

## Snohomish County Road Maintenance - 2025 Resource Allocation Plan

| Activity                              | Task Count | Labor Hours | Labor Cost | Equipment Cost | Material Cost | Other Cost | Total Cost  | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|---------------------------------------|------------|-------------|------------|----------------|---------------|------------|-------------|--------------------------|--------------------------|------------------------|--------------------------|
| <b>RM100-1:ROADWAY/ROADSIDE</b>       |            |             |            |                |               |            |             |                          |                          |                        |                          |
| Aerial Saw - Non-Asset                | 4          | 89          | \$5,364    | \$1,768        | \$0           |            | \$7,132     | -                        | -                        | -                      | -                        |
| Aerial Saw - Road                     | 52         | 1,400       | \$84,423   | \$26,750       | \$0           |            | \$111,173   | -                        | -                        | -                      | -                        |
| Brushcutting - Road                   | 39         | 972         | \$58,611   | \$34,051       | \$0           |            | \$92,663    | -                        | -                        | -                      | -                        |
| Chip Seal - Pavement                  | 97         | 7,758       | \$467,953  | \$307,112      | \$1,134,150   |            | \$1,909,215 | 68                       | -                        | -                      | -                        |
| Clean - Deceiver Device               | 1          | 3           | \$177      | \$57           | \$0           |            | \$233       | -                        | -                        | -                      | -                        |
| Clean - Non-Asset                     | 13         | 905         | \$54,597   | \$20,611       | \$0           |            | \$75,208    | -                        | -                        | -                      | -                        |
| Clean - Pipe                          | 1          | 2           | \$135      | \$93           | \$0           |            | \$228       | -                        | -                        | -                      | -                        |
| Clean - Walkway                       | 7          | 118         | \$7,139    | \$4,189        | \$0           |            | \$11,327    | -                        | -                        | -                      | -                        |
| Crack Seal - Pavement                 | 19         | 522         | \$31,500   | \$2,611        | \$2,998       |            | \$37,109    | 4                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset            | 32         | 434         | \$26,184   | \$10,518       | \$346         |            | \$37,047    | -                        | -                        | -                      | -                        |
| Debris Removal - Road                 | 17         | 520         | \$31,343   | \$9,927        | \$406         |            | \$41,676    | 0                        | -                        | -                      | -                        |
| Ditching - Road                       | 4          | 418         | \$25,241   | \$10,633       | \$1,253       |            | \$37,127    | -                        | -                        | -                      | -                        |
| Fog Seal - Pavement                   | 49         | 245         | \$14,793   | \$6,221        | \$31,669      |            | \$52,683    | 44                       | -                        | -                      | -                        |
| Grading - Road                        | 8          | 133         | \$8,025    | \$10,752       | \$1,982       |            | \$20,759    | -                        | -                        | -                      | -                        |
| Grinding - Walkway                    | 3          | 30          | \$1,813    | \$581          | \$0           |            | \$2,394     | -                        | -                        | -                      | -                        |
| Install - Pavement                    | 3          | 67          | \$4,053    | \$2,426        | \$285         |            | \$6,764     | 1                        | -                        | -                      | -                        |
| Install - Road                        | 1          | 25          | \$1,509    | \$1,290        | \$390         |            | \$3,189     | -                        | -                        | -                      | -                        |
| Install - Sign                        | 1          | 7           | \$439      | \$71           | \$46          |            | \$556       | -                        | -                        | -                      | -                        |
| Install - Walkway                     | 1          | 109         | \$6,593    | \$1,359        | \$3,828       |            | \$11,780    | -                        | -                        | -                      | -                        |
| Investigate - Catch Basin             | 1          | 2           | \$141      | \$28           | \$0           |            | \$169       | -                        | -                        | -                      | -                        |
| Investigate - Culvert                 | 1          | 5           | \$324      | \$4            | \$0           |            | \$328       | -                        | -                        | -                      | -                        |
| Investigate - Drainage Facility       | 1          | 6           | \$350      | \$19           | \$0           |            | \$369       | -                        | -                        | -                      | -                        |
| Investigate - Guardrail               | 1          | 7           | \$417      | \$57           | \$0           |            | \$474       | -                        | -                        | -                      | -                        |
| Investigate - Non-Asset               | 415        | 1,104       | \$66,601   | \$10,840       | \$509         |            | \$77,950    | -                        | -                        | -                      | -                        |
| Investigate - Pavement                | 20         | 43          | \$2,586    | \$523          | \$0           |            | \$3,109     | 8                        | -                        | -                      | -                        |
| Investigate - Planter Strip           | 1          | 5           | \$316      | \$47           | \$0           |            | \$363       | -                        | -                        | -                      | -                        |
| Investigate - Road                    | 21         | 67          | \$4,063    | \$619          | \$56          |            | \$4,737     | -                        | -                        | -                      | -                        |
| Investigate - Walkway                 | 4          | 8           | \$512      | \$40           | \$0           |            | \$552       | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Non-Asset       | 4          | 6           | \$362      | \$27           | \$0           |            | \$389       | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Road            | 1          | 4           | \$245      | \$38           | \$0           |            | \$283       | -                        | -                        | -                      | -                        |
| Litter Pickup - Non-Asset             | 16         | 199         | \$11,974   | \$5,944        | \$516         |            | \$18,434    | -                        | -                        | -                      | -                        |
| Litter Pickup - Road                  | 20         | 91          | \$5,493    | \$935          | \$0           |            | \$6,428     | -                        | -                        | -                      | -                        |
| Locate Request - Non-Asset            | 1          | 16          | \$968      | \$23           | \$58          |            | \$1,048     | -                        | -                        | -                      | -                        |
| Maintenance Pave - Pavement           | 11         | 3,225       | \$194,551  | \$126,145      | \$334,066     |            | \$654,761   | 12                       | -                        | -                      | -                        |
