

VERMONT  
AGENCY OF TRANSPORTATION

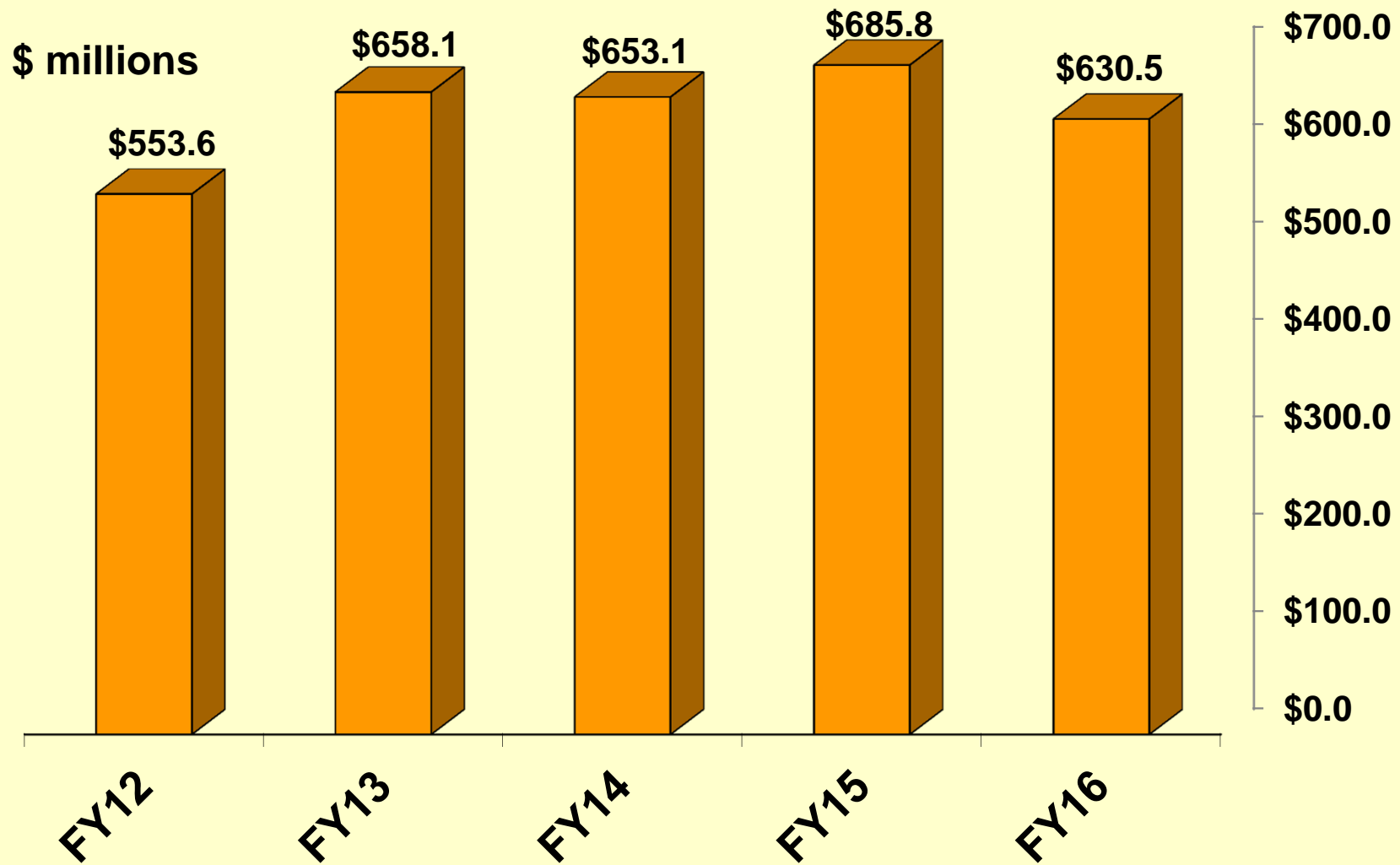
# FY2016 Budget

*Sue Minter, Secretary of Transportation*

# FY2016 Budget Overview

<b>Fund Source</b>	<b>FY 2015 As Passed</b>	<b>FY 2016 GOV REC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>STATE (TFund)</b>	<b>229,903,089</b>	<b>230,856,212</b>	<b>953,123</b>	<b>0%</b>
<b>FEDERAL</b>	<b>409,215,713</b>	<b>354,545,362</b>	<b>(54,670,351)</b>	<b>-13%</b>
<b>LOCAL/OTHER</b>	<b>6,549,633</b>	<b>4,669,285</b>	<b>(1,880,348)</b>	<b>-29%</b>
<b>TIB FUND</b>	<b>19,895,087</b>	<b>20,098,587</b>	<b>203,500</b>	<b>1%</b>
<b>CENTRAL GARAGE FUND</b>	<b>20,200,226</b>	<b>20,309,560</b>	<b>109,334</b>	<b>1%</b>
<b>TOTAL</b>	<b>685,763,748</b>	<b>630,479,006</b>	<b>(55,284,742)</b>	<b>-8%</b>

# Five Year Budget History



## 2016 Budget – Federal Funding

- Considerable risk at the federal level
  - Federal transportation authorization (MAP-21) is extended only through May 31, 2015
  - Future levels of federal funding highly uncertain
  - FFY2015 appropriation has passed for entire year and is approximately level funded
  - SFY2016 budget is predominantly supported by FFY2014 and FFY2015 federal funds
- Highway Trust Fund solvency still an issue
  - Anticipated to become insolvent May-June 2015

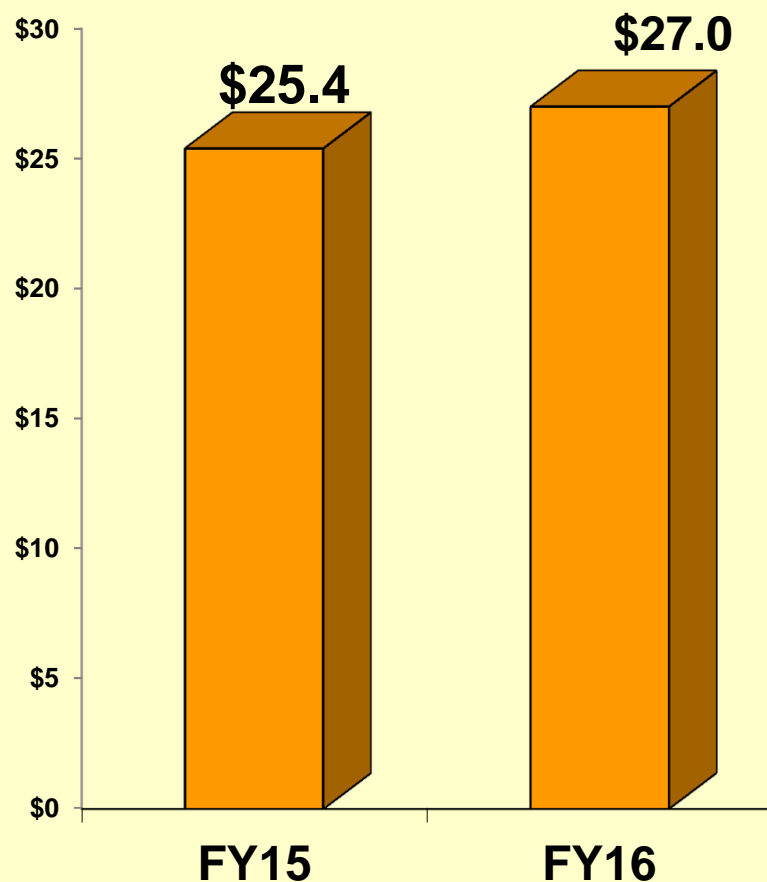
## 2016 Budget – Fiscally Prudent

- Includes no bonding or new revenue proposals
- Preserve revenue capacity until the federal outlook becomes clearer
- State revenue growth (TF and TIB) is anemic
  - Only \$1.2M increase FY15 to FY16
  - TIB is adversely affected by declining gas prices
    - Price decline of 20% from levels supporting the July FY16 consensus forecast = \$4.1M in reduced revenues
- Delays \$2.5M additional reduction to TF appropriated to Public Safety until FY2017

