

FY2019 TRANSPORTATION PROGRAM

Fund Source	FY2018 As Passed	FY2019 GOV REC	Increase (Decrease)	Percent Change
STATE (TFund)	249,382,048	255,072,742	5,690,694	2.3%
FEDERAL	325,648,972	316,517,135	(9,131,837)	(2.8%)
LOCAL/OTHER	5,819,776	4,604,357	(1,215,419)	(21%)
TIB FUND	12,195,312	13,202,337	1,007,025	8.3%
GO BONDS	1,400,000	2,400,000	1,000,000	71%
CENTRAL GARAGE FUND	20,054,911	20,684,524	629,613	3.1%
TOTAL	614,501,019	612,481,095	(2,019,924)	(0.3%)

The Governor’s proposed FY2019 Transportation Budget is \$612 million. This is a decrease of \$2 million (0.3 percent) from FY2018.

State funds (TF + TIB) increased by \$6.7 million (2.6 percent) The increase results from anticipated increase in revenue from leasing highway rights of way. This budget proposes no new transportation revenues or bonds. It is balanced to the January 2018 current law consensus revenue forecast. This is consistent with the Governor’s goal of making Vermont affordable.

The Governor’s recommended budget is fiscally constrained to our best estimate of available federal funds. In late 2015, Congress passed a new Federal Transportation authorization titled “Fixing America’s Surface Transportation”, or FAST Act. The FAST Act is estimated to provide an additional \$100 million plus to Vermont over the five-year period FFY2016 – FFY2020. Available formula-based FHWA funding in FFY2017 increased by \$4 million over the prior year, to a record \$212.5 million. The proposed FY2019 Transportation Program includes lesser levels of federal earmark and discretionary funds. Federal funds decreased by \$9 million (2.8 percent) from FY2018.

This budget optimally allocates available transportation resources in a manner that best supports VTrans’ vision of a safe, efficient and multimodal transportation system that promotes Vermont’s quality of life and economic wellbeing. It emphasizes safety, preservation and maintenance of the existing transportation system, economic development, and energy efficient transportation choices.

Growing Vermont’s economy requires a 21st Century infrastructure. This budget makes sound investments in our infrastructure that will grow the Vermont economy not only by directly supporting jobs in the construction industry, but also by supporting other important economic sectors. Recent years’ record level investment in our infrastructure are yielding positive results. Since 2008, we have experienced an overall improvement in pavement quality and in the condition of our structures. In 2008, Vermont ranked near the bottom of all states – 45th in the nation – for numbers of structurally deficient bridges. By 2016 we improved that ranking to 13th. Our percentage of structurally deficient highway bridges has declined from 18.4 percent in 2008 to 5

percent in 2016. We have also made progress at improving our pavement conditions. The percentage of pavements rated in very poor condition declined from a high of 36 percent in 2008 to only 11 percent in 2017, which is a decline from 14 percent in 2016. To continue these gains this budget will advance the repair or replacement of more than 100 bridges and culverts in more than 90 communities, perform preventive maintenance on numerous additional structures, and improve more than 200 miles of pavement.

VTrans continues to emphasize the safety of our transportation system and its users through a solid budget for maintenance and operations. We have enhanced our safety focus through the ongoing efforts of our Office of Highway Safety which contains the Governor's Highway Safety Program and Highway Safety Data and Analysis. The Transportation Systems Management and Operations Section (TSMO) continues their oversight over traffic operations, intelligent transportation systems, and traffic research. With a five-year annual average of 60 highway fatalities and hundreds of incapacitating injuries on our highways each year because of crashes, VTrans and all of state government continue to work collaboratively to reduce the number of preventable crashes. Enhancing the safety of our transportation system helps protect Vermont's population.

Mindful of our continuing energy challenges and our need to drive down our carbon footprint, this transportation budget proposal continues to invest significantly in all modes of transportation including our railroads, public transit systems, airports, and bicycle and pedestrian facilities. This budget funds nearly \$34 million in public transit including new buses for expansion and bus replacements, new investments in bus arrival information, and increased on-demand services. To continue our vision of boosting tourism and mobility along the western corridor, this budget invests \$12.4 million in the rail line to improve track, bridges, station platforms and crossings which increase safety and efficiencies which will bring us closer to our goal of delivering passenger rail service between Rutland and Burlington. The budget also funds nearly \$11 million in bicycle and pedestrian infrastructure, and makes significant investments in our state airports to return them to a state of good repair and to foster public/private partnerships that add jobs in Vermont's growing aviation economy. By providing critical transportation alternatives, these investments help protect Vermont's vulnerable population.

The traveling public needs a reliable transportation system, yet numerous bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets and are incorporating asset management planning into our project prioritization process to maximize the return on our taxpayers' investment. The Asset Management Bureau manages data and performance of infrastructure assets, and develops budgets to help maintain our assets. And we continue to work to improve efficiency and increase innovation through the recently expanded Performance Section within our Finance and Administration Division.

Even as we improve the safety and performance of the system for today's users, we continue to look to the future by building greater resilience into the roadway network, and by fostering a culture of continuous improvement, customer service and innovation throughout the Agency.

Program Highlights of the FY2019 Budget:

- \$31.4 million for the Department of Motor Vehicles. This is a \$2.1 million increase (7 percent) over FY2018. This is essentially a ‘maintenance of effort’ budget that helps ensure the continuation of DMV services and offerings at all current locations. Overall average wait time across the state is 12 minutes; which is a decrease from 17 minutes last fiscal year. For all branch offices, 87% of our customers reached a service counter in 30 minutes or less. Wait times are based on the time between when a customer receives a ticket from DMV’s automated call-up system to the time they are called to a customer service counter. It is not inclusive of the time it might take to complete the transaction itself. The DMV reports on average wait times for all of its offices and mobile vans each week. In FY2017 wait times in all branch offices ranged from 78% in Montpelier to 98% in Springfield. Rutland, Bennington, Newport and South Burlington branch offices served 93%, 87%, 82%, and 80% of their customers in 30 minutes or less, respectively. The variations between DMV offices can be somewhat attributed to staff turnover, extended vacancies, and increased customer traffic at particular locations. From a long-term perspective, the Department plans to expand internet services. In FY2017 the number of transactions processed through the internet increased by 2.7% over last year. The dollar amount collected online increased by 8.4%. The Department expects this trend will continue as more transactions are added. DMV is responsible for collecting more than \$334 million annually in taxes and fees. The Governor has designated DMV as the lead agency for enforcement of regulations dealing with commercial motor vehicles as well as the enforcement of state vehicle size and weight regulations. These enforcement efforts enhance highway safety and protect our infrastructure.
- \$104.1 million for paving. This is an \$8.7 million decrease (8 percent) from FY2018. This paving budget demonstrates our continued commitment to improve the condition of the state’s highway network. A robust paving program is essential to maintaining the State’s existing infrastructure and supporting Vermonters’ safety and mobility. This funding will improve over 200 miles of state highway through traditional resurfacing, district leveling and preventive maintenance treatments. These investments will continue our record of improvements to pavement conditions. The percentage of pavements rated in very poor condition has declined from a high of 36 percent in 2008 to 11 percent in 2017, which is two percent lower than the 10-year low of 13 percent recorded in 2014.
- \$95.5 million for bridges. This is an \$11 million increase (13 percent) over FY2018. The increase is attributed primarily to state bridges where funding is increased by \$26 million (83 percent) over FY2018. This reflects funding on several large projects including Middlebury, North Hero – Grand Isle and the rehabilitation of a bridge connecting Vermont with Quebec. Planned spending on interstate bridges is down \$12 million (33 percent), reflecting the completion of several large projects including Brattleboro, Milton, South Burlington and Georgia. Funding for town highway bridges is down \$3.2 million (19 percent) from FY2018. This budget funds 16 town highway bridge projects including 3 bi-state projects that are ready for construction and 20 projects currently under development. The Structures Program budget as proposed funds major construction on 52 bridges and large culverts, and preventive maintenance work on dozens more structures. Increased use of Accelerated Bridge Construction techniques has reduced overall bridge costs and has allowed us to deliver all projects that had been in the front of the book for

several years. In 2018, 52% of the projects in construction used Accelerated Bridge Construction. 2019 will see 21% of all construction projects use Accelerated Bridge Construction.

- \$52 million for roadway. This is a \$12 million increase (31 percent) over FY2018. The roadway budget includes approximately \$4.2 million in construction funds for continued Irene repair work, consisting of improvements to several corridors that were impacted by Irene and the repair of multiple, individual storm-damaged sites. Significant projects include construction activities on Circumferential Highway Alternatives projects including the Essex Crescent Connector, reconstruction of US2 in Cabot-Danville and US7 in Brandon, and reconstruction of Market Street in South Burlington. The remainder of the funding for the program is for additional roadway reconstruction projects and several culvert and slope projects that will serve to both stabilize existing infrastructure and improve safety.
- \$21.5 million for traffic and safety. This is a \$430,000 increase (2 percent) over FY2018. Highway safety activities for this program are identified through the Highway Safety Improvement Program and the Strategic Highway Safety Plan. As crash data across the state indicates changing trends, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety in those areas. Through this refinement, VTrans and other highway safety partners statewide will take steps to reduce crashes through collaborative approaches. Safety projects anticipated in FY2019 include multiple traffic signal and intersection improvements across the state, centerline rumble stripe installations, and a continued emphasis on traffic sign upgrades and pavement markings on the interstate, state, and Class 1 & 2 Town Highways.
- \$3.8 million for park-and-ride facilities. This is a \$420,000 increase (12 percent) over FY2018. This year's budget proposal includes funds for scoping one park-and-ride facility. It also includes construction funds for four park-and-ride facilities as well as paving at one facility – location to be determined. Two of the projects under construction are new facilities and two are being enlarged and/or upgraded. All told this will result in the addition of over 300 spaces to the state's network. There is also funding included for six other projects under design and line items for new project opportunities that arise. It also includes continued funding for the municipal park-and-ride program.
- \$10.8 million for bicycle and pedestrian facilities. This is an \$800,000 decrease (7 percent) from FY2018. The budget funds 59 bicycle and pedestrian projects in 38 communities. Funding is included to continue construction on the 92-mile Lamoille Valley Rail Trail, construction of 31 other projects and to continue the design of 27 bicycle and pedestrian projects. There continues to be a line for state funding for non-federal projects; this was initiated to achieve cost efficiencies by eliminating federal requirements. It also includes design of a statewide project to resurface the Delaware and Hudson Rail Trail and a line item for new projects to be awarded. The Agency will continue planning and integrating these facilities into the State's overall transportation strategy.
- \$3.6 million for transportation alternatives. This is a \$290,000 decrease (7 percent) from FY2018. This budget funds enhancement and transportation alternatives projects that previously received grants and are now ready to proceed. It includes work on 39 projects in 32 different communities, including construction funding for 19 projects, and design work on 20 projects. It also includes a

line item for new projects to be awarded. In SFY19, all new project awards will be directed to environmental mitigation grants to municipalities, supporting the State's Clean Water Initiative.

- \$745,000 for rest areas. This is an \$80,000 increase (12 percent) over FY2018. This budget primarily funds preservation, preventive maintenance, and repair projects at State rest areas – not operating costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls, septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.
- \$89.3 million for maintenance. This is a \$170,000 increase (0.2 percent) over FY2018. State funds decreased by \$750,000, in anticipation of modestly increased costs for materials, equipment, and personnel. There is an offsetting increase in federal funds. This budget provides for basic maintenance and operation activities to preserve the condition, safety, and resilience of our roadway network. A well-maintained highway network supports Vermont's economy, minimizes costs to taxpayers, and provides mobility for all of Vermont's residents and visitors.
- \$29 million for public transit. This is a \$3 million decrease (10 percent) from FY2018. The decrease represents the completed expenditures of previous competitive grants for buses and dispatch software. This budget continues to advance VTrans' goal to safely provide energy efficient travel options and resembles previous years' budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards continuing efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. We have completed our third year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY and between Rutland and White River Junction. Funding in this year's budget will support Vermont's ongoing efforts to maintain a fleet of vehicles that are in safe and good working order. It also allows the continued growth of mobility options for both residents and visitors to Vermont. Further development of the statewide dispatch software, funded by a previous competitive grant, will continue to strengthen coordination, create a more effective service, and reduce the time needed for social service providers to access service. Vermont continues to enhance information available to veterans about transportation service options provided by VTrans contractors, the VA, and veterans service organizations. Many new web-based infrastructure projects are completed or underway to enhance Vermont's ability to provide up-to-date information on bus routes and available seats including access to demand response services. We will be deploying a statewide Automatic Vehicle Locator (AVL) project statewide. This will provide bus arrival information in real time. We have been awarded a joint grant with two tech companies to make information available on seats on demand response rides that the public can access. This will greatly enhance the mobility options outside of population centers and help protect Vermont's vulnerable population. In addition, we have secured a competitive grant to purchase four electric buses to run in fixed route service in Burlington and will continue to explore ways to improve service and air quality.
- \$13.9 million for aviation. This is a \$3.8 million decrease (21 percent) from FY2018. The decrease is predominantly federal funds (\$3.6 million) and the associated state match. This budget funds the second of a two-phase project for an FAA correction of deficient Parallel Taxiway A at the Rutland Southern Vermont Regional Airport. The budget also completes a Bennington Airport

Safety Project that includes runway extension and taxiway improvements as well as existing lighting upgrades. The FY2019 budget will complete the update to the Aviation System and Policy Plan, further repair aging infrastructure to include much needed perimeter fencing, hangars, efficiency upgrades, pavement and improve approach airspace. The Aviation program continues to make significant strides toward closing the operating deficit at the general aviation airports.

- \$29.6 million for rail. This is a \$7.5 million decrease (20 percent) from FY2018. The decrease is largely driven by reduced federal funds and associated state match. This budget invests \$3.5 million of State and Federal funds for track and bridge upgrades on the Western Corridor from Burlington to Rutland which will allow increased efficiencies, train speeds and track safety. We are also focusing on crossing improvements and safety upgrades by investing \$5.3 million on 16 crossings on the Western Corridor which will install new safety equipment and increase train speeds. This budget continues our support for the current Vermonter and the Ethan Allen Amtrak services and continues to invest in the expansion of the Ethan Allen service to Burlington. The FY2019 budget will help advance several critical rail projects including the replacement of light weight rail on the Green Mountain Railroad between Rutland and Bellows Falls, and continuing to upgrade our structures to the 286,000-pound national freight industry standard.
- \$1.6 million for transportation building facilities. This is a \$320,000 decrease (17 percent) from FY2018. Funds will be used for the construction of a 5-bay garage in New Haven, continued development and design of maintenance facilities, heating system replacements, and investments in stand-by generators.
- \$69.3 million for town highway programs. This is a \$4 million decrease (6 percent) from FY2018. This decrease is attributed to a \$3 million decrease (19 percent) in Town Highway Bridges. Town Highway bridges is anticipated to rebound to more traditional levels in upcoming fiscal years, and overall bridge structural deficiencies has declined significantly in recent years to only 5 percent. Other changes are described below:
 - *Town Highway Programs*: This budget level funds the Town Highway Aid program at \$26 million. Town Highway Aid for Non-Federal Disasters (the former Town Highway Emergency Program) is level funded at the FY2018 level of \$1.15 million. Funding for Town Highway Aid for Federal Disasters is level funded, and is anticipated to be sufficient to fund last summers' flooding event. Funding for the Town Highway Class 2 Program is reduced by \$200,000, but is consistent with prior years' levels of \$7.6 million. The Town Highway Structures Program is level funded at \$6.3 million. The Class 1 Supplemental Program is level funded at \$128,750. Municipal Mitigation Assistance funding is down \$100,000 (1 percent) from FY2018. This program provides municipalities with additional funding for clean water initiatives.
 - *Town Highway Bridges*: Funding for town highway bridges is decreased by \$3.2 million (19 percent) from FY2018. This budget funds 18 town highway bridge projects for construction and 19 additional projects under development. Funding largely reflects the project pipeline and project readiness. The Administration remains committed to improving Vermont's town highway system.

**Vermont Agency of Transportation
FY 2019 Budget Reports**

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

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	8,023,404	7,887,228	7,887,228	7,666,091	(221,137)	-2.8%
Fringe Benefits	3,538,457	3,527,061	3,527,061	3,868,330	341,269	9.7%
Contracted and 3rd Party Service	286,785	420,750	420,750	307,250	(113,500)	-27.0%
PerDiem and Other Personal Services	(60)	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	11,848,586	11,835,039	11,835,039	11,841,671	6,632	0.1%

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	296,445	576,350	576,350	318,072	(258,278)	-44.8%
IT/Telecom Services and Equipment	439,782	493,956	493,956	873,394	379,438	76.8%
Travel	75,741	77,850	77,850	65,000	(12,850)	-16.5%
Supplies	87,146	75,100	75,100	72,650	(2,450)	-3.3%
Other Purchased Services	403,503	506,199	506,199	485,691	(20,508)	-4.1%
Other Operating Expenses	32,009	42,183	42,183	43,021	838	2.0%
Rental Other	29,325	20,000	20,000	20,000	0	0.0%
Rental Property	499,089	503,373	503,373	513,465	10,092	2.0%
Property and Maintenance	48,867	45,500	45,500	44,000	(1,500)	-3.3%
Repair and Maintenance Services	278,350	392,120	392,120	323,950	(68,170)	-17.4%
Budget Object Group Total: 2. OPERATING	2,190,256	2,732,631	2,732,631	2,759,243	26,612	1.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

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	24,509	55,000	55,000	55,000	0	0.0%
Budget Object Group Total: 3. GRANTS	24,509	55,000	55,000	55,000	0	0.0%

Total Expenses	14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%
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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
Transportation Fund	13,299,267	13,520,910	13,520,910	13,637,714	116,804	0.9%
Special Fund	5,142	0	0	0	0	0.0%
Federal Funds	758,940	1,101,760	1,101,760	1,018,200	(83,560)	-7.6%
Funds Total	14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%

Position Count				119		
FTE Total				118.9		

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

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,015,547	7,439,972	7,439,972	7,105,707	(334,265)	-4.5%
Exempt	500010	0	760,011	760,011	767,334	7,323	1.0%
Other Regular Employees	500020	0	0	0	151,050	151,050	0.0%
Temporary Employees	500040	0	75,000	75,000	55,000	(20,000)	-26.7%
Overtime	500060	7,856	30,000	30,000	17,000	(13,000)	-43.3%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(417,755)	(417,755)	(430,000)	(12,245)	2.9%
Total: Salaries and Wages		8,023,404	7,887,228	7,887,228	7,666,091	(221,137)	-2.8%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	589,617	569,159	569,159	555,135	(14,024)	-2.5%
FICA - Exempt	501010	0	57,753	57,753	57,970	217	0.4%
Health Ins - Classified Empl	501500	1,435,819	1,470,143	1,470,143	1,458,404	(11,739)	-0.8%
Health Ins - Exempt	501510	0	142,585	142,585	114,407	(28,178)	-19.8%
Retirement - Classified Empl	502000	1,345,604	1,299,760	1,299,760	1,251,266	(48,494)	-3.7%
Retirement - Exempt	502010	0	111,187	111,187	121,833	10,646	9.6%

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

Organization: 8100000100 - Transportation - finance and administration

		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
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	70,746	90,516	90,516	88,508	(2,008)	-2.2%
Dental - Exempt	502510	0	7,146	7,146	7,308	162	2.3%
Life Ins - Classified Empl	503000	26,313	31,388	31,388	30,385	(1,003)	-3.2%
Life Ins - Exempt	503010	0	3,207	3,207	3,238	31	1.0%
LTD - Classified Employees	503500	4,740	3,393	3,393	3,408	15	0.4%
LTD - Exempt	503510	0	1,749	1,749	1,765	16	0.9%
EAP - Classified Empl	504000	3,443	3,420	3,420	3,300	(120)	-3.5%
EAP - Exempt	504010	0	270	270	270	0	0.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	2,500	2,500	0	(2,500)	-100.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	246,726	219,631	219,631	133,737	(85,894)	-39.1%
Unemployment Compensation	505500	18,266	10,000	10,000	10,000	0	0.0%
Catamount Health Assessment	505700	5,805	4,500	4,500	5,000	500	11.1%
Aot Reimb P/R Chrg To Proj	505900	(208,621)	(501,246)	(501,246)	22,396	523,642	-104.5%
Total: Fringe Benefits		3,538,457	3,527,061	3,527,061	3,868,330	341,269	9.7%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	87,236	90,000	90,000	90,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	5,664	0	0	0	0	0.0%

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

Organization: 8100000100 - Transportation - finance and administration

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	155,225	275,000	275,000	195,000	(80,000)	-29.1%
IT Contracts - Project Managment	507542	93	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	35,000	35,000	0	(35,000)	-100.0%
IT Contracts - Data Network	507567	11,000	0	0	12,000	12,000	0.0%
Other Contr and 3Rd Pty Serv	507600	26,868	20,500	20,500	10,000	(10,500)	-51.2%
Interpreters	507615	700	250	250	250	0	0.0%
Total: Contracted and 3rd Party Service		286,785	420,750	420,750	307,250	(113,500)	-27.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	(60)	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		(60)	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		11,848,586	11,835,039	11,835,039	11,841,671	6,632	0.1%
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Budget Object Group: 2. OPERATING

		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							
Description	Code						

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

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						
Hardware - Desktop & Laptop Pc	522216	51,765	43,000	43,000	46,000	3,000	7.0%
Hw - Printers,Copiers,Scanners	522217	15,677	10,000	10,000	8,000	(2,000)	-20.0%
Hardware - IT Service Desk	522271	162	0	0	0	0	0.0%
Hardware - Security	522272	0	30,000	30,000	30,000	0	0.0%
Hardware - Data Network	522273	34	2,000	2,000	15,000	13,000	650.0%
Hardware - Mainframe	522274	0	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	131,000	55,000	55,000	5,000	(50,000)	-90.9%
Hardware - Storage	522276	645	210,000	210,000	53,000	(157,000)	-74.8%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	9,339	0	0	0	0	0.0%
Software - Application Support	522284	436	0	0	0	0	0.0%
Software - Desktop	522286	15,251	145,500	145,500	85,052	(60,448)	-41.5%
Software-IT Service Desk	522287	10,357	0	0	0	0	0.0%
Software-Security	522288	402	0	0	0	0	0.0%
Software - Server	522289	19,390	0	0	0	0	0.0%
Software - Storage	522290	0	14,500	14,500	36,770	22,270	153.6%
Maintenance Equipment	522300	292	0	0	0	0	0.0%
Other Equipment	522400	5,110	850	850	250	(600)	-70.6%
Office Equipment	522410	23,828	42,000	42,000	24,000	(18,000)	-42.9%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	296	9,500	9,500	1,000	(8,500)	-89.5%
Furniture & Fixtures	522700	12,459	5,000	5,000	5,000	0	0.0%
Total: Equipment		296,445	576,350	576,350	318,072	(258,278)	-44.8%

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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						
Tele-Internet-Dsl-Cable Modem	516626	128	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	47	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	142	500	500	250	(250)	-50.0%
Telecom-Wireless Phone Service	516659	42,708	42,000	42,000	40,000	(2,000)	-4.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	97,896	97,896	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	436,598	436,598	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	132,116	134,748	134,748	126,299	(8,449)	-6.3%
ADS Centrex Exp.	516672	48,039	48,100	48,100	48,100	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	66,798	68,488	68,488	0	(68,488)	-100.0%
ADS Allocation Exp.	516685	130,807	140,120	140,120	104,251	(35,869)	-25.6%
Software as a Service	519085	18,735	60,000	60,000	20,000	(40,000)	-66.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	204	0	0	0	0	0.0%

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		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							
Description	Code						
Hw-Personal Mobile Devices	522258	59	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		439,782	493,956	493,956	873,394	379,438	76.8%

		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
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	30,754	41,683	41,683	42,021	338	0.8%
Registration & Identification	523640	1,255	0	0	500	500	0.0%
Bank Service Charges	524000	0	500	500	500	0	0.0%
Total: Other Operating Expenses		32,009	42,183	42,183	43,021	838	2.0%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	19,897	29,973	29,973	29,106	(867)	-2.9%
Insurance - General Liability	516010	33,684	67,815	67,815	77,537	9,722	14.3%
Insurance - Auto	516020	0	500	500	0	(500)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	51,469	100,000	100,000	55,000	(45,000)	-45.0%
Licenses	516550	830	2,000	2,000	1,000	(1,000)	-50.0%

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		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
Other Purchased Services							
Description	Code						
Telecom-Mobile Wireless Data	516623	51	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	215	250	250	250	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,894	3,200	3,200	3,500	300	9.4%
Trade Shows & Events	516870	12,610	15,250	15,250	15,250	0	0.0%
Giveaways	516871	6,783	8,000	8,000	8,000	0	0.0%
Photography	516875	150	0	0	0	0	0.0%
Printing and Binding	517000	43	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,244	5,000	5,000	5,000	0	0.0%
Process&Printg Films, Microfilm	517050	63	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	96,518	99,000	99,000	99,000	0	0.0%
Training - Info Tech	517110	12,316	19,500	19,500	19,500	0	0.0%
Empl Train & Background Checks	517120	670	0	0	5,000	5,000	0.0%
Postage	517200	25,489	33,000	33,000	30,000	(3,000)	-9.1%
Freight & Express Mail	517300	103	0	0	250	250	0.0%
Instate Conf, Meetings, Etc	517400	2,446	1,800	1,800	2,500	700	38.9%
Catering-Meals-Cost	517410	380	200	200	500	300	150.0%
Outside Conf, Meetings, Etc	517500	836	10,600	10,600	9,500	(1,100)	-10.4%
Other Purchased Services	519000	413	0	0	500	500	0.0%
Human Resources Services	519006	72,074	75,111	75,111	74,298	(813)	-1.1%
Moving State Agencies	519040	8,619	5,000	5,000	5,000	0	0.0%
Infrastructure as a Service	519081	3	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	49,704	30,000	30,000	45,000	15,000	50.0%
Total: Other Purchased Services		403,503	506,199	506,199	485,691	(20,508)	-4.1%

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Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	5,000	5,000	2,500	(2,500)	-50.0%
Recycling	510220	3,327	500	500	1,500	1,000	200.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	45,541	40,000	40,000	40,000	0	0.0%
Total: Property and Maintenance		48,867	45,500	45,500	44,000	(1,500)	-3.3%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	27,919	20,000	20,000	19,000	(1,000)	-5.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	1,406	0	0	1,000	1,000	0.0%
Total: Rental Other		29,325	20,000	20,000	20,000	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	498,589	503,373	503,373	513,465	10,092	2.0%
Rent Land&Bldgs-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		499,089	503,373	503,373	513,465	10,092	2.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	41,275	43,000	43,000	43,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	43	0	0	0	0	0.0%
Gasoline	520110	1,253	500	500	500	0	0.0%
Building Maintenance Supplies	520200	80	0	0	0	0	0.0%
Small Tools	520220	261	500	500	500	0	0.0%
Electrical Supplies	520230	589	0	0	0	0	0.0%
Other General Supplies	520500	5,966	2,000	2,000	2,000	0	0.0%
It & Data Processing Supplies	520510	12,923	0	0	0	0	0.0%
Cloth & Clothing	520520	3,857	6,500	6,500	6,500	0	0.0%
Work Boots & Shoes	520521	3,222	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	914	1,200	1,200	1,000	(200)	-16.7%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	151	500	500	250	(250)	-50.0%
Food	520700	3,785	3,900	3,900	3,900	0	0.0%
Books&Periodicals-Library/Educ	521500	3,141	0	0	0	0	0.0%

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Supplies		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						
Subscriptions	521510	3,251	7,000	7,000	6,000	(1,000)	-14.3%
Subscriptions: DoI-Electronic	521512	5,833	6,000	6,000	6,000	0	0.0%
Other Books & Periodicals	521520	434	2,000	2,000	1,000	(1,000)	-50.0%
Road Supplies and Materials	521600	20	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	63	0	0	0	0	0.0%
Medical and Lab Supplies	521810	59	0	0	0	0	0.0%
Paper Products	521820	27	0	0	0	0	0.0%
Total: Supplies		87,146	75,100	75,100	72,650	(2,450)	-3.3%

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	6,055	6,500	6,500	6,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,080	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	80	500	500	250	(250)	-50.0%
Travel-Inst-Lodging-Emp	518030	1,315	2,200	2,200	2,200	0	0.0%
Travel-Inst-Incidentals-Emp	518040	375	900	900	500	(400)	-44.4%
Travel-Inst-Meals-Nonemp	518320	795	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	306	600	600	500	(100)	-16.7%
Travel-Outst-Other Trans-Emp	518510	18,573	25,000	25,000	22,500	(2,500)	-10.0%
Travel-Outst-Meals-Emp	518520	1,166	2,000	2,000	1,800	(200)	-10.0%
Travel-Outst-Lodging-Emp	518530	45,395	39,000	39,000	30,000	(9,000)	-23.1%
Travel-Outst-Incidentals-Emp	518540	600	900	900	500	(400)	-44.4%

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		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
Travel							
Description	Code						
Total: Travel		75,741	77,850	77,850	65,000	(12,850)	-16.5%

		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
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	9,414	60,000	60,000	11,000	(49,000)	-81.7%
Hardware-Rep&Maint-Storage	513032	58,619	8,800	8,800	24,000	15,200	172.7%
Hardware-Rep&Maint-DataNetwork	513034	0	2,500	2,500	0	(2,500)	-100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	328	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	20,500	20,500	26,950	6,450	31.5%
Software-Rep&Maint-ApplicaSupp	513050	126,514	236,000	236,000	180,000	(56,000)	-23.7%
Software-Rep&Maint-ApplicaDev	513051	18,709	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	880	10,000	10,000	9,000	(1,000)	-10.0%
Software-Rep&Maint-Mainframe	513055	1,280	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	19,747	54,320	54,320	23,000	(31,320)	-57.7%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	42,859	0	0	50,000	50,000	0.0%
Total: Repair and Maintenance Services		278,350	392,120	392,120	323,950	(68,170)	-17.4%
Total: 2. OPERATING		2,190,256	2,732,631	2,732,631	2,759,243	26,612	1.0%

Budget Object Group: 3. GRANTS

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Grants Rollup		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						
Gr, Awards, Scholarships&Loans	550200	24,509	55,000	55,000	55,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		24,509	55,000	55,000	55,000	0	0.0%
Total: 3. GRANTS		24,509	55,000	55,000	55,000	0	0.0%
Total Expenses:		14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%

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
Fund Code							
Transp Fund - Nondedicated	20105	13,299,267	13,520,910	13,520,910	13,637,714	116,804	0.9%
Transportation FHWA Fund	20135	758,940	1,101,760	1,101,760	1,018,200	(83,560)	-7.6%
Conference Fees & Donations	21525	5,142	0	0	0	0	0.0%
Funds Total:		14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%
Position Count					119		
FTE Total					118.9		

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Position Summary Report

8100000100-Transportation - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	45,365	32,180	3,471	81,016
860025	089080 - Financial Manager I	1	1	64,542	20,835	4,938	90,315
860031	089060 - Financial Administrator II	1	1	57,304	11,095	4,384	72,783
860038	089060 - Financial Administrator II	1	1	53,747	18,904	4,111	76,762
860044	089080 - Financial Manager I	1	1	71,282	36,818	5,453	113,553
860045	089230 - Administrative Srvcs Cord II	1	1	54,205	10,541	4,147	68,893
860052	089070 - Financial Administrator III	1	1	75,067	31,162	5,742	111,971
860071	089090 - Financial Manager II	1	1	75,712	22,735	5,792	104,239
860093	089030 - Financial Specialist II	1	1	51,958	10,138	3,974	66,070
860168	137603 - VTrans Health & Safety Branch	1	1	73,008	30,793	5,585	109,386
860192	089040 - Financial Specialist III	1	1	51,168	18,442	3,914	73,524
860201	089050 - Financial Administrator I	1	1	66,789	12,792	5,109	84,690

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860217	067300 - AOT Contract Admin Chief	1	1	107,453	22,129	8,220	137,802
860225	120500 - AOT Contracts Specialist IV	1	1	52,146	10,172	3,989	66,307
860233	120600 - AOT Contracts Specialist V	1	1	58,594	34,547	4,483	97,624
860236	089080 - Financial Manager I	1	1	84,469	15,955	6,462	106,886
860256	032700 - Audit Chief	1	1	90,834	40,525	6,949	138,308
860257	089220 - Administrative Svcs Cord I	1	1	56,347	34,146	4,311	94,804
860275	221000 - AOT Legal Program Administrato	1	1	62,546	20,622	4,785	87,953
860276	137601 - VTrans Training Ctr Prog Mgr	1	1	113,797	38,353	8,705	160,855
860303	089050 - Financial Administrator I	1	1	66,789	29,681	5,109	101,579
860318	089060 - Financial Administrator II	1	1	57,304	11,095	4,384	72,783
860331	137602 - VTrans Technical Branch Mgr.	1	1	70,720	36,717	5,410	112,847
860344	137604 - VTrans Employee Dev Branch Mgr	1	1	78,042	23,429	5,971	107,442
860361	089120 - Financial Manager III	1	1	73,008	30,793	5,585	109,386
860367	089050 - Financial Administrator I	1	1	66,789	29,681	5,109	101,579

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860390	063200 - Deputy Chief of Civil Rights	1	1	72,738	37,245	5,565	115,548
860391	486500 - Bus Application Support Spec	1	1	64,542	20,835	4,938	90,315
860471	122800 - Records Management Tech III	1	1	50,669	26,600	3,876	81,145
860499	048610 - Business Process Analyst	1	1	60,486	20,109	4,627	85,222
860507	089220 - Administrative Svcs Cord I	1	1	47,944	19,510	3,668	71,122
860537	088600 - AOT Audit Specialist II	1	1	70,990	13,544	5,430	89,964
860538	811600 - Civ Rights Prog Spec	1	1	72,966	37,119	5,582	115,667
860565	508400 - AOT Occupational Safety Techni	1	1	57,304	27,984	4,384	89,672
860613	089040 - Financial Specialist III	1	1	44,845	8,865	3,430	57,140
860632	479800 - AOT Technician VII	1	1	77,272	37,889	5,911	121,072
860673	479701 - VTrans Instructor	1	1	79,435	38,276	6,077	123,788
860687	089280 - Administrative Svcs Mngr III	1	1	80,558	15,256	6,163	101,977
860712	508400 - AOT Occupational Safety Techni	1	1	61,318	20,258	4,691	86,267
860731	089040 - Financial Specialist III	1	1	51,168	26,886	3,914	81,968

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860755	089030 - Financial Specialist II	1	1	54,870	19,006	4,198	78,074
860778	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
860791	475600 - Chief of Quality Assurance	1	1	108,618	37,164	8,309	154,091
860812	120400 - AOT Contracts Specialist III	1	1	59,634	19,957	4,562	84,153
860818	478900 - AOT Business Process Manager	1	1	93,350	40,766	7,142	141,258
860821	089180 - Administrative Srvc Tech II	1	1	34,486	15,458	2,638	52,582
860863	089080 - Financial Manager I	1	1	75,442	37,562	5,771	118,775
860882	089240 - Administrative Srvc Cord III	1	1	74,838	14,232	5,725	94,795
860886	089050 - Financial Administrator I	1	1	57,824	11,188	4,423	73,435
860903	485710 - AOT Process/Perform Analyst	1	1	53,248	28,131	4,073	85,452
860920	089280 - Administrative Srvc Mngr III	1	1	70,720	21,940	5,410	98,070
860930	120400 - AOT Contracts Specialist III	1	1	44,845	8,865	3,430	57,140
860945	089140 - Financial Director II	1	1	108,618	30,365	8,309	147,292
860946	811600 - Civ Rights Prog Spec	1	1	62,837	35,307	4,807	102,951

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860980	004800 - Program Technician II	1	1	59,634	28,204	4,562	92,400
860996	479800 - AOT Technician VII	1	1	75,067	37,495	5,742	118,304
861048	060200 - Civil Rights & Labor Compliance	1	1	97,635	35,425	7,469	140,529
861172	089050 - Financial Administrator I	1	1	52,146	18,617	3,989	74,752
861181	508400 - AOT Occupational Safety Techni	1	1	59,238	34,663	4,532	98,433
861230	089060 - Financial Administrator II	1	1	57,304	34,317	4,384	96,005
861259	120600 - AOT Contracts Specialist V	1	1	62,546	28,922	4,785	96,253
861276	050200 - Administrative Assistant B	1	1	51,958	10,138	3,974	66,070
861282	089070 - Financial Administrator III	1	1	77,272	23,013	5,911	106,196
861289	089120 - Financial Manager III	1	1	82,888	35,853	6,341	125,082
861292	089040 - Financial Specialist III	1	1	47,944	17,865	3,668	69,477
861320	089270 - Administrative Svcs Mngr II	1	1	59,946	39,314	4,586	103,846
861337	089220 - Administrative Svcs Cord I	1	1	56,347	19,270	4,311	79,928
861345	521800 - Grants Specialist	1	1	63,066	20,571	4,824	88,461

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861352	089040 - Financial Specialist III	1	1	47,944	17,766	3,668	69,378
861355	536800 - AOT Senior Manager I	1	1	80,142	38,587	6,131	124,860
861356	089160 - Chief Financial Officer	1	1	111,696	29,528	8,545	149,769
861361	128300 - Civil Engineer V	1	1	69,056	36,419	5,282	110,757
861376	478920 - Performance/Innovation/Exc Mgr	1	1	108,618	43,497	8,309	160,424
861377	041210 - Litigation Paralegal	1	1	47,403	17,768	3,626	68,797
861452	089040 - Financial Specialist III	1	1	52,811	27,180	4,040	84,031
861456	811600 - Civ Rights Prog Spec	1	1	67,163	36,080	5,138	108,381
861457	080101 - AOT Records Analyst	1	1	56,430	28,700	4,317	89,447
861458	088600 - AOT Audit Specialist II	1	1	55,182	19,160	4,221	78,563
861459	088600 - AOT Audit Specialist II	1	1	58,906	34,604	4,506	98,016
861477	089050 - Financial Administrator I	1	1	59,675	34,741	4,565	98,981
861483	089400 - Administrative Svcs Dir II	1	1	94,224	26,363	7,208	127,795
861484	089060 - Financial Administrator II	1	1	61,318	35,035	4,691	101,044

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861485	089141 - Financial Director IV	1	1	107,453	48,061	8,220	163,734
861539	089040 - Financial Specialist III	1	1	46,446	17,597	3,553	67,596
861634	089130 - Financial Director I	1	1	85,758	33,272	6,560	125,590
861637	122700 - Records Management Tech II	1	1	53,602	27,124	4,100	84,826
861639	468600 - Legal Hearing Support Speciali	1	1	44,845	17,413	3,430	65,688
861648	089040 - Financial Specialist III	1	1	57,949	28,100	4,433	90,482
861652	089030 - Financial Specialist II	1	1	41,725	25,196	3,192	70,113
861653	089130 - Financial Director I	1	1	85,758	24,828	6,560	117,146
861663	089130 - Financial Director I	0.9	1	69,919	36,574	5,349	111,842
861699	089090 - Financial Manager II	1	1	77,875	37,998	5,957	121,830
861794	089080 - Financial Manager I	1	1	56,430	10,938	4,317	71,685
861801	002801 - Records and Information Manage	1	1	75,275	31,200	5,758	112,233
861808	089040 - Financial Specialist III	1	1	57,949	19,557	4,433	81,939
861814	089120 - Financial Manager III	1	1	90,210	17,190	6,901	114,301

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861824	005000 - Executive Staff Assistant	1	1	64,958	35,835	4,969	105,762
861837	089220 - Administrative Srvc Cord I	1	1	47,944	17,865	3,668	69,477
861851	478910 - LEAN Program Manager	1	1	56,430	30	4,317	60,777
861882	089070 - Financial Administrator III	1	1	53,248	28,131	4,073	85,452
861889	122800 - Records Management Tech III	1	1	42,162	25,275	3,225	70,662
861891	122800 - Records Management Tech III	1	1	42,162	25,275	3,225	70,662
861893	127801 - VT Local Roads Circuit Rider	1	1	57,304	34,317	4,384	96,005
861894	137605 - VTrans VLR Branch Manager	1	1	66,290	22,793	5,071	94,154
861895	089240 - Administrative Srvc Cord III	1	1	57,304	27,984	4,384	89,672
861904	089030 - Financial Specialist II	1	1	43,077	16,995	3,296	63,368
861906	089030 - Financial Specialist II	1	1	45,947	9,063	3,515	58,525
861907	089250 - Administrative Srvc Cord IV	1	1	60,882	11,735	4,658	77,275
861909	089900 - AOT Policy & Hearings Exmnr	1	1	58,594	19,671	4,483	82,748
861934	089141 - Financial Director IV	1	1	94,474	34,852	7,227	136,553

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867001	90100A - Agency Secretary	1	1	133,453	48,248	9,821	191,522
867004	95867E - Staff Attorney II	1	1	61,360	11,962	4,694	78,016
867005	95875E - Sr Asst Atty General	1	1	93,746	28,936	7,171	129,853
867007	95875E - Sr Asst Atty General	1	1	104,312	23,399	7,980	135,691
867008	95869E - Staff Attorney IV	1	1	92,768	40,875	7,097	140,740
867013	95600D - Deputy Secretary	1	1	0	18,604	0	18,604
867018	91590E - Private Secretary	1	1	65,104	12,641	4,980	82,725
867020	95868E - Staff Attorney III	1	1	83,866	16,040	6,416	106,322
867110	05210E - Dir of AOT Finance & Admin	1	1	132,725	48,116	9,811	190,652
Total		118.9	119	8,024,091	3,084,092	613,105	11,721,288

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	118.9	119	8,024,091	3,084,092	613,105	11,721,288
Total		118.90	119	8,024,091	3,084,092	613,105	11,721,288

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
7782	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$1,018,200
		Total	\$1,018,200

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
7781	20135	Civil Rights Program National Summer Transportation Institute	\$55,000
		Total	55,000

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

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	1,063,053	802,119	802,119	1,032,720	230,601	28.7%
Fringe Benefits	385,388	428,692	428,692	412,453	(16,239)	-3.8%
Contracted and 3rd Party Service	2,553,188	2,271,965	2,271,965	3,718,665	1,446,700	63.7%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,001,629	3,502,776	3,502,776	5,163,838	1,661,062	47.4%

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	173,807	231,500	231,500	19,500	(212,000)	-91.6%
IT/Telecom Services and Equipment	68,987	63,166	63,166	122,934	59,768	94.6%
Travel	26,160	18,000	18,000	4,800	(13,200)	-73.3%
Supplies	477,267	413,009	413,009	386,700	(26,309)	-6.4%
Other Purchased Services	84,640	87,132	87,132	57,146	(29,986)	-34.4%
Other Operating Expenses	138,287	47,670	47,670	31,325	(16,345)	-34.3%
Rental Other	232,506	203,600	203,600	168,000	(35,600)	-17.5%
Rental Property	8,013	1,000	1,000	3,000	2,000	200.0%
Property and Maintenance	10,895,611	12,964,242	12,964,242	7,760,844	(5,203,398)	-40.1%
Repair and Maintenance Services	330	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	12,105,608	14,029,319	14,029,319	8,554,249	(5,475,070)	-39.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:08 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

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	208,354	204,000	204,000	231,676	27,676	13.6%
Budget Object Group Total: 3. GRANTS	208,354	204,000	204,000	231,676	27,676	13.6%

Total Expenses	16,315,591	17,736,095	17,736,095	13,949,763	(3,786,332)	-21.3%
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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
Transportation Fund	5,847,508	4,929,552	4,929,552	4,778,763	(150,789)	-3.1%
Federal Funds	10,468,083	12,806,543	12,806,543	9,171,000	(3,635,543)	-28.4%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
Funds Total	16,315,591	17,736,095	17,736,095	13,949,763	(3,786,332)	-21.3%

Position Count				15		
FTE Total				15		

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

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,027,513	813,756	813,756	852,364	38,608	4.7%
Temporary Employees	500040	0	0	0	180,000	180,000	0.0%
Overtime	500060	35,540	20,000	20,000	36,000	16,000	80.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,637)	(31,637)	(35,644)	(4,007)	12.7%
Total: Salaries and Wages		1,063,053	802,119	802,119	1,032,720	230,601	28.7%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	80,469	62,253	62,253	65,206	2,953	4.7%
Health Ins - Classified Empl	501500	117,968	179,121	179,121	134,758	(44,363)	-24.8%
Retirement - Classified Empl	502000	130,023	142,163	142,163	148,905	6,742	4.7%
Dental - Classified Employees	502500	4,484	11,910	11,910	12,180	270	2.3%
Life Ins - Classified Empl	503000	1,928	3,433	3,433	3,596	163	4.7%
LTD - Classified Employees	503500	208	661	661	0	(661)	-100.0%
EAP - Classified Empl	504000	377	450	450	450	0	0.0%
Employee Tuition Costs	504530	400	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		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
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	19,275	17,571	17,571	16,858	(713)	-4.1%
Unemployment Compensation	505500	0	500	500	0	(500)	-100.0%
Catamount Health Assessment	505700	448	430	430	500	70	16.3%
Aot Reimb P/R Chrg To Proj	505900	29,808	10,200	10,200	30,000	19,800	194.1%
Total: Fringe Benefits		385,388	428,692	428,692	412,453	(16,239)	-3.8%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	375	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	24,555	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,220	26,000	26,000	0	(26,000)	-100.0%
IT Contracts - Data Network	507567	2,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,525,038	2,245,965	2,245,965	3,718,665	1,472,700	65.6%
Total: Contracted and 3rd Party Service		2,553,188	2,271,965	2,271,965	3,718,665	1,446,700	63.7%

		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
PerDiem and Other Personal Services							
Description	Code						

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services			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	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES			4,001,629	3,502,776	5,163,838	1,661,062	47.4%

Budget Object Group: 2. OPERATING

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						
Hardware - Desktop & Laptop Pc	522216	5,367	2,200	2,200	6,000	3,800	172.7%
Hw - Printers,Copiers,Scanners	522217	1,238	0	0	0	0	0.0%
Hardware - Security	522272	505	0	0	0	0	0.0%
Hardware - Storage	522276	37	0	0	0	0	0.0%
Software - Application Support	522284	219	0	0	0	0	0.0%
Software - Desktop	522286	1,383	2,000	2,000	0	(2,000)	-100.0%
Software - Server	522289	48	0	0	0	0	0.0%
Maintenance Equipment	522300	9,801	20,500	20,500	0	(20,500)	-100.0%
Other Equipment	522400	50,006	31,000	31,000	2,500	(28,500)	-91.9%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	754	21,000	21,000	0	(21,000)	-100.0%
Safety Supplies & Equipment	522440	7,368	1,500	1,500	7,500	6,000	400.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

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						
Security Systems	522445	314	0	0	0	0	0.0%
Vehicles	522600	34,008	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,873	4,000	4,000	3,500	(500)	-12.5%
Other Assets	522750	58,888	148,300	148,300	0	(148,300)	-100.0%
Total: Equipment		173,807	231,500	231,500	19,500	(212,000)	-91.6%

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						
Communications	516600	2,185	3,000	3,000	0	(3,000)	-100.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,673	6,000	6,000	6,000	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,780	1,600	1,600	1,500	(100)	-6.3%
Telecom-Wireless Phone Service	516659	18,889	15,100	15,100	19,000	3,900	25.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	12,340	12,340	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	55,033	55,033	0.0%
It Intersvccost- Dii Other	516670	2,145	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,322	10,780	10,780	15,920	5,140	47.7%
ADS Centrex Exp.	516672	8,071	10,000	10,000	0	(10,000)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	4,888	5,476	5,476	0	(5,476)	-100.0%

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

Organization: 8100000200 - Transportation - aviation

		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							
Description	Code						
ADS Allocation Exp.	516685	10,219	11,210	11,210	13,141	1,931	17.2%
Software as a Service	519085	560	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	5,107	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	126	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	22	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		68,987	63,166	63,166	122,934	59,768	94.6%

		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
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	150	0	0	0	0	0.0%
Single Audit Allocation	523620	2,403	3,335	3,335	5,125	1,790	53.7%
Registration & Identification	523640	129,027	44,335	44,335	25,000	(19,335)	-43.6%
Taxes	523660	2,789	0	0	0	0	0.0%
Bank Service Charges	524000	910	0	0	1,200	1,200	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Other Operating Expenses		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						
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	9	0	0	0	0	0.0%
Penalties	551065	3,000	0	0	0	0	0.0%
Total: Other Operating Expenses		138,287	47,670	47,670	31,325	(16,345)	-34.3%

Other Purchased 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						
Insurance Other Than Empl Bene	516000	18,224	26,398	26,398	19,957	(6,441)	-24.4%
Insurance - General Liability	516010	12,220	5,425	5,425	9,774	4,349	80.2%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,220	10,600	10,600	2,200	(8,400)	-79.2%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,471	4,700	4,700	3,500	(1,200)	-25.5%
Advertising-Radio	516812	650	0	0	0	0	0.0%
Advertising-Print	516813	6,659	5,000	5,000	5,000	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	1,000	1,000	0	(1,000)	-100.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	135	0	0	0	0	0.0%
Giveaways	516871	2,091	0	0	1,500	1,500	0.0%
Printing and Binding	517000	250	4,000	4,000	250	(3,750)	-93.8%

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

Organization: 8100000200 - Transportation - aviation

		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
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,104	17,500	17,500	1,500	(16,000)	-91.4%
Training - Info Tech	517110	0	1,000	1,000	0	(1,000)	-100.0%
Postage	517200	53	500	500	100	(400)	-80.0%
Freight & Express Mail	517300	270	0	0	0	0	0.0%
Other Purchased Services	519000	29,089	5,000	5,000	3,000	(2,000)	-40.0%
Human Resources Services	519006	5,631	6,009	6,009	9,365	3,356	55.8%
Aot Reim O/E Charge To Project	519500	573	0	0	1,000	1,000	0.0%
Total: Other Purchased Services		84,640	87,132	87,132	57,146	(29,986)	-34.4%

		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 and Maintenance							
Description	Code						
Water/Sewer	510000	19,697	12,500	12,500	20,000	7,500	60.0%
Rubbish Removal	510210	12,369	7,550	7,550	15,000	7,450	98.7%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	29,733	32,500	32,500	35,000	2,500	7.7%
Other Property Mgmt Services	510500	8,542	4,000	4,000	10,000	6,000	150.0%
Repair & Maint - Buildings	512000	161,123	287,000	287,000	0	(287,000)	-100.0%
Plumbing & Heating Systems	512010	2,787	500	500	0	(500)	-100.0%
Rep & Maint - Motor Vehicles	512300	29,421	35,000	35,000	15,000	(20,000)	-57.1%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%

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

Organization: 8100000200 - Transportation - aviation

		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 and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,495	1,500	1,500	0	(1,500)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	686	30,000	30,000	0	(30,000)	-100.0%
Other Repair & Maint Serv	513200	4,633	9,200	9,200	4,000	(5,200)	-56.5%
Property-Land	522100	70,841	1,407,000	1,407,000	0	(1,407,000)	-100.0%
Property-Bldg&Impr-Non Infra	522150	3,871	0	0	0	0	0.0%
Airports	522950	10,549,413	11,137,492	11,137,492	7,661,844	(3,475,648)	-31.2%
Total: Property and Maintenance		10,895,611	12,964,242	12,964,242	7,760,844	(5,203,398)	-40.1%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	89,761	80,000	80,000	90,000	10,000	12.5%
Rental - Auto	514550	44,988	25,200	25,200	50,000	24,800	98.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	91,124	94,000	94,000	22,000	(72,000)	-76.6%
Rental - Office Equipment	514650	722	0	0	0	0	0.0%
Rental - Other	515000	5,910	4,400	4,400	6,000	1,600	36.4%
Total: Rental Other		232,506	203,600	203,600	168,000	(35,600)	-17.5%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	6,796	0	0	1,500	1,500	0.0%
Rent Land&Bldgs-Non-Office	514010	81	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,136	1,000	1,000	1,500	500	50.0%
Total: Rental Property		8,013	1,000	1,000	3,000	2,000	200.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	4,239	1,500	1,500	5,000	3,500	233.3%
Vehicle & Equip Supplies&Fuel	520100	42,707	10,000	10,000	43,500	33,500	335.0%
Tires	520105	205	0	0	0	0	0.0%
Gasoline	520110	13,346	11,750	11,750	16,200	4,450	37.9%
Diesel	520120	33,984	16,750	16,750	40,000	23,250	138.8%
Aviation Gasoline	520150	(37,477)	9,000	9,000	1,500	(7,500)	-83.3%
Jet Fuel	520160	35,162	0	0	0	0	0.0%
bottled & Chemical Gases	520180	122	0	0	0	0	0.0%
Building Maintenance Supplies	520200	115,906	51,500	51,500	15,000	(36,500)	-70.9%
Small Tools	520220	12,217	8,600	8,600	12,000	3,400	39.5%
Electrical Supplies	520230	40,513	18,000	18,000	36,000	18,000	100.0%
Other General Supplies	520500	7,511	4,000	4,000	8,500	4,500	112.5%
It & Data Processing Supplies	520510	386	1,500	1,500	0	(1,500)	-100.0%
Cloth & Clothing	520520	907	2,500	2,500	0	(2,500)	-100.0%
Work Boots & Shoes	520521	460	500	500	0	(500)	-100.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		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						
Educational Supplies	520540	1,575	2,500	2,500	1,500	(1,000)	-40.0%
Photo Supplies	520560	315	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	792	500	500	0	(500)	-100.0%
Fire, Protection & Safety	520590	3,738	4,200	4,200	4,000	(200)	-4.8%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	1,470	0	0	0	0	0.0%
Natural Gas	521000	2,787	1,500	1,500	3,000	1,500	100.0%
Electricity	521100	108,704	109,750	109,750	110,000	250	0.2%
Heating Oil #2	521220	14,995	25,625	25,625	16,000	(9,625)	-37.6%
Propane Gas	521320	39,698	60,875	60,875	45,000	(15,875)	-26.1%
Books&Periodicals-Library/Educ	521500	1,247	0	0	0	0	0.0%
Subscriptions	521510	828	2,000	2,000	0	(2,000)	-100.0%
Subscriptions: DoI-Electronic	521512	30	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,547	3,200	3,200	0	(3,200)	-100.0%
Road Supplies and Materials	521600	25,193	63,000	63,000	25,000	(38,000)	-60.3%
Household, Facility&Lab Suppl	521800	2,313	3,500	3,500	2,500	(1,000)	-28.6%
Medical and Lab Supplies	521810	371	500	500	0	(500)	-100.0%
Paper Products	521820	1,474	259	259	2,000	1,741	672.2%
Total: Supplies		477,267	413,009	413,009	386,700	(26,309)	-6.4%

Travel		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						

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

Organization: 8100000200 - Transportation - aviation

Travel		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						
Chemical Waste Shipments	517310	1,643	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,861	5,500	5,500	2,500	(3,000)	-54.5%
Travel-Inst-Other Transp-Emp	518010	50	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Meals-Emp	518020	38	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,384	0	0	800	800	0.0%
Travel-Inst-Incidentals-Emp	518040	16,571	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	329	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	97	500	500	0	(500)	-100.0%
Travel-Outst-Other Trans-Emp	518510	155	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Emp	518520	101	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,841	3,500	3,500	1,500	(2,000)	-57.1%
Travel-Outst-Incidentals-Emp	518540	90	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		26,160	18,000	18,000	4,800	(13,200)	-73.3%

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	190	0	0	0	0	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	140	0	0	0	0	0.0%
Total: Repair and Maintenance Services		330	0	0	0	0	0.0%

Total: 2. OPERATING		12,105,608	14,029,319	14,029,319	8,554,249	(5,475,070)	-39.0%
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation
 Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	133,538	19,000	19,000	46,676	27,676	145.7%
Grants	550220	65,446	125,000	125,000	125,000	0	0.0%
Other Grants	550500	9,370	60,000	60,000	60,000	0	0.0%
Total: Grants Rollup		208,354	204,000	204,000	231,676	27,676	13.6%
Total: 3. GRANTS		208,354	204,000	204,000	231,676	27,676	13.6%
Total Expenses:		16,315,591	17,736,095	17,736,095	13,949,763	-3,786,332	-21.3%

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	5,847,508	4,929,552	4,929,552	4,778,763	(150,789)	-3.1%
Transportation FAA Fund	20140	10,155,222	12,761,543	12,761,543	9,126,000	(3,635,543)	-28.5%
Transportation Local Fund	20160	0	0	0	0	0	0.0%
Transportation Other Fed Funds	20165	250,000	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175	62,860	45,000	45,000	45,000	0	0.0%
Funds Total:		16,315,591	17,736,095	17,736,095	13,949,763	(3,786,332)	-21.3%

Position Count					15		
FTE Total					15		

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

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Director	1	1	82,347	33,338	6,300	121,985
860047	128300 - Civil Engineer V	1	1	79,435	25,144	6,077	110,656
860185	042910 - State Airport Mainte Worker II	1	1	61,381	35,046	4,696	101,123
860865	237300 - Aviation Project Developer	1	1	80,205	32,081	6,136	118,422
861350	810500 - Transp Prog Spec II	1	1	45,947	25,755	3,515	75,217
861351	123800 - State Aviation Operations Mana	1	1	62,275	20,429	4,764	87,468
861378	138000 - State Arprt Oper Spec	1	1	50,773	18,272	3,884	72,929
861469	237300 - Aviation Project Developer	1	1	68,640	13,123	5,251	87,014
861533	123800 - State Aviation Operations Mana	1	1	64,293	12,345	4,918	81,556
861799	042910 - State Airport Mainte Worker II	1	1	48,443	9,509	3,705	61,657
861929	042900 - State Airport Maintenance Work	1	1	41,725	18,397	3,192	63,314
861930	042900 - State Airport Maintenance Work	1	1	41,725	8,307	3,192	53,224

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861931	042900 - State Airport Maintenance Work	1	1	41,725	31,529	3,192	76,446
861932	042900 - State Airport Maintenance Work	1	1	41,725	8,307	3,192	53,224
861933	042900 - State Airport Maintenance Work	1	1	41,725	8,307	3,192	53,224
Total		15	15	852,364	299,889	65,206	1,217,459

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	15	15	852,364	299,889	65,206	1,217,459
Total		15.00	15	852,364	299,889	65,206	1,217,459

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
7720	20140	CFDA #20.106 Airport Improvement Program	\$9,126,000
7720	20175	CFDA #97.100 TSA - Rutland	\$45,000
		Total	\$9,171,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
7721	20105	Grant to Civil Air Patrol	\$60,000
7721	20105	Grant to Rutland Airport - Fire Response	\$46,676
7721	20105	Grant to Rutland Airport - Security Services	\$80,000
7721	20175	Grant to Rutland Airport - Security Services	\$45,000
		Total	231,676

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	148,030	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	148,030	0	0	0	0	0.0%

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
Supplies	341,938	0	0	0	0	0.0%
Rental Other	474	0	0	0	0	0.0%
Property and Maintenance	2,102,455	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Budget Object Group Total: 2. OPERATING	2,444,867	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Total Expenses	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

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	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Funds Total	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

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

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Contr&3Rd Pty-Appr/Engineering	507300	103,473	0	0	0	0	0.0%	
Other Contr and 3Rd Pty Serv	507600	44,557	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		148,030	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		148,030	0	0	0	0	0.0%	

Budget Object Group: 2. OPERATING

Property and Maintenance		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						
Repair & Maint - Buildings	512000	2,101,818	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	637	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Total: Property and Maintenance		2,102,455	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	474	0	0	0	0	0.0%
Total: Rental Other		474	0	0	0	0	0.0%

Supplies		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Diesel	520120	400	0	0	0	0	0.0%
Building Maintenance Supplies	520200	194,820	0	0	0	0	0.0%
Small Tools	520220	3,759	0	0	0	0	0.0%
Electrical Supplies	520230	112,641	0	0	0	0	0.0%
Road Supplies and Materials	521600	30,319	0	0	0	0	0.0%
Total: Supplies		341,938	0	0	0	0	0.0%

Total: 2. OPERATING		2,444,867	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
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Total Expenses:		2,592,897	1,900,000	1,900,000	1,578,050	-321,950	-16.9%
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Fund Name	Fund Code	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 Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total:		2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

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	20,379,979	20,271,128	20,271,128	19,828,232	(442,896)	-2.2%
Fringe Benefits	7,322,257	10,361,121	10,361,121	7,714,121	(2,647,000)	-25.5%
Contracted and 3rd Party Service	28,712,292	22,681,500	22,681,500	22,915,250	233,750	1.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	56,414,529	53,313,749	53,313,749	50,457,603	(2,856,146)	-5.4%

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	1,326,896	577,810	577,810	546,050	(31,760)	-5.5%
IT/Telecom Services and Equipment	1,496,058	1,283,926	1,283,926	2,655,743	1,371,817	106.8%
Travel	491,958	578,250	578,250	544,000	(34,250)	-5.9%
Supplies	1,976,621	930,850	930,850	950,050	19,200	2.1%
Other Purchased Services	1,425,988	1,664,789	1,664,789	1,687,236	22,447	1.3%
Other Operating Expenses	964,312	249,374	249,374	252,957	3,583	1.4%
Rental Other	12,058,548	13,865,000	13,865,000	13,845,000	(20,000)	-0.1%
Rental Property	1,456,692	1,435,897	1,435,897	1,419,942	(15,955)	-1.1%
Property and Maintenance	151,751,544	172,487,424	172,487,424	193,359,502	20,872,078	12.1%
Repair and Maintenance Services	702,432	853,000	853,000	853,000	0	0.0%
Rentals	914	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	173,651,963	193,926,320	193,926,320	216,113,480	22,187,160	11.4%

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

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	18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%
Budget Object Group Total: 3. GRANTS	18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%

Total Expenses	248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%
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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
Transportation Fund	41,007,299	39,895,056	39,895,056	44,799,882	4,904,826	12.3%
Transportation Infrastructure Bond Fund	10,430,603	8,198,136	8,198,136	11,894,706	3,696,570	45.1%
Special Fund	0	0	0	0	0	0.0%
Federal Funds	196,278,132	238,291,275	238,291,275	242,366,072	4,074,797	1.7%
IDT Funds	0	239,345	239,345	239,345	0	0.0%
Local Match Debt Service Funds	1,143,996	858,413	858,413	1,439,468	581,055	67.7%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%

Position Count				302		
FTE Total				301.68		

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

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,691,940	19,840,368	19,840,368	19,470,260	(370,108)	-1.9%
Exempt	500010	0	113,547	113,547	116,106	2,559	2.3%
Other Regular Employees	500020	0	138,903	138,903	200,928	62,025	44.7%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	688,039	850,000	850,000	750,000	(100,000)	-11.8%
Vacancy Turnover Savings	508000	0	(1,171,690)	(1,171,690)	(1,209,062)	(37,372)	3.2%
Total: Salaries and Wages		20,379,979	20,271,128	20,271,128	19,828,232	(442,896)	-2.2%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,495,542	1,528,411	1,528,411	1,504,825	(23,586)	-1.5%
FICA - Exempt	501010	0	8,686	8,686	8,883	197	2.3%
Health Ins - Classified Empl	501500	4,027,990	4,347,620	4,347,620	4,227,452	(120,168)	-2.8%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	3,454,451	3,485,098	3,485,098	3,400,055	(85,043)	-2.4%
Retirement - Exempt	502010	0	19,837	19,837	20,284	447	2.3%
Dental - Classified Employees	502500	203,500	250,110	250,110	244,412	(5,698)	-2.3%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		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
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	61,947	84,303	84,303	83,024	(1,279)	-1.5%
Life Ins - Exempt	503010	0	479	479	490	11	2.3%
LTD - Classified Employees	503500	5,199	4,983	4,983	5,221	238	4.8%
LTD - Exempt	503510	0	261	261	267	6	2.3%
EAP - Classified Empl	504000	8,952	9,450	9,450	9,030	(420)	-4.4%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Tuition Costs	504530	20	0	0	0	0	0.0%
Employee Moving Expense	504540	2,528	0	0	0	0	0.0%
Uniform Rental	504550	486	650	650	650	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	612,959	549,957	549,957	339,401	(210,556)	-38.3%
Unemployment Compensation	505500	11,106	35,500	35,500	35,500	0	0.0%
Catamount Health Assessment	505700	14,525	12,000	12,000	12,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(2,576,949)	0	0	(2,201,437)	(2,201,437)	0.0%
Total: Fringe Benefits		7,322,257	10,361,121	10,361,121	7,714,121	(2,647,000)	-25.5%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	10,788,484	14,000,000	14,000,000	13,000,000	(1,000,000)	-7.1%
Contr&3Rd Pty-Educ & Training	507350	27,174	25,000	25,000	25,000	0	0.0%

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Organization: 8100001100 - Transportation - program development

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	1,788	1,500	1,500	1,500	0	0.0%
IT Contracts - Project Managment	507542	13,750	0	0	13,750	13,750	0.0%
Contr&3Rd Pty - Info Tech	507550	75,000	0	0	75,000	75,000	0.0%
Creative/Development	507561	61,913	45,000	45,000	75,000	30,000	66.7%
Media-Planning/Buying	507564	105,673	135,000	135,000	125,000	(10,000)	-7.4%
IT Contracts - Application Development	507565	481,327	400,000	400,000	500,000	100,000	25.0%
IT Contracts - Application Support	507566	81,705	75,000	75,000	100,000	25,000	33.3%
IT Contracts - Data Network	507567	68,103	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	17,007,377	8,000,000	8,000,000	9,000,000	1,000,000	12.5%
Total: Contracted and 3rd Party Service		28,712,292	22,681,500	22,681,500	22,915,250	233,750	1.0%

		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
PerDiem and Other Personal Services						
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	56,414,529	53,313,749	53,313,749	50,457,603	(2,856,146)	-5.4%
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Budget Object Group: 2. OPERATING

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Organization: 8100001100 - Transportation - program development

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						
Hardware - Desktop & Laptop Pc	522216	97,223	135,000	135,000	140,000	5,000	3.7%
Hw - Printers,Copiers,Scanners	522217	67,513	29,000	29,000	20,000	(9,000)	-31.0%
Hardware - Data Network	522273	1,265	60,000	60,000	0	(60,000)	-100.0%
Software - Application Support	522284	2,100	30,000	30,000	2,500	(27,500)	-91.7%
Software - Data Network	522285	133,707	0	0	10,000	10,000	0.0%
Software - Desktop	522286	51,869	40,000	40,000	40,000	0	0.0%
Maintenance Equipment	522300	780,711	100,000	100,000	150,000	50,000	50.0%
Laboratory Equipment	522350	6,779	156,310	156,310	128,550	(27,760)	-17.8%
Other Equipment	522400	159,222	0	0	25,000	25,000	0.0%
Office Equipment	522410	(567)	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	10,538	20,000	20,000	15,000	(5,000)	-25.0%
Security Systems	522445	332	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,203	7,500	7,500	15,000	7,500	100.0%
Total: Equipment		1,326,896	577,810	577,810	546,050	(31,760)	-5.5%

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						
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Internet	516620	960	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	50	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

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-Paging Service	516656	0	4,200	4,200	4,200	0	0.0%
Telecom-Conf Calling Services	516658	693	1,500	1,500	1,500	0	0.0%
Telecom-Wireless Phone Service	516659	14,339	130,000	130,000	15,000	(115,000)	-88.5%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	248,443	248,443	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,108,006	1,108,006	0.0%
It Intersvccost- Dii Other	516670	7,148	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	328,226	337,409	337,409	320,523	(16,886)	-5.0%
ADS Centrex Exp.	516672	8,403	0	0	8,500	8,500	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	172,155	171,394	171,394	0	(171,394)	-100.0%
ADS Allocation Exp.	516685	324,973	350,862	350,862	264,571	(86,291)	-24.6%
Software as a Service	519085	639,112	200,000	200,000	650,000	450,000	225.0%
Hw - Other Info Tech	522200	0	35,000	35,000	35,000	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	0	61	61	0	(61)	-100.0%
Hw-Other Communications	522261	0	48,500	48,500	0	(48,500)	-100.0%
Cost of Telephone Service	525230	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,496,058	1,283,926	1,283,926	2,655,743	1,371,817	106.8%

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Organization: 8100001100 - Transportation - program development

Other Operating Expenses		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						
Single Audit Allocation	523620	76,404	104,374	104,374	107,957	3,583	3.4%
Registration & Identification	523640	871,039	140,000	140,000	140,000	0	0.0%
Taxes	523660	14,470	5,000	5,000	5,000	0	0.0%
Contracted 3Rd Party Settlements	524100	2,383	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	17	0	0	0	0	0.0%
Total: Other Operating Expenses		964,312	249,374	249,374	252,957	3,583	1.4%

Other Purchased 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						
Insurance Other Than Empl Bene	516000	49,433	75,051	75,051	73,857	(1,194)	-1.6%
Insurance - General Liability	516010	83,685	169,809	169,809	196,774	26,965	15.9%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	8,455	10,000	10,000	10,000	0	0.0%
Licenses	516550	1,347	2,000	2,000	1,500	(500)	-25.0%
Data Circuits	516610	3,793	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	166,990	177,000	177,000	170,000	(7,000)	-4.0%
Voice Network - Connectivity	516628	83,185	0	0	85,000	85,000	0.0%
Telecom-Telephone Services	516652	231	15,000	15,000	250	(14,750)	-98.3%
ADS PM SOV Employee Expense	516683	1,924	0	0	0	0	0.0%
Advertising-Tv	516811	378,784	440,000	440,000	420,000	(20,000)	-4.5%
Advertising-Radio	516812	211,748	235,000	235,000	225,000	(10,000)	-4.3%

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Organization: 8100001100 - Transportation - program development

Other Purchased 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						
Advertising-Print	516813	4,033	10,000	10,000	6,500	(3,500)	-35.0%
Advertising-Web	516814	117,504	116,000	116,000	116,000	0	0.0%
Advertising-Other	516815	0	1,200	1,200	1,200	0	0.0%
Advertising - Job Vacancies	516820	703	1,600	1,600	1,600	0	0.0%
Trade Shows & Events	516870	300	2,500	2,500	2,000	(500)	-20.0%
Giveaways	516871	0	850	850	0	(850)	-100.0%
Printing and Binding	517000	773	200	200	500	300	150.0%
Printing & Binding-Bgs Copy Ct	517005	207	2,000	2,000	1,000	(1,000)	-50.0%
Printing-Promotional	517010	905	0	0	1,000	1,000	0.0%
Photocopying	517020	2,556	5,000	5,000	4,000	(1,000)	-20.0%
Registration For Meetings&Conf	517100	29,077	36,000	36,000	36,000	0	0.0%
Training - Info Tech	517110	118	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,130	0	0	0	0	0.0%
Postage	517200	37	0	0	0	0	0.0%
Freight & Express Mail	517300	10,204	13,000	13,000	12,000	(1,000)	-7.7%
Instate Conf, Meetings, Etc	517400	1,015	11,500	11,500	6,500	(5,000)	-43.5%
Outside Conf, Meetings, Etc	517500	1,220	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	202,122	250,000	250,000	225,000	(25,000)	-10.0%
Human Resources Services	519006	179,058	188,079	188,079	188,555	476	0.3%
Moving State Agencies	519040	819	1,500	1,500	1,500	0	0.0%
Aot Reim O/E Charge To Project	519500	(115,869)	(100,000)	(100,000)	(100,000)	0	0.0%
Total: Other Purchased Services		1,425,988	1,664,789	1,664,789	1,687,236	22,447	1.3%

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Organization: 8100001100 - Transportation - program development

Property and Maintenance		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						
Water/Sewer	510000	3,332	2,000	2,000	3,000	1,000	50.0%
Disposal	510200	0	350	350	0	(350)	-100.0%
Rubbish Removal	510210	7,523	4,500	4,500	6,000	1,500	33.3%
Snow Removal	510300	0	500	500	500	0	0.0%
Custodial	510400	35,934	46,000	46,000	41,000	(5,000)	-10.9%
Repair & Maint - Buildings	512000	40,471	7,500	7,500	10,000	2,500	33.3%
Plumbing & Heating Systems	512010	3,023	1,000	1,000	2,000	1,000	100.0%
Rep & Maint - Motor Vehicles	512300	9	500	500	0	(500)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	24,710	20,000	20,000	20,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	50,000	50,000	10,000	(40,000)	-80.0%
Other Repair & Maint Serv	513200	29,403	30,000	30,000	30,000	0	0.0%
Property-Land	522100	1,611,801	1,200,000	1,200,000	1,200,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	149,995,338	171,125,074	171,125,074	192,037,002	20,911,928	12.2%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		151,751,544	172,487,424	172,487,424	193,359,502	20,872,078	12.1%

Rental Other		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						
Rental of Equipment & Vehicles	514500	675,528	600,000	600,000	600,000	0	0.0%
Rental - Auto	514550	225,685	235,000	235,000	230,000	(5,000)	-2.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	11,151,820	13,000,000	13,000,000	13,000,000	0	0.0%

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Organization: 8100001100 - Transportation - program development

		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
Rental Other							
Description	Code						
Rental - Office Equipment	514650	412	15,000	15,000	5,000	(10,000)	-66.7%
Rental - Other	515000	5,102	15,000	15,000	10,000	(5,000)	-33.3%
Total: Rental Other		12,058,548	13,865,000	13,865,000	13,845,000	(20,000)	-0.1%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,456,192	1,435,897	1,435,897	1,419,942	(15,955)	-1.1%
Rent Land&Bldgs-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		1,456,692	1,435,897	1,435,897	1,419,942	(15,955)	-1.1%

		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
Supplies							
Description	Code						
Office Supplies	520000	25,433	35,000	35,000	35,000	0	0.0%
Forms	520005	8,540	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,725	9,000	9,000	9,000	0	0.0%
Gasoline	520110	118,224	74,500	74,500	90,000	15,500	20.8%
Diesel	520120	9,365	2,500	2,500	9,000	6,500	260.0%

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Supplies		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						
bottled & Chemical Gases	520180	391	0	0	0	0	0.0%
Building Maintenance Supplies	520200	22,681	5,000	5,000	10,000	5,000	100.0%
Small Tools	520220	9,743	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	1,164	7,000	7,000	2,000	(5,000)	-71.4%
Other General Supplies	520500	19,583	1,000	1,000	10,000	9,000	900.0%
It & Data Processing Supplies	520510	11,208	10,000	10,000	10,000	0	0.0%
Cloth & Clothing	520520	2,634	2,500	2,500	2,500	0	0.0%
Work Boots & Shoes	520521	7,803	7,500	7,500	7,500	0	0.0%
Educational Supplies	520540	15,643	25,000	25,000	20,000	(5,000)	-20.0%
Photo Supplies	520560	1,025	2,500	2,500	2,000	(500)	-20.0%
Agric, Hort, Wildlife	520580	1,412	750	750	750	0	0.0%
Fire, Protection & Safety	520590	6,052	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	445	2,500	2,500	2,000	(500)	-20.0%
Food	520700	1,058	5,000	5,000	3,000	(2,000)	-40.0%
Water	520712	795	0	0	800	800	0.0%
Natural Gas	521000	0	200	200	0	(200)	-100.0%
Electricity	521100	82,403	80,000	80,000	82,000	2,000	2.5%
Heating Oil #2	521220	1,362	3,500	3,500	3,000	(500)	-14.3%
Heating Oil #2 - B5%	521224	10	0	0	0	0	0.0%
Wood	521310	270	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	38,755	40,000	40,000	40,000	0	0.0%
Subscriptions	521510	22,715	25,000	25,000	25,000	0	0.0%
Subscriptions: Dol-Electronic	521512	0	1,000	1,000	0	(1,000)	-100.0%
Other Books & Periodicals	521520	52	400	400	0	(400)	-100.0%
Road Supplies and Materials	521600	1,501,305	500,000	500,000	500,000	0	0.0%

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Organization: 8100001100 - Transportation - program development

Supplies		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						
Household, Facility&Lab Suppl	521800	865	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	61,276	70,000	70,000	65,000	(5,000)	-7.1%
Paper Products	521820	1,684	1,500	1,500	2,000	500	33.3%
Total: Supplies		1,976,621	930,850	930,850	950,050	19,200	2.1%

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	372,459	400,000	400,000	400,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,755	1,000	1,000	1,500	500	50.0%
Travel-Inst-Meals-Emp	518020	5,373	7,000	7,000	6,500	(500)	-7.1%
Travel-Inst-Lodging-Emp	518030	12,094	35,000	35,000	25,000	(10,000)	-28.6%
Travel-Inst-Incidentals-Emp	518040	9,461	7,000	7,000	10,000	3,000	42.9%
Travel-Inst-Auto Mileage-Nonemp	518300	857	1,300	1,300	1,000	(300)	-23.1%
Travel-Inst-Other Trans-Nonemp	518310	387	1,300	1,300	1,000	(300)	-23.1%
Travel-Inst-Meals-Nonemp	518320	54	3,000	3,000	1,500	(1,500)	-50.0%
Travel-Inst-Lodging-Nonemp	518330	971	5,000	5,000	2,500	(2,500)	-50.0%
Travel-Inst-Incidentals-Nonemp	518340	17	450	450	0	(450)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	8,131	11,000	11,000	10,000	(1,000)	-9.1%
Travel-Outst-Other Trans-Emp	518510	12,575	15,000	15,000	15,000	0	0.0%
Travel-Outst-Meals-Emp	518520	12,001	9,000	9,000	9,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	47,919	35,000	35,000	40,000	5,000	14.3%
Travel-Outst-Incidentals-Emp	518540	894	1,000	1,000	1,000	0	0.0%

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Organization: 8100001100 - Transportation - program development

		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
Travel							
Description	Code						
Trav-Outst-Automileage-Nonemp	518700	0	2,100	2,100	0	(2,100)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,495	15,000	15,000	7,500	(7,500)	-50.0%
Travel-Outst-Meals-Nonemp	518720	154	6,400	6,400	2,500	(3,900)	-60.9%
Travel-Outst-Lodging-Nonemp	518730	1,361	22,400	22,400	10,000	(12,400)	-55.4%
Trvl-Outst-Incidentals-Nonemp	518740	0	300	300	0	(300)	-100.0%
Total: Travel		491,958	578,250	578,250	544,000	(34,250)	-5.9%

		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
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-ApplicaSupp	513033	2,170	3,000	3,000	3,000	0	0.0%
Hardware-Rep&Maint-VoiceNetwork	513035	19,146	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	263	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	943	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	679,520	850,000	850,000	850,000	0	0.0%
Software-Repair&Maint-Desktop	513058	390	0	0	0	0	0.0%
Total: Repair and Maintenance Services		702,432	853,000	853,000	853,000	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						

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Organization: 8100001100 - Transportation - program development

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	395	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	519	0	0	0	0	0.0%
Total: Rentals		914	0	0	0	0	0.0%
Total: 2. OPERATING		173,651,963	193,926,320	193,926,320	216,113,480	22,187,160	11.4%

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	14,758,194	37,090,653	37,090,653	31,175,109	(5,915,544)	-15.9%
Gr, Awards, Scholarships&Loans	550200	804,842	0	0	0	0	0.0%
Grants	550220	2,758,081	566,814	566,814	2,993,281	2,426,467	428.1%
Other Grants	550500	472,421	2,584,689	2,584,689	0	(2,584,689)	-100.0%
Total: Grants Rollup		18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%
Total: 3. GRANTS		18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%
Total Expenses:		248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%

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Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	41,007,299	39,895,056	39,895,056	44,799,882	4,904,826	12.3%
Transportation FHWA Fund	20135	189,289,902	233,185,905	233,185,905	235,651,947	2,466,042	1.1%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	1,143,996	858,413	858,413	1,439,468	581,055	67.7%
Transportation-NHTSA Fund	20170	6,988,231	5,105,370	5,105,370	6,714,125	1,608,755	31.5%
TR Infrastructure Bond Fund	20191	10,430,603	8,198,136	8,198,136	11,894,706	3,696,570	45.1%
Inter-Unit Transfers Fund	21500	0	239,345	239,345	239,345	0	0.0%
Clean Water Fund	21932	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%
Position Count					302		
FTE Total					301.68		

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FY2019 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	479800 - AOT Technician VII	1	1	75,067	37,495	5,742	118,304
860009	536800 - AOT Senior Manager I	1	1	91,437	17,412	6,995	115,844
860014	322800 - AOT Environmental Biologist II	1	1	60,882	20,180	4,658	85,720
860018	128000 - Civil Engineer II	1	1	53,373	18,836	4,083	76,292
860028	127400 - AOT Technician II	1	1	53,456	18,852	4,089	76,397
860030	147500 - AOT Manager IV	1	1	99,736	42,138	7,630	149,504
860039	125300 - Admin Civil Engineer	1	1	117,125	45,289	8,960	171,374
860043	072200 - AOT Historic Preservation Offi	1	1	84,781	39,233	6,485	130,499
860051	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
860053	127600 - AOT Technician IV	1	1	51,168	33,219	3,914	88,301
860057	127900 - Civil Engineer I	1	1	46,342	9,134	3,545	59,021
860060	127400 - AOT Technician II	1	1	39,499	16,355	3,022	58,876

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860074	127600 - AOT Technician IV	1	1	61,381	35,046	4,696	101,123
860076	127700 - AOT Technician V	1	1	70,678	33,668	5,407	109,753
860079	050200 - Administrative Assistant B	1	1	40,290	24,940	3,082	68,312
860104	127700 - AOT Technician V	1	1	57,824	11,188	4,423	73,435
860113	127600 - AOT Technician IV	1	1	52,811	1,065	4,040	57,916
860120	479800 - AOT Technician VII	1	1	72,966	37,119	5,582	115,667
860125	228000 - Civil Engineer VIII	1	1	80,558	38,478	6,163	125,199
860128	811900 - Landscape Architect	1	1	75,067	37,495	5,742	118,304
860137	127700 - AOT Technician V	1	1	68,682	29,823	5,254	103,759
860140	127800 - AOT Technician VI	1	1	74,838	31,121	5,725	111,684
860145	128000 - Civil Engineer II	1	1	50,024	26,681	3,826	80,531
860159	128300 - Civil Engineer V	1	1	62,837	35,307	4,807	102,951
860162	060600 - Right of Way Agent III	1	1	47,944	17,865	3,668	69,477
860202	127700 - AOT Technician V	1	1	66,789	36,014	5,109	107,912

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860205	536800 - AOT Senior Manager I	0.88	1	85,919	39,635	6,573	132,127
860208	127700 - AOT Technician V	1	1	63,066	35,348	4,824	103,238
860214	089210 - Administrative Svcs Tech IV	1	1	45,947	32,285	3,515	81,747
860215	228000 - Civil Engineer VIII	1	1	92,851	17,455	7,103	117,409
860226	089210 - Administrative Svcs Tech IV	1	1	54,870	33,882	4,198	92,950
860229	060600 - Right of Way Agent III	1	1	51,168	33,219	3,914	88,301
860230	128500 - Civil Engineer VII	1	1	75,712	14,389	5,792	95,893
860232	477300 - AOT Technician VIII	1	1	77,459	31,590	5,925	114,974
860243	147200 - AOT Manager I	1	1	80,205	15,192	6,136	101,533
860245	128000 - Civil Engineer II	1	1	50,024	18,237	3,826	72,087
860264	127500 - AOT Technician III	1	1	48,443	17,855	3,705	70,003
860294	067701 - Right of Way Agent V	1	1	72,966	37,119	5,582	115,667
860309	127700 - AOT Technician V	1	1	66,789	21,237	5,109	93,135
860310	479800 - AOT Technician VII	1	1	56,992	21,130	4,360	82,482

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860315	128400 - Civil Engineer VI	1	1	79,664	23,540	6,094	109,298
860317	127600 - AOT Technician IV	1	1	51,168	18,442	3,914	73,524
860321	127600 - AOT Technician IV	1	1	44,845	26,627	3,430	74,902
860324	128500 - Civil Engineer VII	1	1	68,640	36,345	5,251	110,236
860335	128200 - Civil Engineer IV	1	1	57,304	34,317	4,384	96,005
860342	228000 - Civil Engineer VIII	1	1	85,280	39,322	6,524	131,126
860370	402500 - AOT Facilities Manager	1	1	84,781	32,900	6,485	124,166
860376	128100 - Civil Engineer III	1	1	57,824	19,633	4,423	81,880
860397	127900 - Civil Engineer I	1	1	38,168	25,433	2,919	66,520
860405	477300 - AOT Technician VIII	1	1	71,282	36,818	5,453	113,553
860410	123000 - Transportation Driller III	1	1	44,533	32,032	3,407	79,972
860412	127300 - AOT Technician I	1	1	34,486	17,103	2,638	54,227
860439	228000 - Civil Engineer VIII	1	1	95,555	45,685	7,310	148,550
860441	128300 - Civil Engineer V	1	1	62,837	20,530	4,807	88,174

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860443	127500 - AOT Technician III	1	1	46,966	25,937	3,593	76,496
860450	144000 - Environmental Resources Coord	1	1	80,288	38,159	6,142	124,589
860466	147300 - AOT Manager II	1	1	82,888	38,895	6,341	128,124
860475	128000 - Civil Engineer II	1	1	51,709	18,440	3,956	74,105
860488	127510 - Land Survey Specialist I	1	1	68,682	13,131	5,254	87,067
860489	477500 - AOT Senior Manager II	1	1	104,333	19,749	7,982	132,064
860521	128500 - Civil Engineer VII	1	1	68,640	36,345	5,251	110,236
860535	127600 - AOT Technician IV	1	1	51,168	18,442	3,914	73,524
860553	127700 - AOT Technician V	1	1	54,205	18,986	4,147	77,338
860556	127500 - AOT Technician III	1	1	43,930	8,702	3,361	55,993
860557	228000 - Civil Engineer VIII	1	1	90,210	40,205	6,901	137,316
860558	149000 - Transportation Driller I	1	1	39,790	16,307	3,044	59,141
860567	127700 - AOT Technician V	1	1	54,205	18,986	4,147	77,338
860570	127800 - AOT Technician VI	1	1	57,304	19,540	4,384	81,228

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860571	125300 - Admin Civil Engineer	1	1	120,432	39,555	9,213	169,200
860576	060500 - Right of Way Agent II	1	1	41,725	16,752	3,192	61,669
860582	147400 - AOT Manager III	1	1	101,878	42,526	7,793	152,197
860583	127600 - AOT Technician IV	1	1	66,726	21,127	5,105	92,958
860588	147500 - AOT Manager IV	1	1	108,618	43,747	8,309	160,674
860589	089220 - Administrative Svcs Cord I	1	1	61,381	28,713	4,696	94,790
860590	089220 - Administrative Svcs Cord I	1	1	51,168	26,886	3,914	81,968
860591	479800 - AOT Technician VII	1	1	72,966	37,119	5,582	115,667
860592	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
860599	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
860602	128300 - Civil Engineer V	1	1	79,435	38,276	6,077	123,788
860610	477300 - AOT Technician VIII	1	1	77,459	37,923	5,925	121,307
860614	128500 - Civil Engineer VII	1	1	89,814	40,134	6,870	136,818
860616	536800 - AOT Senior Manager I	1	1	103,355	42,794	7,907	154,056

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860622	127800 - AOT Technician VI	1	1	70,782	23,479	5,415	99,676
860627	128400 - Civil Engineer VI	1	1	69,035	21,638	5,281	95,954
860634	061200 - Right of Way Appraisal Chief	1	1	73,278	13,953	5,606	92,837
860645	127800 - AOT Technician VI	1	1	70,782	36,729	5,415	112,926
860651	477501 - AOT Senior Manager III	1	1	108,077	43,650	8,268	159,995
860662	128400 - Civil Engineer VI	1	1	82,056	23,968	6,277	112,301
860663	128200 - Civil Engineer IV	1	1	65,083	35,439	4,979	105,501
860665	479800 - AOT Technician VII	1	1	75,067	31,162	5,742	111,971
860667	128500 - Civil Engineer VII	1	1	75,712	37,611	5,792	119,115
860671	536800 - AOT Senior Manager I	1	1	91,437	25,857	6,995	124,289
860676	067700 - Right of Way Agent IV	1	1	57,304	11,095	4,384	72,783
860690	127700 - AOT Technician V	1	1	64,958	35,686	4,969	105,613
860691	060300 - Right of Way Acquisition Chief	1	1	84,469	24,400	6,462	115,331
860709	127700 - AOT Technician V	1	1	55,952	19,298	4,280	79,530

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860713	477501 - AOT Senior Manager III	1	1	125,299	46,771	9,586	181,656
860714	128300 - Civil Engineer V	1	1	77,272	37,889	5,911	121,072
860716	128500 - Civil Engineer VII	1	1	89,814	25,357	6,870	122,041
860720	127500 - AOT Technician III	1	1	45,365	18,930	3,471	67,766
860724	477300 - AOT Technician VIII	1	1	75,442	37,562	5,771	118,775
860730	127600 - AOT Technician IV	1	1	52,811	27,180	4,040	84,031
860734	479800 - AOT Technician VII	1	1	77,272	14,667	5,911	97,850
860735	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
860738	128500 - Civil Engineer VII	1	1	68,640	36,075	5,251	109,966
860742	141400 - AOT Environmental Specialist I	1	1	43,930	25,591	3,361	72,882
860744	127800 - AOT Technician VI	1	1	59,238	11,441	4,532	75,211
860746	128000 - Civil Engineer II	1	1	51,709	18,440	3,956	74,105
860750	479800 - AOT Technician VII	1	1	60,882	31,915	4,658	97,455
860752	127800 - AOT Technician VI	1	1	72,800	37,089	5,570	115,459

