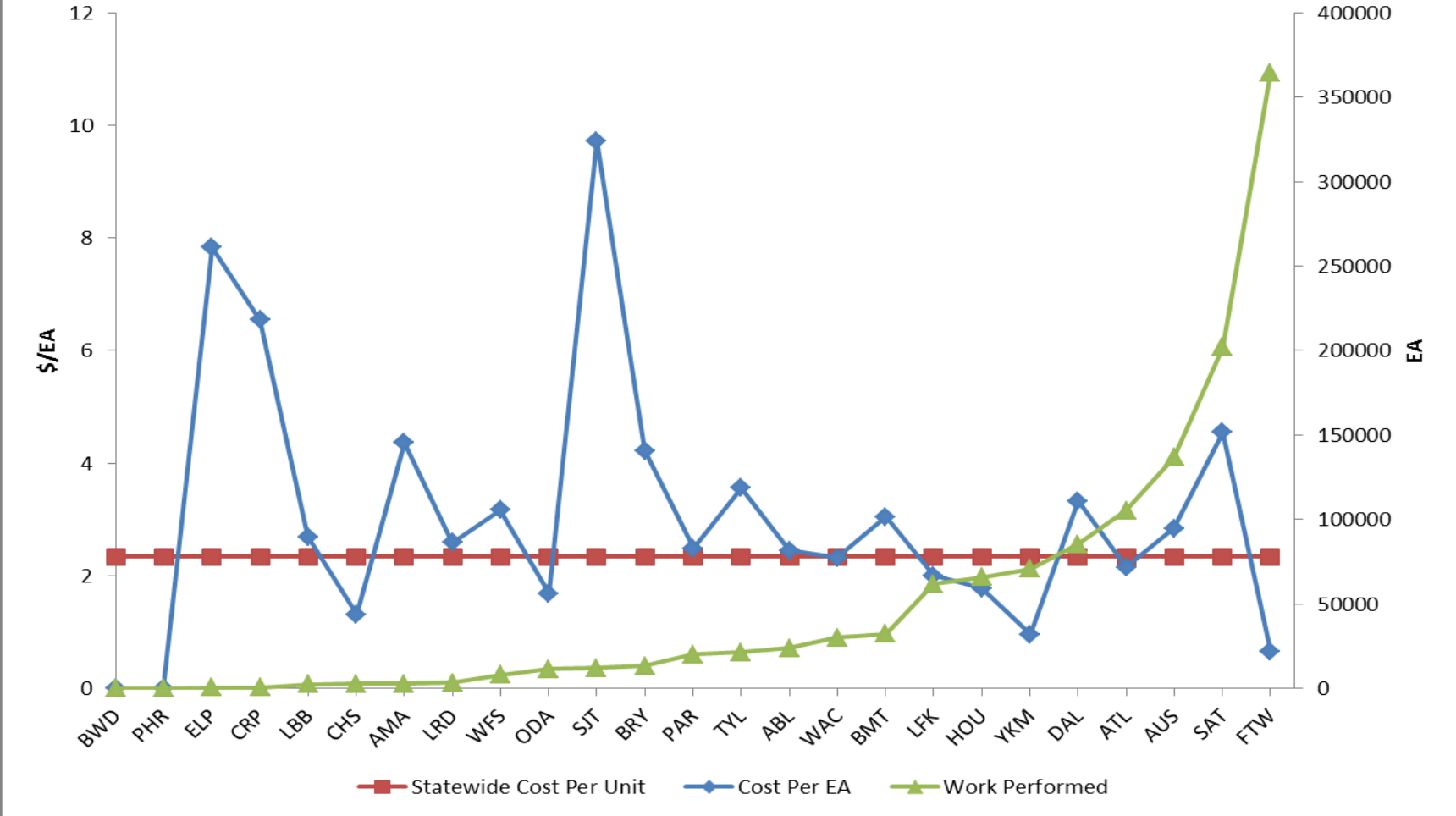


# FUNCTION CODE 750 RPM INSTALLATION & REMOVAL

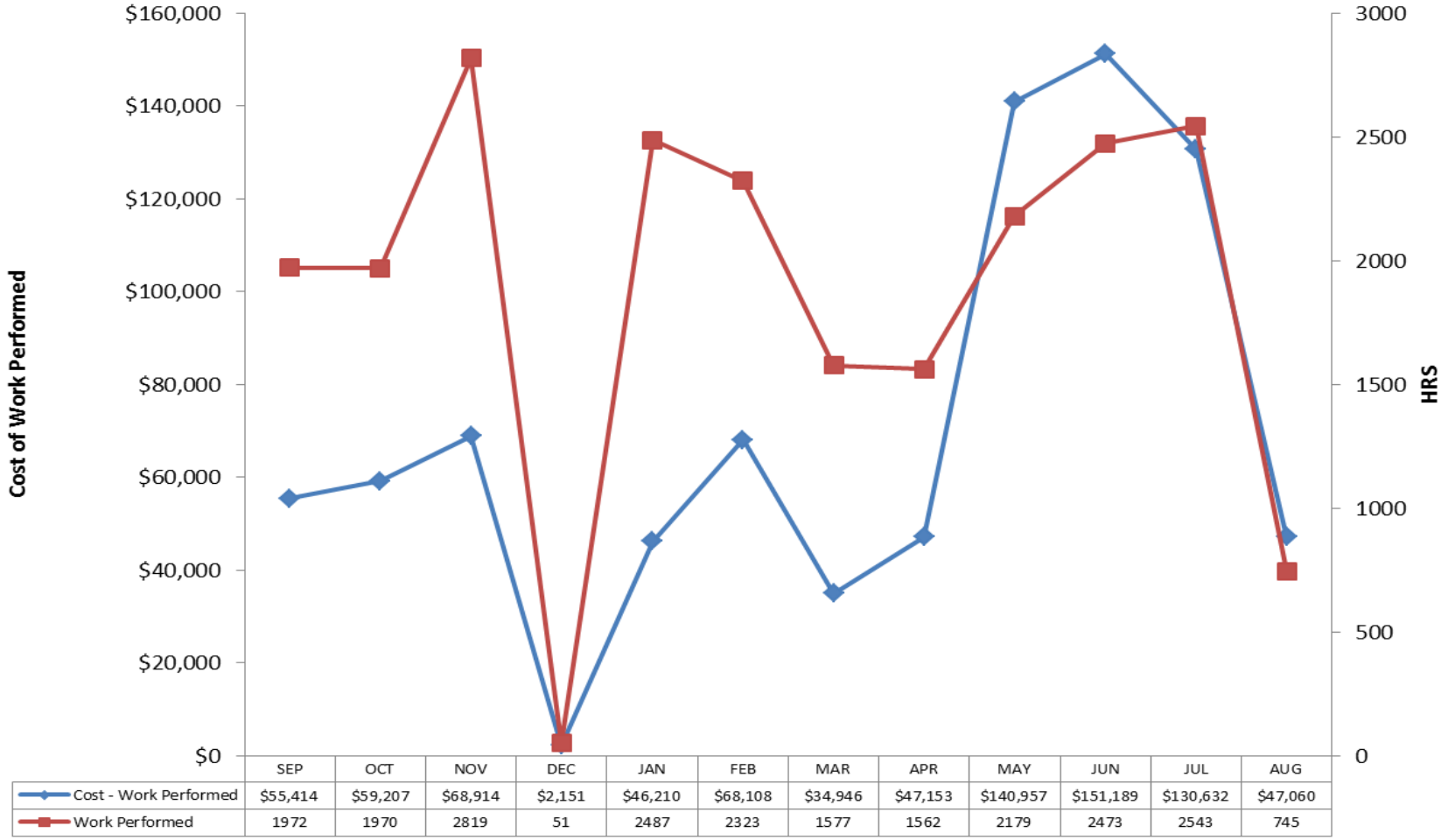


Cost - Work Performed	\$206,231	\$366,005	\$236,660	\$105,964	\$262,672	\$316,077	\$433,712	\$390,872	\$334,840	\$208,149	\$91,669	\$30,369
Work Performed	140543	252861	119077	40489	64095	142364	191709	110549	117287	61544	28208	6801

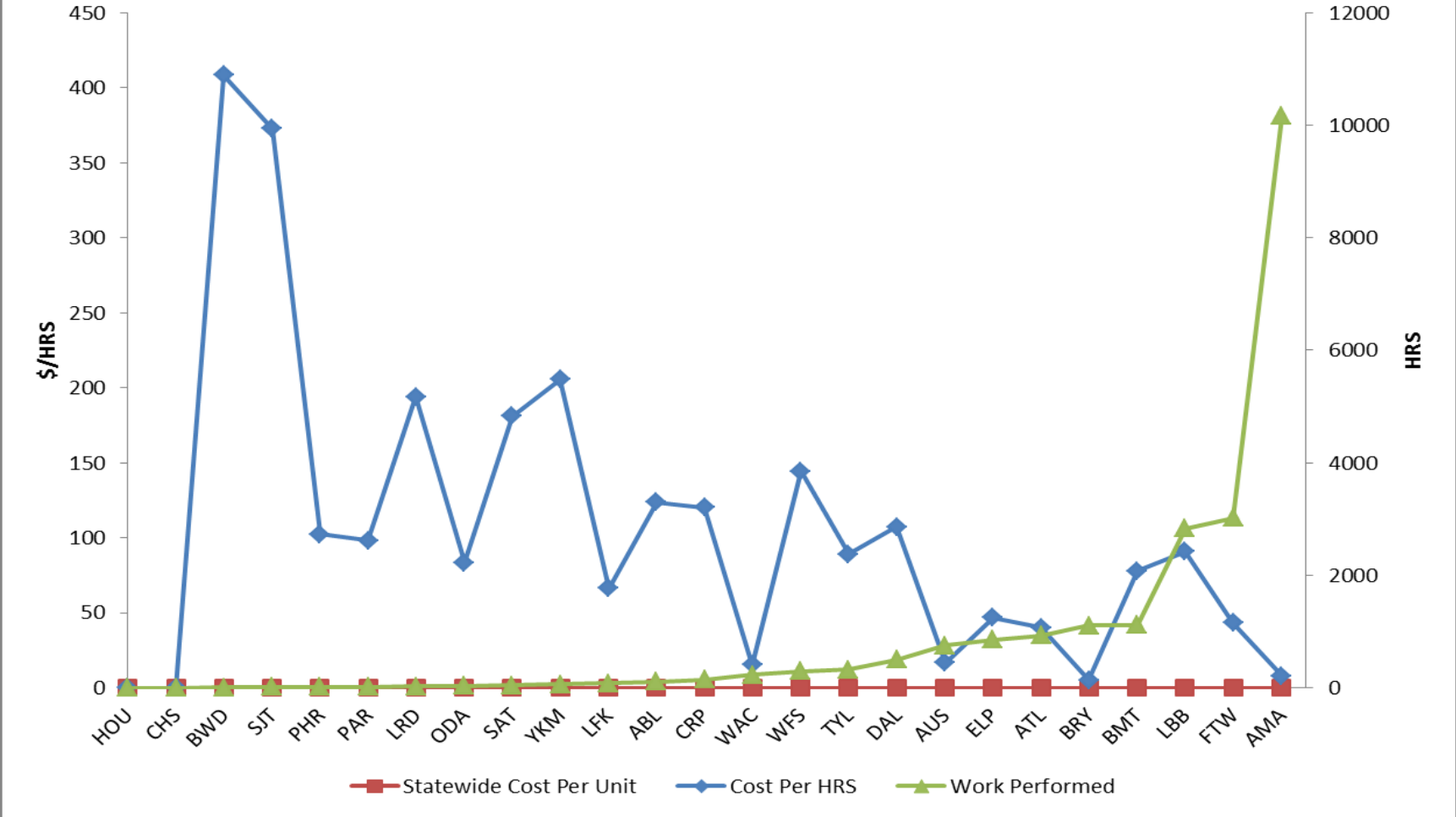
# FUNCTION CODE 750 RPM INSTALLATION & REMOVAL



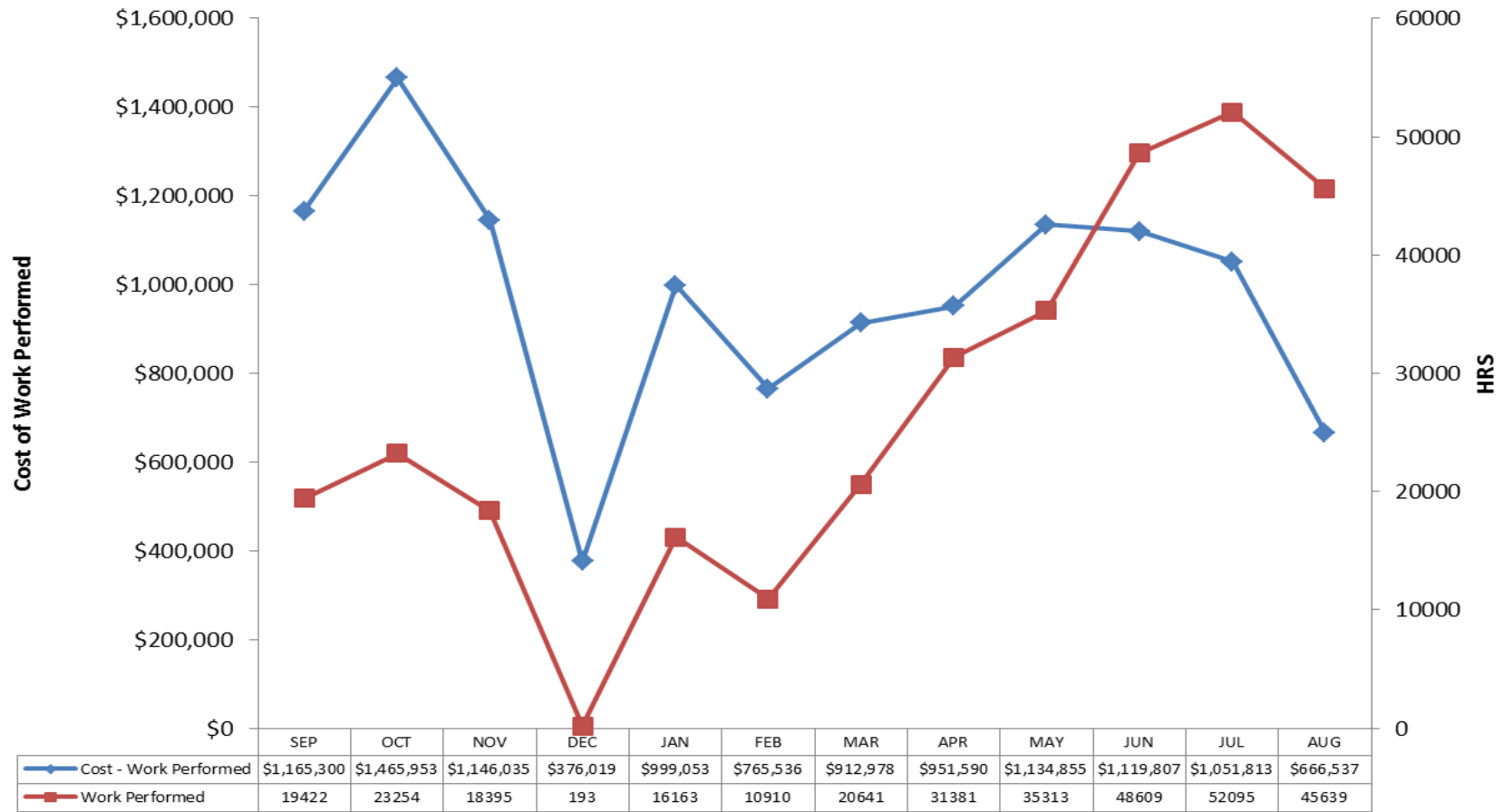
# FUNCTION CODE 790 MISCELLANEOUS TRAFFIC SERVICES



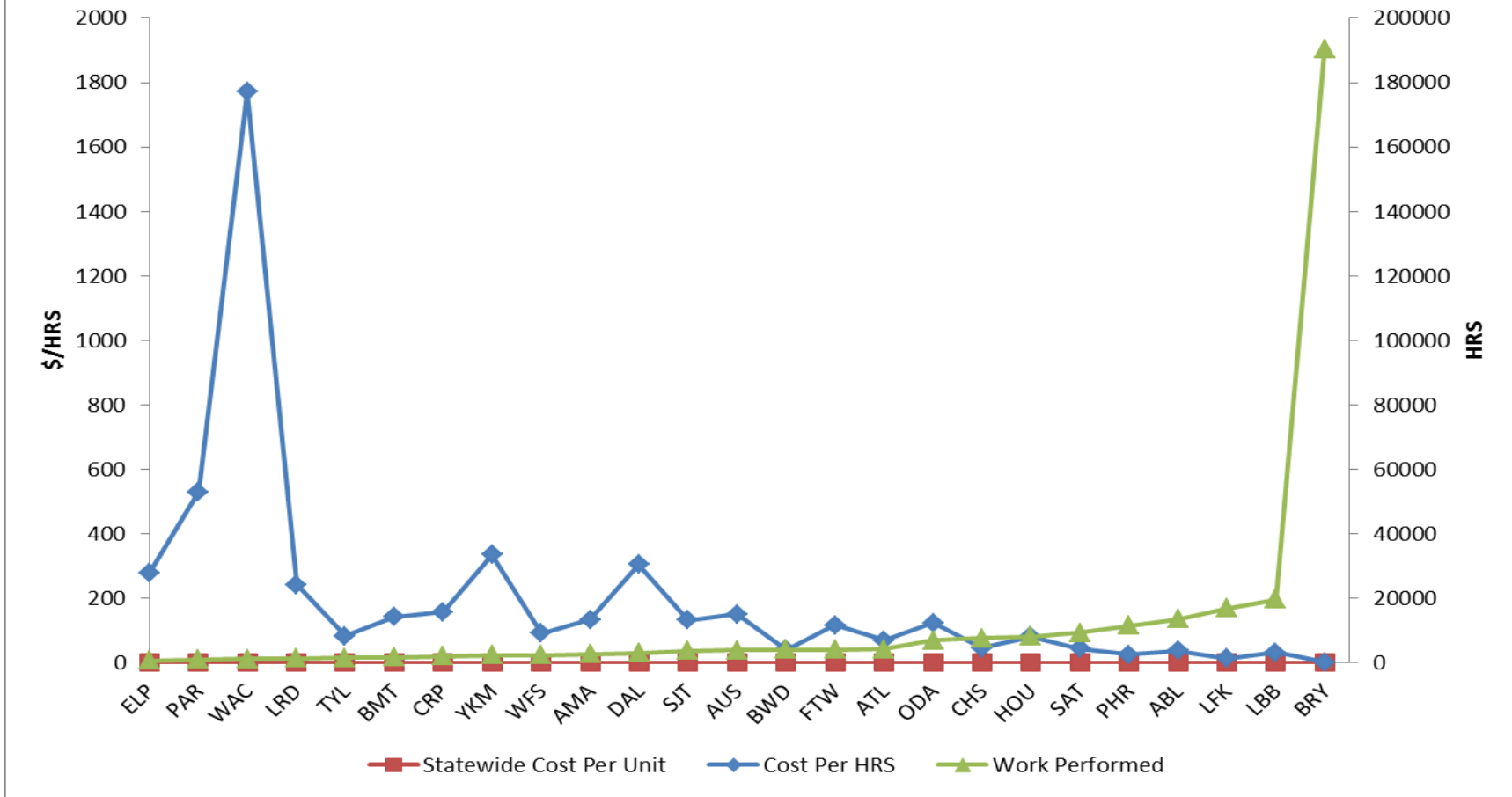
# FUNCTION CODE 790 MISCELLANEOUS TRAFFIC SERVICES



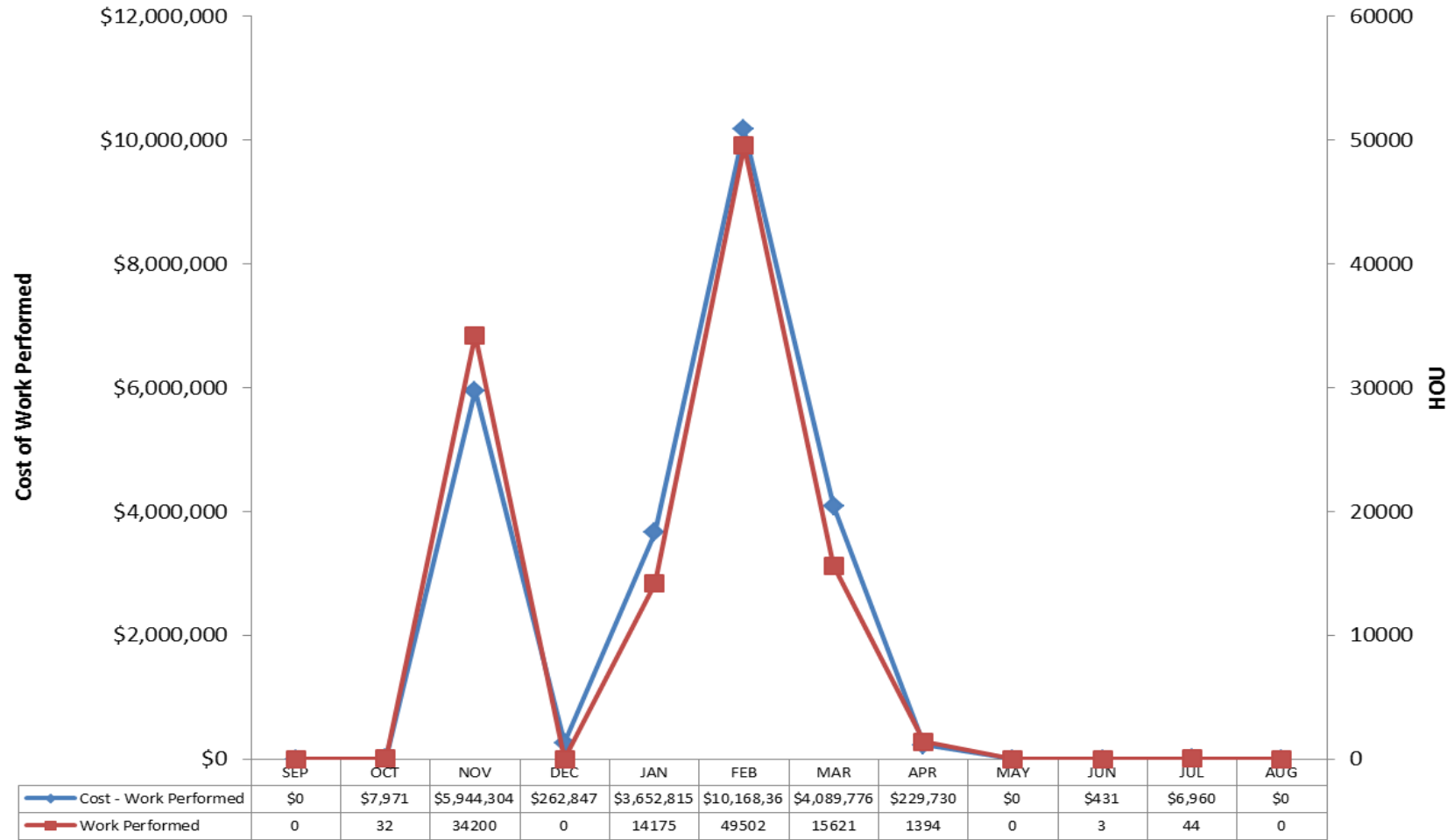
# FUNCTION CODE 799 TRAFFIC CONTROL FOR EMERGENCIES AND SPECIAL EVENTS



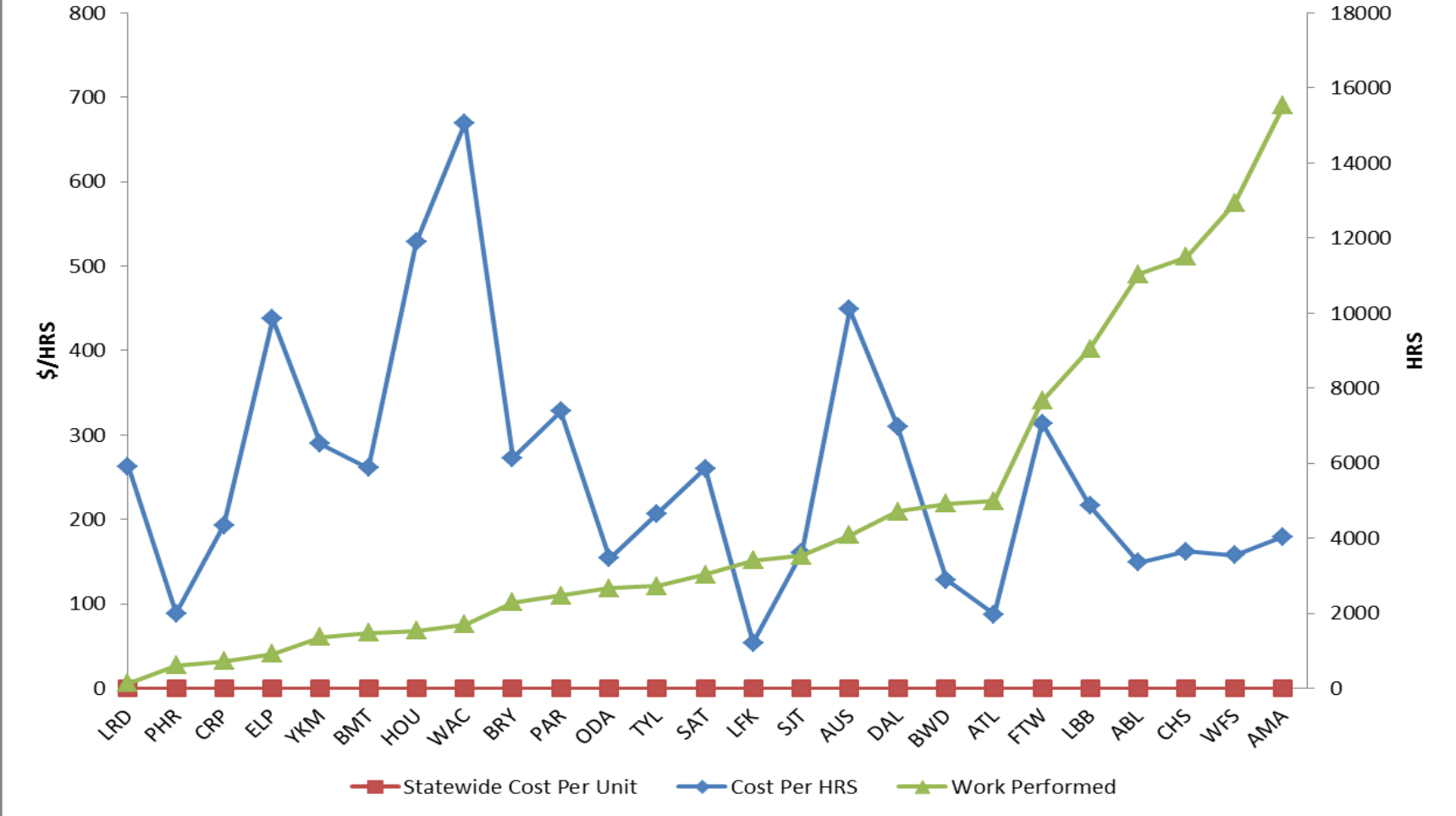
# FUNCTION CODE 799 TRAFFIC CONTROL FOR EMERGENCIES AND SPECIAL EVENTS



# FUNCTION CODE 811 Snow and Ice Response

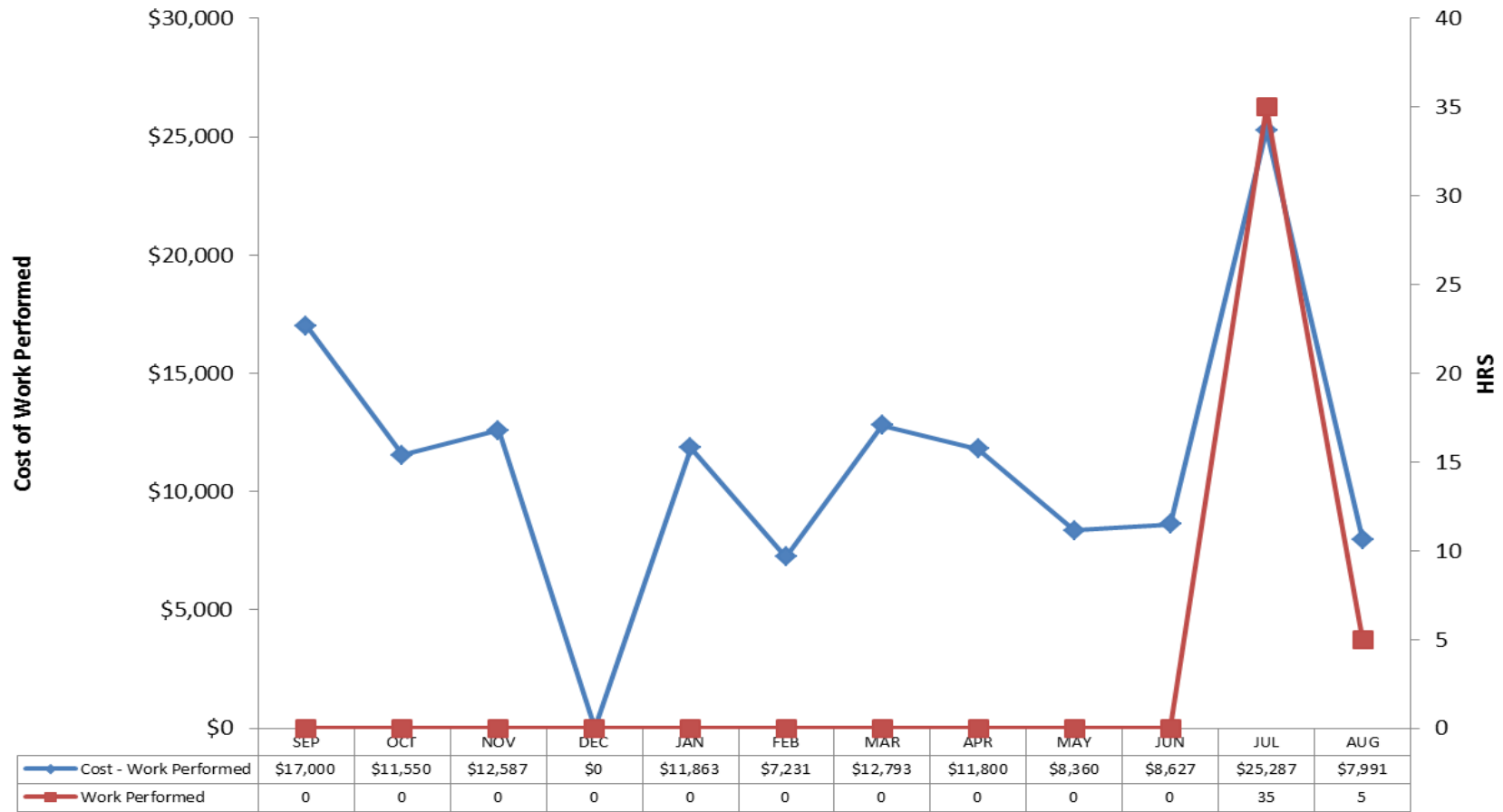


# FUNCTION CODE 811 SNOW AND ICE RESPONSE





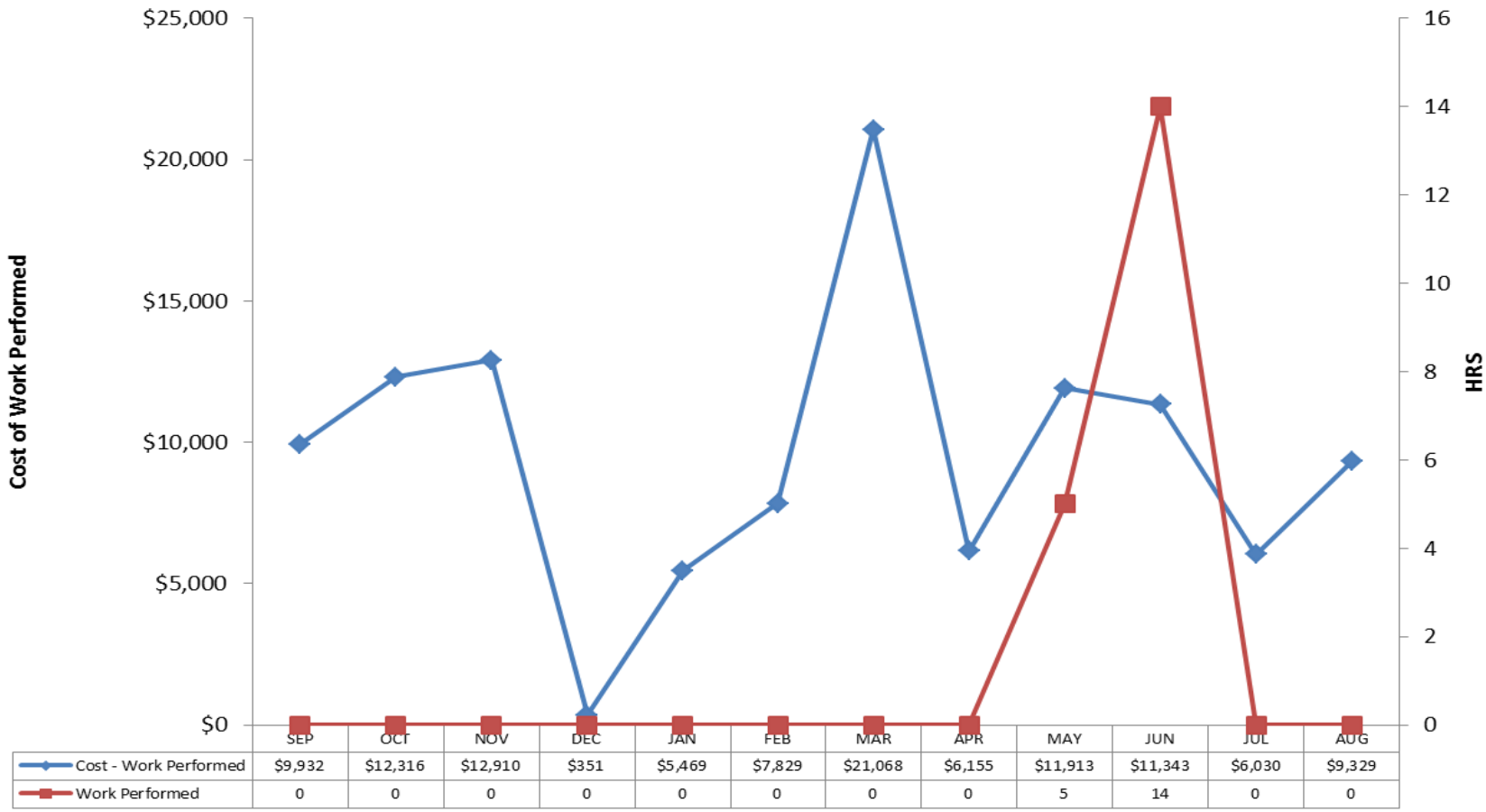
# FUNCTION CODE 830 HAZARD MATERIAL CLEAN UP, SPILLS OR LEAKING STORAGE TANKS



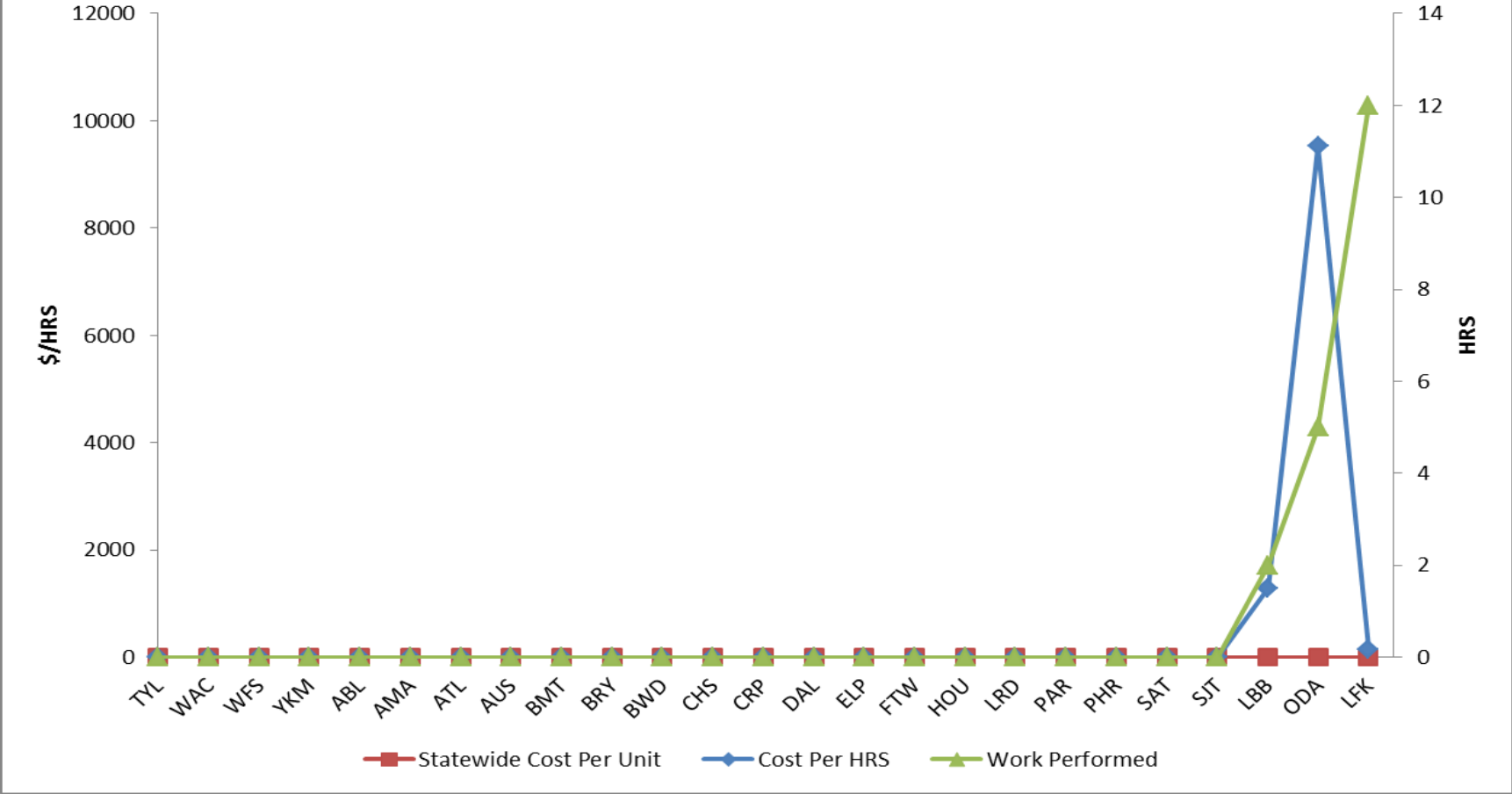
# FUNCTION CODE 830 HAZARD MATERIAL CLEAN UP, SPILLS OR LEAKING STORAGE TANKS



# FUNCTION CODE 831 HAZARDOUS MATERIAL CLEAN UP, ABANDONED MATERIALS

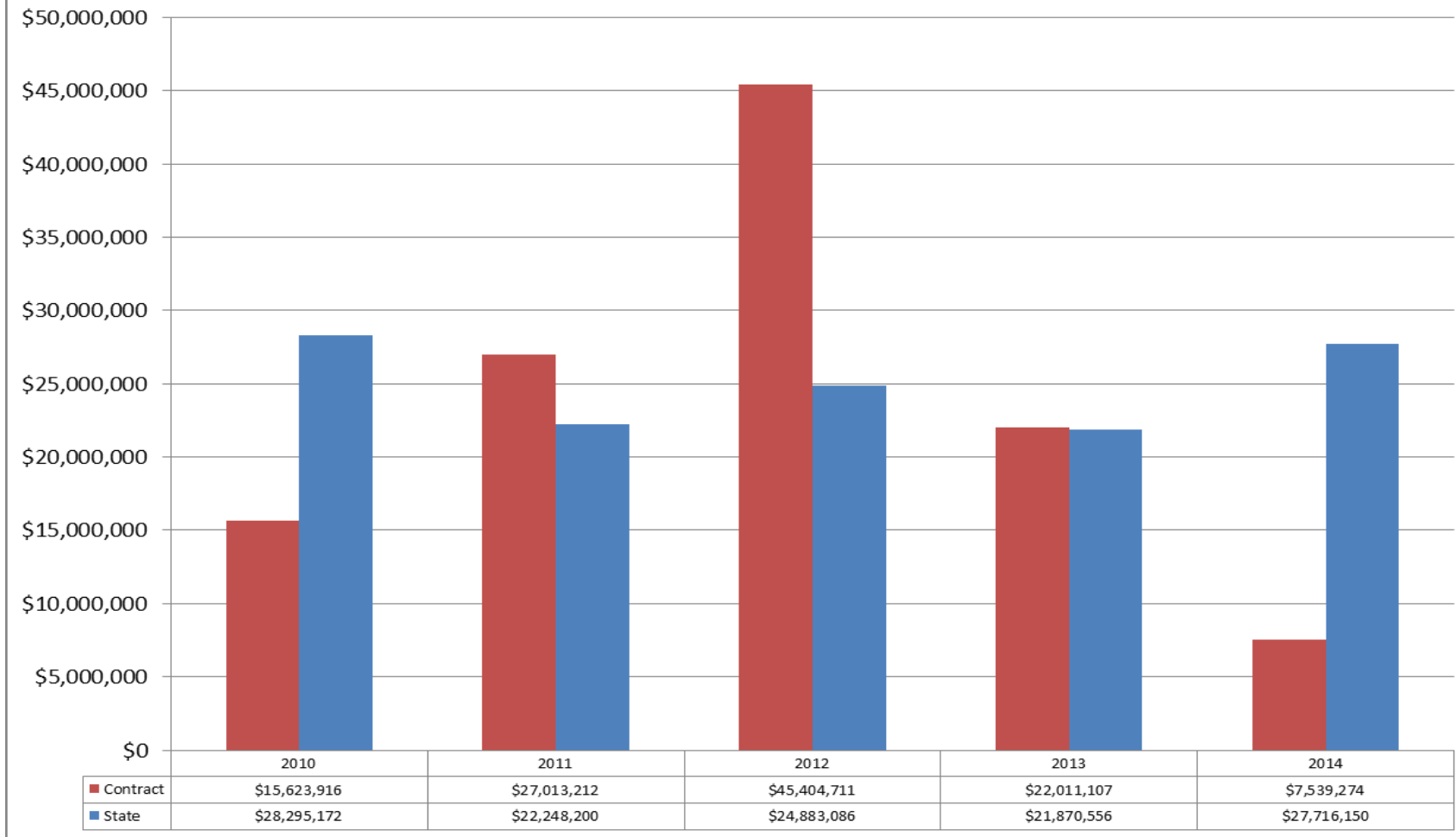


# FUNCTION CODE 831 HAZARDOUS MATERIAL CLEAN UP, ABANDONED MATERIALS

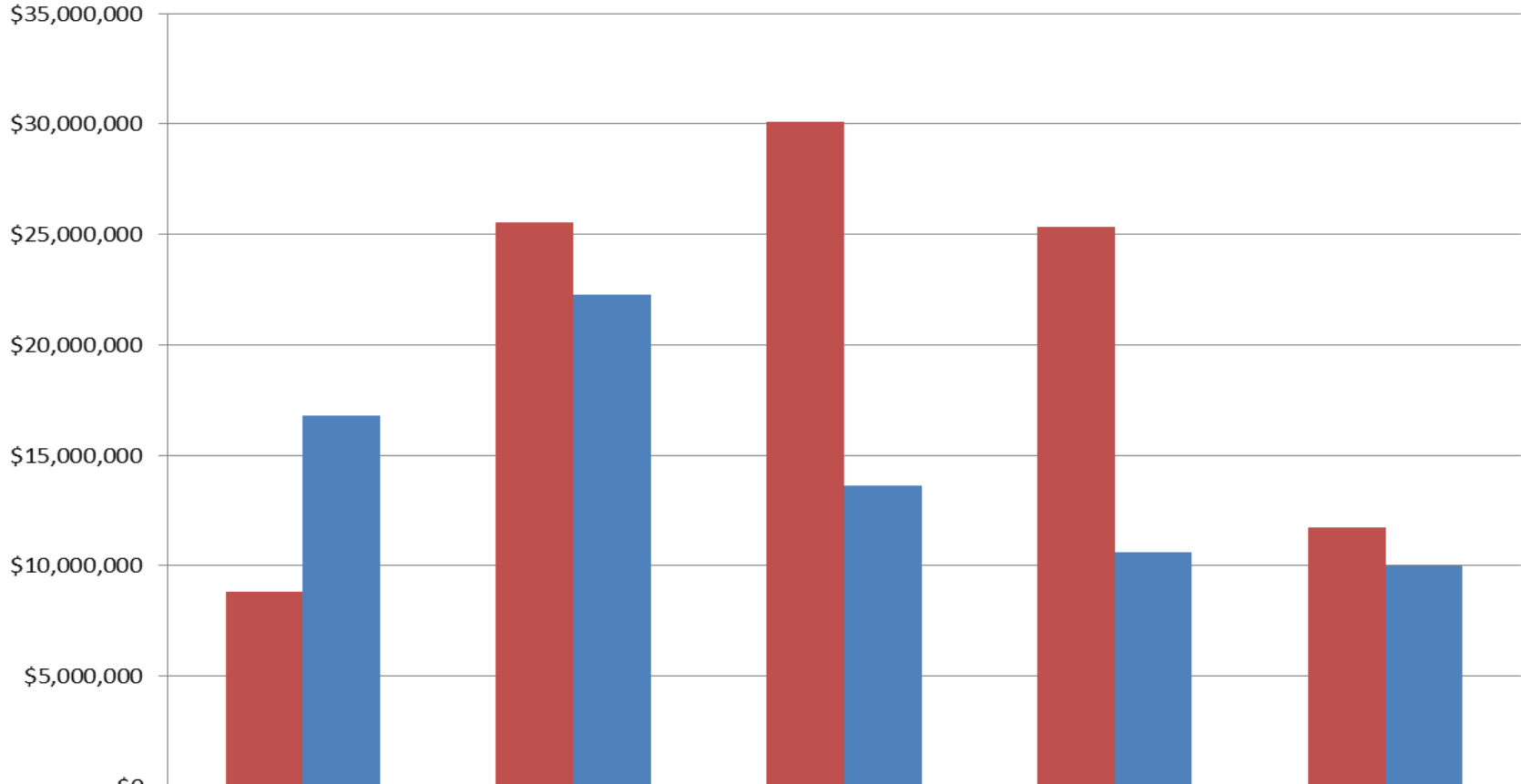


## Appendix E

# FUNCTION CODE 110 BASE REMOVAL/REPLACEMENT

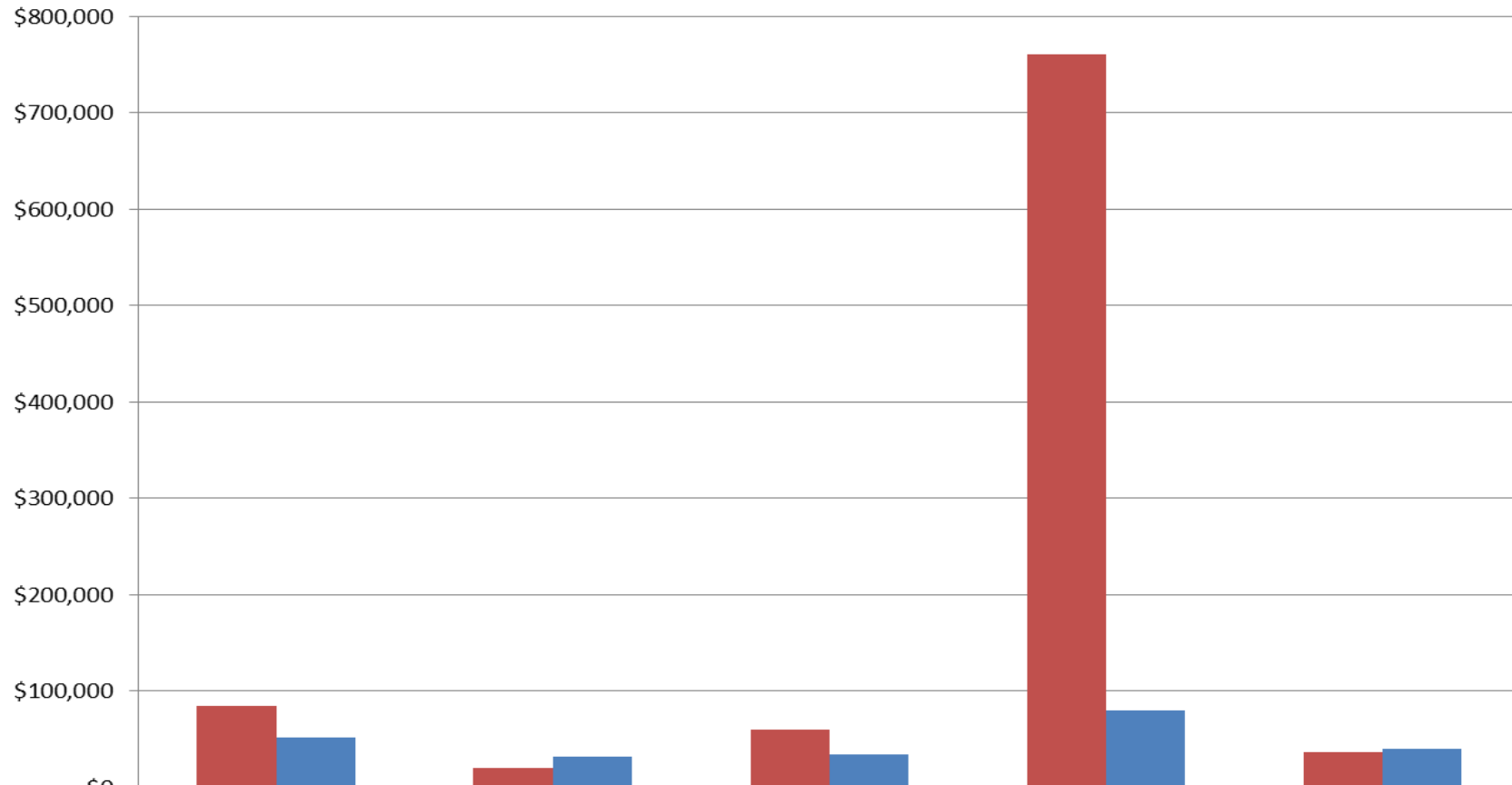


# FUNCTION CODE 120 BASE IN PLACE REPAIR



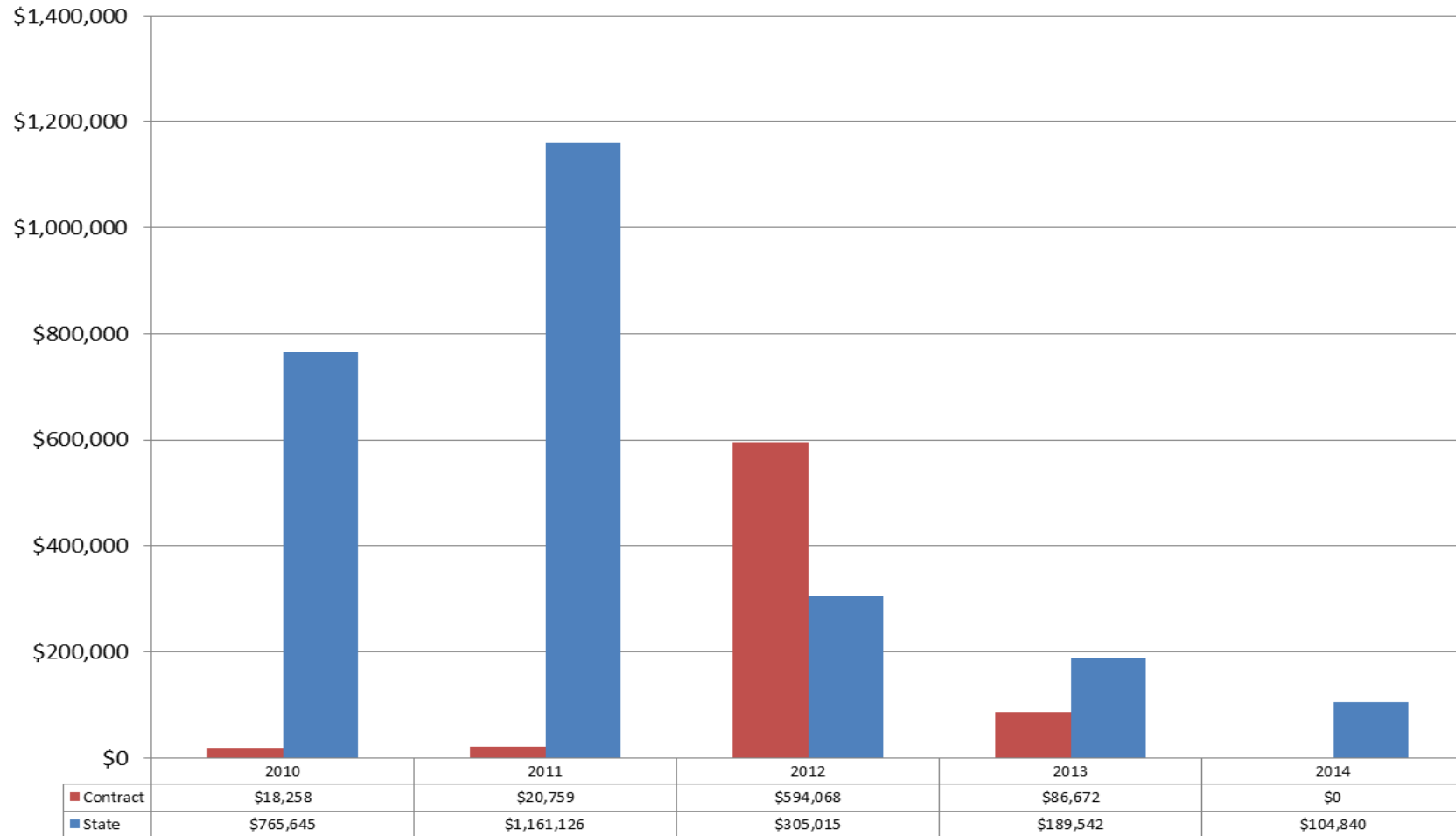
	2010	2011	2012	2013	2014
Contract	\$8,815,994	\$25,560,375	\$30,108,448	\$25,335,400	\$11,730,833
State	\$16,801,018	\$22,284,148	\$13,642,470	\$10,594,246	\$9,968,233

## FUNCTION CODE 135 INSTALL/MAINTAIN UNDER-DRAINS



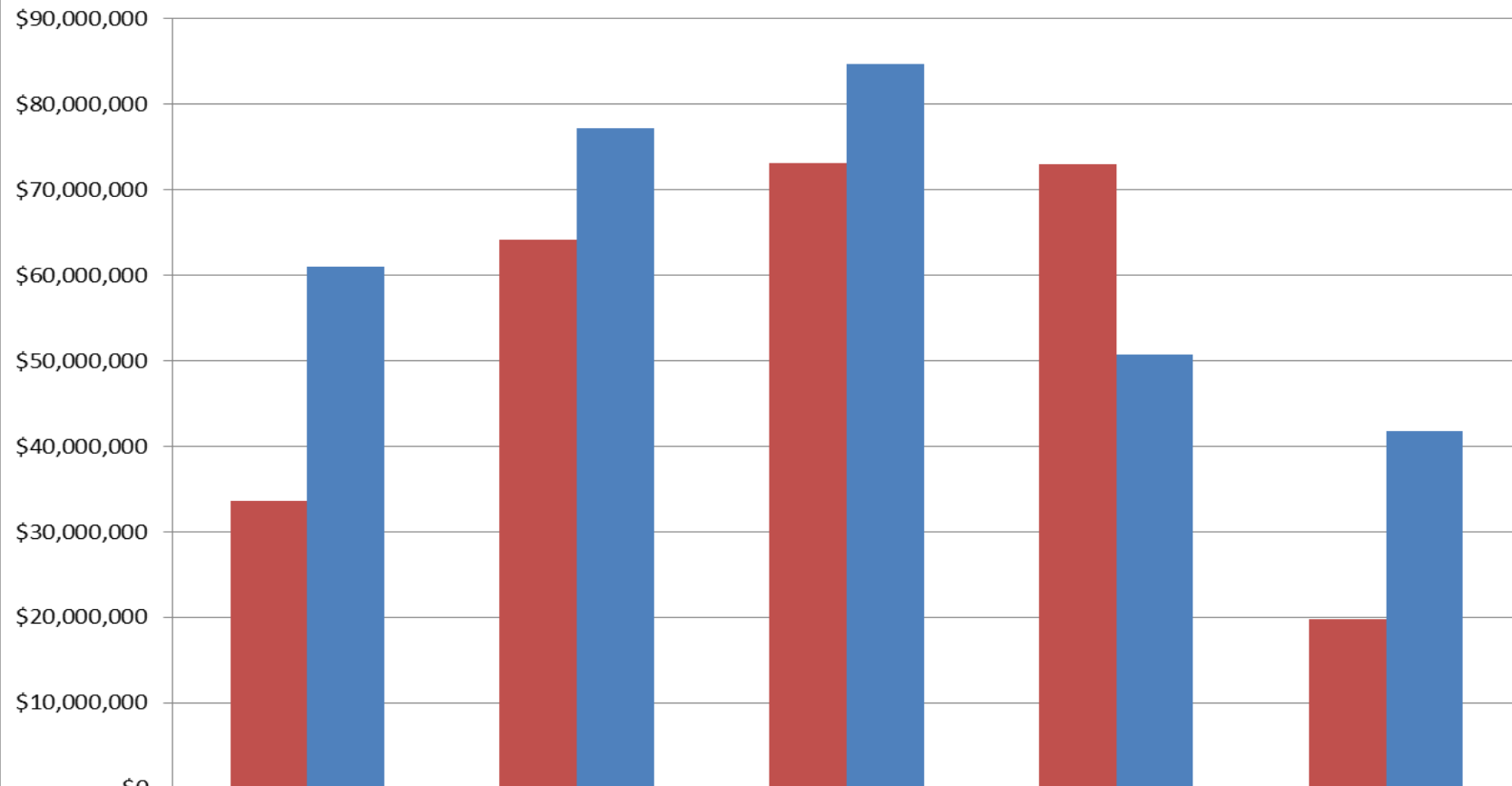
	2010	2011	2012	2013	2014
Contract	\$84,765	\$20,154	\$59,511	\$760,266	\$36,960
State	\$51,745	\$32,279	\$34,221	\$79,908	\$39,753

