

VERMONT
AGENCY OF TRANSPORTATION

FY2015 Budget

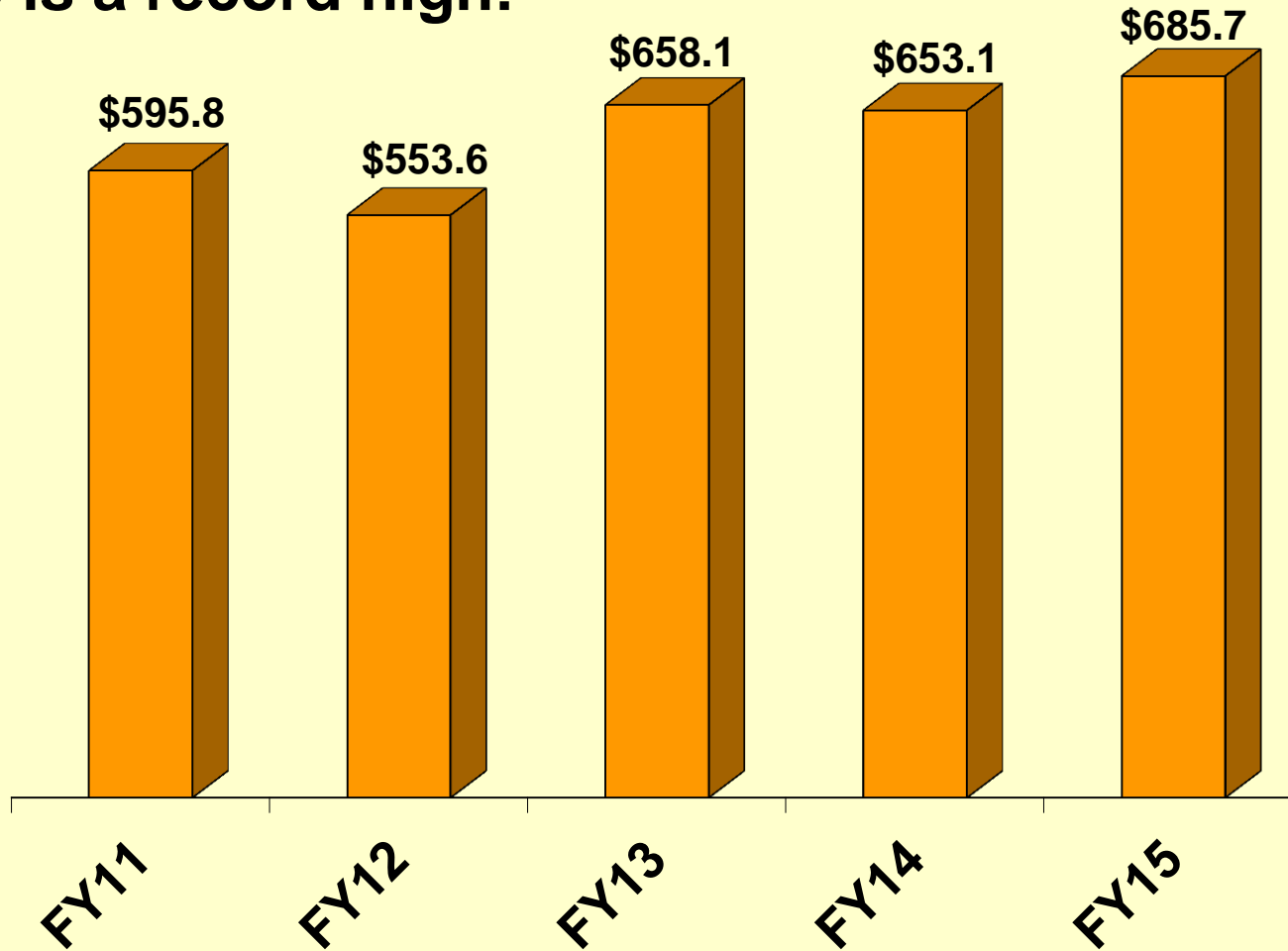
Sue Minter, Deputy Secretary

FY2015 Budget Overview

Fund Source	FY 2014 As Passed	FY 2015 GOV REC	Increase (Decrease)	Percent Change
STATE (TFund)	218,733,438	228,319,000	9,585,562	4%
FEDERAL	373,641,099	407,147,672	33,506,573	9%
LOCAL/OTHER	4,418,563	6,222,633	1,804,070	41%
TIB FUND	21,121,994	21,395,087	273,093	1%
TIB BOND PROCEEDS	10,387,500	0	(10,387,000)	-100%
INTER-UNIT TRANSFERS	4,432,547	2,395,041	(2,037,506)	-46%
CENTRAL GARAGE FUND	20,319,956	20,200,226	(119,730)	-1%
TOTAL	653,055,097	685,679,659	32,624,562	5%

Five Year Budget History

FY2015 is a record high!