# 2016 Budget – Areas of Emphasis

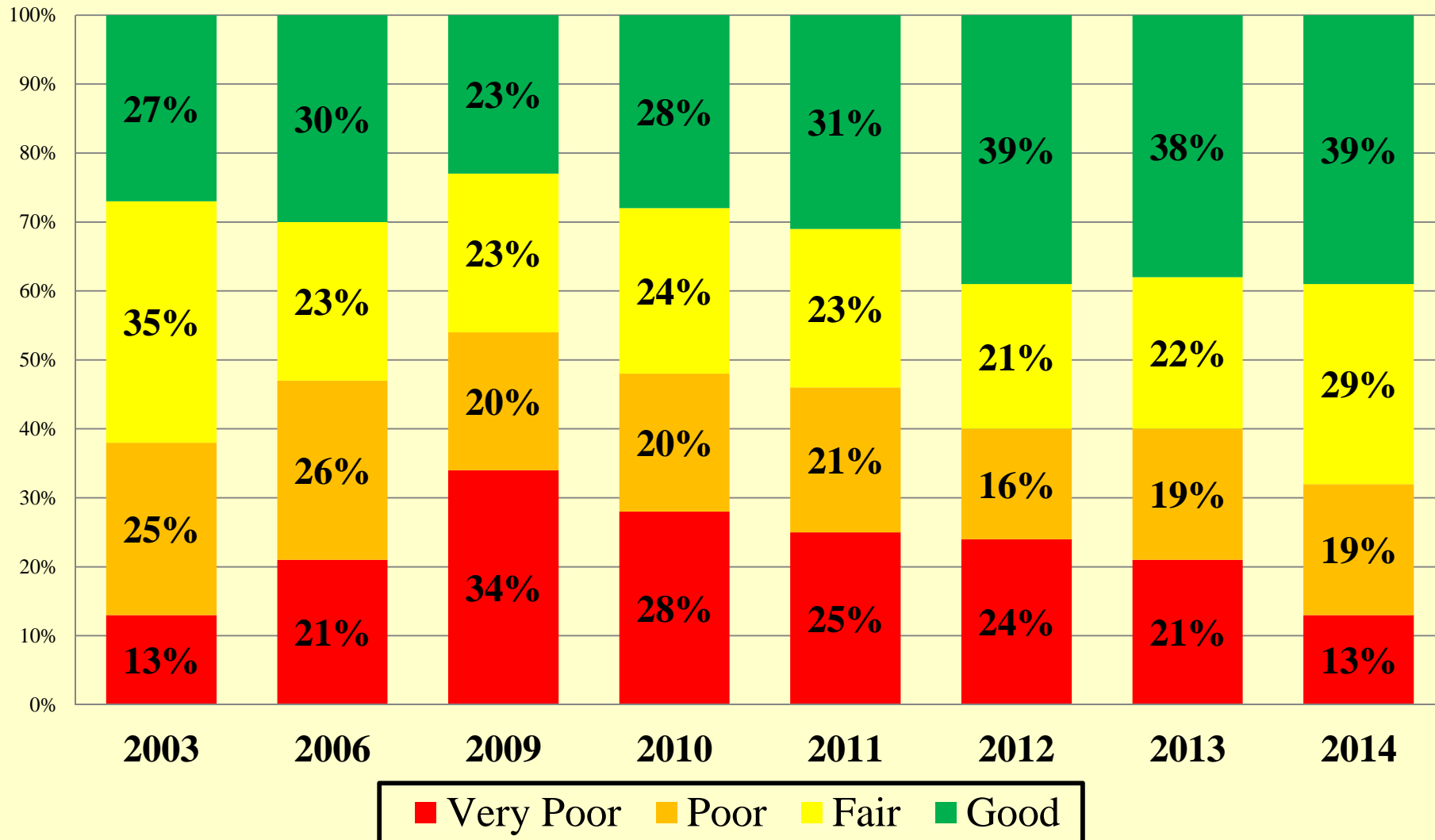
- Emphasis on Safety, Preservation and Maintenance, Economic Development, Energy Efficient Transportation Choices, Asset Management and Performance
  - \$88 million for maintenance and operations
    - Preserves safety and resilience of transportation system
  - \$630 million budget supports thousands of jobs
  - \$31 million in Public Transit
    - Including FTA funds passed directly to CCTA
    - Expanded car and van pooling, intercity bus network.
  - Rail priorities
    - \$9.1 million investment in western corridor
    - \$4.2 million in rail/highway crossing and safety improvements
  - \$6 million in Bicycle and Pedestrian facilities
  - Environmental stewardship: water quality and stormwater management

# Dept. of Motor Vehicles



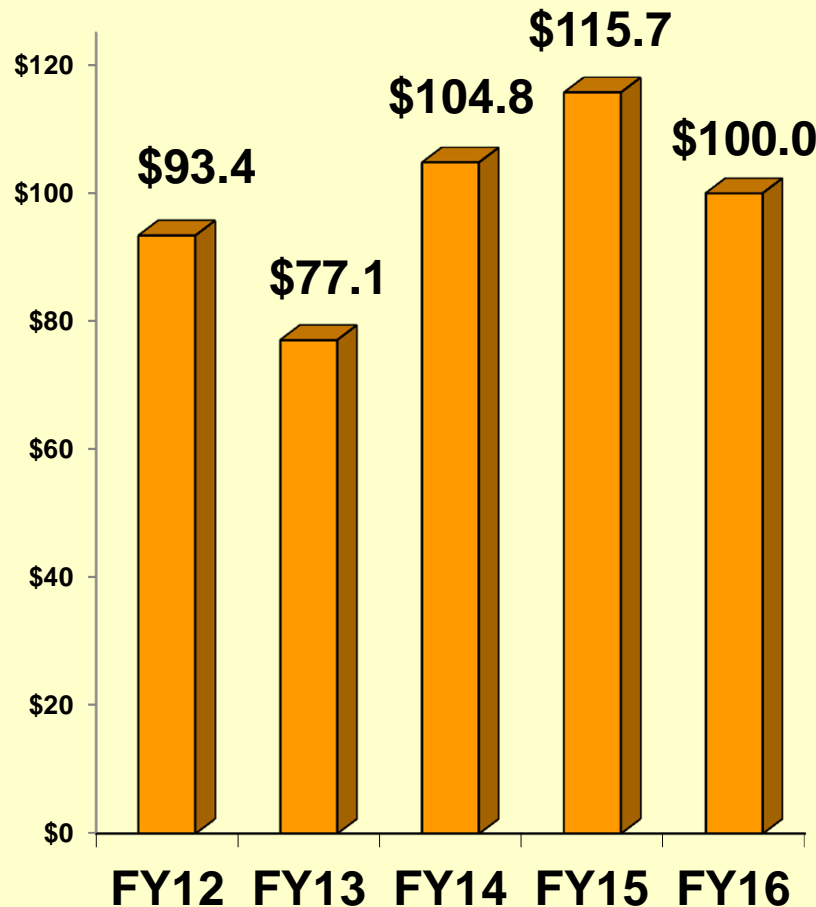
- Continues outstanding customer service levels
- 97 percent customer favorability ratings achieved during FY2014
- Average of 93 percent of customers statewide reach a counter in 30 minutes or less
- DMV will collect an estimated \$320 million in taxes and fees in FY2016