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860759	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
860761	228000 - Civil Engineer VIII	1	1	63,773	30,014	4,879	98,666
860762	127700 - AOT Technician V	1	1	66,789	36,014	5,109	107,912
860763	149000 - Transportation Driller I	1	1	33,987	15,368	2,600	51,955
860765	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
860766	128200 - Civil Engineer IV	1	1	63,190	35,370	4,834	103,394
860769	128000 - Civil Engineer II	1	1	50,024	9,792	3,826	63,642
860771	128500 - Civil Engineer VII	1	1	82,410	15,587	6,304	104,301
860772	228000 - Civil Engineer VIII	1	1	85,280	16,100	6,524	107,904
860776	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
860779	477300 - AOT Technician VIII	1	1	79,664	35,275	6,094	121,033
860806	477300 - AOT Technician VIII	1	1	84,469	32,844	6,462	123,775
860811	127800 - AOT Technician VI	1	1	59,238	34,663	4,532	98,433
860817	089230 - Administrative Srvcs Cord II	1	1	59,675	19,964	4,565	84,204

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860824	128300 - Civil Engineer V	1	1	65,000	20,917	4,973	90,890
860825	536800 - AOT Senior Manager I	1	1	106,434	43,352	8,142	157,928
860826	479800 - AOT Technician VII	1	1	69,056	36,419	5,282	110,757
860829	128100 - Civil Engineer III	1	1	57,824	34,410	4,423	96,657
860830	412000 - AOT Chemist	1	1	66,789	29,681	5,109	101,579
860839	128200 - Civil Engineer IV	1	1	63,190	20,593	4,834	88,617
860845	479800 - AOT Technician VII	1	1	72,966	30,786	5,582	109,334
860846	127700 - AOT Technician V	1	1	64,958	20,810	4,969	90,737
860852	128500 - Civil Engineer VII	1	1	68,640	21,568	5,251	95,459
860860	067701 - Right of Way Agent V	1	1	58,906	34,604	4,506	98,016
860862	128100 - Civil Engineer III	1	1	54,205	20,513	4,147	78,865
860880	127600 - AOT Technician IV	1	1	57,949	19,656	4,433	82,038
860888	127800 - AOT Technician VI	1	1	70,782	23,597	5,415	99,794
860895	127800 - AOT Technician VI	1	1	61,318	35,035	4,691	101,044

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860896	536800 - AOT Senior Manager I	1	1	116,022	38,757	8,875	163,654
860899	127300 - AOT Technician I	1	1	50,877	18,390	3,892	73,159
860905	127900 - Civil Engineer I	1	1	38,168	25,433	2,919	66,520
860907	128100 - Civil Engineer III	1	1	70,678	21,933	5,407	98,018
860910	128300 - Civil Engineer V	1	1	69,056	30,086	5,282	104,424
860914	060500 - Right of Way Agent II	1	1	40,290	25,813	3,082	69,185
860916	128200 - Civil Engineer IV	1	1	61,318	20,258	4,691	86,267
860917	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
860926	089220 - Administrative Srvc Cord I	1	1	54,579	19,052	4,175	77,806
860934	128500 - Civil Engineer VII	1	1	70,886	36,747	5,423	113,056
860936	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
860949	067700 - Right of Way Agent IV	1	1	61,318	11,813	4,691	77,822
860955	144000 - Environmental Resources Coord	1	1	73,278	22,398	5,606	101,282
860957	128400 - Civil Engineer VI	1	1	84,469	39,177	6,462	130,108

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860958	127700 - AOT Technician V	1	1	66,789	12,792	5,109	84,690
860960	127700 - AOT Technician V	1	1	64,958	29,353	4,969	99,280
860962	127520 - Land Survey Specialist II	1	1	55,515	19,220	4,247	78,982
860965	128200 - Civil Engineer IV	1	1	61,318	11,813	4,691	77,822
860969	141200 - AOT Environmental Spec III	1	1	65,000	29,361	4,973	99,334
860973	128200 - Civil Engineer IV	1	1	59,238	19,886	4,532	83,656
860977	128200 - Civil Engineer IV	1	1	59,238	34,663	4,532	98,433
860981	127500 - AOT Technician III	1	1	42,370	16,868	3,241	62,479
860984	127600 - AOT Technician IV	1	1	54,579	10,607	4,175	69,361
860993	127800 - AOT Technician VI	1	1	74,838	31,121	5,725	111,684
860995	127500 - AOT Technician III	1	1	56,347	19,270	4,311	79,928
861002	479800 - AOT Technician VII	1	1	72,966	13,897	5,582	92,445
861006	060600 - Right of Way Agent III	1	1	54,579	19,052	4,175	77,806
861015	127700 - AOT Technician V	1	1	55,952	19,298	4,280	79,530

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861016	127700 - AOT Technician V	1	1	47,403	27,085	3,626	78,114
861044	067700 - Right of Way Agent IV	1	1	52,146	33,124	3,989	89,259
861047	127800 - AOT Technician VI	1	1	63,190	35,370	4,834	103,394
861052	061210 - Right of Way Appraiser III	1	1	72,966	37,119	5,582	115,667
861057	479800 - AOT Technician VII	1	1	53,248	28,131	4,073	85,452
861093	127500 - AOT Technician III	1	1	51,709	26,983	3,956	82,648
861094	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
861095	127550 - Land Survey Manager	1	1	59,946	29,329	4,586	93,861
861112	128300 - Civil Engineer V	1	1	62,837	35,307	4,807	102,951
861116	127600 - AOT Technician IV	1	1	47,944	9,420	3,668	61,032
861151	127500 - AOT Technician III	1	1	54,829	10,652	4,194	69,675
861175	479800 - AOT Technician VII	1	1	72,966	37,119	5,582	115,667
861260	228000 - Civil Engineer VIII	1	1	90,210	27,073	6,901	124,184
861265	128200 - Civil Engineer IV	1	1	57,304	11,095	4,384	72,783

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861269	128100 - Civil Engineer III	1	1	57,824	19,534	4,423	81,781
861272	061700 - Right of Way Review Appraiser	1	1	79,664	23,540	6,094	109,298
861273	477300 - AOT Technician VIII	1	1	77,459	37,923	5,925	121,307
861278	128500 - Civil Engineer VII	1	1	59,946	29,329	4,586	93,861
861318	067700 - Right of Way Agent IV	1	1	57,304	34,317	4,384	96,005
861319	127600 - AOT Technician IV	1	1	66,726	12,781	5,105	84,612
861322	128300 - Civil Engineer V	1	1	79,435	38,006	6,077	123,518
861325	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
861329	089180 - Administrative Srvc Tech II	1	1	46,883	17,675	3,587	68,145
861331	128200 - Civil Engineer IV	1	1	63,190	20,593	4,834	88,617
861332	479800 - AOT Technician VII	1	1	58,906	19,827	4,506	83,239
861335	479800 - AOT Technician VII	1	1	79,435	27,042	6,077	112,554
861341	147300 - AOT Manager II	1	1	66,290	29,744	5,071	101,105
861342	127800 - AOT Technician VI	1	1	53,747	33,681	4,111	91,539

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861353	128000 - Civil Engineer II	1	1	51,709	33,316	3,956	88,981
861357	478000 - ROW Survey & GIS Project Manag	1	1	55,182	19,160	4,221	78,563
861359	128400 - Civil Engineer VI	1	1	56,430	27,957	4,317	88,704
861360	127700 - AOT Technician V	1	1	47,403	26,321	3,626	77,350
861362	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861363	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861364	128000 - Civil Engineer II	1	1	42,370	25,409	3,241	71,020
861365	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861366	128400 - Civil Engineer VI	1	1	84,469	24,400	6,462	115,331
861367	060500 - Right of Way Agent II	1	1	41,725	16,752	3,192	61,669
861368	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861379	060100 - Real Estate Valuation Agent I	1	1	45,947	32,285	3,515	81,747
861380	060100 - Real Estate Valuation Agent I	1	1	43,077	25,439	3,296	71,812
861401	128300 - Civil Engineer V	1	1	79,435	38,276	6,077	123,788

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861404	127400 - AOT Technician II	1	1	39,499	7,910	3,022	50,431
861405	477501 - AOT Senior Manager III	1	1	118,227	22,267	9,044	149,538
861408	128000 - Civil Engineer II	1	1	50,024	9,792	3,826	63,642
861409	228000 - Civil Engineer VIII	1	1	92,851	40,407	7,103	140,361
861410	127800 - AOT Technician VI	1	1	66,893	12,810	5,117	84,820
861411	127800 - AOT Technician VI	1	1	50,170	27,581	3,838	81,589
861412	479800 - AOT Technician VII	1	1	67,163	36,080	5,138	108,381
861413	479800 - AOT Technician VII	1	1	70,990	13,544	5,430	89,964
861414	479800 - AOT Technician VII	1	1	58,906	28,271	4,506	91,683
861415	060500 - Right of Way Agent II	1	1	41,725	16,752	3,192	61,669
861416	067701 - Right of Way Agent V	1	1	69,056	36,419	5,282	110,757
861419	127500 - AOT Technician III	1	1	43,930	31,924	3,361	79,215
861421	127600 - AOT Technician IV	1	1	57,949	34,433	4,433	96,815
861435	477300 - AOT Technician VIII	1	1	82,056	38,745	6,277	127,078

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861436	477300 - AOT Technician VIII	1	1	69,035	21,539	5,281	95,855
861437	128200 - Civil Engineer IV	1	1	74,838	22,677	5,725	103,240
861438	128300 - Civil Engineer V	1	1	75,067	37,495	5,742	118,304
861441	089210 - Administrative Srvcs Tech IV	1	1	47,403	32,545	3,626	83,574
861443	208900 - Data Administration Director	1	1	68,432	13,243	5,235	86,910
861446	128000 - Civil Engineer II	1	1	51,709	10,094	3,956	65,759
861447	127300 - AOT Technician I	1	1	48,131	32,676	3,682	84,489
861448	128400 - Civil Engineer VI	1	1	82,056	15,523	6,277	103,856
861449	127600 - AOT Technician IV	1	1	51,168	26,886	3,914	81,968
861450	089230 - Administrative Srvcs Cord II	1	1	68,682	30,020	5,254	103,956
861453	128500 - Civil Engineer VII	0.8	1	69,788	36,551	5,339	111,678
861454	322900 - AOT SenEnvironmental Biologist	1	1	71,282	36,818	5,453	113,553
861461	479800 - AOT Technician VII	1	1	79,435	23,499	6,077	109,011
861462	110400 - GIS Professional IV	1	1	66,435	21,173	5,082	92,690

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861463	479800 - AOT Technician VII	1	1	77,272	37,889	5,911	121,072
861464	128500 - Civil Engineer VII	1	1	75,712	37,611	5,792	119,115
861465	089210 - Administrative Srvc Tech IV	1	1	41,725	16,752	3,192	61,669
861467	228000 - Civil Engineer VIII	1	1	75,504	37,574	5,776	118,854
861468	123000 - Transportation Driller III	1	1	59,675	34,741	4,565	98,981
861472	477300 - AOT Technician VIII	1	1	77,459	23,146	5,925	106,530
861473	128400 - Civil Engineer VI	1	1	71,282	13,596	5,453	90,331
861474	128400 - Civil Engineer VI	1	1	66,726	21,226	5,105	93,057
861479	127700 - AOT Technician V	1	1	54,205	33,763	4,147	92,115
861480	128500 - Civil Engineer VII	1	1	82,410	38,809	6,304	127,523
861482	125300 - Admin Civil Engineer	1	1	104,333	42,971	7,982	155,286
861572	148800 - AOT Archeology Officer	1	1	75,712	31,278	5,792	112,782
861650	127800 - AOT Technician VI	1	1	70,782	36,729	5,415	112,926
861683	128200 - Civil Engineer IV	1	1	61,318	28,702	4,691	94,711

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861704	005000 - Executive Staff Assistant	1	1	66,789	1,124	5,109	73,022
861790	147500 - AOT Manager IV	1	1	96,949	41,633	7,417	145,999
861797	228000 - Civil Engineer VIII	1	1	92,851	40,677	7,103	140,631
861798	147500 - AOT Manager IV	1	1	102,690	19,215	7,856	129,761
861811	228000 - Civil Engineer VIII	1	1	92,851	40,677	7,103	140,631
861817	147400 - AOT Manager III	1	1	103,230	27,757	7,897	138,884
861818	477500 - AOT Senior Manager II	1	1	82,347	33,338	6,300	121,985
861819	128200 - Civil Engineer IV	1	1	74,838	31,121	5,725	111,684
861820	127500 - AOT Technician III	1	1	42,370	26,185	3,241	71,796
861821	127700 - AOT Technician V	1	1	55,952	19,298	4,280	79,530
861823	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
861826	228000 - Civil Engineer VIII	1	1	99,632	18,668	7,622	125,922
861828	061000 - Right of Way Appraiser I	1	1	47,944	26,309	3,668	77,921
861834	060600 - Right of Way Agent III	1	1	49,546	26,399	3,790	79,735

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861864	128500 - Civil Engineer VII	1	1	68,640	36,345	5,251	110,236
861865	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861866	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861867	127900 - Civil Engineer I	1	1	46,342	9,134	3,545	59,021
861868	128100 - Civil Engineer III	1	1	55,952	19,298	4,280	79,530
861869	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861871	128000 - Civil Engineer II	1	1	50,024	19,764	3,826	73,614
861872	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861873	127800 - AOT Technician VI	1	1	59,238	11,441	4,532	75,211
861874	128000 - Civil Engineer II	1	1	50,024	9,792	3,826	63,642
861875	127500 - AOT Technician III	1	1	48,443	17,954	3,705	70,102
861876	127400 - AOT Technician II	1	1	39,499	17,882	3,022	60,403
861877	141600 - AOT Senior Archeologist	1	1	62,546	20,478	4,785	87,809
861878	073800 - AOT Hist Preserv Specialist.	1	1	53,747	27,348	4,111	85,206

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861879	149000 - Transportation Driller I	1	1	33,987	30,145	2,600	66,732
861881	479800 - AOT Technician VII	1	1	56,992	19,485	4,360	80,837
861886	148600 - AOT Highway Safety Plan Coord	1	1	58,594	34,547	4,483	97,624
861898	633100 - Highway Safety Program Chief	1	1	63,773	30,014	4,879	98,666
861899	049601 - Grants Management Specialist	1	1	55,515	33,997	4,247	93,759
861900	640100 - Hwy Safety Prog Coord	1	1	53,747	33,681	4,111	91,539
861901	640100 - Hwy Safety Prog Coord	1	1	61,318	20,258	4,691	86,267
861902	640100 - Hwy Safety Prog Coord	1	1	61,318	1,101	4,691	67,110
861908	477500 - AOT Senior Manager II	1	1	117,125	22,067	8,960	148,152
861912	147300 - AOT Manager II	1	1	73,008	14,072	5,585	92,665
861913	127400 - AOT Technician II	1	1	43,555	17,080	3,332	63,967
861914	140500 - AOT Geologist	1	1	62,275	28,873	4,764	95,912
861915	127900 - Civil Engineer I	1	1	46,342	26,023	3,545	75,910
861916	127900 - Civil Engineer I	1	1	46,342	26,023	3,545	75,910

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861917	128100 - Civil Engineer III	1	1	54,205	18,986	4,147	77,338
861918	089090 - Financial Manager II	1	1	66,435	35,950	5,082	107,467
861919	067700 - Right of Way Agent IV	1	1	53,747	18,904	4,111	76,762
861920	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861921	128000 - Civil Engineer II	1	1	50,024	26,681	3,826	80,531
861922	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861923	128400 - Civil Engineer VI	1	1	71,282	30,485	5,453	107,220
861924	127900 - Civil Engineer I	1	1	46,342	26,023	3,545	75,910
861926	127800 - AOT Technician VI	1	1	53,747	33,681	4,111	91,539
867010	12320E - Transp Dir of Proj Devel	1	1	116,106	45,105	8,883	170,094
Total		301.68	302	19,787,294	8,014,299	1,513,708	29,315,301

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	301.68	302	19,787,294	8,014,299	1,513,708	29,315,301
Total		301.68	302	19,787,294	8,014,299	1,513,708	29,315,301

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7942	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$235,651,947
7942	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$6,714,125
		Total	\$242,366,072

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7947	20105	Municipal Assistance Grants	\$3,255,802
7947	20135	Municipal Assistance Grants	\$25,512,281
7947	20160	Municipal Assistance Grants	\$649,307
7947	20170	NHTSA Sec. 164	\$4,751,000
		Total	34,168,390

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7943	21500	Right-of-Way Mapping Project	\$239,345
		Total	\$239,345

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

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
Fringe Benefits	23,534	42,274	42,274	43,000	726	1.7%
Contracted and 3rd Party Service	17,500	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	41,034	42,274	42,274	43,000	726	1.7%

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	13,714	0	0	0	0	0.0%
Other Purchased Services	498	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Property and Maintenance	79,866	620,726	620,726	701,802	81,076	13.1%
Budget Object Group Total: 2. OPERATING	94,078	620,726	620,726	701,802	81,076	13.1%

Total Expenses	135,112	663,000	663,000	744,802	81,802	12.3%
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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
Transportation Fund	13,502	79,774	79,774	76,242	(3,532)	-4.4%
Transportation Infrastructure Bond Fund	17	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:29 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

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
Federal Funds	121,593	583,226	583,226	668,560	85,334	14.6%
Funds Total	135,112	663,000	663,000	744,802	81,802	12.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:30 AM

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

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. 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
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	23,534	42,274	42,274	43,000	726	1.7%
Total: Fringe Benefits		23,534	42,274	42,274	43,000	726	1.7%

		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
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	17,500	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		17,500	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		41,034	42,274	42,274	43,000	726	1.7%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Security Systems	522445	13,714	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/17/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Equipment		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Equipment		13,714	0	0	0	0	0.0%

Other Operating Expenses		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Printing and Binding	517000	379	0	0	0	0	0.0%
Freight & Express Mail	517300	120	0	0	0	0	0.0%
Total: Other Purchased Services		498	0	0	0	0	0.0%

Property and Maintenance		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						
Prop-Bldg&Lsehold Infra Improv	522800	79,866	620,726	620,726	701,802	81,076	13.1%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		79,866	620,726	620,726	701,802	81,076	13.1%

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

Organization: 8100001700 - Transportation - rest areas

Total: 2. OPERATING	94,078	620,726	620,726	701,802	81,076	13.1%
Total Expenses:	135,112	663,000	663,000	744,802	81,802	12.3%

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	13,502	79,774	79,774	76,242	(3,532)	-4.4%
Transportation FHWA Fund	20135	121,593	583,226	583,226	668,560	85,334	14.6%
TR Infrastructure Bond Fund	20191	17	0	0	0	0	0.0%
Funds Total:		135,112	663,000	663,000	744,802	81,802	12.3%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
7709	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$668,560
		Total	\$668,560

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:33 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

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	29,411,875	27,660,239	27,660,239	27,322,572	(337,667)	-1.2%
Fringe Benefits	14,298,770	13,235,020	13,235,020	13,282,498	47,478	0.4%
Contracted and 3rd Party Service	1,245,929	2,743,393	2,743,393	2,402,833	(340,560)	-12.4%
PerDiem and Other Personal Services	150	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	44,956,724	43,638,652	43,638,652	43,007,903	(630,749)	-1.4%

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	1,953,341	1,640,091	1,640,091	1,781,400	141,309	8.6%
IT/Telecom Services and Equipment	1,641,092	1,726,860	1,726,860	3,518,444	1,791,584	103.7%
Travel	183,831	219,386	219,386	147,600	(71,786)	-32.7%
Supplies	16,600,790	17,507,931	17,507,931	17,837,830	329,899	1.9%
Other Purchased Services	742,384	1,255,553	1,255,553	1,004,795	(250,758)	-20.0%
Other Operating Expenses	179,400	309,991	309,991	239,809	(70,182)	-22.6%
Rental Other	19,280,329	20,338,144	20,338,144	19,775,410	(562,734)	-2.8%
Rental Property	407,178	399,915	399,915	470,808	70,893	17.7%
Property and Maintenance	1,403,904	1,789,647	1,789,647	1,288,000	(501,647)	-28.0%
Repair and Maintenance Services	100,373	77,875	77,875	52,500	(25,375)	-32.6%
Rentals	667	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	42,493,290	45,265,393	45,265,393	46,116,596	851,203	1.9%

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system
 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	215,991	421,780	421,780	371,780	(50,000)	-11.9%
Budget Object Group Total: 3. GRANTS	215,991	421,780	421,780	371,780	(50,000)	-11.9%

Total Expenses	87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%
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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
Transportation Fund	85,079,074	87,376,083	87,376,083	86,618,492	(757,591)	-0.9%
Federal Funds	2,579,676	1,849,742	1,849,742	2,777,787	928,045	50.2%
IDT Funds	7,256	100,000	100,000	100,000	0	0.0%
Funds Total	87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%

Position Count				502		
FTE Total				500.49		

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

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	26,499,146	25,313,135	25,313,135	24,963,285	(349,850)	-1.4%
Other Regular Employees	500020	0	372,755	372,755	252,823	(119,932)	-32.2%
Temporary Employees	500040	0	1,094,650	1,094,650	1,132,963	38,313	3.5%
Overtime	500060	2,802,355	2,322,431	2,322,431	2,403,716	81,285	3.5%
Shift Differential	500070	110,375	128,775	128,775	133,282	4,507	3.5%
Vacancy Turnover Savings	508000	0	(1,571,507)	(1,571,507)	(1,563,497)	8,010	-0.5%
Total: Salaries and Wages		29,411,875	27,660,239	27,660,239	27,322,572	(337,667)	-1.2%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,161,582	1,964,675	1,964,675	1,928,670	(36,005)	-1.8%
Health Ins - Classified Empl	501500	7,052,365	7,252,911	7,252,911	7,067,625	(185,286)	-2.6%
Health Ins - Other	501520	0	17,555	17,555	0	(17,555)	-100.0%
Retirement - Classified Empl	502000	4,928,614	4,478,753	4,478,753	4,341,444	(137,309)	-3.1%
Dental - Classified Employees	502500	337,962	412,880	412,880	407,624	(5,256)	-1.3%
Dental - Other	502520	0	794	794	0	(794)	-100.0%
Life Ins - Classified Empl	503000	80,353	108,169	108,169	106,429	(1,740)	-1.6%

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

Organization: 8100002000 - Transportation - maintenance state system

		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
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	4,960	5,024	5,024	4,499	(525)	-10.4%
EAP - Classified Empl	504000	14,986	15,600	15,600	15,060	(540)	-3.5%
EAP - Exempt	504010	0	30	30	0	(30)	-100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	994,613	910,152	910,152	563,046	(347,106)	-38.1%
Unemployment Compensation	505500	81,829	112,097	112,097	116,581	4,484	4.0%
Catamount Health Assessment	505700	23,431	12,473	12,473	12,972	499	4.0%
Aot Reimb P/R Chrg To Proj	505900	(1,381,925)	(2,056,093)	(2,056,093)	(1,281,452)	774,641	-37.7%
Total: Fringe Benefits		14,298,770	13,235,020	13,235,020	13,282,498	47,478	0.4%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	96,653	55,000	55,000	58,574	3,574	6.5%
Contr&3Rd Pty-Educ & Training	507350	52,086	400,000	400,000	400,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	18,655	95,700	95,700	95,700	0	0.0%
IT Contracts - Project Managment	507542	0	82,400	82,400	82,400	0	0.0%
Contr&3Rd Pty - Info Tech	507550	203,106	175,303	175,303	671,069	495,766	282.8%
Media-Planning/Buying	507564	6,618	50,000	50,000	10,000	(40,000)	-80.0%
IT Contracts - Application Development	507565	19,488	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	430,788	430,788	0	(430,788)	-100.0%

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

Organization: 8100002000 - Transportation - maintenance state system

		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
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Data Network	507567	361,326	502,040	502,040	584,840	82,800	16.5%
Other Contr and 3Rd Pty Serv	507600	487,998	951,750	951,750	500,000	(451,750)	-47.5%
Interpreters	507615	0	412	412	250	(162)	-39.3%
Total: Contracted and 3rd Party Service		1,245,929	2,743,393	2,743,393	2,402,833	(340,560)	-12.4%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		150	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		44,956,724	43,638,652	43,638,652	43,007,903	(630,749)	-1.4%

Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	73,685	123,041	123,041	90,000	(33,041)	-26.9%
Hw - Printers,Copiers,Scanners	522217	3,587	10,000	10,000	10,000	0	0.0%
Hardware - IT Service Desk	522271	2,821	0	0	0	0	0.0%

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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						
Hardware - Data Network	522273	49,687	80,340	80,340	50,000	(30,340)	-37.8%
Hardware - Storage	522276	145	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	3,090	3,090	0	(3,090)	-100.0%
Software - Desktop	522286	8,923	18,025	18,025	10,000	(8,025)	-44.5%
Software-IT Service Desk	522287	40	0	0	0	0	0.0%
Storage Connectivity	522292	421	0	0	0	0	0.0%
Maintenance Equipment	522300	1,291,393	1,100,000	1,100,000	1,100,000	0	0.0%
Laboratory Equipment	522350	1,003	0	0	0	0	0.0%
Other Equipment	522400	280,120	228,845	228,845	383,400	154,555	67.5%
Office Equipment	522410	2,259	0	0	1,000	1,000	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	31,373	0	0	7,000	7,000	0.0%
Safety Supplies & Equipment	522440	93,857	66,750	66,750	100,000	33,250	49.8%
Security Systems	522445	18,303	0	0	20,000	20,000	0.0%
Furniture & Fixtures	522700	95,724	10,000	10,000	10,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,953,341	1,640,091	1,640,091	1,781,400	141,309	8.6%

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						
Communications	516600	1,688	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%

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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						
Internet	516620	3,498	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	10,086	0	0	5,000	5,000	0.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,117	0	0	2,500	2,500	0.0%
Telecom-Conf Calling Services	516658	562	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	215,528	230,000	230,000	220,000	(10,000)	-4.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	412,151	412,151	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,838,116	1,838,116	0.0%
It Intersvccost- Dii Other	516670	222	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	532,592	558,396	558,396	531,728	(26,668)	-4.8%
ADS Centrex Exp.	516672	60,943	74,157	74,157	65,000	(9,157)	-12.3%
It Intsvccos-Dii Data Telecomm	516673	5,926	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	270,995	283,648	283,648	0	(283,648)	-100.0%
ADS Allocation Exp.	516685	527,315	580,659	580,659	438,907	(141,752)	-24.4%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%

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Description	Code						
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	97	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	9,326	0	0	5,042	5,042	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Telephone Service	525230	197	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,641,092	1,726,860	1,726,860	3,518,444	1,791,584	103.7%

Other Operating Expenses		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						
Single Audit Allocation	523620	123,976	172,734	172,734	177,309	4,575	2.6%
Registration & Identification	523640	47,407	128,200	128,200	60,000	(68,200)	-53.2%
Taxes	523660	1,773	8,000	8,000	2,500	(5,500)	-68.8%
Refund To State Agencies	525130	0	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Cost of Outside Printing & Dup	525360	0	1,057	1,057	0	(1,057)	-100.0%
Late Interest Charge	551060	244	0	0	0	0	0.0%
Penalties	551065	6,000	0	0	0	0	0.0%
Total: Other Operating Expenses		179,400	309,991	309,991	239,809	(70,182)	-22.6%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	80,212	124,206	124,206	122,525	(1,681)	-1.4%
Insurance - General Liability	516010	135,790	281,025	281,025	326,437	45,412	16.2%
Insurance - Auto	516020	500	858	858	0	(858)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	3,773	4,602	4,602	4,000	(602)	-13.1%
Licenses	516550	3,882	3,784	3,784	4,000	216	5.7%
Data Circuits	516610	6,330	0	0	0	0	0.0%
Telecom-Dark Fiber	516614	25,352	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	93,928	100,000	100,000	100,000	0	0.0%
Voice Network - Connectivity	516628	0	95,481	95,481	0	(95,481)	-100.0%
Telecom-Telephone Services	516652	17,967	145,695	145,695	23,500	(122,195)	-83.9%
ADS PM SOV Employee Expense	516683	185	25,000	25,000	4,000	(21,000)	-84.0%
Advertising-Tv	516811	10,381	65,000	65,000	30,000	(35,000)	-53.8%
Advertising-Radio	516812	11,255	35,000	35,000	12,500	(22,500)	-64.3%
Advertising-Print	516813	10,350	12,500	12,500	12,500	0	0.0%

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Other Purchased 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						
Advertising-Web	516814	224	7,500	7,500	1,000	(6,500)	-86.7%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	167	1,000	1,000	500	(500)	-50.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	10,685	8,776	8,776	12,000	3,224	36.7%
Printing & Binding-Bgs Copy Ct	517005	61	250	250	250	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	9	250	250	0	(250)	-100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,021	18,154	18,154	15,000	(3,154)	-17.4%
Training - Info Tech	517110	396	379	379	500	121	31.9%
Empl Train & Background Checks	517120	620	0	0	0	0	0.0%
Postage	517200	3,320	7,769	7,769	3,000	(4,769)	-61.4%
Freight & Express Mail	517300	5,693	7,389	7,389	2,000	(5,389)	-72.9%
Instate Conf, Meetings, Etc	517400	250	0	0	0	0	0.0%
Catering-Meals-Cost	517410	349	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	655	0	0	0	0	0.0%
Other Purchased Services	519000	20,434	50,000	50,000	25,000	(25,000)	-50.0%
Human Resources Services	519006	290,547	311,261	311,261	312,802	1,541	0.5%
Moving State Agencies	519040	570	2,253	2,253	0	(2,253)	-100.0%
Aot Reim O/E Charge To Project	519500	(6,523)	(52,579)	(52,579)	(6,719)	45,860	-87.2%
Total: Other Purchased Services		742,384	1,255,553	1,255,553	1,004,795	(250,758)	-20.0%

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Property and Maintenance		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						
Water/Sewer	510000	41,848	35,582	35,582	45,000	9,418	26.5%
Municipal Stormwater Utility Charge	510100	68,117	0	0	0	0	0.0%
Disposal	510200	4,555	17,396	17,396	6,000	(11,396)	-65.5%
Rubbish Removal	510210	126,027	142,722	142,722	130,000	(12,722)	-8.9%
Recycling	510220	27,924	28,749	28,749	30,000	1,251	4.4%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	43,318	41,200	41,200	45,000	3,800	9.2%
Other Property Mgmt Services	510500	1,491	5,988	5,988	2,000	(3,988)	-66.6%
Exterminators	510510	300	1,191	1,191	500	(691)	-58.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	994,536	880,300	880,300	950,000	69,700	7.9%
Plumbing & Heating Systems	512010	10,594	15,382	15,382	15,000	(382)	-2.5%
Rep & Maint - Motor Vehicles	512300	52,006	54,047	54,047	52,500	(1,547)	-2.9%
Rep&Maint-Grds & Constr Equip	512400	235	2,000	2,000	500	(1,500)	-75.0%
Rep&Maint-Info Tech Hardware	513000	0	5,110	5,110	5,000	(110)	-2.2%
Rep&Maint-Telecom&Ntwrkhw	513006	3,632	945	945	4,000	3,055	323.3%
Repair & Maint - Office Tech	513010	0	1,901	1,901	0	(1,901)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	75	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	27,697	51,500	51,500	0	(51,500)	-100.0%
Property-Land	522100	1,524	30,000	30,000	2,500	(27,500)	-91.7%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	24	475,634	475,634	0	(475,634)	-100.0%
Total: Property and Maintenance		1,403,904	1,789,647	1,789,647	1,288,000	(501,647)	-28.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,297,910	13,870,000	13,870,000	14,209,573	339,573	2.4%
Rental - Auto	514550	310,044	431,115	431,115	321,566	(109,549)	-25.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	5,595,427	5,912,478	5,912,478	5,178,271	(734,207)	-12.4%
Rental - Office Equipment	514650	14,236	24,961	24,961	1,000	(23,961)	-96.0%
Rental - Other	515000	62,711	99,590	99,590	65,000	(34,590)	-34.7%
Total: Rental Other		19,280,329	20,338,144	20,338,144	19,775,410	(562,734)	-2.8%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	348,257	358,160	358,160	430,678	72,518	20.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	58,921	41,755	41,755	40,130	(1,625)	-3.9%
Total: Rental Property		407,178	399,915	399,915	470,808	70,893	17.7%

		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
Supplies							
Description	Code						
Office Supplies	520000	38,772	40,552	40,552	40,000	(552)	-1.4%
Stationary & Envelopes	520015	247	0	0	0	0	0.0%

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Description	Code						
Vehicle & Equip Supplies&Fuel	520100	365,122	220,000	220,000	375,000	155,000	70.5%
Tires	520105	5,699	0	0	7,447	7,447	0.0%
Gasoline	520110	563,432	577,500	577,500	577,500	0	0.0%
Diesel	520120	1,740,241	1,925,000	1,925,000	1,925,000	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
bottled & Chemical Gases	520180	11,837	0	0	0	0	0.0%
Building Maintenance Supplies	520200	621,801	526,158	526,158	525,000	(1,158)	-0.2%
Small Tools	520220	103,743	126,206	126,206	118,483	(7,723)	-6.1%
Electrical Supplies	520230	123,710	122,708	122,708	216,770	94,062	76.7%
Other General Supplies	520500	11,219	14,140	14,140	15,978	1,838	13.0%
It & Data Processing Supplies	520510	1,939	17,416	17,416	2,886	(14,530)	-83.4%
Cloth & Clothing	520520	18,317	48,505	48,505	30,924	(17,581)	-36.2%
Work Boots & Shoes	520521	58,222	70,628	70,628	65,000	(5,628)	-8.0%
Educational Supplies	520540	4,890	3,376	3,376	2,087	(1,289)	-38.2%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	28,226	53,692	53,692	32,934	(20,758)	-38.7%
Fire, Protection & Safety	520590	21,500	21,218	21,218	15,078	(6,140)	-28.9%
Recognition/Awards	520600	1,156	2,481	2,481	1,319	(1,162)	-46.8%
Food	520700	9,264	19,872	19,872	9,959	(9,913)	-49.9%
Water	520712	3,953	0	0	0	0	0.0%
Natural Gas	521000	44,186	60,327	60,327	44,745	(15,582)	-25.8%
Electricity	521100	557,242	603,000	603,000	630,000	27,000	4.5%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	63,260	12,500	12,500	65,000	52,500	420.0%
Heating Oil #2	521220	93,107	176,056	176,056	125,000	(51,056)	-29.0%

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Description	Code						
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	142,650	130,281	130,281	146,929	16,648	12.8%
Books&Periodicals-Library/Educ	521500	306	811	811	425	(386)	-47.6%
Subscriptions	521510	1,957	1,029	1,029	1,000	(29)	-2.8%
Subscriptions: DoI-Electronic	521512	2,185	3,137	3,137	2,500	(637)	-20.3%
Other Books & Periodicals	521520	944	274	274	500	226	82.5%
Road Supplies and Materials	521600	11,922,608	12,673,232	12,673,232	12,817,366	144,134	1.1%
Household, Facility&Lab Suppl	521800	20,138	37,132	37,132	25,000	(12,132)	-32.7%
Medical and Lab Supplies	521810	7,617	5,700	5,700	6,000	300	5.3%
Paper Products	521820	11,300	15,000	15,000	12,000	(3,000)	-20.0%
Total: Supplies		16,600,790	17,507,931	17,507,931	17,837,830	329,899	1.9%

Travel		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						
Chemical Waste Shipments	517310	13,844	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	137,505	162,087	162,087	118,278	(43,809)	-27.0%
Travel-Inst-Other Transp-Emp	518010	24	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,931	12,077	12,077	7,378	(4,699)	-38.9%
Travel-Inst-Lodging-Emp	518030	18,561	35,000	35,000	15,000	(20,000)	-57.1%
Travel-Inst-Incidentals-Emp	518040	300	2,376	2,376	604	(1,772)	-74.6%
Travel-Inst-Auto Mileage-Nonemp	518300	708	0	0	729	729	0.0%

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Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	15	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	280	643	643	173	(470)	-73.1%
Travel-Outst-Other Trans-Emp	518510	1,309	2,344	2,344	2,166	(178)	-7.6%
Travel-Outst-Meals-Emp	518520	1,556	1,482	1,482	1,352	(130)	-8.8%
Travel-Outst-Lodging-Emp	518530	1,513	3,227	3,227	1,678	(1,549)	-48.0%
Travel-Outst-Incidentals-Emp	518540	286	150	150	242	92	61.3%
Total: Travel		183,831	219,386	219,386	147,600	(71,786)	-32.7%

		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
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	95,549	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	735	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	52,000	52,000	52,000	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	79	0	0	0	0	0.0%
Hardware-Rep&Maint-ITServcDesk	513039	3,401	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	519	25,875	25,875	500	(25,375)	-98.1%
Softwre-Rep&Maint-IT ServcDesk	513052	89	0	0	0	0	0.0%
Total: Repair and Maintenance Services		100,373	77,875	77,875	52,500	(25,375)	-32.6%

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

Organization: 8100002000 - Transportation - maintenance state system

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Hardware Lease-Data Network	514707	568	0	0	0	0	0.0%	
Software-License-ApplicaSupprt	516551	99	0	0	0	0	0.0%	
Total: Rentals		667	0	0	0	0	0.0%	
Total: 2. OPERATING		42,493,290	45,265,393	45,265,393	46,116,596	851,203	1.9%	

Budget Object Group: 3. GRANTS

Grants Rollup		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							
Grants To Municipalities	550000	10	50,000	50,000	0	(50,000)	-100.0%	
Gr, Awards, Scholarships&Loans	550200	14,500	15,000	15,000	15,000	0	0.0%	
Grants	550220	201,481	356,780	356,780	356,780	0	0.0%	
Total: Grants Rollup		215,991	421,780	421,780	371,780	(50,000)	-11.9%	
Total: 3. GRANTS		215,991	421,780	421,780	371,780	(50,000)	-11.9%	
Total Expenses:		87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%	

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
Fund Code								

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Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	85,079,074	87,376,083	87,376,083	86,618,492	(757,591)	-0.9%
Transportation FHWA Fund	20135	2,579,676	1,849,742	1,849,742	2,777,787	928,045	50.2%
Inter-Unit Transfers Fund	21500	7,256	100,000	100,000	100,000	0	0.0%
Funds Total:		87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%
Position Count					502		
FTE Total					500.49		

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

8100002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Senior Manager III	1	1	132,725	52,641	9,811	195,177
860007	477501 - AOT Senior Manager III	1	1	125,299	46,771	9,586	181,656
860016	228000 - Civil Engineer VIII	1	1	92,851	40,677	7,103	140,631
860023	820102 - Transportation Master Mainten	1	1	43,555	16,981	3,332	63,868
860034	128500 - Civil Engineer VII	1	1	84,781	16,011	6,485	107,277
860054	810700 - AOT Electrical Maint Spec II	1	1	46,966	26,134	3,593	76,693
860061	820102 - Transportation Master Mainten	1	1	44,990	32,114	3,441	80,545
860063	811300 - AOT Electrical Maint. Spec I	1	1	40,830	31,369	3,123	75,322
860064	127800 - AOT Technician VI	1	1	63,190	35,100	4,834	103,124
860067	005300 - Executive Office Manager	1	1	53,373	18,836	4,083	76,292
860086	147400 - AOT Manager III	1	1	93,350	26,204	7,142	126,696
860090	820102 - Transportation Master Mainten	1	1	50,669	18,353	3,876	72,898

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860094	820102 - Transportation Master Mainten	1	1	53,456	27,296	4,089	84,841
860095	149500 - AOT Dist Information Tech IV	1	1	54,579	33,829	4,175	92,583
860097	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860098	820102 - Transportation Master Mainten	1	1	50,669	26,797	3,876	81,342
860099	810310 - AOT Area Maintenance Super II	1	1	64,542	35,612	4,938	105,092
860102	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860103	820101 - Transportation Journeyman Main	1	1	43,098	25,442	3,297	71,837
860107	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860108	811800 - AOT Maintenance Equipment Spec	1	1	54,954	33,626	4,204	92,784
860111	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
860112	811800 - AOT Maintenance Equipment Spec	1	1	54,954	19,119	4,204	78,277
860114	149401 - AOT Dist Information Tech III	1	1	56,430	34,160	4,317	94,907
860115	820102 - Transportation Master Mainten	1	1	52,104	33,387	3,986	89,477
860116	820101 - Transportation Journeyman Main	1	1	41,787	31,540	3,197	76,524

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860117	810400 - AOT Senior Maintenance Worker	1	1	57,949	34,433	4,433	96,815
860119	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
860121	820102 - Transportation Master Mainten	1	1	50,669	33,130	3,876	87,675
860122	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860123	811800 - AOT Maintenance Equipment Spec	1	1	40,830	8,147	3,123	52,100
860126	810400 - AOT Senior Maintenance Worker	1	1	56,347	34,146	4,311	94,804
860129	811801 - AOT Maint Equip Specialist II	1	1	48,443	32,731	3,705	84,879
860132	820102 - Transportation Master Mainten	1	1	43,555	1,026	3,332	47,913
860133	811800 - AOT Maintenance Equipment Spec	1	1	50,669	26,600	3,876	81,145
860134	810300 - AOT Area Maintenance Supervsr	1	1	59,238	28,330	4,532	92,100
860135	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
860138	127800 - AOT Technician VI	1	1	55,515	27,467	4,247	87,229
860142	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860147	810300 - AOT Area Maintenance Supervsr	1	1	68,765	30,034	5,260	104,059

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860148	820102 - Transportation Master Mainten	1	1	40,830	25,036	3,123	68,989
860150	820101 - Transportation Journeyman Main	1	1	50,877	19,917	3,892	74,686
860153	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,857	3,332	78,744
860157	810400 - AOT Senior Maintenance Worker	1	1	45,365	32,180	3,471	81,016
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	67,163	36,080	5,138	108,381
860160	810300 - AOT Area Maintenance Supervsr	1	1	72,800	37,089	5,570	115,459
860161	810400 - AOT Senior Maintenance Worker	1	1	53,373	10,391	4,083	67,847
860163	820102 - Transportation Master Mainten	1	1	54,954	1,074	4,204	60,232
860164	820101 - Transportation Journeyman Main	1	1	34,486	23,902	2,638	61,026
860166	820101 - Transportation Journeyman Main	1	1	34,486	7,013	2,638	44,137
860167	820100 - Transportation Apprentice Main	1	1	31,262	14,881	2,391	48,534
860169	820102 - Transportation Master Mainten	1	1	50,669	1,056	3,876	55,601
860172	089220 - Administrative Srvcs Cord I	1	1	54,579	27,496	4,175	86,250
860174	810400 - AOT Senior Maintenance Worker	1	1	46,966	9,245	3,593	59,804

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860177	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860178	820101 - Transportation Journeyman Main	1	1	34,486	17,103	2,638	54,227
860180	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860181	820101 - Transportation Journeyman Main	1	1	43,098	16,899	3,297	63,294
860182	810400 - AOT Senior Maintenance Worker	1	1	56,347	27,813	4,311	88,471
860183	810310 - AOT Area Maintenance Super II	1	1	66,726	36,003	5,105	107,834
860184	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860186	820102 - Transportation Master Mainten	1	1	47,902	26,105	3,665	77,672
860189	820100 - Transportation Apprentice Main	1	1	32,427	15,089	2,480	49,996
860190	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860191	820101 - Transportation Journeyman Main	1	1	39,208	16,302	3,000	58,510
860194	811801 - AOT Maint Equip Specialist II	1	1	45,365	17,403	3,471	66,239
860195	820101 - Transportation Journeyman Main	1	1	36,774	30,643	2,813	70,230
860196	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,047	4,384	95,735

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860197	811801 - AOT Maint Equip Specialist II	1	1	46,966	26,134	3,593	76,693
860198	820102 - Transportation Master Mainten	1	1	42,162	25,078	3,225	70,465
860203	810310 - AOT Area Maintenance Super II	1	1	58,594	28,214	4,483	91,291
860206	810300 - AOT Area Maintenance Supervsr	1	1	68,765	30,034	5,260	104,059
860207	810400 - AOT Senior Maintenance Worker	1	1	50,024	26,681	3,826	80,531
860209	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
860210	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860211	820101 - Transportation Journeyman Main	1	1	40,498	8,088	3,098	51,684
860212	820102 - Transportation Master Mainten	1	1	50,669	33,130	3,876	87,675
860213	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
860216	820101 - Transportation Journeyman Main	1	1	37,960	24,523	2,904	65,387
860218	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
860219	820102 - Transportation Master Mainten	1	1	48,443	26,398	3,705	78,546
860220	820101 - Transportation Journeyman Main	1	1	43,098	25,442	3,297	71,837

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860221	810400 - AOT Senior Maintenance Worker	1	1	57,949	28,100	4,433	90,482
860223	820101 - Transportation Journeyman Main	1	1	45,573	8,996	3,487	58,056
860224	811800 - AOT Maintenance Equipment Spec	1	1	43,555	16,981	3,332	63,868
860227	820102 - Transportation Master Mainten	1	1	43,555	25,524	3,332	72,411
860228	812300 - Bridge Maintenance Worker V	1	1	66,435	35,950	5,082	107,467
860231	820102 - Transportation Master Mainten	1	1	40,830	8,147	3,123	52,100
860237	026301 - AOT Regional Storekeeper II	1	1	48,443	17,954	3,705	70,102
860238	820102 - Transportation Master Mainten	1	1	39,499	7,910	3,022	50,431
860239	841400 - Bridge Maintenance Worker I	1	1	35,693	17,201	2,731	55,625
860240	820101 - Transportation Journeyman Main	1	1	39,208	16,302	3,000	58,510
860241	820101 - Transportation Journeyman Main	1	1	36,774	30,643	2,813	70,230
860244	810300 - AOT Area Maintenance Supervsr	1	1	63,190	29,037	4,834	97,061
860246	820102 - Transportation Master Mainten	1	1	44,990	8,892	3,441	57,323
860247	811800 - AOT Maintenance Equipment Spec	1	1	44,990	31,844	3,441	80,275

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860248	810400 - AOT Senior Maintenance Worker	1	1	50,024	33,014	3,826	86,864
860251	810300 - AOT Area Maintenance Supervsr	1	1	55,515	10,775	4,247	70,537
860252	127800 - AOT Technician VI	1	1	55,515	33,997	4,247	93,759
860253	403400 - AOT Pavement Mark/Sign Spec II	1	1	42,370	26,185	3,241	71,796
860254	820101 - Transportation Journeyman Main	1	1	46,883	9,230	3,587	59,700
860258	820102 - Transportation Master Mainten	1	1	49,275	26,547	3,769	79,591
860261	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
860262	840501 - Maintenance Mechanic II	1	1	45,323	17,396	3,467	66,186
860263	820101 - Transportation Journeyman Main	1	1	36,774	30,643	2,813	70,230
860266	128500 - Civil Engineer VII	1	1	87,235	16,450	6,674	110,359
860267	810400 - AOT Senior Maintenance Worker	1	1	46,966	9,245	3,593	59,804
860273	820101 - Transportation Journeyman Main	1	1	43,098	31,505	3,297	77,900
860274	820101 - Transportation Journeyman Main	1	1	35,693	30,181	2,731	68,605
860277	820101 - Transportation Journeyman Main	1	1	36,774	15,767	2,813	55,354

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860279	841400 - Bridge Maintenance Worker I	1	1	35,693	24,118	2,731	62,542
860280	820102 - Transportation Master Mainten	1	1	54,954	27,563	4,204	86,721
860281	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,587	3,332	78,474
860282	810400 - AOT Senior Maintenance Worker	1	1	50,024	9,792	3,826	63,642
860283	820102 - Transportation Master Mainten	1	1	52,104	30,345	3,986	86,435
860284	403400 - AOT Pavement Mark/Sign Spec II	1	1	50,024	26,681	3,826	80,531
860287	820102 - Transportation Master Mainten	1	1	52,104	33,387	3,986	89,477
860288	820100 - Transportation Apprentice Main	1	1	32,427	15,089	2,480	49,996
860289	820101 - Transportation Journeyman Main	1	1	45,573	25,885	3,487	74,945
860290	820101 - Transportation Journeyman Main	1	1	43,098	1,024	3,297	47,419
860291	820101 - Transportation Journeyman Main	1	1	37,960	7,634	2,904	48,498
860292	820101 - Transportation Journeyman Main	1	1	40,498	8,088	3,098	51,684
860293	811200 - AOT Traffic Shop Crew Supervi	1	1	54,205	18,986	4,147	77,338
860297	810400 - AOT Senior Maintenance Worker	1	1	43,930	31,924	3,361	79,215

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860299	820101 - Transportation Journeyman Main	1	1	41,787	31,540	3,197	76,524
860306	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860307	820100 - Transportation Apprentice Main	1	1	31,262	14,881	2,391	48,534
860308	811800 - AOT Maintenance Equipment Spec	1	1	39,499	31,132	3,022	73,653
860311	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
860312	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860313	820101 - Transportation Journeyman Main	1	1	45,573	32,218	3,487	81,278
860316	810400 - AOT Senior Maintenance Worker	1	1	53,373	18,836	4,083	76,292
860319	820100 - Transportation Apprentice Main	1	1	31,262	14,881	2,391	48,534
860322	089220 - Administrative Srvc Cord I	1	1	64,917	22,429	4,966	92,312
860323	820101 - Transportation Journeyman Main	1	1	46,883	32,452	3,587	82,922
860327	820101 - Transportation Journeyman Main	1	1	34,486	23,902	2,638	61,026
860328	820101 - Transportation Journeyman Main	1	1	34,486	23,902	2,638	61,026
860329	149400 - AOT Dist Information Tech II	1	1	46,654	19,280	3,569	69,503

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860332	820102 - Transportation Master Mainten	1	1	43,555	8,635	3,332	55,522
860336	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860338	820101 - Transportation Journeyman Main	1	1	34,486	7,013	2,638	44,137
860341	811800 - AOT Maintenance Equipment Spec	1	1	46,342	32,356	3,545	82,243
860343	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860345	820101 - Transportation Journeyman Main	1	1	37,960	7,634	2,904	48,498
860347	820101 - Transportation Journeyman Main	1	1	45,573	17,441	3,487	66,501
860349	127800 - AOT Technician VI	1	1	59,238	28,330	4,532	92,100
860350	820100 - Transportation Apprentice Main	1	1	31,262	6,436	2,391	40,089
860352	810400 - AOT Senior Maintenance Worker	1	1	45,365	8,958	3,471	57,794
860353	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860355	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
860356	820100 - Transportation Apprentice Main	1	1	46,051	1,036	3,523	50,610
860357	820101 - Transportation Journeyman Main	1	1	50,877	26,834	3,892	81,603

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860358	811800 - AOT Maintenance Equipment Spec	1	1	43,930	25,591	3,361	72,882
860359	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860362	820101 - Transportation Journeyman Main	1	1	50,877	26,834	3,892	81,603
860366	820102 - Transportation Master Mainten	1	1	38,168	25,433	2,919	66,520
860369	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860373	810300 - AOT Area Maintenance Supervsr	1	1	61,318	35,035	4,691	101,044
860374	820101 - Transportation Journeyman Main	1	1	45,573	25,885	3,487	74,945
860379	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
860381	820101 - Transportation Journeyman Main	1	1	39,499	24,798	3,022	67,319
860382	811800 - AOT Maintenance Equipment Spec	1	1	44,990	17,337	3,441	65,768
860383	810400 - AOT Senior Maintenance Worker	1	1	50,024	9,792	3,826	63,642
860384	820101 - Transportation Journeyman Main	1	1	40,498	31,040	3,098	74,636
860385	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875
860387	811801 - AOT Maint Equip Specialist II	1	1	51,709	26,983	3,956	82,648

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860389	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
860392	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
860393	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008
860394	820101 - Transportation Journeyman Main	1	1	39,208	24,746	3,000	66,954
860395	820101 - Transportation Journeyman Main	1	1	40,498	8,088	3,098	51,684
860398	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860399	820102 - Transportation Master Mainten	1	1	49,275	32,610	3,769	85,654
860400	050100 - Administrative Assistant A	0.5	1	21,278	21,538	1,628	44,444
860400	050100 - Administrative Assistant A	0.5	1	20,644	4,536	1,579	26,759
860402	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
860406	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
860408	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008
860409	820101 - Transportation Journeyman Main	1	1	34,486	30,235	2,638	67,359
860414	810400 - AOT Senior Maintenance Worker	1	1	48,443	17,954	3,705	70,102

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860415	810300 - AOT Area Maintenance Supervsr	1	1	52,146	33,394	3,989	89,529
860418	820100 - Transportation Apprentice Main	1	1	31,262	6,436	2,391	40,089
860420	089220 - Administrative Srvcs Cord I	1	1	57,949	34,433	4,433	96,815
860421	810601 - AOT General Maintenance Mgr	1	1	82,930	32,563	6,344	121,837
860422	810400 - AOT Senior Maintenance Worker	1	1	48,443	32,731	3,705	84,879
860423	820101 - Transportation Journeyman Main	1	1	39,208	24,746	3,000	66,954
860424	810300 - AOT Area Maintenance Supervsr	1	1	61,318	35,035	4,691	101,044
860426	820101 - Transportation Journeyman Main	1	1	43,098	25,442	3,297	71,837
860427	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860428	811800 - AOT Maintenance Equipment Spec	1	1	47,902	19,385	3,665	70,952
860430	811800 - AOT Maintenance Equipment Spec	1	1	42,162	28,566	3,225	73,953
860431	810300 - AOT Area Maintenance Supervsr	1	1	61,318	35,035	4,691	101,044
860432	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
860433	820100 - Transportation Apprentice Main	1	1	32,427	15,089	2,480	49,996

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860435	810400 - AOT Senior Maintenance Worker	1	1	48,443	32,731	3,705	84,879
860436	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860437	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
860438	810400 - AOT Senior Maintenance Worker	1	1	54,829	27,541	4,194	86,564
860440	810300 - AOT Area Maintenance Supervsr	1	1	57,304	27,984	4,384	89,672
860442	811801 - AOT Maint Equip Specialist II	1	1	45,365	8,958	3,471	57,794
860444	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
860445	820101 - Transportation Journeyman Main	1	1	45,573	25,885	3,487	74,945
860446	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860447	810310 - AOT Area Maintenance Super II	1	1	64,542	35,612	4,938	105,092
860448	820100 - Transportation Apprentice Main	1	1	32,427	23,533	2,480	58,440
860452	820101 - Transportation Journeyman Main	1	1	50,877	18,390	3,892	73,159
860453	820102 - Transportation Master Mainten	1	1	42,162	25,275	3,225	70,662
860454	005300 - Executive Office Manager	1	1	56,347	19,369	4,311	80,027

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860456	810601 - AOT General Maintenance Mgr	1	1	75,192	22,913	5,752	103,857
860457	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860458	810400 - AOT Senior Maintenance Worker	1	1	46,966	32,467	3,593	83,026
860459	820102 - Transportation Master Mainten	1	1	43,555	8,635	3,332	55,522
860462	810400 - AOT Senior Maintenance Worker	1	1	51,709	33,316	3,956	88,981
860463	811800 - AOT Maintenance Equipment Spec	1	1	47,902	17,858	3,665	69,425
860469	820101 - Transportation Journeyman Main	1	1	50,877	37,692	3,892	92,461
860472	820101 - Transportation Journeyman Main	1	1	37,960	15,980	2,904	56,844
860473	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
860474	820101 - Transportation Journeyman Main	1	1	50,877	33,167	3,892	87,936
860476	811800 - AOT Maintenance Equipment Spec	1	1	42,162	18,476	3,225	63,863
860477	820101 - Transportation Journeyman Main	1	1	49,483	1,051	3,786	54,320
860480	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
860481	026301 - AOT Regional Storekeeper II	1	1	51,709	10,094	3,956	65,759

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860482	820102 - Transportation Master Mainten	1	1	46,342	32,356	3,545	82,243
860483	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008
860485	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
860487	089220 - Administrative Srvcs Cord I	1	1	63,045	35,344	4,823	103,212
860490	810300 - AOT Area Maintenance Supervsr	1	1	65,083	20,932	4,979	90,994
860491	811800 - AOT Maintenance Equipment Spec	1	1	39,499	16,355	3,022	58,876
860492	820102 - Transportation Master Mainten	1	1	42,162	25,275	3,225	70,662
860493	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,857	3,332	78,744
860495	810400 - AOT Senior Maintenance Worker	1	1	45,365	17,403	3,471	66,239
860496	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860497	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,857	3,332	78,744
860498	127800 - AOT Technician VI	1	1	57,304	34,317	4,384	96,005
860501	810400 - AOT Senior Maintenance Worker	1	1	50,024	18,237	3,826	72,087
860502	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744

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860503	820102 - Transportation Master Mainten	1	1	54,954	10,674	4,204	69,832
860504	811800 - AOT Maintenance Equipment Spec	1	1	54,954	33,896	4,204	93,054
860505	810400 - AOT Senior Maintenance Worker	1	1	50,024	26,681	3,826	80,531
860508	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
860509	800100 - Transp Prog Spec III	1	1	56,347	27,813	4,311	88,471
860510	820102 - Transportation Master Mainten	1	1	52,104	20,255	3,986	76,345
860511	820102 - Transportation Master Mainten	1	1	42,162	31,608	3,225	76,995
860512	820102 - Transportation Master Mainten	1	1	44,990	25,781	3,441	74,212
860513	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
860515	820102 - Transportation Master Mainten	1	1	40,830	28,092	3,123	72,045
860517	820102 - Transportation Master Mainten	1	1	43,555	25,524	3,332	72,411
860519	474700 - AOT District Project Manager	1	1	72,738	37,078	5,565	115,381
860520	811800 - AOT Maintenance Equipment Spec	1	1	44,990	17,337	3,441	65,768
860522	091100 - AOT Communications Specialist	1	1	59,675	31,699	4,565	95,939

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860523	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860524	820101 - Transportation Journeyman Main	1	1	43,098	16,899	3,297	63,294
860525	820100 - Transportation Apprentice Main	1	1	33,530	23,533	2,565	59,628
860526	820101 - Transportation Journeyman Main	1	1	45,573	25,688	3,487	74,748
860529	820101 - Transportation Journeyman Main	1	1	49,483	32,918	3,786	86,187
860530	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860531	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
860534	811800 - AOT Maintenance Equipment Spec	1	1	47,902	26,105	3,665	77,672
860542	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860544	820102 - Transportation Master Mainten	1	1	53,373	33,613	4,083	91,069
860547	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,799	4,532	98,569
860551	127700 - AOT Technician V	1	1	68,682	21,576	5,254	95,512
860580	477500 - AOT Senior Manager II	1	1	120,432	39,555	9,213	169,200
860586	474700 - AOT District Project Manager	1	1	88,254	44,056	6,752	139,062

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860587	820101 - Transportation Journeyman Main	1	1	45,573	25,688	3,487	74,748
860595	474700 - AOT District Project Manager	1	1	72,738	37,078	5,565	115,381
860600	820102 - Transportation Master Mainten	1	1	44,990	25,781	3,441	74,212
860609	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860615	479800 - AOT Technician VII	1	1	77,272	37,889	5,911	121,072
860631	089150 - Financial Director III	1	1	77,189	32,415	5,905	115,509
860637	127800 - AOT Technician VI	1	1	66,893	36,032	5,117	108,042
860649	479800 - AOT Technician VII	1	1	72,966	36,849	5,582	115,397
860656	127800 - AOT Technician VI	1	1	61,318	28,702	4,691	94,711
860659	474700 - AOT District Project Manager	1	1	82,950	38,905	6,346	128,201
860660	477500 - AOT Senior Manager II	1	1	100,984	42,364	7,725	151,073
860661	810601 - AOT General Maintenance Mgr	1	1	82,930	24,316	6,344	113,590
860664	477500 - AOT Senior Manager II	1	1	107,453	30,404	8,220	146,077
860677	477501 - AOT Senior Manager III	1	1	94,494	41,188	7,229	142,911

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860683	477500 - AOT Senior Manager II	1	1	117,125	45,289	8,960	171,374
860684	474700 - AOT District Project Manager	1	1	72,738	37,078	5,565	115,381
860697	149600 - AOT Stormwater Technician I	1	1	54,205	27,430	4,147	85,782
860699	477501 - AOT Senior Manager III	1	1	97,739	18,554	7,477	123,770
860704	127500 - AOT Technician III	1	1	46,966	17,690	3,593	68,249
860729	810601 - AOT General Maintenance Mgr	1	1	82,930	39,093	6,344	128,367
860736	127700 - AOT Technician V	1	1	70,678	23,578	5,407	99,663
860739	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,373	18,836	4,083	76,292
860745	127800 - AOT Technician VI	1	1	59,238	19,886	4,532	83,656
860777	005300 - Executive Office Manager	1	1	53,373	27,280	4,083	84,736
860781	820102 - Transportation Master Mainten	1	1	52,104	20,255	3,986	76,345
860784	089220 - Administrative Srvcs Cord I	1	1	56,347	27,813	4,311	88,471
860785	820101 - Transportation Journeyman Main	1	1	40,498	16,533	3,098	60,129
860787	811800 - AOT Maintenance Equipment Spec	1	1	52,104	27,054	3,986	83,144

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860788	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860789	820101 - Transportation Journeyman Main	1	1	50,877	33,167	3,892	87,936
860790	810601 - AOT General Maintenance Mgr	1	1	77,667	31,806	5,941	115,414
860792	820102 - Transportation Master Mainten	1	1	49,275	32,880	3,769	85,924
860794	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
860795	820101 - Transportation Journeyman Main	1	1	43,098	31,775	3,297	78,170
860799	820102 - Transportation Master Mainten	1	1	43,555	8,635	3,332	55,522
860802	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860804	474700 - AOT District Project Manager	1	1	101,878	19,070	7,793	128,741
860805	810400 - AOT Senior Maintenance Worker	1	1	48,443	29,454	3,705	81,602
860808	127600 - AOT Technician IV	1	1	56,347	34,146	4,311	94,804
860813	811800 - AOT Maintenance Equipment Spec	1	1	46,342	32,086	3,545	81,973
860814	820101 - Transportation Journeyman Main	1	1	43,098	31,505	3,297	77,900
860819	127700 - AOT Technician V	1	1	57,824	34,410	4,423	96,657

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860832	811800 - AOT Maintenance Equipment Spec	1	1	44,990	32,114	3,441	80,545
860835	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860837	810300 - AOT Area Maintenance Supervsr	1	1	70,782	36,729	5,415	112,926
860840	820102 - Transportation Master Mainten	1	1	49,275	18,004	3,769	71,048
860841	820101 - Transportation Journeyman Main	1	1	43,098	16,899	3,297	63,294
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	68,682	36,353	5,254	110,289
860849	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
860874	810300 - AOT Area Maintenance Supervsr	1	1	53,747	33,411	4,111	91,269
860875	811800 - AOT Maintenance Equipment Spec	1	1	46,342	17,579	3,545	67,466
860924	820102 - Transportation Master Mainten	1	1	49,275	26,547	3,769	79,591
860928	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875
860938	820101 - Transportation Journeyman Main	1	1	46,883	29,410	3,587	79,880
860964	810400 - AOT Senior Maintenance Worker	1	1	54,829	27,541	4,194	86,564
860966	147500 - AOT Manager IV	1	1	82,930	32,760	6,344	122,034

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860967	127600 - AOT Technician IV	1	1	47,944	9,420	3,668	61,032
860968	127800 - AOT Technician VI	1	1	55,515	27,467	4,247	87,229
860983	810300 - AOT Area Maintenance Supervsr	1	1	72,800	30,756	5,570	109,126
860987	127400 - AOT Technician II	1	1	39,499	7,910	3,022	50,431
860989	810700 - AOT Electrical Maint Spec II	1	1	56,347	19,369	4,311	80,027
861000	810400 - AOT Senior Maintenance Worker	1	1	56,347	34,146	4,311	94,804
861017	127600 - AOT Technician IV	0.88	1	58,719	21,438	4,492	84,649
861019	820102 - Transportation Master Mainten	1	1	40,830	25,036	3,123	68,989
861020	812100 - Bridge Maintenance Worker III	1	1	52,811	18,736	4,040	75,587
861028	810300 - AOT Area Maintenance Supervsr	1	1	52,146	10,172	3,989	66,307
861029	810400 - AOT Senior Maintenance Worker	1	1	54,829	33,604	4,194	92,627
861033	810601 - AOT General Maintenance Mgr	1	1	88,650	40,129	6,781	135,560
861034	810300 - AOT Area Maintenance Supervsr	1	1	55,515	33,997	4,247	93,759
861035	810400 - AOT Senior Maintenance Worker	1	1	50,024	18,237	3,826	72,087

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861038	820100 - Transportation Apprentice Main	1	1	31,262	6,436	2,391	40,089
861041	812200 - Bridge Maintenance Worker IV	1	1	63,190	29,037	4,834	97,061
861053	810300 - AOT Area Maintenance Supervsr	1	1	66,893	21,255	5,117	93,265
861054	127600 - AOT Technician IV	0.81	1	40,132	24,911	3,070	68,113
861056	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
861059	403400 - AOT Pavement Mark/Sign Spec II	1	1	59,675	19,964	4,565	84,204
861063	820101 - Transportation Journeyman Main	1	1	43,098	31,505	3,297	77,900
861064	820101 - Transportation Journeyman Main	1	1	46,883	26,119	3,587	76,589
861066	820101 - Transportation Journeyman Main	1	1	35,693	24,118	2,731	62,542
861067	820101 - Transportation Journeyman Main	1	1	50,877	26,834	3,892	81,603
861068	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861077	810400 - AOT Senior Maintenance Worker	1	1	56,347	27,813	4,311	88,471
861078	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861080	810300 - AOT Area Maintenance Supervsr	1	1	61,318	11,813	4,691	77,822

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861082	840500 - BGS Maintenance Mechanic II	1	1	53,602	33,654	4,100	91,356
861083	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861085	820101 - Transportation Journeyman Main	1	1	34,486	15,458	2,638	52,582
861086	820102 - Transportation Master Mainten	1	1	53,456	33,629	4,089	91,174
861087	820101 - Transportation Journeyman Main	1	1	48,131	19,544	3,682	71,357
861088	820101 - Transportation Journeyman Main	1	1	40,498	24,780	3,098	68,376
861098	479800 - AOT Technician VII	1	1	75,067	31,162	5,742	111,971
861101	811800 - AOT Maintenance Equipment Spec	1	1	43,555	18,725	3,332	65,612
861104	477300 - AOT Technician VIII	1	1	69,035	21,638	5,281	95,954
861105	810400 - AOT Senior Maintenance Worker	1	1	45,365	8,958	3,471	57,794
861107	127400 - AOT Technician II	1	1	40,830	16,592	3,123	60,545
861108	820102 - Transportation Master Mainten	1	1	40,830	31,369	3,123	75,322
861110	810300 - AOT Area Maintenance Supervsr	1	1	59,238	28,330	4,532	92,100
861111	820102 - Transportation Master Mainten	1	1	46,342	32,356	3,545	82,243

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861113	403400 - AOT Pavement Mark/Sign Spec II	1	1	50,024	33,014	3,826	86,864
861114	820101 - Transportation Journeyman Main	1	1	37,960	24,326	2,904	65,190
861118	479800 - AOT Technician VII	1	1	69,056	13,197	5,282	87,535
861119	820101 - Transportation Journeyman Main	1	1	35,693	24,118	2,731	62,542
861120	820102 - Transportation Master Mainten	1	1	39,499	27,855	3,022	70,376
861135	810400 - AOT Senior Maintenance Worker	1	1	51,709	33,316	3,956	88,981
861137	812100 - Bridge Maintenance Worker III	1	1	57,949	34,433	4,433	96,815
861138	810601 - AOT General Maintenance Mgr	1	1	88,650	33,796	6,781	129,227
861139	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861141	820102 - Transportation Master Mainten	1	1	50,669	18,353	3,876	72,898
861142	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
861143	820102 - Transportation Master Mainten	1	1	42,162	31,608	3,225	76,995
861144	820102 - Transportation Master Mainten	1	1	43,555	25,524	3,332	72,411
861146	820101 - Transportation Journeyman Main	1	1	36,774	30,373	2,813	69,960

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861148	820102 - Transportation Master Mainten	1	1	39,499	7,910	3,022	50,431
861149	811801 - AOT Maint Equip Specialist II	1	1	46,966	32,467	3,593	83,026
861153	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861159	820102 - Transportation Master Mainten	1	1	53,456	18,852	4,089	76,397
861161	820102 - Transportation Master Mainten	1	1	42,162	16,732	3,225	62,119
861162	820102 - Transportation Master Mainten	1	1	39,499	7,910	3,022	50,431
861164	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
861165	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
861166	810400 - AOT Senior Maintenance Worker	1	1	43,930	8,702	3,361	55,993
861167	820100 - Transportation Apprentice Main	1	1	34,549	7,024	2,643	44,216
861169	810400 - AOT Senior Maintenance Worker	1	1	48,443	26,398	3,705	78,546
861171	811300 - AOT Electrical Maint. Spec I	1	1	39,499	24,602	3,022	67,123
861173	810400 - AOT Senior Maintenance Worker	1	1	56,347	27,813	4,311	88,471
861174	820101 - Transportation Journeyman Main	1	1	46,883	32,452	3,587	82,922

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861177	026301 - AOT Regional Storekeeper II	1	1	50,024	33,014	3,826	86,864
861183	820101 - Transportation Journeyman Main	1	1	40,498	16,533	3,098	60,129
861184	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
861186	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875
861189	810300 - AOT Area Maintenance Supervsr	1	1	50,170	27,581	3,838	81,589
861191	811800 - AOT Maintenance Equipment Spec	1	1	46,342	26,023	3,545	75,910
861193	820101 - Transportation Journeyman Main	1	1	39,208	7,857	3,000	50,065
861194	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
861196	810400 - AOT Senior Maintenance Worker	1	1	51,709	18,539	3,956	74,204
861197	810300 - AOT Area Maintenance Supervsr	1	1	59,238	28,133	4,532	91,903
861199	810400 - AOT Senior Maintenance Worker	1	1	46,966	32,197	3,593	82,756
861200	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861202	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
861203	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861205	820101 - Transportation Journeyman Main	1	1	48,131	32,676	3,682	84,489
861206	810400 - AOT Senior Maintenance Worker	1	1	43,930	31,924	3,361	79,215
861207	820102 - Transportation Master Mainten	1	1	47,902	9,413	3,665	60,980
861208	820101 - Transportation Journeyman Main	1	1	49,483	18,141	3,786	71,410
861210	810400 - AOT Senior Maintenance Worker	1	1	43,930	25,591	3,361	72,882
861211	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861212	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
861214	403400 - AOT Pavement Mark/Sign Spec II	1	1	50,024	18,237	3,826	72,087
861215	820102 - Transportation Master Mainten	1	1	42,162	25,275	3,225	70,662
861220	820101 - Transportation Journeyman Main	1	1	34,486	30,235	2,638	67,359
861222	820102 - Transportation Master Mainten	1	1	40,830	31,369	3,123	75,322
861224	820102 - Transportation Master Mainten	1	1	49,275	9,658	3,769	62,702
861226	820102 - Transportation Master Mainten	1	1	50,669	33,130	3,876	87,675
861231	810400 - AOT Senior Maintenance Worker	1	1	57,949	28,100	4,433	90,482

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861233	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
861234	810400 - AOT Senior Maintenance Worker	1	1	54,829	33,604	4,194	92,627
861236	820100 - Transportation Apprentice Main	1	1	46,051	9,081	3,523	58,655
861237	811800 - AOT Maintenance Equipment Spec	1	1	44,990	32,114	3,441	80,545
861244	820101 - Transportation Journeyman Main	1	1	48,131	32,676	3,682	84,489
861247	811800 - AOT Maintenance Equipment Spec	1	1	44,990	25,781	3,441	74,212
861249	820102 - Transportation Master Mainten	1	1	44,990	25,781	3,441	74,212
861250	810300 - AOT Area Maintenance Supervsr	1	1	68,765	30,034	5,260	104,059
861251	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
861256	810300 - AOT Area Maintenance Supervsr	1	1	57,304	19,540	4,384	81,228
861257	812300 - Bridge Maintenance Worker V	1	1	68,640	36,345	5,251	110,236
861258	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
861266	474700 - AOT District Project Manager	1	1	77,688	31,631	5,943	115,262
861280	820102 - Transportation Master Mainten	1	1	52,104	33,387	3,986	89,477

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861290	820101 - Transportation Journeyman Main	1	1	36,774	24,113	2,813	63,700
861291	820102 - Transportation Master Mainten	1	1	49,275	26,547	3,769	79,591
861296	812000 - Bridge Maintenance Worker II	1	1	43,077	25,439	3,296	71,812
861300	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
861301	810601 - AOT General Maintenance Mgr	1	1	77,667	1,170	5,941	84,778
861304	812200 - Bridge Maintenance Worker IV	1	1	55,515	27,664	4,247	87,426
861306	812200 - Bridge Maintenance Worker IV	1	1	61,318	20,258	4,691	86,267
861307	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
861308	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
861309	812200 - Bridge Maintenance Worker IV	1	1	72,800	37,089	5,570	115,459
861330	228000 - Civil Engineer VIII	1	1	95,555	26,383	7,310	129,248
861358	147400 - AOT Manager III	1	1	90,834	40,316	6,949	138,099
861369	128500 - Civil Engineer VII	0.9	1	74,169	37,334	5,673	117,176
861370	536800 - AOT Senior Manager I	1	1	94,474	26,309	7,227	128,010

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861371	147400 - AOT Manager III	1	1	67,766	30,012	5,185	102,963
861418	144500 - AOT Environmental Program Mana	1	1	90,834	40,316	6,949	138,099
861423	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
861424	841400 - Bridge Maintenance Worker I	1	1	35,693	15,674	2,731	54,098
861425	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861426	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861427	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861428	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
861429	811800 - AOT Maintenance Equipment Spec	1	1	40,830	31,369	3,123	75,322
861430	820101 - Transportation Journeyman Main	1	1	41,787	8,318	3,197	53,302
861431	812100 - Bridge Maintenance Worker III	1	1	46,446	17,597	3,553	67,596
861442	812100 - Bridge Maintenance Worker III	1	1	61,381	35,046	4,696	101,123
861445	402500 - AOT Facilities Manager	1	1	84,781	39,233	6,485	130,499
861451	127500 - AOT Technician III	1	1	54,829	27,541	4,194	86,564

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861466	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,456	33,359	4,089	90,904
861470	127600 - AOT Technician IV	1	1	66,726	32,961	5,105	104,792
861481	477501 - AOT Senior Manager III	1	1	111,696	29,271	8,545	149,512
861489	812100 - Bridge Maintenance Worker III	1	1	47,944	9,420	3,668	61,032
861490	149401 - AOT Dist Information Tech III	1	1	45,947	17,508	3,515	66,970
861608	820102 - Transportation Master Mainten	1	1	39,499	24,602	3,022	67,123
861785	091400 - AOT Communications Spec II	1	1	53,373	27,280	4,083	84,736
861786	820102 - Transportation Master Mainten	1	1	44,990	32,114	3,441	80,545
861788	149500 - AOT Dist Information Tech IV	1	1	51,168	9,997	3,914	65,079
861789	149401 - AOT Dist Information Tech III	1	1	45,947	17,508	3,515	66,970
861791	137600 - AOT Special Projects Manager	1	1	82,950	24,220	6,346	113,516
861796	820102 - Transportation Master Mainten	1	1	40,830	16,493	3,123	60,446
861803	841400 - Bridge Maintenance Worker I	1	1	35,693	30,451	2,731	68,875
861804	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861805	841400 - Bridge Maintenance Worker I	1	1	35,693	7,229	2,731	45,653
861806	474700 - AOT District Project Manager	1	1	93,350	34,433	7,142	134,925
861831	149601 - AOT Stormwater Technician II	0.9	1	63,891	12,274	4,887	81,052
861832	630000 - AOT HazMat & Waste Coord I	1	1	47,403	27,085	3,626	78,114
861836	812100 - Bridge Maintenance Worker III	1	1	49,546	18,152	3,790	71,488
861838	128200 - Civil Engineer IV	1	1	59,238	19,886	4,532	83,656
861840	127400 - AOT Technician II	1	1	38,168	25,433	2,919	66,520
861841	127600 - AOT Technician IV	1	1	44,845	26,627	3,430	74,902
861842	127600 - AOT Technician IV	1	1	47,944	32,642	3,668	84,254
861843	127600 - AOT Technician IV	1	1	46,446	25,844	3,553	75,843
861844	127500 - AOT Technician III	1	1	43,930	17,147	3,361	64,438
861845	127700 - AOT Technician V	1	1	54,205	27,430	4,147	85,782
861846	127600 - AOT Technician IV	1	1	51,168	18,442	3,914	73,524
861847	810400 - AOT Senior Maintenance Worker	1	1	45,365	8,958	3,471	57,794

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861848	127400 - AOT Technician II	1	1	38,168	25,433	2,919	66,520
861849	127600 - AOT Technician IV	1	1	47,944	32,642	3,668	84,254
861852	127800 - AOT Technician VI	1	1	57,304	34,317	4,384	96,005
861853	127400 - AOT Technician II	1	1	39,499	7,910	3,022	50,431
861854	127600 - AOT Technician IV	1	1	51,168	26,886	3,914	81,968
861855	127600 - AOT Technician IV	1	1	47,944	17,865	3,668	69,477
861861	479800 - AOT Technician VII	1	1	75,067	37,495	5,742	118,304
861870	128400 - Civil Engineer VI	1	1	77,459	37,923	5,925	121,307
861910	127700 - AOT Technician V	1	1	54,205	27,430	4,147	85,782
861911	127800 - AOT Technician VI	1	1	59,238	34,663	4,532	98,433
861927	149600 - AOT Stormwater Technician I	1	1	49,130	17,978	3,758	70,866
861928	127900 - Civil Engineer I	1	1	38,168	25,433	2,919	66,520
861935	149600 - AOT Stormwater Technician I	1	1	47,403	27,085	3,626	78,114
861936	149600 - AOT Stormwater Technician I	1	1	47,403	27,085	3,626	78,114

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		500.49	502	25,216,108	11,942,681	1,928,670	39,087,459

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	500.49	502	25,216,108	11,942,681	1,928,670	39,087,459
Total		500.49	502	25,216,108	11,942,681	1,928,670	39,087,459

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
7656	20135	CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant	\$399,206
7656	20135	CFDA 20.205-Planning Work Programs - Traffic Research, Environmental Program, Various Fed Eligil	\$2,378,581
		Total	\$2,777,787

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
7655	20105	Lyndon State Weather Forecasting, State Match to CCRPC Aid Bluetooth Grant	\$86,356
7655	20135	CCRPC Aid Grant Bluetooth	\$285,424
		Total	371,780

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
7654	21500	Work performed for other State Agencies	\$100,000
		Total	\$100,000

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

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	2,353,915	2,191,157	2,191,157	2,350,867	159,710	7.3%
Fringe Benefits	1,088,606	775,365	775,365	1,017,212	241,847	31.2%
Contracted and 3rd Party Service	898,647	838,428	838,428	890,917	52,489	6.3%
Budget Object Group Total: 1. PERSONAL SERVICES	4,341,167	3,804,950	3,804,950	4,258,996	454,046	11.9%

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	62,007	40,930	40,930	26,900	(14,030)	-34.3%
IT/Telecom Services and Equipment	121,355	115,090	115,090	270,027	154,937	134.6%
Travel	34,374	23,446	23,446	36,700	13,254	56.5%
Supplies	34,117	23,900	23,900	32,000	8,100	33.9%
Other Purchased Services	262,927	296,062	296,062	354,905	58,843	19.9%
Other Operating Expenses	8,169	10,671	10,671	10,932	261	2.4%
Rental Other	18,400	25,660	25,660	19,663	(5,997)	-23.4%
Rental Property	163,834	169,276	169,276	172,670	3,394	2.0%
Property and Maintenance	1,335	2,100	2,100	0	(2,100)	-100.0%
Repair and Maintenance Services	9,125	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	715,643	707,135	707,135	923,797	216,662	30.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

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	5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%
Budget Object Group Total: 3. GRANTS	5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%

Total Expenses	11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%
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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
Transportation Fund	3,075,762	2,706,491	2,706,491	2,822,771	116,280	4.3%
Federal Funds	7,798,605	7,755,912	7,755,912	8,171,508	415,596	5.4%
IDT Funds	147,131	134,029	134,029	92,205	(41,824)	-31.2%
Funds Total	11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%

Position Count				33		
FTE Total				32.5		

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

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,352,824	2,175,776	2,175,776	2,248,218	72,442	3.3%
Exempt	500010	0	101,088	101,088	195,374	94,286	93.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	1,091	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(85,707)	(85,707)	(92,725)	(7,018)	8.2%
Total: Salaries and Wages		2,353,915	2,191,157	2,191,157	2,350,867	159,710	7.3%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	170,731	166,446	166,446	171,989	5,543	3.3%
FICA - Exempt	501010	0	7,733	7,733	14,946	7,213	93.3%
Health Ins - Classified Empl	501500	441,864	445,293	445,293	457,592	12,299	2.8%
Health Ins - Exempt	501510	0	16,692	16,692	40,111	23,419	140.3%
Retirement - Classified Empl	502000	395,686	380,107	380,107	392,763	12,656	3.3%
Retirement - Exempt	502010	0	17,660	17,660	34,132	16,472	93.3%
Dental - Classified Employees	502500	21,903	25,408	25,408	25,172	(236)	-0.9%
Dental - Exempt	502510	0	794	794	1,624	830	104.5%

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		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
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	7,110	9,182	9,182	9,488	306	3.3%
Life Ins - Exempt	503010	0	427	427	824	397	93.0%
LTD - Classified Employees	503500	1,178	867	867	929	62	7.2%
LTD - Exempt	503510	0	233	233	450	217	93.1%
EAP - Classified Empl	504000	956	960	960	930	(30)	-3.1%
EAP - Exempt	504010	0	30	30	60	30	100.0%
Employee Moving Expense	504540	2,400	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	65,537	56,226	56,226	35,963	(20,263)	-36.0%
Unemployment Compensation	505500	2,713	5,000	5,000	3,000	(2,000)	-40.0%
Catamount Health Assessment	505700	1,563	1,000	1,000	2,000	1,000	100.0%
Aot Reimb P/R Chrg To Proj	505900	(23,036)	(358,693)	(358,693)	(174,761)	183,932	-51.3%
Total: Fringe Benefits		1,088,606	775,365	775,365	1,017,212	241,847	31.2%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	95,699	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	415	0	0	0	0	0.0%

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		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
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	802,533	838,428	838,428	890,917	52,489	6.3%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		898,647	838,428	838,428	890,917	52,489	6.3%
Total: 1. PERSONAL SERVICES		4,341,167	3,804,950	3,804,950	4,258,996	454,046	11.9%

Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,259	7,230	7,230	10,400	3,170	43.8%
Hw - Printers,Copiers,Scanners	522217	9,995	10,000	10,000	0	(10,000)	-100.0%
Hardware Servers	522275	0	5,000	5,000	0	(5,000)	-100.0%
Hardware - Storage	522276	34,048	0	0	0	0	0.0%
Software - Application Support	522284	40	0	0	0	0	0.0%
Software - Desktop	522286	9,161	11,000	11,000	15,000	4,000	36.4%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	7,400	7,400	300	(7,100)	-95.9%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	1,200	1,200	0.0%
Furniture & Fixtures	522700	504	300	300	0	(300)	-100.0%
Total: Equipment		62,007	40,930	40,930	26,900	(14,030)	-34.3%

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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						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	800	800	0	(800)	-100.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,735	1,400	1,400	1,700	300	21.4%
Telecom-Wireless Phone Service	516659	20,714	15,000	15,000	20,000	5,000	33.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	26,325	26,325	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	117,405	117,405	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	35,093	34,496	34,496	33,963	(533)	-1.5%
ADS Centrex Exp.	516672	9,969	10,000	10,000	10,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	19,098	17,523	17,523	0	(17,523)	-100.0%
ADS Allocation Exp.	516685	34,746	35,871	35,871	28,034	(7,837)	-21.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	20,000	20,000	0.0%
Software-Gis	522223	0	0	0	12,600	12,600	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		121,355	115,090	115,090	270,027	154,937	134.6%

		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
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,169	10,671	10,671	10,932	261	2.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,169	10,671	10,671	10,932	261	2.4%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	5,285	7,673	7,673	7,826	153	2.0%
Insurance - General Liability	516010	8,947	17,361	17,361	20,850	3,489	20.1%

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Other Purchased 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						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	203,523	233,400	233,400	284,100	50,700	21.7%
Licenses	516550	224	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	(3)	0	0	0	0	0.0%
Advertising-Print	516813	2,714	4,000	4,000	3,000	(1,000)	-25.0%
Advertising-Web	516814	295	0	0	0	0	0.0%
Advertising-Other	516815	0	1,600	1,600	0	(1,600)	-100.0%
Advertising - Job Vacancies	516820	5,412	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	1,000	4,000	4,000	9,000	5,000	125.0%
Printing and Binding	517000	378	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	770	0	0	0	0	0.0%
Photocopying	517020	3,002	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	10,640	10,000	10,000	11,400	1,400	14.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	45	800	800	0	(800)	-100.0%
Outside Conf, Meetings, Etc	517500	900	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	19,145	19,228	19,228	19,979	751	3.9%
Moving State Agencies	519040	200	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	449	(3,500)	(3,500)	(2,750)	750	-21.4%
Total: Other Purchased Services		262,927	296,062	296,062	354,905	58,843	19.9%

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		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 and Maintenance							
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,335	500	500	0	(500)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	0	1,000	1,000	0	(1,000)	-100.0%
Other Repair & Maint Serv	513200	0	600	600	0	(600)	-100.0%
Total: Property and Maintenance		1,335	2,100	2,100	0	(2,100)	-100.0%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	10,030	3,800	3,800	18,163	14,363	378.0%
Rental - Auto	514550	8,370	9,060	9,060	1,500	(7,560)	-83.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	12,800	12,800	0	(12,800)	-100.0%
Total: Rental Other		18,400	25,660	25,660	19,663	(5,997)	-23.4%

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		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	163,016	169,276	169,276	172,670	3,394	2.0%
Rent Land&Bldgs-Non-Office	514010	29	0	0	0	0	0.0%
Fee-For-Space Charge	515010	790	0	0	0	0	0.0%
Total: Rental Property		163,834	169,276	169,276	172,670	3,394	2.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	6,997	2,000	2,000	5,900	3,900	195.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	13	0	0	0	0	0.0%
Building Maintenance Supplies	520200	6	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	199	400	400	1,000	600	150.0%
It & Data Processing Supplies	520510	7,643	6,000	6,000	8,000	2,000	33.3%
Cloth & Clothing	520520	101	200	200	0	(200)	-100.0%
Work Boots & Shoes	520521	0	200	200	0	(200)	-100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	71	0	0	0	0	0.0%
Electricity	521100	22	0	0	0	0	0.0%
Subscriptions	521510	18,628	15,100	15,100	17,100	2,000	13.2%

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Supplies		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						
Other Books & Periodicals	521520	57	0	0	0	0	0.0%
Road Supplies and Materials	521600	380	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		34,117	23,900	23,900	32,000	8,100	33.9%

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	10,627	3,500	3,500	11,600	8,100	231.4%
Travel-Inst-Other Transp-Emp	518010	539	0	0	1,000	1,000	0.0%
Travel-Inst-Meals-Emp	518020	431	100	100	500	400	400.0%
Travel-Inst-Lodging-Emp	518030	1,032	1,450	1,450	0	(1,450)	-100.0%
Travel-Inst-Incidentals-Emp	518040	356	150	150	300	150	100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	159	700	700	0	(700)	-100.0%
Travel-Outst-Other Trans-Emp	518510	6,482	9,000	9,000	7,750	(1,250)	-13.9%
Travel-Outst-Meals-Emp	518520	1,343	800	800	1,300	500	62.5%
Travel-Outst-Lodging-Emp	518530	13,177	6,900	6,900	13,500	6,600	95.7%
Travel-Outst-Incidentals-Emp	518540	228	846	846	750	(96)	-11.3%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		34,374	23,446	23,446	36,700	13,254	56.5%

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Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Storage	513032	9,125	0	0	0	0	0.0%
Total: Repair and Maintenance Services		9,125	0	0	0	0	0.0%
Total: 2. OPERATING		715,643	707,135	707,135	923,797	216,662	30.6%

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	0	144,000	144,000	180,000	36,000	25.0%
Gr, Awards, Scholarships&Loans	550200	648,707	502,000	502,000	524,503	22,503	4.5%
Grants	550220	163,768	140,000	140,000	15,000	(125,000)	-89.3%
Other Grants	550500	5,152,212	5,298,347	5,298,347	5,184,188	(114,159)	-2.2%
Total: Grants Rollup		5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%
Total: 3. GRANTS		5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%
Total Expenses:		11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%

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Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	3,075,762	2,706,491	2,706,491	2,822,771	116,280	4.3%
Transportation FHWA Fund	20135	7,789,804	7,755,912	7,755,912	8,171,508	415,596	5.4%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	8,801	0	0	0	0	0.0%
Transportation-NHTSA Fund	20170	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	147,131	134,029	134,029	92,205	(41,824)	-31.2%
Funds Total:		11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%
Position Count					33		
FTE Total					32.5		