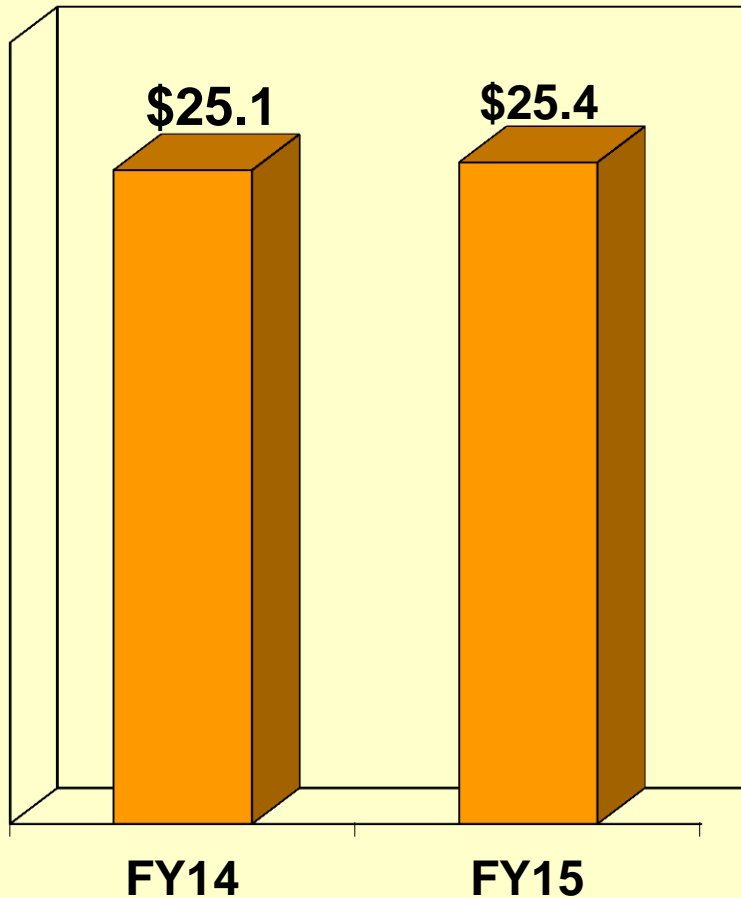
2015 Budget – Areas of Emphasis

- Several years of record level of investments paying off
 - Structures:
 - In 2008 VT was 45th nationally for structurally deficient bridges (at 19.7 percent)
 - In 2013 VT improved to 28th (at just over 8 percent)
 - FY2015 will advance repair or replacement of more than 100 bridges
 - Preventive maintenance on dozens more structures
 - Pavement conditions:
 - 36 percent rated very poor in 2008
 - 21 percent rated very poor in 2013
 - FY2015 will improve more than 300 miles of pavements

2015 Budget – Areas of Emphasis

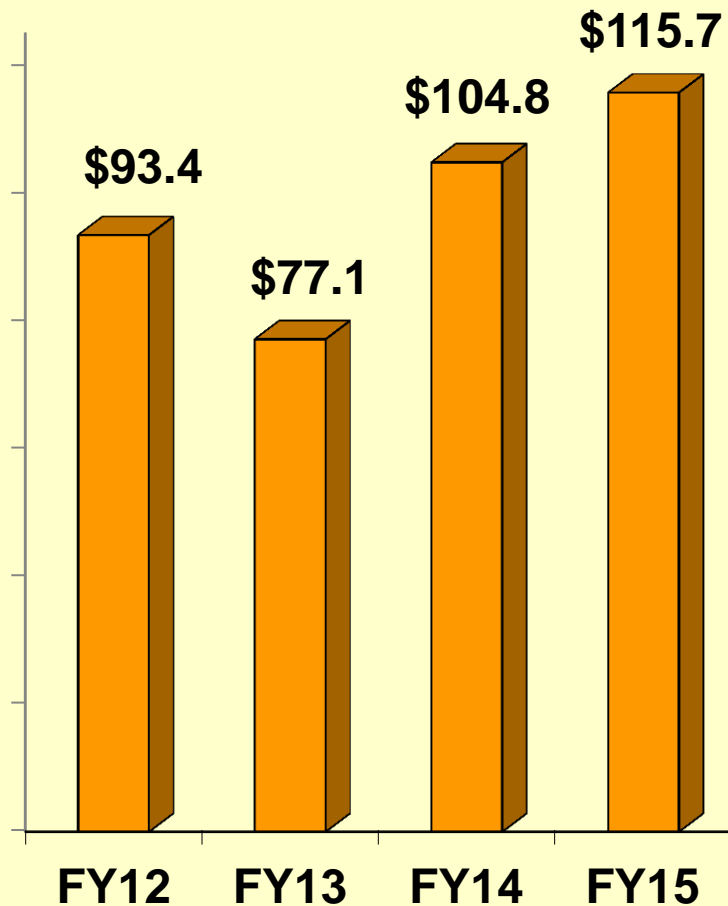
- Emphasis on Safety, Economic Development, and investment in all modes of transportation
 - \$686 million budget supports thousands of jobs
 - \$80 million for maintenance districts
 - Preserves safety and resilience of transportation system
 - Proposes 16 permanent positions agency-wide
 - Nine in maintenance providing direct assistance to towns
 - Better prepares VTrans and VT towns for increased numbers of disaster events
 - \$32 million in Public Transit
 - Expanded car and van pooling, intercity bus network, electric vehicle charging stations
 - Rail priorities
 - \$19 million investment in western corridor
 - Improves additional 10 miles of western corridor rail line
 - 12 miles and 13 crossings closer to goal of passenger service to Burlington
 - \$8 million in Bicycle and Pedestrian facilities