# FUNCTION CODE 145 UNPAVED ROAD MAINTENANCE



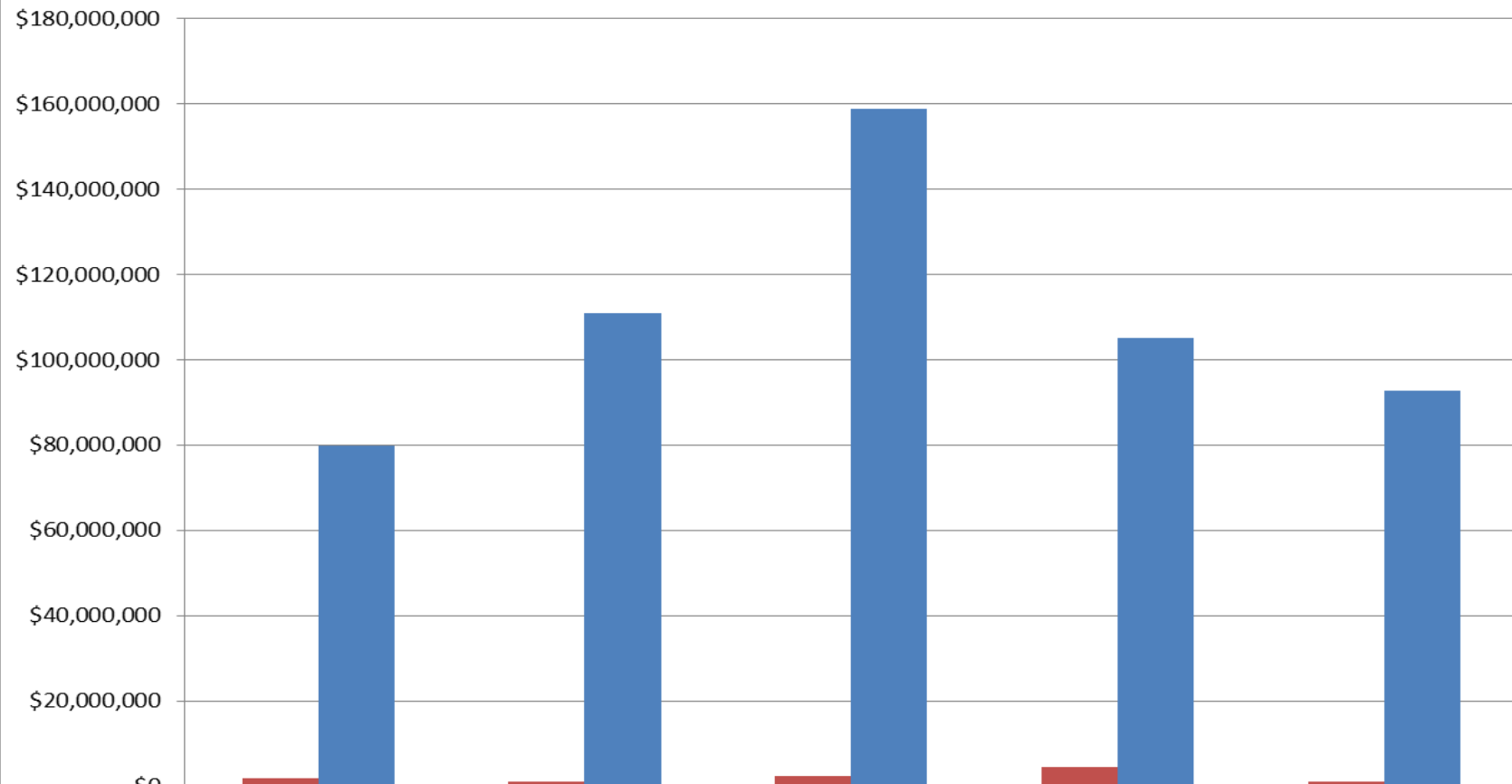


## FUNCTION CODE 211 LEVELING/OVERLAY W/LAYDOWN



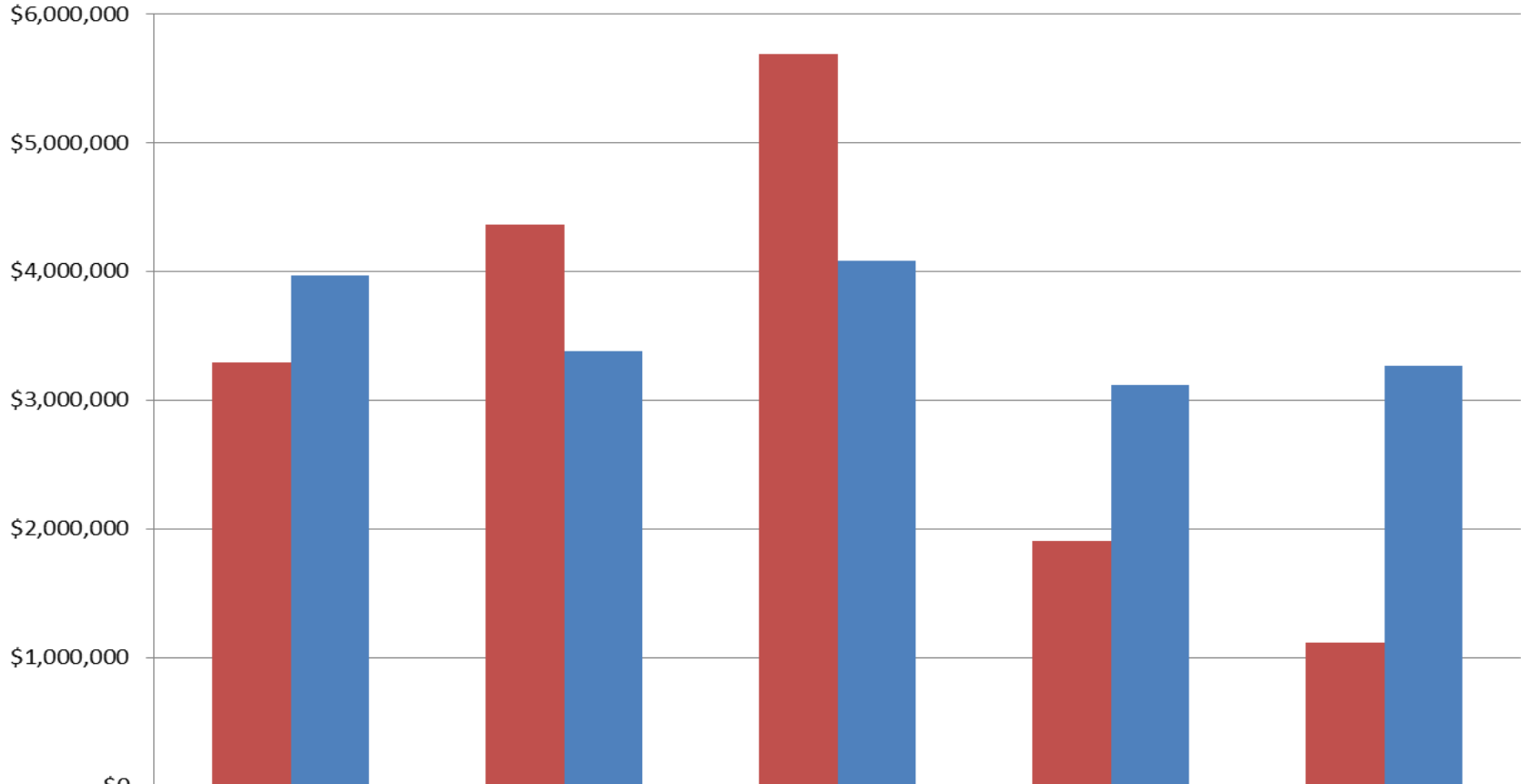
	2010	2011	2012	2013	2014
Contract	\$33,583,502	\$64,113,471	\$73,063,670	\$72,946,944	\$19,778,525
State	\$60,929,519	\$77,141,659	\$84,615,161	\$50,705,024	\$41,679,798

## FUNCTION CODE 212 LEVELING/OVERLAY W/MAINTAINER



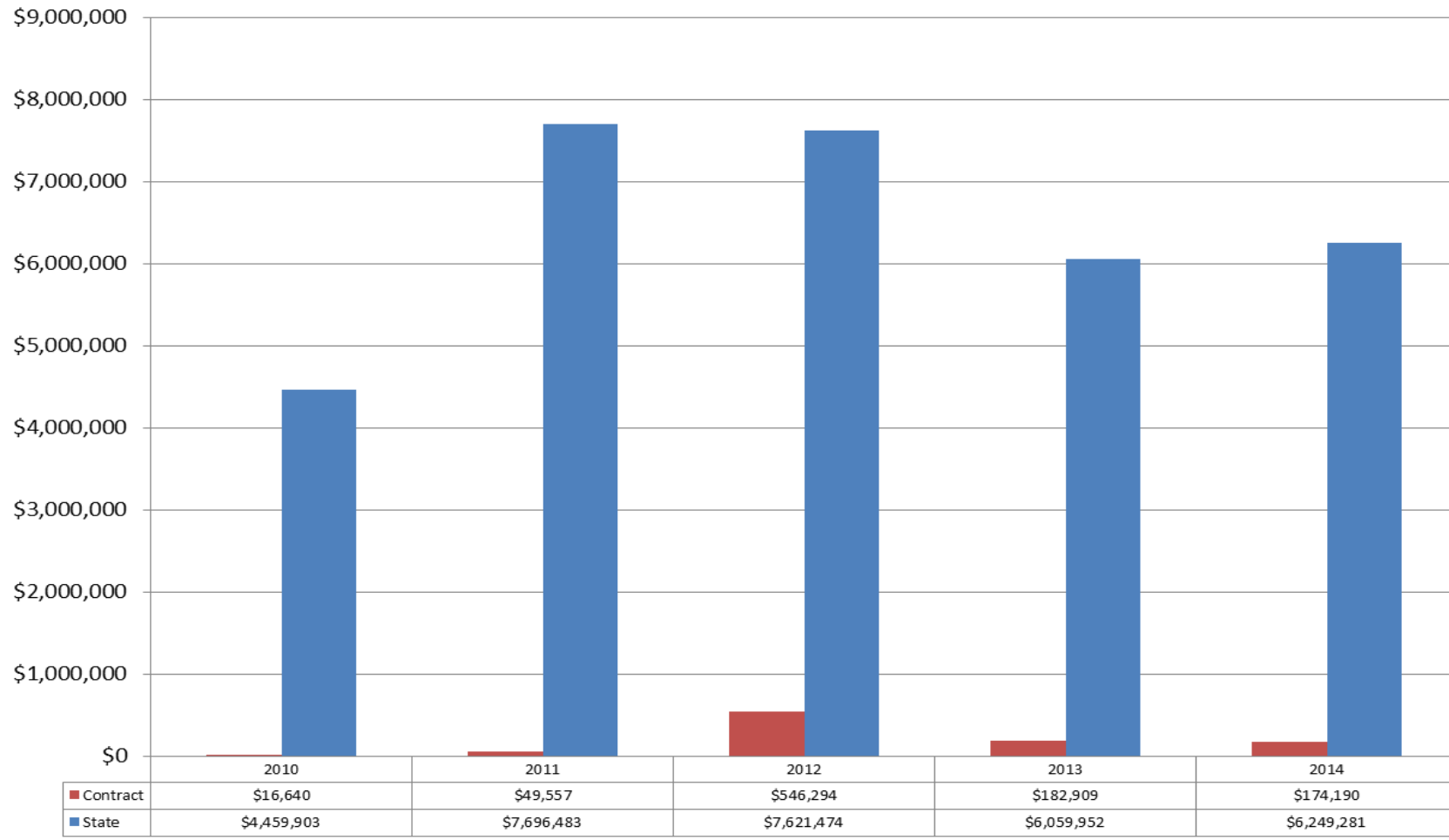
	2010	2011	2012	2013	2014
Contract	\$2,000,001	\$978,211	\$2,481,317	\$4,553,560	\$973,468
State	\$79,867,812	\$110,955,469	\$158,787,429	\$105,106,487	\$92,788,246

# FUNCTION CODE 213 LEVELING BY HAND

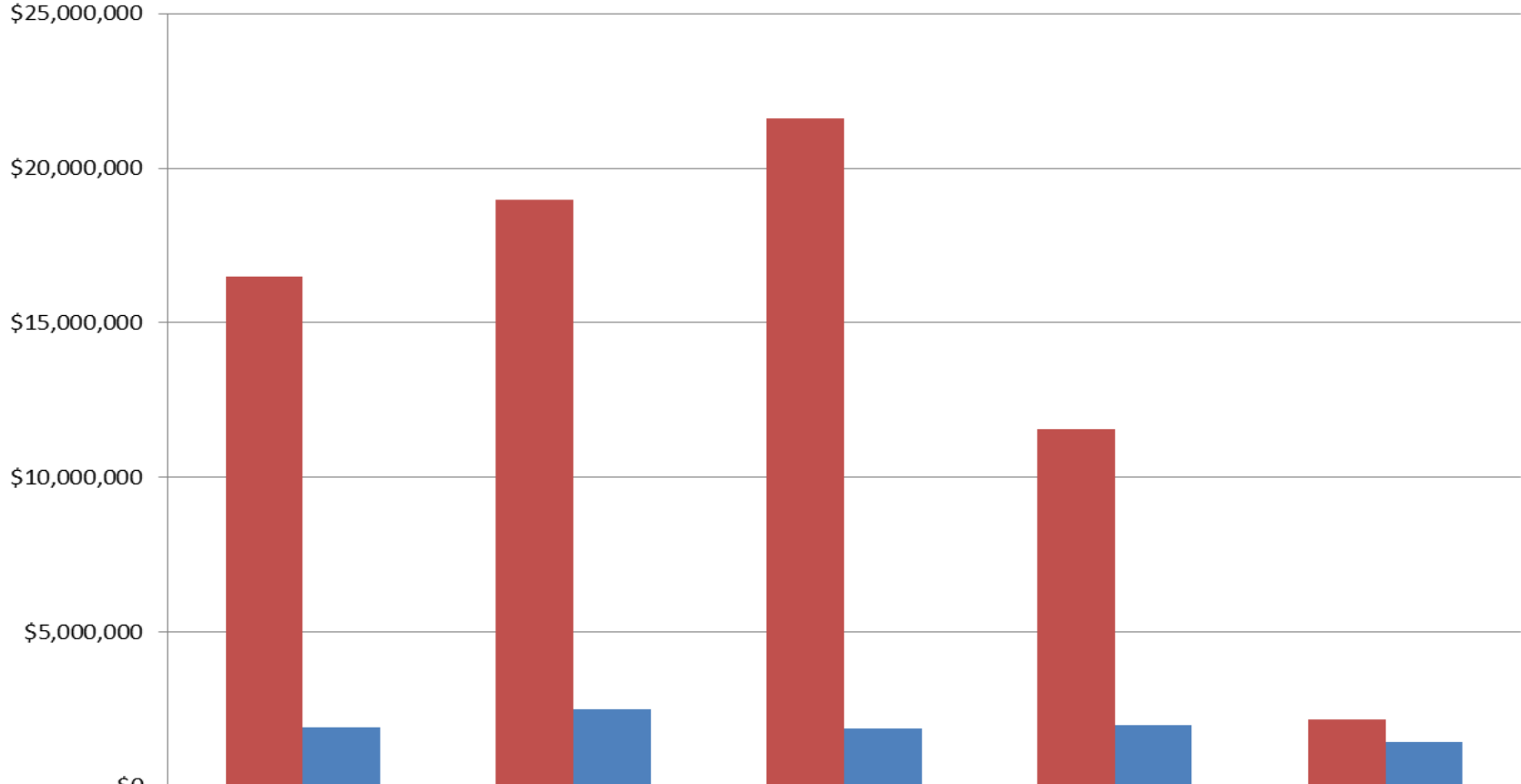


	2010	2011	2012	2013	2014
Contract	\$3,287,719	\$4,363,283	\$5,685,437	\$1,901,255	\$1,118,832
State	\$3,970,196	\$3,374,733	\$4,078,852	\$3,114,830	\$3,266,186

## FUNCTION CODE 214 LEVELING/OVERLAY WITH DRAG BOX

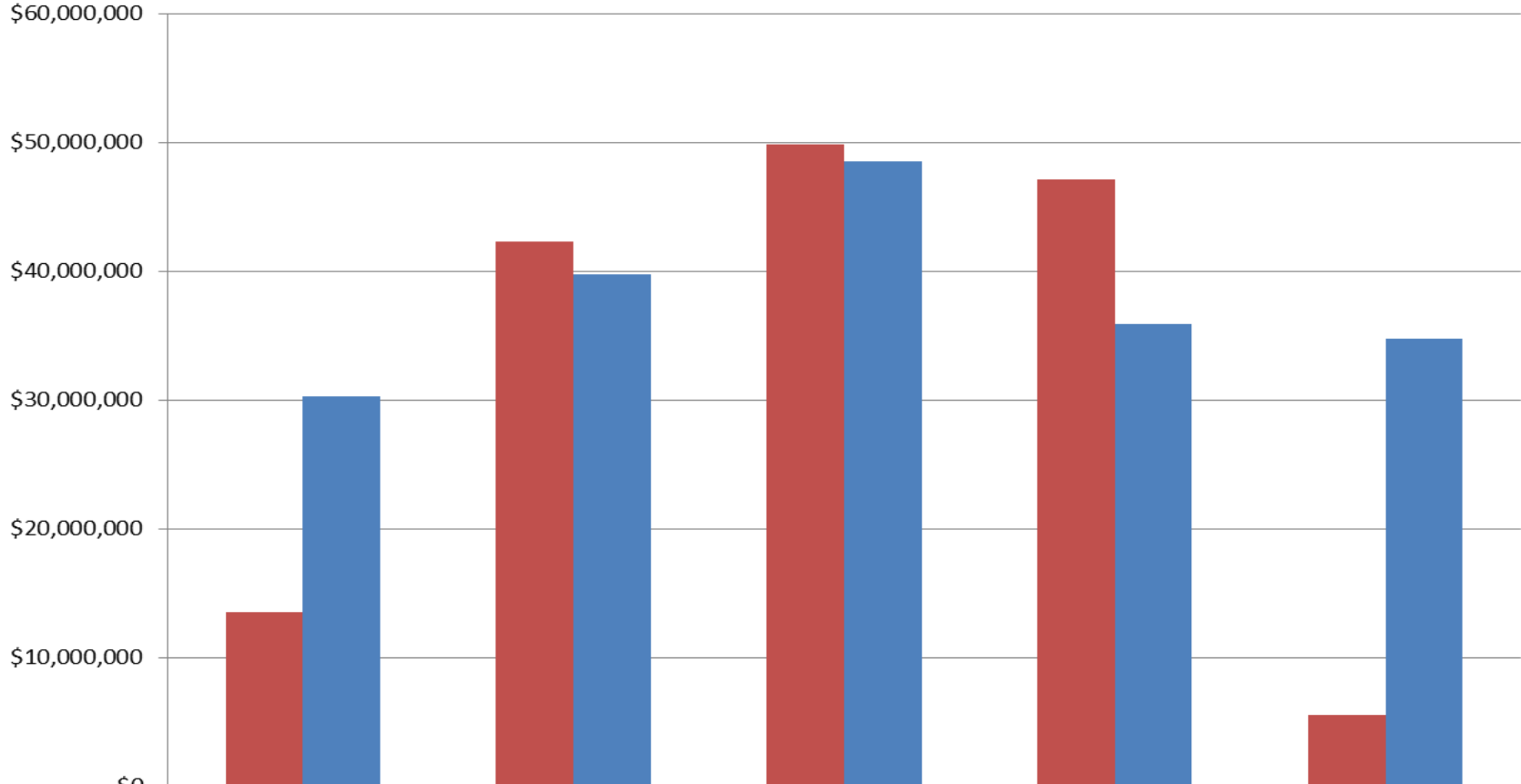


# FUNCTION CODE 225 SEALING CRACKS



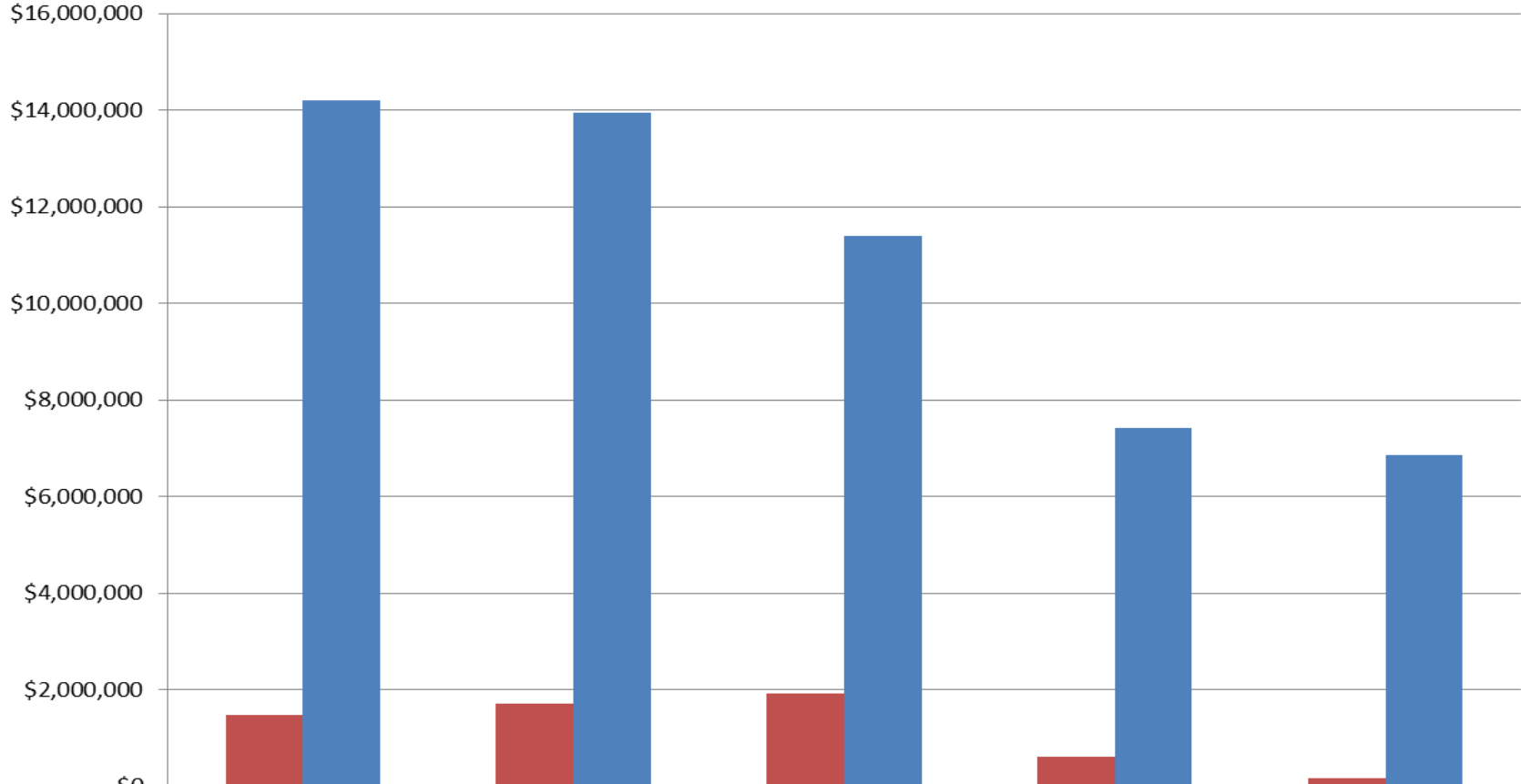
	2010	2011	2012	2013	2014
Contract	\$16,509,893	\$18,990,032	\$21,601,967	\$11,573,734	\$2,178,887
State	\$1,918,212	\$2,486,310	\$1,879,149	\$1,976,206	\$1,432,960

# FUNCTION CODE 231 SEAL COAT



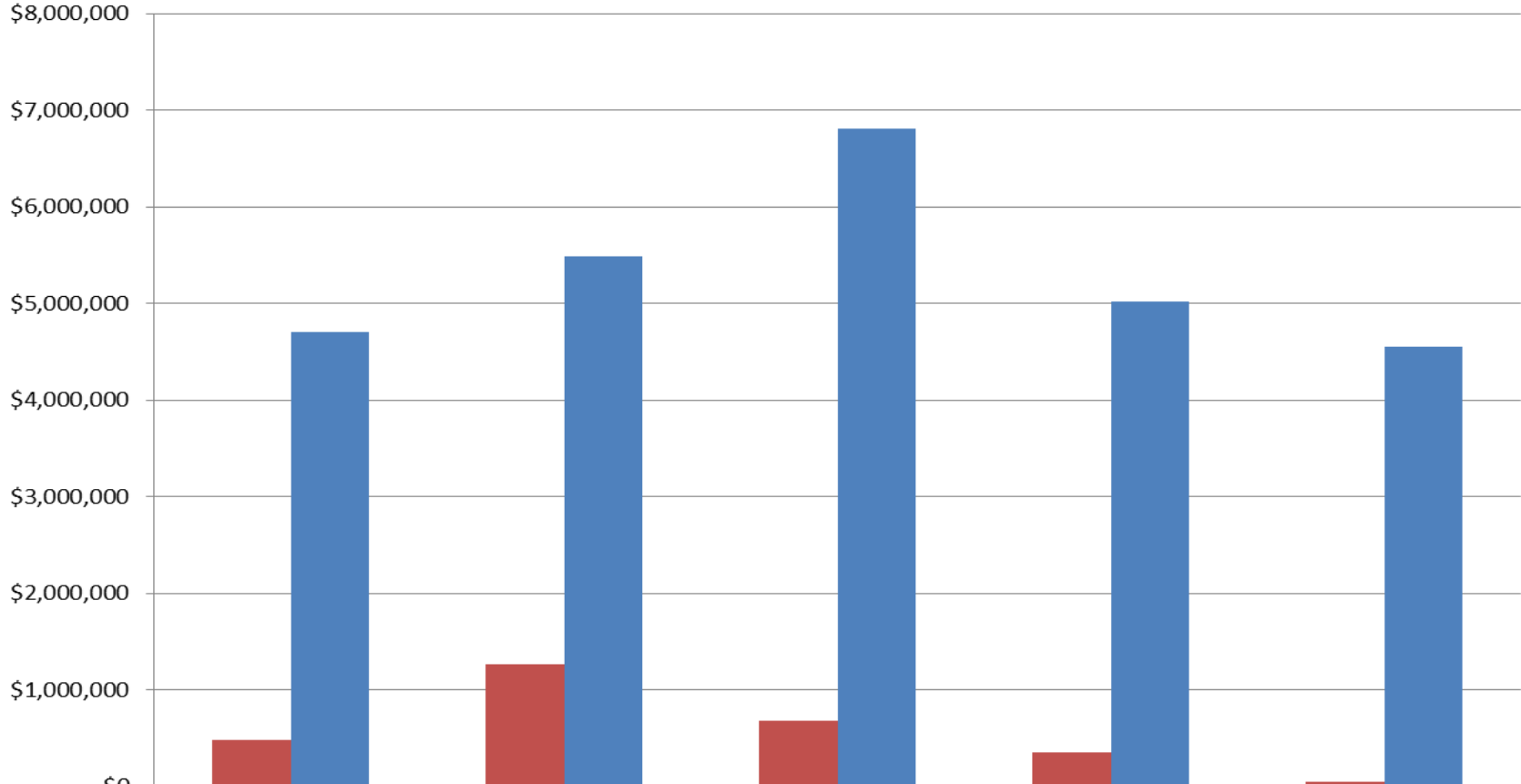
	2010	2011	2012	2013	2014
Contract	\$13,486,323	\$42,344,686	\$49,877,850	\$47,160,664	\$5,536,616
State	\$30,276,696	\$39,752,745	\$48,570,326	\$35,861,046	\$34,735,563

# FUNCTION CODE 232 STRIP/SPOT SEAL



Contract	\$1,487,232	\$1,715,659	\$1,921,602	\$604,640	\$170,224
State	\$14,213,917	\$13,955,230	\$11,404,826	\$7,416,290	\$6,862,358

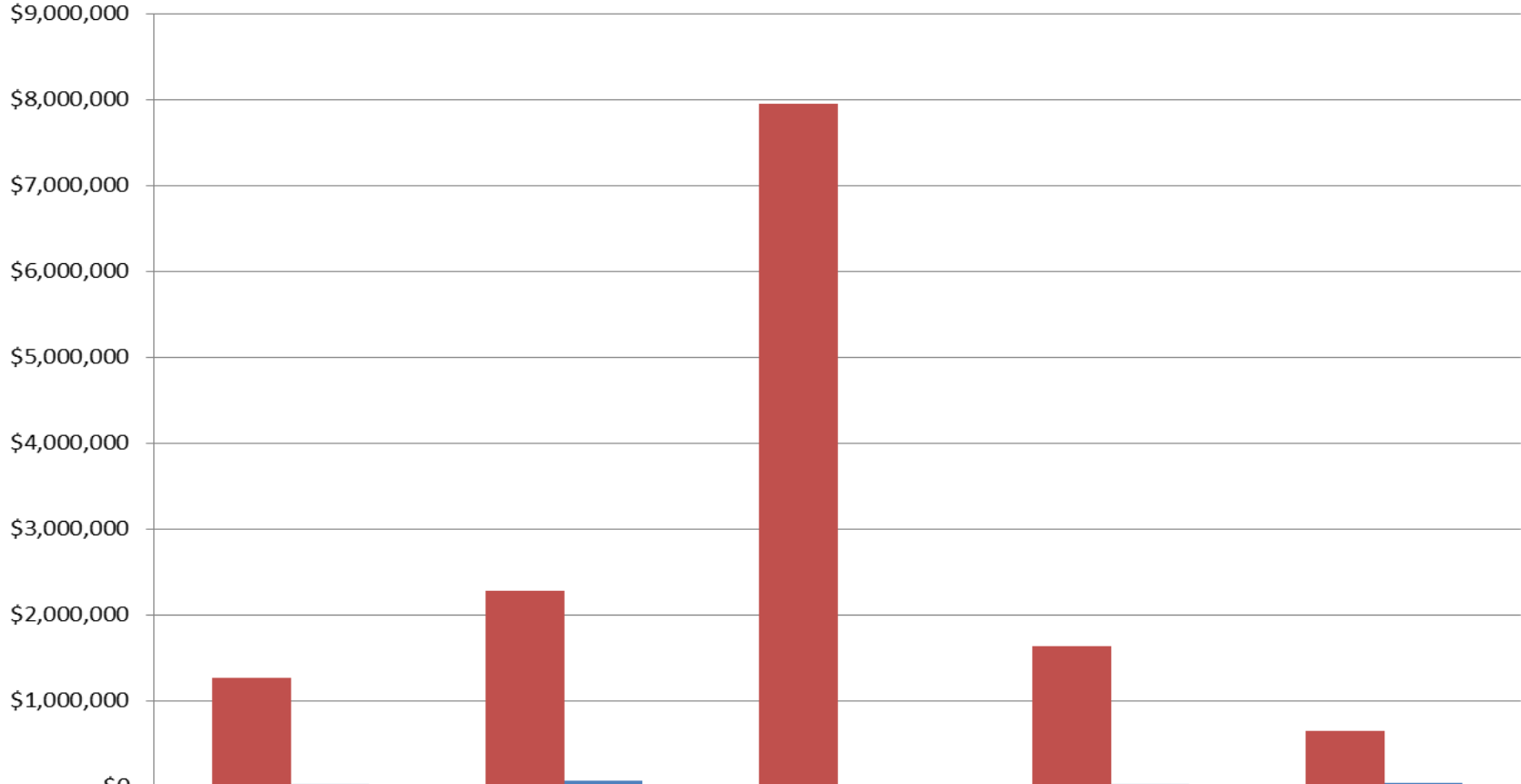
# FUNCTION CODE 233 FOG SEAL



	2010	2011	2012	2013	2014
Contract	\$485,531	\$1,270,323	\$674,870	\$349,196	\$52,718
State	\$4,706,652	\$5,491,024	\$6,807,713	\$5,018,049	\$4,557,835

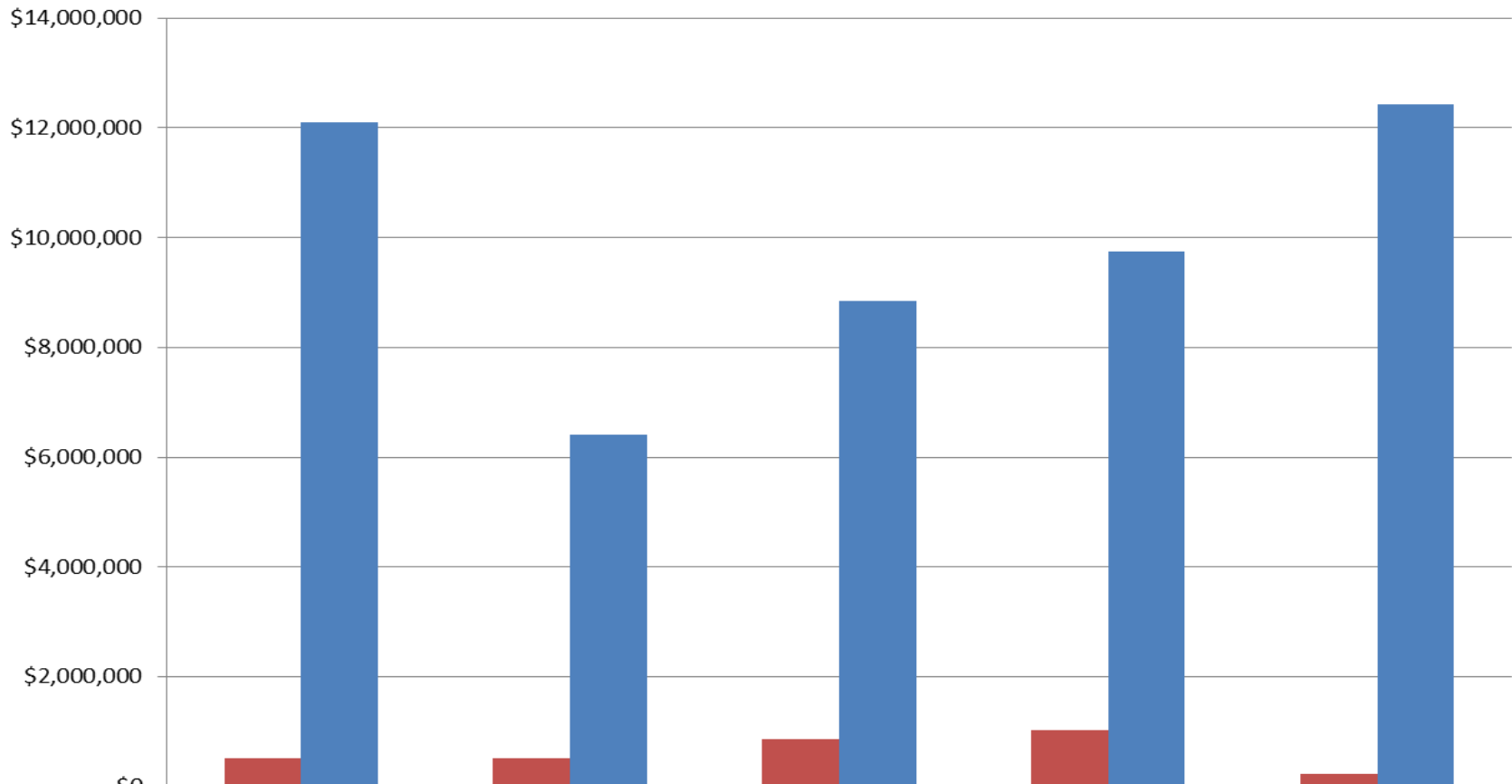


# FUNCTION CODE 235 MICROSURFACING



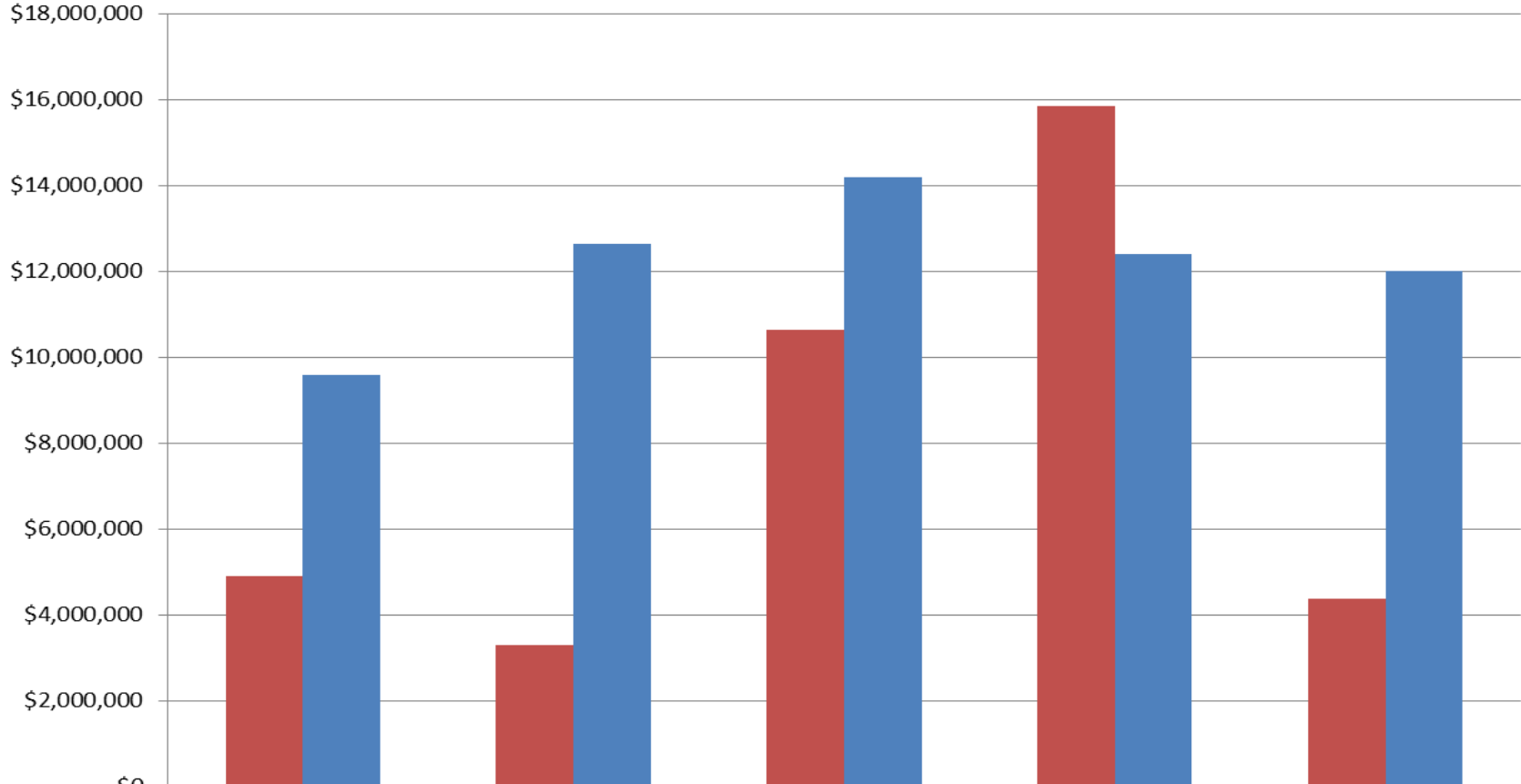
	2010	2011	2012	2013	2014
Contract	\$1,266,916	\$2,274,445	\$7,949,107	\$1,627,114	\$648,425
State	\$30,434	\$63,868	\$15,014	\$28,553	\$35,301

# FUNCTION CODE 241 POTHOLES, SEMI-PERMANENT REPAIR



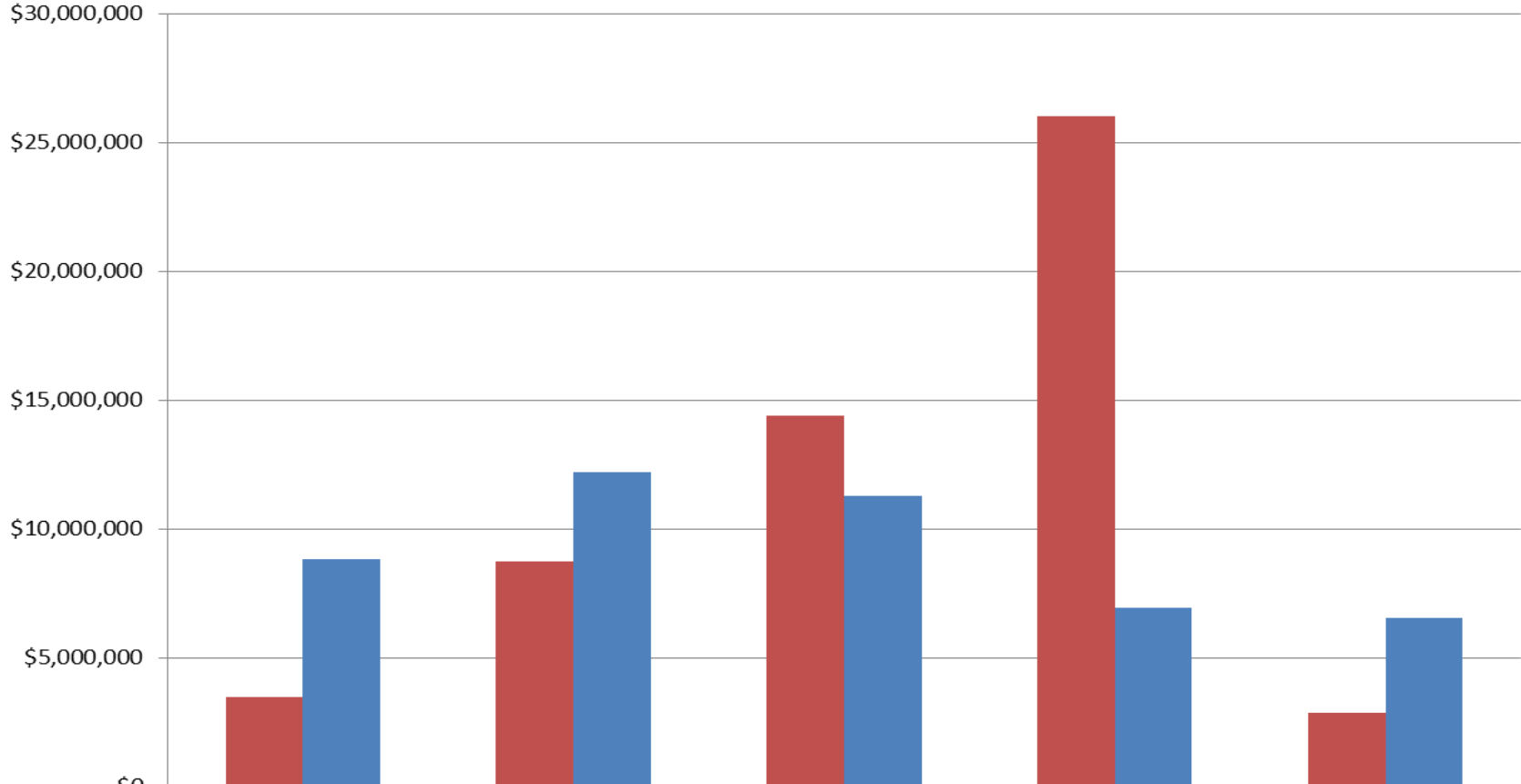
	2010	2011	2012	2013	2014
Contract	\$513,889	\$514,761	\$853,300	\$1,021,938	\$236,216
State	\$12,100,425	\$6,411,582	\$8,838,820	\$9,752,696	\$12,421,366

# FUNCTION CODE 245 ADDING/WIDENING PAVEMENT



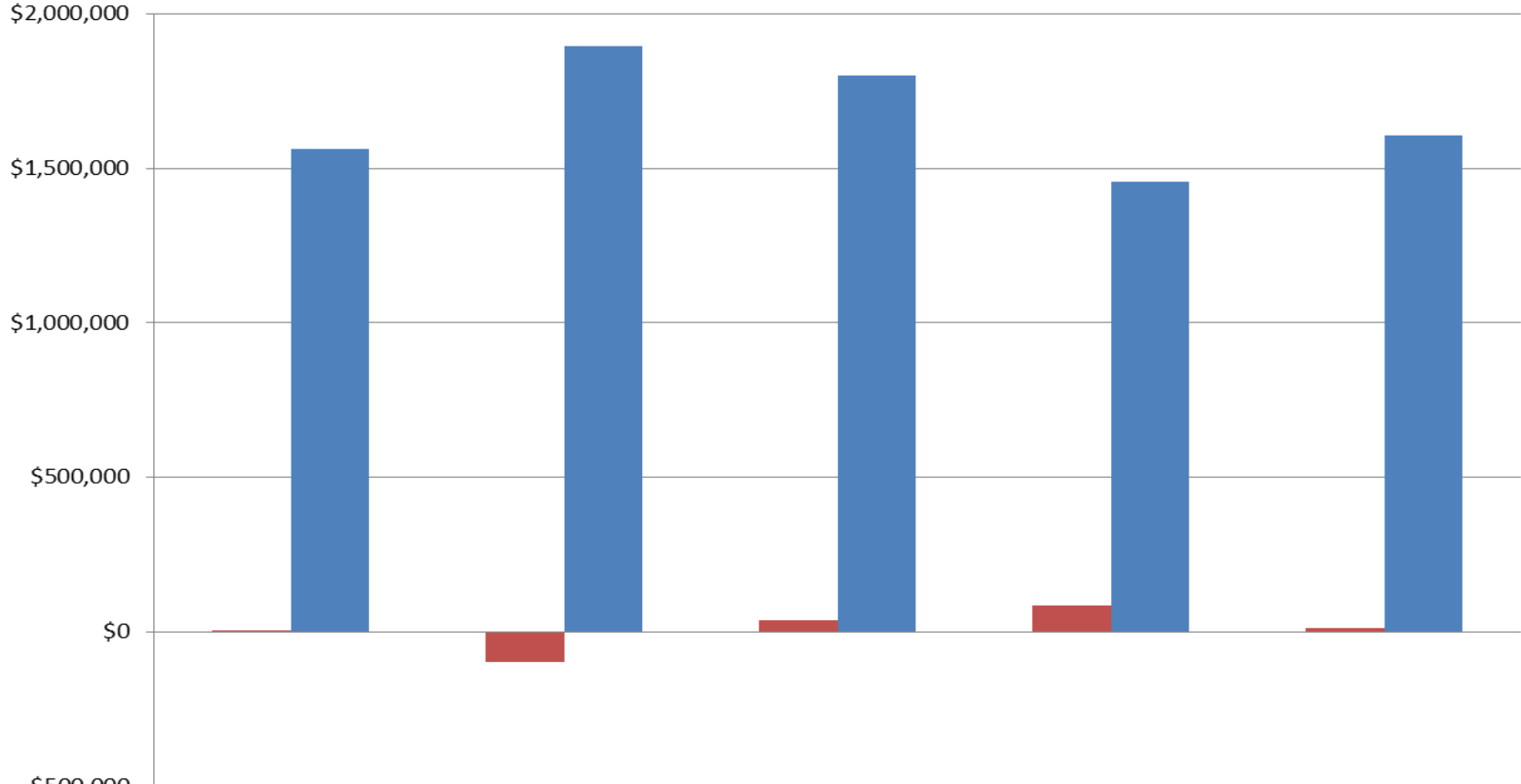
	2010	2011	2012	2013	2014
Contract	\$4,889,347	\$3,281,169	\$10,636,849	\$15,853,618	\$4,370,151
State	\$9,593,599	\$12,642,475	\$14,194,622	\$12,413,298	\$12,013,911

# FUNCTION CODE 252 MILLING/PLANING



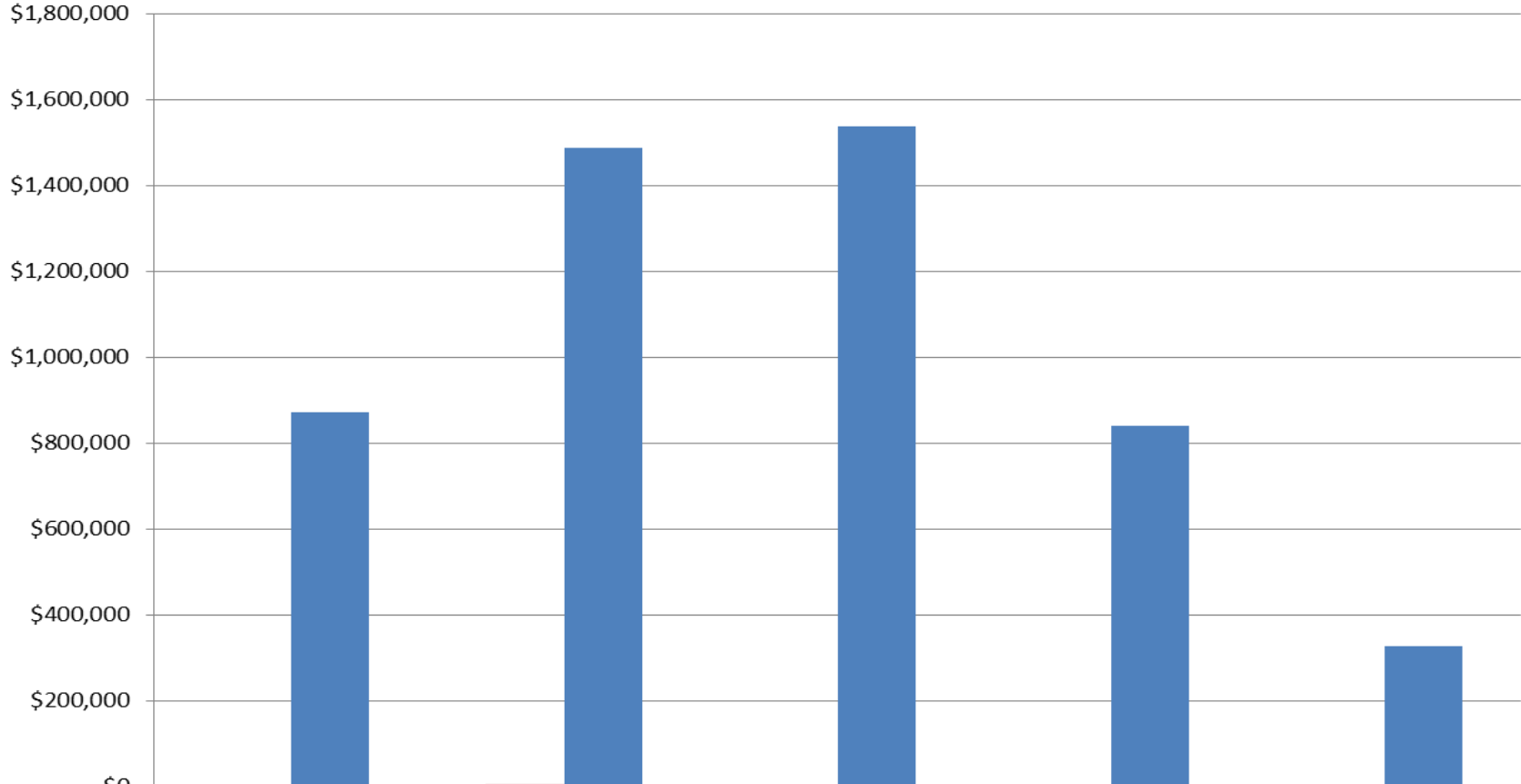
	2010	2011	2012	2013	2014
Contract	\$3,479,472	\$8,717,976	\$14,382,863	\$26,006,388	\$2,863,037
State	\$8,828,998	\$12,184,634	\$11,274,538	\$6,958,464	\$6,562,375

# FUNCTION CODE 253 SPOT MILLING



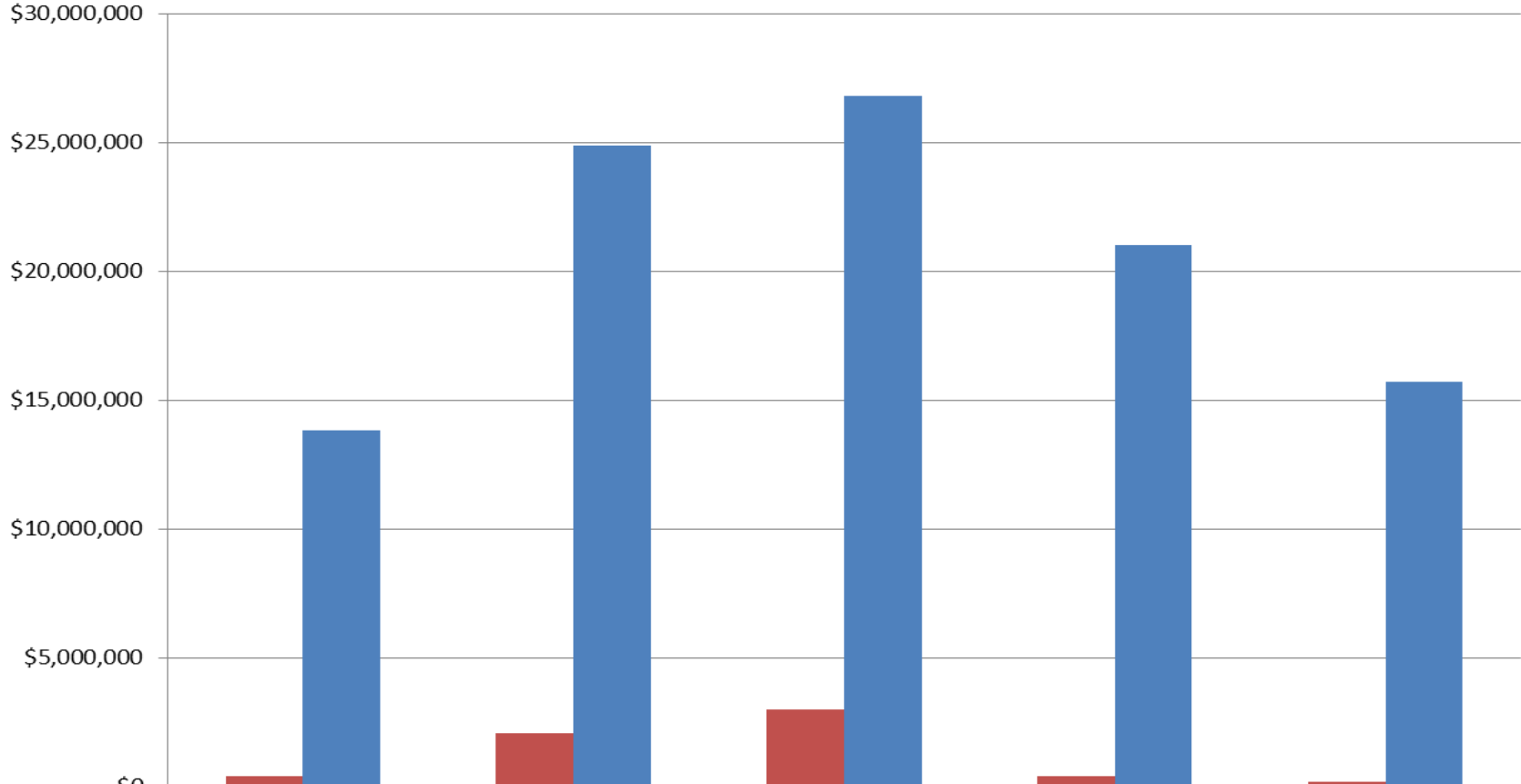
	2010	2011	2012	2013	2014
Contract	\$5,822	-\$97,114	\$38,864	\$83,922	\$12,531
State	\$1,563,379	\$1,894,788	\$1,799,318	\$1,455,246	\$1,606,484

