

VERMONT  
AGENCY OF TRANSPORTATION

FY2019 Budget

*Joe Flynn, Secretary of Transportation*

# Today's Presentation

- FY2019 Governor's Recommended overview and program or appropriation level crosswalks
- Results Based Accountability Performance Review where applicable
- Appropriation level crosswalk document (FY18 to FY19) and Vantage reports have been provided separately to Committee
  - These have been reviewed with Committee Liaison Rep. Helm
- Proposed Transportation Program (Budget) is under review by House Transportation Committee

# FY2019 Budget Overview

<b>Fund Source</b>	<b>FY 2018 AS PASSED</b>	<b>FY 2019 DRAFT</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>STATE (TFund)</b>	<b>249,382,048</b>	<b>255,072,742</b>	<b>5,690,694</b>	<b>2.3%</b>
<b>FEDERAL</b>	<b>325,648,972</b>	<b>316,517,135</b>	<b>(9,131,837)</b>	<b>(2.8%)</b>
<b>LOCAL/OTHER</b>	<b>5,819,776</b>	<b>4,604,357</b>	<b>(1,215,419)</b>	<b>(21%)</b>
<b>TIB FUND</b>	<b>12,195,312</b>	<b>13,202,337</b>	<b>1,007,025</b>	<b>8.3%</b>
<b>GO BONDS</b>	<b>1,400,000</b>	<b>2,400,000</b>	<b>1,000,000</b>	<b>71%</b>
<b>CENTRAL GARAGE FUND</b>	<b>20,054,911</b>	<b>20,648,524</b>	<b>629,613</b>	<b>3.1%</b>
<b>TOTAL</b>	<b>614,501,019</b>	<b>612,481,095</b>	<b>(2,019,924)</b>	<b>(0.3%)</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

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	77,444,827	74,839,178	74,839,178	74,348,289	(490,889)	-0.7%
Fringe Benefits	39,513,895	40,369,313	40,369,313	37,994,634	(2,374,679)	-5.9%
Contracted and 3rd Party Service	41,657,215	35,208,187	35,208,187	37,122,037	1,913,850	5.4%
PerDiem and Other Personal Services	7,789	8,000	8,000	5,000	(3,000)	-37.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>158,623,726</b>	<b>150,424,678</b>	<b>150,424,678</b>	<b>149,469,960</b>	<b>(954,718)</b>	<b>-0.6%</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
Equipment	12,052,455	11,801,562	11,801,562	11,931,007	129,445	1.1%
IT/Telecom Services and Equipment	5,075,484	6,563,047	6,563,047	10,505,576	3,942,529	60.1%
Travel	922,150	1,054,884	1,054,884	943,446	(111,438)	-10.6%
Supplies	25,289,872	25,191,664	25,191,664	25,855,795	664,131	2.6%
Other Purchased Services	13,981,599	16,564,914	16,564,914	17,029,635	464,721	2.8%
Other Operating Expenses	2,743,268	1,744,245	1,744,245	1,991,327	247,082	14.2%
Rental Other	32,897,433	35,881,044	35,881,044	34,722,961	(1,158,083)	-3.2%
Rental Property	3,932,888	3,844,064	3,844,064	4,033,632	189,568	4.9%
Property and Maintenance	199,716,561	225,836,736	225,836,736	230,185,917	4,349,181	1.9%
Debt Service and Interest	1,495,890	0	0	0	0	0.0%
Repair and Maintenance Services	1,149,574	1,956,667	1,956,667	1,346,650	(610,017)	-31.2%
Rentals	1,581	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

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
Property Management Services	1,540	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>299,260,295</b>	<b>330,438,827</b>	<b>330,438,827</b>	<b>338,545,946</b>	<b>8,107,119</b>	<b>2.5%</b>

Budget Object Group: 3. GRANTS

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
Grants Rollup	100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>100,626,816</b>	<b>132,237,514</b>	<b>132,237,514</b>	<b>124,465,189</b>	<b>(7,772,325)</b>	<b>-5.9%</b>

<b>Total Expenses</b>	<b>558,510,837</b>	<b>613,101,019</b>	<b>613,101,019</b>	<b>612,481,095</b>	<b>(619,924)</b>	<b>-0.1%</b>
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Fund 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
General Funds	0	0	0	0	0	0.0%
Transportation Fund	247,185,423	249,382,048	249,382,048	255,072,742	5,690,694	2.3%
Transportation Infrastructure Bond Fund	14,369,010	12,195,312	12,195,312	13,202,337	1,007,025	8.3%
Special Fund	3,409,983	3,100,000	3,100,000	3,819,457	719,457	23.2%
Federal Funds	270,303,006	325,648,972	325,648,972	316,517,135	(9,131,837)	-2.8%
ARRA Funds	1,374,287	0	0	0	0	0.0%
ISF Funds	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
IDT Funds	253,463	1,093,999	1,093,999	1,053,100	(40,899)	-3.7%
Local Match Debt Service Funds	2,404,955	1,625,777	1,625,777	2,131,800	506,023	31.1%

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Fund 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
TIB Proceeds Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>558,510,837</b>	<b>613,101,019</b>	<b>613,101,019</b>	<b>612,481,095</b>	<b>(619,924)</b>	<b>-0.1%</b>

Position Count				1,277		
FTE Total				1,272.15		

**AGENCY OF TRANSPORTATION  
FY19 GOV REC**

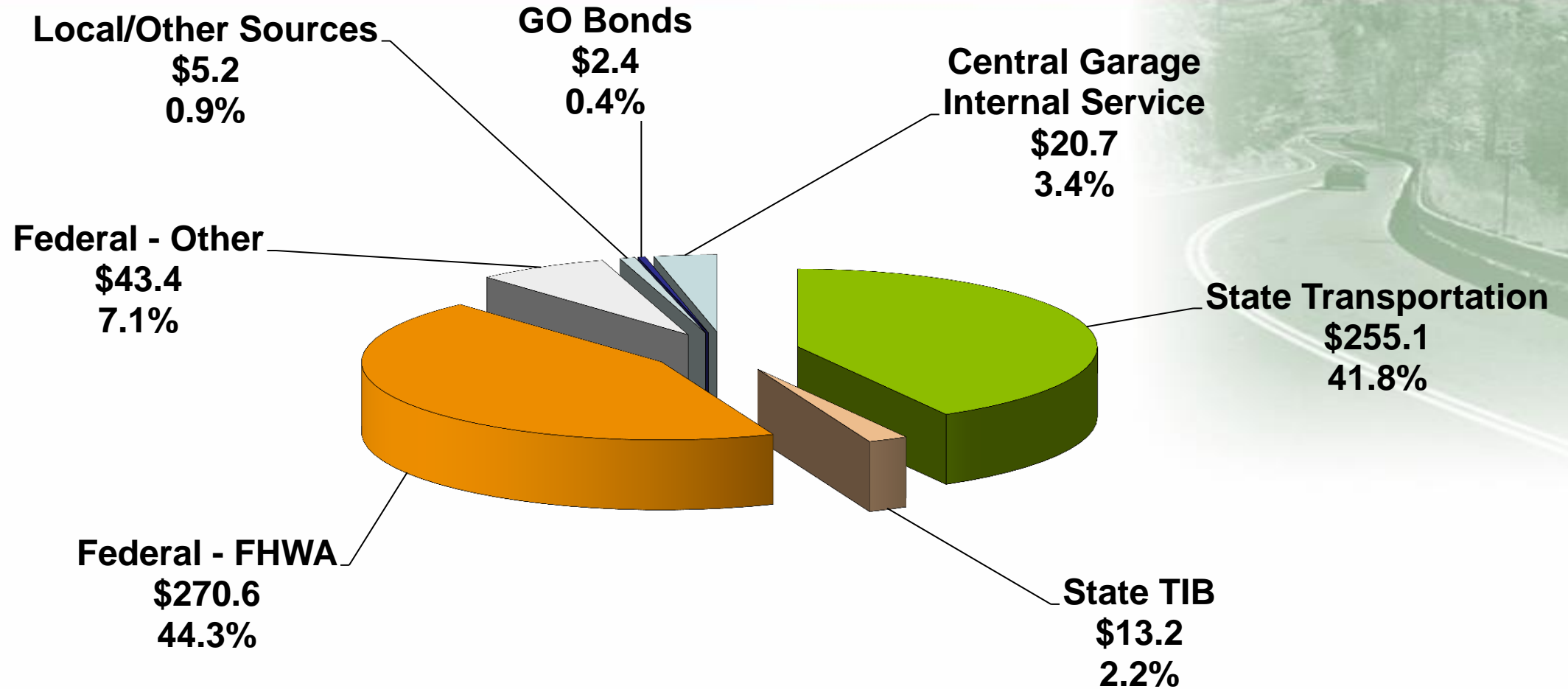
	<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>LOCAL/ OTHER</b>	<b>INTERDEPT TRANSFERS</b>	<b>TIB/GO FUNDS</b>	<b>TIB/GO BONDS</b>	<b>INTERNAL SERVICE</b>
<b>DEPT. OF MOTOR VEHICLES</b>	31,360,732	29,760,414	1,458,768		141,550			
<b>FINANCE &amp; ADMINISTRATION</b>	14,655,914	13,637,714	1,018,200					
<b>PROGRAM DEVELOPMENT</b>								
Paving	104,124,583	16,659,944	82,728,961			4,735,678		
Interstate Bridge	24,543,000	695,531	22,150,200			1,697,269		
State Highway Bridge	57,636,326	5,099,159	48,810,196	596,525		3,130,446		
Roadway	51,972,218	2,418,663	46,379,299	842,943		2,331,313		
Traffic & Safety	21,515,547	894,841	20,620,706					
Park & Ride	3,807,556	65,300	3,742,256					
Bike & Pedestrian Facilities	10,791,048	1,200,264	9,590,784					
Transportation Alternatives	3,600,875		3,600,875					
Multi-Modal Facilities	0							
Program Development Administration	22,748,320	17,766,180	4,742,795		239,345			
Total Program Development	300,739,473	44,799,882	242,366,072	1,439,468	239,345	11,894,706	0	
<b>BEST AREAS</b>	744,802	76,242	668,560					
<b>POLICY &amp; PLANNING</b>	11,086,484	2,822,771	8,171,508		92,205			
<b>MAINTENANCE</b>	89,496,279	86,618,492	2,777,787		100,000			
<b>PUBLIC TRANSIT PROGRAM</b>	29,020,229	7,795,281	21,224,948					
<b>AVIATION</b>	13,949,763	4,778,763	9,171,000					
<b>RAIL</b>	29,599,051	18,675,520	10,163,531			760,000		
<b>CENTRAL GARAGE</b>	20,684,524							20,684,524
<b>TRANSPORTATION BUILDINGS</b>	1,578,050	1,578,050						
Total "VTrans" Programs	542,915,301	210,543,129	297,020,374	1,439,468	573,100	12,654,706	0	20,684,524
<b>TOWN HIGHWAY BRIDGES</b>	13,324,994	1,490,612	10,594,419	692,332		547,631		
<b>TH STRUCTURES</b>	6,333,500	6,333,500						
<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,648,750	7,648,750						
<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000						
<b>TH - FEDERAL DISASTERS</b>	180,000	20,000	160,000					
<b>TH AID PROGRAM</b>	25,982,744	25,982,744						
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750						
<b>TH VERMONT LOCAL ROADS</b>	403,714	103,714	300,000					
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRA</b>	9,082,342	1,240,000	5,442,342				2,400,000	
<b>TH PUBLIC ASSISTANCE GRANTS</b>	5,059,457	160,000	3,000,000	1,419,457	480,000			
Total "Town Highway" Programs	69,294,251	44,258,070	19,496,761	2,111,789	480,000	547,631	2,400,000	
<b>TRANSPORTATION BOARD</b>	271,543	271,543						
<b>TOTAL PROGRAMS</b>	<b>612,481,095</b>	<b>255,072,742</b>	<b>316,517,135</b>	<b>3,551,257</b>	<b>1,053,100</b>	<b>13,202,337</b>	<b>2,400,000</b>	<b>20,684,524</b>

	<b>TOTAL BUDGET COMPARISON</b>			
	<b>FY19 Gov Rec vs FY18 As Passed</b>			
	<b>FY2018 AS PASSED</b>	<b>FY2019 GOV REC</b>	<b>CHANGE INC/(DEC)</b>	<b>CHANGE %</b>
<b>DEPT. OF MOTOR VEHICLES</b>	29,301,916	31,360,732	2,058,816	7.0%
<b>FINANCE &amp; ADMINISTRATION</b>	14,622,670	14,655,914	33,244	0.2%
<b>PROGRAM DEVELOPMENT</b>				
Paving	112,841,555	104,124,583	(8,716,972)	-7.7%
Interstate Bridge	36,599,190	24,543,000	(12,056,190)	-32.9%
State Highway Bridge	31,403,328	57,636,326	26,232,998	83.5%
Roadway	39,649,087	51,972,218	12,323,131	31.1%
Traffic & Safety	21,081,752	21,515,547	433,795	2.1%
Park & Ride	3,387,267	3,807,556	420,289	12.4%
Bike & Pedestrian Facilities	11,590,489	10,791,048	(799,441)	-6.9%
Transportation Alternatives	3,893,240	3,600,875	(292,365)	-7.5%
Multi-Modal Facilities	2,476,909	0	(2,476,909)	-100.0%
Program Development Administration	24,559,408	22,748,320	(1,811,088)	-7.4%
Total Program Development	287,482,225	300,739,473	13,257,248	4.6%
<b>REST AREAS</b>	663,000	744,802	81,802	12.3%
<b>POLICY &amp; PLANNING</b>	10,596,432	11,086,484	490,052	4.6%
<b>MAINTENANCE</b>	89,325,825	89,496,279	170,454	0.2%
<b>PUBLIC TRANSIT PROGRAM</b>	32,132,157	29,020,229	(3,111,928)	-9.7%
<b>AVIATION</b>	17,736,095	13,949,763	(3,786,332)	-21.3%
<b>RAIL</b>	37,081,250	29,599,051	(7,482,199)	-20.2%
<b>CENTRAL GARAGE</b>	20,054,911	20,684,524	629,613	3.1%
<b>TRANSPORTATION BUILDINGS</b>	1,900,000	1,578,050	(321,950)	-16.9%
Total "VTrans" Programs	540,896,481	542,915,301	2,018,820	0.4%
<b>TOWN HIGHWAY BRIDGES</b>	16,524,009	13,324,994	(3,199,015)	-19.4%
<b>TH STRUCTURES</b>	6,333,500	6,333,500	0	0.0%
<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,848,750	7,648,750	(200,000)	-2.5%
<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	0	0.0%
<b>TH - FEDERAL DISASTERS</b>	180,000	180,000	0	0.0%
<b>TH AID PROGRAM</b>	25,982,744	25,982,744	0	0.0%
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
<b>TH VERMONT LOCAL ROADS</b>	400,693	403,714	3,021	0.8%
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	9,182,342	9,082,342	(100,000)	-1.1%
<b>TH PUBLIC ASSISTANCE GRANTS</b>	5,640,000	5,059,457	(580,543)	-10.3%
Total "Town Highway" Programs	73,370,788	69,294,251	(4,076,537)	-5.6%
<b>TRANSPORTATION BOARD</b>	233,750	271,543	37,793	16.2%
<b>TOTAL PROGRAMS</b>	<b>614,501,019</b>	<b>612,481,095</b>	<b>(2,019,924)</b>	<b>-0.3%</b>