Dept. of Motor Vehicles



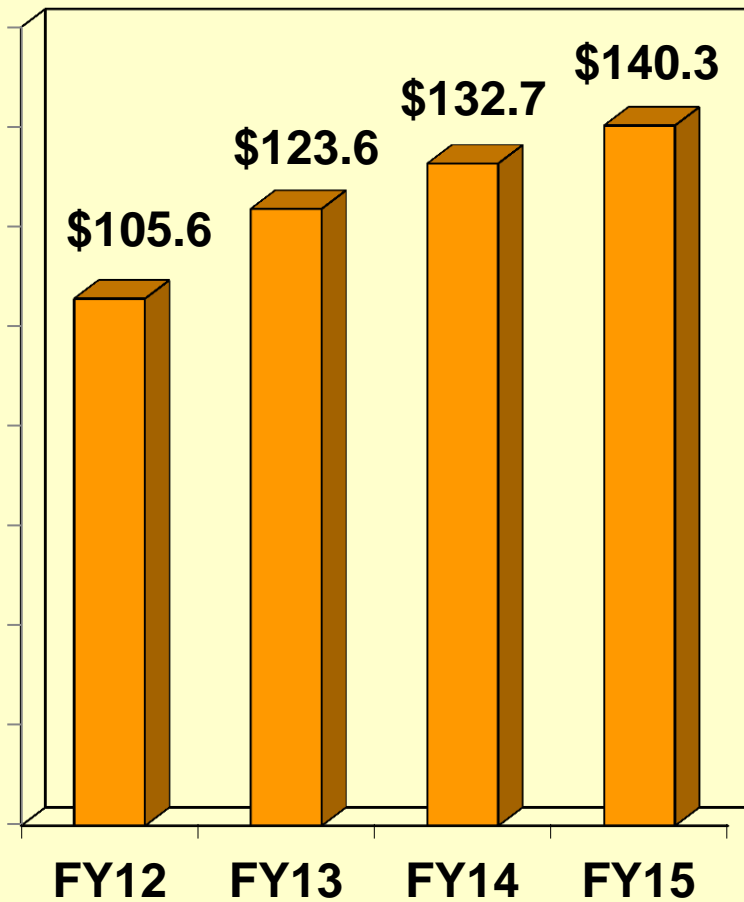
- Continues outstanding customer service levels
- 97 percent customer favorability ratings achieved during FY2013
- Between 93 percent and 99 percent reach a counter in 30 minutes or less
- DMV collects annually more than \$300 million in taxes and fees

Paving



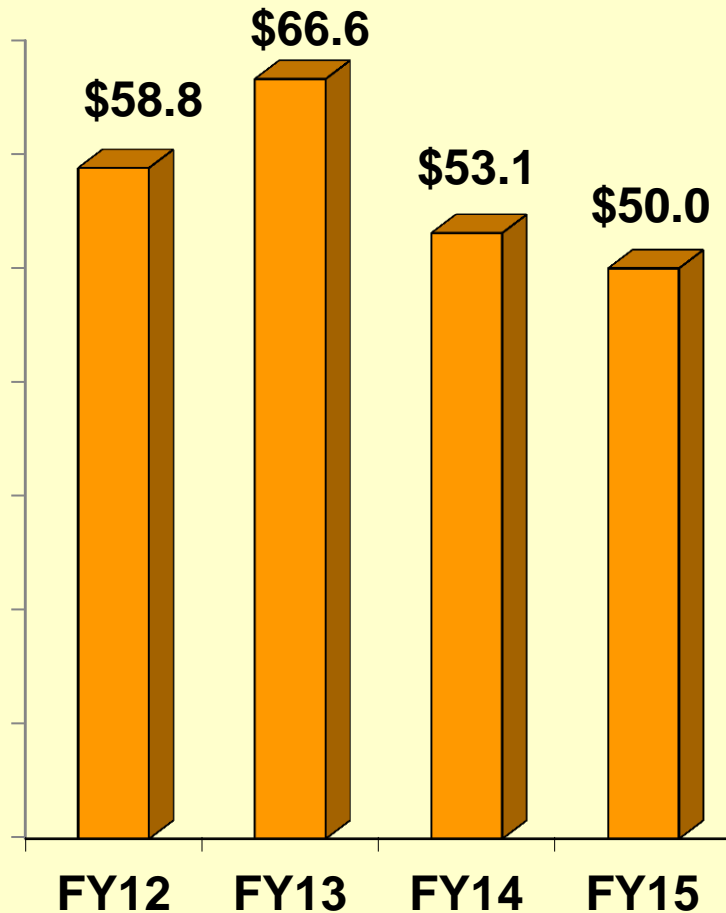
- \$7.5m increase (7%)
- Continues robust paving program
- 95 miles on interstate
- 210 miles on state highways
- \$6m district leveling
- Pavements rated in poor condition have declined from 36 percent in 2008 to 21 percent in 2013