# FUNCTION CODE 265 TREAT BLEEDING PAVEMENT



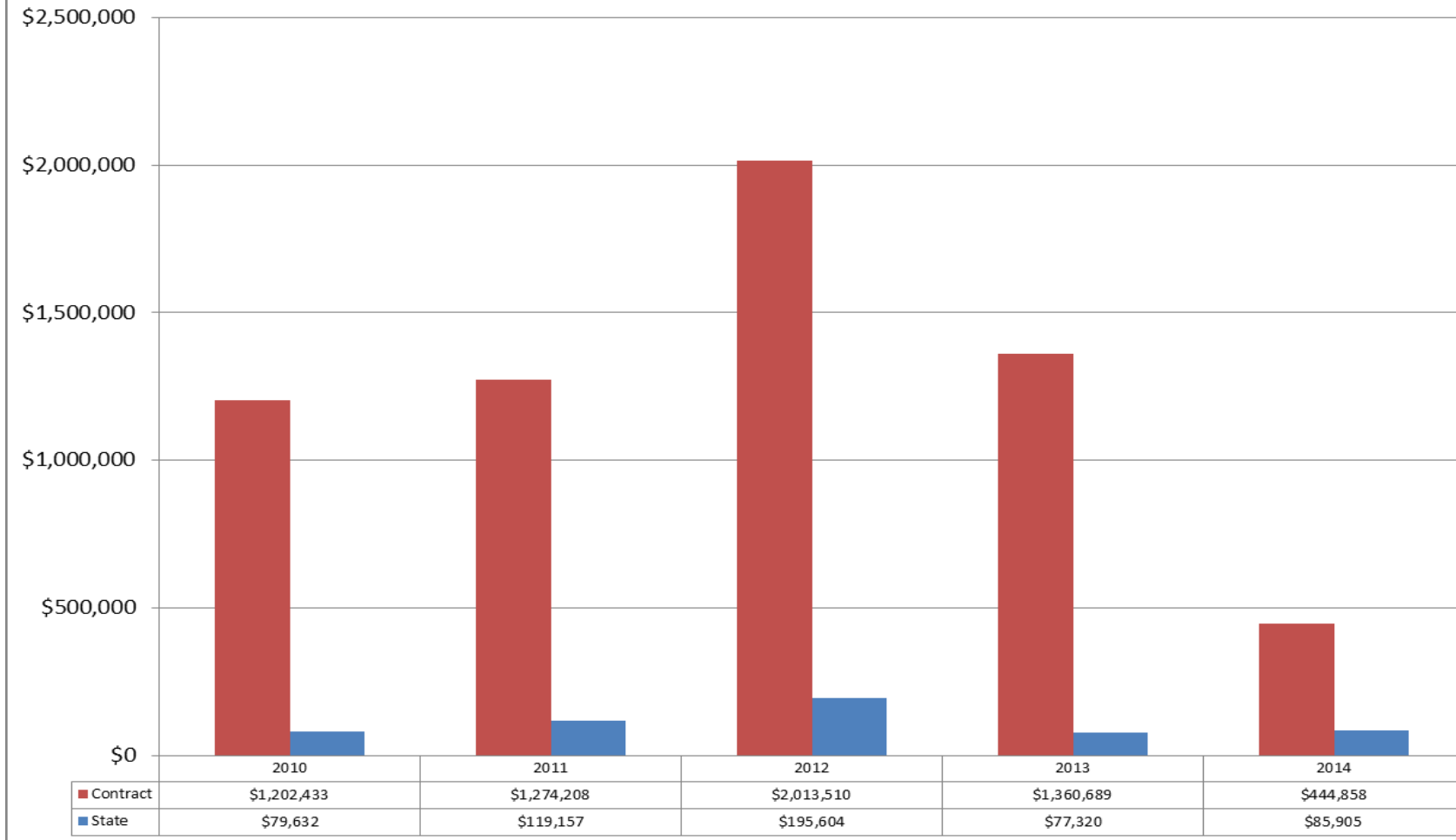
	2010	2011	2012	2013	2014
Contract	\$0	\$5,914	\$0	\$0	\$0
State	\$870,347	\$1,488,585	\$1,536,770	\$839,948	\$327,028

# FUNCTION CODE 270 EDGE REPAIR



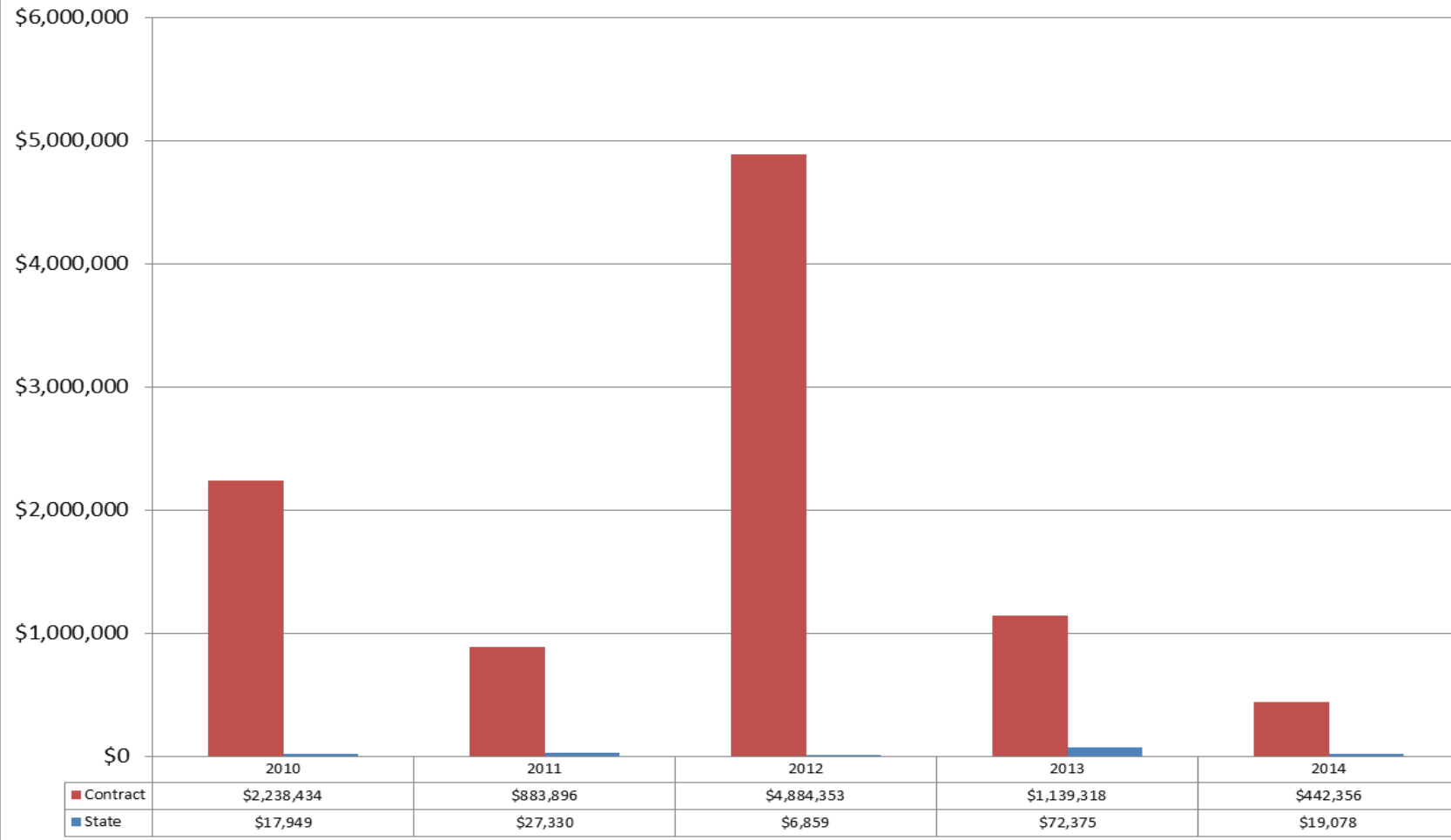
	2010	2011	2012	2013	2014
Contract	\$416,142	\$2,075,433	\$3,005,823	\$400,753	\$190,876
State	\$13,809,478	\$24,867,848	\$26,805,712	\$21,032,907	\$15,690,137

## FUNCTION CODE 315 SLAB STABILIZATION/JACKING

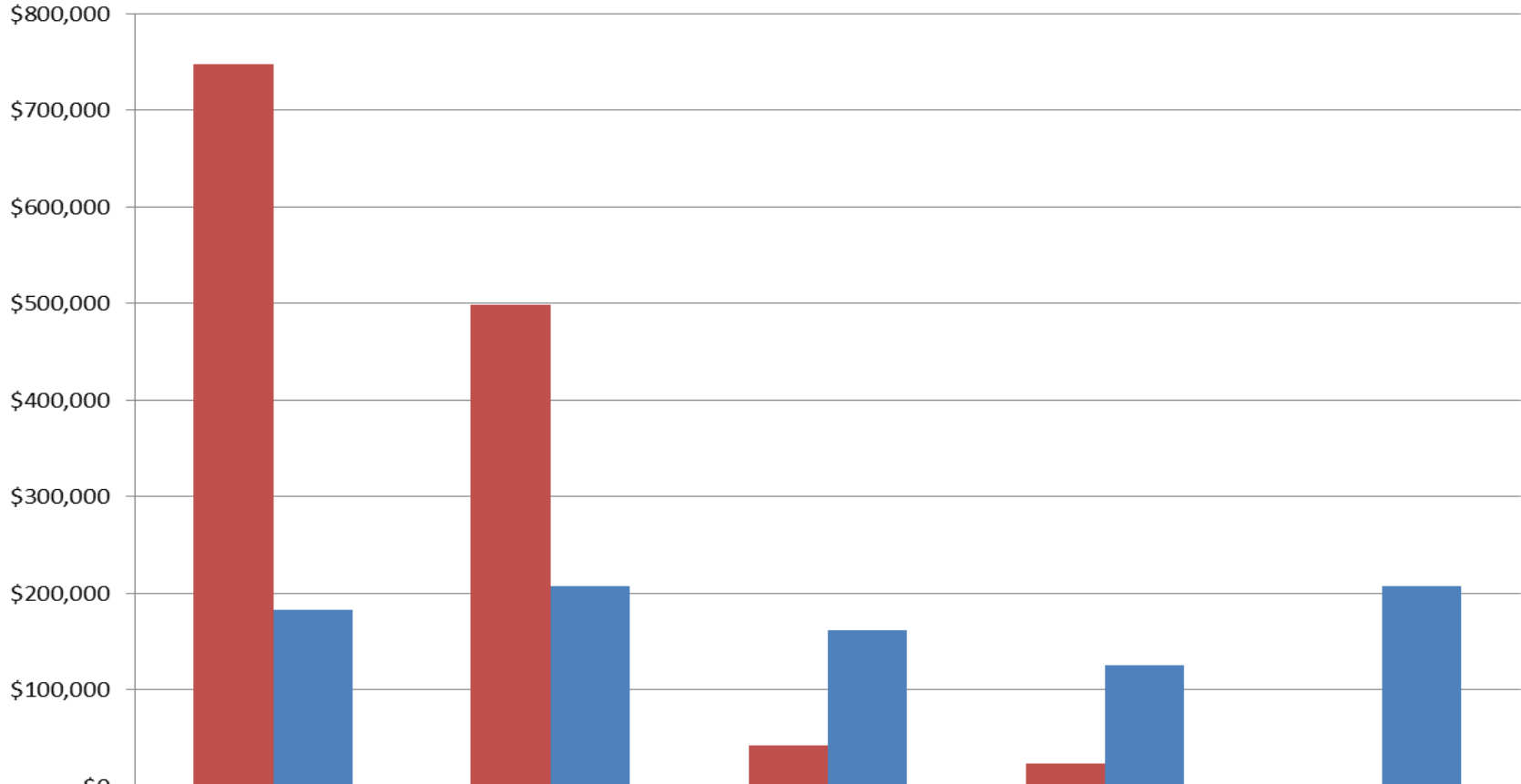




## FUNCTION CODE 325 CLEANING/SEALING JOINTS & CRACKS

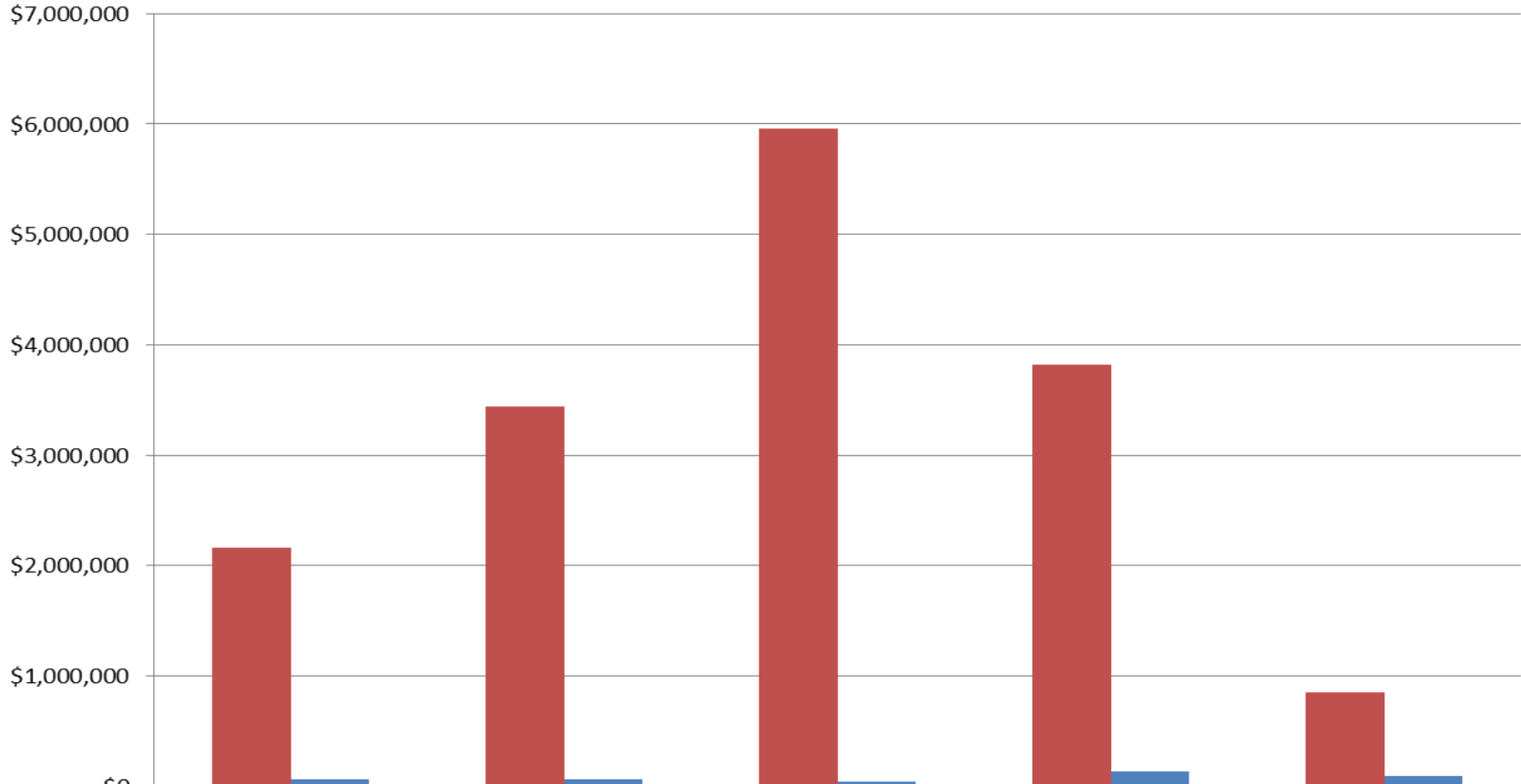


# FUNCTION CODE 330 BLOWUPS AND STRESS RELIEF



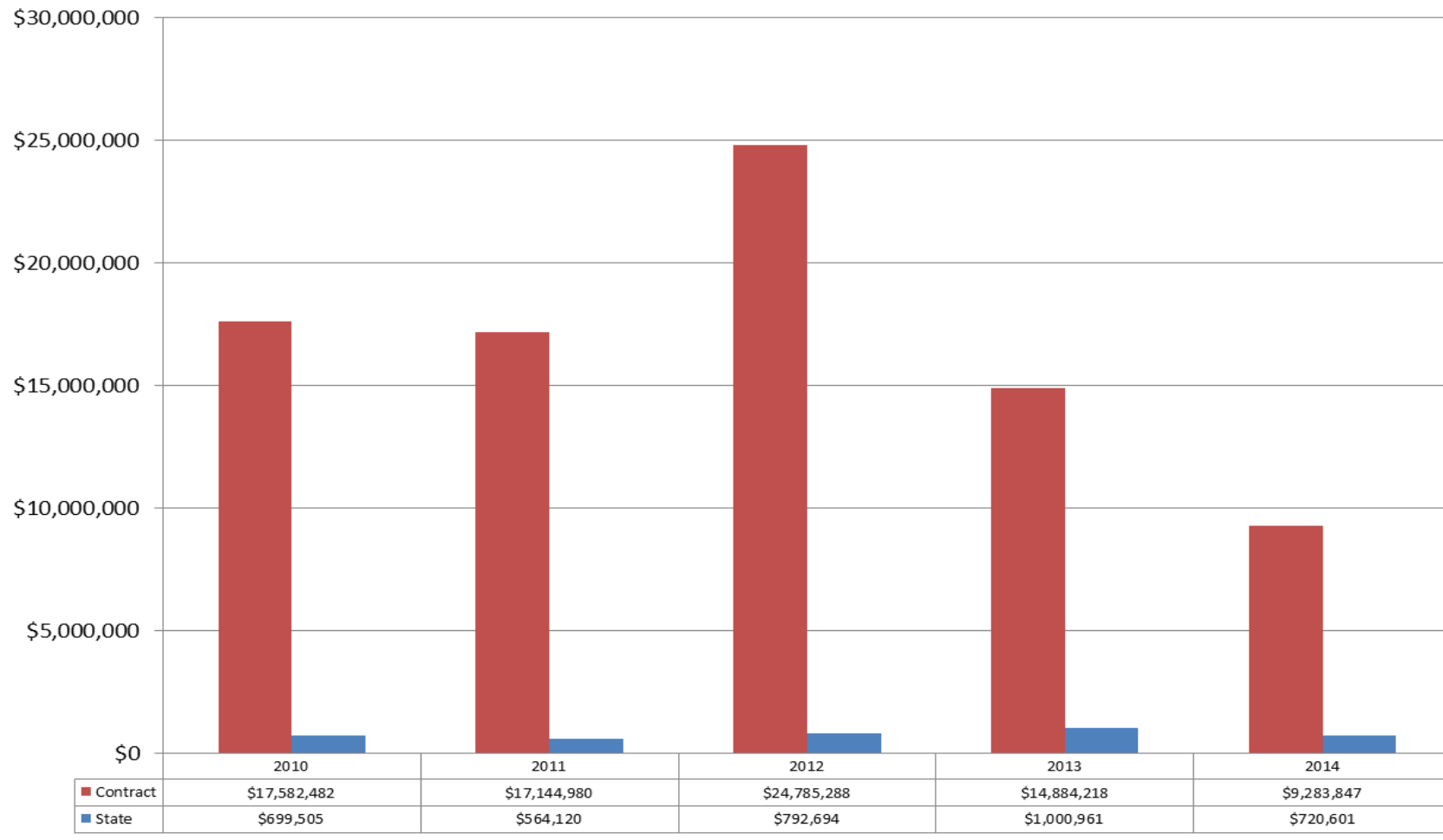
	2010	2011	2012	2013	2014
Contract	\$747,360	\$498,590	\$42,237	\$23,767	\$219
State	\$182,734	\$206,813	\$161,450	\$124,990	\$206,982

# FUNCTION CODE 345 REPAIR SPALLING

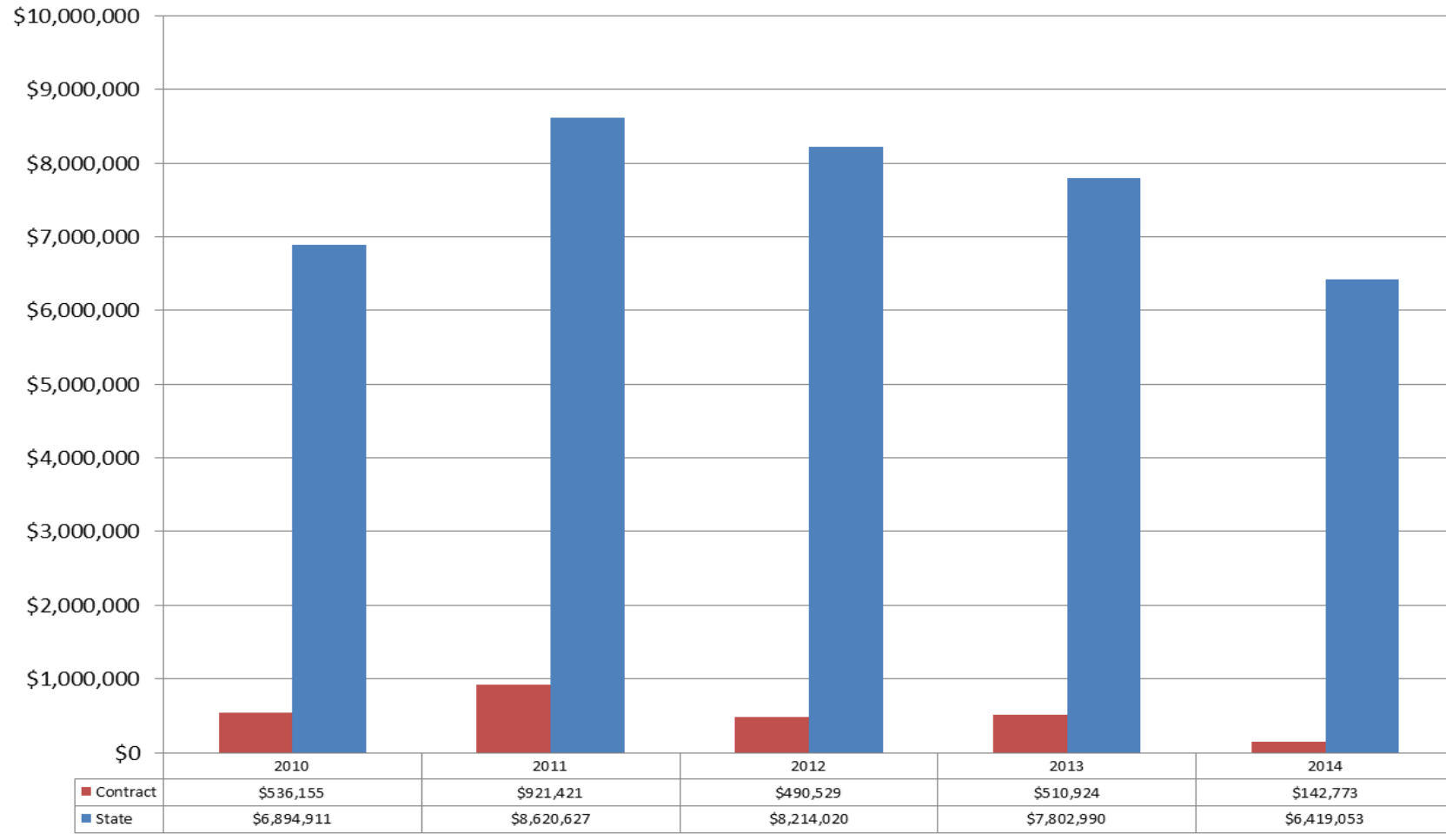


	2010	2011	2012	2013	2014
Contract	\$2,163,637	\$3,437,603	\$5,958,041	\$3,824,205	\$850,170
State	\$64,901	\$57,843	\$37,334	\$131,651	\$97,776

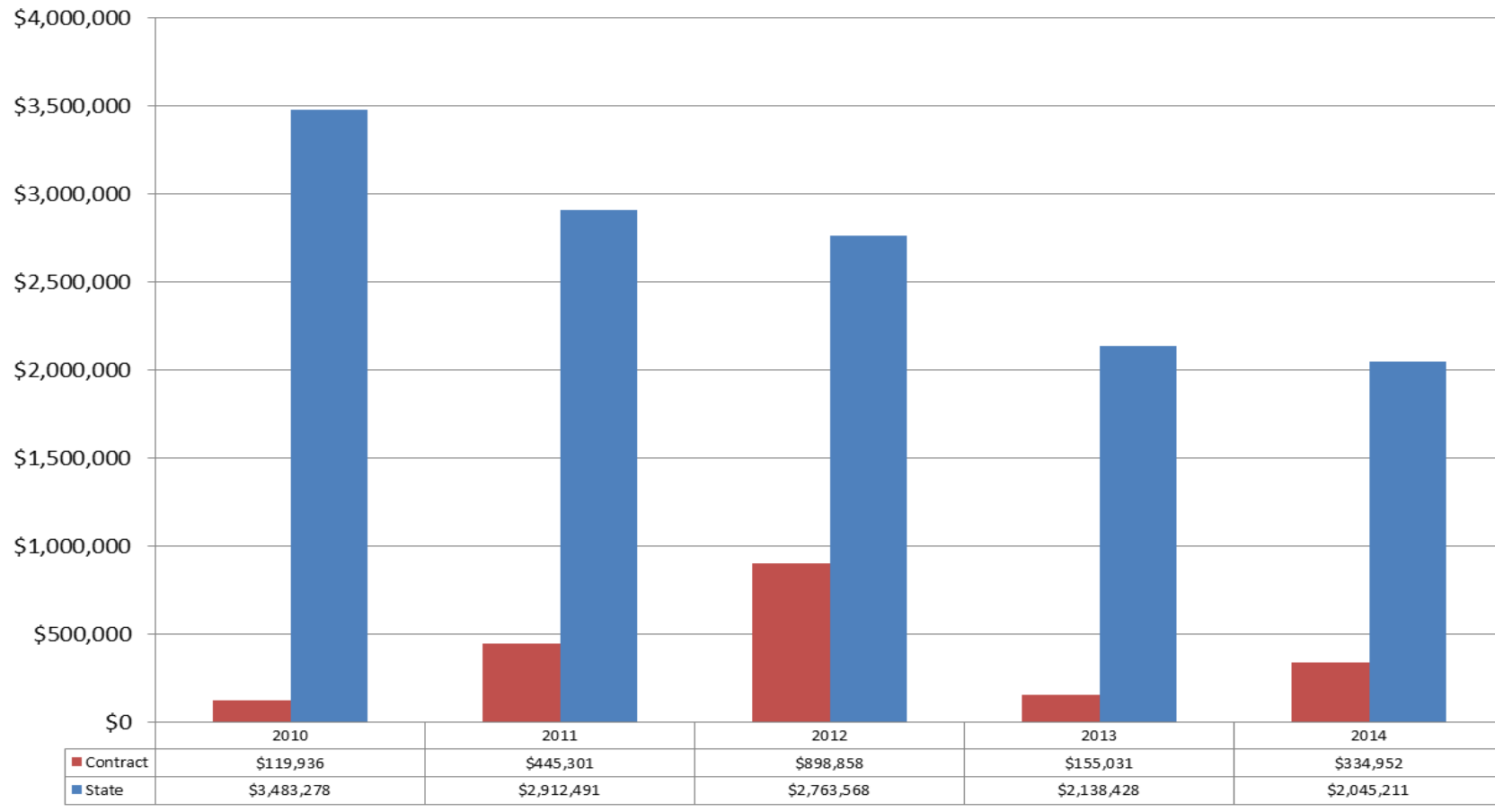
## FUNCTION CODE 360 FULL DEPTH REMOVAL/REPLACEMENT



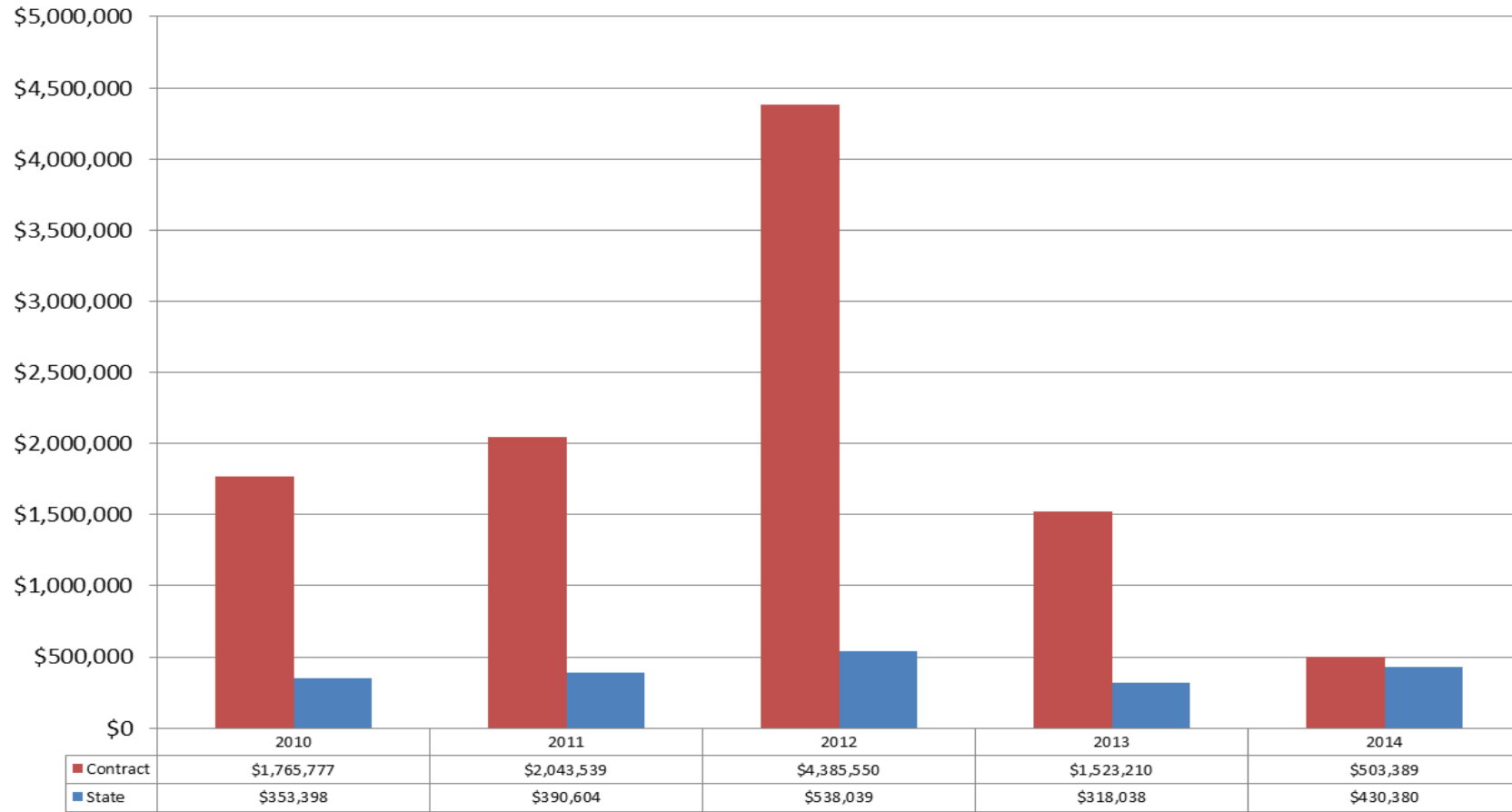
## FUNCTION CODE 455 RESHAPING UNPAVED SHOULDERS



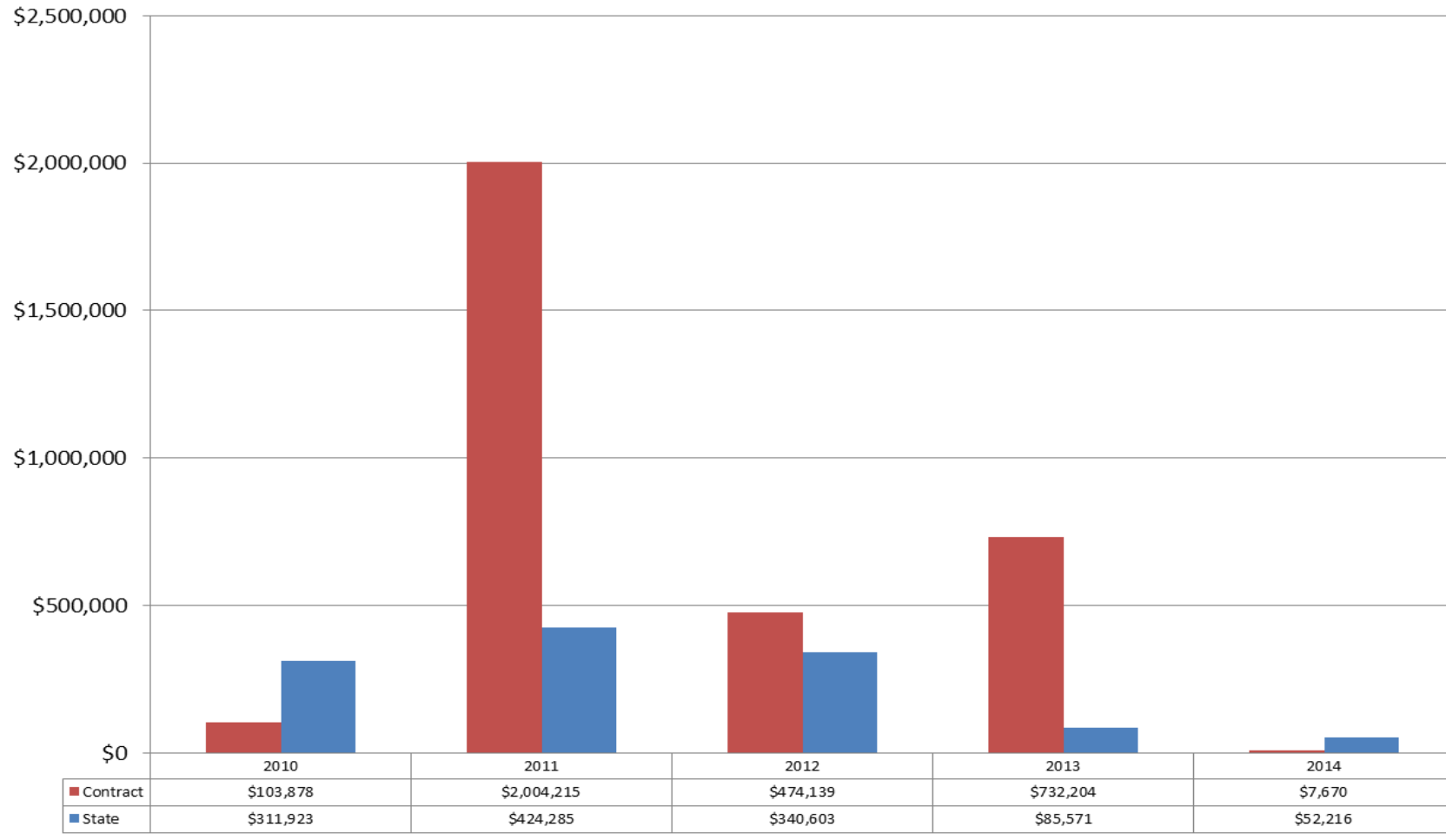
# FUNCTION CODE 480 SIDE ROAD APPROACHES/CROSSOVER/TURNOUTS



# FUNCTION CODE 488 CONCRETE APPURTENANCE INSTALL/MAINT

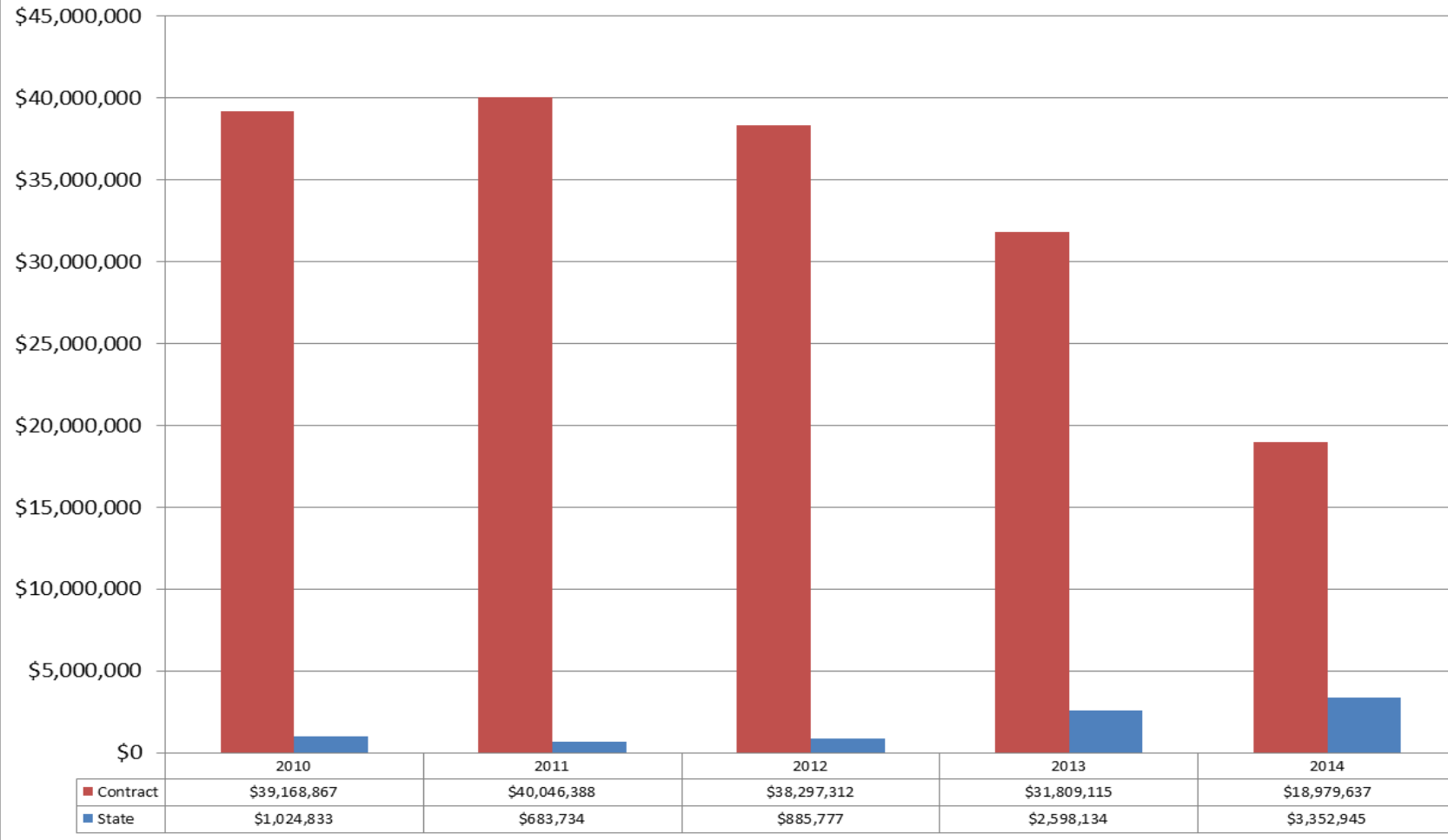


## FUNCTION CODE 495 PARKING AREA MAINTENANCE

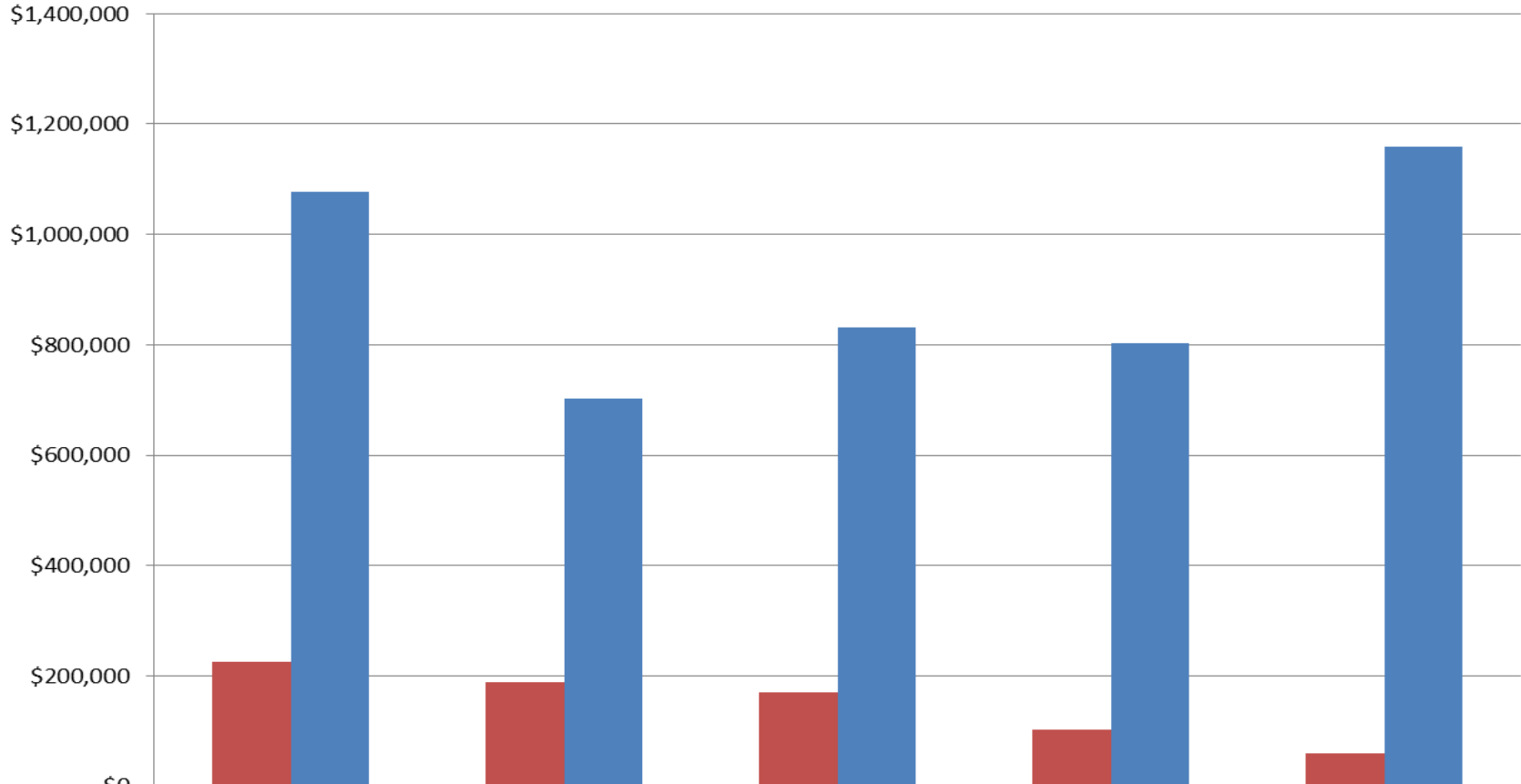




## FUNCTION CODE 511 MOWING

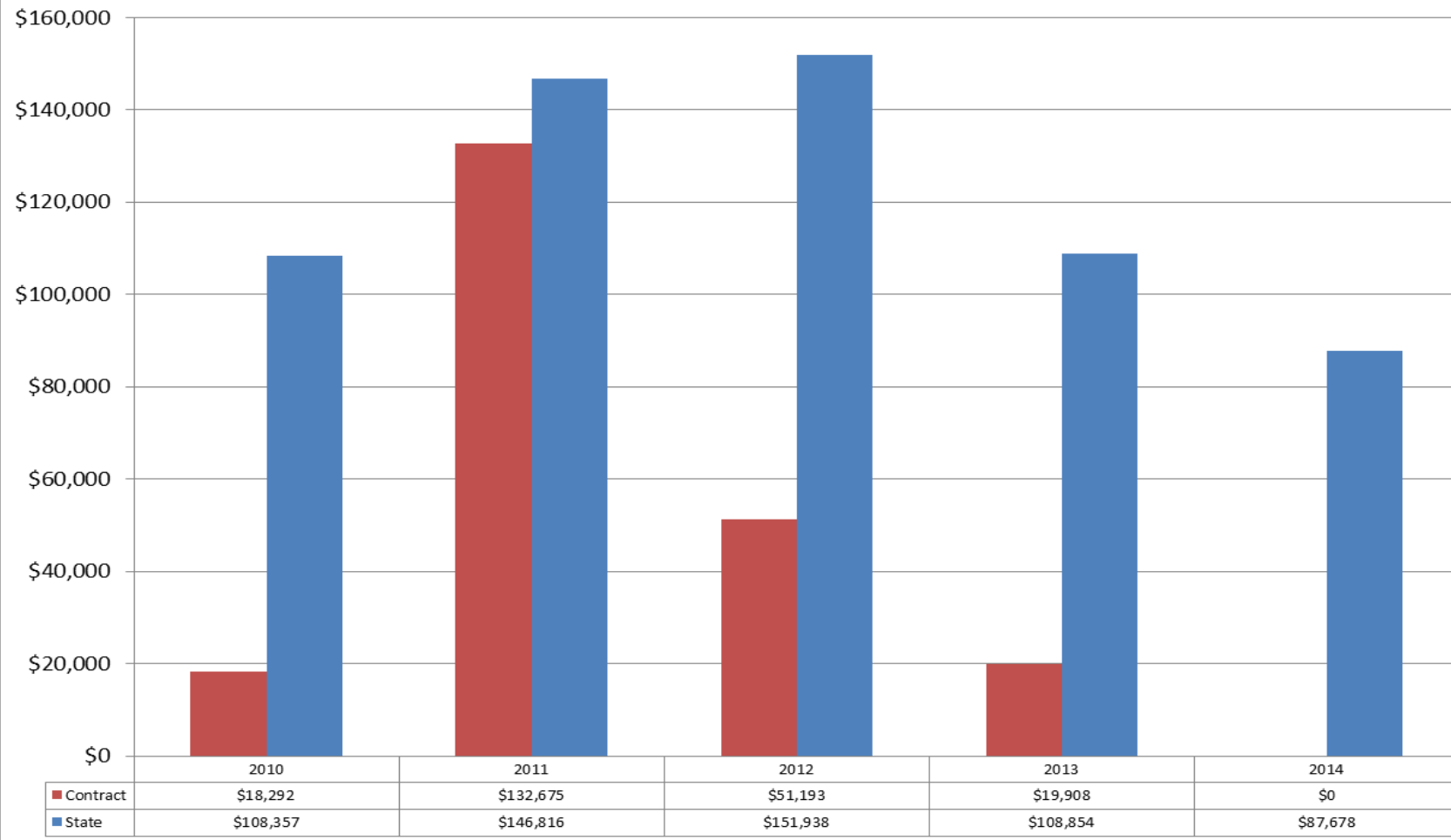


# FUNCTION CODE 513 SPOT MOWING

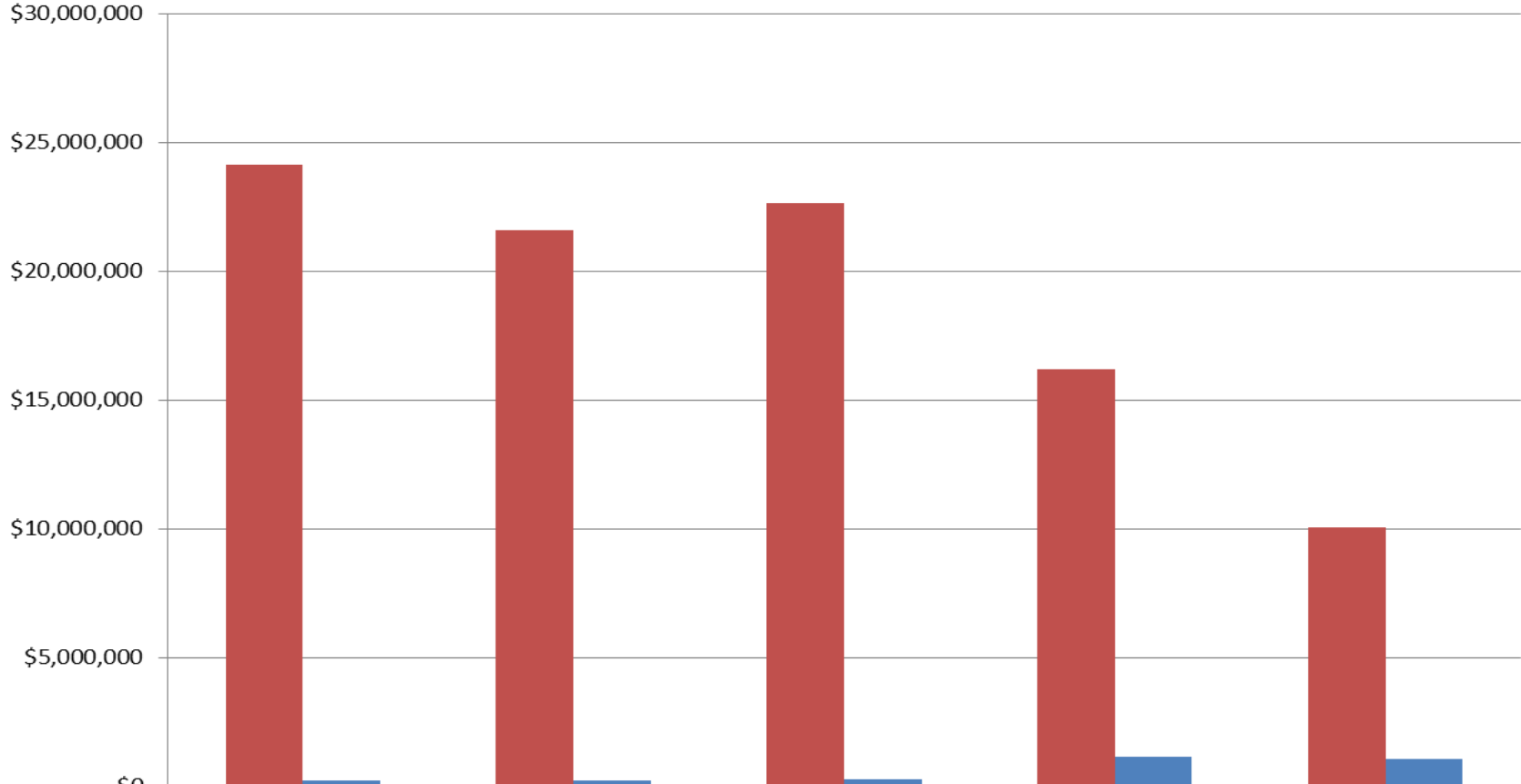


	2010	2011	2012	2013	2014
Contract	\$225,022	\$187,727	\$169,646	\$102,958	\$60,022
State	\$1,076,317	\$702,998	\$830,679	\$803,722	\$1,158,827

## FUNCTION CODE 520 ILLEGAL DUMPSITE REMOVAL/DISPOSAL

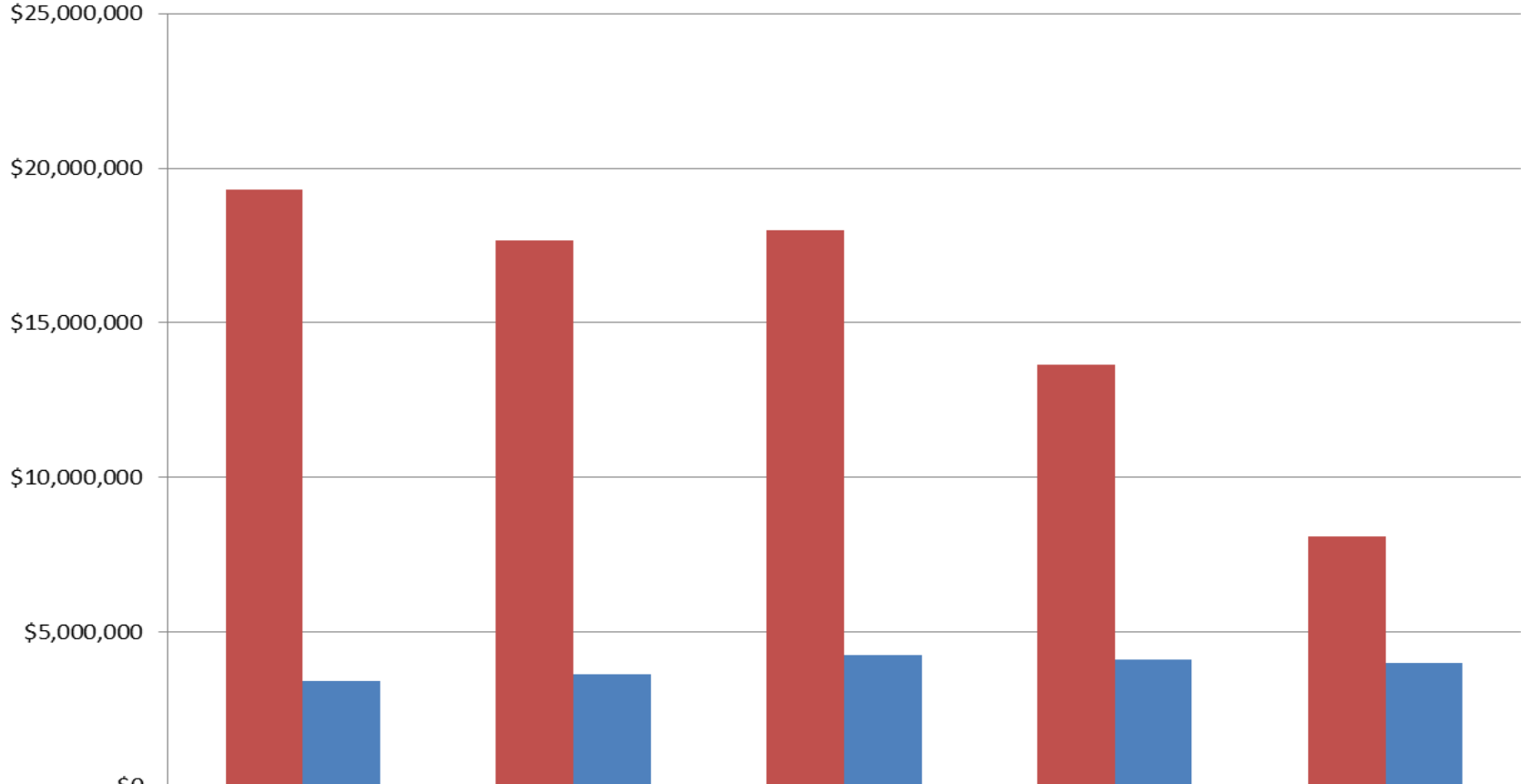


# FUNCTION CODE 521 LITTER



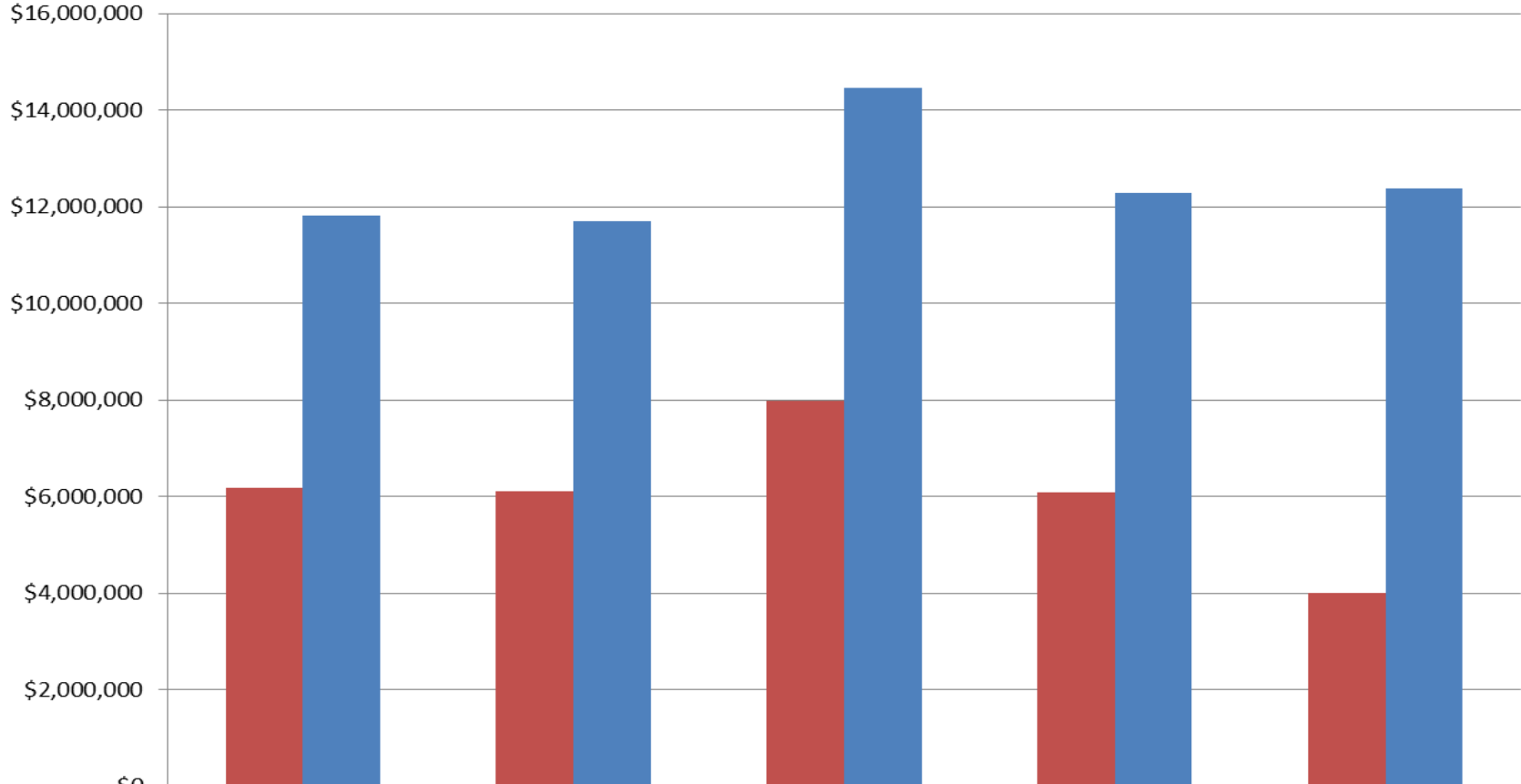
	2010	2011	2012	2013	2014
Contract	\$24,129,588	\$21,607,591	\$22,652,818	\$16,183,898	\$10,052,476
State	\$206,265	\$214,527	\$271,646	\$1,146,201	\$1,050,008