# Pavement Conditions



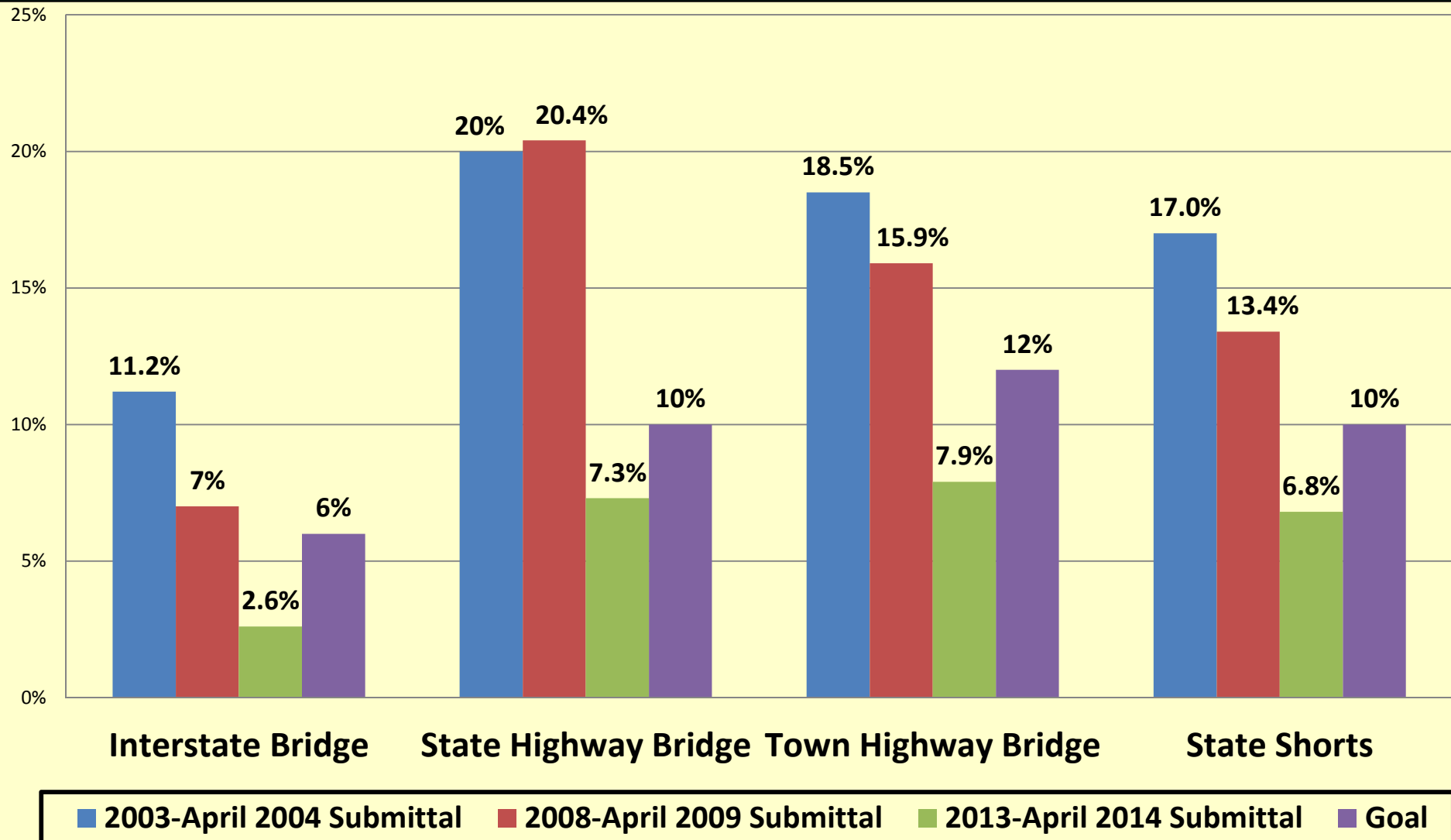


# Paving



- \$15.8M decrease (14%)
- Continued commitment to improved pavement conditions
- Improves over 200 miles
- \$5.2M district leveling
- Pavements rated in poor condition have declined from 36 percent in 2008 to 13 percent in 2013

# Bridge Structural Deficiency

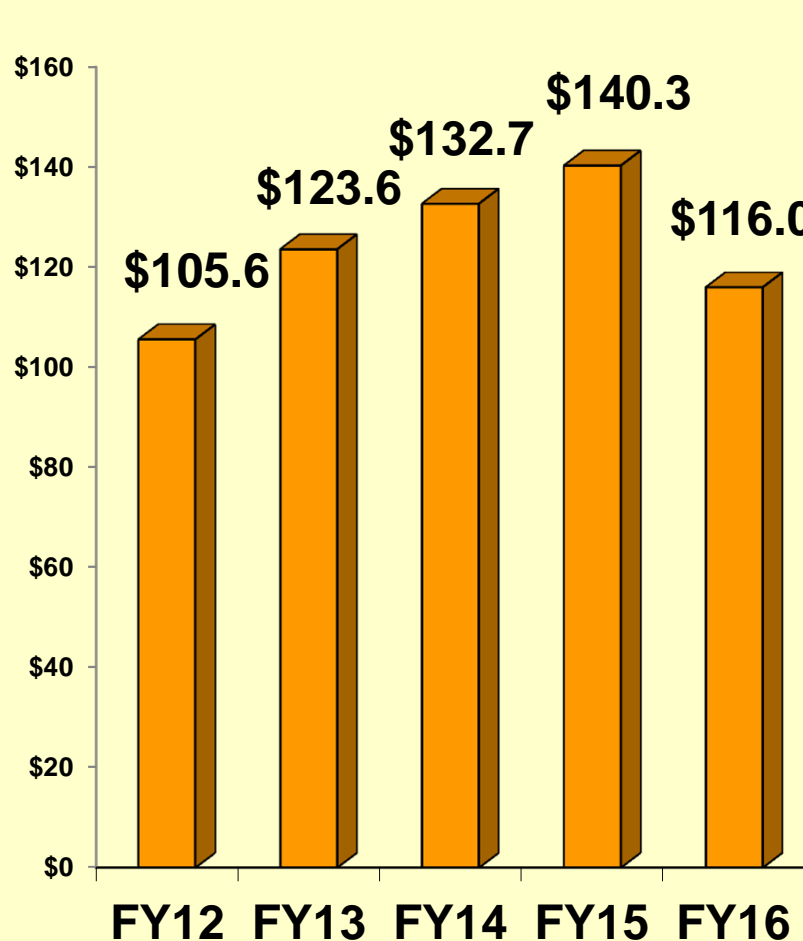


**January, 2015**

**FY2016 Budget**

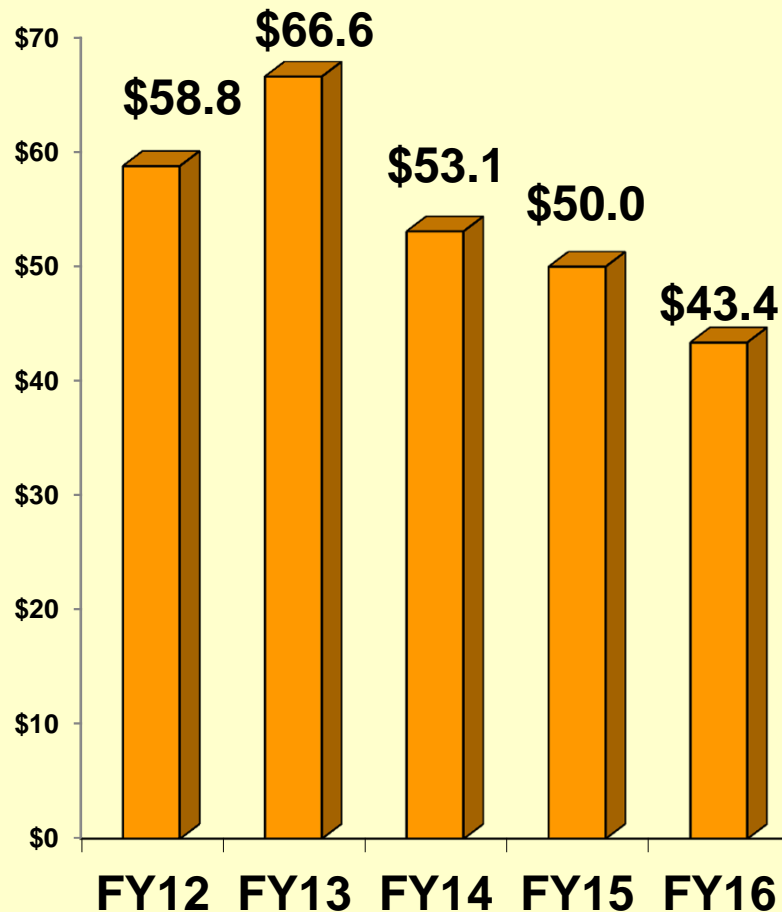
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# Bridge Programs