Bridge Programs



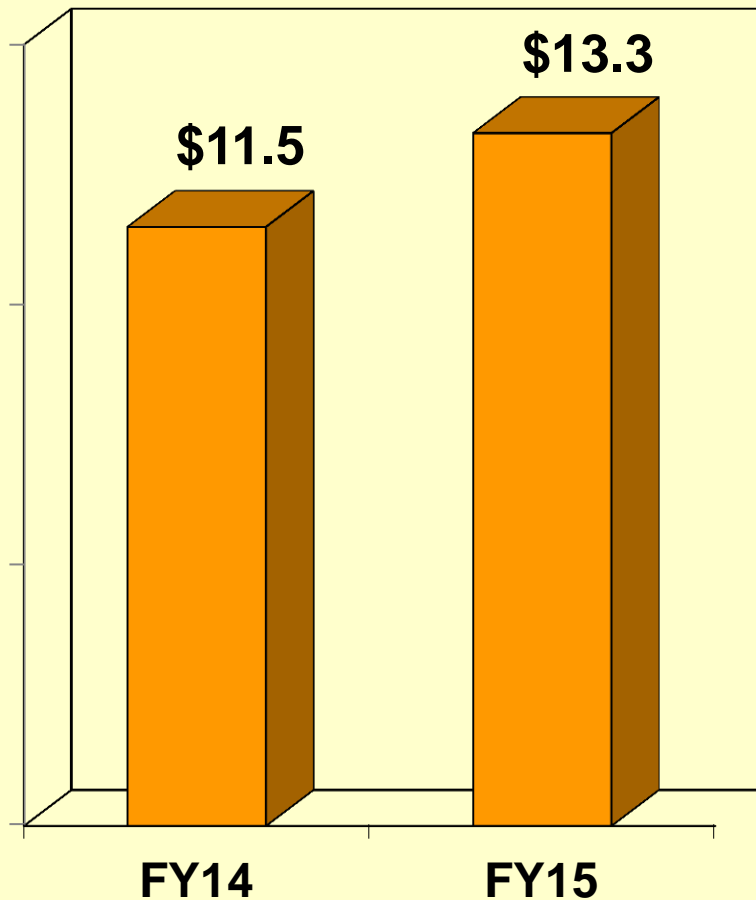
- \$7.6 million increase (6%) - 5th straight year over \$100 million
 - Interstate Bridges (\$52m)
 - \$9.5m decrease (15%)
 - Structural deficiency 2.6% - goal is 6%
 - Major construction on 11 bridges
 - Protective coatings on 32 bridges
 - State Highway Bridges (\$71.8m)
 - \$17.2m increase (31%)
 - \$14.5m for Middlebury bridges – improves rail also
 - \$10m for Irene bridges
 - Funds construction on more than 50 bridges (includes painting)
 - Structural deficiency 8.3% - goal is 10%
 - Town Highway Bridges (\$16.5m)

Roadway Program



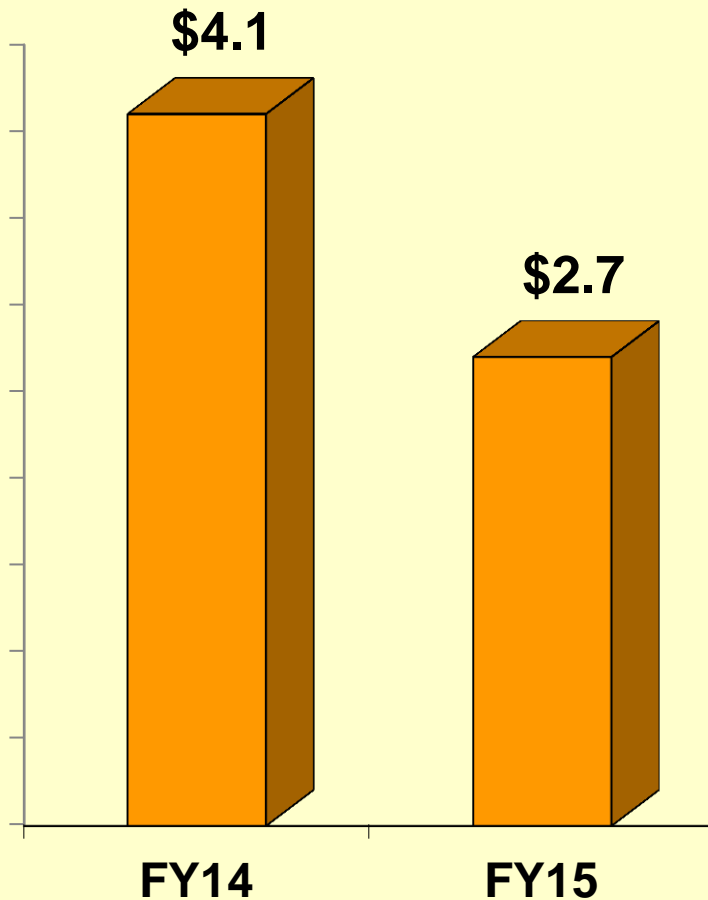
- \$3.1 million decrease (6%)
- Major projects include:
 - Completes Morristown Truck Route
 - Pittsford – Brandon US 7
 - Rutland US 7 and US 4
- \$21 million for Irene related
 - Eventually 130 miles of improvements to several corridors
 - Funded with mix of formula funds and FHWA ER funds
 - Includes US4, VT9, VT12A, VT73, VT100

