

2/26/2014

To: Vermont Legislature, House Committee on Transportation
From: David Antone, Director, Vermont Local Roads Program
Re: Program Salaries, Benefits and Saint Michael's College (SMC) Charges

FY-2001 for Comparison:

Salaries..... 152,500
Benefits.....49,600 (assumes 32.5% of salaries)
SMC charges ..83,900 (55 % of salaries to pay rent and services)

FY 2012- (Budget created by outgoing Director)

Salaries.....173,000
Benefits.....52,000 (assumes 30 % of salaries)
SMC charges..91,000 (52.8 % of salaries for rent and services)

FY 2013- (First Budget by David Antone)

Salaries.....160,000
Benefits.....48,000 (assumes 30 % of salaries)
SMC charges..84,840 (52.8 % of salaries for rent and services)

FY 2014-(Completed reorganization of staff 2nd budget)

Salaries.....167,000
Benefits.....46,426 (28 % of salaries)
SMC charges....91,850 (55 % of salaries for rent and services-same rate as 2001)

- The program has completed reorganization of staff in the FY-2014 work plan. No salaries are being added or increase in FY 2015.
- The FTE (full time equivalent of all staff is 3 positions) accomplished with 2 full-time and 3 part time positions
- The charges from SMC have remained very stable and have even seen downward adjustment over the past 13 years. History does not show a pattern of cost escalation
- When comparing with the 2001 budget, there is actually a decrease due lower fringe benefit cost and the percentage rate charge for service in 2015 as in 2001.

Hope this is helpful information and we are happy to provide additional data on request.