

VTrans - District Maintenance And Fleet Activity Plan
Presented by: Ernie Patnoe, Todd Law 1February 2024

Work Type	Activity	Activity Description	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY23 Accomplishment
			Actuals State	Actuals Federal	Proposed State	Proposed Federal	Proposed State	Proposed Federal	
Incident / Condition Response									
	5130, 5170, 5171, 5172	Maintaining Structures	\$219,995		\$1,500,000		\$250,000		5130 - 3 BR / 5172 - 28.1 LF
	5109, 5120, 5122, 5123, 5124, 5125, 5140, 5141, 5143, 5144, 5145, 5146, 5150, 5160, 5165, 5166, 5167, 5168	Maintaining Bridges	\$1,266,276		\$2,500,000		\$1,200,000		5109 - 1,814.7 BR / 5120 - 64 LF 5123 - 680 LF / 5124 - 6 BR 5125 - 1,814.7 LF / 5140 - 4.15 BR 5141 - 2.25 BR / 5143 - 6 BR 5145 - 7.25 BR / 5146 - 5 BR 5165 - 118.8 BR / 5166 - 24.5 BR 5167 - 0.5 BR / 5168 - 26.5 BR
	5820	Responding to Emergencies	\$1,002,936		\$1,200,000		\$1,100,000		5820 - 7,994.7 Hrs
	4120, 4170	Maintaining Pavement and Road base	\$2,345,096		\$2,500,000		\$2,000,000		4120 - 8,609.13 Tons / 4170 - 156.77 Tons
	4410, 4420	Maintaining Guardrail	\$1,066,567		\$2,000,000		\$1,000,000		4410 - 91.5 LF / 4420 29,716.35 LF
	4570	Maintaining Banks and Slopes	\$841,292		\$1,000,000		\$850,000		4570 - 11,272.74 Tons
	4610,4620	Maintaining Culverts	\$3,700,799		\$4,500,000		\$3,500,000		4610 - 4,418.15 Cul / 4620 - 9,298.04 LF
	5010, 5015, 5020, 5025, 5030	Maintaining Signs	\$936,223		\$1,000,000		\$1,000,000		5010 - 6,618.5 Signs / 5015 - 329 Signs 5020 - 1,042 Signs / 5025 -151 signs 5030 - 3,821.96 Signs
	5035, 5040, 5050, 5055, 5060, 5070	Maintaining Traffic Control Devices	\$212,400		\$5,000		\$250,000		5035 - 11,072 Hrs / 5040 - 9 Signals 5050 - 17 Signals / 5055 - 1 EA 5060 - 1,419.75 Post / 5070 - 68 Lights
	5080	Eliminating Illegal Signs	\$82,230		\$60,000		\$90,000		5080 - 2,832.5 Signs
	4430	Responding to Accidents for repairs state assets	\$826,868		\$900,000		\$900,000		4430 - 7,360 Hrs
	4580	Maintaining Fencing	\$14,079		\$35,000		\$35,000		4580 - 620 LF
	4810, 4815, 4820, 4830, 4850	Winter Maintenance	\$28,619,601		\$39,254,427		\$39,036,199		4810 - 1,546.613.6 LM / 4815 - 1,788,144 Hrs 4820 - 10 Hrs / 4830 - 5,984.97 Hrs 4850 - 13,028.25 Hrs
Total Incident / Condition Response			\$41,134,363		\$56,454,427	\$0	\$51,211,199		
Cyclical & Preventive Maintenance									
	2212	Asset Management	\$37,946		\$50,000	\$0	\$55,000		2210 - 511.50 Hrs - Charged to Fed Work program for Culvert inspections
	4210	Leveling/Paving	\$6,696,581		\$4,000,000		\$3,000,000		4210 - 40,427.8 Tons
	4640	Stormwater Work	\$242,118		\$300,000		\$300,000		4640 - 3,012.81 EA
	4880	Washing Bridges	\$992,593		\$625,000		\$600,000		4880 - 671.7 BR
	5110	Applying Preservative Materials	\$368,719		\$500,000		\$400,000		5110 - 141.53 BR
	4110	Patrolling and Inspecting	\$514,867		\$1,000,000		\$750,000		4110 - 65,700.28 Miles
	4180	Maintaining Gravel Surfaces	\$1,046,413		\$700,000		\$600,000		4180 - 6,152.68 Ln Mi
	4530	Mowing	\$2,234,772		\$2,000,000		\$2,000,000		4530 - 18,454.74 Acres
	4540, 4550	Vegetation Management	\$439,336		\$350,000		\$750,000		4540 - 670.82 Acres / 4550 - 7,148.1 Sq. Yd.
	4510, 4520	Cutting Trees and Brush	\$4,594,629		\$3,700,000		\$4,000,000		4510 - 28,934.5 Trees / 4520 - 1,467,50 LF
	4560	Picking Litter	\$2,024,296		\$2,000,000		\$2,000,000		4560 - 601.20 Tons
	4630	Ditching	\$1,599,667		\$1,500,000		\$2,000,000		4630 - 168,503.2 LF
	4870	Sweeping	\$396,001		\$450,000		\$400,000		4870 - 3,058.07 Ln Mi
	4920	Painting Lines	\$0		\$50,000		\$10,000		4920 - 0 Ln Ft Line
	4950	Stenciling and Painting Special Markings	\$794,374		\$700,000		\$750,000		4950 - 243,611.1 Sq Ft
Total Cyclical & Preventive Maintenance			\$21,982,312		\$17,925,000	\$0	\$17,615,000		
Systems Operations									