Highway Safety & Traffic Operations



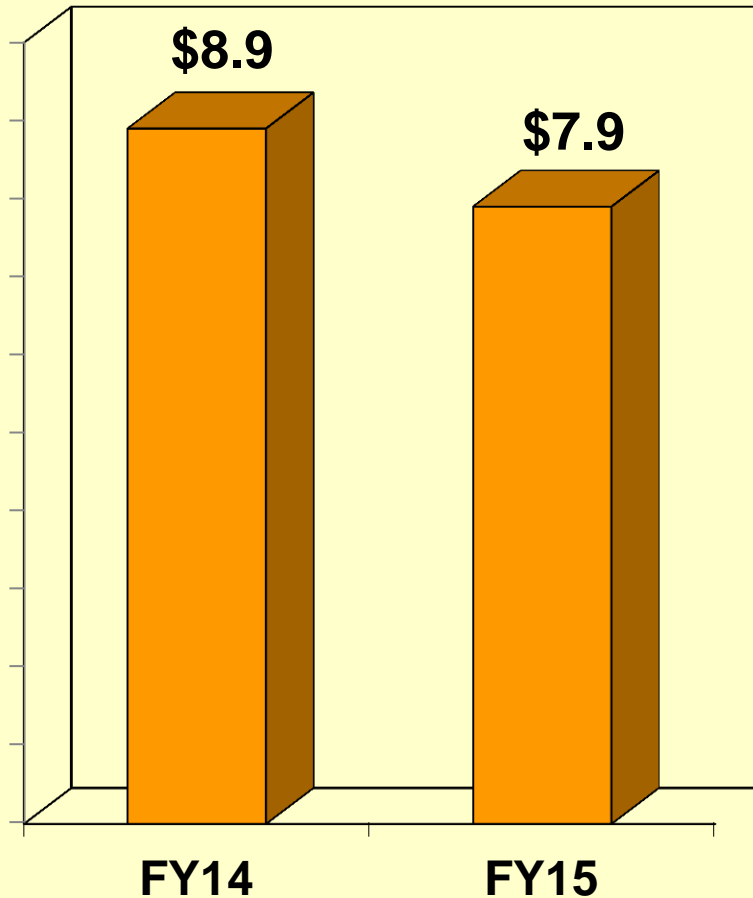
- \$1.8 million increase (15.6%)
- Reflects stable funding for this mission critical program
- Program provides funding for safety improvements:
 - Intersections
 - Roundabouts
 - Signs and markings
 - Hazard mitigation projects at high accident locations

Park & Ride Facilities



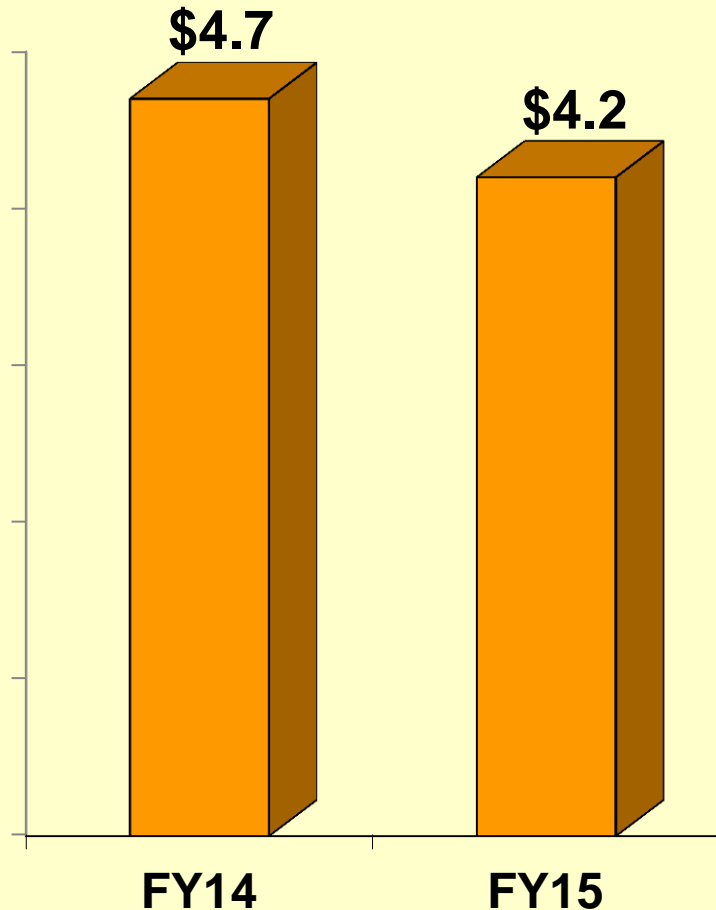
- \$1.4 million decrease (35%)
- Funding levels driven by project readiness
- Enlarges or improves 5 existing facilities
- Constructs 2 new facilities
- Creates over 350 new spaces
- \$250k for Municipal Park-and-Ride Program
 - Extremely popular program
 - Funds upgrades to several facilities
 - Expected to add 85 additional spaces