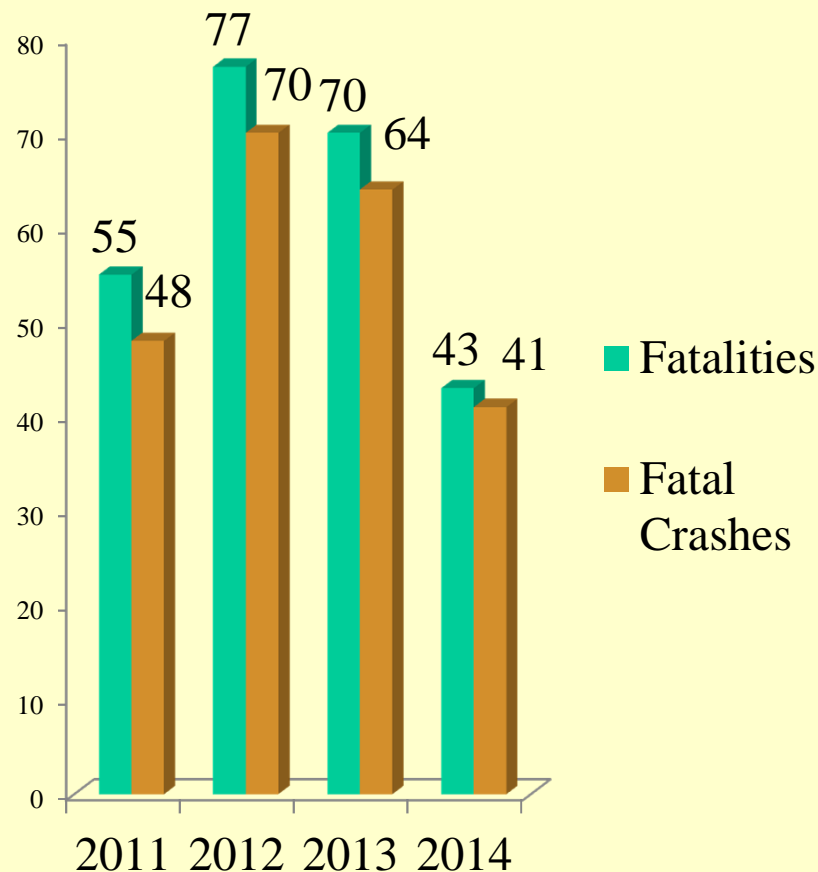
- 6<sup>th</sup> straight year over \$100 million
- Major construction on 70 structures
- Preventive maintenance on dozens of structures
- Interstate Bridges (\$44M)
  - \$8M decrease (15%)
  - Structural deficiency 2.6% - goal is 6%
- State Highway Bridges (\$49.1M)
  - \$22.8M decrease (32%)
    - \$10M for Middlebury bridges – improves rail also
    - FY15 included \$10M for Irene bridges
  - Structural deficiency 7.35% - goal is 10%
- Town Highway Bridges (\$23M)
  - up \$6.5M or 39%

# Roadway Program



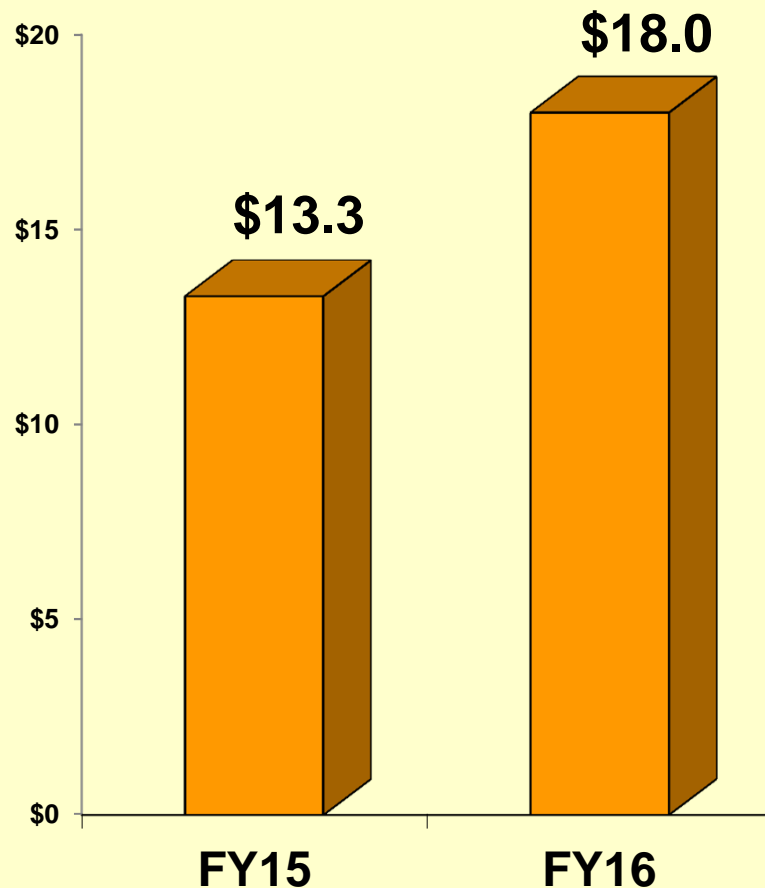
- \$6.6M decrease (13%)
- Major projects include:
  - Charlotte US 7
  - Essex Crescent Connector
  - Numerous culvert and slope projects to stabilize infrastructure and improve safety
- \$18M for Irene related
  - Improves several corridors
  - Funded with mix of formula funds and FHWA ER funds

# Preliminary Highway Fatalities



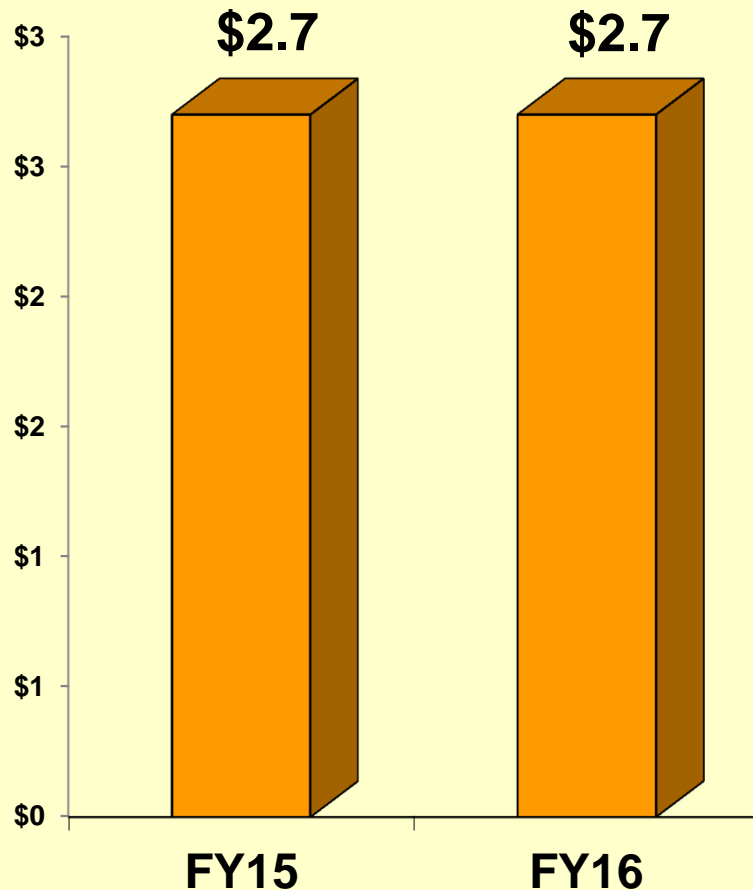
- 38% reduction (27) in fatalities from 2013
- Lowest since WWII
- Combined effort of Vermont Highway Safety Alliance
  - Law enforcement
  - Educators
  - Car dealers
  - Insurance companies
  - Nonprofits
  - Numerous public officials