| Manual Vegetation Control - Non-Asset | 5          | 52          | \$3,157    | \$764          | \$0           |            | \$3,920     | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Road      | 11         | 98          | \$5,901    | \$1,519        | \$0           |            | \$7,420     | -                        | -                        | -                      | -                        |
| Monument Repair - Non-Asset           | 40         | 35          | \$2,114    | \$183          | \$0           |            | \$2,297     | -                        | -                        | -                      | -                        |
| Mowing - Road                         | 3          | 2           | \$131      | \$102          | \$0           |            | \$233       | -                        | -                        | 3                      | -                        |
| Patching - Pavement                   | 189        | 10,512      | \$634,099  | \$425,908      | \$289,072     |            | \$1,349,079 | 139                      | -                        | -                      | -                        |
| Patching - Walkway                    | 7          | 31          | \$1,852    | \$604          | \$82          |            | \$2,538     | -                        | -                        | -                      | -                        |
| Pothole Repair - Pavement             | 697        | 5,060       | \$305,224  | \$88,249       | \$20,089      |            | \$413,562   | 496                      | -                        | -                      | -                        |
| Prelevel - Pavement                   | 72         | 15,681      | \$945,902  | \$682,201      | \$2,195,709   |            | \$3,823,811 | 66                       | -                        | -                      | -                        |
| Repair - Catch Basin                  | 1          | 2           | \$150      | \$19           | \$0           |            | \$169       | -                        | -                        | -                      | -                        |
| Repair - Non-Asset                    | 3          | 19          | \$1,139    | \$683          | \$0           |            | \$1,823     | -                        | -                        | -                      | -                        |

| Activity                              | Task Count   | Labor Hours   | Labor Cost         | Equipment Cost     | Material Cost      | Other Cost | Total Cost          | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|---------------------------------------|--------------|---------------|--------------------|--------------------|--------------------|------------|---------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Repair - Walkway                      | 16           | 1,721         | \$103,833          | \$43,568           | \$5,191            |            | \$152,592           | -                        | -                        | -                      | -                        |
| Replace - Catch Basin                 | 1            | 1             | \$75               | \$9                | \$0                |            | \$84                | -                        | -                        | -                      | -                        |
| Replace - Curb                        | 13           | 2,130         | \$128,465          | \$54,489           | \$4,023            |            | \$186,977           | -                        | -                        | -                      | -                        |
| Replace - Pavement                    | 1            | 3             | \$162              | \$19               | \$0                |            | \$181               | 0                        | -                        | -                      | -                        |
| Replace - Road                        | 1            | 4             | \$228              | \$24               | \$0                |            | \$252               | -                        | -                        | -                      | -                        |
| Replace - Walkway                     | 21           | 2,388         | \$144,024          | \$66,212           | \$11,961           |            | \$222,198           | -                        | -                        | -                      | -                        |
| ROW Research - Non-Asset              | 1            | 3             | \$170              | \$28               | \$0                |            | \$198               | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Road           | 179          | 10,949        | \$660,435          | \$438,095          | \$182,710          |            | \$1,281,240         | -                        | -                        | -                      | -                        |
| Snow and Ice - Non-Asset              | 47           | 1,655         | \$99,829           | \$79,750           | \$52,098           |            | \$231,677           | -                        | -                        | -                      | -                        |
| Spill Response - Non-Asset            | 7            | 68            | \$4,090            | \$1,824            | \$254              |            | \$6,167             | -                        | -                        | -                      | -                        |
| Subgrade Repair - Road                | 88           | 15,144        | \$913,490          | \$518,752          | \$217,849          |            | \$1,650,091         | -                        | -                        | -                      | -                        |
| Sweeping - Non-Asset                  | 13           | 150           | \$9,061            | \$8,436            | \$0                |            | \$17,497            | -                        | -                        | -                      | -                        |
| Sweeping - Road                       | 625          | 885           | \$53,405           | \$70,858           | \$0                |            | \$124,263           | -                        | 396                      | -                      | -                        |
| Temporary Signage - Non-Asset         | 1            | 6             | \$358              | \$61               | \$0                |            | \$419               | -                        | -                        | -                      | -                        |
| Thin Lift Overlay - Pavement          | 1            | 44            | \$2,681            | \$1,824            | \$5,957            |            | \$10,462            | 1                        | -                        | -                      | -                        |
| Training - Non-Asset                  | 24           | 753           | \$45,427           | \$27,448           | \$0                |            | \$72,874            | -                        | -                        | -                      | -                        |
| Transport - Non-Asset                 | 211          | 2,834         | \$170,965          | \$155,853          | \$24,495           |            | \$351,313           | -                        | -                        | -                      | -                        |
| Utility Potholing - Non-Asset         | 4            | 21            | \$1,276            | \$1,143            | \$0                |            | \$2,419             | -                        | -                        | -                      | -                        |
| Washout/Slide Repair - Road           | 4            | 359           | \$21,657           | \$8,539            | \$2,539            |            | \$32,736            | -                        | -                        | -                      | -                        |
| Yard Cleanup - Non-Asset              | 1            | 15            | \$884              | \$9                | \$0                |            | \$893               | -                        | -                        | -                      | -                        |
| <b>RM100-1 TOTALS</b>                 | <b>3,163</b> | <b>89,174</b> | <b>\$5,378,977</b> | <b>\$3,273,479</b> | <b>\$4,524,589</b> |            | <b>\$13,177,046</b> | <b>840</b>               | <b>396</b>               | <b>3</b>               | <b>-</b>                 |
| <b>RM100-2:NPDES</b>                  |              |               |                    |                    |                    |            |                     |                          |                          |                        |                          |
| Aerial Saw - Non-Asset                | 29           | 290           | \$17,480           | \$5,838            | \$0                |            | \$23,318            | -                        | -                        | -                      | -                        |
| Aerial Saw - Road                     | 413          | 19,556        | \$1,179,620        | \$369,248          | \$0                |            | \$1,548,868         | -                        | -                        | -                      | -                        |
