

VTrans - Maintenance, Operations & Safety, and Support Services Bureaus (formerly Maintenance and Operations Bureau)

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Work Type	Activity Description	FY2018	FY2018	FY2019	FY2019	FY2020	FY2020
		Actuals State	Actuals Federal	State	Federal	Proposed State	Proposed Federal
Incident / Condition Response							
	Maintaining Structures	\$2,713,318	\$200,073	\$1,850,000		\$1,400,000	
	Responding to Incidents	\$567,993	\$982,832	\$350,000		\$420,000	
	Maintaining Pavement and Road base	\$1,530,644	\$13,143	\$1,860,000		\$1,620,000	
	Maintaining Guardrail	\$2,368,398	\$8,408	\$850,000		\$2,400,000	
	Maintaining Banks and Slopes	\$558,493	\$471,710	\$700,000		\$640,000	
	Maintaining Culverts	\$1,055,220	\$185,103	\$1,499,185		\$1,210,000	
	Maintaining Signs	\$713,737		\$525,000		\$570,000	
	Maintaining Traffic Control Devices	\$337,579		\$510,000		\$440,000	
	Eliminating Illegal Signs	\$10,980		\$50,000		\$40,000	
	Maintaining Fencing	\$3,144		\$5,000		\$10,000	
	Winter Maintenance	\$23,315,817		\$18,290,115		\$24,386,152	
Total Incident / Condition Response		\$33,175,323	\$1,861,269	\$26,489,300	\$0	\$33,136,152	\$0
Cyclical & Preventive Maintenance							
	Asset Management	\$275,651		\$300,000		\$60,000	\$269,600
	Leveling/Paving	\$1,448,548	\$83,536	\$1,600,000		\$500,000	
	Stormwater Work	\$209,388		\$550,000		\$340,000	
	Washing Bridges	\$292,785		\$750,000		\$440,000	
	Applying Preservative Materials	\$558,921		\$650,000		\$620,000	
	Patrolling and Inspecting	\$587,091		\$500,000		\$530,000	
	Maintaining Gravel Surfaces	\$313,697	\$29,406	\$500,000		\$440,000	
	Mowing	\$1,442,051		\$1,800,000		\$1,560,000	
	Vegetation Management	\$159,220	\$21,790	\$225,000		\$210,000	\$128,000
	Cutting Trees and Brush	\$1,221,434		\$1,500,000		\$1,330,000	
	Picking Litter	\$937,132		\$1,000,000		\$950,000	
	Ditching	\$670,592	\$5,248	\$1,600,000		\$1,090,000	
	Sweeping	\$218,194	\$294	\$500,000		\$300,000	
	Painting Lines	\$90,625		\$75,000		\$80,000	
	Stenciling and Painting Special Markings	\$385,655		\$450,000		\$410,000	
Total Cyclical & Preventive Maintenance		\$8,810,984	\$140,274	\$12,000,000	\$0	\$8,860,000	\$397,600
Systems Operations							
	Intelligent Transportation Systems (ITS)	\$1,100,789	\$366,952	\$872,892	\$682,206	\$1,100,000	\$884,222
	Traffic Research	-\$21,475	\$794,856	\$250,000	\$1,200,781	\$70,000	\$1,000,623
	Traffic Operations	\$828,208	\$89,292	\$700,000	\$500,000	\$770,000	\$100,000
	Operating Drawbridges	\$51,299		\$75,000		\$0	
Total Systems Operations		\$1,958,821	\$1,251,100	\$1,897,892	\$2,382,987	\$1,940,000	\$1,984,845
Support Services							
	Facility Repairs, Upgrades & Maintenance	\$1,522,008	\$0	\$1,800,000		\$1,850,000	
	Stormwater Permit Compliance Admin	\$261,250	\$207,208	\$800,000	\$251,800	\$440,000	\$395,342
	Hazardous Materials and Waste Mgmt.	\$285,997	\$438	\$400,000		\$320,000	
	General Administration - CG Fuel/Equipment	\$16,054,749	\$58,569	\$16,896,300		\$17,320,000	
	Safety Management	\$701,906		\$600,000		\$660,000	
	Controlling Stock & Inventory	\$505,722		\$450,000		\$450,000	
	Manufacturing/ Stockpiling Non-Winter Materials	\$216,436		\$250,000		\$230,000	
	Maintaining Buildings and Grounds	\$1,429,804		\$1,000,000		\$1,320,000	
	Maintaining/Transporting Equipment	\$1,383,990	\$181	\$1,500,000		\$1,480,000	
Total Support Services		\$22,361,862	\$266,396	\$23,696,300	\$251,800	\$24,070,000	\$395,342
Administration							
	Town Assistance	\$1,365,474	\$43,812	\$1,350,000		\$1,350,000	
	MATS Admin. And Development	\$4,508		\$80,000		\$30,000	
	Training	\$1,537,228	\$1,636	\$1,000,000		\$1,160,000	
	Meetings	\$1,098,320	\$35,854	\$920,000	\$30,000	\$1,060,000	
	Conferences	\$42,449		\$30,000		\$40,000	
	Legislation	\$40,029	\$689	\$40,000		\$40,000	
	Leave Time	\$8,257,001		\$7,800,000		\$7,900,000	
	Computers & Help Desk	\$76,623		\$90,000		\$100,000	
	Permits (Commercial, Residential, Environmental)	\$240,203	\$33,822	\$225,000		\$220,000	
	General Administration	\$10,325,116	\$161,025	\$11,000,000	\$113,000	\$11,130,000	
Total Administration		\$22,986,951	\$276,838	\$22,535,000	\$143,000	\$23,030,000	\$0
TOTAL		\$89,293,941	\$3,795,877	\$86,618,492	\$2,777,787	\$91,036,152	\$2,777,787