# Highway Safety & Traffic Operations



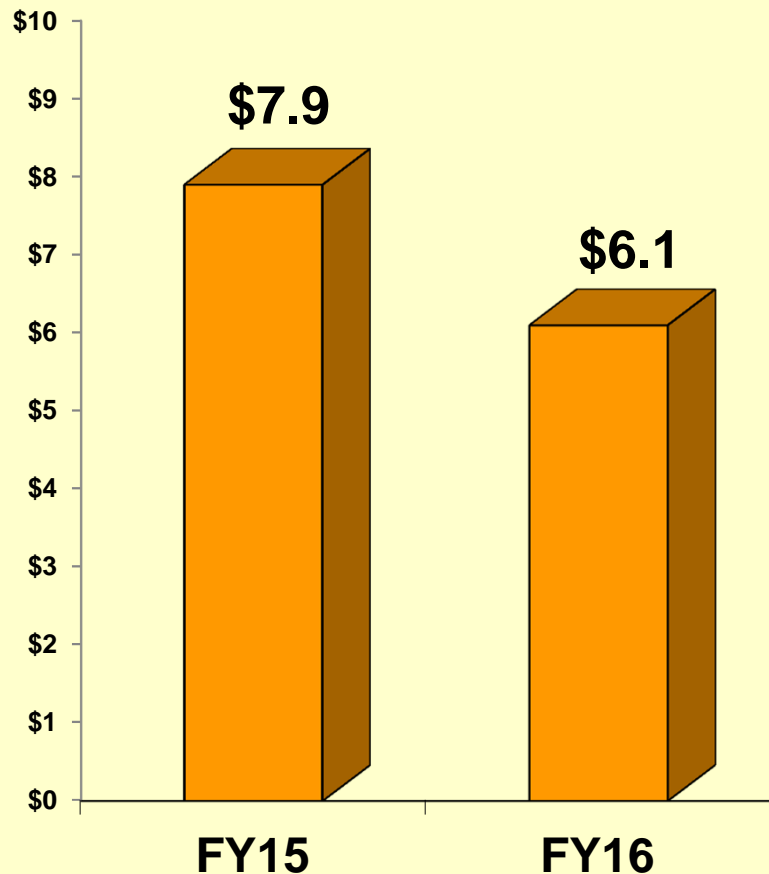
- \$4.7M increase (35%)
- Reflects commitment to this mission critical program
- Privatizes statewide line striping using FHWA funds
- Program provides funding for safety improvements:
  - Intersections
  - Roundabouts
  - Signs and markings
  - Hazard mitigation projects at high accident locations

# Park & Ride Facilities



- Level funded from FY15
- Funding levels driven by project readiness
- Enlarges or improves 4 existing facilities
- Constructs a new facility in East Montpelier
- Creates over 159 new spaces
- \$250k for Municipal Park-and-Ride Program
  - Extremely popular program
  - Funds upgrades to several facilities

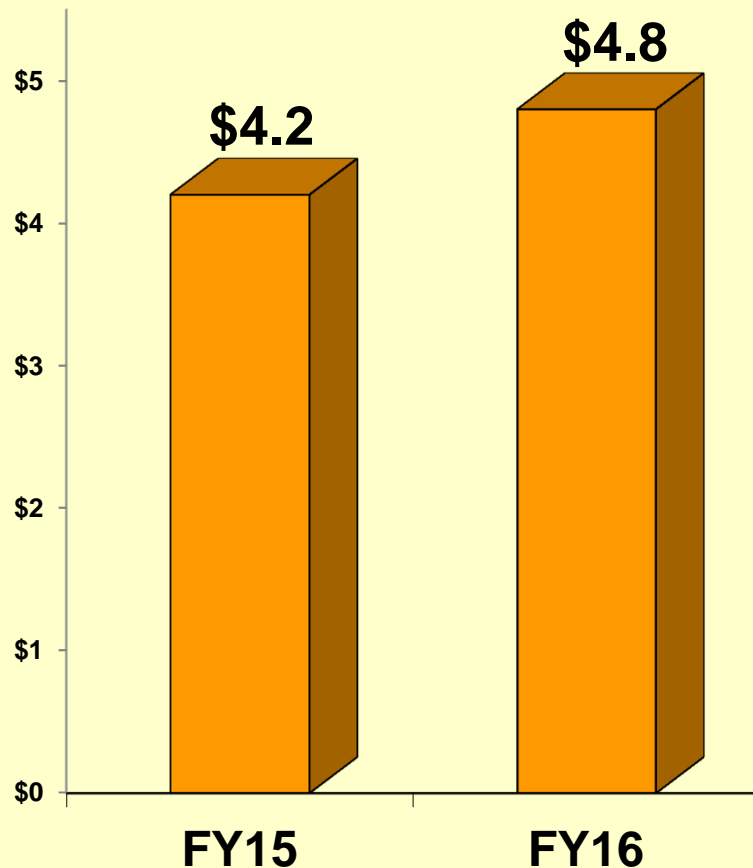
# Bicycle & Pedestrian Facilities



- \$11.8M decrease (22%)
- Reflects declining level of SAFETEA-LU earmark projects and several years moratorium on new projects
- \$150K for new 100% State funded municipal sidewalk program
- Funds construction on:
  - 16 bicycle/pedestrian projects
  - 6 Safe Routes to School projects
- Should see increase in future years
  - Many recently awarded projects
  - 34 projects under development

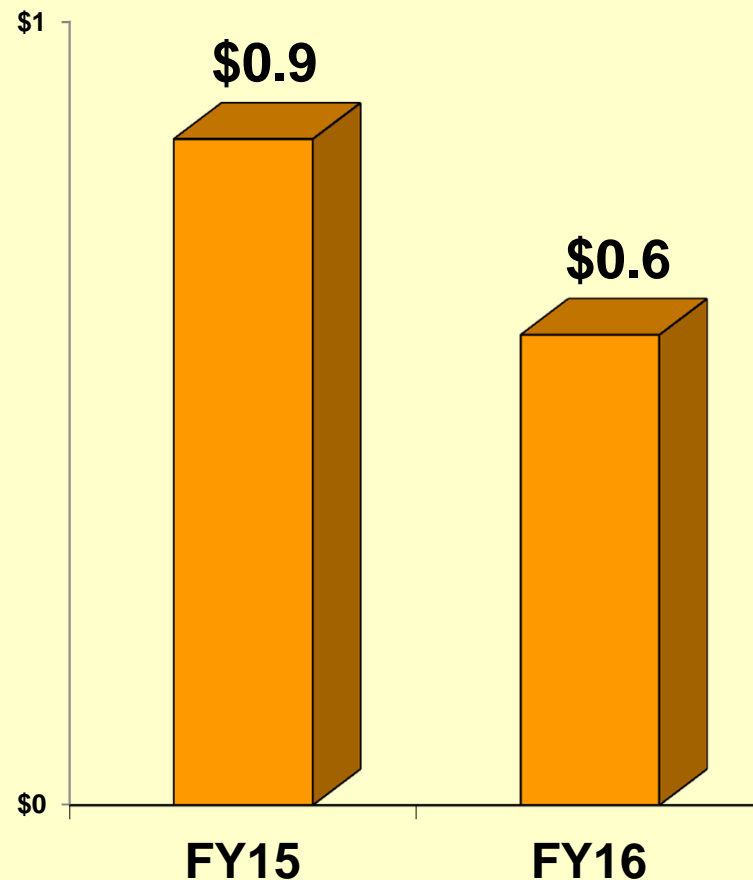


# Transportation Alternatives



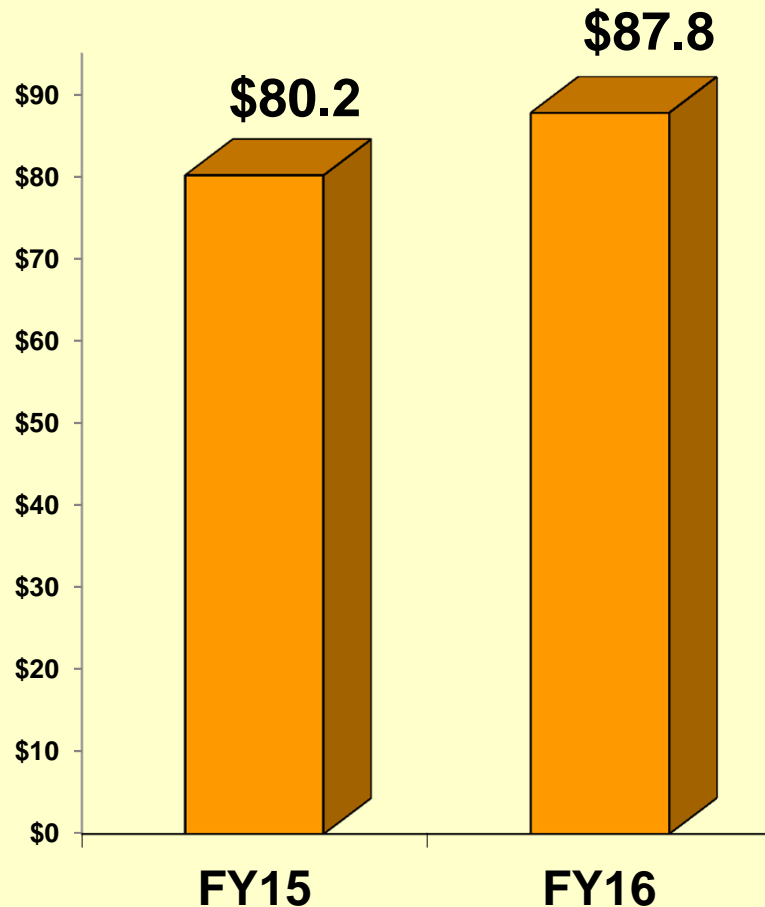
- \$611,000 increase (15%)
- Funds all projects receiving grants that are ready to proceed
- 48 projects funded
- Construction on 33 projects
- MAP-21 reduced funding from former Enhancement Program levels
- New grant awards expected to be announced soon
- Proposing that half of program awards go to stormwater mitigation