# FUNCTION CODE 522 STREET SWEEPING



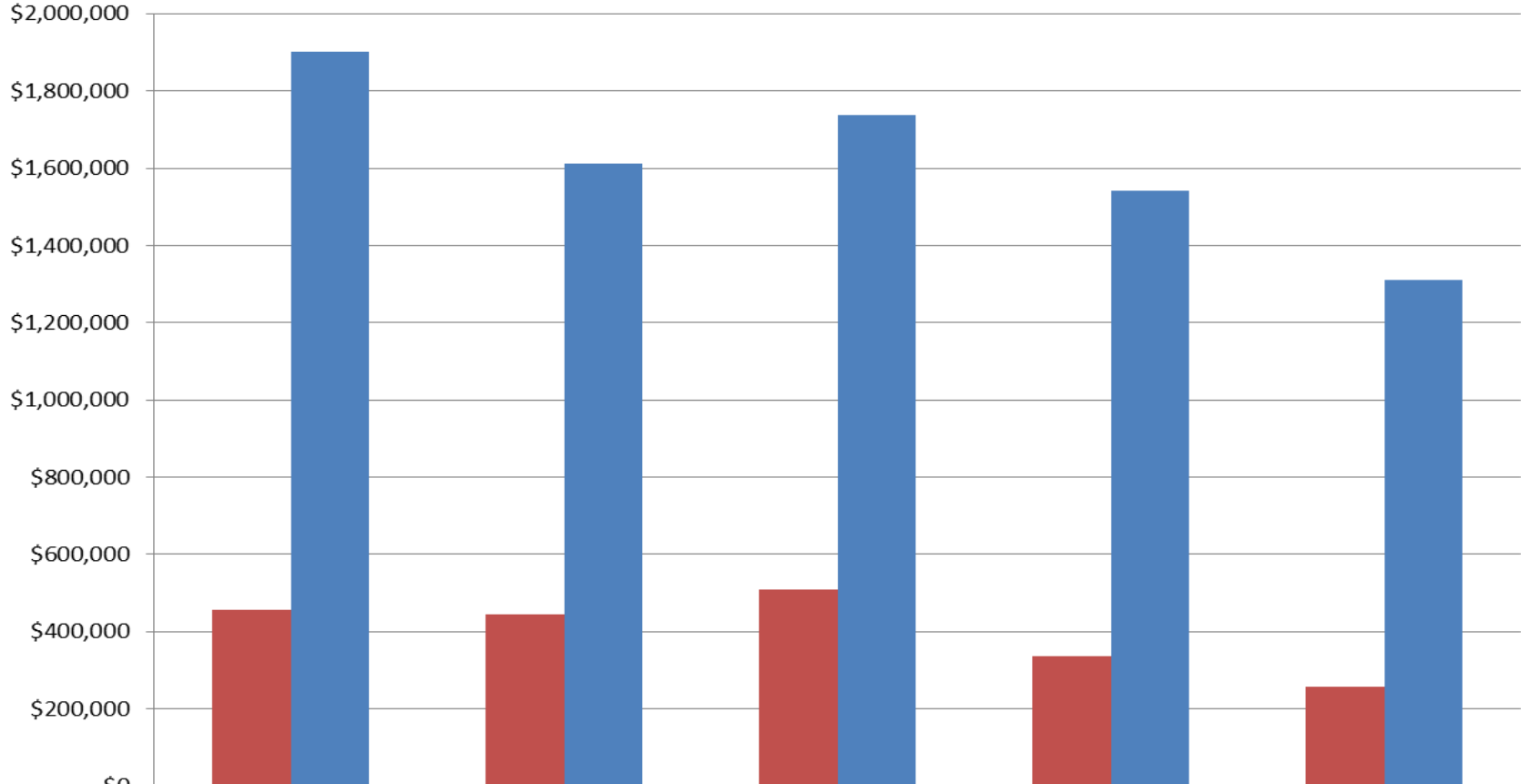
	2010	2011	2012	2013	2014
Contract	\$19,306,443	\$17,667,697	\$17,987,477	\$13,650,059	\$8,087,471
State	\$3,418,721	\$3,628,723	\$4,259,145	\$4,099,392	\$3,981,564

# FUNCTION CODE 523 DEBRIS



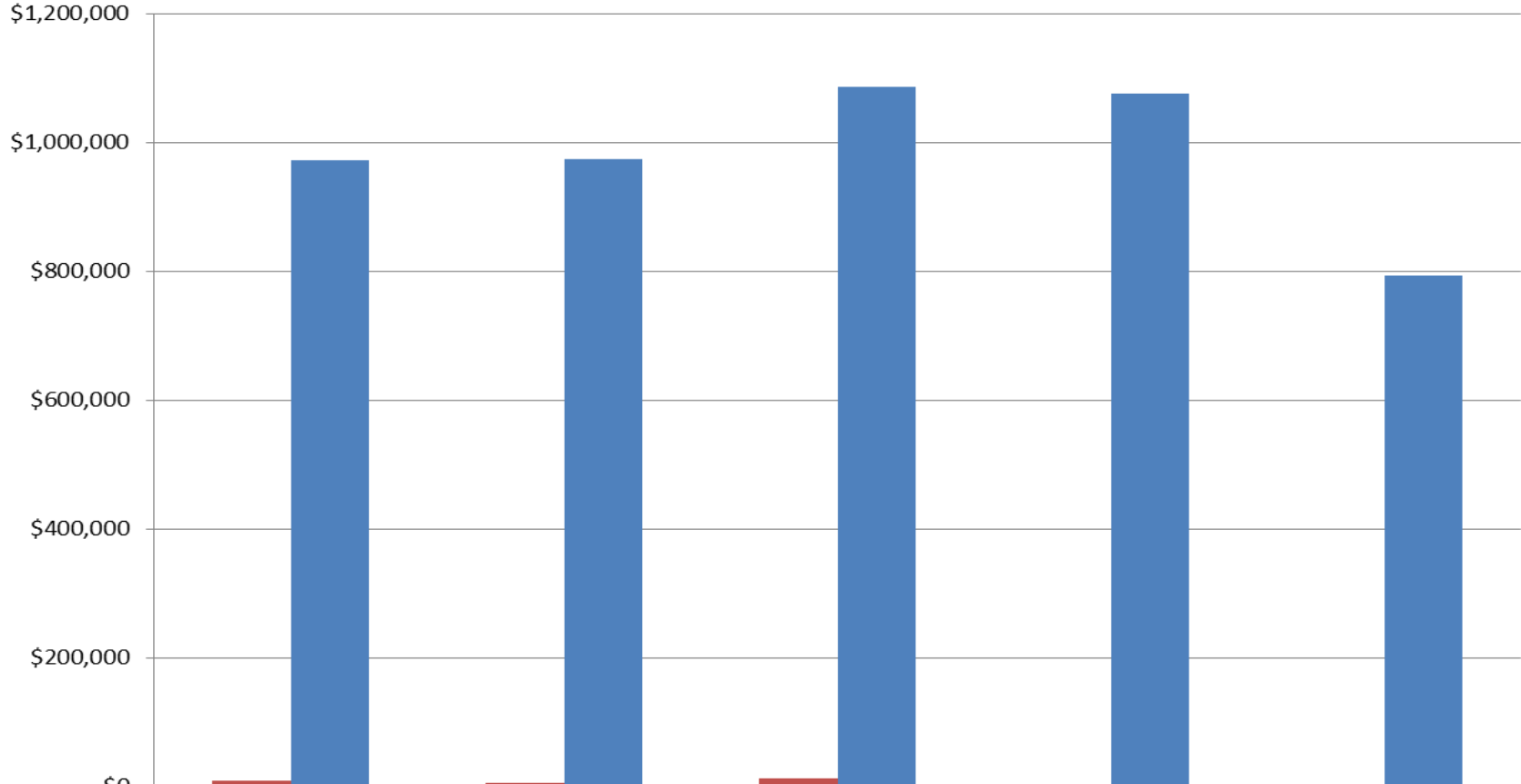
	2010	2011	2012	2013	2014
Contract	\$6,175,905	\$6,115,076	\$7,987,721	\$6,086,724	\$3,996,178
State	\$11,826,782	\$11,704,344	\$14,471,942	\$12,277,622	\$12,381,339

# FUNCTION CODE 524 SPOT LITTER



	2010	2011	2012	2013	2014
Contract	\$456,759	\$444,340	\$508,986	\$337,680	\$257,555
State	\$1,902,131	\$1,612,750	\$1,737,461	\$1,543,048	\$1,310,647

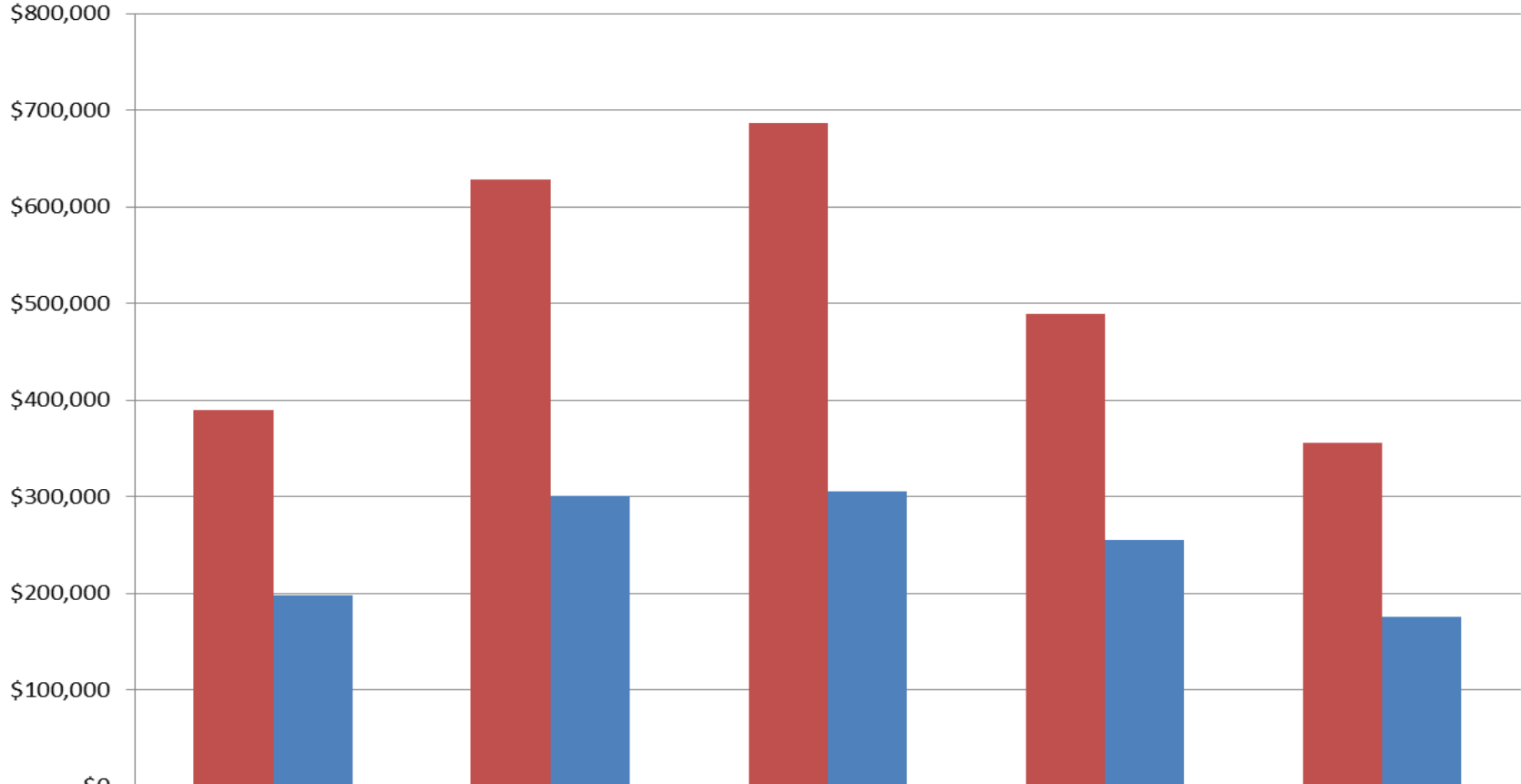
# FUNCTION CODE 525 ADOPT-A-HIGHWAY



	2010	2011	2012	2013	2014
Contract	\$9,507	\$5,252	\$12,871	\$0	\$0
State	\$972,435	\$973,495	\$1,085,696	\$1,076,030	\$793,907

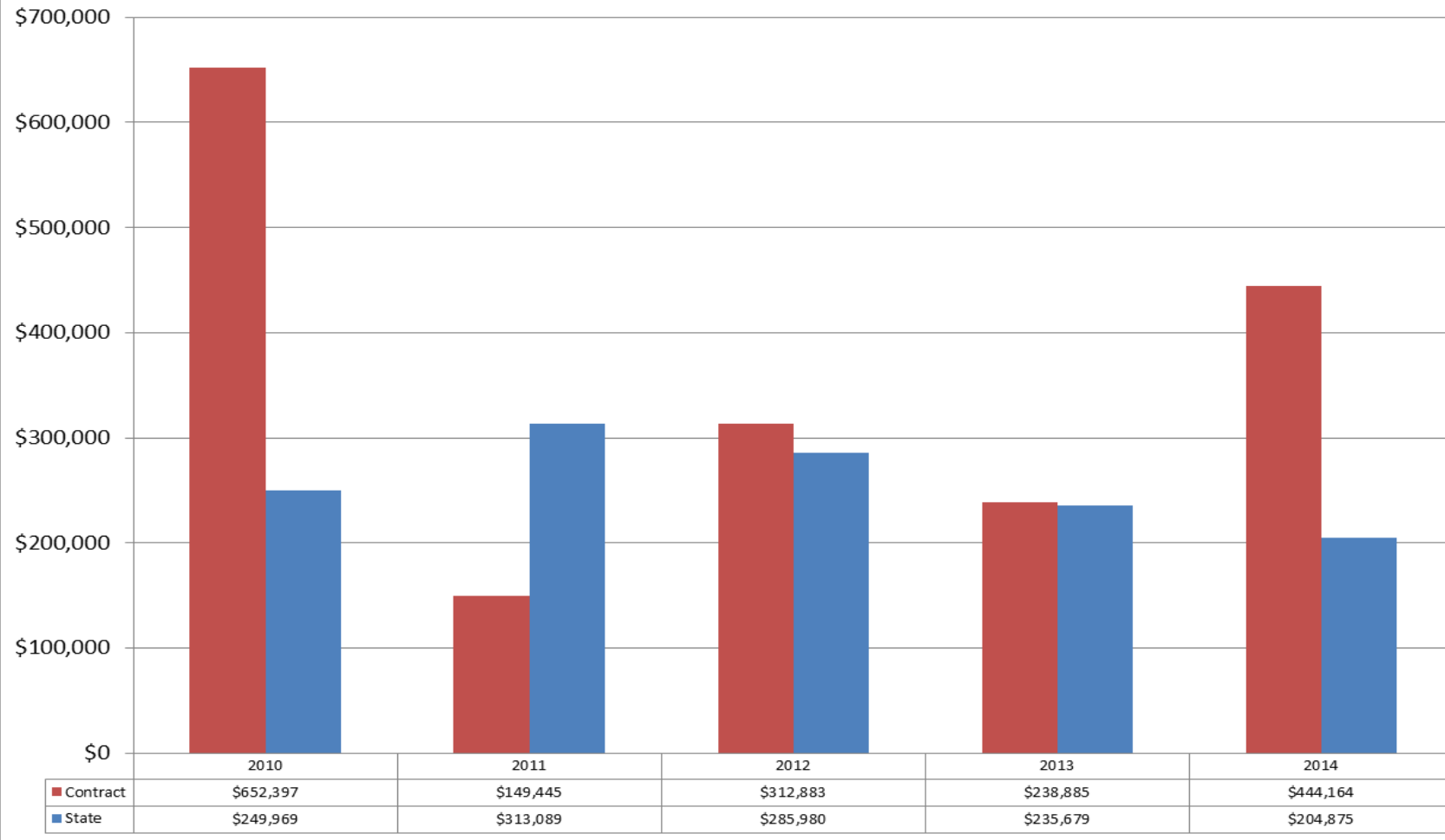


# FUNCTION CODE 527 HAND SWEEPING

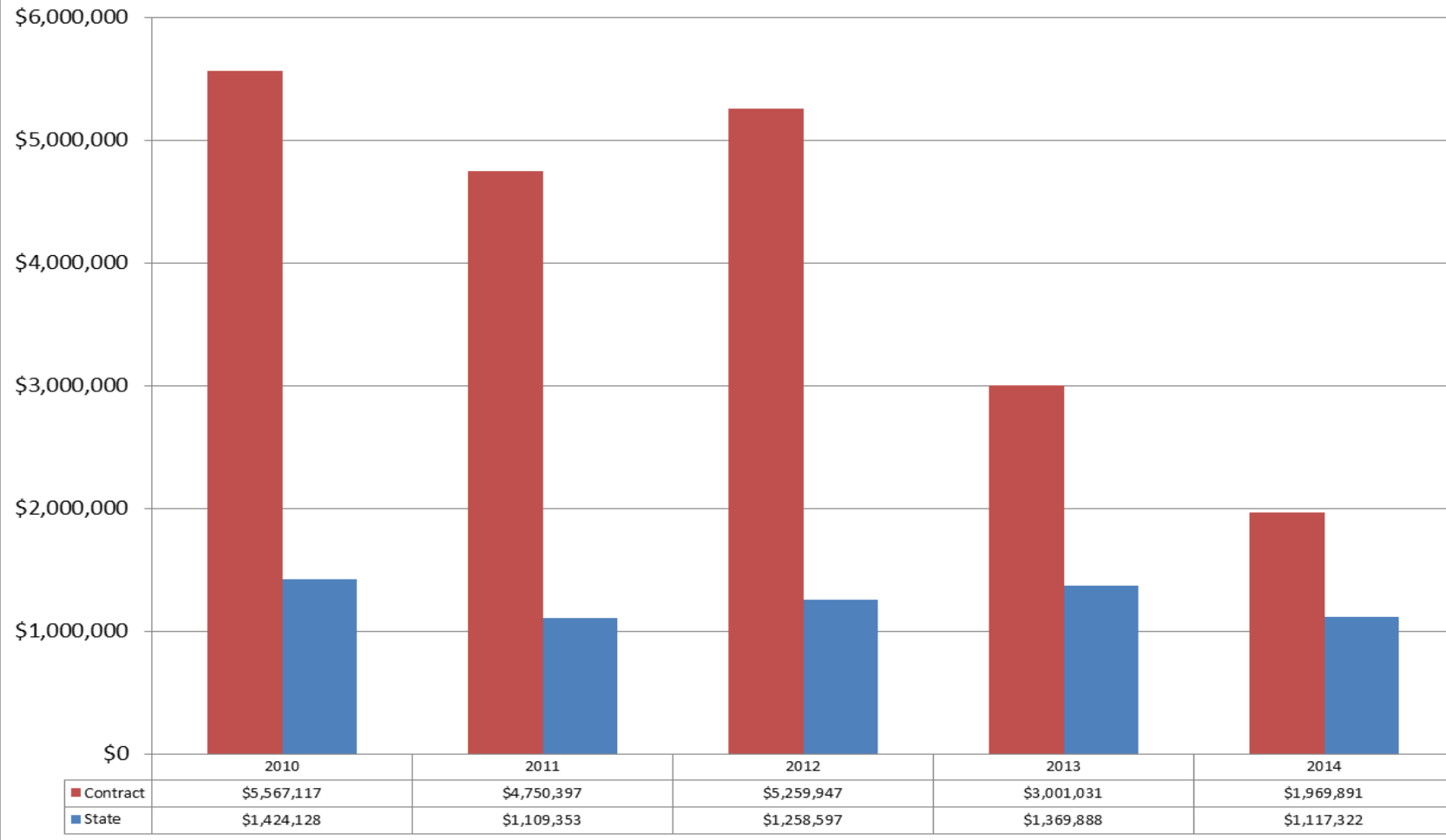


	2010	2011	2012	2013	2014
Contract	\$389,974	\$628,633	\$686,568	\$488,986	\$355,444
State	\$198,355	\$300,395	\$305,074	\$255,269	\$175,443

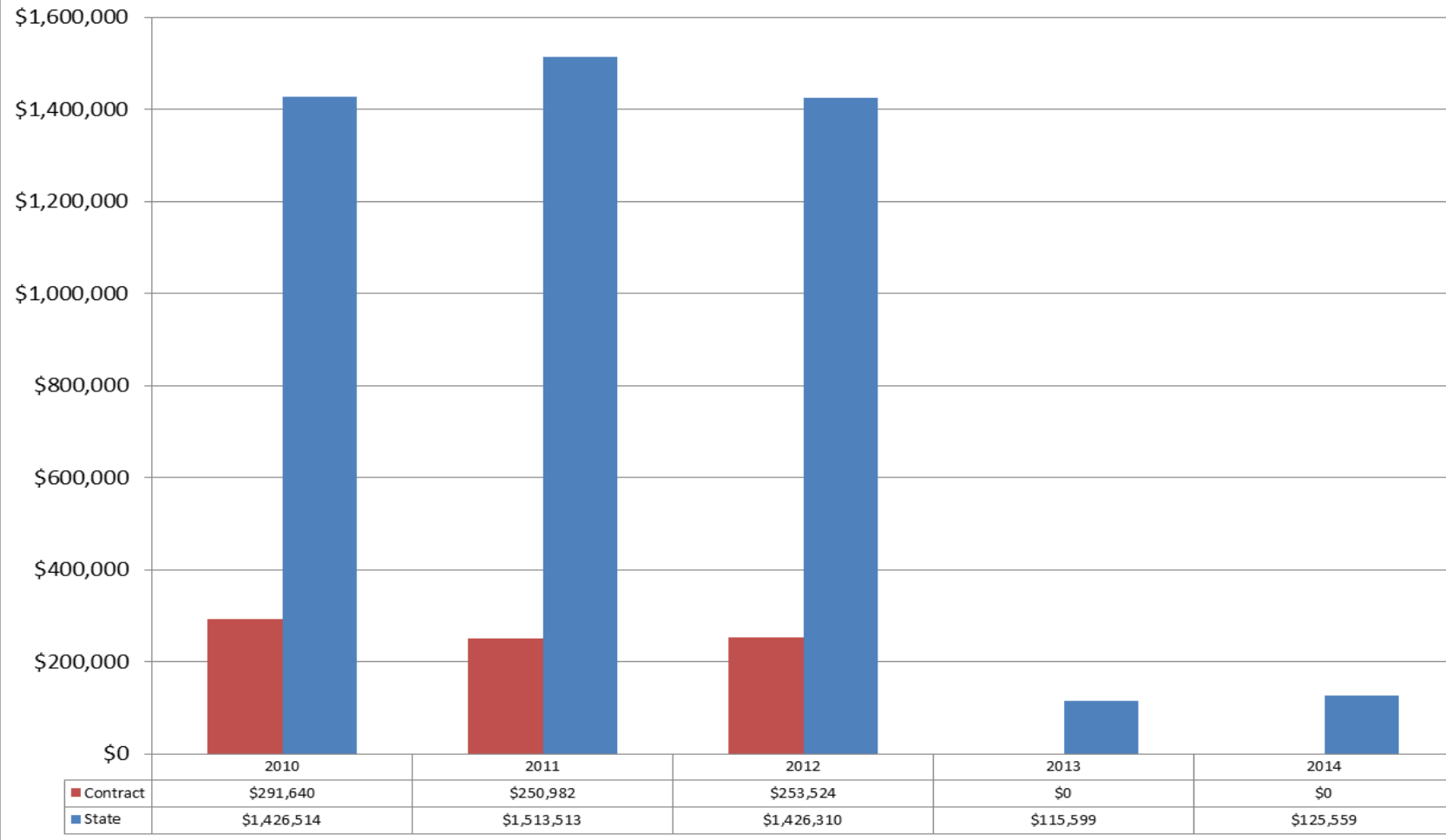
## FUNCTION CODE 530 REMOVAL OF GRAFFITI



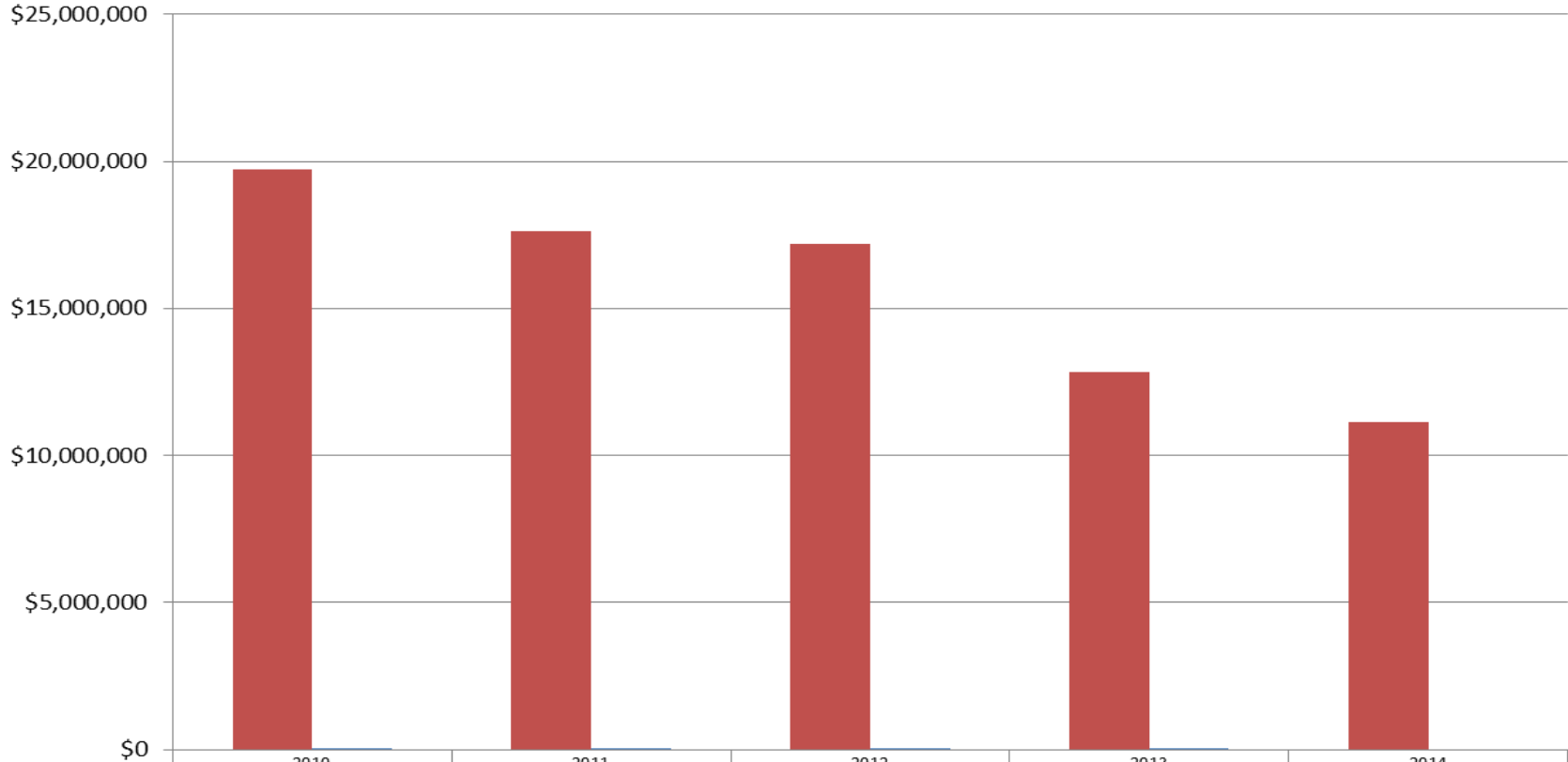
## FUNCTION CODE 531 PICNIC AREA MAINTENANCE



## FUNCTION CODE 532 REST AREA MAINTENANCE

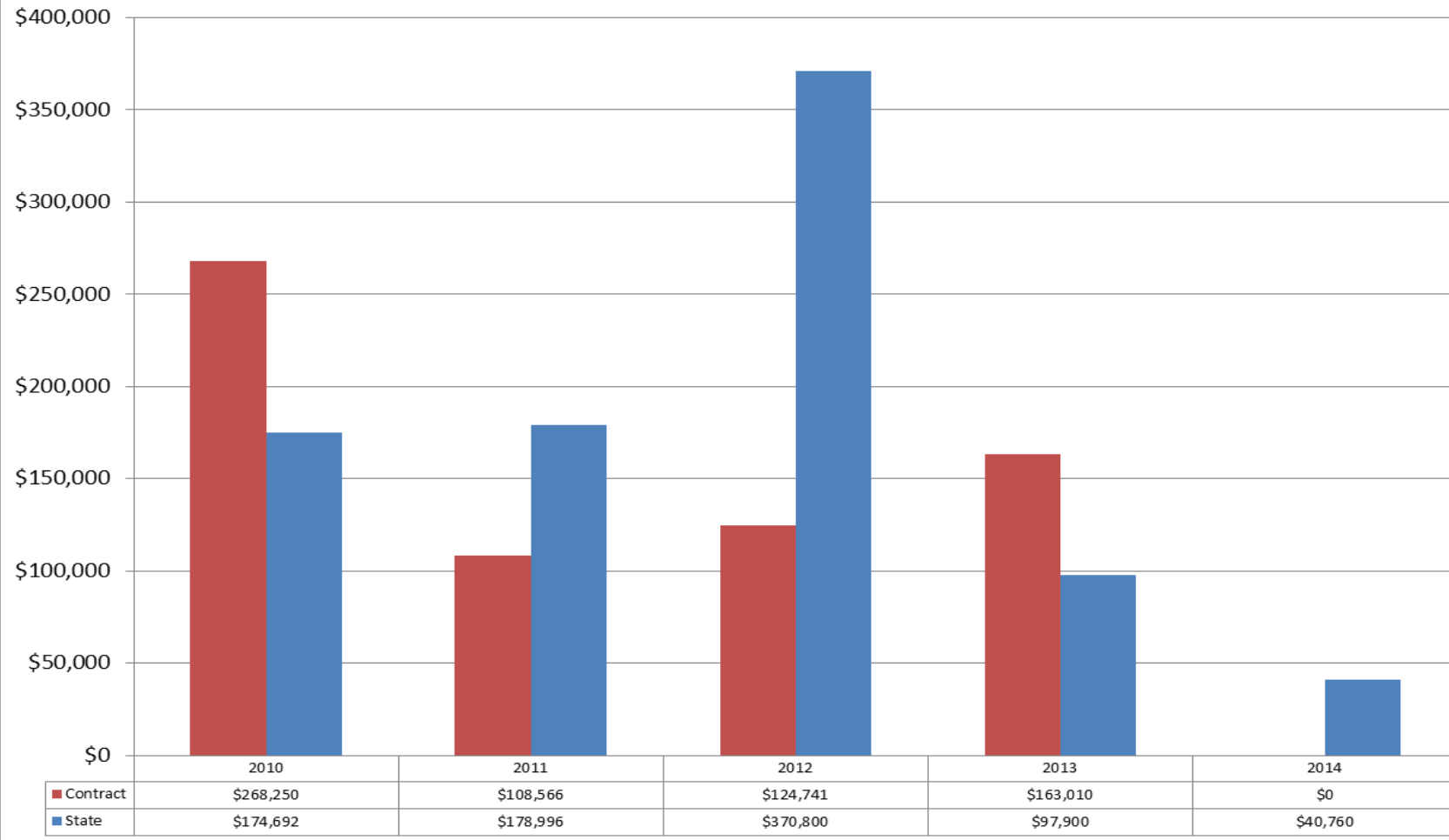


# FUNCTION CODE 533 REST AREA MAINT THRU REGIONAL CONTRACTS

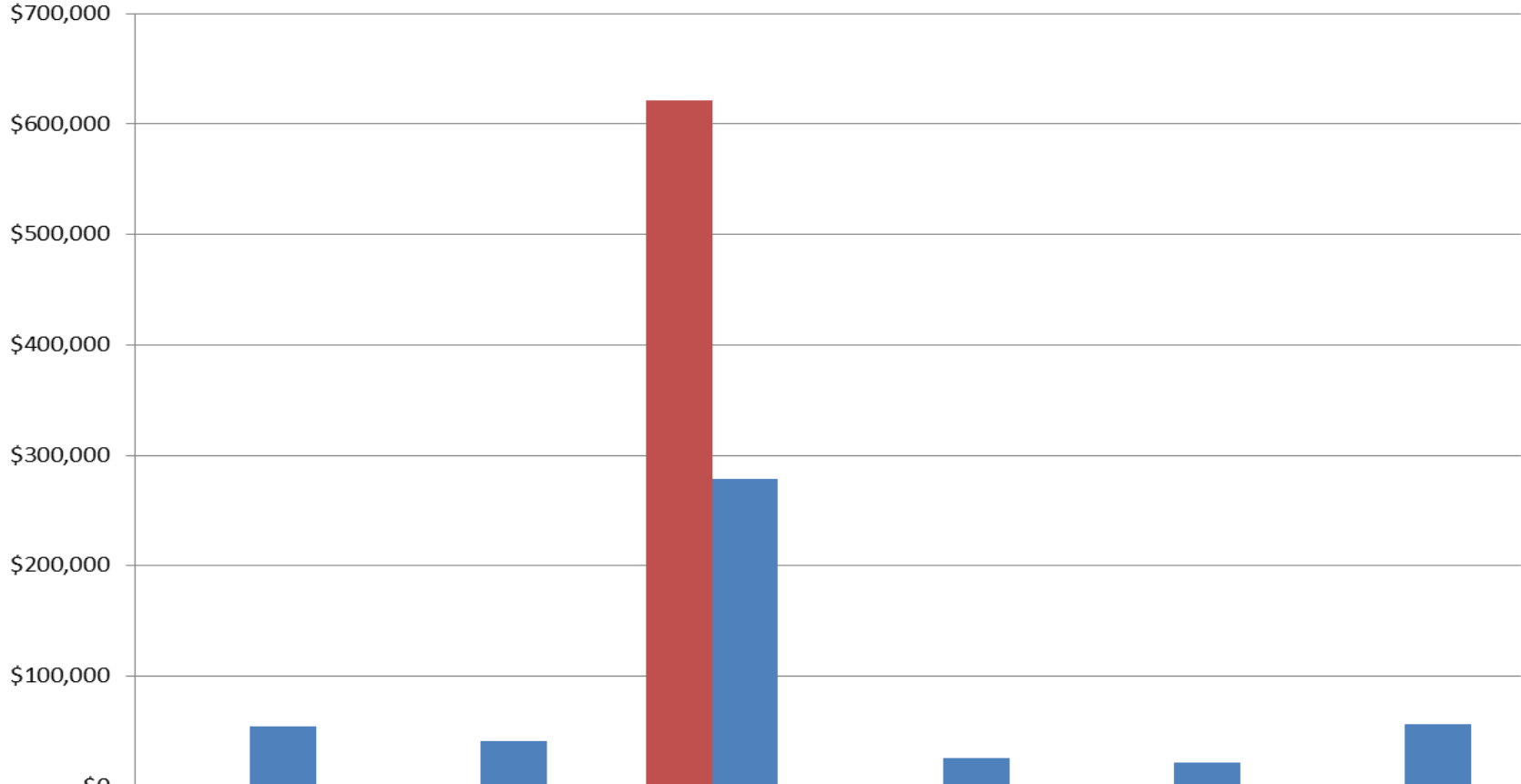


	2010	2011	2012	2013	2014
Contract	\$19,712,272	\$17,616,291	\$17,211,718	\$12,837,989	\$11,147,069
State	\$64	\$2,972	\$6,516	\$3,889	\$0

## FUNCTION CODE 535 MAINTENANCE OF SPECIALTY FACILITIES

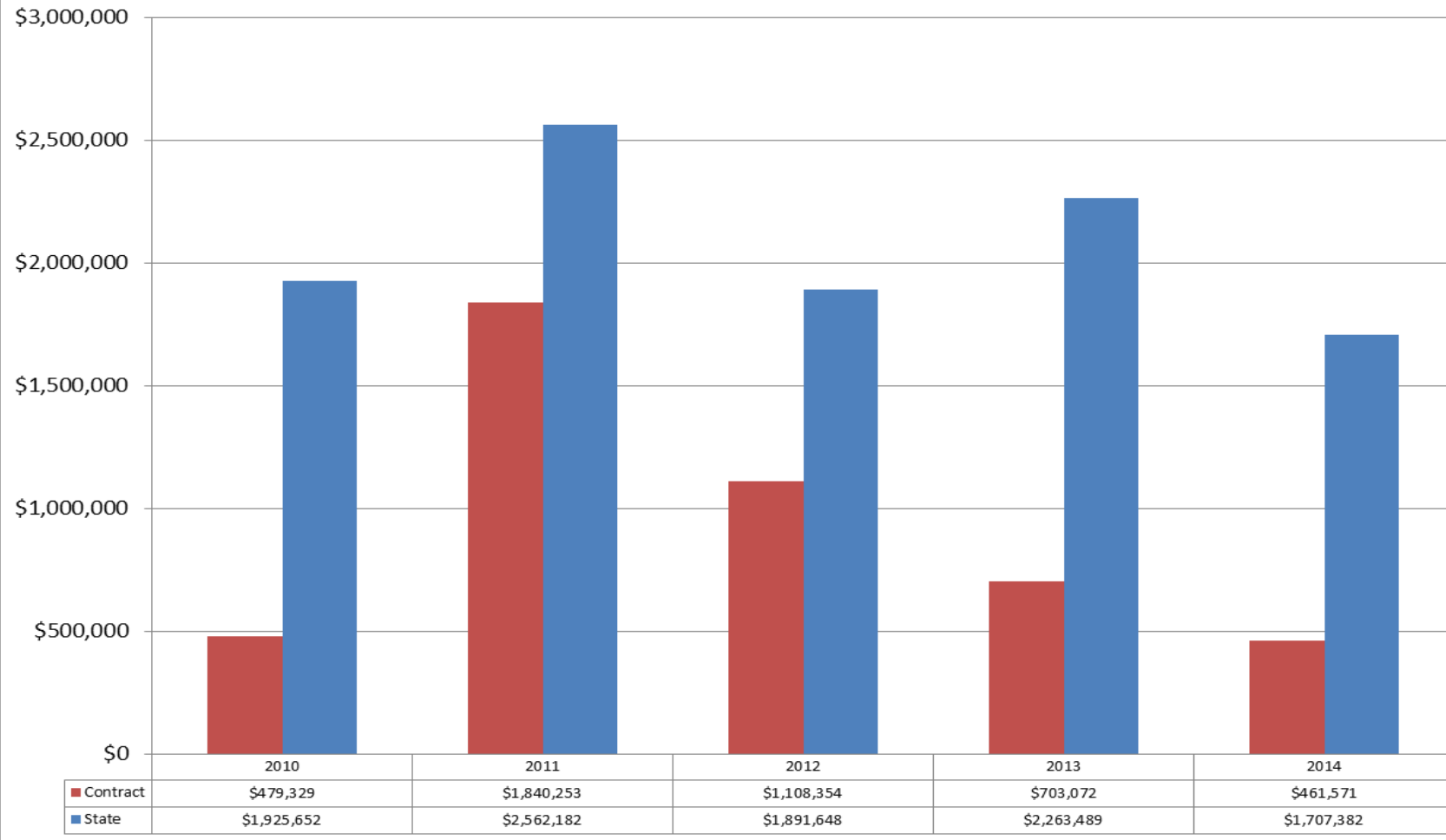


# FUNCTION CODE 538 PEST CONTROL



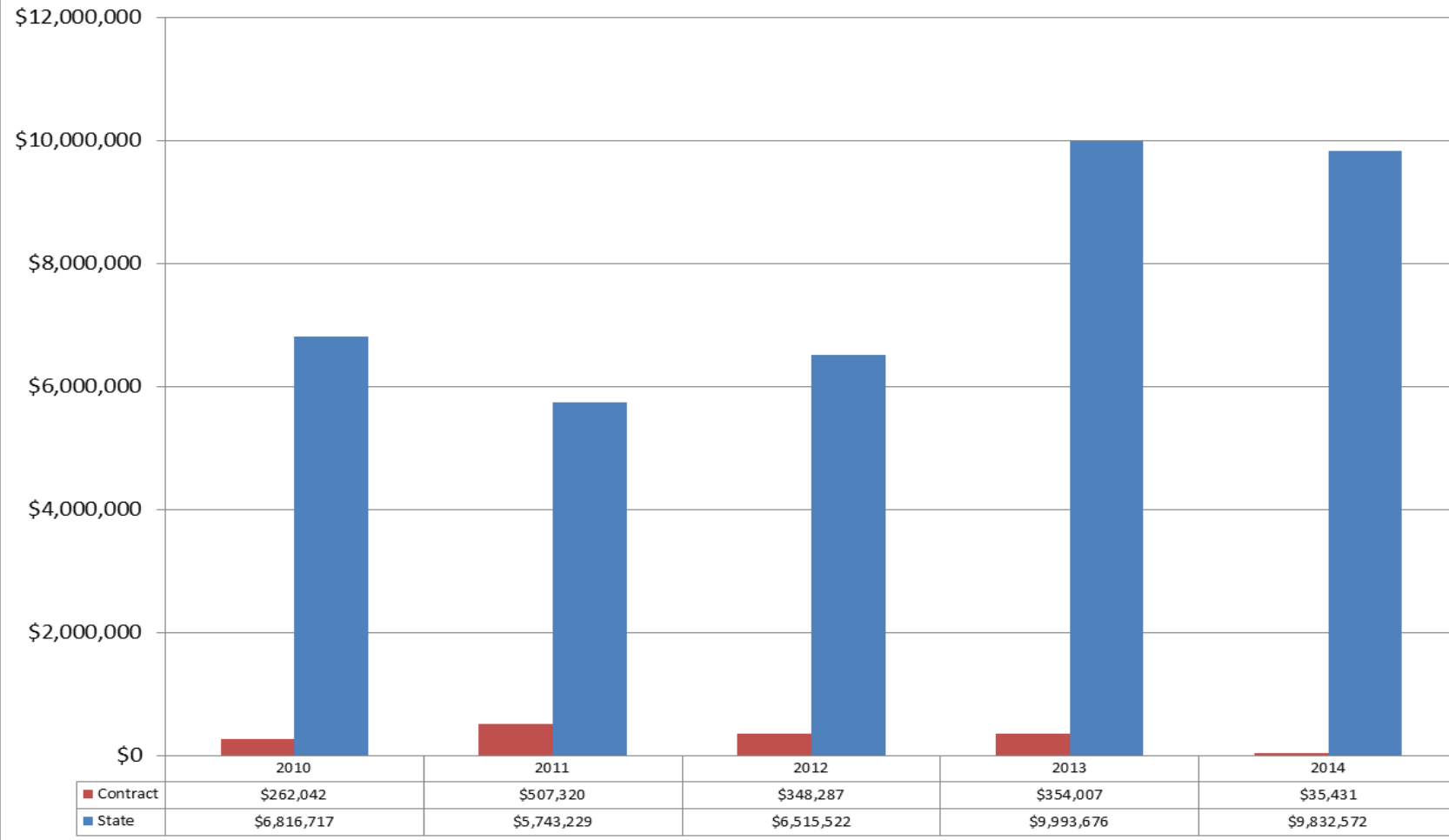
	2009	2010	2011	2012	2013	2014
Contract	\$0	\$0	\$621,025	\$167	\$0	\$0
State	\$54,236	\$41,579	\$278,798	\$26,056	\$21,502	\$56,544

## FUNCTION CODE 540 HAND VEGETATION CONTROL

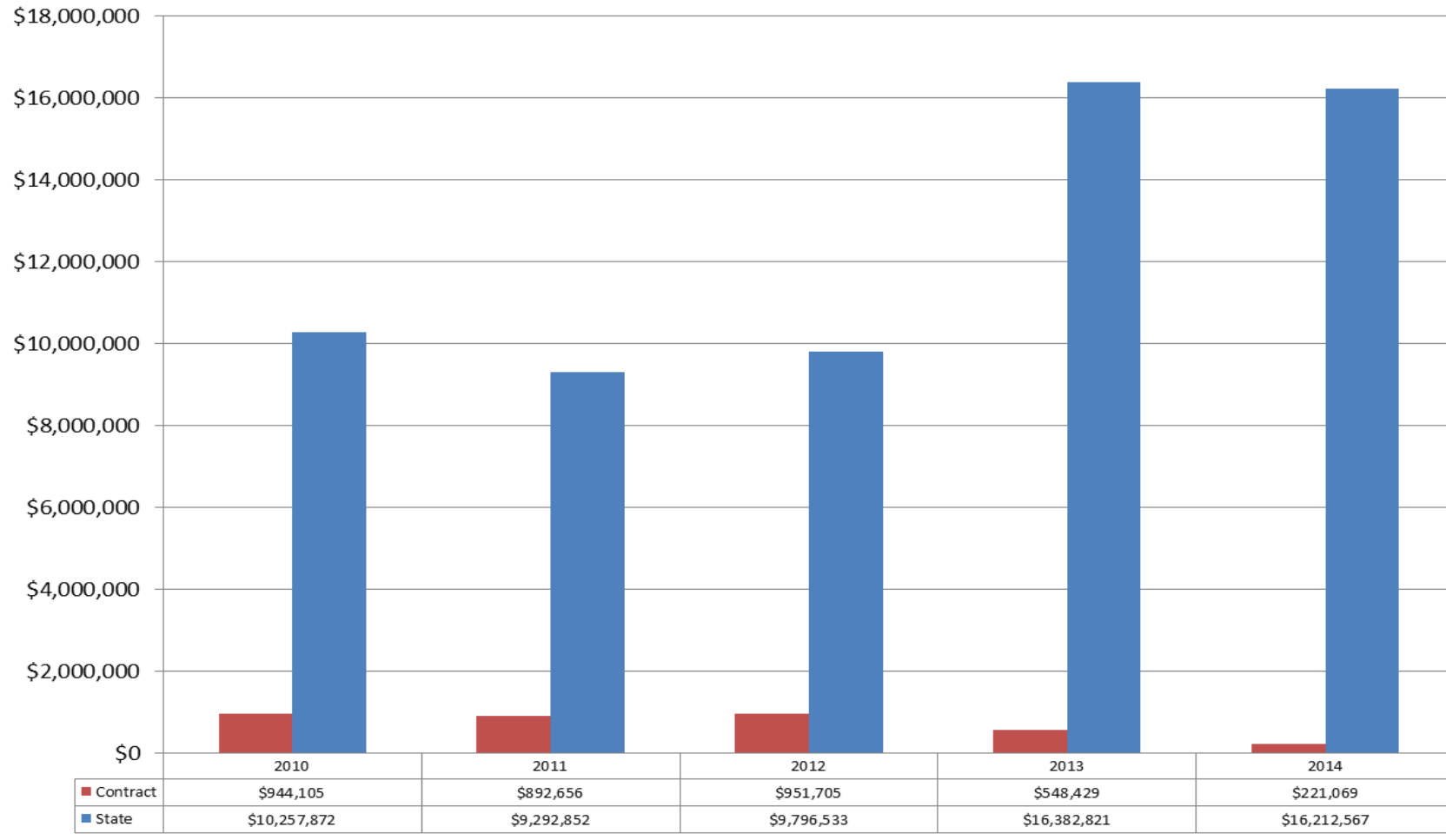




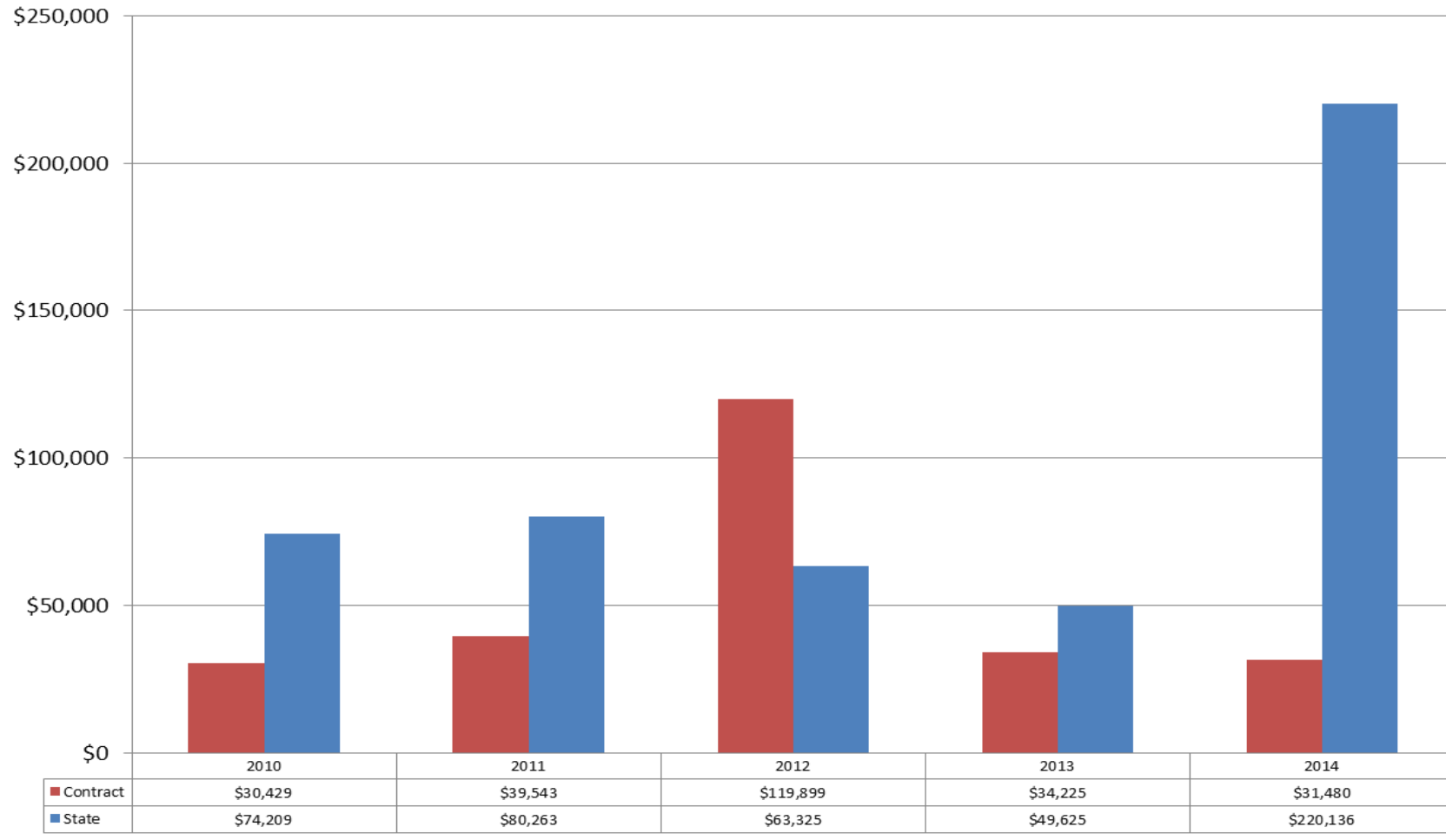
## FUNCTION CODE 541 CHEMICAL VEG. CONTROL, EDGES



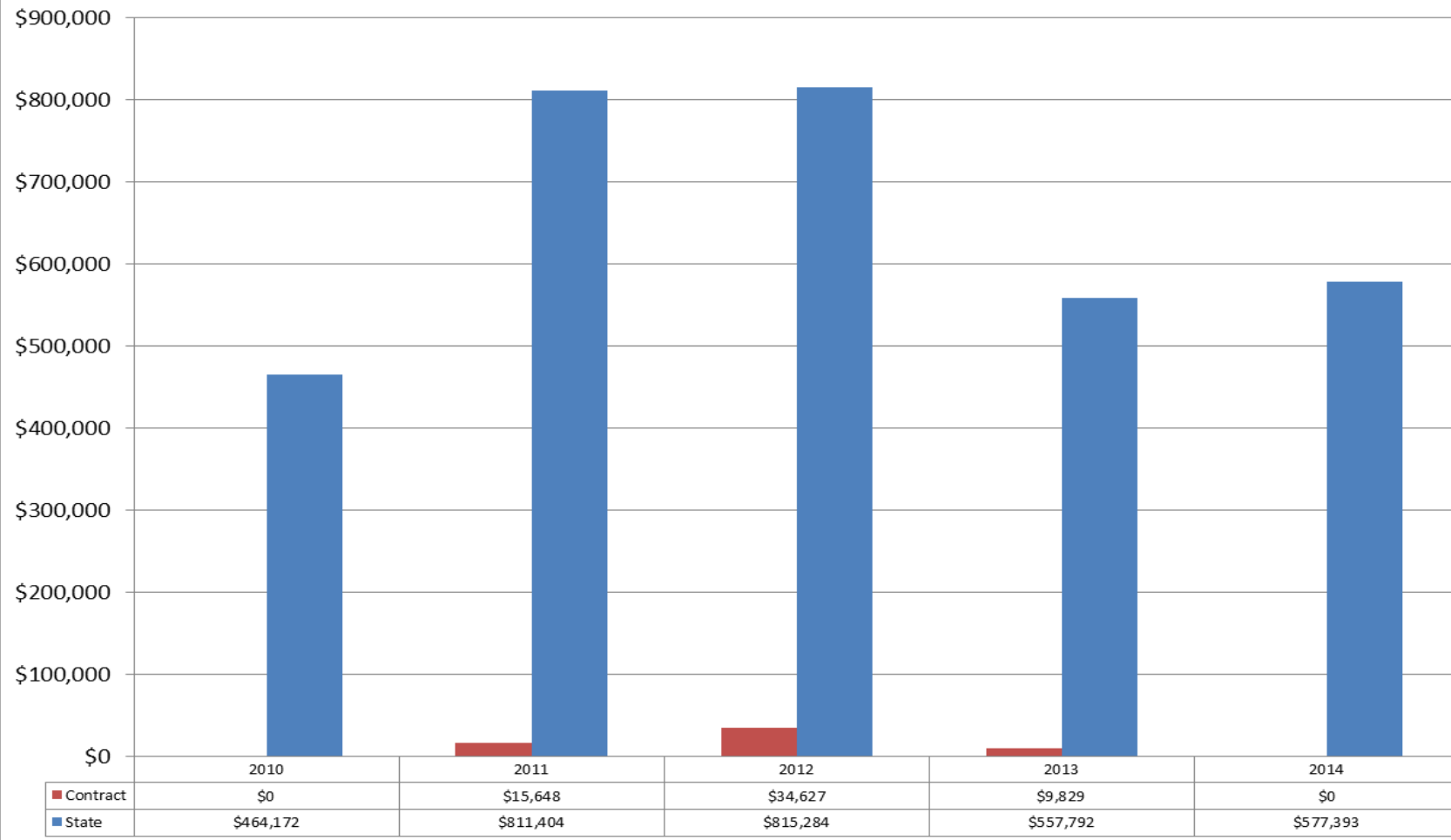
## FUNCTION CODE 542 CHEMICAL VEG. CONTROL, OVERSPRAY



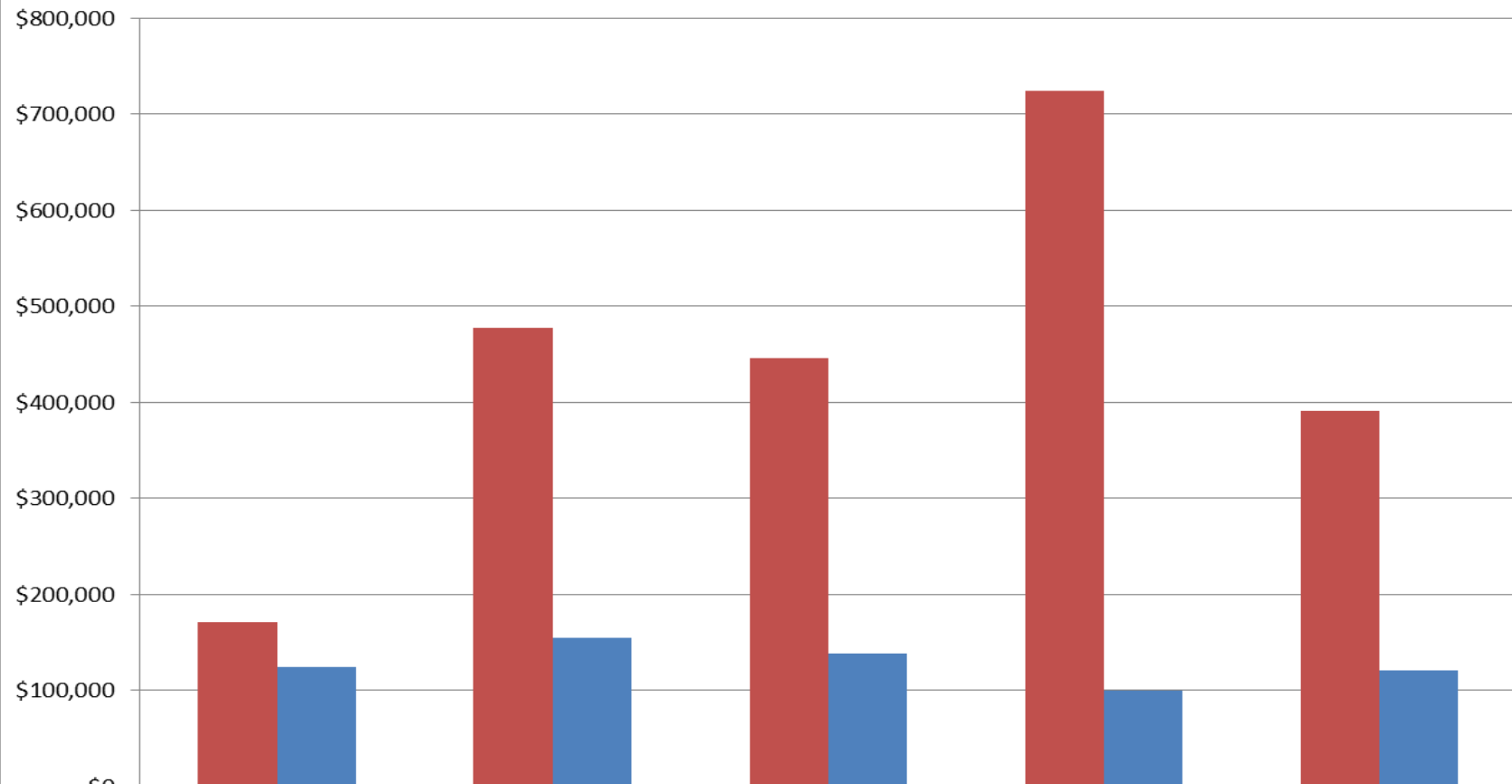
## FUNCTION CODE 544 CHEMICAL VEG. CONTROL, ROPE-WICK