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Position Summary Report

810002200-Transportation - policy and planning

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1	1	54,870	27,549	4,198	86,617
860035	064500 - AOT Policy Analyst	1	1	79,435	38,276	6,077	123,788
860092	147400 - AOT Manager III	1	1	96,200	26,499	7,359	130,058
860249	110200 - GIS Professional II	1	1	55,952	19,298	4,280	79,530
860566	127201 - AOT Planning Coordinator III	1	1	84,781	32,900	6,485	124,166
860578	148300 - AOT Improvement Program Coordi	1	1	84,781	39,233	6,485	130,499
860603	147300 - AOT Manager II	1	1	95,555	41,380	7,310	144,245
860639	110300 - GIS Professional III	0.5	1	33,582	15,296	2,569	51,447
860639	110300 - GIS Professional III	1	1	55,182	20,805	4,221	80,208
860650	062700 - AOT Planning Coordinator I	1	1	60,882	20,180	4,658	85,720
860747	127800 - AOT Technician VI	1	1	72,800	37,089	5,570	115,459
860911	147500 - AOT Manager IV	1	1	85,738	36,559	6,559	128,856

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860940	127800 - AOT Technician VI	1	1	63,190	35,370	4,834	103,394
860963	089220 - Administrative Svcs Cord I	1	1	63,045	20,567	4,823	88,435
861092	127200 - AOT Planning Coordinator II	1	1	77,459	37,923	5,925	121,307
861333	127200 - AOT Planning Coordinator II	1	1	64,542	35,612	4,938	105,092
861334	477501 - AOT Senior Manager III	1	1	121,742	46,126	9,313	177,181
861343	062810 - Bureau Director	1	1	101,026	36,038	7,729	144,793
861372	127200 - AOT Planning Coordinator II	1	1	84,469	39,177	6,462	130,108
861373	858100 - AOT Marketing & Outreach Coord	1	1	60,486	20,109	4,627	85,222
861406	128100 - Civil Engineer III	1	1	70,678	21,933	5,407	98,018
861417	127800 - AOT Technician VI	1	1	63,190	29,037	4,834	97,061
861455	149200 - AOT Senior Enviro Policy Analy	1	1	90,834	25,539	6,949	123,322
861690	228000 - Civil Engineer VIII	1	1	66,290	29,592	5,071	100,953
861696	110500 - GIS Professional V	1	1	85,758	39,408	6,560	131,726
861783	504900 - Utilities & Permits Supervisor	1	1	84,469	15,955	6,462	106,886

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861784	127800 - AOT Technician VI	1	1	61,318	11,813	4,691	77,822
861795	122200 - Public Outreach Manager	1	1	67,766	30,729	5,185	103,680
861827	122210 - AOT Outreach Coordinator	1	1	52,811	18,736	4,040	75,587
861880	128100 - Civil Engineer III	1	1	54,205	18,986	4,147	77,338
861892	110300 - GIS Professional III	1	1	55,182	19,160	4,221	78,563
867012	12330E - Transp Plning Dir	1	1	103,355	36,461	7,907	147,723
867111	95360E - Principal Assistant	1	1	92,019	40,740	7,039	139,798
Total		32.5	33	2,443,592	964,075	186,935	3,594,602

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	32.5	33	2,443,592	964,075	186,935	3,594,602
Total		32.50	33	2,443,592	964,075	186,935	3,594,602

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7676	20135	CFDA #20.205 FHWA Research Program & Development	\$756,454
7676	20135	CFDA #20.205 FHWA State Planning & Research Program	\$4,414,149
7676	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$3,000,905
		Total	\$8,171,508

**State of Vermont
 FY2019 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7677	20105	Grants for Metropolitan Planning	\$266,323
7677	20105	Grants for Research & Development	\$64,000
7677	20105	Grants for State Planning & Research	\$256,896
7677	20135	Grants for Metropolitan Planning	\$3,000,905
7677	20135	Grants for Research & Development	\$256,000
7677	20135	Grants for State Planning & Research	\$2,039,567
7677	21500	Grants for State Planning & Research	\$20,000
		Total	5,903,691

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7783	21500	DPS Hazard Mitigation Grant	\$92,205
		Total	\$92,205

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

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	1,165,251	1,212,569	1,212,569	1,225,862	13,293	1.1%
Fringe Benefits	1,900,869	1,424,955	1,424,955	1,530,462	105,507	7.4%
Contracted and 3rd Party Service	3,790,123	3,772,856	3,772,856	2,755,000	(1,017,856)	-27.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,856,243	6,410,380	6,410,380	5,511,324	(899,056)	-14.0%

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	5,469	29,000	29,000	15,000	(14,000)	-48.3%
IT/Telecom Services and Equipment	61,504	69,434	69,434	139,399	69,965	100.8%
Travel	16,360	22,800	22,800	22,800	0	0.0%
Supplies	210,754	302,600	302,600	247,600	(55,000)	-18.2%
Other Purchased Services	7,037,779	8,346,202	8,346,202	8,551,443	205,241	2.5%
Other Operating Expenses	6,725	13,986	13,986	14,141	155	1.1%
Rental Other	609,572	815,500	815,500	165,500	(650,000)	-79.7%
Rental Property	138,485	68,819	68,819	89,323	20,504	29.8%
Property and Maintenance	13,336,779	21,002,529	21,002,529	14,842,521	(6,160,008)	-29.3%
Repair and Maintenance Services	130	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	21,423,558	30,670,870	30,670,870	24,087,727	(6,583,143)	-21.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:11 AM

Organization: 8100002300 - Transportation - rail

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	1,046,326	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	1,046,326	0	0	0	0	0.0%

Total Expenses	29,326,127	37,081,250	37,081,250	29,599,051	(7,482,199)	-20.2%
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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
Transportation Fund	16,072,954	18,935,869	18,935,869	18,675,520	(260,349)	-1.4%
Transportation Infrastructure Bond Fund	2,327,871	2,840,249	2,840,249	760,000	(2,080,249)	-73.2%
Federal Funds	9,532,289	15,269,507	15,269,507	10,163,531	(5,105,976)	-33.4%
ARRA Funds	1,374,287	0	0	0	0	0.0%
IDT Funds	18,725	35,625	35,625	0	(35,625)	-100.0%
Funds Total	29,326,127	37,081,250	37,081,250	29,599,051	(7,482,199)	-20.2%

Position Count				19		
FTE Total				18.88		

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

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,161,957	1,224,115	1,224,115	1,269,126	45,011	3.7%
Temporary Employees	500040	0	54,000	54,000	0	(54,000)	-100.0%
Overtime	500060	3,294	7,500	7,500	7,500	0	0.0%
Vacancy Turnover Savings	508000	0	(73,046)	(73,046)	(50,764)	22,282	-30.5%
Total: Salaries and Wages		1,165,251	1,212,569	1,212,569	1,225,862	13,293	1.1%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	84,465	93,643	93,643	97,091	3,448	3.7%
Health Ins - Classified Empl	501500	252,387	297,694	297,694	287,860	(9,834)	-3.3%
Retirement - Classified Empl	502000	199,232	213,852	213,852	221,718	7,866	3.7%
Dental - Classified Employees	502500	11,510	15,086	15,086	15,428	342	2.3%
Life Ins - Classified Empl	503000	4,199	5,164	5,164	5,354	190	3.7%
LTD - Classified Employees	503500	412	562	562	443	(119)	-21.2%
EAP - Classified Empl	504000	527	570	570	570	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		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
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	34,696	33,384	33,384	21,353	(12,031)	-36.0%
Unemployment Compensation	505500	0	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	814	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	1,312,628	730,000	730,000	845,645	115,645	15.8%
Total: Fringe Benefits		1,900,869	1,424,955	1,424,955	1,530,462	105,507	7.4%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,925,369	2,250,000	2,250,000	1,950,000	(300,000)	-13.3%
Contr&3Rd Pty-Educ & Training	507350	15	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	39,899	50,000	50,000	50,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	824,839	1,467,856	1,467,856	750,000	(717,856)	-48.9%
Total: Contracted and 3rd Party Service		3,790,123	3,772,856	3,772,856	2,755,000	(1,017,856)	-27.0%

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

Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services			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	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		6,856,243	6,410,380	6,410,380	5,511,324	(899,056)	-14.0%

Budget Object Group: 2. OPERATING

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						
Hardware - Desktop & Laptop Pc	522216	3,000	5,000	5,000	5,000	0	0.0%
Hardware - Data Network	522273	0	3,000	3,000	1,000	(2,000)	-66.7%
Software - Desktop	522286	0	3,000	3,000	1,000	(2,000)	-66.7%
Maintenance Equipment	522300	0	15,000	15,000	5,000	(10,000)	-66.7%
Other Equipment	522400	73	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	901	2,500	2,500	2,500	0	0.0%
Security Systems	522445	517	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	978	500	500	500	0	0.0%
Total: Equipment		5,469	29,000	29,000	15,000	(14,000)	-48.3%

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

Organization: 8100002300 - Transportation - rail

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-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	150	150	150	0	0.0%
Telecom-Wireless Phone Service	516659	10,625	9,000	9,000	9,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	15,630	15,630	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	69,709	69,709	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,579	20,482	20,482	20,165	(317)	-1.5%
ADS Centrex Exp.	516672	4,674	7,500	7,500	7,500	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	9,232	10,404	10,404	0	(10,404)	-100.0%
ADS Allocation Exp.	516685	18,395	21,298	21,298	16,645	(4,653)	-21.8%
Hw - Other Info Tech	522200	0	100	100	100	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		61,504	69,434	69,434	139,399	69,965	100.8%

Other Operating Expenses		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						
Single Audit Allocation	523620	4,325	6,336	6,336	6,491	155	2.4%

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

Organization: 8100002300 - Transportation - rail

		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
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	2,384	7,500	7,500	7,500	0	0.0%
Refund To State Agencies	525130	0	50	50	50	0	0.0%
Cost of Outside Printing & Dup	525360	0	100	100	100	0	0.0%
Late Interest Charge	551060	16	0	0	0	0	0.0%
Total: Other Operating Expenses		6,725	13,986	13,986	14,141	155	1.1%

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	68,051	149,477	149,477	150,000	523	0.3%
Insurance - General Liability	516010	32,037	10,308	10,308	12,380	2,072	20.1%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,174	10,000	10,000	10,000	0	0.0%
Licenses	516550	3,556	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	512	12,700	12,700	15,000	2,300	18.1%
Voice Network - Connectivity	516628	0	6,500	6,500	6,500	0	0.0%
Telecom-Telephone Services	516652	10,074	10,100	10,100	10,000	(100)	-1.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	10,731	10,000	10,000	10,000	0	0.0%
Advertising-Other	516815	0	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	1,621	500	500	500	0	0.0%

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

Organization: 8100002300 - Transportation - rail

		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
Other Purchased Services							
Description	Code						
Trade Shows & Events	516870	5,000	7,500	7,500	7,500	0	0.0%
Giveaways	516871	1,530	0	0	0	0	0.0%
Printing and Binding	517000	5,951	2,000	2,000	2,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	1,000	0	0.0%
Photocopying	517020	2,162	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	800	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	70	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	6,860,179	8,100,000	8,100,000	8,300,000	200,000	2.5%
Human Resources Services	519006	10,135	11,417	11,417	11,863	446	3.9%
Moving State Agencies	519040	134	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	20,063	10,500	10,500	10,500	0	0.0%
Total: Other Purchased Services		7,037,779	8,346,202	8,346,202	8,551,443	205,241	2.5%

		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 and Maintenance							
Description	Code						
Water/Sewer	510000	624	5,000	5,000	5,000	0	0.0%
Municipal Stormwater Utility Charge	510100	49	0	0	0	0	0.0%
Disposal	510200	0	25,000	25,000	25,000	0	0.0%
Rubbish Removal	510210	4,060	10,000	10,000	10,000	0	0.0%

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

Organization: 8100002300 - Transportation - rail

		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 and Maintenance							
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	9,177	0	0	0	0	0.0%
Other Property Mgmt Services	510500	13,308	50,000	50,000	50,000	0	0.0%
Repair & Maint - Buildings	512000	8,424	50,000	50,000	50,000	0	0.0%
Plumbing & Heating Systems	512010	503	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	792	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	35,000	35,000	35,000	0	0.0%
Repair & Maint - Office Tech	513010	0	3,500	3,500	3,500	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,200	7,500	7,500	7,500	0	0.0%
Property-Land	522100	10,050	10,000	10,000	10,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	9,324,710	9,247,450	9,247,450	6,220,063	(3,027,387)	-32.7%
Railroads	522940	3,962,882	11,554,079	11,554,079	8,421,458	(3,132,621)	-27.1%
Total: Property and Maintenance		13,336,779	21,002,529	21,002,529	14,842,521	(6,160,008)	-29.3%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	213,619	500,000	500,000	75,000	(425,000)	-85.0%
Rental - Auto	514550	17,826	15,000	15,000	15,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	378,127	300,000	300,000	75,000	(225,000)	-75.0%
Rental - Office Equipment	514650	0	500	500	500	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%

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

Organization: 8100002300 - Transportation - rail

		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						
Rental Other		609,572	815,500	815,500	165,500	(650,000)	-79.7%
Total: Rental Other		609,572	815,500	815,500	165,500	(650,000)	-79.7%

		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						
Rental Property		138,485	68,819	68,819	89,323	20,504	29.8%
Rent Land & Bldgs-Office Space	514000	138,485	66,819	66,819	87,323	20,504	30.7%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	2,000	2,000	2,000	0	0.0%
Total: Rental Property		138,485	68,819	68,819	89,323	20,504	29.8%

		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						
Supplies		1,233	500	500	500	0	0.0%
Office Supplies	520000	1,233	500	500	500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,115	35,000	35,000	30,000	(5,000)	-14.3%
Gasoline	520110	6,429	15,000	15,000	15,000	0	0.0%
Diesel	520120	3,091	30,000	30,000	27,000	(3,000)	-10.0%
Building Maintenance Supplies	520200	8,275	35,000	35,000	33,000	(2,000)	-5.7%
Small Tools	520220	28	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%

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Organization: 8100002300 - Transportation - rail

Supplies		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						
Other General Supplies	520500	87	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	399	1,000	1,000	1,000	0	0.0%
Work Boots & Shoes	520521	522	500	500	500	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	399	500	500	500	0	0.0%
Fire, Protection & Safety	520590	1,699	500	500	500	0	0.0%
Food	520700	38	0	0	0	0	0.0%
Electricity	521100	80,301	120,000	120,000	75,000	(45,000)	-37.5%
Heating Oil #2	521220	6,278	15,000	15,000	15,000	0	0.0%
Propane Gas	521320	911	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	0	7,500	7,500	7,500	0	0.0%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	91,318	25,000	25,000	25,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	100	100	100	0	0.0%
Medical and Lab Supplies	521810	5,631	0	0	0	0	0.0%
Total: Supplies		210,754	302,600	302,600	247,600	(55,000)	-18.2%

Travel		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						

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

Organization: 8100002300 - Transportation - rail

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	2,244	5,000	5,000	6,500	1,500	30.0%
Travel-Inst-Other Transp-Emp	518010	327	100	100	100	0	0.0%
Travel-Inst-Meals-Emp	518020	90	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,889	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	171	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,235	2,500	2,500	1,000	(1,500)	-60.0%
Travel-Inst-Meals-Nonemp	518320	11	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	181	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,402	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,017	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,794	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	250	250	250	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		16,360	22,800	22,800	22,800	0	0.0%

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	130	0	0	0	0	0.0%
Total: Repair and Maintenance Services		130	0	0	0	0	0.0%

Total: 2. OPERATING	21,423,558	30,670,870	30,670,870	24,087,727	(6,583,143)	-21.5%
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail
Budget Object Group: 3. GRANTS

		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							
Description	Code						
Grants To Municipalities	550000	1,036,781	0	0	0	0	0.0%
Other Grants	550500	9,545	0	0	0	0	0.0%
Total: Grants Rollup		1,046,326	0	0	0	0	0.0%
Total: 3. GRANTS		1,046,326	0	0	0	0	0.0%

Total Expenses:	29,326,127	37,081,250	37,081,250	29,599,051	-7,482,199	-20.2%
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		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
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	16,072,954	18,935,869	18,935,869	18,675,520	(260,349)	-1.4%
Transportation FHWA Fund	20135	8,662,937	11,616,457	11,616,457	6,512,764	(5,103,693)	-43.9%
Transportation FEMA Fund	20150	118,837	0	0	0	0	0.0%
Transportation-FRA Fund	20155	586,798	3,653,050	3,653,050	3,650,767	(2,283)	-0.1%
Transportation Other Fed Funds	20165	163,717	0	0	0	0	0.0%
ARRA FRA Fund	20183	1,374,287	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	2,327,871	2,840,249	2,840,249	760,000	(2,080,249)	-73.2%
Inter-Unit Transfers Fund	21500	18,725	35,625	35,625	0	(35,625)	-100.0%
Funds Total:		29,326,127	37,081,250	37,081,250	29,599,051	(7,482,199)	-20.2%

Position Count					19	
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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100002300-Transportation - rail

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	74,838	37,454	5,725	118,017
860143	122601 - Property Management Spec AOT	1	1	65,083	22,577	4,979	92,639
860259	496600 - Grant Programs Manager	1	1	64,542	12,390	4,938	81,870
860550	477300 - AOT Technician VIII	1	1	62,546	22,123	4,785	89,454
860723	089130 - Financial Director I	1	1	90,834	40,316	6,949	138,099
860751	128500 - Civil Engineer VII	1	1	64,293	20,790	4,918	90,001
860773	128100 - Civil Engineer III	1	1	54,205	20,631	4,147	78,983
860923	060600 - Right of Way Agent III	1	1	47,944	17,865	3,668	69,477
861012	127600 - AOT Technician IV	1	1	57,949	19,656	4,433	82,038
861188	060600 - Right of Way Agent III	1	1	54,579	27,496	4,175	86,250
861267	127700 - AOT Technician V	1	1	49,130	18,077	3,758	70,965
861354	477500 - AOT Senior Manager II	1	1	88,462	40,094	6,768	135,324

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	128400 - Civil Engineer VI	1	1	62,546	35,255	4,785	102,586
861830	149100 - Rail Program Director	1	1	104,478	47,522	7,993	159,993
861835	128400 - Civil Engineer VI	1	1	64,542	20,835	4,938	90,315
861883	128500 - Civil Engineer VII	1	1	66,435	35,950	5,082	107,467
861884	128500 - Civil Engineer VII	0.88	1	68,530	36,325	5,243	110,098
861885	127800 - AOT Technician VI	1	1	57,304	19,540	4,384	81,228
861887	199900 - Property Management Section Ch	1	1	70,886	36,477	5,423	112,786
Total		18.88	19	1,269,126	531,373	97,091	1,897,590

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	18.88	19	1,269,126	531,373	97,091	1,897,590
Total		18.88	19	1,269,126	531,373	97,091	1,897,590

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
7755	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$6,512,764
7755	20155	FRA National Infrastructure Investments	\$3,650,767
		Total	\$10,163,531

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

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	362,122	339,495	339,495	358,045	18,550	5.5%
Fringe Benefits	194,575	174,573	174,573	185,644	11,071	6.3%
Contracted and 3rd Party Service	630,447	623,681	623,681	682,991	59,310	9.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,187,144	1,137,749	1,137,749	1,226,680	88,931	7.8%

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	1,046	0	0	0	0	0.0%
IT/Telecom Services and Equipment	20,599	16,533	16,533	34,944	18,411	111.4%
Travel	7,060	15,000	15,000	7,177	(7,823)	-52.2%
Supplies	1,504	1,000	1,000	1,500	500	50.0%
Other Purchased Services	58,419	59,290	59,290	165,891	106,601	179.8%
Other Operating Expenses	2,140	1,667	1,667	1,708	41	2.5%
Rental Other	7,374	4,500	4,500	10,500	6,000	133.3%
Rental Property	21,698	22,273	22,273	22,720	447	2.0%
Property and Maintenance	25,750	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	145,588	120,263	120,263	244,440	124,177	103.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

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	24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Budget Object Group Total: 3. GRANTS	24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total Expenses	25,918,136	32,132,157	32,132,157	29,020,229	(3,111,928)	-9.7%

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	7,579,855	7,955,199	7,955,199	7,795,281	(159,918)	-2.0%
Federal Funds	18,338,281	24,176,958	24,176,958	21,224,948	(2,952,010)	-12.2%
Funds Total	25,918,136	32,132,157	32,132,157	29,020,229	(3,111,928)	-9.7%

Position Count				5		
FTE Total				5		

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

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	362,083	353,641	353,641	372,964	19,323	5.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	39	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(14,146)	(14,146)	(14,919)	(773)	5.5%
Total: Salaries and Wages		362,122	339,495	339,495	358,045	18,550	5.5%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	26,872	27,053	27,053	28,532	1,479	5.5%
Health Ins - Classified Empl	501500	83,775	70,942	70,942	71,778	836	1.2%
Retirement - Classified Empl	502000	61,857	61,781	61,781	65,156	3,375	5.5%
Dental - Classified Employees	502500	3,839	3,970	3,970	4,060	90	2.3%
Life Ins - Classified Empl	503000	1,051	1,492	1,492	1,573	81	5.4%
LTD - Classified Employees	503500	189	192	192	203	11	5.7%
EAP - Classified Empl	504000	148	150	150	150	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,565	8,785	8,785	5,619	(3,166)	-36.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		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
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	265	0	0	300	300	0.0%
Aot Reimb P/R Chrg To Proj	505900	5,014	208	208	8,273	8,065	3,877.4%
Total: Fringe Benefits		194,575	174,573	174,573	185,644	11,071	6.3%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,860	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	48,000	48,000	0	(48,000)	-100.0%
IT Contracts - Project Managment	507542	7,278	0	0	0	0	0.0%
Creative/Development	507561	0	50,500	50,500	0	(50,500)	-100.0%
Creative/Development-Web	507562	0	19,000	19,000	0	(19,000)	-100.0%
Advertising/Marketing-Other	507563	0	15,000	15,000	0	(15,000)	-100.0%
Media-Planning/Buying	507564	56,266	45,000	45,000	160,500	115,500	256.7%
IT Contracts - Application Support	507566	0	43,000	43,000	0	(43,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	565,043	403,181	403,181	522,491	119,310	29.6%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		630,447	623,681	623,681	682,991	59,310	9.5%
Total: 1. PERSONAL SERVICES		1,187,144	1,137,749	1,137,749	1,226,680	88,931	7.8%

Budget Object Group: 2. OPERATING

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Organization: 8100005700 - Transportation - public transit

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						
Hardware - Desktop & Laptop Pc	522216	613	0	0	0	0	0.0%
Furniture & Fixtures	522700	434	0	0	0	0	0.0%
Total: Equipment		1,046	0	0	0	0	0.0%

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-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	828	800	800	1,000	200	25.0%
Telecom-Wireless Phone Service	516659	1,631	2,000	2,000	1,800	(200)	-10.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	4,113	4,113	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	18,344	18,344	0.0%
It Intersvccost- Dii Other	516670	2,553	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,193	5,390	5,390	5,307	(83)	-1.5%
ADS Centrex Exp.	516672	547	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	2,715	2,738	2,738	0	(2,738)	-100.0%
ADS Allocation Exp.	516685	6,132	5,605	5,605	4,380	(1,225)	-21.9%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,599	16,533	16,533	34,944	18,411	111.4%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Other Operating Expenses		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						
Supp of Pers In State Custody	523300	500	0	0	0	0	0.0%
Single Audit Allocation	523620	1,442	1,667	1,667	1,708	41	2.5%
Registration & Identification	523640	198	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,140	1,667	1,667	1,708	41	2.5%

Other Purchased 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						
Insurance Other Than Empl Bene	516000	933	1,199	1,199	1,223	24	2.0%
Insurance - General Liability	516010	1,579	2,713	2,713	3,258	545	20.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	725	10,000	10,000	1,065	(8,935)	-89.4%
Telecom-Telephone Services	516652	0	0	0	1,600	1,600	0.0%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	2,609	3,500	3,500	3,000	(500)	-14.3%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	825	1,000	1,000	1,200	200	20.0%
Trade Shows & Events	516870	1,000	3,500	3,500	1,500	(2,000)	-57.1%
Giveaways	516871	1,154	10,000	10,000	1,800	(8,200)	-82.0%
Printing and Binding	517000	1,050	0	0	1,500	1,500	0.0%
Printing & Binding-Bgs Copy Ct	517005	35	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		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
Other Purchased Services							
Description	Code						
Printing-Promotional	517010	640	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,530	9,500	9,500	5,000	(4,500)	-47.4%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	240	3,000	3,000	0	(3,000)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	185	0	0	0	0	0.0%
Other Purchased Services	519000	41,536	11,875	11,875	144,500	132,625	1,116.8%
Human Resources Services	519006	3,378	3,003	3,003	3,122	119	4.0%
Aot Reim O/E Charge To Project	519500	0	0	0	(2,877)	(2,877)	0.0%
Total: Other Purchased Services		58,419	59,290	59,290	165,891	106,601	179.8%

		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 and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	25,450	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	300	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		25,750	0	0	0	0	0.0%

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

Organization: 8100005700 - Transportation - public transit

		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
Rental Other							
Description	Code						
Rental - Auto	514550	5,304	4,000	4,000	6,000	2,000	50.0%
Rental - Other	515000	2,070	500	500	4,500	4,000	800.0%
Total: Rental Other		7,374	4,500	4,500	10,500	6,000	133.3%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	21,778	22,273	22,273	22,720	447	2.0%
Rent Land&Bldgs-Non-Office	514010	(80)	0	0	0	0	0.0%
Total: Rental Property		21,698	22,273	22,273	22,720	447	2.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	25	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	1,000	1,000	0	(1,000)	-100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		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						
Food	520700	1,479	0	0	1,500	1,500	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		1,504	1,000	1,000	1,500	500	50.0%

Travel		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						
Chemical Waste Shipments	517310	887	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,135	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	66	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	64	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,332	0	0	1,500	1,500	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	227	500	500	377	(123)	-24.6%
Travel-Inst-Meals-Nonemp	518320	0	2,500	2,500	0	(2,500)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	411	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	902	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	324	500	500	500	0	0.0%

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

Organization: 8100005700 - Transportation - public transit

		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
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,593	5,500	5,500	1,800	(3,700)	-67.3%
Travel-Outst-Incidentals-Emp	518540	118	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	1,500	1,500	0	(1,500)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	500	500	0	(500)	-100.0%
Total: Travel		7,060	15,000	15,000	7,177	(7,823)	-52.2%
Total: 2. OPERATING		145,588	120,263	120,263	244,440	124,177	103.3%

Budget Object Group: 3. GRANTS

		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							
Description	Code						
Grants To Municipalities	550000	(79,604)	0	0	0	0	0.0%
Other Grants	550500	24,665,007	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total: Grants Rollup		24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total: 3. GRANTS		24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total Expenses:		25,918,136	32,132,157	32,132,157	29,020,229	-3,111,928	-9.7%

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

Fund Name	Fund Code	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 Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,579,855	7,955,199	7,955,199	7,795,281	(159,918)	-2.0%
Transportation FHWA Fund	20135	640,748	738,000	738,000	850,356	112,356	15.2%
Transportation FTA Fund	20145	17,697,532	23,438,958	23,438,958	20,374,592	(3,064,366)	-13.1%
Funds Total:		25,918,136	32,132,157	32,132,157	29,020,229	(3,111,928)	-9.7%
Position Count					5		
FTE Total					5		

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

8100005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1	1	79,435	38,276	6,077	123,788
860425	023100 - AOT PT Program Coordinator II	1	1	75,067	31,162	5,742	111,971
861375	089070 - Financial Administrator III	1	1	67,163	21,303	5,138	93,604
861460	023100 - AOT PT Program Coordinator II	1	1	62,837	35,307	4,807	102,951
861475	126700 - AOT Public Transit Manager	1	1	88,462	16,872	6,768	112,102
Total		5	5	372,964	142,920	28,532	544,416

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	372,964	142,920	28,532	544,416
Total		5.00	5	372,964	142,920	28,532	544,416

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
7671	20135	CFDA #20.205 FHWA Go Vermont	\$850,356
7671	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$114,909
7671	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$17,963,009
7671	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$546,674
7671	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$1,750,000
		Total	\$21,224,948

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
7672	20105	Grants for GO Vermont Rideshare Program	\$58,144
7672	20105	Grants to Various Transit Providers	\$7,401,767
7672	20135	Grants for GO Vermont Rideshare Program	\$282,079
7672	20145	Grants to Various Transit Providers	\$19,807,119
		Total	27,549,109

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

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	2,895,402	2,713,768	2,713,768	2,653,914	(59,854)	-2.2%
Fringe Benefits	1,705,762	1,731,926	1,731,926	1,621,013	(110,913)	-6.4%
Contracted and 3rd Party Service	2,539	13,500	13,500	8,500	(5,000)	-37.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,603,703	4,459,194	4,459,194	4,283,427	(175,767)	-3.9%

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	7,809,573	8,047,353	8,047,353	8,453,106	405,753	5.0%
IT/Telecom Services and Equipment	165,259	233,238	233,238	431,485	198,247	85.0%
Travel	4,795	3,000	3,000	4,000	1,000	33.3%
Supplies	5,234,221	5,618,100	5,618,100	5,954,750	336,650	6.0%
Other Purchased Services	364,416	394,686	394,686	409,308	14,622	3.7%
Other Operating Expenses	16,996	22,340	22,340	22,448	108	0.5%
Rental Other	3,346	5,000	5,000	3,500	(1,500)	-30.0%
Rental Property	72,971	60,000	60,000	75,000	15,000	25.0%
Property and Maintenance	933,068	1,139,500	1,139,500	1,046,500	(93,000)	-8.2%
Repair and Maintenance Services	881	72,500	72,500	1,000	(71,500)	-98.6%
Property Management Services	1,480	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	14,607,006	15,595,717	15,595,717	16,401,097	805,380	5.2%

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State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:54 AM

Organization: 8110000200 - Transportation - central garage

Total Expenses	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
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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
ISF Funds	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
Funds Total	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%

Position Count				51		
FTE Total				51		

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

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,809,341	2,786,889	2,786,889	2,703,525	(83,364)	-3.0%
Temporary Employees	500040	0	30,000	30,000	30,000	0	0.0%
Overtime	500060	86,061	80,000	80,000	100,000	20,000	25.0%
Vacancy Turnover Savings	508000	0	(183,121)	(183,121)	(179,611)	3,510	-1.9%
Total: Salaries and Wages		2,895,402	2,713,768	2,713,768	2,653,914	(59,854)	-2.2%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	210,281	213,200	213,200	206,809	(6,391)	-3.0%
Health Ins - Classified Empl	501500	765,360	812,926	812,926	780,612	(32,314)	-4.0%
Retirement - Classified Empl	502000	494,720	486,876	486,876	472,311	(14,565)	-3.0%
Dental - Classified Employees	502500	38,059	42,876	42,876	41,412	(1,464)	-3.4%
Life Ins - Classified Empl	503000	7,930	11,758	11,758	11,406	(352)	-3.0%
LTD - Classified Employees	503500	243	249	249	254	5	2.0%
EAP - Classified Empl	504000	1,547	1,620	1,620	1,530	(90)	-5.6%
Uniform Rental	504550	11,546	12,000	12,000	12,000	0	0.0%
Workers Comp - Ins Premium	505200	106,015	96,638	96,638	57,316	(39,322)	-40.7%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		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
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	2,541	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	67,520	53,783	53,783	37,363	(16,420)	-30.5%
Total: Fringe Benefits		1,705,762	1,731,926	1,731,926	1,621,013	(110,913)	-6.4%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	895	10,000	10,000	5,000	(5,000)	-50.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,644	3,500	3,500	3,500	0	0.0%
Total: Contracted and 3rd Party Service		2,539	13,500	13,500	8,500	(5,000)	-37.0%

Total: 1. PERSONAL SERVICES		4,603,703	4,459,194	4,459,194	4,283,427	(175,767)	-3.9%
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Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

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						
Hw - Printers,Copiers,Scanners	522217	1,273	0	0	1,000	1,000	0.0%
Hardware - IT Service Desk	522271	1,980	0	0	2,000	2,000	0.0%
Software-Application Development	522283	7,332	0	0	0	0	0.0%
Software - Application Support	522284	126,020	0	0	130,000	130,000	0.0%
Software - Data Network	522285	3,450	0	0	4,000	4,000	0.0%
Software - Desktop	522286	161	0	0	500	500	0.0%
Maintenance Equipment	522300	6,927,126	6,904,353	6,904,353	6,837,106	(67,247)	-1.0%
Other Equipment	522400	(499,543)	135,000	135,000	225,000	90,000	66.7%
Office Equipment	522410	106	2,500	2,500	1,000	(1,500)	-60.0%
Communications Equipment	522430	0	2,500	2,500	0	(2,500)	-100.0%
Vehicles	522600	1,241,004	1,000,000	1,000,000	1,250,000	250,000	25.0%
Furniture & Fixtures	522700	665	3,000	3,000	2,500	(500)	-16.7%
Total: Equipment		7,809,573	8,047,353	8,047,353	8,453,106	405,753	5.0%

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						
Communications	516600	0	20,000	20,000	0	(20,000)	-100.0%
Telecom-Wireless Phone Service	516659	11,094	0	0	10,000	10,000	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	41,956	41,956	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	187,114	187,114	0.0%
It Intersvccost- Dii Other	516670	842	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	56,769	59,289	59,289	54,128	(5,161)	-8.7%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

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						
ADS Centrex Exp.	516672	8,850	5,000	5,000	10,000	5,000	100.0%
It Inter Svc Cost Data Process	516677	0	57,179	57,179	58,608	1,429	2.5%
It Inter Svc Cost User Support	516678	31,498	30,117	30,117	0	(30,117)	-100.0%
ADS Allocation Exp.	516685	56,206	61,653	61,653	44,679	(16,974)	-27.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	25,000	25,000	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		165,259	233,238	233,238	431,485	198,247	85.0%

Other Operating Expenses		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						
Single Audit Allocation	523620	13,214	18,340	18,340	18,448	108	0.6%
Registration & Identification	523640	3,384	4,000	4,000	4,000	0	0.0%
Cost of Gasoline	525415	0	0	0	0	0	0.0%
Cost of Diesel	525420	0	0	0	0	0	0.0%
Late Interest Charge	551060	397	0	0	0	0	0.0%
Total: Other Operating Expenses		16,996	22,340	22,340	22,448	108	0.5%

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

Organization: 8110000200 - Transportation - central garage

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	8,550	13,188	13,188	12,473	(715)	-5.4%
Insurance - General Liability	516010	14,474	29,839	29,839	33,230	3,391	11.4%
Insurance - Auto	516020	290,571	305,110	305,110	314,263	9,153	3.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	198	500	500	500	0	0.0%
Licenses	516550	600	500	500	500	0	0.0%
ADS PM SOV Employee Expense	516683	1,240	0	0	1,000	1,000	0.0%
Advertising-Print	516813	1,162	0	0	1,000	1,000	0.0%
Advertising - Job Vacancies	516820	6,604	3,000	3,000	5,000	2,000	66.7%
Printing and Binding	517000	3,370	3,500	3,500	3,500	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	350	500	500	500	0	0.0%
Training - Info Tech	517110	20	0	0	0	0	0.0%
Postage	517200	56	500	500	500	0	0.0%
Freight & Express Mail	517300	6,242	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	30,969	33,049	33,049	31,842	(1,207)	-3.7%
Aot Reim O/E Charge To Project	519500	11	0	0	0	0	0.0%
Total: Other Purchased Services		364,416	394,686	394,686	409,308	14,622	3.7%

		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 and Maintenance							
Description	Code						
Water/Sewer	510000	2,702	3,000	3,000	3,000	0	0.0%

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

Organization: 8110000200 - Transportation - central garage

Property and Maintenance		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						
Disposal	510200	270	500	500	500	0	0.0%
Rubbish Removal	510210	12,251	10,000	10,000	12,000	2,000	20.0%
Custodial	510400	10,555	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	6,811	20,000	20,000	20,000	0	0.0%
Plumbing & Heating Systems	512010	121	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	556,817	775,000	775,000	675,000	(100,000)	-12.9%
Rep&Maint-Info Tech Hardware	513000	0	325,000	325,000	0	(325,000)	-100.0%
Repair&Maintenance-Compsys Hw	513005	(0)	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	343,540	0	0	330,000	330,000	0.0%
Other Repair & Maint Serv	513200	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		933,068	1,139,500	1,139,500	1,046,500	(93,000)	-8.2%

Rental Other		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						
Rental - Office Equipment	514650	600	2,500	2,500	1,000	(1,500)	-60.0%
Rental - Other	515000	2,746	2,500	2,500	2,500	0	0.0%
Total: Rental Other		3,346	5,000	5,000	3,500	(1,500)	-30.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		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
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	72,971	60,000	60,000	75,000	15,000	25.0%
Total: Rental Property		72,971	60,000	60,000	75,000	15,000	25.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	6,833	10,000	10,000	7,500	(2,500)	-25.0%
Vehicle & Equip Supplies&Fuel	520100	2,457,517	2,000,000	2,000,000	2,350,000	350,000	17.5%
Snow Plow Parts	520101	261,062	400,000	400,000	325,000	(75,000)	-18.8%
Tires	520105	326,371	275,000	275,000	325,000	50,000	18.2%
Gasoline	520110	683,829	787,500	787,500	787,500	0	0.0%
Diesel	520120	1,284,687	1,925,000	1,925,000	1,925,000	0	0.0%
bottled & Chemical Gases	520180	67	0	0	500	500	0.0%
Building Maintenance Supplies	520200	22,250	10,000	10,000	25,000	15,000	150.0%
Plumbing, Heating & Vent	520210	1,840	1,000	1,000	1,000	0	0.0%
Small Tools	520220	77,551	75,350	75,350	80,000	4,650	6.2%
Electrical Supplies	520230	1,339	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	5,646	20,000	20,000	20,000	0	0.0%
Cloth & Clothing	520520	0	3,000	3,000	1,000	(2,000)	-66.7%
Work Boots & Shoes	520521	6,740	8,500	8,500	8,500	0	0.0%
Fire, Protection & Safety	520590	11,966	10,000	10,000	8,500	(1,500)	-15.0%
Food	520700	0	1,000	1,000	0	(1,000)	-100.0%
Water	520712	1,140	750	750	750	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		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						
Natural Gas	521000	1,024	0	0	1,000	1,000	0.0%
Electricity	521100	18,631	35,000	35,000	25,000	(10,000)	-28.6%
Heating Oil #1	521210	348	0	0	500	500	0.0%
Heating Oil #2	521220	20,220	25,000	25,000	25,000	0	0.0%
Propane Gas	521320	4,076	5,000	5,000	4,000	(1,000)	-20.0%
Subscriptions	521510	2,908	0	0	3,000	3,000	0.0%
Subscriptions Other Info Serv	521515	560	0	0	0	0	0.0%
Road Supplies and Materials	521600	3,722	0	0	3,000	3,000	0.0%
Household, Facility&Lab Suppl	521800	33,805	20,000	20,000	25,000	5,000	25.0%
Medical and Lab Supplies	521810	0	2,000	2,000	0	(2,000)	-100.0%
Oxygen	521813	64	0	0	0	0	0.0%
Paper Products	521820	27	2,000	2,000	1,000	(1,000)	-50.0%
Total: Supplies		5,234,221	5,618,100	5,618,100	5,954,750	336,650	6.0%

Travel		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						
Chemical Waste Shipments	517310	2,422	0	0	1,000	1,000	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,368	500	500	1,500	1,000	200.0%
Travel-Inst-Incidentals-Emp	518040	11	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	210	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	30	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Meals-Emp	518520	68	500	500	500	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		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
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	651	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Incidentals-Emp	518540	36	0	0	0	0	0.0%
Total: Travel		4,795	3,000	3,000	4,000	1,000	33.3%

		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
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	881	0	0	1,000	1,000	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	72,500	72,500	0	(72,500)	-100.0%
Total: Repair and Maintenance Services		881	72,500	72,500	1,000	(71,500)	-98.6%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Sprinkler Services & Insp	512015	1,480	0	0	0	0	0.0%
Total: Property Management Services		1,480	0	0	0	0	0.0%

Total: 2. OPERATING		14,607,006	15,595,717	15,595,717	16,401,097	805,380	5.2%
Total Expenses:		19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%

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

Fund Name	Fund Code	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
Highway Garage Fund	57100	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
Funds Total:		19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
Position Count					51		
FTE Total					51		

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

811000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1	1	110,510	44,090	8,454	163,054
860066	020301 - CG Parts Specialist Supervisor	1	1	68,682	30,020	5,254	103,956
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	47,403	32,275	3,626	83,304
860075	820000 - Central Garage Regional Superv	1	1	63,066	35,348	4,824	103,238
860077	800800 - AOT Vehicle & Equipm Tech I	1	1	43,077	16,995	3,296	63,368
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	48,922	9,595	3,742	62,259
860081	820000 - Central Garage Regional Superv	1	1	63,066	35,348	4,824	103,238
860082	801200 - AOT Motor Equipm Mechanic III	1	1	51,709	33,046	3,956	88,711
860084	830600 - AOT Fleet Operations Superviso	1	1	68,640	13,123	5,251	87,014
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	52,811	33,513	4,040	90,364
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	63,045	35,344	4,823	103,212
860088	820000 - Central Garage Regional Superv	1	1	59,675	34,741	4,565	98,981

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860130	800900 - AOT Vehicle & Equipm Tech II	1	1	57,949	34,433	4,433	96,815
860171	801200 - AOT Motor Equipm Mechanic III	1	1	42,370	16,868	3,241	62,479
860305	801200 - AOT Motor Equipm Mechanic III	1	1	59,634	34,464	4,562	98,660
860334	801100 - AOT Motor Equipm Mechanic II	1	1	42,162	25,275	3,225	70,662
860429	020300 - AOT Parts Specialist III	1	1	51,709	33,316	3,956	88,981
860434	801200 - AOT Motor Equipm Mechanic III	1	1	50,024	33,014	3,826	86,864
860464	801100 - AOT Motor Equipm Mechanic II	1	1	39,499	7,910	3,022	50,431
860479	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	18,237	3,123	62,190
860486	801100 - AOT Motor Equipm Mechanic II	1	1	39,499	7,910	3,022	50,431
860500	801200 - AOT Motor Equipm Mechanic III	1	1	50,024	18,237	3,826	72,087
860518	801200 - AOT Motor Equipm Mechanic III	1	1	43,930	8,702	3,361	55,993
860532	801100 - AOT Motor Equipm Mechanic II	1	1	44,990	17,337	3,441	65,768
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	54,579	27,496	4,175	86,250
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	61,381	35,046	4,696	101,123

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860668	801100 - AOT Motor Equipm Mechanic II	1	1	38,168	16,116	2,919	57,203
860689	820000 - Central Garage Regional Superv	1	1	61,402	35,050	4,697	101,149
860754	020300 - AOT Parts Specialist III	1	1	42,370	26,185	3,241	71,796
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	59,634	34,734	4,562	98,930
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	51,168	18,442	3,914	73,524
860809	801100 - AOT Motor Equipm Mechanic II	1	1	42,162	25,275	3,225	70,662
860843	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	16,592	3,123	60,545
860850	020300 - AOT Parts Specialist III	1	1	53,373	33,613	4,083	91,069
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	54,579	33,829	4,175	92,583
861061	801200 - AOT Motor Equipm Mechanic III	1	1	43,930	17,048	3,361	64,339
861062	820000 - Central Garage Regional Superv	1	1	68,682	36,353	5,254	110,289
861109	801200 - AOT Motor Equipm Mechanic III	1	1	54,829	10,652	4,194	69,675
861180	020300 - AOT Parts Specialist III	1	1	50,024	26,681	3,826	80,531
861182	801200 - AOT Motor Equipm Mechanic III	1	1	53,373	33,613	4,083	91,069

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861217	801100 - AOT Motor Equipm Mechanic II	1	1	53,456	18,852	4,089	76,397
861219	801200 - AOT Motor Equipm Mechanic III	1	1	54,829	27,541	4,194	86,564
861223	800900 - AOT Vehicle & Equipm Tech II	1	1	46,446	17,597	3,553	67,596
861255	830600 - AOT Fleet Operations Superviso	1	1	66,435	35,950	5,082	107,467
861297	020300 - AOT Parts Specialist III	1	1	54,829	33,874	4,194	92,897
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	45,947	32,285	3,515	81,747
861303	020300 - AOT Parts Specialist III	1	1	51,709	18,539	3,956	74,204
861321	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	8,147	3,123	52,100
861433	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	16,592	3,123	60,545
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	49,546	26,596	3,790	79,932
861607	820000 - Central Garage Regional Superv	1	1	64,958	35,686	4,969	105,613
Total		51	51	2,703,525	1,307,525	206,809	4,217,859

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	51	51	2,703,525	1,307,525	206,809	4,217,859

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FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		51.00	51	2,703,525	1,307,525	206,809	4,217,859

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

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	11,616,506	11,632,344	11,632,344	11,767,186	134,842	1.2%
Fringe Benefits	6,330,587	6,746,685	6,746,685	6,404,790	(341,895)	-5.1%
Contracted and 3rd Party Service	572,555	16,550	16,550	1,722,945	1,706,395	10,310.5%
PerDiem and Other Personal Services	1,742	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,521,390	18,395,579	18,395,579	19,894,921	1,499,342	8.2%

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	408,934	652,170	652,170	770,475	118,305	18.1%
IT/Telecom Services and Equipment	1,051,083	2,550,276	2,550,276	2,441,983	(108,293)	-4.2%
Travel	70,603	88,100	88,100	101,335	13,235	15.0%
Supplies	295,302	293,350	293,350	356,011	62,661	21.4%
Other Purchased Services	3,522,203	3,898,307	3,898,307	4,256,200	357,893	9.2%
Other Operating Expenses	1,390,256	1,046,363	1,046,363	1,371,576	325,213	31.1%
Rental Other	592,451	572,500	572,500	669,650	97,150	17.0%
Rental Property	1,154,156	1,172,029	1,172,029	1,255,611	83,582	7.1%
Property and Maintenance	125,341	72,070	72,070	126,770	54,700	75.9%
Debt Service and Interest	1,495,890	0	0	0	0	0.0%
Repair and Maintenance Services	57,953	561,172	561,172	116,200	(444,972)	-79.3%
Property Management Services	60	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

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
Budget Object Group Total: 2. OPERATING	10,164,232	10,906,337	10,906,337	11,465,811	559,474	5.1%

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	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%
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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
Transportation Fund	26,395,902	27,773,478	27,773,478	29,760,414	1,986,936	7.2%
Special Fund	1,495,890	0	0	0	0	0.0%
Federal Funds	713,479	1,423,438	1,423,438	1,458,768	35,330	2.5%
IDT Funds	80,351	105,000	105,000	141,550	36,550	34.8%
Funds Total	28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%

Position Count				229		
FTE Total				227		

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

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,442,356	10,894,632	10,894,632	11,094,482	199,850	1.8%
Exempt	500010	0	248,664	248,664	250,286	1,622	0.7%
Other Regular Employees	500020	0	300,665	300,665	307,445	6,780	2.3%
Temporary Employees	500040	0	358,750	358,750	358,750	0	0.0%
Overtime	500060	173,520	256,250	256,250	256,250	0	0.0%
Shift Differential	500070	630	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(426,617)	(426,617)	(500,027)	(73,410)	17.2%
Total: Salaries and Wages		11,616,506	11,632,344	11,632,344	11,767,186	134,842	1.2%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	847,682	856,438	856,438	872,235	15,797	1.8%
FICA - Exempt	501010	0	19,024	19,024	19,147	123	0.6%
Health Ins - Classified Empl	501500	2,890,981	3,114,105	3,114,105	2,922,528	(191,577)	-6.2%
Health Ins - Exempt	501510	0	33,384	33,384	25,334	(8,050)	-24.1%
Retirement - Classified Empl	502000	1,897,147	1,949,068	1,949,068	1,983,563	34,495	1.8%
Retirement - Exempt	502010	0	26,607	26,607	28,283	1,676	6.3%

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		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
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	144,200	181,826	181,826	183,512	1,686	0.9%
Dental - Exempt	502510	0	2,382	2,382	2,436	54	2.3%
Life Ins - Classified Empl	503000	31,112	47,249	47,249	48,126	877	1.9%
Life Ins - Exempt	503010	0	1,049	1,049	1,056	7	0.7%
LTD - Classified Employees	503500	1,280	891	891	769	(122)	-13.7%
LTD - Exempt	503510	0	572	572	575	3	0.5%
EAP - Classified Empl	504000	6,610	6,870	6,870	6,780	(90)	-1.3%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	454,900	402,364	402,364	255,113	(147,251)	-36.6%
Unemployment Compensation	505500	45,898	47,850	47,850	50,243	2,393	5.0%
Catamount Health Assessment	505700	10,777	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	51,916	51,916	0	(51,916)	-100.0%
Total: Fringe Benefits		6,330,587	6,746,685	6,746,685	6,404,790	(341,895)	-5.1%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,065	9,500	9,500	7,875	(1,625)	-17.1%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

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		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0	0.0%
IT Contracts - Application Development	507565	12,538	0	0	6,270	6,270	0.0%
IT Contracts - Data Network	507567	18,464	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	513,146	0	0	1,700,300	1,700,300	0.0%
Other Contr and 3Rd Pty Serv	507600	15,656	0	0	1,500	1,500	0.0%
Interpreters	507615	6,607	7,050	7,050	7,000	(50)	-0.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Pty-Electical Work	507679	2,539	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		572,555	16,550	16,550	1,722,945	1,706,395	10,310.5%

		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
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	1,742	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,742	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		18,521,390	18,395,579	18,395,579	19,894,921	1,499,342	8.2%
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Budget Object Group: 2. OPERATING

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Debt Service and Interest		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,605,829	0	0	0	0	0.0%
Discount Lost	551440	(109,939)	0	0	0	0	0.0%
Total: Debt Service and Interest		1,495,890	0	0	0	0	0.0%

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						
Hardware - Desktop & Laptop Pc	522216	86,046	81,575	81,575	93,600	12,025	14.7%
Hw - Printers,Copiers,Scanners	522217	72,622	41,783	41,783	46,500	4,717	11.3%
Hardware - Security	522272	0	3,000	3,000	0	(3,000)	-100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	1,267	30,386	30,386	1,500	(28,886)	-95.1%
Hardware - Storage	522276	66,691	386	386	45,000	44,614	11,558.0%
Hardware - Voice Network	522277	2,084	2,050	2,050	2,050	0	0.0%
Software - Application Support	522284	40,860	0	0	42,000	42,000	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	6,451	0	0	8,500	8,500	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	635	0	0	850	850	0.0%
Other Equipment	522400	37,595	80,000	80,000	80,000	0	0.0%
Office Equipment	522410	5,074	1,500	1,500	2,000	500	33.3%
Safety Supplies & Equipment	522440	3,248	208,990	208,990	213,975	4,985	2.4%

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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						
Security Systems	522445	9,326	79,500	79,500	94,500	15,000	18.9%
Vehicles	522600	36,288	66,000	66,000	48,000	(18,000)	-27.3%
Furniture & Fixtures	522700	40,749	57,000	57,000	92,000	35,000	61.4%
Total: Equipment		408,934	652,170	652,170	770,475	118,305	18.1%

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						
Tele-Internet-Dsl-Cable Modem	516626	2,535	2,000	2,000	3,600	1,600	80.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	96	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	271	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	73,182	65,000	65,000	78,390	13,390	20.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	186,743	186,743	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	832,839	832,839	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	243,589	246,858	246,858	240,923	(5,935)	-2.4%
ADS Centrex Exp.	516672	79,548	94,000	94,000	97,000	3,000	3.2%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	92,517	58,717	58,717	0	(58,717)	-100.0%
ADS Allocation Exp.	516685	240,596	256,701	256,701	198,866	(57,835)	-22.5%
Software as a Service	519085	318,083	1,820,000	1,820,000	779,622	(1,040,378)	-57.2%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%

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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						
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	15,000	15,000	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	666	7,000	7,000	9,000	2,000	28.6%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,051,083	2,550,276	2,550,276	2,441,983	(108,293)	-4.2%

Other Operating Expenses		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						
Courier Freight & Express Mail	523040	209	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	1,411	0	0	25,000	25,000	0.0%
Single Audit Allocation	523620	56,702	76,363	76,363	78,576	2,213	2.9%
Registration & Identification	523640	752,018	470,000	470,000	720,000	250,000	53.2%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	579,916	500,000	500,000	548,000	48,000	9.6%
Total: Other Operating Expenses		1,390,256	1,046,363	1,046,363	1,371,576	325,213	31.1%

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Other Purchased 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						
Insurance Other Than Empl Bene	516000	49,198	54,910	54,910	55,515	605	1.1%
Insurance - General Liability	516010	62,106	124,237	124,237	147,906	23,669	19.1%
Dues	516500	39,138	46,925	46,925	45,000	(1,925)	-4.1%
Licenses	516550	932	2,000	2,000	2,000	0	0.0%
Data Circuits	516610	0	6,141	6,141	0	(6,141)	-100.0%
Telecom-Mobile Wireless Data	516623	0	13,878	13,878	0	(13,878)	-100.0%
Telecom-Telephone Services	516652	2,995	79,112	79,112	11,000	(68,112)	-86.1%
ADS PM SOV Employee Expense	516683	5,267	0	0	0	0	0.0%
Advertising-Radio	516812	3,224	0	0	62,610	62,610	0.0%
Advertising-Print	516813	0	0	0	3,500	3,500	0.0%
Advertising-Web	516814	360	0	0	7,000	7,000	0.0%
Advertising-Other	516815	2,588	70,000	70,000	7,390	(62,610)	-89.4%
Giveaways	516871	190	0	0	0	0	0.0%
Printing and Binding	517000	543,374	580,000	580,000	735,000	155,000	26.7%
Printing & Binding-Bgs Copy Ct	517005	196,558	230,000	230,000	250,000	20,000	8.7%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	928,999	1,052,000	1,052,000	1,152,000	100,000	9.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,006	8,500	8,500	10,100	1,600	18.8%
Training - Info Tech	517110	0	0	0	5,500	5,500	0.0%
Empl Train & Background Checks	517120	8,487	3,500	3,500	8,500	5,000	142.9%
Postage	517200	726,730	645,000	645,000	720,300	75,300	11.7%
Postage - Bgs Postal Svcs Only	517205	733,838	770,000	770,000	800,000	30,000	3.9%
Freight & Express Mail	517300	19,656	17,500	17,500	18,000	500	2.9%
Other Purchased Services	519000	6,654	37,000	37,000	37,000	0	0.0%

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Other Purchased Services							
Description	Code						
Human Resources Services	519006	135,579	137,604	137,604	141,729	4,125	3.0%
Dry Cleaning	519020	16,326	20,000	20,000	18,650	(1,350)	-6.8%
Security Services	519025	5,171	0	0	12,500	12,500	0.0%
Moving State Agencies	519040	5,766	0	0	5,000	5,000	0.0%
Infrastructure as a Service	519081	20,700	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	361	0	0	0	0	0.0%
Total: Other Purchased Services		3,522,203	3,898,307	3,898,307	4,256,200	357,893	9.2%

		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 and Maintenance							
Description	Code						
Water/Sewer	510000	2,464	1,000	1,000	2,800	1,800	180.0%
Disposal	510200	10,040	6,700	6,700	9,200	2,500	37.3%
Rubbish Removal	510210	4,165	6,320	6,320	5,500	(820)	-13.0%
Recycling	510220	513	0	0	0	0	0.0%
Snow Removal	510300	2,015	0	0	5,800	5,800	0.0%
Custodial	510400	33,308	29,250	29,250	39,500	10,250	35.0%
Other Property Mgmt Services	510500	8,104	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	15,738	0	0	11,420	11,420	0.0%
Repairs Maint To Elec System	512020	4,942	0	0	7,500	7,500	0.0%
Rep & Maint - Motor Vehicles	512300	2,647	2,500	2,500	3,500	1,000	40.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,500	2,500	0	(2,500)	-100.0%

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		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 and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	4,969	0	0	10,000	10,000	0.0%
Repair & Maint - Office Tech	513010	13,759	15,000	15,000	5,500	(9,500)	-63.3%
Repair & Maintenance - Softwar	513015	0	0	0	6,200	6,200	0.0%
Repair&Maint-Non-Info Tech Equ	513100	19,380	2,000	2,000	11,750	9,750	487.5%
Other Repair & Maint Serv	513200	3,294	3,300	3,300	3,700	400	12.1%
Repair&Maint-Property/Grounds	513210	0	0	0	900	900	0.0%
Total: Property and Maintenance		125,341	72,070	72,070	126,770	54,700	75.9%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	538,403	540,000	540,000	609,000	69,000	12.8%
Rental - Auto	514550	14,618	19,500	19,500	25,100	5,600	28.7%
Rental - Office Equipment	514650	39,430	13,000	13,000	35,550	22,550	173.5%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		592,451	572,500	572,500	669,650	97,150	17.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	314,517	286,524	286,524	335,000	48,476	16.9%
Rent Land&Bldgs-Non-Office	514010	1,009	0	0	2,500	2,500	0.0%
Fee-For-Space Charge	515010	838,630	885,505	885,505	918,111	32,606	3.7%
Total: Rental Property		1,154,156	1,172,029	1,172,029	1,255,611	83,582	7.1%

		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
Supplies							
Description	Code						
Office Supplies	520000	54,830	72,500	72,500	80,600	8,100	11.2%
Vehicle & Equip Supplies&Fuel	520100	7,974	10,000	10,000	10,800	800	8.0%
Gasoline	520110	2,678	3,000	3,000	3,500	500	16.7%
Building Maintenance Supplies	520200	448	0	0	500	500	0.0%
Heating & Ventilation	520211	0	0	0	1,000	1,000	0.0%
Small Tools	520220	183	0	0	0	0	0.0%
Other General Supplies	520500	27,676	8,850	8,850	16,311	7,461	84.3%
Ammunition, New, All Types	520501	6,342	0	0	5,000	5,000	0.0%
It & Data Processing Supplies	520510	71,019	96,500	96,500	97,000	500	0.5%
Cloth & Clothing	520520	14,767	26,200	26,200	26,200	0	0.0%
Work Boots & Shoes	520521	4,007	4,000	4,000	4,500	500	12.5%
Educational Supplies	520540	48	0	0	0	0	0.0%
Electronic	520550	1,115	2,000	2,000	6,200	4,200	210.0%
Fire, Protection & Safety	520590	25,878	4,500	4,500	31,400	26,900	597.8%
Police Dogs	520595	2,697	5,100	5,100	2,600	(2,500)	-49.0%

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Supplies		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						
Recognition/Awards	520600	1,186	5,000	5,000	5,800	800	16.0%
Food	520700	1,817	3,500	3,500	2,550	(950)	-27.1%
Water	520712	0	0	0	2,000	2,000	0.0%
Electricity	521100	6,679	6,100	6,100	5,700	(400)	-6.6%
Propane Gas	521320	2,486	2,000	2,000	2,000	0	0.0%
Books&Periodicals-Library/Educ	521500	7,742	0	0	12,000	12,000	0.0%
Subscriptions	521510	35,429	34,750	34,750	29,250	(5,500)	-15.8%
Subscriptions Other Info Serv	521515	990	0	0	1,500	1,500	0.0%
Other Books & Periodicals	521520	1,573	7,350	7,350	4,800	(2,550)	-34.7%
Road Supplies and Materials	521600	16,000	0	0	1,500	1,500	0.0%
Medical and Lab Supplies	521810	652	0	0	500	500	0.0%
Paper Products	521820	1,086	2,000	2,000	2,300	300	15.0%
Cleaning Equipment	521851	0	0	0	500	500	0.0%
Total: Supplies		295,302	293,350	293,350	356,011	62,661	21.4%

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	31,368	35,000	35,000	35,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	0	(200)	-100.0%
Travel-Inst-Meals-Emp	518020	2,538	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,068	14,400	14,400	30,935	16,535	114.8%
Travel-Inst-Incidentals-Emp	518040	233	0	0	400	400	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		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
Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	600	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	861	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,206	8,700	8,700	4,200	(4,500)	-51.7%
Travel-Outst-Meals-Emp	518520	2,211	2,000	2,000	4,000	2,000	100.0%
Travel-Outst-Lodging-Emp	518530	11,668	22,500	22,500	21,000	(1,500)	-6.7%
Travel-Outst-Incidentals-Emp	518540	828	1,000	1,000	1,500	500	50.0%
Trvl-Outst-Other Trans-Nonemp	518710	24	0	0	0	0	0.0%
Total: Travel		70,603	88,100	88,100	101,335	13,235	15.0%

		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
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	6,386	6,386	0	(6,386)	-100.0%
Hardware-Rep&Maint-Storage	513032	26,653	386	386	69,200	68,814	17,827.5%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	31,300	554,400	554,400	47,000	(507,400)	-91.5%
Total: Repair and Maintenance Services		57,953	561,172	561,172	116,200	(444,972)	-79.3%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	60	0	0	0	0	0.0%
Total: Property Management Services		60	0	0	0	0	0.0%
Total: 2. OPERATING		10,164,232	10,906,337	10,906,337	11,465,811	559,474	5.1%

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Other Grants	550500	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenses:		28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	26,395,902	27,773,478	27,773,478	29,760,414	1,986,936	7.2%
Transportation FHWA Fund	20135	363	88,000	88,000	88,000	0	0.0%
Transportation Other Fed Funds	20165	713,116	1,335,438	1,335,438	1,370,768	35,330	2.6%

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Fund Name	Fund Code	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
Inter-Unit Transfers Fund	21500	80,351	105,000	105,000	141,550	36,550	34.8%
DMV-Unidentified Receipts	63094	714,143	0	0	0	0	0.0%
IFTA to Foreign	63300	775,911	0	0	0	0	0.0%
IRP To Foreign States	63310	5,836	0	0	0	0	0.0%
Funds Total:		28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%
Position Count					229		
FTE Total					227		

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

810002100-Department of motor vehicles

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvc Cord I	1	1	66,726	29,670	5,105	101,501
860036	089020 - Financial Specialist I	1	1	45,323	17,297	3,467	66,087
860050	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
860068	634300 - Mobile Unit Cust Serv Tech	1	1	44,533	25,699	3,407	73,639
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	34,957	4,658	100,497
860110	634800 - MV Customer Service Specialist	1	1	40,830	8,147	3,123	52,100
860136	633300 - Highway Safety Program Special	1	1	66,789	35,744	5,109	107,642
860141	632400 - MV Customer Service Rep I	1	1	42,203	16,838	3,229	62,270
860149	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
860151	632400 - MV Customer Service Rep I	1	1	32,822	15,160	2,511	50,493
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	75,067	14,273	5,742	95,082
860269	089040 - Financial Specialist III	1	1	44,845	17,310	3,430	65,585

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	72,966	30,786	5,582	109,334
860314	634800 - MV Customer Service Specialist	1	1	50,669	26,797	3,876	81,342
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	88,650	33,796	6,781	129,227
860478	012100 - Data Entry & Info Processor A	1	1	39,541	31,139	3,025	73,705
860552	089080 - Financial Manager I	1	1	71,282	36,818	5,453	113,553
860636	633700 - MV Document Clerk II	1	1	44,595	17,167	3,412	65,174
861501	633600 - MV Document Clerk I	1	1	39,374	24,776	3,012	67,162
861502	634800 - MV Customer Service Specialist	1	1	47,902	9,413	3,665	60,980
861503	634800 - MV Customer Service Specialist	1	1	38,168	30,893	2,919	71,980
861505	634900 - MV District Office Supervisor	1	1	57,304	27,984	4,384	89,672
861506	634600 - Mot Veh Criminal Unit Sup	1	1	82,410	38,809	6,304	127,523
861507	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861508	634700 - Motor Vehicle Field Inspector	1	1	47,403	27,085	3,626	78,114
861509	630600 - Motor Vehicle Examiner II	1	1	54,870	10,660	4,198	69,728

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861510	634800 - MV Customer Service Specialist	1	1	39,499	24,799	3,022	67,320
861511	630600 - Motor Vehicle Examiner II	1	1	45,947	32,285	3,515	81,747
861512	630700 - Mot Veh Oper Dir	1	1	85,738	39,601	6,559	131,898
861513	635200 - Commercial Vehicle Enforce Sup	1	1	66,726	36,003	5,105	107,834
861514	634100 - Motor Vehicle Safety Chief	1	1	75,504	37,574	5,776	118,854
861515	634700 - Motor Vehicle Field Inspector	1	1	55,952	27,742	4,280	87,974
861516	634800 - MV Customer Service Specialist	1	1	38,168	7,671	2,919	48,758
861517	634800 - MV Customer Service Specialist	0.5	1	24,638	22,139	1,885	48,662
861517	634800 - MV Customer Service Specialist	0.5	1	22,495	28,089	1,721	52,305
861518	089050 - Financial Administrator I	1	1	54,205	27,430	4,147	85,782
861519	632800 - Motor Vehicle Night Shift Supv	1	1	61,381	21,914	4,696	87,991
861520	632500 - MV Driver Improvement Spec	1	1	36,213	25,083	2,770	64,066
861521	634800 - MV Customer Service Specialist	1	1	50,669	33,130	3,876	87,675
861522	634800 - MV Customer Service Specialist	1	1	47,902	17,759	3,665	69,326

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861523	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861524	403000 - Motor Vehicle Training Special	1	1	48,443	17,954	3,705	70,102
861527	634800 - MV Customer Service Specialist	1	1	50,669	18,353	3,876	72,898
861528	634800 - MV Customer Service Specialist	1	1	46,342	9,134	3,545	59,021
861529	634800 - MV Customer Service Specialist	1	1	40,830	24,839	3,123	68,792
861531	634800 - MV Customer Service Specialist	1	1	39,499	16,355	3,022	58,876
861532	634800 - MV Customer Service Specialist	1	1	47,902	17,858	3,665	69,425
861534	631400 - MV Data Clerk	1	1	44,595	25,513	3,412	73,520
861535	633700 - MV Document Clerk II	1	1	47,050	32,483	3,599	83,132
861536	634800 - MV Customer Service Specialist	1	1	43,555	31,857	3,332	78,744
861542	634600 - Mot Veh Criminal Unit Sup	1	1	75,712	37,611	5,792	119,115
861543	635000 - MV Project Coordinator	1	1	57,304	21,067	4,384	82,755
861544	633300 - Highway Safety Program Special	1	1	52,416	10,220	4,010	66,646
861545	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861546	634800 - MV Customer Service Specialist	1	1	54,954	33,896	4,204	93,054
861547	089230 - Administrative Svcs Cord II	1	1	66,789	29,681	5,109	101,579
861549	634500 - Motor Vehicle Chief Inspector	1	1	93,350	40,766	7,142	141,258
861553	634900 - MV District Office Supervisor	1	1	57,304	11,095	4,384	72,783
861554	050200 - Administrative Assistant B	1	1	48,922	32,817	3,742	85,481
861555	632500 - MV Driver Improvement Spec	1	1	50,731	26,808	3,881	81,420
861556	634800 - MV Customer Service Specialist	1	1	40,830	8,147	3,123	52,100
861557	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861559	634800 - MV Customer Service Specialist	1	1	46,342	26,023	3,545	75,910
861560	631710 - MV Section Chief	1	1	66,726	12,781	5,105	84,612
861561	089060 - Financial Administrator II	1	1	52,146	18,617	3,989	74,752
861562	634800 - MV Customer Service Specialist	1	1	47,902	26,105	3,665	77,672
861563	089090 - Financial Manager II	1	1	64,293	12,345	4,918	81,556
861564	634800 - MV Customer Service Specialist	1	1	39,499	16,355	3,022	58,876

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861565	632500 - MV Driver Improvement Spec	1	1	42,557	16,902	3,256	62,715
861566	634300 - Mobile Unit Cust Serv Tech	1	1	47,403	17,768	3,626	68,797
861567	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861568	634800 - MV Customer Service Specialist	1	1	43,555	31,857	3,332	78,744
861570	635200 - Commercial Vehicle Enforce Sup	1	1	64,542	35,342	4,938	104,822
861571	630600 - Motor Vehicle Examiner II	1	1	53,394	18,840	4,084	76,318
861574	631710 - MV Section Chief	1	1	64,542	12,390	4,938	81,870
861575	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218
861576	634700 - Motor Vehicle Field Inspector	1	1	59,675	34,741	4,565	98,981
861577	633700 - MV Document Clerk II	1	1	33,987	15,368	2,600	51,955
861578	631601 - MV Unit Supervisor	1	1	61,381	20,269	4,696	86,346
861579	631401 - Driver Improvement Data Clerk	1	1	39,790	24,653	3,044	67,487
861580	401600 - MV Purchas & Inventory Spec II	1	1	53,602	18,877	4,100	76,579
861581	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861583	012100 - Data Entry & Info Processor A	1	1	30,472	29,516	2,331	62,319
861584	012600 - Data Entry & Info Processor B	1	1	39,104	16,184	2,991	58,279
861585	012400 - Data Entry & Info Sys Process	1	1	45,323	18,923	3,467	67,713
861586	630200 - MV Branch Ops Manager	1	1	70,720	36,717	5,410	112,847
861587	634800 - MV Customer Service Specialist	1	1	38,168	7,671	2,919	48,758
861588	634800 - MV Customer Service Specialist	1	1	50,669	9,908	3,876	64,453
861590	630600 - Motor Vehicle Examiner II	1	1	41,725	16,752	3,192	61,669
861591	630600 - Motor Vehicle Examiner II	1	1	45,947	9,063	3,515	58,525
861592	633500 - Mot Veh Mobile Unit Coord	1	1	57,949	19,656	4,433	82,038
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	41,725	8,307	3,192	53,224
861594	635401 - MV Facilities & Logistics Coor	1	1	47,944	32,642	3,668	84,254
861595	634800 - MV Customer Service Specialist	1	1	47,902	1,044	3,665	52,611
861596	634800 - MV Customer Service Specialist	1	1	43,555	8,635	3,332	55,522
861598	037102 - MV Tax Field Auditor III	1	1	75,712	37,611	5,792	119,115

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861599	634902 - MV Call Center Supervisor	1	1	63,190	12,148	4,834	80,172
861600	634800 - MV Customer Service Specialist	1	1	43,555	31,857	3,332	78,744
861603	633900 - MV Quality Control Clerk	1	1	53,602	27,321	4,100	85,023
861604	631400 - MV Data Clerk	1	1	42,203	31,615	3,229	77,047
861605	632400 - MV Customer Service Rep I	1	1	41,288	16,674	3,159	61,121
861609	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861611	634800 - MV Customer Service Specialist	1	1	50,669	26,797	3,876	81,342
861612	634800 - MV Customer Service Specialist	0.5	1	23,951	13,572	1,832	39,355
861612	634800 - MV Customer Service Specialist	0.5	1	22,495	27,819	1,721	52,035
861613	632300 - MV Customer Service Rep II	1	1	41,288	16,674	3,159	61,121
861614	037103 - MV Tax Field Audit Supervisor	1	1	73,278	13,953	5,606	92,837
861616	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861618	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218
861619	631601 - MV Unit Supervisor	1	1	51,168	18,343	3,914	73,425

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861620	634900 - MV District Office Supervisor	1	1	53,747	33,681	4,111	91,539
861621	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218
861623	634900 - MV District Office Supervisor	1	1	53,747	33,681	4,111	91,539
861624	634800 - MV Customer Service Specialist	1	1	43,555	8,635	3,332	55,522
861625	632500 - MV Driver Improvement Spec	1	1	47,923	17,861	3,666	69,450
861626	635301 - MV Commercial License Unit Sup	1	1	66,789	29,681	5,109	101,579
861627	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861628	634900 - MV District Office Supervisor	1	1	63,190	35,370	4,834	103,394
861629	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861630	547700 - DMV Train & Devel Supervisor	1	1	55,515	27,664	4,247	87,426
861631	634800 - MV Customer Service Specialist	1	1	54,954	27,563	4,204	86,721
861632	631100 - Commrcial Veh Enfrmnt Insp	1	1	56,992	34,262	4,360	95,614
861633	634400 - Mot Veh Criminal Investigator	1	1	60,882	34,957	4,658	100,497
861635	634800 - MV Customer Service Specialist	1	1	47,902	17,858	3,665	69,425

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861636	634800 - MV Customer Service Specialist	1	1	39,499	16,355	3,022	58,876
861638	634800 - MV Customer Service Specialist	1	1	49,275	32,880	3,769	85,924
861641	632400 - MV Customer Service Rep I	1	1	35,048	30,335	2,681	68,064
861642	631400 - MV Data Clerk	1	1	35,048	24,002	2,681	61,731
861643	012400 - Data Entry & Info Sys Process	1	1	50,731	33,141	3,881	87,753
861644	634900 - MV District Office Supervisor	1	1	66,893	36,032	5,117	108,042
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,906	34,604	4,506	98,016
861647	634800 - MV Customer Service Specialist	1	1	50,669	26,797	3,876	81,342
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,837	35,037	4,807	102,681
861651	634800 - MV Customer Service Specialist	1	1	46,342	32,356	3,545	82,243
861654	634800 - MV Customer Service Specialist	1	1	38,168	24,560	2,919	65,647
861655	632300 - MV Customer Service Rep II	1	1	50,731	18,364	3,881	72,976
861656	631601 - MV Unit Supervisor	1	1	64,917	29,346	4,966	99,229
861657	634700 - Motor Vehicle Field Inspector	1	1	64,958	35,686	4,969	105,613

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861659	635000 - MV Project Coordinator	1	1	52,146	33,394	3,989	89,529
861661	632300 - MV Customer Service Rep II	1	1	45,323	17,396	3,467	66,186
861662	634800 - MV Customer Service Specialist	1	1	46,342	32,356	3,545	82,243
861664	631200 - MV Dir of Finance & logistics	1	1	110,510	20,868	8,454	139,832
861665	632300 - MV Customer Service Rep II	1	1	37,523	24,444	2,870	64,837
861666	632300 - MV Customer Service Rep II	1	1	42,557	16,902	3,256	62,715
861667	634900 - MV District Office Supervisor	1	1	61,318	11,813	4,691	77,822
861668	634800 - MV Customer Service Specialist	1	1	46,342	17,579	3,545	67,466
861671	089030 - Financial Specialist II	1	1	41,725	16,752	3,192	61,669
861673	631400 - MV Data Clerk	1	1	38,605	7,749	2,953	49,307
861674	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861675	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861677	634800 - MV Customer Service Specialist	1	1	38,168	7,671	2,919	48,758
861678	634800 - MV Customer Service Specialist	1	1	44,990	8,892	3,441	57,323

Report ID : VTPB - 14
 Run Date : 01/17/2018
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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861679	012100 - Data Entry & Info Processor A	1	1	30,472	14,739	2,331	47,542
861680	632300 - MV Customer Service Rep II	1	1	42,557	16,902	3,256	62,715
861681	631401 - Driver Improvement Data Clerk	1	1	33,987	6,923	2,600	43,510
861682	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861684	635200 - Commercial Vehicle Enforce Sup	1	1	73,278	36,905	5,606	115,789
861685	634400 - Mot Veh Criminal Investigator	1	1	60,882	34,957	4,658	100,497
861687	634400 - Mot Veh Criminal Investigator	1	1	79,435	38,006	6,077	123,518
861688	634400 - Mot Veh Criminal Investigator	1	1	53,248	28,131	4,073	85,452
861689	634800 - MV Customer Service Specialist	1	1	47,902	26,302	3,665	77,869
861692	633900 - MV Quality Control Clerk	1	1	49,317	26,358	3,773	79,448
861693	634800 - MV Customer Service Specialist	1	1	46,342	32,356	3,545	82,243
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,837	35,307	4,807	102,951
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	34,957	4,658	100,497
861697	630600 - Motor Vehicle Examiner II	1	1	45,947	25,952	3,515	75,414

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 Run Date : 01/17/2018
 Run Time : 02:00 PM

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861698	630600 - Motor Vehicle Examiner II	1	1	56,430	27,827	4,317	88,574
861700	012100 - Data Entry & Info Processor A	1	1	30,472	14,739	2,331	47,542
861701	634800 - MV Customer Service Specialist	1	1	44,990	32,114	3,441	80,545
861703	634800 - MV Customer Service Specialist	1	1	52,104	30,345	3,986	86,435
861705	634800 - MV Customer Service Specialist	1	1	50,669	18,353	3,876	72,898
861707	634800 - MV Customer Service Specialist	1	1	43,555	8,635	3,332	55,522
861708	634800 - MV Customer Service Specialist	1	1	39,499	18,000	3,022	60,521
861709	634300 - Mobile Unit Cust Serv Tech	1	1	43,077	8,550	3,296	54,923
861710	632500 - MV Driver Improvement Spec	1	1	50,731	18,364	3,881	72,976
861711	635000 - MV Project Coordinator	1	1	61,318	11,813	4,691	77,822
861712	634800 - MV Customer Service Specialist	1	1	38,168	25,433	2,919	66,520
861714	634800 - MV Customer Service Specialist	1	1	43,555	31,587	3,332	78,474
861715	634300 - Mobile Unit Cust Serv Tech	1	1	43,077	31,772	3,296	78,145
861716	037102 - MV Tax Field Auditor III	1	1	75,067	34,453	5,742	115,262

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861721	012100 - Data Entry & Info Processor A	1	1	29,515	23,012	2,258	54,785
861722	635400 - MV Facilities & Logistics Mgr.	1	1	73,278	22,398	5,606	101,282
861723	631400 - MV Data Clerk	1	1	48,422	17,950	3,704	70,076
861724	012100 - Data Entry & Info Processor A	1	1	30,472	14,739	2,331	47,542
861725	633600 - MV Document Clerk I	1	1	38,355	30,927	2,934	72,216
861726	631710 - MV Section Chief	1	1	71,282	30,485	5,453	107,220
861727	012100 - Data Entry & Info Processor A	1	1	41,808	8,322	3,198	53,328
861729	012400 - Data Entry & Info Sys Process	1	1	43,846	31,639	3,354	78,839
861730	632400 - MV Customer Service Rep I	1	1	33,987	23,812	2,600	60,399
861731	634800 - MV Customer Service Specialist	1	1	53,456	10,407	4,089	67,952
861732	634800 - MV Customer Service Specialist	1	1	42,162	8,386	3,225	53,773
861733	632400 - MV Customer Service Rep I	1	1	45,802	17,482	3,504	66,788
861735	632300 - MV Customer Service Rep II	1	1	41,288	8,229	3,159	52,676
861736	633300 - Highway Safety Program Special	1	1	61,402	28,717	4,697	94,816

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861737	012600 - Data Entry & Info Processor B	1	1	33,530	6,841	2,565	42,936
861743	630600 - Motor Vehicle Examiner II	1	1	53,394	27,284	4,084	84,762
861744	634800 - MV Customer Service Specialist	1	1	43,555	25,524	3,332	72,411
861745	633600 - MV Document Clerk I	1	1	29,890	14,635	2,286	46,811
861746	634800 - MV Customer Service Specialist	1	1	53,456	18,852	4,089	76,397
861747	632500 - MV Driver Improvement Spec	1	1	41,288	31,451	3,159	75,898
861748	631100 - Commrcial Veh Enfrmnt Insp	1	1	55,182	33,937	4,221	93,340
861749	004800 - Program Technician II	1	1	59,634	11,512	4,562	75,708
861750	089220 - Administrative Srvc Cord I	1	1	49,546	37,568	3,790	90,904
861751	004800 - Program Technician II	1	1	59,634	19,858	4,562	84,054
861752	631100 - Commrcial Veh Enfrmnt Insp	1	1	67,163	12,858	5,138	85,159
861753	631100 - Commrcial Veh Enfrmnt Insp	1	1	60,882	34,687	4,658	100,227
861754	631100 - Commrcial Veh Enfrmnt Insp	1	1	62,837	35,307	4,807	102,951
861755	631100 - Commrcial Veh Enfrmnt Insp	1	1	60,882	34,957	4,658	100,497

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861757	635200 - Commercial Vehicle Enforce Sup	1	1	71,282	22,041	5,453	98,776
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	20,180	4,658	85,720
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	67,163	36,080	5,138	108,381
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,906	34,604	4,506	98,016
861763	634300 - Mobile Unit Cust Serv Tech	1	1	48,922	26,484	3,742	79,148
861764	634300 - Mobile Unit Cust Serv Tech	1	1	45,947	9,063	3,515	58,525
861765	634300 - Mobile Unit Cust Serv Tech	1	1	50,523	33,103	3,865	87,491
861766	633500 - Mot Veh Mobile Unit Coord	1	1	63,045	29,011	4,823	96,879
861767	634903 - MV Driver Improvement Supervis	1	1	49,130	9,632	3,758	62,520
861768	634800 - MV Customer Service Specialist	1	1	46,342	17,579	3,545	67,466
861770	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861771	634800 - MV Customer Service Specialist	1	1	53,456	33,629	4,089	91,174
861774	634800 - MV Customer Service Specialist	1	1	52,104	26,857	3,986	82,947
861775	634800 - MV Customer Service Specialist	1	1	38,168	25,433	2,919	66,520

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861777	634800 - MV Customer Service Specialist	1	1	44,990	17,337	3,441	65,768
861897	631101 - Commerical Vehicle Safety Audi	1	1	70,782	30,396	5,415	106,593
861903	634700 - Motor Vehicle Field Inspector	1	1	49,130	18,077	3,758	70,965
861925	089020 - Financial Specialist I	1	1	37,523	24,444	2,870	64,837
867015	90570D - Deputy Commissioner	1	1	100,318	29,721	7,675	137,714
867021	91590E - Private Secretary	1	1	43,680	6,062	3,341	53,083
867100	90120A - Commissioner	1	1	106,288	21,991	8,131	136,410
Total		227	229	11,652,213	5,203,052	891,382	17,746,647

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	227	229	11,652,213	5,203,052	891,382	17,746,647
Total		227.00	229	11,652,213	5,203,052	891,382	17,746,647

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7933	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$88,000
7933	20165	CFDA #20.218 MCSAP	\$1,370,768
		Total	\$1,458,768

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7941	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
7941	21500	GHWS Program - Motorcycle Safety & Awareness Grant	\$100,500
7941	21500	Summer Summit for Drivers Education Grant	\$6,050
		Total	\$141,550

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 12:18 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

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	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

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
Transportation Fund	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:20 PM

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

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name		Fund Code	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
Transp Fund - Nondedicated	20105		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:			6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
7679	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	6,333,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:22 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

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	787,834	180,000	180,000	180,000	0	0.0%
Budget Object Group Total: 3. GRANTS	787,834	180,000	180,000	180,000	0	0.0%
Total Expenses	787,834	180,000	180,000	180,000	0	0.0%

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
Transportation Fund	78,083	20,000	20,000	20,000	0	0.0%
Federal Funds	709,751	160,000	160,000	160,000	0	0.0%
Funds Total	787,834	180,000	180,000	180,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:24 PM

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

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	787,834	180,000	180,000	180,000	0	0.0%
Total: Grants Rollup		787,834	180,000	180,000	180,000	0	0.0%
Total: 3. GRANTS		787,834	180,000	180,000	180,000	0	0.0%
Total Expenses:		787,834	180,000	180,000	180,000	0	0.0%

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	78,083	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	709,751	160,000	160,000	160,000	0	0.0%
Funds Total:		787,834	180,000	180,000	180,000	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Request Code	Fund	Justification	Est Amount
7682	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Request Code	Fund	Justification	Est Amount
7683	20105	Grants to various Vermont municipalities	\$20,000
7683	20135	Grants to various Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:31 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

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	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%

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
Transportation Fund	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:34 PM

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

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name		Fund Code	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
Transp Fund - Nondedicated	20105		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:			3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
7681	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:54 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

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
Fringe Benefits	273,681	238,471	238,471	244,157	5,686	2.4%
Contracted and 3rd Party Service	149,582	90,595	90,595	119,333	28,738	31.7%
Budget Object Group Total: 1. PERSONAL SERVICES	423,263	329,066	329,066	363,490	34,424	10.5%

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	1,223	6,358	6,358	504	(5,854)	-92.1%
IT/Telecom Services and Equipment	3,350	3,638	3,638	2,965	(673)	-18.5%
Travel	3,004	2,852	2,852	2,555	(297)	-10.4%
Supplies	23,053	24,924	24,924	11,433	(13,491)	-54.1%
Other Purchased Services	17,288	20,533	20,533	13,639	(6,894)	-33.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	13,191	12,086	12,086	9,035	(3,051)	-25.2%
Rental Property	300	1,236	1,236	93	(1,143)	-92.5%
Budget Object Group Total: 2. OPERATING	61,409	71,627	71,627	40,224	(31,403)	-43.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 12:54 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Rollup Name		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	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	484,672	400,693	400,693	403,714	3,021	0.8%
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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
Transportation Fund	335,889	100,693	100,693	103,714	3,021	3.0%
Federal Funds	148,784	300,000	300,000	300,000	0	0.0%
Funds Total	484,672	400,693	400,693	403,714	3,021	0.8%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

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

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. 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
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	273,681	238,471	238,471	244,157	5,686	2.4%
Total: Fringe Benefits		273,681	238,471	238,471	244,157	5,686	2.4%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	57,932	36,629	36,629	34,684	(1,945)	-5.3%
Contr&3Rd Pty - Info Tech	507550	91,650	52,581	52,581	84,649	32,068	61.0%
Other Contr and 3Rd Pty Serv	507600	0	1,385	1,385	0	(1,385)	-100.0%
Total: Contracted and 3rd Party Service		149,582	90,595	90,595	119,333	28,738	31.7%
Total: 1. PERSONAL SERVICES		423,263	329,066	329,066	363,490	34,424	10.5%

Budget Object Group: 2. OPERATING

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

Organization: 8100001900 - Transportation - town highway Vermont local roads

		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							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	96	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	147	391	391	202	(189)	-48.3%
Software - Storage	522290	0	75	75	0	(75)	-100.0%
Other Equipment	522400	979	240	240	302	62	25.8%
Furniture & Fixtures	522700	0	5,652	5,652	0	(5,652)	-100.0%
Total: Equipment		1,223	6,358	6,358	504	(5,854)	-92.1%

		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							
Description	Code						
Telecom-Conf Calling Services	516658	990	426	426	1,057	631	148.1%
Telecom-Wireless Phone Service	516659	1,543	1,539	1,539	1,072	(467)	-30.3%
ADS Centrex Exp.	516672	213	278	278	134	(144)	-51.8%
It Inter Svc Cost Comp Rm Rent	516676	494	0	0	574	574	0.0%
Software as a Service	519085	110	0	0	128	128	0.0%
Hardware-Telephone User Equip	522219	0	208	208	0	(208)	-100.0%
Software - Other	522220	0	65	65	0	(65)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	130	130	0	(130)	-100.0%
Hw-Personal Mobile Devices	522258	0	992	992	0	(992)	-100.0%
Total: IT/Telecom Services and Equipment		3,350	3,638	3,638	2,965	(673)	-18.5%

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

Organization: 8100001900 - Transportation - town highway Vermont local roads

Other Operating Expenses			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						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased 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						
Dues	516500	750	500	500	872	372	74.4%
Telecom-Telephone Services	516652	0	489	489	0	(489)	-100.0%
ADS PM SOV Employee Expense	516683	4,373	0	0	5,084	5,084	0.0%
Giveaways	516871	0	1,506	1,506	0	(1,506)	-100.0%
Printing and Binding	517000	4,224	3,381	3,381	1,534	(1,847)	-54.6%
Printing-Promotional	517010	529	2,756	2,756	221	(2,535)	-92.0%
Registration For Meetings&Conf	517100	600	1,915	1,915	703	(1,212)	-63.3%
Training - Info Tech	517110	0	228	228	0	(228)	-100.0%
Empl Train & Background Checks	517120	15	0	0	0	0	0.0%
Postage	517200	6,164	9,008	9,008	4,536	(4,472)	-49.6%
Freight & Express Mail	517300	92	23	23	93	70	304.3%
Other Purchased Services	519000	0	104	104	0	(104)	-100.0%
Aot Reim O/E Charge To Project	519500	540	623	623	596	(27)	-4.3%
Total: Other Purchased Services		17,288	20,533	20,533	13,639	(6,894)	-33.6%

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

Organization: 8100001900 - Transportation - town highway Vermont local roads

		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
Rental Other							
Description	Code						
Rental - Auto	514550	13,191	12,086	12,086	9,035	(3,051)	-25.2%
Total: Rental Other		13,191	12,086	12,086	9,035	(3,051)	-25.2%

		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
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	300	1,236	1,236	93	(1,143)	-92.5%
Total: Rental Property		300	1,236	1,236	93	(1,143)	-92.5%

		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
Supplies							
Description	Code						
Office Supplies	520000	2,151	2,611	2,611	1,341	(1,270)	-48.6%
Stationary & Envelopes	520015	638	973	973	378	(595)	-61.2%
Vehicle & Equip Supplies&Fuel	520100	25	0	0	0	0	0.0%
Gasoline	520110	4,475	3,380	3,380	2,608	(772)	-22.8%
Electrical Supplies	520230	128	0	0	0	0	0.0%
Other General Supplies	520500	590	1,110	1,110	563	(547)	-49.3%
It & Data Processing Supplies	520510	521	1,257	1,257	390	(867)	-69.0%
Cloth & Clothing	520520	0	646	646	0	(646)	-100.0%

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

Organization: 8100001900 - Transportation - town highway Vermont local roads

Supplies		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						
Educational Supplies	520540	1,897	350	350	1,865	1,515	432.9%
Photo Supplies	520560	0	212	212	0	(212)	-100.0%
Food	520700	11,656	12,190	12,190	3,599	(8,591)	-70.5%
Electricity	521100	0	25	25	0	(25)	-100.0%
Subscriptions	521510	634	311	311	138	(173)	-55.6%
Other Books & Periodicals	521520	0	1,738	1,738	379	(1,359)	-78.2%
Road Supplies and Materials	521600	0	10	10	0	(10)	-100.0%
Household, Facility&Lab Suppl	521800	259	100	100	160	60	60.0%
Paper Products	521820	80	11	11	12	1	9.1%
Total: Supplies		23,053	24,924	24,924	11,433	(13,491)	-54.1%