# Rest Areas



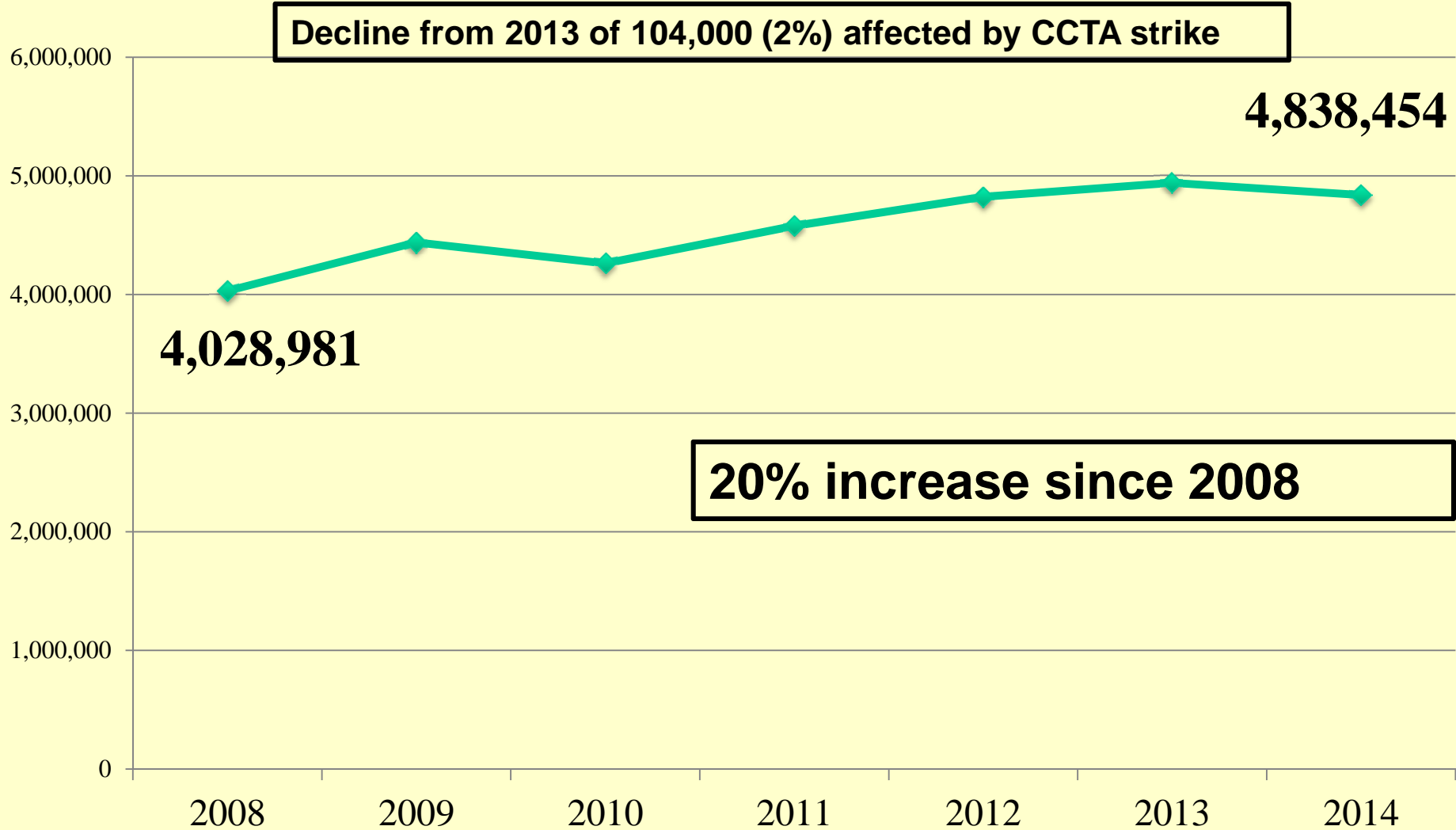
- \$225,000 decrease (26%)
- No major construction projects funded
- Funds only estimated major maintenance
- Includes capital projects – not information center operating costs

# Maintenance

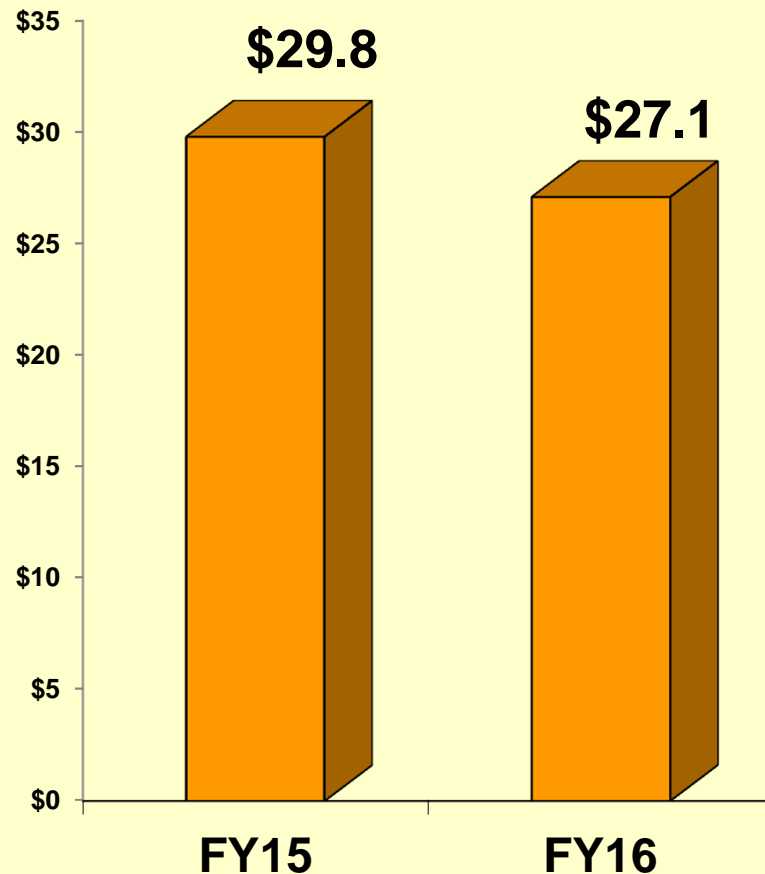


- \$7.6M increase (9%)
- Increase due to costs of materials and equipment and personnel costs
- Reorganization added 17 positions
- Continues focus on general maintenance, safety, preservation, and resilience