## FUNCTION CODE 545 CHEMICAL VEG. CONTROL, BASAL APPL.

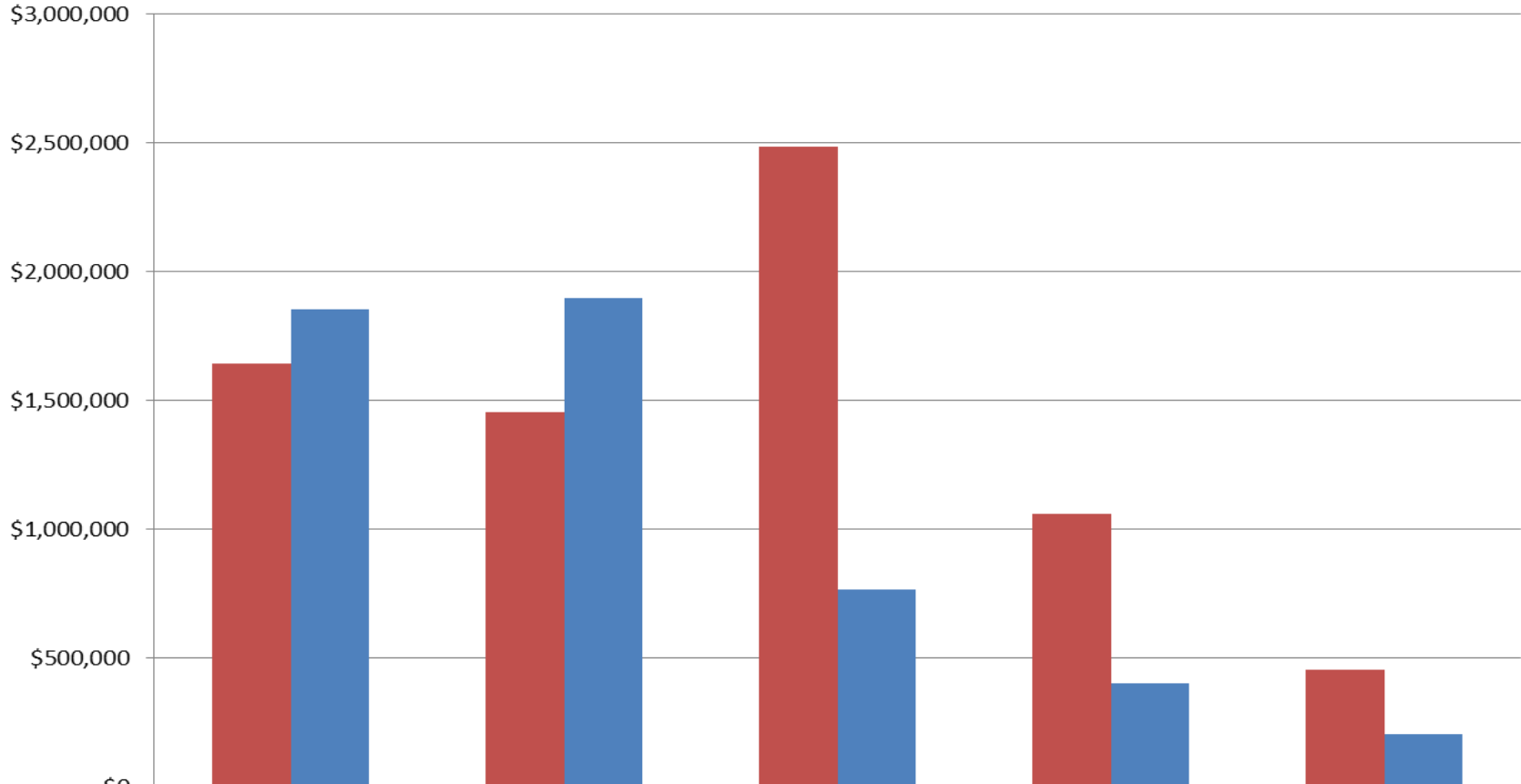


## FUNCTION CODE 548 SEEDING/SODDING/HYDROMULCHING



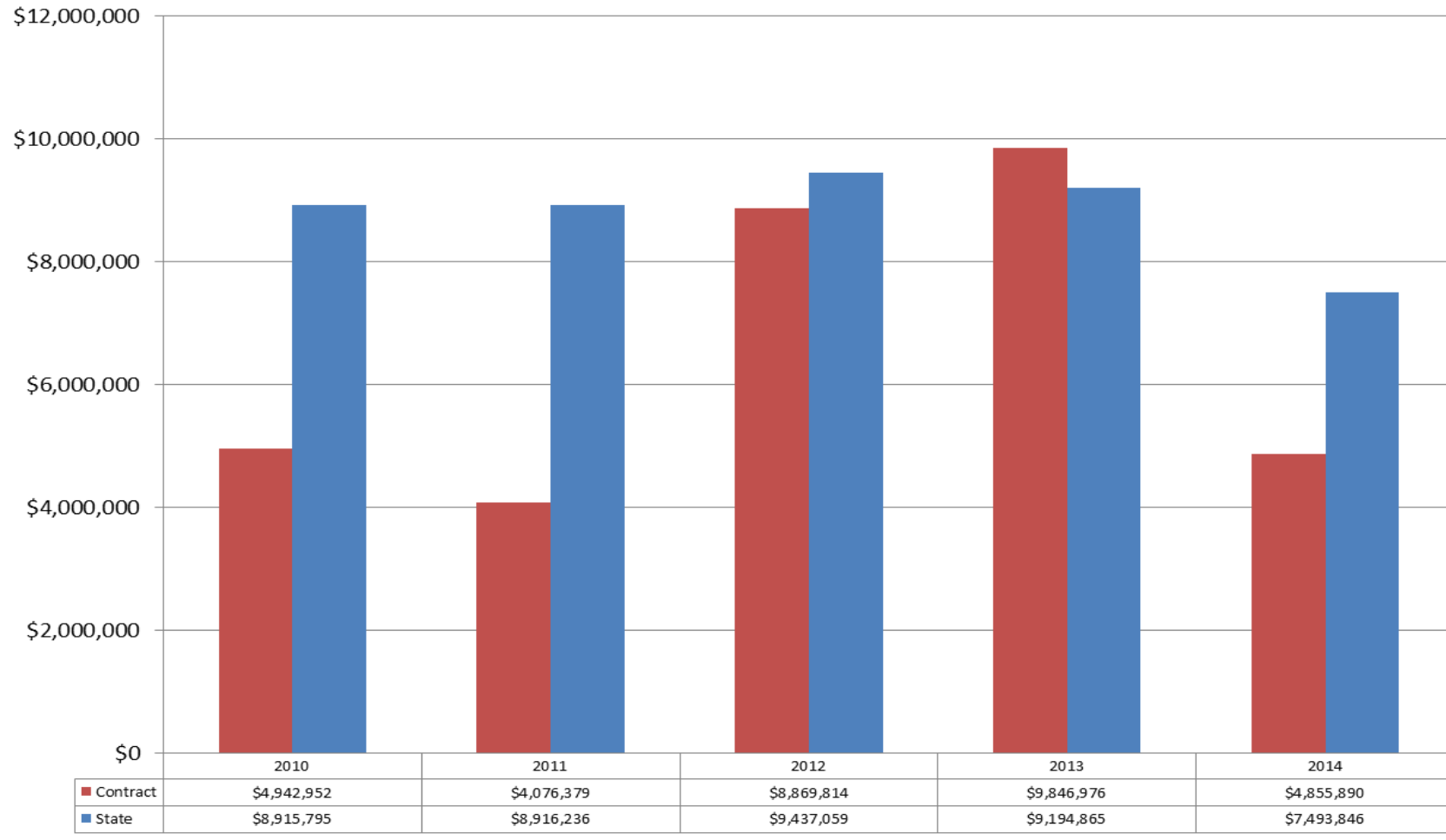
	2010	2011	2012	2013	2014
Contract	\$170,614	\$477,728	\$446,310	\$724,257	\$391,405
State	\$123,913	\$154,455	\$137,816	\$100,123	\$121,141

# FUNCTION CODE 551 LANDSCAPING

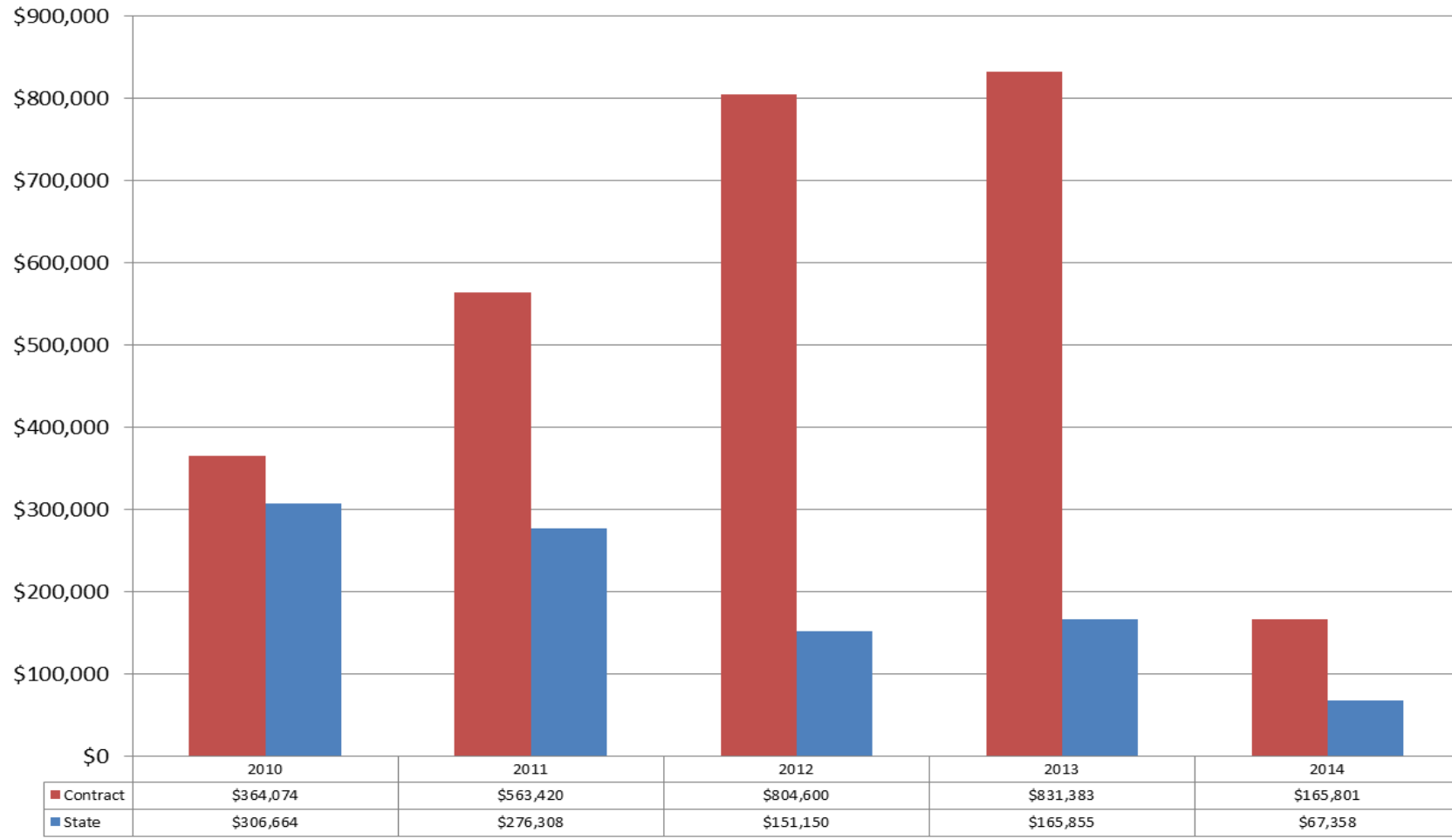


	2010	2011	2012	2013	2014
Contract	\$1,640,026	\$1,454,108	\$2,483,238	\$1,055,713	\$453,627
State	\$1,853,794	\$1,897,430	\$763,039	\$399,359	\$200,899

## FUNCTION CODE 552 TREE AND BRUSH CONTROL

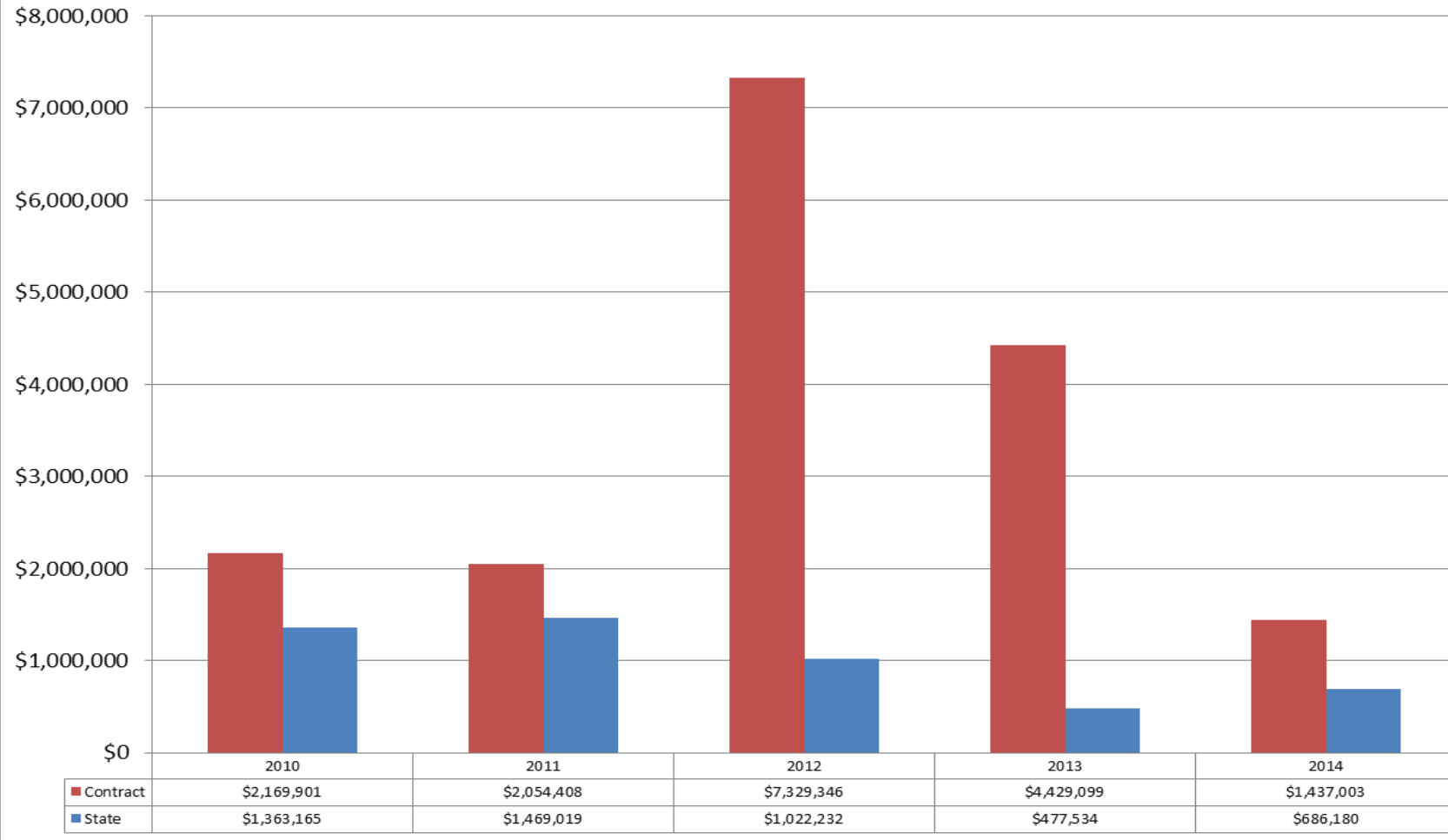


# FUNCTION CODE 558 STORM WATER POLLUTION PROTECT

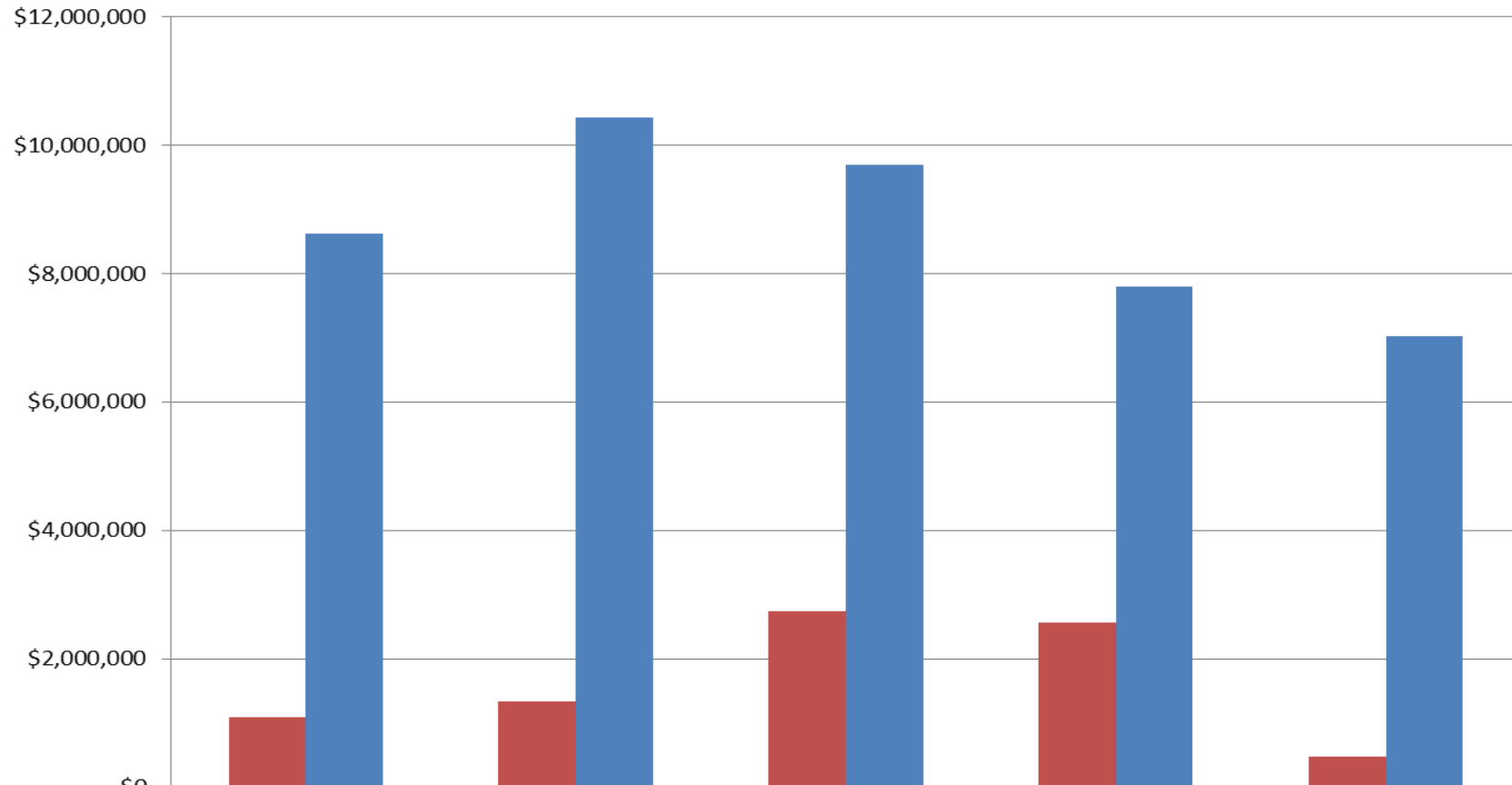




## FUNCTION CODE 560 RIPRAP INSTALLATION AND MAINTENANCE

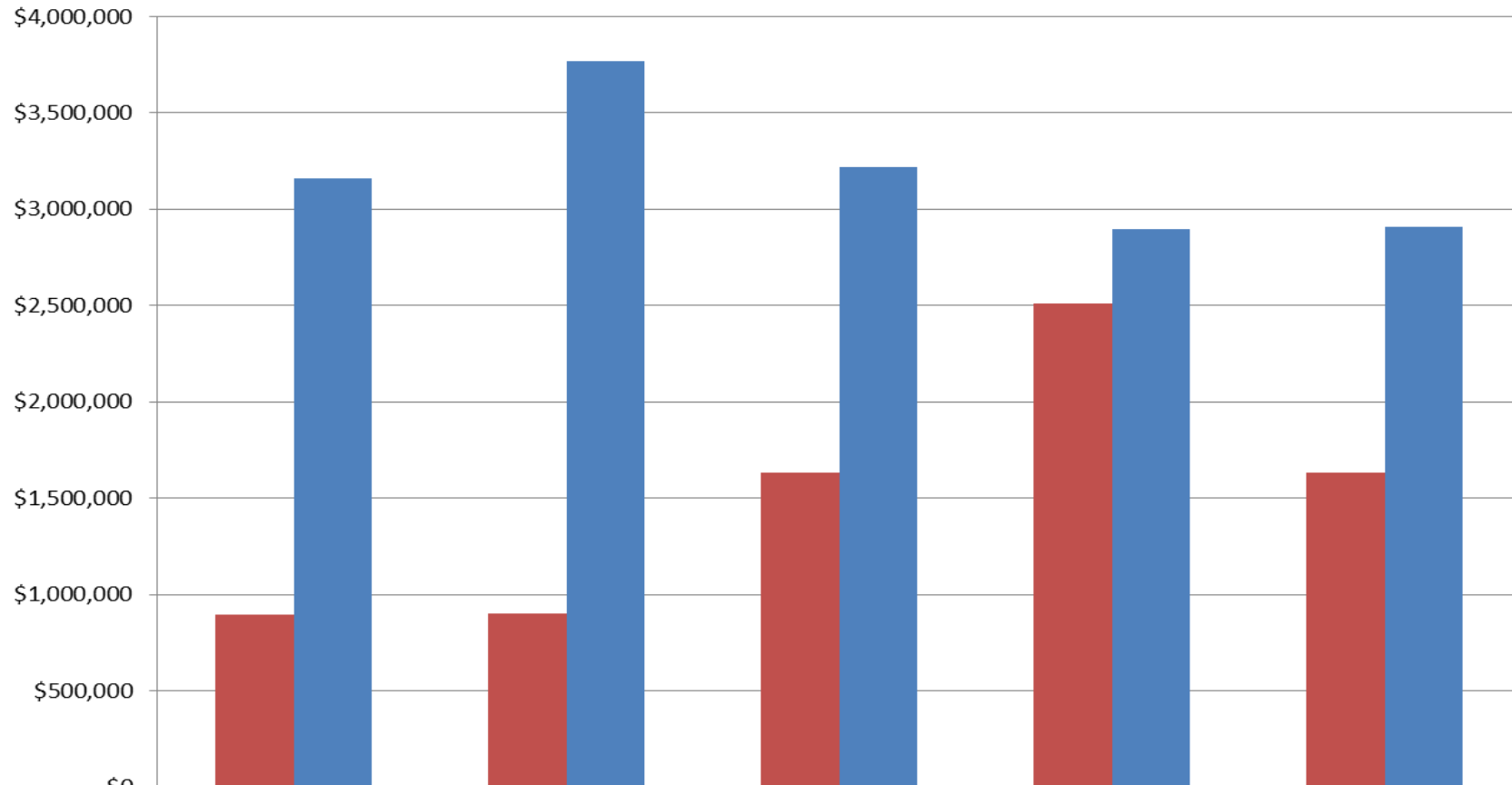


# FUNCTION CODE 561 DITCH MAINTENANCE



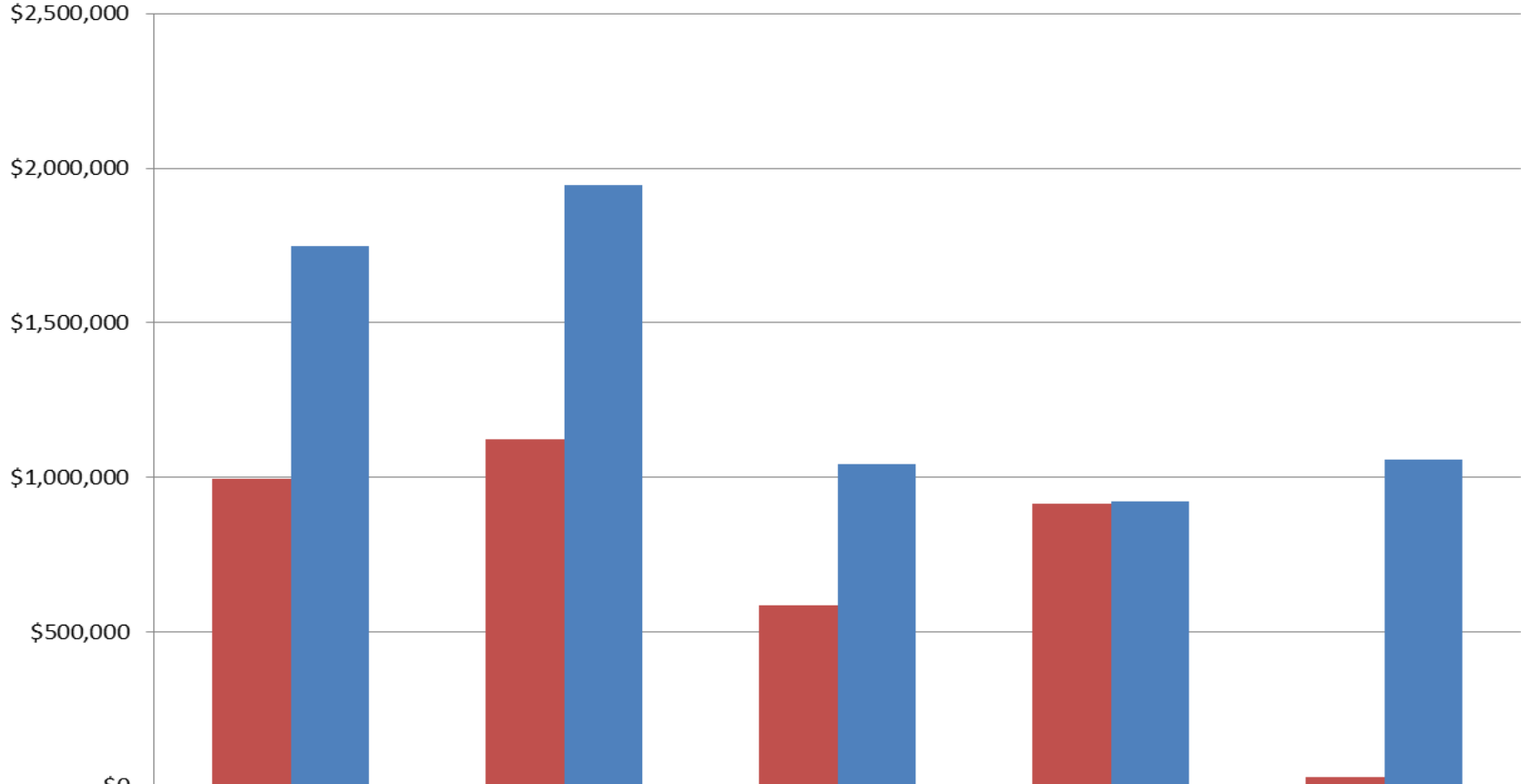
	2010	2011	2012	2013	2014
Contract	\$1,095,448	\$1,332,213	\$2,736,108	\$2,563,791	\$469,247
State	\$8,616,886	\$10,432,242	\$9,682,146	\$7,791,425	\$7,029,976

## FUNCTION CODE 562 RESHAPING DITCHES



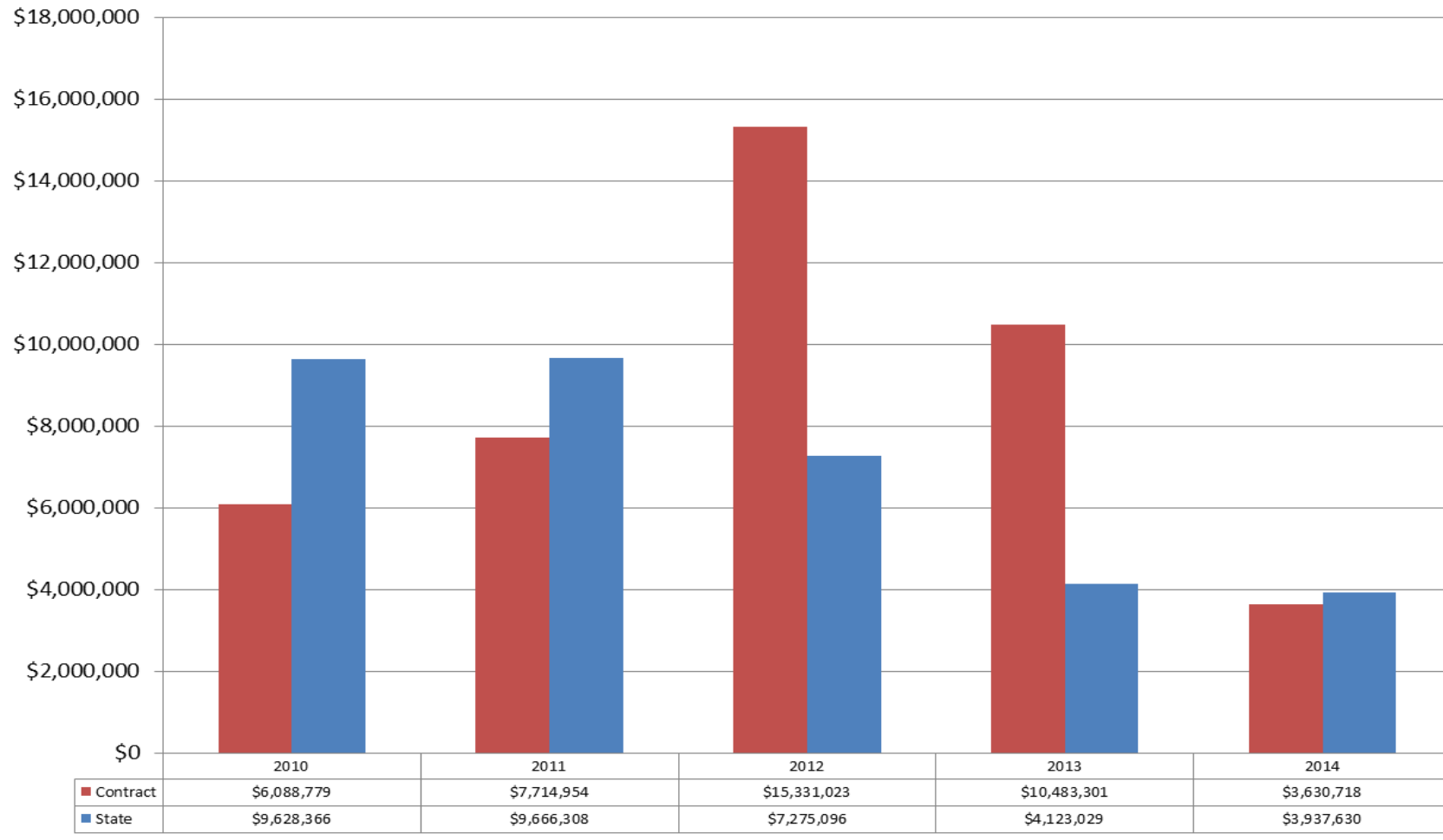
	2010	2011	2012	2013	2014
Contract	\$894,532	\$903,997	\$1,635,118	\$2,512,856	\$1,632,326
State	\$3,156,561	\$3,766,615	\$3,219,530	\$2,896,910	\$2,905,630

# FUNCTION CODE 563 SLOPE REPAIR / STABILIZATION

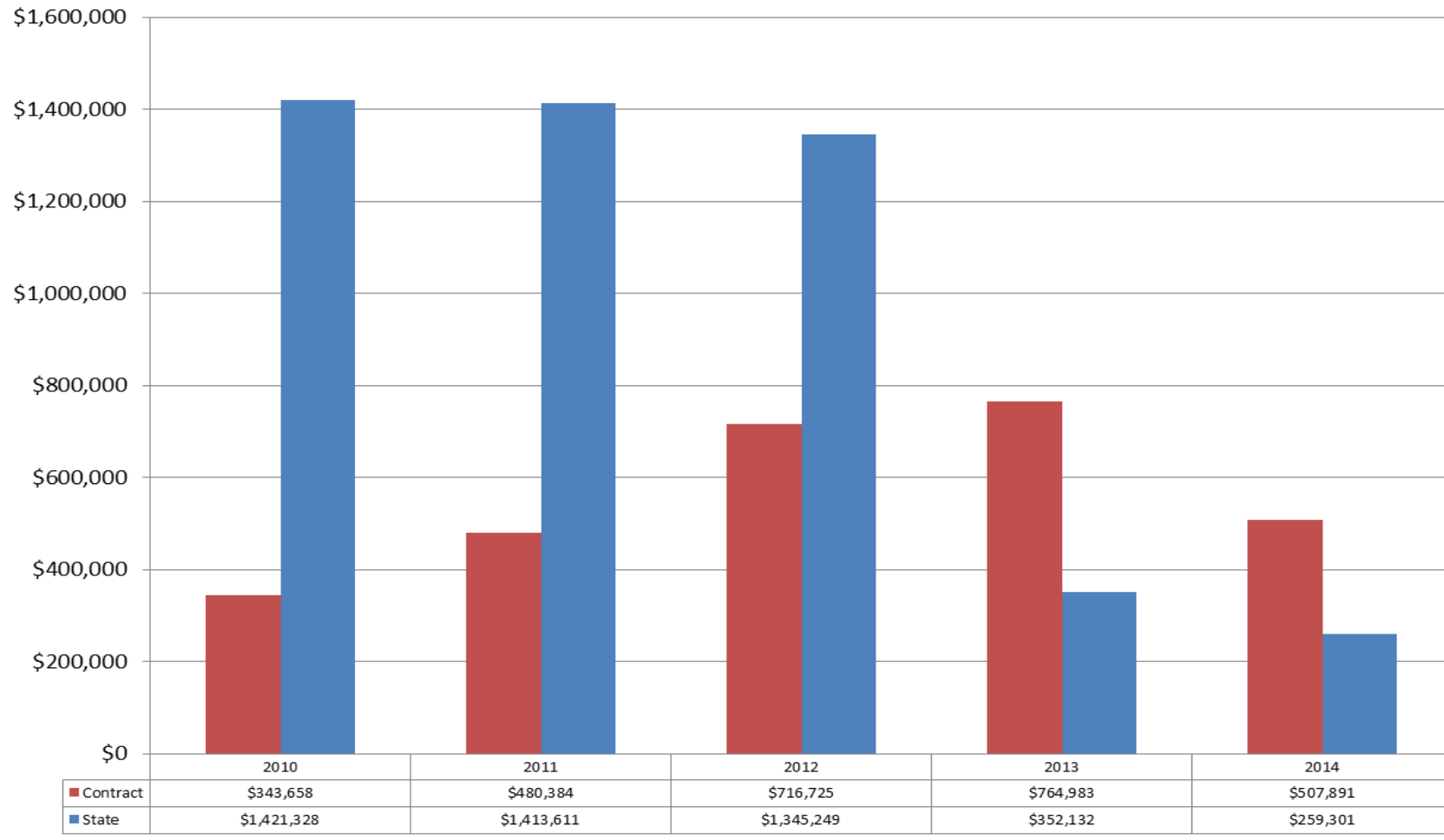


	2010	2011	2012	2013	2014
Contract	\$995,605	\$1,122,616	\$585,256	\$914,793	\$29,694
State	\$1,748,916	\$1,946,452	\$1,040,770	\$922,931	\$1,055,755

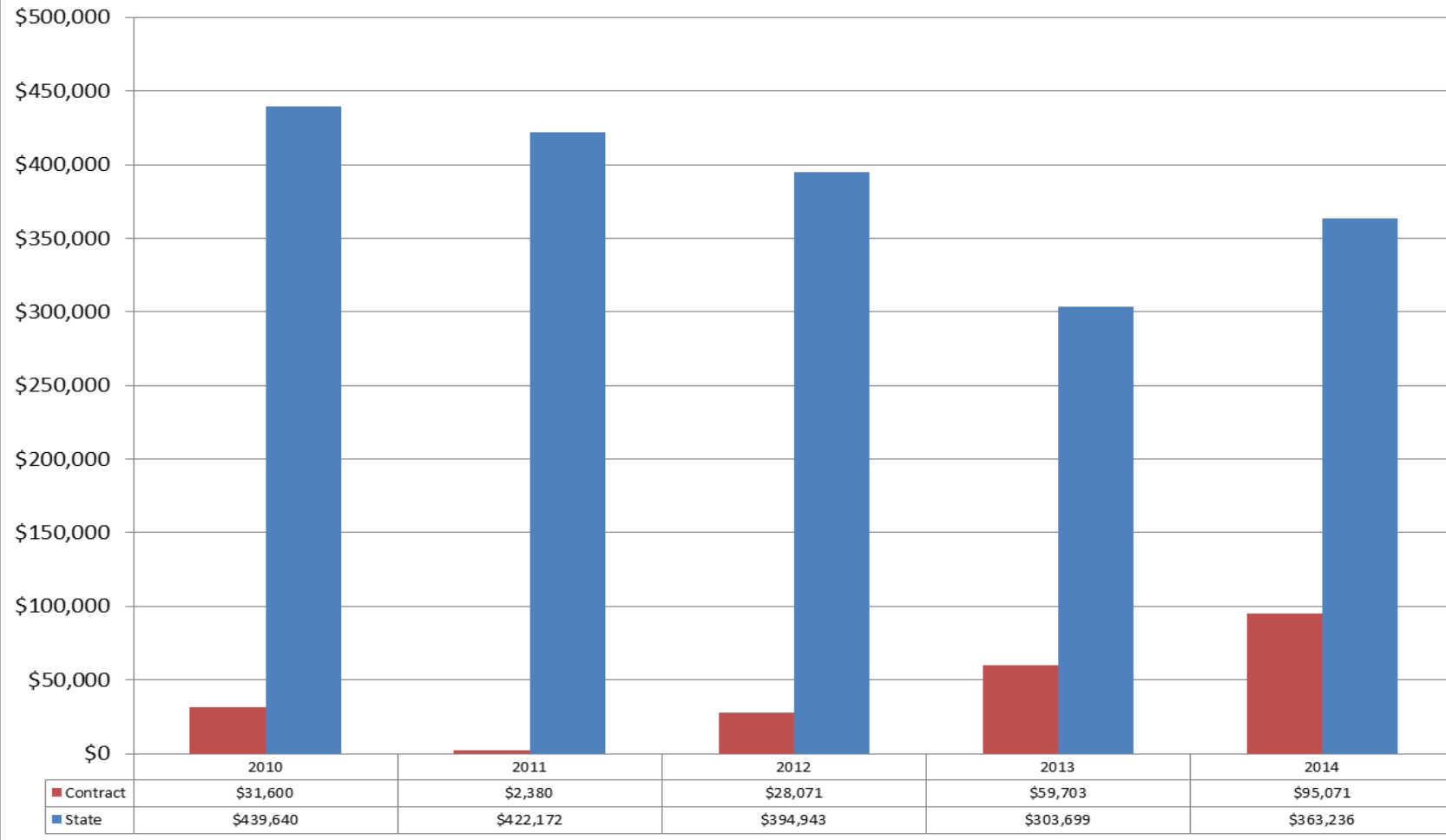
## FUNCTION CODE 570 CULVERT AND STORM MAINTENANCE



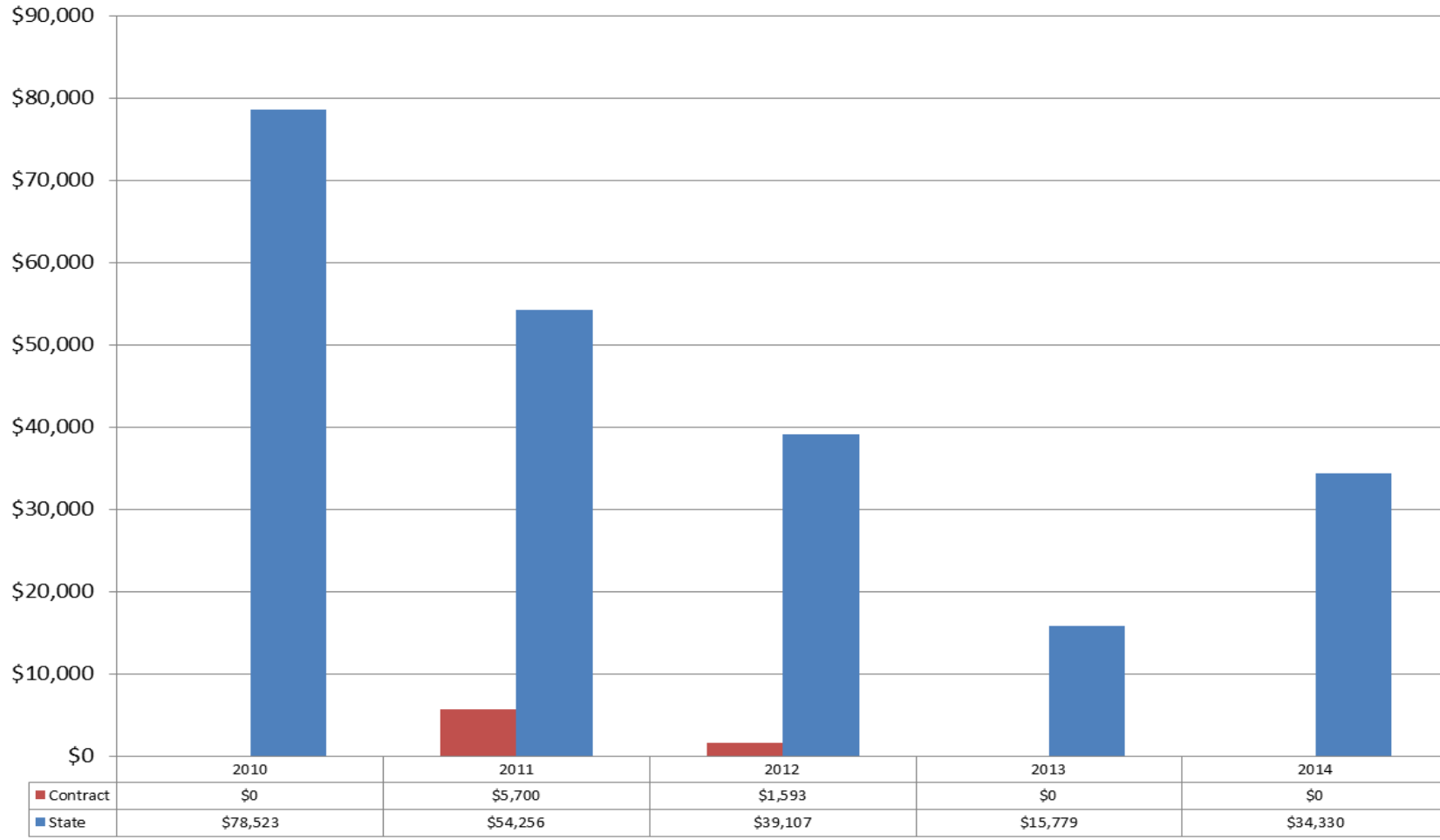
## FUNCTION CODE 571 STORM WATER PUMP STATION MAINT



## FUNCTION CODE 580 REMOVAL OF ILLEGAL SIGN (TEMP)

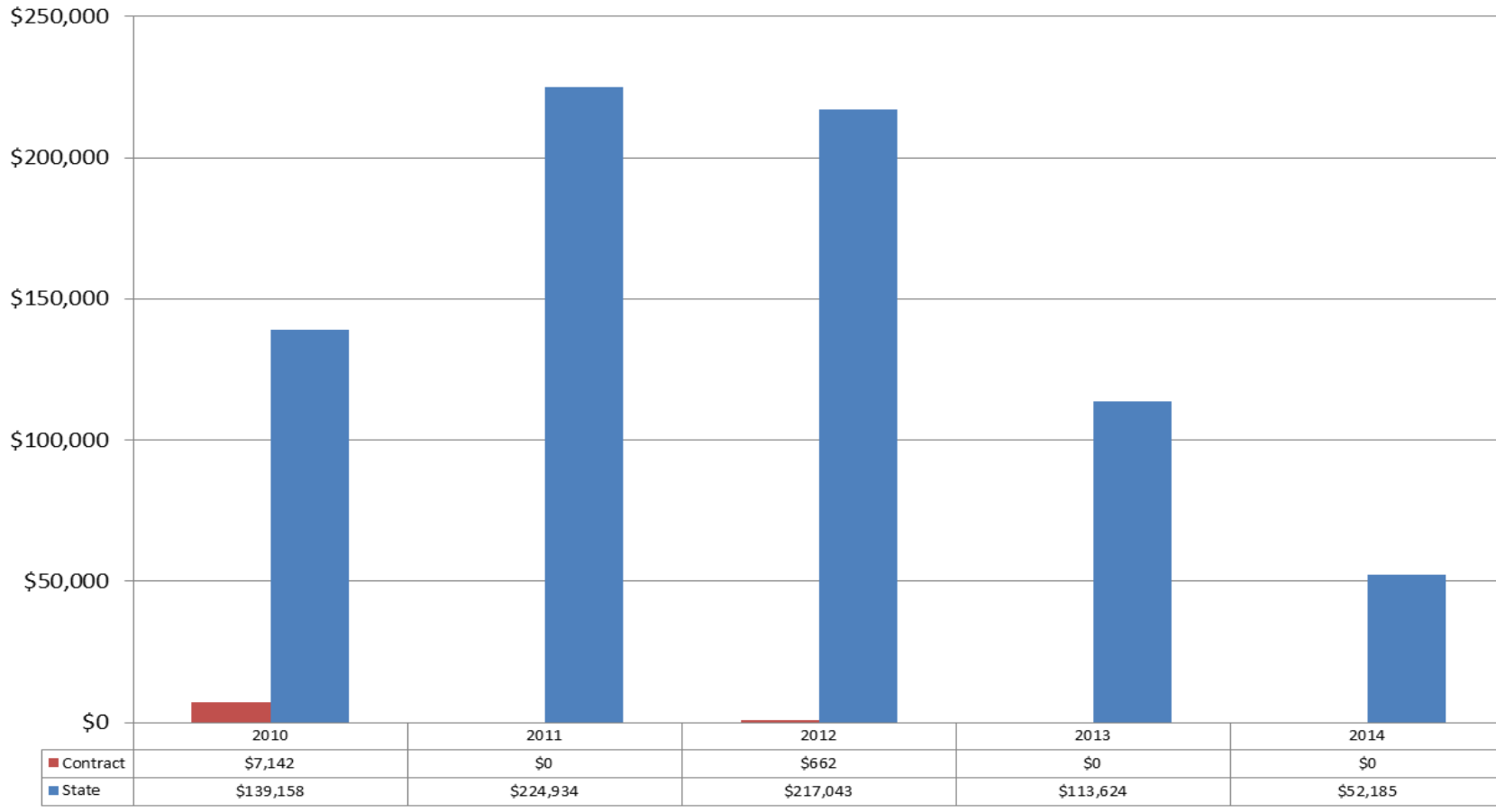


## FUNCTION CODE 581 REMOVAL OF ILLEGAL SIGN (PERM)

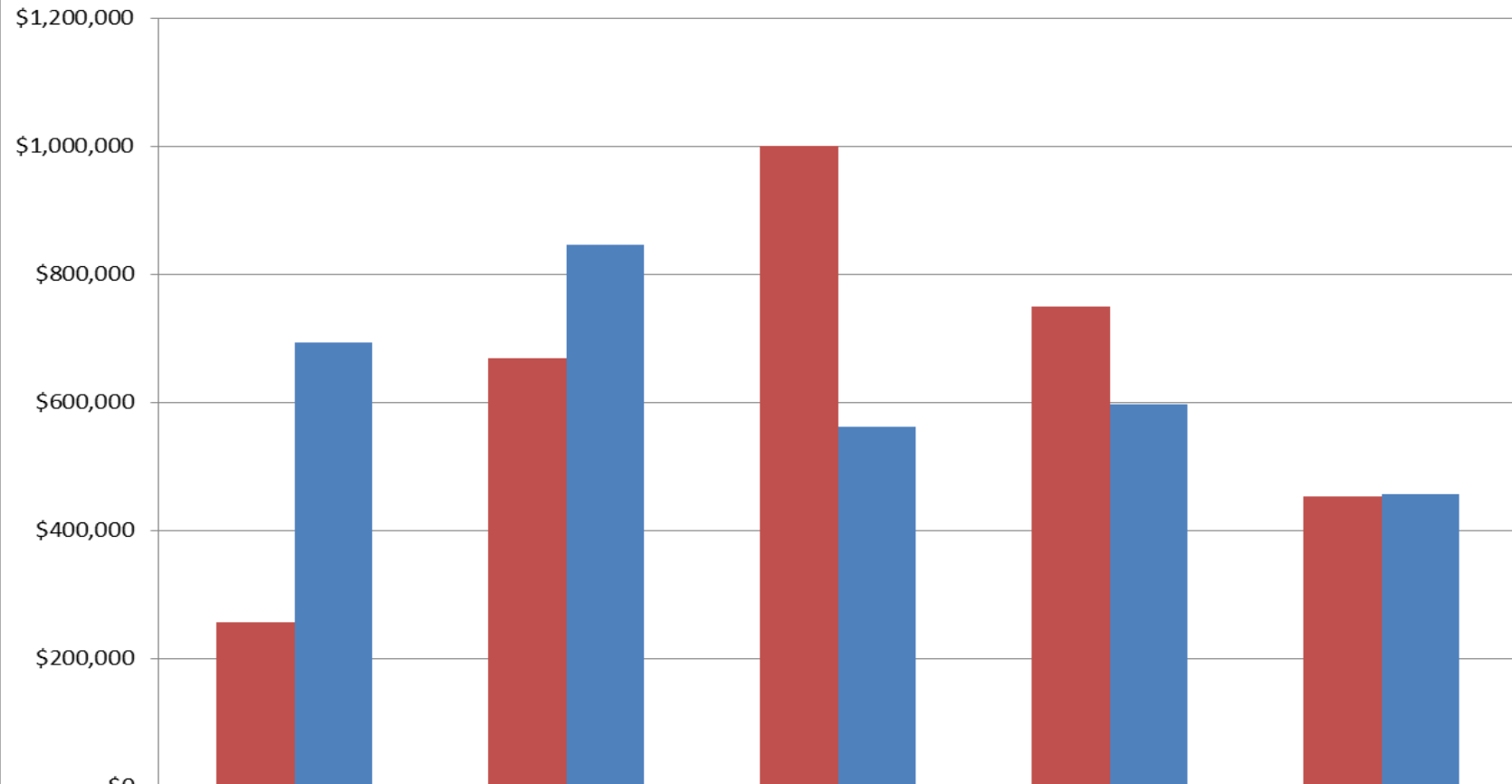




## FUNCTION CODE 582 REMOVAL OF ENCROACHMENTS, OTHER THAN SIGNS

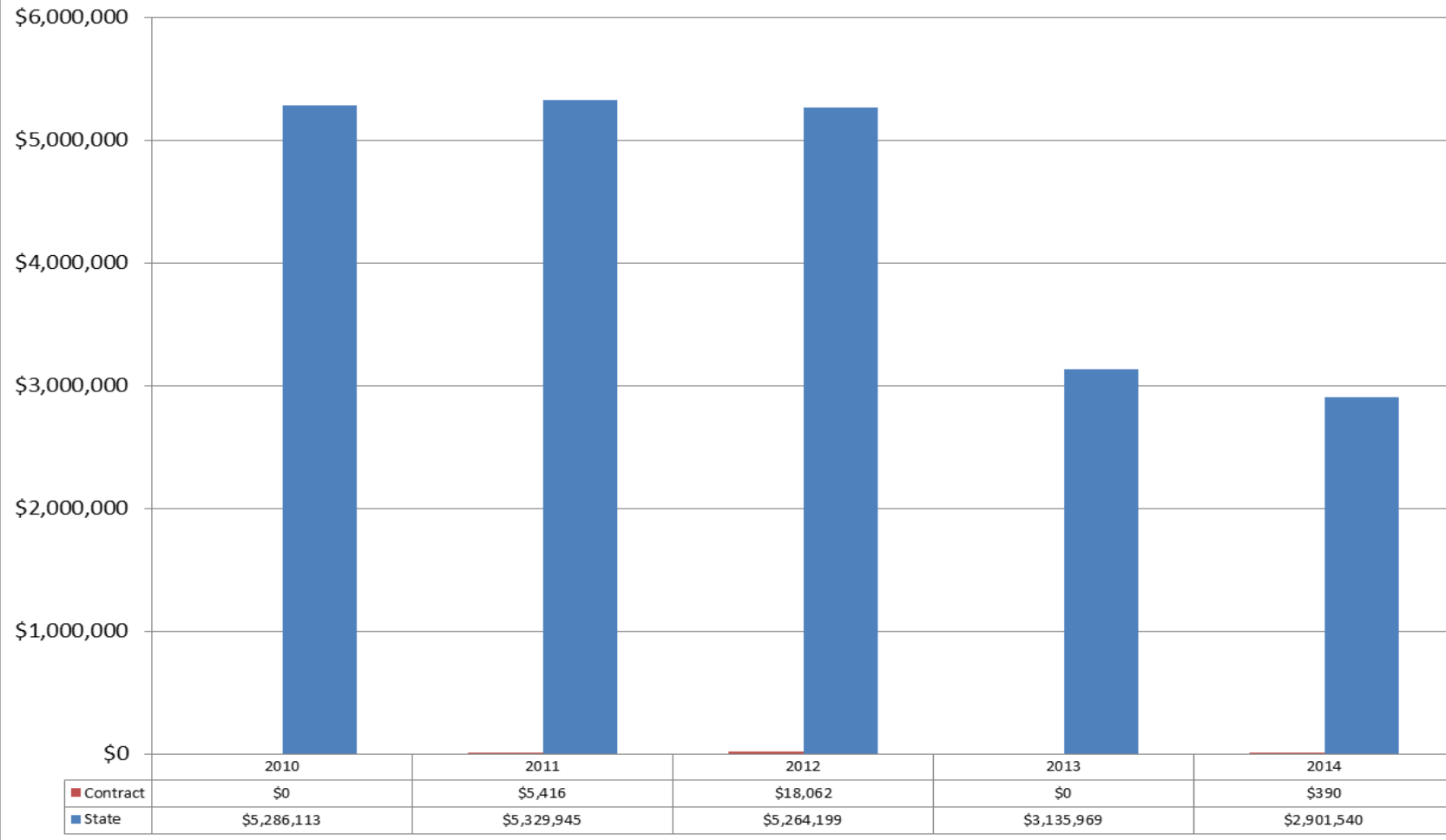


## FUNCTION CODE 585 DRIVEWAY INSTALL/REMOVAL&MAINT

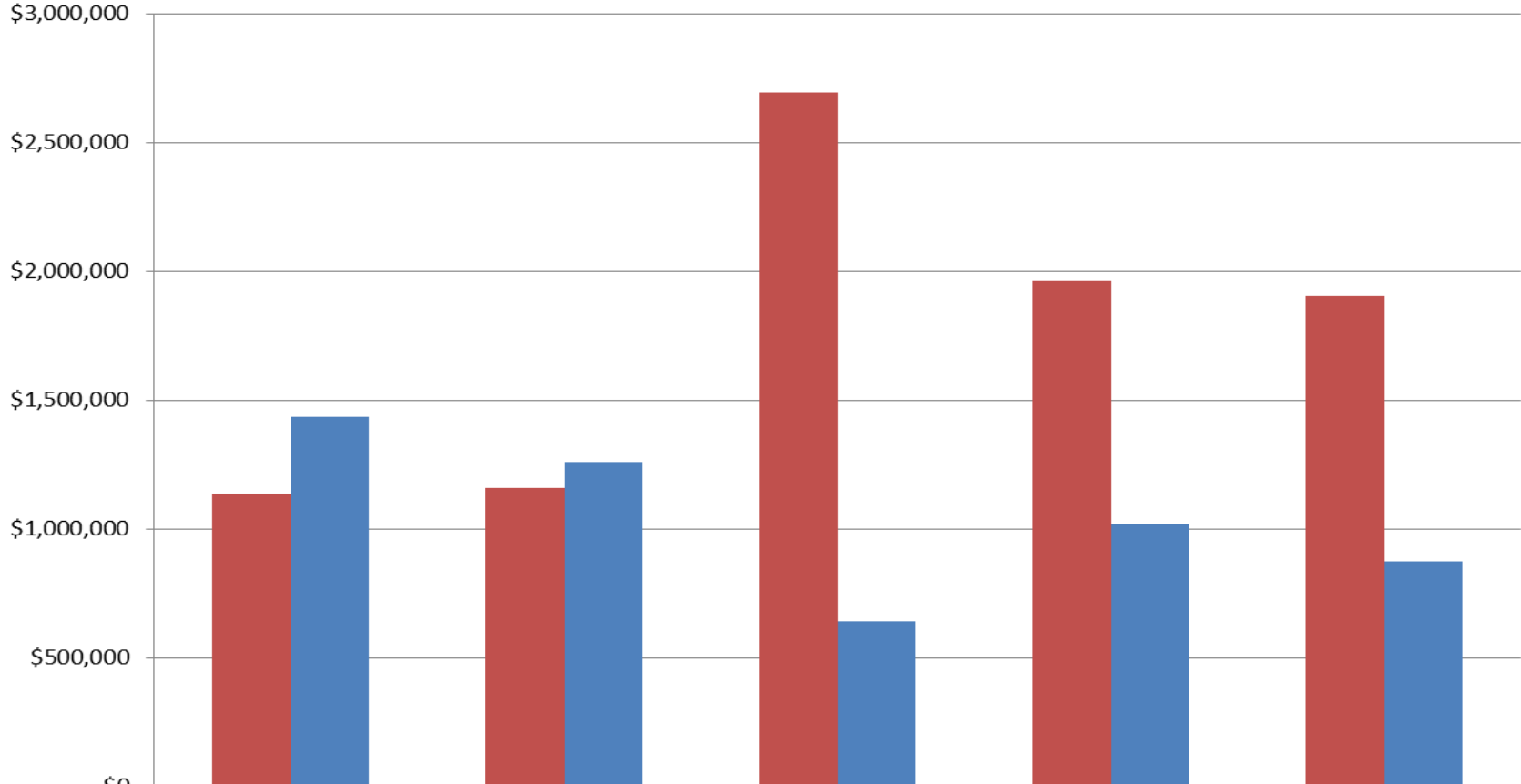


	2010	2011	2012	2013	2014
Contract	\$257,191	\$668,444	\$999,839	\$750,240	\$453,249
State	\$693,867	\$845,543	\$562,180	\$596,568	\$457,026

