

**NEW MOTOR VEHICLE ARBITRATION BOARD**

|                           |         |              |
|---------------------------|---------|--------------|
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## New Motor Vehicle Arbitration Board

**How often does the Board meet:** The New Motor Vehicle Arbitration Board, which hears cases related to the state’s “Lemon Law,” is a quasi-judicial body that meets as often as its case load requires. Statute demands that a hearing be held within 45 days of a Demand for Arbitration being deemed complete. The Board does not track how often it meets, but during Fiscal 2016 and Fiscal 2017 the Board received a combined total of 134 Demands for Arbitration. Not all demands require a hearing before the Board as cases sometimes settle prior to hearing or are dismissed for various reasons. Of the 134 cases filed during this two-year period, 55 required hearings before the Board.

Board meetings are warned through the Department of Libraries, and warnings include a listing of the cases to be heard that day. Given that meetings consist solely of evidentiary hearings, minutes are not kept. Hearings are recorded. Each hearing results in a written Board decision that includes findings of fact and conclusions of law.

**Info about Board members:** The New Motor Vehicle Arbitration Board has five regular members plus three alternates, all of whom are appointed by the Governor. Members serve three-year terms and are statutorily limited to two, additional three-year terms. All terms expire during the month of September. Board members by statute are required to have certain qualifications. The Board must consist of one member who is employed as a new car dealer, as well as an alternate new car dealer; one member that is employed as a motor-vehicle technician, as well as a technician alternate; and three members who are public citizens, as well as one citizen alternate.

Board members qualify for a \$50 per-diem each time they meet. They also qualify for mileage at the current state rate, which is 54.5 cents per mile, and by statute can put in for meals and other expenses as necessary. Current regular Board members and their term’s expiration dates are as follows: David Baker 2019, Peter Hood 2019, David Curtis 2019, Michael Loschiavo, 2020, John Manahan 2020. Current alternate Board members include Gina Germond 2020, and Jeffrey Handy, 2020. The Board has one vacant alternate position.

**The Board’s purpose:** The New Motor Vehicle Arbitration Board is a quasi-judicial body that hears consumer claims regarding warranty problems associated with motor-vehicles. In other words, if a motor vehicle is having a problem with any element that is covered under the Manufacturer’s warranty and the Manufacturer cannot fix the problem within a statutorily defined timeframe, that consumer can seek either a replacement vehicle or a monetary refund by filing an arbitration demand with the Board.

**Is the Board’s purpose still needed:** Everything the Board does is required by law. As long as Vermont continues to have consumer protections against purchasing motor vehicles that are considered “lemons,” some entity will need to conduct arbitration hearings.

**What would happen if the Board no longer fulfilled this purpose:** If the Board were to be dissolved, the things it does could not simply disappear. They would have to be transferred elsewhere.

**How well is the Board performing in executing its purpose, and what evidence substantiates its performance:** Statute demands that a hearing must be held within 45 days of a Demand for Arbitration being

deemed complete, and that Board decisions must be published within 30 days of holding a hearing. The Board, to my knowledge, has never missed either of these deadlines. During my tenure overseeing the Board (since 2013), only one Board decision has been appealed to District Court.

**If the purpose is still needed, can state government be more effective and efficient if the purpose was executed in a different manner:** While authority to hear arbitration demands could be transferred to a committee comprised of state employees (most likely within the Department of Motor Vehicles) doing so would require a statutory change. Any such change would have to wrestle with the current statutory requirement that both a new motor vehicle dealer and a motor-vehicle technician be members of the Board. Given that arbitration demands usually include technical elements associated with motor vehicles (including its engine, drive train and electronics) as well as issues surrounding the business of motor-vehicle manufacturers, mandating that someone both in the business of selling new cars as well as fixing automobiles is paramount to ensuring the arbitration panel contains the expertise it needs to understand and properly adjudicate cases. Reworking the arbitration panel so that it did not require such expertise, in my opinion, would severely degrade the panel's ability to fully comprehend the issues that come before it, and therefore to offer proper due process and consumer protection.

The other manner in which the Board's functions could be conducted is if they were transferred to the Courts. It is well known that the court system is already overburdened, so transferring the Board's caseload to the court system would 1) overburden it further and 2) lead to it taking longer than 45 days to hold hearings and longer than 30 days to issue decisions. Considering that those who make demands are often driving motor vehicles that may have legitimate safety and/or use problems, extending the timeframe of the arbitration process would not be wise. Also, motor-vehicle consumers who file arbitration demands very rarely attend hearings with a lawyer. Transferring the Board's authority to the court system very likely would alter this and force consumers to spend thousands of dollars to proceed through a process that the state now offers to them free of charge. Having said this, please keep in mind that Motor Vehicle Dealers do pay an annual fee that offsets the cost of the arbitration program.