Travel		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						
Travel-Inst-Lodging-Emp	518030	2,872	2,072	2,072	2,555	483	23.3%
Travel-Inst-Lodging-Nonemp	518330	0	630	630	0	(630)	-100.0%
Travel-Outst-Lodging-Emp	518530	103	150	150	0	(150)	-100.0%
Travel-Outst-Incidentals-Emp	518540	29	0	0	0	0	0.0%
Total: Travel		3,004	2,852	2,852	2,555	(297)	-10.4%

Total: 2. OPERATING		61,409	71,627	71,627	40,224	(31,403)	-43.8%
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Budget Object Group: 3. GRANTS

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

Organization: 8100001900 - Transportation - town highway Vermont local roads

			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							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		484,672	400,693	400,693	403,714	3,021	0.8%

			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
Fund Name	Fund Code	FY2017 Actuals					
Transp Fund - Nondedicated	20105	335,889	100,693	100,693	103,714	3,021	3.0%
Transportation FHWA Fund	20135	148,784	300,000	300,000	300,000	0	0.0%
Funds Total:		484,672	400,693	400,693	403,714	3,021	0.8%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
7710	20135	CFDA #20.215 - Local Technical Assistance Program	\$300,000
		Total	\$300,000

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

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	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Budget Object Group Total: 3. GRANTS	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total Expenses	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%

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
Transportation Fund	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Funds Total	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total: Grants Rollup		8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total: 3. GRANTS		8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total Expenses:		8,138,295	7,848,750	7,848,750	7,648,750	-200,000	-2.5%

Fund Name		Fund Code	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
Transp Fund - Nondedicated	20105		8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Funds Total:			8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
7680	20105	Grants to various Vermont municipalities	\$7,648,750
		Total	7,648,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:02 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

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
Fringe Benefits	2,353,925	1,619,644	1,619,644	1,604,968	(14,676)	-0.9%
Contracted and 3rd Party Service	2,421,916	1,729,969	1,729,969	1,576,520	(153,449)	-8.9%
Budget Object Group Total: 1. PERSONAL SERVICES	4,775,840	3,349,613	3,349,613	3,181,488	(168,125)	-5.0%

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
Travel	2,607	0	0	1,679	1,679	0.0%
Supplies	6,579	0	0	4,471	4,471	0.0%
Other Purchased Services	58,834	32,544	32,544	39,615	7,071	21.7%
Other Operating Expenses	4,975	0	0	3,410	3,410	0.0%
Rental Other	51,646	18,854	18,854	36,703	17,849	94.7%
Property and Maintenance	17,682,229	13,022,998	13,022,998	8,597,628	(4,425,370)	-34.0%
Budget Object Group Total: 2. OPERATING	17,806,870	13,074,396	13,074,396	8,683,506	(4,390,890)	-33.6%

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	67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

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
Budget Object Group Total: 3. GRANTS	67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%

Total Expenses	22,649,913	16,524,009	16,524,009	13,324,994	(3,199,015)	-19.4%
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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
Transportation Fund	1,254,215	1,111,449	1,111,449	1,490,612	379,163	34.1%
Transportation Infrastructure Bond Fund	1,610,519	1,156,927	1,156,927	547,631	(609,296)	-52.7%
Federal Funds	18,524,219	13,488,269	13,488,269	10,594,419	(2,893,850)	-21.5%
Local Match Debt Service Funds	1,260,959	767,364	767,364	692,332	(75,032)	-9.8%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	22,649,913	16,524,009	16,524,009	13,324,994	(3,199,015)	-19.4%

Position Count						
FTE Total						

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

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. 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
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,353,925	1,619,644	1,619,644	1,604,968	(14,676)	-0.9%
Total: Fringe Benefits		2,353,925	1,619,644	1,619,644	1,604,968	(14,676)	-0.9%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	670,189	833,078	833,078	449,656	(383,422)	-46.0%
Other Contr and 3Rd Pty Serv	507600	1,751,726	896,891	896,891	1,126,864	229,973	25.6%
Total: Contracted and 3rd Party Service		2,421,916	1,729,969	1,729,969	1,576,520	(153,449)	-8.9%
Total: 1. PERSONAL SERVICES		4,775,840	3,349,613	3,349,613	3,181,488	(168,125)	-5.0%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Other Operating Expenses		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Registration & Identification	523640	1,685	0	0	1,099	1,099	0.0%
Contracted 3Rd Party Settlemen	524100	3,290	0	0	2,311	2,311	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,975	0	0	3,410	3,410	0.0%

Other Purchased 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						
Telecom-Mobile Wireless Data	516623	126	0	0	0	0	0.0%
Photocopying	517020	294	0	0	126	126	0.0%
Freight & Express Mail	517300	7	0	0	0	0	0.0%
Other Purchased Services	519000	7,000	0	0	5,024	5,024	0.0%
Aot Reim O/E Charge To Project	519500	51,408	32,544	32,544	34,465	1,921	5.9%
Total: Other Purchased Services		58,834	32,544	32,544	39,615	7,071	21.7%

Property and Maintenance		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						
Property-Land	522100	77,325	0	0	52,206	52,206	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	17,604,904	13,022,998	13,022,998	8,545,422	(4,477,576)	-34.4%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		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 and Maintenance							
Description	Code						
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		17,682,229	13,022,998	13,022,998	8,597,628	(4,425,370)	-34.0%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	37,857	18,854	18,854	27,268	8,414	44.6%
Rental - Auto	514550	11,785	0	0	7,859	7,859	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,004	0	0	1,576	1,576	0.0%
Total: Rental Other		51,646	18,854	18,854	36,703	17,849	94.7%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	3,911	0	0	2,501	2,501	0.0%
Small Tools	520220	82	0	0	0	0	0.0%
Road Supplies and Materials	521600	15	0	0	0	0	0.0%
Medical and Lab Supplies	521810	2,571	0	0	1,970	1,970	0.0%
Total: Supplies		6,579	0	0	4,471	4,471	0.0%

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

Organization: 8100002800 - Transportation - town highway bridges

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,520	0	0	1,679	1,679	0.0%
Travel-Outst-Lodging-Emp	518530	87	0	0	0	0	0.0%
Total: Travel		2,607	0	0	1,679	1,679	0.0%
Total: 2. OPERATING		17,806,870	13,074,396	13,074,396	8,683,506	(4,390,890)	-33.6%

Budget Object Group: 3. GRANTS

		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							
Description	Code						
Grants To Municipalities	550000	67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%
Total: 3. GRANTS		67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%
Total Expenses:		22,649,913	16,524,009	16,524,009	13,324,994	-3,199,015	-19.4%

		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
Fund Name	Fund Code						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	1,254,215	1,111,449	1,111,449	1,490,612	379,163	34.1%
Transportation FHWA Fund	20135	18,524,219	13,488,269	13,488,269	10,594,419	(2,893,850)	-21.5%
Transportation Local Fund	20160	1,260,959	767,364	767,364	692,332	(75,032)	-9.8%
TR Infrastructure Bond Fund	20191	1,610,519	1,156,927	1,156,927	547,631	(609,296)	-52.7%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		22,649,913	16,524,009	16,524,009	13,324,994	(3,199,015)	-19.4%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
7944	20135	CFDA #20.205 FHWA approved activities	\$10,594,419
		Total	\$10,594,419

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
7953	20105	Brandon BHF 019-3(58)	\$219,000
7953	20135	Brandon BHF 019-3(58)	\$1,168,000
7953	20160	Brandon BHF 019-3(58)	\$73,000
		Total	1,460,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:07 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

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	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Budget Object Group Total: 3. GRANTS	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

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
Transportation Fund	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 02:11 PM

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

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: Grants Rollup		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: 3. GRANTS		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses:		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name		Fund Code	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
Transp Fund - Nondedicated	20105		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total:			25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
7684	20105	Grants to various Vermont municipalities	\$25,982,744
		Total	25,982,744

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:10 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

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	128,750	128,750	128,750	128,750	0	0.0%
Budget Object Group Total: 3. GRANTS	128,750	128,750	128,750	128,750	0	0.0%
Total Expenses	128,750	128,750	128,750	128,750	0	0.0%

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
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
Funds Total	128,750	128,750	128,750	128,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:11 PM

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

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
Total: Grants Rollup		128,750	128,750	128,750	128,750	0	0.0%
Total: 3. GRANTS		128,750	128,750	128,750	128,750	0	0.0%
Total Expenses:		128,750	128,750	128,750	128,750	0	0.0%

Fund Name		Fund Code	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
Transp Fund - Nondedicated	20105		128,750	128,750	128,750	128,750	0	0.0%
Funds Total:			128,750	128,750	128,750	128,750	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Request Code	Fund	Justification	Est Amount
7685	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:14 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		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 and Maintenance	0	150,000	150,000	200,000	50,000	33.3%
Budget Object Group Total: 2. OPERATING	0	150,000	150,000	200,000	50,000	33.3%

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	1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Budget Object Group Total: 3. GRANTS	1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%

Total Expenses	1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%
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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
Transportation Fund	673,674	1,240,000	1,240,000	1,240,000	0	0.0%
Special Fund	667,549	1,100,000	1,100,000	2,400,000	1,300,000	118.2%
Federal Funds	110,576	5,442,342	5,442,342	5,442,342	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:15 PM

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

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

Property and Maintenance			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						
Municipal Stormwater Utility Charge	510100	0	150,000	150,000	200,000	50,000	33.3%
Total: Property and Maintenance		0	150,000	150,000	200,000	50,000	33.3%
Total: 2. OPERATING		0	150,000	150,000	200,000	50,000	33.3%

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Total: Grants Rollup		1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Total: 3. GRANTS		1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Total Expenses:		1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:15 PM

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

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	673,674	1,240,000	1,240,000	1,240,000	0	0.0%
Transportation FHWA Fund	20135	110,576	5,442,342	5,442,342	5,442,342	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Clean Water Fund	21932	667,549	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Transportation Projects Fund	32100	0	0	0	2,400,000	2,400,000	0.0%
Funds Total:		1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
7695	20135	CFDA #20.205 FHWA approved activities	\$5,442,342
		Total	\$5,442,342

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
7694	20105	Grants to various Vermont municipalities	\$1,040,000
7694	20135	Grants to various Vermont municipalities	\$5,442,342
7694	32100	Grants to various Vermont municipalities	\$2,400,000
		Total	8,882,342

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:18 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	30,524	0	0	0	0	0.0%
Fringe Benefits	32,175	0	0	0	0	0.0%
Contracted and 3rd Party Service	215,710	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	278,409	0	0	0	0	0.0%

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
Other Purchased Services	47	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Property and Maintenance	1,329,528	640,000	640,000	640,000	0	0.0%
Budget Object Group Total: 2. OPERATING	1,329,575	640,000	640,000	640,000	0	0.0%

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	3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Budget Object Group Total: 3. GRANTS	3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 01:18 PM

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	5,461,999	5,640,000	5,640,000	5,059,457	(580,543)	-10.3%
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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
Transportation Fund	0	160,000	160,000	160,000	0	0.0%
Special Fund	1,241,401	2,000,000	2,000,000	1,419,457	(580,543)	-29.0%
Federal Funds	4,220,598	3,000,000	3,000,000	3,000,000	0	0.0%
IDT Funds	0	480,000	480,000	480,000	0	0.0%
Funds Total	5,461,999	5,640,000	5,640,000	5,059,457	(580,543)	-10.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

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

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	30,524	0	0	0	0	0.0%
Total: Salaries and Wages		30,524	0	0	0	0	0.0%

Fringe Benefits		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	32,175	0	0	0	0	0.0%
Total: Fringe Benefits		32,175	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	93,730	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	121,980	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		215,710	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		278,409	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

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

Organization: 8100005500 - Transportation - public assistance program

Other Operating Expenses		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Photocopying	517020	47	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		47	0	0	0	0	0.0%

Property and Maintenance		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						
Prop-Bldg&Lsehold Infra Improv	522800	1,267,322	640,000	640,000	640,000	0	0.0%
Railroads	522940	62,206	0	0	0	0	0.0%
Total: Property and Maintenance		1,329,528	640,000	640,000	640,000	0	0.0%

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

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

Organization: 8100005500 - Transportation - public assistance program

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rental Other		0	0	0	0	0	0.0%
Total: 2. OPERATING		1,329,575	640,000	640,000	640,000	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	3,600,574	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Grants	550220	253,442	0	0	0	0	0.0%
Total: Grants Rollup		3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Total: 3. GRANTS		3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Total Expenses:		5,461,999	5,640,000	5,640,000	5,059,457	-580,543	-10.3%

Fund Name	Fund Code	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
Transp Fund - Nondedicated	20105	0	160,000	160,000	160,000	0	0.0%
Transportation FEMA Fund	20150	4,220,598	3,000,000	3,000,000	3,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	480,000	480,000	480,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

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

Fund Name	Fund Code	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
Emergency Relief & Assist Fd	21555	1,241,401	2,000,000	2,000,000	1,419,457	(580,543)	-29.0%
Funds Total:		5,461,999	5,640,000	5,640,000	5,059,457	(580,543)	-10.3%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7706	20150	CFDS #97.036 FEMA Disaster Assistance	\$3,000,000
		Total	\$3,000,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7707	20150	Grants to various Vermont municipalities	\$3,000,000
7707	21555	Grants to various Vermont municipalities	\$1,419,457
		Total	4,419,457

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7705	21500	VT DEMHS commitment to FEMA Public Assistance Disasters	\$480,000
		Total	\$480,000

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%
Budget Object Group Total: 1. PERSONAL SERVICES	226,033	205,657	205,657	235,619	29,962	14.6%

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%
Budget Object Group Total: 2. OPERATING	26,351	28,093	28,093	35,924	7,831	27.9%
Total Expenses	252,385	233,750	233,750	271,543	37,793	16.2%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

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
Transportation Fund	252,385	233,750	233,750	271,543	37,793	16.2%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	252,385	233,750	233,750	271,543	37,793	16.2%

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

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

Organization: 810000800 - Transportation board

Budget Object Group: 1. 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
Salaries and Wages							
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%
Total: Salaries and Wages		142,796	129,131	129,131	142,800	13,669	10.6%

		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
Fringe Benefits							
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 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
Fringe Benefits							
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%
Total: Fringe Benefits		65,308	63,526	63,526	65,986	2,460	3.9%

		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
Contracted and 3rd Party Service							
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%
Total: Contracted and 3rd Party Service		11,972	5,000	5,000	21,833	16,833	336.7%

Report ID: VTPB-07
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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%
Total: PerDiem and Other Personal Service:		5,957	8,000	8,000	5,000	(3,000)	-37.5%
Total: 1. PERSONAL SERVICES		226,033	205,657	205,657	235,619	29,962	14.6%

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%
Total: IT/Telecom Services and Equipment		6,414	6,930	6,930	14,258	7,328	105.7%

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 Run Date: 01/17/2018
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		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
Other Purchased Services							
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%
Total: Other Purchased Services		2,674	3,617	3,617	3,766	149	4.1%

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

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

Organization: 8100000800 - Transportation board

		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
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	200	200	0	(200)	-100.0%
Rental - Other	515000	274	0	0	0	0	0.0%
Total: Rental Other		274	200	200	0	(200)	-100.0%

		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
Rental Property							
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%
Total: Rental Property		10,471	10,246	10,246	11,000	754	7.4%

		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
Supplies							
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%
Total: Supplies		580	900	900	800	(100)	-11.1%

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

Organization: 8100000800 - Transportation board

		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
Travel							
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%
Total: Travel		5,656	6,200	6,200	5,800	(400)	-6.5%

Total: 2. OPERATING		26,351	28,093	28,093	35,924	7,831	27.9%
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Total Expenses:		252,385	233,750	233,750	271,543	37,793	16.2%
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		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
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%
Funds Total:		252,385	233,750	233,750	271,543	37,793	16.2%

Position Count					2		
FTE Total					1.7		

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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
Total		1.7	2	142,800	52,713	10,925	206,438

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
Total		1.70	2	142,800	52,713	10,925	206,438

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
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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%
Budget Object Group Total: 1. PERSONAL SERVICES	158,623,726	150,424,678	150,424,678	149,469,960	(954,718)	-0.6%

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%

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%
Budget Object Group Total: 2. OPERATING	299,260,295	330,438,827	330,438,827	338,545,946	8,107,119	2.5%

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

Total Expenses	558,510,837	613,101,019	613,101,019	612,481,095	(619,924)	-0.1%
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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%

Report ID: VTPB-11-BUDRLLUP
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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%
Funds Total	558,510,837	613,101,019	613,101,019	612,481,095	(619,924)	-0.1%

Position Count				1,277		
FTE Total				1,272.15		

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

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

Organization: 08 - Transportation

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	73,536,028	70,909,447	70,909,447	70,159,366	(750,081)	-1.1%
Exempt	500010	0	1,285,278	1,285,278	1,392,465	107,187	8.3%
Other Regular Employees	500020	0	812,323	812,323	912,246	99,923	12.3%
Temporary Employees	500040	0	2,112,400	2,112,400	2,256,713	144,313	6.8%
Overtime	500060	3,797,795	3,566,181	3,566,181	3,570,466	4,285	0.1%
Shift Differential	500070	111,004	128,775	128,775	133,282	4,507	3.5%
Vacancy Turnover Savings	508000	0	(3,975,226)	(3,975,226)	(4,076,249)	(101,023)	2.5%
Total: Salaries and Wages		77,444,827	74,839,178	74,839,178	74,348,289	(490,889)	-0.7%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,677,733	5,486,416	5,486,416	5,436,569	(49,847)	-0.9%
FICA - Exempt	501010	0	97,937	97,937	105,794	7,857	8.0%
Health Ins - Classified Empl	501500	17,092,707	17,999,101	17,999,101	17,417,054	(582,047)	-3.2%
Health Ins - Exempt	501510	0	232,305	232,305	219,963	(12,342)	-5.3%
Health Ins - Other	501520	0	17,555	17,555	0	(17,555)	-100.0%
Retirement - Classified Empl	502000	12,932,248	12,509,191	12,509,191	12,291,058	(218,133)	-1.7%

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

Organization: 08 - Transportation

Fringe Benefits		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						
Retirement - Exempt	502010	0	186,117	186,117	215,602	29,485	15.8%
Dental - Classified Employees	502500	837,148	1,035,376	1,035,376	1,023,120	(12,256)	-1.2%
Dental - Exempt	502510	0	11,910	11,910	12,992	1,082	9.1%
Dental - Other	502520	0	794	794	0	(794)	-100.0%
Life Ins - Classified Empl	503000	222,555	302,421	302,421	299,716	(2,705)	-0.9%
Life Ins - Exempt	503010	0	5,424	5,424	5,875	451	8.3%
LTD - Classified Employees	503500	18,551	16,822	16,822	15,726	(1,096)	-6.5%
LTD - Exempt	503510	0	2,958	2,958	3,203	245	8.3%
EAP - Classified Empl	504000	37,606	39,120	39,120	37,830	(1,290)	-3.3%
EAP - Exempt	504010	0	480	480	480	0	0.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	420	2,500	2,500	0	(2,500)	-100.0%
Employee Moving Expense	504540	4,928	0	0	0	0	0.0%
Uniform Rental	504550	12,032	12,650	12,650	12,650	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,550,141	2,298,222	2,298,222	1,430,654	(867,568)	-37.7%
Unemployment Compensation	505500	159,813	241,047	241,047	245,324	4,277	1.8%
Catamount Health Assessment	505700	60,260	40,503	40,503	42,872	2,369	5.8%
Aot Reimb P/R Chrg To Proj	505900	(92,247)	(169,536)	(169,536)	(821,848)	(652,312)	384.8%
Total: Fringe Benefits		39,513,895	40,369,313	40,369,313	37,994,634	(2,374,679)	-5.9%

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		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	98,781	95,000	95,000	111,033	16,033	16.9%
Contr&3Rd Pty-Appr/Engineering	507300	14,805,677	17,138,078	17,138,078	15,458,230	(1,679,848)	-9.8%
Contr&3Rd Pty-Educ & Training	507350	297,612	835,129	835,129	672,559	(162,570)	-19.5%
Contr&3Rd Pty-Physical Health	507500	20,443	97,200	97,200	97,200	0	0.0%
IT Contracts - Project Managment	507542	21,121	82,400	82,400	96,150	13,750	16.7%
Contr&3Rd Pty - Info Tech	507550	369,756	262,884	262,884	830,718	567,834	216.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Creative/Development	507561	61,913	95,500	95,500	75,000	(20,500)	-21.5%
Creative/Development-Web	507562	0	19,000	19,000	0	(19,000)	-100.0%
Advertising/Marketing-Other	507563	955	15,000	15,000	0	(15,000)	-100.0%
Media-Planning/Buying	507564	208,456	280,000	280,000	345,500	65,500	23.4%
IT Contracts - Application Development	507565	513,352	400,000	400,000	506,270	106,270	26.6%
IT Contracts - Application Support	507566	81,705	548,788	548,788	100,000	(448,788)	-81.8%
IT Contracts - Data Network	507567	460,892	502,040	502,040	596,840	94,800	18.9%
IT Contracts - End-User Computing	507568	513,146	0	0	1,700,300	1,700,300	0.0%
Other Contr and 3Rd Pty Serv	507600	24,193,560	14,829,456	14,829,456	16,524,737	1,695,281	11.4%
Interpreters	507615	7,307	7,712	7,712	7,500	(212)	-2.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	2,539	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		41,657,215	35,208,187	35,208,187	37,122,037	1,913,850	5.4%

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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	4,640	8,000	8,000	5,000	(3,000)	-37.5%
Other Pers Serv	506200	1,742	0	0	0	0	0.0%
Transcripts	506220	1,407	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,789	8,000	8,000	5,000	(3,000)	-37.5%
Total: 1. PERSONAL SERVICES		158,623,726	150,424,678	150,424,678	149,469,960	(954,718)	-0.6%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,605,829	0	0	0	0	0.0%
Discount Lost	551440	(109,939)	0	0	0	0	0.0%
Total: Debt Service and Interest		1,495,890	0	0	0	0	0.0%

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						
Hardware - Desktop & Laptop Pc	522216	326,054	397,046	397,046	391,000	(6,046)	-1.5%

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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						
Hw - Printers,Copiers,Scanners	522217	172,053	101,174	101,174	85,702	(15,472)	-15.3%
Hardware - IT Service Desk	522271	4,963	0	0	2,000	2,000	0.0%
Hardware - Security	522272	505	33,000	33,000	30,000	(3,000)	-9.1%
Hardware - Data Network	522273	50,987	145,340	145,340	66,000	(79,340)	-54.6%
Hardware - Mainframe	522274	0	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	132,267	90,386	90,386	6,500	(83,886)	-92.8%
Hardware - Storage	522276	101,566	210,386	210,386	98,000	(112,386)	-53.4%
Hardware - Voice Network	522277	2,084	5,140	5,140	2,050	(3,090)	-60.1%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	16,671	0	0	0	0	0.0%
Software - Application Support	522284	169,675	30,000	30,000	174,500	144,500	481.7%
Software - Data Network	522285	137,157	0	0	14,000	14,000	0.0%
Software - Desktop	522286	93,200	219,525	219,525	160,052	(59,473)	-27.1%
Software-IT Service Desk	522287	10,397	0	0	0	0	0.0%
Software-Security	522288	402	0	0	0	0	0.0%
Software - Server	522289	19,438	0	0	0	0	0.0%
Software - Storage	522290	0	14,575	14,575	36,770	22,195	152.3%
Software - Voice Network	522291	635	0	0	850	850	0.0%
Storage Connectivity	522292	421	0	0	0	0	0.0%
Maintenance Equipment	522300	9,009,323	8,139,853	8,139,853	8,092,106	(47,747)	-0.6%
Laboratory Equipment	522350	7,782	156,310	156,310	128,550	(27,760)	-17.8%
Other Equipment	522400	33,563	483,335	483,335	716,752	233,417	48.3%
Office Equipment	522410	30,700	46,000	46,000	28,000	(18,000)	-39.1%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	32,127	23,500	23,500	7,000	(16,500)	-70.2%

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Equipment							
Description	Code						
Safety Supplies & Equipment	522440	116,208	309,240	309,240	341,175	31,935	10.3%
Security Systems	522445	42,505	79,500	79,500	114,500	35,000	44.0%
Vehicles	522600	1,311,300	1,066,000	1,066,000	1,298,000	232,000	21.8%
Furniture & Fixtures	522700	171,588	92,952	92,952	128,500	35,548	38.2%
Other Assets	522750	58,888	148,300	148,300	0	(148,300)	-100.0%
Total: Equipment		12,052,455	11,801,562	11,801,562	11,931,007	129,445	1.1%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	3,873	23,000	23,000	0	(23,000)	-100.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	4,458	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	17,473	8,000	8,000	14,600	6,600	82.5%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	800	800	0	(800)	-100.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%

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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-Paging Service	516656	2,260	4,200	4,200	6,700	2,500	59.5%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	7,177	6,576	6,576	7,357	781	11.9%
Telecom-Wireless Phone Service	516659	410,253	509,639	509,639	414,262	(95,377)	-18.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	1,047,242	1,047,242	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	4,670,502	4,670,502	0.0%
It Intersvccost- Dii Other	516670	12,911	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,365,542	1,410,004	1,410,004	1,351,079	(58,925)	-4.2%
ADS Centrex Exp.	516672	230,300	250,272	250,272	247,434	(2,838)	-1.1%
It Intsvccos-Dii Data Telecomm	516673	5,926	0	0	0	0	0.0%
It Inter Svc Cost Comp Rm Rent	516676	494	0	0	574	574	0.0%
It Inter Svc Cost Data Process	516677	0	57,179	57,179	58,608	1,429	2.5%
It Inter Svc Cost User Support	516678	670,982	649,600	649,600	0	(649,600)	-100.0%
ADS Allocation Exp.	516685	1,351,433	1,466,221	1,466,221	1,115,226	(350,995)	-23.9%
Software as a Service	519085	976,600	2,080,000	2,080,000	1,449,750	(630,250)	-30.3%
Hw - Other Info Tech	522200	0	35,100	35,100	35,100	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	15,000	15,000	0.0%
Hardware-Telephone User Equip	522219	0	208	208	0	(208)	-100.0%
Software - Other	522220	0	65	65	25,000	24,935	38,361.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	20,000	20,000	0.0%
Software-Gis	522223	0	0	0	12,600	12,600	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	5,408	130	130	0	(130)	-100.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	126	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	10,073	8,553	8,553	14,542	5,989	70.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	48,500	48,500	0	(48,500)	-100.0%
Cost of Telephone Service	525230	197	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,075,484	6,563,047	6,563,047	10,505,576	3,942,529	60.1%

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Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	209	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	650	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	1,411	0	0	25,000	25,000	0.0%
Single Audit Allocation	523620	317,387	435,503	435,503	448,567	13,064	3.0%
Registration & Identification	523640	1,808,397	794,035	794,035	958,099	164,064	20.7%

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Other Operating Expenses							
Description	Code						
Taxes	523660	19,031	13,000	13,000	7,500	(5,500)	-42.3%
Bank Service Charges	524000	580,826	500,500	500,500	549,700	49,200	9.8%
Contracted 3Rd Party Settlemen	524100	5,673	0	0	2,311	2,311	0.0%
Refund To State Agencies	525130	0	50	50	50	0	0.0%
Cost of Outside Printing & Dup	525360	0	1,157	1,157	100	(1,057)	-91.4%
Cost of Gasoline	525415	0	0	0	0	0	0.0%
Cost of Diesel	525420	0	0	0	0	0	0.0%
Late Interest Charge	551060	684	0	0	0	0	0.0%
Penalties	551065	9,000	0	0	0	0	0.0%
Total: Other Operating Expenses		2,743,268	1,744,245	1,744,245	1,991,327	247,082	14.2%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	300,094	482,555	482,555	472,971	(9,584)	-2.0%
Insurance - General Liability	516010	385,049	709,617	709,617	829,449	119,832	16.9%
Insurance - Auto	516020	291,571	306,468	306,468	314,263	7,795	2.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	315,535	426,627	426,627	412,837	(13,790)	-3.2%
Licenses	516550	11,370	10,384	10,384	9,100	(1,284)	-12.4%
Data Circuits	516610	10,123	6,141	6,141	0	(6,141)	-100.0%
Telecom-Dark Fiber	516614	25,352	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	261,608	303,578	303,578	285,000	(18,578)	-6.1%

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Other Purchased 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						
Voice Network - Connectivity	516628	83,185	101,981	101,981	91,500	(10,481)	-10.3%
Telecom-Telephone Services	516652	34,736	255,096	255,096	49,850	(205,246)	-80.5%
ADS PM SOV Employee Expense	516683	12,988	25,000	25,000	10,084	(14,916)	-59.7%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	389,165	505,000	505,000	450,000	(55,000)	-10.9%
Advertising-Radio	516812	226,877	270,000	270,000	300,110	30,110	11.2%
Advertising-Print	516813	38,621	45,650	45,650	44,900	(750)	-1.6%
Advertising-Web	516814	118,383	123,500	123,500	124,000	500	0.4%
Advertising-Other	516815	3,413	75,300	75,300	10,290	(65,010)	-86.3%
Advertising - Job Vacancies	516820	18,400	10,800	10,800	12,600	1,800	16.7%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	20,320	32,750	32,750	35,550	2,800	8.5%
Giveaways	516871	11,748	20,356	20,356	11,300	(9,056)	-44.5%
Photography	516875	150	0	0	0	0	0.0%
Printing and Binding	517000	570,476	601,857	601,857	756,284	154,427	25.7%
Printing & Binding-Bgs Copy Ct	517005	201,875	238,250	238,250	257,250	19,000	8.0%
Printing-Promotional	517010	2,074	2,756	2,756	1,221	(1,535)	-55.7%
Photocopying	517020	8,070	5,750	5,750	4,626	(1,124)	-19.5%
Process&Printg Films, Microfilm	517050	929,062	1,052,000	1,052,000	1,152,000	100,000	9.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	166,645	202,819	202,819	180,703	(22,116)	-10.9%
Training - Info Tech	517110	12,850	21,107	21,107	25,500	4,393	20.8%
Empl Train & Background Checks	517120	10,992	3,500	3,500	13,500	10,000	285.7%
Postage	517200	762,026	695,877	695,877	758,611	62,734	9.0%
Postage - Bgs Postal Svcs Only	517205	733,838	770,000	770,000	800,000	30,000	3.9%
Freight & Express Mail	517300	42,387	43,012	43,012	37,443	(5,569)	-12.9%

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Other Purchased Services							
Description	Code						
Instate Conf, Meetings, Etc	517400	3,996	17,100	17,100	9,000	(8,100)	-47.4%
Catering-Meals-Cost	517410	729	200	200	500	300	150.0%
Outside Conf, Meetings, Etc	517500	3,796	13,600	13,600	12,500	(1,100)	-8.1%
Other Purchased Services	519000	7,167,426	8,453,979	8,453,979	8,740,024	286,045	3.4%
Human Resources Services	519006	747,642	785,963	785,963	794,804	8,841	1.1%
Dry Cleaning	519020	16,326	20,000	20,000	18,650	(1,350)	-6.8%
Security Services	519025	5,171	0	0	12,500	12,500	0.0%
Moving State Agencies	519040	16,109	8,753	8,753	11,500	2,747	31.4%
Infrastructure as a Service	519081	20,703	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	718	(82,412)	(82,412)	(20,785)	61,627	-74.8%
Total: Other Purchased Services		13,981,599	16,564,914	16,564,914	17,029,635	464,721	2.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	70,668	59,082	59,082	78,800	19,718	33.4%
Municipal Stormwater Utility Charge	510100	68,166	150,000	150,000	200,000	50,000	33.3%
Disposal	510200	14,866	49,946	49,946	40,700	(9,246)	-18.5%
Rubbish Removal	510210	166,395	186,092	186,092	181,000	(5,092)	-2.7%
Recycling	510220	31,764	29,249	29,249	31,500	2,251	7.7%
Snow Removal	510300	2,015	500	500	6,300	5,800	1,160.0%
Custodial	510400	162,025	148,950	148,950	160,500	11,550	7.8%
Other Property Mgmt Services	510500	31,444	63,488	63,488	65,500	2,012	3.2%

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Property and Maintenance		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						
Exterminators	510510	300	1,191	1,191	500	(691)	-58.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,354,372	1,244,800	1,244,800	1,041,420	(203,380)	-16.3%
Plumbing & Heating Systems	512010	17,966	26,882	26,882	27,000	118	0.4%
Repairs Maint To Elec System	512020	4,942	0	0	7,500	7,500	0.0%
Rep & Maint - Motor Vehicles	512300	641,692	867,047	867,047	746,000	(121,047)	-14.0%
Rep&Maint-Grds & Constr Equip	512400	235	2,000	2,000	500	(1,500)	-75.0%
Rep&Maint-Info Tech Hardware	513000	0	367,610	367,610	40,000	(327,610)	-89.1%
Repair&Maintenance-Compsys Hw	513005	(0)	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	352,141	945	945	344,000	343,055	36,302.1%
Repair & Maint - Office Tech	513010	88,123	82,401	82,401	69,300	(13,101)	-15.9%
Repair & Maintenance - Softwar	513015	0	0	0	6,200	6,200	0.0%
Rep&Maint-Data Processg Equip	513020	0	50,000	50,000	10,000	(40,000)	-80.0%
Repair&Maint-Non-Info Tech Equ	513100	20,141	33,000	33,000	11,750	(21,250)	-64.4%
Other Repair & Maint Serv	513200	67,228	103,100	103,100	46,200	(56,900)	-55.2%
Repair&Maint-Property/Grounds	513210	0	0	0	900	900	0.0%
Property-Land	522100	1,771,541	2,647,000	2,647,000	1,264,706	(1,382,294)	-52.2%
Property-Bldg&Impr-Non Infra	522150	3,871	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	178,272,165	195,131,882	195,131,882	208,144,289	13,012,407	6.7%
Land, Structures, Improvement	522899	0	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Railroads	522940	4,025,088	11,554,079	11,554,079	8,421,458	(3,132,621)	-27.1%
Airports	522950	10,549,413	11,137,492	11,137,492	7,661,844	(3,475,648)	-31.2%
Total: Property and Maintenance		199,716,561	225,836,736	225,836,736	230,185,917	4,349,181	1.9%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	14,863,582	15,612,654	15,612,654	15,629,004	16,350	0.1%
Rental - Auto	514550	679,731	770,961	770,961	685,060	(85,901)	-11.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	17,218,503	19,306,478	19,306,478	18,276,847	(1,029,631)	-5.3%
Rental - Office Equipment	514650	55,401	56,161	56,161	43,050	(13,111)	-23.3%
Rental - Other	515000	80,217	134,790	134,790	89,000	(45,790)	-34.0%
Total: Rental Other		32,897,433	35,881,044	35,881,044	34,722,961	(1,158,083)	-3.2%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,947,630	2,842,322	2,842,322	2,983,298	140,976	5.0%
Rent Land&Bldgs-Non-Office	514010	3,051	1,236	1,236	2,593	1,357	109.8%
Fee-For-Space Charge	515010	982,207	1,000,506	1,000,506	1,047,741	47,235	4.7%
Total: Rental Property		3,932,888	3,844,064	3,844,064	4,033,632	189,568	4.9%

		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
Supplies							
Description	Code						
Office Supplies	520000	181,845	207,863	207,863	218,941	11,078	5.3%
Forms	520005	8,540	3,500	3,500	3,500	0	0.0%

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Supplies		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						
Stationary & Envelopes	520015	884	973	973	378	(595)	-61.2%
Vehicle & Equip Supplies&Fuel	520100	2,880,228	2,284,000	2,284,000	2,818,300	534,300	23.4%
Snow Plow Parts	520101	261,062	400,000	400,000	325,000	(75,000)	-18.8%
Tires	520105	332,275	275,000	275,000	332,447	57,447	20.9%
Gasoline	520110	1,397,590	1,473,130	1,473,130	1,495,309	22,179	1.5%
Diesel	520120	3,071,768	3,899,250	3,899,250	3,926,000	26,750	0.7%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(37,477)	9,000	9,000	1,500	(7,500)	-83.3%
Jet Fuel	520160	35,162	0	0	0	0	0.0%
bottled & Chemical Gases	520180	12,417	0	0	500	500	0.0%
Building Maintenance Supplies	520200	986,268	627,658	627,658	608,500	(19,158)	-3.1%
Plumbing, Heating & Vent	520210	1,840	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	0	0	0	1,000	1,000	0.0%
Small Tools	520220	207,567	221,656	221,656	221,983	327	0.1%
Electrical Supplies	520230	280,084	149,708	149,708	256,770	107,062	71.5%
Other General Supplies	520500	78,477	53,500	53,500	75,352	21,852	40.8%
Ammunition, New, All Types	520501	6,342	0	0	5,000	5,000	0.0%
It & Data Processing Supplies	520510	105,966	133,173	133,173	118,776	(14,397)	-10.8%
Cloth & Clothing	520520	40,981	91,051	91,051	68,124	(22,927)	-25.2%
Work Boots & Shoes	520521	80,976	93,828	93,828	88,000	(5,828)	-6.2%
Educational Supplies	520540	24,968	32,426	32,426	26,452	(5,974)	-18.4%
Electronic	520550	1,115	2,000	2,000	6,200	4,200	210.0%
Photo Supplies	520560	1,340	2,712	2,712	2,000	(712)	-26.3%
Agric, Hort, Wildlife	520580	30,829	55,442	55,442	34,184	(21,258)	-38.3%
Fire, Protection & Safety	520590	70,832	45,418	45,418	64,478	19,060	42.0%
Police Dogs	520595	2,697	5,100	5,100	2,600	(2,500)	-49.0%

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Description	Code						
Recognition/Awards	520600	2,937	10,481	10,481	9,369	(1,112)	-10.6%
Food	520700	30,638	45,462	45,462	24,508	(20,954)	-46.1%
Water	520712	5,887	750	750	3,550	2,800	373.3%
Natural Gas	521000	47,996	62,027	62,027	48,745	(13,282)	-21.4%
Electricity	521100	853,981	953,875	953,875	927,700	(26,175)	-2.7%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	63,608	12,500	12,500	65,500	53,000	424.0%
Heating Oil #2	521220	135,961	245,181	245,181	184,000	(61,181)	-25.0%
Heating Oil #2 - B5%	521224	10	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood	521310	270	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	228,575	253,156	253,156	252,929	(227)	-0.1%
Books&Periodicals-Library/Educ	521500	12,436	1,011	1,011	12,625	11,614	1,148.8%
Subscriptions	521510	86,548	92,690	92,690	88,988	(3,702)	-4.0%
Subscriptions: Dol-Electronic	521512	8,049	10,137	10,137	8,500	(1,637)	-16.1%
Subscriptions Other Info Serv	521515	1,550	0	0	1,500	1,500	0.0%
Other Books & Periodicals	521520	4,608	14,962	14,962	6,679	(8,283)	-55.4%
Road Supplies and Materials	521600	13,590,881	13,261,242	13,261,242	13,371,866	110,624	0.8%
Household, Facility&Lab Suppl	521800	57,444	61,832	61,832	53,760	(8,072)	-13.1%
Medical and Lab Supplies	521810	78,176	78,200	78,200	73,470	(4,730)	-6.0%
Oxygen	521813	64	0	0	0	0	0.0%
Paper Products	521820	15,678	20,770	20,770	19,312	(1,458)	-7.0%
Cleaning Equipment	521851	0	0	0	500	500	0.0%
Total: Supplies		25,289,872	25,191,664	25,191,664	25,855,795	664,131	2.6%

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Travel		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						
Chemical Waste Shipments	517310	18,796	0	0	1,000	1,000	0.0%
Travel In-State Employee	517999	0	3,000	3,000	5,800	2,800	93.3%
Travel-Inst-Auto Mileage-Emp	518000	566,430	619,587	619,587	583,378	(36,209)	-5.8%
Travel-Inst-Other Transp-Emp	518010	3,841	3,050	3,050	2,850	(200)	-6.6%
Travel-Inst-Meals-Emp	518020	16,545	23,177	23,177	18,128	(5,049)	-21.8%
Travel-Inst-Lodging-Emp	518030	55,192	91,122	91,122	80,669	(10,453)	-11.5%
Travel-Inst-Incidentals-Emp	518040	27,478	15,676	15,676	12,054	(3,622)	-23.1%
Travel-Inst-Auto Mileage-Nonemp	518300	7,158	4,800	4,800	2,729	(2,071)	-43.1%
Travel-Inst-Other Trans-Nonemp	518310	614	1,800	1,800	1,377	(423)	-23.5%
Travel-Inst-Meals-Nonemp	518320	1,451	5,800	5,800	1,600	(4,200)	-72.4%
Travel-Inst-Lodging-Nonemp	518330	1,681	5,630	5,630	2,500	(3,130)	-55.6%
Travel-Inst-Incidentals-Nonemp	518340	24	550	550	100	(450)	-81.8%
Travel Out-State Employee	518499	0	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	10,636	17,243	17,243	14,473	(2,770)	-16.1%
Travel-Outst-Other Trans-Emp	518510	49,634	68,044	68,044	58,116	(9,928)	-14.6%
Travel-Outst-Meals-Emp	518520	19,787	17,282	17,282	19,452	2,170	12.6%
Travel-Outst-Lodging-Emp	518530	132,740	121,777	121,777	114,978	(6,799)	-5.6%
Travel-Outst-Incidentals-Emp	518540	3,110	4,146	4,146	4,242	96	2.3%
Travel-Outst-Automileage-Nonemp	518700	0	2,100	2,100	0	(2,100)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	5,518	16,000	16,000	7,500	(8,500)	-53.1%
Travel-Outst-Meals-Nonemp	518720	154	6,400	6,400	2,500	(3,900)	-60.9%
Travel-Outst-Lodging-Nonemp	518730	1,361	23,900	23,900	10,000	(13,900)	-58.2%
Travel-Outst-Incidentals-Nonemp	518740	0	800	800	0	(800)	-100.0%
Total: Travel		922,150	1,054,884	1,054,884	943,446	(111,438)	-10.6%

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Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	95,549	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	9,414	66,386	66,386	11,000	(55,386)	-83.4%
Hardware-Rep&Maint-Storage	513032	94,398	9,186	9,186	93,200	84,014	914.6%
Hardware-Rep&Maint-ApplicaSupp	513033	2,905	3,000	3,000	3,000	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	881	54,500	54,500	53,000	(1,500)	-2.8%
Hardware-Rep&Maint-VoiceNetwork	513035	19,276	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	342	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	1,271	0	0	0	0	0.0%
Hardware-Rep&Maint-ITServcDesk	513039	3,401	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	20,500	20,500	26,950	6,450	31.5%
Software-Rep&Maint-ApplicaSupp	513050	838,042	1,738,775	1,738,775	1,077,500	(661,275)	-38.0%
Software-Rep&Maint-ApplicaDev	513051	18,709	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	969	10,000	10,000	9,000	(1,000)	-10.0%
Software-Rep&Maint-Mainframe	513055	1,280	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	19,747	54,320	54,320	23,000	(31,320)	-57.7%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	43,249	0	0	50,000	50,000	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	140	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,149,574	1,956,667	1,956,667	1,346,650	(610,017)	-31.2%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-Data Network	514707	568	0	0	0	0	0.0%

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Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	494	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	519	0	0	0	0	0.0%
Total: Rentals		1,581	0	0	0	0	0.0%

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Sprinkler Services & Insp	512015	1,480	0	0	0	0	0.0%
Accreditation/Certification	516575	60	0	0	0	0	0.0%
Total: Property Management Services		1,540	0	0	0	0	0.0%

Total: 2. OPERATING		299,260,295	330,438,827	330,438,827	338,545,946	8,107,119	2.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	65,383,487	91,659,739	91,659,739	87,587,328	(4,072,411)	-4.4%
Gr, Awards, Scholarships&Loans	550200	1,492,557	572,000	572,000	594,503	22,503	3.9%
Grants	550220	3,442,218	1,188,594	1,188,594	3,490,061	2,301,467	193.6%
Other Grants	550500	30,308,555	38,817,181	38,817,181	32,793,297	(6,023,884)	-15.5%
Total: Grants Rollup		100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%

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Total: 3. GRANTS	100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%
Total Expenses:	558,510,837	613,101,019	613,101,019	612,481,095	-619,924	-0.1%

Fund Name	Fund Code	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 Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	247,185,423	249,382,048	249,382,048	255,072,742	5,690,694	2.3%
Transportation FHWA Fund	20135	229,337,294	276,309,613	276,309,613	272,235,883	(4,073,730)	-1.5%
Transportation FAA Fund	20140	10,155,222	12,761,543	12,761,543	9,126,000	(3,635,543)	-28.5%
Transportation FTA Fund	20145	17,697,532	23,438,958	23,438,958	20,374,592	(3,064,366)	-13.1%
Transportation FEMA Fund	20150	4,339,435	3,000,000	3,000,000	3,000,000	0	0.0%
Transportation-FRA Fund	20155	595,599	3,653,050	3,653,050	3,650,767	(2,283)	-0.1%
Transportation Local Fund	20160	2,404,955	1,625,777	1,625,777	2,131,800	506,023	31.1%
Transportation Other Fed Funds	20165	1,126,833	1,335,438	1,335,438	1,370,768	35,330	2.6%
Transportation-NHTSA Fund	20170	6,988,231	5,105,370	5,105,370	6,714,125	1,608,755	31.5%
Transportation DHS Fed. Fund	20175	62,860	45,000	45,000	45,000	0	0.0%
ARRA FRA Fund	20183	1,374,287	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	14,369,010	12,195,312	12,195,312	13,202,337	1,007,025	8.3%
Inter-Unit Transfers Fund	21500	253,463	1,093,999	1,093,999	1,053,100	(40,899)	-3.7%
Conference Fees & Donations	21525	5,142	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	1,241,401	2,000,000	2,000,000	1,419,457	(580,543)	-29.0%
Clean Water Fund	21932	667,549	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Transportation Projects Fund	32100	0	0	0	2,400,000	2,400,000	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Highway Garage Fund	57100	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
DMV-Unidentified Receipts	63094	714,143	0	0	0	0	0.0%
IFTA to Foreign	63300	775,911	0	0	0	0	0.0%
IRP To Foreign States	63310	5,836	0	0	0	0	0.0%

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Funds Total:		558,510,837	613,101,019	613,101,019	612,481,095	(619,924)	-0.1%
Position Count					1,277		
FTE Total					1,272.15		

	A	B	C	D	E	G	I	J	K
1		AGENCY OF TRANSPORTATION							
2		FY19 GOV REC							
3					LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB/GO FUNDS	TIB/GO BONDS	INTERNAL SERVICE
4		TOTAL	STATE	FEDERAL					
5									
8	DEPT. OF MOTOR VEHICLES	31,360,732	29,760,414	1,458,768		141,550			
9									
10	FINANCE & ADMINISTRATION	14,655,914	13,637,714	1,018,200					
11									
12	PROGRAM DEVELOPMENT								
13	Paving	104,124,583	16,659,944	82,728,961			4,735,678		
14	Interstate Bridge	24,543,000	695,531	22,150,200			1,697,269		
15	State Highway Bridge	57,636,326	5,099,159	48,810,196	596,525		3,130,446		
16	Roadway	51,972,218	2,418,663	46,379,299	842,943		2,331,313		
17	Traffic & Safety	21,515,547	894,841	20,620,706					
18	Park & Ride	3,807,556	65,300	3,742,256					
19	Bike & Pedestrian Facilities	10,791,048	1,200,264	9,590,784					
20	Transportation Alternatives	3,600,875		3,600,875					
21	Multi-Modal Facilities	0							
22	Program Development Administration	22,748,320	17,766,180	4,742,795		239,345			
23									
24	Total Program Development	300,739,473	44,799,882	242,366,072	1,439,468	239,345	11,894,706	0	
25									
28	REST AREAS	744,802	76,242	668,560					
29									
30	POLICY & PLANNING	11,086,484	2,822,771	8,171,508		92,205			
31									
32	MAINTENANCE	89,496,279	86,618,492	2,777,787		100,000			
33									
34	PUBLIC TRANSIT PROGRAM	29,020,229	7,795,281	21,224,948					
35									
36	AVIATION	13,949,763	4,778,763	9,171,000					
37									
38	RAIL	29,599,051	18,675,520	10,163,531			760,000		
39									
40	CENTRAL GARAGE	20,684,524							20,684,524
41									
42	TRANSPORTATION BUILDINGS	1,578,050	1,578,050						
43									
44	Total "VTrans" Programs	542,915,301	210,543,129	297,020,374	1,439,468	573,100	12,654,706	0	20,684,524
45									
46	TOWN HIGHWAY BRIDGES	13,324,994	1,490,612	10,594,419	692,332		547,631		
47									
48	TH STRUCTURES	6,333,500	6,333,500						
49									
50	TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750						
51									
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
53									
54	TH - FEDERAL DISASTERS	180,000	20,000	160,000					
55									
56	TH AID PROGRAM	25,982,744	25,982,744						
57									
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
59									
60	TH VERMONT LOCAL ROADS	403,714	103,714	300,000					
61									
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,082,342	1,240,000	5,442,342				2,400,000	
63									
64	TH PUBLIC ASSISTANCE GRANTS	5,059,457	160,000	3,000,000	1,419,457	480,000			
65									
66	Total "Town Highway" Programs	69,294,251	44,258,070	19,496,761	2,111,789	480,000	547,631	2,400,000	
67									
68	TRANSPORTATION BOARD	271,543	271,543						
69									
70									
71	TOTAL PROGRAMS	612,481,095	255,072,742	316,517,135	3,551,257	1,053,100	13,202,337	2,400,000	20,684,524

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

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FY 2019 Governor's Recommend**

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Joe Flynn, Secretary

Phone - 828-2657

E-mail - joe.flynn@vermont.gov

	A	B	C	D	E	G	I	J	K
1		AGENCY OF TRANSPORTATION							
2		FY19 GOV REC							
3					LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB/GO FUNDS	TIB/GO BONDS	INTERNAL SERVICE
4		TOTAL	STATE	FEDERAL					
5									
8	DEPT. OF MOTOR VEHICLES	31,360,732	29,760,414	1,458,768		141,550			
9									
10	FINANCE & ADMINISTRATION	14,655,914	13,637,714	1,018,200					
11									
12	PROGRAM DEVELOPMENT								
13	Paving	104,124,583	16,659,944	82,728,961			4,735,678		
14	Interstate Bridge	24,543,000	695,531	22,150,200			1,697,269		
15	State Highway Bridge	57,636,326	5,099,159	48,810,196	596,525		3,130,446		
16	Roadway	51,972,218	2,418,663	46,379,299	842,943		2,331,313		
17	Traffic & Safety	21,515,547	894,841	20,620,706					
18	Park & Ride	3,807,556	65,300	3,742,256					
19	Bike & Pedestrian Facilities	10,791,048	1,200,264	9,590,784					
20	Transportation Alternatives	3,600,875		3,600,875					
21	Multi-Modal Facilities	0							
22	Program Development Administration	22,748,320	17,766,180	4,742,795		239,345			
23									
24	Total Program Development	300,739,473	44,799,882	242,366,072	1,439,468	239,345	11,894,706	0	
25									
28	REST AREAS	744,802	76,242	668,560					
29									
30	POLICY & PLANNING	11,086,484	2,822,771	8,171,508		92,205			
31									
32	MAINTENANCE	89,496,279	86,618,492	2,777,787		100,000			
33									
34	PUBLIC TRANSIT PROGRAM	29,020,229	7,795,281	21,224,948					
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40	CENTRAL GARAGE	20,684,524							20,684,524
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42	TRANSPORTATION BUILDINGS	1,578,050	1,578,050						
43									
44	Total "VTrans" Programs	542,915,301	210,543,129	297,020,374	1,439,468	573,100	12,654,706	0	20,684,524
45									
46	TOWN HIGHWAY BRIDGES	13,324,994	1,490,612	10,594,419	692,332		547,631		
47									
48	TH STRUCTURES	6,333,500	6,333,500						
49									
50	TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750						
51									
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
53									
54	TH - FEDERAL DISASTERS	180,000	20,000	160,000					
55									
56	TH AID PROGRAM	25,982,744	25,982,744						
57									
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
59									
60	TH VERMONT LOCAL ROADS	403,714	103,714	300,000					
61									
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,082,342	1,240,000	5,442,342				2,400,000	
63									
64	TH PUBLIC ASSISTANCE GRANTS	5,059,457	160,000	3,000,000	1,419,457	480,000			
65									
66	Total "Town Highway" Programs	69,294,251	44,258,070	19,496,761	2,111,789	480,000	547,631	2,400,000	
67									
68	TRANSPORTATION BOARD	271,543	271,543						
69									
70									
71	TOTAL PROGRAMS	612,481,095	255,072,742	316,517,135	3,551,257	1,053,100	13,202,337	2,400,000	20,684,524

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

	A	B	C	D	E	G	I	J	K
1		AGENCY OF TRANSPORTATION							
2		FY18 As Passed							
3					LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB FUNDS	TIB/GO BONDS	INTERNAL SERVICE
4		TOTAL	STATE	FEDERAL					
5									
8	DEPT. OF MOTOR VEHICLES	29,301,916	27,773,478	1,423,438		105,000			
9									
10	FINANCE & ADMINISTRATION	14,622,670	13,520,910	1,101,760					
11									
12	PROGRAM DEVELOPMENT								
13	Paving (assumes \$500K TF carryforward)	112,841,555	17,324,199	93,730,047			1,787,309		
14	Interstate Bridge (assumes \$500K TIB carryforward)	36,599,190	856,231	34,035,932			1,707,027		
15	State Highway Bridge	31,403,328	4,196,002	24,625,130			2,582,196		
16	Roadway	39,649,087	1,352,510	35,316,560	858,413		2,121,604		
17	Traffic & Safety	21,081,752	751,669	20,330,083					
18	Park & Ride	3,387,267	210,000	3,177,267					
19	Bike & Pedestrian Facilities	11,590,489	839,854	10,750,635					
20	Transportation Alternatives	3,893,240		3,893,240					
21	Multi-Modal Facilities	2,476,909		2,476,909					
22	Program Development Administration	24,559,408	14,364,591	9,955,472		239,345			
23									
24	Total Program Development	287,482,225	39,895,056	238,291,275	858,413	239,345	8,198,136	0	
25									
28	REST AREAS	663,000	79,774	583,226					
29									
30	POLICY & PLANNING	10,596,432	2,706,491	7,755,912		134,029			
31									
32	MAINTENANCE	89,325,825	87,376,083	1,849,742		100,000			
33									
34	PUBLIC TRANSIT PROGRAM	32,132,157	7,955,199	24,176,958					
35									
36	AVIATION	17,736,095	4,929,552	12,806,543					
37									
38	RAIL (assumes \$1M TF carryforward)	37,081,250	18,935,869	15,269,507		35,625	2,840,249		
39									
40	CENTRAL GARAGE	20,054,911							20,054,911
41									
42	TRANSPORTATION BUILDINGS	1,900,000	1,900,000						
43									
44	Total "VTrans" Programs	540,896,481	205,072,412	303,258,361	858,413	613,999	11,038,385	0	20,054,911
45									
46	TOWN HIGHWAY BRIDGES	16,524,009	1,111,449	13,488,269	767,364		1,156,927		
47									
48	TH STRUCTURES	6,333,500	6,333,500						
49									
50	TH CLASS 2 ROADWAY PROGRAM	7,848,750	7,848,750						
51									
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
53									
54	TH - FEDERAL DISASTERS	180,000	20,000	160,000					
55									
56	TH AID PROGRAM	25,982,744	25,982,744						
57									
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
59									
60	TH VERMONT LOCAL ROADS	400,693	100,693	300,000					
61									
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,182,342	1,240,000	5,442,342	1,100,000			1,400,000	
63									
64	TH PUBLIC ASSISTANCE GRANTS	5,640,000	160,000	3,000,000	2,000,000	480,000			
65									
66	Total "Town Highway" Programs	73,370,788	44,075,886	22,390,611	3,867,364	480,000	1,156,927	1,400,000	
67									
68	TRANSPORTATION BOARD	233,750	233,750						
69									
70									
71	TOTAL PROGRAMS	614,501,019	249,382,048	325,648,972	4,725,777	1,093,999	12,195,312	1,400,000	20,054,911

Transportation FY2017 Carry Forward Plan

Fund	Appropriation	Fund #	DeptID	Budget	Expended	Balance	Sec. 64 of Act 3		
							Reduction/Reversion for FY17 revenue shortfall	Net Sec. 68 Act 3 of 2017 Carryforward Request	Proposed use
Transportation Fund	Finance & Administration	20105	8100000100	13,392,499.00	13,299,267.26	93,231.74	(93,231.74)	0.00	
Transportation Fund	Aviation	20105	8100000200	5,851,258.87	5,847,508.28	3,750.59	(3,750.59)	0.00	
Transportation Fund	Town Highway Structures	20105	8100000300	12,481,272.58	6,230,637.66	6,250,634.92	(117,949.92)	6,132,685.00	grant commitments
Transportation Fund	Transportation Buildings	20105	8100000700	2,592,896.92	2,592,896.92	0.00	0.00	0.00	
Transportation Fund	Transportation Board	20105	8100000800	254,245.00	252,384.55	1,860.45	(1,860.45)	0.00	
Transportation Fund	TH State Aid Federal Disasters	20105	8100001000	366,519.98	78,083.15	288,436.83	0.00	288,436.83	grant commitments
Transportation Fund	Program Development	20105	8100001100	41,189,077.00	41,007,298.84	181,778.16	(181,778.16)	0.00	
Transportation Fund	TH State Aid Non-Federal Disasters	20105	8100001400	3,341,206.23	3,146,730.94	194,475.29	0.00	194,475.29	grant commitments
Transportation Fund	Rest Areas	20105	8100001700	49,928.84	13,502.33	36,426.51	(36,426.51)	0.00	
Transportation Fund	VT Local Roads	20105	8100001900	336,425.73	335,888.53	537.20	(537.20)	0.00	
Transportation Fund	Maintenance	20105	8100002000	86,074,800.00	85,079,073.55	995,726.45	(995,726.45)	0.00	
Transportation Fund	DMV	20105	8100002100	27,041,335.00	26,395,901.52	645,433.48	(645,433.48)	0.00	
Transportation Fund	Policy & Planning	20105	8100002200	3,136,853.00	3,075,761.74	61,091.26	(61,091.26)	0.00	
Transportation Fund	Rail	20105	8100002300	18,644,540.25	16,072,954.46	2,571,585.79	(2,571,585.79)	0.00	
Transportation Fund	Town Highway Class 2	20105	8100002600	8,875,481.07	8,138,294.81	737,186.26	0.00	737,186.26	grant commitments
Transportation Fund	Town Highway Bridge	20105	8100002800	1,282,953.00	1,254,215.03	28,737.97	0.00	28,737.97	ongoing projects
Transportation Fund	Town Highway Aid	20105	8100003000	25,982,744.00	25,982,744.00	0.00	0.00	0.00	
Transportation Fund	Town Highway Class 1 Supplemental	20105	8100003100	128,750.00	128,750.00	0.00	0.00	0.00	
Transportation Fund	Public Assistance Program	20105	8100005500	160,000.00	0.00	160,000.00	(160,000.00)	0.00	
Transportation Fund	Public Transit	20105	8100005700	9,059,268.45	7,579,855.47	1,479,412.98	(1,479,412.98)	0.00	
Transportation Fund	Municipal Mitigation Grant Program	20105	8100005800	1,545,460.87	673,674.00	871,786.87	0.00	871,786.87	grant commitments
TF Totals				261,787,515.79	247,185,423.04	14,602,092.75	(6,348,784.53)	8,253,308.22	
TIB Fund	Program Development	20191	8100001100	11,864,559.05	10,430,602.65	1,433,956.40	0.00	1,433,956.40	ongoing projects
TIB Fund	Rest Areas	20191	8100001700	55,842.66	16.84	55,825.82	0.00	55,825.82	ongoing projects
TIB Fund	Rail	20191	8100002300	3,615,212.06	2,327,870.99	1,287,341.07	0.00	1,287,341.07	ongoing projects
TIB Fund	Town Highway Bridge	20191	8100002800	1,692,695.83	1,610,519.09	82,176.74	0.00	82,176.74	ongoing projects
TIB Totals				17,228,309.60	14,369,009.57	2,859,300.03	0.00	2,859,300.03	

FY 2017
 ACT #85 OF THE 2016 SESSION

AGENCY OF TRANSPORTATION
 FY 2017 - EXPENDED

	FY 2017 TOTAL	STATE	TIB	FEDERAL	FEDERAL ARRA	LOCAL OTHER	TIB BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	27,189,732	26,395,902		713,479		80,351		
FINANCE & ADMINISTRATION	14,063,350	13,299,267		758,940		5,142		
PROGRAM DEVELOPMENT								
Paving	87,447,158	15,047,425	3,188,511	69,170,152		41,070		
Interstate Bridge	44,634,110	963,001	3,042,350	40,628,759				
State Highway Bridge	33,405,785	4,030,427	3,631,314	25,696,068		47,976		
Roadway	28,288,823	2,584,679	562,906	24,071,864		1,069,374		
Highway Safety and Traffic Operations	16,308,132	421,914		15,842,063		44,156		
Park & Ride	1,296,618	108,092		1,188,526				
Bike & Pedestrian Facilities	5,048,435	607,924	5,521	4,434,859		131		
Transportation Alternatives	3,717,557	27,293		3,690,264				
Multi-Modal Facilities	95,152	2,488		92,665				
Program Development Administration	28,679,162	17,214,056		11,462,914		2,192		
Total Program Development	248,920,932	41,007,299	10,430,603	196,278,132	0	1,204,899	0	
BRIDGE MAINTENANCE PROGRAM	0							
REST AREAS	135,112	13,502	17	121,593				
POLICY & PLANNING	11,021,497	3,075,762		7,798,605		147,131		
MAINTENANCE	87,666,005	85,079,074		2,579,676		7,256		
PUBLIC TRANSIT PROGRAM	25,918,136	7,579,855		18,338,281				
AVIATION	16,315,591	5,847,508		10,468,083				
RAIL	29,326,127	16,072,954	2,327,871	9,532,289	1,374,287	18,725		
CENTRAL GARAGE	19,210,710							19,210,710
TRANSPORTATION BUILDINGS	2,592,897	2,592,897						
Total "VTrans" Programs	482,360,089	200,964,020	12,758,490	246,589,077	1,374,287	1,463,504	0	19,210,710
TOWN HIGHWAY BRIDGES	22,649,913	1,254,215	1,610,519	18,524,219		1,260,959		
TH STRUCTURES	6,230,638	6,230,638						
TH CLASS 2 ROADWAY PROGRAM	8,138,295	8,138,295						
TH STATE AID NON-FEDERAL DISASTERS	3,146,731	3,146,731						
TH STATE AID FEDERAL DISASTERS	787,834	78,083		709,751				
TH AID	25,982,744	25,982,744						
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
TH VERMONT LOCAL ROADS	484,672	335,889		148,784				
MUNICIPAL MITIGATION GRANT PROGRAM	1,451,800	673,674		110,576		667,549		
TH PUBLIC ASSISTANCE GRANTS	5,461,999			4,220,598		1,241,401		
Total "Town Highway" Programs	74,463,375	45,969,018	1,610,519	23,713,928	0	3,169,910	0	0
VT TRANS. AUTHORITY	0							
TRANSPORTATION BOARD	252,385	252,385						
TOTAL VTRANS	557,075,849	247,185,423	14,369,010	270,303,006	1,374,287	4,633,413	0	19,210,710

**Wanda Minoli, Interim Commissioner
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Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **810002100**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	18,521,390	18,395,579	18,395,579	19,894,921	20,392,294	20,902,101	21,424,654
Operating Expenses	8,668,342	10,906,337	10,906,337	11,465,811	11,752,456	12,046,268	12,347,424
Grants		0	0	0	0	0	0
Total	27,189,732	29,301,916	29,301,916	31,360,732	32,144,750	32,948,369	33,772,078
Transportation Fund	26,395,902	27,773,478	27,773,478	29,760,414	30,504,424	31,267,035	32,048,711
Federal Revenue Fund	713,479	1,423,438	1,423,438	1,458,768	1,495,237	1,532,618	1,570,934
Interdepart. Transfer	80,351	105,000	105,000	141,550	145,089	148,716	152,434
Total	27,189,732	29,301,916	29,301,916	31,360,732	32,144,750	32,948,369	33,772,078

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**Agency of Transportation
Finance and Administration**

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **810000100**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	11,848,586	11,835,039	11,835,039	11,841,671	12,137,713	12,441,156	12,752,184
Operating Expenses	2,190,256	2,732,631	2,732,631	2,759,243	2,828,224	2,898,930	2,971,403
Grants	24,509	55,000	55,000	55,000	56,375	57,784	59,229
Total	14,063,350	14,622,670	14,622,670	14,655,914	15,022,312	15,397,870	15,782,816
Transportation Fund	13,299,267	13,520,910	13,520,910	13,637,714	13,978,657	14,328,123	14,686,326
Special Fund	5,142	0	0	0	0	0	0
Federal Revenue Fund	758,940	1,101,760	1,101,760	1,018,200	1,043,655	1,069,746	1,096,490
Total	14,063,350	14,622,670	14,622,670	14,655,914	15,022,312	15,397,870	15,782,816

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PROGRAM DEVELOPMENT - PAVING
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

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PROJECT NAME	DESCRIPTION	NUMBER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	TOTAL
PREVENTIVE MAINTENANCE										
GUILFORD-BRATTLEBORO	RESURFACE I-91 NB	IM SURF(60)			2,203,969	2,203,969			2,203,969	2,203,969
GUILFORD-BRATTLEBORO	RESURFACE I-91 SB	IM SURF(61)			2,158,166	2,158,166			2,158,166	2,158,166
MONTPELIER-WATERBURY	RESURFACE I-89 (NB & SB)	IM SURF(59)			3,837,974	3,837,974	383,797		3,454,177	3,837,974
ROCKINGHAM-CLARENDON	RESURFACE VT103	NH SURF(49)			7,850,000	7,850,000	1,485,220		6,364,780	7,850,000
SPRINGFIELD-HARTLAND	RESURFACE I-91 (NB)	IM SURF(62)	15,000		1,500,000	1,515,000	151,500		1,363,500	1,515,000
STATEWIDE	CRACK SEAL	STP CRAK(33)	25,000		900,000	925,000	175,010		749,990	925,000
STATEWIDE	PREVENTIVE MAINTENANCE SURFACE TREATMENT	STATEWIDE	200,000			200,000	37,840		162,160	200,000
WATERBURY-RICHMOND	RESURFACE I-89 (NB & SB)	IM SURF(58)	10,000		2,000,000	2,010,000	201,000		1,809,000	2,010,000
	SUBTOTAL PREVENTIVE MAINTENANCE		250,000	0	20,450,109	20,700,109	2,434,367	0	18,265,742	20,700,109
CLASS 1 TOWN HIGHWAY PAVING										
BARRE CITY	INSTALL XING WARNING SYSTEM	STP 2961(3)	50,000			50,000	5,000		45,000	50,000
BENNINGTON	RESURFACE CLASS 1'S US7 & VT9	NH2966(1)			2,799,561	2,799,561	529,677		2,269,884	2,799,561
BENNINGTON	RESURFACE CLASS 1'S	STP 2973(1)			1,009,249	1,009,249	190,950		818,299	1,009,249
BRANDON	RESURFACE CLASS 1	STP PC19(7)	100,000			100,000	18,920		81,080	100,000
BRIGHTON	RESURFACE CLASS 1	STP PC19(1)	100,000		412,500	512,500	96,965		415,535	512,500
FAIR HAVEN	RESURFACE CLASS 1	STP PC19(2)	50,000		200,000	250,000	47,300		202,700	250,000
MANCHESTER	RESURFACE CLASS I	STP 2970(1)			4,127,515	4,127,515	780,926		3,346,589	4,127,515
MONTPELIER	RESURFACE BR US2 (STATE ST)	STP 2950(1)			500,000	500,000			500,000	500,000
MORRISTOWN	RESURFACE CLASS 1	STP PC19(3)	50,000		590,000	640,000	121,088		518,912	640,000
POULTNEY	RESURFACE CLASS 1	STP PC19(4)	150,000		300,000	450,000	85,140		364,860	450,000
ST. JOHNSBURY-LYNDON	UPGRADE RAIL/HIGHWAY CROSSINGS	STP 2936(2)			1,293,750	1,293,750	129,375		1,164,375	1,293,750
STATEWIDE	FUTURE CLASS 1 PAVING	STATEWIDE	200,000			200,000	37,840		162,160	200,000
STOWE	RESURFACE CLASS 1	STP PC19(5)	50,000			50,000	9,460		40,540	50,000
WEST RUTLAND	RESURFACE CLASS 1	STP PC 19(6)	50,000		500,000	550,000	104,060		445,940	550,000
	SUBTOTAL CLASS 1 TOWN HIGHWAYS		800,000	0	11,732,575	12,532,575	2,156,701	0	10,375,874	12,532,575
GENERAL PAVING										
STATEWIDE	PAVEMENT ANALYSIS & TESTING	STATEWIDE	100,000			100,000	20,000		80,000	100,000
	SUBTOTAL GENERAL PAVING		100,000	0	0	100,000	20,000	0	80,000	100,000
LEVELING										
STATEWIDE	STATE RESURFACING	STATEWIDE			3,300,000	3,300,000	3,300,000			3,300,000
	SUBTOTAL LEVELING		0	0	3,300,000	3,300,000	3,300,000	0	0	3,300,000
STATE PAVING										
BENNINGTON-WILMINGTON	RESURFACE VT9	NH SURF(51)			2,000,000	2,000,000			2,000,000	2,000,000
BETHEL-ROYALTON	RESURFACE VT107	STP 2964(1)	75,000		412,500	487,500	92,235		395,265	487,500
BRANDON-GOSHEN	REPAIR VT73 DUE TO T.S. IRENE	ER STP 0162(22)			6,500,000	6,500,000	1,229,800		5,270,200	6,500,000
CAMBRIDGE-JOHNSON	RESURFACE VT15	STP 2925(1)	50,000			50,000	9,460		40,540	50,000
CAVENDISH-WEATHERSFIELD	REHAB VT131 - IRENE DAMAGE	ER STP 0146(14)	100,000			100,000	18,920		81,080	100,000
CHESTER-SPRINGFIELD	RESURFACE VT10	STP 2942()	40,000			40,000	7,568		32,432	40,000
CHESTER-SPRINGFIELD	RESURFACE VT11	STP PS19(4)	50,000			50,000	9,460		40,540	50,000
ENOSBURGH-RICHFORD	RESURFACE VT105	STP 2969(1)			4,610,000	4,610,000	872,212		3,737,788	4,610,000

PROGRAM DEVELOPMENT - PAVING
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/16/2018 14:10										
PROJECT NAME	DESCRIPTION	NUMBER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	TOTAL
ESSEX	RESURFACE VT117	NH 2931(2)			3,357,760	3,357,760	635,288		2,722,472	3,357,760
ESSEX-UNDERHILL	RESURFACE VT15	STP PS19(6)	25,000		2,000,000	2,025,000	383,130		1,641,870	2,025,000
GROTON-NEWBURY	RESURFACE US302	STP PS19(2)	100,000			100,000	18,920		81,080	100,000
JAMAICA-WINHALL	RESURFACE VT30	STP 2904(1)			8,589,303	8,589,303	473,049	1,152,047	6,964,207	8,589,303
JERICO-RICHMOND	RESURFACE VT117	STP2931(1)			4,581,148	4,581,148	866,753		3,714,395	4,581,148
JOHNSON-MORRISTOWN	RESURFACE VT15	STP 2919(1)	50,000			50,000	9,460		40,540	50,000
KILLINGTON-STOCKBRIDGE	REHAB VT100 - IRENE DAMAGE	ER STP 022-1(25)	75,000	45,000		120,000	22,704		97,296	120,000
LONDONDERRY-CHESTER	RESURFACE VT11	STP PS19(10)	222,000		2,000,000	2,222,000	420,402		1,801,598	2,222,000
MANCHESTER-DORSET	RESURFACE VT30	STP PS19(9)	50,000			50,000	9,460		40,540	50,000
MANCHESTER-PERU	RESURFACE VT11	STP 2708(1)	90,000		2,000,000	2,090,000	395,428		1,694,572	2,090,000
MIDDLEBURY-STARKSBORO	RESURFACE VT227	STP 2953(1)			4,440,976	4,440,976		840,233	3,600,743	4,440,976
MORRISTOWN	RESURFACE VT15A	STP 2920()	10,000			10,000	1,892		8,108	10,000
NEW HAVEN-BRISTOL	RESURFACE VT17	STP PS19(8)	100,000			100,000	18,920		81,080	100,000
PITTSFORD	RESURFACE VT3	STP 2968(1)	150,000		247,538	397,538	75,214		322,324	397,538
PLAINFIELD-DANVILLE	RESURFACE US2	NH PS19(1)	225,000			225,000	42,570		182,430	225,000
READING-WINDSOR	RESURFACE VT44	STP FPAV(11)			1,850,000	1,850,000	350,020		1,499,980	1,850,000
RICHFORD	RESURFACE VT105A	STP 2916(1)			1,660,000	1,660,000	314,072		1,345,928	1,660,000
RICHFORD-JAY	RESURFACE VT105	STP 2914(1)	150,000			150,000	28,380		121,620	150,000
ROYALTON-TUNBRIDGE	RESURFACE VT110	STP 2967(1)	20,000		387,000	407,000	77,004		329,996	407,000
RUTLAND-PITTSFORD	RESURFACE US7	NH 2963(1)	40,000		829,500	869,500	164,509		704,991	869,500
SPRINGFIELD	RESURFACE VT106	STP PS19(5)	24,000			24,000	4,541		19,459	24,000
STATEWIDE	PROJECTS TO BE IDENTIFIED	STATEWIDE	100,000			100,000	20,000		80,000	100,000
STATEWIDE	DISTRICT CULVERT	STATEWIDE			500,000	500,000	500,000			500,000
STATEWIDE	FEDERAL PAVING	STATEWIDE	200,000			200,000	37,840		162,160	200,000
STATEWIDE	ROADWAY SURFACE INVENTORIES	STP PAVE(16)	700,000			700,000	132,440		567,560	700,000
STOWE-MORRISTOWN	RESURFACE VT100	STP PS19(3)	250,000			250,000	47,300		202,700	250,000
UNDERHILL-CAMBRIDGE	RESURFACE VT15	STP PS19(11)	100,000			100,000	18,920		81,080	100,000
WATERBURY-STOWE	RESURFACE VT100	STP 2945(1)			14,500,000	14,500,000	0	2,743,400	11,756,600	14,500,000
WEATHERSFIELD- READING	RESURFACE VT106	STP FPAV(12)			2,800,000	2,800,000	529,760		2,270,240	2,800,000
WEATHERSFIELD-WINDSOR	RESURFACE VT44A	STP FPAV(13)			800,000	800,000	151,360		648,640	800,000
WILLISTON	RESURFACE US2	STP FPAV(10)	20,000			20,000	3,784		16,216	20,000
WILMINGTON-BRATTLEBORO	RESURFACE VT9	NH 2971 (1)	250,000			250,000	47,300		202,700	250,000
WILMINGTON-STRATTON	RESURFACE VT100	STP PS 19(7)	75,000			75,000	14,190		60,810	75,000
WINHALL	RESURFACE WINHALL ST HWY	ST 2974(1)	5,000		35,175	40,175	40,175			40,175
	SUBTOTAL STATE PAVING		3,346,000	45,000	64,100,900	67,491,900	8,094,442	4,735,680	54,661,779	67,491,900
TOTAL PAVING PROGRAM			4,496,000	45,000	99,583,584	104,124,583	16,005,510	4,735,679	83,383,395	104,124,583
TOTAL PAVING APPROPRIATION*							16,659,944	4,735,679	82,728,961	104,124,583
*ASSUMES \$654,434 impact from tapered match in FY2018 (increase TF; decrease Federal)										

PAVING

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	4,496,000	4,377,526	3,860,000	3,003,750
ROW	45,000	60,000	50,000	100,000
CONST	99,583,584	88,266,242	96,938,419	95,623,813
OTHER	0	0	0	0
TOTAL	104,124,584	92,703,768	100,848,419	98,727,563