## FUNCTION CODE 591 UTILITIES/DRIVEWAY INSPECTION

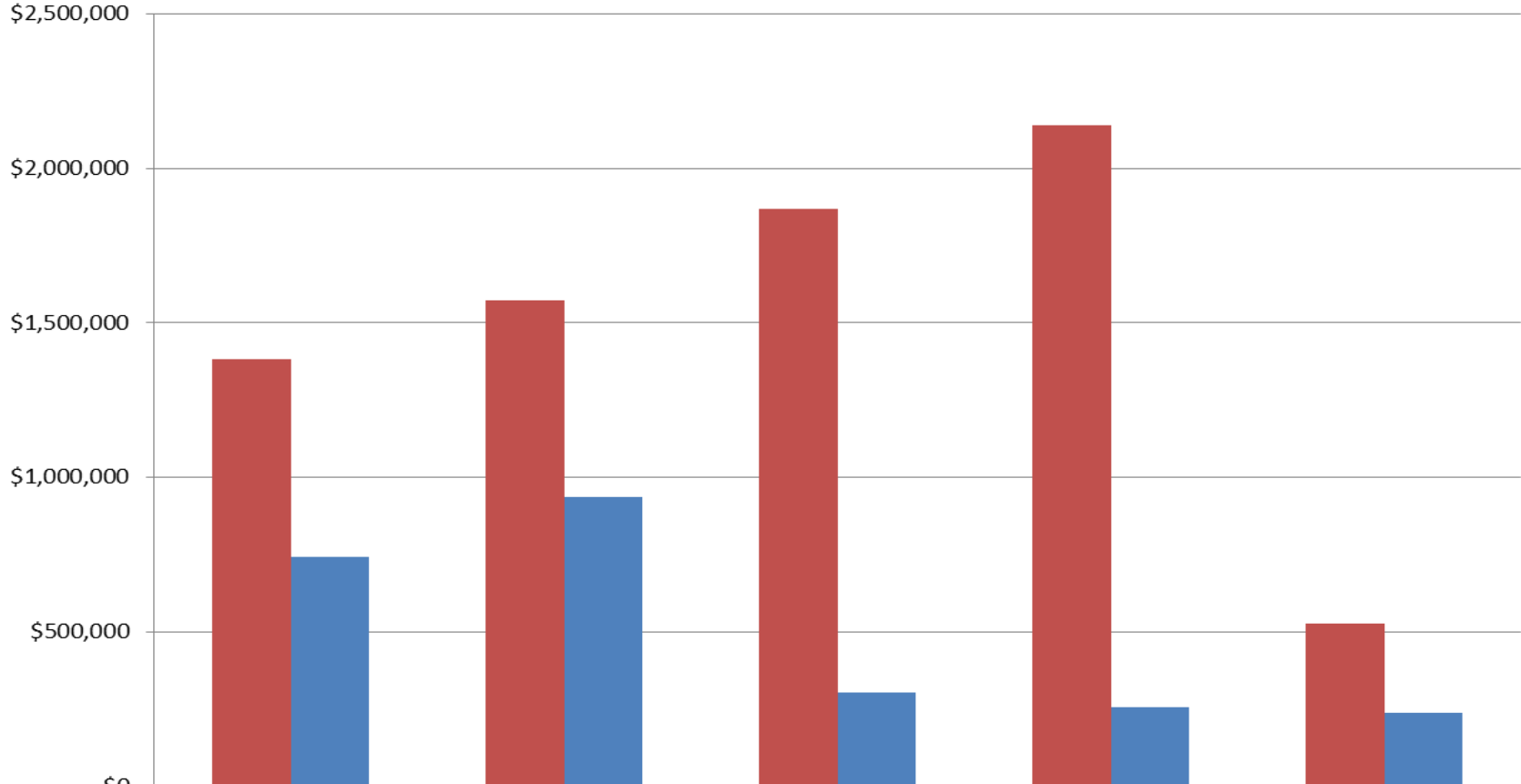


# FUNCTION CODE 593 CABLE MEDIAN BARRIER



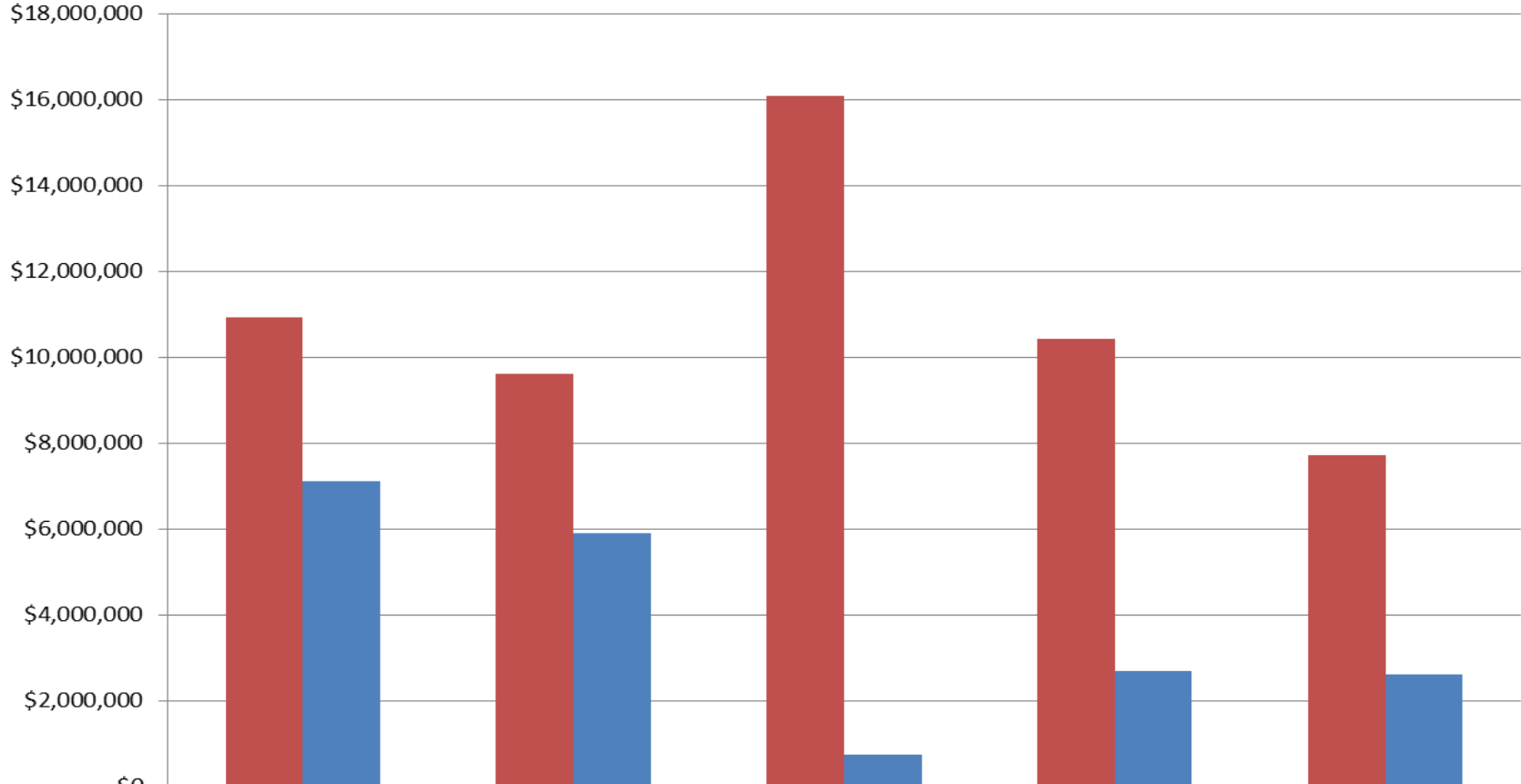
	2010	2011	2012	2013	2014
Contract	\$1,136,147	\$1,158,047	\$2,694,843	\$1,959,604	\$1,906,230
State	\$1,435,148	\$1,259,528	\$641,228	\$1,019,094	\$871,653

# FUNCTION CODE 594 CONCRETE BARRIER



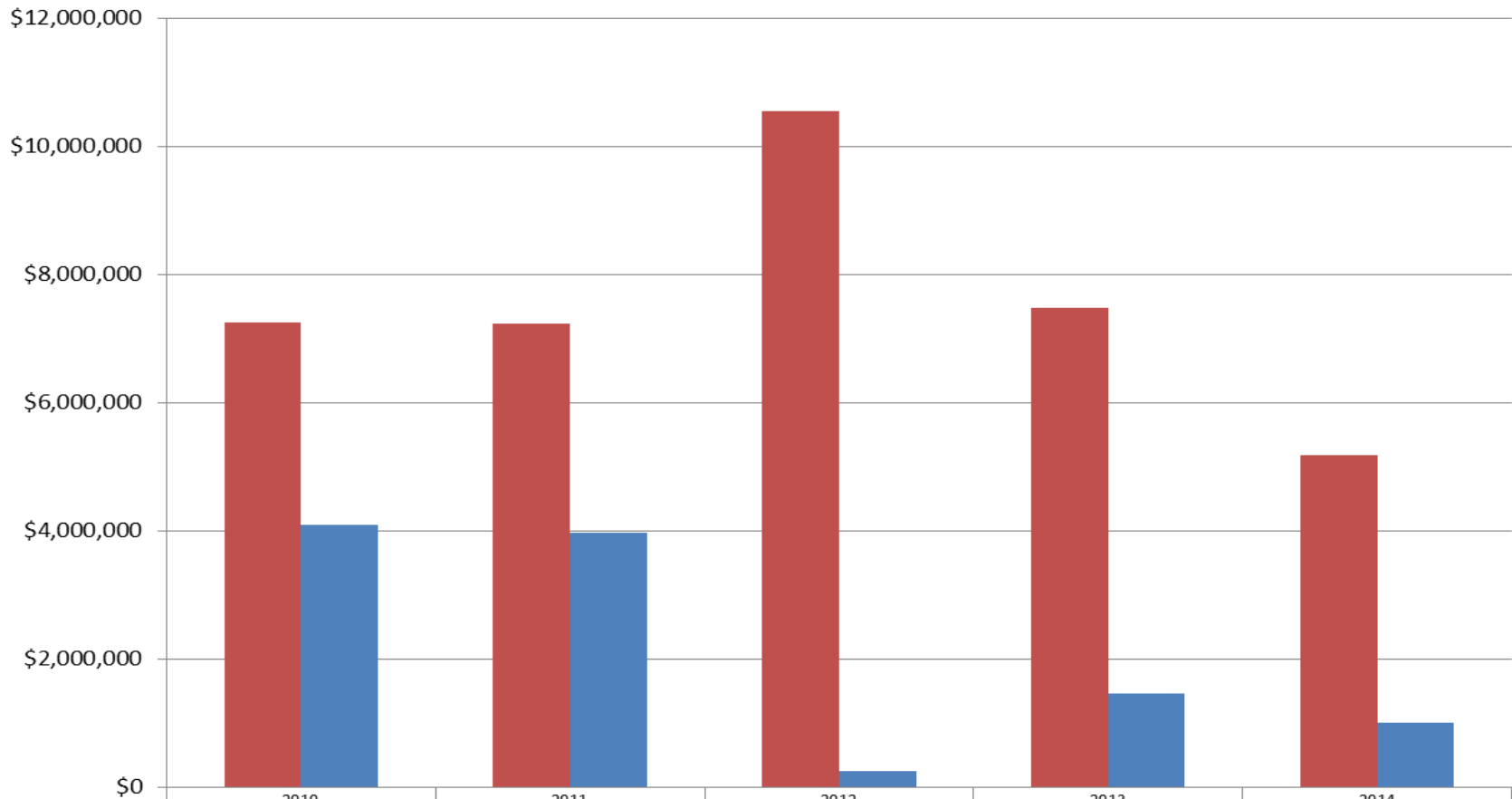
Contract	\$1,382,927	\$1,572,428	\$1,868,236	\$2,139,688	\$525,389
State	\$741,467	\$937,618	\$304,694	\$255,800	\$236,445

# FUNCTION CODE 595 GUARD FENCE



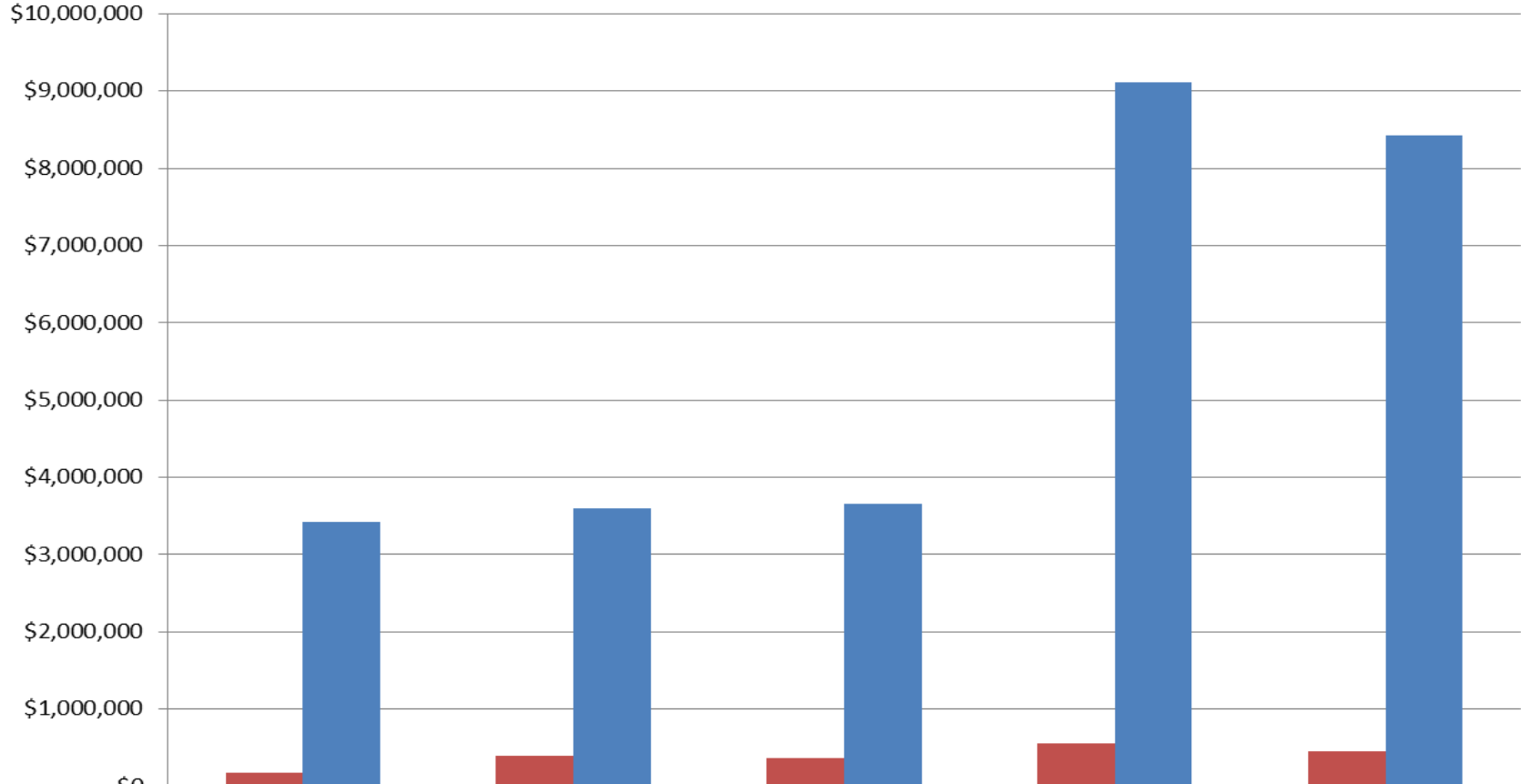
	2010	2011	2012	2013	2014
Contract	\$10,920,541	\$9,598,349	\$16,081,712	\$10,428,267	\$7,720,804
State	\$7,114,462	\$5,907,638	\$748,130	\$2,676,925	\$2,617,583

# FUNCTION CODE 596 GUARDRAIL END TREATMENT SYSTEMS



Contract	\$7,246,662	\$7,238,799	\$10,544,736	\$7,486,156	\$5,178,937
State	\$4,098,255	\$3,969,007	\$248,259	\$1,451,201	\$999,154

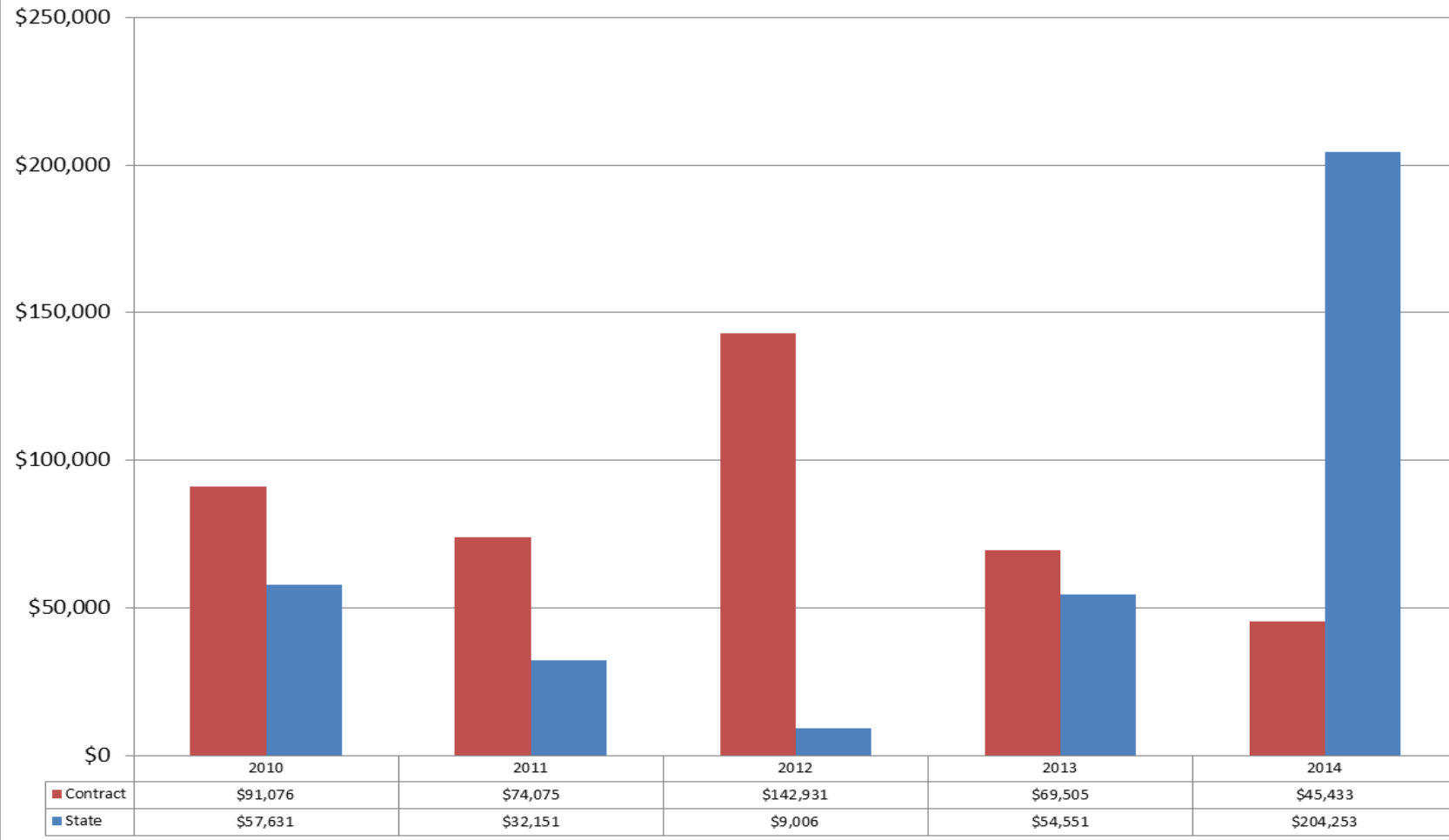
# FUNCTION CODE 597 MAILBOX INSTALLATION/MAINT.



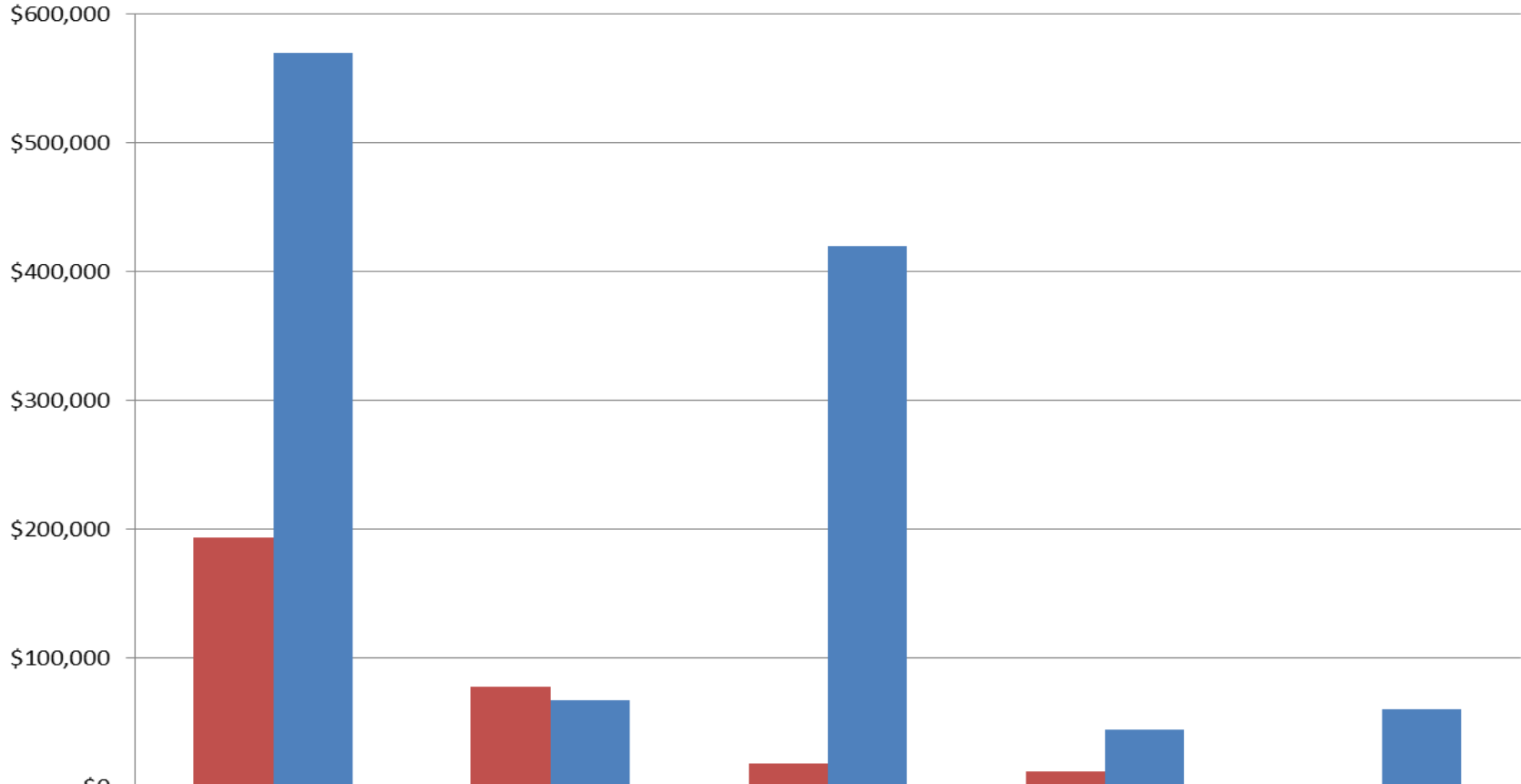
	2010	2011	2012	2013	2014
Contract	\$179,943	\$402,868	\$371,639	\$557,961	\$456,831
State	\$3,429,070	\$3,601,198	\$3,654,013	\$9,107,591	\$8,426,633



## FUNCTION CODE 598 BOAT RAMP MAINTENANCE

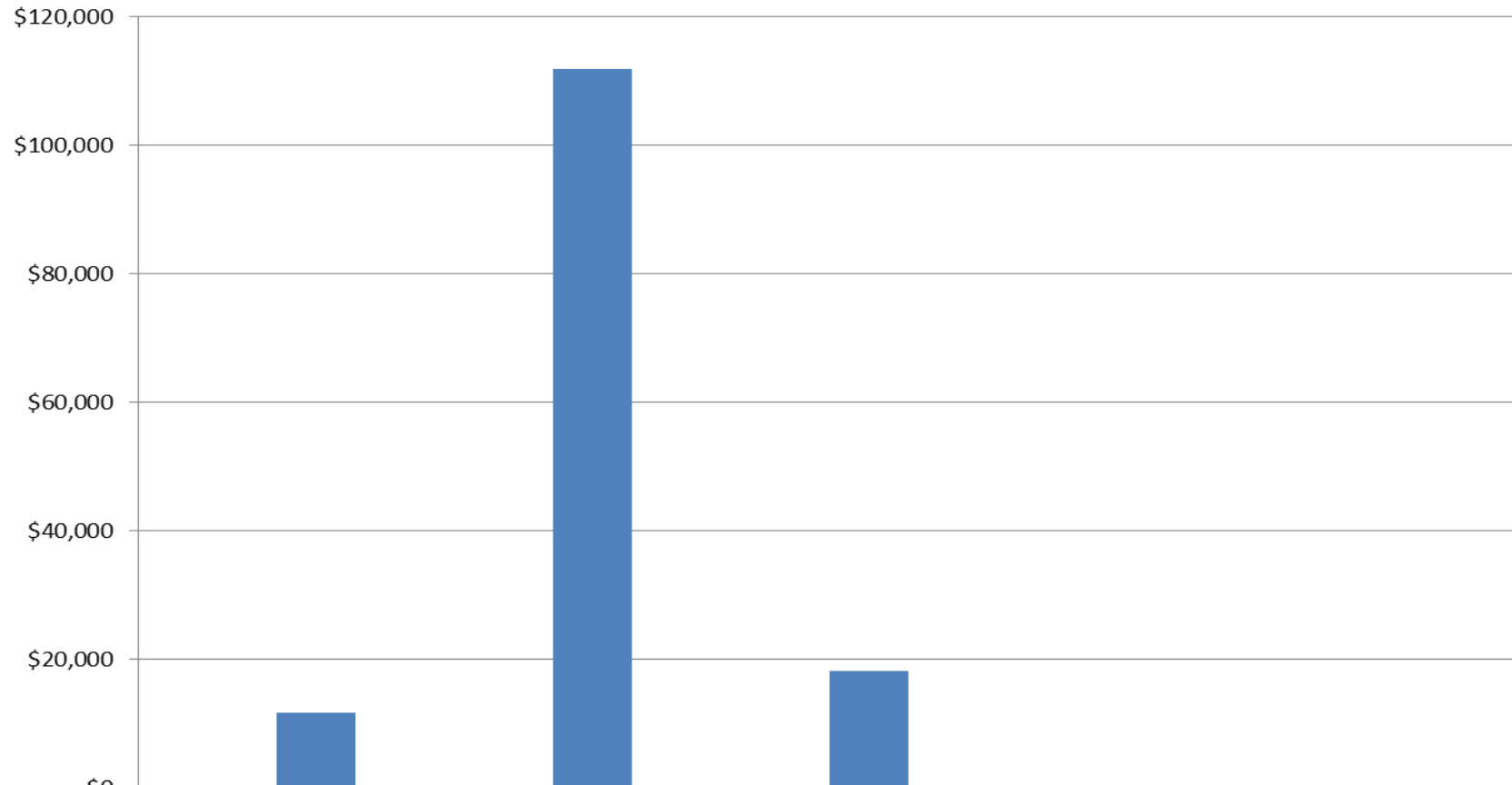


# FUNCTION CODE 610 BRIDGES, MOVABLE SPAN



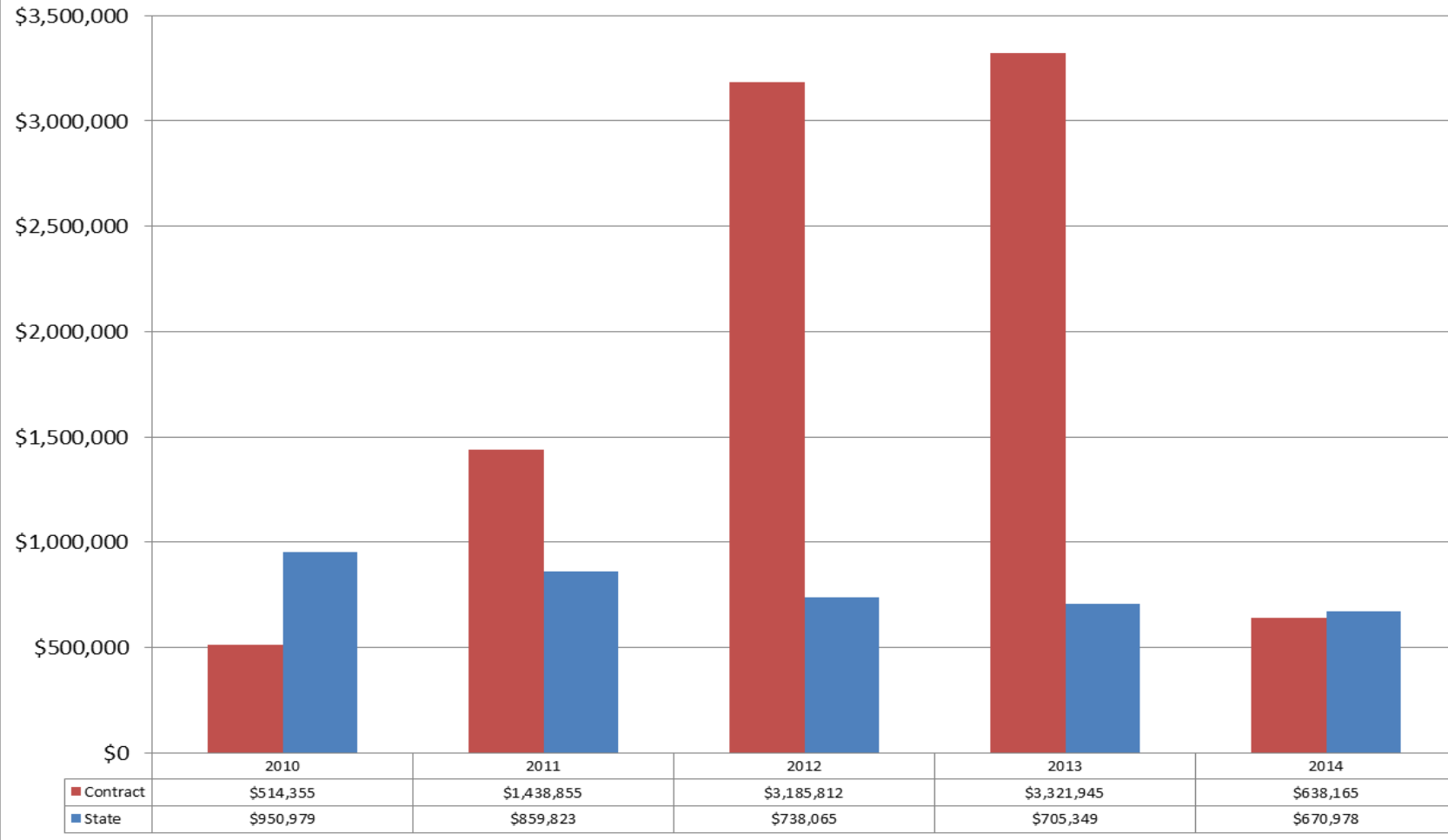
	2010	2011	2012	2013	2014
Contract	\$192,929	\$77,466	\$17,964	\$11,803	\$0
State	\$569,131	\$66,905	\$419,737	\$44,002	\$59,711

## FUNCTION CODE 611 BRIDGES, PORTABLE

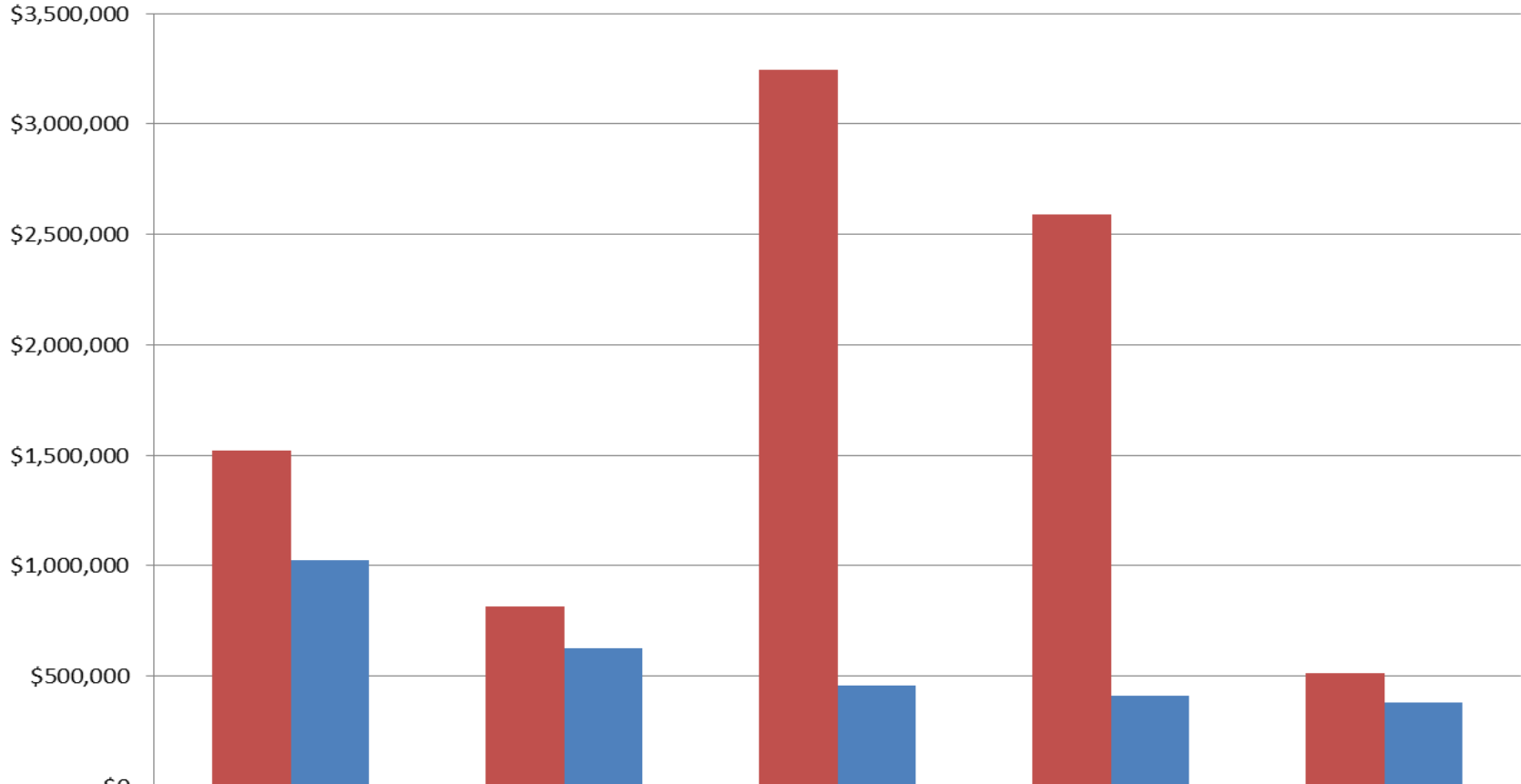


	2010	2011	2012	2013	2014
Contract	\$0	\$0	\$84	\$0	\$0
State	\$11,591	\$111,807	\$18,016	\$0	\$0

## FUNCTION CODE 620 BRIDGE CHANNEL MAINTENANCE

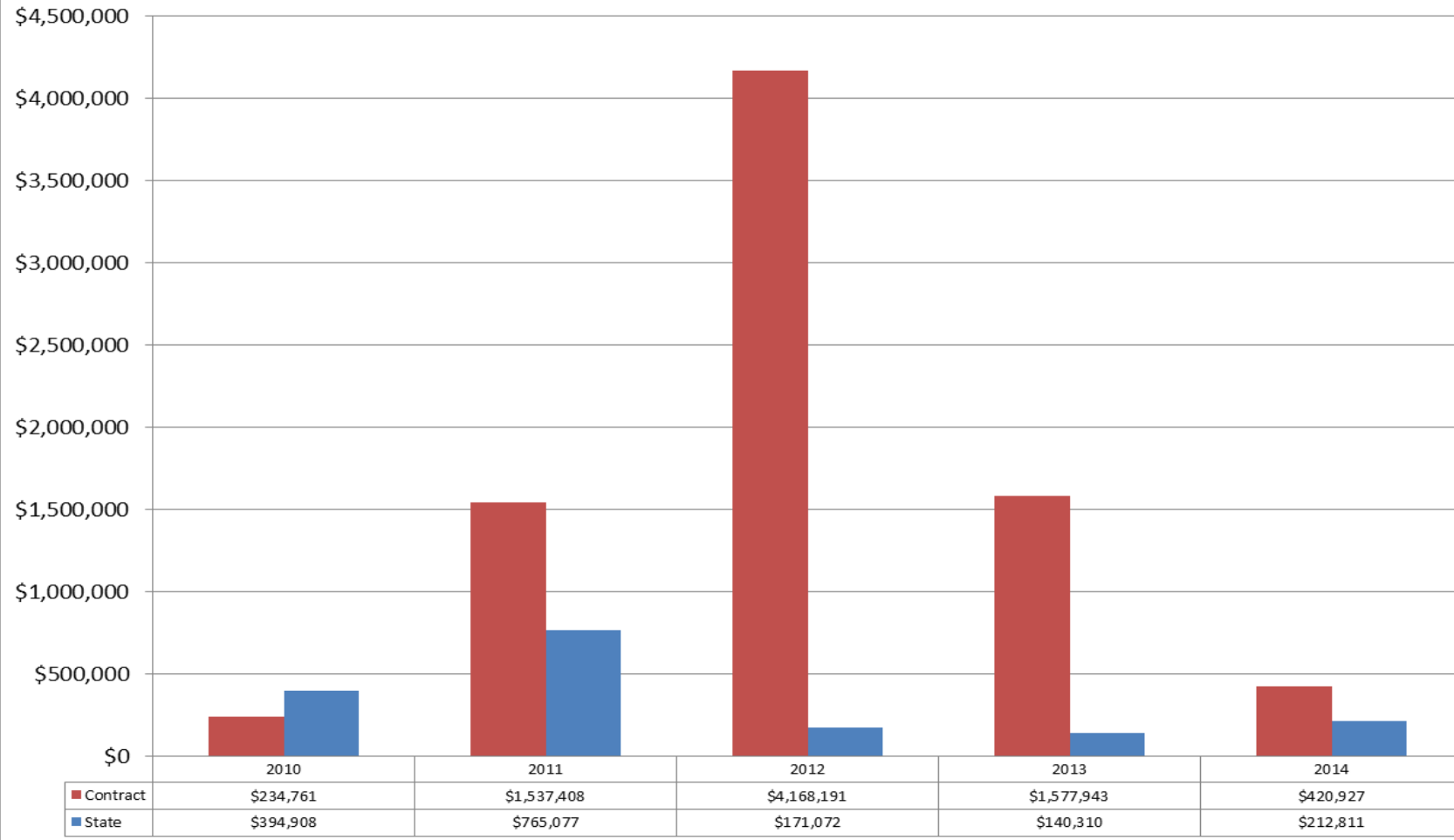


# FUNCTION CODE 628 BRIDGE RAIL

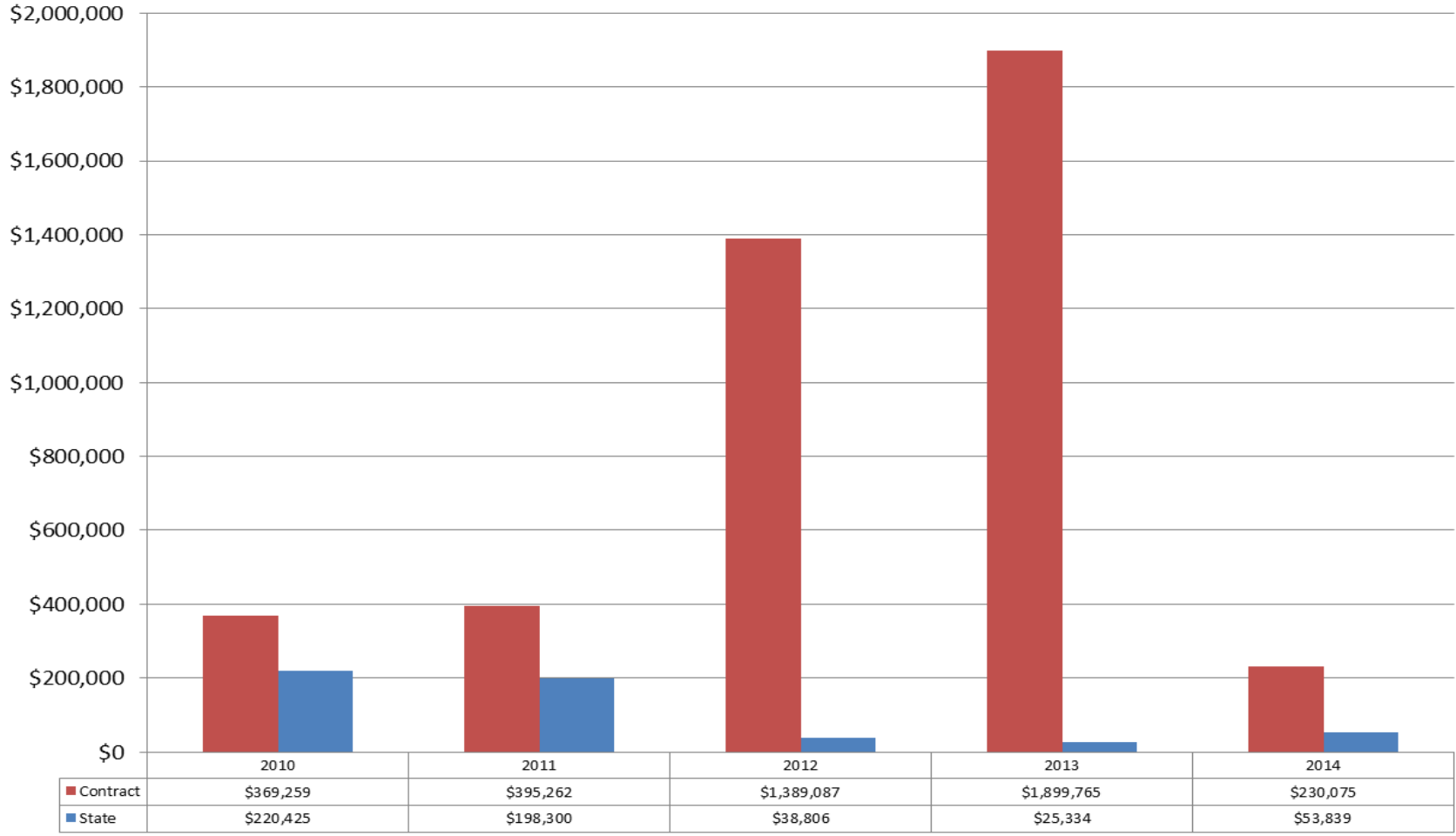


	2010	2011	2012	2013	2014
Contract	\$1,522,456	\$814,428	\$3,245,041	\$2,592,071	\$511,148
State	\$1,026,502	\$623,315	\$457,843	\$412,465	\$380,764

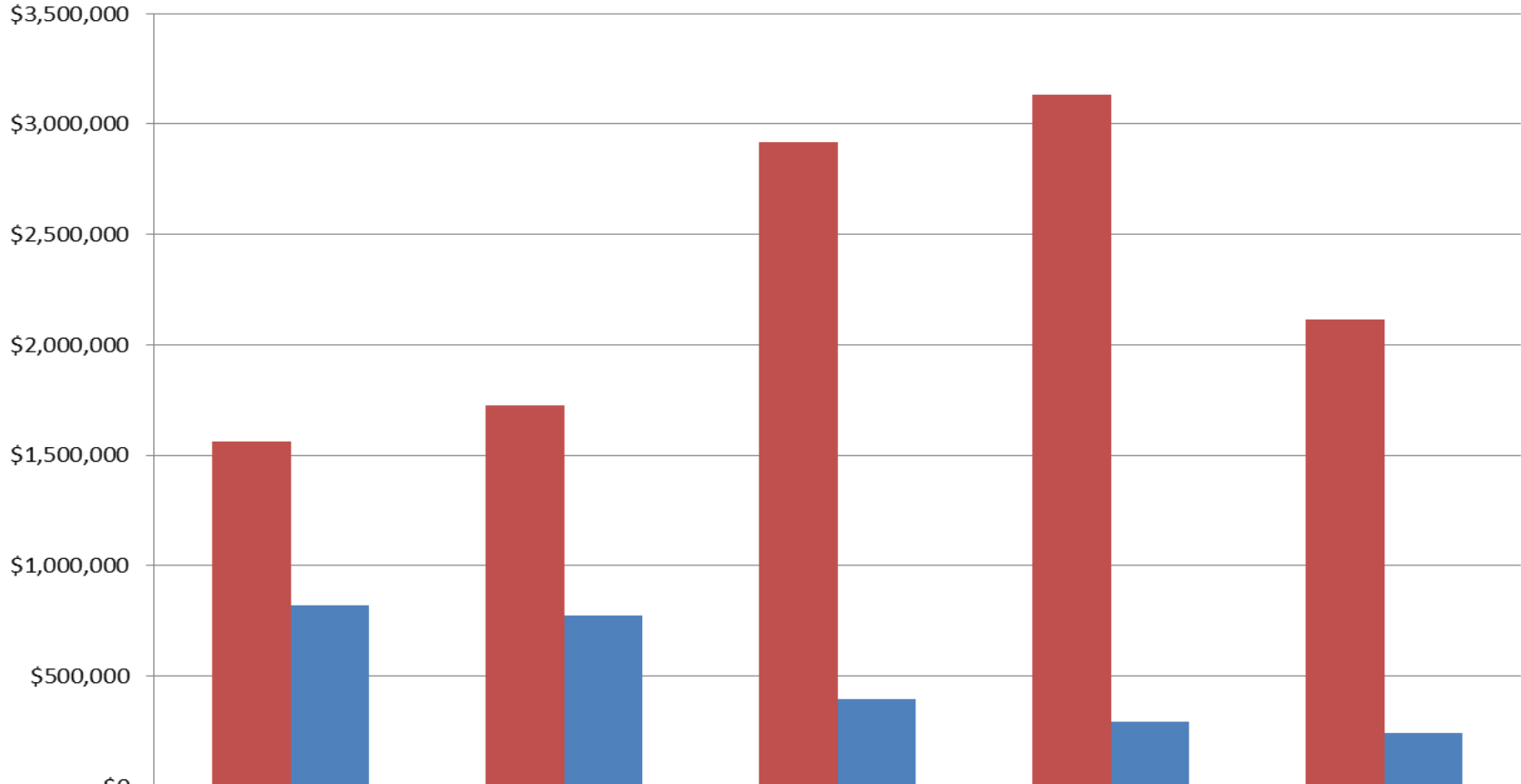
## FUNCTION CODE 645 BRIDGE JOINT MAINTENANCE



# FUNCTION CODE 646 BRIDGE JOINT REPLACEMENT



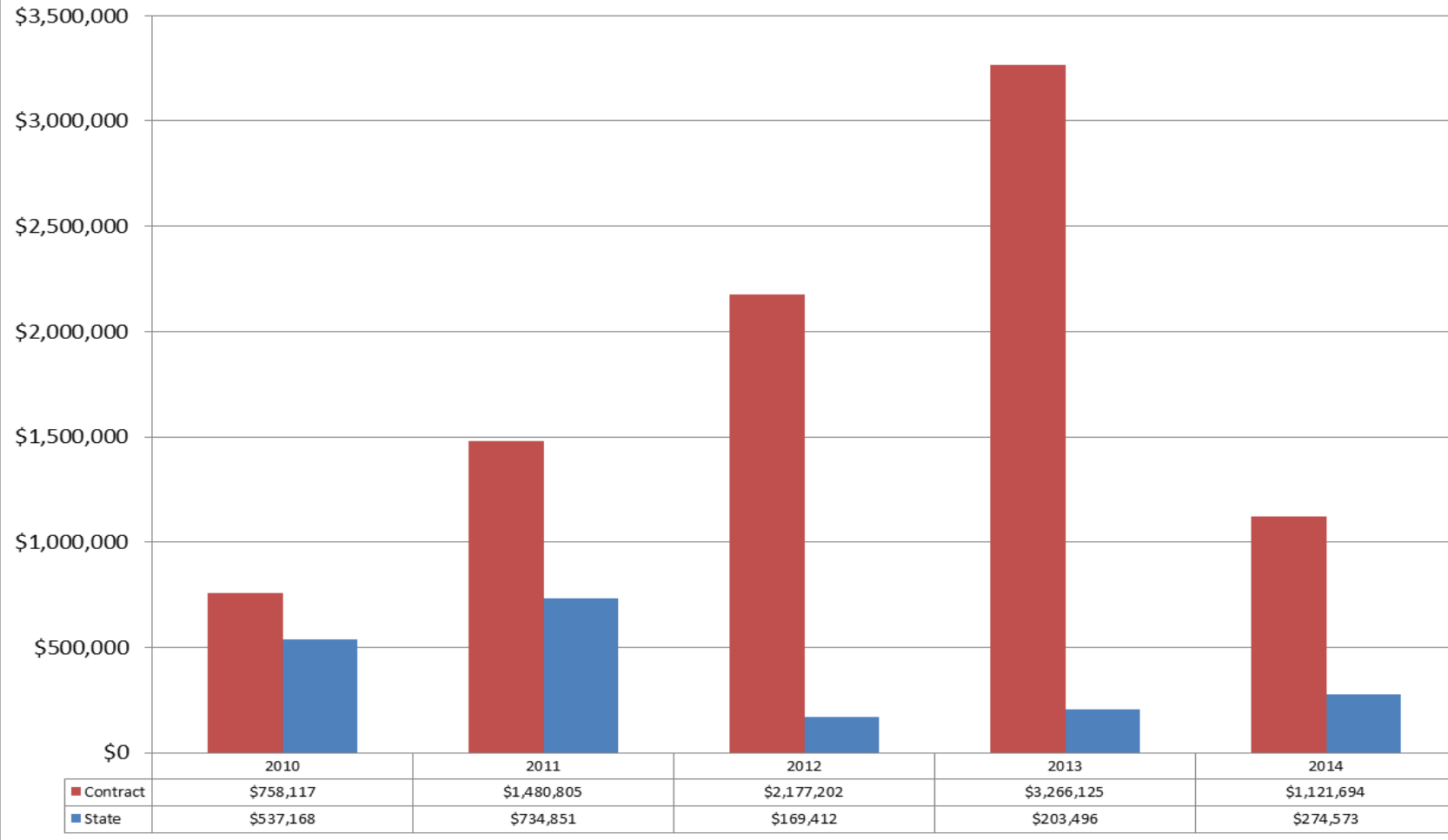
# FUNCTION CODE 650 BRIDGE DECK



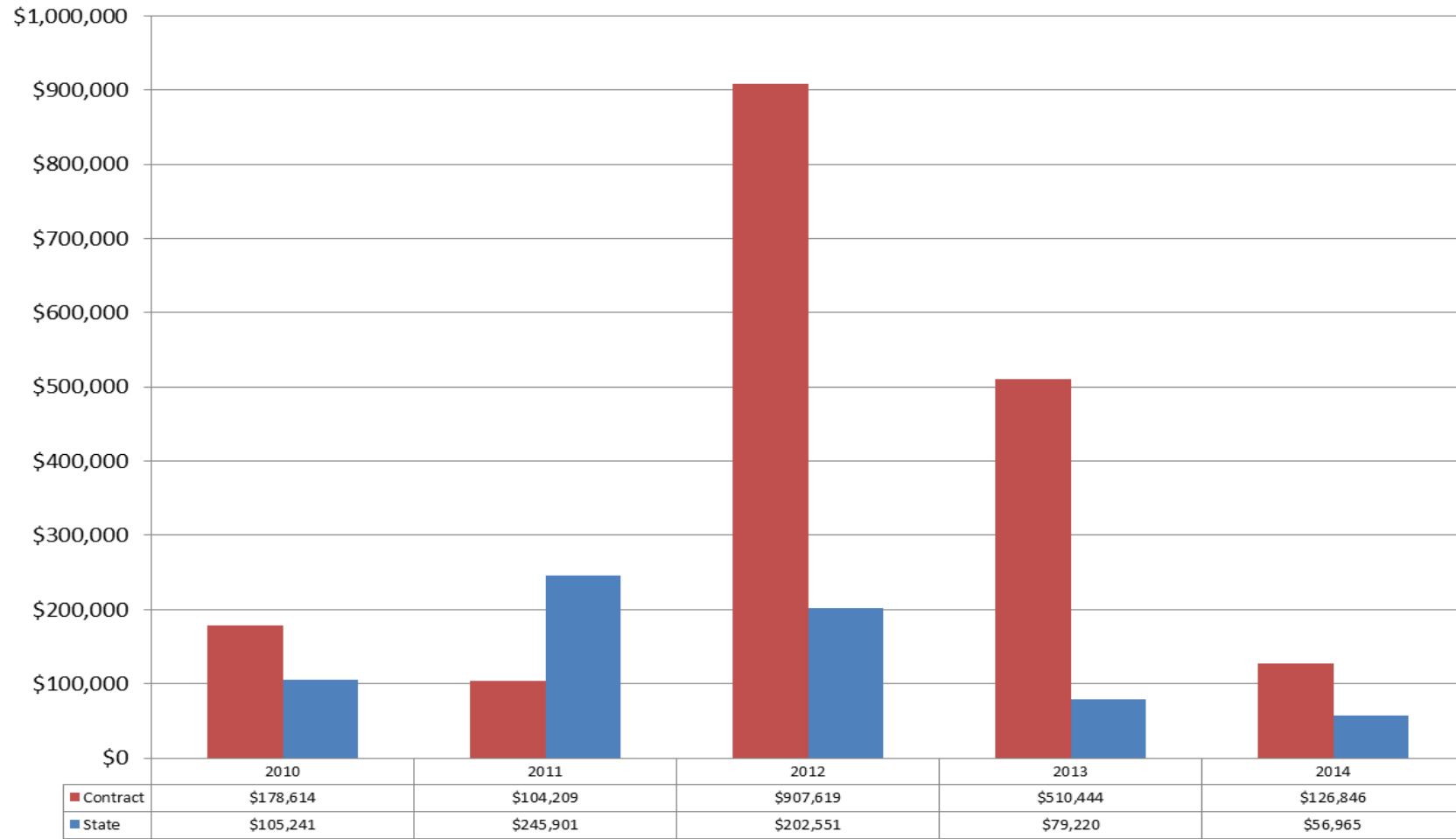
	2010	2011	2012	2013	2014
Contract	\$1,562,730	\$1,724,670	\$2,919,268	\$3,131,512	\$2,113,981
State	\$819,231	\$775,236	\$393,013	\$290,155	\$240,390