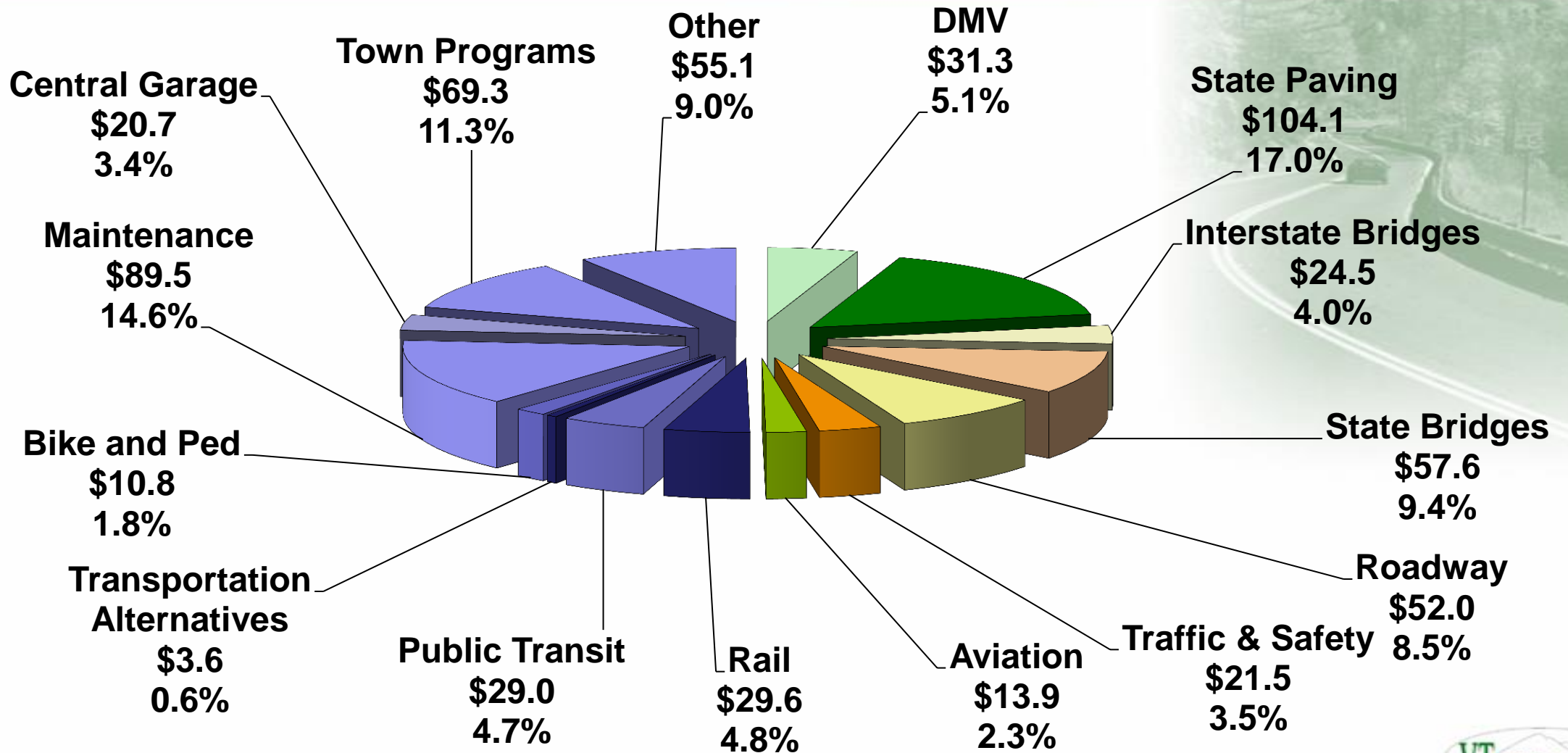
# Funding Sources - FY2019 Transportation Program

## \$612.5M Total



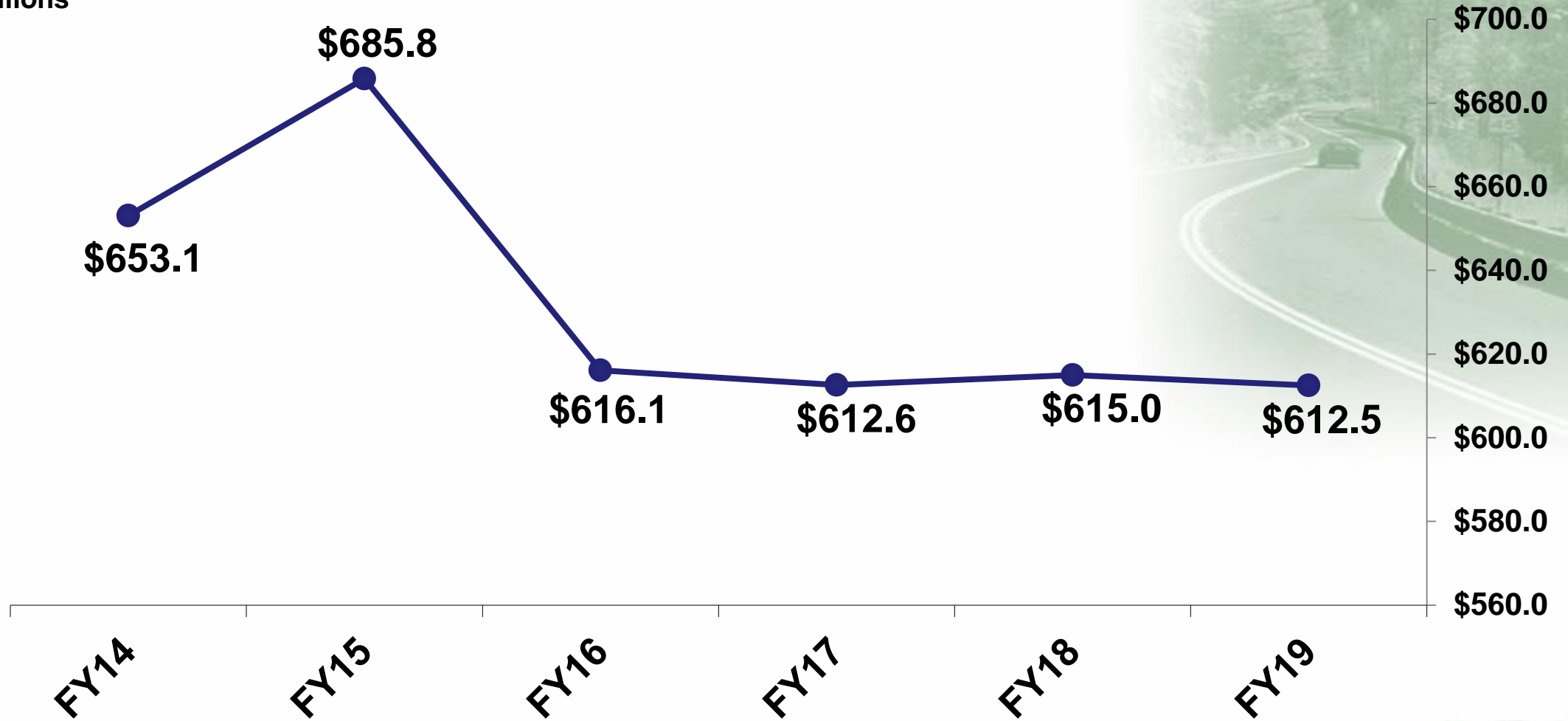
# FY2019 Transportation Program Expenditure Plan

## \$612.5M Total



# Six Year Budget History

\$ millions



# Program Highlights: 2017 Major Roadway & Bridge Projects Completed

## Bridges

Brattleboro I-91 over VT30 and the West River - \$65M; began in 2013, completed in June 2017.  
Milton I-89 over Lamoille River - \$25M; began in 2013, completed in June 2017.

## Culverts

5 major culverts nearly completed along I-89: 1 in Georgia - \$10.9M, and 4 in So. Burlington - \$11.2M.

## Roadway

Charlotte US 7 - 3-mile full-depth reconstruction project - \$15M; began in July 2016 and completed in October 2017.

## Traffic Safety

Statewide, approximately 40 miles of new Centerline Rumble Stripes were installed (this is 1 of 4 elements of the Agency's Strategic Priorities document).

# Program Highlights: Construction

- 457,593 tons of Hot Mix Asphalt produced for 49 projects: a 25% increase in quantity based on the previous three-year average.
- Utilized an estimated 65,000 tons of recycled asphalt pavement (RAP).
- Utilized an estimated 2,400 tons of recycled asphalt shingles (RAS) on shoulders and aggregate surface courses (2016 & 2017) and are providing technical assistance to Towns for applications.
- Performed 2,338,090 linear feet of line striping.
- Implemented 3 rock slope remediation projects (Lyndon, Coventry, and Mendon).
- Completed overhaul of applicable portions of the Standard Specifications for Construction (The Spec Book). The result represents a significant shift toward performance-related specifications.

# VTrans Strategic Priorities

**Provide for the safe and efficient movement of people and goods.  
A safe, reliable and multimodal transportation system that promotes  
Vermont's quality of life and economic wellbeing.**

1. Update Long Range Transportation Plan (last done in 2009)
2. Improve project development efficiency
3. Ensure access to electric vehicle charging systems
4. Reduce number of major crashes
5. Increase passenger rail capacity and usage in Western Corridor
  - **Grow Vermont's Economy**
  - **Protect Vulnerable Populations**
  - **Make Vermont Affordable**

# Grow Vermont's Economy

- Vermont's economy relies on a multi-modal transportation system in good repair
- \$612M budget supports thousands of jobs
- \$12.4M investment in western corridor rail
- \$30M for Airport improvements
  - Includes FAA direct funding to Burlington International Airport
- Additional \$13.5M investment in protecting Lake Champlain and other waterways – 2<sup>nd</sup> year of two-year plan
- Includes funding for several projects to improve downtowns
- Funds several CIRC Alternatives projects



# Protecting Vulnerable Populations Providing Transportation Choices

- Assuring vulnerable populations have access to transportation services.
- Providing Transit and Rail services, and walking and biking facilities.
- \$29M in Public Transit
  - Excludes FTA direct to Green Mountain Transportation Authority
- \$14M for Aviation
  - Excludes FAA direct to Burlington International and their local match
- \$30M for Rail
- \$3.8M for Park & Rides
- \$10.8M for Bicycle and Pedestrian facilities



# Making Vermont Affordable

- Includes no proposed transportation bonds, fee or revenue increases
  - Budget balanced to January consensus forecast
- Performance Section
  - Lean and process improvements
  - Performance monitoring and reporting
  - Business Process Management
    - Improvements to Construction Final Close-out and Right-of-Way processes
- Asset Management
  - Data-driven decisions consistent with defined performance objectives
  - Utilize available funding strategically and efficiently
    - Making the right investment at the right time
    - Preservation first – not worst first
  - Transportation Asset Management Plan (TAMP)
  - Revising project prioritization methodology



# Environmental Stewardship Clean Water Initiative

- Second year of two-year program FY2018 – FY2019
- \$13.5M over two years
- \$1.1M additional Transportation Alternatives (TA) funding redirected to Municipal stormwater grants annually
  - Entire \$2.2M TA Program now dedicated to clean water
- Funds directed to Municipal Mitigation Assistance
  - \$5.4M in FHWA formula funds in FY2018 and FY2019
  - \$2.4M in Capital Bill (Bonds)
  - \$1.2M Transportation Funds

## 2019 Budget – State Funds (TF)

- Total of \$255.1M
- Includes no proposed transportation bonding, fee or revenue increases
- Increase of \$5.7M over FY2018 As Passed
- Assumes \$4M new revenue from lease of Highway Right of Way
  - Option signed by TDI-NE for New England Power Link Electric transmission line requires July 2018 payment of \$4M
- Transportation Fund forecast increase of \$3.4M over FY2018 (January 2018 forecast)
  - Additional forecast changes occurred since budget was passed.

