

# FY 22 BUDGET

## Maintenance Bureau, Highway Division

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TODD LAW, MAINTENANCE BUREAU DIRECTOR

JOSHUA SCHULTZ, OPERATIONS AND SAFETY BUREAU DIRECTOR

DEREK LYMAN, TRAFFIC SIGNAL & ITS MANAGER

SHANE MORAN, MAINTENANCE ENGINEER



# MAINTENANCE BUREAU/ OPERATIONS AND SAFETY BUREAU BUDGET PRESENTATION FY22



Work Type	Activity Description	FY2019	FY2019	FY2020	FY2020	FY2021	FY2021	FY2022	FY2022
		Actuals State	Actuals Federal	Actuals State	Actuals Federal	Proposed State	Proposed Federal	Proposed State	Proposed Federal
<b>Incident / Condition Response</b>									
	Maintaining Structures	\$1,931,581	-\$3	\$65,712		\$1,950,000		\$1,950,000	
	Maintaining Bridges	\$777,655	\$0	\$1,268,477		\$750,000		\$800,000	\$2,500,000
	Responding to Incidents	\$583,958	\$54,081	\$8,580,305		\$485,000		\$485,000	
	Maintaining Pavement and Road base	\$1,677,610	\$3,376	\$2,311,462		\$1,600,000		\$1,800,000	
	Maintaining Guardrail	\$458,128	\$0	\$591,411		\$1,000,000		\$1,200,000	
	Maintaining Banks and Slopes	\$368,927	\$0	\$1,787,703		\$400,000		\$400,000	
	Maintaining Culverts	\$742,348	\$1,188	\$1,656,582		\$750,000		\$1,000,000	
	Maintaining Signs	\$561,349	\$0	\$473,288		\$550,000		\$700,000	
	Maintaining Traffic Control Devices	\$443,786	\$234	\$111,637		\$440,000		\$440,000	
	Eliminating Illegal Signs	\$52,765	\$0	\$22,516		\$20,000		\$20,000	
	Responding to Accidents for repairs state assets	\$279,880		\$719,987		\$275,000		\$275,000	
	Maintaining Fencing	\$15,339	\$0	\$33,004		\$15,000		\$15,000	
	Winter Maintenance	\$28,475,730	\$0	\$21,810,417		\$25,000,000		\$23,165,660	\$5,500,000
<b>Total Incident / Condition Response</b>		<b>\$36,369,057</b>	<b>\$58,875</b>	<b>\$39,432,501</b>	<b>\$0</b>	<b>\$33,235,000</b>	<b>\$0</b>	<b>\$32,250,660</b>	<b>\$8,000,000</b>
<b>Cyclical &amp; Preventive Maintenance</b>									
	Asset Management	\$62,728	\$27,318	\$87,445	\$0	\$65,000	\$0	\$65,000	\$0
	Leveling/Paving	\$1,064,112	\$0	\$1,454,325		\$650,000		\$650,000	
	Stormwater Work	\$326,102	\$3,300	\$208,957		\$340,000		\$340,000	
	Washing Bridges	\$391,218	\$0	\$649,442		\$440,000		\$440,000	
	Applying Preservative Materials	\$530,811	\$0	\$62,407		\$620,000		\$620,000	
	Patrolling and Inspecting	\$862,916	\$250	\$1,758,535		\$630,000		\$630,000	
	Maintaining Gravel Surfaces	\$268,933	\$5,699	\$723,790		\$440,000		\$440,000	
	Mowing	\$1,509,442	\$0	\$1,403,536		\$1,275,000		\$1,500,000	\$25,000
	Vegetation Management	\$155,158	\$28,497	\$185,048	\$47,021	\$200,000	\$50,000	\$225,000	\$50,000
	Cutting Trees and Brush	\$1,296,358	\$0	\$1,552,492		\$1,330,000		\$1,330,000	\$500,000
	Picking Litter	\$860,045	\$0	\$818,317		\$950,000		\$950,000	
	Ditching	\$706,824	\$0	\$1,689,615		\$1,090,000		\$900,000	
	Sweeping	\$237,266	\$0	\$276,684		\$250,000		\$250,000	
	Painting Lines	\$67,894	\$0	\$581		\$70,000		\$70,000	
	Stenciling and Painting Special Markings	\$382,638	\$0	\$725,420		\$390,000		\$400,000	
<b>Total Cyclical &amp; Preventive Maintenance</b>		<b>\$8,722,446</b>	<b>\$65,063</b>	<b>\$11,596,594</b>	<b>\$397,600</b>	<b>\$8,740,000</b>	<b>\$50,000</b>	<b>\$8,810,000</b>	<b>\$575,000</b>
<b>Systems Operations</b>									
	Intelligent Transportation Systems (ITS)	\$1,091,677	\$436,623	\$50,621	\$95,000	\$800,000	\$651,358	\$800,000	\$651,358
	Traffic Research	\$16,389	\$705,810	\$934	\$928,614	\$25,000	\$928,614	\$25,000	\$928,614
	Traffic Operations	\$793,227	\$24,093	\$965,481	\$140,400	\$800,000	\$150,000	\$800,000	\$150,000
	Operating Drawbridges	\$49,819	\$0	\$0		\$0		\$50,000	
<b>Total Systems Operations</b>		<b>\$1,951,111</b>	<b>\$1,166,526</b>	<b>\$1,017,036</b>	<b>\$1,164,014</b>	<b>\$1,625,000</b>	<b>\$1,729,972</b>	<b>\$1,675,000</b>	<b>\$1,729,972</b>