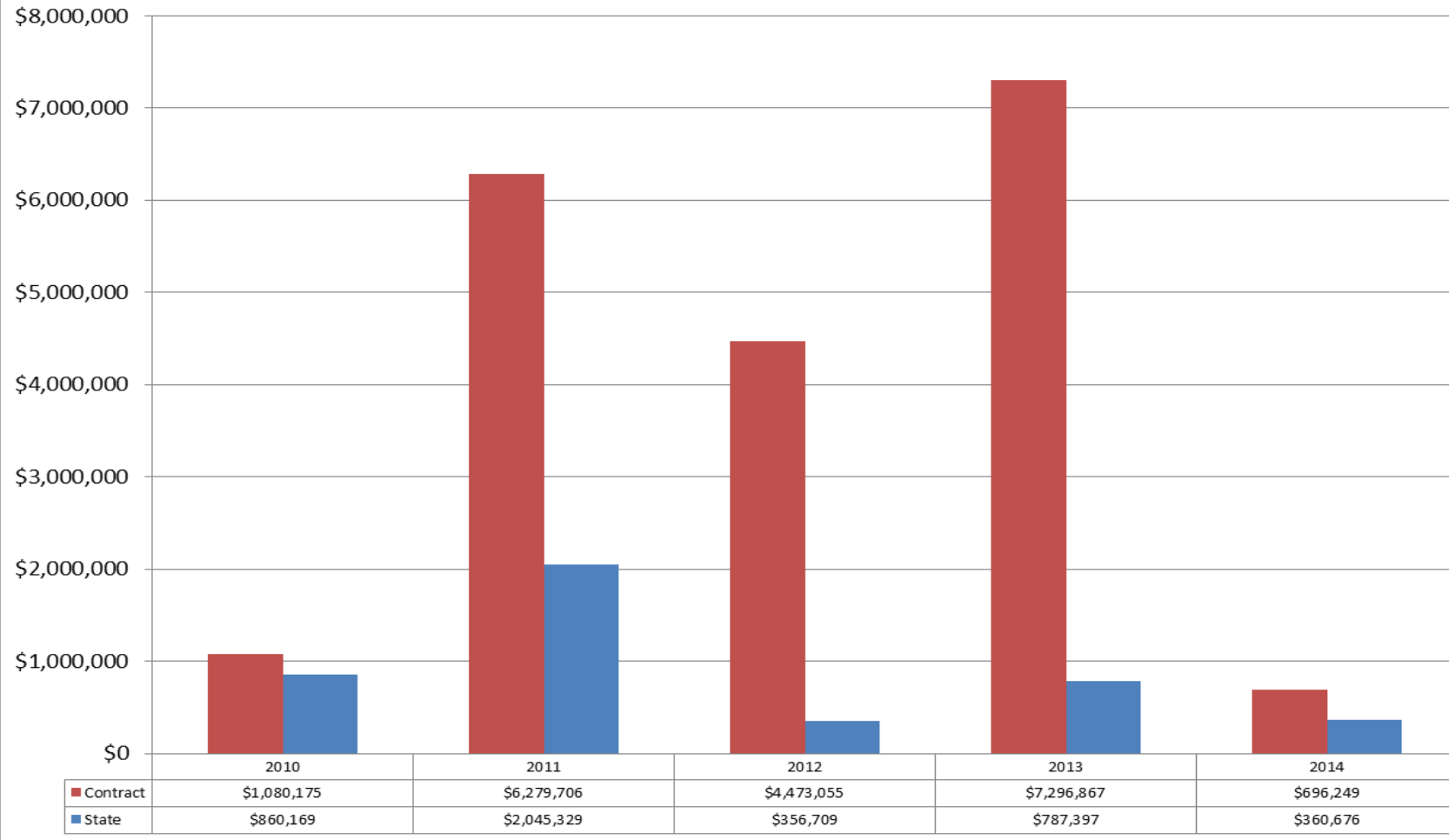
## FUNCTION CODE 660 BRIDGE SUPERSTRUCTURE, CONCRETE



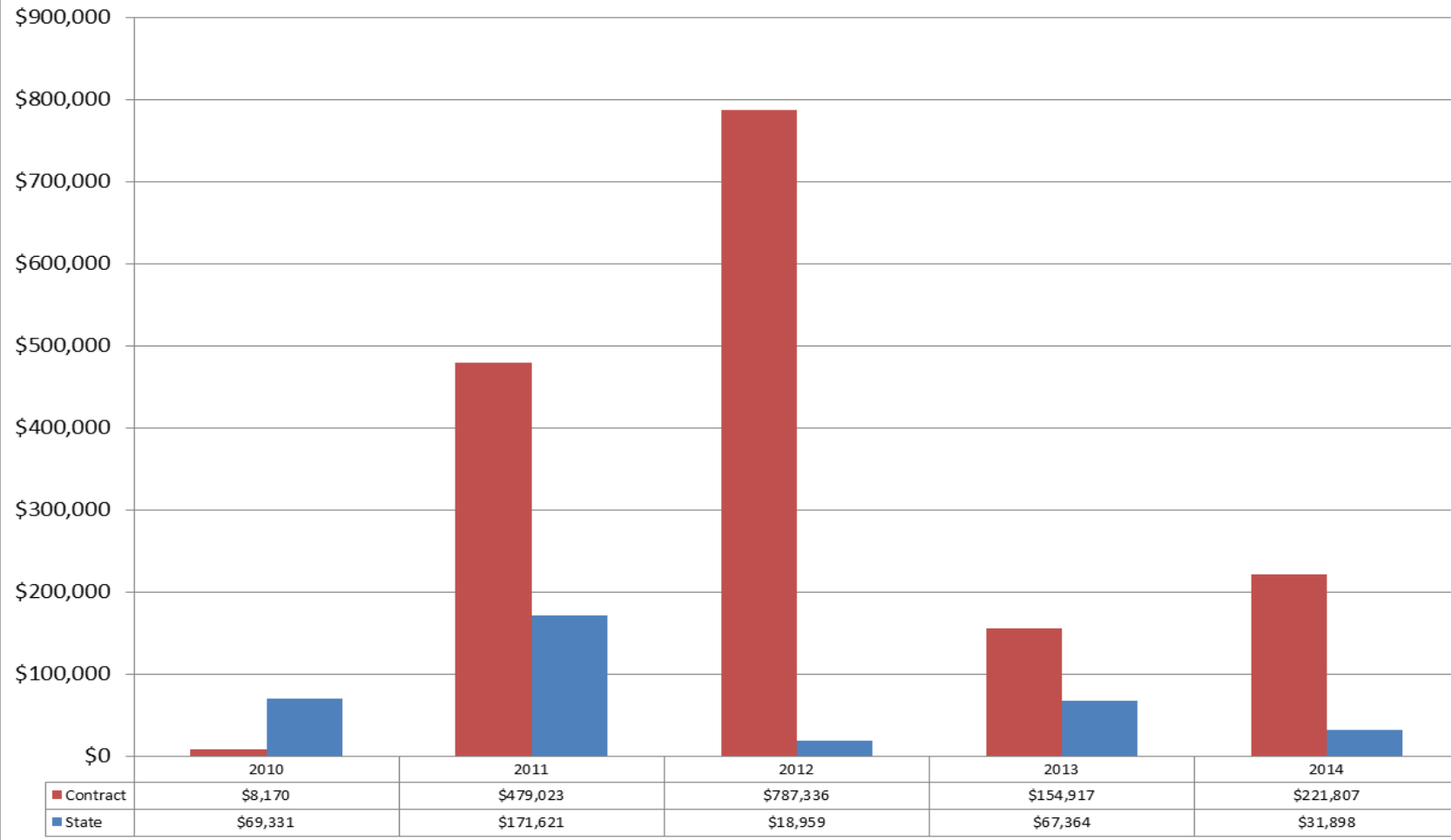
## FUNCTION CODE 665 BRIDGE SUPERSTRUCTURE, STEEL



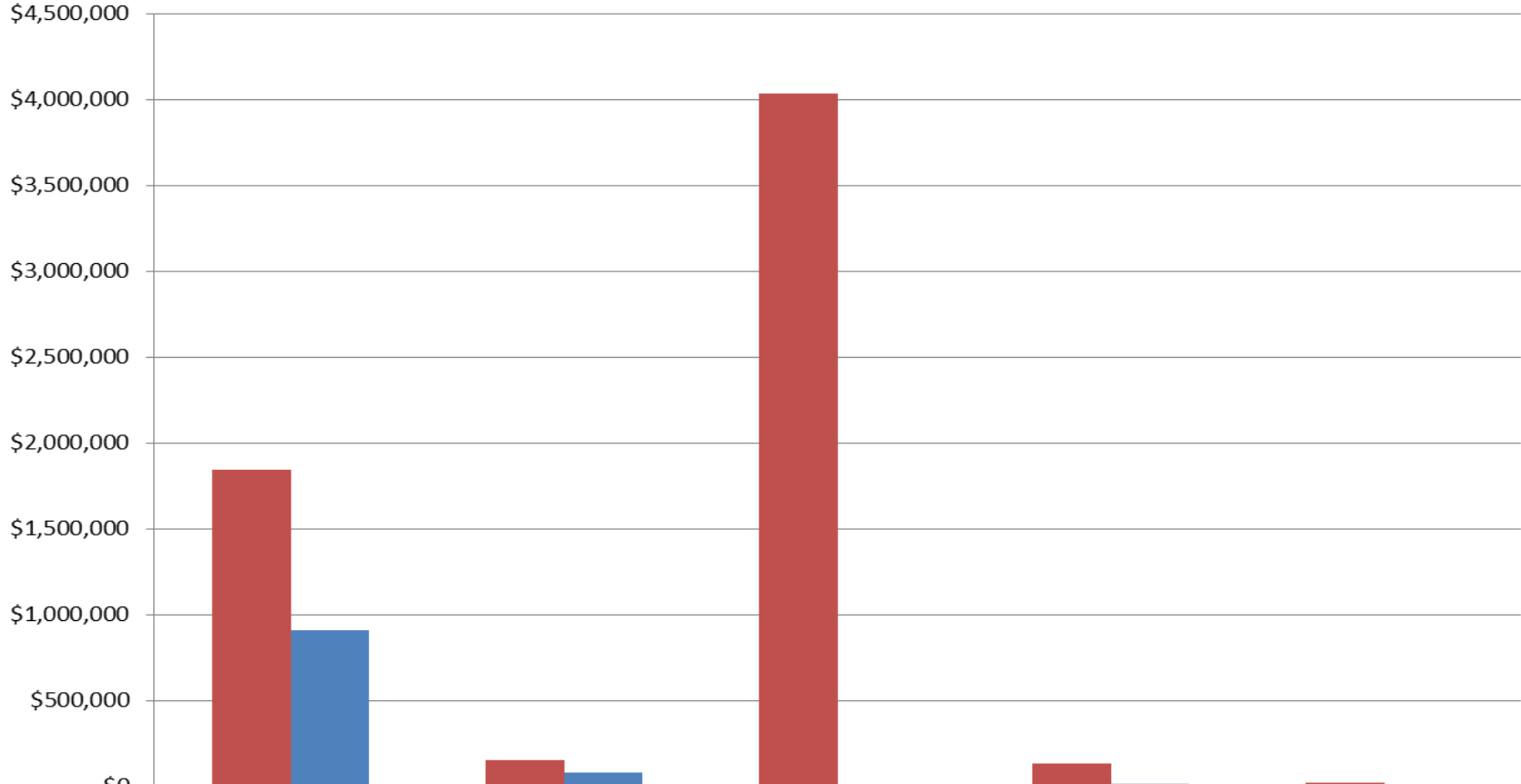
## FUNCTION CODE 670 BRIDGE SUBSTRUCTURE, CONCRETE



## FUNCTION CODE 675 BRIDGE SUBSTRUCTURE, STEEL & TIMBER

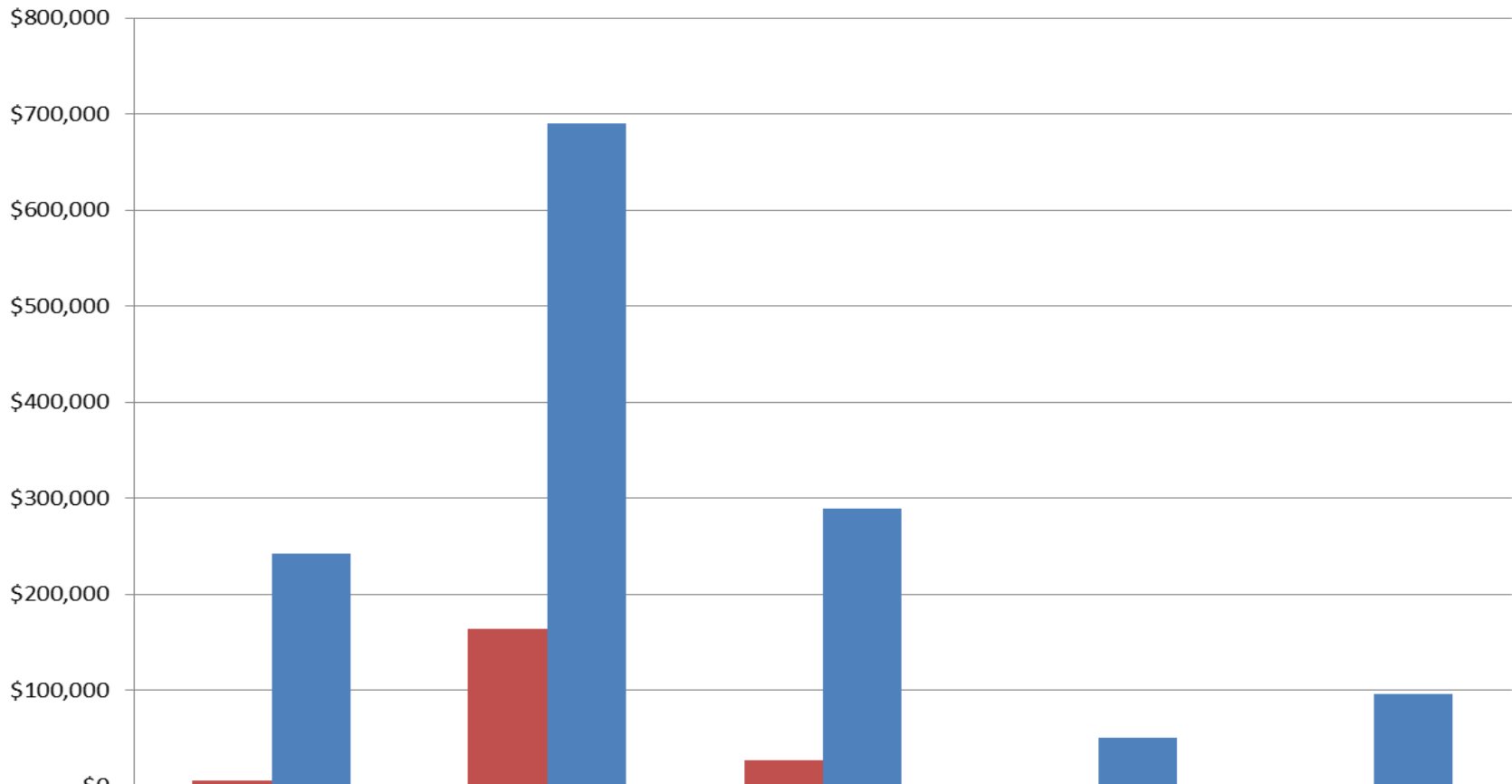


# FUNCTION CODE 680 BRIDGE PAINTING



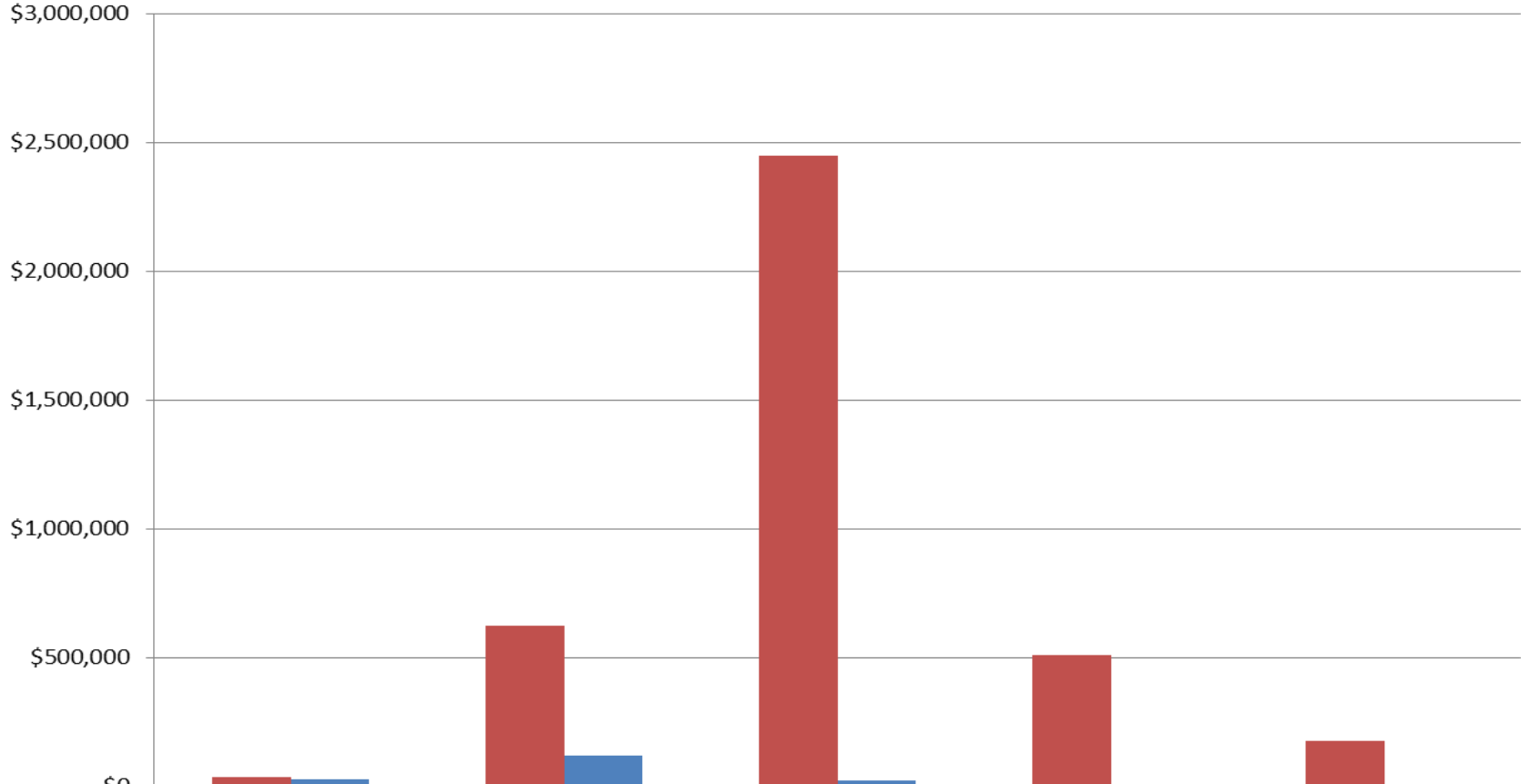
Contract	\$1,840,087	\$153,415	\$4,037,864	\$133,349	\$18,715
State	\$909,917	\$81,121	\$9,960	\$14,238	\$4,034

# FUNCTION CODE 690 BRIDGE, MECHANICAL & ELECTRICAL



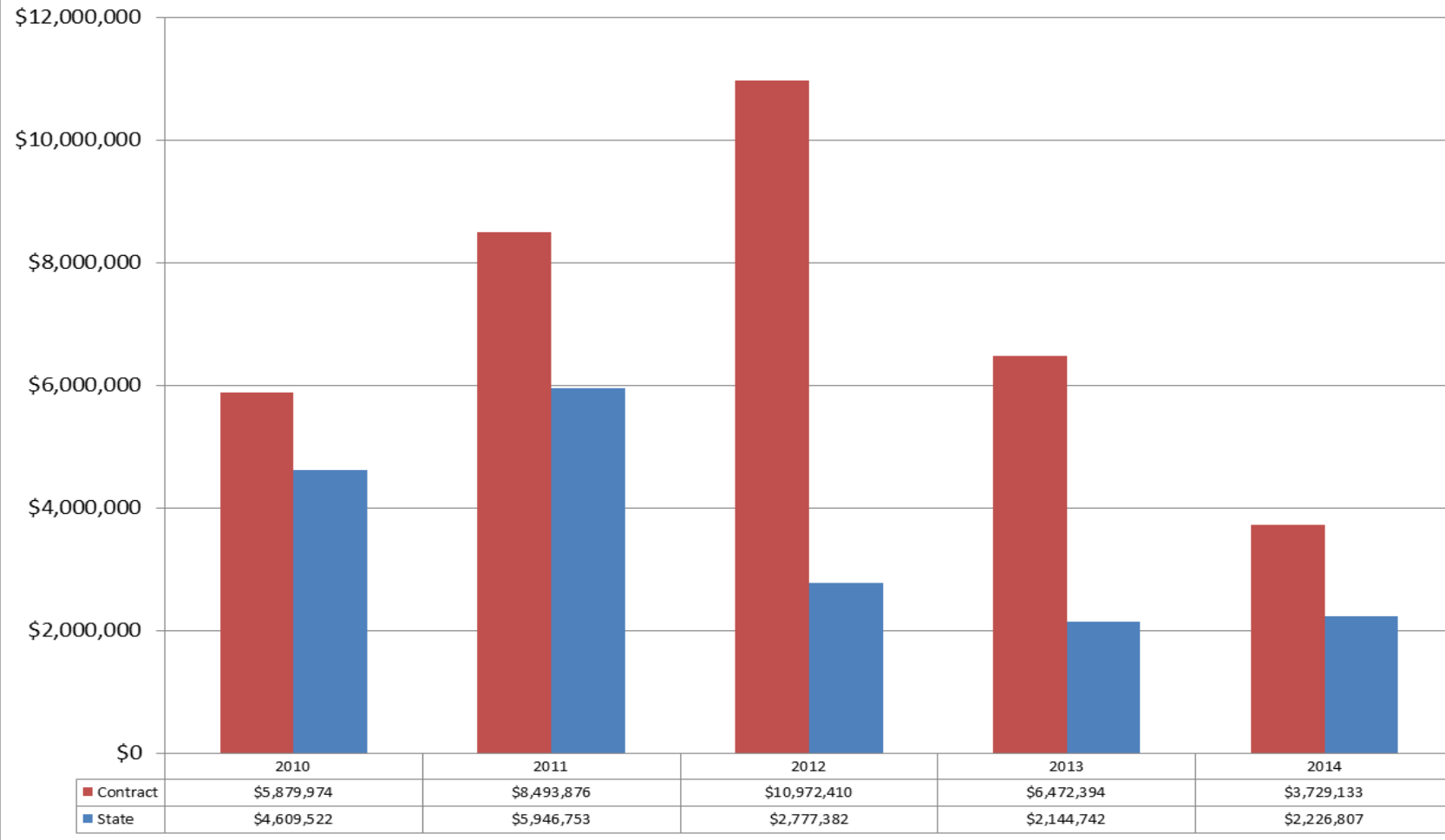
	2010	2011	2012	2013	2014
Contract	\$5,964	\$164,297	\$27,611	\$0	\$0
State	\$242,144	\$690,917	\$289,673	\$50,907	\$96,563

# FUNCTION CODE 695 FENDER SYSTEMS



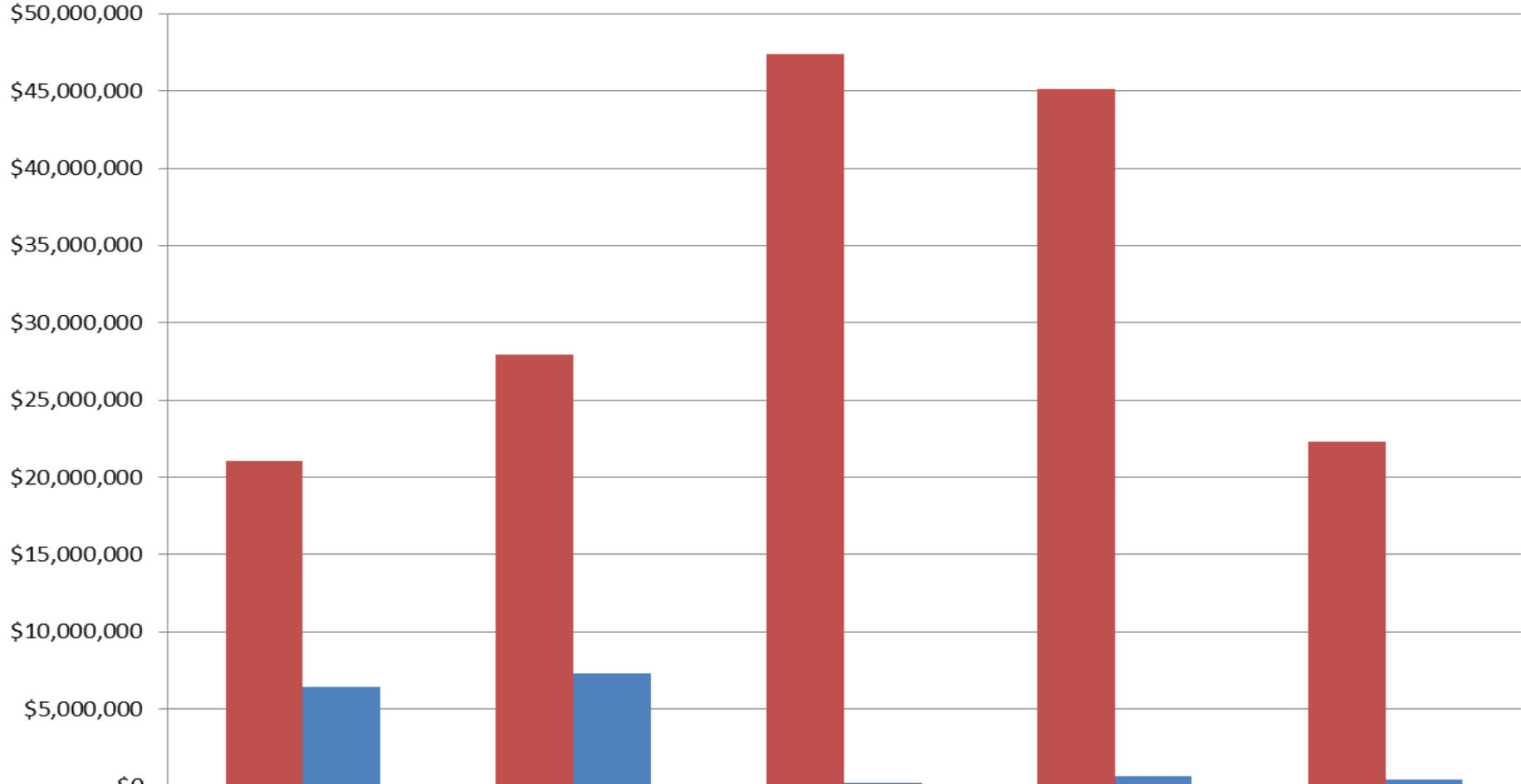
	2010	2011	2012	2013	2014
Contract	\$36,130	\$624,530	\$2,448,018	\$507,727	\$176,737
State	\$25,802	\$119,499	\$21,245	\$6,139	\$5,569

## FUNCTION CODE 711 PAINT & BEAD STRIPING



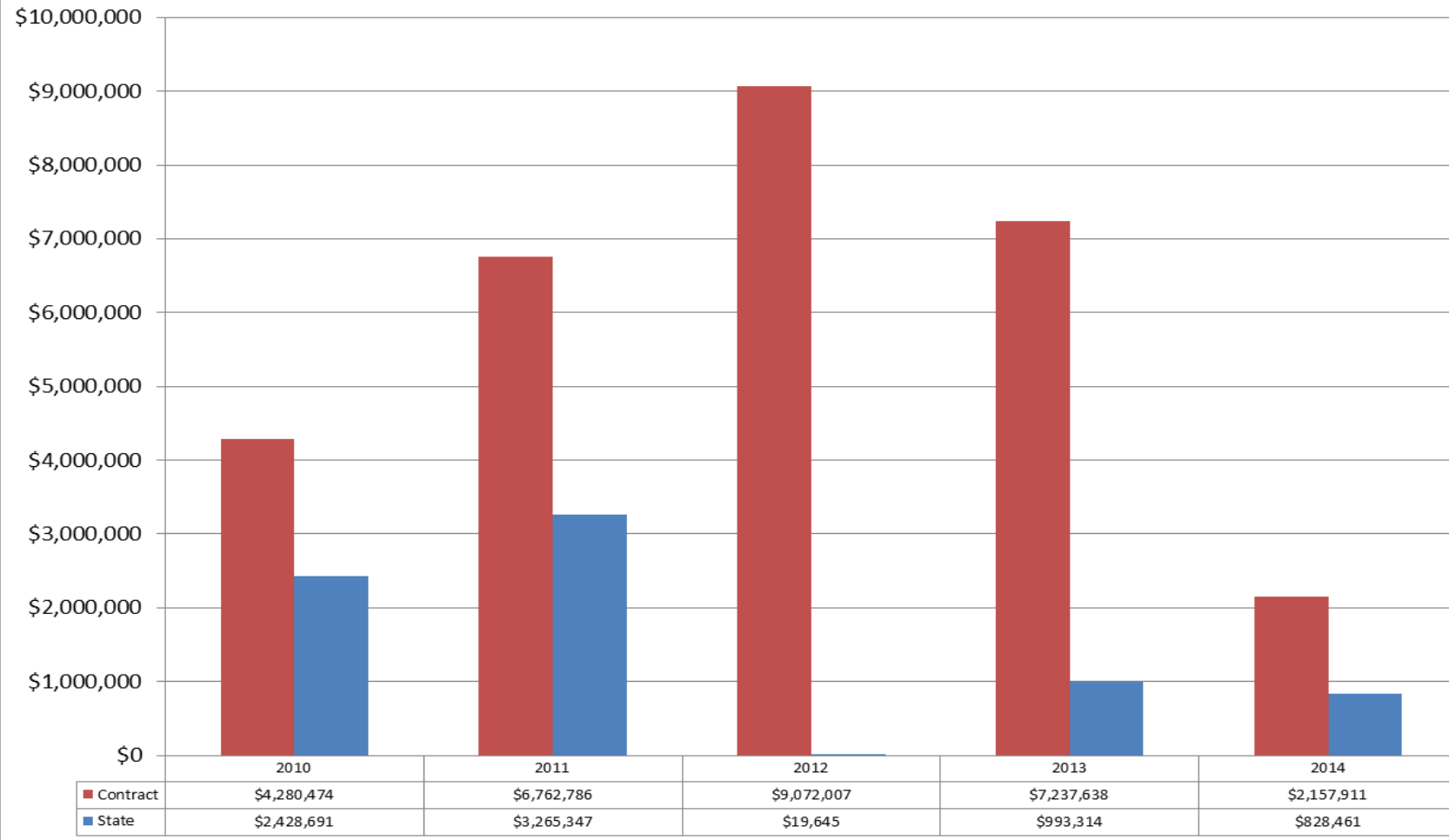


# FUNCTION CODE 712 HIGH PERFORMANCE STRIPING

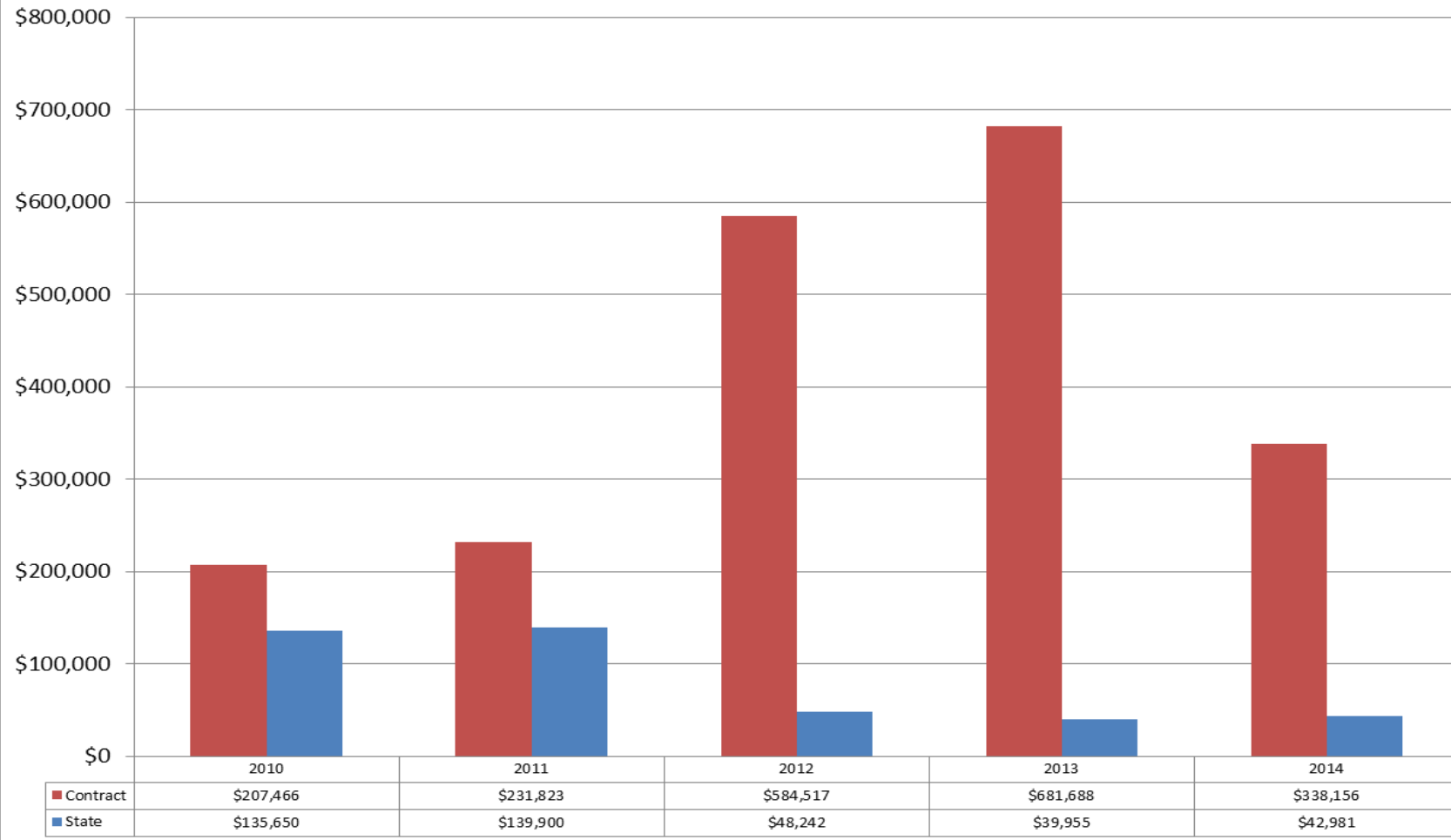


	2010	2011	2012	2013	2014
Contract	\$21,058,706	\$27,926,960	\$47,379,775	\$45,123,203	\$22,295,706
State	\$6,458,653	\$7,337,850	\$197,095	\$658,724	\$430,443

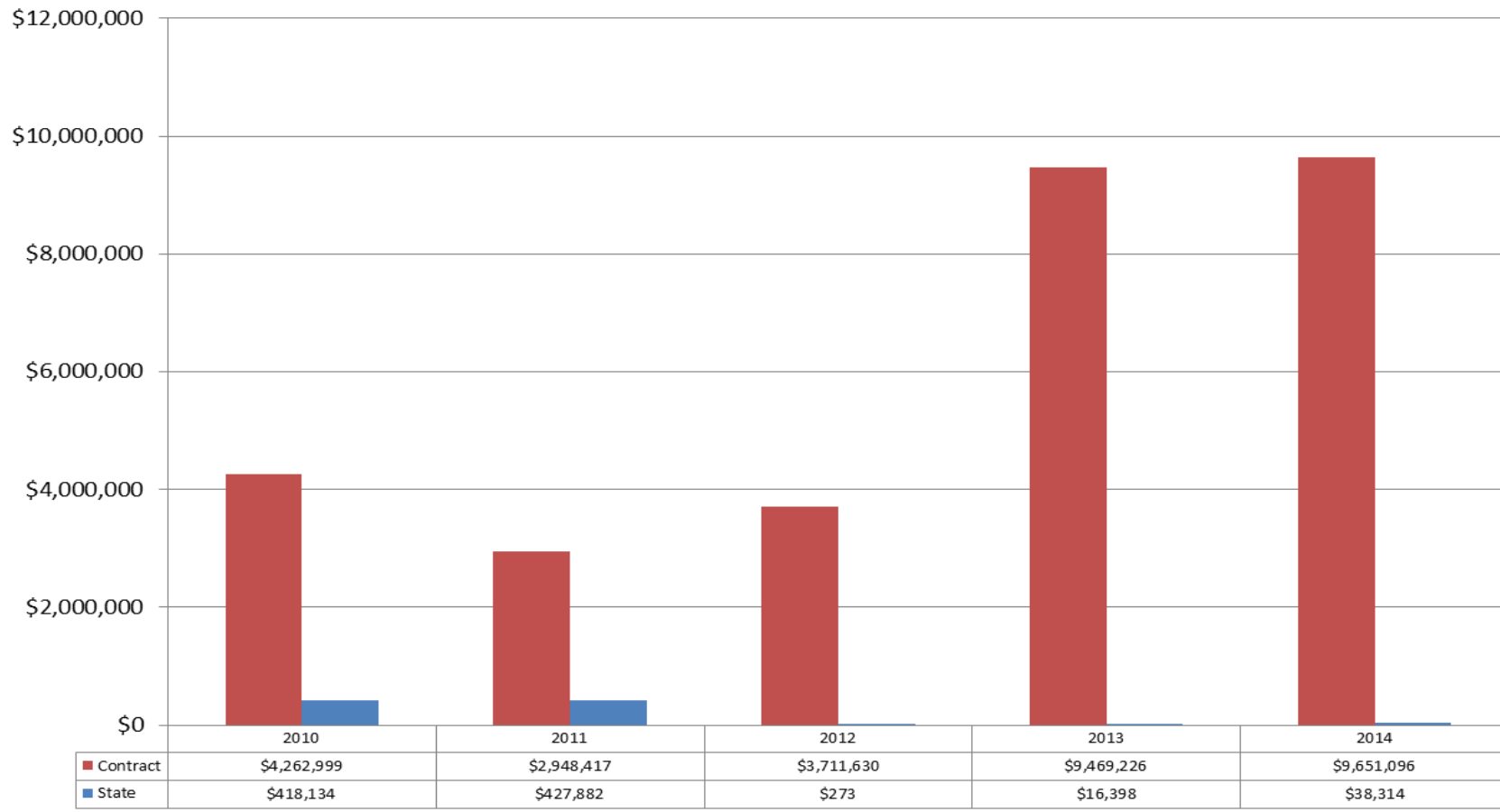
## FUNCTION CODE 713 SPECIALTY MARKINGS



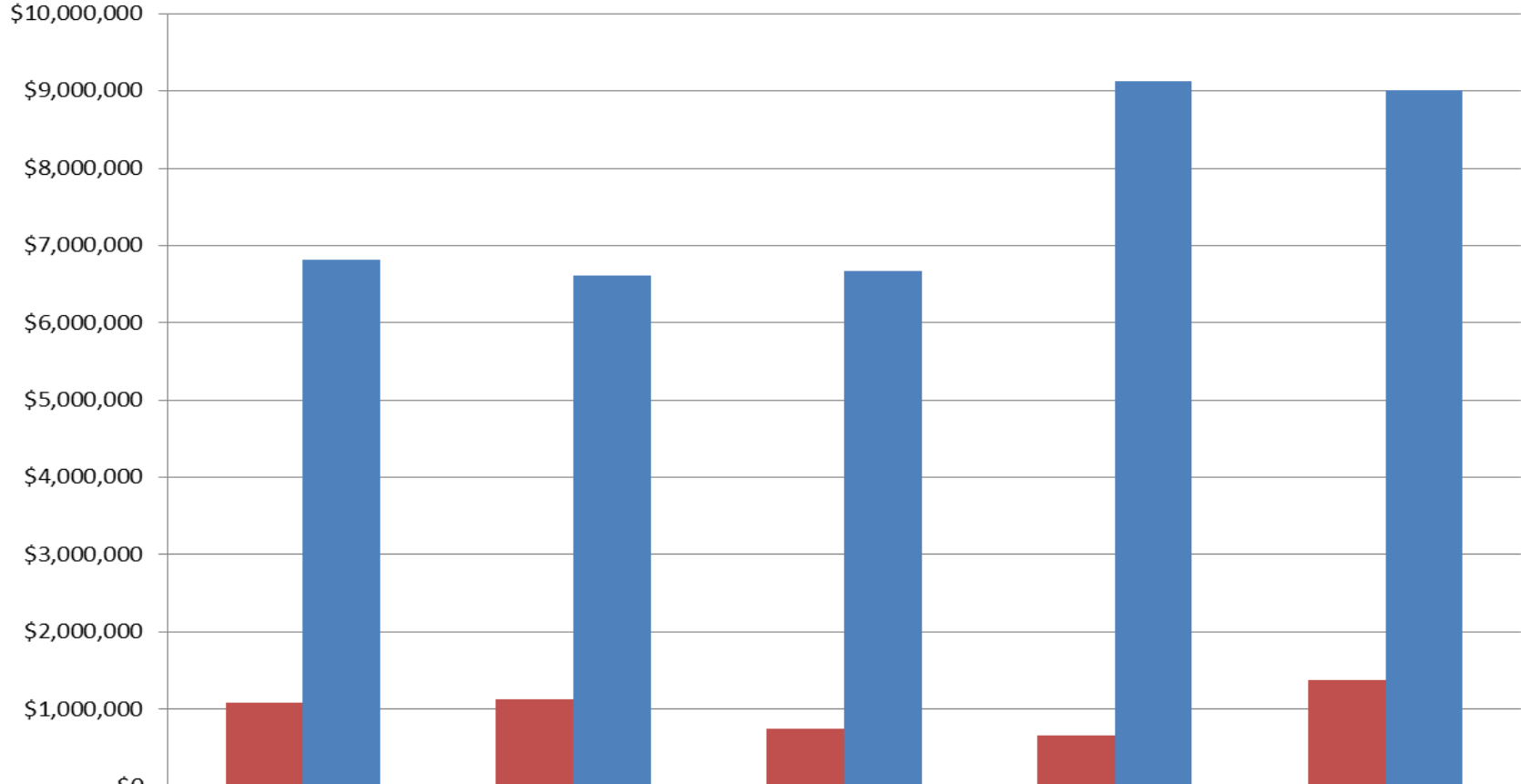
## FUNCTION CODE 715 REMOVAL OF PAVEMENT STRIPING



## FUNCTION CODE 716 PERFORMANCE-BASED CONTRACTED STRIPING

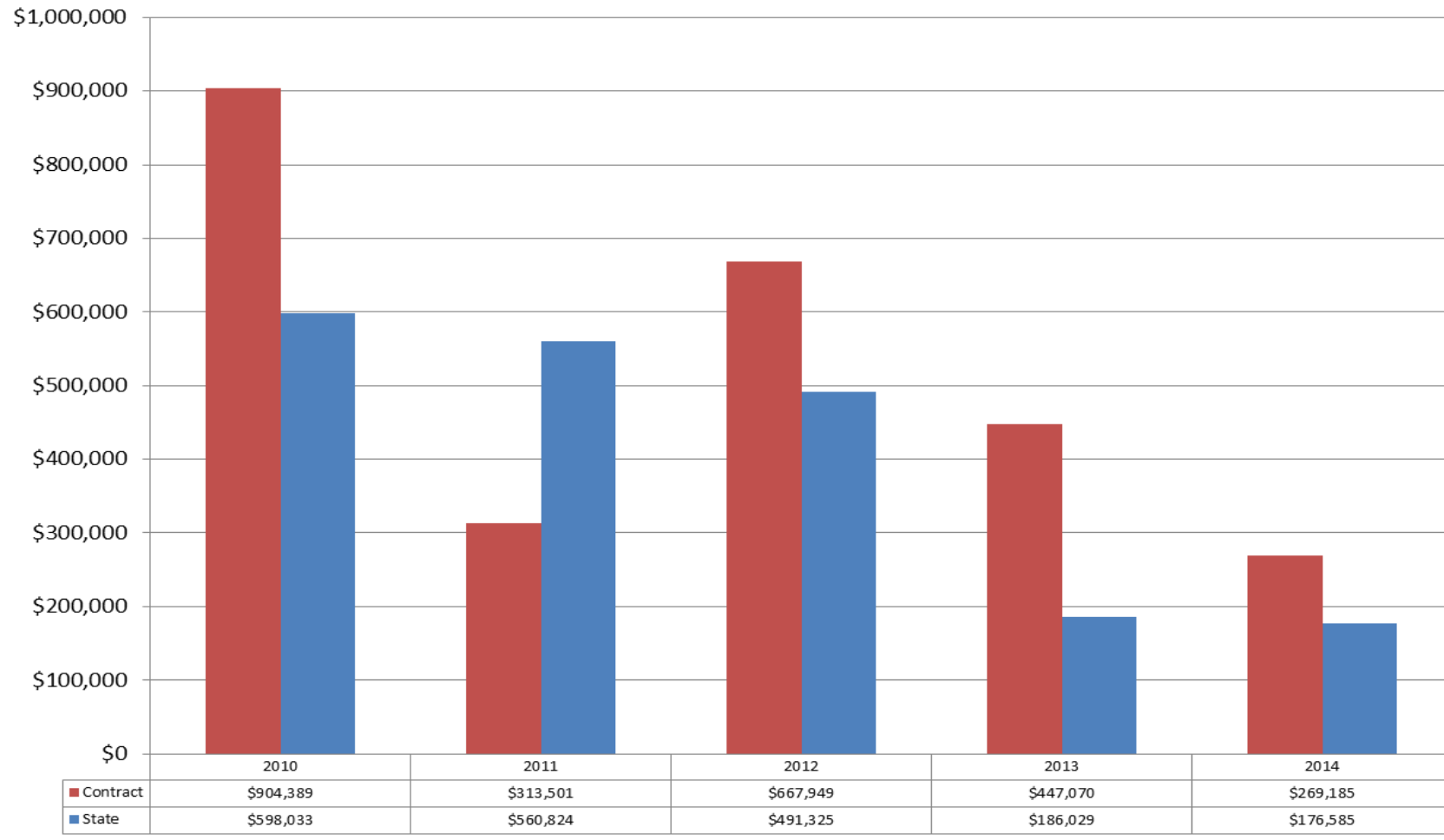


# FUNCTION CODE 721 DELINEATORS

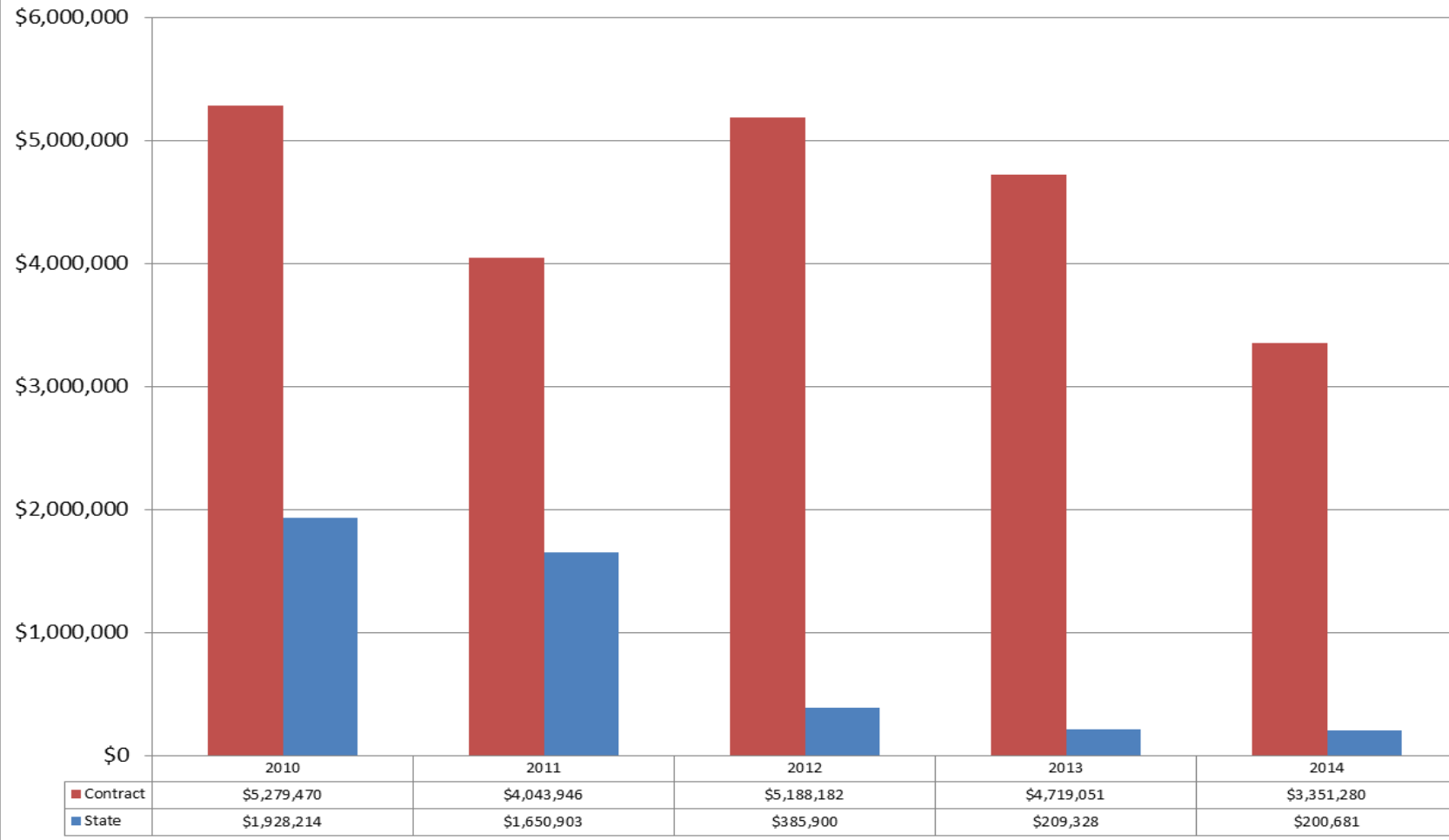


	2010	2011	2012	2013	2014
Contract	\$1,088,321	\$1,125,630	\$751,408	\$656,112	\$1,377,392
State	\$6,816,812	\$6,618,752	\$6,664,561	\$9,126,572	\$9,015,309

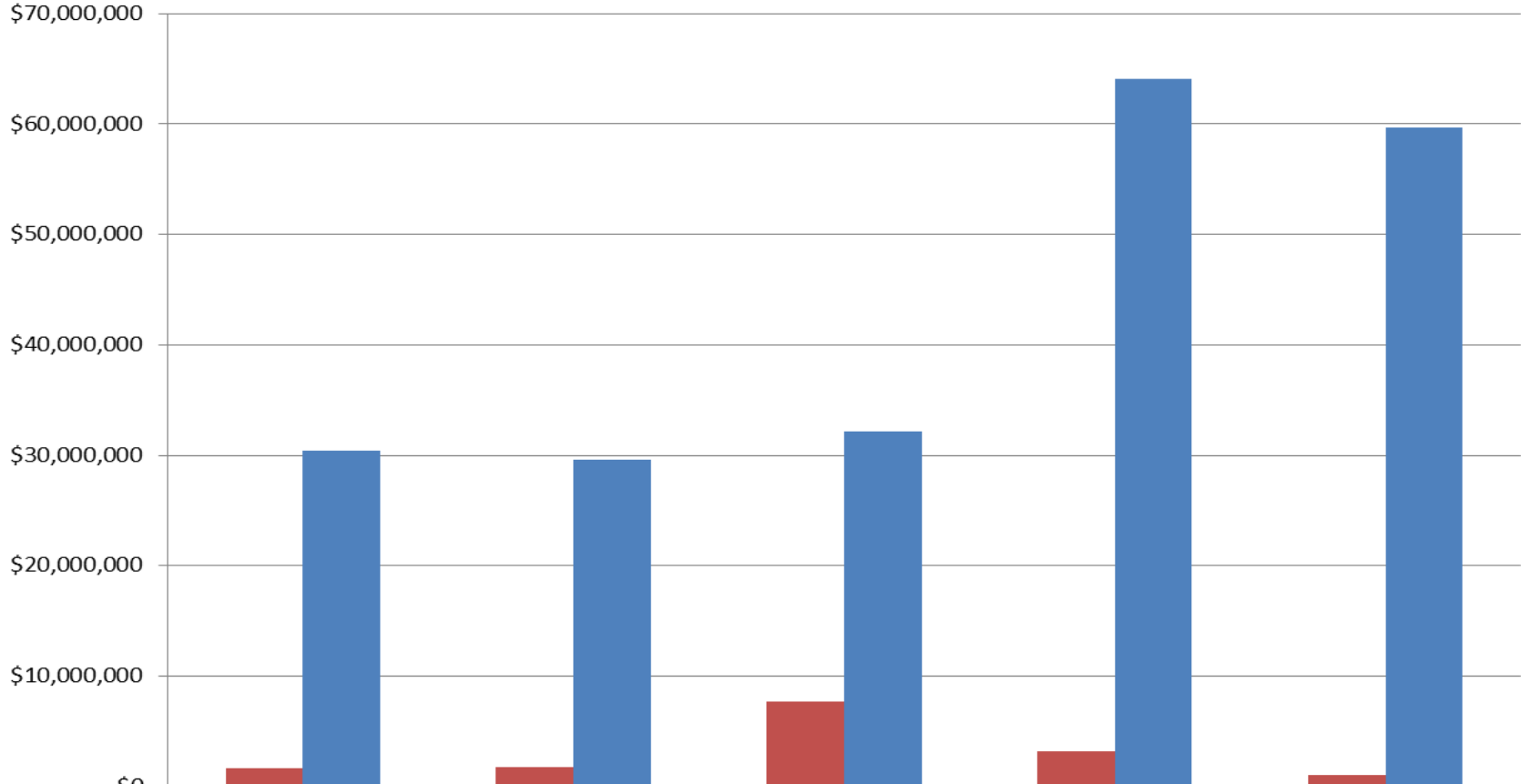
## FUNCTION CODE 724 ROADWAY ACCESS CONTROL



## FUNCTION CODE 725 VEHICLE ATTENUATORS



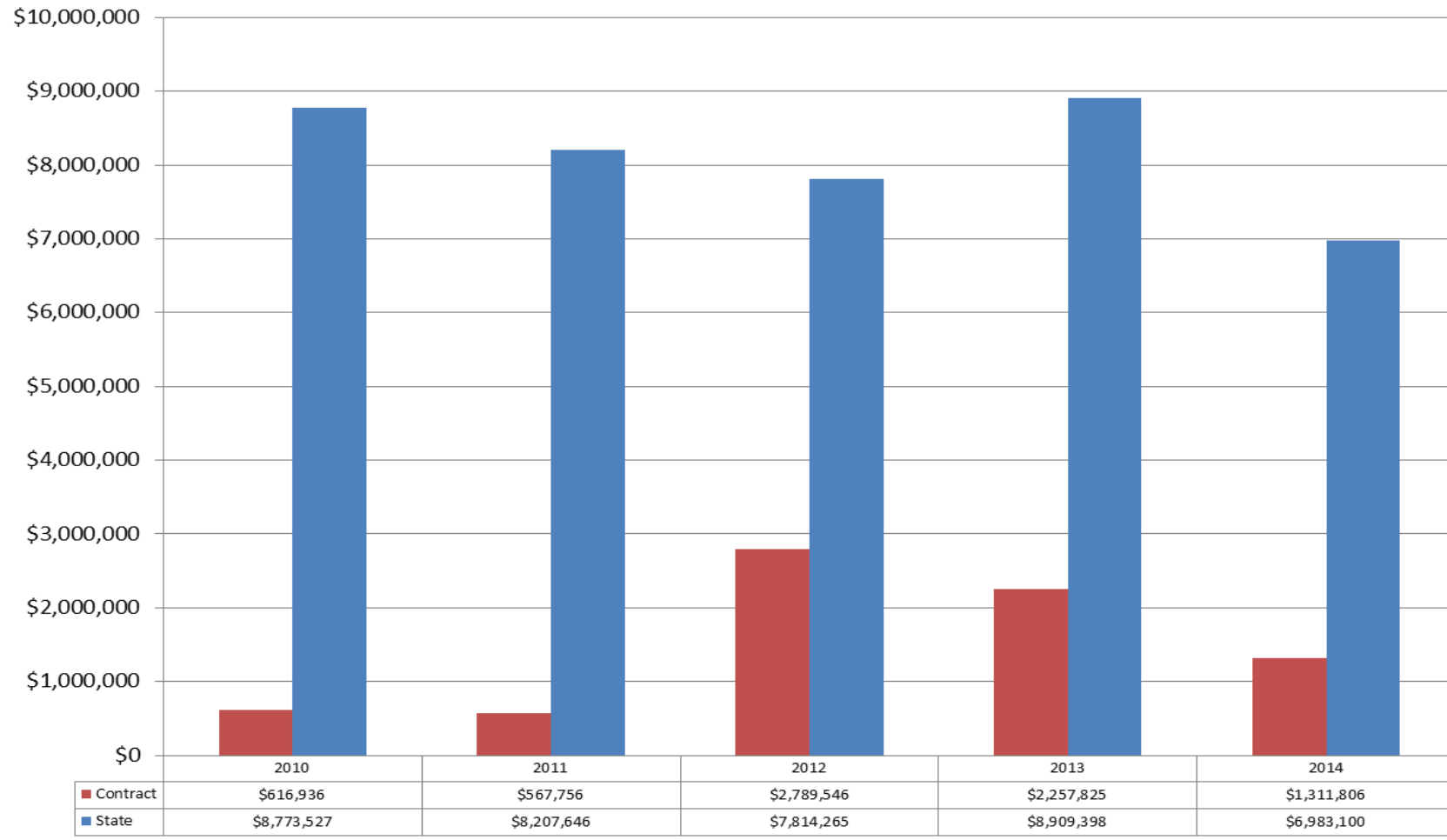
# FUNCTION CODE 731 INSTALL/REINSTALL SMALL SIGN