**If the Board is still needed, do any of the Board's functions overlap or duplicate those of another state Board or Federal Agency:** In a word, no.

**Does the Board's enabling law continue to correctly reflect the purpose and activities of the Board:** Yes. The Board regularly assesses its process, and when it believes Statutory updates are needed it works with me to propose changes to the Legislature. During the six years I have overseen the Board, we have gone to the Legislature twice with proposed changes and both times statute has been changed.

**Provide a list of the Board's last fiscal year expenditures, including staffing costs:** Please see the attached budget sheets. When viewing, please keep in mind that the Board's finances are comingled with those of the Transportation Board, which I also administer. Money to fund both boards and their staff come from the state's Transportation Fund.

**Is the Board required by law to prepare reports or studies for the Legislature, the Governor or any State Agency or officer? If so, have those reports been produced, and does the Board have ongoing reporting obligations:** The Board is not required by law to prepare reports or studies.

Sincerely,



John B. Zicconi  
Executive Secretary  
Vermont Transportation Board

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:23 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 142,796        | 129,131                          | 129,131                                  | 142,800                              | 13,669  | 10.6%   |
| Fringe Benefits  | 65,308         | 63,526                           | 63,526                                   | 65,986                               | 2,460   | 3.9%  |
| Contracted and 3rd Party Service                       | 11,972         | 5,000                            | 5,000                                    | 21,833                               | 16,833  | 336.7%  |
| PerDiem and Other Personal Services                    | 5,957          | 8,000                            | 8,000                                    | 5,000                                | (3,000)   | -37.5%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>226,033</b> | <b>205,657</b>                   | <b>205,657</b>                           | <b>235,619</b>                       | <b>29,962</b>   | <b>14.6%</b>  |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment              | 6,414          | 6,930                            | 6,930                                    | 14,258                               | 7,328   | 105.7%  |
| Travel   | 5,656          | 6,200                            | 6,200                                    | 5,800                                | (400)   | -6.5%   |
| Supplies                                       | 580            | 900                              | 900                                      | 800                                  | (100)   | -11.1%  |
| Other Purchased Services                       | 2,674          | 3,617                            | 3,617                                    | 3,766                                | 149   | 4.1%  |
| Rental Other                                   | 274            | 200                              | 200                                      | 0                                    | (200)   | -100.0%   |
| Rental Property                                | 10,471         | 10,246                           | 10,246                                   | 11,000                               | 754   | 7.4%  |
| Property and Maintenance                       | 283            | 0                                | 0  | 300                                  | 300   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>26,351</b>  | <b>28,093</b>                    | <b>28,093</b>                            | <b>35,924</b>                        | <b>7,831</b>  | <b>27.9%</b>  |
| <b>Total Expenses</b>                          | <b>252,385</b> | <b>233,750</b>                   | <b>233,750</b>                           | <b>271,543</b>                       | <b>37,793</b>   | <b>16.2%</b>  |

Report ID: VTPB-11-BUDRLLUP

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Run Time: 01:23 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

| <b>Fund Name</b>    | <b>FY2017 Actuals</b> | <b>FY2018 Original<br/>As Passed<br/>Budget</b> | <b>FY2018<br/>Governor's<br/>BAA<br/>Recommended<br/>Budget</b> | <b>FY2019<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference<br/>Between FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As Passed</b> | <b>Percent Change<br/>FY2019<br/>Governor's<br/>Recommend and<br/>FY2018 As<br/>Passed</b> |
|---------------------|-----------------------|---|---|---|--|--|
| Transportation Fund | 252,385               | 233,750   | 233,750   | 271,543   | 37,793   | 16.2%  |
| IDT Funds           | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| <b>Funds Total</b>  | <b>252,385</b>        | <b>233,750</b>                                  | <b>233,750</b>  | <b>271,543</b>  | <b>37,793</b>  | <b>16.2%</b>   |

|                |  |  |  |     |  |  |
|----------------|--|--|--|-----|--|--|
| Position Count |  |  |  | 2   |  |  |
| FTE Total      |  |  |  | 1.7 |  |  |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 810000800 - Transportation board