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING BARRE CITY STP 2961(3) Route: Year Added: 2018 Project Manager: Joshua Martineau 802-595-2793	PE	150,000	0	0	50,000	75,000	25,000	0	0
	ROW	50,000	0	0	0	50,000	0	0	0
	CONST	300,000	0	0	0	0	100,000	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	500,000	0	0	50,000	125,000	125,000	200,000	0
	Description:	INSTALL ACTIVE SIGNAL WARNING SYSTEM FOR RAIL CROSSING # DOT 837-353C LOCATED AT MM 0.95 ON VT 14 IN BARRE CITY, AND MP 8.11 ON THE WASHINGTON COUNTY RAILROAD.							
Comments:									
PAVING BENNINGTON NH 2966(1) Route: US-7 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	400,000	25,264	374,736	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,399,561	0	600,000	2,799,561	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,799,561	25,264	974,736	2,799,561	0	0	0	0
	Description:	RESURFACING CLASS I PORTIONS OF US7 AND VT9 IN BENNINGTON.							
Comments:									
PAVING BENNINGTON STP 2973(1) Route: VT-67 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	221,803	21,803	200,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,409,249	0	400,000	1,009,249	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,631,052	21,803	600,000	1,009,249	0	0	0	0
	Description:	CLASS 1 PAVING IN BENNINGTON ALONG VT 67 FROM MM 0.188 TO MM 0.664 AND ALONG VT 67A FROM MM 2.157 TO MM 3.348.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING BENNINGTON-WILMINGTON NH SURF(51) Route: VT-9 Year Added: 2016 Project Manager: Jonathan Harrington 802-595-2597	PE	125,000	110,285	14,715	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,670,670	1,261	4,669,409	2,000,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,795,670	111,546	4,684,124	2,000,000	0	0	0	0
	Description:	RESURFACE VT 9 IN BENNINGTON, WOODFORD, SEARSBURG, AND WILMINGTON, BEGINNING AT THE CLASS 1 TH LIMIT IN BENNINGTON (MM 5.672) AND EXTENDING EASTERLY 23.47 MILES TO WILMINGTON-MARLBORO TOWN LINE.							
	Comments:								
PAVING BETHEL-ROYALTON STP 2964(1) Route: VT-107 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	150,000	0	75,000	75,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,012,500	0	0	412,500	1,600,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,162,500	0	75,000	487,500	1,600,000	0	0	0
	Description:	RESURFACING OF VT 107 FROM BETHEL MM 3.355 TO ROYALTON MM 2.530 (3,448 MILES). ALSO INCLUDES VT12 IN BETHEL, MM 1.383 TO 1.453 (0.070 MILE), AND THE VT107 APPROACH, 0.071MILE).							
	Comments:								
PAVING BRANDON STP PC19(7) Route: VT-73 Year Added: 2019 Project Manager: Brandon Kipp 802-828-5478	PE	300,000	0	200,000	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,200,000	0	0	0	200,000	1,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,500,000	0	200,000	100,000	200,000	1,000,000	0	0
	Description:	CLASS 1 PAVING IN BRANDON ALONG VT 73 FROM MM 2.792 TO MM 3.65.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING BRANDON-GOSHEN ER STP 0162(22) Route: VT-73 Year Added: 2016 Project Manager: Brandon Kipp 802-828-5478	PE	400,000	232,357	167,643	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	10,337,257	0	0	6,500,000	3,837,257	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	10,737,257	232,357	167,643	6,500,000	3,837,257	0	0	0
	Description:	REHABILITATION/IMPROVEMENTS TO VT73 IN BRANDON AND GOSHEN, BEGINNING 0.669 MILE EAST OF US7 EXTENDING EASTERLY 7.477 MILES TO THE GOSHEN-ROCHESTER TOWN LINE, AS A RESULT OF DAMAGE SUSTAINED DURING TROPICAL STORM IRENE.							
Comments:									
PAVING BRATTLEBORO-NEWFANE STP 2940() Route: VT-30 Year Added: 2012 Project Manager: Jonathan Harrington 802-595-2597	PE	217,500	0	0	0	53,750	110,000	53,750	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,720,000	0	0	0	0	0	1,430,000	4,290,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,937,500	0	0	0	53,750	110,000	1,483,750	4,290,000
	Description:	RESURFACE VT30 IN BRATTLEBORO, DUMMERSTON AND NEWFANE, BEGINNING 0.326 MILE NORTH OF THE US5 INTERSECTION AND EXTENDING NORTHERLY 9.948 MILES.							
Comments:									
PAVING BRIGHTON STP PC19(1) Route: VT-105 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	300,000	0	200,000	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,012,500	0	0	412,500	1,600,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,312,500	0	200,000	512,500	1,600,000	0	0	0
	Description:	CLASS 1 RESURFACING IN BRIGHTON (ISLAND POND) ON VT 105 FROM MM 3.205 TO 4.494, AND ON VT 114 BEGINNING AT MM 4.472 AND CONTINUING TO 4.892.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING CAMBRIDGE-JOHNSON STP 2925(1) Route: VT-15 Year Added: 2012 Project Manager: Brandon Kipp 802-828-5478	PE	563,460	163,460	0	50,000	100,000	200,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,020,000	0	0	0	0	0	2,000,000	9,020,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	11,583,460	163,460	0	50,000	100,000	200,000	2,050,000	9,020,000
Description:	RESURFACE VT15 IN CAMBRIDGE AND JOHNSON, BEGINNING 2.140 MILES EAST OF THE WESTFORD TOWN LINE AND EXTENDING EASTERLY 11.970 MILES TO THE VT100C INTERSECTION.								
Comments:									
PAVING CAVENDISH-WEATHERSFIELD ER STP 0146(14) Route: VT-131 Year Added: 2014 Project Manager: Brandon Kipp 802-828-5478	PE	1,060,210	670,210	190,000	100,000	100,000	0	0	0
	ROW	14,311	4,311	0	0	10,000	0	0	0
	CONST	13,662,087	0	0	0	0	6,500,000	7,162,087	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	14,736,608	674,521	190,000	100,000	110,000	6,500,000	7,162,087	0
Description:	REHABILITATION OF VT131 IN CAVENDISH AND WEATHERSFIELD, BEGINNING AT THE VT103 INTERSECTION AND EXTENDING EASTERLY 8.974 MILES TO THE VT106 INTERSECTION. INCLUDES IMPROVEMENTS TO AREAS THAT SUSTAINED SUBSTANTIAL DAMAGE AS A RESULT OF TROPICAL STORM IRENE.								
Comments:									
PAVING CHESTER-SPRINGFIELD STP 2942() Route: VT-10 Year Added: 2012 Project Manager: Jonathan Harrington 802-595-2597	PE	100,000	0	10,000	40,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,520,000	0	0	0	880,000	2,640,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,620,000	0	10,000	40,000	930,000	2,640,000	0	0
Description:	RESURFACE VT10 IN CHESTER AND SPRINGFIELD, BEGINNING AT THE VT103 INTERSECTION AND EXTENDING EASTERLY 4.373 MILES TO THE VT106 INTERSECTION.								
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING CHESTER-SPRINGFIELD STP PS19(4) Route: VT-11 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	100,000	0	25,000	50,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,329,000	0	0	0	832,250	2,496,750	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,429,000	0	25,000	50,000	857,250	2,496,750	0	0
	Description:	RESURFACING OF VT 11 BEGINNING IN CHESTER AT MM 5.206 AND CONTINUING UNTIL SPRINGFIELD MM 3.528.							
Comments:									
PAVING ENOSBURG-RICHFORD STP 2969(1) Route: VT-105 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	400,000	3,299	396,701	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,610,000	0	0	4,610,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,010,000	3,299	396,701	4,610,000	0	0	0	0
	Description:	RESURFACING ALONG ROUTE 105 STARTING IN ENOSBURG FROM MM 1.501 AND CONTINUING TO RICHFORD MM 1.546.							
Comments:									
PAVING ESSEX NH 2931(2) Route: VT-117 Year Added: 2017 Project Manager: Brandon Kipp 802-828-5478	PE	200,662	125,662	75,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,757,760	0	0	3,357,760	1,400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,958,422	125,662	75,000	3,357,760	1,400,000	0	0	0
	Description:	RESURFACE VT 117 IN ESSEX, BEGINNING 1.227 MILES EAST OF THE VT2A/VT15/VT117 INTERSECTION AND EXTENDING EASTERLY 3.204 MILES TO THE ESSEX/JERICO TOWN LINE.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING ESSEX-UNDERHILL STP PS19(6) Route: VT-15 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	300,000	8,213	266,787	25,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,730,000	0	0	2,000,000	4,730,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	7,030,000	8,213	266,787	2,025,000	4,730,000	0	0	0
	Description:	RESURFACING VT 15 STARTING IN ESSEX AT MM 3.259 AND CONTINUING TO UNDERHILL MM 4.351.							
Comments:									
PAVING FAIR HAVEN STP PC19(2) Route: VT-22A Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	200,000	0	150,000	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	862,500	0	0	200,000	662,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,062,500	0	150,000	250,000	662,500	0	0	0
	Description:	CLASS 1 PAVING ALONG VT 22A IN FAIR HAVEN FROM MM 1.098 TO MM 2.217.							
Comments:									
PAVING GROTON-NEWBURY STP PS19(2) Route: US-302 Year Added: 2018 Project Manager: Matthew Bogaczyk 802-828-0160	PE	400,000	0	0	100,000	200,000	100,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,910,200	0	0	0	0	1,727,550	5,182,650	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	7,310,200	0	0	100,000	200,000	1,827,550	5,182,650	0
	Description:	THIS PROJECT IS TO RESURFACE US 302 IN GROTON, RYEGATE AND NEWBURY, STARTING AT MM 4.714 IN GROTON AND EXTENDING EASTERLY TO NEWBURY MM 4.629.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING GUILFORD-BRATTLEBORO IM SURF(60) Route: I-91 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	25,000	11,292	13,708	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,203,969	0	0	2,203,969	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,228,969	11,292	13,708	2,203,969	0	0	0	0
	Description:	RESURFACING I-91 NB FROM MM 0.00 TO MM 12.0.							
Comments:									
PAVING GUILFORD-BRATTLEBORO IM SURF(61) Route: I-91 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	25,000	12,163	12,837	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,158,166	0	0	2,158,166	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,183,166	12,163	12,837	2,158,166	0	0	0	0
	Description:	RESURFACING ALONG I-91 SB BEGINNING AT MM 0.00 AND CONTINUING TO MM 12.0.							
Comments:									
PAVING HARDWICK-DANVILLE STP 2122(1) Route: VT-15 Year Added: Prior to 2006 Project Manager: Jonathan Harrington 802-595-2597	PE	300,000	140,130	159,870	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,863,396	0	5,863,396	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,163,396	140,130	6,023,266	0	0	0	0	0
	Description:	PROJECT IS FOR RESURFACING VT15 IN HARDWICK, WALDEN AND DANVILLE, BEGINNING APPROX. 0.32 MILE EAST OF THE VT14 SOUTH INTERSECTION AND EXTENDING EASTERLY 12.523 MILES TO THE US2 INTERSECTION.							
Comments:	PAVING PROJECT TO BE DONE BY CONTRACT.								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING JAMAICA-WINHALL STP 2904(1) Route: VT-30 Year Added: 2011 Project Manager: Jonathan Harrington 802-595-2597	PE	603,363	528,363	75,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	12,589,303	0	0	8,589,303	4,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	13,192,666	528,363	75,000	8,589,303	4,000,000	0	0	0
	Description:	RESURFACE VT30 IN JAMAICA AND WINHALL, BEGINNING AT THE VT100 INTERSECTION AND EXTENDING NORTHERLY 8.988 MILES TO THE VT11 INTERSECTION.							
Comments:									
PAVING JERICHO-RICHMOND STP 2931(1) Route: VT-117 Year Added: 2012 Project Manager: Brandon Kipp 802-828-5478	PE	349,145	274,145	75,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,581,148	0	0	4,581,148	2,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,930,293	274,145	75,000	4,581,148	2,000,000	0	0	0
	Description:	RESURFACE VT117 IN JERICHO AND RICHMOND, BEGINNING AT THE ESSEX-JERICHO TOWN LINE AND EXTENDING EASTERLY 3.641 MILES TO THE US2 INTERSECTION.							
Comments:									
PAVING JOHNSON-MORRISTOWN STP 2919(1) Route: VT-15 Year Added: 2012 Project Manager: Brandon Kipp 802-828-5478	PE	650,577	250,577	0	50,000	150,000	200,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,500,000	0	0	0	0	2,000,000	9,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	12,150,577	250,577	0	50,000	150,000	2,200,000	9,500,000	0
	Description:	RESURFACE VT15 IN JOHNSON, HYDE PARK AND MORRISTOWN, BEGINNING AT THE VT100C INTERSECTION IN JOHNSON AND EXTENDING EASTERLY 9.825 MILES TO THE WOLCOTT TOWN LINE. ALSO INCLUDES VT100 IN MORRISTOWN, FROM MM 6.209 TO 6.622 (0.413 MILE).							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PAVING KILLINGTON-STOCKBRIDGE ER STP 022-1(25) Route: VT-100 Year Added: 2014 Project Manager: Jonathan Harrington 802-595-2597	PE	1,424,794	1,024,794	275,000	75,000	50,000	0	0	0	
	ROW	85,000	0	40,000	45,000	0	0	0	0	
	CONST	13,304,076	0	0	0	1,000,000	9,000,000	3,304,076	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		14,813,870	1,024,794	315,000	120,000	1,050,000	9,000,000	3,304,076	0
	Description:	REHABILITATION OF VT100 IN KILLINGTON, PITTSFIELD AND STOCKBRIDGE, BEGINNING AT THE US4 INTERSECTION AND EXTENDING NORTHERLY 10.713 MILES TO THE VT107 INTERSECTION, INCLUDING IMPROVEMENTS TO AREAS DAMAGED AS A RESULT OF TROPICAL STORM IRENE.								
Comments:										
PAVING LONDONDERRY-CHESTER STP PS19(10) Route: VT-11 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	750,000	1,837	526,163	222,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	16,100,000	0	0	2,000,000	10,000,000	4,100,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		16,850,000	1,837	526,163	2,222,000	10,000,000	4,100,000	0	0
	Description:	RECLAMATION OF VT 11 STARTING IN LONDONDERRY AT MM 1.952 AND CONTINUING TO CHESTER MM 4.373.								
Comments:										
PAVING MANCHESTER STP 2970(1) Route: VT-7A Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	650,000	42,015	607,985	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	5,027,515	0	900,000	4,127,515	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		5,677,515	42,015	1,507,985	4,127,515	0	0	0	0
	Description:	CLASS 1 RESURFACING IN MANCHESTER ON VT 11 FROM MM 0.0 TO MM 1.259, ON VT 30 FROM MM 0.00 TO MM 0.305 AND ON VT 7A FROM MM 2.409 TO MM 7.435.								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING MANCHESTER-DORSET STP PS19(9) Route: VT-30 Year Added: 2018 Project Manager: Matthew Bogaczyk 802-828-0160	PE	100,000	0	25,000	50,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,274,625	0	0	0	818,656	2,455,969	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,374,625	0	25,000	50,000	843,656	2,455,969	0	0
	Description:	RESURFACING OF VT 30 STARTING IN MANCHESTER AT MM 0.305 AND CONTINUING TO DORSET MM 5.225.							
Comments:									
PAVING MANCHESTER-PERU STP 2708(1) Route: VT-11 Year Added: 2009 Project Manager: Jonathan Harrington 802-595-2597	PE	391,835	51,835	250,000	90,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,576,390	0	0	2,000,000	4,576,390	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,968,225	51,835	250,000	2,090,000	4,576,390	0	0	0
	Description:	RESURFACE VT11 IN MANCHESTER, WINHALL AND PERU, BEGINNING 1.259 MILES EAST OF THE VT7A INTERSECTION AND EXTENDING EASTERLY 9.531 MILES.							
Comments:									
PAVING MIDDLEBURY-STARKSBORO STP 2953(1) Route: VT-116 Year Added: 2016 Project Manager: Brandon Kipp 802-828-5478	PE	250,000	203,133	46,867	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,940,976	0	2,500,000	4,440,976	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	7,190,976	203,133	2,546,867	4,440,976	0	0	0	0
	Description:	RESURFACE VT 116 IN MIDDLEBURY, BRISTOL, AND STARKSBORO, BEGINNING AT THE US 7/ VT 116 INTERSECTION AND EXTENDING NORTHERLY 12.612 MI. TO MM 6.025 IN BRISTOL. RESUME AT MM 7.250 AND EXTEND NORTHERLY 6.668 MI. TO MM 1.653 IN STARKSBORO. ALSO INCLUDES VT 116 APPROACH IN MIDDLEBURY (0.172 MI.). EXCLUDES BRISTOL CLASS I, 1.225 MI.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING MONTPELIER STP 2950(1) Route: BUS-2 Year Added: 2014 Project Manager: Jonathan Harrington 802-595-2597	PE	700,000	682,867	17,133	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,036,474	1,649,885	4,886,589	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	7,736,474	2,332,752	4,903,722	500,000	0	0	0	0
	Description:	RESURFACE CLASS I ROUTES IN MONTPELIER: VT12, BEGINNING AT THE BERLIN T/L EXTENDING NORTHERLY 4.430 MILES TO THE MIDDLESEX T/L; AND BRUS2 (STATE & MAIN STS.), BEGINNING AT BAILEY ST. (US2) AND EXTENDING EASTERLY 0.687 MILE TO BERLIN STREET (US2). PROJECT WAS ORIGINALLY TO BE INCLUDED UNDER STP 2905(1).							
Comments:									
PAVING MONTPELIER-WATERBURY IM SURF(59) Route: I-89 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	50,000	21,186	28,814	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,137,974	0	1,300,000	3,837,974	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,187,974	21,186	1,328,814	3,837,974	0	0	0	0
	Description:	RESURFACING OF I-89 NB & SB, FROM MM 52.5 IN MONTPELIER TO MM 63.2 IN WATERBURY.							
Comments:									
PAVING MORRISTOWN STP 2920(1) Route: VT-15A Year Added: 2012 Project Manager: Brandon Kipp 802-828-5478	PE	95,369	369	25,000	10,000	10,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	840,000	0	0	0	0	120,000	720,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	935,369	369	25,000	10,000	10,000	170,000	720,000	0
	Description:	RESURFACE VT15A IN MORRISTOWN, BEGINNING 0.36 MILE EAST OF THE VT12 INTERSECTION AND EXTENDING EASTERLY 1.464 MILES TO THE VT15 INTERSECTION.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING MORRISTOWN STP PC19(3)	PE	350,000	404	299,596	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,990,000	0	0	590,000	2,400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,340,000	404	299,596	640,000	2,400,000	0	0	0
Route: VT-100 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	Description:	CLASS 1 PAVING IN MORRISTOWN ALONG VT 100 FROM MM 4.851 TO MM 6.188, VT 12 FROM MM 2.181 TO MM 3.307 AND ALONG VT 15A FROM MM 0.0 TO MM 0.36							
	Comments:								
PAVING NEW HAVEN-BRISTOL STP PS19(8)	PE	200,000	0	50,000	100,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,844,500	0	0	0	461,125	1,383,375	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,044,500	0	50,000	100,000	511,125	1,383,375	0	0
Route: VT-17 Year Added: 2018 Project Manager: Matthew Bogaczyk 802-828-0160	Description:	RESURFACE VT 17 STARTING IN NEW HAVEN AT MM 3.455 AND CONTINUING TO BRISTOL MM 0.599.							
	Comments:								
PAVING PITTSFORD STP 2968(1)	PE	200,000	0	50,000	150,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	990,150	0	0	247,538	742,612	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,190,150	0	50,000	397,538	742,612	0	0	0
Route: VT-3 Year Added: 2018 Project Manager: Matthew Bogaczyk 802-828-0160	Description:	RESURFACING OF VT 3 IN PITTSFORD FROM MM 0.00 TO MM 2.850 (US7 JCT.).							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING PLAINFIELD-DANVILLE NH PS19(1) Route: US-2 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	1,025,000	0	0	225,000	450,000	300,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	15,044,000	0	0	0	0	0	2,000,000	13,044,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	16,069,000	0	0	225,000	450,000	300,000	2,050,000	13,044,000
Description:	RESURFACING ALONG US 2 FROM PLAINFIELD MM 0.987 TO DANVILLE MM 1.755.								
Comments:									
PAVING POULTNEY STP PC19(4) Route: VT-30 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	200,000	0	50,000	150,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,265,000	0	0	300,000	965,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,465,000	0	50,000	450,000	965,000	0	0	0
Description:	CLASS 1 PAVING IN POULTNEY ALONG VT 30 FROM MM 4.193 TO MM 4.885 AND ALONG VT 31 FROM MM 3.201 TO MM 3.779.								
Comments:									
PAVING READING-WINDSOR STP FPAV(11) Route: VT-44 Year Added: 2019 Project Manager: Jonathan Harrington 802-595-2597	PE	50,000	243	49,757	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,142,644	0	0	1,850,000	292,644	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,192,644	243	49,757	1,850,000	292,644	0	0	0
Description:	PAVING VT44 IN READING, WEST WINDSOR AND WINDSOR.								
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PAVING RICHFORD STP 2916(1) Route: VT-105A Year Added: 2012 Project Manager: Brandon Kipp 802-828-5478	PE	202,874	27,874	175,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,660,000	0	0	1,660,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		1,862,874	27,874	175,000	1,660,000	0	0	0	0
	Description:	RESURFACE VT105A IN RICHFORD, BEGINNING AT THE VT105 INTERSECTION AND EXTENDING NORTHERLY 1.799 MILES TO THE CANADIAN BORDER.								
Comments:										
PAVING RICHFORD-JAY STP 2914(1) Route: VT-105 Year Added: 2012 Project Manager: Matthew Bogaczyk 802-828-0160	PE	300,000	46,772	49,952	150,000	53,276	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	5,535,750	0	0	0	1,383,938	4,151,812	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		5,835,750	46,772	49,952	150,000	1,437,214	4,151,812	0	0
	Description:	RESURFACE VT105 IN RICHFORD AND JAY, BEGINNING 2.529 MILES EAST OF THE BERKSHIRE-RICHFORD TOWN LINE AND EXTENDING EASTERLY 7.381 MILES.								
Comments:										
PAVING ROCKINGHAM-CLARENDON NH SURF(49) Route: VT-103 Year Added: 2016 Project Manager: Jonathan Harrington 802-595-2597	PE	248,942	233,942	15,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	11,548,863	0	1,500,000	7,850,000	2,198,863	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		11,797,805	233,942	1,515,000	7,850,000	2,198,863	0	0	0
	Description:	RESURFACE VT 103 IN ROCKINGHAM, CHESTER, CAVENDISH, LUDLOW, MT. HOLLY, WALLINGFORD, SHREWSBURY, AND CLARENDON BEGINNING AT THE US 5/VT 103 INTERSECTION IN ROCKINGHAM AND EXTENDING NORTHERLY 42.036 MI. TO THE VT 103/US 7 INTERSECTION IN CLARENDON. OMIT CHESTER CLASS I (1.667 MI.) AND LUDLOW CLASS I (1.573 MI.).								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING ROYALTON-TUNBRIDGE STP 2967(1) Route: VT-110 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	50,000	0	30,000	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,548,000	0	0	387,000	1,161,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,598,000	0	30,000	407,000	1,161,000	0	0	0
	Description:	RESURFACING OF VT 110 FROM MM 0.00 (VT14 JCT.) IN ROYALTON TO MM 0.260 IN TUNBRIDGE.							
Comments:									
PAVING RUTLAND-PITTSFORD NH 2963(1) Route: US-7 Year Added: 2018 Project Manager: Matthew Bogaczyk 802-828-0160	PE	100,000	0	60,000	40,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,318,000	0	0	829,500	2,488,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,418,000	0	60,000	869,500	2,488,500	0	0	0
	Description:	RESURFACING OF US 7 FROM RUTLAND TOWN MM 1.77 TO PITTSFORD MM 2.746.							
Comments:									
PAVING SPRINGFIELD STP PS19(5) Route: VT-106 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	40,000	0	8,000	24,000	8,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,370,625	0	0	0	342,656	1,027,969	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,410,625	0	8,000	24,000	350,656	1,027,969	0	0
	Description:	RESURFACING ON VT 106 IN SPRINGFIELD FROM MM 0.058 TO MM 3.283.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING SPRINGFIELD-HARTLAND IM SURF(62) Route: I-91 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	45,000	0	30,000	15,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,487,000	0	0	1,500,000	1,987,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,532,000	0	30,000	1,515,000	1,987,000	0	0	0
	Description:	RESURFACING I-91 NB FROM MM 44.9 TO MM 66.0.							
Comments:									
PAVING ST. ALBANS-SHELDON STP 2941() Route: VT-105 Year Added: 2013 Project Manager: Brandon Kipp 802-828-5478	PE	200,000	0	0	0	50,000	100,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,300,000	0	0	0	0	0	825,000	2,475,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,500,000	0	0	0	50,000	100,000	875,000	2,475,000
	Description:	RESURFACE VT105 IN ST. ALBANS, SWANTON AND SHELDON, BEGINNING 0.023 MILE EAST OF THE ST. ALBANS CITY LINE AND EXTENDING EASTERLY 7.833 MILES.							
Comments:									
PAVING ST. JOHNSBURY-LYNDON STP 2936(2) Route: Year Added: 2017 Project Manager: Brandon Kipp 802-828-5478	PE	200,000	141,634	58,366	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,168,329	0	874,579	1,293,750	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,368,329	141,634	932,945	1,293,750	0	0	0	0
	Description:	UPGRADE RAIL/HIGHWAY CROSSING ACTIVE WARNING SYSTEMS IN ST. JOHNSBURY AND LYNDON: ST JOHNSBURY: 850-935M, 850-938H, AND 850-939P; LYNDON: 850-917P, 850-918W, AND 850-919D. ALSO RECONSTRUCT RAIL/HIGHWAY CROSSING SURFACE AT 850-917P AND 850-918W IN LYNDON.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING STATEWIDE Route: Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	125,000	0	25,000	25,000	25,000	25,000	25,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,500,000	0	900,000	900,000	900,000	900,000	900,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,625,000	0	925,000	925,000	925,000	925,000	925,000	0
	Description:	CRACK SEAL.							
Comments:									
PAVING STATEWIDE Route: Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	13,715,406	0	2,915,406	3,300,000	2,500,000	2,500,000	2,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	13,715,406	0	2,915,406	3,300,000	2,500,000	2,500,000	2,500,000	0
	Description:	DISTRICT LEVELING.							
Comments:									
PAVING STATEWIDE Route: Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	Description:	PAVEMENT ANALYSIS AND TESTING.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING STATEWIDE Route: Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	1,300,000	0	200,000	200,000	300,000	300,000	300,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	35,000,000	0	0	0	5,000,000	15,000,000	15,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	36,300,000	0	200,000	200,000	5,300,000	15,300,000	15,300,000	0
	Description:	PREVENTIVE MAINTENANCE SURFACE TREATMENTS.							
	Comments:								
PAVING STATEWIDE Route: Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	975,000	0	50,000	200,000	225,000	250,000	250,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	20,000,000	0	0	0	4,500,000	6,500,000	9,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	20,975,000	0	50,000	200,000	4,725,000	6,750,000	9,250,000	0
	Description:	STATEWIDE FEDERAL PAVING							
	Comments:								
PAVING STATEWIDE Route: DISTRICT CULVERT Year Added: 2015 Project Manager: Jesse Devlin 802-828-5572	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,700,000	0	0	500,000	400,000	400,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,700,000	0	0	500,000	400,000	400,000	400,000	0
	Description:	DISTRICT CULVERT.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING STATEWIDE Route: VARIOUS-ROUTES Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	1,275,000	0	50,000	100,000	300,000	400,000	425,000	0
	ROW	150,000	0	0	0	0	50,000	100,000	0
	CONST	20,775,000	0	0	0	0	0	20,775,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	22,200,000	0	50,000	100,000	300,000	450,000	21,300,000	0
	Description:	PAVING PROJECTS TO BE IDENTIFIED.							
Comments:									
PAVING STATEWIDE Class 1 Paving Route: Year Added: 2019 Project Manager: Jesse Devlin 802-828-5572	PE	3,200,000	0	0	200,000	1,000,000	1,000,000	1,000,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	17,800,000	0	0	0	200,000	7,600,000	10,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	21,000,000	0	0	200,000	1,200,000	8,600,000	11,000,000	0
	Description:	STATEWIDE CLASS 1 PAVING TO BE IDENTIFIED.							
Comments:									
PAVING STATEWIDE STP PAVE(16) Route: Year Added: 2018 Project Manager: Jesse Devlin 802-828-5572	PE	3,500,000	0	700,000	700,000	700,000	700,000	700,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,500,000	0	700,000	700,000	700,000	700,000	700,000	0
	Description:	PERFORMANCE OF ROADWAY SURFACE INVENTORIES, BY CONTRACT, ON THE INTERSTATE, STATE AND CLASS I TOWN HIGHWAY SYSTEMS; SELECTION, PRIORITIZATION AND CONCEPTUAL DESIGN OF FUTURE PAVING PROJECTS; AND OPERATION, MAINTENANCE, TRAINING, ETC., FOR THE PAVEMENT MANAGEMENT SYSTEM.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING STOWE STP PC19(5) Route: VT-100 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	215,458	458	150,000	50,000	15,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,603,215	0	0	0	203,215	1,400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,818,673	458	150,000	50,000	218,215	1,400,000	0	0
	Description:	CLASS 1 PAVING IN STOWE ON VT 100 FROM MM 2.945 TO MM 3.987 AND ON VT 108 FROM MM 0.00 TO MM 0.507.							
Comments:									
PAVING STOWE-MORRISTOWN STP PS19(3) Route: VT-100 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	400,000	0	50,000	250,000	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,933,600	0	0	0	1,733,400	5,200,200	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	7,333,600	0	50,000	250,000	1,833,400	5,200,200	0	0
	Description:	RECLAMATION OF VT 100 FROM STOWE MM 3.987 TO MORRISTOWN MM 4.872.							
Comments:									
PAVING UNDERHILL-CAMBRIDGE STP PS19(11) Route: VT-15 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	425,000	130,290	169,710	100,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	12,109,500	0	0	0	3,109,500	7,000,000	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	12,534,500	130,290	169,710	100,000	3,134,500	7,000,000	2,000,000	0
	Description:	RECLAMATION ALONG VT 15 FROM UNDERHILL MM 4.351 TO MM 5.01 IN CAMBRIDGE.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PAVING WATERBURY-RICHMOND IM SURF(58) Route: I-89 Year Added: 2018 Project Manager: Brandon Kipp 802-828-5478	PE	50,000	1,684	38,316	10,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	4,680,000	0	0	2,000,000	2,680,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,730,000	1,684	38,316	2,010,000	2,680,000	0	0	0	
	Description:	RESURFACE I-89 NB & SB, BEGINNING IN WATERBURY AT MM 63.2 AND ENDING IN RICHMOND AT MM 79.0.								
	Comments:									
PAVING WATERBURY-STOWE STP 2945(1) Route: VT-100 Year Added: 2013 Project Manager: Jonathan Harrington 802-595-2597	PE	755,288	645,288	110,000	0	0	0	0	0	
	ROW	5,000	2,670	2,330	0	0	0	0	0	
	CONST	24,962,006	2,513	4,000,000	14,500,000	6,459,493	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	25,722,294	650,471	4,112,330	14,500,000	6,459,493	0	0	0	
	Description:	RESURFACE VT100 IN WATERBURY AND STOWE, BEGINNING AT THE US2 INTERSECTION AND EXTENDING NORTHERLY 9.688 MILES.								
	Comments:									
PAVING WEATHERSFIELD-READING STP FPAV(12) Route: VT-106 Year Added: 2019 Project Manager: Jonathan Harrington 802-595-2597	PE	50,000	252	49,748	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	3,955,826	0	0	2,800,000	1,155,826	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,005,826	252	49,748	2,800,000	1,155,826	0	0	0	
	Description:	PAVING ON VT106 IN WEATHERSFIELD, CAVENDISH AND READING.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING WEATHERSFIELD-WINDSOR STP FPAV(13) Route: VT-44A Year Added: 2019 Project Manager: Jonathan Harrington 802-595-2597	PE	50,000	252	49,748	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	933,961	0	0	800,000	133,961	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	983,961	252	49,748	800,000	133,961	0	0	0
	Description:	PAVING VT44A IN WEATHERSFIELD AND WINDSOR.							
Comments:									
PAVING WEST RUTLAND STP PC19(6) Route: VT-133 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	200,000	0	150,000	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,955,000	0	0	500,000	1,455,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,155,000	0	150,000	550,000	1,455,000	0	0	0
	Description:	CLASS 1 PAVING IN WEST RUTLAND ON VT 133 FROM MM 0.710 TO MM 1.722 AND ON VT 4A FROM MM 1.782 TO MM 2.657.							
Comments:									
PAVING WILLISTON STP FPAV(10) Route: US-2 Year Added: 2019 Project Manager: Brandon Kipp 802-828-5478	PE	69,681	681	49,000	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,925,000	0	0	0	1,925,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,994,681	681	49,000	20,000	1,925,000	0	0	0
	Description:	PAVING US2 IN WILLISTON.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PAVING WILMINGTON-BRATTLEBORO NH 2971(1) Route: VT-9 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	558,390	58,390	150,000	250,000	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	13,225,000	0	0	0	2,000,000	8,000,000	2,725,000	500,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	13,783,390	58,390	150,000	250,000	2,100,000	8,000,000	2,725,000	500,000
	Description:	RESURFACING ALONG VT 9 FROM WILMINGTON MM 7.077 TO BRATTLEBORO MM 4.178.							
Comments:									
PAVING WILMINGTON-STRATTON STP PS19(7) Route: VT-100 Year Added: 2018 Project Manager: Matthew Bogaczyk 802-828-0160	PE	150,000	0	37,500	75,000	37,500	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,979,725	0	0	0	1,244,931	3,734,794	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,129,725	0	37,500	75,000	1,282,431	3,734,794	0	0
	Description:	RESURFACING VT 100 BEGINNING IN WILMINGTON AT MM 2.469 THROUGH DOVER, ENDING IN STRATTON AT MM 1.337.							
Comments:									
PAVING WINHALL ST 2974(1) Route: NSH-9900 Year Added: 2018 Project Manager: Jonathan Harrington 802-595-2597	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	140,700	0	0	35,175	105,525	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	150,700	0	5,000	40,175	105,525	0	0	0
	Description:	RESURFACING OF WINHALL STATE HIGHWAY FROM MM 0.00 TO MM 0.402 (VT11 INTERSECTION).							
Comments:									

**PAVING - CAPITAL PROGRAM
SFY 2019 D&E**

Project Name	Manager	Project Number	Route	PE	ROW	Const	Total	Federal	State	Local	Year Added
MONTPELIER	Brandon Kipp	STP 2950(2)		0	0	0	0	0	0	0	2018
Totals:				0	0	0	0	0	0	0	

PAVING CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
CHELSEA-VERSHIRE	VT-113	STP 2955(1)	Brandon Kipp	828-5478	RESURFACE VT113	2016
EDEN-LOWELL	VT-100	STP 2933()	Brandon Kipp	828-5478	RESURFACE VT100	2012
HARTFORD	US-4	NH 2927()	Jonathan Harrington	595-2597	RESURFACE US4	2012
HARTFORD	US-4	STP 2951()	Jonathan Harrington	595-2597	RESURFACE US4	2015
LOWELL-TROY	VT-100	STP 2934()	Brandon Kipp	828-5478	RESURFACE VT100	2012
RICHMOND-BOLTON	US-2	STP 2924(1)	Brandon Kipp	828-5478	RESURFACE US2	2012

**Kristin Higgins, Program Manager
Structures
Interstate Bridges**

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PROGRAM DEVELOPMENT - INTERSTATE BRIDGES

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/11/2018 8:21											
PROJECT NAME	DESCRIPTION	NUMBER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	TOTAL	PRIORITY
INTERSTATE BRIDGE PROGRAM											
BERLIN	REPLACE DECK ON BR37N	IM DECK(42)	59,783			59,783	5,978		53,805	59,783	14
BERLIN	REPLACE DECK ON BR37S	IM DECK(43)	62,832			62,832	6,283		56,549	62,832	19
BERLIN	REPLACE DECK ON BR38N	IM DECK(44)	65,803			65,803	6,580		59,223	65,803	13
BERLIN	REPLACE DECK ON BR38S	IM DECK(45)	60,331			60,331	6,033		54,298	60,331	18
BOLTON	SCOPING FOR BR51-3 ON I-89	IM 089-2(45)	50,000			50,000	5,000		45,000	50,000	5
COLCHESTER	INTERSTATE BRIDGE REHAB.	IM 089-3(69)	301,760			301,760	30,176		271,584	301,760	8
COLCHESTER	IMPROVE US2/US7; I-89 EXIT #17	NH 028-1(31)	400,000	200,000		600,000			600,000	600,000	1
DERBY	REHAB BR1 ON CASWELL ST	IM 091-3(49)			3,549,904	3,549,904	354,990		3,194,914	3,549,904	21
GEORGIA	REPLACE CULVERT BR83-1N&S	IM CULV(25)			10,000	10,000			10,000	10,000	
HARTLAND	SCOPING FOR BR37 ON I-91	IM 091-1(68)	175,000	75,000		250,000	25,000		225,000	250,000	17
IRASBURG	REPLACE DECK ON BR107N	IM DECK(46)			5,572	5,572	557		5,015	5,572	
LEBANON-HARTFORD	REHAB CONN RIVER BRIDGE	IM A001(154)	77,206			77,206	7,721		69,485	77,206	
MIDDLESEX	REPLACE BR44 (US2 OVER I-89)	IM 089-2(41)		884	1,966,808	1,967,692		196,769	1,770,923	1,967,692	
MIDDLESEX	REHAB BR45-1	IM 089-2(50)	100,000	10,000		110,000	11,000		99,000	110,000	
MILTON	WIDEN U-TURNS	IM 089-3(76)			30,000	30,000	3,000		27,000	30,000	
NEWBURY	LINE CULVERT (BR62) ON I-89	BM19701	5,000		450,000	455,000	45,500		409,500	455,000	
RICHMOND	SCOPING FOR BR29 ON US2	IM 089-2(52)	80,000			80,000	8,000		72,000	80,000	7
ROCKINGHAM	REHAB BR24 N&S	IM 091-1 (66)			15,000,000	15,000,000		1,500,000	13,500,000	15,000,000	
ROYALTON	REHAB OR REPLACE BR26 N&S	IM 089-1(63)	150,000			150,000	15,000		135,000	150,000	12
SHARON	REHAB OR REPLACE BR17 N&S	IM 089-1(64)	110,000			110,000	11,000		99,000	110,000	16
SHEFFIELD	LINE CULVERT BR101-2N ON I-91	BM19702	5,000		400,000	405,000	40,500		364,500	405,000	
SOUTH BURLINGTON	REPLACE CULVERT BR63-1N, 641N	IM CULV(24)			10,000	10,000		500	9,500	10,000	
STATEWIDE	LARGE CULVERT REPLACE/REHAB	STATEWIDE	350,000	5,000		355,000	35,500		319,500	355,000	
STATEWIDE	INTERSTATE BRIDGES D&E	STATEWIDE	50,000			50,000	5,000		45,000	50,000	
WEATHERSFIELD	LINE CULVERT (BR29-7N) ON I-91	BM19202	5,000		400,000	405,000	40,500		364,500	405,000	
WEATHERSFIELD	SCOPING FOR BR30 N&S ON I-91	IM 091-1(69)	150,000			150,000	15,000		135,000	150,000	9
WESTMINSTER	SCOPING FOR BR21 N&S ON I-91	IM 091-1(70)	60,000			60,000	6,000		54,000	60,000	3
	Total Interstate Bridge		2,317,715	290,884	21,822,284	24,430,883	684,319	1,697,269	22,049,295	24,430,883	
BRIDGE MAINTENANCE - INTERSTATE											
STATEWIDE	PREVENTIVE MAINTENANCE (FEDERAL AID)		100,000			100,000	10,000		90,000	100,000	
WINDSOR-HARTFORD	PAINT SEVERAL BRIDGES ON I-91	IM BPNT(13)			12,117	12,117	1,212		10,905	12,117	
	Total Bridge Maintenance - Interstate		100,000	0	12,117	112,117	11,212	0	100,905	112,117	
TOTAL INTERSTATE BRIDGE APPROPRIATION			2,417,715	290,884	21,834,401	24,543,000	695,531	1,697,269	22,150,200	24,543,000	

INTERSTATE BRIDGES

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	2,417,715	1,789,812	1,095,000	615,000
ROW	290,884	654,000	225,000	25,000
CONST	21,834,401	29,500,759	24,330,747	32,407,500
OTHER	0	0	0	0
TOTAL	24,543,000	31,944,571	25,650,747	33,047,500

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
INTERSTATE BRIDGES BERLIN IM DECK(42) Route: I-89 Year Added: 2017 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	180,000	55,848	50,000	59,783	14,369	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,610,000	0	0	0	1,000,000	610,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,790,000	55,848	50,000	59,783	1,014,369	610,000	0	0	
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 37N ON I 89 IN BERLIN OVER TH 40								
	Comments:									
INTERSTATE BRIDGES BERLIN IM DECK(43) Route: I-89 Year Added: 2017 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	180,000	38,999	50,000	62,832	28,169	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,495,000	0	0	0	950,000	545,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,675,000	38,999	50,000	62,832	978,169	545,000	0	0	
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 37S ON I 89 IN BERLIN OVER TH 40								
	Comments:									
INTERSTATE BRIDGES BERLIN IM DECK(44) Route: I-89 Year Added: 2017 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	180,000	31,352	50,000	65,803	32,845	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,185,000	0	0	0	1,350,000	835,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,365,000	31,352	50,000	65,803	1,382,845	835,000	0	0	
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 38N ON I 89 IN BERLIN OVER VT 62								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
INTERSTATE BRIDGES	PE	180,000	37,983	50,000	60,331	31,686	0	0	0
BERLIN	ROW	0	0	0	0	0	0	0	0
IM DECK(45)	CONST	2,415,000	0	0	0	1,500,000	915,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	2,595,000	37,983	50,000	60,331	1,531,686	915,000	0	0
I-89	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 38S ON I 89 IN BERLIN OVER VT 62							
Year Added: 2017	Comments:								
Project Manager:									
Thilliyar Mahendraratnam									
802-828-0505									
INTERSTATE BRIDGES	PE	110,000	0	60,000	50,000	0	0	0	0
BOLTON	ROW	0	0	0	0	0	0	0	0
IM 089-2(45)	CONST	300,759	0	0	0	300,759	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	410,759	0	60,000	50,000	300,759	0	0	0
I-89	Description:	REHABILITATION OF BR51-3 ON I-89 IN BOLTON, OVER TH4.							
Year Added: 2015	Comments:								
Project Manager:									
James McCarthy									
802-505-1451									
INTERSTATE BRIDGES	PE	963,230	221,622	300,000	301,760	139,848	0	0	0
COLCHESTER	ROW	0	0	0	0	0	0	0	0
IM 089-3(69)	CONST	9,209,222	0	0	0	6,000,000	3,209,222	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	10,172,452	221,622	300,000	301,760	6,139,848	3,209,222	0	0
I-89	Description:	REPLACE DECK AND RAILING ON BRIDGE NOS. 76 N&S AND 77 N&S ON I-89 IN COLCHESTER.							
Year Added: Prior to 2006	Comments:	ADDRESSES STRUCTURAL DEFICIENCIES.							
Project Manager:									
Todd Sumner									
802-828-0161									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
INTERSTATE BRIDGES DERBY IM 091-3(49) Route: ALT-5 Year Added: 2014 Project Manager: Carolyn Carlson 802-828-0048	PE	320,000	270,751	49,249	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	5,232,205	0	1,682,301	3,549,904	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	5,552,205	270,751	1,731,550	3,549,904	0	0	0	0	
	Description:	DECK REHABILITATION AND PREVENTIVE MAINTENANCE ACTIONS ON BRIDGE NO. 1 ON THE US5 CONNECTOR IN DERBY LINE (CASWELL ST.).								
	Comments:	USING HIGH PRIORITY FEDERAL EARMARK.								
INTERSTATE BRIDGES GEORGIA IM CULV(25) Route: I-89 Year Added: 2013 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	312,605	312,605	0	0	0	0	0	0	
	ROW	37,000	33,651	3,349	0	0	0	0	0	
	CONST	10,933,963	3,990,230	6,933,733	10,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	11,283,568	4,336,486	6,937,082	10,000	0	0	0	0	
	Description:	REPLACEMENT OR POSSIBLE LINING OF CRITICAL CULVERTS, BRIDGE NOS. 83-1 N&S ON I-89 IN GEORGIA.								
	Comments:	DESIGN-BUILD.								
INTERSTATE BRIDGES HARTLAND IM 091-1(68) Route: I-91 Year Added: 2015 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	475,000	0	100,000	175,000	150,000	50,000	0	0	
	ROW	300,000	0	0	75,000	125,000	100,000	0	0	
	CONST	2,700,000	0	0	0	600,000	2,100,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	3,475,000	0	100,000	250,000	875,000	2,250,000	0	0	
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BR37 ON I-91 IN HARTLAND, TH41 OVER I-91.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
INTERSTATE BRIDGES IRASBURG IM DECK(46) Route: I-91 Year Added: 2017 Project Manager: Kristin Higgins 802-498-3398	PE	91,272	91,272	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,281,140	2,230,568	45,000	5,572	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,372,412	2,321,840	45,000	5,572	0	0	0	0	
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 107N ON I 91 IN IRASBURG OVER TH 38, CRLRR, & BARTON RIVER								
	Comments:									
	<hr/>									
	INTERSTATE BRIDGES									
	LEBANON-HARTFORD									
IM A001(154) Route: I-89 Year Added: 2012 Project Manager: Danny Landry 802-793-4824	PE	586,200	428,994	80,000	77,206	0	0	0	0	
	ROW	5,000	0	5,000	0	0	0	0	0	
	CONST	8,570,000	0	0	0	2,000,000	4,300,000	2,270,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	9,161,200	428,994	85,000	77,206	2,000,000	4,300,000	2,270,000	0	
	Description:	REHABILITATION AND WIDENING OF I-89 BRIDGES SHARED WITH NEW HAMPSHIRE, OVER THE CONNECTICUT RIVER. NH BRIDGE NUMBERS 044/103 AND 044/104.								
	Comments:	NEW HAMPSHIRE IS THE LEAD AGENCY.								
	<hr/>									
	INTERSTATE BRIDGES									
	MIDDLESEX									
IM 089-2(41) Route: I-89 Year Added: 2009 Project Manager: Douglas Bonneau 802-522-6096	PE	1,091,300	1,091,290	10	0	0	0	0	0	
	ROW	19,600	18,516	200	884	0	0	0	0	
	CONST	11,052,567	4,085,759	5,000,000	1,966,808	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	12,163,467	5,195,565	5,000,210	1,967,692	0	0	0	0	
	Description:	REPLACEMENT OF BR44 ON I-89 IN MIDDLESEX, US2 OVER I-89 AND THE NEW ENGLAND CENTRAL RAILROAD.								
	Comments:	ADDRESSES STRUCTURAL DEFICIENCIES.								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
INTERSTATE BRIDGES MILTON IM 089-3(76) Route: I-89 Year Added: 2019 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	60,000	11,721	48,279	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	710,361	0	680,361	30,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	770,361	11,721	728,640	30,000	0	0	0	0
	Description:	WIDENING EXISTING U-TURN AT I-89 MILE MARKER 100.85 TO 50 FEET AND ADDING 400 FOOT DECELERATION/ACCELERATION LANES WITH 150 FOOT TAPERS NECESSARY FOR THE MAINTENANCE OF THE NEW 105 FOOT WIDE MILTON BRIDGE (BR. 81) ON I-89 OVER THE LAMOILLE.							
	Comments:								
INTERSTATE BRIDGES NEWBURY BM19701 Route: I-91 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	450,000	0	0	450,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	460,000	0	5,000	455,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 62-3N) LOCATED ON I-91 IN NEWBURY CARRYING HALLS BROOK.							
	Comments:								
INTERSTATE BRIDGES ROCKINGHAM IM 091-1(66) Route: I-91 Year Added: 2013 Project Manager: Douglas Bonneau 802-522-6096	PE	610,617	610,617	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	50,945,000	7,776,186	13,472,289	15,000,000	13,000,000	1,696,525	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	51,555,617	8,386,803	13,472,289	15,000,000	13,000,000	1,696,525	0	0
	Description:	REPLACEMENT OF BRIDGE NOS. 24 N&S ON I-91 IN ROCKINGHAM, OVER THE GREEN MOUNTAIN RAILROAD AND THE WILLIAMS RIVER.							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
INTERSTATE BRIDGES ROYALTON IM 089-1(63) Route: I-89 Year Added: 2014 Project Manager: Wendy Pelletier 802-828-5285	PE	620,000	4,505	245,495	150,000	165,000	55,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	13,250,000	0	0	0	0	50,000	5,200,000	8,000,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	13,870,000	4,505	245,495	150,000	165,000	105,000	5,200,000	8,000,000
	Description:	REHAB OR REPLACE BR26N&S ON I-89.							
Comments:									
INTERSTATE BRIDGES SHARON IM 089-1(64) Route: I-89 Year Added: 2014 Project Manager: Wendy Pelletier 802-828-5285	PE	450,000	1,044	148,956	110,000	120,000	70,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,760,000	0	0	0	0	300,000	6,000,000	5,460,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	12,210,000	1,044	148,956	110,000	120,000	370,000	6,000,000	5,460,000
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 17N&S ON I-89 IN SHARON, OVER VT14 AND THE WHITE RIVER.							
Comments:									
INTERSTATE BRIDGES SHEFFIELD BM19702 Route: I-91 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	400,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	410,000	0	5,000	405,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 101-2N) LOCATED ON I-91 IN SHEFFIELD CARRYING UNNAMED BROOK.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
INTERSTATE BRIDGES SOUTH BURLINGTON IM CULV(24) Route: I-89 Year Added: 2013 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	306,209	306,209	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	11,158,635	3,281,277	7,867,358	10,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	11,464,844	3,587,486	7,867,358	10,000	0	0	0	0	
	Description:	REPLACEMENT OF CRITICAL CULVERTS, BRIDGE NOS. 63-1N&S, AND 64-1N&S, ON I-89 IN SOUTH BURLINGTON.								
	Comments:	DESIGN-BUILD.								
INTERSTATE BRIDGES STATEWIDE Route: Year Added: 2007 Project Manager: Pamela Thurber 802-828-0041	PE	750,000	0	100,000	350,000	100,000	100,000	100,000	0	
	ROW	105,000	0	25,000	5,000	25,000	25,000	25,000	0	
	CONST	4,300,000	0	0	0	1,500,000	1,300,000	1,500,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	5,155,000	0	125,000	355,000	1,625,000	1,425,000	1,625,000	0	
	Description:	PROJECT IS FOR REPLACEMENT OF LARGE CULVERTS ON THE INTERSTATE SYSTEM.								
	Comments:									
INTERSTATE BRIDGES STATEWIDE Route: Year Added: 2008 Project Manager: Pamela Thurber 802-828-0041	PE	125,000	0	0	100,000	0	10,000	15,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	500,000	0	0	0	0	0	500,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	625,000	0	0	100,000	0	10,000	515,000	0	
	Description:	INTERSTATE PREVENTIVE MAINTENANCE (CULVERTS, PAINTING, MEMBRANES, SEP-14 PROJECTS).								
	Comments:	PREVENTIVE MAINTENANCE.								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
INTERSTATE BRIDGES STATEWIDE Route: Year Added: Prior to 2006 Project Manager: Pamela Thurber 802-828-0041	PE	2,790,000	0	0	630,000	850,000	810,000	500,000	0
	ROW	814,000	0	0	210,000	504,000	100,000	0	0
	CONST	13,120,000	0	0	0	500,000	2,120,000	10,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	16,724,000	0	0	840,000	1,854,000	3,030,000	11,000,000	0
	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - INTERSTATE BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.							
Comments:									
INTERSTATE BRIDGES WATERBURY IM 089-2(43) Route: I-89 Year Added: 2012 Project Manager: Douglas Bonneau 802-522-6096	PE	1,173,881	1,173,881	0	0	0	0	0	0
	ROW	151,000	148,260	2,740	0	0	0	0	0
	CONST	13,640,000	13,155,292	484,708	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	14,964,881	14,477,433	487,448	0	0	0	0	0
	Description:	REHABILITATION OF DETERIORATING SUBSTRUCTURE AND DECK JOINTS OF BRIDGE NO. 46 N&S (I-89) AND BRIDGE NO. 46A (RAMP A) ON I-89 IN WATERBURY, OVER STOWE ST. (TH2) AND THATCHER BROOK.							
Comments:	BRIDGE MAINTENANCE.								
INTERSTATE BRIDGES WEATHERSFIELD BM19202 Route: I-91 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	400,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	410,000	0	5,000	405,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 29-7N) LOCATED ON I-91 IN WEATHERSFIELD CARRYING UNNAMED BROOK.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
INTERSTATE BRIDGES WEATHERSFIELD IM 091-1(69) Route: I-91 Year Added: 2015 Project Manager: Wendy Pelletier 802-828-5285	PE	431,000	28,126	121,874	150,000	131,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,187,500	0	0	0	300,000	1,350,000	1,337,500	200,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,618,500	28,126	121,874	150,000	431,000	1,350,000	1,337,500	200,000
	Description:	REPLACE BRIDGE DECKS FOR BR30 N&S ON I-91 IN WEATHERSFIELD, OVER VT131.							
Comments:									
INTERSTATE BRIDGES WESTMINSTER IM 091-1(70) Route: Maj-0126 Year Added: 2015 Project Manager: Wendy Pelletier 802-828-5285	PE	495,000	330,863	77,242	60,000	26,895	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	10,938,800	0	0	0	500,000	5,000,000	5,100,000	338,800
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	11,433,800	330,863	77,242	60,000	526,895	5,000,000	5,100,000	338,800
	Description:	REPLACE DECK AND BEARINGS ON BR21 N&S ON I-91 IN WESTMINSTER, OVER TH1 ("VT121").							
Comments:									
INTERSTATE BRIDGES WINDSOR-HARTFORD IM BPNT(13) Route: I-91 Year Added: 2015 Project Manager: Mark Sargent 802-828-6576	PE	46,786	46,786	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	9,900,000	4,803,557	5,084,326	12,117	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	9,946,786	4,850,343	5,084,326	12,117	0	0	0	0
	Description:	PAINTING VARIOUS BRIDGES ON I-91, INCLUDING: BRIDGE NO. 34 N&S IN WINDSOR, AND BRIDGE NOS. 41 N&S, 41C, 42 N&S, 44 N&S AND 45 N&S IN HARTFORD.							
Comments:									

INTERSTATE BRIDGES - CAPITAL PROGRAM

SFY 2019 D&E

Project Name	Manager	Project Number	Route	Bridge	PE	ROW	Const	Total	Federal	State	Local	Year Added
COLCHESTER	Patricia Coburn	NH 028-1(31)	US-2	18A	400,000	200,000	0	600,000	600,000	0	0	2016
MIDDLESEX	James McCarthy	IM 089-2(50)	I-89	45-1	130,000	10,000	0	140,000	126,000	14,000	0	2014
RICHMOND	Nicholas Wark	IM 089-2(52)	US-2	29	100,000	0	0	100,000	90,000	10,000	0	2018
Totals:					630,000	210,000	0	840,000	816,000	24,000	0	

INTERSTATE BRIDGES CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BARNET	I-91	IM 091-2()	Pamela Thurber	828-0041	REHAB BR77S	2014
COLCHESTER	Urb-5600	IM 089-3()	Pamela Thurber	828-0041	SCOPE BR75	2014
GEORGIA	I-89	IM 089-3()	Pamela Thurber	828-0041	REHAB BR85-1	2014
NORWICH	VT-10A	IM 091-2()	Pamela Thurber	828-0041	REHAB BR48S	2014
RICHMOND	I-89	IM 089-2()	Pamela Thurber	828-0041	REHAB BR53N	2014
RICHMOND	Maj-0209	IM 089-2()	Pamela Thurber	828-0041	REHAB BR55S	2014
SPRINGFIELD	I-91	IM 091-1()	Pamela Thurber	828-0041	REHAB BR28 N&S	2014

**Kristin Higgins, Program Manager
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PROGRAM DEVELOPMENT - STATE BRIDGES
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/25/2018 9:55													
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	LOCAL/OTHER	TOTAL	PRIORITY
State Bridge Projects													
ADDISON	VT125 BRIDGE #1 SCOPING	BF 0172(9)		50,000	7,500		57,500	11,500		46,000		57,500	
BERLIN	REHAB OR REPLACE BR3	BF 026-1(43)		25,000	12,500		37,500	7,500		30,000		37,500	13
BETHEL	REHAB BR38 ON VT12	BFH 0241(38)		75,000		300,000	375,000	75,000		300,000		375,000	14
BETHEL	REPAIR AND STORE TRUSS BRIDGE	ST TRUS(2)	1,200				1,200	1,200				1,200	
BRADFORD	REPLACE BR1 ON VT25B	BF 0191(29)				20,000	20,000	4,000		16,000		20,000	
BRISTOL	REHAB BR12 ON VT116	BF 021-1(33)		17,805		200,000	217,805		43,561	174,244		217,805	16
BRUNSWICK	REPLACE BR6 ON VT102	BF 0271(23)		14,165		300,000	314,165	62,833		251,332		314,165	22
CALAIS	REPLACE BR74 ON VT14	BHF 037-2(10)		9,000			9,000	1,800		7,200		9,000	2
CALAIS	REPLACE BR82 ON VT14	BHF 037-2(11)		20,902	5,000		25,902	5,180		20,722		25,902	6
CALAIS	REPLACE BR77 ON VT14	BHF 037-2(12)		6,000			6,000	1,200		4,800		6,000	3
CHELSEA	REHAB BR11 ON VT110	BHF 0169(10)				10,000	10,000		2,000	8,000		10,000	
CHELSEA	REHAB BR9 ON VT110	BHF 0169(9)				13,339	13,339	2,668		10,671		13,339	
CHESTER	SCOPING FOR BR51 ON VT11	BF 0134(50)		65,000			65,000	13,000		52,000		65,000	
CRAFTSBURY	LINE CULVERT BR109 ON VT14	BM19901		5,000		200,000	205,000	41,000		164,000		205,000	
DUXBURY	REPLACE BR193 (CULVERT)	BF 013-4(47)				10,000	10,000	2,000		8,000		10,000	
DOVER	REPLACE BR59 ON VT100	BF 013-1(20)		10,000	5,000	571,284	586,284	117,257		469,027		586,284	7
EAST MONTPELIER	REPLACE BR68 ON VT14	BRF 037-1(7)				3,296,038	3,296,038		659,208	2,636,830		3,296,038	
ESSEX	REPLACE BR2 ON VT117	BF 5400(9)		20,000	10,000		30,000	5,676		24,324		30,000	
ESSEX	LINE CULVERT BR1 ON VT128	BM19501		5,000		500,000	505,000	101,000		404,000		505,000	
FERRISBURGH	LINE CULVERT BR138A ON US7	BM19502		5,000		400,000	405,000	81,000		324,000		405,000	
HARTFORD (QUECHEE)	REHAB QUECHEE GORGE BRIDGE	NH 020-2(45)		50,000			50,000	10,000		40,000		50,000	26
HINESBURG	VT116 BRIDGE #24 SCOPING	BF 021-1(35)		25,000	30,000		55,000	11,000		44,000		55,000	
JAY	REPLACE BR10 ON VT242	BHF 0278(3)				17,902	17,902		3,580	14,322		17,902	
JOHNSON	REHAB BR 1 & BR2 ON VT100C	BF 0248(4)				1,470,000	1,470,000	294,000		1,176,000		1,470,000	
JOHNSON	REHAB/REPLACE BR4	BF 0248(7)				900,000	900,000	180,000		720,000		900,000	
KILLINGTON	REPLACE BR33 ON US4	BF 020-2(42)		15,000			15,000	3,000		12,000		15,000	9
LANCASTER-GUILDHALL	CONNECTICUT RIVER BRIDGE	BHF A001(159)		5,000		650,000	655,000	131,000		524,000		655,000	
LONDONDERRY	REHAB BR24 ON VT11	BF 016-1(33)				450,000	450,000	90,000		360,000		450,000	
MIDDLEBURY	BATTEL BLOCK ACCESS ROAD	EWP3(2)				11,000,000	11,000,000	550,000		10,450,000		11,000,000	
MIDDLEBURY	REPLACE BRIDGES OVER VTR	WCRS(23)	7,000,000	620,934	75,805	2,000,000	9,696,739	484,837		9,211,902		9,696,739	8
MONTGOMERY	REPLACE DECK ON BR19	STP DECK(40)		25,864		300,000	325,864	65,173		260,691		325,864	19
MONTGOMERY	REHAB BR20 DECK	STP DECK(47)		27,064		500,000	527,064	105,413		421,651		527,064	25
MORETOWN	BRIDGE #2 SCOPING	BF 0167(16)		100,000	75,000		175,000	35,000		140,000		175,000	24
MORRISTOWN	REPLACE BR1 ON VT15A	BRS 0240(3)S				1,417,554	1,417,554	283,511		1,134,043		1,417,554	
MT. HOLLY	REHAB/REPLACE BR7	BF 0133(12)		65,000	28,000		93,000	18,600		74,400		93,000	
NEW HAVEN	LINE CULVERT BR133 ON US7	BM19503		5,000		400,000	405,000	81,000		324,000		405,000	
NEWPORT	LINE CULVERT BR256 ON VT100	BM19902		5,000		500,000	505,000	101,000		404,000		505,000	
NORTH HERO	REHAB OR REPLACE BR5	BF 028-1(30)		200,000			200,000	40,000		160,000		200,000	
NORTH HERO - GRAND ISLE	REHAB BR8 ON US2	BHF 028-1(26)		47,128		13,000,000	13,047,128		1,959,426	11,087,702		13,047,128	
ORANGE	US302 BRIDGE #18 SCOPING	BF 026-1(45)		25,000			25,000	5,000		20,000		25,000	
PITTSFIELD	REPLACE BR126 ON VT100	BHF 022-1(24)				300,000	300,000	60,000		240,000		300,000	1
PITTSFORD	REHAB OR REPLACE BR108	BF 019-3(59)		42,740	150,000		192,740	38,548		154,192		192,740	10
PLYMOUTH	REHAB/REPLACE BR115	BF 013-3(13)		70,000			70,000	14,000		56,000		70,000	
PROCTOR	REHAB/REPLACE BR3	BO 1443(54)		100,000			100,000	20,000		80,000		100,000	27
PUTNEY	REPLACE DECK ON BR15	STP DECK(38)		30,000	40,000		70,000	14,000		56,000		70,000	31
READSBORO	SCOPING FOR BR25 ON VT100	BF 0102(16)		390,000	52,000		442,000	88,400		353,600		442,000	18
RICHFORD VT-SUTTON QC	REHAB BR3 ON VT105A	BHF 0814(1)				2,909,880	2,909,880		462,671	1,850,684	596,525	2,909,880	23
RICHMOND	SCOPING FOR BR32 ON US2	BF 0284(28)				20,000	20,000	4,000		16,000		20,000	
SEARSBURG	LINE CULVERT BR20 ON VT9	BF 010-1(50)		50,000			50,000	10,000		40,000		50,000	
SHATFSBURY	REPLACE BR1 ON VT67	STP 014-1(6)		50,000			50,000	10,000		40,000		50,000	

PROGRAM DEVELOPMENT - STATE BRIDGES
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/25/2018 9:55													
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	LOCAL/OTHER	TOTAL	PRIORITY
SPRINGFIELD	SCOPING FOR BR57 ON VT11	BF 0134(43)		75,000	9,000		84,000	16,800		67,200		84,000	
SPRINGFIELD	SCOPING FOR BR60 ON VT11	BF 0134(45)		70,000			70,000	14,000		56,000		70,000	
SPRINGFIELD	SCOPING FOR BR61 ON VT11	BF 0134(49)		100,000			100,000	20,000		80,000		100,000	
SPRINGFIELD	PLACE INVERT ON VT106 BR4	BM19201		5,000		200,000	205,000	41,000		164,000		205,000	
ST. ALBANS TOWN	REHAB/REPLACE BR19	BF 0279(5)				2,000	2,000	400		1,600		2,000	
ST. JOHNSBURY	REPLACE BR6 ON VT2B	BF 7000 (20)				58,245	58,245	11,649		46,596		58,245	
STATEWIDE	STATE HIGHWAY BRIDGE - D&E	STATEWIDE		300,000			300,000	60,000		240,000		300,000	
STATEWIDE	LARGE CULVERT REPLACE/REHAB	STATEWIDE		300,000	50,000		350,000	70,000		280,000		350,000	
STATEWIDE	BRIDGE MANAGEMENT SOFTWARE	BR BMSP(6)		150,000			150,000	30,000		120,000		150,000	
STATEWIDE	ON-SYSTEM BRIDGE INSPECTION	BR NBIS()	750,000				750,000	150,000		600,000		750,000	
WAITSFIELD	REPLACE BR177 ON VT100	BRF 013-4(39)				9,732	9,732	487		9,245		9,732	
WATERFORD	REPLACE BR7 ON VT18	BF 0225(4)				392,559	392,559	78,512		314,047		392,559	
WATERFORD	RELACE BR2 ON VT18	BF 0225(5)				513,296	513,296	102,659		410,637		513,296	
WEATHERSFIELD	LINE CULVERT , BR15	STP 0146(16)		11,991		25,000	36,991	7,398		29,593		36,991	
WEYBRIDGE-NEW HAVEN	REHAB BR8 ON VT17	BF 032-1(19)				2,450,416	2,450,416	367,562		2,082,854		2,450,416	
WOODFORD	LINE CULVERT BR18 ON VT9	BF 010-1(52)		21,108		19,000	40,108	8,022		32,086		40,108	28
	Total State Bridge Projects		7,751,200	3,309,701	549,805	45,326,245	56,936,951	4,259,784	3,130,446	48,950,196	596,525	56,936,951	
Bridge Maintenance - State													
STATEWIDE	BRIDGE MAINTENANCE FEDERAL			150,000		300,000	450,000	90,000		360,000		450,000	
STATEWIDE	BRIDGE MAINTENANCE STATE					249,375	249,375	249,375				249,375	
	Total Bridge Maintenance - State Projects		0	150,000	0	549,375	699,375	339,375	0	360,000	0	699,375	
TOTAL STATE BRIDGE PROGRAM			7,751,200	3,459,701	549,805	45,875,620	57,636,326	4,599,159	3,130,446	49,310,196	596,525	57,636,326	
TOTAL STATE BRIDGE APPROPRIATION*								5,099,159	3,130,446	48,810,196	596,525	57,636,326	
*ASSUMES \$500,000 impact from tapered match in FY2018 (increase TF; decrease Federal)													

STATE HIGHWAY BRIDGES

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	3,459,701	1,881,527	1,397,185	1,040,000
ROW	549,805	167,500	96,000	50,000
CONST	45,875,620	54,680,681	66,447,839	43,267,335
OTHER	7,751,200	2,755,000	2,760,000	765,000
TOTAL	<u>57,636,326</u>	<u>59,484,708</u>	<u>70,701,024</u>	<u>45,122,335</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES BETHEL BHF 0241(38) Route: VT-12 Year Added: 2008 Project Manager: Douglas Bonneau 802-522-6096	PE	1,100,000	750,606	274,394	75,000	0	0	0	0
	ROW	300,000	201,627	98,373	0	0	0	0	0
	CONST	6,749,735	0	0	300,000	4,000,000	2,400,000	49,735	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	8,149,735	952,233	372,767	375,000	4,000,000	2,400,000	49,735	0
	Description:	REHABILITATION OF BRIDGE NO. 38 ON VT12 IN BETHEL, OVER GILEAD BROOK.							
Comments:	BRIDGE MAINTENANCE.								
STATE HIGHWAY BRIDGES BETHEL ST TRUS(2) Route: Year Added: 2018 Project Manager: James McCarthy 802-505-1451	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,200	0	0	1,200	0	0	0	0
	TOTAL	1,200	0	0	1,200	0	0	0	0
	Description:	PROJECT IS FOR STORAGE AND LIMITED REPAIRS TO THE BETHEL LENTICULAR TRUSS SLATED FOR FUTURE ADAPTIVE RE-USE.							
Comments:									
STATE HIGHWAY BRIDGES BRADFORD BF 0191(29) Route: VT-25B Year Added: 2015 Project Manager: Carolyn Carlson 802-828-0048	PE	238,690	238,313	377	0	0	0	0	0
	ROW	10,000	8,602	1,398	0	0	0	0	0
	CONST	2,363,115	163,998	2,179,117	20,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,611,805	410,913	2,180,892	20,000	0	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 1 ON VT25B IN BRADFORD, OVER THE WAITS RIVER.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES BRISTOL BF 021-1(33) Route: VT-116 Year Added: 2014 Project Manager: James McCarthy 802-505-1451	PE	140,000	62,477	59,718	17,805	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,163,500	0	0	200,000	963,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,303,500	62,477	59,718	217,805	963,500	0	0	0
	Description:	REHABILITATION OF BRIDGE NO. 12 ON VT116 IN BRISTOL OVER BALDWIN CREEK, INCLUDING REPLACEMENT OF THE EXISTING SUPERSTRUCTURE.							
Comments:									
STATE HIGHWAY BRIDGES BRUNSWICK BF 0271(23) Route: VT-102 Year Added: 2015 Project Manager: Douglas Bonneau 802-522-6096	PE	315,000	271,089	29,746	14,165	0	0	0	0
	ROW	50,000	10,768	39,232	0	0	0	0	0
	CONST	3,059,233	0	0	300,000	2,759,233	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,424,233	281,857	68,978	314,165	2,759,233	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 6 ON VT102 IN BRUNSWICK, OVER PAUL STREAM.							
Comments:									
STATE HIGHWAY BRIDGES CALAIS BHF 037-2(10) Route: VT-14 Year Added: 2013 Project Manager: Wendy Pelletier 802-828-5285	PE	325,000	300,938	15,062	9,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,913,880	0	0	0	550,000	1,313,880	50,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,238,880	300,938	15,062	9,000	550,000	1,313,880	50,000	0
	Description:	REPLACEMENT OF BRIDGE NO. 74 ON VT14 IN CALAIS, OVER PEKIN BROOK.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES	PE	305,000	264,009	15,000	20,902	5,089	0	0	0
CALAIS	ROW	30,000	3,140	21,860	5,000	0	0	0	0
BHF 037-2(11)	CONST	2,012,400	0	0	0	600,000	1,412,400	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-14	TOTAL	2,347,400	267,149	36,860	25,902	605,089	1,412,400	0	0
Year Added: 2013 Project Manager: Wendy Pelletier 802-828-5285	Description:	REPLACEMENT OF BRIDGE NO. 82 ON VT14 IN CALAIS, OVER KINGSBURY BRANCH.							
	Comments:								
STATE HIGHWAY BRIDGES	PE	200,000	187,144	6,856	6,000	0	0	0	0
CALAIS	ROW	0	0	0	0	0	0	0	0
BHF 037-2(12)	CONST	1,040,400	0	0	0	300,000	740,400	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-14	TOTAL	1,240,400	187,144	6,856	6,000	300,000	740,400	0	0
Year Added: 2013 Project Manager: Wendy Pelletier 802-828-5285	Description:	REHABILITATION OF BRIDGE NO. 77 ON VT14 IN CALAIS, OVER KINGSBURY BRANCH.							
	Comments:								
STATE HIGHWAY BRIDGES	PE	295,394	295,394	0	0	0	0	0	0
CHELSEA	ROW	25,000	4,803	20,197	0	0	0	0	0
BHF 0169(10)	CONST	2,522,399	588,555	1,923,844	10,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-110	TOTAL	2,842,793	888,752	1,944,041	10,000	0	0	0	0
Year Added: 2013 Project Manager: Kristin Higgins 802-498-3398	Description:	REHABILITATION OF BRIDGE NO. 11 ON VT110 IN CHELSEA, OVER THE FIRST BRANCH OF THE WHITE RIVER.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES CHELSEA BHF 0169(9) Route: VT-110 Year Added: 2013 Project Manager: Kristin Higgins 802-498-3398	PE	299,711	299,711	0	0	0	0	0	0
	ROW	25,000	4,882	20,118	0	0	0	0	0
	CONST	2,553,339	452,348	2,087,652	13,339	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,878,050	756,941	2,107,770	13,339	0	0	0	0
	Description:	REHABILITATION OF BRIDGE NO. 9 ON VT110 IN CHELSEA, OVER THE FIRST BRANCH OF THE WHITE RIVER.							
	Comments:								
STATE HIGHWAY BRIDGES CHESTER BF 0134(50) Route: VT-11 Year Added: 2019 Project Manager: Nicholas Wark 802-828-3987	PE	110,000	0	20,000	65,000	25,000	0	0	0
	ROW	5,000	0	0	0	5,000	0	0	0
	CONST	930,000	0	0	0	230,000	700,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,045,000	0	20,000	65,000	260,000	700,000	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 51 ON VT-11 IN CHESTER.							
	Comments:								
STATE HIGHWAY BRIDGES CRAFTSBURY BM19901 Route: VT-14 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	210,000	0	5,000	205,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 109) LOCATED ON VT-14 IN CRAFTSBURY CARRYING UNNAMED BROOK.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES DOVER BF 013-1(20) Route: VT-100 Year Added: 2015 Project Manager: Robert Young 802-828-0052	PE	230,000	188,858	31,142	10,000	0	0	0	0
	ROW	50,000	825	44,175	5,000	0	0	0	0
	CONST	1,804,979	0	0	571,284	1,233,695	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,084,979	189,683	75,317	586,284	1,233,695	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 59 ON VT100 IN DOVER, OVER THE NORTH BRANCH OF THE DEERFIELD RIVER.							
	Comments:								
STATE HIGHWAY BRIDGES DUXBURY BF 013-4(47) Route: VT-100 Year Added: 2017 Project Manager: Kristin Higgins 802-498-3398	PE	211,556	211,556	0	0	0	0	0	0
	ROW	25,000	22,214	2,786	0	0	0	0	0
	CONST	3,099,992	3,024,992	65,000	10,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,336,548	3,258,762	67,786	10,000	0	0	0	0
	Description:	REMOVAL AND REPLACEMENT OF EXISTING CULVERT 193 ON VT100 IN DUXBURY OVER CROSSETT BROOK, WITH A NEW PRECAST CULVERT ON EXISTING ALIGNMENT.							
	Comments:								
STATE HIGHWAY BRIDGES EAST MONTPELIER BRF 037-1(7) Route: VT-14 Year Added: Prior to 2006 Project Manager: Carolyn Carlson 802-828-0048	PE	1,905,417	1,905,417	0	0	0	0	0	0
	ROW	775,200	760,200	15,000	0	0	0	0	0
	CONST	7,990,350	47,084	3,700,000	3,296,038	947,228	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	10,670,967	2,712,701	3,715,000	3,296,038	947,228	0	0	0
	Description:	REPLACEMENT OF BR68 ON VT14 IN EAST MONTPELIER, OVER THE WINOOSKI RIVER.							
	Comments:	ADDRESSES STRUCTURAL DEFICIENCY.							

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
STATE HIGHWAY BRIDGES ESSEX BF 5400(9) Route: VT-117 Year Added: 2015 Project Manager: Robert Young 802-828-0052	PE	240,000	133,494	56,506	20,000	20,000	10,000	0	0	
	ROW	20,000	0	0	10,000	10,000	0	0	0	
	CONST	2,070,000	0	0	0	0	850,000	1,200,000	20,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,330,000	133,494	56,506	30,000	30,000	860,000	1,200,000	20,000	
	Description:	REPLACEMENT OF FAILING BURIED STRUCTURE (BR2) ON VT117 IN ESSEX, OVER ALDER BROOK.								
	Comments:									
STATE HIGHWAY BRIDGES ESSEX BM19501 Route: VT-128 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	500,000	0	0	500,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	510,000	0	5,000	505,000	0	0	0	0	
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 1) LOCATED ON VT-128 IN ESSEX CARRYING ALDER BROOK.								
	Comments:									
STATE HIGHWAY BRIDGES FERRISBURGH BM19502 Route: US-7 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	400,000	0	0	400,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	410,000	0	5,000	405,000	0	0	0	0	
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 138A) LOCATED ON US-7 IN FERRISBURGH CARRYING UNNAMED BROOK.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES HARTFORD (QUECHEE) NH 020-2(45) Route: US-4 Year Added: 2018 Project Manager: James McCarthy 802-505-1451	PE	250,000	0	0	50,000	75,000	75,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,000,000	0	0	0	0	0	2,000,000	3,000,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,250,000	0	0	50,000	75,000	75,000	2,050,000	3,000,000
	Description:	REHABILITATION OF BRIDGE 61 (QUECHEE GORGE) ON US-4 IN THE TOWN OF HARFORD OVER THE OTTAUQUECHEE RIVER.							
Comments:									
STATE HIGHWAY BRIDGES HINESBURG BF 021-1(35) Route: VT-116 Year Added: 2017 Project Manager: Mark Sargent 802-828-6576	PE	50,000	926	20,000	25,000	4,074	0	0	0
	ROW	35,000	0	5,000	30,000	0	0	0	0
	CONST	862,500	0	0	0	862,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	947,500	926	25,000	55,000	866,574	0	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 24 (SHORT) ON VT-116 IN HINESBURG (CATTLE PASS)							
Comments:									
STATE HIGHWAY BRIDGES JAY BHF 0278(3) Route: VT-242 Year Added: 2013 Project Manager: Wendy Pelletier 802-828-5285	PE	325,371	325,371	0	0	0	0	0	0
	ROW	25,000	21,179	3,821	0	0	0	0	0
	CONST	1,513,092	508,726	986,464	17,902	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,863,463	855,276	990,285	17,902	0	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 10 ON VT242 IN JAY, OVER JAY BRANCH.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES JOHNSON BF 0248(4) Route: VT-100C Year Added: 2015 Project Manager: Wendy Pelletier 802-828-5285	PE	690,000	649,540	40,460	0	0	0	0	0
	ROW	50,000	24,345	25,655	0	0	0	0	0
	CONST	2,333,860	0	600,000	1,470,000	263,860	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,073,860	673,885	666,115	1,470,000	263,860	0	0	0
	Description:	REHABILITATE BRIDGE NOS. 1 AND 2 ON VT100C IN JOHNSON, OVER THE GIHON RIVER.							
Comments:									
STATE HIGHWAY BRIDGES JOHNSON BF 0248(7) Route: VT-100C Year Added: 2014 Project Manager: Wendy Pelletier 802-828-5285	PE	130,000	107,149	22,851	0	0	0	0	0
	ROW	20,000	5,273	14,727	0	0	0	0	0
	CONST	1,140,000	0	140,000	900,000	100,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,290,000	112,422	177,578	900,000	100,000	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 4 ON VT100C IN JOHNSON.							
Comments:									
STATE HIGHWAY BRIDGES KILLINGTON BF 020-2(42) Route: US-4 Year Added: 2014 Project Manager: Robert Young 802-828-0052	PE	260,000	188,887	25,000	15,000	31,113	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,905,109	0	0	0	50,000	2,855,109	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,165,109	188,887	25,000	15,000	81,113	2,855,109	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 33 ON US4 IN KILLINGTON, OVER THE OTTAUQUECHEE RIVER.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
STATE HIGHWAY BRIDGES LANCASTER-GUILDHALL BHF A001(159) Route: US-2 Year Added: 2014 Project Manager: Danny Landry 802-793-4824	PE	395,700	347,911	42,789	5,000	0	0	0	0	
	ROW	22,000	0	22,000	0	0	0	0	0	
	CONST	2,041,050	0	0	650,000	1,215,000	176,050	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		2,458,750	347,911	64,789	655,000	1,215,000	176,050	0	0
	Description:	REHABILITATION AND PAINTING OF BR127 ON US2, OVER THE CONNECTICUT RIVER BETWEEN LANCASTER, NH AND GUILDHALL, VT. NH BRIDGE NUMBER 111/129.								
Comments:	NEW HAMPSHIRE IS THE LEAD AGENCY.									
STATE HIGHWAY BRIDGES LONDONDERRY BF 016-1(33) Route: VT-11 Year Added: 2014 Project Manager: Mark Sargent 802-828-6576	PE	105,000	67,574	37,426	0	0	0	0	0	
	ROW	20,000	4,291	15,709	0	0	0	0	0	
	CONST	500,000	0	50,000	450,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		625,000	71,865	103,135	450,000	0	0	0	0
	Description:	REHABILITATION OF BRIDGE NO. 24 ON VT 11 IN LONDONDERRY.								
Comments:										
STATE HIGHWAY BRIDGES LYME-THETFORD BF A000(394) Route: VT-113 Year Added: 2014 Project Manager: Danny Landry 802-793-4824	PE	73,323	65,758	7,000	0	565	0	0	0	
	ROW	20,000	0	0	0	9,000	11,000	0	0	
	CONST	500,000	0	0	0	0	150,000	300,000	50,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		593,323	65,758	7,000	0	9,565	161,000	300,000	50,000
	Description:	REHABILITATION OF THE EXISTING BRIDGE CARRYING EAST THETFORD ROAD (VT113) OVER THE CONNECTICUT RIVER (NH BRIDGE NO. 053/112; CONNECTICUT RIVER BRIDGE NO. 14). NEW HAMPSHIRE PROJECT NUMBER 14460.								
Comments:	NEW HAMPSHIRE IS THE LEAD AGENCY.									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES MIDDLEBURY EWP3(2) Route: VT-30 Year Added: 2018 Project Manager: Kristin Higgins 802-498-3398	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,300,000	0	300,000	11,000,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	11,300,000	0	300,000	11,000,000	0	0	0	0
	Description:	EARLY WORK PACKAGE FOR THE MIDDLEBURY TUNNEL PROJECT. WORK INCLUDES CONSTRUCTION OF BATTEL BLOCK ACCESS ROAD, HORIZONTAL DIRECTIONAL DRILLING OF DRAINAGE OUTFALL AND ERECTION OF PREFABRICATED TEMPORARY PARKING STRUCTURE							
Comments:									
STATE HIGHWAY BRIDGES MIDDLEBURY WCRS(23) Route: VT-30 Year Added: 2015 Project Manager: Kristin Higgins 802-498-3398	PE	3,000,000	379,066	2,000,000	620,934	0	0	0	0
	ROW	750,000	335,685	338,510	75,805	0	0	0	0
	CONST	37,500,000	0	0	2,000,000	14,750,000	18,000,000	2,750,000	0
	OTHER	11,000,000	0	0	7,000,000	2,000,000	2,000,000	0	0
	TOTAL	52,250,000	714,751	2,338,510	9,696,739	16,750,000	20,000,000	2,750,000	0
	Description:	LOWER GRADE OF THE VERMONT RAILWAY IN MIDDLEBURY TO ACCOMMODATE 21-FT. VERTICAL CLEARANCE, AND REPLACEMENT OF THE VT30 AND MERCHANTS ROW BRIDGES AT THEIR LOCATIONS.							
Comments:									
STATE HIGHWAY BRIDGES MONTGOMERY STP DECK(40) Route: VT-118 Year Added: 2017 Project Manager: Carolyn Carlson 802-828-0048	PE	150,000	69,136	55,000	25,864	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,920,000	0	0	300,000	1,620,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,070,000	69,136	55,000	325,864	1,620,000	0	0	0
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 19 ON VT 118 IN MONTGOMERY OVER TROUT RIVER							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES MONTGOMERY STP DECK(47) Route: VT-118 Year Added: 2018 Project Manager: Carolyn Carlson 802-828-0048	PE	125,000	52,936	45,000	27,064	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,848,000	0	0	500,000	1,348,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,973,000	52,936	45,000	527,064	1,348,000	0	0	0
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 20 ON VT 118 IN MONTGOMERY OVER WEST HILL BROOK							
Comments:									
STATE HIGHWAY BRIDGES MORETOWN BF 0167(16) Route: VT-100B Year Added: 2018 Project Manager: Robert Young 802-828-0052	PE	225,000	15,947	79,053	100,000	30,000	0	0	0
	ROW	75,000	0	0	75,000	0	0	0	0
	CONST	2,800,000	0	0	0	300,000	2,500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,100,000	15,947	79,053	175,000	330,000	2,500,000	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 2 ON VT-100B IN MORETOWN OVER MAD RIVER							
Comments:									
STATE HIGHWAY BRIDGES MORRISTOWN BRS 0240(3)S Route: VT-15A Year Added: Prior to 2006 Project Manager: Carolyn Carlson 802-828-0048	PE	988,837	985,520	3,317	0	0	0	0	0
	ROW	26,403	23,461	2,942	0	0	0	0	0
	CONST	3,655,797	278,243	1,750,000	1,417,554	210,000	0	0	0
	OTHER	71	71	0	0	0	0	0	0
	TOTAL	4,671,108	1,287,295	1,756,259	1,417,554	210,000	0	0	0
	Description:	REPLACEMENT OF BR1 ON VT15A IN MORRISTOWN, OVER THE LAMOILLE RIVER.							
Comments:	ADDRESSES STRUCTURAL DEFICIENCY.								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES MT. HOLLY BF 0133(12) Route: VT-155 Year Added: 2014 Project Manager: Robert Young 802-828-0052	PE	170,000	0	85,000	65,000	20,000	0	0	0
	ROW	28,000	0	0	28,000	0	0	0	0
	CONST	1,270,000	0	0	0	470,000	800,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,468,000	0	85,000	93,000	490,000	800,000	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 7 (SHORT) ON VT155 IN MT. HOLLY, OVER THE MILL RIVER.							
	Comments:								
STATE HIGHWAY BRIDGES NEW HAVEN BM19503 Route: US-7 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	400,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	410,000	0	5,000	405,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 133) LOCATED ON US-7 IN NEW HAVEN CARRYING MUD CREEK.							
	Comments:								
STATE HIGHWAY BRIDGES NEWPORT BM19902 Route: VT-100 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	510,000	0	5,000	505,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO LINE EXISTING CULVERT (BR. 256) LOCATED ON VT-100 IN NEWPORT CARRYING STONEY BROOK.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES NORTH HERO BF 028-1(30) Route: US-2 Year Added: 2014 Project Manager: Todd Sumner 802-828-0161	PE	1,000,000	0	150,000	200,000	300,000	350,000	0	0
	ROW	20,000	0	0	0	20,000	0	0	0
	CONST	14,000,000	0	0	0	0	500,000	6,500,000	7,000,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	15,020,000	0	150,000	200,000	320,000	850,000	6,500,000	7,000,000
	Description:	REPLACE SUPERSTRUCTURE OF BRIDGE NO. 5 ON US2 IN NORTH HERO, OVER ALBURGH PASSAGE.							
Comments:									
STATE HIGHWAY BRIDGES NORTH HERO-GRAND ISLE BHF 028-1(26) Route: US-2 Year Added: 2008 Project Manager: Todd Sumner 802-828-0161	PE	6,960,000	4,762,872	2,150,000	47,128	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	70,702,243	0	3,450,000	13,000,000	15,400,000	27,000,000	11,400,000	452,243
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	77,662,243	4,762,872	5,600,000	13,047,128	15,400,000	27,000,000	11,400,000	452,243
	Description:	REPLACEMENT OF BRIDGE NO. 8 ON US2 BETWEEN NORTH HERO AND GRAND ISLE, OVER LAKE CHAMPLAIN.							
Comments:									
STATE HIGHWAY BRIDGES ORANGE BF 026-1(45) Route: US-302 Year Added: 2017 Project Manager: Mark Sargent 802-828-6576	PE	50,000	0	25,000	25,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	550,000	0	25,000	25,000	500,000	0	0	0
	Description:	REHABILITATION OF BRIDGE NO. 18 (SHORT) ON US-302 IN ORANGE OVER BROOK.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
STATE HIGHWAY BRIDGES PITTSFIELD BHF 022-1(24) Route: VT-100 Year Added: 2012 Project Manager: Douglas Bonneau 802-522-6096	PE	230,000	210,836	19,164	0	0	0	0	0	
	ROW	80,000	68,874	11,126	0	0	0	0	0	
	CONST	1,924,244	0	0	300,000	1,624,244	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,234,244	279,710	30,290	300,000	1,624,244	0	0	0	
	Description:	REPLACEMENT OF BRIDGE NO. 126 ON VT100 IN PITTSFIELD, OVER THE WEST BRANCH OF THE TWEED RIVER.								
	Comments:									
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STATE HIGHWAY BRIDGES PITTSFORD BF 019-3(59) Route: US-7 Year Added: 2014 Project Manager: Douglas Bonneau 802-522-6096	PE	325,550	167,421	100,000	42,740	10,389	5,000	0	0	
	ROW	160,000	0	10,000	150,000	0	0	0	0	
	CONST	6,182,061	0	0	0	0	200,000	1,900,000	4,082,061	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	6,667,611	167,421	110,000	192,740	10,389	205,000	1,900,000	4,082,061	
	Description:	REPLACE BRIDGE NO. 108 ON US7 IN PITTSFORD, OVER FURNACE BROOK.								
	Comments:									
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STATE HIGHWAY BRIDGES PLYMOUTH BF 013-3(13) Route: VT-100 Year Added: 2014 Project Manager: Robert Young 802-828-0052	PE	170,000	0	70,000	70,000	30,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	890,000	0	0	0	300,000	590,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,060,000	0	70,000	70,000	330,000	590,000	0	0	
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 115 (SHORT) ON VT100 IN PLYMOUTH, OVER RESERVOIR BROOK.								
	Comments:									
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Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES PUTNEY STP DECK(38) Route: US-5 Year Added: 2017 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	280,000	166,242	53,758	30,000	30,000	0	0	0
	ROW	40,000	0	0	40,000	0	0	0	0
	CONST	1,040,000	0	0	0	900,000	140,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,360,000	166,242	53,758	70,000	930,000	140,000	0	0
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 15 ON US 5 IN PUTNEY OVER SACKETTS BROOK							
Comments:									
STATE HIGHWAY BRIDGES READSBORO BF 0102(16) Route: VT-100 Year Added: 2015 Project Manager: Carolyn Carlson 802-828-0048	PE	1,350,000	441,281	310,422	390,000	168,297	40,000	0	0
	ROW	75,000	0	23,000	52,000	0	0	0	0
	CONST	9,379,000	0	0	0	0	250,000	3,000,000	6,129,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	10,804,000	441,281	333,422	442,000	168,297	290,000	3,000,000	6,129,000
	Description:	REPLACEMENT OF BRIDGE NO. 25 ON VT100 IN READSBORO, OVER THE WEST BRANCH OF THE DEERFIELD RIVER.							
Comments:									
STATE HIGHWAY BRIDGES RICHFORD-SUTTON, PQ BHF 0814(1) Route: VT-105A Year Added: 2012 Project Manager: Carolyn Carlson 802-828-0048	PE	325,000	245,852	79,148	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,559,880	0	650,000	2,909,880	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,884,880	245,852	729,148	2,909,880	0	0	0	0
	Description:	REHABILITATION OF BRIDGE NO. 3 ON VT105A, OVER THE MISSISQUOI RIVER BETWEEN RICHFORD, VT AND SUTTON, QUEBEC.							
Comments:	ADDRESSES STRUCTURAL DEFICIENCY.								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES RICHMOND BF 0284(28) Route: US-2 Year Added: 2015 Project Manager: Robert Young 802-828-0052	PE	128,366	128,366	0	0	0	0	0	0
	ROW	20,000	18,593	1,407	0	0	0	0	0
	CONST	1,274,566	78,827	1,175,739	20,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,422,932	225,786	1,177,146	20,000	0	0	0	0
	Description:	REPLACE BRIDGE NO. 32 ON US2 IN RICHMOND, OVER SNIPE ISLAND BROOK.							
Comments:									
STATE HIGHWAY BRIDGES SEARSBURG BF 010-1(50) Route: VT-9 Year Added: 2015 Project Manager: Nicholas Wark 802-828-3987	PE	185,000	42,815	40,000	50,000	40,000	12,185	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,587,600	0	0	0	0	200,000	1,387,600	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,772,600	42,815	40,000	50,000	40,000	212,185	1,387,600	0
	Description:	LINE CULVERT, BRIDGE NO. 20 ON VT9 IN SEARSBURG.							
Comments:									
STATE HIGHWAY BRIDGES SHAFTSBURY STP 014-1(6) Route: VT-67 Year Added: 2018 Project Manager: Thilliyar Mahendraratnam 802-828-0505	PE	150,000	0	30,000	50,000	50,000	20,000	0	0
	ROW	65,000	0	0	0	30,000	35,000	0	0
	CONST	1,200,000	0	0	0	0	500,000	700,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,415,000	0	30,000	50,000	80,000	555,000	700,000	0
	Description:	REPLACEMENT OF BRIDGE NO. 1 ON VT-67 IN SHAFTSBURY.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES SPRINGFIELD BF 0134(43) Route: VT-11 Year Added: 2015 Project Manager: Nicholas Wark 802-828-3987	PE	155,000	0	50,000	75,000	30,000	0	0	0
	ROW	17,000	0	0	9,000	8,000	0	0	0
	CONST	1,564,000	0	250,000	0	314,000	1,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,736,000	0	300,000	84,000	352,000	1,000,000	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 57 ON VT11 IN SPRINGFIELD.							
Comments:									
STATE HIGHWAY BRIDGES SPRINGFIELD BF 0134(45) Route: VT-11 Year Added: 2015 Project Manager: Nicholas Wark 802-828-3987	PE	127,000	0	20,000	70,000	37,000	0	0	0
	ROW	14,000	0	0	0	14,000	0	0	0
	CONST	1,490,000	0	0	0	490,000	1,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,631,000	0	20,000	70,000	541,000	1,000,000	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 60 ON VT11 IN SPRINGFIELD.							
Comments:									
STATE HIGHWAY BRIDGES SPRINGFIELD BF 0134(49) Route: VT-11 Year Added: 2019 Project Manager: Nicholas Wark 802-828-3987	PE	175,000	0	30,000	100,000	45,000	0	0	0
	ROW	16,000	0	0	0	16,000	0	0	0
	CONST	1,720,000	0	0	0	500,000	1,220,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,911,000	0	30,000	100,000	561,000	1,220,000	0	0
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 61 ON VT-11 IN SPRINGFIELD.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES SPRINGFIELD BM19201 Route: VT-106 Year Added: 2019 Project Manager: Pamela Thurber 802-828-0041	PE	10,000	0	5,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	210,000	0	5,000	205,000	0	0	0	0
	Description:	BRIDGE MAINTENANCE PROJECT TO PLACE A REINFORCED CONCRETE INVERT IN CULVERT (BR. 4) LOCATED ON VT-106 IN SPRINGFIELD CARRYING UNNAMED BROOK.							
Comments:									
STATE HIGHWAY BRIDGES ST. ALBANS TOWN BF 0279(5) Route: VT-104 Year Added: 2014 Project Manager: James McCarthy 802-505-1451	PE	90,350	90,350	0	0	0	0	0	0
	ROW	3,000	2,557	443	0	0	0	0	0
	CONST	496,825	32,454	462,371	2,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	590,175	125,361	462,814	2,000	0	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 19 (BURIED STRUCTURE) ON VT104 CARRYING STEVENS BROOK IN ST. ALBANS.							
Comments:									
STATE HIGHWAY BRIDGES ST. JOHNSBURY BF 7000(20) Route: VT-2B Year Added: Prior to 2006 Project Manager: Wendy Pelletier 802-828-5285	PE	390,000	371,637	18,363	0	0	0	0	0
	ROW	90,000	68,123	21,877	0	0	0	0	0
	CONST	2,105,645	1,065,705	981,695	58,245	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,585,645	1,505,465	1,021,935	58,245	0	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 6 ON VT2B IN ST. JOHNSBURY, OVER THE LAMOILLE VALLEY RAIL TRAIL.							
Comments:	STRUCTURALLY DEFICIENT BRIDGE								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
STATE HIGHWAY BRIDGES STATEWIDE Route: Year Added: 2007 Project Manager: Pamela Thurber 802-828-0041	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	249,375	0	0	249,375	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	249,375	0	0	249,375	0	0	0	0	
	Description:	STATE HIGHWAY BRIDGE PREVENTIVE MAINTENANCE (100% STATE FUNDS).								
	Comments:	PREVENTIVE MAINTENANCE.								
STATE HIGHWAY BRIDGES STATEWIDE Route: Year Added: 2007 Project Manager: Pamela Thurber 802-828-0041	PE	600,000	0	0	300,000	100,000	100,000	100,000	0	
	ROW	200,000	0	0	50,000	50,000	50,000	50,000	0	
	CONST	2,750,000	0	0	0	0	250,000	2,500,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	3,550,000	0	0	350,000	150,000	400,000	2,650,000	0	
	Description:	CULVERT REPLACEMENT.								
	Comments:									
STATE HIGHWAY BRIDGES STATEWIDE Route: Year Added: 2008 Project Manager: Pamela Thurber 802-828-0041	PE	475,000	0	25,000	150,000	100,000	100,000	100,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	4,300,000	0	0	300,000	1,000,000	1,000,000	2,000,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,775,000	0	25,000	450,000	1,100,000	1,100,000	2,100,000	0	
	Description:	BRIDGE PREVENTIVE MAINTENANCE.								
	Comments:	PREVENTIVE MAINTENANCE.								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES STATEWIDE Route: Year Added: Prior to 2006 Project Manager: Pamela Thurber 802-828-0041	PE	2,200,000	0	0	475,000	575,000	525,000	625,000	0
	ROW	25,500	0	0	20,000	5,500	0	0	0
	CONST	8,430,000	0	0	0	200,000	700,000	7,530,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	10,655,500	0	0	495,000	780,500	1,225,000	8,155,000	0
	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - STATE HIGHWAY BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.							
Comments:									
STATE HIGHWAY BRIDGES STATEWIDE BR BMSP(6) Route: Year Added: 2018 Project Manager: Pamela Thurber 802-828-0041	PE	950,786	170,786	150,000	150,000	155,000	160,000	165,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	950,786	170,786	150,000	150,000	155,000	160,000	165,000	0
	Description:	EVALUATION, PURCHASE, DEVELOPMENT AND USE OF BRIDGE MANAGEMENT SOFTWARE(S) FOR ADMINISTRATION, DECISION-MAKING, PROJECT SELECTION AND PROGRAMMING OF PREVENTIVE MAINTENANCE, MAJOR MAINTENANCE, REHABILITATION AND REPLACEMENT PROJECTS.							
Comments:									
STATE HIGHWAY BRIDGES STATEWIDE BR NBIS() Route: Year Added: Prior to 2006 Project Manager: Pamela Thurber 802-828-0041	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,030,000	0	0	750,000	755,000	760,000	765,000	0
	TOTAL	3,030,000	0	0	750,000	755,000	760,000	765,000	0
	Description:	INVENTORY, INSPECTION AND CLASSIFICATION OF BRIDGES ON THE FEDERAL-AID SYSTEM.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
STATE HIGHWAY BRIDGES WAITSFIELD BRF 013-4(39) Route: VT-100 Year Added: 2012 Project Manager: Robert Young 802-828-0052	PE	484,804	484,804	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	4,500,000	4,475,268	15,000	9,732	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,984,804	4,960,072	15,000	9,732	0	0	0	0	
	Description:	REPLACEMENT OF BRIDGE NO. 177 ON VT100 IN WAITSFIELD, OVER THE MAD RIVER.								
	Comments:									
STATE HIGHWAY BRIDGES WATERFORD BF 0225(4) Route: VT-18 Year Added: 2014 Project Manager: Danny Landry 802-793-4824	PE	170,000	121,655	48,345	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	512,559	0	120,000	392,559	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	682,559	121,655	168,345	392,559	0	0	0	0	
	Description:	REPLACEMENT OF BRIDGE NO. 7 ON VT18 IN WATERFORD, OVER MAD BROOK.								
	Comments:									
STATE HIGHWAY BRIDGES WATERFORD BF 0225(5) Route: VT-18 Year Added: 2017 Project Manager: Danny Landry 802-793-4824	PE	190,000	119,491	70,509	0	0	0	0	0	
	ROW	8,000	643	7,357	0	0	0	0	0	
	CONST	702,545	39,249	150,000	513,296	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	900,545	159,383	227,866	513,296	0	0	0	0	
	Description:	REPLACEMENT OF BRIDGE NO. 2 ON VT-18 IN WATERFORD.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
STATE HIGHWAY BRIDGES WEATHERSFIELD STP 0146(16) Route: VT-131 Year Added: Prior to 2006 Project Manager: Nicholas Wark 802-828-3987	PE	90,000	48,009	30,000	11,991	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	338,979	0	0	25,000	313,979	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	428,979	48,009	30,000	36,991	313,979	0	0	0	
	Description:	LINE CULVERT, BRIDGE NO. 15 ON VT131 IN WEATHERSFIELD, OVER MILL BROOK.								
	Comments:	FY2000 CULVERT PROGRAM.								
STATE HIGHWAY BRIDGES WEYBRIDGE-NEW HAVEN BF 032-1(19) Route: VT-17 Year Added: 2008 Project Manager: Carolyn Carlson 802-828-0048	PE	485,000	278,452	206,548	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	4,200,000	0	1,699,584	2,450,416	50,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,685,000	278,452	1,906,132	2,450,416	50,000	0	0	0	
	Description:	REPLACEMENT OF BRIDGE NO. 8 ON VT17 BETWEEN WEYBRIDGE AND NEW HAVEN, OVER OTTER CREEK.								
	Comments:									
STATE HIGHWAY BRIDGES WOODFORD BF 010-1(52) Route: VT-9 Year Added: 2014 Project Manager: Nicholas Wark 802-828-3987	PE	90,000	38,892	30,000	21,108	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	334,442	0	0	19,000	315,442	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	424,442	38,892	30,000	40,108	315,442	0	0	0	
	Description:	LINE CULVERT, BRIDGE NO. 18 ON VT9 IN WOODFORD.								
	Comments:									