| Brushcutting - Road                   | 588          | 14,724        | \$888,127          | \$551,513          | \$1,920            |            | \$1,441,560         | -                        | -                        | -                      | -                        |
| Clean - Catch Basin                   | 7            | 17            | \$1,052            | \$720              | \$0                |            | \$1,772             | -                        | -                        | -                      | -                        |
| Clean - Pipe                          | 1            | 5             | \$280              | \$234              | \$0                |            | \$513               | -                        | -                        | -                      | -                        |
| Clean - Walkway                       | 5            | 43            | \$2,617            | \$1,351            | \$0                |            | \$3,968             | -                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset            | 56           | 354           | \$21,329           | \$6,111            | \$0                |            | \$27,439            | -                        | -                        | -                      | -                        |
| Debris Removal - Road                 | 99           | 1,334         | \$80,465           | \$27,194           | \$861              |            | \$108,520           | -                        | -                        | -                      | -                        |
| HE Sweeping - Road                    | 29           | 25            | \$1,526            | \$2,315            | \$0                |            | \$3,841             | -                        | 22                       | -                      | -                        |
| Inspect - Catch Basin                 | 21,607       | 13            | \$769              | \$184              | \$0                |            | \$952               | -                        | -                        | -                      | -                        |
| Investigate - Fence                   | 1            | 8             | \$453              | \$57               | \$0                |            | \$510               | -                        | -                        | -                      | -                        |
| Investigate - Non-Asset               | 327          | 829           | \$49,983           | \$6,078            | \$0                |            | \$56,061            | -                        | -                        | -                      | -                        |
| Investigate - Planter Strip           | 1            | 6             | \$343              | \$85               | \$0                |            | \$428               | -                        | -                        | -                      | -                        |
| Investigate - Road                    | 167          | 341           | \$20,547           | \$2,512            | \$0                |            | \$23,059            | -                        | -                        | -                      | -                        |
| Investigate - Walkway                 | 1            | 30            | \$1,794            | \$873              | \$0                |            | \$2,667             | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Non-Asset       | 3            | 8             | \$473              | \$21               | \$0                |            | \$494               | -                        | -                        | -                      | -                        |
| Litter Crew Cleanup - Road            | 25           | 278           | \$16,798           | \$2,318            | \$0                |            | \$19,115            | -                        | -                        | -                      | -                        |
| Litter Pickup - Non-Asset             | 44           | 203           | \$12,268           | \$3,172            | \$0                |            | \$15,439            | -                        | -                        | -                      | -                        |
| Litter Pickup - Road                  | 720          | 2,213         | \$133,489          | \$22,031           | \$0                |            | \$155,519           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Non-Asset | 9            | 57            | \$3,432            | \$1,032            | \$0                |            | \$4,464             | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Pipe      | 1            | 9             | \$538              | \$98               | \$0                |            | \$635               | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Road      | 291          | 3,481         | \$209,982          | \$36,265           | \$0                |            | \$246,247           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Walkway   | 1            | 7             | \$422              | \$42               | \$0                |            | \$464               | -                        | -                        | -                      | -                        |
| Mowing - Road                         | 9,768        | 10,474        | \$631,813          | \$526,725          | \$0                |            | \$1,158,538         | -                        | -                        | 6,584                  | -                        |

| Activity                                     | Task Count    | Labor Hours   | Labor Cost         | Equipment Cost     | Material Cost    | Other Cost | Total Cost         | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|--|---------------|---------------|--------------------|--------------------|------------------|------------|--------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Patching - Pavement                          | 3             | 12            | \$732              | \$287              | \$128            |            | \$1,146            | 2                        | -                        | -                      | -                        |
| Pothole Repair - Pavement                    | 16            | 103           | \$6,239            | \$1,627            | \$134            |            | \$8,001            | 10                       | -                        | -                      | -                        |
| Repair - Catch Basin                         | 1             | 25            | \$1,483            | \$724              | \$13             |            | \$2,220            | -                        | -                        | -                      | -                        |
| Repair - Non-Asset                           | 3             | 35            | \$2,100            | \$288              | \$0              |            | \$2,388            | -                        | -                        | -                      | -                        |
| Repair - Walkway                             | 5             | 376           | \$22,707           | \$8,745            | \$288            |            | \$31,740           | -                        | -                        | -                      | -                        |
| Replace - Sign                               | 1             | 1             | \$56               | \$11               | \$99             |            | \$166              | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Road                  | 49            | 1,995         | \$120,318          | \$92,801           | \$32,843         |            | \$245,962          | -                        | -                        | -                      | -                        |
| Spill Response - Non-Asset                   | 23            | 433           | \$26,138           | \$17,659           | \$909            |            | \$44,705           | -                        | -                        | -                      | -                        |
| Sweeping - Bridge Structure                  | 4             | 12            | \$744              | \$815              | \$0              |            | \$1,560            | -                        | -                        | -                      | -                        |
| Sweeping - Non-Asset                         | 32            | 6,929         | \$417,971          | \$645,192          | \$0              |            | \$1,063,163        | -                        | -                        | -                      | -                        |
| Sweeping - Road                              | 3,505         | 4,709         | \$284,023          | \$363,047          | \$0              |            | \$647,070          | -                        | 1,648                    | -                      | -                        |