**Budget Object Group: 1. PERSONAL SERVICES**

|                                  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| <b>Salaries and Wages</b>        |        |                |  |  |   |   |  |
| Description                      | Code   |                |  |  |   |   |  |
| Classified Employees             | 500000 | 142,796        | 67,163                                 | 67,163   | 79,435  | 12,272  | 18.3%  |
| Exempt                           | 500010 | 0              | 61,968                                 | 61,968   | 63,365  | 1,397   | 2.3%   |
| <b>Total: Salaries and Wages</b> |        | <b>142,796</b> | <b>129,131</b>                         | <b>129,131</b>                                       | <b>142,800</b>                                | <b>13,669</b>   | <b>10.6%</b>   |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| FICA - Classified Employees   | 501000 | 10,493         | 5,138                                  | 5,138  | 6,077   | 939   | 18.3%  |
| FICA - Exempt                 | 501010 | 0              | 4,741                                  | 4,741  | 4,848   | 107   | 2.3%   |
| Health Ins - Classified Empl  | 501500 | 24,198         | 8,346                                  | 8,346  | 8,445   | 99  | 1.2%   |
| Health Ins - Exempt           | 501510 | 0              | 16,692                                 | 16,692   | 16,889  | 197   | 1.2%   |
| Retirement - Classified Empl  | 502000 | 24,912         | 11,733                                 | 11,733   | 13,877  | 2,144   | 18.3%  |
| Retirement - Exempt           | 502010 | 0              | 10,826                                 | 10,826   | 11,070  | 244   | 2.3%   |
| Dental - Classified Employees | 502500 | 945            | 794                                    | 794  | 812   | 18  | 2.3%   |
| Dental - Exempt               | 502510 | 0              | 794                                    | 794  | 812   | 18  | 2.3%   |
| Life Ins - Classified Empl    | 503000 | 613            | 283                                    | 283  | 335   | 52  | 18.4%  |
| Life Ins - Exempt             | 503010 | 0              | 262                                    | 262  | 267   | 5   | 1.9%   |
| LTD - Classified Employees    | 503500 | 142            | 0                                      | 0  | 0   | 0   | 0.0%   |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| LTD - Exempt                  | 503510 | 0              | 143                                    | 143  | 146   | 3   | 2.1%   |
| EAP - Classified Empl         | 504000 | 59             | 30                                     | 30   | 30  | 0   | 0.0%   |
| EAP - Exempt                  | 504010 | 0              | 30                                     | 30   | 30  | 0   | 0.0%   |
| Misc Employee Benefits        | 504590 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Workers Comp - Ins Premium    | 505200 | 3,855          | 3,514                                  | 3,514  | 2,248   | (1,266)   | -36.0%   |
| Unemployment Compensation     | 505500 | 0              | 100                                    | 100  | 0   | (100)   | -100.0%  |
| Catamount Health Assessment   | 505700 | 91             | 100                                    | 100  | 100   | 0   | 0.0%   |
| Aot Reimb P/R Chrg To Proj    | 505900 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Fringe Benefits</b> |        | <b>65,308</b>  | <b>63,526</b>                          | <b>63,526</b>  | <b>65,986</b>                                 | <b>2,460</b>  | <b>3.9%</b>  |

|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Contracted and 3rd Party Service</b>        |        |                |  |  |   |   |  |
| Description                                    | Code   |                |  |  |   |   |  |
| Contr & 3Rd Party - Legal                      | 507200 | 11,171         | 5,000                                  | 5,000  | 21,033  | 16,033  | 320.7%   |
| Contr&3Rd Pty-Physical Health                  | 507500 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Other Contr and 3Rd Pty Serv                   | 507600 | 801            | 0                                      | 0  | 800   | 800   | 0.0%   |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>11,972</b>  | <b>5,000</b>                           | <b>5,000</b>   | <b>21,833</b>                                 | <b>16,833</b>   | <b>336.7%</b>  |

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

**Organization: 8100000800 - Transportation board**

| PerDiem and Other Personal Services               |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       | Code   |                |                                  |  |                                      |   |   |
| Per Diem  | 506000 | 4,550          | 8,000                            | 8,000                                    | 5,000                                | (3,000)   | -37.5%  |
| Transcripts                                       | 506220 | 1,407          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Service:</b> |        | <b>5,957</b>   | <b>8,000</b>                     | <b>8,000</b>                             | <b>5,000</b>                         | <b>(3,000)</b>  | <b>-37.5%</b>   |
| <b>Total: 1. PERSONAL SERVICES</b>                |        | <b>226,033</b> | <b>205,657</b>                   | <b>205,657</b>                           | <b>235,619</b>                       | <b>29,962</b>   | <b>14.6%</b>  |