# Public Transit Ridership 2008-2014

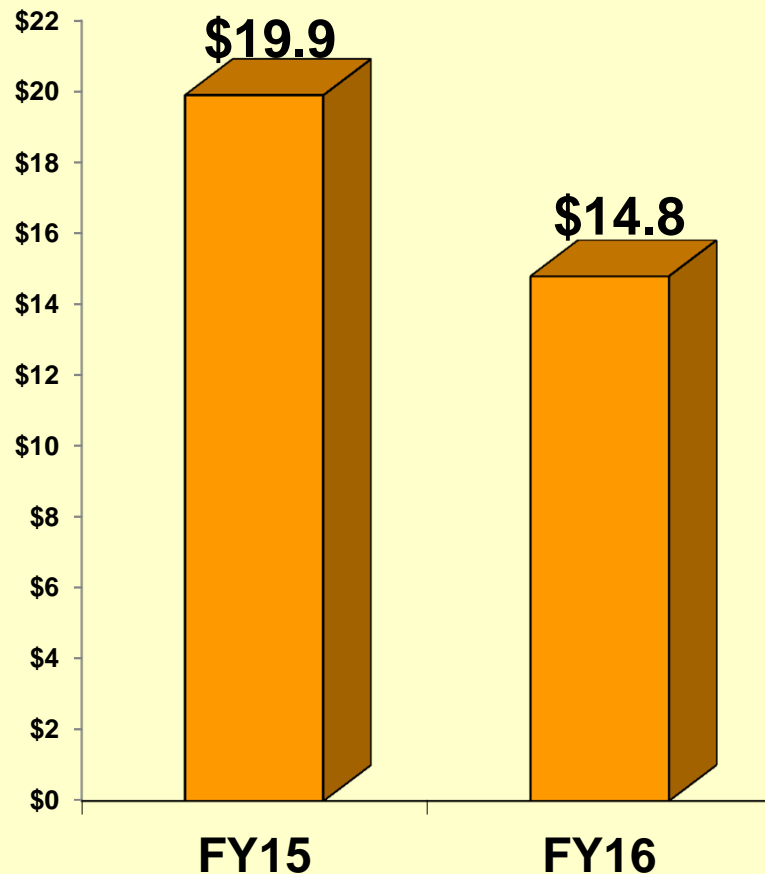


# Public Transit



- \$2.7M decrease (9%)
- Decrease reflects completion of discretionary funded vehicle purchases and completion of transit facility
- Expands inter-city bus system
- Expands car and van-pooling
- Annual ridership statistics were adversely impacted by CCTA strike – down 2%

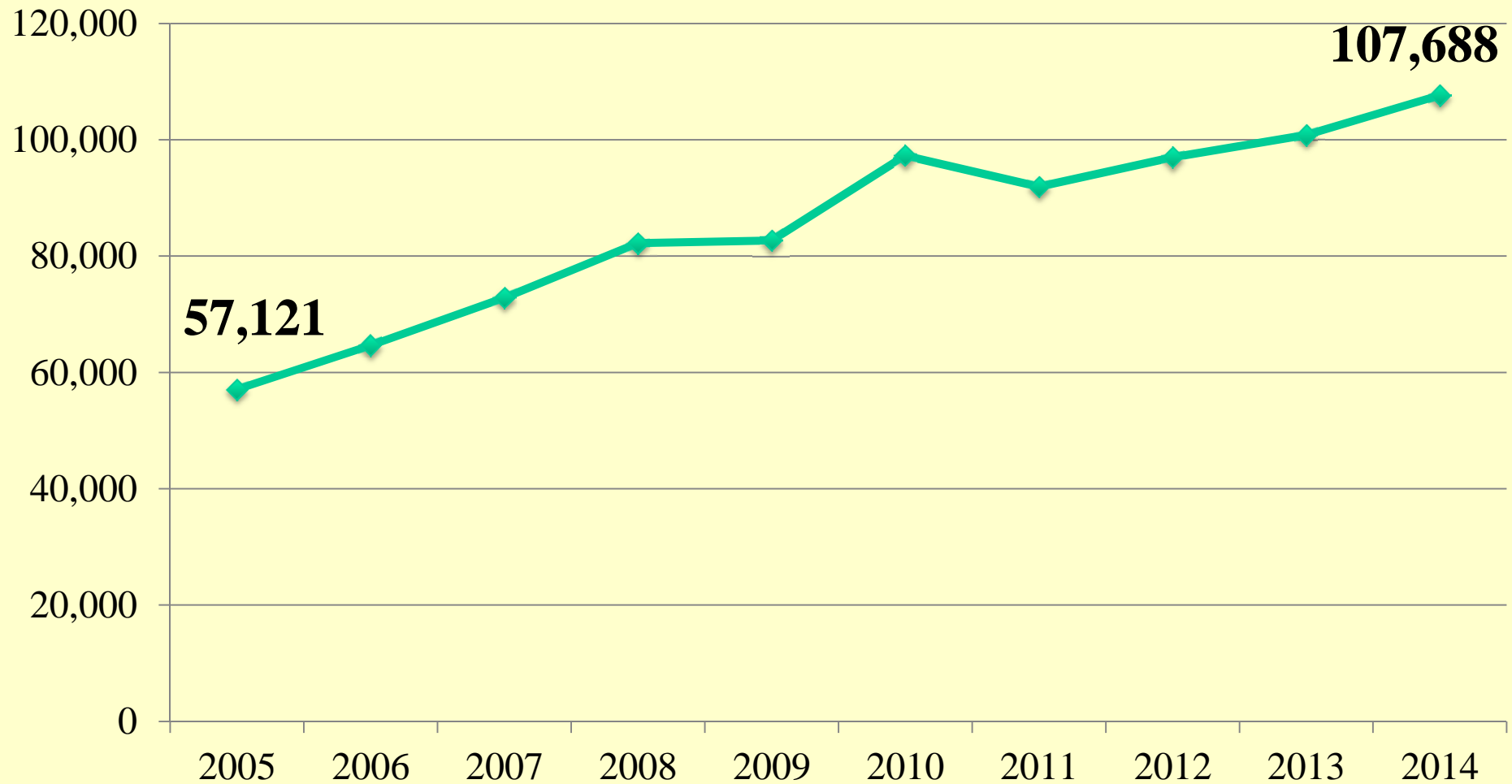
# Aviation



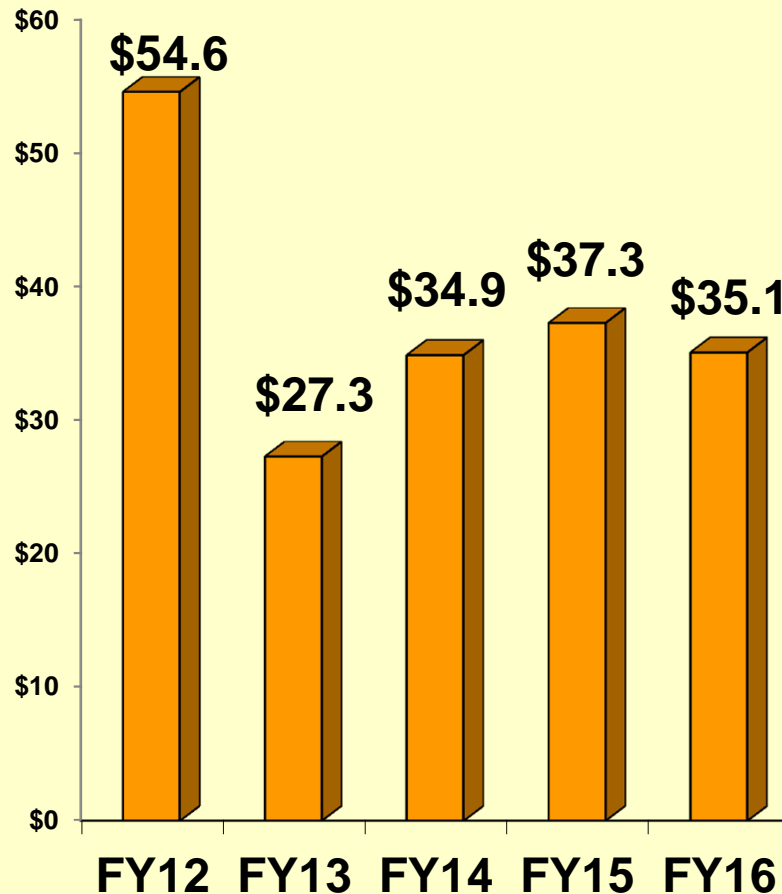
- \$5.2M decrease (26%)
- Decrease is predominantly FAA project driven
  - \$4.8M decrease in FAA
  - State match is 10%
- Major construction projects:
  - Rutland
    - Corrects deficient runway safety area
  - Newport
    - Runway extension and other improvements
  - Middlebury
    - Runway and taxiway extension