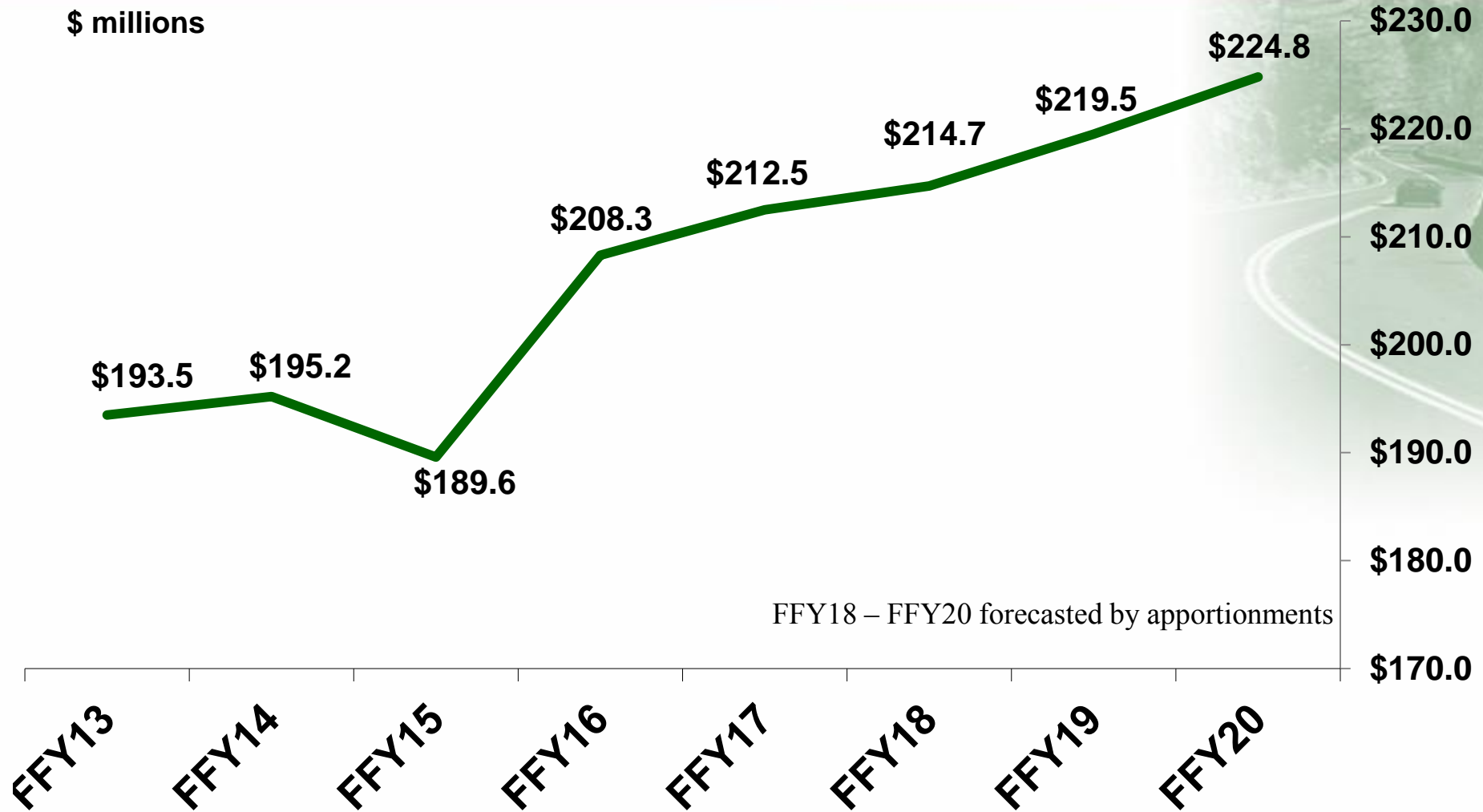
- Total of \$13.2M
- Increase of \$1M over FY18 As Passed
- Transportation Fund forecast increase of \$800K over FY2018 (January forecast)



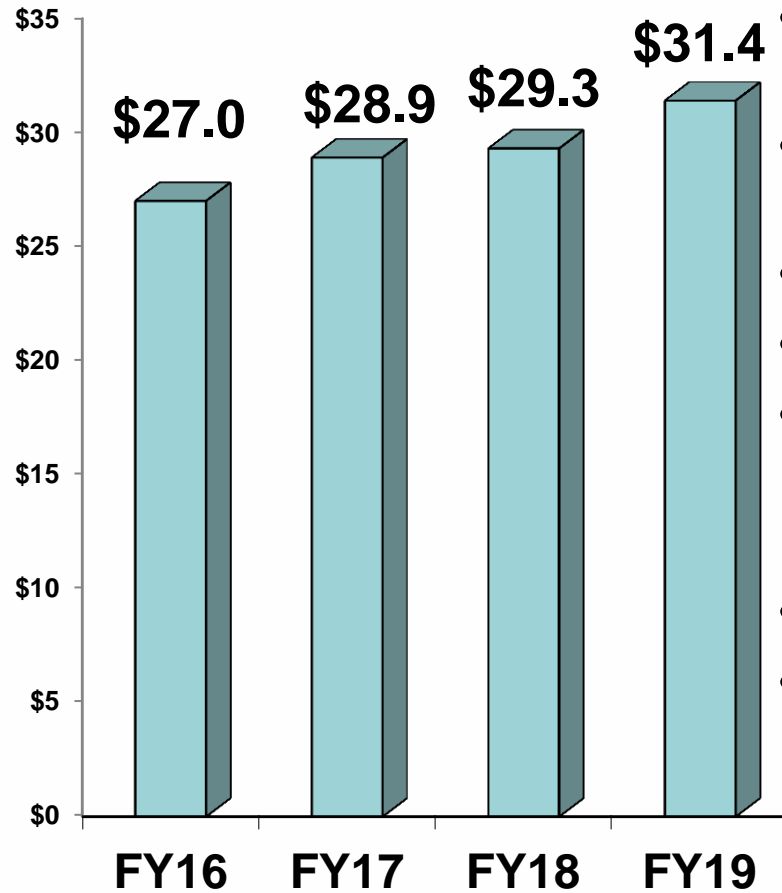
# Federal Funding

- Federal funds decreased by \$9.1M (-2.8%)
  - Reduction in competitive federal grant funding: Public Transit, Rail, Aviation
- Fixing America's Surface Transportation Act – FAST Act increases annual FHWA funding by approximately \$20M over previous levels through FFY2020
- VTrans continues to benefit from Federal competitive grants
  - USDOT TIGER grants for western corridor rail projects ongoing
    - TIGER V - \$9M Federal funds
    - TIGER VII - \$10M Federal funds
  - Applications have been submitted for Rail TIGER and INFRA grants
    - TIGER IX – Connecticut River – 21 bridges
    - INFRA – VT Railway – 15 bridges
  - FTA transit discretionary grants – clean diesel and electric buses
  - FAA Aviation Airport Improvement Program (AIP)

# FHWA Formula Funds History

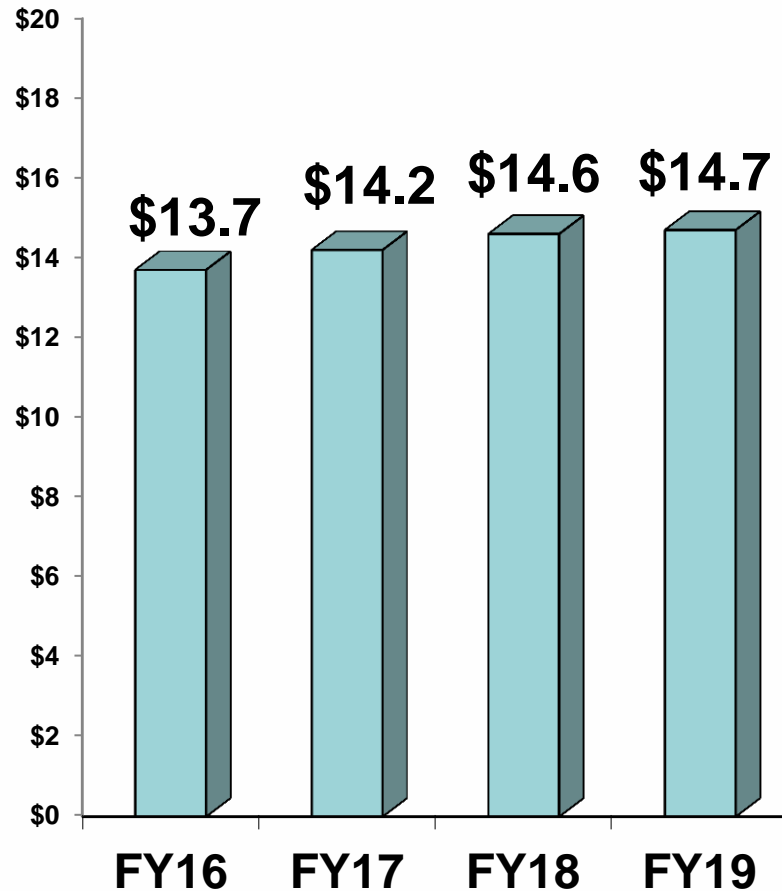


# Dept. of Motor Vehicles - \$31.4M



- Increase of \$2.1M (7%)
- DMV will collect an estimated \$334M in taxes and fees in FY2019
- 87% of customers served in less than 30 minutes in FY2017
- Over 400,000 branch office transactions
- Over 176,000 mail transactions
- 1,525,890 visits to DMV website
  - Internet transactions increased 2.7%
  - Over 306,000 forms downloaded
- Includes \$1.65M for IT projects (level funded)
- Increase driven by:
  - \$300K impact for credit card fees
  - \$200K impact for 1 license plate
  - ADS staff costs now allocated by appropriation staff counts - \$850K impact

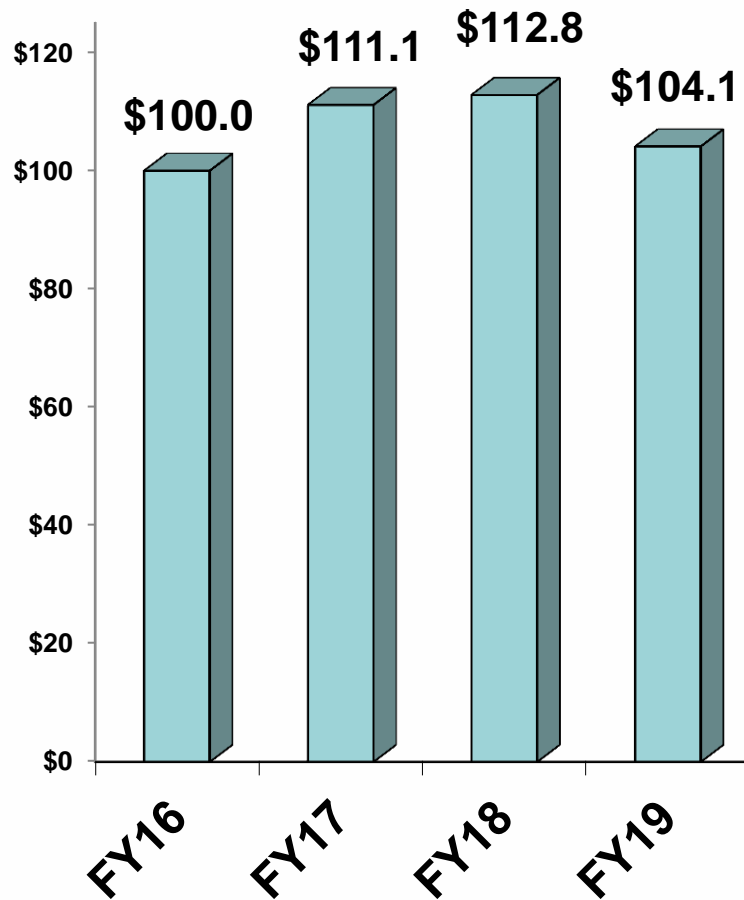
# Finance & Administration - \$14.7M



- Increase of \$30K (0.2%)
- Performance Section consolidated
- Business Offices consolidated
- Training Center (VTTC) transition
- Contract Administration
  - Implemented Indefinite Delivery/Indefinite Quantity (IDIQ) Contracting for Preventive Maintenance projects