STATE HIGHWAY BRIDGES - CAPITAL PROGRAM
SFY 2019 D&E

Project Name	Manager	Project Number	Route	Bridge	PE	ROW	Const	Total	Federal	State	Local	Year Added
ADDISON	Robert Young	BF 0172(9)	VT-125	1	50,000	7,500	0	57,500	46,000	11,500	0	2017
BARRE TOWN	Pamela Thurber	BF 0169(12)	VT-110	21	45,000	0	0	45,000	36,000	9,000	0	2014
BERLIN	Nicholas Wark	BF 026-1(43)	US-302	3	25,000	12,500	0	37,500	30,000	7,500	0	2014
BRAINTREE	Pamela Thurber	BF 0241(51)	VT-12	47	40,000	0	0	40,000	32,000	8,000	0	2014
CHESTER	Pamela Thurber	BF 025-1(45)	VT-17	2	45,000	0	0	45,000	36,000	9,000	0	2014
CHESTER	Pamela Thurber	BF 025-1(46)	VT-103	16	45,000	0	0	45,000	36,000	9,000	0	2017
ENOSBURG	Pamela Thurber	BF 0283(42)	VT-118	24	40,000	0	0	40,000	32,000	8,000	0	2014
LOWELL	Pamela Thurber	BF 029-2(14)	VT-100	234	40,000	0	0	40,000	32,000	8,000	0	2014
PROCTOR	Douglas Bonneau	BO 1443(54)	C3011	3	100,000	0	0	100,000	80,000	20,000	0	2017
WATERBURY	Pamela Thurber	BF 0284(33)	US-2	44	45,000	0	0	45,000	36,000	9,000	0	2014
WOODSTOCK	Nicholas Wark	BF 0241(44)	VT-12	19	0	0	0	0	0	0	0	2014
Totals:					475,000	20,000	0	495,000	396,000	99,000	0	

STATE HIGHWAY BRIDGES CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
ELMORE	VT-12	STP CULV()	Pamela Thurber	828-0041	REPLACE BR90 ON VT12	2019
FAIRFIELD	VT-36	BF 0298()	Pamela Thurber	828-0041	REHAB/REPLACE BR7	2014
FLETCHER		BF 027-1()	Pamela Thurber	828-0041	REHAB/REPLACE BR30	2014
LOWELL	VT-100	STP CULV()	Pamela Thurber	828-0041	REPLACE BR237 ON VT100	2019
PLYMOUTH	VT-100	STP DECK()	Pamela Thurber	828-0041	REPLACE DECK ON BR107	2019
ROCKINGHAM	VT-103	NH 025-1()S	Pamela Thurber	828-0041	REPLACE CULVERT BR4 ON VT103	Prior to 2006
ROCKINGHAM	VT-103	NH CULV()	Pamela Thurber	828-0041	REPLACE BR6 ON VT103	2019
STATEWIDE			Pamela Thurber	828-0041	CONNECTICUT RIVER BRIDGES	2014
STATEWIDE			Pamela Thurber	828-0041	RETAINING WALLS ALONG ST. HWY.	2007
STATEWIDE			Pamela Thurber	828-0041	INSPECT STATE-OWNED BRIDGES	2007
WALPOLE, NH-WESTMINSTER	NH Bridge	BF 024-1(48)	Danny Landry	793-4824	REHAB CONN RIVER BRIDGE	2017
WORCESTER	VT-12	BHF 0241()	Pamela Thurber	828-0041	REHABILITATE BR84 ON VT12	Prior to 2006

**Jesse Devlin, Program Manager
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Roadway**

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PROGRAM DEVELOPMENT - ROADWAY
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

COLOR KEY

Earmark

1/11/2018 8:21												
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	LOCAL	TOTAL
Roadway Projects												
ALBURGH	STREETSCAPE IMPROVEMENTS	STP 028-1(20)				311,250	311,250			249,000	62,250	311,250
BAKERSFIELD	IMPROVE VT 108 DRAINAGE	STP SCRP(11)		90,000	100,000		190,000	117,028		72,972		190,000
BARNET	LEDGE WORK, I-91 NB	IM 091-2(82)		15,000			15,000	1,500		13,500		15,000
BARRE CITY-BARRE TOWN	RECONSTRUCT INTERSECTION	MEGC M 6000(11)		100,000	631,829		731,829	21,955		695,238	14,637	731,829
BERKSHIRE	CULVERT REMEDIATION, VT118	STP SCRP(23)		50,000	10,000		60,000	10,460		49,540		60,000
BERLIN	LEDGE REMOVAL ALONG I-89 NB	IM 089-1(62)		37,075		250,000	287,075	28,708		258,368		287,075
BRANDON	RECONSTRUCT US7 - SEGMENT 6	NH 019-3(496)				10,800,000	10,800,000		1,503,360	8,756,640	540,000	10,800,000
BRATTLEBORO	RECONSTRUCTION OF US5	STP 2000(23)		300,000			300,000	56,760		243,240		300,000
BROOKFIELD	LEDGE WORK, VT12	STP 0241(49)		15,000			15,000	2,838		12,162		15,000
BROWNING	CULVERT REMEDIATION, VT58	STP SCRP(25)		57,000	25,000		82,000	13,284		68,716		82,000
BURLINGTON	CHAMPLAIN PARKWAY	MEGC M 5000(1)		250,000		2,000,000	2,250,000		67,500	2,137,500	45,000	2,250,000
CABOT-DANVILLE	RECONSTRUCT US 2	FEGC F 028-3(26)C/2				6,478,759	6,478,759		323,938	6,154,821		6,478,759
CABOT-DANVILLE	RECONSTRUCT US 2	FEGC F 028-3(26)C/3		50,000	90,000		140,000		7,000	133,000		140,000
CAMBRIDGE	REPAIR DRAINAGE & SLOPE	STP 0235(21)		30,000			30,000	5,676		24,324		30,000
CASTLETON	LEDGE WORK, VT30	STP 0161(35)		23,000			23,000	4,352		18,648		23,000
CHARLOTTE	US7 REHABILITATION (3R PROJ.)	FEGC 019-4(20)				652,617	652,617	32,631		619,986		652,617
COLCHESTER	IMPROVE VT2A CORRIDOR	STP 5600 (19)		75,000			75,000			75,000		75,000
COLCHESTER	IMPROVE PRIM RD/W.LAKESHORE	STP 5600(20)		95,000	5,000		100,000	18,920		81,080		100,000
CORNWALL	SLOPE/ROADWAY STABILIZATION	STP 0172(8)		20,000			20,000	3,784		16,216		20,000
EAST MONTPELIER	REHAB CULVERT ON US2	NH CULV(54)		2,500			2,500	473		2,027		2,500
ESSEX	IMPROVE TH3/TH5 & VT15/TH3	STP 5400(11)		49,000			49,000			49,000		49,000
ESSEX JCT.	CRESCENT CONNECTOR	STP 5300(13)		3,246	1,587	1,500,000	1,504,833		284,714	1,220,119		1,504,833
ESSEX JCT.	WIDENING, BIKE LANES, ETC.	STP 5300(14)				755,329	755,329		142,908	612,421		755,329
FAIR HAVEN-ORWELL	WIDEN VT22A	STP 017-1()		100,000			100,000	18,920		81,080		100,000
FAIRLEE	REHAB CULVERT ON VT244	STP SCRP(15)		5,000	5,000	100,000	110,000	20,812		89,188		110,000
GEORGIA	I-89 LEDGE REMOVAL	IM 089-3(72)				1,076,163	1,076,163	107,616		968,547		1,076,163
HIGHGATE	CULVERT REHAB, SLOPE REPAIR	STP SCRP(12)				60,000	60,000	11,352		48,648		60,000
HUBBARDTON	REMOVE LEDGE ALONG VT30	STP 0161(32)		30,000			30,000	5,676		24,324		30,000
JAY	REMOVE LEDGE ALONG VT105	STP 034-2(16)		41,830	10,000	100,000	151,830	28,726		123,104		151,830
LYNDON	RECONSTRUCT US5	STP 0113(65)		230,000			230,000	43,516		186,484		230,000
MORGAN	REPLACE CULVERT BR10 ON VT111	STP CULV(46)		15,000	30,000		45,000	8,514		36,486		45,000
MORRISTOWN	RECONSTRUCT VT100	STP F 029-1(2)			27,947		27,947	5,288		22,659		27,947
NEWPORT CITY	STABILIZE SIDESLOPE	STP 134-3(22)		178,213	20,000	1,000,000	1,198,213	226,702		971,511		1,198,213
PITTSFORD	RECONSTRUCT US7 - SEGMENT 1	NH 019-3(491)		55,000	364,886		419,886	79,442		340,444		419,886
PITTSFORD	RECONSTRUCT US7 - SEGMENT 2	NH 019-3(492)		200,000			200,000	40,000		160,000		200,000
PITTSFORD	RECONSTRUCT US7 - SEGMENT 3	NH 019-3(493)		40,000			40,000	7,568		32,432		40,000
PITTSFORD-BRANDON	RECONSTRUCT US7 - SEGMENT 4	NH 019-3(494)		100,000	300,000		400,000	75,680		324,320		400,000
PLAINFIELD-CABOT	SCOPING FOR 3-R PROJECT	NH 028-3(37)SC		18,838			18,838	3,564		15,274		18,838
POULTNEY	SLOPE STABILIZATION	STP 015-2(9)				180,000	180,000	34,056		145,944		180,000
ROCKINGHAM	LEDGE WORK, I-91 SB	IM 091-1(76)		70,000			70,000	7,000		63,000		70,000
ROCKINGHAM	LEDGEWORK, I-91 SB	IM 091-1(77)		85,000			85,000	8,500		76,500		85,000
ROXBURY	CULVERT REMEDIATION, VT12A	STP SCRP(26)		20,000	5,000		25,000	4,284		20,716		25,000
RYEGATE	LEDGE REMOVAL ALONG I-91 SB	IM 091-2(80)				727,624	727,624	72,762		654,862		727,624
RYEGATE	LEDGE WORK, I-91 NB	IM 091-2(83)		15,000			15,000	1,500		13,500		15,000
SOUTH BURLINGTON	CONSTRUCTION OF MARKET ST.	STP 5200(17)		189,052		3,500,000	3,689,052			3,689,052		3,689,052
SOUTH BURLINGTON	INSTALL CULVERT ON VT116	STP SCRP(8)				10,000	10,000		1,892	8,108		10,000

PROGRAM DEVELOPMENT - ROADWAY
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

COLOR KEY

Earmark

1/11/2018 8:21												
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	LOCAL	TOTAL
SPRINGFIELD	REPLACE 2 CULVERTS ON US5	STP CULV(47)		25,000			25,000	4,730		20,270		25,000
ST. ALBANS	STORMWATER FLOW RESTORATION	IM SWFR(2)				500,000	500,000	50,000		450,000		500,000
ST. JOHNSBURY	LEDGE WORK, I-91/I-93 RAMP C	IM 091-3(52)		40,000			40,000	4,000		36,000		40,000
STATEWIDE	DRAINAGE IMPROVEMENTS	CULVERTS		250,000	10,000	250,000	510,000	96,492		413,508		510,000
STATEWIDE	LEDGE/SLOPE IMPROVEMENTS	LEDGE/SLOPE		150,000	10,000	250,000	410,000	77,572		332,428		410,000
STATEWIDE	CULVERT VIDEO INSPECTION AND A	STATEWIDE		100,000			100,000	10,000		90,000		100,000
STATEWIDE PCP	PROSPHOROUS CONTROL PLAN	STATEWIDE		100,000			100,000	18,920		81,080		100,000
STATEWIDE	STORMWATER FLOW RESTORATION	SWFR()		200,000			200,000	37,840		162,160		200,000
STOWE	IMPROVE FACILITIES	STP 0235(1)		40,000	5,000		45,000			36,000	9,000	45,000
STOWE	SLOPE REPAIR	STP 0235(17)		5,000			5,000	946		4,054		5,000
STOWE	LEDGE WORK, VT100	STP 029-1(22)		65,000			65,000	12,298		52,702		65,000
SUDBURY	REHAB CULVERT ON VT30	STP SCR(19)		25,000	15,000		40,000	7,568		32,432		40,000
SWANTON	PROJECT SCOPING	NH 036-1(9)		50,000	100,000		150,000	28,380		121,620		150,000
THETFORD	REHAB CULVERT ON I-91, MM 82.2	IM SCR(22)		22,000			22,000	2,200		19,800		22,000
THETFORD	REPLACE CULVERT BR24 ON VT113	STP CULV(48)		15,090	16,365		31,455	5,951		25,504		31,455
WALDEN	CULVERT REMEDIATION, VT15	SCR(27)		25,000	5,000		30,000	5,230		24,770		30,000
WALLINGFORD	LEDGE WORK, VT140	STP 0138(14)		20,000			20,000	3,784		16,216		20,000
WATERBURY	RECONSTRUCT MAIN STREET	FECC F 013-4(13)				8,500,000	8,500,000	255,000		8,075,000	170,000	8,500,000
WATERBURY	LEDGE WORK, US2	STP 0284(31)		17,500			17,500	3,311		14,189		17,500
WELLS	LEDGE WORK, VT30	STP 015-2(11)		30,000			30,000	5,676		24,324		30,000
WEST RUTLAND	LEDGE WORK, US4	NH 020-1(23)		25,000			25,000	4,730		20,270		25,000
WILLISTON	STORMWATER FLOW RESTORATION	IM SWFR(1)				250,000	250,000	25,000		225,000		250,000
WILLISTON	IMPROVE I-89/VT2A	NH 5500(18)		50,000			50,000	9,460		40,540		50,000
WILLISTON	VT2A SAFETY IMPROVEMENTS	STP HES 5500(12)				1,895,923	1,895,923			1,895,923		1,895,923
WILLISTON	RECONSTRUCTION & RESURFACING	STP M 5500(7)S		33,334	540,000		573,334	143,328		430,006		573,334
WILLISTON	REHAB CULVERT ON VT2A	STP SCR(17)		20,000	10,000		30,000	5,676		24,324		30,000
WINDSOR	STREETSCAPE IMPROVEMENTS	TCSP TSCE(008)C/3		8,870	2,000		10,870			8,813	2,057	10,870
WINHALL	REHAB CULVERT ON VT30	STP SCR(14)		13,775	15,000	100,000	128,775	24,364		104,411		128,775
WOODFORD	REMOVE LEDGE ON VT9	NH 010-1(61)		60,000	5,000		65,000	12,298		52,702		65,000
WOODSTOCK	REHAB CULVERT ON US4	NH SCR(16)		23,735	20,000		43,735	8,275		35,460		43,735
WOODSTOCK-BARNARD	SCENIC EASEMENT PLANNING	PLH PVCP(1)		18,006			18,006			18,006		18,006
	SUB-TOTAL ROADWAY PROJECTS		0	4,087,064	2,379,614	41,247,665	47,714,343	1,992,876	2,331,313	42,547,211	842,943	47,714,343
Roadway ER Projects												
HALIFAX	SLOPE REPAIR, VT112	ER STP 013-1(19)				200,000	200,000	20,000		180,000		200,000
HANCOCK	REPAIR SLOPE ON VT125	ER STP 0174(18)				10,000	10,000	1,000		9,000		10,000
MT HOLLY	REPAIR SLOPE ON VT155	ER STP 0133(8)				1,740,749	1,740,749	174,075		1,566,674		1,740,749
RIPTON	SLOPE REPAIRS ON VT125	ER STP 0174(19)		20,000	6,728	950,000	976,728	97,673		879,055		976,728
WALLINGFORD	REPAIR SLOPE ON VT140	ER STP 0138(11)				1,330,398	1,330,398	133,040		1,197,358		1,330,398
	SUB-TOTAL ROADWAY ER PROJECTS		0	20,000	6,728	4,231,147	4,257,875	425,788	0	3,832,088	0	4,257,875
TOTAL ROADWAY APPROPRIATION			0	4,107,064	2,386,342	45,478,812	51,972,218	2,418,663	2,331,313	46,379,299	842,943	51,972,218

ROADWAY PROJECTS

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	4,107,064	2,496,316	1,885,735	1,418,423
ROW	2,386,342	1,731,639	2,347,693	1,105,000
CONST	45,478,812	44,404,131	47,404,274	40,854,196
OTHER	0	0	0	0
TOTAL	51,972,218	48,632,086	51,637,702	43,377,619

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	110,870	78,518	32,352	0	0	0	0	0
ALBURGH	ROW	7,314	6,025	1,289	0	0	0	0	0
STP 028-1(20)	CONST	371,250	0	60,000	311,250	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	489,434	84,543	93,641	311,250	0	0	0	0
US-2	Description:	STREETSCAPE, SIDEWALK AND CROSSWALK IMPROVEMENTS TO US2 AND ADJACENT LOCAL STREETS WITHIN THE VILLAGE OF ALBURGH.							
Year Added: 2007	Comments:								
Project Manager: Jonathan Kaplan 802-828-0059									
ROADWAY PROJECTS	PE	800,001	555,838	70,000	90,000	74,163	10,000	0	0
BAKERSFIELD	ROW	470,000	317,843	15,000	100,000	37,157	0	0	0
STP SCR(11)	CONST	2,765,666	0	0	0	0	1,000,000	1,765,666	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	4,035,667	873,681	85,000	190,000	111,320	1,010,000	1,765,666	0
VT-108	Description:	DRAINAGE IMPROVEMENTS TO VT108 IN BAKERSFIELD, BEGINNING 3.75 MILES NORTH OF THE FLETCHER TOWN LINE AND EXTENDING NORTHERLY 0.35 MILE.							
Year Added: 2012	Comments:								
Project Manager: Bruce Martin 802-828-5359									
ROADWAY PROJECTS	PE	50,000	0	20,000	15,000	10,000	5,000	0	0
BARNET	ROW	0	0	0	0	0	0	0	0
IM 091-2(82)	CONST	720,000	0	0	0	0	720,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	770,000	0	20,000	15,000	10,000	725,000	0	0
I-91	Description:	REMEDICATION OF ROCK CUT #123 LOCATED IN BARNET ON I-91 NB AT ETE MM 122.15.							
Year Added: 2019	Comments:								
Project Manager: Bruce Martin 802-828-5359									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
ROADWAY PROJECTS BARRE CITY-BARRE TOWN MEGC M 6000(11) Route: Min-6024 Year Added: Prior to 2006 Project Manager: Patricia Coburn 802-828-6980	PE	1,100,000	881,214	88,786	100,000	30,000	0	0	0	
	ROW	1,400,000	693,171	75,000	631,829	0	0	0	0	
	CONST	3,000,000	0	0	0	200,000	2,700,000	100,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	5,500,000	1,574,385	163,786	731,829	230,000	2,700,000	100,000	0	
	Description:	RECONSTRUCTION OR RELOCATION OF THE VT14/QUARRY ST. INTERSECTION AND QUARRY HILL RD.								
	Comments:									
ROADWAY PROJECTS BERKSHIRE STP SCR(23) Route: VT-118 Year Added: 2019 Project Manager: Kenneth Upmal 802-828-3594	PE	150,000	0	50,000	50,000	50,000	0	0	0	
	ROW	35,000	0	0	10,000	25,000	0	0	0	
	CONST	1,080,000	0	0	0	150,000	930,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,265,000	0	50,000	60,000	225,000	930,000	0	0	
	Description:	REMEDICATION OF CULVERT PID # 65099 LOCATED ON VT 118 AT MP 0.312 IN BERKSHIRE.								
	Comments:									
ROADWAY PROJECTS BERLIN IM 089-1(62) Route: I-89 Year Added: 2015 Project Manager: Bruce Martin 802-828-5359	PE	173,000	65,925	70,000	37,075	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	815,633	0	0	250,000	565,633	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	988,633	65,925	70,000	287,075	565,633	0	0	0	
	Description:	REMOVAL OF LEDGE ALONG I-89 IN BERLIN, BEGINNING AT MM 46.72 AND EXTENDING NORTHERLY 0.32 MILE (EXIT #6 VICINITY), ALONG THE NORTHBOUND LANE. WORK INCLUDES LEDGE SCALING, REMOVAL AND CLEARING.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS BRANDON NH 019-3(496) Route: US-7 Year Added: Prior to 2006 Project Manager: Thad Robertson 802-828-5799	PE	2,256,792	2,188,033	68,759	0	0	0	0	0
	ROW	515,000	508,194	6,806	0	0	0	0	0
	CONST	27,086,474	983,170	7,364,000	10,800,000	7,939,304	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	29,858,266	3,679,397	7,439,565	10,800,000	7,939,304	0	0	0
	Description:	RECONSTRUCTION OF THE CLASS I SECTION OF US7 IN BRANDON, BEGINNING AT THE CLASS I LIMIT AND EXTENDING NORTHERLY 1.853 KILOMETERS. WORK INCLUDES: FULL- DEPTH RECONSTRUCTION OF US7, RECONSTRUCT SIDEROADS, SIDEWALKS, PARKING AREAS, GRADING, DRAINAGE, UTILITIES RELOCATION, TRAFFIC SIGNAL, SIGNS, ETC.							
Comments:	PRELIMINARY ENGINEERING WAS DONE UNDER PITTSFORD-BRANDON NH 019-3(49) PRIOR TOSFY 2005.								
ROADWAY PROJECTS BROOKFIELD STP 0241(49) Route: VT-12 Year Added: 2019 Project Manager: Bruce Martin 802-828-5359	PE	50,000	242	20,000	15,000	14,758	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	480,000	0	0	0	0	480,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	530,000	242	20,000	15,000	14,758	480,000	0	0
	Description:	REMEDICATION OF ROCK SLOPE #2098 LOCATED ON VT 12 AT TWN MM 3.87.							
Comments:									
ROADWAY PROJECTS BROWNINGTON STP SCR(25) Route: VT-58 Year Added: 2019 Project Manager: Bruce Martin 802-828-5359	PE	127,000	0	30,000	57,000	40,000	0	0	0
	ROW	25,000	0	0	25,000	0	0	0	0
	CONST	720,000	0	0	0	100,000	620,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	872,000	0	30,000	82,000	140,000	620,000	0	0
	Description:	REHABILITATION OF CULVERT PID #17334 ON VT 58 AT TWN MM 1.445.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	2,100,000	0	1,850,000	250,000	0	0	0	0
BURLINGTON	ROW	300,000	0	300,000	0	0	0	0	0
MEGC M 5000(1)	CONST	35,000,000	0	0	2,000,000	11,000,000	11,000,000	11,000,000	0
	OTHER	0	0	0	0	0	0	0	0
Route: I-189	TOTAL	37,400,000	0	2,150,000	2,250,000	11,000,000	11,000,000	11,000,000	0
Year Added: Prior to 2006	Description:	ADDITIONAL PRELIMINARY ENGINEERING FUNDS TO COMPLETE DESIGN ON THE ENTIRE SO. CONNECTOR PROJECT							
Project Manager: Tina Bohl 802-828-0177	Comments:								
ROADWAY PROJECTS	PE	1,135,800	1,103,800	32,000	0	0	0	0	0
CABOT-DANVILLE	ROW	1,209,453	1,202,453	7,000	0	0	0	0	0
FEGC F 028-3(26)C/2	CONST	9,740,290	11,531	3,000,000	6,478,759	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: US-2	TOTAL	12,085,543	2,317,784	3,039,000	6,478,759	250,000	0	0	0
Year Added: Prior to 2006	Description:	RECONSTRUCTION OF US2 IN CABOT, BEGINNING 2.80 MILES EAST OF THE MARSHFIELD-CABOT T/L EXTENDING EASTERLY 1.49 MILES							
Project Manager: Kenneth Upmal 802-828-3594	Comments:								
ROADWAY PROJECTS	PE	315,000	133,927	40,000	50,000	25,000	25,000	15,000	26,073
CABOT-DANVILLE	ROW	350,000	62,307	0	90,000	150,000	47,693	0	0
FEGC F 028-3(26)C/3	CONST	6,353,451	0	0	0	0	0	5,000,000	1,353,451
	OTHER	0	0	0	0	0	0	0	0
Route: US-2	TOTAL	7,018,451	196,234	40,000	140,000	175,000	72,693	5,015,000	1,379,524
Year Added: Prior to 2006	Description:	RECONSTRUCTION OF US2 IN CABOT AND DANVILLE, BEGINNING 5.29 MILES EAST OF THE MARSHFIELD-CABOT T/L AND EXTENDING EASTERLY 1.29 MILES.							
Project Manager: Bruce Martin 802-828-5359	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	156,079	81,079	30,000	30,000	15,000	0	0	0
CAMBRIDGE	ROW	0	0	0	0	0	0	0	0
STP 0235(21)	CONST	820,000	0	0	0	820,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	976,079	81,079	30,000	30,000	835,000	0	0	0
VT-108	Description:	DRAINAGE IMPROVEMENTS AND SLOPE STABILIZATION ALONG VT108 IN CAMBRIDGE, BELOW THE BREWSTER RIVER CAMPGROUND ACCESS ROAD.							
Year Added: 2016	Comments:								
Project Manager:									
Kenneth Upmal									
802-828-3594									
ROADWAY PROJECTS	PE	70,000	0	35,000	23,000	12,000	0	0	0
CASTLETON	ROW	0	0	0	0	0	0	0	0
STP 0161(35)	CONST	480,000	0	0	0	80,000	400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	550,000	0	35,000	23,000	92,000	400,000	0	0
VT-30	Description:	REMEDICATION OF ROCK CUT #199 LOCATED IN CASTLETON ON VT 30, TWN MM 4.93 NB.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	2,331,705	2,331,705	0	0	0	0	0	0
CHARLOTTE	ROW	925,000	916,400	8,600	0	0	0	0	0
FEGC 019-4(20)	CONST	16,360,922	8,708,305	7,000,000	652,617	0	0	0	0
	OTHER	183	183	0	0	0	0	0	0
Route:	TOTAL	19,617,810	11,956,593	7,008,600	652,617	0	0	0	0
US-7	Description:	REHABILITATION OF US 7 WITH ISOLATED RECONSTRUCTION INCLUDING A MULTI-USE UNDERPASS AND VERTICAL GRADE SPOT IMPROVEMENTS. BEGINNING AT THE FERRISBURGH-CHARLOTTE TOWN LINE AND EXTENDING NORTHERLY 2.90 MILES.							
Year Added: Prior to 2006	Comments:	FEDERAL EARMARK (PARTIAL).							
Project Manager:									
Kenneth Upmal									
802-828-3594									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	300,000	4,603	114,500	95,000	75,162	10,735	0	0
COLCHESTER	ROW	10,000	0	0	5,000	5,000	0	0	0
STP 5600(20)	CONST	2,000,000	0	0	0	0	1,400,000	600,000	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-127	TOTAL	2,310,000	4,603	114,500	100,000	80,162	1,410,735	600,000	0
Year Added: 2016	Description:	IMPROVEMENTS TO THE PRIM ROAD/WEST LAKESHORE DRIVE INTERSECTION.							
Project Manager: Joel Perrigo 802-828-2583	Comments:	CIRC III ALTERNATIVE PROJECT.							
ROADWAY PROJECTS	PE	86,000	16,086	20,000	20,000	10,000	10,000	9,914	0
CORNWALL	ROW	25,000	0	0	0	0	25,000	0	0
STP 0172(8)	CONST	375,000	0	0	0	0	0	100,000	275,000
	OTHER	0	0	0	0	0	0	0	0
Route: VT-125	TOTAL	486,000	16,086	20,000	20,000	10,000	35,000	109,914	275,000
Year Added: 2017	Description:	SLOPE AND ROADWAY STABILIZATION ALONG VT125 AND THE LEMON FAIR RIVER.							
Project Manager: Bruce Martin 802-828-5359	Comments:								
ROADWAY PROJECTS	PE	7,500	0	2,500	2,500	2,500	0	0	0
EAST MONTPELIER	ROW	5,000	0	5,000	0	0	0	0	0
NH CULV(54)	CONST	300,000	0	0	0	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: US-2	TOTAL	312,500	0	7,500	2,500	302,500	0	0	0
Year Added: 2019	Description:	REHABILITATION OF PID# 120073 LOCATED ON US 2 AT MP 2.83							
Project Manager: Joel Perrigo 802-828-2583	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	1,000,000	941,960	54,794	3,246	0	0	0	0
ESSEX JCT.	ROW	299,639	50,105	247,947	1,587	0	0	0	0
STP 5300(13)	CONST	6,000,000	0	1,000,000	1,500,000	3,000,000	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	7,299,639	992,065	1,302,741	1,504,833	3,000,000	500,000	0	0
Crescent Connector	Description:	CONSTRUCTION OF A NEW ROAD (CRESCENT CONNECTOR) BETWEEN VT2A AND VT117, AND IMPROVEMENTS TO RAILROAD ST. BETWEEN VT117 AND VT15, IN ESSEX JCT.							
Year Added: 2014	Comments:	CIRC ALTERNATIVE PROJECT.							
Project Manager:									
Joel Perrigo									
802-828-2583									
ROADWAY PROJECTS	PE	250,000	184,555	65,445	0	0	0	0	0
ESSEX JCT.	ROW	50,000	32,004	17,996	0	0	0	0	0
STP 5300(14)	CONST	2,660,000	4,671	1,900,000	755,329	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	2,960,000	221,230	1,983,441	755,329	0	0	0	0
VT-15	Description:	ROADWAY WIDENING, BIKE LANES, SIDEWALKS AND OTHER STREETScape IMPROVEMENTS ON VT15 (PEARL ST.) IN ESSEX, JCT., FROM POST OFFICE SQUARE TO THE 5 CORNERS (APPROX. 0.49 MILE), AND SIGNAL IMPROVEMENTS AT POST OFFICE SQUARE.							
Year Added: 2016	Comments:	CIRC ALTERNATIVE PROJECT.							
Project Manager:									
Joel Perrigo									
802-828-2583									
ROADWAY PROJECTS	PE	550,000	0	50,000	100,000	150,000	200,000	50,000	0
FAIR HAVEN-ORWELL	ROW	400,000	0	0	0	50,000	350,000	0	0
STP 017-1(14)	CONST	15,000,000	0	0	0	0	0	1,000,000	14,000,000
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	15,950,000	0	50,000	100,000	200,000	550,000	1,050,000	14,000,000
VT-22A	Description:	PROJECT IS FOR WIDENING OF VT-22A FROM FAIR HAVEN TO ORWELL							
Year Added: 2017	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	100,000	74,536	20,464	5,000	0	0	0	0
FAIRLEE	ROW	15,000	0	10,000	5,000	0	0	0	0
STP SCR(15)	CONST	400,984	0	0	100,000	300,984	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-244	TOTAL	515,984	74,536	30,464	110,000	300,984	0	0	0
Year Added: 2018	Description:	CULVERT REHABILITATION ON VT244, MM 2.320							
Project Manager: Kenneth Upmal 802-828-3594	Comments:								
ROADWAY PROJECTS	PE	100,000	73,910	26,090	0	0	0	0	0
GEORGIA	ROW	0	0	0	0	0	0	0	0
IM 089-3(72)	CONST	1,676,163	0	600,000	1,076,163	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: I-89	TOTAL	1,776,163	73,910	626,090	1,076,163	0	0	0	0
Year Added: 2015	Description:	REMOVAL OF LEDGE ALONG I-89 IN GEORGIA, BEGINNING AT MM 107.74 AND EXTENDING NORTHERLY 0.45 MILE ALONG THE NORTHBOUND LANE. WORK INCLUDES LEDGE REMOVAL AND CLEARING.							
Project Manager: Kenneth Upmal 802-828-3594	Comments:								
ROADWAY PROJECTS	PE	320,000	316,517	3,483	0	0	0	0	0
HALIFAX	ROW	22,000	20,241	1,759	0	0	0	0	0
ER STP 013-1(19)	CONST	1,746,956	39,336	1,507,620	200,000	0	0	0	0
	OTHER	4	4	0	0	0	0	0	0
Route: VT-112	TOTAL	2,088,960	376,098	1,512,862	200,000	0	0	0	0
Year Added: 2015	Description:	SLOPE, DITCH, ABUTMENT, DEBRIS, ROADWAY REMEDIATION AND REPAIR ON VT112 IN HALIFAX AS A RESULT OF TROPICAL STORM IRENE, BEGINNING 2.05 MILES NORTH OF THE MASSACHUSETTS STATE LINE AND EXTENDING NORTHERLY 3.0 MILES.							
Project Manager: Bruce Martin 802-828-5359	Comments:	DISASTER #VT11-2. DDIR #D1-037. T. S. IRENE.							

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS HANCOCK ER STP 0174(18) Route: VT-125 Year Added: 2014 Project Manager: Kenneth Upmal 802-828-3594	PE	150,088	150,088	0	0	0	0	0	0
	ROW	179,254	179,254	0	0	0	0	0	0
	CONST	644,076	92,657	541,419	10,000	0	0	0	0
	OTHER	160	160	0	0	0	0	0	0
	TOTAL	973,578	422,159	541,419	10,000	0	0	0	0
	Description:	SLOPE REMEDIATION AND ASSOCIATED ROADWAY REPAIR ON VT125 IN HANCOCK, APPROX. 4.88 MILES EAST OF THE RIPTON-HANCOCK TOWN LINE. DDIR #D4-125-6.							
	Comments:	T. S. IRENE.							
ROADWAY PROJECTS HIGHGATE STP SCR(12) Route: VT-78 Year Added: 2015 Project Manager: Bruce Martin 802-828-5359	PE	145,310	145,310	0	0	0	0	0	0
	ROW	14,600	14,275	325	0	0	0	0	0
	CONST	930,488	456,349	414,139	60,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,090,398	615,934	414,464	60,000	0	0	0	0
	Description:	CULVERT REHABILITATION AND SLOPE STABILIZATION ALONG VT78 IN HIGHGATE, BEGINNING 2.37 MILES EAST OF THE SWANTON-HIGHGATE TOWN LINE AND EXTENDING EASTERLY 0.10 MILE.							
	Comments:								
ROADWAY PROJECTS HUBBARDTON STP 0161(32) Route: VT-30 Year Added: 2015 Project Manager: Bruce Martin 802-828-5359	PE	125,000	40,417	30,000	30,000	24,583	0	0	0
	ROW	30,000	0	0	0	30,000	0	0	0
	CONST	400,000	0	0	0	100,000	300,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	555,000	40,417	30,000	30,000	154,583	300,000	0	0
	Description:	REMOVAL OF LEDGE ALONG VT30 IN HUBBARDTON, BEGINNING 3.00 MILES NORTH OF THE CASTLETON-HUBBARDTON TOWN LINE EXTENDING NORTHERLY 0.13 MILE. WORK INCLUDES CLEARING, ROCK REMOVAL, SCALING AND INSTALLATION OF A ROCKFALL CATCHMENT FENCE.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	120,000	47,695	30,475	41,830	0	0	0	0
JAY	ROW	10,000	0	0	10,000	0	0	0	0
STP 034-2(16)	CONST	428,256	0	0	100,000	328,256	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-105 Year Added: 2015 Project Manager: Kenneth Upmal 802-828-3594	TOTAL	558,256	47,695	30,475	151,830	328,256	0	0	0
	Description:	REMOVAL OF LEDGE ALONG VT105 IN JAY, BEGINNING 3.56 MILES EAST OF THE RICHFORD-JAY TOWN LINE EXTENDING EASTERLY 0.12 MILE. WORK INCLUDES CLEARING, ROCK SCALING, REMOVAL AND INSTALLATION OF ROCK DOWELS.							
	Comments:								
ROADWAY PROJECTS	PE	147,304	97,304	15,000	15,000	15,000	5,000	0	0
MORGAN	ROW	80,000	0	0	30,000	50,000	0	0	0
STP CULV(46)	CONST	1,727,116	0	0	0	0	500,000	1,200,000	27,116
	OTHER	0	0	0	0	0	0	0	0
Route: VT-111 Year Added: 2015 Project Manager: Kenneth Upmal 802-828-3594	TOTAL	1,954,420	97,304	15,000	45,000	65,000	505,000	1,200,000	27,116
	Description:	REPLACEMENT OF BRIDGE NO. 10 (60-INCH CGMP) ON VT111 IN MORGAN.							
	Comments:								
ROADWAY PROJECTS	PE	3,788,221	3,788,221	0	0	0	0	0	0
MORRISTOWN	ROW	5,885,000	5,827,331	29,722	27,947	0	0	0	0
STP F 029-1(2)	CONST	14,742,000	14,624,365	117,635	0	0	0	0	0
	OTHER	69	69	0	0	0	0	0	0
Route: VT-100 Year Added: Prior to 2006 Project Manager: Tina Bohl 802-828-0177	TOTAL	24,415,290	24,239,986	147,357	27,947	0	0	0	0
	Description:	RELOCATION OF VT100 IN MORRISTOWN, BEGINNING AT THE INTERSECTION OF TH2 AND EXTENDING NORTHERLY 3.161 KILOMETERS ON NEW LOCATION TO INTERSECT WITH VT15.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	320,000	268,007	51,993	0	0	0	0	0
MT. HOLLY	ROW	50,000	44,203	5,797	0	0	0	0	0
ER STP 0133(8)	CONST	2,290,749	0	550,000	1,740,749	0	0	0	0
	OTHER	19	19	0	0	0	0	0	0
Route:	TOTAL	2,660,768	312,229	607,790	1,740,749	0	0	0	0
VT-155	Description:	SLOPE REMEDIATION AND ASSOCIATED ROADWAY REPAIR ON VT155 IN MT. HOLLY, APPROX. 5.57 MILES NORTH OF THE WESTON-MT. HOLLY TOWN LINE. DDIR #SM-D3-97.							
Year Added: 2014	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	2,000,000	1,601,787	220,000	178,213	0	0	0	0
NEWPORT CITY	ROW	20,000	0	0	20,000	0	0	0	0
STP 134-3(22)	CONST	3,062,778	0	0	1,000,000	2,062,778	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	5,082,778	1,601,787	220,000	1,198,213	2,062,778	0	0	0
VT-191	Description:	STABILIZATION OF A LARGE SIDESLOPE ALONG VT191 IN NEWPORT CITY, BEGINNING 0.25 MILE EAST OF THE DERBY-NEWPORT TOWN LINE AND EXTENDING EASTERLY 0.30 MILE.							
Year Added: 2009	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	600,000	437,599	85,000	55,000	22,401	0	0	0
PITTSFORD	ROW	1,000,000	408,572	226,542	364,886	0	0	0	0
NH 019-3(491)	CONST	7,623,289	0	0	0	1,500,000	4,123,289	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	9,223,289	846,171	311,542	419,886	1,522,401	4,123,289	2,000,000	0
US-7	Description:	RECONSTRUCTION OF US7 IN PITTSFORD, SEGMENT 1: BEGINNING 2.203 KM NORTH OF THE RUTLAND PITTSFORD TOWN LINE AND EXTENDING NORTHERLY 2.205 KM. WORK INCLUDES GRADING AND DRAINAGE.							
Year Added: Prior to 2006	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS PITTSFORD-BRANDON NH 019-3(494) Route: US-7 Year Added: Prior to 2006 Project Manager: Kenneth Upmal 802-828-3594	PE	810,632	470,632	75,000	100,000	100,000	50,000	15,000	0
	ROW	1,275,000	231,265	39,781	300,000	353,954	350,000	0	0
	CONST	10,125,000	0	0	0	0	0	2,000,000	8,125,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	12,210,632	701,897	114,781	400,000	453,954	400,000	2,015,000	8,125,000
	Description:	RECONSTRUCTION OF US7 IN PITTSFORD AND BRANDON, SEGMENT 4: BEGINNING 1.623 KM SOUTH OF THE PITTSFORD-BRANDON TOWN LINE AND EXTENDING NORTHERLY 2.681 KM. WORK INCLUDES WIDENING, FULL SUBBASE RECONSTRUCTION, DRAINAGE, ETC.							
Comments:	PRELIMINARY ENGINEERING WAS DONE UNDER PITTSFORD-BRANDON NH 019-3(49)SC.								
ROADWAY PROJECTS POULTNEY STP 015-2(9) Route: VT-30 Year Added: 2013 Project Manager: Kenneth Upmal 802-828-3594	PE	170,000	122,793	47,207	0	0	0	0	0
	ROW	31,608	1,608	30,000	0	0	0	0	0
	CONST	779,354	0	0	180,000	599,354	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	980,962	124,401	77,207	180,000	599,354	0	0	0
	Description:	SLOPE STABILIZATION ALONG VT30 IN POULTNEY, BEGINNING 5.154 MILES NORTH OF THE WELLS TOWN LINE AND EXTENDING NORTHERLY 0.194 MILES. WORK INCLUDES ROADWAY RECONSTRUCTION, LEDGE REMOVAL, DITCHING AND DRAINAGE.							
Comments:									
ROADWAY PROJECTS RIPTON ER STP 0174(19) Route: VT-125 Year Added: 2015 Project Manager: Kenneth Upmal 802-828-3594	PE	284,259	184,259	80,000	20,000	0	0	0	0
	ROW	25,000	13,135	5,137	6,728	0	0	0	0
	CONST	1,851,231	0	0	950,000	901,231	0	0	0
	OTHER	343	343	0	0	0	0	0	0
	TOTAL	2,160,833	197,737	85,137	976,728	901,231	0	0	0
	Description:	GUARDRAIL SLOPE AND ASSOCIATED ROADWAY REMEDIATION ON VT125 IN RIPTON, BEGINNING AT THE MIDDLEBURY-RIPTON TOWN LINE AND EXTENDING EASTERLY 5.71 MILES. DDIR #D5-07 & NEW-DDIR-013.							
Comments:	T. S. IRENE.								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	215,000	0	50,000	70,000	40,000	30,000	25,000	0
ROCKINGHAM	ROW	0	0	0	0	0	0	0	0
IM 091-1(76)	CONST	960,000	0	0	0	0	0	960,000	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	1,175,000	0	50,000	70,000	40,000	30,000	985,000	0
I-91	Description:	REMEDIATION OF ROCK CUT #11 LOCATED IN ROCKINGHAM ON I-91 AT ETE MM 36.25 SB.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	300,000	0	50,000	85,000	80,000	60,000	25,000	0
ROCKINGHAM	ROW	0	0	0	0	0	0	0	0
IM 091-1(77)	CONST	960,000	0	0	0	0	0	960,000	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	1,260,000	0	50,000	85,000	80,000	60,000	985,000	0
I-91	Description:	REMEDIATION OF ROCK CUT 10 LOCATED IN ROCKINGHAM ON I-91 AT ETE MM 34.96 SB.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	60,000	0	30,000	20,000	10,000	0	0	0
ROXBURY	ROW	20,000	0	0	5,000	15,000	0	0	0
STP SCR(26)	CONST	540,000	0	0	0	100,000	440,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	620,000	0	30,000	25,000	125,000	440,000	0	0
VT-12A	Description:	REHABILITATION OF CULVERT PID #15914 LOCATED IN ROXBURY ON VT12A AT TWN MM 4.986.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	172,000	166,022	5,978	0	0	0	0	0
RYEGATE	ROW	0	0	0	0	0	0	0	0
IM 091-2(80)	CONST	1,182,604	54,980	400,000	727,624	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	1,354,604	221,002	405,978	727,624	0	0	0	0
I-91	Description:	REMOVAL OF LEDGE ALONG I-91 IN RYEGATE, AT MM 117.00 IN THE SOUTHBOUND LANE, AND AT MM 116.93 IN THE NORTHBOUND LANE. WORK INCLUDES CLEARING, LEDGE REMOVAL, SCALING, AND INSTALLATION OF WIRE NETTING.							
Year Added: 2015	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	70,000	0	35,000	15,000	15,000	5,000	0	0
RYEGATE	ROW	0	0	0	0	0	0	0	0
IM 091-2(83)	CONST	960,000	0	0	0	0	700,000	260,000	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	1,030,000	0	35,000	15,000	15,000	705,000	260,000	0
I-91	Description:	REMEDICATION OF ROCK CUT #133 LOCATED IN RYEGATE ON I-91 NB ETE MM 114.62.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	2,000,000	1,354,852	456,096	189,052	0	0	0	0
SOUTH BURLINGTON	ROW	120,000	75,366	44,634	0	0	0	0	0
STP 5200(17)	CONST	4,613,369	0	0	3,500,000	1,113,369	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	6,733,369	1,430,218	500,730	3,689,052	1,113,369	0	0	0
Market Street	Description:	CONSTRUCTION OF MARKET ST. IN SOUTH BURLINGTON.							
Year Added: Prior to 2006	Comments:								
Project Manager:									
Joel Perrigo									
802-828-2583									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS SOUTH BURLINGTON STP SCR(8) Route: VT-116 Year Added: 2013 Project Manager: Kenneth Upmal 802-828-3594	PE	335,552	335,552	0	0	0	0	0	0
	ROW	5,000	3,297	1,703	0	0	0	0	0
	CONST	2,038,500	116,250	1,912,250	10,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,379,052	455,099	1,913,953	10,000	0	0	0	0
	Description:	INSTALLATION OF A NEW CULVERT ON VT116 IN SOUTH BURLINGTON, APROX. 3.49 MILES NORTH OF THE WILLISTON TOWN LINE. WORK INCLUDES MINOR STREAM ALTERATION, INLET AND OUTLET STABILIZATION, ACCESS ROAD, AND ABANDONING AND FILLING THE EXISTING DRAINAGE STRUCTURE.							
Comments:									
ROADWAY PROJECTS SPRINGFIELD STP CULV(47) Route: US-5 Year Added: 2015 Project Manager: Bruce Martin 802-828-5359	PE	200,000	59,398	25,000	25,000	30,000	40,000	20,602	0
	ROW	60,000	0	0	0	0	30,000	30,000	0
	CONST	720,000	0	0	0	0	0	720,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	980,000	59,398	25,000	25,000	30,000	70,000	770,602	0
	Description:	REPLACEMENT OF BRIDGE NOS. 48A AND 48B (CULVERTS) ON US5 IN SPRINGFIELD.							
Comments:									
ROADWAY PROJECTS ST. ALBANS IM SWFR(2) Route: I-89 Year Added: 2019 Project Manager: Jesse Devlin 802-828-5572	PE	250,000	0	250,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	750,000	0	250,000	500,000	0	0	0	0
	Description:	PROJECT IS FOR THE DESIGN AND CONSTRUCTION OF STORMWATER RETROFIT BEST MANAGEMENT PRACTICES TO IMPLEMENT THE VTRANS FLOW RESTORATION PLANS IN THE RUGG AND STEVENS BROOK WATERSHEDS. THE PROJECT WILL BE LOCATED IN ST. ALBANS CITY AND ST ALBANS TOWN IN THE STATE HIGHWAY ROW ALONG ROUTES I89 NEAR MM 112 TO 115, VT 36 NEAR MM 3.2 TO 4.1 AND THE ST ALBANS STATE HIGHWAY RD MM 0 TO 0.8							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS ST. JOHNSBURY IM 091-3(52) Route: I-91 Year Added: 2019 Project Manager: Bruce Martin 802-828-5359	PE	100,000	0	30,000	40,000	20,000	10,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	0	0	600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	700,000	0	30,000	40,000	20,000	610,000	0	0
	Description:	REMEDIATION OF ROCK CUT #136 LOCATED IN ST. JOHNSBURY ON I-91 AT INTERCHANGE 19, RAMP C NB.							
Comments:									
ROADWAY PROJECTS STATEWIDE Route: ROADWAY PROJECTS Year Added: Prior to 2006 Project Manager: Jesse Devlin 802-828-5572	PE	2,872,838	0	0	912,838	680,000	665,000	615,000	0
	ROW	2,850,000	0	0	0	500,000	1,400,000	950,000	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,722,838	0	0	912,838	1,180,000	2,065,000	1,565,000	0
	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - ROADWAY PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.							
Comments:									
ROADWAY PROJECTS STATEWIDE Route: VARIOUS-ROUTES Year Added: 2008 Project Manager: Jesse Devlin 802-828-5572	PE	450,000	0	50,000	250,000	50,000	50,000	50,000	0
	ROW	170,000	0	10,000	10,000	50,000	50,000	50,000	0
	CONST	450,000	0	50,000	250,000	50,000	50,000	50,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,070,000	0	110,000	510,000	150,000	150,000	150,000	0
	Description:	SMALL CULVERT IMPROVEMENTS ON STATE HIGHWAYS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS STATEWIDE Route: VARIOUS-ROUTES Year Added: 2008 Project Manager: Jesse Devlin 802-828-5572	PE	350,000	0	50,000	150,000	50,000	50,000	50,000	0
	ROW	160,000	0	0	10,000	50,000	50,000	50,000	0
	CONST	450,000	0	50,000	250,000	50,000	50,000	50,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	960,000	0	100,000	410,000	150,000	150,000	150,000	0
	Description:	LEDGE/SLOPE/SINK HOLE IMPROVEMENTS ON STATE HIGHWAYS.							
Comments:									
ROADWAY PROJECTS STATEWIDE PCPM() Route: Year Added: 2019 Project Manager: Jesse Devlin 802-828-5572	PE	400,000	0	0	100,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,100,000	0	0	0	0	300,000	800,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,500,000	0	0	100,000	100,000	400,000	900,000	0
	Description:	THIS PROJECT IS TO DEVELOP A PHOSPHORUS CONTROL PLAN FOR THE MISSISQUOI BASIN SUBJECT TO THE LAKE CHAMPLAIN TMDL IMPLEMENTATION REQUIREMENTS UNDER THE VTRANS TRANSPORTATION SEPARATE STORM SEWER SYSTEM (TS4) PERMIT.							
Comments:									
ROADWAY PROJECTS STATEWIDE STP CULV(55) Route: Year Added: 2019 Project Manager: Jesse Devlin 802-828-5572	PE	400,000	0	0	100,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	400,000	0	0	100,000	100,000	100,000	100,000	0
	Description:	STATEWIDE PROJECT TO EVALUATE, ASSESS, VIDEO SCOPE AND PROGRAM SMALL CULVERTS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
ROADWAY PROJECTS STATEWIDE SWFR() Route: Year Added: 2018 Project Manager: Jesse Devlin 802-828-5572	PE	1,100,000	0	0	200,000	300,000	300,000	300,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	3,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,100,000	0	0	200,000	1,300,000	1,300,000	1,300,000	0	
	Description:	STATEWIDE STORMWATER FLOW RESTORATION.								
	Comments:									
ROADWAY PROJECTS STOWE STP 0235() Route: SMUGGLERS NOTCH Year Added: 2012 Project Manager: Thad Robertson 802-828-5799	PE	60,000	0	10,000	40,000	10,000	0	0	0	
	ROW	5,000	0	0	5,000	0	0	0	0	
	CONST	108,335	0	0	0	108,335	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	173,335	0	10,000	45,000	118,335	0	0	0	
	Description:	IMPROVEMENTS TO PARKING AND PICNIC AREAS IN THE SMUGGLERS NOTCH AREA. AREAS TO BE IMPROVED INCLUDE THE NOTCH PROPER SOUTH PARKING AREA, PICNIC AREA, AND THE BIG SPRING AREA.								
	Comments:									
ROADWAY PROJECTS STOWE STP 0235(17) Route: VT-108 Year Added: 2014 Project Manager: Kenneth Upmal 802-828-3594	PE	175,000	90,070	5,000	5,000	5,000	40,000	29,930	0	
	ROW	50,000	0	0	0	0	25,000	25,000	0	
	CONST	600,000	0	0	0	0	0	600,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	825,000	90,070	5,000	5,000	5,000	65,000	654,930	0	
	Description:	SLOPE STABILIZATION AND RELATED ROADWAY REPAIR ALONG VT108 IN STOWE, BEGINNING 5.2 MILES NORTH OF THE VT100 INTERSECTION AND EXTENDING NORTHERLY 0.2 MILE.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	100,000	470	22,500	65,000	12,030	0	0	0
STOWE	ROW	15,000	0	0	0	15,000	0	0	0
STP 029-1(22)	CONST	480,000	0	0	0	0	480,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-100	TOTAL	595,000	470	22,500	65,000	27,030	480,000	0	0
Year Added: 2019	Description:	REMEDICATION OF ROCK CUT #112 LOCATED IN STOWE ON VT 100 AT TWN MM 2.84 NB.							
Project Manager: Bruce Martin 802-828-5359	Comments:								
ROADWAY PROJECTS	PE	125,000	42,377	45,000	25,000	12,623	0	0	0
SUDBURY	ROW	20,000	0	5,000	15,000	0	0	0	0
STP SCR(19)	CONST	875,000	0	0	0	200,000	675,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route: VT-30	TOTAL	1,020,000	42,377	50,000	40,000	212,623	675,000	0	0
Year Added: 2018	Description:	CULVERT REHABILITATION ON VT30 IN SUDBURY, PID 22627 AND PID 22628.							
Project Manager: Kenneth Upmal 802-828-3594	Comments:								
ROADWAY PROJECTS	PE	4,086,376	3,886,376	50,000	50,000	50,000	50,000	0	0
SWANTON	ROW	200,000	0	50,000	100,000	50,000	0	0	0
NH 036-1(9)	CONST	22,680,000	0	0	0	0	1,000,000	8,988,530	12,691,470
	OTHER	0	0	0	0	0	0	0	0
Route: VT-78	TOTAL	26,966,376	3,886,376	100,000	150,000	100,000	1,050,000	8,988,530	12,691,470
Year Added: Prior to 2006	Description:	PROJECT IS FOR RECONSTRUCTION OF VT78 IN SWANTON, BEGINNING 729 METERS EAST OF THE ALBURGH-SWANTON TOWN LINE AND EXTENDING EASTERLY 9.482 KM (5.892 MILES) TO THE SWANTON VILLAGE LINE.							
Project Manager: Kenneth Upmal 802-828-3594	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	80,000	7,055	30,000	22,000	20,945	0	0	0
THETFORD	ROW	0	0	0	0	0	0	0	0
IM SCRP(22)	CONST	425,000	0	0	0	100,000	325,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	505,000	7,055	30,000	22,000	120,945	325,000	0	0
I-91	Description:	REHABILITATION OF CULVERT, ASSET ID # 45896 ON I-91 ETE MM 82.2 UNDER STATEWIDE LINE ITEM 98K250.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	125,000	94,910	15,000	15,090	0	0	0	0
THETFORD	ROW	35,000	8,635	10,000	16,365	0	0	0	0
STP CULV(48)	CONST	318,072	0	0	0	318,072	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	478,072	103,545	25,000	31,455	318,072	0	0	0
VT-113	Description:	REPLACEMENT OF BRIDGE NO. 24 (48-INCH CGMP) ON VT113 IN THETFORD.							
Year Added: 2015	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	70,000	0	25,000	25,000	20,000	0	0	0
WALDEN	ROW	20,000	0	0	5,000	15,000	0	0	0
STP SCRP(27)	CONST	480,000	0	0	0	80,000	400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	570,000	0	25,000	30,000	115,000	400,000	0	0
VT-15	Description:	REMEDICATION OF CULVERT PID #9125 LOCATED IN WALDEN ON VT15 AT TWN MM 1.895.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
ROADWAY PROJECTS WALLINGFORD ER CULV(39) Route: US-7 Year Added: 2014 Project Manager: Kenneth Upmal 802-828-3594	PE	210,000	199,917	10,083	0	0	0	0	0	
	ROW	7,500	4,355	3,145	0	0	0	0	0	
	CONST	1,100,022	14,744	1,085,278	0	0	0	0	0	
	OTHER	57	57	0	0	0	0	0	0	
	TOTAL	1,317,579	219,073	1,098,506	0	0	0	0	0	
	Description:	REPLACE (2) EXISTING VERTICALLY-STACKED 30-INCH PIPES WITH AN 8-BY-4-FOOT HIGH CONCRETE BOX, ON US7 IN WALLINGFORD.								
	Comments:									
ROADWAY PROJECTS WALLINGFORD ER STP 0138(11) Route: VT-140 Year Added: 2014 Project Manager: Bruce Martin 802-828-5359	PE	240,000	203,832	36,168	0	0	0	0	0	
	ROW	4,500	4,072	428	0	0	0	0	0	
	CONST	1,830,398	0	500,000	1,330,398	0	0	0	0	
	OTHER	72	72	0	0	0	0	0	0	
	TOTAL	2,074,970	207,976	536,596	1,330,398	0	0	0	0	
	Description:	SLOPE REMEDIATION AND ASSOCIATED ROADWAY REPAIR ON VT140 IN WALLINGFORD, APPROX. 3.18 MILES EAST OF THE US7 INTERSECTION. DDIR #NEW-DDIR-023.								
	Comments:	T. S. IRENE.								
ROADWAY PROJECTS WALLINGFORD STP 0138(14) Route: VT-140 Year Added: 2019 Project Manager: Bruce Martin 802-828-5359	PE	65,000	0	15,000	20,000	20,000	10,000	0	0	
	ROW	20,000	0	0	0	20,000	0	0	0	
	CONST	480,000	0	0	0	0	480,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	565,000	0	15,000	20,000	40,000	490,000	0	0	
	Description:	REMEDICATION OF ROCK CUT #033 LOCATED IN WALLINGFORD ON VT 140 AT TW MM 2.45.								
	Comments:									

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ROADWAY PROJECTS	PE	2,617,388	2,467,388	150,000	0	0	0	0	0
WATERBURY	ROW	1,600,000	922,628	677,372	0	0	0	0	0
FEGC F 013-4(13)	CONST	25,350,000	0	0	8,500,000	8,500,000	8,350,000	0	0
	OTHER	122	122	0	0	0	0	0	0
Route:	TOTAL	29,567,510	3,390,138	827,372	8,500,000	8,500,000	8,350,000	0	0
US-2	Description:	RECONSTRUCTION OF MAIN ST IN VILLAGE OF WATERBURY BEGINNING 0.04 MILE EAST OF VT100 NO. INTERSECTION EXTENDING EASTERLY 0.98 MILE.							
Year Added: Prior to 2006	Comments:								
Project Manager: Kenneth Upmal 802-828-3594									
ROADWAY PROJECTS	PE	75,000	156	25,000	17,500	32,344	0	0	0
WATERBURY	ROW	25,000	0	0	0	25,000	0	0	0
STP 0284(31)	CONST	720,000	0	0	0	0	720,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	820,000	156	25,000	17,500	57,344	720,000	0	0
US-2	Description:	REMEDATION OF ROCK CUT #115 LOCATED IN WATERBURY ON US 2 AT TWN MM 0.67 WB.							
Year Added: 2019	Comments:								
Project Manager: Bruce Martin 802-828-5359									
ROADWAY PROJECTS	PE	100,000	0	50,000	30,000	20,000	0	0	0
WELLS	ROW	25,000	0	0	0	25,000	0	0	0
STP 015-2(11)	CONST	480,000	0	0	0	0	480,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	605,000	0	50,000	30,000	45,000	480,000	0	0
VT-30	Description:	REMEDATION OF ROCK CUT #36 LOCATED IN WELLS ON VT 30, TWN MM 4.94 NB.							
Year Added: 2019	Comments:								
Project Manager: Bruce Martin 802-828-5359									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	75,000	0	20,000	25,000	20,000	10,000	0	0
WEST RUTLAND	ROW	0	0	0	0	0	0	0	0
NH 020-1(23)	CONST	600,000	0	0	0	0	600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	675,000	0	20,000	25,000	20,000	610,000	0	0
US-4	Description:	REMEDICATION OF ROCK CUT #37 LOCATED IN WEST RUTLAND ON US 4 AT TWN MM 13.51.							
Year Added: 2019	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	300,000	0	300,000	0	0	0	0	0
WILLISTON	ROW	0	0	0	0	0	0	0	0
IM SWFR(1)	CONST	500,000	0	250,000	250,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	800,000	0	550,000	250,000	0	0	0	0
I-89	Description:	STORMWATER PROJECT FOR ALLEN BROOK IN THE AREA OF I-89 MM 80 TO 84. THIS PROJECT WILL LOOK TO DESIGN AND CONSTRUCT A SYSTEM USING BEST MANAGEMENT PRACTICES TO IMPLEMENT VTRANS FLOW RESTORATION PLANS. PROJECT WILL BE WITHIN THE STATE HIGHWAY RIGHT OF WAY.							
Year Added: 2019	Comments:								
Project Manager:									
Jesse Devlin									
802-828-5572									
ROADWAY PROJECTS	PE	200,000	17,023	20,000	50,000	50,000	50,000	12,977	0
WILLISTON	ROW	40,000	0	0	0	20,000	20,000	0	0
NH 5500(18)	CONST	2,000,000	0	0	0	0	0	500,000	1,500,000
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	2,240,000	17,023	20,000	50,000	70,000	70,000	512,977	1,500,000
VT-2A	Description:	PROJECT IS FOR IMPROVEMENTS TO THE INTERSTATE 89 EXIT 12 AND VT ROUTE 2A INTERSECTIONS, IN COMBINATION WITH CORRIDOR AND INTERSECTION IMPROVEMENTS TO VT ROUTE 2A BETWEEN THE VT ROUTE 2A INTERSECTIONS WITH TOWN HIGHWAY 77 (HURRICANE LANE) AND US ROUTE 2 (WILLISTON ROAD) IN THE TOWN OF WILLISTON.							
Year Added: 2016	Comments:								
Project Manager:									
Kenneth Upmal									
802-828-3594									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	600,000	571,984	28,016	0	0	0	0	0
WILLISTON	ROW	450,000	444,877	5,123	0	0	0	0	0
STP HES 5500(12)	CONST	2,513,422	17,499	600,000	1,895,923	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	3,563,422	1,034,360	633,139	1,895,923	0	0	0	0
VT-2A	Description:	SAFETY IMPROVEMENTS ALONG VT2A IN WILLISTON, BEGINNING 5.220 MILES NORTH OF THE ST. GEORGE TOWN LINE AND EXTENDING NORTHERLY 0.470 MILE. WORK INCLUDES TWO-LANE LEFT TURN LANE FROM TH6 TO EASTVIEW CIRCLE, TRAFFIC SIGNAL AT TH54 (JAMES BROWN DRIVE), AND SIDEWALK BETWEEN TH46 AND EASTVIEW CIRCLE.							
Year Added: 2014	Comments:	CIRC ALTERNATIVE PROJECT.							
Project Manager:									
Erin Parizo									
802-828-2046									
ROADWAY PROJECTS	PE	900,000	762,028	75,000	33,334	29,638	0	0	0
WILLISTON	ROW	960,000	174,472	0	540,000	245,528	0	0	0
STP M 5500(7)S	CONST	4,801,374	0	0	0	1,301,374	3,500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	6,661,374	936,500	75,000	573,334	1,576,540	3,500,000	0	0
US-2	Description:	RECONSTRUCTION OF THE INTERSECTION AT INDUSTRIAL AVE AND RESURFACING OF US2 IN WILLISTON, BEGINNING AT THE SO. BURLINGTON-WILLISTON T/L AND EXTENDING EASTERLY 1.05 MILES.							
Year Added: Prior to 2006	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	60,000	9,459	20,000	20,000	10,541	0	0	0
WILLISTON	ROW	15,000	0	5,000	10,000	0	0	0	0
STP SCR(17)	CONST	312,500	0	0	0	100,000	212,500	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	387,500	9,459	25,000	30,000	110,541	212,500	0	0
VT-2A	Description:	CULVERT REHABILITATION ON VT2A IN WILLISTON.							
Year Added: 2018	Comments:								
Project Manager:									
Kenneth Upmal									
802-828-3594									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	40,000	6,130	25,000	8,870	0	0	0	0
WINDSOR	ROW	10,000	0	8,000	2,000	0	0	0	0
TCSP TSCE(008) C/3	CONST	157,500	0	0	0	157,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	207,500	6,130	33,000	10,870	157,500	0	0	0
TCSP TSCE(008)C/3	Description:	STREETSCAPE IMPROVEMENTS ON RIVER STREET, INCLUDING NEW SIDEWALKS, CURBING, LIGHTING AND CROSS WALKS.							
Year Added: 2018	Comments:								
Project Manager:									
Thad Robertson									
802-828-5799									
ROADWAY PROJECTS	PE	180,000	131,822	34,403	13,775	0	0	0	0
WINHALL	ROW	25,000	0	10,000	15,000	0	0	0	0
STP SCR(14)	CONST	427,941	0	0	100,000	327,941	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	632,941	131,822	44,403	128,775	327,941	0	0	0
VT-30	Description:	CULVERT REHABILITATION ON VT30, MM 0.28.							
Year Added: 2018	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	175,000	52,372	40,000	60,000	22,628	0	0	0
WOODFORD	ROW	5,000	0	0	5,000	0	0	0	0
NH 010-1(51)	CONST	3,600,000	0	0	0	600,000	1,800,000	1,200,000	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	3,780,000	52,372	40,000	65,000	622,628	1,800,000	1,200,000	0
VT-9	Description:	REMOVAL OF LEDGE AND ROCK ALONG VT9 IN WOODFORD, BEGINNING 2.930 MILES EAST OF THE BENNINGTON-WOODFORD TOWN LINE EXTENDING EASTERLY 0.127 MILE.							
Year Added: 2015	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
ROADWAY PROJECTS	PE	205,000	131,265	35,000	23,735	15,000	0	0	0
WOODSTOCK	ROW	35,000	0	15,000	20,000	0	0	0	0
NH SCR(16)	CONST	668,485	0	0	0	100,000	568,485	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	908,485	131,265	50,000	43,735	115,000	568,485	0	0
US-4	Description:	CULVERT REHABILITATION ON US4, MM 7.724.							
Year Added: 2018	Comments:								
Project Manager:									
Bruce Martin									
802-828-5359									
ROADWAY PROJECTS	PE	74,999	46,993	10,000	18,006	0	0	0	0
WOODSTOCK-BARNARD	ROW	0	0	0	0	0	0	0	0
PLH PVC(1)	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	74,999	46,993	10,000	18,006	0	0	0	0
VT-12	Description:	FEASIBILITY STUDY FOR ACQUISITION OF SCENIC EASEMENTS ALONG THE PROSPER VALLEY (VT12 NORTH OF WOODSTOCK), INCLUDING NATURAL RESOURCE INVENTORIES AND OTHER PLANNING ACTIVITIES.							
Year Added: 2010	Comments:								
Project Manager:									
Thad Robertson									
802-828-5799									

ROADWAY PROJECTS - CAPITAL PROGRAM
SFY 2019 D&E

Project Name	Manager	Project Number	Route	PE	ROW	Const	Total	Federal	State	Local	Year Added
BRATTLEBORO	Kenneth Upmal	STP 2000(23)	US-5	300,000	0	0	300,000	243,240	56,760	0	Prior 2006
CAVENDISH-LUDLOW	Kenneth Upmal	NH F 025-1(30)	VT-103	0	0	0	0	0	0	0	Prior 2006
COLCHESTER	Patricia Coburn	STP 5600(19)	VT-2A	75,000	0	0	75,000	75,000	0	0	2016
ESSEX	Patricia Coburn	STP 5400(11)	Urb-5410	49,000	0	0	49,000	49,000	0	0	2016
LYNDON	Bruce Martin	STP 0113(65)	US-5	230,000	0	0	230,000	186,484	43,516	0	2012
PITTSFORD	Bruce Martin	NH 019-3(492)	US-7	200,000	0	0	200,000	160,000	40,000	0	Prior 2006
PITTSFORD	Kenneth Upmal	NH 019-3(493)	US-7	40,000	0	0	40,000	32,432	7,568	0	Prior 2006
PLAINFIELD-CABOT	Bruce Martin	NH 028-3(37)SC	US-2	18,838	0	0	18,838	15,274	3,564	0	2007
Totals:				912,838	0	0	912,838	761,430	151,408	0	

ROADWAY PROJECTS CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BENNINGTON BYPASS SOUTH	US-7	NH F 019-1(4)	Jesse Devlin	828-5572	RELOCATION OF US 7.	Prior to 2006
BRANDON-LEICESTER	US-7	NHEGC F 019-3(29)	Jesse Devlin	828-5572	RECONSTRUCTION OF US 7	Prior to 2006
BURLINGTON	RAILYARD ENTERPRIS	BREP(1)	Susan Scribner	828-3588	RAILYARD ENTERPRISE PROJECT	2014
CAMBRIDGE	VT-108	ST 0235(18)	Kenneth Upmal	828-3594	REPAIR SLOPE FAILURE	2015
DERBY	I-91	IM 091-3(45)	Jesse Devlin	828-5572	GSA BORDER CROSSING	2008
ESSEX	VT-117		Susan Scribner	828-3588	SAFETY ENHANCEMENTS/ARMORING	2016
ESSEX-WILLISTON	VT-289	NH 033-1(24)	Jesse Devlin	828-5572	E.I.S. FOR VT289 SEG. A&B	Prior to 2006
NORWICH	SILVIO CONTIREFUGE		Jesse Devlin	828-5572	S. CONTI WILDLIFE REFUGE	Prior to 2006
RUTLAND TOWN-RUTLAND CITY	US-4/US-7	NH 020-2()	Jesse Devlin	828-5572	IMPROVE INTERSECTIONS	2009
SOUTH BURLINGTON	I-89	IM 089-3()	Jesse Devlin	828-5572	EIS FOR NEW I-89/VT116 INTERCH	Prior to 2006
SOUTH BURLINGTON	Burlington Internati	NH 5200()	Jesse Devlin	828-5572	RECONSTRUCT AIRPORT DRIVE	Prior to 2006
SWANTON	MISSISQUOIREFUGE		Jesse Devlin	828-5572	MISSISQUOI WILDLIFE REFUGE	Prior to 2006
SWANTON	I-89	IM 089-3()	Jesse Devlin	828-5572	INTERSTATE REHAB. PROJECT	Prior to 2006
SWANTON-HIGHGATE	I-89	IM 089-3()	Jesse Devlin	828-5572	INTERSTATE SAFETY PROJECT	Prior to 2006
UNDERHILL	TH-1 (FAS 0233)	STP 0233()SC	Jesse Devlin	828-5572	PROJECT SCOPING	Prior to 2006
WILLISTON	MOUNTAIN VIEW RD		Susan Scribner	828-3588	MULTI-MODAL FACILITY	2016
WILLISTON-ESSEX-COLCHESTER	VT-289	NH 033-1()	Jesse Devlin	828-5572	ADDITIONAL PE & ROW FOR CCCH	Prior to 2006
WILLISTON-SOUTH BURLINGTON	I-89	IM 089-3(35)	Jesse Devlin	828-5572	EXPANSION OF INTERCHANGE 13	Prior to 2006
WOODFORD-SEARSBURG	VT-9	NH 010-1(53)	Philip Peloquin	828-5572	TRUCK CHAIN-UP AREAS	2016

**Jesse Devlin, Program Manager
Highway Safety & Design
Traffic & Safety**

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PROGRAM DEVELOPMENT - TRAFFIC & SAFETY
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/11/2018 8:21

PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL
BARRE CITY	IMPROVE VT14/MERCHANT ST.	HES 037-1(8)		25,000			25,000		25,000		25,000
BARRE TOWN	IMPROVE VT14/TH7/TH53 JCT	HES STPG 6100(6)		68,383	100,000		168,383		168,383		168,383
BARRE TOWN	IMPROVE VT110/TH84 JCT.	STP HES 0169(8)		21,144			21,144	2,114	19,030		21,144
BRATTLEBORO	SIGN REPLACEMENT	NHG SIGN(53)				353,100	353,100		353,100		353,100
BURLINGTON	CONSTRUCT ROUNDABOUT	HES 5000(18)		16,410	25,000		41,410		41,410		41,410
CHARLOTTE	IMPROVE SIGNAL, US7/F-5	NHG SGNL		29,000		20,000	49,000		49,000		49,000
COLCHESTER	IMPROVE US7/I-89 EXIT #16	HES NH 5600(14)		7,804	48,788		56,592		56,592		56,592
COLCHESTER	IMPROVE INTERSECTION	STP 5600(21)		8,581	5,000		13,581	2,570	11,011		13,581
COLCHESTER	INSTALL SIGNAL, ADD'L LANES	STPG 5600(17)		125,000			125,000		125,000		125,000
ESSEX	IMPROVE VT117/TH1 JCT	STP 5400(10)		50,000			50,000		50,000		50,000
ESSEX	INSTALL NEW TRAFFIC SIGNAL	STP 5400(7)				689,265	689,265		689,265		689,265
ESSEX	INSTALL SIGNAL ADD'L LANES	STPG 030-1(22)		15,791	35,000		50,791		50,791		50,791
HARTFORD	WIDEN LANES AT US5/SYKES AVE	STP 0113(59)S		90,000	35,000	100,000	225,000	17,028	207,972		225,000
HINESBURG	VT116 LEFT-TURN LANES	HES 021-1(19)			50,000	372,759	422,759		422,759		422,759
JERICO	ADD LEFT-TURN LANE	STP HES 030-1				1,213,085	1,213,085		1,213,085		1,213,085
LUDLOW	INSTALL SIGNAL, VT103/VT100 NO	HES HES SGNL(44)				216,932	216,932		216,932		216,932
MILTON	US7/TH1 IMPROVEMENTS	STP 5800(3)		150,000	100,000		250,000		250,000		250,000
MORRISTOWN	IMPROVE VT15/VT15A JCT.	STP HES 030-2(28)			2,697	889,237	891,934	89,193	802,741		891,934
NEW HAVEN	REALIGN VT17/EAST ST. JCT.	HES 032-1(8)		23,565			23,565		23,565		23,565
PLAINFIELD	US 2/MAIN ST INTER.	NH 028-3(41)		40,000			40,000		40,000		40,000
SOUTH HERO	INSTALL TURN LANE AT US2/VT314	STP HES 028-1(22)		20,000	60,000		80,000	8,000	72,000		80,000
SPRINGFIELD	IMPROVE VT11/US1-91 EXIT #7	STP 016-2(23)		10,000		260,457	270,457		270,457		270,457
STATEWIDE	GOVERNOR'S HIGHWAY SAFETY PROGRAM	GHSP	6,200,000				6,200,000		6,200,000		6,200,000
STATEWIDE	2006 HSIP LIST	HES HSIP ()	50,000				50,000		50,000		50,000
STATEWIDE	STRATEGIC HIGHWAY SAFETY PLAN	HES SHSP ()	350,000				350,000		350,000		350,000
STATEWIDE	PAVEMENT MARKINGS - INTERSTATE	IMG MARK ()		40,000		700,000	740,000		740,000		740,000
STATEWIDE	INTERSTATE PAVEMENT MARKINGS	IMG MARK(116)				600,000	600,000		600,000		600,000
STATEWIDE	REFERENTIAL EXIT SIGNS	IMG SIGN (61)		125,000			125,000		125,000		125,000
STATEWIDE	CENTERLINE RUMBLE STRIPES	NH/STP CLRS		20,000		100,000	120,000		120,000		120,000
STATEWIDE	INFORMATION PLAZAS	OBDS PLAZA				60,000	60,000	60,000			60,000
STATEWIDE	TIC SIGNS	OBDS SIGN				200,000	200,000	200,000			200,000
STATEWIDE	REPLACE SIGN & DELINEATION	STP SIGN ()		350,000			350,000		350,000		350,000
STATEWIDE	TRAFFIC SIGNAL RE-TIMING	STPG TMNG ()		50,000			50,000		50,000		50,000
STATEWIDE - SOUTHWEST REGION	REPLACE SIGNS - SW	STPG SIGN(64)		29,433		150,000	179,433		179,433		179,433
STATEWIDE - NORTHWEST REGION	REPLACE SIGNS - NW	STPG SIGN(63)		49,831		250,000	299,831		299,831		299,831
STATEWIDE - NORTHEAST REGION	REPLACE SIGNS - NE	STPG SIGN(62)		29,086		210,000	239,086		239,086		239,086
STATEWIDE	SIGNS, PAVEMENT MARKINGS, ETC.	STP HRRR ()		50,000			50,000		50,000		50,000
STATEWIDE	INSTALL SIGNS, MARKINGS	STP HRRR(24)				450,000	450,000		450,000		450,000
STATEWIDE - NORTH REGION	SIGNS, MARKINGS, GUARDRAIL	STP HRRR(22)				223,600	223,600		223,600		223,600
STATEWIDE - NORTHEAST REGION	PAVEMENT MARKING - NE	STP MARK(310)				1,243,553	1,243,553		1,243,553		1,243,553
STATEWIDE - NORTHWEST REGION	PAVEMENT MARKING - NW	STP MARK (311)				1,676,141	1,676,141		1,676,141		1,676,141
STATEWIDE - SOUTH REGION	SIGNS, MARKINGS, GUARDRAIL	STP HRRR(23)				200,000	200,000		200,000		200,000
STATEWIDE - SOUTHEAST REGION	PAVEMENT MARKINGS - SE	STPG MARK(312)				1,118,420	1,118,420		1,118,420		1,118,420
STATEWIDE - SOUTHWEST REGION	PAVEMENT MARKINGS - SW	STPB MARK(313)				1,118,420	1,118,420		1,118,420		1,118,420
WEST RUTLAND	IMPROVE SIGNAL, BRUS4/VT4A	STP SGNL(50)		29,129			29,129		29,129		29,129
WILLISTON	VT 2A, INDUSTRIAL AVE INTERSECTION	STP 5500(17)		50,000			50,000		50,000		50,000
WILLISTON	INSTALL SIGNAL, ADD'L LANES	STPG 5500(14)				515,936	515,936	515,936			515,936
TOTAL SAFETY & TRAFFIC OPERATION APPROPRIATION			6,600,000	1,523,157	461,485	12,930,905	21,515,547	894,841	20,620,706	0	21,515,547

