

# Maintenance Costs

## Fiscal Year 2005

The Department of Roads has the responsibility of building highways and then maintaining them in a condition as near as practical to their original construction, or subsequently improved condition. Through careful maintenance of the highways and roadsides, the life itself is prolonged, thus protecting the investment which has been made in that roadway. Equally important, a well-maintained roadway makes a safer driving environment for the traveling public.

The maintenance program consists of five major categories. Physical maintenance refers to surface and roadside activities such as asphalt overlays, concrete patching, rotomilling, shoulder maintenance, reshaping ditches, culvert work, mowing, litter pickup, minor bridge maintenance and fence repair. Traffic control refers to sign repair and replacement, guardrail repair, setting right-of-way markers and pavement marking. Winter operation activities include snow plowing, anti-icing/de-icing and spreading chemicals/sand, brush cutting and joint/crack repair. Repair of highway features damaged during storms, accidents or acts of vandalism is referred to as unusual and disaster. Indirect charges are costs incurred from administration and supervision of the department maintenance program, as well as the distribution/redistribution of capital facility expenses, non-rental equipment, supply base overhead and the purchase of communication equipment.

Following are actual maintenance expenditures by District organizational element for FY-2005, which is the period from July 2004 through June 2005.

<u>District</u>	<u>Physical</u>	<u>Traffic Control</u>	<u>Winter Operations</u>	<u>Unusual &amp; Disaster</u>	<u>Indirect Charges</u>	<u>Total</u>
Central Headquarters	\$ 6,660,478.53	\$ 1,857,877.22	\$ 1,819,314.31	\$160,068.30	\$12,249,664.46	\$22,747,402.82
1	6,171,270.71	2,142,762.97	2,835,422.30	99,088.99	1,674,927.96	12,923,472.93
2	3,065,069.63	1,348,009.50	2,204,948.89	320,592.96	1,295,959.31	8,234,580.29
3	5,936,503.30	1,638,887.17	3,048,265.08	125,890.24	1,413,492.65	12,163,038.44
4	6,194,092.23	1,706,560.03	2,437,940.27	97,814.77	1,998,516.05	12,434,923.35
5	4,101,103.85	1,305,576.26	1,953,163.11	15,680.88	1,371,925.60	8,747,449.70
6	4,697,635.57	1,374,505.87	1,137,167.16	138,342.01	1,647,609.34	8,995,259.95
7	3,302,087.49	1,325,633.77	990,841.17	19,658.45	993,520.49	6,631,741.37
8	3,346,758.46	858,531.74	865,938.94	10,555.85	1,058,744.74	6,140,529.73
<b>Agency Total</b>	<b>\$43,474,999.77</b>	<b>\$13,558,344.53</b>	<b>\$17,293,001.23</b>	<b>\$987,692.45</b>	<b>\$23,704,360.60</b>	<b>\$99,018,398.58</b>