| Transport - Non-Asset                        | 401           | 6,038         | \$364,197          | \$278,671          | \$80,546         |            | \$723,414          | -                        | -                        | -                      | -                        |
| Washout/Slide Repair - Road                  | 1             | 1,446         | \$87,253           | \$53,507           | \$33,101         |            | \$173,861          | -                        | -                        | -                      | -                        |
| <b>RM100-2 NPDES TOTALS</b>                  | <b>38,240</b> | <b>76,418</b> | <b>\$4,609,560</b> | <b>\$3,029,389</b> | <b>\$150,841</b> |            | <b>\$7,789,790</b> | <b>12</b>                | <b>1,670</b>             | <b>6,584</b>           | <b>-</b>                 |
| <b>RM200-1:DRAINAGE</b>                      |               |               |                    |                    |                  |            |                    |                          |                          |                        |                          |
| Clean - Catch Basin                          | 9,428         | 10,701        | \$645,473          | \$454,153          | \$1,132          |            | \$1,100,758        | -                        | -                        | -                      | -                        |
| Clean - Closed Detention                     | 9             | 180           | \$10,852           | \$6,833            | \$0              |            | \$17,685           | -                        | -                        | -                      | -                        |
| Clean - Culvert                              | 2,204         | 4,227         | \$254,966          | \$163,502          | \$0              |            | \$418,468          | -                        | -                        | -                      | -                        |
| Clean - Deceiver Device                      | 5             | 43            | \$2,608            | \$796              | \$0              |            | \$3,404            | -                        | -                        | -                      | -                        |
| Clean - Drainage Facility                    | 16            | 1,580         | \$95,331           | \$46,424           | \$0              |            | \$141,755          | -                        | -                        | -                      | -                        |
| Clean - Media Filter Structure               | 36            | 153           | \$9,258            | \$6,270            | \$705            |            | \$16,233           | -                        | -                        | -                      | -                        |
| Clean - Non-Asset                            | 5             | 102           | \$6,127            | \$2,740            | \$0              |            | \$8,867            | -                        | -                        | -                      | -                        |
| Clean - Open Channel                         | 1             | 14            | \$840              | \$584              | \$0              |            | \$1,424            | -                        | -                        | -                      | -                        |
| Clean - Permeable Pavement                   | 141           | 895           | \$53,967           | \$27,711           | \$0              |            | \$81,678           | -                        | -                        | -                      | -                        |
| Clean - Pipe                                 | 137           | 603           | \$36,357           | \$23,365           | \$0              |            | \$59,722           | -                        | -                        | -                      | -                        |
| Clean - Water Quality Feature                | 24            | 97            | \$5,869            | \$2,572            | \$0              |            | \$8,441            | -                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset                   | 11            | 69            | \$4,132            | \$512              | \$0              |            | \$4,644            | -                        | -                        | -                      | -                        |
| Debris Removal - Road                        | 3             | 128           | \$7,716            | \$4,275            | \$1,130          |            | \$13,121           | -                        | -                        | -                      | -                        |
| Ditching - Road                              | 123           | 8,917         | \$537,884          | \$245,037          | \$57,296         |            | \$840,217          | -                        | -                        | -                      | -                        |
| Excavate - Open Channel                      | 3             | 57            | \$3,460            | \$2,800            | \$0              |            | \$6,260            | -                        | -                        | -                      | -                        |
| Filter Replacement - Media Filter Structure  | 25            | 336           | \$20,283           | \$10,865           | \$8,615          |            | \$39,762           | -                        | -                        | -                      | -                        |
| Hydroseeding - Road                          | 5             | 101           | \$6,108            | \$4,503            | \$1,685          |            | \$12,296           | -                        | -                        | -                      | -                        |
| Inspect - Catch Basin                        | 3             | -             | \$0                | \$0                | \$0              |            | \$0                | -                        | -                        | -                      | -                        |
| Install - Culvert                            | 1             | 35            | \$2,087            | \$1,117            | \$424            |            | \$3,629            | -                        | -                        | -                      | -                        |
| Install - Deceiver Device                    | 3             | 188           | \$11,336           | \$3,267            | \$0              |            | \$14,603           | -                        | -                        | -                      | -                        |
| Investigate - Catch Basin                    | 9             | 51            | \$3,097            | \$353              | \$0              |            | \$3,451            | -                        | -                        | -                      | -                        |
| Investigate - Closed Detention               | 1             | 11            | \$672              | \$488              | \$0              |            | \$1,160            | -                        | -                        | -                      | -                        |
| Investigate - Culvert                        | 71            | 167           | \$10,081           | \$1,567            | \$0              |            | \$11,648           | -                        | -                        | -                      | -                        |
| Investigate - Non-Asset                      | 259           | 736           | \$44,422           | \$8,010            | \$28             |            | \$52,461           | -                        | -                        | -                      | -                        |
| Investigate - Open Channel                   | 1             | 1             | \$81               | \$9                | \$0              |            | \$91               | -                        | -                        | -                      | -                        |
| Investigate - Permeable Pavement             | 4             | 18            | \$1,056            | \$701              | \$0              |            | \$1,757            | -                        | -                        | -                      | -                        |
| Investigate - Pipe                           | 3             | 8             | \$512              | \$57               | \$0              |            | \$569              | -                        | -                        | -                      | -                        |
| Investigate - Road                           | 4             | 264           | \$15,935           | \$6,385            | \$2,785          |            | \$25,104           | -                        | -                        | -                      | -                        |
| Litter Pickup - Road                         | 1             | 58            | \$3,483            | \$1,032            | \$0              |            | \$4,515            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Catch Basin      | 19            | 58            | \$3,481            | \$666              | \$0              |            | \$4,147            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Closed Detention | 1             | 6             | \$360              | \$39               | \$0              |            | \$399              | -                        | -                        | -                      | -                        |

