

VTrans - Maintenance, Operations & Safety Bureaus and Facilities and Central Garage
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Work Type	Activity Description	FY2019 Actuals State	FY2019 Actuals Federal	FY2020 Proposed State	FY2020 Proposed Federal	FY2021 Proposed State	FY2021 Proposed Federal
Incident / Condition Response							
	Maintaining Structures	\$1,931,581	-\$3	\$1,400,000		\$1,789,278	
	Maintaining Bridges	\$777,655	\$0			\$800,000	
	Responding to Incidents	\$583,958	\$54,081	\$420,000		\$585,000	
	Maintaining Pavement and Road base	\$1,677,610	\$3,376	\$1,620,000		\$1,800,000	
	Maintaining Guardrail	\$458,128	\$0	\$2,400,000		\$2,000,000	
	Maintaining Banks and Slopes	\$368,927	\$0	\$640,000		\$700,000	
	Maintaining Culverts	\$742,348	\$1,188	\$1,210,000		\$1,250,000	
	Maintaining Signs	\$561,349	\$0	\$570,000		\$600,000	
	Maintaining Traffic Control Devices	\$443,786	\$234	\$440,000		\$440,000	
	Eliminating Illegal Signs	\$52,765	\$0	\$40,000		\$20,000	
	Responding to Accidents for repairs state assets	\$279,880				\$275,000	
	Maintaining Fencing	\$15,339	\$0	\$10,000		\$10,000	
	Winter Maintenance	\$28,475,730	\$0	\$24,386,152		\$24,924,732	
Total Incident / Condition Response		\$36,369,057	\$58,875	\$33,136,152	\$0	\$35,194,010	\$0
Cyclical & Preventive Maintenance							
	Asset Management	\$62,728	\$27,318	\$60,000	\$0	\$60,000	\$0
	Leveling/Paving	\$1,064,112	\$0	\$500,000		\$1,200,000	
	Stormwater Work	\$326,102	\$3,300	\$340,000		\$340,000	
	Washing Bridges	\$391,218	\$0	\$440,000		\$440,000	
	Applying Preservative Materials	\$530,811	\$0	\$620,000		\$620,000	
	Patrolling and Inspecting	\$862,916	\$250	\$530,000		\$630,000	
	Maintaining Gravel Surfaces	\$268,933	\$5,699	\$440,000		\$440,000	
	Mowing	\$1,509,442	\$0	\$1,560,000		\$1,774,904	
	Vegetation Management	\$155,158	\$28,497	\$210,000	\$50,000	\$200,000	\$50,000
	Cutting Trees and Brush	\$1,296,358	\$0	\$1,330,000		\$1,330,000	
	Picking Litter	\$860,045	\$0	\$950,000		\$950,000	
	Ditching	\$706,824	\$0	\$1,090,000		\$1,090,000	
	Sweeping	\$237,266	\$0	\$300,000		\$300,000	
	Painting Lines	\$67,894	\$0	\$80,000		\$80,000	
	Stenciling and Painting Special Markings	\$382,638	\$0	\$410,000		\$420,000	
Total Cyclical & Preventive Maintenance		\$8,722,446	\$65,063	\$8,860,000	\$397,600	\$9,874,904	\$50,000
Systems Operations							
	Intelligent Transportation Systems (ITS)	\$1,091,677	\$436,623	\$1,100,000	\$95,000	\$1,200,000	\$651,358
	Traffic Research	\$16,389	\$705,810	\$70,000	\$928,614	\$185,722	\$928,614
	Traffic Operations	\$793,227	\$24,093	\$770,000	\$140,400	\$770,000	\$150,000
	Operating Drawbridges	\$49,819	\$0	\$0		\$0	
Total Systems Operations		\$1,951,111	\$1,166,526	\$1,940,000	\$1,164,014	\$2,155,722	\$1,729,972
Support Services							
	Facility Repairs, Upgrades & Maintenance	\$1,910,843	\$2,276	\$1,850,000		\$1,950,000	
	Stormwater Permit Compliance Admin	\$221,115	\$157,183	\$440,000	\$597,815	\$350,000	\$597,815
	Hazardous Materials and Waste Mgmt.	\$208,608	\$4,503	\$320,000		\$320,000	
	General Administration - CG Fuel/Equipment	\$25,680,288	\$97,506	\$17,320,000		\$17,666,000	
	Safety Management	\$621,919	\$54	\$660,000		\$660,000	
	Controlling Stock & Inventory	\$538,375	\$0	\$450,000		\$490,000	
	Manufacturing/ Stockpiling Non-Winter Materials	\$206,604	\$0	\$230,000		\$230,000	
	Working for Others	\$105,729	\$9,731			\$100,000	
	Controlling and maintaining wildlife structures	\$37,092	\$0			\$40,000	
	Maintaining Buildings and Grounds	\$1,531,022	\$0	\$1,320,000		\$1,600,000	
	Maintaining/Transporting Equipment	\$1,687,692	\$0	\$1,480,000		\$1,700,000	
Total Support Services		\$32,749,286	\$271,253	\$24,070,000	\$597,815	\$25,106,000	\$597,815
Administration							
	Town Assistance	\$1,224,210	\$6,272	\$1,350,000		\$1,350,000	
	MATS Admin. And Development	\$347,903	\$0	\$30,000		\$345,000	
	Training	\$1,066,451	\$5,129	\$1,160,000		\$1,350,000	
	Meetings	\$934,676	\$54,375	\$1,060,000		\$1,100,000	
	Conferences	\$38,943	\$2,436	\$40,000		\$40,000	
	Legislation	\$43,979	\$2,670	\$40,000		\$40,000	
	Leave Time	\$8,174,724	\$0	\$7,900,000		\$8,300,000	
	Computers & Help Desk	\$47,877	\$428	\$100,000		\$150,000	
	Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying	\$62,209	\$297,536			\$60,000	
	Permits (Commercial, Residential, Environmental)	\$222,580	\$17,339	\$220,000		\$220,000	
	Environmental	\$1,801	\$7,711				
	Audits, Negotiations	\$86	\$311				
	Contract Administration, Agreement, appraisals, spec book	\$3,566	\$600				
	General Administration	\$332,627	\$2,232	\$11,130,000		\$11,130,000	
Total Administration		\$12,501,632	\$397,039	\$23,030,000	\$0	\$24,085,000	\$0
TOTAL		\$92,293,531	\$1,958,756	\$91,036,152	\$2,159,429	\$96,415,636	\$2,377,787
Total State Funds		\$92,293,531					
FHWA Funds		\$1,958,756				\$2,377,787	
Interdepartmental Transfer Funds		\$94,252,287				\$100,000	
Total Proposed						\$98,893,423	