

VTrans - District Maintenance And Fleet Presented by: Wayne Gammell, Todd Law								Date:	1/3/2022
Work Type	Activity Description	FY2020 Actuals State	FY2020 Actuals Federal	FY2021 Actuals State	FY2021 Actual Federal	FY2022 Proposed State	FY2022 Proposed Federal	FY2023 Proposed State	FY2023 Proposed Federal
Incident / Condition Response									
	Maintaining Structures	\$65,712		\$69,044		\$1,950,000		\$1,950,000	
	Maintaining Bridges	\$1,268,477		\$1,187,632		\$800,000	\$2,500,000	\$2,500,000	
	Responding to Incidents	\$8,580,305		\$357,603		\$485,000		\$600,000	
	Maintaining Pavement and Road base	\$2,311,462		\$1,907,243		\$1,800,000		\$2,500,000	
	Maintaining Guardrail	\$591,411		\$564,065		\$1,200,000		\$2,000,000	
	Maintaining Banks and Slopes	\$1,787,703		\$791,259		\$400,000		\$2,500,000	
	Maintaining Culverts	\$1,656,582		\$3,185,982		\$1,000,000		\$4,150,000	
	Maintaining Signs	\$473,288		\$699,337		\$700,000		\$750,000	
	Maintaining Traffic Control Devices	\$111,637		\$165,902		\$440,000		\$250,000	
	Eliminating Illegal Signs	\$22,516		\$57,483		\$20,000		\$75,000	
	Responding to Accidents for repairs state assets	\$719,987		\$726,155		\$275,000		\$800,000	
	Maintaining Fencing	\$33,004		\$52,916		\$15,000		\$75,000	
	Winter Maintenance	\$21,810,417		\$16,871,578		\$23,665,660	\$5,000,000	\$26,001,966	
Total Incident / Condition Response		\$39,432,501	\$0	\$26,636,199	\$0	\$32,750,660	\$7,500,000	\$44,151,966	\$0
Cyclical & Preventive Maintenance									
	Asset Management	\$87,445	\$0	\$366,698	\$0	\$65,000	\$0	\$400,000	\$0
	Leveling/Paving	\$1,454,325		\$4,079,613		\$650,000		\$3,000,000	
	Stormwater Work	\$208,957		\$207,508		\$340,000		\$330,000	
	Washing Bridges	\$649,442		\$1,024,942		\$440,000		\$1,200,000	
	Applying Preservative Materials	\$62,407		\$67,345		\$620,000		\$620,000	
	Patrolling and Inspecting	\$1,758,535		\$1,641,610		\$630,000		\$1,200,000	
	Maintaining Gravel Surfaces	\$723,790		\$819,846		\$440,000		\$850,000	
	Mowing	\$1,403,536		\$1,756,241		\$1,525,000		\$1,950,000	
	Vegetation Management	\$185,048	\$47,021	\$273,176	\$50,000	\$275,000		\$215,000	
	Cutting Trees and Brush	\$1,552,492		\$2,299,974		\$1,830,000		\$3,000,000	
	Picking Litter	\$818,317		\$1,538,076		\$950,000		\$1,250,000	
	Ditching	\$1,689,615		\$1,503,238		\$900,000		\$2,500,000	
	Sweeping	\$276,684		\$395,988		\$250,000		\$400,000	
	Painting Lines	\$581		\$730		\$70,000		\$150,000	
	Stenciling and Painting Special Markings	\$725,420		\$719,662		\$400,000		\$750,000	
Total Cyclical & Preventive Maintenance		\$11,596,594	\$397,600	\$16,694,646	\$50,000	\$9,385,000	\$0	\$17,815,000	\$0
Systems Operations									
	Operating Drawbridges	\$0		\$0		\$50,000		\$100,000	
Total Systems Operations		\$0	\$0	\$0	\$0	\$50,000	\$0	\$100,000	\$0
Support Services									
	Facility Repairs, Upgrades & Maintenance	\$257,168		\$223,872		\$1,650,000		\$500,000	
	Stormwater Permit Compliance Admin	\$431,386	\$597,815	\$416,182	\$597,815	\$220,000	\$597,815	\$500,000	\$645,815
	Hazardous Materials and Waste Mgmt.	\$320,000		\$246,119		\$320,000		\$400,000	
	General Administration - CG Fuel/Equipment	\$15,387,626		\$3,230,899		\$22,180,753		\$14,000,000	

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	Safety Management	\$979,047		\$305,573		\$620,000		\$620,000	
	Controlling Stock & Inventory	\$643,177		\$654,793		\$450,000		\$700,000	
	Manufacturing/ Stockpiling Non-Winter Materials	\$365,253		\$585,460		\$200,000		\$600,000	
	Working for Others	\$337,108		\$528,772		\$30,000		\$600,000	
	Controlling and maintaining wildlife structures	\$123,485		\$119,417		\$20,000		\$150,000	
	Maintaining Buildings and Grounds	\$1,160,789		\$1,381,505		\$1,350,000		\$1,250,000	
	Maintaining/Transporting Equipment	\$2,336,218		\$3,465,929		\$1,500,000		\$3,500,000	
Total Support Services		\$22,341,257	\$597,815	\$11,158,522	\$597,815	\$28,540,753	\$597,815	\$22,820,000	\$645,815
Administration									
	Town Assistance	\$1,072,991		\$1,553,701		\$1,250,000		\$1,750,000	
	MATS Admin. And Development	\$0		\$0		\$245,000		\$250,000	
	Training	\$935,433		\$646,314		\$1,250,000		\$1,250,000	
	Meetings	\$966,006		\$910,986		\$900,000		\$800,000	
	Conferences	\$25,062		\$5,502		\$40,000		\$50,000	
	Legislation	\$5,110		\$34,834		\$40,000		\$50,000	
	Leave Time	\$7,592,239		\$9,080,421		\$8,200,000		\$10,000,000	
	Computers & Help Desk	\$71,442		\$87,376		\$75,000		\$125,000	
	Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying	\$349,264		\$585,183		\$60,000		\$750,000	
	Permits (Commercial, Residential, Environmental	\$146,374		\$188,435		\$220,000		\$500,000	
	Environmental	\$0		\$0		\$2,000		\$2,000	
	Audits, Negotiations	\$0		\$0		\$0		\$0	
	Contract Administration, Agreement, appraisals, s	\$0		\$0		\$4,000		\$4,000	
	General Administration	\$4,032,790		\$4,688,500		\$8,954,299		\$5,100,000	
Total Administration		\$15,196,711	\$0	\$17,781,251	\$0	\$21,240,299	\$0	\$20,631,000	\$0
TOTAL		\$88,567,063	\$995,415	\$72,270,618	\$647,815	\$91,966,712	\$8,097,815	\$105,517,966	\$645,815
Total State Funds						\$91,966,712			\$105,517,966
FHWA Funds						\$8,097,815			\$645,815
Interdepartmental Transfer Funds						\$100,000			\$100,000
Total Proposed						\$100,164,527			\$106,263,781