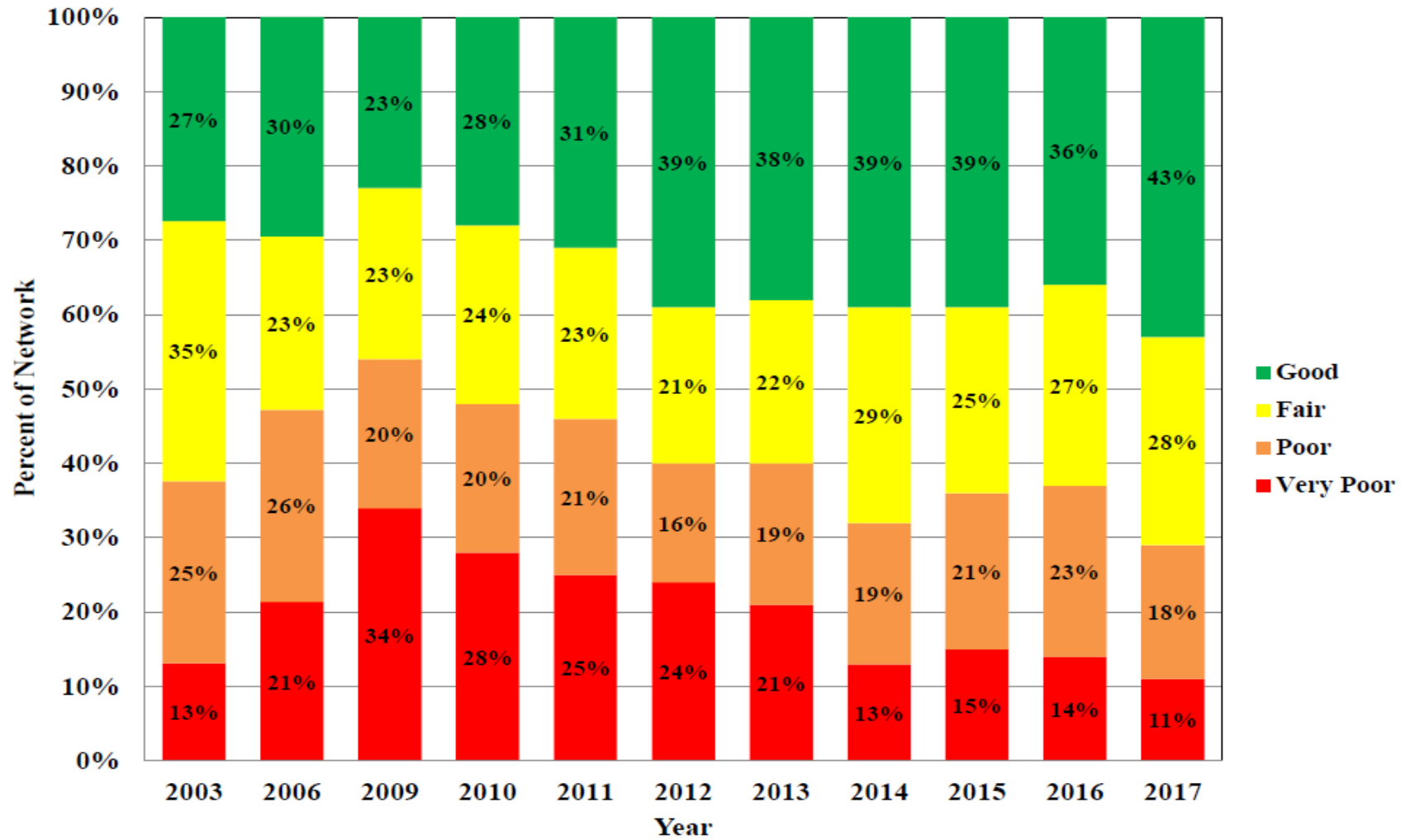
# Paving - \$104.1M



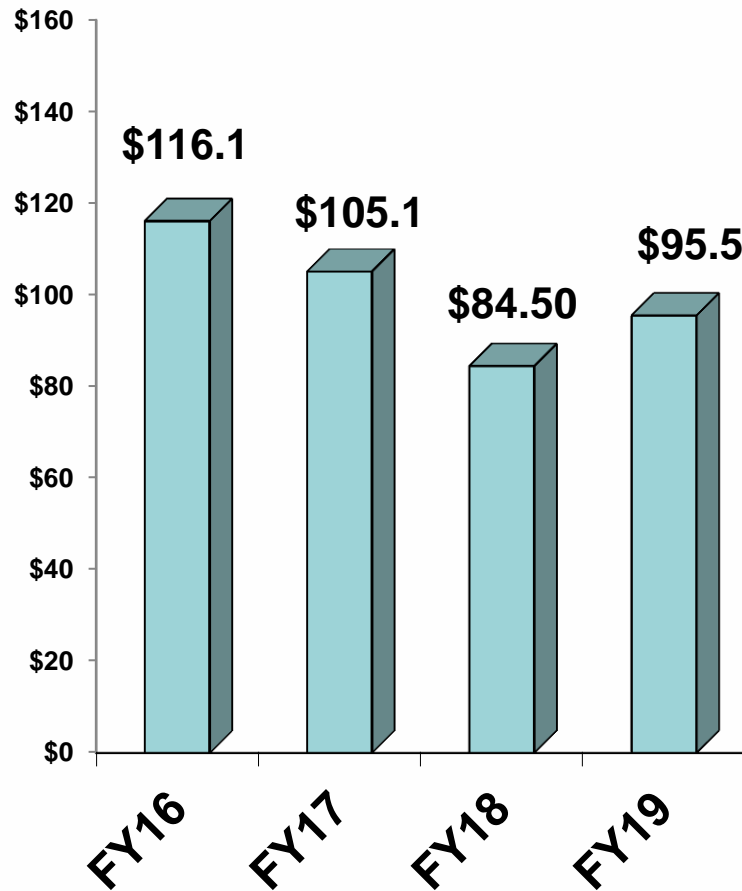
- \$8.7M decrease (-7.7%)
- 6<sup>th</sup> consecutive year over \$100M
- \$3.3M district leveling
  - Up from \$2.9M in FY18
- Continued commitment to improved pavement conditions
- *RBA*: Pavements rated in very poor condition have declined from 36% in 2008 to 11 percent in 2017 (goal = < 25)
- Paved 229 miles in 2017
  - 4% increase over 2016

# RBA - Pavement Conditions

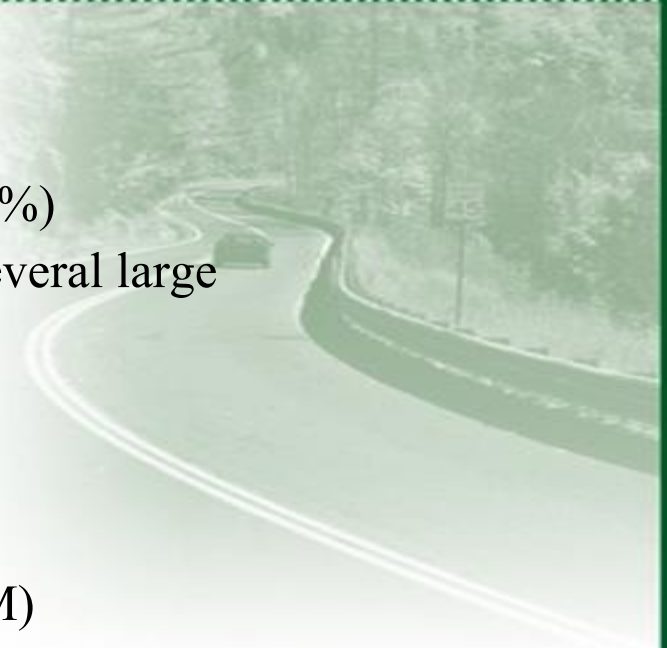
## Historic Pavement Condition Distribution - Unweighted



# Bridge Programs - \$95.5M

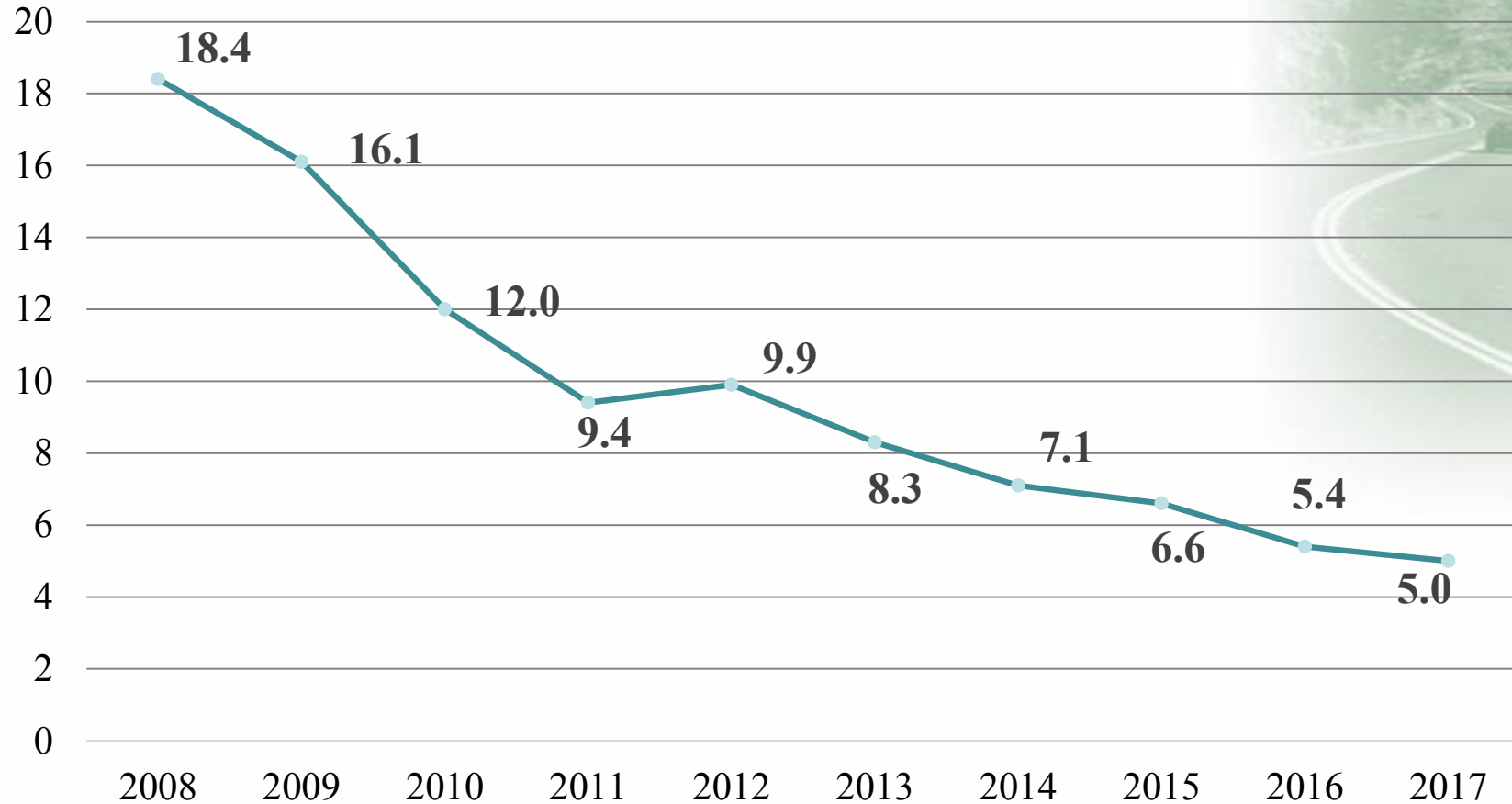


- \$11M increase (13%)
  - Interstate Bridge
    - Decrease of \$12.1M (-33%)
    - Reflects completion of several large Interstate projects
  - State Bridge
    - Increase of \$26M (83%)
    - Middlebury (\$21M)
    - N Hero-Grand Isle (\$13M)
  - Town Highway Bridge
    - Decrease of \$3.2M (-19%)
- *RBA*: Structurally Deficient Bridges
  - In 2016 ranked 13<sup>th</sup> nationally (5.2%)
  - In 2008 ranked 45<sup>th</sup> nationally (18.4%)



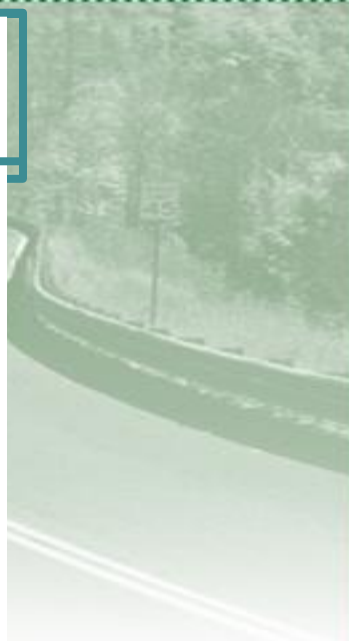
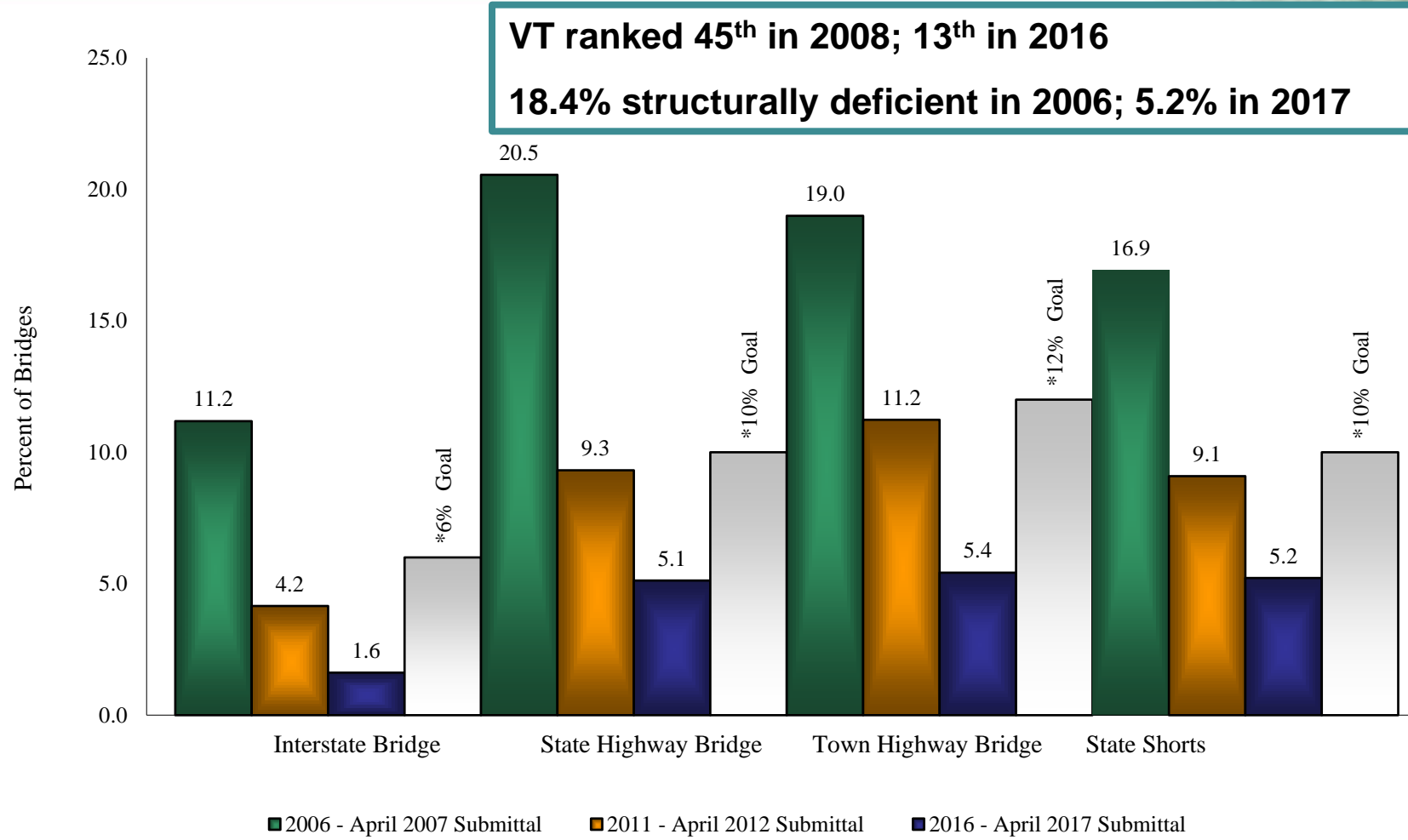
# RBA - Percent of Structurally Deficient Bridges

