

**ATTACHMENT A
TABLE 1**

MAINTENANCE ACTIVITIES	FY 14/15 GOAL	FY 14/15 WORK COMPLETED	FY 15/16 GOAL	FY 15/16 FROM JULY 1ST 2015 TO MARCH 31 2016	FY 16/17 PROJECTED GOAL
Bridge Maintenance (\$)	\$1,275,000	\$1,294,900	\$1,418,000	\$746,000	\$1,418,000
Culvert Cleaning (Each)	\$109	\$260	\$189	\$686	\$450
Mowing (Acre)	\$2,160	\$2,157	\$2,160	\$335	\$1,950
Pothole Repairs (Ton)	\$1,975	\$1,540	\$1,975	\$1,344	\$1,975
Chip Seal/ Patch Prep (Mile)	\$29	\$29	\$22	\$16	\$18
Shoulder Grading (Mile)	\$342	\$410	\$473	\$505	\$246
Dirt Road Grading (Mile)	\$142	\$142	\$115	\$81	\$107
Litter Abatement (\$)	\$541,200	\$216,425	\$200,000	\$173,685	\$200,000
RFS (\$)	\$1,113,400	\$1,714,436	\$1,605,000	\$1,816,311	\$1,605,000
Carmel Lagoon (\$)	\$330,000	\$65,110	\$175,000	\$53,894	\$175,000
Old Coast Road (\$)	\$350,000	\$333,100	\$350,000	\$163,974	\$350,000
Drainage (LF)	\$0	\$0	\$0	\$0	\$8,940
Emergencies (\$)	\$0	\$0	\$0	\$0	\$540,000