| Activity   | Task Count    | Labor Hours   | Labor Cost         | Equipment Cost     | Material Cost    | Other Cost | Total Cost         | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|--|---------------|---------------|--------------------|--------------------|------------------|------------|--------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Manual Vegetation Control - Culvert                | 4             | 15            | \$925              | \$277              | \$0              |            | \$1,202            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Drainage Facility      | 40            | 618           | \$37,305           | \$8,065            | \$0              |            | \$45,369           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Energy Dissipator      | 19            | 38            | \$2,282            | \$374              | \$0              |            | \$2,656            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Facility Access        | 25            | 184           | \$11,091           | \$2,437            | \$0              |            | \$13,528           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Fence                  | 31            | 321           | \$19,355           | \$2,465            | \$0              |            | \$21,820           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Media Filter Structure | 9             | 45            | \$2,707            | \$1,721            | \$108            |            | \$4,536            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Open Channel           | 27            | 247           | \$14,924           | \$4,007            | \$0              |            | \$18,931           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Overflow Control       | 15            | 47            | \$2,835            | \$601              | \$0              |            | \$3,436            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Permeable Pavement     | 41            | 156           | \$9,432            | \$2,359            | \$0              |            | \$11,791           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Pipe                   | 21            | 193           | \$11,650           | \$2,249            | \$0              |            | \$13,899           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Pond                   | 28            | 527           | \$31,813           | \$8,363            | \$0              |            | \$40,176           | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Water Quality Feature  | 68            | 585           | \$35,312           | \$5,118            | \$0              |            | \$40,430           | -                        | -                        | -                      | -                        |
| Patching - Pavement                                | 4             | 130           | \$7,834            | \$2,645            | \$855            |            | \$11,334           | 3                        | -                        | -                      | -                        |
| Planting - Non-Asset                               | 1             | -             | \$0                | \$0                | \$0              |            | \$0                | -                        | -                        | -                      | -                        |
| Repair - Catch Basin                               | 260           | 2,320         | \$139,916          | \$68,246           | \$12,377         |            | \$220,539          | -                        | -                        | -                      | -                        |
| Repair - Culvert                                   | 17            | 571           | \$34,470           | \$16,002           | \$1,460          |            | \$51,932           | -                        | -                        | -                      | -                        |
| Repair - Drainage Facility                         | 5             | 213           | \$12,845           | \$6,745            | \$0              |            | \$19,590           | -                        | -                        | -                      | -                        |
| Repair - Fence                                     | 8             | 196           | \$11,820           | \$1,346            | \$0              |            | \$13,166           | -                        | -                        | -                      | -                        |
| Repair - Media Filter Structure                    | 1             | 7             | \$432              | \$252              | \$0              |            | \$684              | -                        | -                        | -                      | -                        |
| Repair - Non-Asset                                 | 4             | 23            | \$1,380            | \$471              | \$0              |            | \$1,851            | -                        | -                        | -                      | -                        |
| Repair - Pipe                                      | 5             | 53            | \$3,180            | \$1,045            | \$0              |            | \$4,225            | -                        | -                        | -                      | -                        |
| Replace - Catch Basin                              | 17            | 28            | \$1,700            | \$561              | \$0              |            | \$2,261            | -                        | -                        | -                      | -                        |
| Replace - Culvert                                  | 44            | 3,950         | \$238,250          | \$104,908          | \$33,802         |            | \$376,960          | -                        | -                        | -                      | -                        |
| Replace - Pipe                                     | 7             | 2,408         | \$145,255          | \$81,793           | \$22,319         |            | \$249,367          | -                        | -                        | -                      | -                        |
| Retire - Culvert                                   | 1             | 1             | \$53               | \$5                | \$0              |            | \$58               | -                        | -                        | -                      | -                        |
| Retire - Deceiver Device                           | 3             | 44            | \$2,673            | \$1,134            | \$0              |            | \$3,807            | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Road                        | 1             | 45            | \$2,729            | \$904              | \$170            |            | \$3,803            | -                        | -                        | -                      | -                        |
| Spill Response - Non-Asset                         | 3             | 50            | \$3,004            | \$1,690            | \$14             |            | \$4,708            | -                        | -                        | -                      | -                        |
| Subgrade Repair - Road                             | 4             | 5             | \$324              | \$38               | \$0              |            | \$362              | -                        | -                        | -                      | -                        |
| Sweeping - Bridge Structure                        | 1             | 4             | \$248              | \$376              | \$0              |            | \$625              | -                        | -                        | -                      | -                        |
| Sweeping - Non-Asset                               | 1             | 656           | \$39,576           | \$63,435           | \$0              |            | \$103,011          | -                        | -                        | -                      | -                        |
| Sweeping - Road                                    | 1             | 7             | \$418              | \$753              | \$0              |            | \$1,171            | -                        | 2                        | -                      | -                        |
| Training - Non-Asset                               | 4             | 129           | \$7,800            | \$5,331            | \$0              |            | \$13,132           | -                        | -                        | -                      | -                        |