**Budget Object Group: 2. OPERATING**

| IT/Telecom Services and Equipment               |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                     | Code   |                |                                  |  |                                      |   |   |
| Telecom-Conf Calling Services                   | 516658 | 177            | 200                              | 200                                      | 200                                  | 0   | 0.0%  |
| Telecom-Wireless Phone Service                  | 516659 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| ADS Enterp App Supp SOV Emp Exp                 | 516660 | 0              | 0                                | 0  | 1,645                                | 1,645   | 0.0%  |
| ADS App Support SOV Emp Exp                     | 516661 | 0              | 0                                | 0  | 7,338                                | 7,338   | 0.0%  |
| It Intersvccost- Dii Other                      | 516670 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| It Intsvccost-Vision/Isdassess                  | 516671 | 2,064          | 2,156                            | 2,156                                    | 2,123                                | (33)  | -1.5%   |
| ADS Centrex Exp.                                | 516672 | 1,043          | 1,237                            | 1,237                                    | 1,200                                | (37)  | -3.0%   |
| It Inter Svc Cost Data Process                  | 516677 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| It Inter Svc Cost User Support                  | 516678 | 1,086          | 1,095                            | 1,095                                    | 0                                    | (1,095)   | -100.0%   |
| ADS Allocation Exp.                             | 516685 | 2,044          | 2,242                            | 2,242                                    | 1,752                                | (490)   | -21.9%  |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>6,414</b>   | <b>6,930</b>                     | <b>6,930</b>                             | <b>14,258</b>                        | <b>7,328</b>  | <b>105.7%</b>   |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Other Purchased Services</b>        |        |                |  |  |   |   |  |
| Description                            | Code   |                |  |  |   |   |  |
| Insurance Other Than Empl Bene         | 516000 | 311            | 480                                    | 480  | 489   | 9   | 1.9%   |
| Insurance - General Liability          | 516010 | 526            | 1,085                                  | 1,085  | 1,303   | 218   | 20.1%  |
| Property Insurance                     | 516099 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Dues                                   | 516500 | 110            | 100                                    | 100  | 100   | 0   | 0.0%   |
| Telecom-Telephone Services             | 516652 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Advertising-Print                      | 516813 | 148            | 400                                    | 400  | 150   | (250)   | -62.5%   |
| Trade Shows & Events                   | 516870 | 275            | 0                                      | 0  | 300   | 300   | 0.0%   |
| Printing and Binding                   | 517000 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Registration For Meetings&Conf         | 517100 | 0              | 250                                    | 250  | 0   | (250)   | -100.0%  |
| Postage                                | 517200 | 177            | 100                                    | 100  | 175   | 75  | 75.0%  |
| Human Resources Services               | 519006 | 1,126          | 1,202                                  | 1,202  | 1,249   | 47  | 3.9%   |
| <b>Total: Other Purchased Services</b> |        | <b>2,674</b>   | <b>3,617</b>                           | <b>3,617</b>   | <b>3,766</b>                                  | <b>149</b>  | <b>4.1%</b>  |

|  |        | FY2017 Actuals |          |          | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>As Passed |
|--|--------|----------------|----------|----------|---|--|--|
| <b>Property and Maintenance</b>        |        |                |          |          |   |  |  |
| Description                            | Code   |                |          |          |   |  |  |
| Repair & Maint - Office Tech           | 513010 | 283            | 0        | 0        | 300   | 300  | 0.0%   |
| <b>Total: Property and Maintenance</b> |        | <b>283</b>     | <b>0</b> | <b>0</b> | <b>300</b>                                    | <b>300</b>   | <b>0.0%</b>  |



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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

|                            |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Other</b>        |        |                |  |  |   |   |  |
| Description                | Code   |                |  |  |   |   |  |
| Rental - Office Equipment  | 514650 | 0              | 200                                    | 200  | 0   | (200)   | -100.0%  |
| Rental - Other             | 515000 | 274            | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Rental Other</b> |        | <b>274</b>     | <b>200</b>                             | <b>200</b>   | <b>0</b>                                      | <b>(200)</b>  | <b>-100.0%</b>   |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Property</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| Rent Land&Bldgs-Non-Office    | 514010 | 713            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Fee-For-Space Charge          | 515010 | 9,758          | 10,246                                 | 10,246   | 11,000  | 754   | 7.4%   |
| <b>Total: Rental Property</b> |        | <b>10,471</b>  | <b>10,246</b>                          | <b>10,246</b>  | <b>11,000</b>                                 | <b>754</b>  | <b>7.4%</b>  |

|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Supplies</b>                |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Office Supplies                | 520000 | 56             | 200                                    | 200  | 100   | (100)   | -50.0%   |
| It & Data Processing Supplies  | 520510 | 327            | 500                                    | 500  | 500   | 0   | 0.0%   |
| Books&Periodicals-Library/Educ | 521500 | 0              | 200                                    | 200  | 200   | 0   | 0.0%   |
| Subscriptions                  | 521510 | 196            | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Supplies</b>         |        | <b>580</b>     | <b>900</b>                             | <b>900</b>   | <b>800</b>                                    | <b>(100)</b>  | <b>-11.1%</b>  |