TRAFFIC & SAFETY

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	1,523,157	1,077,050	1,032,585	806,683
ROW	461,485	230,000	170,000	0
CONST	12,930,905	19,426,250	24,091,144	21,261,851
OTHER	6,600,000	6,600,000	6,600,000	6,600,000
TOTAL	<u>21,515,547</u>	<u>27,333,300</u>	<u>31,893,729</u>	<u>28,668,534</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY BARRE CITY HES 037-1(8) Route: VT-14 Year Added: Prior to 2006 Project Manager: Michael LaCroix 802-828-4672	PE	425,000	356,980	43,020	25,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,173,000	0	0	0	200,000	973,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,598,000	356,980	43,020	25,000	200,000	973,000	0	0
	Description:	IMPROVEMENTS TO THE VT14 (MAPLE AVE.)/MERCHANT ST. INTERSECTION IN BARRE CITY, INCLUDING REALIGNMENT OF MERCHANT STREET.							
Comments:	SECTION 164 FUNDS.								
TRAFFIC & SAFETY BARRE TOWN HES STPG 6100(6) Route: VT-14 Year Added: Prior to 2006 Project Manager: Michael LaCroix 802-828-4672	PE	550,000	406,617	60,000	68,383	15,000	0	0	0
	ROW	275,000	52,963	122,037	100,000	0	0	0	0
	CONST	2,760,000	0	0	0	1,000,000	1,500,000	260,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,585,000	459,580	182,037	168,383	1,015,000	1,500,000	260,000	0
	Description:	PROJECT IS FOR IMPROVEMENTS TO THE VT14/BRIDGE ST./STERLING HILL ROAD INTERSECTION IN SOUTH BARRE.							
Comments:	SECTION 164 FUNDS FOR PE ONLY.								
TRAFFIC & SAFETY BARRE TOWN STP HES 0169(8) Route: VT-110 Year Added: 2012 Project Manager: Erin Parizo 802-828-2046	PE	200,000	158,856	20,000	21,144	0	0	0	0
	ROW	30,000	0	30,000	0	0	0	0	0
	CONST	372,750	0	0	0	372,750	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	602,750	158,856	50,000	21,144	372,750	0	0	0
	Description:	GEOMETRIC IMPROVEMENTS TO THE VY110/BIANCHI ST. (TH84)/OLD US302 (TH125) IN BARRE TOWN.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY BRATTLEBORO NHG SIGN(53) Route: VT-9 Year Added: 2016 Project Manager: Erin Parizo 802-828-2046	PE	160,000	130,736	29,264	0	0	0	0	0
	ROW	35,000	22,953	12,047	0	0	0	0	0
	CONST	453,100	0	100,000	353,100	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	648,100	153,689	141,311	353,100	0	0	0	0
	Description:	SIGN REPLACEMENT INCLUDING OVERHEAD SIGN STRUCTURES ALONG VT9 IN BRATTLEBORO, IN THE VICINITY OF THE I-91 INTERCHANGE.							
Comments:									
TRAFFIC & SAFETY BURLINGTON HES 5000(18) Route: US-7 Year Added: 2010 Project Manager: Michael LaCroix 802-828-4672	PE	910,000	759,298	120,000	16,410	14,292	0	0	0
	ROW	110,000	0	85,000	25,000	0	0	0	0
	CONST	7,155,000	0	0	0	1,000,000	4,500,000	1,655,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	8,175,000	759,298	205,000	41,410	1,014,292	4,500,000	1,655,000	0
	Description:	IMPROVEMENTS TO THE INTERSECTION OF US7 (SOUTH WILLARD ST.), LEDGE AND LOCUST STS. IN BURLINGTON, INCLUDING CONSTRUCTION OF A ROUNDABOUT, DRAINAGE AND ASSOCIATED WORK.							
Comments:	SECTION 164 FUNDS.								
TRAFFIC & SAFETY CHARLOTTE NHG SGNL(49) Route: US-7 Year Added: 2019 Project Manager: Taylor Sisson 802-249-9246	PE	60,000	1,974	29,026	29,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	475,000	0	0	20,000	455,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	535,000	1,974	29,026	49,000	455,000	0	0	0
	Description:	IMPROVEMENTS TO MS 503 LOCATED AT THE INTERSECTION OF US 7 AND F-5 IN CHARLOTTE. IMPROVEMENTS TO INCLUDE NEW MAST ARMS, TS 2 CABINET W/CONTROLLER, STOP BAR DETECTION AND RETROREFLECTIVE BACK PLATES.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY COLCHESTER HES NH 5600(14) Route: US-7 Year Added: 2014 Project Manager: Michael LaCroix 802-828-4672	PE	1,750,000	1,559,653	182,543	7,804	0	0	0	0
	ROW	250,000	101,212	100,000	48,788	0	0	0	0
	CONST	8,050,000	0	0	0	1,000,000	4,450,000	2,600,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	10,050,000	1,660,865	282,543	56,592	1,000,000	4,450,000	2,600,000	0
	Description:	CONSTRUCTION OF A DOUBLE CROSSOVER DIAMOND ON US7 AT THE I-89 EXIT #16 INTERCHANGE, AS WELL AS ROADWAY WIDENING, GEOMETRIC IMPROVEMENTS, NEW SIGNALS, AND LANE CONFIGURATION IMPROVEMENTS AT THE MOUNTAIN VIEW DR., HERCULES DR., AND RATHE RD. INTERSECTIONS IN COLCHESTER.							
Comments:	SECTION 164 FUNDS. CIRC ALTERNATIVE PROJECT.								
TRAFFIC & SAFETY COLCHESTER STP 5600(21) Route: VT-127 Year Added: 2016 Project Manager: Joel Perrigo 802-828-2583	PE	125,000	50,839	57,000	8,581	8,580	0	0	0
	ROW	5,000	0	0	5,000	0	0	0	0
	CONST	300,000	0	0	0	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	430,000	50,839	57,000	13,581	308,580	0	0	0
	Description:	IMPROVEMENTS TO THE VT127 BLAKELY ROAD/LAKER LANE INTERSECTION.							
Comments:	CIRC III ALTERNATIVE PROJECT.								
TRAFFIC & SAFETY COLCHESTER STPG 5600(17) Route: US-7 Year Added: 2015 Project Manager: Michael LaCroix 802-828-4672	PE	600,000	133,317	125,000	125,000	125,000	75,000	16,683	0
	ROW	200,000	0	0	0	100,000	100,000	0	0
	CONST	3,648,257	0	0	0	0	0	148,257	3,500,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,448,257	133,317	125,000	125,000	225,000	175,000	164,940	3,500,000
	Description:	INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE US7/TH7 (SEVERANCE RD.)/TH9 (BLAKELEY RD.), INCLUDING MAST ARMS AND ADDITIONAL LANES.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TRAFFIC & SAFETY ESSEX STP 5400(10) Route: VT-117 Year Added: 2016 Project Manager: Michael LaCroix 802-828-4672	PE	250,000	0	125,000	50,000	50,000	25,000	0	0	
	ROW	50,000	0	0	0	25,000	25,000	0	0	
	CONST	2,875,000	0	0	0	0	0	2,875,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		3,175,000	0	125,000	50,000	75,000	50,000	2,875,000	0
	Description:	PROJECT IS FOR IMPROVEMENTS TO THE INTERSECTION OF VT ROUTE 117 AND TOWN HIGHWAY 1 (NORTH WILLISTON ROAD) IN THE TOWN OF ESSEX.								
Comments:										
TRAFFIC & SAFETY ESSEX STP 5400(7) Route: VT-2A Year Added: 2015 Project Manager: Patricia Coburn 802-828-6980	PE	235,000	176,835	58,165	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,639,265	0	950,000	689,265	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		1,874,265	176,835	1,008,165	689,265	0	0	0	0
	Description:	INSTALLATION OF NEW TRAFFIC SIGNALS, MAST ARMS, ROAD WIDENING AND ADDITIONAL ITEMS, AT THE VT2A/VT289 ON-RAMP/SUSIE WILSON ROAD INTERSECTION, AND THE VT2A/VT289 OFF-RAMP INTERSECTION IN ESSEX.								
Comments:	CIRC ALTERNATIVE PROJECT.									
TRAFFIC & SAFETY ESSEX STPG 030-1(22) Route: VT-15 Year Added: 2015 Project Manager: Taylor Sisson 802-249-9246	PE	200,000	90,492	78,717	15,791	15,000	0	0	0	
	ROW	75,000	0	5,000	35,000	35,000	0	0	0	
	CONST	1,065,453	0	0	0	0	250,000	815,453	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL		1,340,453	90,492	83,717	50,791	50,000	250,000	815,453	0
	Description:	INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE VT15/SAND HILL ROAD INTERSECTION, INCLUDING MAST ARMS AND ADDITIONAL LANES.								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY HARTFORD STP 0113(59)S Route: US-5 Year Added: Prior to 2006 Project Manager: Thad Robertson 802-828-5799	PE	642,000	447,931	104,069	90,000	0	0	0	0
	ROW	109,722	1,142	73,580	35,000	0	0	0	0
	CONST	2,618,576	26,576	0	100,000	2,492,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,370,298	475,649	177,649	225,000	2,492,000	0	0	0
	Description:	PROJECT IS FOR INSTALLING ROUNDABOUTS AT THE INTERSECTIONS OF US5 AND SYKES AVE., AND SYKES AVE. AND RALPH LEHMAN DRIVE.							
Comments:									
TRAFFIC & SAFETY HINESBURG HES 021-1(19) Route: VT-116 Year Added: Prior to 2006 Project Manager: Patricia Coburn 802-828-6980	PE	550,000	511,647	38,353	0	0	0	0	0
	ROW	150,000	3,738	96,262	50,000	0	0	0	0
	CONST	2,872,759	0	0	372,759	2,500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,572,759	515,385	134,615	422,759	2,500,000	0	0	0
	Description:	IMPROVEMENTS TO THE VT116/TH1/TH7 INTERSECTION IN HINESBURG, INCLUDING LEFT-TURN LANES ON VT116.							
Comments:	SECTION 164 FUNDS FOR PE ONLY.								
TRAFFIC & SAFETY JERICHO STP HES 030-1(21) Route: VT-15 Year Added: 2012 Project Manager: Erin Parizo 802-828-2046	PE	480,000	406,047	73,953	0	0	0	0	0
	ROW	200,000	184,761	15,239	0	0	0	0	0
	CONST	1,913,085	0	700,000	1,213,085	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,593,085	590,808	789,192	1,213,085	0	0	0	0
	Description:	INSTALLATION OF A LEFT-TURN LANE ON VT15 WESTBOUND IN JERICHO, AT THE INTERSECTION OF TH1 (BROWNS TRACE RD.). ALSO INCLUDES INSTALLATION OF A NEW TRAFFIC SIGNAL.							
Comments:	SECTION 148 SAFETY FUNDS.								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY LUDLOW HES SGNL(44) Route: VT-103 Year Added: 2015 Project Manager: Patricia Coburn 802-828-6980	PE	146,652	146,652	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	616,932	0	400,000	216,932	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	763,584	146,652	400,000	216,932	0	0	0	0
Description:	INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE INTERSECTION OF VT103 AND VT100 NORTH IN LUDLOW.								
Comments:	SECTION 164 FUNDS.								
TRAFFIC & SAFETY MILTON STP 5800(3) Route: US-7 Year Added: Prior to 2006 Project Manager: Patricia Coburn 802-828-6980	PE	550,000	103,383	147,737	150,000	100,000	48,880	0	0
	ROW	150,000	0	25,000	100,000	25,000	0	0	0
	CONST	3,500,000	0	0	0	0	300,000	3,200,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,200,000	103,383	172,737	250,000	125,000	348,880	3,200,000	0
Description:	INSTALLATION OF NEW TRAFFIC SIGNALS, MAST ARMS, AND ADDITIONAL LANES ON US7, AND NEW ALIGNMENTS AND ADDITIONAL LANES ON MIDDLE ROAD AND RAILROAD STREET.								
Comments:									
TRAFFIC & SAFETY MORRISTOWN STP HES 030-2(28) Route: VT-15 Year Added: 2014 Project Manager: Carolyn Carlson 802-828-0048	PE	234,000	233,022	978	0	0	0	0	0
	ROW	55,000	51,803	500	2,697	0	0	0	0
	CONST	1,189,237	0	250,000	889,237	50,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,478,237	284,825	251,478	891,934	50,000	0	0	0
Description:	SAFETY IMPROVEMENTS AT THE VT15/VT15A INTERSECTION IN MORRISTOWN.								
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY NEW HAVEN HES 032-1(8) Route: VT-17 Year Added: Prior to 2006 Project Manager: Erin Parizo 802-828-2046	PE	450,000	406,435	10,000	23,565	10,000	0	0	0
	ROW	60,000	0	60,000	0	0	0	0	0
	CONST	1,753,046	0	0	0	200,000	1,553,046	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,263,046	406,435	70,000	23,565	210,000	1,553,046	0	0
	Description:	REALIGNMENT OF THE VT17/EAST ST. (TH22 & TH18) INTERSECTION IN NEW HAVEN, AND ELIMINATION OF THE VT17/TH19 INTERSECTION.							
Comments:	SECTION 164 FUNDS FOR PE ONLY.								
TRAFFIC & SAFETY PLAINFIELD NH 028-3(41) Route: US-2 Year Added: 2016 Project Manager: Erin Parizo 802-828-2046	PE	250,000	121,295	25,000	40,000	25,000	38,705	0	0
	ROW	40,000	0	0	0	20,000	20,000	0	0
	CONST	748,141	0	0	0	0	0	748,141	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,038,141	121,295	25,000	40,000	45,000	58,705	748,141	0
	Description:	PROJECT IS FOR IMPROVEMENTS TO THE INTERSECTION OF US ROUTE 2 AND TOWN HIGHWAY 1 (MAIN STREET) IN THE TOWN OF PLAINFIELD.							
Comments:									
TRAFFIC & SAFETY SOUTH HERO STP HES 028-1(22) Route: US-2 Year Added: 2014 Project Manager: Erin Parizo 802-828-2046	PE	330,000	280,822	20,000	20,000	9,178	0	0	0
	ROW	80,000	0	20,000	60,000	0	0	0	0
	CONST	1,430,098	0	0	0	300,000	1,130,098	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,840,098	280,822	40,000	80,000	309,178	1,130,098	0	0
	Description:	INSTALLATION OF A LEFT-TURN LANE ON US2 WESTBOUND, AT THE US2/VT314 INTERSECTION IN SOUTH HERO. INCLUDES OTHER GENERAL SAFETY IMPROVEMENTS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TRAFFIC & SAFETY SPRINGFIELD STP 016-2(23) Route: US-5 Year Added: 2016 Project Manager: Erin Parizo 802-828-2046	PE	150,000	82,520	57,480	10,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	360,457	0	0	260,457	100,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	510,457	82,520	57,480	270,457	100,000	0	0	0	
	Description:	PROJECT IS FOR IMPROVEMENTS TO THE INTERSECTION OF US ROUTE 5 & VT ROUTE 11 AND US ROUTE 5 & INTERSTATE 89 SB OFF RAMP IN THE TOWN OF SPRINGFIELD.								
Comments:										
TRAFFIC & SAFETY STATEWIDE GHSP Route: Year Added: 2019 Project Manager: Jesse Devlin 802-828-5572	PE		0	0	0	0	0	0		
	ROW		0	0	0	0	0	0		
	CONST		0	0	0	0	0	0		
	OTHER	24,800,000	0	0	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	0
	TOTAL	0	0	0	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	0
	Description:	GOVERNOR'S HIGHWAY SAFETY PROGRAM								
Comments:										
TRAFFIC & SAFETY STATEWIDE HES HSIP() Route: TRAFFIC OPERATIONS Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	600,000	0	0	0	200,000	200,000	200,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	300,000	0	0	0	100,000	100,000	100,000	100,000	0
	OTHER	200,000	0	0	50,000	50,000	50,000	50,000	50,000	0
	TOTAL	1,100,000	0	0	50,000	350,000	350,000	350,000	350,000	0
	Description:	SAFETY PROJECTS TO BE IDENTIFIED FROM 2008 HSIP LIST.								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY STATEWIDE HES SHSP () Route: Year Added: 2008 Project Manager: Jesse Devlin 802-828-5572	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,400,000	0	0	350,000	350,000	350,000	350,000	0
	TOTAL	1,400,000	0	0	350,000	350,000	350,000	350,000	0
	Description:	STRATEGIC HIGHWAY SAFETY PLAN.							
Comments:	SECTION 164 FUNDS.								
TRAFFIC & SAFETY STATEWIDE IMG MARK () Route: Year Added: Prior to 2006 Project Manager: Patricia Coburn 802-828-6980	PE	100,000	0	0	40,000	10,000	40,000	10,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,900,000	0	0	700,000	1,400,000	1,400,000	1,400,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,000,000	0	0	740,000	1,410,000	1,440,000	1,410,000	0
	Description:	PAVEMENT MARKING ON THE INTERSTATE HIGHWAY SYSTEM.							
Comments:									
TRAFFIC & SAFETY STATEWIDE IMG MARK(116) Route: I-89 Year Added: 2018 Project Manager: Patricia Coburn 802-828-6980	PE	20,000	16,751	3,249	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,836,207	671,097	1,565,110	600,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,856,207	687,848	1,568,359	600,000	0	0	0	0
	Description:	INSTALLATION OF NEW PAVEMENT MARKINGS, CENTERLINE AND EDGE LINES ON INTERSTATE HIGHWAYS AND RAMPS							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY STATEWIDE IMG SIGN(61) Route: Year Added: 2018 Project Manager: Patricia Coburn 802-828-6980	PE	275,000	1,635	103,365	125,000	45,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	575,000	0	0	0	100,000	475,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	850,000	1,635	103,365	125,000	145,000	475,000	0	0
	Description:	REPLACEMENT OF EXISTING SEQUENTIAL EXIT SIGNS WITH REFERENTIAL EXIT SIGNS.							
Comments:									
TRAFFIC & SAFETY STATEWIDE NH/STP RMBL Route: Year Added: 2019 Project Manager: Jesse Devlin 802-828-5572	PE	80,000	0	0	20,000	20,000	20,000	20,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	100,000	100,000	100,000	100,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	480,000	0	0	120,000	120,000	120,000	120,000	0
	Description:	STATEWIDE PROGRAM FOR INSTALLATION OF CENTERLINE RUMBLE STRIPES AND NEW CENTERLINE PAVEMENT MARKINGS.							
Comments:									
TRAFFIC & SAFETY STATEWIDE OBDS PLAZA Route: SIGNS Year Added: 2009 Project Manager: Jesse Devlin 802-828-5572	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	60,000	60,000	60,000	60,000	60,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	300,000	0	60,000	60,000	60,000	60,000	60,000	0
	Description:	PROJECT INCLUDES INSTALLATION AND MAINTENANCE COSTS FOR ALL TRAVEL INFORMATION PLAZAS UNDER STATE JURISDICTION. STATE FUNDS SUPPLEMENT ALL COSTS NOT COVERED BY FEES ASSESSED TO THE BUSINESSES THAT ADVERTISE AT THESE PLAZAS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY STATEWIDE OBDS SIGN Route: SIGNS Year Added: 2009 Project Manager: Jesse Devlin 802-828-5572	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	200,000	200,000	200,000	200,000	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,000,000	0	200,000	200,000	200,000	200,000	200,000	200,000
Description:		PROJECT INCLUDES ALL OF THE SIGNING REQUESTED BY BUSINESSES AND APPROVED BY THE TRAVEL INFORMATION COUNCIL. STATE FUNDS SUPPLEMENT ALL COSTS NOT COVERED BY FEES ASSESSED TO THE BUSINESSES.							
Comments:									
TRAFFIC & SAFETY STATEWIDE STP HRRR() Route: Year Added: 2017 Project Manager: Jesse Devlin 802-828-5572	PE	350,000	0	0	50,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	0	0	500,000	500,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,850,000	0	0	50,000	600,000	600,000	600,000	600,000
Description:		LINE ITEM FOR THE INSTALLATION OF NEW SIGNS, PAVEMENT MARKINGS, AND GUARDRAIL ON HIGH RISK RURAL ROADS.							
Comments:									
TRAFFIC & SAFETY STATEWIDE STP HRRR(24) Route: Year Added: 2017 Project Manager: Jesse Devlin 802-828-5572	PE	150,000	34,125	115,875	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	550,000	0	100,000	450,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	700,000	34,125	215,875	450,000	0	0	0	0
Description:		INSTALLATION OF NEW SIGNS, PAVEMENT MARKINGS AND GUARDRAIL ON HIGH RISK RURAL ROADS							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TRAFFIC & SAFETY STATEWIDE STP MARK() Route: Year Added: 2017 Project Manager: Patricia Coburn 802-828-6980	PE	240,000	0	0	0	80,000	80,000	80,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	10,150,000	0	0	0	150,000	5,000,000	5,000,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	10,390,000	0	0	0	230,000	5,080,000	5,080,000	0	
	Description:	LINE ITEM FOR THE INSTALLATION OF NEW PAVEMENT MARKINGS, CENTERLINES, AND EDGE LINES ON THE NATIONAL HIGHWAY SYSTEM, STATE SYSTEM, AND CLASS I TOWN HIGHWAYS.								
	Comments:									
TRAFFIC & SAFETY STATEWIDE STP SIGN() Route: Year Added: Prior to 2006 Project Manager: Jesse Devlin 802-828-5572	PE	1,100,000	0	0	350,000	150,000	300,000	300,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	4,500,000	0	0	0	1,500,000	1,500,000	1,500,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	5,600,000	0	0	350,000	1,650,000	1,800,000	1,800,000	0	
	Description:	REPLACE SIGNING AND DELINEATION ALONG STATE HIGHWAYS NOT ON THE INTERSTATE OR NATIONAL HIGHWAY SYSTEMS, TO MEET NEW FHWA REFLECTIVITY REQUIREMENTS.								
	Comments:									
TRAFFIC & SAFETY STATEWIDE STPG TMNG() Route: Year Added: 2007 Project Manager: Jesse Devlin 802-828-5572	PE	306,958	56,958	50,000	50,000	50,000	50,000	50,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	306,958	56,958	50,000	50,000	50,000	50,000	50,000	0	
	Description:	DEVELOPMENT OF A STATEWIDE TRAFFIC SIGNAL RE-TIMING PLAN, INCLUDING: TRAFFIC COUNTS, PRODUCTION OF SYNCRO FILES FOR EACH INTERSECTION, AND WORK ORDERS TO IMPLEMENT UPDATED TIMING SCHEMES, AT STATE-OWNED SIGNALS.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY STATEWIDE - NORTH REGION STP HRRR(22) Route: Randolph Road Year Added: 2016 Project Manager: Patricia Coburn 802-828-6980	PE	150,000	126,039	23,961	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	873,600	0	650,000	223,600	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,023,600	126,039	673,961	223,600	0	0	0	0
	Description:	INSTALLATION OF NEW SIGNS, PAVEMENT MARKINGS AND GUARDRAIL ON HIGH RISK RURAL ROADS IN THE NORTH REGION OF THE STATE.							
Comments:									
TRAFFIC & SAFETY STATEWIDE - NORTHEAST STPG SIGN(62) Route: VT-14 Year Added: 2019 Project Manager: Michael LaCroix 802-828-4672	PE	150,000	15,914	105,000	29,086	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	210,000	0	0	210,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	360,000	15,914	105,000	239,086	0	0	0	0
	Description:	PROJECT IS FOR INSTALLATION OF NEW SIGNS ALONG VT 14 FROM CRAFTSBURY TO NEWPORT, ALONG VT 122 FROM GLOVER TO LYNDON, AND US 302 FROM BARRE TOWN TO RYEGATE.							
Comments:									
TRAFFIC & SAFETY STATEWIDE - NORTHEAST REGI STPG MARK(310) Route: US-5 Year Added: 2019 Project Manager: Patricia Coburn 802-828-6980	PE	20,000	0	20,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,443,553	0	50,000	1,243,553	1,150,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,463,553	0	70,000	1,243,553	1,150,000	0	0	0
	Description:	WORK TO BE DONE WITHIN DISTRICTS 7 AND 9 TO INCLUDE THE INSTALLATION OF NEW PAVEMENT MARKINGS, CENTERLINES AND EDGELINES ON NHS, STATE ROUTES, AND CENTERLINES ON CLASS 1 AND 2 ROADS.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY STATEWIDE - NORTHWEST STPG SIGN(63) Route: US-2 Year Added: 2019 Project Manager: Erin Parizo 802-828-2046	PE	350,000	169	300,000	49,831	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	385,000	0	0	250,000	135,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	735,000	169	300,000	299,831	135,000	0	0	0
	Description:	PROJECT IS FOR INSTALLATION OF NEW SIGNS ALONG US 2 FROM WILLISTON TO MIDDLESEX, AND ALONG US 7 FROM SALISBURY TO CHARLOTTE.							
Comments:									
TRAFFIC & SAFETY STATEWIDE - NORTHWEST REGI STPG MARK(311) Route: US-7 Year Added: 2019 Project Manager: Patricia Coburn 802-828-6980	PE	20,000	0	20,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,326,141	0	50,000	1,676,141	1,600,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,346,141	0	70,000	1,676,141	1,600,000	0	0	0
	Description:	WORK TO BE DONE IN DISTRICTS 5 AND 8 WILL INCLUDE INSTALLATION OF PAVEMENT MARKINGS, CENTERLINES AND EDGE LINES ON NHS AND STATE ROUTES, AND CENTERLINES ON CLASS 1 AND 2 ROADS.							
Comments:									
TRAFFIC & SAFETY STATEWIDE - SOUTH REGION STP HRRR(23) Route: TH-1, Cold River Roa Year Added: 2016 Project Manager: Patricia Coburn 802-828-6980	PE	150,500	133,387	17,113	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,127,490	0	927,490	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,277,990	133,387	944,603	200,000	0	0	0	0
	Description:	INSTALLATION OF NEW SIGNS, PAVEMENT MARKINGS AND GUARDRAIL ON HIGH RISK RURAL ROADS IN THE SOUTH REGION OF THE STATE.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY STATEWIDE - SOUTHEAST REGIO STPG MARK(312) Route: US-5 Year Added: 2019 Project Manager: Patricia Coburn 802-828-6980	PE	20,000	0	20,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,168,420	0	50,000	1,118,420	1,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,188,420	0	70,000	1,118,420	1,000,000	0	0	0
	Description:	WORK TO BE DONE IN DISTRICTS 2 AND 4 AND WILL INCLUDE NEW PAVEMENT MARKINGS, CENTERLINE AND EDGE LINES ON NHS AND STATE ROUTES. WORK WILL ALSO INCLUDE NEW CENTERLINES ON CLASS 1 AND 2 ROADS.							
Comments:									
TRAFFIC & SAFETY STATEWIDE - SOUTHWEST STPG SIGN(64) Route: US-7 Year Added: 2019 Project Manager: Erin Parizo 802-828-2046	PE	150,000	567	120,000	29,433	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	236,500	0	0	150,000	86,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	386,500	567	120,000	179,433	86,500	0	0	0
	Description:	INSTALLATION OF SIGNS ON US 7 FROM PITTSFORD TO LEICESTER, ON VT 149 IN PAWLET, ON VT 3 FROM RUTLAND TOWN TO PITTSFORD, ON VT 67 FROM SHAFTSBURY, BENNINGTON, SHAFTSBURY, VT 67A IN BENNINGTON, VT 7A FROM BENNINGTON TO MANCHESTER AND ALONG VT 313 FROM ARLINGTON TO SUNDERLAND. GAPS EXIST WHERE SIGNS HAVE OR WILL BE REPLACED VIA OTHER PROJECTS.							
Comments:									
TRAFFIC & SAFETY STATEWIDE - SOUTHWEST REGI STPG MARK(313) Route: US-7 Year Added: 2019 Project Manager: Patricia Coburn 802-828-6980	PE	20,000	0	20,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,168,420	0	50,000	1,118,420	1,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,188,420	0	70,000	1,118,420	1,000,000	0	0	0
	Description:	WORK WILL BE DONE IN DISTRICTS 1 AND 3 AND WILL INCLUDE THE INSTALLATION OF NEW PAVEMENT MARKINGS, CENTERLINES AND EDGE LINES ON NHS AND STATE ROUTES. WORK WILL ALSO INCLUDE NEW CENTERLINES ON CLASS 1 AND 2 ROADS.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRAFFIC & SAFETY WEST RUTLAND STPG SGNL(50) Route: BUS-4 Year Added: 2019 Project Manager: Michael LaCroix 802-828-4672	PE	60,000	871	30,000	29,129	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	475,000	0	0	0	375,000	100,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	535,000	871	30,000	29,129	375,000	100,000	0	0
	Description:	IMPROVEMENTS TO MS 316 LOCATED AT THE INTERSECTION OF BUS 4 AND VT 4A IN WEST RUTLAND. IMPROVEMENTS TO INCLUDE NEW MAST ARMS, ECONOLITE TS2 CABINET W/COBALT CONTROLLER, STOP BAR DETECTION AND RETROREFLECTIVE BACK PLATES.							
Comments:									
TRAFFIC & SAFETY WILLISTON STP 5500(17) Route: VT-2A Year Added: 2016 Project Manager: Patricia Coburn 802-828-6980	PE	450,000	169,361	95,639	50,000	50,000	55,000	30,000	0
	ROW	50,000	0	0	0	25,000	25,000	0	0
	CONST	3,889,461	0	0	0	0	0	100,000	3,789,461
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,389,461	169,361	95,639	50,000	75,000	80,000	130,000	3,789,461
	Description:	PROJECT IS FOR IMPROVEMENTS TO THE INTERSECTION OF VT ROUTE 2A AND TOWN HIGHWAY 2 (INDUSTRIAL AVE.) AND TOWN HIGHWAY 4 (MOUNTAIN VIEW DRIVE), AND CORRESPONDING CORRIDOR AND INTERSECTION IMPROVEMENTS ON VT ROUTE 2A, IN THE TOWN OF WILLISTON.							
Comments:									
TRAFFIC & SAFETY WILLISTON STPG 5500(14) Route: US-2 Year Added: 2015 Project Manager: Erin Parizo 802-828-2046	PE	36,282	36,282	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	515,936	0	0	515,936	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	552,218	36,282	0	515,936	0	0	0	0
	Description:	INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE US2/TRADER LANE INTERSECTION, INCLUDING MAST ARMS AND ADDITIONAL LANES.							
Comments:									

TRAFFIC & SAFETY CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BENNINGTON	VT-7A/VT-67A	HES 1000(19)	Jesse Devlin	828-5572	IMPROVE VT7A/VT67A SAFETY	2016
BENNINGTON	VT-7A	STPG 1000()	Jesse Devlin	828-5572	NEW SIGNALS & TURN LANES	Prior to 2006
DERBY		034-3(26)	Jesse Devlin	828-5572	US5/I-91 EXIT #28	2017
DERBY		034-3(27)	Jesse Devlin	828-5572	IMPROVE US5/VT105 INTERSECTION	2017
MIDDLEBURY	US-7	ST 019-3()	Jesse Devlin	828-5572	INTERSECTION IMPROVEMENTS	Prior to 2006
NEWPORT CITY		HES 034-2()	Jesse Devlin	828-5572	INTERSECTION IMPROVEMENT	2017
ST. ALBANS		044-1(2)	Jesse Devlin	828-5572	IMPROVE VT104/I-89 EXIT #19	2016

**Susan Scribner, Bureau Director
Municipal Assistance Bureau
Park & Ride**

Phone - 828-3588

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PROGRAM DEVELOPMENT - PARK AND RIDE FACILITIES PROGRAM

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/11/2018 8:21

PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL	
BARTON-ORLEANS	PARK & RIDE SCOPING	CMG PARK(38)SC		34,379			34,379		34,379		34,379	
BERLIN	PARK & RIDE FACILITY UPGRADE	CMG PARK(45)		85,000	10,000		95,000		95,000		95,000	
BERLIN	PARK & RIDE FACILITY CONST.	CMG PARK(46)		40,000	2,000		42,000		42,000		42,000	
CAMBRIDGE	PARK & RIDE FACILITY UPGRADE	CMG PARK(40)		11,262		50,000	61,262		61,262		61,262	
COLCHESTER	PARK & RIDE OFF US7	CMG PARK(47)				1,011,179	1,011,179		1,011,179		1,011,179	
MANCHESTER	UPGRADE PARK & RIDE LOT	CMG PARK(39)		50,000			50,000		50,000		50,000	
ROYALTON	CONSTRUCT NEW PARK & RIDE LOT	CMG PARK(27)		50,000			50,000		50,000		50,000	
ST. JOHNSBURY	PARK & RIDE FACILITIES	CMG PARK(30)		6,594		75,000	81,594		81,594		81,594	
STATEWIDE	FUTURE PARK & RIDE FACILITIES	CMG PARK()		50,000			50,000		50,000		50,000	
STATEWIDE	PARK & RIDE PAVING	PARK ()		50,000		100,000	150,000		150,000		150,000	
STATEWIDE	PARK & RIDE DEMONSTRATION	ST MPRP()				65,300	65,300	65,300			65,300	
THETFORD	PARK & RIDE FACILITY UPGRADE	CMG PARK(43)		45,000	15,000		60,000		60,000		60,000	
WILLIAMSTOWN-NORTHFIELD	NEW PARK & RIDE FACILITY	CMG PARK ()		35,000			35,000		35,000		35,000	
WILLISTON	PARK & RIDE FACILITY	CMG PARK(29)		21,842		2,000,000	2,021,842		2,021,842		2,021,842	
TOTAL PARK AND RIDE PROGRAM APPROPRIATION				0	479,077	27,000	3,301,479	3,807,556	65,300	3,742,256	0	3,807,556

PARK & RIDE LOTS

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	479,077	468,706	356,276	400,000
ROW	27,000	210,000	205,000	300,000
CONST	3,301,479	2,223,000	3,186,706	2,900,000
OTHER	0	0	0	0
TOTAL	3,807,556	2,901,706	3,747,982	3,600,000

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PARK & RIDE LOTS BARTON-ORLEANS CMG PARK(38)SC Route: I-91 Year Added: 2014 Project Manager: Tina Bohl 802-828-0177	PE	34,379	0	0	34,379	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	34,379	0	0	34,379	0	0	0	0	
	Description:	SCOPING FOR A PARK & RIDE FACILITY NEAR I-91 EXIT #25 (BARTON) OR EXIT #26 ORLEANS).								
	Comments:									
PARK & RIDE LOTS BERLIN CMG PARK(45) Route: I-89 #7 Berlin Year Added: 2014 Project Manager: Tina Bohl 802-828-0177	PE	315,000	79,098	100,000	85,000	50,902	0	0	0	
	ROW	10,000	0	0	10,000	0	0	0	0	
	CONST	700,000	0	0	0	75,000	625,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,025,000	79,098	100,000	95,000	125,902	625,000	0	0	
	Description:	UPGRADING/ENLARGEMENT OF THE EXISTING PARK & RIDE FACILITY NEAR I-89 EXIT #7 IN BERLIN.								
	Comments:									
PARK & RIDE LOTS BERLIN CMG PARK(46) Route: I-89 Exit #6/East Ro Year Added: 2014 Project Manager: Tina Bohl 802-828-0177	PE	250,000	129,529	70,000	40,000	10,471	0	0	0	
	ROW	10,000	0	8,000	2,000	0	0	0	0	
	CONST	680,706	0	0	0	75,000	605,706	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	940,706	129,529	78,000	42,000	85,471	605,706	0	0	
	Description:	CONSTRUCTION OF A PARK & RIDE FACILITY NEAR I-89 EXIT #6 IN BERLIN.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PARK & RIDE LOTS CAMBRIDGE CMG PARK(40) Route: Cambridge Park-and-R Year Added: 2014 Project Manager: Tina Bohl 802-828-0177	PE	80,000	50,238	18,500	11,262	0	0	0	0	
	ROW	50,000	0	50,000	0	0	0	0	0	
	CONST	80,000	0	0	50,000	30,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	210,000	50,238	68,500	61,262	30,000	0	0	0	
	Description:	UPGRADING AND LIGHTING OF AN EXISTING PARK & RIDE FACILITY NEAR THE VT15/VT104 INTERSECTION IN CAMBRIDGE.								
	Comments:									
PARK & RIDE LOTS COLCHESTER CMG PARK(47) Route: US 7 Year Added: 2016 Project Manager: Tina Bohl 802-828-0177	PE	225,000	149,867	75,133	0	0	0	0	0	
	ROW	1,020,000	1,019,746	254	0	0	0	0	0	
	CONST	1,161,179	0	150,000	1,011,179	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,406,179	1,169,613	225,387	1,011,179	0	0	0	0	
	Description:	DESIGN, ACQUIRE RIGHT OF WAY FOR, AND CONSTRUCT A PARK AND RIDE FACILITY OFF US 7 IN THE TOWN OF COLCHESTER.								
	Comments:									
PARK & RIDE LOTS MANCHESTER CMG PARK(39) Route: TH 24 Year Added: 2015 Project Manager: Tina Bohl 802-828-0177	PE	180,000	224	38,500	50,000	50,000	41,276	0	0	
	ROW	15,000	0	0	0	10,000	5,000	0	0	
	CONST	500,000	0	0	0	0	50,000	450,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	695,000	224	38,500	50,000	60,000	96,276	450,000	0	
	Description:	UPGRADES/IMPROVEMENTS TO THE EXISTING PARK & RIDE FACILITY LOCATED ON DUFRESNE POND ROAD IN MANCHESTER, OFF VT11.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PARK & RIDE LOTS ROYALTON CMG PARK(27) Route: Royalton Park-and-Ri Year Added: Prior to 2006 Project Manager: Tina Bohl 802-828-0177	PE	540,000	405,053	60,000	50,000	24,947	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,256,000	0	0	0	100,000	1,156,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,796,000	405,053	60,000	50,000	124,947	1,156,000	0	0
	Description:	DEVELOPMENT OF PLANS AND ACQUISITION OF PROPERTY FOR A PARK & RIDE FACILITY ADJACENT TO VT107 AND I-89 IN ROYALTON.							
	Comments:								
PARK & RIDE LOTS ST. JOHNSBURY CMG PARK(30) Route: St. Johnsbury Park-a Year Added: 2007 Project Manager: Tina Bohl 802-828-0177	PE	197,500	172,906	18,000	6,594	0	0	0	0
	ROW	345,000	328,884	16,116	0	0	0	0	0
	CONST	680,000	0	0	75,000	605,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,222,500	501,790	34,116	81,594	605,000	0	0	0
	Description:	PROJECT IS FOR NECESSARY IMPROVEMENTS TO THE EXISTING PARK-AND-RIDE FACILITY LOCATED ON US2 AT THE VT2B INTERSECTION IN ST. JOHNSBURY.							
	Comments:								
PARK & RIDE LOTS STATEWIDE Route: Year Added: 2007 Project Manager: Susan Scribner 802-828-3588	PE	400,000	0	0	0	100,000	100,000	200,000	0
	ROW	100,000	0	0	0	0	0	100,000	0
	CONST	300,000	0	0	0	0	0	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	800,000	0	0	0	100,000	100,000	600,000	0
	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - PARK & RIDE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PARK & RIDE LOTS STATEWIDE CMG PARK() Route: Year Added: 2007 Project Manager: Tina Bohl 802-828-0177	PE	500,000	0	50,000	50,000	100,000	150,000	150,000	0	
	ROW	600,000	0	0	0	200,000	200,000	200,000	0	
	CONST	600,000	0	0	0	0	100,000	500,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,700,000	0	50,000	50,000	300,000	450,000	850,000	0	
	Description:	PROJECT IS FOR PRELIMINARY ENGINEERING AND RIGHT-OF-WAY ACQUISITION FOR FUTURE PARK-AND-RIDE FACILITIES THROUGHOUT THE STATE.								
	Comments:									
PARK & RIDE LOTS STATEWIDE PARK() Route: Year Added: 2018 Project Manager: Susan Scribner 802-828-3588	PE	250,000	0	50,000	50,000	50,000	50,000	50,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,000,000	0	0	100,000	300,000	300,000	300,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,250,000	0	50,000	150,000	350,000	350,000	350,000	0	
	Description:	STATEWIDE PAVING AND ASSOCIATED WORK FOR PARK AND RIDES.								
	Comments:									
PARK & RIDE LOTS STATEWIDE ST MPRP() Route: Year Added: 2007 Project Manager: Tina Bohl 802-828-0177	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	834,725	0	369,425	65,300	100,000	200,000	100,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	834,725	0	369,425	65,300	100,000	200,000	100,000	0	
	Description:	PROJECT IS FOR CONSTRUCTION OF MUNICIPAL PARK-AND-RIDE FACILITIES SELECTED THROUGH THE MUNICIPAL DEMONSTRATION PARK-AND-RIDE GRANT PROGRAM.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PARK & RIDE LOTS THETFORD CMG PARK(43) Route: Thetford Park-and-Ri Year Added: 2014 Project Manager: Tina Bohl 802-828-0177	PE	266,000	88,614	75,000	45,000	57,386	0	0	0	
	ROW	50,000	0	35,000	15,000	0	0	0	0	
	CONST	638,000	0	0	0	638,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	954,000	88,614	110,000	60,000	695,386	0	0	0	
	Description:	UPGRADING AND ENLARGEMENT OF THE EXISTING PARK & RIDE FACILITY NEAR I-91 EXIT #14 IN THETFORD.								
	Comments:									
PARK & RIDE LOTS WILLIAMSTOWN-NORTHFIELD CMG PARK() Route: VT 64 Year Added: 2017 Project Manager: Tina Bohl 802-828-0177	PE	100,000	0	25,000	35,000	25,000	15,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,400,000	0	0	0	0	150,000	1,250,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,500,000	0	25,000	35,000	25,000	165,000	1,250,000	0	
	Description:	DESIGN AND CONSTRUCTION OF A NEW PARK-AND-RIDE FACILITY NEAR I-89 EXIT #5								
	Comments:									
PARK & RIDE LOTS WILLISTON CMG PARK(29) Route: I89-Exit 12: VT 2A Year Added: Prior to 2006 Project Manager: Tina Bohl 802-828-0177	PE	600,000	533,158	45,000	21,842	0	0	0	0	
	ROW	1,628,000	19,984	1,608,016	0	0	0	0	0	
	CONST	2,300,000	0	0	2,000,000	300,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,528,000	553,142	1,653,016	2,021,842	300,000	0	0	0	
	Description:	DEVELOPMENT OF A STATE PARK-AND-RIDE FACILITY IN THE AREA OF THE I-89 EXIT #12 INTERCHANGE IN WILLISTON.								
	Comments:									

PARK & RIDE LOTS CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BENNINGTON	VT-279	CMG PARK()SC	Tina Bohl	828-0177	PARK & RIDE SCOPING	2014
RUTLAND AREA	Rutland Park-and-Rid	CMG PARK()	Tina Bohl	828-0177	PARK & RIDE FACILITY	2007
WILLISTON	Williston Park-and-R	CMG PARK()	Tina Bohl	828-0177	PARK & RIDE FACILITY	2012

**Susan Scribner, Bureau Director
Municipal Assistance Bureau
Bike & Pedestrian Facilities**

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PROGRAM DEVELOPMENT - BIKE AND PEDESTRIAN FACILITIES PROGRAM

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

COLOR KEY

												Earmark	
1/11/2018 8:21	PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	ARRA	LOCAL	TOTAL
	ALBANY	VT14 SCOPING STUDY	STP BP15(18)		20,118			20,118	1,795	16,312		2,012	20,118
	BENNINGTON	BICYCLE/PEDESTRIAN PATH	STP BIKE(26)S		39,500		100,000	139,500	12,443	113,107		13,950	139,500
	BENNINGTON	MULTI-USE PATH	STP BP14(10)				60,570	60,570	5,403	49,110		6,057	60,570
	BENNINGTON	SHARED-USE PATH	STP BP15(2)		34,858	13,500		48,358	4,314	39,209		4,836	48,358
	BENNINGTON	IMPROVE DOWNTOWN STREETScape	STP SDWK(12)		11,021		20,000	31,021		31,021			31,021
	BURKE	NEW SIDEWALK ALONG VT114	STP BIKE(65)				300,000	300,000	26,760	243,240		30,000	300,000
	BURLINGTON	PEDESTRIAN IMPROVEMENTS	STP BP13(6)		6,000	2,000	55,000	63,000	5,620	51,080		6,300	63,000
	BURLINGTON	SHARED-USE PATH	STP SDWK(19)		6,040			6,040		4,832		1,208	6,040
	CASTLETON	CONSTRUCT SIDEWALK	STP BP13(10)		8,836		500,000	508,836	45,388	412,564		50,884	508,836
	COLCHESTER	SHARED-USE PATH	STP SDWK(16)		10,091	20,000		30,091		24,073		6,018	30,091
	COLCHESTER-ESSEX	BIKE & PED IMPROVEMENTS	NH 030-1(34)		48,934	25,000		73,934	13,988	59,946			73,934
	DOVER	SHARED-USE PATH	STP BP14(1)		6,750		345,000	351,750	31,376	285,199		35,175	351,750
	EAST MONTPELIER	ADD SIDEWALKS, WIDEN LANES	STP BIKE(63)		12,098		60,100	72,198	6,440	58,538		7,220	72,198
	ENOSBURG FALLS	UPGRADE ELM STREET SIDEWALK	STP BP16(7)		18,000	6,000		24,000		19,200		4,800	24,000
	ESSEX TOWN	TOWERS RD SIDEWALK	STP BP14(7)		3,418			3,418	305	2,771		342	3,418
	FAIR HAVEN	MECHANIC STREET SIDEWALK	STP BP16(9)		24,991			24,991		19,993		4,998	24,991
	FAIRFIELD	SIDEWALK IMPROVEMENTS	STP BP13(7)		5,000			5,000	446	4,054		500	5,000
	HARDWICK	MULTI-USE TRAIL, PHASE II	STP LVHT(1)		10,000			10,000		8,000		2,000	10,000
	HARTFORD	SYKES MOUNTAIN AVE. SIDEWALK	STP BP13(2)				321,000	321,000	28,633	260,267		32,100	321,000
	HARTFORD	SIDEWALK ALONG US5	STP BP14(4)		20,000	30,000		50,000	4,460	40,540		5,000	50,000
	HINESBURG	CONSTRUCT SIDEWALK ALONG VT116	STP BIKE(54)		6,769		155,000	161,769	14,430	131,162		16,177	161,769
	HINESBURG	SIDEWALK ALONG VT116	STP BP16(11)		5,667			5,667		4,534		1,133	5,667
	JERICO	IMPROVE SCHOOL CROSSINGS	STP BP14(2)				163,200	163,200	14,557	132,323		16,320	163,200
	JERICO	SHARED-USE PATH	STP BP15(10)		14,556	4,500		19,056	1,700	15,451		1,906	19,056
	LOCAL MOTION	BIKE FERRY OPERATION	STP BP16(2)	45,000				45,000	45,000				45,000
	MANCHESTER	DEPOT ST. BIKE/PED	STP BP15(5)		20,480		450,000	470,480	41,967	381,465		47,048	470,480
	MIDDLEBURY	CONSTRUCT SIDEWALK & CURBING	STP BP13(11)		3,840	17,500		21,340	1,904	17,302		2,134	21,340
	MIDDLEBURY	PULP MILL BRIDGE SIDEWALK	STP BP14(8)				571,000	571,000	50,933	462,967		57,100	571,000
	MIDDLEBURY	CONSTRUCT SIDEWALK	STP BP15(8)		2,627			2,627	234	2,130		263	2,627
	MILTON	CONSTRUCT SIDEWALK ALONG US7	STP BP16(10)		76,700	25,000		101,700		81,360		20,340	101,700
	MILTON	CONSTRUCT SIDEWALK	STP SDWK(23)		6,585	2,000		8,585		6,868		1,717	8,585
	MONTPELIER-BERLIN	CENTRAL VT REGIONAL PATH	STP BIKE(33)S		3,298		2,300,000	2,303,298	205,454	1,867,514		230,330	2,303,298
	MONTPELIER-BERLIN	CONSTRUCT TRAIL AND BRIDGE	STP CVRT(2)		1,950	2,000	36,600	40,550		32,440		8,110	40,550
	MORETOWN	CONSTRUCT SIDEWALK	STP BP13(8)		13,614		40,000	53,614	4,782	43,470		5,361	53,614
	MORRISTOWN	CONSTRUCT SIDEWALK	STP MVRL(1)				353,750	353,750		283,000		70,750	353,750
	NORTH BENNINGTON	CONSTRUCT SIDEWALK	STP BP13(9)				107,000	107,000	9,544	86,756		10,700	107,000
	NORWICH	CONSTRUCT SIDEWALKS/SIGNS	STP SRIN(14)				284,000	284,000		284,000			284,000
	PLAINFIELD	MAIN ST PEDESTRIAN BRIDGE	STP BP14(3)				316,500	316,500	28,232	256,618		31,650	316,500
	POULTNEY	SIDEWALK ALONG BEAMAN STREET	STP BP16(22)				83,500	83,500	41,750			41,750	83,500
	READSBORO	CONSTRUCT SIDEWALKS	STP BP16(12)				240,625	240,625		192,500		48,125	240,625
	RICHFORD	MISSISQUOI TRAIL EXTENSION	STP BIKE(36)S		8,820		500,000	508,820	45,387	412,551		50,882	508,820
	RUTLAND CITY	SHARED-USE PATH	STP BIKE(61)		1,658			1,658	148	1,344		166	1,658

PROGRAM DEVELOPMENT - BIKE AND PEDESTRIAN FACILITIES PROGRAM

COLOR KEY

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

												Earmark
1/11/2018 8:21												
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	ARRA	LOCAL	TOTAL
RUTLAND CITY	DORR DR. SHARED-USE PATH	STP BP14(11)		11,773			11,773	1,050	9,546		1,177	11,773
SPRINGFIELD	TOONERVILLE TRAIL EXTENSION	STP BP16(8)		22,700	1,000		23,700		18,960		4,740	23,700
STATEWIDE	NEW AWARDS	STATEWIDE				600,000	600,000	300,000			300,000	600,000
STATEWIDE	DEVELOP BIKE/PED PLAN	STATEWIDE		350,000	25,000		375,000		300,000		75,000	375,000
STATEWIDE	BIKE/PEDESTRIAN SAFETY EDUCATION	STP SRSE(2)	40,000				40,000	7,568	32,432			40,000
STATEWIDE	BIKE/PED NEW AWARDS	STATEWIDE	100,000				100,000		50,000		50,000	100,000
STATEWIDE	SUPPORT VYCC PROGRAM AND PROJECTS	ST PB 16()				100,000	100,000	100,000				100,000
STATEWIDE	COST OF BIKE/PED COORDINATOR	STP BPPC()	85,000				85,000	16,082	68,918			85,000
STATEWIDE	BIKE EDUCATION TRAILERS	STP SRSE(3)	20,000				20,000		20,000			20,000
STATEWIDE	SOUTHWEST REGION RESURFACE RAIL/TRAIL	SWRT(2)		13,065			13,065	2,472	10,593			13,065
STOWE	CONSTRUCT SIDEWALK	STP STSW(1)				152,592	152,592		122,074		30,518	152,592
SWANTON-ST. JOHNSBURY	CONSTRUCT TRAIL, PHASE 1C	STP LVRT(6)				2,136,372	2,136,372		1,709,098		427,274	2,136,372
THETFORD	TRAILHEAD PARKING IMPROVEMENTS	STP 0180(10)		10,000	5,000		15,000	1,338	12,162		1,500	15,000
UNDERHILL	CONSTRUCT SIDEWALK	STP BP13(5)		2,936		360,000	362,936	32,374	294,269		36,294	362,936
VERGENNES	MAIN ST SIDEWALK	STP BP15(6)		5,000			5,000	446	4,054		500	5,000
WAITSFIELD	CONSTRUCT SIDEWALK ALONG VT100	STP BP13(4)				449,500	449,500	40,095	364,455		44,950	449,500
WEST RUTLAND	CONSTRUCT SIDEWALKS	STP BP15(1)		55,000	6,050		61,050	5,446	49,499		6,105	61,050
WILLISTON	CONSTRUCT PATH ALONG VT2A	STP SDWK(21)				70,000	70,000		56,000		14,000	70,000
WINOOSKI	UPGRADE/EXPAND TRAILS	TCSP TCSE(10)		37,394			37,394		29,915		7,479	37,394
TOTAL BIKE & PED PROGRAM			290,000	960,087	184,550	11,231,309	12,665,947	1,200,264	9,590,784	0	1,874,898	12,665,946
TOTAL BIKE & PED APPROPRIATION*								1,200,264	9,590,784	0		10,791,048
*LOCAL FUNDS ARE NOT APPROPRIATED.												

BIKE & PEDESTRIAN FACILITIES

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	960,087	881,836	830,764	750,000
ROW	184,550	186,000	100,000	100,000
CONST	11,231,309	11,592,217	6,928,137	5,124,923
OTHER	290,000	1,275,000	1,275,000	1,275,000
TOTAL	<u>12,665,946</u>	<u>13,935,053</u>	<u>9,133,901</u>	<u>7,249,923</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
BIKE & PEDESTRIAN FACILITIES ALBANY STP BP15(18) Route: Year Added: 2017 Project Manager: Thad Robertson 802-828-5799	PE	20,118	0	0	20,118	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	20,118	0	0	20,118	0	0	0	0	
	Description:	A SCOPING STUDY TO EXPLORE A CONNECTION BETWEEN THE ALBANY COMMUNITY SCHOOL ON RT 14 AND WATER STREET.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES BENNINGTON STP BIKE(26)S Route: Center RR Year Added: Prior to 2006 Project Manager: Tina Bohl 802-828-0177	PE	600,000	510,500	50,000	39,500	0	0	0	0	
	ROW	40,000	1,056	38,944	0	0	0	0	0	
	CONST	1,040,000	0	0	100,000	940,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,680,000	511,556	88,944	139,500	940,000	0	0	0	
	Description:	PROJECT IS FOR CONSTRUCTION OF A BICYCLE/PEDESTRIAN PATH IN BENNINGTON, BEGINNING AT SCHOOL ST. AND EXTENDING NORTHERLY APPROX. 2.355 KILOMETERS TO WILLOW ST.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES BENNINGTON STP BP14(10) Route: Multi-use Path Year Added: 2017 Project Manager: Tina Bohl 802-828-0177	PE	63,000	44,868	18,132	0	0	0	0	0	
	ROW	9,450	5,350	4,100	0	0	0	0	0	
	CONST	90,570	0	30,000	60,570	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	163,020	50,218	52,232	60,570	0	0	0	0	
	Description:	IN THE TOWN OF BENNINGTON, COUNTY OF BENNINGTON, THE CONSTRUCTION OF A MULTI-USE PATH LINKING APPLGATE APARTMENTS WITH WILLOWBROOK DRIVE.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES BENNINGTON STP BP15(2) Route: Ninja Path Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	207,250	107,392	50,000	34,858	10,000	5,000	0	0
	ROW	23,500	0	5,000	13,500	5,000	0	0	0
	CONST	924,000	0	0	0	0	924,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,154,750	107,392	55,000	48,358	15,000	929,000	0	0
	Description:	DESIGN AND CONSTRUCTION OF 6800 LF OF SHARED USE PATH FROM BENNINGTON COLLEGE TO HARMON ROAD							
Comments:									
BIKE & PEDESTRIAN FACILITIES BENNINGTON STP SDWK(12) Route: VT 7A Year Added: 2009 Project Manager: Tina Bohl 802-828-0177	PE	125,000	98,979	15,000	11,021	0	0	0	0
	ROW	20,000	0	20,000	0	0	0	0	0
	CONST	736,000	0	0	20,000	716,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	881,000	98,979	35,000	31,021	716,000	0	0	0
	Description:	BENNINGTON STREETSCAPE PROJECT.							
Comments:	EARMARK PROJECT.								
BIKE & PEDESTRIAN FACILITIES BURKE STP BIKE(65) Route: VT-114 Year Added: 2015 Project Manager: Thad Robertson 802-828-5799	PE	88,000	62,944	25,056	0	0	0	0	0
	ROW	14,663	5,969	8,694	0	0	0	0	0
	CONST	335,000	0	35,000	300,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	437,663	68,913	68,750	300,000	0	0	0	0
	Description:	DESIGN AND CONSTRUCTION OF A NEW SIDEWALK ADJACENT TO VT114 IN EAST BURKE VILLAGE.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES BURLINGTON STP BP13(6) Route: BP13(6) Year Added: 2016 Project Manager: Thad Robertson 802-828-5799	PE	80,000	55,266	18,734	6,000	0	0	0	0
	ROW	5,000	0	3,000	2,000	0	0	0	0
	CONST	405,000	0	0	55,000	350,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	490,000	55,266	21,734	63,000	350,000	0	0	0
	Description:	PEDESTRIAN IMPROVEMENTS TO BIRCHCLIFF PARKWAY AND LOCUST STREET IN BURLINGTON, INCLUDING NEW SIDEWALKS, CROSSWALKS AND DRAINAGE.							
Comments:									
BIKE & PEDESTRIAN FACILITIES BURLINGTON STP BP15(7) Route: Colchester Ave Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	96,000	0	0	0	0	96,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	96,000	0	0	0	0	96,000	0	0
	Description:	ADDITIONAL MONEY TO EXTEND BURLINGTON SDWK(19). A SIDEWALK PROJECT ON COLCHESTER AVENUE FROM EAST AVE TO MANSFIELD AVE, AND NOW EXTENDING TO SOUTH PROSPECT STREET.							
Comments:									
BIKE & PEDESTRIAN FACILITIES BURLINGTON STP SDWK(19) Route: Urb-5014 Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	PE	77,000	36,959	20,041	6,040	13,960	0	0	0
	ROW	5,000	0	0	0	5,000	0	0	0
	CONST	193,437	0	0	0	30,000	163,437	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	275,437	36,959	20,041	6,040	48,960	163,437	0	0
	Description:	DESIGN AND CONSTRUCT 1,625 FEET OF 10-FOOT SHARED USE PATH ALONG COLCHESTER AVENUE FROM EAST AVENUE TO MANSFIELD AVE.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES CASTLETON STP BP13(10) Route: Center Point Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	PE	78,500	40,938	28,726	8,836	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	578,500	40,938	28,726	508,836	0	0	0	0
	Description:	CONSTRUCTION OF APPROX. 2750 FEET OF SIDEWALK ALONG VT4A IN CASTLETON, BEGINNING APPROX. 1.12 MILES EAST OF THE FAIR HAVEN-CASTLETON TOWN LINE AND EXTENDING EASTERLY 0.5 MILE TO DRAKE RD.							
Comments:									
BIKE & PEDESTRIAN FACILITIES COLCHESTER STP BP15(4) Route: STP BP15(4) Year Added: 2017 Project Manager: Thad Robertson 802-828-5799	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	0	535,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	535,000	0	0	0	535,000	0	0	0
	Description:	DESIGN AND CONSTRUCTION OF A MULTI-USE PATH ALONG WEST LAKESHORE DRIVE FROM PRIM ROAD TO CHURCH ROAD.							
Comments:									
BIKE & PEDESTRIAN FACILITIES COLCHESTER STP SDWK(16) Route: STP SDWK(16) Year Added: 2014 Project Manager: Thad Robertson 802-828-5799	PE	160,000	104,909	45,000	10,091	0	0	0	0
	ROW	100,000	34,531	45,469	20,000	0	0	0	0
	CONST	98,794	0	0	0	98,794	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	358,794	139,440	90,469	30,091	98,794	0	0	0
	Description:	DESIGN AND CONSTRUCTION OF A SHARED-USE PATH ALONG WEST LAKESHORE DRIVE IN COLCHESTER, FROM CHURCH ROAD TO PRIM ROAD.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
BIKE & PEDESTRIAN FACILITIES COLCHESTER-ESSEX NH 030-1(34) Route: VT-15 Year Added: 2015 Project Manager: Erin Parizo 802-828-2046	PE	300,000	215,938	25,128	48,934	10,000	0	0	0	
	ROW	75,000	0	50,000	25,000	0	0	0	0	
	CONST	1,355,066	0	0	0	0	1,000,000	355,066	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,730,066	215,938	75,128	73,934	10,000	1,000,000	355,066	0	
	Description:	BICYCLE AND PEDESTRIAN IMPROVEMENTS ALONG VT15, BEGINNING AT LIMEKILN ROAD AND EXTENDING EASTERLY 1.563 MILES TO SUSIE WILSON ROAD.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES DOVER STP BP14(1) Route: VT-100 Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	15,000	3,317	4,933	6,750	0	0	0	0	
	ROW	5,000	0	5,000	0	0	0	0	0	
	CONST	345,000	0	0	345,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	365,000	3,317	9,933	351,750	0	0	0	0	
	Description:	DESIGN AND CONSTRUCTION OF APPROXIMATELY 495' OF SHARED USE PATH AND PEDESTRIAN BRIDGE IN THE TOWN OF DOVER								
	Comments:									
BIKE & PEDESTRIAN FACILITIES EAST MONTPELIER STP BIKE(63) Route: US-2 Year Added: 2015 Project Manager: Joel Perrigo 802-828-2583	PE	100,000	72,902	15,000	12,098	0	0	0	0	
	ROW	35,000	11,219	23,781	0	0	0	0	0	
	CONST	341,000	0	0	60,100	280,900	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	476,000	84,121	38,781	72,198	280,900	0	0	0	
	Description:	DEVELOP AND CONSTRUCT APPROX. 1200 FEET OF SIDEWALKS AND LANE WIDENING ALONG US2 IN EAST MONTPELIER, BEGINNING AT THE VT14 SOUTH INTERSECTION AND EXTENDING EASTERLY 0.24 MILE, TO THE VICINITY OF THE VT14 NORTH INTERSECTION.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES ENOSBURG FALLS STP BP16(7) Route: VT 105 - TH 1 Year Added: 2018 Project Manager: Jonathan Kaplan 802-828-0059	PE	70,000	1,371	38,629	18,000	8,000	4,000	0	0
	ROW	30,000	0	24,000	6,000	0	0	0	0
	CONST	492,450	0	0	0	0	92,450	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	592,450	1,371	62,629	24,000	8,000	96,450	400,000	0
	Description:	UPGRADE SIDEWALK TO ADA SPECIFICATIONS ON NORTH SIDE OF ELM ST. FROM RTE. 108 TO PLEASANT ST.							
Comments:									
BIKE & PEDESTRIAN FACILITIES ESSEX TOWN STP BP14(7) Route: Towers Road Year Added: 2016 Project Manager: Joel Perrigo 802-828-2583	PE	65,000	50,772	10,810	3,418	0	0	0	0
	ROW	50,000	6,583	43,417	0	0	0	0	0
	CONST	169,050	0	0	0	169,050	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	284,050	57,355	54,227	3,418	169,050	0	0	0
	Description:	ESSEX TOWN - CONSTRUCT 1000 LF OF SIDEWALK ALONG TOWERS ROAD.							
Comments:									
BIKE & PEDESTRIAN FACILITIES FAIR HAVEN STP BP16(9) Route: TH33 Year Added: 2018 Project Manager: Jonathan Kaplan 802-828-0059	PE	97,000	7,609	47,400	24,991	12,000	5,000	0	0
	ROW	6,000	0	0	0	6,000	0	0	0
	CONST	351,500	0	0	0	0	100,000	251,500	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	454,500	7,609	47,400	24,991	18,000	105,000	251,500	0
	Description:	DESIGN AND CONSTRUCT APPROXIMATELY 1700 OF SIDEWALK ALONG MECHANIC STREET.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES FAIRFIELD STP BP13(7) Route: mid-point Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	PE	125,001	77,785	36,881	5,000	5,335	0	0	0
	ROW	9,000	0	9,000	0	0	0	0	0
	CONST	468,000	0	0	0	40,000	428,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	602,001	77,785	45,881	5,000	45,335	428,000	0	0
	Description:	DESIGN AND CONSTRUCT 1450 FEET OF SIDEWALK AND PEDESTRIAN IMPROVEMENTS ALONG SOUTH ROAD, SOULE DRIVE AND VT36.							
Comments:									
BIKE & PEDESTRIAN FACILITIES HARDWICK STP LVHT(1) Route: LVRT Parking Year Added: 2007 Project Manager: Thad Robertson 802-828-5799	PE	80,000	56,444	13,556	10,000	0	0	0	0
	ROW	5,000	0	5,000	0	0	0	0	0
	CONST	277,000	122,506	0	0	154,494	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	362,000	178,950	18,556	10,000	154,494	0	0	0
	Description:	NECESSARY CONSTRUCTION AND/OR REHABILITATION OF THE SECOND PHASE OF A MULTI- USE TRAIL, A 0.75 MILE GRAVEL PACKED PATHWAY CONNECTING CENTER HARDWICK VILLAGE TO THE OLD LAMOILLE VALLEY RR IN HARDWICK.							
Comments:									
BIKE & PEDESTRIAN FACILITIES HARTFORD STP BP13(2) Route: Year Added: 2016 Project Manager: Tina Bohl 802-828-0177	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	321,000	0	0	321,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	321,000	0	0	321,000	0	0	0	0
	Description:	ADDITIONAL CONSTRUCTION FUNDING FOR HARTFORD STP EH09(15)							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES HARTFORD STP BP14(4) Route: US 5/I 91 Year Added: 2017 Project Manager: Thad Robertson 802-828-5799	PE	83,000	30,721	16,530	20,000	15,749	0	0	0
	ROW	40,000	0	0	30,000	10,000	0	0	0
	CONST	315,000	0	0	0	0	315,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	438,000	30,721	16,530	50,000	25,749	315,000	0	0
	Description:	DESIGN AND CONSTRUCTION OF A SIDEWALK AND BIKE LANE ALONG ROUTE 5 IN HARTFORD NEAR THE US-5/I-91 INTERCHANGE. THIS ALSO INCLUDES SOME NEW ALIGNMENT OF THE I-91 ON-RAMP GEOMETRY.							
Comments:									
BIKE & PEDESTRIAN FACILITIES HINESBURG STP BIKE(54) Route: VT-116 Year Added: 2014 Project Manager: Jonathan Kaplan 802-828-0059	PE	85,000	51,031	27,200	6,769	0	0	0	0
	ROW	15,000	48	14,952	0	0	0	0	0
	CONST	155,000	0	0	155,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	255,000	51,079	42,152	161,769	0	0	0	0
	Description:	DESIGN AND CONSTRUCT 1100 FEET OF SIDEWALK ALONG VT116 IN HINESBURG, BEGINNING AT THE COMMERCE ST. INTERSECTION AND EXTENDING NORTHERLY TO RIGGS ROAD.							
Comments:									
BIKE & PEDESTRIAN FACILITIES HINESBURG STP BP16(11) Route: VT-116 Year Added: 2018 Project Manager: Thad Robertson 802-828-5799	PE	40,000	2,333	32,000	5,667	0	0	0	0
	ROW	5,000	0	5,000	0	0	0	0	0
	CONST	120,000	0	0	0	20,000	100,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	165,000	2,333	37,000	5,667	20,000	100,000	0	0
	Description:	DESIGN AND CONSTRUCTION OF A NEW SIDEWALK ON RT 116 FROM THE HINESBURG COMMUNITY SCHOOL TO A NEW DEVELOPMENT BEYOND FRIENDSHIP LANE.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
BIKE & PEDESTRIAN FACILITIES JERICHO STP BP14(2) Route: Browns River School Year Added: 2017 Project Manager: Tina Bohl 802-828-0177	PE	40,000	32,600	7,400	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	193,200	0	30,000	163,200	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	233,200	32,600	37,400	163,200	0	0	0	0	
	Description:	SCHOOL CROSSING IMPROVEMENTS AT BROWNS RIVER SCHOOL AND UNDERHILL ID SCHOOL								
	Comments:									
BIKE & PEDESTRIAN FACILITIES JERICHO STP BP15(10) Route: Browns Trace Road Year Added: 2017 Project Manager: Joel Perrigo 802-828-2583	PE	50,000	1,387	17,500	14,556	12,057	4,500	0	0	
	ROW	25,000	0	20,500	4,500	0	0	0	0	
	CONST	385,000	0	0	0	0	385,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	460,000	1,387	38,000	19,056	12,057	389,500	0	0	
	Description:	1,650 FEET OF SHARED USE PATH ALONG BROWNS TRACE ROAD FROM PRATT ROAD TO LEE RIVER ROAD								
	Comments:									
BIKE & PEDESTRIAN FACILITIES LOCAL MOTION ST BP17(1) Route: Year Added: 2019 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	180,000	0	0	45,000	45,000	45,000	45,000	0	
	TOTAL	180,000	0	0	45,000	45,000	45,000	45,000	0	
	Description:	STATE FUNDING COMMITTED BY SEC. COLE TO SUBSIDIZE LOCAL MOTION OPERATION OF THE BIKE FERRY AT "THE CUT" ON THE COLCHESTER CAUSEWAY/ISLAND LINE TRAIL.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES MANCHESTER STP BP15(5) Route: Depot Street Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	91,580	7,080	64,020	20,480	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	513,000	0	0	450,000	63,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	604,580	7,080	64,020	470,480	63,000	0	0	0
	Description:	3290 FEET OF STREETSCAPE MODIFICATIONS ON DEPOT STREET TO IMPROVE BICYCLE AND PEDESTRIAN ACCESS AND SAFETY							
Comments:									
BIKE & PEDESTRIAN FACILITIES MIDDLEBURY STP BP13(11) Route: RT. 73 Year Added: 2016 Project Manager: Thad Robertson 802-828-5799	PE	95,000	87,660	3,500	3,840	0	0	0	0
	ROW	35,000	0	17,500	17,500	0	0	0	0
	CONST	200,000	0	0	0	200,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	330,000	87,660	21,000	21,340	200,000	0	0	0
	Description:	DESIGN AND CONSTRUCT APPROX. 775 FEET OF SIDEWALK AND CURBING, AND 2,045 FEET OF SHARED-USE PATH.							
Comments:									
BIKE & PEDESTRIAN FACILITIES MIDDLEBURY STP BP14(8) Route: Pulp Mill Bridge Sid Year Added: 2017 Project Manager: Joel Perrigo 802-828-2583	PE	120,000	75,265	44,735	0	0	0	0	0
	ROW	35,000	14,063	20,937	0	0	0	0	0
	CONST	586,000	0	0	571,000	15,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	741,000	89,328	65,672	571,000	15,000	0	0	0
	Description:	DESIGN AND CONSTRUCTION OF THE PULP MILL BRIDGE SIDEWALK - 2700 LF OF SIDEWALK ALONG SEYMOUR ST. AND PULP MILL BRIDGE RD.							
Comments:									

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BIKE & PEDESTRIAN FACILITIES MIDDLEBURY STP BP15(8) Route: Exchange Street Year Added: 2017 Project Manager: Thad Robertson 802-828-5799	PE	5,000	373	2,000	2,627	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	373,000	0	0	0	373,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	378,000	373	2,000	2,627	373,000	0	0	0
	Description:	CONSTRUCTION OF APPROX. 775 FEET OF SIDEWALK & CURBING, AND 2,045 FEET OF SHARED-USE PATH.							
Comments:									
BIKE & PEDESTRIAN FACILITIES MILTON STP BP16(10) Route: US-7 Year Added: 2019 Project Manager: Tina Bohl 802-828-0177	PE	245,000	2,963	80,000	76,700	50,000	35,337	0	0
	ROW	90,000	0	0	25,000	65,000	0	0	0
	CONST	743,357	0	0	0	0	40,000	703,357	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,078,357	2,963	80,000	101,700	115,000	75,337	703,357	0
	Description:	DESIGN AND CONSTRUCTION OF 3,830 LINEAR FEET OF SIDEWALK GAPS ALONG US ROUTE 7 SOUTH FROM NANCY DRIVE TO HAYDENBERRY DRIVE IN MILTON.							
Comments:									
BIKE & PEDESTRIAN FACILITIES MILTON STP SDWK(18) Route: Midpoint Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	PE	7,000	4,291	2,709	0	0	0	0	0
	ROW	5,000	4,382	618	0	0	0	0	0
	CONST	65,500	0	0	0	65,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	77,500	8,673	3,327	0	65,500	0	0	0
	Description:	CONSTRUCTION OF APPROX. 100 FEET OF SIDEWALK ON CHERRY STREET IN MILTON, FROM TURNER TO RAILROAD AVE, INCLUDING UPGRADING THE RAILROAD CROSSING.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES MILTON STP SDWK(23) Route: Brandy Lane Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	11,000	415	0	6,585	4,000	0	0	0
	ROW	2,000	0	0	2,000	0	0	0	0
	CONST	43,000	0	0	0	0	43,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	56,000	415	0	8,585	4,000	43,000	0	0
	Description:	DESIGN AND CONSTRUCTION OF AN APPROX. 250 FOOT LONG SIDEWALK THAT IS 6 FEET WIDE AND HAS A 4 FOOT GRASS BUFFER.							
Comments:									
BIKE & PEDESTRIAN FACILITIES MONTPELIER-BERLIN STP BIKE(33)S Route: Path to Civic Center Year Added: Prior to 2006 Project Manager: Joel Perrigo 802-828-2583	PE	1,200,000	986,730	209,972	3,298	0	0	0	0
	ROW	510,000	357,008	152,992	0	0	0	0	0
	CONST	5,000,000	0	200,000	2,300,000	2,500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,710,000	1,343,738	562,964	2,303,298	2,500,000	0	0	0
	Description:	PHASE 1 – MONTPELIER – BEGINNING AT GRANITE STREET/STONE CUTTERS WAY IN MONTPELIER AND EXTENDING EASTERLY, PARALLELING THE FORMER MONTPELIER AND WELLS RIVER FOR 2.46 MILES TO GALLISON HILL ROAD ENDING AT THE CIVIC CENTER. PHASE 2 – BERLIN – BEGINNING AT US ROUTE 2 IN MONTPELIER AND FOLLOWING THE FORMER BARRE AND CHELSEA RAILROAD FOR 1.74 MILES TO THE PRICE CHOPPER SHOPPING CENTER ENDING AT US ROUTE 302 (ENTRANCE TO SHOPPING CENTER)							
Comments:									
BIKE & PEDESTRIAN FACILITIES MONTPELIER-BERLIN STP CVRT(2) Route: Path Midpoint Year Added: 2008 Project Manager: Jonathan Kaplan 802-828-0059	PE	208,708	198,258	8,500	1,950	0	0	0	0
	ROW	10,000	0	8,000	2,000	0	0	0	0
	CONST	866,600	0	0	36,600	830,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,085,308	198,258	16,500	40,550	830,000	0	0	0
	Description:	CONSTRUCT A PORTION OF THE CROSS VERMONT TRAIL, INCLUDING A BRIDGE OVER THE WINOOSKI RIVER, BEGINNING AT GALLISON HILL RD. IN MONTPELIER AND EXTENDING EASTERLY APPROX. 1.00 MILE TO THE BERLIN-BARRE TOWN LINE.							
Comments:									

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BIKE & PEDESTRIAN FACILITIES MORETOWN STP BP13(8)	PE	100,000	66,314	20,072	13,614	0	0	0	0
	ROW	17,250	7,202	10,048	0	0	0	0	0
	CONST	263,250	0	0	40,000	223,250	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	380,500	73,516	30,120	53,614	223,250	0	0	0
	Route: VT-100B Year Added: 2016 Project Manager: Joel Perrigo 802-828-2583	Description:	DESIGN AND CONSTRUCT 1729 FEET OF SIDEWALK ALONG VT100B IN MORETOWN, BEGINNING AT MORETOWN MTN RD AND EXTENDING ALONG THE EAST SIDE OF VT100B TO HURDLE ROAD.						
	Comments:								
BIKE & PEDESTRIAN FACILITIES MORRISTOWN STP MVRL(1)	PE	150,000	86,525	63,475	0	0	0	0	0
	ROW	500	491	9	0	0	0	0	0
	CONST	403,750	0	50,000	353,750	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	554,250	87,016	113,484	353,750	0	0	0	0
	Route: VT-100 Year Added: 2007 Project Manager: Joel Perrigo 802-828-2583	Description:	INSTALLATION OF 950 FEET OF SIDEWALK, WITH GREEN STRIP, RETAINING WALLS, REINFORCED EMBANKMENTS AND PEDESTRIAN RAILINGS, ALONG VT100 IN MORRISVILLE.						
	Comments:								
BIKE & PEDESTRIAN FACILITIES NORTH BENNINGTON STP BP13(9)	PE	50,000	34,441	15,559	0	0	0	0	0
	ROW	10,000	2,236	7,764	0	0	0	0	0
	CONST	137,000	0	30,000	107,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	197,000	36,677	53,323	107,000	0	0	0	0
	Route: VT-67 Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	Description:	DESIGN AND CONSTRUCT 905 LF OF SIDEWALK ALONG MAIN ST. (VT67) FROM DEPOT ST. TO THE VILLAGE LINE, AND ALONG HOUGHTON ST. EAST APPROX. 212 FEET.						
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES NORWICH STP SRIN(14) Route: US-5 Year Added: 2009 Project Manager: Tina Bohl 802-828-0177	PE	100,000	79,184	20,816	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	334,000	0	50,000	284,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	434,000	79,184	70,816	284,000	0	0	0	0
	Description:	CONSTRUCTION OF 100 FEET OF SIDEWALK ALONG CHURCH ST. (US5) IN NORWICH, CONNECTING TO THE SCHOOL. ALSO INCLUDES INSTALLATION OF 2 RADAR SPEED FEEDBACK SIGNS ON CHURCH ST.							
Comments:									
BIKE & PEDESTRIAN FACILITIES PLAINFIELD STP BP14(3) Route: US-2 Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	115,000	80,036	34,964	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	316,500	0	0	316,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	431,500	80,036	34,964	316,500	0	0	0	0
	Description:	DESIGN AND CONSTRUCTION OF A PEDESTRIAN BRIDGE ON MAIN ST. AND 350 LF OF SIDEWALK ALONG US ROUTE 2.							
Comments:									
BIKE & PEDESTRIAN FACILITIES POULTNEY ST BP16(22) Route: Year Added: 2018 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	85,000	314	1,186	83,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	85,000	314	1,186	83,500	0	0	0	0
	Description:	DESIGN AND CONSTRUCT APPROXIMATELY 805 FT. OF SIDEWALK ON BEAMAN ST.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES READSBORO STP BP16(12) Route: Year Added: 2019 Project Manager: Thad Robertson 802-828-5799	PE	5,000	0	5,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	240,625	0	0	240,625	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	245,625	0	5,000	240,625	0	0	0	0
	Description:	CONSTRUCT APPROXIMATELY 4,016 FEET OF CONCRETE SIDEWALK IN THE VILLAGE CENTER ALONG MAIN STREET, SCHOOL STREET AND TUNNEL STREET. (PROJECT WILL SUPPLEMENT FUNDING FOR THE READSBORO TAP TA14(8) PROJECT).							
Comments:									
BIKE & PEDESTRIAN FACILITIES RICHFORD STP BIKE(36)S Route: MVRT Extension Year Added: Prior to 2006 Project Manager: Joel Perrigo 802-828-2583	PE	160,000	137,094	14,086	8,820	0	0	0	0
	ROW	60,000	14,232	45,768	0	0	0	0	0
	CONST	500,000	0	0	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	720,000	151,326	59,854	508,820	0	0	0	0
	Description:	PROJECT IS FOR CONSTRUCTION OF AN EXTENSION OF THE MISSISQUOI VALLEY RAIL TRAIL IN RICHFORD, BEGINNING AT THE EASTERN TERMINUS OF THE EXISTING TRAIL AND EXTENDING 0.5 MILE INTO DOWNTOWN RICHFORD.							
Comments:									
BIKE & PEDESTRIAN FACILITIES RUTLAND CITY STP BIKE(61) Route: Project Center Year Added: 2014 Project Manager: Thad Robertson 802-828-5799	PE	80,000	61,342	17,000	1,658	0	0	0	0
	ROW	30,000	21,278	8,722	0	0	0	0	0
	CONST	280,000	0	0	0	280,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	390,000	82,620	25,722	1,658	280,000	0	0	0
	Description:	RUTLAND CREEK PATH - SEGMENT 4: SHARED-USE PATH FROM MEADOW ST. PARK TO RIVER ST., IN RUTLAND CITY.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
BIKE & PEDESTRIAN FACILITIES RUTLAND CITY STP BP14(11) Route: Midpoint Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	204,400	119,042	40,000	11,773	20,358	13,227	0	0
	ROW	5,000	0	5,000	0	0	0	0	0
	CONST	1,100,600	0	0	0	500,000	600,600	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,310,000	119,042	45,000	11,773	520,358	613,827	0	0
	Description:	CONSTRUCT APPROXIMATE 2000 LF SHARED USE PATH ALONG DORR DR. FROM THE END OF RIVER ST. TO THE COLLEGE OF ST. JOSEPH.							
Comments:									
BIKE & PEDESTRIAN FACILITIES SPRINGFIELD STP BP16(8) Route: Toonerville Trail Year Added: 2018 Project Manager: Thad Robertson 802-828-5799	PE	70,000	2,289	12,000	22,700	22,311	10,700	0	0
	ROW	21,000	0	0	1,000	20,000	0	0	0
	CONST	315,000	0	0	0	0	0	315,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	406,000	2,289	12,000	23,700	42,311	10,700	315,000	0
	Description:	THIS PROJECT INVOLVES THE FINAL DESIGN, PERMITTING AND CONSTRUCTION OF AN APPROXIMATELY 3,250 FOOT LONG EXTENSION OF THE TOONERVILLE TRAIL IN ORDER TO CONNECT THE EXISTING SHARED-USE PATH TO BRIDGE STREET AND THE EDGAR MAY RECREATION CENTER.							
Comments:									
BIKE & PEDESTRIAN FACILITIES STATEWIDE Route: Year Added: 2012 Project Manager: Susan Scribner 802-828-3588	PE	2,550,000	0	100,000	350,000	600,000	750,000	750,000	0
	ROW	300,000	0	0	25,000	75,000	100,000	100,000	0
	CONST	3,900,000	0	0	0	400,000	1,300,000	2,200,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,750,000	0	100,000	375,000	1,075,000	2,150,000	3,050,000	0
	Description:	NEW AWARDS FOR FEDERAL-AID CONSTRUCTION PROJECTS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
BIKE & PEDESTRIAN FACILITIES STATEWIDE Route: Year Added: 2017 Project Manager: Susan Scribner 802-828-3588	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	400,000	0	0	100,000	100,000	100,000	100,000	100,000	
	TOTAL	400,000	0	0	100,000	100,000	100,000	100,000	100,000	
	Description:	NEW AWARDS FOR FEDERAL-AID SCOPING PROJECTS								
	Comments:									
BIKE & PEDESTRIAN FACILITIES STATEWIDE Route: Year Added: 2019 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	160,000	0	0	40,000	40,000	40,000	40,000	40,000	
	TOTAL	160,000	0	0	40,000	40,000	40,000	40,000	40,000	
	Description:	SPECIFIC PROJECT TO BE IDENTIFIED FOR DISSEMINATING SAFETY EDUCATION REGARDING BICYCLING, WALKING AND SAFE VEHICLE OPERATIONS AROUND CYCLISTS AND PEDESTRIANS. TO INCLUDE PRINT AND OTHER MEDIA, SUPPORT OF COMMUNITY EFFORTS, MAINTENANCE OF SAFETY RESOURCES WEB PAGE AND COORDINATION WITH OTHER HIGHWAY SAFETY PARTNERS.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES STATEWIDE Route: mid-point Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,600,000	0	200,000	600,000	600,000	600,000	600,000	600,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,600,000	0	200,000	600,000	600,000	600,000	600,000	600,000	
	Description:	NEW AWARDS FOR STATE-AID CONSTRUCTION PROJECTS.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
BIKE & PEDESTRIAN FACILITIES STATEWIDE ST BP16(1) Route: Year Added: 2017 Project Manager: Susan Scribner 802-828-3588	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	500,000	0	100,000	100,000	100,000	100,000	100,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	500,000	0	100,000	100,000	100,000	100,000	100,000	0	
	Description:	SUPPORT VERMONT YOUTH CONSERVATION CORPS PROGRAM AND PROJECTS.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES STATEWIDE STP BPPC() Route: Year Added: 2007 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	355,000	0	0	85,000	90,000	90,000	90,000	90,000	0
	TOTAL	355,000	0	0	85,000	90,000	90,000	90,000	90,000	0
	Description:	PROJECT IS FOR THE COSTS (SALARY AND EXPENSES) FOR THE BICYCLE AND PEDESTRIAN COORDINATOR, AS PROVIDED IN THE FHWA REAUTHORIZATION OF SAFETEA-LU.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES STATEWIDE STP SRSE(3) Route: Year Added: 2018 Project Manager: Jonathan Kaplan 802-828-0059	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	20,000	0	0	20,000	0	0	0	0	0
	TOTAL	20,000	0	0	20,000	0	0	0	0	0
	Description:	SUPPORT FOR PURCHASING, OUTFITTING AND OPERATING TWO ADDITIONAL BIKE EDUCATION TRAILERS.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
BIKE & PEDESTRIAN FACILITIES STATEWIDE - SOUTHWEST REGI SWRT(2) Route: Approx. Trail Center Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	PE	90,000	46,935	25,000	13,065	5,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,283,229	0	0	0	1,283,229	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,373,229	46,935	25,000	13,065	1,288,229	0	0	0	
	Description:	RESURFACE 19.8 MILES OF THE D&H RAIL TRAIL WITH A CONSISTENT, ACCESSIBLE AGGREGATE SURFACE.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES STOWE STP STSW(1) Route: VT-100 Year Added: 2007 Project Manager: Joel Perrigo 802-828-2583	PE	246,783	214,191	32,592	0	0	0	0	0	
	ROW	25,386	9,294	16,092	0	0	0	0	0	
	CONST	752,592	0	0	152,592	600,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,024,761	223,485	48,684	152,592	600,000	0	0	0	
	Description:	DESIGN AND CONSTRUCT 1,400 FEET OF SIDEWALK, CURB, GUARDRAIL AND DRAINAGE, RIVER ROAD INTERSECTION REALIGNMENT, BIKE PATH, PAVING, PAVEMENT MARKINGS, SIGNS AND OTHER RELATED ITEMS.								
	Comments:									
BIKE & PEDESTRIAN FACILITIES SWANTON-ST. JOHNSBURY LVRT() Route: Year Added: 2018 Project Manager: Joel Perrigo 802-828-2583	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	3,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0	
	TOTAL	3,000,000	0	0	0	1,000,000	1,000,000	1,000,000	0	
	Description:	FURTHER IMPROVEMENTS WITHIN THE OVERALL 90 MILE FORMER RAIL CORRIDOR.								
	Comments:									

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BIKE & PEDESTRIAN FACILITIES SWANTON-ST. JOHNSBURY STP LVRT(6)	PE	95,000	0	95,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,286,372	0	150,000	2,136,372	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,381,372	0	245,000	2,136,372	0	0	0	0	
	Description:	CONSTRUCTION OF PHASE 1C, APPROXIMATELY 11.63 MILES OF TRAIL FROM SWANTON TO SHELDON								
Route: Year Added: 2019 Project Manager: Joel Perrigo 802-828-2583	Comments:									
BIKE & PEDESTRIAN FACILITIES THETFORD STP 0180(10)	PE	80,000	39,736	20,000	10,000	10,264	0	0	0	
	ROW	15,000	0	10,000	5,000	0	0	0	0	
	CONST	175,000	0	0	0	175,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	270,000	39,736	30,000	15,000	185,264	0	0	0	
	Description:	TRAILHEAD PARKING IMPROVEMENTS								
Route: Thetford Trail Parki Year Added: 2017 Project Manager: Joel Perrigo 802-828-2583	Comments:									
BIKE & PEDESTRIAN FACILITIES UNDERHILL STP BP13(5)	PE	72,500	51,947	17,617	2,936	0	0	0	0	
	ROW	26,000	5,873	20,127	0	0	0	0	0	
	CONST	360,000	0	0	360,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	458,500	57,820	37,744	362,936	0	0	0	0	
	Description:	CONSTRUCTION OF OVER 2600-FEET OF SIDEWALK, AND ASSOCIATED DRAINAGE AND DRIVEWAY WORK, ALONG VT15 IN UNDERHILL, FROM PARK STREET TO DUMAS ROAD.								
Route: VT-15 Year Added: 2016 Project Manager: Jonathan Kaplan 802-828-0059	Comments:									

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BIKE & PEDESTRIAN FACILITIES VERGENNES STP BP15(6) Route: Main St. Year Added: 2017 Project Manager: Jonathan Kaplan 802-828-0059	PE	67,000	3,083	50,917	5,000	5,000	3,000	0	0
	ROW	10,000	0	10,000	0	0	0	0	0
	CONST	241,000	0	0	0	0	41,000	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	318,000	3,083	60,917	5,000	5,000	44,000	200,000	0
	Description:	DESIGN AND CONSTRUCT 800 FT. OF SIDEWALK ON THE EAST SIDE OF MAIN ST (VT 22A) FROM KENNEDY BROS. TO CHAMPLAIN DISCOUNT FOODS.							
	Comments:								
BIKE & PEDESTRIAN FACILITIES WAITSFIELD STP BP13(4) Route: VT-100 Year Added: 2016 Project Manager: Thad Robertson 802-828-5799	PE	90,000	65,176	24,824	0	0	0	0	0
	ROW	40,000	0	40,000	0	0	0	0	0
	CONST	469,500	0	20,000	449,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	599,500	65,176	84,824	449,500	0	0	0	0
	Description:	DESIGN AND CONSTRUCTION OF 755 FEET OF SIDEWALK ALONG THE WESTERN SIDE OF VT 100 FROM OLD COUNTY RD TO BRIDGE STREET							
	Comments:								
BIKE & PEDESTRIAN FACILITIES WEST RUTLAND STP BP15(1) Route: Campbell Avenue Year Added: 2017 Project Manager: Tina Bohl 802-828-0177	PE	180,000	6,620	64,401	55,000	53,979	0	0	0
	ROW	6,050	0	0	6,050	0	0	0	0
	CONST	649,650	0	0	0	50,000	599,650	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	835,700	6,620	64,401	61,050	103,979	599,650	0	0
	Description:	CONSTRUCTION OF 3305 FEET OF SIDEWALK ALONG CAMPBELL, THRALL, CLARENDON, ROSS AND FAIRVIEW STREETS							
	Comments:								

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BIKE & PEDESTRIAN FACILITIES WILLISTON STP SDWK(21)	PE	62,000	7,130	54,870	0	0	0	0	0
	ROW	12,000	695	11,305	0	0	0	0	0
	CONST	100,000	0	30,000	70,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	174,000	7,825	96,175	70,000	0	0	0	0
	Route: VT Route 2A Path Year Added: 2016 Project Manager: Joel Perrigo 802-828-2583	Description:	DESIGN AND CONSTRUCTION OF APPROXIMATELY 290 FEET OF 10-FOOT WIDE PATH ALONG VT 2A.						
	Comments:								
BIKE & PEDESTRIAN FACILITIES WINOOSKI TCSP TCSE(10)	PE	161,493	75,276	25,000	37,394	23,823	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	161,493	75,276	25,000	37,394	23,823	0	0	0
	Route: Casavant Park Pathwa Year Added: 2010 Project Manager: Tina Bohl 802-828-0177	Description:	UPGRADE AND EXPANSION OF EXISTING TRAIL NETWORK AND AMENITIES WITHIN CASAVANT PARK IN WINOOSKI, ALONG WITH CONNECTIVITY TO VT15.						
	Comments:	PROJECT SUBSTANTIALLY COMPLETE.							

BIKE & PEDESTRIAN FACILITIES CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BURLINGTON	Waterfront North	STP SDWK(13)	Tina Bohl	828-0177	CONSTRUCT SIDEWALK NEAR MORAN	2015
COLCHESTER	MILL POND ROAD		Susan Scribner	828-3588	IMPROVE MILL POND/SEVERENCE	2016
ESSEX	VT-15		Susan Scribner	828-3588	SHARED-USE PATH	2016
LUDLOW	VT-103	STP WALK()	Susan Scribner	828-3588	ADAPTIVE USE TRUSS BRIDGE	2007
MONTPELIER-BERLIN	Path to Civic Center	STP WALK()	Joel Perrigo	828-2583	ADAPTIVE RE-USE	Prior to 2006
WILLISTON	US-2		Susan Scribner	828-3588	SHARED-USE PATH ALONG US2	2016
WILLISTON	VT-2A		Susan Scribner	828-3588	SHARED-USE PATH ALONG VT2A	2016

**Susan Scribner, Bureau Director
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PROGRAM DEVELOPMENT - TRANSPORTATION ALTERNATIVES PROGRAM

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

COLOR KEY

Earmark

1/11/2018 8:21	PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	ARRA	LOCAL	TOTAL
	BARRE TOWN	CONSTRUCT SIDEWALK	STP EH06 (19)				101,250	101,250		81,000		20,250	101,250
	BENNINGTON	LIGHTING, SIDEWALKS, LANDSCAPING	STP EH08(11)				200,000	200,000		160,000		40,000	200,000
	BENNINGTON	BIKE/PED IMPROVEMENTS	TAP TA16 (1)		4,000	2,500		6,500		5,200		1,300	6,500
	BRANDON	CONSTRUCT SIDEWALKS 1160 FEET	STP EH05(4)		7,123			7,123		5,698		1,425	7,123
	BURLINGTON	NORTH AVE. CROSSWALKS	TAP TA15(1)		8,283	2,000		10,283		8,226		2,057	10,283
	CASTLETON	CONSTRUCT SIDEWALK/CROSSWALK	STP EH10(4)				350,000	350,000		280,000		70,000	350,000
	CHESTER	REPLACE SIDEWALKS	TAP TA17(9)		24,915			24,915		19,932		4,983	24,915
	EAST MONTPELIER	SHARED-USE PATH	STP EH10(17)		12,895		384,000	396,895		317,516		79,379	396,895
	ENOSBURG	SALT AND SAND SHED	TAP TA17(7)		14,940			14,940		11,952		2,988	14,940
	ESSEX	INSTALL SIDEWALK ON PINECREST	TAP TA15(4)		23,692		200,000	223,692		178,954		44,738	223,692
	ESSEX JCT.	CONSTRUCT GRAVEL WETLAND	TAP TA16(7)		15,000	30,000		45,000		36,000		9,000	45,000
	ESSEX TOWN	CONSTRUCT DETENTION POND	TAP TA16(5)		20,000	10,000		30,000		24,000		6,000	30,000
	FAIRFAX	INSTALL SIDEWALK	STP EH12(8)				290,000	290,000		232,000		58,000	290,000
	FAIRFIELD	CONSTRUCT SALT SHED	TAP TA16(9)				265,000	265,000		212,000		53,000	265,000
	HARTFORD	GATEWAY ARCH, LANDSCAPING, ETC	STP EH05(35)		11,779			11,779		9,423		2,356	11,779
	HARTFORD	SIDEWALKS, BIKE LANES, ETC	STP EH09(15)				200,000	200,000		160,000		40,000	200,000
	HARTFORD	INSTALL SIDEWALK ALONG US5	STP EH10(18)		1,000		303,600	304,600		243,680		60,920	304,600
	HARTFORD	SYKES AVE. SIDEWALK	TAP TA17(12)				93,744	93,744		74,995		18,749	93,744
	HYDE PARK	JOHNSON ST. SIDEWALK	STP EH05(37)		9,565	2,500		12,065		9,652		2,413	12,065
	JERICHO	CONSTRUCT SIDEWALK	TAP TA17(1)		15,000			15,000		12,000		3,000	15,000
	MONTPELIER	CONSTRUCT PEDESTRIAN BRIDGE	STP EH07()				200,000	200,000		160,000		40,000	200,000
	MONTPELIER	CONSTRUCT SIDEWALK	TAP TA14(7)		5,000	5,000		10,000		8,000		2,000	10,000
	NORTH BENNINGTON	REPAIR TRAIN DEPOT ROOF	TAP TA14(9)				90,340	90,340		72,272		18,068	90,340
	PUTNEY	CONSTRUCT SIDEWALK	TAP TA14(1)		4,000		250,000	254,000		203,200		50,800	254,000
	READSBORO	CONSTRUCT SIDEWALK	TAP TA14(8)		8,937		485,000	493,937		395,150		98,787	493,937
	RUTLAND CITY	INSTALL FLASHING BEACONS	TAP TA14(5)				21,000	21,000		16,800		4,200	21,000
	RUTLAND TOWN	INSTALL SHARED-USE PATH	TAP TA17(11)				50,000	50,000		40,000		10,000	50,000
	SHELBURNE	CONSTRUCT GRAVEL WETLAND	TAP TA16(6)		5,802	2,000	18,750	26,552		21,242		5,310	26,552
	SOUTH BURLINGTON	STORMWATER INFILTRATION BASIN	TAP TA17(6)		25,000	2,000		27,000		21,600		5,400	27,000
	SPRINGFIELD	SIDEWALK ALONG SOUTH ST	TAP TA14(6)		9,157		166,000	175,157		140,126		35,031	175,157
	ST. ALBANS CITY	RECONSTRUCT SIDEWALK	TAP TA15(3)		25,000	9,000		34,000		27,200		6,800	34,000
	ST. JOHNSBURY	IMPROVE BIKE/PED SAFETY	TAP TA16(2)		11,000			11,000		8,800		2,200	11,000
	STATEWIDE	NEW AWARDS	STATEWIDE		200,000	25,000		225,000		180,000		45,000	225,000
	THETFORD	PEDESTRIAN IMPROVEMENTS	STP EH09(10)				200,000	200,000		160,000		40,000	200,000
	WILLISTON	CONSTRUCT DRAINAGE AREAS	TAP TA17(8)		20,000	10,000		30,000		24,000		6,000	30,000
	WILMINGTON	CONSTRUCT SIDEWALK ON E. MAIN	TAP TA16(4)		15,822	3,000		18,822		15,058		3,764	18,822
	WINOOSKI	CONSTRUCT CROSSWALK TREATMENTS	TAP TA17(2)		25,000	6,500		31,500		25,200		6,300	31,500

PROGRAM DEVELOPMENT - TRANSPORTATION ALTERNATIVES PROGRAM

COLOR KEY

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

Earmark

1/11/2018 8:21												
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	ARRA	LOCAL	TOTAL
TOTAL ENHANCEMENT PROGRAM			0	522,910	109,500	3,868,684	4,501,094	0	3,600,875	0	900,219	4,501,094
TOTAL ENHANCEMENT APPROPRIATION*								0	3,600,875	0		3,600,875
*LOCAL FUNDS NOT APPROPRIATED.												