VTrans - District Maintenance And Fleet Activity Plan
Presented by: Ernie Patnoe, Todd Law 1February 2024

Work Type	Activity	Activity Description	FY2023	FY2023	FY2024	FY2024	FY2025	FY2025	FY23 Accomplishment
			Actuals State	Actuals Federal	Proposed State	Proposed Federal	Proposed State	Proposed Federal	
	5840	Operating Drawbridges	\$44,668		\$250,000		\$400,000		5840 - 267.50 Hrs
Total Systems Operations			\$44,668		\$250,000	\$0	\$400,000		

VTrans - District Maintenance And Fleet Activity Plan
Presented by: Ernie Patnoe, Todd Law 1February 2024

Work Type	Activity	Activity Description	FY2023 Actuals State	FY2023 Actuals Federal	FY2024 Proposed State	FY2024 Proposed Federal	FY2025 Proposed State	FY2025 Proposed Federal	FY23 Accomplishment
Support Services									
	5865, 0985, 2080	Facility Repairs, Upgrades & Maintenance	\$196,367		\$500,000		\$500,000		5865 - 2,868 Hrs
	5900	Stormwater Permit Compliance Admin	\$334,144		\$450,000	\$645,815	\$330,000	\$645,815	5900 - 5,314.09 Hrs
	5930	Hazardous Materials and Waste Mgmt.	\$318,625		\$300,000		\$375,000		5930 - 10,564.75 Hrs
	0017	General Administration - CG Fuel/Equipment	\$9,683,166		\$0		\$0		0017 - 147,293.62 Hrs Should be included in other Activities
	1840, 3400, 5070	Safety Management	\$528,792		\$450,000		\$750,000		1840 - 8,410.75 Hrs / 5700 - 68 Lights
	5720, 0975	Controlling Stock & Inventory	\$823,816		\$700,000		\$850,000		5720 - 13,345.38 Hrs / 0975 - 100 Hrs
	5760	Manufacturing/ Stockpiling Non-Winter Materials	\$598,767		\$600,000		\$600,000		5760 - 66,511.75 Hrs
	5830	Working for Others	\$674,674		\$650,000		\$650,000		5830 - 8,341 Hrs
	4650	Controlling and maintaining wildlife structures	\$255,341		\$150,000		\$450,000		4650 - 3,429.5 Hrs
	5860	Maintaining Buildings and Grounds	\$1,065,960		\$1,500,000		\$1,200,000		5860 - 17,947.95 Hrs
	5870, 5875	Maintaining/Transporting Equipment	\$3,333,897		\$3,100,000		\$3,100,000		5870 - 36,159.75 Hrs / 5875 - 12,489.45 Hrs
Total Support Services			\$17,813,548		\$8,400,000	\$645,815	\$8,805,000	\$645,815	
Administration									
	0021, 0090	Town Assistance	\$2,386,266		\$2,000,000		\$2,500,000		0021 - 5,320 Hrs / 0090 - 20,666.5 Hrs
	0065	MATS Admin. And Development	\$0		\$0		\$0		
	0001,0002	Training	\$1,847,955		\$1,500,000		\$1,500,000		0001 - 25,273.5 Hrs / 0002 - 5,336.5 Hrs
	0003, 0008	Meetings	\$1,171,234		\$1,000,000		\$1,000,000		0003 - 14,934.98 Hrs / 0008 - 209.75 Hrs
	0004, 0009	Conferences	\$37,622		\$50,000		\$40,000		0004 - 110.5 Hrs / 0009 - 322.25 Hrs
	0005	Legislation	\$26,410		\$25,000		\$25,000		0005 - 247.5 Hrs
	0014	Leave Time	\$10,743,118		\$11,250,000		\$11,000,000		0014 - 188,888.75 Hrs
	0055	Computers & Help Desk	\$39,484		\$100,000		\$50,000		0055 - 697.5 Hrs
	1105, 1110, 1120, 1125, 1140, 1185, 1240, 1245, 1255, 1385, 1650, 1680, 1690, 1695, 1705, 1715, 1870, 1985, 1995, 3028, 1845	Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying	\$329,494		\$500,000		\$350,000		1105 - 12 Hrs / 1120 - 2,564.5 Hrs 1240 - 180 Hrs / 1245 - 1 Hr 1690 - 7.5 Hrs / 1680 - 523.75 Hrs 1705 - 1,147.25 Hrs
	1605	Permits (Commercial, Residential, Environmental)	\$88,745		\$150,000		\$125,000		1605 - 1,367 Hrs
	1190, 1195	Environmental	\$0		\$1,000		\$1,000		
	0027, 1530	Audits, Negotiations	\$0		\$0		\$20,000		
	1000, 1820, 1750, 1945, 1930, 1965	Contract Administration, Agreement, appraisals, s	\$445		\$8,000		\$25,000		1750 - 10 hrs
	0017	General Administration	\$12,855,845		\$8,171,523		\$13,185,483		0017 - 147,293.62 Hrs
Total Administration			\$29,526,620		\$24,755,523	\$0	\$29,821,483		
TOTAL			\$110,501,510		\$107,784,950	\$645,815	\$107,852,682	\$645,815	
Total State Funds			\$ 110,501,510		\$107,784,950		\$107,852,682		
FHWA Funds			\$ -		\$645,815		\$645,815		
Interdepartmental Transfer Funds					\$100,000		\$100,000		
Total Proposed			\$ 110,501,510		\$108,530,765		\$108,598,497		

New Target

Over/ Under (-)

\$ 107,566,483

\$286,199