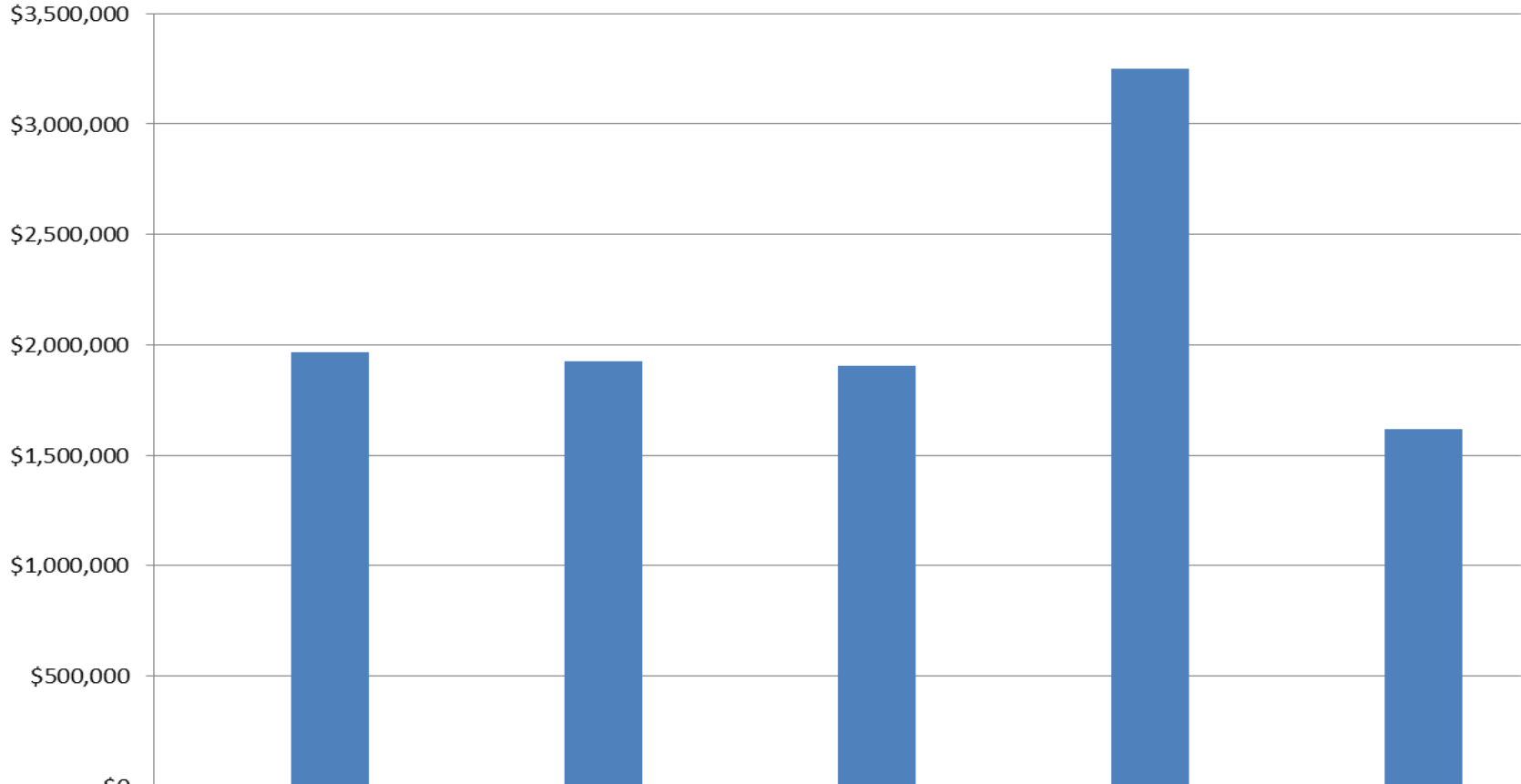
	2010	2011	2012	2013	2014
Contract	\$1,606,737	\$1,800,435	\$7,643,096	\$3,166,270	\$1,029,658
State	\$30,451,137	\$29,583,104	\$32,122,116	\$64,079,258	\$59,678,180



## FUNCTION CODE 732 INSTALL/REINSTALL LARGE SIGN

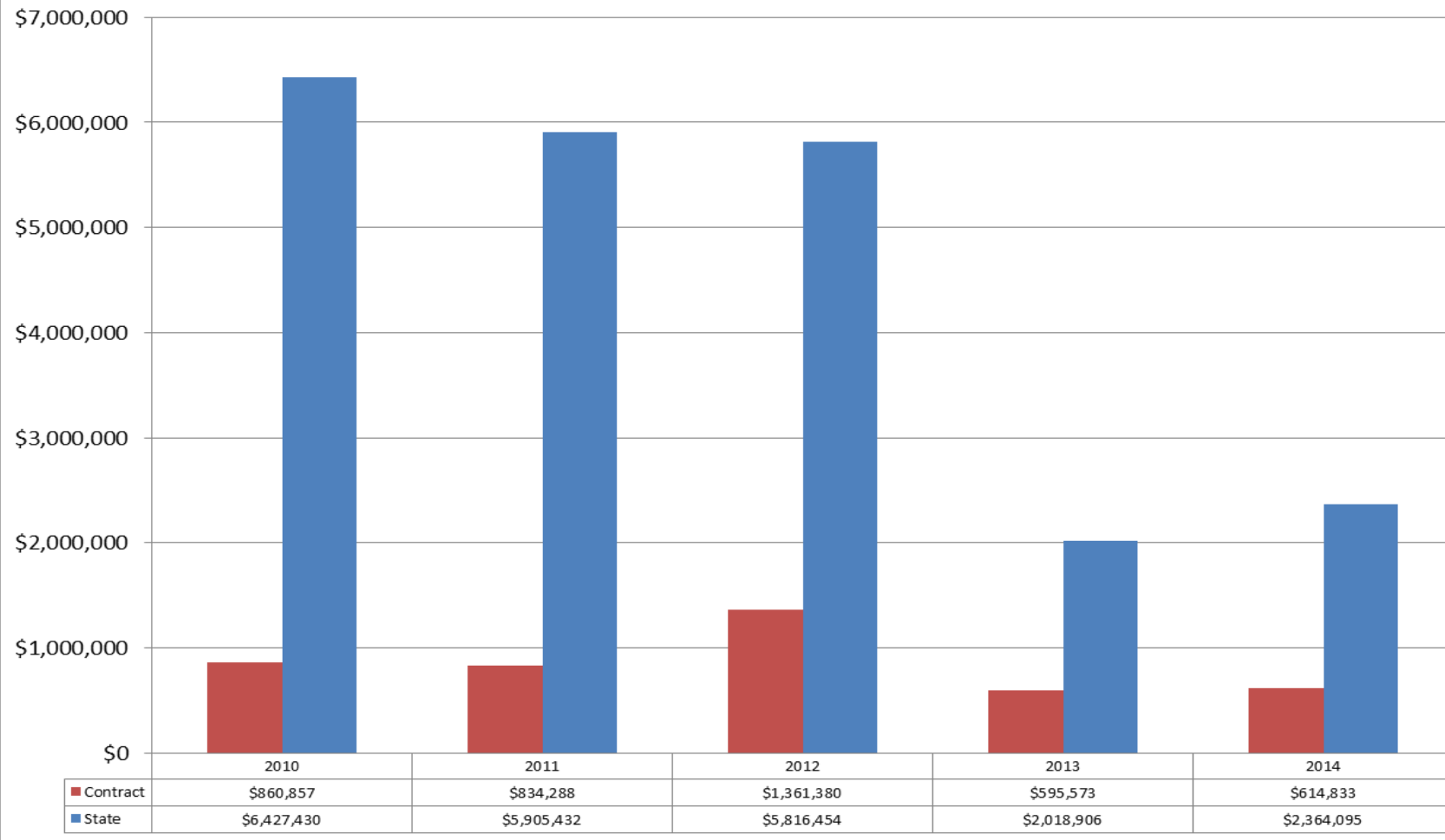


# FUNCTION CODE 733 VANDALIZED SIGNS

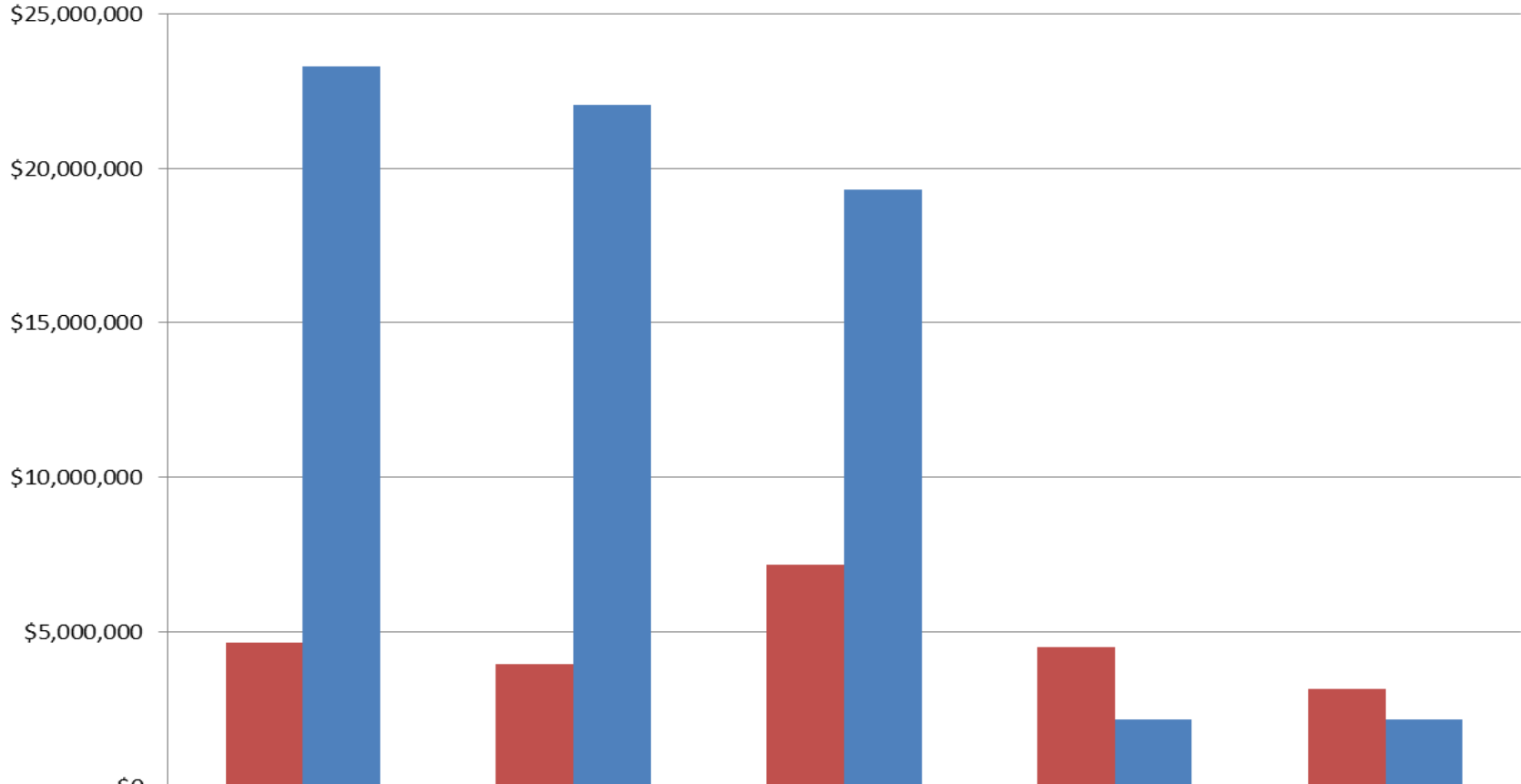


	2010	2011	2012	2013	2014
Contract	\$3,087	\$557	\$20	\$0	\$0
State	\$1,967,256	\$1,927,025	\$1,905,930	\$3,251,736	\$1,618,639

## FUNCTION CODE 738 INSTALL/MAINT FLASHING BEACON

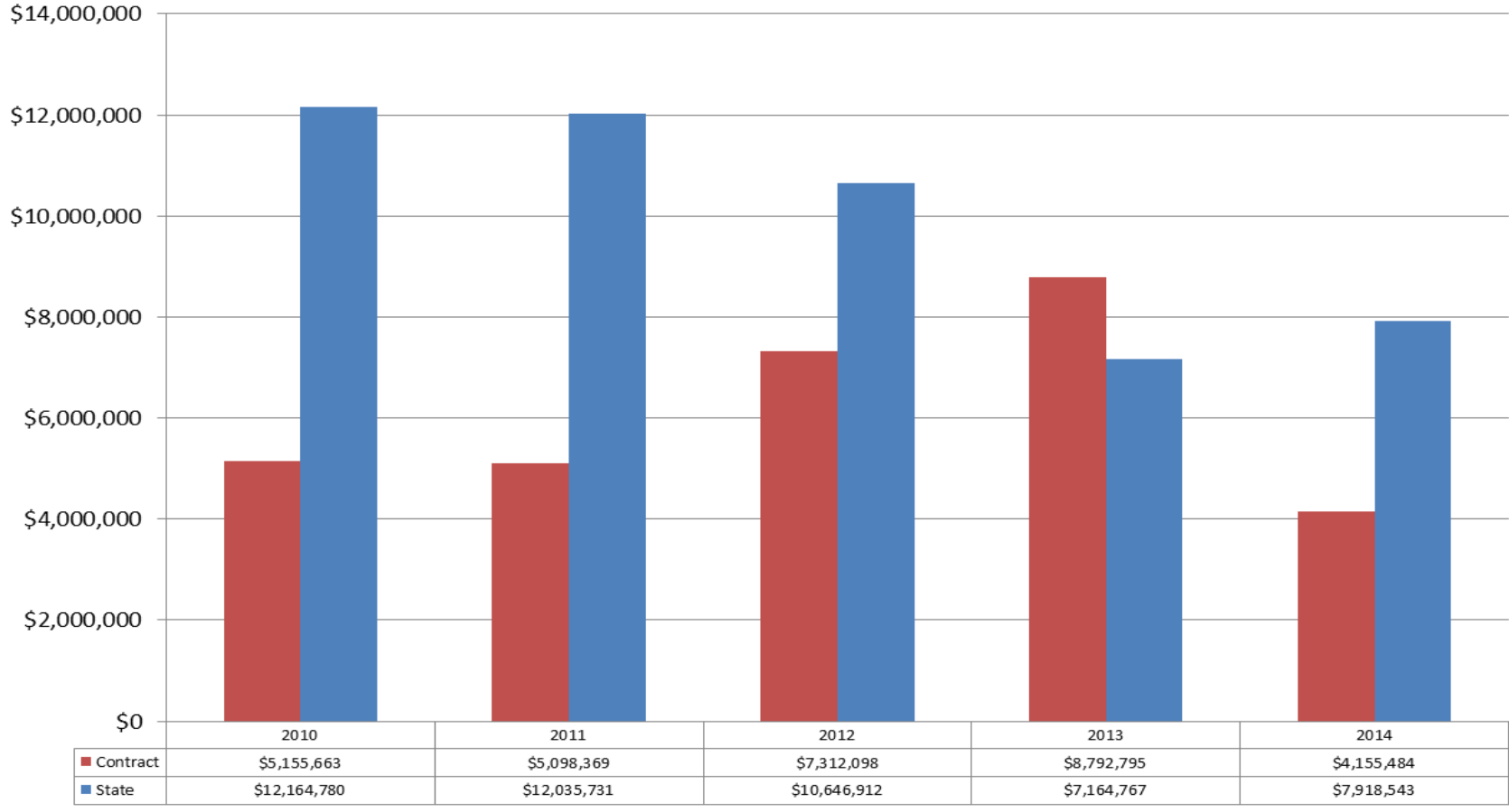


# FUNCTION CODE 742 ILLUMINATION

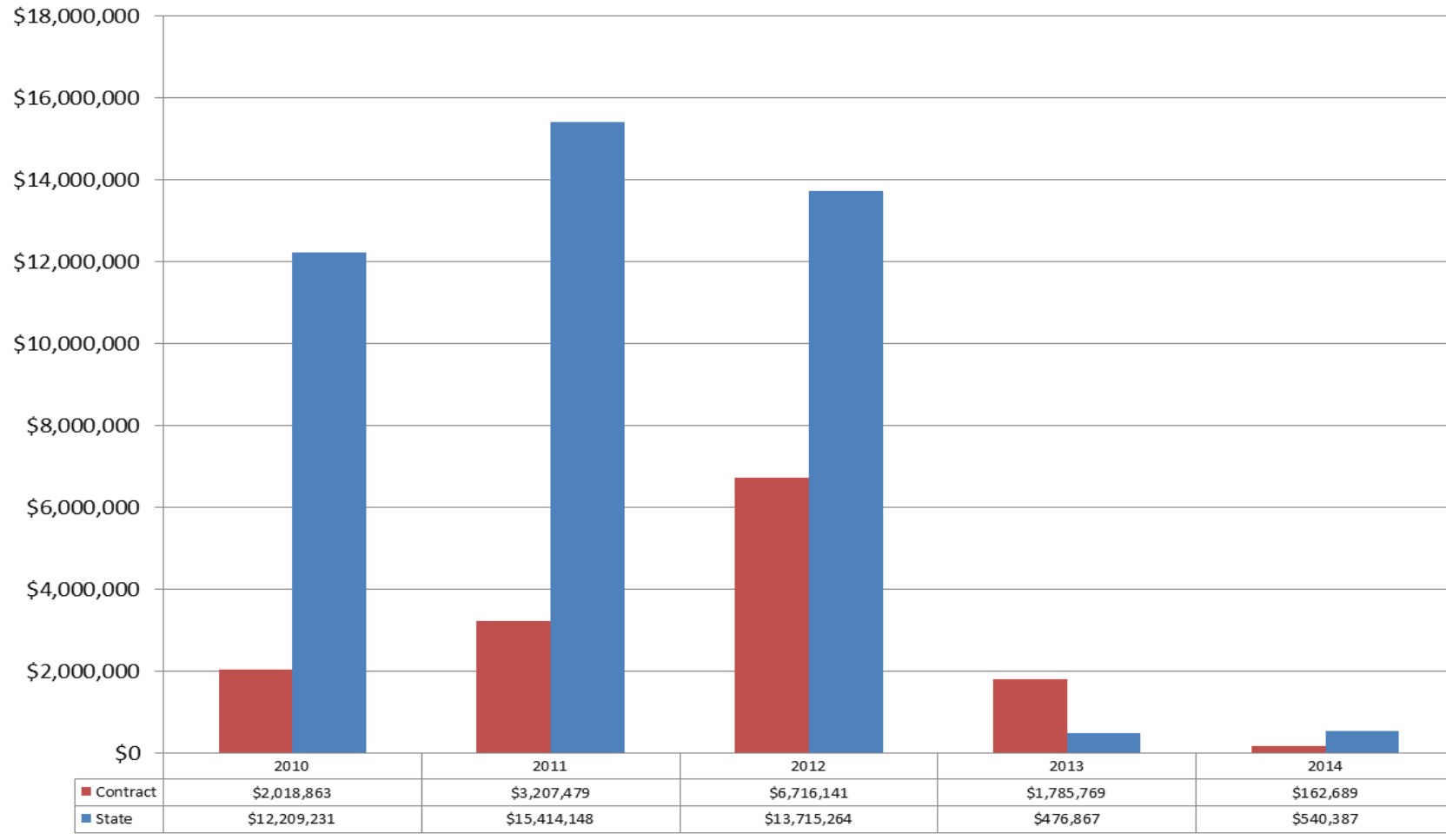


	2010	2011	2012	2013	2014
Contract	\$4,642,577	\$3,945,845	\$7,168,288	\$4,497,643	\$3,152,408
State	\$23,283,193	\$22,046,477	\$19,310,358	\$2,149,303	\$2,156,506

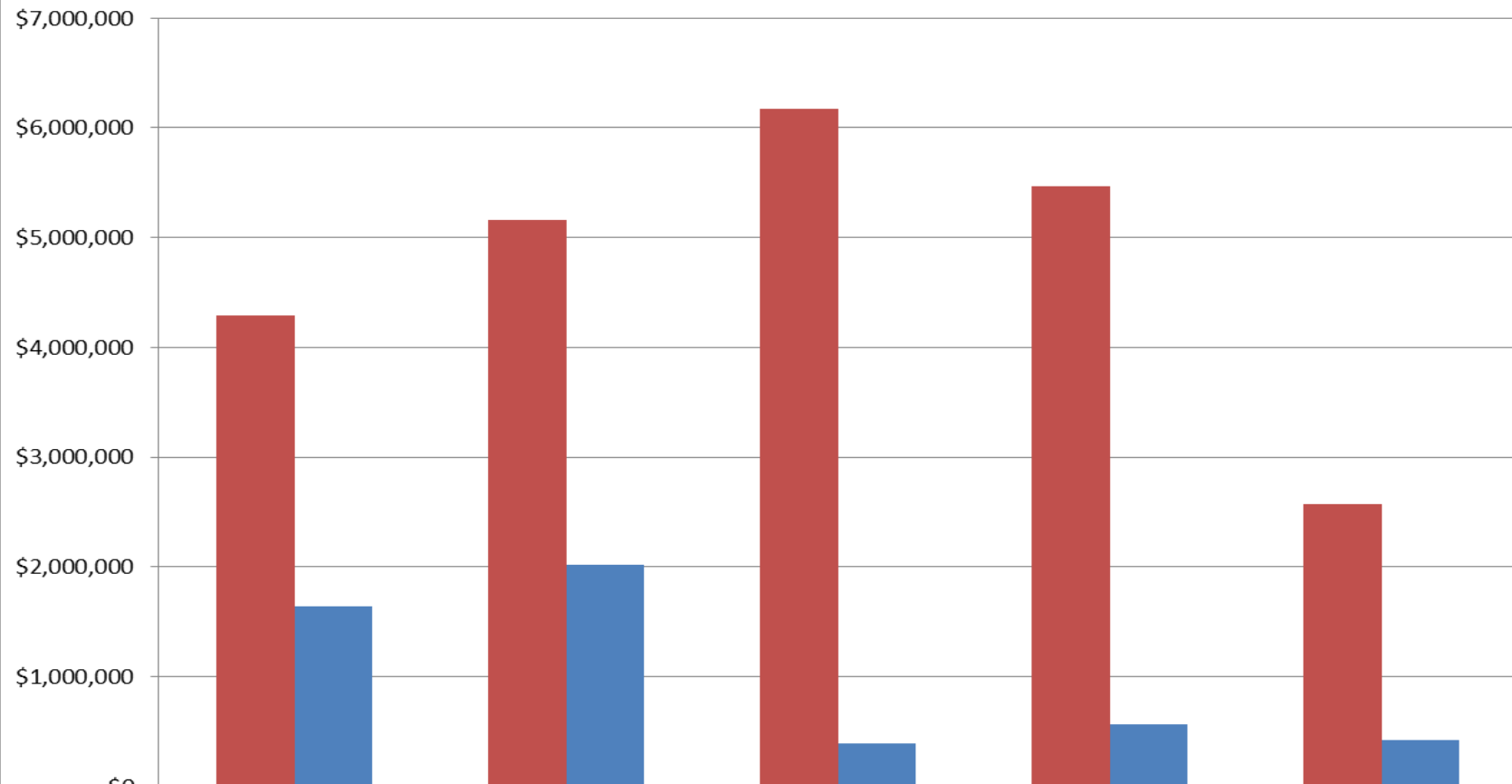
# FUNCTION CODE 743 INSTALL/MAINT OF ISOLATED TRAFFIC SIGNALS



## FUNCTION CODE 745 TRAFFIC MANAGEMENT SYSTEM

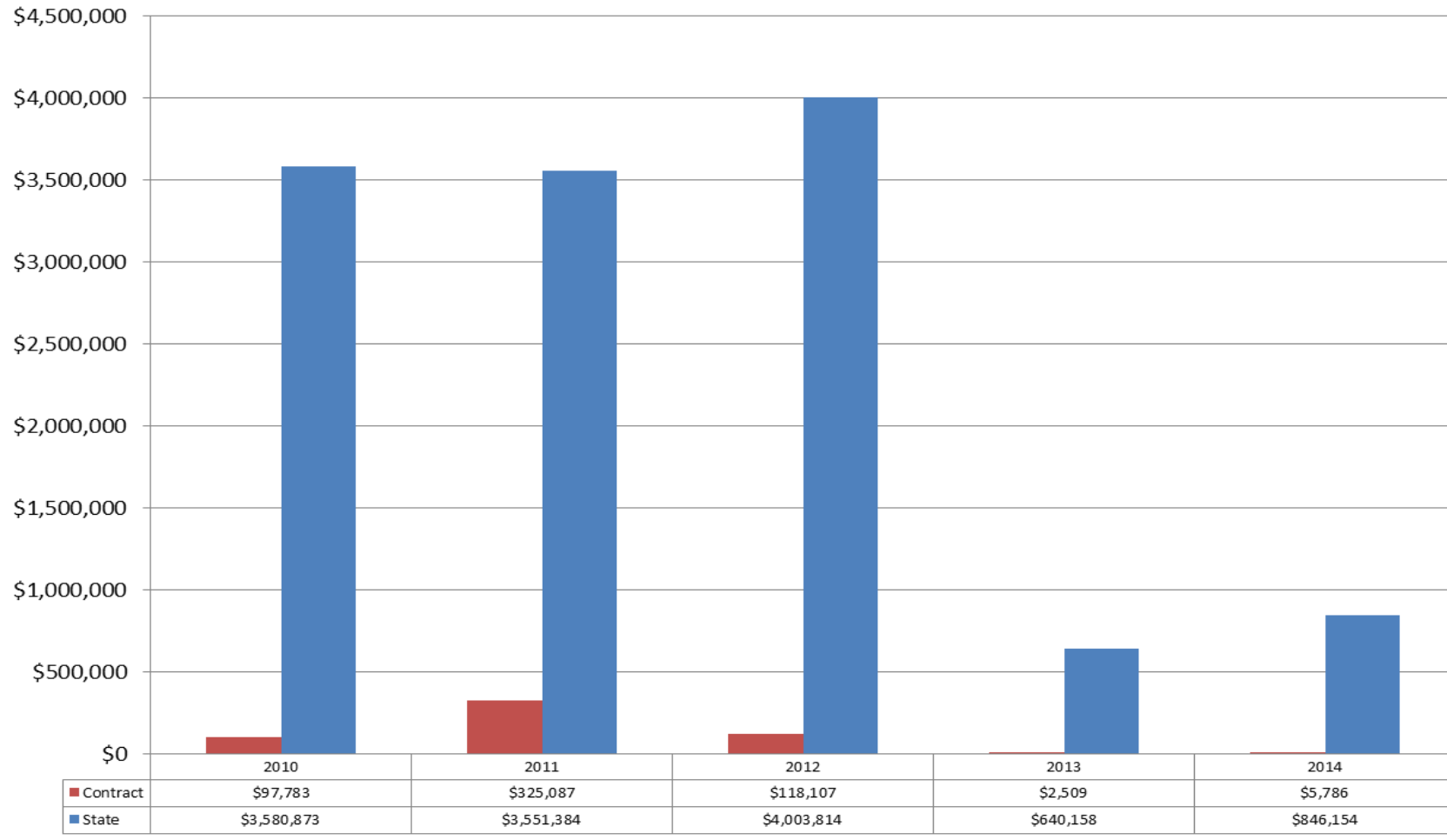


## FUNCTION CODE 750 INSTALL/REMOVAL PAVEMENT MARKERS



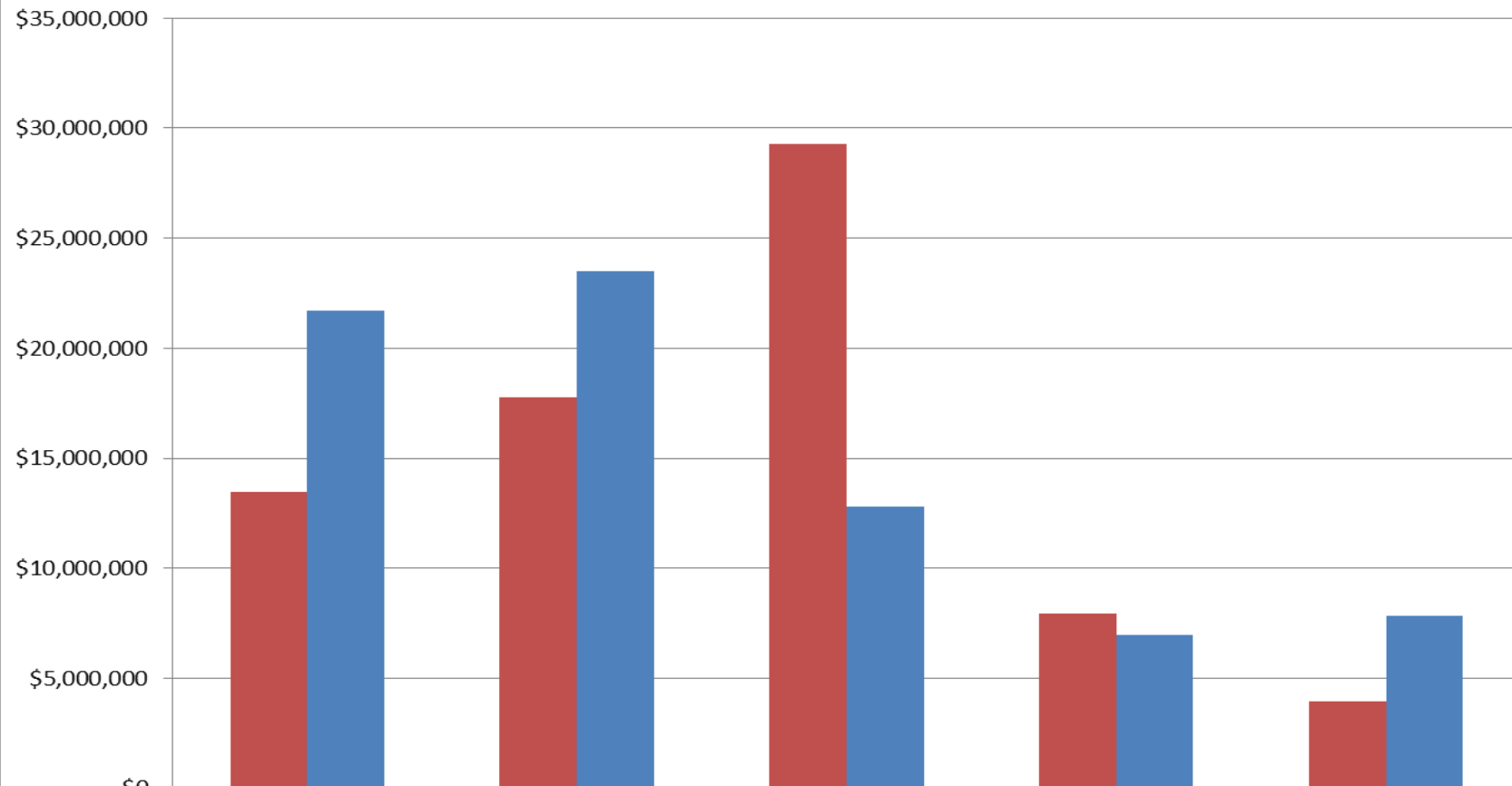
	2010	2011	2012	2013	2014
Contract	\$4,293,290	\$5,155,366	\$6,176,561	\$5,465,707	\$2,566,251
State	\$1,636,184	\$2,020,506	\$389,531	\$568,017	\$416,967

## FUNCTION CODE 790 MISCELLANEOUS TRAFFIC SERVICES



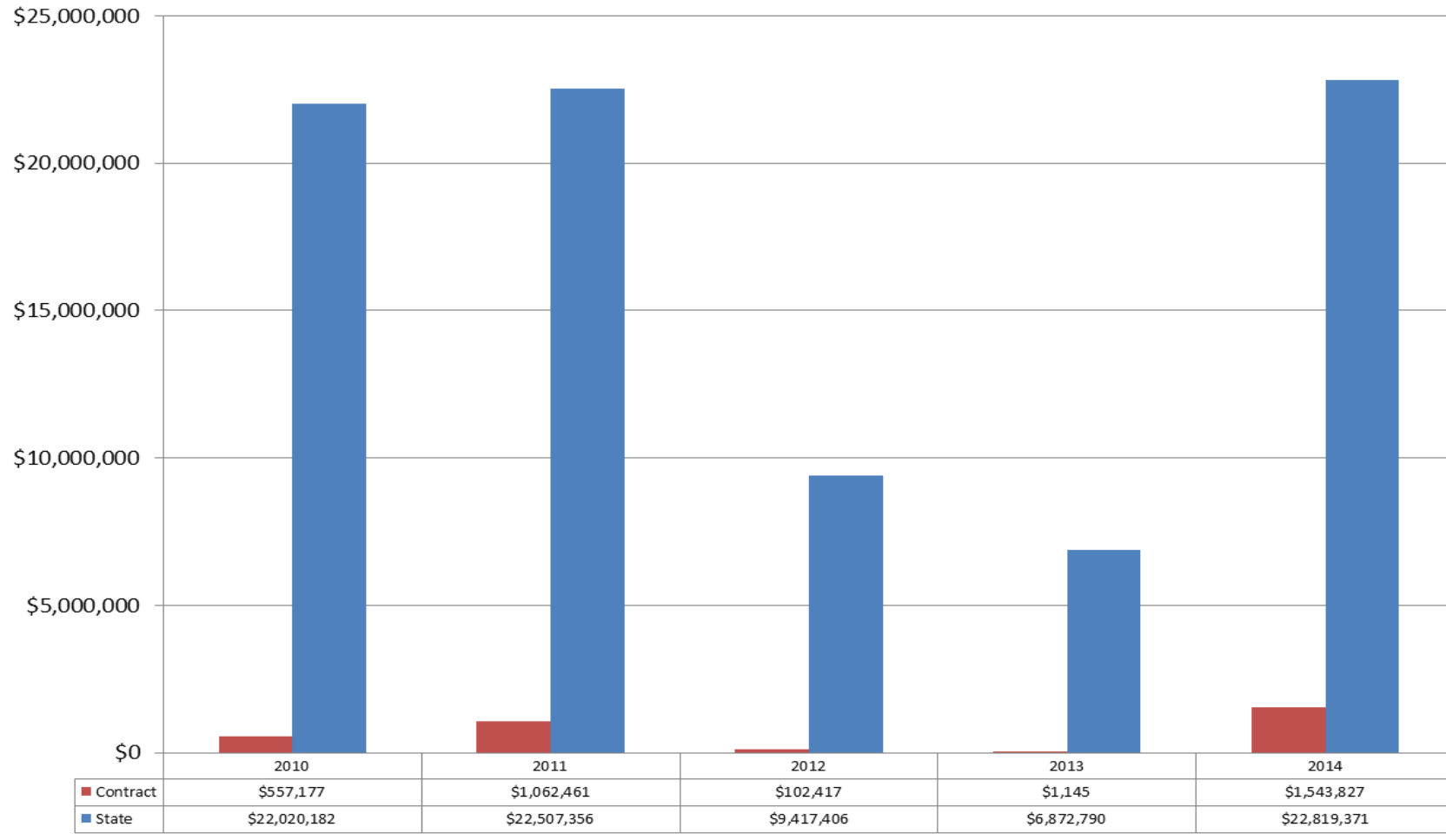


## FUNCTION CODE 799 TRAFFIC CONTROL PLAN

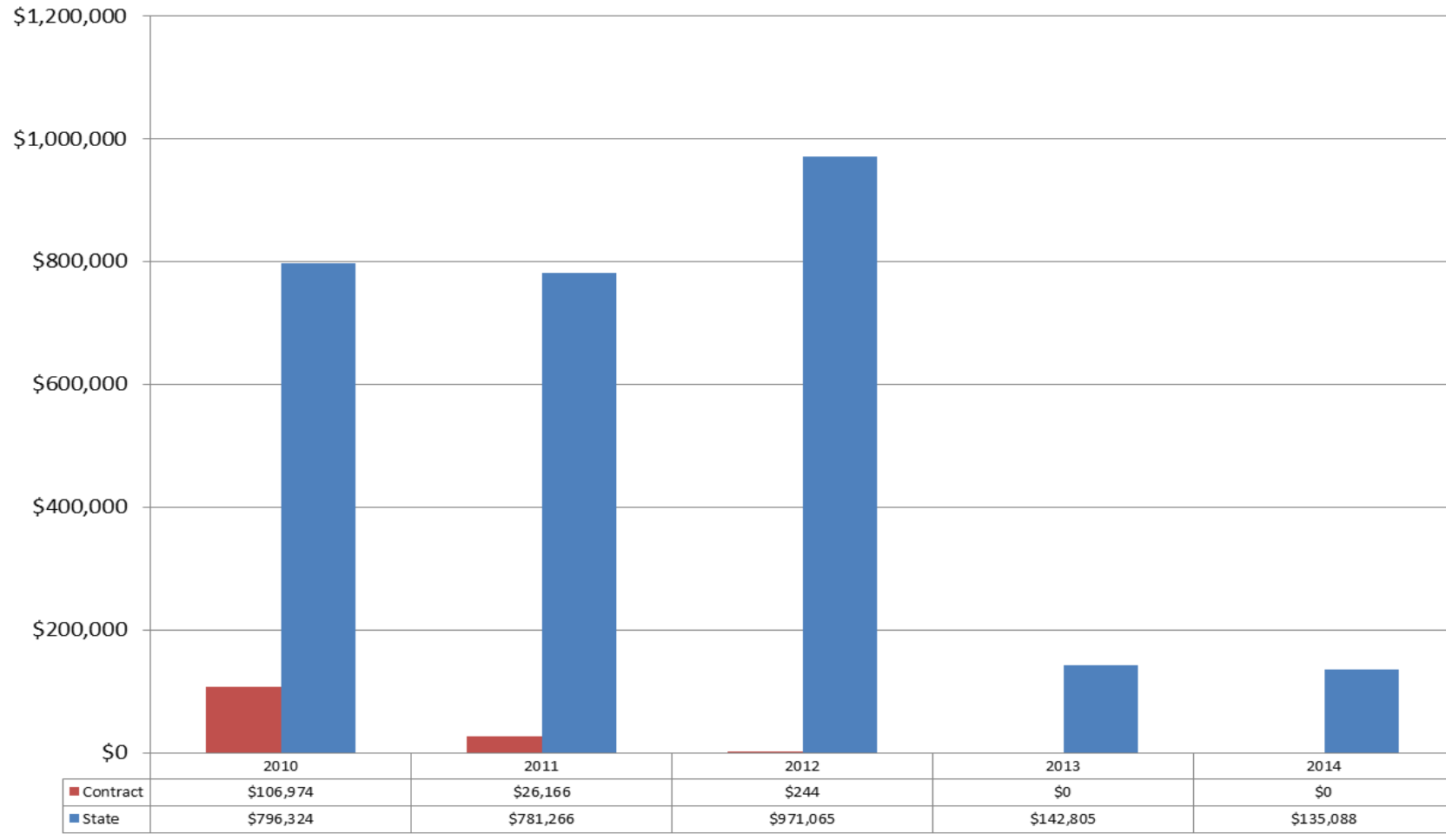


	2010	2011	2012	2013	2014
Contract	\$13,471,563	\$17,759,742	\$29,295,246	\$7,945,924	\$3,931,384
State	\$21,696,639	\$23,494,124	\$12,789,417	\$6,967,767	\$7,824,092

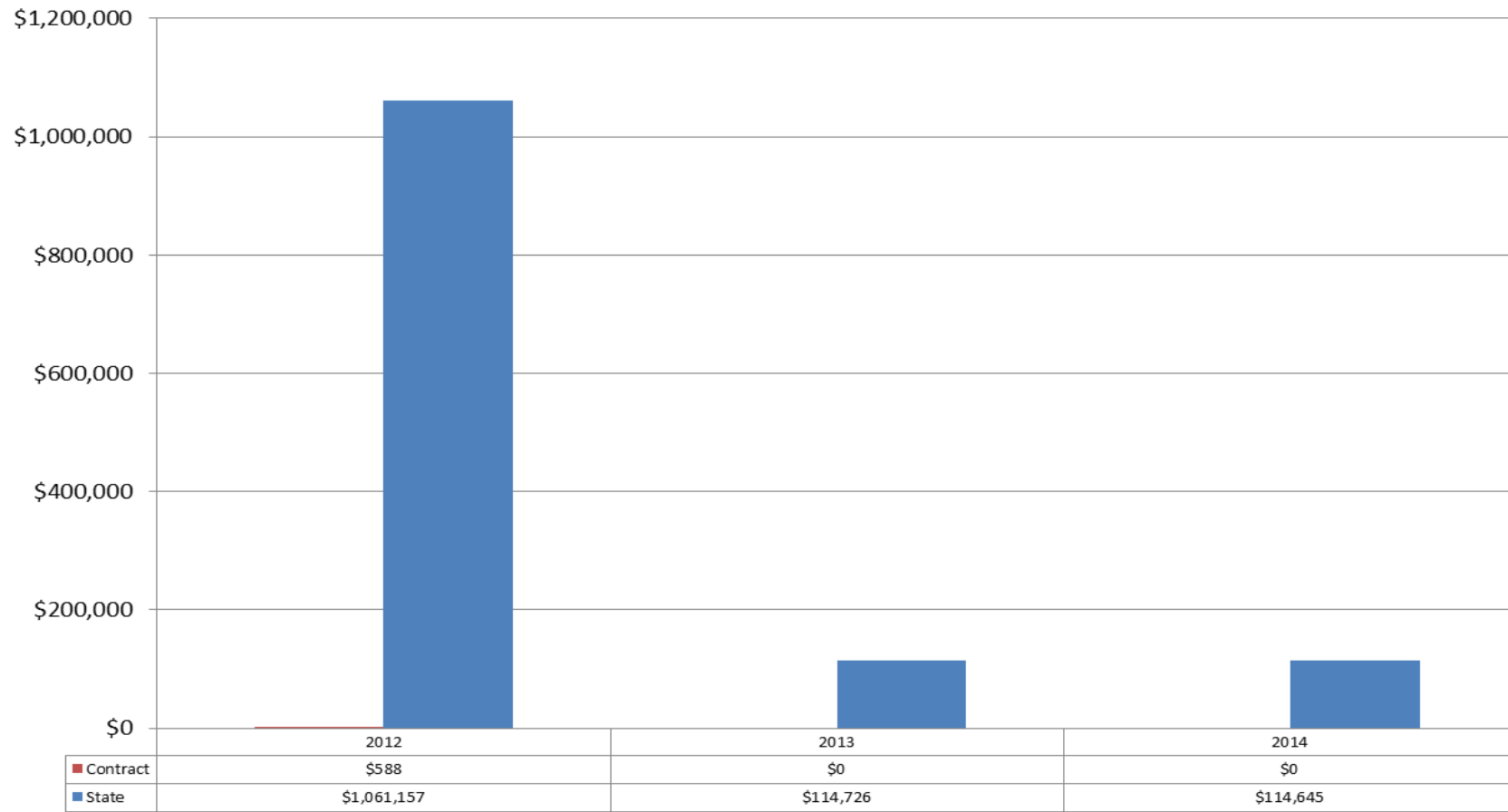
## FUNCTION CODE 811 ASST. TO TRAFFIC (SNOW AND ICE)



## FUNCTION CODE 830 HAZARDOUS MATL CLEAN-UP (ACCIDENT)



## FUNCTION CODE 831 HAZARDOUS MATL CLEAN-UP (ABANDONED MATERIALS)



Legend: ● At or above target ▲ Moderately below target ● Seriously below target □ Performance improved from previous year □ WIG Battle □ No measure/data not collected/data not reported □ Customer measure from omnibus survey

2009-2013 statewide performance							
Measure	2009	2010	2011	2012	2013	Target	2009-2013 Trend
<b>Overall state highway maintenance</b>							
Public satisfaction with maintenance, scale of 1-10	6.0	6.1	5.9	6.3	▲ 6.4	7.0	
<b>Smooth roads</b>							
Pavement patching - Total lane miles with surface rating of 3.2 or less	8,794	9,944	7,693	7,119	7,173	Indicator of system need	
Pavement patching - Percent of need addressed	79%	100%	94%	92%	● 100%	90%	
Pavement - Public satisfaction with smooth ride, scale of 1-10	6.0	6.2	6.0	6.2	▲ 6.3	7.0	
Drainage infrastructure inspection - Completion of annual culvert inspection cycle	69%	74%	78%	81%	● 80%	80%	
Drainage infrastructure maintenance - Percent of Condition 4 pipes repaired, replaced, or removed annually <i>Proposed to discontinue</i>	13%	10%	13%	12%	9%	Not Defined	
Drainage infrastructure maintenance - Percent of Condition 4 Highway Culverts <i>Under Development</i>	7%	8%	7%	7%	7%	3% Draft	
Drainage infrastructure maintenance - Percent of Condition 3 Highway Culverts	12%	12%	11%	11%	10%	Not Defined	
<b>Bridges</b>							
Routine bridge inspection - Percent completed on time (within 30-day grace period)	94%	99%	96%	99%	▲ 99.9%	100%	
Fracture critical bridge inspection - Percent completed on time (within 30-day grace period)	99%	99%	85%	100%	● 100%	100%	
Bridge reactive maintenance - Percent of high priority items complete within 12 months	54%	89%	99%	99%	● 100%	100%	
Bridge preventive maintenance - Percent of strip seal joints in good condition	92%	92%				95%	
Bridge preventive maintenance - Percent of poured joints in good condition	76%	74%				87%	
Bridge preventive maintenance - Percent of crack seals in good condition	59%	51%				80%	
<b>Clear roads</b>							
Snow and ice removal - Frequency of meeting bare lane target (for season beginning in year shown)	79%	79%	88%	82%	● 79%	70%	
MDSS Winter Severity Index - Draft Indicator (for season beginning in year shown)				1492	2221		
Customer satisfaction with snow and ice removal, scale of 1-10	7.5	7.5	7.3	7.4	● 7.2	7.0	
<b>Traffic management</b>							
Incident clearance time - Metro freeways (in minutes, 3-year average)	37.3	35.3	33	31.6	● 31.9	35	
FIRST coverage - Percent of congested metro freeway miles covered by FIRST	75%	75%	75%	75%	▲ 75%	100%	

2013 performance by district								
1	2	3	4	6	7	8	M	
1,132	671	360	943	947	1,310	1,028	882	
100%	100%	100%	100%	100%	100%	100%	100%	
85%	81%	91%	77%	91%	68%	86%	54%	
9%	5%	36%	20%	8%	0%	6%	6%	
9%	3%	2%	7%	12%	8%	10%	2%	
12%	8%	5%	9%	10%	14%	17%	8%	
● 100%	● 100%	● 100%	● 100%	● 100%	● 100%	● 100%	▲ 99.86%	
Fracture critical inspections coordinated on statewide basis								
● 100%	● 100%	● 100%	● 100%	● 100%	● 100%	● 100%	● 100%	
▲ 62%	● 88%	● 80%	● 87%	● 78%	● 78%	● 77%	● 84%	
2741	2227	2046	2127	2173	1935	1976	1751	
Measure applies to Metro District only								
Measure applies to Metro District only								

Notes
<ul style="list-style-type: none"> <li>• \$4M Better Patching for Better Roads (BPBR) spent in 2013 season contributed to improved performance</li> <li>• An additional \$10M will be dedicated to pavement patching by end of 2014 patching season. These funds could deliver approximately 1680 additional lane miles patched.</li> <li>• As part of the WIG Battle, Enhanced data collection including LEM and location of patching treatments will be collected during the 2014 patching season. Data will then be uploaded to the Pavement Mgmt. model allowing for better life cycle analysis.</li> <li>• WIG Battle could investigate a revised patching measure</li> <li>• WIG Drainage Asset Management project will better track maintenance repairs and costs/spending. This more complete data will be used to update Hydrinfra and better determine life cycle costs</li> <li>• 7179 Highway Pipes inspected in 2013, 11,385 recommended for inspection in 2014</li> <li>• Proposed replacing measure with Percent of Condition 4 Highway Culverts (see measure below)</li> <li>• New Performance Measure, better tracks systemwide condition</li> <li>• Target proposed as part of the TAMP (still needs vetting)</li> </ul> <p>The TAMP proposed target of 8% needs further review</p>
<ul style="list-style-type: none"> <li>• Positive trend since 2007.</li> <li>• 2010-2013 performance exceeds FHWA target of 95%.</li> <li>• Bridge Office exploring a change to FHWA target for routine inspection</li> <li>• All bridges were inspected and are safe</li> </ul> <p>A mature program that continues to be at or near performance target</p>
<ul style="list-style-type: none"> <li>• Developing a Preventive Maintenance Measure in conjunction with the SIMS Maintenance Module</li> <li>✓ Experienced issues and delays in 2013 relating to the SIMS Maintenance Module</li> <li>✓ Anticipate SIMS Maintenance Module completion in July 2014</li> <li>• Anticipate Statewide Preventive Maintenance Program development in 2015</li> <li>✓ Program establishes standard activities and required schedules</li> <li>✓ District compliance will be evaluated for conformance with the Statewide Program</li> </ul>
<ul style="list-style-type: none"> <li>• 2013-14 second consecutive year of record spending</li> <li>✓ 2013-14 (\$135.7M-Project Full Cost)</li> <li>✓ 2012-13 (\$112.3M-Project Full Cost)</li> <li>• Salt, and Brine usage down from 2012-13 season</li> <li>✓ Salt down 9%</li> <li>✓ Brine down 10%</li> <li>• Sand usage up 56%</li> </ul>
<p>Significant clearance time drop in 2010-12, stable in 2013, contributing factors could include:</p> <ul style="list-style-type: none"> <li>• 2008 Implementation of Computer Aided Dispatching</li> <li>• 2010 Open Roads Agreement with State Patrol</li> </ul>
<ul style="list-style-type: none"> <li>• Existing routes fully staffed in 2013. Two positions will be unfilled during part of 2014 but should be filled in the Fall, year-end performance should remain at 75%.</li> <li>• Measure changed in 2013 to be <i>Percent miles of congested freeway covered by FIRST</i> rather than the percentage of instrumented freeway miles.</li> <li>• Needs include two additional routes in the north metro.</li> </ul>

# 2013 state road operations and maintenance performance snapshot

7/21/14 Working Draft

Legend: ● At or above target ▲ Moderately below target ● Seriously below target □ Performance improved from previous year □ WIG Battle □ No measure/data not collected/data not reported □ Customer measure from omnibus survey

2009-2013 statewide performance							
Measure	2009	2010	2011	2012	2013	Target	2009-2013 Trend
<b>Traffic management (cont.)</b>							
Metro signal retiming - Percent of signals on major corridors retimed within three years	63%	66%	85%	59%	67% ▲	80%	
Metro signal retiming - Percent of signals on minor corridors retimed within five years	44%	43%	41%	40%	32% ●	80%	
Pavement marking - Percent tech memo compliance	99.7%	98.5%	98.6%	99.4%	99.7% ●	100.0%	
Pavement marking - Public satisfaction, scale of 1-10	7.1	7.3	7.4	7.4	7.3 ●	7.0	
Signs - Percent of signs older than 12 yrs (future shift to 15 yrs)	19%	23%	29%	22%	□	5%	
Signs - Public satisfaction, scale of 1-10	7.9	7.9	7.9	7.9	8.0 ●	7.0	
Signs - Percent of Sign database reconciled (target date for completion) <i>Temporary Indicator</i>	□	□	□	□	61% □	100%	□
Signal, lighting and ITS maintenance - No formal measure	□	□	□	□	□	NA	□
Guardrail & cable median barrier - No formal measure	□	□	□	□	□	NA	□
<b>Roadsides</b>							
Rest Areas - Mn/DOT Class I rest area facility condition index (FCI) Range is 0-100; lower is better. Recommendations call to rehab or replace at 45+ but for facilities at 60+ replacement is only option. FCI = $\frac{\text{Cost of Assessed Deficiencies}}{\text{Replacement in Kind Value}}$	□	□	74% with FCI < 25 (Est.)	78% with FCI < 25 (Est.)	□	70% with FCI < 25	□
	□	□	90% with FCI < 45 (Est.)	92% with FCI < 45 (Est.)	□	96% with FCI < 45	□
Rest areas - Public satisfaction, scale of 1-10	□	□	□	□	□	7.0	
Litter removal - Public satisfaction, scale of 1-10	6.7	7.0	6.8	6.9	7.0 ●	7.0	
<b>Fleet management</b>							
Fleet - Units within life cycle (reported in April of following year)	65%	64%	64%	62%	65% ●	90%	
Fleet - Equipment achieving minimum utilization (reported in April of following year)	63%	63%	58%	59%	67% ●	95%	
Fleet - Total Utilization (Percent of Standard) (normalized by dollar value)	□	□	□	□	139% □	□	□
Fleet - Units under 50% Utilized (normalized by dollar value)	□	□	□	□	5% □	□	□
Fleet - Percent of maintenance preventive vs. reactive (reported in April of following year)	47%	40%	46%	42%	43% ●	70%	

2013 performance by district								
1	2	3	4	6	7	8	M	
Measure applies to Metro District only								
Measure applies to Metro District only								
100% ●	100% ●	99% ●	100% ●	100% ●	99% ●	100% ●	100% ●	
Measure will be revised following data reconciliation								
90% (Oct '14)	92% (Jan '15)	70% (Jan '15)	85% (Jan '15)	69% (Jan '15)	34% (Jan '15)	98% (Jun '14)	12% (Jul '15)	
Target=70% (Estimated number and percent of rest areas with FCI less than 25)								
6 86%	2 67%	7 100%	3 50%	11 92%	6 60%	No Rest Areas	4 80%	
2012 Performance Data								
100%	100%	100%	67%	100%	80%	No Rest Areas	100%	
67% ●	86% ▲	69% ●	73% ▲	73% ▲	70% ▲	71% ▲	50% ●	
69% ●	88% ▲	70% ●	84% ▲	75% ●	73% ●	77% ●	51% ●	
30% ●	45% ●	46% ●	48% ●	35% ●	37% ●	34% ●	45% ●	

Notes	
<ul style="list-style-type: none"> <li>2014 and 2015 primary focus is on minor corridors (only 32% retimed within last 5 years), both consultant and internal staff will be used.</li> <li>Major corridors all have good coordination timing installed. A couple of major corridors will be re-timed by consultants in 2014 and 2015</li> <li>Moving towards using high-resolution data to provide us with better performance measures for our signalized corridors.</li> <li>Current performance measure goals of retiming 80% of the major corridors every 3 years and 80% of the minor corridors every 5 years provides us with a good measure of how we are doing overall.</li> <li>New high-resolution performance data will allow us to better target which corridors may need retiming sooner than 3 or 5 years, and which corridors might only need fine-tuning and maintenance of the timing even though it has passed the 3 or 5 year retiming mark.</li> </ul>	
<p>The Pavement Marking Management Tool undergoing upgrade to latest IT standards. The tool is an AM-based inventory system that tracks installation history and retro reflectivity.</p> <p>Current Tech Memo expired on 7/1/14. OTST is currently updating Pavement Marking standards and guidance.</p> <p>OTST is developing a new performance measure that will better evaluate system health</p>	
<p>Sign Mgmt. Task Force Complete</p> <ul style="list-style-type: none"> <li>Minimum expected sign life of 15 years</li> <li>At 15 years, a sampling of signs will receive visual inspections (When a sign or group of signs no longer passes the visual inspection they will be scheduled for replacement)</li> </ul> <p>Proposed 2-step performance measure development process</p> <ul style="list-style-type: none"> <li>Data reconciliation and refinement (See measure below)</li> <li>Establish Sampling protocol for visual inspection and finalize performance measure</li> </ul>	
<p>Some districts are reallocating signing staff to data reconciliation effort</p>	
<p>Tower Lighting is included in an Asset Management WIG Battle</p>	
<p>Waiting on Buchen Notes</p>	
<p><b>CONSTRUCTION</b></p> <ul style="list-style-type: none"> <li>\$3.4M encumbered for building &amp; site rehab, including ADA correction at (5) rest areas. Const. to be begin in late Spring 2014.</li> <li>\$630K infrastructure projects at (4) rest areas in D3 • \$300K infrastructure project at (1) rest area in D4</li> <li>\$500K infrastructure projects at (2) rest areas in D7</li> </ul> <p><b>PRE-DESIGN / DESIGN</b></p> <ul style="list-style-type: none"> <li>Straight River Northbound (D6) rest area in Pre-Design Phase, funded for Design in FY15 and for Construction in FY16.</li> <li>Minnesota Valley (D7) rest area in early Pre-Design for possible relocation to west side of Hwy 169. Relocation pending negotiations with Cambria, the City of Le Sueur and Le Sueur County.</li> <li>Dresbach (D6) travel information center lobby improvements funded in conjunction with bridge project.</li> </ul> <p><b>FUNDING REQUESTS</b></p> <ul style="list-style-type: none"> <li>Funding requests for shelf sets for the reconstruction of (2) rest areas submitted.</li> </ul> <p><b>ONGOING ACTIVITIES</b></p> <ol style="list-style-type: none"> <li>Adopted new policy related to publication distribution &amp; other permitted activities at rest areas.</li> <li>Generating support for public/private partnerships on I-94 near Alexandria and near Fergus Falls.</li> <li>Electronic customer feedback system at MnDOT Class I rest areas will continue through August 2015.</li> <li>Enhanced rest area advanced sign pilot project funded for implementation at 13 rest areas.</li> <li>Rest Area building assessments are expected to be completed through the Facilities Condition Assessment done by Maintenance Building Services Section by the end of September 2014. The assessments will not include assessments of rest area vehicular pavements. Ways to assess vehicular pavement conditions are being explored.</li> </ol>	
<ul style="list-style-type: none"> <li>7 of 8 Districts improved performance (\$8M allocated in 2013 contributed to the progress)</li> <li>2014 Road Equipment base adjustment of \$5M should further improve performance</li> <li>Department's commitment to the purchase of 57 plow trucks/yr will help bring plow trucks into a 14yr lifecycle (12yr still desired)</li> </ul>	
<ul style="list-style-type: none"> <li>Measure considered not suitable by MBMT and fleet managers</li> <li>Dropped as a measure in 2013 (Approved by DE's in April of 2013)</li> <li>All Districts showed improved performance</li> </ul>	
<ul style="list-style-type: none"> <li>Approach approved by District Engineers in April 2013</li> <li>Total Utilization measures overall health/utilization of entire fleet (Based on dollar value and revised standards)</li> <li>Units under 50% utilized takes a closer look at underutilized vehicles. Results will be achieved through the EUV process which requires districts to take action on any vehicle used 20% or less of the standard.</li> <li>Monitor performance trend and refine measure(s) as needed</li> </ul>	
<ul style="list-style-type: none"> <li>Considering a move to a Preventive Maintenance Compliance approach which is one component of AASHTO's effort to benchmark DOT Fleets. PM components include: <ul style="list-style-type: none"> <li>Unit Downtime/Availability</li> <li>PM Compliance</li> </ul> </li> <li>Other AASHTO Benchmarks include: <ul style="list-style-type: none"> <li>Units within Life cycle</li> <li>Unit Utilization</li> </ul> </li> </ul>	