**VTrans - Maintenance and Operations & Safety Bureaus**  
 Presented by: Todd Law, Josh Schultz      Date: January 26, 2021

Work Type	Activity Description	FY2019	FY2019	FY2020	FY2020	FY2021	FY2021	FY2022	FY2022
		Actuals State	Actuals Federal	Actuals State	Actuals Federal	Proposed State	Proposed Federal	Proposed State	Proposed Federal
<b>Support Services</b>									
	Facility Repairs, Upgrades & Maintenance	\$1,910,843	\$2,276	\$257,168		\$1,650,000		\$1,650,000	
	Stormwater Permit Compliance Admin	\$221,115	\$157,183	\$431,386	\$597,815	\$220,000	\$597,815	\$220,000	\$597,815
	Hazardous Materials and Waste Mgmt.	\$208,608	\$4,503	\$320,000		\$320,000		\$320,000	
	General Administration - CG Fuel/Equipment	\$25,680,288	\$97,506	\$15,387,626		\$20,500,000		\$22,180,753	
	Safety Management	\$621,919	\$54	\$979,047		\$620,000		\$620,000	
	Controlling Stock & Inventory	\$538,375	\$0	\$643,177		\$450,000		\$450,000	
	Manufacturing/ Stockpiling Non-Winter Material	\$206,604	\$0	\$365,253		\$200,000		\$200,000	
	Working for Others	\$105,729	\$9,731	\$337,108		\$30,000		\$30,000	
	Controlling and maintaining wildlife structures	\$37,092	\$0	\$123,485		\$20,000		\$20,000	
	Maintaining Buildings and Grounds	\$1,531,022	\$0	\$1,160,789		\$1,244,636		\$1,350,000	
	Maintaining/Transporting Equipment	\$1,687,692	\$0	\$2,336,218		\$1,500,000		\$1,500,000	
<b>Total Support Services</b>		<b>\$32,749,286</b>	<b>\$271,253</b>	<b>\$22,341,257</b>	<b>\$597,815</b>	<b>\$26,754,636</b>	<b>\$597,815</b>	<b>\$28,540,753</b>	<b>\$597,815</b>
<b>Administration</b>									
	Town Assistance	\$1,224,210	\$6,272	\$1,072,991		\$1,250,000		\$1,250,000	
	MATS Admin. And Development	\$347,903	\$0	\$0		\$245,000		\$245,000	
	Training	\$1,066,451	\$5,129	\$935,433		\$1,050,000		\$1,250,000	
	Meetings	\$934,676	\$54,375	\$966,006		\$900,000		\$900,000	
	Conferences	\$38,943	\$2,436	\$25,062		\$40,000		\$40,000	
	Legislation	\$43,979	\$2,670	\$5,110		\$40,000		\$40,000	
	Leave Time	\$8,174,724	\$0	\$7,592,239		\$8,200,000		\$8,200,000	
	Computers & Help Desk	\$47,877	\$428	\$71,442		\$50,000		\$75,000	
	Concepts, plans, Construction & prelim Engineering, designs, mapping, finals, project mgmt, surveying	\$62,209	\$297,536	\$349,264		\$60,000		\$60,000	
	Permits (Commercial, Residential, Environmental	\$222,580	\$17,339	\$146,374		\$220,000		\$220,000	
	Environmental	\$1,801	\$7,711	\$0		\$2,000		\$2,000	
	Audits, Negotiations	\$86	\$311	\$0		\$0		\$0	
	Contract Administration, Agreement, appraisals,	\$3,566	\$600	\$0		\$4,000		\$4,000	
	General Administration	\$332,627	\$2,232	\$313,114		\$10,000,000		\$8,954,299	
<b>Total Administration</b>		<b>\$12,501,632</b>	<b>\$397,039</b>	<b>\$11,477,035</b>	<b>\$0</b>	<b>\$22,061,000</b>	<b>\$0</b>	<b>\$21,240,299</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$92,293,531</b>	<b>\$1,958,756</b>	<b>\$85,864,423</b>	<b>\$2,159,429</b>	<b>\$92,415,636</b>	<b>\$2,377,787</b>	<b>\$92,516,712</b>	<b>\$10,902,787</b>
<b>Total State Funds</b>						<b>\$92,415,636</b>		<b>\$92,516,712</b>	
<b>FHWA Funds</b>						<b>\$2,377,787</b>		<b>\$10,902,787</b>	
<b>Interdepartmental Transfer Funds</b>						<b>\$100,000</b>		<b>\$100,000</b>	
<b>Total Proposed</b>						<b>\$94,893,423</b>		<b>\$103,519,499</b>	

# QUESTIONS??

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