| Transport - Non-Asset                              | 45            | 1,429         | \$86,197           | \$59,556           | \$34,733         |            | \$180,486          | -                        | -                        | -                      | -                        |
| Utility Potholing - Non-Asset                      | 13            | 115           | \$6,955            | \$4,781            | \$0              |            | \$11,735           | -                        | -                        | -                      | -                        |
| Washout/Slide Repair - Road                        | 4             | 117           | \$7,032            | \$2,974            | \$745            |            | \$10,750           | -                        | -                        | -                      | -                        |
| Yard Cleanup - Non-Asset                           | 3             | 256           | \$15,471           | \$8,345            | \$638            |            | \$24,454           | -                        | -                        | -                      | -                        |
| <b>RM200-1 DRAINAGE TOTALS</b>                     | <b>13,345</b> | <b>45,541</b> | <b>\$2,747,028</b> | <b>\$1,498,002</b> | <b>\$181,021</b> |            | <b>\$4,426,051</b> | <b>3</b>                 | <b>2</b>                 | <b>-</b>               | <b>-</b>                 |
| <b>RM300-1:STRUCTURES</b>                          |               |               |                    |                    |                  |            |                    |                          |                          |                        |                          |
| Brushcutting - Guardrail                           | 1             | 8             | \$466              | \$0                | \$0              |            | \$466              | -                        | -                        | -                      | -                        |
| Clean - Barrier                                    | 7             | 229           | \$13,809           | \$8,789            | \$0              |            | \$22,598           | -                        | -                        | -                      | -                        |
| Clean - Bridge Structure                           | 49            | 1,200         | \$72,397           | \$74,537           | \$0              |            | \$146,934          | -                        | -                        | -                      | -                        |
| Debris Removal - Bridge Structure                  | 4             | 111           | \$6,687            | \$2,484            | \$193            |            | \$9,363            | -                        | -                        | -                      | -                        |
| Debris Removal - Non-Asset                         | 1             | 7             | \$431              | \$58               | \$0              |            | \$489              | -                        | -                        | -                      | -                        |

| Activity                                      | Task Count | Labor Hours   | Labor Cost       | Equipment Cost   | Material Cost    | Other Cost | Total Cost         | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|---|------------|---------------|------------------|------------------|------------------|------------|--------------------|--------------------------|--------------------------|------------------------|--------------------------|
| Graffiti Removal - Barrier                    | 16         | 24            | \$1,418          | \$152            | \$0              |            | \$1,570            | -                        | -                        | -                      | -                        |
| Graffiti Removal - Bridge Structure           | 19         | 82            | \$4,960          | \$681            | \$0              |            | \$5,640            | -                        | -                        | -                      | -                        |
| Graffiti Removal - Guardrail                  | 1          | 9             | \$548            | \$61             | \$0              |            | \$609              | -                        | -                        | -                      | -                        |
| Graffiti Removal - Wall                       | 8          | 44            | \$2,644          | \$283            | \$0              |            | \$2,926            | -                        | -                        | -                      | -                        |
| Install - Guardrail                           | 1          | 59            | \$3,541          | \$981            | \$11,665         |            | \$16,187           | -                        | -                        | -                      | -                        |
| Investigate - Bridge Structure                | 3          | 17            | \$1,023          | \$542            | \$0              |            | \$1,565            | -                        | -                        | -                      | -                        |
| Investigate - Wall                            | 1          | 9             | \$525            | \$0              | \$0              |            | \$525              | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Bridge Structure  | 1          | 73            | \$4,406          | \$1,762          | \$0              |            | \$6,168            | -                        | -                        | -                      | -                        |
| Manual Vegetation Control - Guardrail         | 377        | 1,404         | \$84,662         | \$13,163         | \$0              |            | \$97,825           | -                        | -                        | -                      | -                        |
| Reflectors - Guardrail                        | 5          | 16            | \$972            | \$266            | \$109            |            | \$1,347            | -                        | -                        | -                      | -                        |
| Remove - Guardrail                            | 3          | 41            | \$2,476          | \$900            | \$0              |            | \$3,377            | -                        | -                        | -                      | -                        |
| Repair - Barrier                              | 4          | 167           | \$10,073         | \$6,138          | \$1,778          |            | \$17,988           | -                        | -                        | -                      | -                        |
| Repair - Bridge Structure                     | 20         | 1,299         | \$78,340         | \$40,635         | \$7,430          |            | \$126,405          | -                        | -                        | -                      | -                        |
| Repair - Guardrail                            | 153        | 3,227         | \$194,658        | \$67,648         | \$181,383        |            | \$443,689          | -                        | -                        | -                      | -                        |
| Repair - Pipe                                 | 1          | 85            | \$5,113          | \$2,794          | \$0              |            | \$7,907            | -                        | -                        | -                      | -                        |
| Replace - Guardrail                           | 13         | 936           | \$56,489         | \$28,211         | \$69,232         |            | \$153,933          | -                        | -                        | -                      | -                        |
| Shoulder Maintenance - Guardrail              | 23         | 424           | \$25,577         | \$10,352         | \$711            |            | \$36,639           | -                        | -                        | -                      | -                        |
| Snow Stakes - Guardrail                       | 11         | 33            | \$1,963          | \$322            | \$0              |            | \$2,285            | -                        | -                        | -                      | -                        |
| Spot Clean - Bridge Structure                 | 28         | 254           | \$15,342         | \$6,476          | \$0              |            | \$21,818           | -                        | -                        | -                      | -                        |
| Sweeping - Bridge Structure                   | 1          | 2             | \$124            | \$136            | \$0              |            | \$260              | -                        | -                        | -                      | -                        |