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 Run Time: 01:24 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 8100000800 - Transportation board

|                                 |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| <b>Travel</b>                   |        |                |  |  |   |   |  |
| Description                     | Code   |                |  |  |   |   |  |
| Travel In-State Employee        | 517999 | 0              | 3,000                                  | 3,000  | 5,800   | 2,800   | 93.3%  |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 808            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Inst-Lodging-Emp         | 518030 | 125            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 4,029          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Inst-Meals-Nonemp        | 518320 | 576            | 200                                    | 200  | 0   | (200)   | -100.0%  |
| Travel-Inst-Lodging-Nonemp      | 518330 | 110            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 7              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel Out-State Employee       | 518499 | 0              | 3,000                                  | 3,000  | 0   | (3,000)   | -100.0%  |
| Travel-Outst-Lodging-Emp        | 518530 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Travel</b>            |        | <b>5,656</b>   | <b>6,200</b>                           | <b>6,200</b>   | <b>5,800</b>                                  | <b>(400)</b>  | <b>-6.5%</b>   |

|                            |  |               |               |               |               |              |              |
|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|
| <b>Total: 2. OPERATING</b> |  | <b>26,351</b> | <b>28,093</b> | <b>28,093</b> | <b>35,924</b> | <b>7,831</b> | <b>27.9%</b> |
|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|

|                        |  |                |                |                |                |               |              |
|------------------------|--|----------------|----------------|----------------|----------------|---------------|--------------|
| <b>Total Expenses:</b> |  | <b>252,385</b> | <b>233,750</b> | <b>233,750</b> | <b>271,543</b> | <b>37,793</b> | <b>16.2%</b> |
|------------------------|--|----------------|----------------|----------------|----------------|---------------|--------------|

|                            |           | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------|-----------|----------------|--|--|---|---|--|
| Fund Name                  | Fund Code |                |  |  |   |   |  |
| Transp Fund - Nondedicated | 20105     | 252,385        | 233,750                                | 233,750  | 271,543                                       | 37,793  | 16.2%  |
| Inter-Unit Transfers Fund  | 21500     | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Funds Total:</b>        |           | <b>252,385</b> | <b>233,750</b>                         | <b>233,750</b>                                       | <b>271,543</b>                                | <b>37,793</b>   | <b>16.2%</b>   |

|                |  |  |  |  |     |  |  |
|----------------|--|--|--|--|-----|--|--|
| Position Count |  |  |  |  | 2   |  |  |
| FTE Total      |  |  |  |  | 1.7 |  |  |

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 Run Time : 01:30 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**8100000800-Transportation board**

| Position Number | Classification                   | FTE        | Count    | Gross Salary   | Benefits Total | Statutory Total | Total          |
|-----------------|----------------------------------|------------|----------|----------------|----------------|-----------------|----------------|
| 861691          | 630800 - Lemon Law Administrator | 1          | 1        | 79,435         | 23,499         | 6,077           | 109,011        |
| 867002          | 95030E - Exec Sec Bd Of Trans    | 0.7        | 1        | 63,365         | 29,214         | 4,848           | 97,427         |
| <b>Total</b>    |                                  | <b>1.7</b> | <b>2</b> | <b>142,800</b> | <b>52,713</b>  | <b>10,925</b>   | <b>206,438</b> |

| Fund Code    | Fund Name                  | FTE         | Count    | Gross Salary   | Benefits Total | Statutory Total | Total          |
|--------------|----------------------------|-------------|----------|----------------|----------------|-----------------|----------------|
| 20105        | Transp Fund - Nondedicated | 1.7         | 2        | 142,800        | 52,713         | 10,925          | 206,438        |
| <b>Total</b> |                            | <b>1.70</b> | <b>2</b> | <b>142,800</b> | <b>52,713</b>  | <b>10,925</b>   | <b>206,438</b> |

Note: Numbers may not sum to total due to rounding.