Bicycle & Pedestrian Facilities



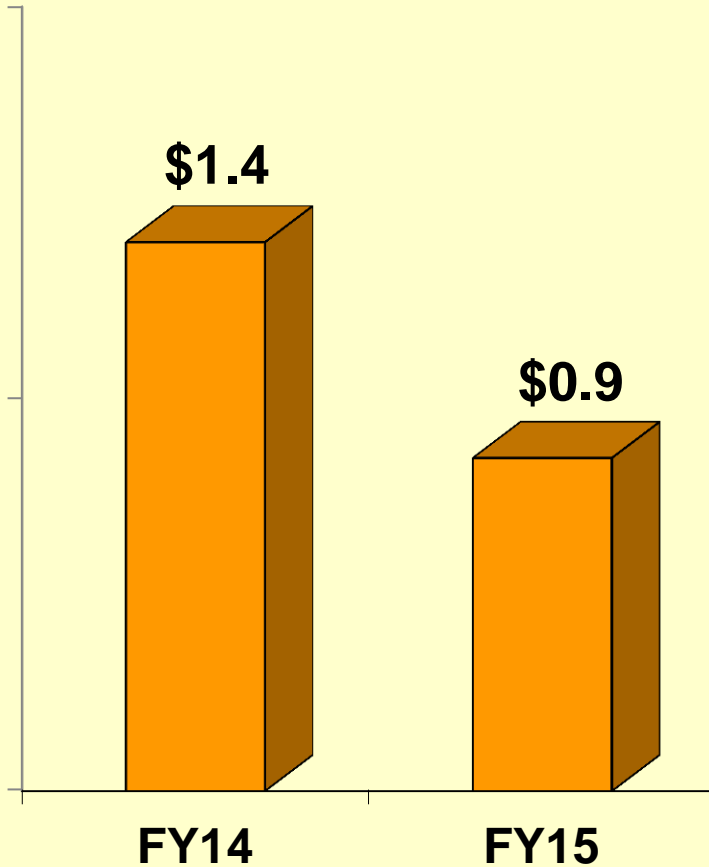
- \$1 million decrease (11%)
- Reflects declining level of SAFETEA-LU earmark projects and several years moratorium on new projects
- Funds construction on:
 - 14 bicycle/pedestrian projects
 - 6 Safe Routes to School projects
- Funding should increase in future years
 - Many recently awarded projects
 - 30 projects under development

Transportation Alternatives



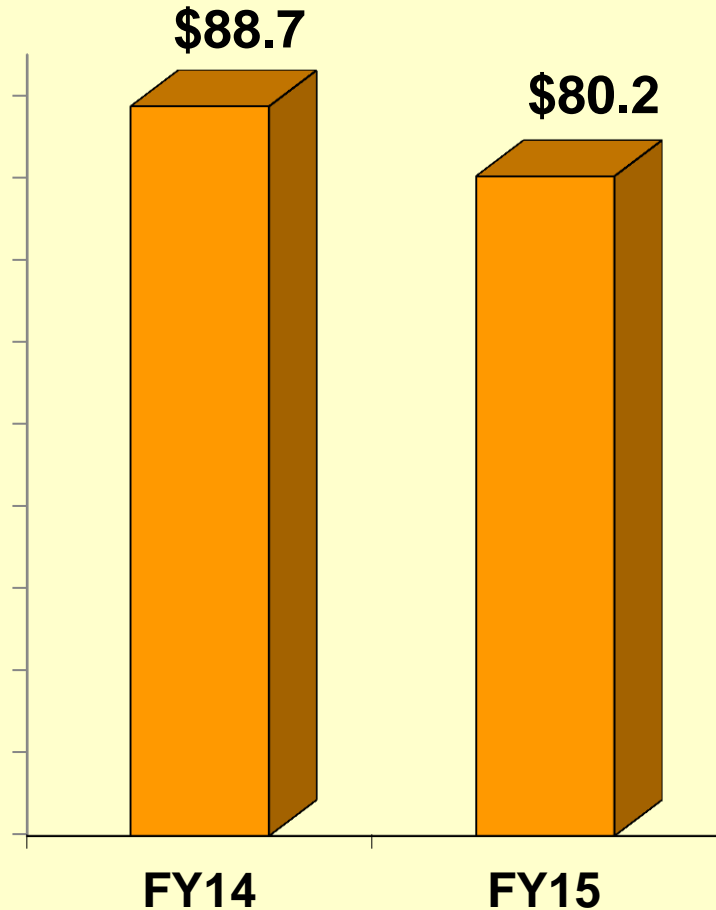
- \$550,000 decrease (12%)
- Funds all projects receiving grants that are ready to proceed
- Nearly 60 projects funded
- Construction on 29 projects
- MAP-21 reduced funding from former Enhancement Program levels
- New grant awards expected to be announced soon

Rest Areas



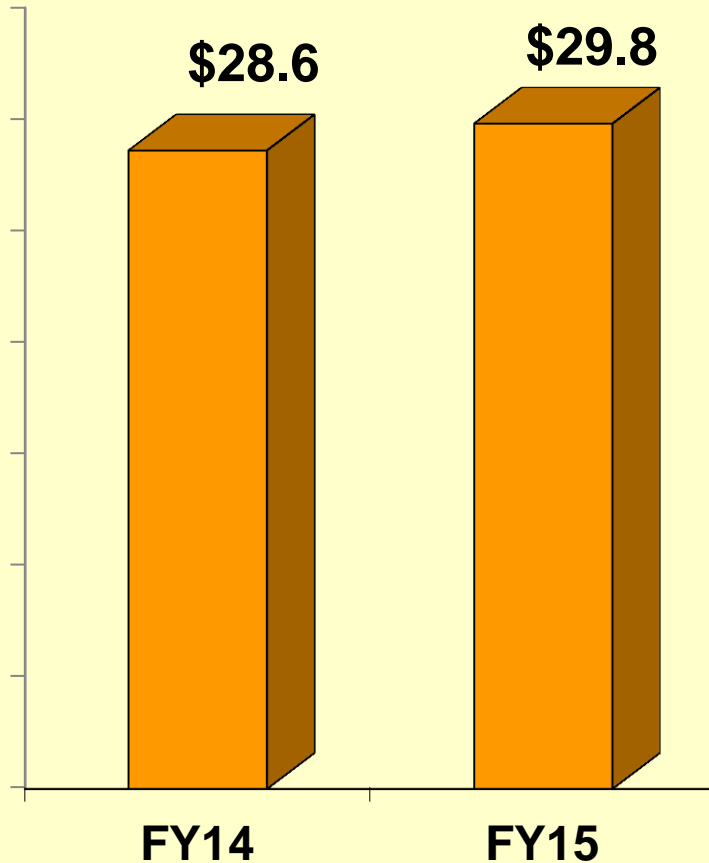
- \$600,000 decrease (41%)
- Reflects completion of Bennington Welcome Center
- No major construction projects funded
- Funds only estimated major maintenance
- Includes capital projects – not operating costs