| Transport - Non-Asset                         | 1          | 351           | \$21,195         | \$11,838         | \$5,686          |            | \$38,719           | -                        | -                        | -                      | -                        |
| Validation - Guardrail                        | 8          | 9             | \$525            | \$57             | \$0              |            | \$582              | -                        | -                        | -                      | -                        |
| <b>RM300-1 STRUCTURES TOTALS</b>              | <b>763</b> | <b>10,119</b> | <b>\$610,367</b> | <b>\$279,263</b> | <b>\$278,186</b> |            | <b>\$1,167,816</b> | -                        | -                        | -                      | -                        |
| <b>RM400-1:TRAFFIC AND PED SERVICES</b>       |            |               |                  |                  |                  |            |                    |                          |                          |                        |                          |
| RM400-1 BST Paving Signage - Non-Asset        | 37         | 709           | \$42,785         | \$8,347          | \$288            |            | \$51,420           | -                        | -                        | -                      | -                        |
| RM400-1 Clean - Catch Basin                   | 9          | 38            | \$2,301          | \$1,707          | \$0              |            | \$4,008            | -                        | -                        | -                      | -                        |
| RM400-1 Clean & Reset - Sign Post             | 1,823      | 927           | \$55,923         | \$11,520         | \$1,015          |            | \$68,457           | -                        | -                        | -                      | -                        |
| RM400-1 Clean & Reset - Spot Post             | 41         | 14            | \$836            | \$170            | \$0              |            | \$1,006            | -                        | -                        | -                      | -                        |
| RM400-1 Clear Asset Area - Sign Post          | 1,015      | 610           | \$36,778         | \$7,270          | \$0              |            | \$44,048           | -                        | -                        | -                      | -                        |
| RM400-1 Emergency Road Closure - Non-Asset    | 88         | 1,024         | \$61,752         | \$14,801         | \$0              |            | \$76,553           | -                        | -                        | -                      | -                        |
| RM400-1 Inspect - Marking                     | 1          | 1             | \$70             | \$11             | \$0              |            | \$81               | -                        | -                        | -                      | -                        |
| RM400-1 Inspect - Marking Point               | 3          | 2             | \$146            | \$23             | \$0              |            | \$169              | -                        | -                        | -                      | -                        |
| RM400-1 Install - Marking                     | 53         | 450           | \$27,172         | \$5,051          | \$18,628         |            | \$50,852           | -                        | -                        | -                      | 7,752                    |
| RM400-1 Install - Marking Point               | 12         | 67            | \$4,050          | \$531            | \$3,168          |            | \$7,749            | -                        | -                        | -                      | -                        |
| RM400-1 Install - Obstruction                 | 1          | 13            | \$783            | \$331            | \$0              |            | \$1,114            | -                        | -                        | -                      | -                        |
| RM400-1 Install - Sign                        | 453        | 272           | \$16,394         | \$3,352          | \$17,490         |            | \$37,236           | -                        | -                        | -                      | -                        |
| RM400-1 Install - Sign Post                   | 9          | 12            | \$726            | \$153            | \$998            |            | \$1,877            | -                        | -                        | -                      | -                        |
| RM400-1 Install - Spot Post                   | 11         | 7             | \$406            | \$85             | \$531            |            | \$1,022            | -                        | -                        | -                      | -                        |
| RM400-1 Investigate - Non-Asset               | 65         | 89            | \$5,391          | \$1,081          | \$785            |            | \$7,257            | -                        | -                        | -                      | -                        |
| RM400-1 Investigate - Sign Post               | 9          | 10            | \$581            | \$122            | \$0              |            | \$703              | -                        | -                        | -                      | -                        |
| RM400-1 Lane Closure - Non-Asset              | 5          | 0             | \$14             | \$2              | \$0              |            | \$16               | -                        | -                        | -                      | -                        |
| RM400-1 Litter Pickup - Non-Asset             | 1          | 12            | \$709            | \$167            | \$0              |            | \$876              | -                        | -                        | -                      | -                        |
| RM400-1 Locate Request - Non-Asset            | 101        | 225           | \$13,571         | \$2,603          | \$67             |            | \$16,241           | -                        | -                        | -                      | -                        |
| RM400-1 Manual Vegetation Control - Non-Asset | 1          | 7             | \$418            | \$85             | \$0              |            | \$503              | -                        | -                        | -                      | -                        |
| RM400-1 Paint LEMO - Non-Asset                | 203        | 7,099         | \$428,196        | \$152,589        | \$1,060,910      |            | \$1,641,695        | -                        | -                        | -                      | -                        |

| Activity                                       | Task Count    | Labor Hours    | Labor Cost          | Equipment Cost     | Material Cost      | Other Cost          | Total Cost          | Pavement Production (mi) | Sweeping Production (mi) | Mowing Production (mi) | Markings Production (ft) |
|--|---------------|----------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------------|--------------------------|------------------------|--------------------------|
| RM400-1 Relocate - Sign                        | 40            | 19             | \$1,143             | \$239              | \$372              |                     | \$1,753             | -                        | -                        | -                      | -                        |
| RM400-1 Relocate - Sign Post                   | 33            | 51             | \$3,064             | \$651              | \$1,510            |                     | \$5,226             | -                        | -                        | -                      | -                        |
| RM400-1 Remove - Marking                       | 3             | 1              | \$35                | \$4                | \$0                |                     | \$39                | -                        | -                        | -                      | -                        |
| RM400-1 Remove - Marking Point                 | 3             | 8              | \$503               | \$57               | \$0                |                     | \$560               | -                        | -                        | -                      | -                        |
| RM400-1 Remove - Non-Asset                     | 13            | 199            | \$12,029            | \$3,134            | \$0                |                     | \$15,163            | -                        | -                        | -                      | -                        |
| RM400-1 Repair - Marking                       | 183           | 2,279          | \$137,480           | \$18,923           | \$64,436           |                     | \$220,839           | -                        | -                        | -                      | 38,547                   |