Declined from 18.4% in 2008 to 5% in 2016

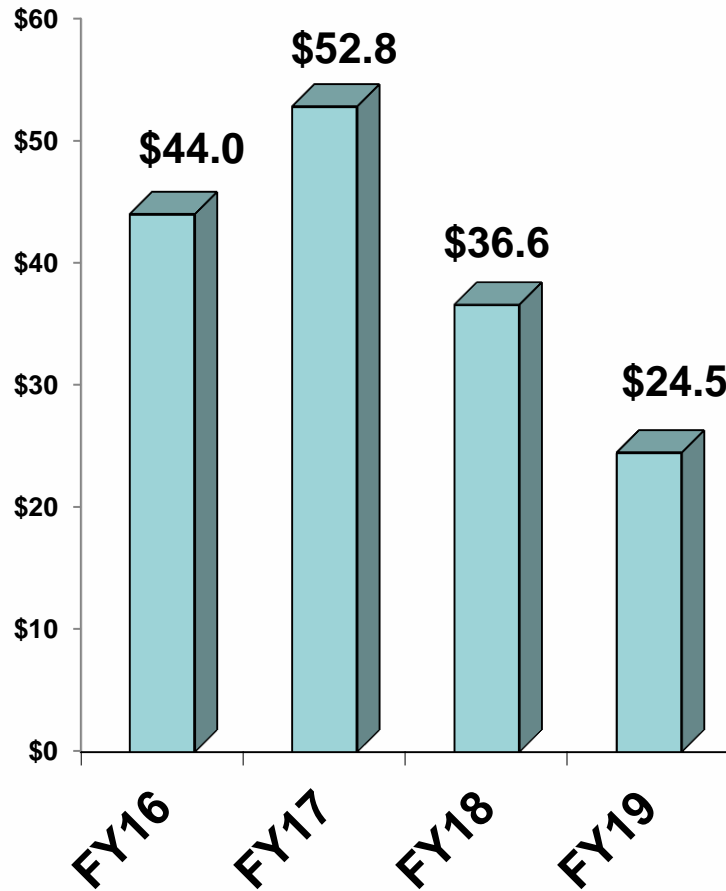


31 Bridges under construction in 2017 – the same number of bridges as constructed in 2016

# RBA - Bridge Structural Deficiency

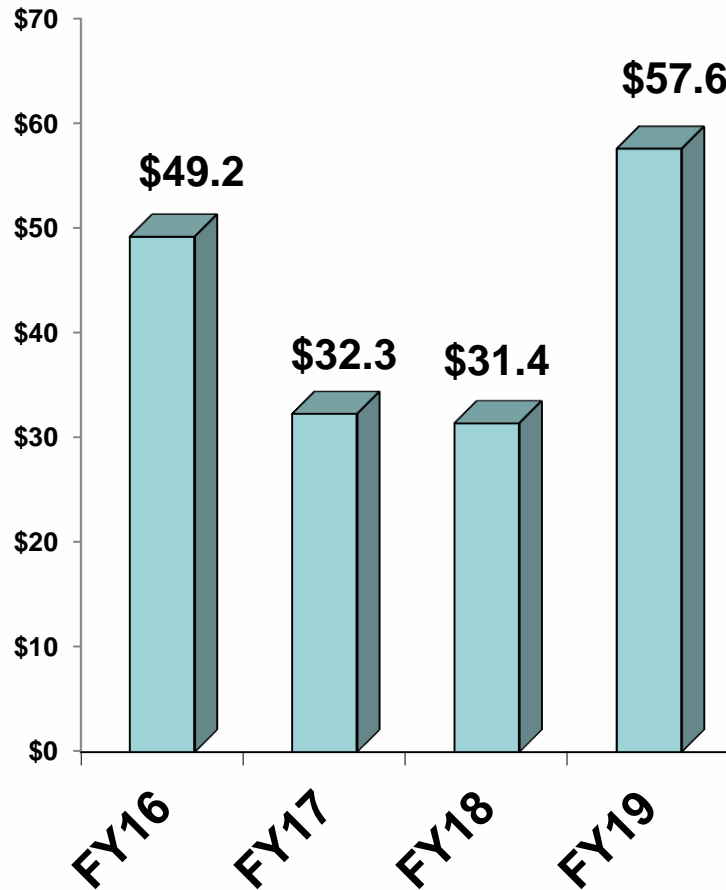


# Interstate Bridge - \$24.5M



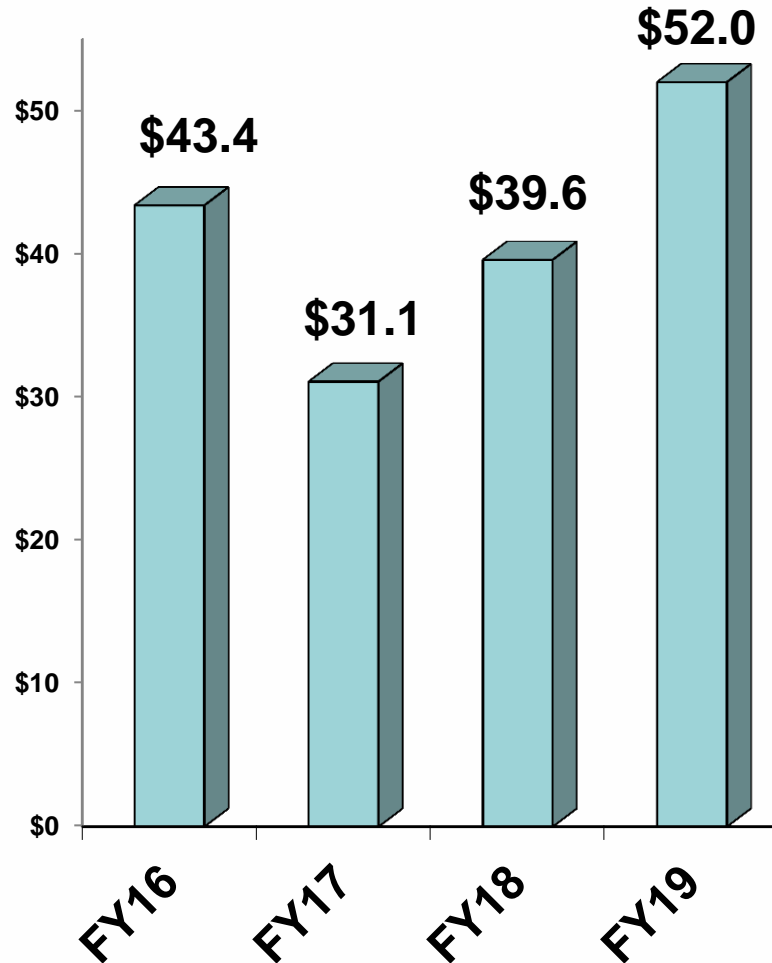
- \$12.1M decrease (-33%)
- Reflects completion of several large projects
- *RBA*: Structural deficiency
  - 1.6% – goal is 6%
  - Down from 11.2% in 2007

# State Bridge - \$57.6M



- \$26.2M increase (83.5%)
- Construction on 36 bridges
- Increase driven by
  - Middlebury \$21M
  - N Hero-Grand Isle \$13M
- *RBA*: Structural deficiency
  - 5.1% – goal is 10%
  - Down from 20.5% in 2007

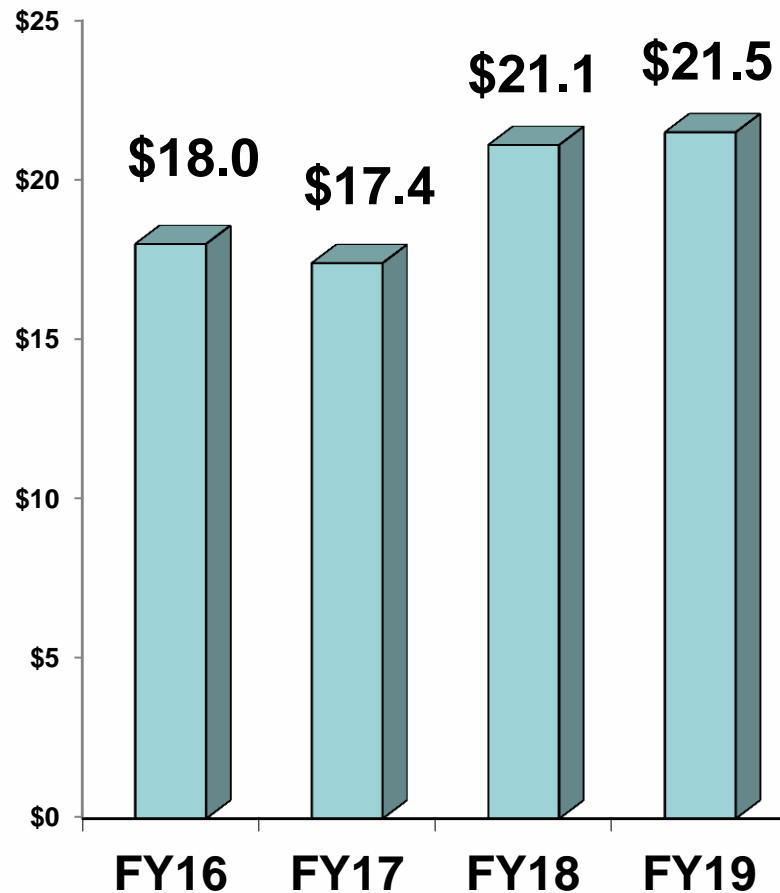
# Roadway Program – \$52M



- \$12.3M increase (31.0%)
- Major projects include:
  - Brandon Segment 6
  - Cabot-Danville US 2
  - CIRC Alternatives
  - Essex Crescent Connector
  - South Burlington Market Street
  - Waterbury Main Street
  - Numerous culvert and slope projects to stabilize infrastructure and improve safety

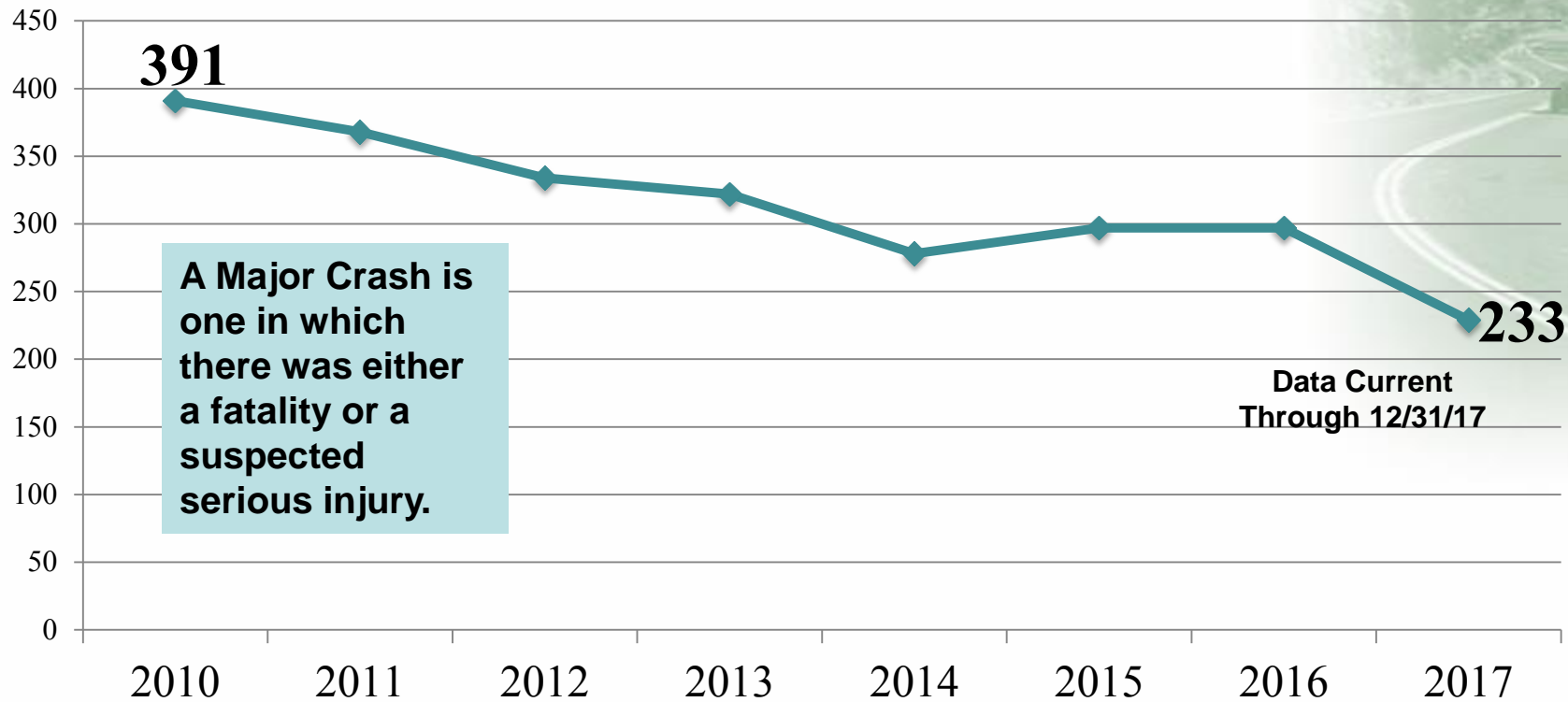


# Traffic & Safety - \$21.5M



- \$434,000 increase (2.1%)
- Reflects ongoing commitment to this mission-critical program
- Now includes GHSP (+\$6M)
- Major projects include:
  - Essex signals
  - Jericho turn lane
  - Morristown 15/15A
  - Intersections, signs and markings, centerline rumble strips
- *RBA* – Major Crashes
  - 40% decline since 2010
  - From 391 to 233

