

| VTrans - District Maintenance And Fleet | | Date: | | 1/23/2023 | | | |
|--|---|-------------------------|--------------------------|--------------------------|----------------------------|--------------------------|----------------------------|
| Presented by: Wayne Gammell, Todd Law | | | | | | | |
| Work Type | Activity Description | FY2022 Actuals State | FY2022 Actual Federal | FY2023 Approved State | FY2023 Approved Federal | FY2024 Proposed State | FY2024 Proposed Federal |
| Incident / Condition Response | | | | | | | |
| | Maintaining Structures | \$11,693 | | \$1,950,000 | | \$1,500,000 | |
| | Maintaining Bridges | \$1,178,431 | | \$2,500,000 | | \$2,500,000 | |
| | Responding to Incidents | \$1,039,921 | | \$600,000 | | \$1,200,000 | |
| | Maintaining Pavement and Road base | \$2,294,214 | | \$2,500,000 | | \$2,500,000 | |
| | Maintaining Guardrail | \$831,942 | | \$2,000,000 | | \$2,000,000 | |
| | Maintaining Banks and Slopes | \$670,867 | | \$682,250 | | \$1,000,000 | |
| | Maintaining Culverts | \$4,020,088 | | \$4,150,000 | | \$4,500,000 | |
| | Maintaining Signs | \$759,557 | | \$750,000 | | \$1,000,000 | |
| | Maintaining Traffic Control Devices | \$252,589 | | \$250,000 | | \$5,000 | |
| | Eliminating Illegal Signs | \$40,740 | | \$75,000 | | \$60,000 | |
| | Responding to Accidents for repairs state assets | \$809,151 | | \$800,000 | | \$900,000 | |
| | Maintaining Fencing | \$10,029 | | \$75,000 | | \$35,000 | |
| | Winter Maintenance | \$30,451,224 | | \$27,201,966 | | \$39,254,427 | |
| Total Incident / Condition Response | | \$42,370,446 | \$0 | \$43,534,216 | \$0 | \$56,454,427 | \$0 |
| Cyclical & Preventive Maintenance | | | | | | | |
| | Asset Management | \$43,556 | \$1,932 | \$400,000 | \$0 | \$50,000 | \$0 |
| | Leveling/Paving | \$5,547,061 | | \$3,000,000 | | \$4,000,000 | |
| | Stormwater Work | \$250,936 | | \$330,000 | | \$300,000 | |
| | Washing Bridges | \$451,073 | | \$1,200,000 | | \$625,000 | |
| | Applying Preservative Materials | \$68,718 | | \$620,000 | | \$500,000 | |
| | Patrolling and Inspecting | \$894,740 | | \$1,200,000 | | \$1,000,000 | |
| | Maintaining Gravel Surfaces | \$702,743 | | \$850,000 | | \$700,000 | |
| | Mowing | \$1,835,740 | | \$1,950,000 | | \$2,000,000 | |
| | Vegetation Management | \$343,217 | \$1,190 | \$215,000 | | \$350,000 | |
| | Cutting Trees and Brush | \$3,130,814 | | \$3,000,000 | | \$3,700,000 | |
| | Picking Litter | \$1,864,756 | | \$1,250,000 | | \$2,000,000 | |
| | Ditching | \$1,267,245 | | \$1,500,000 | | \$1,500,000 | |
| | Sweeping | \$371,166 | | \$400,000 | | \$450,000 | |
| | Painting Lines | \$422 | | \$150,000 | | \$50,000 | |
| | Stenciling and Painting Special Markings | \$613,730 | | \$750,000 | | \$700,000 | |
| Total Cyclical & Preventive Maintenance | | \$17,385,917 | \$3,121 | \$16,815,000 | \$0 | \$17,925,000 | \$0 |
| Systems Operations | | | | | | | |
| | Operating Drawbridges | \$0 | | \$100,000 | | \$250,000 | |
| Total Systems Operations | | \$0 | \$0 | \$100,000 | \$0 | \$250,000 | \$0 |
| Support Services | | | | | | | |
| | Facility Repairs, Upgrades & Maintenance | \$212,842 | | \$500,000 | | \$500,000 | |
| | Stormwater Permit Compliance Admin | \$415,645 | \$567,409 | \$500,000 | \$645,815 | \$450,000 | \$645,815 |
| | Hazardous Materials and Waste Mgmt. | \$266,643 | | \$400,000 | | \$300,000 | |
| | General Administration - CG Fuel/Equipment | \$0 | \$83 | \$14,000,000 | | \$0 | |
| | Safety Management | \$414,155 | | \$420,000 | | \$450,000 | |
| | Controlling Stock & Inventory | \$677,767 | | \$700,000 | | \$700,000 | |
| | Manufacturing/ Stockpiling Non-Winter Material | \$518,543 | | \$600,000 | | \$600,000 | |
| | Working for Others | \$624,650 | | \$600,000 | | \$650,000 | |
| | Controlling and maintaining wildlife structures | \$136,656 | | \$150,000 | | \$150,000 | |
| | Maintaining Buildings and Grounds | \$1,240,423 | | \$1,250,000 | | \$1,500,000 | |
| | Maintaining/Transporting Equipment | \$3,016,407 | | \$3,500,000 | | \$3,100,000 | |
| Total Support Services | | \$7,523,732 | \$567,493 | \$22,620,000 | \$645,815 | \$8,400,000 | \$645,815 |
| Administration | | | | | | | |
| | Town Assistance | \$1,627,991 | | \$1,750,000 | | \$2,000,000 | |
| | MATS Admin. And Development | \$0 | | \$250,000 | | \$0 | |
| | Training | \$1,382,738 | | \$1,250,000 | | \$1,500,000 | |
| | Meetings | \$1,047,565 | | \$800,000 | | \$1,000,000 | |
| | Conferences | \$21,470 | | \$50,000 | | \$50,000 | |
| | Legislation | \$25,218 | | \$50,000 | | \$25,000 | |
| | Leave Time | \$9,545,396 | | \$10,000,000 | | \$11,250,000 | |
| | Computers & Help Desk | \$35,538 | | \$125,000 | | \$100,000 | |
| | Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying | \$411,005 | | \$750,000 | | \$500,000 | |
| | Permits (Commercial, Residential, Environmental | \$107,291 | | \$500,000 | | \$150,000 | |
| | Environmental | \$76 | | \$2,000 | | \$1,000 | |
| | Audits, Negotiations | \$0 | | \$0 | | \$0 | |
| | Contract Administration, Agreement, appraisals, s | \$6,508 | | \$4,000 | | \$8,000 | |
| | General Administration | | \$2,984,345 | \$5,100,000 | | \$8,171,523 | |
| Total Administration | | \$14,210,795 | \$2,984,345 | \$20,631,000 | \$0 | \$24,755,523 | \$0 |
| TOTAL | | \$81,490,889 | \$3,554,959 | \$103,700,216 | \$645,815 | \$107,784,950 | \$645,815 |
| Total State Funds | | | | \$103,700,216 | | \$107,784,950 | |
| FHWA Funds | | | | \$645,815 | | \$645,815 | |
| Interdepartmental Transfer Funds | | | | \$100,000 | | \$100,000 | |
| Total Proposed | | | | \$104,446,031 | | \$108,530,765 | |