| RM400-1 Repair - Marking Point                 | 31            | 208            | \$12,571            | \$1,654            | \$9,995            |                     | \$24,219            | -                        | -                        | -                      | -                        |
| RM400-1 Repair - Non-Asset                     | 8             | 80             | \$4,843             | \$1,140            | \$1,375            |                     | \$7,358             | -                        | -                        | -                      | -                        |
| RM400-1 Repair - Sign                          | 20            | 9              | \$525               | \$108              | \$0                |                     | \$633               | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Marking                      | 153           | 1,605          | \$96,843            | \$13,162           | \$39,588           |                     | \$149,593           | -                        | -                        | -                      | 4,497                    |
| RM400-1 Replace - Marking Point                | 65            | 399            | \$24,051            | \$3,334            | \$19,672           |                     | \$47,056            | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Sign                         | 2,641         | 1,473          | \$88,864            | \$17,931           | \$116,281          |                     | \$223,076           | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Sign Post                    | 2,580         | 3,450          | \$208,133           | \$42,741           | \$262,582          |                     | \$513,456           | -                        | -                        | -                      | -                        |
| RM400-1 Replace - Spot Post                    | 39            | 30             | \$1,805             | \$382              | \$2,174            |                     | \$4,361             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Marking                       | 21            | 16             | \$960               | \$124              | \$0                |                     | \$1,084             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Marking Point                 | 8             | 18             | \$1,100             | \$149              | \$0                |                     | \$1,249             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Sign                          | 161           | 52             | \$3,125             | \$651              | \$0                |                     | \$3,776             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Sign Post                     | 91            | 40             | \$2,434             | \$503              | \$0                |                     | \$2,937             | -                        | -                        | -                      | -                        |
| RM400-1 Retire - Spot Post                     | 7             | 1              | \$65                | \$14               | \$0                |                     | \$79                | -                        | -                        | -                      | -                        |
| RM400-1 Road Closure - Non-Asset               | 3             | 0              | \$16                | \$2                | \$0                |                     | \$18                | -                        | -                        | -                      | -                        |
| RM400-1 RPM LEMO - Non-Asset                   | 109           | 3,750          | \$226,193           | \$60,669           | \$73,786           |                     | \$360,648           | -                        | -                        | -                      | -                        |
| RM400-1 Sign Verification - Road               | 4,227         | 924            | \$55,725            | \$11,661           | \$0                |                     | \$67,385            | -                        | -                        | -                      | -                        |
| RM400-1 Sweeping - Non-Asset                   | 5             | 138            | \$8,314             | \$6,950            | \$0                |                     | \$15,264            | -                        | -                        | -                      | -                        |
| RM400-1 Temporary RPM - Non-Asset              | 19            | 491            | \$29,591            | \$7,991            | \$6,581            |                     | \$44,163            | -                        | -                        | -                      | -                        |
| RM400-1 Temporary Signage - Non-Asset          | 215           | 2,308          | \$139,241           | \$52,711           | \$1,170            |                     | \$193,122           | -                        | -                        | -                      | -                        |
| RM400-1 Verify - Non-Asset                     | 1             | 1              | \$65                | \$14               | \$0                |                     | \$79                | -                        | -                        | -                      | -                        |
| <b>RM400-1 TRAFFIC AND PED SERVICES TOTALS</b> | <b>14,623</b> | <b>29,140</b>  | <b>\$1,757,719</b>  | <b>\$454,900</b>   | <b>\$1,703,401</b> |                     | <b>\$3,916,020</b>  | -                        | -                        | -                      | <b>50,796</b>            |
| <b>RM EVENT/EMERGENCY RESPONSE</b>             |               |                |                     |                    |                    |                     |                     |                          |                          |                        |                          |
| RM1042- Aerial Saw - Road                      | 4             | 12             | \$729               | \$231              | \$0                |                     | \$960               | -                        | -                        | -                      | -                        |
| RM1042- Debris Removal - Non-Asset             | 1             | 139            | \$8,382             | \$3,597            | \$2,869            |                     | \$14,848            | -                        | -                        | -                      | -                        |
| RM1043- Aerial Saw - Road                      | 4             | 72             | \$4,329             | \$1,414            | \$0                |                     | \$5,743             | -                        | -                        | -                      | -                        |
| RM1044- Aerial Saw - Road                      | 1             | 3              | \$195               | \$13               | \$0                |                     | \$208               | -                        | -                        | -                      | -                        |
| RM1044- Replace - Sign Post                    | 4             | 6              | \$367               | \$68               | \$338              |                     | \$773               | -                        | -                        | -                      | -                        |
| RM1044- Snow and Ice - Non-Asset               | 21            | 915            | \$55,198            | \$72,560           | \$0                |                     | \$127,758           | -                        | -                        | -                      | -                        |
| RM1044- Sweeping - Bridge Structure            | 111           | 119            | \$7,179             | \$11,103           | \$0                |                     | \$18,282            | -                        | -                        | -                      | -                        |
| RM1044- Sweeping - Road                        | 1,309         | 1,670          | \$100,711           | \$111,746          | \$0                |                     | \$212,457           | -                        | 943                      | -                      | -                        |
| RM1044- Transport - Non-Asset                  | 5             | 57             | \$3,419             | \$1,994            | \$1,494            |                     | \$6,907             | -                        | -                        | -                      | -                        |
| <b>RM10XX Emergency</b>                        | <b>1,461</b>  | <b>2,992</b>   | <b>\$180,507</b>    | <b>\$202,725</b>   | <b>\$4,701</b>     |                     | <b>\$387,933</b>    | -                        | <b>943</b>               | -                      | -                        |
| <b>Grand Total</b>                             | <b>71,595</b> | <b>253,385</b> | <b>\$15,284,160</b> | <b>\$8,737,759</b> | <b>\$6,842,738</b> | <b>\$13,035,278</b> | <b>\$43,899,934</b> | <b>855</b>               | <b>3,011</b>             | <b>6,586</b>           | <b>50,796</b>            |