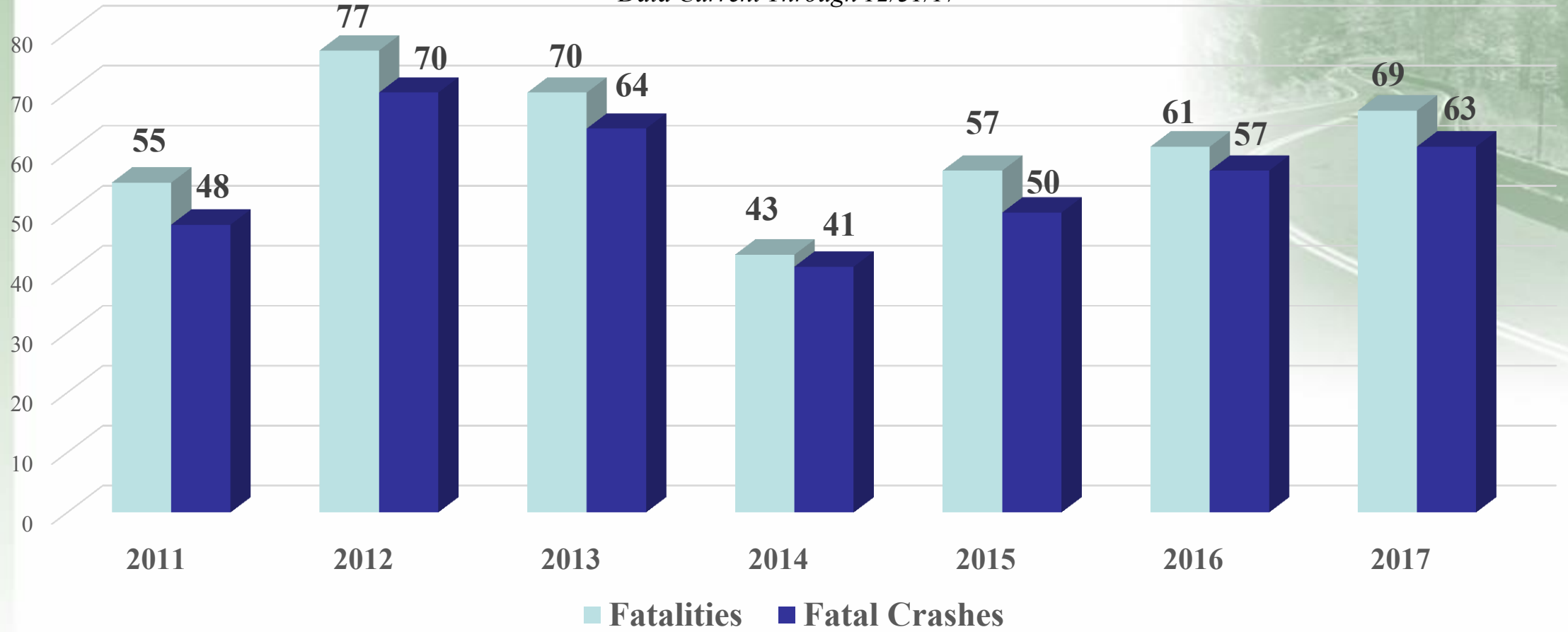
# RBA - Highway Safety Major Crashes



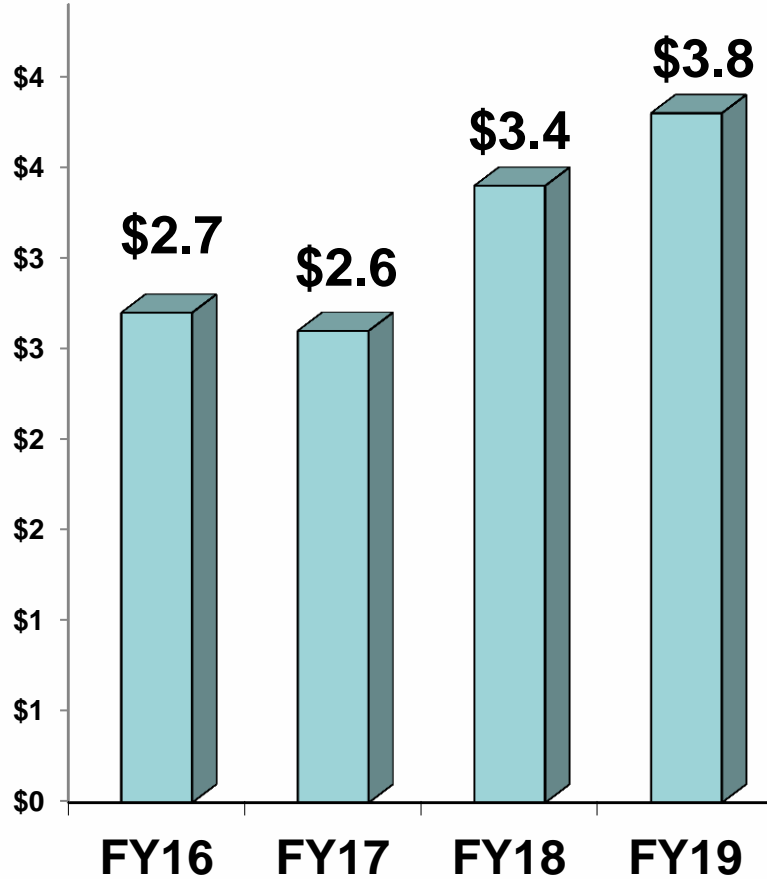
# Highway Safety

## Fatalities and Fatal Crashes by Calendar Year

*Data Current Through 12/31/17*



# Park & Ride Facilities - \$3.8M



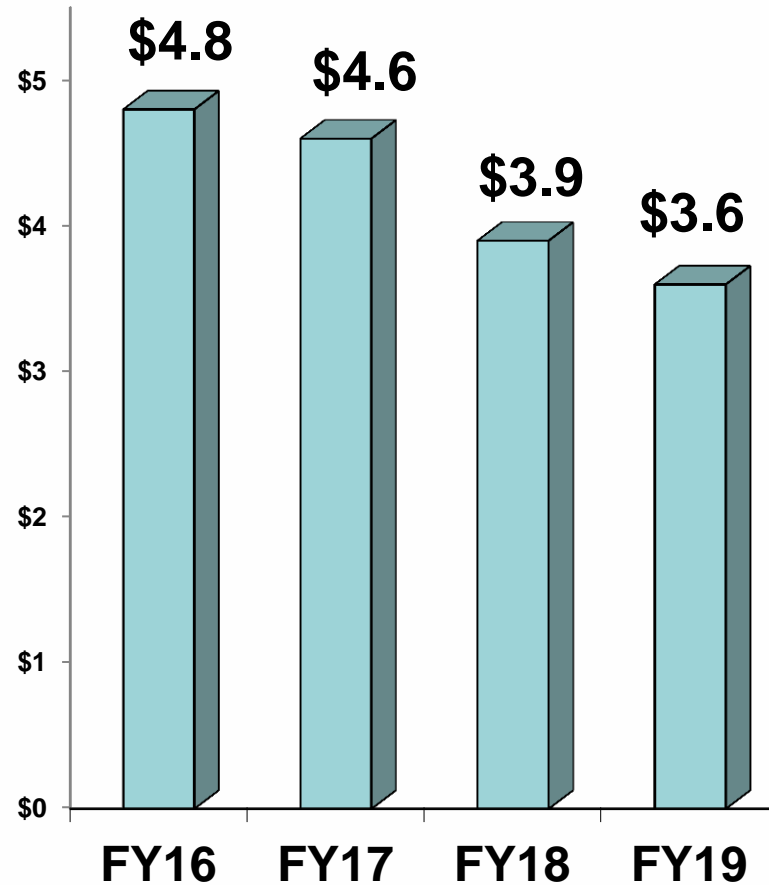
- \$420,000 increase (12.4%)
- Funds construction on 4 facilities
  - Cambridge, Colchester, St. Johnsbury, Williston
- \$65,000 for Municipal Park & Ride Program
  - Moratorium on new awards for FY19
  - Program has experienced decline in applications
- Preliminary engineering for 8 projects

# Bicycle & Pedestrian Facilities - \$10.8M



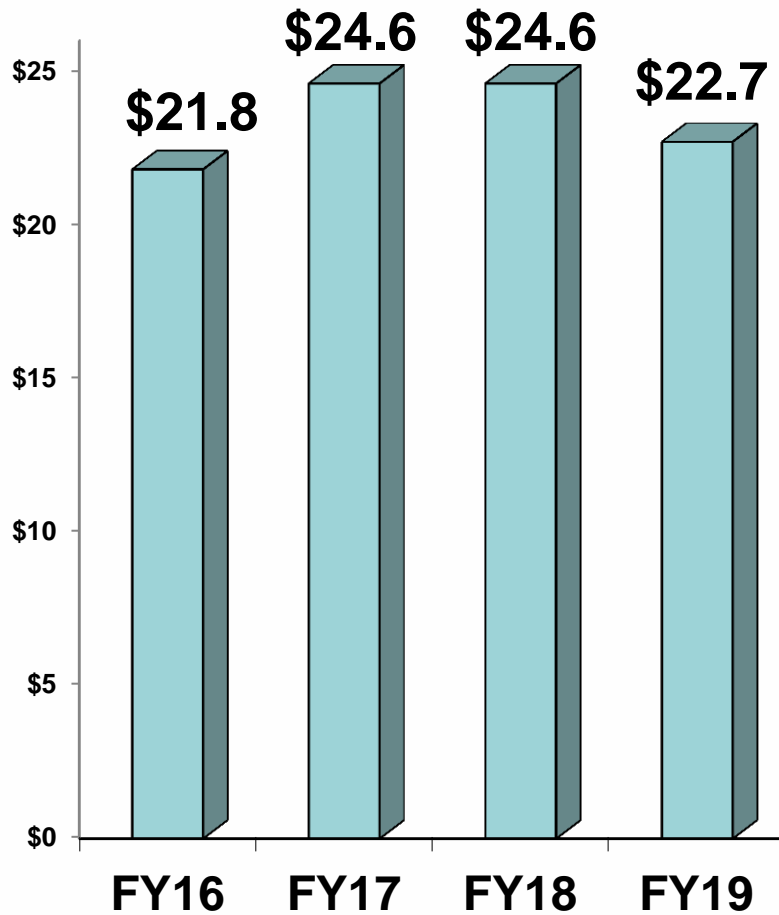
- \$800,000 decrease (-7%)
- Decrease driven by completion of South Hero South Street project
- Funds 59 projects in 38 communities
- Funds construction on 32 projects
- \$2.3M for Central VT Regional Path
- \$2.1M for LVRT

# Transportation Alternatives - \$3.6M



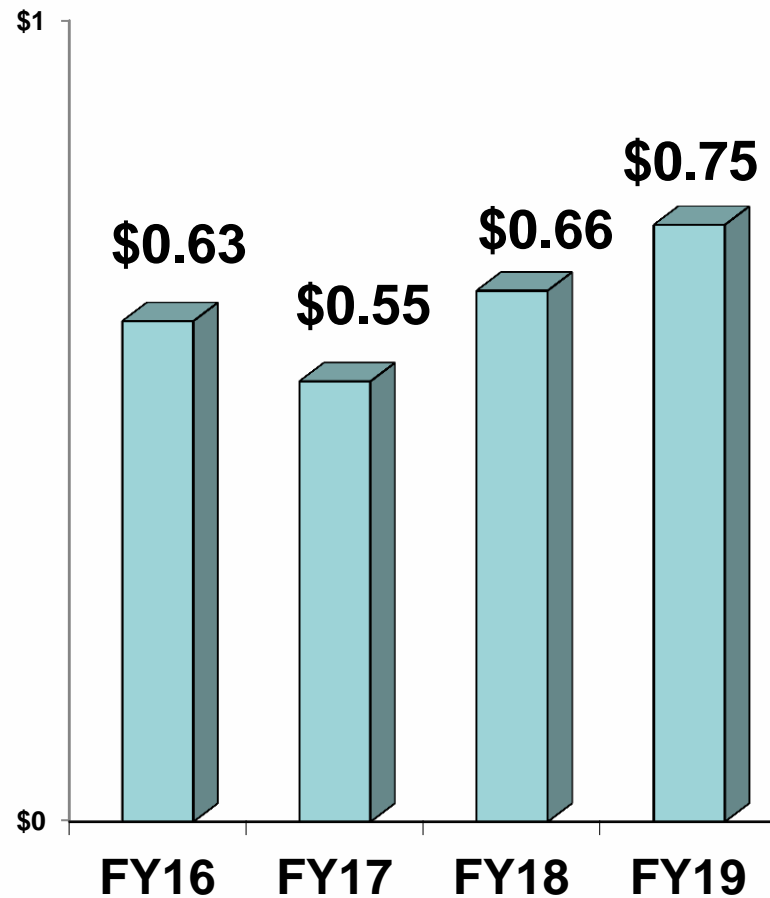
- \$292,000 decrease (-7.5%)
- Funds all projects that have received grants to the extent they are ready to proceed
- 39 total projects funded in 32 communities
- Construction on 19 projects
- Design on 20 projects
- Entire \$2.2M annual funding allocation will go to stormwater mitigation projects
  - Clean Water Initiative
  - Same as FY2018

# Program Development Admin. - \$22.7M



- Decrease of \$1.8M (-7.4%)
- Governor's Highway Safety Program transferred to Traffic and Safety

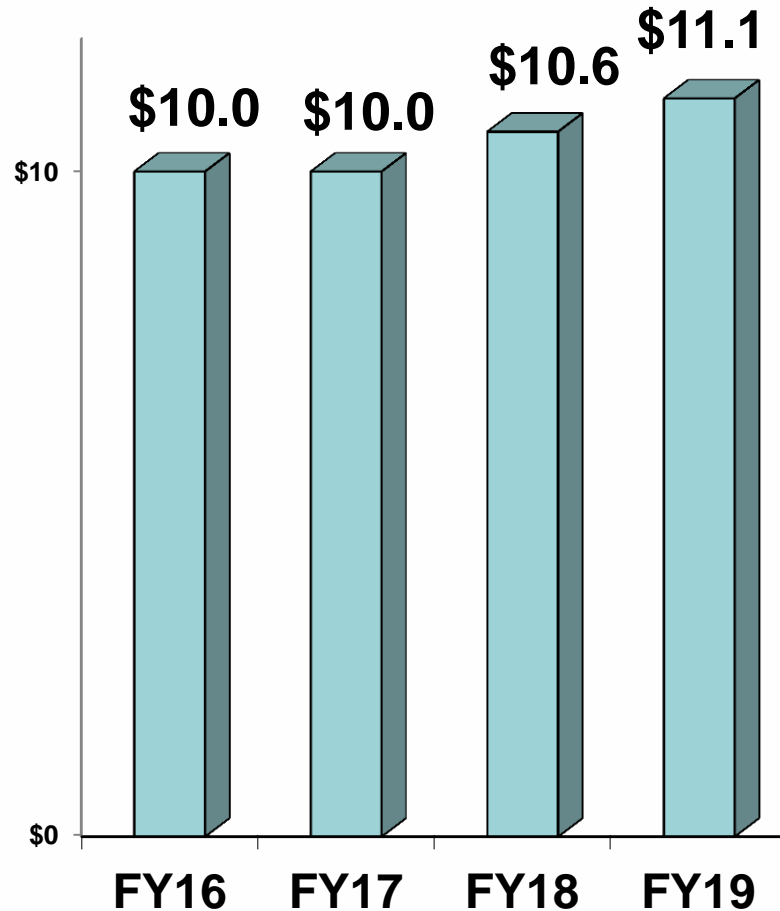
# Rest Areas - \$745,000



- \$82,000 increase (12%)
- No major construction projects funded
- Funds only major maintenance and repair projects
- Includes capital projects only
- Information center operating costs are budgeted by BGS