# Rail Ridership 2005-2014

Up nearly 7,000 (6.8%) from 2013 to 2014



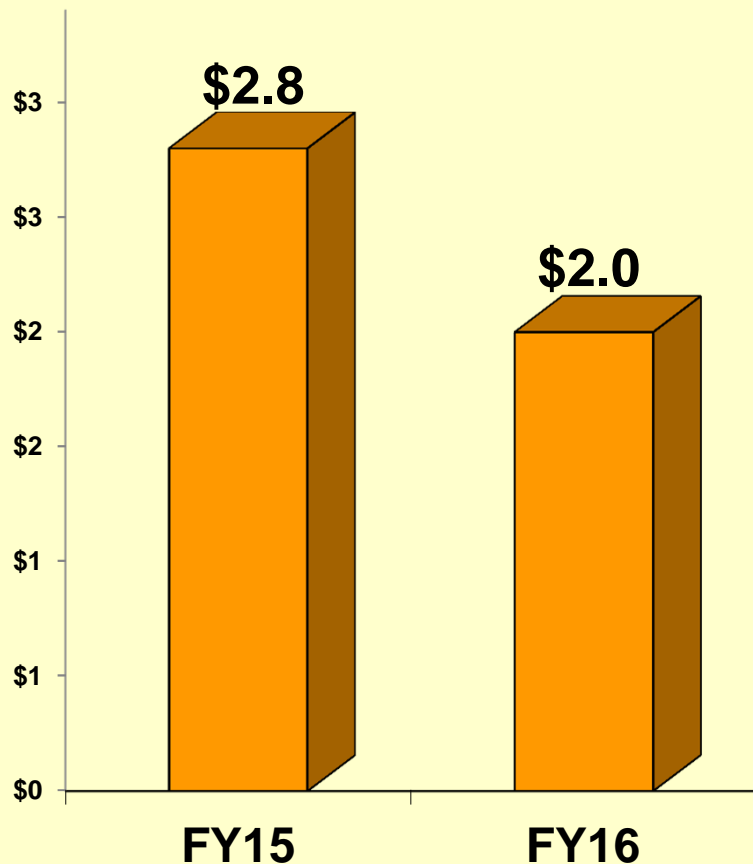
# Rail



- \$2.2M decrease (6%)
- \$9.1M in Western Corridor Burlington – Rutland track improvements
  - \$5.9M for 2<sup>nd</sup> year of TIGER grant
- \$4.2M in rail crossing and other safety improvements
- \$7.7M for continuation of Amtrak
- Annual rail ridership increased 6.8% between FFY2013 and FFY2014 (most recent data available)

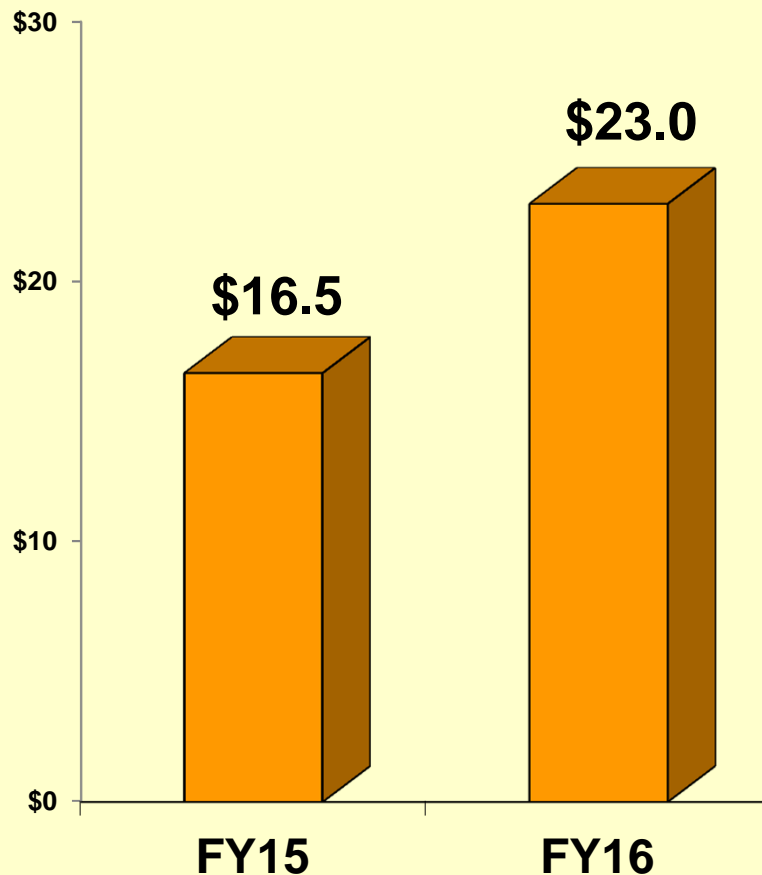


# Transportation Buildings



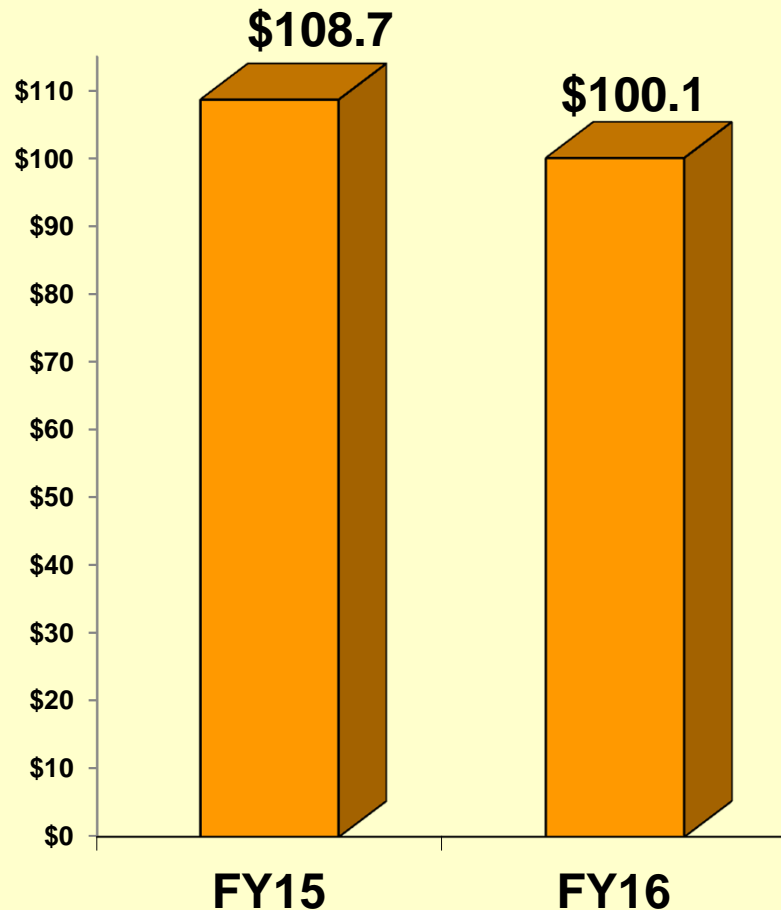
- \$760,000 decrease (27%)
- Funds facilities in East Dorset and White River Junction
- \$200,000 for statewide solar systems
- \$200,000 for statewide brine facilities
- \$279,000 for heating system replacements and backup generators

# Town Highway Bridge



- \$6.6M increase (39%)
- Construction on 26 projects
- Funds additional 20 projects under development
- Structural deficiency is 7.9 percent - goal is 12 percent

# Town Highway Programs



- \$8.5M decrease (8%)
- Funding for TH Programs (excluding FEMA) increased by \$6.2M (10%) over FY2015
- \$33.9M for Public Assistance (FEMA)
  - Down by \$14.8M (30%) from FY2015

# Town Highway Grant Programs

- \$41M for Town Highway Grant Programs (excluding TH Bridges)
- Town Highway Grant Program funding has increased by \$5.4M (15%) since FY2009
- Level funded from FY2015
- \$6.33M for TH Structures grants
- \$7.25M for TH Class 2 grants
- \$1.15M for TH nonfederal disasters
- \$1.44M for TH federal ER disasters
- \$26M for Town Highway Aid