

**VTrans - Maintenance and Operations & Safety Bureaus**  
**Presented by: Todd Law                      Date: January 23, 2020**

Work Type	Activity Description	FY2020 Proposed State	FY2020 Proposed Federal	FY2021 Proposed State	FY2021 Proposed Federal
<b>Incident / Condition Response</b>					
	Maintaining Structures	\$1,400,000		\$1,789,278	
	Maintaining Bridges			\$800,000	
	Responding to Incidents	\$420,000		\$585,000	
	Maintaining Pavement and Road base	\$1,620,000		\$1,800,000	
	Maintaining Guardrail	\$2,400,000		\$2,000,000	
	Maintaining Banks and Slopes	\$640,000		\$700,000	
	Maintaining Culverts	\$1,210,000		\$1,250,000	
	Maintaining Signs	\$570,000		\$600,000	
	Maintaining Traffic Control Devices	\$440,000		\$440,000	
	Eliminating Illegal Signs	\$40,000		\$20,000	
	Responding to Accidents for repairs state assets			\$275,000	
	Maintaining Fencing	\$10,000		\$10,000	
	Winter Maintenance	\$24,386,152		\$24,924,732	
<b>Total Incident / Condition Response</b>		<b>\$33,136,152</b>	<b>\$0</b>	<b>\$35,194,010</b>	<b>\$0</b>
<b>Cyclical &amp; Preventive Maintenance</b>					
	Asset Management	\$60,000	\$0	\$60,000	\$0
	Leveling/Paving	\$500,000		\$1,200,000	
	Stormwater Work	\$340,000		\$340,000	
	Washing Bridges	\$440,000		\$440,000	
	Applying Preservative Materials	\$620,000		\$620,000	
	Patrolling and Inspecting	\$530,000		\$630,000	
	Maintaining Gravel Surfaces	\$440,000		\$440,000	
	Mowing	\$1,560,000		\$1,774,904	
	Vegetation Management	\$210,000	\$50,000	\$200,000	\$50,000
	Cutting Trees and Brush	\$1,330,000		\$1,330,000	
	Picking Litter	\$950,000		\$950,000	
	Ditching	\$1,090,000		\$1,090,000	
	Sweeping	\$300,000		\$300,000	
	Painting Lines	\$80,000		\$80,000	
	Stenciling and Painting Special Markings	\$410,000		\$420,000	
<b>Total Cyclical &amp; Preventive Maintenance</b>		<b>\$8,860,000</b>	<b>\$397,600</b>	<b>\$9,874,904</b>	<b>\$50,000</b>
<b>Systems Operations</b>					
	Intelligent Transportation Systems (ITS)	\$1,100,000	\$95,000	\$1,200,000	\$651,358
	Traffic Research	\$70,000	\$928,614	\$185,722	\$928,614
	Traffic Operations	\$770,000	\$140,400	\$770,000	\$150,000
	Operating Drawbridges	\$0		\$0	
<b>Total Systems Operations</b>		<b>\$1,940,000</b>	<b>\$1,164,014</b>	<b>\$2,155,722</b>	<b>\$1,729,972</b>
<b>Support Services</b>					
	Facility Repairs, Upgrades & Maintenance	\$1,850,000		\$1,950,000	
	Stormwater Permit Compliance Admin	\$440,000	\$597,815	\$350,000	\$597,815
	Hazardous Materials and Waste Mgmt.	\$320,000		\$320,000	
	General Administration - CG Fuel/Equipment	\$17,320,000		\$17,666,000	
	Safety Management	\$660,000		\$660,000	
	Controlling Stock & Inventory	\$450,000		\$490,000	
	Manufacturing/ Stockpiling Non-Winter Materials	\$230,000		\$230,000	
	Working for Others			\$100,000	
	Controlling and maintaining wildlife structures			\$40,000	
	Maintaining Buildings and Grounds	\$1,320,000		\$1,600,000	
	Maintaining/Transporting Equipment	\$1,480,000		\$1,700,000	
<b>Total Support Services</b>		<b>\$24,070,000</b>	<b>\$597,815</b>	<b>\$25,106,000</b>	<b>\$597,815</b>
<b>Administration</b>					
	Town Assistance	\$1,350,000		\$1,350,000	
	MATS Admin. And Development	\$30,000		\$345,000	
	Training	\$1,160,000		\$1,350,000	
	Meetings	\$1,060,000		\$1,100,000	
	Conferences	\$40,000		\$40,000	
	Legislation	\$40,000		\$40,000	
	Leave Time	\$7,900,000		\$8,300,000	
	Computers & Help Desk	\$100,000		\$150,000	
	Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying			\$60,000	
	Permits (Commercial, Residential, Environmental)	\$220,000		\$220,000	
	Environmental				
	Audits, Negotiations				
	Contract Administration, Agreement, appraisals, spec book				
	General Administration	\$11,130,000		\$11,130,000	
<b>Total Administration</b>		<b>\$23,030,000</b>	<b>\$0</b>	<b>\$24,085,000</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$91,036,152</b>	<b>\$2,159,429</b>	<b>\$96,415,636</b>	<b>\$2,377,787</b>
<b>Total State Funds</b>				<b>\$96,415,636</b>	
<b>FHWA Funds</b>				<b>\$2,377,787</b>	
<b>Interdepartmental Transfer Funds</b>				<b>\$100,000</b>	
<b>Total Proposed</b>				<b>\$98,893,423</b>	