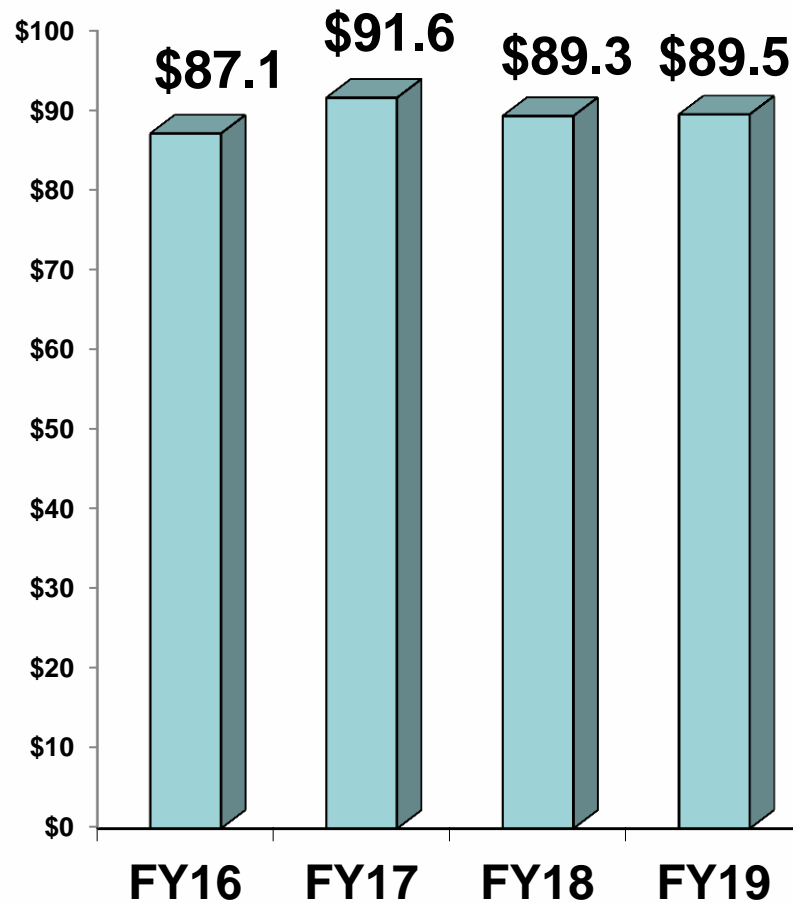


# Policy & Planning - \$11.1M



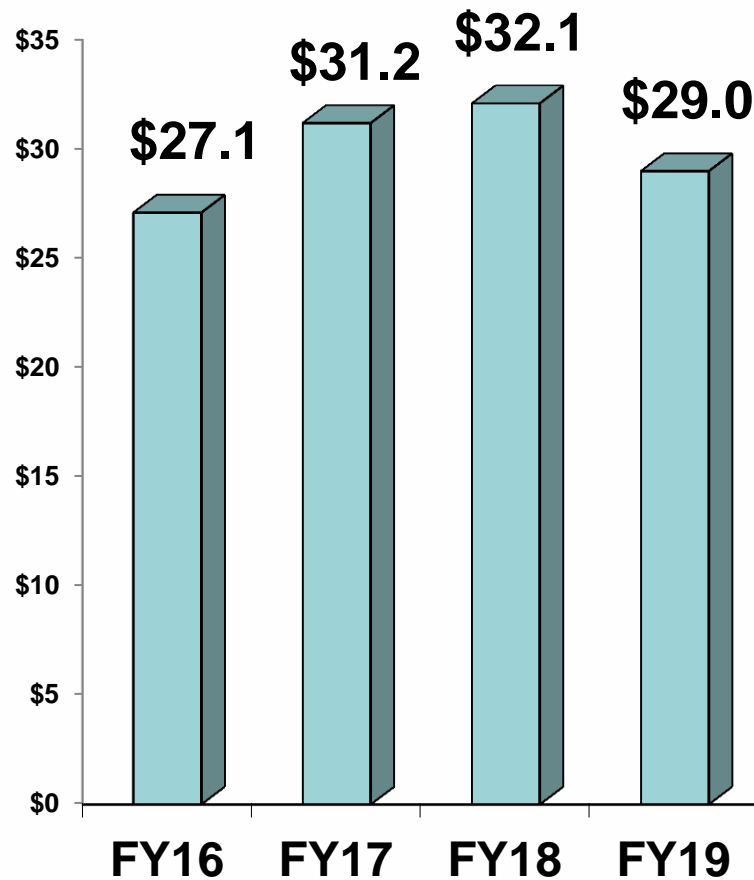
- \$490,000 increase (4.6%)
- Policy and Planning
  - Provides funding to RPCs
- Mapping
- Development Review and Permitting
- Research Program

# Maintenance - \$89.5M



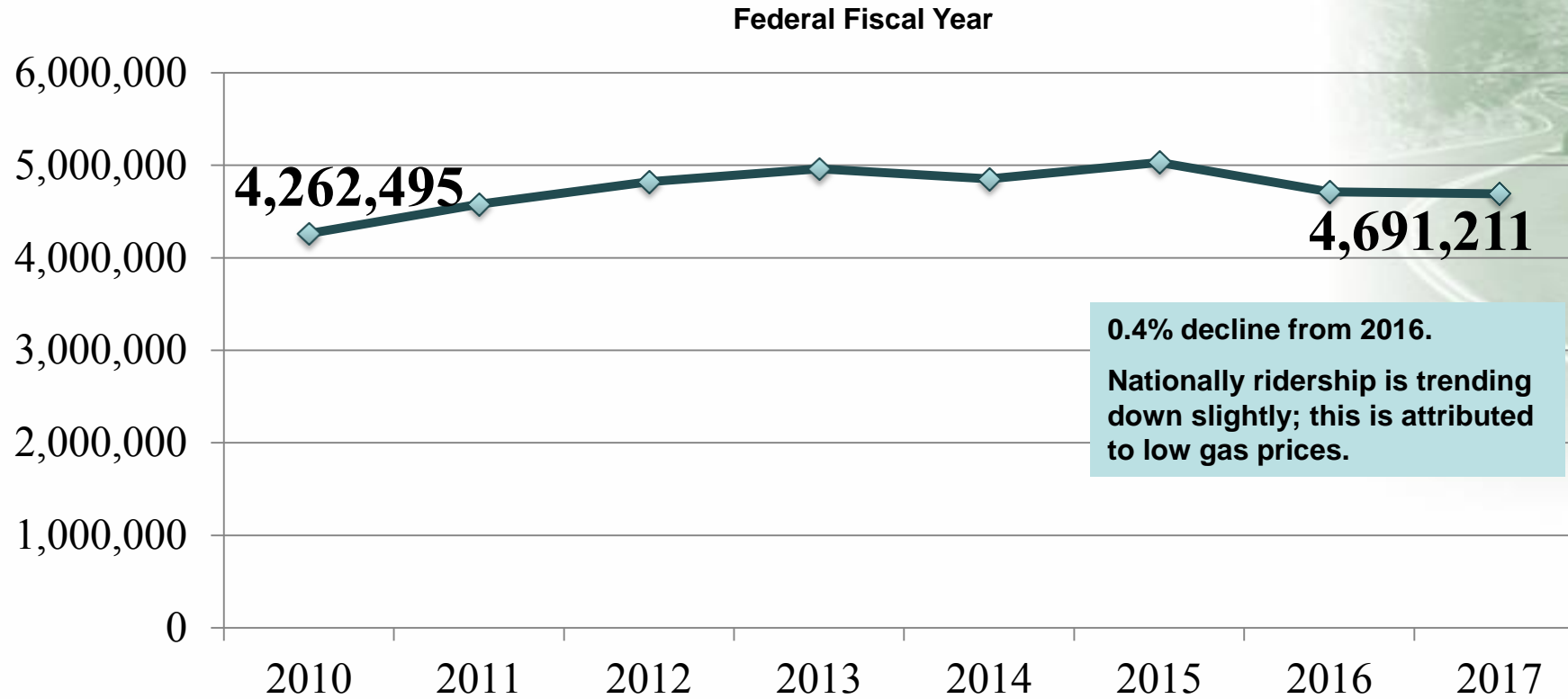
- \$170,000 increase (0.2%)
  - State funding decrease of \$760,000 due to shifting bridge maintenance to federal funding in State Bridge Program (\$2M shifted @ 80/20)
  - Federal funding increased by \$928,000
  - Continues focus on general maintenance, safety, preservation, and resilience – back to basics

# Public Transit - \$29.0M

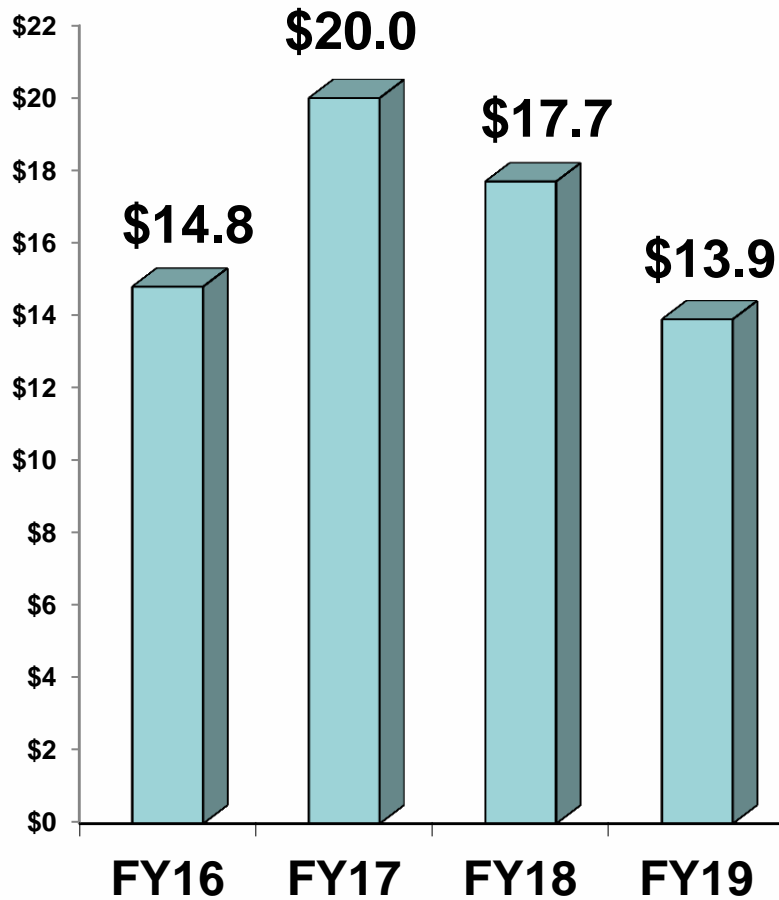


- \$3.1M decrease (-9.7%)
- Capital – decreased due to competitive grant awards for buses in prior year
- *RBA*: Annual ridership holding at just under 5 million - 10% increase from 2010

# RBA - Public Transit Ridership



# Aviation - \$13.9M



- \$3.8M decrease (-21.3%)
- Decrease is predominantly FAA project driven – AIP Program
  - \$3.6M decrease in FAA
  - State match is 10%
- Major construction projects:
  - Bennington
    - Runway safety and other improvements
  - Clarendon
    - Taxiway A improvements
- \$750,000 support for BTV

# Aviation Program Accomplishments

- **Middlebury Airport** – Completed runway extension (700' for a total of 3,200') and widening project.
- **Rutland Airport** – Completed northern taxiway project phase I including the addition of taxiway (700') to enhance geometry and increase safety and construction of a massive retaining wall at the end of the runway.
- **Northeast Kingdom International Airport** – Completed the parallel taxiway for runway 18-36 allowing for full taxiway access of the main runway and safe access for pilots to enter the runway on the southern end.

# Rail - \$29.6M



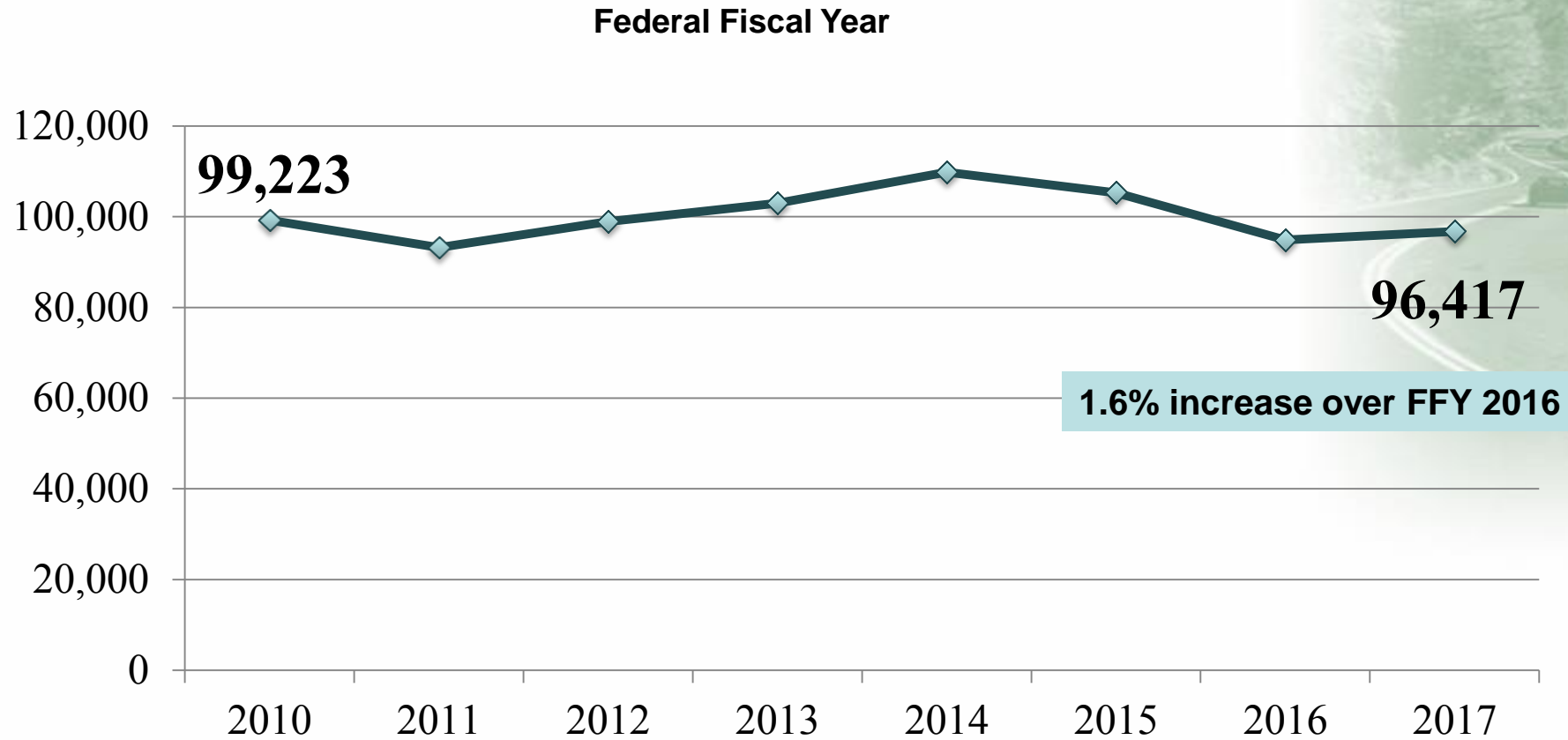
- \$7.5M decrease (-20.2%)
- Decrease is largely due to near completion of TIGER VII award
  - \$5.86M in FY18 vs. \$1.8M in FY19 (excludes State match)
- \$8.3M for continuation of Amtrak
- *RBA*: Annual rail ridership increased 1.6% over FFY2016
- Recently submitted application for INFRA and TIGER IX discretionary grants
  - VT Railway – 15 bridges
  - Conn River – 21 bridges