Maintenance



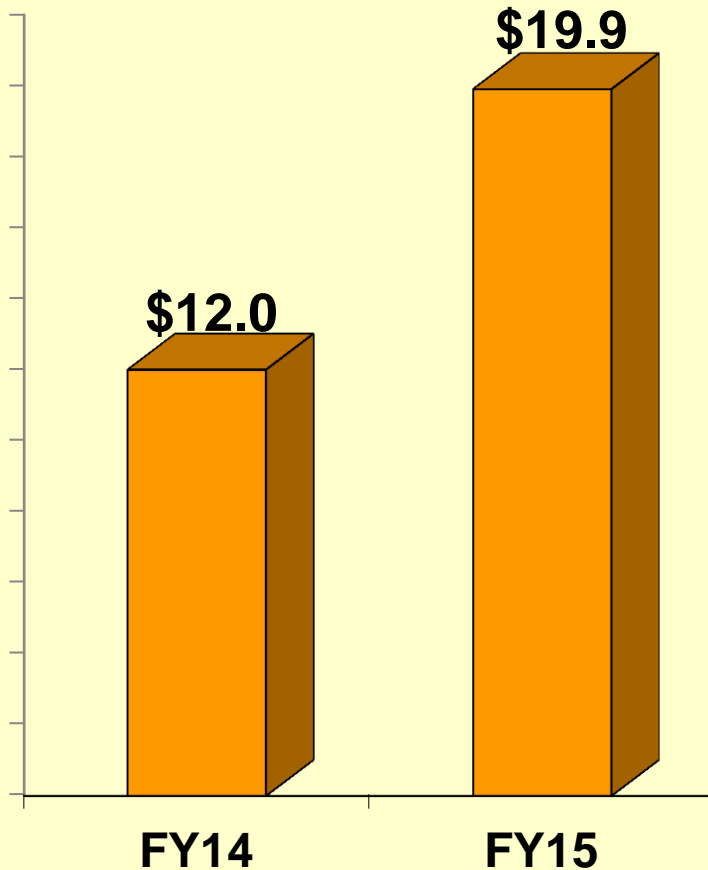
- \$8.5 million decrease (9.6%)
- Decrease due to federal FHWA Irene work included in FY14
- Continues focus on general maintenance, safety, preservation, and resilience

Public Transit



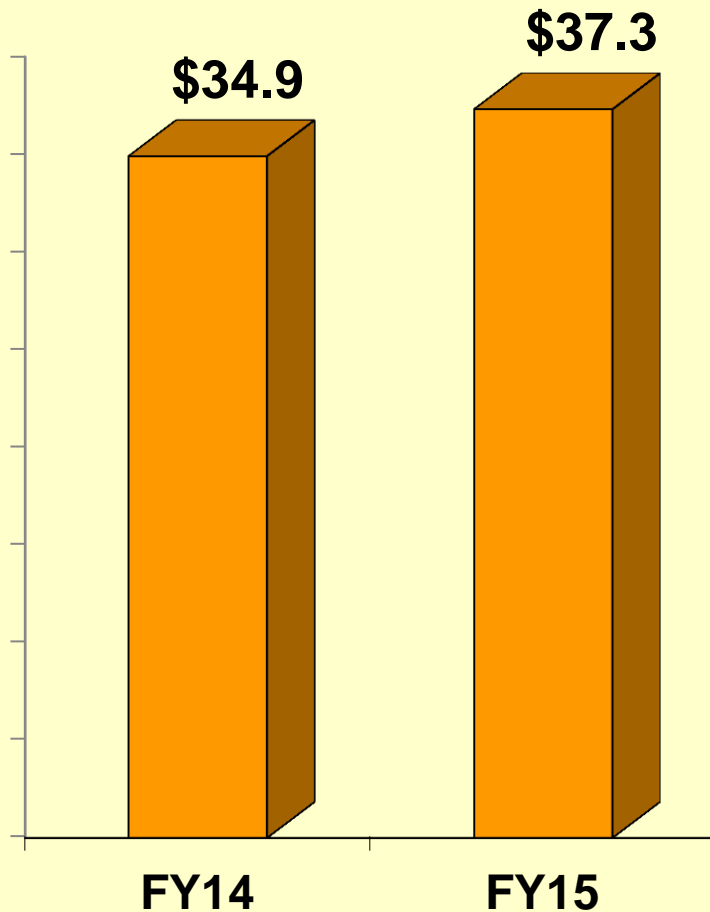
- \$1.3 million increase (4.5%)
- Expands inter-city bus system
- Expands car and van-pooling
- Ridership up by 5 percent

Aviation



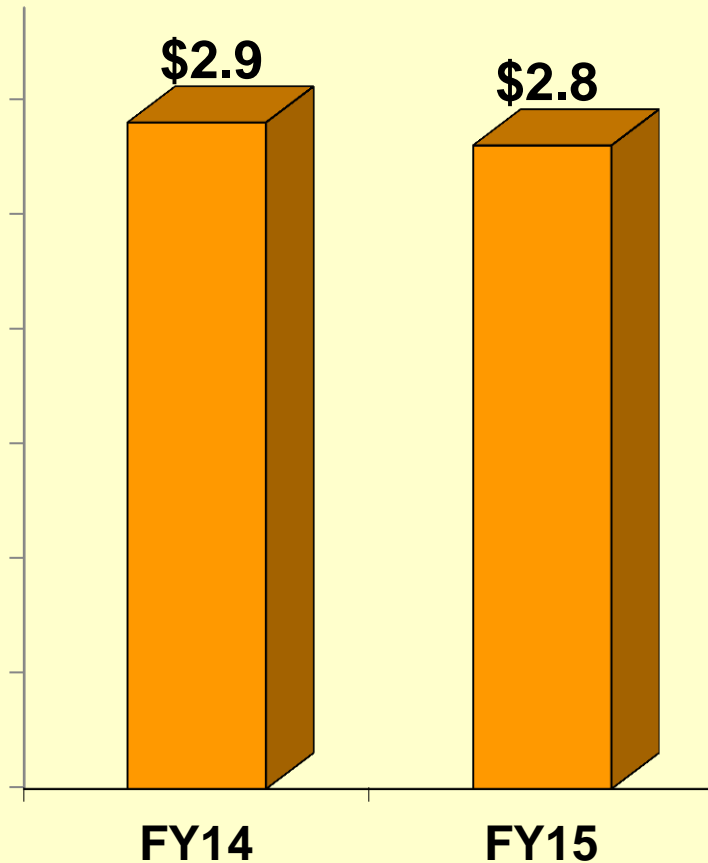
- \$8 million increase (67%)
- Increase predominantly FAA project driven
 - \$7.3 million increase in FAA
 - State match is 10%
- Major construction projects:
 - Rutland
 - Corrects deficient runway safety area
 - Newport
 - Runway extension and other improvements
 - Morristown
 - Runway reconstruction
 - Approach clearing

Rail



- \$2.4 million increase (7%)
- NECR track improvements St. Albans to border
 - \$2.1m federal FRA grant
- Western corridor TIGER grant
 - \$9m total federal FRA grant
 - \$3.7m included in FY15
 - Improvements on 10 miles
- \$19 million total Western corridor investment
 - Closer to goal of service to Burlington
 - Within 12 miles and 13 crossings
- \$7.85m for continuation of Amtrak

Transportation Buildings



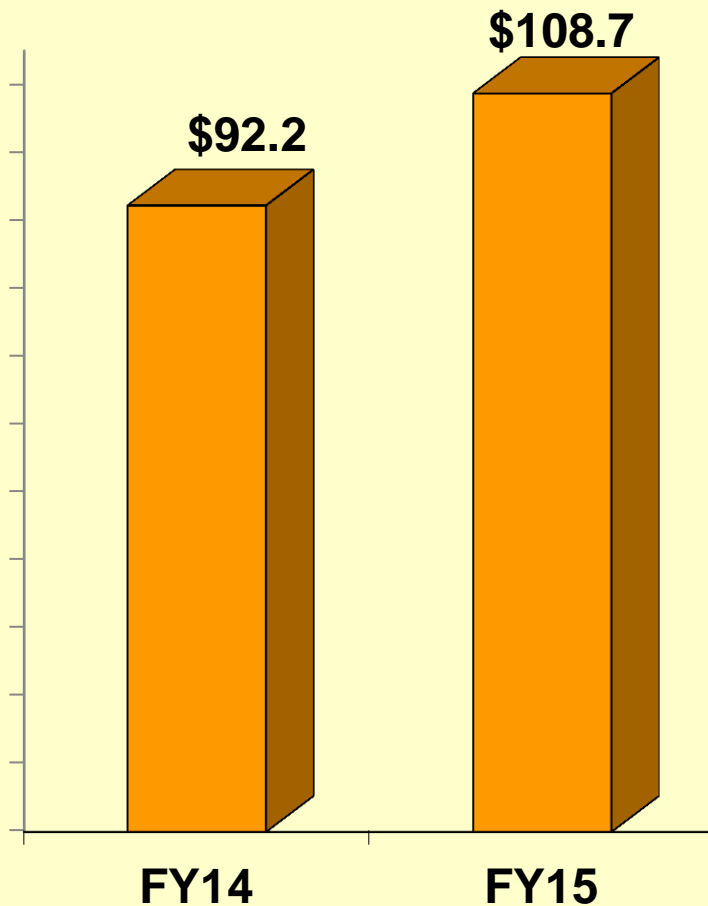
- \$113,000 decrease (4%)
- Constructs or improves facilities in:
 - Enosburg
 - Newbury
 - Thetford
 - White River Junction
 - Explores a solar project for land VTrans already owns in Essex

Town Highway Bridge



- Essentially level funded
- Construction on 24 projects
- Funds additional 38 projects under development
- Structural deficiency is 9.5 percent - goal is 12 percent

Town Highway Programs



- \$16.5 million increase (18%)
- \$6.3m for TH Structures grants
- \$7.3m for TH Class 2 grants
- \$1.15m for TH nonfederal disasters
- \$3.6m for TH federal ER disasters
- \$26m for Town Highway Aid
- \$48.6m for Public Assistance (FEMA)
 - Much of this is not highway related
 - Includes \$10m for State facilities
- Funding for TH Programs (excluding FEMA) has increased by \$5.6m (16%) since FY2010