# Rail Program Accomplishments

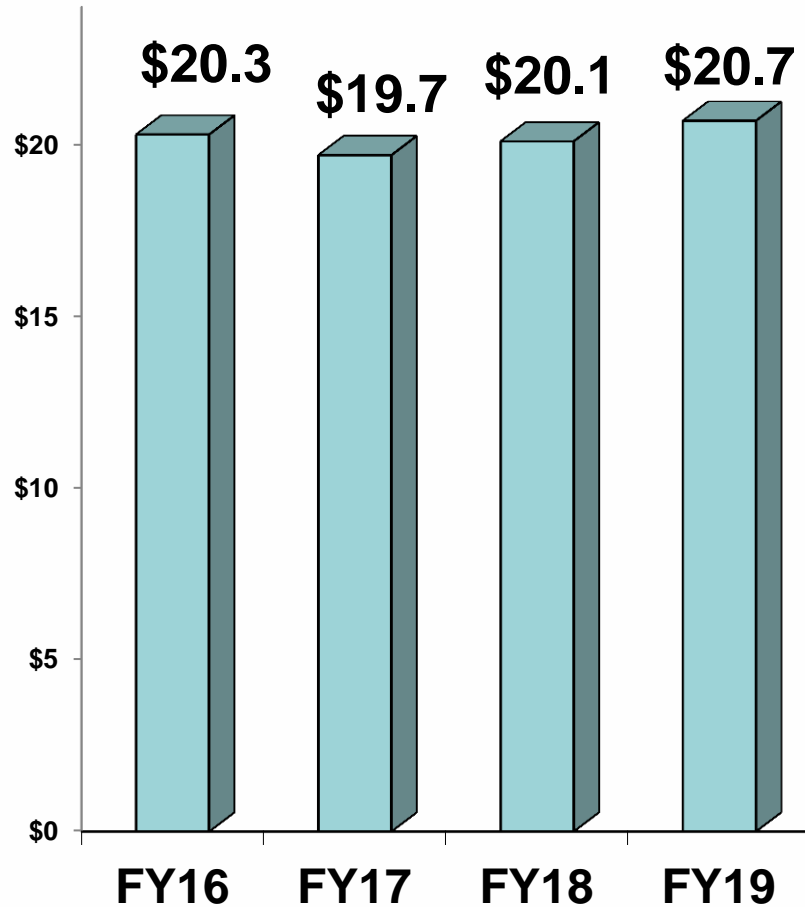
- **Bridge 219** in Pittsford was upgraded to 286,000lbs capacity - allows Vermont's largest rail customer, OMYA, to ship and receive fully-loaded rail cars, reducing shipping costs and increasing efficiencies.
- **Rail Bridge Load Ratings** - All rail bridges under state jurisdiction, 174, load rated as of 09/17 to meet FRA requirements: 134 (77%) have the capacity to carry 286K rail cars; 40 (23%) DO NOT.



# RBA - Passenger Rail Ridership

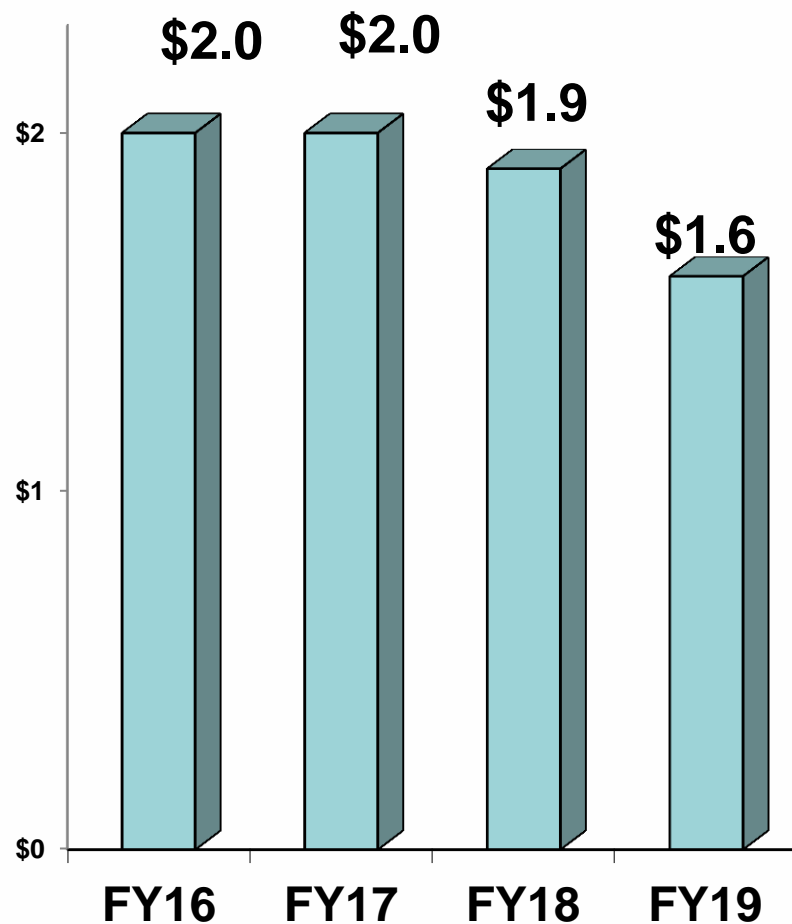


# Central Garage - \$20.7M



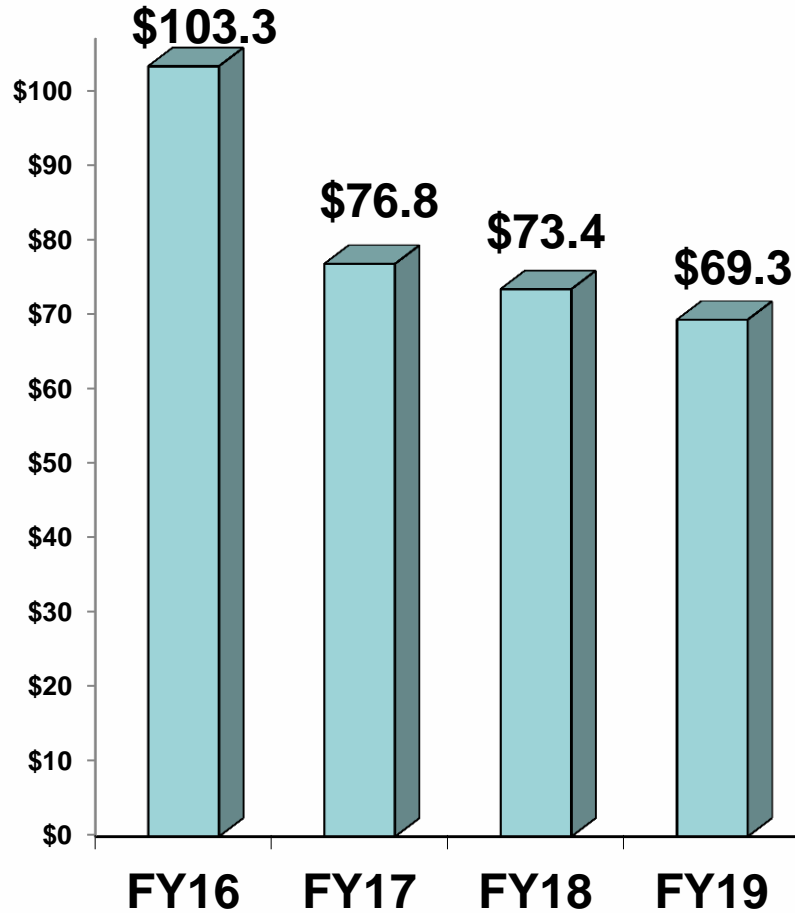
- \$630,000 increase (3.1%)
- Maintains, procures and administers VTrans' fleet
- Includes \$8.1M investment in equipment

# Transportation Buildings - \$1.6M



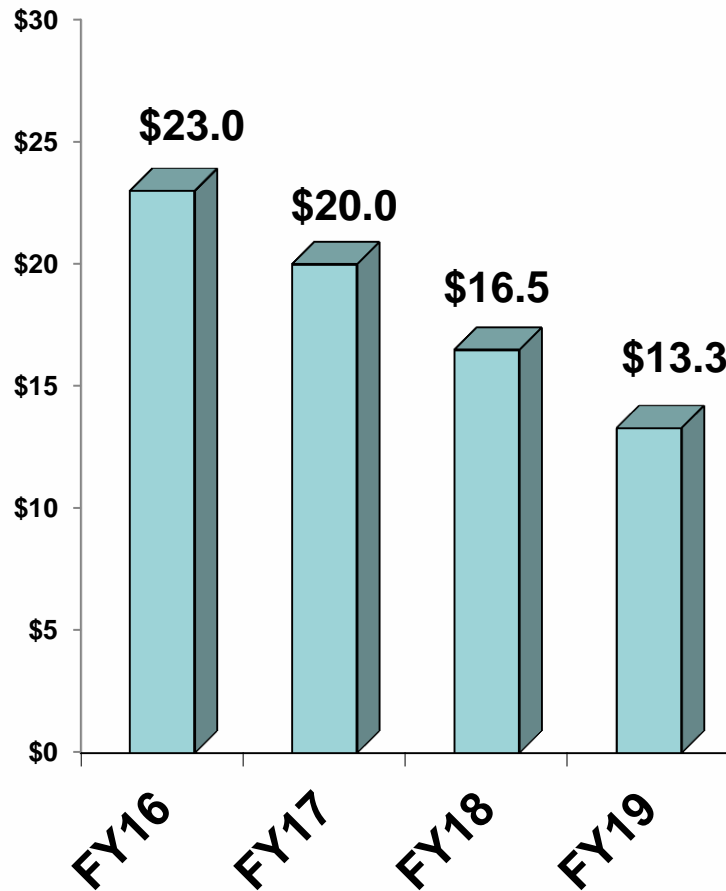
- \$322,000 decrease (-16.9%)
- New Haven 5-Bay Garage construction
- Heating system replacements, standby generators

# Town Highway Programs Total - \$69.3M



- \$4M decrease (-5.6%)
  - Decrease of \$3.2M in TH Bridge
  - Decrease of \$200,000 in TH Class 2
  - Decrease of \$100K in Municipal Mitigation Grant Program (Clean Water)
  - FEMA Public Assistance
    - Decrease of \$580,000

# Town Highway Bridge - \$13.3M



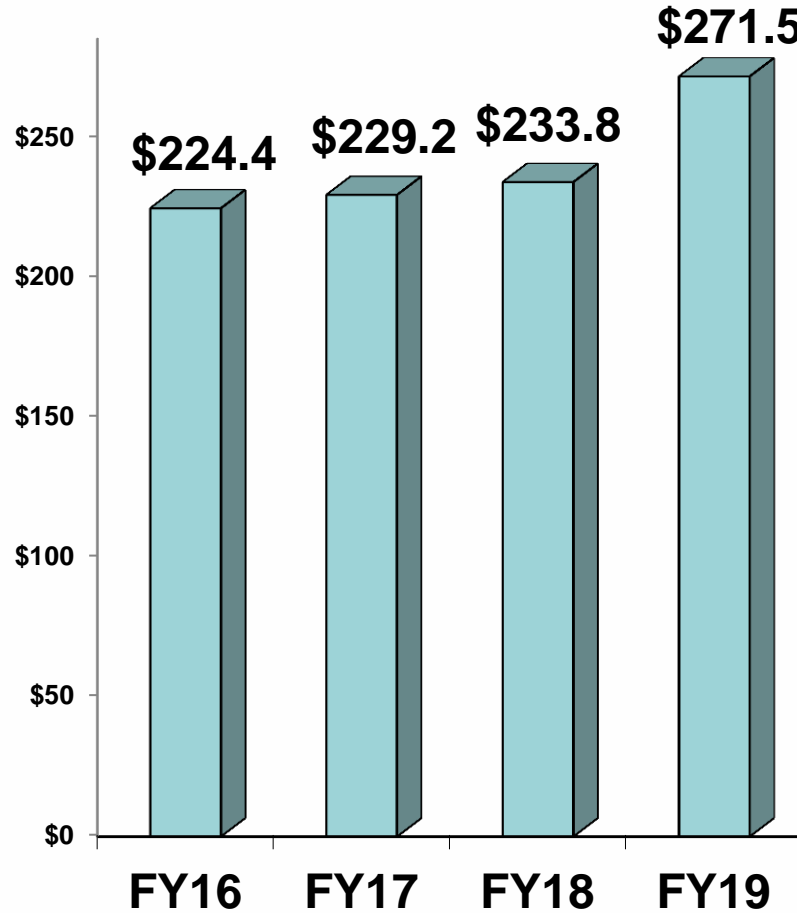
- \$3.2M decrease (-19.4%)
- Funding level driven by project readiness
- Construction on 18 bridges
- Funds additional 19 projects under development
- Funding in future years is forecast to return to previous levels
- *RBA*: Structural deficiency
  - 5.4% – goal is 12%
  - Down from 19% in 2007

# Town Highway Grant Programs

- Level funded at recent levels
- \$6.33M for TH Structures grants
- \$7.65M for TH Class 2 grants
- \$1.15M for TH non-federal disasters (not FEMA eligible)
- \$180,000 for TH federal disasters
  - FHWA – Emergency Relief – reflects ongoing disaster projects
- \$26M for Town Highway Aid (formula)
- Decrease of \$100K in Municipal Mitigation Assistance Program (Clean Water Initiative)



# Transportation Board - \$271,543



- Increase of \$38,000 (16%)
- Significant increase in consultant legal services



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