TRANSPORTATION ALTERNATIVES

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	522,910	627,868	612,893	556,000
ROW	109,500	109,000	85,000	75,000
CONST	3,868,684	2,590,520	3,520,693	2,872,716
OTHER	0	0	0	0
TOTAL	<u>4,501,094</u>	<u>3,327,388</u>	<u>4,218,586</u>	<u>3,503,716</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TRANSPORTATION ALTERNATIVE STATEWIDE	PE	2,319,671	0	0	522,910	627,868	612,893	556,000	0
	ROW	378,500	0	0	109,500	109,000	85,000	75,000	0
	CONST	12,852,613	0	0	3,868,684	2,590,520	3,520,693	2,872,716	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	15,550,784	0	0	4,501,094	3,327,388	4,218,586	3,503,716	0
Route:	Description:	THESE FUNDS WILL SUPPORT THE ANNUAL TRANSPORTATION ALTERNATIVES UNDER FEDERAL LEGISLATION.							
Year Added: Prior to 2006 Project Manager: Susan Scribner 802-828-3588	Comments:								

**TRANSPORTATION ALTERNATIVES - CAPITAL PROGRAM
SFY 2019**

Manager: Susan Scribner

Project Name	Project Number	Route	OTHER	PE	ROW	Const	Total	Federal	State	Local	Year Added
BARRE TOWN	STP EH06(19)	STP EH06(19)	0	0	0	101,250	101,250	81,000	0	20,250	2008
BENNINGTON	STP EH08(11)	Min-1046	0	0	0	200,000	200,000	160,000	0	40,000	2010
BENNINGTON	TAP TA16(1)	Benmont Ave	0	4,000	2,500	0	6,500	5,200	0	1,300	2018
BRANDON	STP EH05(4)	Union and Maple S	0	7,123	0	0	7,123	5,698	0	1,425	2007
BURLINGTON	TAP TA15(1)	TAP TA15(1)	0	8,283	2,000	0	10,283	8,226	0	2,057	2017
CASTLETON	STP EH10(4)	Project Midpoint	0	0	0	350,000	350,000	280,000	0	70,000	2012
CHESTER	TAP TA17(9)	Popple Dungeon R	0	24,915	0	0	24,915	19,932	0	4,983	2019
COLCHESTER	TAP TA13()	TAP TA13(5)	0	0	0	0	0	0	0	0	2015
EAST MONTPELIER	STP EH10(17)	US 2	0	12,895	0	384,000	396,895	317,516	0	79,379	2012
ENOSBURG	TAP TA17(7)	Town Garage	0	14,940	0	0	14,940	11,952	0	2,988	2019
ESSEX	TAP TA15(4)	Pinecrest Drive	0	23,692	0	200,000	223,692	178,954	0	44,738	2017
ESSEX JUNCTION	TAP TA16(7)	TAP TA16(7)	0	15,000	30,000	0	45,000	36,000	0	9,000	2018
ESSEX TOWN	TAP TA16(5)	Sydney Dr. Detenti	0	20,000	10,000	0	30,000	24,000	0	6,000	2018
FAIRFAX	STP EH12(8)	VT-104	0	0	0	290,000	290,000	232,000	0	58,000	2014
FAIRFIELD	TAP TA16(9)	TAP TA16(9)	0	0	0	265,000	265,000	212,000	0	53,000	2018
HARTFORD	STP EH05(35)	RR Row	0	11,779	0	0	11,779	9,423	0	2,356	2008
HARTFORD	STP EH09(15)	Midpoint	0	0	0	200,000	200,000	160,000	0	40,000	2012
HARTFORD	STP EH10(18)	US-5	0	1,000	0	303,600	304,600	243,680	0	60,920	2012
HARTFORD	TAP TA17(12)	Maj-0325	0	0	0	93,744	93,744	74,995	0	18,749	2019
HYDE PARK	STP EH05(37)	Johnson St.	0	9,565	2,500	0	12,065	9,652	0	2,413	2015
JERICO	TAP TA17(1)	VT-15	0	15,000	0	0	15,000	12,000	0	3,000	2019
MIDDLEBURY	STP EH09(5)	Printer's Alley	0	0	0	0	0	0	0	0	2010
MONTPELIER	STP EH07()	Carr Lot Project	0	0	0	200,000	200,000	160,000	0	40,000	2012
MONTPELIER	TAP TA14(7)	VT-12	0	5,000	5,000	0	10,000	8,000	0	2,000	2016
NORTH BENNINGTON	TAP TA14(9)	Train Station	0	0	0	90,340	90,340	72,272	0	18,068	2016

**TRANSPORTATION ALTERNATIVES - CAPITAL PROGRAM
SFY 2019**

Manager: Susan Scribner

Project Name	Project Number	Route	OTHER	PE	ROW	Const	Total	Federal	State	Local	Year Added
PUTNEY	TAP TA14(1)	Start Pt. Phse 3	0	4,000	0	250,000	254,000	203,200	0	50,800	2016
READSBORO	TAP TA14(8)	Center of village si	0	8,937	0	485,000	493,937	395,150	0	98,787	2016
RUTLAND CITY	TAP TA14(5)	Crescent /Earl Stre	0	0	0	21,000	21,000	16,800	0	4,200	2016
RUTLAND CITY	TAP TA17(11)		0	0	0	50,000	50,000	40,000	0	10,000	2019
SHELBURNE	TAP TA16(6)	TAP TA16(6)	0	5,802	2,000	18,750	26,552	21,242	0	5,310	2018
SOUTH BURLINGTON	TAP TA17(6)	Picard Circle	0	25,000	2,000	0	27,000	21,600	0	5,400	2019
SPRINGFIELD	TAP TA14(6)	South Street	0	9,157	0	166,000	175,157	140,126	0	35,031	2016
ST. ALBANS CITY	TAP TA15(3)	Kingman Street	0	25,000	9,000	0	34,000	27,200	0	6,800	2017
ST. JOHNSBURY	TAP TA16(2)	Center Point	0	11,000	0	0	11,000	8,800	0	2,200	2018
STATEWIDE			0	200,000	25,000	0	225,000	180,000	0	45,000	2017
THETFORD	STP EH09(10)	VT-113	0	0	0	200,000	200,000	160,000	0	40,000	2010
WARREN	STP EH12(4)	Maj-0188	0	0	0	0	0	0	0	0	2014
WILLISTON	TAP TA17(8)	Lamplite Lane	0	20,000	10,000	0	30,000	24,000	0	6,000	2019
WILMINGTON	TAP TA16(4)	VT-9	0	15,822	3,000	0	18,822	15,058	0	3,764	2018
WINOOSKI	TAP TA17(2)	Centerpoint	0	25,000	6,500	0	31,500	25,200	0	6,300	2019
Totals:			0	522,910	109,500	3,868,684	4,501,094	3,600,875	0	900,219	

**Susan Scribner, Bureau Director
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Multi-Modal Facilities**

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PROGRAM DEVELOPMENT - MULTI MODAL CENTERS

COLOR KEY

FY19 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

Earmark

1/11/2018 8:21

PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	OTHER	TOTAL
MONTPELIER	Multi-modal Transit Center	STP MMTC(3)		318,537		2,200,000	2,518,537		2,518,537			2,518,537
TOTAL MULTIMODAL FACILITIES PROGRAM			0	318,537	0	2,200,000	2,518,537	0	2,518,537	0	0	2,518,537
TOTAL MULTIMODAL FACILITIES APPROPRIATION*								0	0	0	0	0
*LOCAL PROJECT NOT ADMINISTERED BY VTRANS												

MULTI-MODAL FACILITIES

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	318,537	0	0	0
ROW	0	0	0	0
CONST	2,200,000	848,980	0	0
OTHER	0	0	0	0
TOTAL	2,518,537	848,980	0	0

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
MULTI-MODAL FACILITIES	PE	1,070,000	432,926	318,537	318,537	0	0	0	0
	MONTPELIER								
	ROW	2,200,270	1,901,163	299,107	0	0	0	0	0
	STP MMT(3)								
	CONST	3,048,980	0	0	2,200,000	848,980	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	6,319,250	2,334,089	617,644	2,518,537	848,980	0	0	0
Carr Lot Project	Description:	CONSTRUCTION OF A MULTI-MODAL TRANSIT CENTER/BIKE PATH AND PEDESTRIAN FACILITY IN MONTPELIER.							
Year Added: 2012	Comments:	PUBLIC TRANSIT IMPROVEMENTS. FUNDS FROM STP DISCRETIONARY GRANT.							
Project Manager:									
Joel Perrigo									
802-828-2583									

**Wayne Symonds, Division Director
Highway Division**

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PROGRAM DEVELOPMENT ADMIN

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	0	0	0	0
ROW	0	0	0	0
CONST	0	0	0	0
OTHER	22,748,320	22,748,320	22,748,320	22,748,320
TOTAL	22,748,320	22,748,320	22,748,320	22,748,320

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PROGRAM DEVELOPMENT ADMIN. & OTHER STATEWIDE Route: ADMIN. & OTHER Year Added: 2007 Project Manager: --	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	115,552,688	0	24,559,408	22,748,320	22,748,320	22,748,320	22,748,320	0
	TOTAL	115,552,688	0	24,559,408	22,748,320	22,748,320	22,748,320	22,748,320	0
	Description:	PROGRAM DEVELOPMENT ADMINISTRATIVE SUPPORT.							
	Comments:	0							

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**Sue Scribner, Bureau Director
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REST AREAS PROGRAM												COLOR KEY
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM												
												Earmark
1/11/2018 8:21												
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	LOCAL	TOTAL
ALBURGH	PREVENTIVE MAINTENANCE	NH REST(2)		750		1,000	1,750	331		1,419		1,750
BRADFORD	PREVENTIVE MAINTENANCE	IM REST(3)		2,000		15,000	17,000	1,700		15,300		17,000
DERBY	REHAB OF DERBY I-91 REST AREA	IM091-3()		50,000			50,000	5,000		45,000		50,000
FAIR HAVEN	PREVENTIVE MAINTENANCE	NH REST()		3,000		15,000	18,000	3,406		14,594		18,000
GEORGIA	PREVENTIVE MAINTENANCE	IM REST(4)		6,052		50,000	56,052	5,605		50,447		56,052
LYNDON	PREVENTIVE MAINTENANCE	IM REST(6)		7,000		42,500	49,500	4,950		44,550		49,500
RANDOLPH	PREVENTIVE MAINTENANCE	IM REST()		9,000		71,000	80,000	8,000		72,000		80,000
SHARON	PREVENTIVE MAINTENANCE	IM REST(7)		5,000		15,000	20,000	2,000		18,000		20,000
STATEWIDE	REST AREA D&E	IM REST(4)	100,000				100,000	10,000		90,000		100,000
STATEWIDE	REST AREA PAVING	REST()		50,000		200,000	250,000	25,000		225,000		250,000
WATERFORD	PREVENTIVE MAINTENANCE	IM REST(8)		9,000		30,000	39,000	3,900		35,100		39,000
WILLISTON	PREVENTIVE MAINTENANCE	IM REST(9)		8,500		55,000	63,500	6,350		57,150		63,500
TOTAL REST AREAS APPROPRIATION			100,000	150,302	0	494,500	744,802	76,242	0	668,560	0	744,802

REST AREAS

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	150,302	111,894	77,715	50,000
ROW	0	0	0	0
CONST	494,500	1,031,000	952,778	300,000
OTHER	100,000	225,000	285,000	500,000
TOTAL	<u>744,802</u>	<u>1,367,894</u>	<u>1,315,493</u>	<u>850,000</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
REST AREAS DERBY IM 091-3() Route: Year Added: 2016 Project Manager: Tina Bohl 802-828-0177	PE	100,000	0	25,000	50,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	900,000	0	0	0	450,000	450,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,000,000	0	25,000	50,000	475,000	450,000	0	0
	Description:	REHABILITATION OF I-91 REST AREA.							
	Comments:								
REST AREAS STATEWIDE Route: REST AREAS Year Added: 2007 Project Manager: Tina Bohl 802-828-0177	PE	114,911	0	0	50,302	36,894	27,715	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	778,278	0	0	294,500	281,000	202,778	0	0
	OTHER	1,110,000	0	0	100,000	225,000	285,000	500,000	0
	TOTAL	2,003,189	0	0	444,802	542,894	515,493	500,000	0
	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - REST AREA MAJOR MAINTENANCE PROJECTS ON WHICH VTRANS/BGS ARE CURRENTLY PERFORMING A STATEWIDE ANALYSIS/PRIORITIZATION TO IDENTIFY FUTURE PROJECTS.							
	Comments:								
REST AREAS STATEWIDE REST() Route: Year Added: 2018 Project Manager: Susan Scribner 802-828-3588	PE	250,000	0	50,000	50,000	50,000	50,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,100,000	0	0	200,000	300,000	300,000	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,350,000	0	50,000	250,000	350,000	350,000	350,000	0
	Description:	STATEWIDE PAVING AND ASSOCIATED WORK IN REST AREAS.							
	Comments:								

**Michele Boomhower, Division Director
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Agency of Transportation

Policy & Planning

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	4,341,167	3,804,950	3,804,950	4,258,996	4,365,471	4,474,608	4,586,473
Operating Expenses	715,643	707,135	707,135	923,797	946,892	970,564	994,828
Grants	5,964,687	6,084,347	6,084,347	5,903,691	6,051,283	6,202,565	6,357,629
Total	11,021,497	10,596,432	10,596,432	11,086,484	11,363,646	11,647,737	11,938,931
Transportation Fund	3,075,762	2,706,491	2,706,491	2,822,771	2,893,340	2,965,674	3,039,816
Federal Revenue Fund	7,798,605	7,755,912	7,755,912	8,171,508	8,375,796	8,585,191	8,799,820
Interdepart, Transfer	147,131	134,029	134,029	92,205	94,510	96,873	99,295
Total	11,021,497	10,596,432	10,596,432	11,086,484	11,363,646	11,647,737	11,938,931

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Agency of Transportation

Maintenance

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	44,956,724	43,638,652	43,638,652	43,007,903	44,083,101	45,185,178	46,314,808
Operating Expenses	42,493,290	45,265,393	45,265,393	46,116,596	47,269,511	48,451,249	49,662,530
Grants	215,991	421,780	421,780	371,780	381,075	390,601	400,366
Total	87,666,005	89,325,825	89,325,825	89,496,279	91,733,686	94,027,028	96,377,704
Transportation Fund	85,079,074	87,376,083	87,376,083	86,618,492	88,783,954	91,003,553	93,278,642
Federal Revenue Fund	2,579,676	1,849,742	1,849,742	2,777,787	2,847,232	2,918,412	2,991,373
Interdepart. Transfer	7,256	100,000	100,000	100,000	102,500	105,063	107,689
Total	87,666,005	89,325,825	89,325,825	89,496,279	91,733,686	94,027,028	96,377,704

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PUBLIC TRANSIT

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/11/2018 8:21												
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	OTHER	TOTAL
PUBLIC TRANSIT												
STATEWIDE	PLANNING FTA		143,636				143,636	28,727	114,909			143,636
STATEWIDE	3 YEAR DEMONSTRATION-OPERATING-CMAQ		2,740,348				2,740,348	228,819	2,511,529			2,740,348
STATEWIDE	CIRC ALTERNATIVE		66,157				66,157	5,524	60,633			66,157
STATEWIDE	NEW BENNINGTON RAIL/BUS		400,000				400,000	80,000	320,000			400,000
STATEWIDE	CAPITAL SHUTTLE YEAR ROUND		100,000				100,000	20,000	80,000			100,000
STATEWIDE	STOWE SERVICE INCREASES		100,000				100,000		80,000	20,000		100,000
STATEWIDE	ADMINISTRATIVE SUPPORT		542,331				542,331	126,146	416,185			542,331
STATEWIDE	RURAL TRANS ADMINISTRATION		2,850,000				2,850,000	21,090	2,828,910			2,850,000
STATEWIDE	MAINTENANCE ASSISTANCE		3,750,000				3,750,000		3,750,000			3,750,000
STATEWIDE	STATE PUBLIC TRANSPORTATION FUNDS		6,075,000				6,075,000	6,075,000				6,075,000
STATEWIDE	RURAL TRANSIT OPERATING		3,816,420				3,816,420	166,396	3,650,024			3,816,420
STATEWIDE	RESERVE ASSISTANCE FOR E&D		200,000				200,000	40,000	160,000			200,000
STATEWIDE	RURAL TECHNICAL ASSISTANCE PROGRAM		115,000				115,000		115,000			115,000
STATEWIDE	ELDERS & PERSONS WITH DISABILITIES PROGRAM		4,101,784				4,101,784	101,724	4,000,060			4,101,784
STATEWIDE	VERMONT KIDNEY ASSOCIATION GRANT		50,000				50,000	50,000				50,000
STATEWIDE	GO VERMONT/STATEWIDE MARKETING	STPG GOVT()	908,500				908,500	58,144	850,356			908,500
STATEWIDE	CAITAL ASSISTANCE - FACILITY DEVELOPMENT		640,000				640,000	172,992	467,008			640,000
STATEWIDE	CAPITAL - GENERAL PUBLIC		6,475,873				6,475,873	552,392	5,923,481			6,475,873
STATEWIDE	CAPITAL ASSISTANCE - ELDERLY AND DISABLED		615,000				615,000	68,327	546,674			615,001
TOTAL PUBLIC TRANSIT PROGRAM			33,690,049	0	0	0	33,690,049	7,795,281	25,874,768	20,000	0	33,690,049
TOTAL PUBLIC TRANSIT APPROPRIATION*								7,795,281	21,224,948			29,020,229
*APPROPRIATION AMOUNT EXCLUDES \$4,649,820 FUNDS THAT PASS THROUGH DIRECTLY TO GREEN MOUNTAIN TRANSPORTATION AUTHORITY AND LOCAL FUNDS.												

PUBLIC TRANSIT

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	0	0	0	0
ROW	0	0	0	0
CONST	0	0	0	0
OTHER	33,690,049	34,006,441	34,010,441	33,950,284
TOTAL	33,690,049	34,006,441	34,010,441	33,950,284

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT ADMINISTRATIVE SUPPORT Route: Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	2,745,662	0	547,331	542,331	551,000	552,000	553,000	0
	TOTAL	2,745,662	0	547,331	542,331	551,000	552,000	553,000	0
	Description:	ADMINISTRATIVE SUPPORT.							
Comments:									
PUBLIC TRANSIT CAPITAL - GENERAL PUBLIC Route: PUBLIC TRANSIT Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	39,193,273	0	8,717,400	6,475,873	8,000,000	8,000,000	8,000,000	0
	TOTAL	39,193,273	0	8,717,400	6,475,873	8,000,000	8,000,000	8,000,000	0
	Description:	CAPITAL - GENERAL PUBLIC.							
Comments:									
PUBLIC TRANSIT CAPITAL ASSISTANCE - E&D Route: PUBLIC TRANSIT Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,093,750	0	618,750	615,000	620,000	620,000	620,000	0
	TOTAL	3,093,750	0	618,750	615,000	620,000	620,000	620,000	0
	Description:	CAPITAL ASSISTANCE - ELDERLY AND DISABLED.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT CAPITAL ASSISTANCE - FACILITY Route: FACILITY DEVELOPMENT Year Added: 2014 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,780,000	0	740,000	640,000	800,000	800,000	800,000	0
	TOTAL	3,780,000	0	740,000	640,000	800,000	800,000	800,000	0
	Description:	CAPITAL ASSISTANCE - FACILITY DEVELOPMENT.							
Comments:									
PUBLIC TRANSIT CMAQ CIRC ALT Route: Year Added: 2018 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	198,471	0	0	66,157	66,157	66,157	0	0
	TOTAL	198,471	0	0	66,157	66,157	66,157	0	0
	Description:	REMAINING CIRC ALT FOR THE JEFFERSONVILLE TO BURLINGTON COMMUTER, WILLISTON VILLAGE, MILTON-COLCHESTER COMMUTER EXPANSION.							
Comments:									
PUBLIC TRANSIT CMAQ EXPANSIONS Route: PUBLIC TRANSIT Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	13,339,583	0	2,799,235	2,740,348	2,600,000	2,600,000	2,600,000	0
	TOTAL	13,339,583	0	2,799,235	2,740,348	2,600,000	2,600,000	2,600,000	0
	Description:	CMAQ EXPANSIONS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PUBLIC TRANSIT ELDERS & PERSONS WITH DISA Route: PUBLIC TRANSIT Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	20,508,920	0	4,101,784	4,101,784	4,101,784	4,101,784	4,101,784	4,101,784	0
	TOTAL	20,508,920	0	4,101,784	4,101,784	4,101,784	4,101,784	4,101,784	4,101,784	0
	Description:	ELDERS AND PERSONS WITH DISABILITIES PROGRAM.								
	Comments:									
PUBLIC TRANSIT GO! VERMONT STPG GOVT () Route: Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	4,016,500	0	788,500	908,500	772,000	772,500	775,000	775,000	0
	TOTAL	4,016,500	0	788,500	908,500	772,000	772,500	775,000	775,000	0
	Description:	GO!VERMONT STATEWIDE MARKETING.								
	Comments:									
PUBLIC TRANSIT MAINTENANCE ASSISTANCE Route: Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	17,741,843	0	3,497,843	3,750,000	3,498,000	3,498,000	3,498,000	3,498,000	0
	TOTAL	17,741,843	0	3,497,843	3,750,000	3,498,000	3,498,000	3,498,000	3,498,000	0
	Description:	MAINTENANCE ASSISTANCE.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
PUBLIC TRANSIT MANCHESTER Route: Year Added: 2019 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	400,000	0	0	400,000	0	0	0	0	
	TOTAL	400,000	0	0	400,000	0	0	0	0	
	Description:	SHUTTLE BUS SERVICE CONNECTING MANCHESTER AND BENNINGTON TO THE INTERMODAL TERMINALS IN ALBANY, NY INCLUDING THE RENSSELAER AMTRAK STATION, THE INTERCITY BUS TERMINAL, AND THE ALBANY AIRPORT.								
	Comments:									
PUBLIC TRANSIT MONTPELIER Route: Year Added: 2019 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	100,000	0	0	100,000	0	0	0	0	
	TOTAL	100,000	0	0	100,000	0	0	0	0	
	Description:	THE CAPITAL SHUTTLE NOW OPERATES YEAR ROUND CONNECTING THE CAPITOL BUILDING WITH THE DOL PARKING LOT AND NATIONAL LIFE BUILDING WITH ADDITIONAL STOPS AT THE HIGH SCHOOL AND THE VISITORS CENTER. IT OPERATES FARE-FREE EVERY 20 MINUTES.								
	Comments:									
PUBLIC TRANSIT PLANNING FTA Route: FUTURE PROJ. D&E Year Added: 2014 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	721,022	0	143,636	143,636	144,250	144,500	145,000	0	
	TOTAL	721,022	0	143,636	143,636	144,250	144,500	145,000	0	
	Description:	PLANNING FTA.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT RESERVE ASSISTANCE Route: PUBLIC TRANSIT Year Added: 2011 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,000,000	0	200,000	200,000	200,000	200,000	200,000	200,000
	TOTAL	1,000,000	0	200,000	200,000	200,000	200,000	200,000	200,000
Description:	RESERVE ASSISTANCE FOR ELDERLY & DISABLED.								
Comments:									
PUBLIC TRANSIT RTAP Route: PUBLIC TRANSIT Year Added: 2011 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	580,250	0	115,000	115,000	116,250	116,500	117,500	117,500
	TOTAL	580,250	0	115,000	115,000	116,250	116,500	117,500	117,500
Description:	RURAL TECHNICAL ASSISTANCE PROGRAM.								
Comments:									
PUBLIC TRANSIT RURAL TRANS ADMINISTRATIVE Route: PUBLIC TRANSIT Year Added: 2011 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	13,777,819	0	2,857,819	2,850,000	2,690,000	2,690,000	2,690,000	2,690,000
	TOTAL	13,777,819	0	2,857,819	2,850,000	2,690,000	2,690,000	2,690,000	2,690,000
Description:	RURAL TRANS ADMINISTRATIVE.								
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT RURAL TRANS OPERATING Route: PUBLIC TRANSIT Year Added: 2011 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	19,098,840	0	3,816,420	3,816,420	3,821,000	3,822,000	3,823,000	0
	TOTAL	19,098,840	0	3,816,420	3,816,420	3,821,000	3,822,000	3,823,000	0
Description:	RURAL TRANS. OPERATING.								
Comments:									
PUBLIC TRANSIT STATE PUBLIC TRANSPORTATIO Route: Year Added: Prior to 2006 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	29,980,173	0	5,975,173	6,075,000	5,976,000	5,977,000	5,977,000	0
	TOTAL	29,980,173	0	5,975,173	6,075,000	5,976,000	5,977,000	5,977,000	0
Description:	STATE PUBLIC TRANSPORTATION.								
Comments:									
PUBLIC TRANSIT STOWE Route: Year Added: 2019 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	100,000	0	0	100,000	0	0	0	0
	TOTAL	100,000	0	0	100,000	0	0	0	0
Description:	THIS PROJECT DELIVERS ADDITIONAL, MORE FREQUENT, SERVICE TO STOWE BUSINESSES, WORKERS AND SEASONAL VISITORS WITH A LARGER VARIETY OF BUS TYPES SUITED TO THE DEMAND.								
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT VERMONT KIDNEY ASSOCIATION Route: Year Added: 2012 Project Manager: Barbara Donovan 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	250,000	0	50,000	50,000	50,000	50,000	50,000	0
	TOTAL	250,000	0	50,000	50,000	50,000	50,000	50,000	0
	Description:	VERMONT KIDNEY ASSOCIATION GRANT.							
Comments:									

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AVIATION

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/12/2018 13:12											
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL
AIR OPERATIONS											
BENNINGTON	RUNWAY SAFETY AREA	AV-FY15-039				4,000,000	4,000,000	400,000	3,600,000		4,000,000
BENNINGTON	TERMINAL APRON REHABILITATION	AV-FY17-015				500,000	500,000	50,000	450,000		500,000
BERLIN	OBSTRUCTION STUDY			150,000			150,000	15,000	135,000		150,000
CLARENDON	SECURITY FENCING			50,000			50,000	5,000	45,000		50,000
CLARENDON	SRE BUILDING			15,000		81,105	96,105	96,105			96,105
CLARENDON	TAXIWAY "A" MIDDLE PHASE	AV-FY17-107				2,000,000	2,000,000	200,000	1,800,000		2,000,000
CLARENDON	TSA GRANT	GR0174	125,000				125,000	80,000	45,000		125,000
COENTRY	OBSTRUCTION STUDY & EA			200,000			200,000	20,000	180,000		200,000
COENTRY	VEGETATION MGMT, POST CONSTRUCTION, MONITORING & MAINT.		30,000				30,000	3,000	27,000		30,000
COENTRY	RUNWAY EXTENSION	AV-FY15-005				250,000	250,000	25,000	225,000		250,000
HIGHGATE	AVIGATION EASEMENTS	AV-FY16-009			175,000		175,000	17,500	157,500		175,000
HIGHGATE	TAXIWAY ACCESS	AV-FY15-032		10,000		750,000	760,000	76,000	684,000		760,000
HIGHGATE	ENVIRONMENTAL ASSESSMENT	AV-FY17-004		50,000			50,000	5,000	45,000		50,000
HIGHGATE	RUNWAY RECONSTRUCTION - PHASE 1	AV-FY17-005		200,000			200,000	20,000	180,000		200,000
LYNDON	AVIGATION EASEMENTS				250,000		250,000	25,000	225,000		250,000
LYNDON	MASTER PLAN UPDATE			75,000			75,000	7,500	67,500		75,000
LYNDON	OBSTRUCTION STUDY	AV-FY15-050		50,000			50,000	5,000	45,000		50,000
MIDDLEBURY	NAVIGATIONAL AID			300,000			300,000	30,000	270,000		300,000
MORRISTOWN	RUNWAY SAFETY AREA			150,000			150,000	15,000	135,000		150,000
SO. BURLINGTON	LOCAL MATCH OF FAA PROJECTS	AV-FY18-001	12,500,000				12,500,000	750,000	11,250,000	500,000	12,500,000
SPRINGFIELD	AVIGATION EASEMENTS	AV-FY15-054			600,000		600,000	60,000	540,000		600,000
STATEWIDE	AVIATION OPS & MAINT		978,896				978,896	978,896			978,896
STATEWIDE	AVIATION FACILITIES		540,229				540,229	540,229			540,229
STATEWIDE	AVIATION ADMIN SUPPORT		1,259,533				1,259,533	1,259,533			1,259,533
STATEWIDE	CIVIL AIR PATROL GRANT		60,000				60,000	60,000			60,000
STATEWIDE	CRACKSEAL, PAVEMENT MARKINGS					300,000	300,000	30,000	270,000		300,000
STATEWIDE	AIRPORT PERIMETER FENCING			50,000			50,000	5,000	45,000		50,000
TOTAL AVIATION PROGRAM			15,493,658	1,300,000	1,025,000	7,881,105	25,699,763	4,778,763	20,421,000	500,000	25,699,763
TOTAL AVIATION APPROPRIATION*								4,778,763	9,171,000		13,949,763
*APPROPRIATION AMOUNT EXCLUDES \$11,250,000 FAA FUNDS AND \$500,000 LOCAL FUNDS.											

AVIATION

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	1,300,000	1,760,000	1,080,000	1,300,000
ROW	1,025,000	75,000	1,000,000	900,000
CONST	7,881,105	7,461,877	14,296,395	12,550,000
OTHER	15,493,658	16,013,429	15,589,533	15,689,533
TOTAL	<u>25,699,763</u>	<u>25,310,306</u>	<u>31,965,928</u>	<u>30,439,533</u>

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION BENNINGTON AV-FY15-039 Route: William H. Morse Air Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	320,000	284,477	35,523	0	0	0	0	0
	ROW	155,000	3,684	151,316	0	0	0	0	0
	CONST	4,858,750	0	858,750	4,000,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,333,750	288,161	1,045,589	4,000,000	0	0	0	0
	Description:	RUNWAY 13-31 RUNWAY SAFETY AREA AND TAXIWAY IMPROVEMENTS DESIGN, PERMITTING, PARCEL ACQUISITION AND CONSTRUCTION							
Comments:									
AVIATION BENNINGTON AV-FY17-015 Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	73,301	26,699	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,897,500	0	0	500,000	1,397,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,997,500	73,301	26,699	500,000	1,397,500	0	0	0
	Description:	TERMINAL APRON REHABILITATION AT THE WH MORSE AIRPORT.							
Comments:									
AVIATION BENNINGTON AV-FY17-016 Route: William H. Morse Air Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	55,300	8,493	46,807	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	555,300	8,493	46,807	0	500,000	0	0	0
	Description:	REPLACE EXISTING UNDERGROUND FUEL FARM WITH NEW ABOVEGROUND FUEL FARM AT THE WH MORSE AIRPORT.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
AVIATION BERLIN Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	150,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	200,000	0	0	0	200,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	350,000	0	0	150,000	200,000	0	0	0	
	Description:	OBSTRUCTION STUDY.								
	Comments:									
AVIATION BERLIN Route: Edward F. Knapp Year Added: 2015 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	0	0	100,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	500,000	0	0	0	0	200,000	150,000	150,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	600,000	0	0	0	0	300,000	150,000	150,000	
	Description:	HANGAR DEVELOPMENT.								
	Comments:	FACILITES - HANGARS RATING CHANGES FROM FAIR TO GOOD.								
AVIATION CLARENDON Route: Year Added: 2019 Project Manager: Joshua Martineau 802-595-2793	PE	120,000	0	0	15,000	105,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	550,000	0	0	81,105	200,000	268,895	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	670,000	0	0	96,105	305,000	268,895	0	0	
	Description:	SRE BUILDING								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION CLARENDON Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	90,000	0	0	50,000	20,000	20,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	0	500,000	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,090,000	0	0	50,000	520,000	520,000	0	0
	Description:	SECURITY FENCING AT PERIMETER							
Comments:									
AVIATION CLARENDON Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	120,000	0	0	0	0	120,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	0	0	0	1,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,120,000	0	0	0	0	120,000	1,000,000	0
	Description:	APRON RECONSTRUCTION							
Comments:									
AVIATION CLARENDON Route: Rutland Airport Year Added: 2017 Project Manager: Jason Owen 802-595-1215	PE	500,000	0	0	0	0	0	500,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,750,000	0	0	0	0	0	0	5,750,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	6,250,000	0	0	0	0	0	500,000	5,750,000
	Description:	RUNWAY 1-19 REHABILITATION							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
AVIATION CLARENDON AV-FY17-017 Route: Year Added: 2019 Project Manager: Kyle Wells 802-505-1707	PE	110,000	2,453	107,547	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,739,377	0	500,000	2,000,000	239,377	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,849,377	2,453	607,547	2,000,000	239,377	0	0	0	
	Description:	DESIGN, PERMITTING, ADVERTISE TAXIWAY "A" MIDDLE PHASE.								
	Comments:									
AVIATION CLARENDON GR0174 Route: Rutland Year Added: 2016 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	510,000	0	0	125,000	125,000	130,000	130,000	0	
	TOTAL	510,000	0	0	125,000	125,000	130,000	130,000	0	
	Description:	TSA GRANT FOR THE RUTLAND AIRPORT. HOMELAND SECURITY.								
	Comments:									
AVIATION COVENTRY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	200,000	0	0	200,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	200,000	0	0	200,000	0	0	0	0	
	Description:	OBSTRUCTION STUDY & ENVIRONMENTAL ASSESSMENT								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION COVENTRY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	150,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	0	0	0	1,500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,650,000	0	0	0	150,000	1,500,000	0	0
	Description:	RUNWAY 5/23							
Comments:									
AVIATION COVENTRY Route: Newport Year Added: 2013 Project Manager: Jason Owen 802-595-1215	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	400,000	0	0	0	400,000	0	0	0
	TOTAL	400,000	0	0	0	400,000	0	0	0
	Description:	SNOW REMOVAL EQUIPMENT (SRE) FOR THE NEWPORT STATE AIRPORT.							
Comments:	PURCHASED. EQUIPMENT-SRE RATING CHANGES FROM VERY POOR TO EXCELLENT.								
AVIATION COVENTRY AV-FY15-005 Route: Newport Year Added: 2015 Project Manager: Paul Libby 802-828-5209	PE	1,500,000	1,427,573	72,427	0	0	0	0	0
	ROW	25,000	15,645	9,355	0	0	0	0	0
	CONST	7,201,923	6,406,923	545,000	250,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	8,726,923	7,850,141	626,782	250,000	0	0	0	0
	Description:	EXTENSION OF THE RUNWAY AT THE NEWPORT STATE AIRPORT.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
AVIATION COVENTRY AV-FY15-047 Route: Newport Airport Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0	
	ROW	1,060,000	0	160,000	0	0	0	900,000	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,060,000	0	160,000	0	0	0	900,000	0	
	Description:	PROPERTY ACQUISITION								
	Comments:									
AVIATION COVENTRY AV-FY18-006 Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	60,000	0	0	30,000	30,000	0	0	0	
	TOTAL	60,000	0	0	30,000	30,000	0	0	0	
	Description:	VEGETATION MANAGEMENT, POST CONSTRUCTION MONITORING AND MAINTENANCE.								
	Comments:									
AVIATION HIGHGATE AV-FY15-032 Route: Franklin County Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	270,000	155,527	104,473	10,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,925,000	0	0	750,000	2,175,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	3,195,000	155,527	104,473	760,000	2,175,000	0	0	0	
	Description:	TAXIWAY ACCESS HANGAR AREA.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
AVIATION HIGHGATE AV-FY16-009 Route: Franklin County Airp Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0	
	ROW	200,000	0	0	175,000	25,000	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	200,000	0	0	175,000	25,000	0	0	0	
	Description:	AVIGATION EASEMENTS.								
	Comments:									
AVIATION HIGHGATE AV-FY17-004 Route: Franklin County Airp Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	175,000	0	125,000	50,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	175,000	0	125,000	50,000	0	0	0	0	
	Description:	ENVIRONMENTAL ASSESSMENT/MASTER PLAN.								
	Comments:									
AVIATION HIGHGATE AV-FY17-005 Route: Franklin County Airp Year Added: 2018 Project Manager: Jason Owen 802-595-1215	PE	400,000	0	0	200,000	200,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	4,427,500	0	0	0	1,250,000	3,177,500	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	4,827,500	0	0	200,000	1,450,000	3,177,500	0	0	
	Description:	RUNWAY RECONSTRUCTION/OBSTRUCTION REMOVAL								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
AVIATION LYNDON Route: Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	150,000	0	0	75,000	75,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	150,000	0	0	75,000	75,000	0	0	0	
	Description:	MASTER PLAN UPDATE WITH AIRPORT LAYOUT PLAN								
	Comments:									
AVIATION LYNDON Route: Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	490,000	0	0	0	0	490,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	9,200,000	0	0	0	0	0	6,000,000	3,200,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	9,690,000	0	0	0	0	490,000	6,000,000	3,200,000	
	Description:	TAXIWAY AND RUNWAY RECONSTRUCTION								
	Comments:									
AVIATION LYNDON Route: Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	0	0	0	0	0	0	0	0	
	ROW	300,000	0	0	250,000	50,000	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	300,000	0	0	250,000	50,000	0	0	0	
	Description:	AVIGATION EASEMENT PURCHASES								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION LYNDON Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	60,000	0	0	0	60,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	0	0	600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	660,000	0	0	0	60,000	600,000	0	0
	Description:	SRE BUILDING							
	Comments:								
AVIATION LYNDON Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	0	0	150,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	150,000	0	0	0	0	0	150,000	0
	Description:	APRON RECONSTRUCTION							
	Comments:								
AVIATION LYNDON AV-FY15-050 Route: Caledonia County Air Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	388,156	88,156	250,000	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	388,156	88,156	250,000	50,000	0	0	0	0
	Description:	OBSTRUCTION STUDY/ENV ASSESSMENT/PRELIMINARY TAXIWAY DESIGN							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION MIDDLEBURY Route: Year Added: 2019 Project Manager: Cos Gardner 802-595-2889	PE	300,000	0	0	300,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	300,000	0	0	300,000	0	0	0	0
	Description:	NAVIGATIONAL AID - LIGHTING AND OBSTRUCTION STUDY.							
Comments:									
AVIATION MIDDLEBURY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	300,000	0	0	0	0	0	300,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	862,500	0	0	0	0	0	0	862,500
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,162,500	0	0	0	0	0	300,000	862,500
	Description:	AIRPORT LIGHTING							
Comments:									
AVIATION MIDDLEBURY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	0	0	0	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	50,000	0	0	0	0	0	50,000	0
	Description:	FUEL FARM							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION MORRISTOWN Route: Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	200,000	0	0	150,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,300,000	0	0	0	600,000	700,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,500,000	0	0	150,000	650,000	700,000	0	0
	Description:	RUNWAY SAFETY AREA IMPROVEMENTS AT THE MORRISVILLE-STOWE STATE AIRPORT.							
Comments:									
AVIATION MORRISTOWN Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	400,000	0	0	0	400,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,000,000	0	0	0	0	4,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,400,000	0	0	0	400,000	4,000,000	0	0
	Description:	PARALLEL WAY, TAXIWAY & APRON (PHASE 1)							
Comments:									
AVIATION MORRISTOWN Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0
	ROW	1,000,000	0	0	0	0	1,000,000	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,000,000	0	0	0	0	1,000,000	0	0
	Description:	FOUR PROPERTY ACQUISITIONS							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION SOUTH BURLINGTON AV-FY18-001 Route: Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	65,290,336	0	15,290,336	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	TOTAL	65,290,336	0	15,290,336	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	Description:	UP TO 6% OF LOCAL MATCH OF FAA APPROVED AIP.							
Comments:									
AVIATION SPRINGFIELD Route: Year Added: 2019 Project Manager: Jason Owen 802-595-1215	PE	600,000	0	0	0	600,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	8,050,000	0	0	0	0	3,050,000	5,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	8,650,000	0	0	0	600,000	3,050,000	5,000,000	0
	Description:	RUNWAY SAFETY AREA IMPROVEMENTS, OBSTRUCTION REMOVAL, RUNWAY 5/23 RECONSTRUCTION							
Comments:									
AVIATION SPRINGFIELD AV-FY15-054 Route: Hartness Airport Year Added: 2017 Project Manager: Jason Owen 802-595-1215	PE	1,803	1,803	0	0	0	0	0	0
	ROW	902,237	102,237	200,000	600,000	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	904,040	104,040	200,000	600,000	0	0	0	0
	Description:	AVIGATION EASEMENT PURCHASES							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION STATEWIDE Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	12,593,869	8,676,077	0	978,896	978,896	980,000	980,000	0
	TOTAL	12,593,869	8,676,077	0	978,896	978,896	980,000	980,000	0
	Description:	STATEWIDE - AVIATION OPERATIONS & MAINTENANCE.							
	Comments:								
AVIATION STATEWIDE Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	2,590,229	0	0	540,229	650,000	650,000	750,000	0
	TOTAL	2,590,229	0	0	540,229	650,000	650,000	750,000	0
	Description:	STATEWIDE - AVIATION FACILITIES							
	Comments:								
AVIATION STATEWIDE Route: AVIATION ADMIN. Year Added: Prior to 2006 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	5,038,132	0	0	1,259,533	1,259,533	1,259,533	1,259,533	0
	TOTAL	5,038,132	0	0	1,259,533	1,259,533	1,259,533	1,259,533	0
	Description:	PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE AVIATION PROGRAM.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
AVIATION STATEWIDE Route: FUTURE PROJ. D&E Year Added: Prior to 2006 Project Manager: Paul Libby 802-828-5209	PE	500,000	0	0	0	0	300,000	200,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	500,000	0	0	0	0	300,000	200,000	0	
	Description:	DEVELOPMENT AND EVALUATES PROJECTS THAT ARE IDENTIFIED IN THE MOST RECENT AVIATION CAPITAL FACILITIES PROGRAM PLAN.								
Comments:	PROJECTS TO BE DETERMINED BY AIRPORT LAYOUT PLAN UPDATES AND UPGRADE OF THE AIRPORTIQ PROGRAM THAT WILL REFLECT THE AIRPORT SYSTEM & POLICY PLAN PRIORITIES.									
AVIATION STATEWIDE AIR 04-3095 Route: CIVIL AIR PATROL Year Added: Prior to 2006 Project Manager: Paul Libby 802-828-5209	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	780,221	510,221	0	60,000	70,000	70,000	70,000	70,000	0
	TOTAL	780,221	510,221	0	60,000	70,000	70,000	70,000	70,000	0
	Description:	CIVIL AIR PATROL (CAP) GRANT.								
Comments:	ENABLES VTRANS TO CARRY OUT STATUTORY SEARCH & RESCUE RESPONSIBILITIES THROUGH CAP MOU.									
AVIATION STATEWIDE AV-FY15-052 Route: Year Added: 2018 Project Manager: Jason Owen 802-595-1215	PE	343,504	143,504	0	0	100,000	0	100,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	512,620	212,620	0	0	0	300,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	856,124	356,124	0	0	100,000	300,000	100,000	0	
	Description:	CRACKSEAL, BLOCK PATCHING, PAVEMENT MARKINGS AT VARIOUS AIRPORTS								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
AVIATION	PE	244,565	94,565	0	50,000	0	50,000	0	50,000
STATEWIDE	ROW	0	0	0	0	0	0	0	0
AV-FY16-001	CONST	1,200,000	0	0	0	400,000	0	400,000	400,000
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	1,444,565	94,565	0	50,000	400,000	50,000	400,000	450,000
VARIOUS-AIRPORTS	Description:	AIRPORT FENCING.							
Year Added: 2016	Comments:								
Project Manager: Cos Gardner 802-595-2889									
AVIATION	PE	100,000	0	100,000	0	0	0	0	0
STATEWIDE	ROW	0	0	0	0	0	0	0	0
AV-FY18-002	CONST	300,000	0	0	300,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
Route:	TOTAL	400,000	0	100,000	300,000	0	0	0	0
	Description:	CRACKSEAL, PAINT, & BLOCK PATCH (IF NECESSARY) 9 STATE AIRPORT PAVEMENT SURFACES. RUNWAYS, TAXIWAYS, APRON AREAS.							
Year Added: 2019	Comments:								
Project Manager: Jason Owen 802-595-1215									

AVIATION CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BENNINGTON			Paul Libby	828-5209	PARALLEL TAXIWAY, PHASE 2	2019
CLARENDON			Paul Libby	828-5209	ARFF UPGRADE	2019
CLARENDON			Paul Libby	828-5209	TERMINAL LAYOUT PLAN	2019
COVENTRY			Paul Libby	828-5209	PROPERTY ACQUISITIONS (2)	2019
COVENTRY	Newport Airport		Paul Libby	828-5209	SNOW REMOVAL EQUIPMENT	2017
HIGHGATE			Paul Libby	828-5209	FUEL FARM	2019
HIGHGATE			Paul Libby	828-5209	RUNWAY EXTENSION, PHASE 2	2019
MORRISTOWN			Paul Libby	828-5209	PARALLEL TAXIWAY, PHASE 2	2019
SPRINGFIELD			Paul Libby	828-5209	FUEL FARM	2019

**Dan Delabruere, Bureau Director
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RAIL

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/11/2018 8:21													
PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	INTERDEPT	LOCAL	TOTAL
Green Mountain Railroad:													
BELLOWS FALLS-CHESTER	TRACK UPGRADE - PHASE 4	GMRC(23)				400,000	400,000		400,000				400,000
CAVENDISH	REHAB BR132 ON GMRC			100,000		50,000	150,000	150,000					
CHESTER	REHAB BR125 ON GMRC	STP 0134()		50,000			50,000	50,000					50,000
Canadian National - NE Central:													
ALBURGH	IMPROVE CROSSING, RT 78			50,000			50,000	5,000		45,000			50,000
Vermont Railway:													
BRANDON	IMPROVE CROSSING, UNION ST.	STP 2033()		150,000		150,000	300,000	30,000		270,000			300,000
BURLINGTON	MODIFY PLATFORM FOR AMTRAK	PLAT (3)		75,000		1,000,000	1,075,000	495,145		579,855			1,075,000
BURLINGTON	COLLEGE STREET VTR/TH163 #837 - 102H	STP 2035(15)		75,000		750,000	825,000	82,500		742,500			825,000
CHARLOTTE	UPGRADE CROSSING, DOT 851-391V	STP 2035()		50,000		75,000	125,000	12,500		112,500			
CHARLOTTE	REHAB BR252.7 ON VTR	VTRY()		75,000		50,000	125,000	125,000					125,000
FERRISBURGH	IMPROVE CROSSING, DOT 851-382W	STP 2035 ()		100,000		100,000	200,000	20,000		180,000			200,000
FERRISBURGH	UPGRADE CROSSING, DOT 851-373X	STP 2035()		50,000		75,000	125,000	12,500		112,500			125,000
FERRISBURGH	UPGRADE CROSSING, DOT 851-388M	STP 2035()		100,000		75,000	175,000	17,500		157,500			175,000
LEICESTER	IMPROVE CROSSING, OLD JERUSALEM RD	STP 2033(29)		20,000		311,191	331,191	33,119		298,072			331,191
MANCHESTER	REHAB BR72 ON VTR	VTRY(7)		30,000		277,903	307,903	307,903					307,903
MIDDLEBURY	BUILD PLATFORM FOR AMTRAK	PLAT (2)		35,000		1,115,000	1,150,000	529,690		620,310			1,150,000
MIDDLEBURY	IMPROVE CROSSING, MORSE RD	STP 2035(20)		20,000		343,782	363,782	36,378		327,404			363,782
NEW HAVEN	IMPROVE CROSSING, RT 7	NH 019-3(61)		225,000		1,250,000	1,475,000	147,500		1,327,500			1,475,000
NORWICH	REPLACE CONCRETE PANELS	STP 2034()		50,000		150,000	200,000	20,000		180,000			
PITTSFORD	IMPROVE CROSSING, DEPOT HILL RD	STP 2033()		115,000		50,000	165,000	16,500		148,500			165,000
PITTSFORD	IMPROVE CROSSING, KENDALL HILL RD	STO 2033()		130,000		50,000	180,000	18,000		162,000			180,000
PITTSFORD	IMPROVE CROSSING, TOWN HILL RD	STP 2033(30)		15,000		54,337	69,337	6,934		62,403			69,337
PITTSFORD	REHAB BR220 ON VTR	VTRY(11)		35,000		525,000	560,000	112,000		448,000			50,000
PITTSFORD	ADD SIDING	VTRY(12)		50,000	30,000	350,000	430,000	198,058		231,942			430,000
PROCTOR	REHAB BR207 ON VTR	VTRY(10)		25,000		525,000	550,000	110,000		440,000			550,000
RUTLAND CITY	IMPROVE CROSSING, PARK ST	STP 3000()		100,000		50,000	150,000	15,000		135,000			150,000
RUTLAND TOWN	IMPROVE CROSSING, RT 3	STP 0163()		100,000		100,000	200,000	20,000		180,000			200,000
RUTLAND-BURLINGTON	INSTALL WELDED RAIL	VTRY(9)		40,000		500,000	540,000	248,724		291,276			540,000
RUTLAND-BURLINGTON	FRA TIGER VII GRANT					808,630	808,630	372,455		436,175			808,630
RUTLAND-LEICESTER	FRA TIGER V GRANT	FRTII(024)				500,000	500,000	90,975		409,025			500,000
SALISBURY	IMPROVE CROSSING, HUBBARD RD	STP 2035(21)		20,000		285,394	305,394	30,539		274,855			305,394
SALISBURY	IMPROVE CROSSING, CREEK RD	STP 2035(22)		20,000		341,368	361,368	36,137		325,231			361,368
SHAFTSBURY	REHAB BR59 ON VTR	VTRY()		75,000		25,000	100,000	100,000					100,000
SHELburne-BURLINGTON	QUIET ZONE	SF9043	75,000				75,000	75,000					75,000
ST. ALBANS TOWN	IMPROVE CROSSING	STP 2038(20)		50,000			50,000	5,000		45,000			50,000
VERGENNES	TRAIN STATION IMPROVEMENTS	STP VRRD(1)		22,000		1,300,000	1,322,000	264,400		1,057,600			1,322,000
VERGENNES	MODIFY PLATFORM FOR AMTRAK	PLAT(1)		20,000		340,000	360,000	165,816		194,184			360,000
WALLINGFORD	IMPROVE CROSSING, N. END DRIVE(S)	STP 2033(28)		27,327		287,500	314,827	31,483		283,344			314,827
Washington County RR-Barre-Mtpl:													

RAIL

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	4,049,327	3,657,509	3,094,211	2,865,000
ROW	30,000	0	0	0
CONST	14,437,492	18,338,601	7,085,000	6,815,000
OTHER	11,215,564	11,515,564	11,790,564	11,790,564
TOTAL	<u>29,732,383</u>	<u>33,511,674</u>	<u>21,969,775</u>	<u>21,470,564</u>

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL ALBURGH NH 036-1(15) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	50,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	550,000	0	0	0	150,000	400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	650,000	0	0	50,000	200,000	400,000	0	0
	Description:	SAFETY IMPROVEMENTS AT RT 78/NECR. MP 15.8.							
Comments:									
RAIL ALBURGH STP 2038(19) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	0	0	0	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	50,000	0	0	0	0	0	50,000	0
	Description:	CROSSING IMPROVEMENT UPGRADE AT E. ALBURGH RD. (TH13) IN ALBURGH. MP 15.9							
Comments:									
RAIL ARLINGTON VTRY(6) Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	79,875	39,875	5,000	0	35,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	90,000	0	0	0	90,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	169,875	39,875	5,000	0	125,000	0	0	0
	Description:	BRIDGE 62, VT-RAILWAY, INC. - REHAB							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL BARNET Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	150,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	0	0	250,000	1,250,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,650,000	0	0	0	400,000	1,250,000	0	0
	Description:	BRIDGE 535, CONN RIVER MAIN LINE							
Comments:									
RAIL BARRE-BERLIN-MONTPELIER 04-9038 Route: WASHINGTON CO. RR Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,968,252	1,968,252	0	0	0	0	0	0
	OTHER	1,040,000	0	0	260,000	260,000	260,000	260,000	260,000
	TOTAL	3,008,252	1,968,252	0	260,000	260,000	260,000	260,000	260,000
	Description:	LEASE SUBSIDY, AND INFRASTRUCTURE REPAIR.							
Comments:									
RAIL BARTON Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	0	50,000	50,000	50,000
	ROW	0	0	0	0	0	0	0	0
	CONST	900,000	0	0	0	0	0	125,000	775,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,050,000	0	0	0	0	50,000	175,000	825,000
	Description:	BRIDGE 559 REHAB, CONN RIVER MAIN LINE, MP: 9.30							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL BARTON WCRL(11) Route: Year Added: 2010 Project Manager: Kyle Wells 802-505-1707	PE	50,000	0	0	0	0	0	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	50,000	0	0	0	0	0	0	50,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	100,000	0	0	0	0	0	50,000	50,000
	Description:	REHABILITATION OF BR558 ON THE WASHINGTON COUNTY RR - CONNECTICUT RIVER LINE IN BARTON.							
Comments:									
RAIL BELLOWS FALLS - CHESTER GMRC(23) Route: Year Added: 2019 Project Manager: Kyle Wells 802-505-1707	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	800,000	0	0	400,000	400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	800,000	0	0	400,000	400,000	0	0	0
	Description:	PHASE 4 - TRACK UPGRADE FROM 90 LB RAIL TO RELAY 105 LB RAIL LOCATED BETWEEN MILE POSTS 3.50 AND 0.0 (3.5 MILES) ON THE GMRC. SEE LOCATION TAB FOR FURTHER DETAILS.							
Comments:									
RAIL BRADFORD Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	175,000	0	0	100,000	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	50,000	550,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	775,000	0	0	150,000	625,000	0	0	0
	Description:	IBRIDGE 513 REHAB, CONN RIVER MAIN LINE, MP: 12.76.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL BRANDON STP 2033() Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	150,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	900,000	0	0	150,000	750,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,050,000	0	0	300,000	750,000	0	0	0
	Description:	SAFETY IMPROVEMENTS TO THE RR CROSSING AT UNION ST. IN BRANDON ON THE VTR NORTH. DOT #851-328D. MP 70.66.							
Comments:									
RAIL BRANDON VTRY() Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	0	0	0	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	25,000	0	0	0	0	0	0	25,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	75,000	0	0	0	0	0	0	75,000
	Description:	REHAB BRIDGE 222 IN BRANDON ON THE VTR NORTHERN. MP 70.85							
Comments:									
RAIL BURLINGTON PLAT(3) Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	178,814	3,814	100,000	75,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,625,000	0	0	1,000,000	625,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,803,814	3,814	100,000	1,075,000	625,000	0	0	0
	Description:	MODIFY TRAIN STATION PLATFORM TO ACCOMMODATE AMTRAK SERVICE IN BURLINGTON, MP 121.62, VTR NORTH, PART OF TIGER VII GRANT							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL BURLINGTON STP 2035(15) Route: Year Added: 2016 Project Manager: Paul Libby 802-828-5209	PE	201,106	41,106	85,000	75,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,150,000	0	0	750,000	400,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,351,106	41,106	85,000	825,000	400,000	0	0	0	
	Description:	SAFETY IMPROVEMENTS AT THE TH163 (COLLEGE STREET) VERMONT RAILWAY CROSSING IN BURLINGTON (837-102H)								
	Comments:									
RAIL CAVENDISH Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	160,000	0	0	100,000	60,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	350,000	0	0	50,000	300,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	510,000	0	0	150,000	360,000	0	0	0	
	Description:	BRIDGE 132 REHAB, GREEN MTN RR CORP, MP: 24.31								
	Comments:									
RAIL CAVENDISH Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	0	50,000	50,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	450,000	0	0	0	0	100,000	350,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	550,000	0	0	0	50,000	150,000	350,000	0	
	Description:	REHAB RAIL BRIDGE 130. MP 23.7								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL CAVENDISH STP 2032() Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	100,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	875,000	0	0	0	675,000	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,025,000	0	0	0	775,000	250,000	0	0
	Description:	DENSMORE RD (TH39) RESURFACING, GREEN MTN RR CORP, CROSSING #: 859-839R, MP 20.69							
Comments:									
RAIL CHARLOTTE STP 2035() Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	75,000	0	0	75,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	125,000	0	0	125,000	0	0	0	0
	Description:	CROSSING SAFETY UPGRADES AT THOMPSON'S POINT RD IN CHARLOTTE ON THE VTR.							
Comments:									
RAIL CHARLOTTE VTRY() Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	75,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	50,000	350,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	525,000	0	0	125,000	400,000	0	0	0
	Description:	REHAB BRIDGE 252.7 IN CHARLOTTE ON THE VTR NORTHERN. MP 107.14							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL CHESTER Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	50,000	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	0	0	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	425,000	0	0	50,000	375,000	0	0	0
	Description:	BRIDGE 125 REHAB, GREEN MTN RR CORP, MP: 18.60.							
Comments:									
RAIL CHESTER Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	0	50,000	75,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	0	0	50,000	150,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	325,000	0	0	0	50,000	125,000	150,000	0
	Description:	REHAB BR 124 IN CHESTER ON THE GREEN MOUNTAIN RR, MP 18.2.							
Comments:									
RAIL CHESTER GMRC(11) Route: Year Added: 2010 Project Manager: Cos Gardner 802-595-2889	PE	248,884	198,884	0	0	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	326,340	0	0	0	326,340	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	575,224	198,884	0	0	376,340	0	0	0
	Description:	IMPROVEMENTS TO BR119 ON THE GREEN MOUNTAIN RR IN CHESTER.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL CHESTER STP 2032() Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	0	75,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	925,000	0	0	0	675,000	250,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,050,000	0	0	0	750,000	300,000	0	0
	Description:	CAVENDISH ROAD (TH19) CROSSING RESURFACING, GREEN MTN RR CORP, CROSSING #: 859-835N, MP: 19.06							
Comments:									
RAIL CHESTER STP 2032() Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	145,000	0	0	0	95,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	900,000	0	0	0	600,000	300,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,045,000	0	0	0	695,000	350,000	0	0
	Description:	FIRST AVENUE (TH87) CROSSING RESURFACING, GREEN MTN RR CORP, CROSSING #: 859-814V, MP: 13.65							
Comments:									
RAIL CLARENDON VTRY() Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	0	0	50,000	100,000
	ROW	0	0	0	0	0	0	0	0
	CONST	850,000	0	0	0	0	0	50,000	800,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,000,000	0	0	0	0	0	100,000	900,000
	Description:	REHAB BRIDGE 94 IN CLARENDON ON THE VTR B&R. MP 48.01							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL COVENTRY Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	175,000	0	0	100,000	75,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	300,000	0	0	50,000	250,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	475,000	0	0	150,000	325,000	0	0	0	
	Description:	BRIDGE 562 REHAB, CONN RIVER MAIN LINE, MP: 6.80								
Comments:										
RAIL COVENTRY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	0	0	0	50,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	50,000	0	0	0	0	0	0	50,000	0
	Description:	REHAB BRIDGE 568 IN COVENTRY. MP 2.2								
Comments:										
RAIL COVENTRY STRB(47) Route: CONN RIVER MAIN LINE Year Added: 2012 Project Manager: Paul Libby 802-828-5209	PE	158,451	33,451	0	0	75,000	50,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	800,000	0	0	0	50,000	750,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	958,451	33,451	0	0	125,000	800,000	0	0	
	Description:	REMOVE FIVE LARGE-DIAMETER CULVERTS, AND CONSTRUCT NEW STEEL TRESTLE ON THE WASHINGTON COUNTY RAILROAD - CONNECTICUT RIVER LINE IN COVENTRY, TO PROVIDE FLOW EQUIVOCATION CHANNEL. BRIDGE NO. 561.								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL DORSET Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	0	50,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	850,000	0	0	0	0	0	50,000	800,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,000,000	0	0	0	0	50,000	150,000	800,000
	Description:	BRIDGE 77 REHAB, GREEN MTN RR CORP, MP: 27.67							
Comments:									
RAIL FAIRLEE STP 2034 () Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	145,000	0	0	0	0	50,000	95,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	855,000	0	0	0	0	0	855,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,000,000	0	0	0	0	50,000	950,000	0
	Description:	MALLARY RD (TH6) CROSSING RESURFACING, CONN RIVER MAIN LINE, CROSSING #: 053-576A, MP: 15.43							
Comments:									
RAIL FERRISBURGH STP 2035 () Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	0	100,000	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	450,000	0	0	200,000	250,000	0	0	0
	Description:	SAFETY IMPROVEMENTS TO THE RR CROSSING AT LITTLE CHICAGO RD. ON THE VTR NORTH. DOT #851-382W. MP 102.36.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL FERRISBURGH STP 2035() Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	275,000	0	0	75,000	200,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	375,000	0	0	175,000	200,000	0	0	0
	Description:	CROSSING SAFETY UPGRADES AT LONG POINT RD. IN FERRISBURGH ON THE VTR.							
Comments:									
RAIL FERRISBURGH STP 2035() Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	75,000	0	0	75,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	125,000	0	0	125,000	0	0	0	0
	Description:	CROSSING SAFETY UPGRADES TO MONKTON RD IN FERRISBURGH ON THE VTR.							
Comments:									
RAIL FERRISBURGH STP 2035(16) Route: Year Added: 2016 Project Manager: Cos Gardner 802-595-2889	PE	180,000	115,987	64,013	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	457,756	54	457,702	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	637,756	116,041	521,715	0	0	0	0	0
	Description:	SAFETY IMPROVEMENTS AT THE TH 9 (PLANK ROAD) VERMONT RAILWAY CROSSING IN FERRISBURGH (851-371J)							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL FERRISBURGH STP 2035(17) Route: Year Added: 2015 Project Manager: Cos Gardner 802-595-2889	PE	165,000	115,941	49,059	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	435,000	0	435,000	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	600,000	115,941	484,059	0	0	0	0	0	
	Description:	IMPROVEMENTS TO THE VERMONT RAILWAY/TH31 CROSSING (TUPPERS CROSSING). DOT #851-380H.								
	Comments:									
RAIL FERRISBURGH STP 2035(18) Route: Year Added: 2015 Project Manager: Cos Gardner 802-595-2889	PE	143,734	113,734	30,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	424,780	0	424,780	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	568,514	113,734	454,780	0	0	0	0	0	
	Description:	IMPROVEMENTS TO THE VERMONT RAILWAY/TOWN LINE RD. CROSSING, DOT #851-389U.								
	Comments:									
RAIL LEICESTER STP 2033(29) Route: Year Added: 2015 Project Manager: Joshua Martineau 802-595-2793	PE	125,000	5,066	99,934	20,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	336,191	0	25,000	311,191	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	461,191	5,066	124,934	331,191	0	0	0	0	
	Description:	TH12 CROSSING RESURFACING, VT RAILWAY, INC., DOT #851-340K, MP 77.34. TIGER VII GRANT.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL MANCHESTER Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	0	100,000	50,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	700,000	0	0	0	0	0	300,000	400,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	850,000	0	0	0	0	0	100,000	350,000	400,000
	Description:	BRIDGE 71 REHAB, VT. RAILWAY INC., MP: 23.60								
Comments:										
RAIL MANCHESTER STRB16(1) Route: Year Added: 2016 Project Manager: Cos Gardner 802-595-2889	PE	120,079	105,079	15,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	687,770	1,388	686,382	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	807,849	106,467	701,382	0	0	0	0	0	0
	Description:	REHABILITATION OF BRIDGE 74 ON THE VERMONT RAILWAY IN MANCHESTER								
Comments:										
RAIL MANCHESTER STRB16(2) Route: Year Added: 2016 Project Manager: Cos Gardner 802-595-2889	PE	128,829	118,829	10,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	544,025	926	543,099	0	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	672,854	119,755	553,099	0	0	0	0	0	0
	Description:	REHABILITATION TO BRIDGE 69 ON THE VERMONT RAILWAY IN MANCHESTER.								
Comments:										

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL MANCHESTER VTRY(7) Route: Year Added: 2017 Project Manager: Kyle Wells 802-505-1707	PE	175,000	43,873	81,127	30,000	20,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,119,974	0	0	277,903	842,071	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,294,974	43,873	81,127	307,903	862,071	0	0	0	
	Description:	BRIDGE 72 REHAB, VT RAILWAY, INC., MP: 24.18								
	Comments:									
RAIL MIDDLEBURY PLAT(2) Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	186,422	1,422	150,000	35,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,740,000	0	0	1,115,000	625,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,926,422	1,422	150,000	1,150,000	625,000	0	0	0	
	Description:	BUILD TRAIN STATION PLATFORM TO ACCOMMODATE AMTRAK SERVICE IN MIDDLEBURY, MP 87.40, VTR NORTH, PART OF TIGER VII GRANT								
	Comments:									
RAIL MIDDLEBURY STP 2035(20) Route: Year Added: 2015 Project Manager: Joshua Martineau 802-595-2793	PE	125,000	4,450	100,550	20,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	368,782	0	25,000	343,782	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	493,782	4,450	125,550	363,782	0	0	0	0	
	Description:	TH31 CROSSING RESURFACING, VT RAILWAY, INC., DOT CROSSING #851-351X, MP 84.28. TIGER VII.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL MIDDLEBURY VRTY() Route: VT-RAILWAY, INC Year Added: 2010 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	0	0	0	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	15,000	0	0	0	0	0	0	15,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	65,000	0	0	0	0	0	50,000	15,000
	Description:	REHABILITATION OF BR236 ON THE VERMONT RAILWAY IN MIDDLEBURY, INCLUDING REPAIR OF SUPERSTRUCTURE AND SUBSTRUCTURE.							
Comments:									
RAIL MIDDLESEX STP 2036(11) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	0	0	0	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	50,000	0	0	0	0	0	50,000	0
	Description:	CROSSING IMPROVEMENT AT CROSS RD. (TH40) IN MIDDLESEX. MP 77.56							
Comments:									
RAIL MONTPELIER Route: Year Added: 2017 Project Manager: Cos Gardner 802-595-2889	PE	115,000	0	40,000	75,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	700,000	0	0	400,000	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	815,000	0	40,000	475,000	300,000	0	0	0
	Description:	BRIDGE 306 REHAB, WASHINGTON CO. RR, MP: 3.15							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL MONTPELIER STP 6400(30) Route: Year Added: Prior to 2006 Project Manager: Paul Libby 802-828-5209	PE	385,222	246,011	0	0	75,000	64,211	0	0
	ROW	7,171	7,171	0	0	0	0	0	0
	CONST	700,000	0	0	0	550,000	150,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,092,393	253,182	0	0	625,000	214,211	0	0
	Description:	PROJECT IS FOR CONSTRUCTION OF ACTIVE AND PASSIVE WARNING DEVICES AT THE PIONEER ST./WASHINGTON COUNTY RR GRADE CROSSING IN MONTPELIER.							
Comments:									
RAIL MONTPELIER WACR(7) Route: WASHINGTON COUNTY RR Year Added: 2013 Project Manager: Cos Gardner 802-595-2889	PE	179,507	29,507	0	0	0	50,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	450,000	0	0	0	0	150,000	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	629,507	29,507	0	0	0	200,000	400,000	0
	Description:	BRIDGE 304 REHAB, WASHINGTON CO. RR, MP: 1.28.							
Comments:									
RAIL MONTPELIER WACR(8) Route: Year Added: 2017 Project Manager: Cos Gardner 802-595-2889	PE	104,798	49,798	5,000	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	425,000	0	0	425,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	529,798	49,798	5,000	475,000	0	0	0	0
	Description:	BRIDGE 305 REHAB, WASHINGTON CO. RR, MP: 2.31							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL MT. HOLLY Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	120,000	0	0	0	0	75,000	45,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	700,000	0	0	0	0	50,000	650,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	820,000	0	0	0	0	125,000	695,000	0
	Description:	BRIDGE 142 REHAB, GREEN MTN RR CORP, MP: 37.60							
Comments:									
RAIL NEW HAVEN NH 019-3(61) Route: Year Added: 2017 Project Manager: Kyle Wells 802-505-1707	PE	320,000	0	75,000	225,000	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,350,000	0	0	1,250,000	100,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,670,000	0	75,000	1,475,000	120,000	0	0	0
	Description:	ETHAN ALLEN HIGHWAY (US 7) CROSSING UPGRADE - SIGNALS, VT RAILWAY INC., MP: 95.27. CONJUNCTION WITH THE TIGER VII GRANT BUT FUNDED SEPARATELY.							
Comments:									
RAIL NEWBURY Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	175,000	0	0	150,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	50,000	950,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,175,000	0	0	200,000	975,000	0	0	0
	Description:	BRIDGE 522 REHAB, CONN RIVER MAIN LINE, MP: 0.54							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL NEWBURY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	0	50,000	50,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	500,000	0	0	0	0	500,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	600,000	0	0	0	50,000	550,000	0	0	
	Description:	REHAB BRIDGE 521 IN NEWBURY ON THE WASHINGTON COUNTY RR'S CONNECTICUT RIVER LINE, MP 64.1.								
	Comments:									
RAIL NEWBURY WCRL(20) Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	116,901	36,901	0	0	0	80,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	450,000	0	0	0	0	0	450,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	566,901	36,901	0	0	0	80,000	450,000	0	
	Description:	BRIDGE 520 REHAB, CONN RIVER MAIN LINE, MP: 5.65								
	Comments:									
RAIL NORWICH STP 2034() Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	50,000	0	0	50,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	150,000	0	0	150,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	200,000	0	0	200,000	0	0	0	0	
	Description:	REPLACE CONCRETE PANELS ON RIVER RD IN NORWICH ON THE WACR.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL PITTSFORD STP 2033() Route: Year Added: 2013 Project Manager: Paul Libby 802-828-5209	PE	130,000	0	0	130,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	800,000	0	0	50,000	750,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	930,000	0	0	180,000	750,000	0	0	0	
	Description:	RECONSTRUCTION OF THE VERMONT RWY/TH2 (KENDALL HILL RD.) GRADE CROSSING IN PITTSFORD. DOT #851-320Y.								
	Comments:	KENDALL HILL ROAD CROSSING WILL NOT BE CONSTRUCTED AS PART OF BR219 AS ANTICIPATED. THIS PROJECT WILL NOT BE BUILT.								
RAIL PITTSFORD STP 2033() Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	145,000	0	0	115,000	30,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	350,000	0	0	50,000	250,000	0	0	50,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	495,000	0	0	165,000	280,000	0	0	50,000	
	Description:	SAFETY IMPROVEMENTS TO THE RR CROSSING AT DEPOT HILL RD. IN PITTSFORD ON THE VTR NORTH. DOT #851-317R. MP 64.08.								
	Comments:									
RAIL PITTSFORD STP 2033(30) Route: Year Added: 2015 Project Manager: Joshua Martineau 802-595-2793	PE	80,266	10,266	55,000	15,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	79,337	0	25,000	54,337	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	159,603	10,266	80,000	69,337	0	0	0	0	
	Description:	TH37 CROSSING RESURFACING, VT RAILWAY, INC., DOT CROSSING #851-316J, MP: 63.48. TIGER VII.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL PITTSFORD VTRY(11) Route: Year Added: 2018 Project Manager: Cos Gardner 802-595-2889	PE	150,371	35,371	75,000	35,000	5,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	775,000	0	0	525,000	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	925,371	35,371	75,000	560,000	255,000	0	0	0
	Description:	REHAB RAIL BRIDGE 220 IN PITTSFORD ON THE VTR NORTHERN LINE. MP 67.23. PART OF TIGER VII GRANT							
Comments:									
RAIL PITTSFORD VTRY(12) Route: Year Added: 2018 Project Manager: Joshua Martineau 802-595-2793	PE	200,000	433	50,000	50,000	99,567	0	0	0
	ROW	30,000	0	0	30,000	0	0	0	0
	CONST	750,000	0	0	350,000	400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	980,000	433	50,000	430,000	499,567	0	0	0
	Description:	ADD SIDING IN PITTSFORD STARTING AT APPROXIMATE MP 65.20 AND EXTENDING APPROXIMATELY 1800 FT. TIGER VII PROJECT. VTR NORTH.							
Comments:									
RAIL PROCTOR VTRY(10) Route: Year Added: 2018 Project Manager: Cos Gardner 802-595-2889	PE	162,395	32,395	100,000	25,000	5,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	775,000	0	0	525,000	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	937,395	32,395	100,000	550,000	255,000	0	0	0
	Description:	REHAB RAIL BRIDGE 207 IN PROCTOR ON THE VTR NORTHERN LINE. MP 59.41. PART OF TIGER VII GRANT							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL ROCKINGHAM Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	0	0	50,000	75,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	50,000	0	0	0	0	0	50,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	175,000	0	0	0	0	50,000	125,000	0
	Description:	REHAB BRIDGE 111 IN ROCKINGHAM. MP 7.7							
Comments:									
RAIL ROCKINGHAM GMRC(14) Route: GREEN MTN RR CORP Year Added: 2010 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	0	0	0	75,000	50,000
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	0	0	500,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	625,000	0	0	0	0	0	75,000	550,000
	Description:	SCOPING FOR IMPROVEMENTS TO BR112 ON THE GREEN MOUNTAIN RR IN ROCKINGHAM.							
Comments:									
RAIL ROYALTON STP 2034(16) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	0	0	50,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	100,000	0	0	0	0	0	100,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	200,000	0	0	0	0	50,000	150,000	0
	Description:	CROSSING IMPROVEMENT UPGRADE AT STEARNS RD (TH67) IN ROYALTON. MP 30.97							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL RUTLAND CITY STP 3000() Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	200,000	0	0	100,000	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,600,000	0	0	50,000	1,550,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,800,000	0	0	150,000	1,650,000	0	0	0
	Description:	PARK STREET CROSSING RESURFACING, VT RAILWAY INC., CROSSING # 851-276N, MP: 53.72							
Comments:									
RAIL RUTLAND TOWN STP 0163() Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	100,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	100,000	500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	750,000	0	0	200,000	550,000	0	0	0
	Description:	VT ROUTE 3 CROSSING UPGRADE (SIGNALS), VT RAILWAY INC., MP 56.62. IN CONJUNCTION WITH THE TIGER VII GRANT BUT FUNDED SEPARATELY.							
Comments:									
RAIL RUTLAND-BURLINGTON Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	140,000	105,278	20,000	0	0	0	0	14,722
	ROW	0	0	0	0	0	0	0	0
	CONST	1,617,259	0	0	808,630	808,629	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,757,259	105,278	20,000	808,630	808,629	0	0	14,722
	Description:	FRA TIGER GRANT VII, VT RAILWAY INC. REHAB OF VTR BETWEEN RUTLAND AND BURLINGTON.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL RUTLAND-BURLINGTON VTRY(9) Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	179,848	89,848	25,000	40,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	8,950,341	0	8,000,000	500,000	450,341	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	9,130,189	89,848	8,025,000	540,000	475,341	0	0	0
	Description:	PROCURE, PURCHASE AND INSTALL CWR, BALLAST, RAISE/ALIGN & SURFACE TRACK, NEW TIES. SEG 1: LEICESTER/SALISBURY MP 76.99 TO MP 83.34 (6.35MILES). SEG 2: MIDDLEBURY MP 87.00 TO 87.10 (0.10MILES). SEG 3: MIDDLEBURY/NEW HAVEN MP 87.73 TO MP 93.56 (5.83MILES). COMPOSITE PROJECT W/ LEICESTER VTRY(13) & VERGENNES VTRY(14). VTR NORTH, TIGER VII GRANT.							
Comments:									
RAIL RUTLAND-LEICESTER FRTII(024) Route: Year Added: 2015 Project Manager: Paul Libby 802-828-5209	PE	340,366	340,366	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	9,849,937	8,349,937	1,000,000	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	10,190,303	8,690,303	1,000,000	500,000	0	0	0	0
	Description:	REHABILITATION OF THE VERMONT RAILWAY BETWEEN RUTLAND AND LEICESTER.							
Comments:	FRA TIGER V GRANT.								
RAIL SALISBURY STP 2035(21) Route: Year Added: 2015 Project Manager: Joshua Martineau 802-595-2793	PE	125,000	4,049	100,951	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	310,394	0	25,000	285,394	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	435,394	4,049	125,951	305,394	0	0	0	0
	Description:	IMPROVEMENTS TO THE VERMONT RAILWAY/HUBBARD RD.(TH18) CROSSING. DOT #851-344M. TIGER VII.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL SALISBURY STP 2035(22) Route: Year Added: 2015 Project Manager: Joshua Martineau 802-595-2793	PE	125,000	4,076	100,924	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	366,368	0	25,000	341,368	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	491,368	4,076	125,924	361,368	0	0	0	0
	Description:	TH 1 (CREEK ROAD) CROSSING RESURFACING, VT RAILWAY, INC., DOT CROSSING #851-346B, MP: 80.77. TIGER VII.							
Comments:									
RAIL SHAFTSBURY VTRY() Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	75,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	225,000	0	0	25,000	175,000	0	0	25,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	325,000	0	0	100,000	200,000	0	0	25,000
	Description:	REHAB BRIDGE 59 IN SHAFTSBURY ON THE VTR B&R. MP 5.34							
Comments:									
RAIL SHAFTSBURY VTRY(8) Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	116,377	36,377	5,000	0	0	0	75,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	650,000	0	0	0	0	0	0	650,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	766,377	36,377	5,000	0	0	0	75,000	650,000
	Description:	BRIDGE 58.5 REHAB, VT RAILWAY INC., MP: 3.45							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
RAIL SHARON STP 2034(17) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	0	0	50,000	50,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	100,000	0	0	0	0	0	100,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	200,000	0	0	0	0	50,000	150,000	0	
	Description:	CROSSING IMPROVEMENT UPGRADE AT SHARHART RD. (TH43) IN SHARON. MP 23.00								
	Comments:									
RAIL SHELBURNE-BURLINGTON SF9043 Route: VT-RAILWAY, INC. Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	0	0	0	0	0	0	0	0	
	OTHER	1,561,493	1,261,493	0	75,000	75,000	75,000	75,000	75,000	0
	TOTAL	1,561,493	1,261,493	0	75,000	75,000	75,000	75,000	75,000	0
	Description:	PROJECT IS FOR QUIET ZONE CROSSING MAINTENANCE ALONG THE VERMONT RAILWAY, BETWEEN SHELBURNE AND BURLINGTON.								
	Comments:	REQUIRED UNDER 1998 ACCESS AGREEMENT.								
RAIL ST. ALBANS TOWN STP 2038(20) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	50,000	50,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	550,000	0	0	0	150,000	400,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	650,000	0	0	50,000	200,000	400,000	0	0	
	Description:	CROSSING IMPROVEMENT AT INDUSTRIAL PARK RD ON THE NECR AT MP 130.95.								
	Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL ST. JOHNSBURY Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	125,000	0	0	75,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	25,000	475,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	625,000	0	0	100,000	525,000	0	0	0
	Description:	BRIDGE 538 REHAB, CONN RIVER MAIN LINE, MP: 44.60							
Comments:									
RAIL ST. JOHNSBURY Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	150,000	0	0	0	50,000	100,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	100,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	650,000	0	0	0	50,000	200,000	400,000	0
	Description:	REHAB BRIDGE 540 IN ST. JOHNSBURY.							
Comments:									
RAIL STATEWIDE Route: Year Added: 2017 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,559,887	0	227,500	322,387	335,000	325,000	350,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,559,887	0	227,500	322,387	335,000	325,000	350,000	0
	Description:	IMMEDIATE ATTENTION BRIDGES, VARIOUS RAILROADS, 100% STATE FUNDS							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL STATEWIDE Route: RAIL PASS. SERVICE Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,493	7,493	0	0	0	0	0	0
	OTHER	104,417,991	70,117,991	0	8,300,000	8,500,000	8,750,000	8,750,000	0
	TOTAL	104,425,484	70,125,484	0	8,300,000	8,500,000	8,750,000	8,750,000	0
	Description:	PROJECT IS FOR THE PURCHASE OF INTERSTATE RAIL PASSENGER SERVICE, AND RELATED EXPENSES.							
	Comments:								
RAIL STATEWIDE Route: RAILROAD ADMIN. Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	28,114,192	21,309,936	0	1,701,064	1,701,064	1,701,064	1,701,064	0
	TOTAL	28,114,192	21,309,936	0	1,701,064	1,701,064	1,701,064	1,701,064	0
	Description:	PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE RAIL PROGRAM.							
	Comments:								
RAIL STATEWIDE Route: RAILROAD BRIDGES Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	475,000	0	0	0	50,000	225,000	200,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	0	0	100,000	300,000	0
	OTHER	1,100,000	0	0	200,000	300,000	300,000	300,000	0
	TOTAL	1,975,000	0	0	200,000	350,000	625,000	800,000	0
	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - RAILROAD BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL STATEWIDE Route: VARIOUS-RAILROADS Year Added: 2008 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,350,000	0	250,000	300,000	600,000	600,000	600,000	0
	OTHER	1,644,003	1,644,003	0	0	0	0	0	0
	TOTAL	3,994,003	1,644,003	250,000	300,000	600,000	600,000	600,000	0
	Description:	RAIL/HIGHWAY SURFACE AND SUBSTRUCTURE IMPROVEMENT.							
Comments:									
RAIL STATEWIDE Route: VARIOUS-RAILROADS Year Added: 2011 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	304,696	304,696	0	0	0	0	0	0
	CONST	251,905	251,905	0	0	0	0	0	0
	OTHER	2,298,770	998,770	0	325,000	325,000	325,000	325,000	0
	TOTAL	2,855,371	1,555,371	0	325,000	325,000	325,000	325,000	0
	Description:	LEASE AND ENCROACHMENT MANAGEMENT OF STATE-OWNED RAILROAD RIGHT-OF-WAY.							
Comments:									
RAIL STATEWIDE Route: VARIOUS-RAILROADS Year Added: 2011 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	120,000	0	0	30,000	30,000	30,000	30,000	0
	TOTAL	120,000	0	0	30,000	30,000	30,000	30,000	0
	Description:	OPERATION LIFESAVER.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL STATEWIDE Route: VARIOUS-RAILROADS Year Added: 2011 Project Manager: Daniel Delabruere 802-828-1331	PE	76,893	76,893	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	200,000	0	0	50,000	50,000	50,000	50,000	0
	TOTAL	276,893	76,893	0	50,000	50,000	50,000	50,000	0
	Description:	RAIL PASSENGER MARKETING.							
	Comments:								
RAIL STATEWIDE Route: VARIOUS-RAILROADS Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,494,822	463,602	200,000	200,000	231,220	200,000	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,494,822	463,602	200,000	200,000	231,220	200,000	200,000	0
	Description:	PROJECT IS FOR THE PURPOSE OF PARTICIPATING IN THREE-WAY PARTNERSHIPS WITH RAILROADS AND RAIL SHIPPERS, TO DEVELOP NEEDED FACILITIES, INCLUDING SIDINGS, SPURS & SYSTEM DEVELOPMENT.							
	Comments:								
RAIL STATEWIDE CRTIES01 Route: VARIOUS-RAILROADS Year Added: 2013 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,225,852	1,825,852	250,000	250,000	300,000	300,000	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	3,225,852	1,825,852	250,000	250,000	300,000	300,000	300,000	0
	Description:	INSTALLATION OF TIES AND/OR SURFACING MATERIALS ON VARIOUS STATE-OWNED RAILROADS.							
	Comments:								

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL STATEWIDE RR 1002 Route: VARIOUS-RAILROADS Year Added: 2011 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	601,721	601,721	0	0	0	0	0	0
	OTHER	1,050,000	0	0	250,000	250,000	275,000	275,000	0
	TOTAL	1,651,721	601,721	0	250,000	250,000	275,000	275,000	0
	Description:	MAINTENANCE OF STATE-OWNED RAILROAD PROPERTY AND BUILDINGS.							
Comments:									
RAIL STATEWIDE SF9046 Route: VARIOUS-RAIL TRAILS Year Added: 2014 Project Manager: Daniel Delabruere 802-828-1331	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	530,000	0	100,000	100,000	110,000	110,000	110,000	0
	OTHER	95,010	95,010	0	0	0	0	0	0
	TOTAL	625,010	95,010	100,000	100,000	110,000	110,000	110,000	0
	Description:	RAIL TRAIL MAINTENANCE.							
Comments:									
RAIL STATEWIDE STP 2030(11) Route: Year Added: 2017 Project Manager: Joshua Martineau 802-595-2793	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	98,000	0	0	24,500	24,500	24,500	24,500	0
	TOTAL	98,000	0	0	24,500	24,500	24,500	24,500	0
	Description:	SECTION 130 DATA COMPILATION, AND ANALYSIS AND MAINTENANCE FOR RAIL/HIGHWAY CROSSING IMPROVEMENTS (E.G. CRASH DATA, TRAFFIC VOLUME AND MIX, ROADWAY INVENTORY, ETC.), AND EVALUATION OF DATABASE SYSTEMS.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL STATEWIDE STRBINSP Route: RAILROAD BRIDGES Year Added: Prior to 2006 Project Manager: Daniel Delabruere 802-828-1331	PE	3,843,397	1,815,455	400,000	400,000	427,942	400,000	400,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	283,959	283,959	0	0	0	0	0	0
	TOTAL	4,127,356	2,099,414	400,000	400,000	427,942	400,000	400,000	0
	Description:	INVENTORY, INSPECTION AND CLASSIFICATION OF STATE-OWNED RAILROAD BRIDGES.							
Comments:									
RAIL STATEWIDE STRBLOAD Route: VARIOUS-RAILROADS Year Added: 2013 Project Manager: Daniel Delabruere 802-828-1331	PE	4,271,682	1,221,682	600,000	500,000	650,000	650,000	650,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	4,271,682	1,221,682	600,000	500,000	650,000	650,000	650,000	0
	Description:	BRIDGE LOAD RATING IMPROVEMENTS.							
Comments:									
RAIL STATEWIDE STRBMATN Route: VARIOUS-RAILROADS Year Added: 2013 Project Manager: Daniel Delabruere 802-828-1331	PE	2,642,690	142,690	500,000	500,000	500,000	500,000	500,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,642,690	142,690	500,000	500,000	500,000	500,000	500,000	0
	Description:	BRIDGE MAINTENANCE.							
Comments:									

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL SWANTON STP 2038(17) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	100,000	0	0	0	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	100,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	600,000	0	0	0	50,000	150,000	400,000	0
	Description:	CROSSING IMPROVEMENT UPGRADE AT TABOR RD. (TH13) IN SWANTON. MP 14.17							
Comments:									
RAIL SWANTON STP 2038(18) Route: Year Added: 2019 Project Manager: Paul Libby 802-828-5209	PE	105,000	0	0	0	55,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	100,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	605,000	0	0	0	55,000	150,000	400,000	0
	Description:	CROSSING IMPROVEMENT UPGRADES AT LAKEWOOD DR. (TH11) IN SWANTON. MP 14.79							
Comments:									
RAIL VERGENNES PLAT(1) Route: Year Added: 2018 Project Manager: Joshua Martineau 802-595-2793	PE	112,816	2,816	90,000	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	10,000	340,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	462,816	2,816	100,000	360,000	0	0	0	0
	Description:	BUILD TRAIN STATION PLATFORM TO ACCOMMODATE AMTRAK SERVICE IN VERGENNES, MP 100.60 , VTR NORTH, PART OF TIGER VII GRANT							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL VERGENNES STP VRRD(1) Route: Year Added: 2016 Project Manager: Joshua Martineau 802-595-2793	PE	126,627	4,627	100,000	22,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	200,000	1,300,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,626,627	4,627	300,000	1,322,000	0	0	0	0
	Description:	VERGENNES TRAIN STATION							
Comments:									
RAIL WALLINGFORD Route: Year Added: 2017 Project Manager: Paul Libby 802-828-5209	PE	120,000	0	0	0	75,000	45,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	850,000	0	0	0	0	200,000	200,000	450,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	970,000	0	0	0	75,000	245,000	200,000	450,000
	Description:	BRIDGE 88 REHAB, VT RAILWAY INC., MP: 41.35							
Comments:									
RAIL WALLINGFORD GMRC() Route: Year Added: 2018 Project Manager: Paul Libby 802-828-5209	PE	130,000	0	0	0	100,000	30,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	450,000	0	0	0	50,000	400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	580,000	0	0	0	150,000	430,000	0	0
	Description:	REHAB BRIDGE 145 IN WALLINGFORD ON THE GMRC. MP 40.67							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
RAIL WALLINGFORD STP 0138(13) Route: Year Added: 2017 Project Manager: Cos Gardner 802-595-2889	PE	94,133	79,133	15,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	589,266	513	588,753	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	683,399	79,646	603,753	0	0	0	0	0
	Description:	SAFETY IMPROVEMENTS TO THE VERMONT RAILWAY B&R AT MP 45.02 / VT ROUTE 140 W GRADE CROSSING. DOT # 851-245P							
Comments:									
RAIL WALLINGFORD STP 2033(28) Route: Year Added: 2016 Project Manager: Cos Gardner 802-595-2889	PE	90,241	57,914	0	27,327	5,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	432,500	0	0	287,500	145,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	522,741	57,914	0	314,827	150,000	0	0	0
	Description:	SAFETY IMPROVEMENTS AT TWO TH#7 NORTH END DRIVE AT-GRADE CROSSINGS ON THE VERMONT RAILWAY (MP 45.97) IN WALLINGFORD: DOT #851-249S AND 851-250L.							
Comments:									
RAIL WALLINGFORD STRB16(3) Route: Year Added: 2016 Project Manager: Cos Gardner 802-595-2889	PE	131,364	121,364	10,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	655,557	55	655,502	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	786,921	121,419	665,502	0	0	0	0	0
	Description:	REHABILITATION OF BRIDGE 91 ON THE VERMONT RAILWAY IN WALLINGFORD							
Comments:									

**RAIL - CAPITAL PROGRAM
SFY 2019 D&E**

Project Name	Project Number	Manager	Description	PE	ROW	Const	Total	Federal	State	Local	Year Added
BARNET		Paul Libby	Rehab BR527 on WACR-	0	0	0	0	0	0	0	2017
BARNET	WCRL()	Paul Libby	Rehab BR528 on WACR-	0	0	0	0	0	0	0	2018
FERRISBURGH	VTRY()	Paul Libby	Rehab BR249 on VTR	0	0	0	0	0	0	0	2018
Totals:				0	0	0	0	0	0	0	

RAIL CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BURKE	CONN RIVER MAIN LINE	WCRL(14)	Paul Libby	828-5209	REHABILITATION OF BR544	2010
BURLINGTON			Paul Libby	828-5209	CONSTRUCT NEW WYE	2016
COVENTRY	CONN RIVER MAIN LINE	WCRL(12)	Paul Libby	828-5209	REHABILITATION OF BR563	2010
FAIR HAVEN		STP 0157()	Paul Libby	828-5209	REHAB CROSSING	2017
LUDLOW		GMRC()	Paul Libby	828-5209	REHAB BR133 ON GMRC	2018
MIDDLEBURY		ST SPUR(2)	Daniel Delabruere	828-1331	FEIS FOR SPUR	Prior to 2006
NEWBURY	CONN RIVER MAIN LINE	WCRL(15)	Paul Libby	828-5209	REHABILITATION OF BR519	2010
NEWBURY	CONN RIVER MAIN LINE	WCRL(16)	Paul Libby	828-5209	REHABILITATION OF BR500	2010
WATERFORD	CONN RIVER MAIN LINE	WCRL(5)	Paul Libby	828-5209	REHABILITATION OF BR537	2010

Ken Valentine, Central Garage Superintendent

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Agency of Transportation

Central Garage

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: 8110000200

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	4,603,703	4,459,194	4,459,194	4,283,427	4,390,513	4,500,275	4,612,782
Operating Expenses	14,607,006	15,595,717	15,595,717	16,401,097	16,811,124	17,231,403	17,662,188
Total	19,210,709	20,054,911	20,054,911	20,684,524	21,201,637	21,731,678	22,274,970
Internal Service Fund	19,210,710	20,054,911	20,054,911	20,684,524	21,201,637	21,731,678	22,274,970
Total	19,210,710	20,054,911	20,054,911	20,684,524	21,201,637	21,731,678	22,274,970

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TRANSPORTATION BUILDINGS

FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

1/11/2018 8:21

PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	LOCAL	TOTAL	
BUILDINGS PROJECTS													
NEW HAVEN	CONSTRUCT 5-BAY GARAGE					1,150,000	1,150,000	1,150,000				1,150,000	
ST ALBANS CITY	CONSTRUCT 10-BAY GARAGE			25,000			25,000	25,000				25,000	
STATEWIDE	STANDBY GENERATORS (10 PER YEAR)			2,000		55,000	57,000	57,000				57,000	
STATEWIDE BRINE	BRINE-MAKING FACILITIES	TBLG040				100,000	100,000	100,000				100,000	
STATEWIDE HEATING	REPLACE AGING, FAILING AND INEFFICIENT HEATING SYSTEMS	TBLG054		5,000		236,050	241,050	241,050				241,050	
WILLISTON	CONSTRUCT SALT SHED			5,000			5,000	5,000				5,000	
TOTAL TRANSPORTATION BUILDINGS APPROPRIATION				0	37,000	0	1,541,050	1,578,050	1,578,050	0	0	0	1,578,050

TRANSPORTATION BUILDINGS

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	37,000	82,000	17,000	5,000
ROW	0	0	0	0
CONST	1,541,050	2,154,500	2,354,500	1,847,500
OTHER	0	0	0	0
TOTAL	<u>1,578,050</u>	<u>2,236,500</u>	<u>2,371,500</u>	<u>1,852,500</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TRANSPORTATION BUILDINGS BLOOMFIELD Route: Year Added: 2016 Project Manager: Bradley McAvoy 802-249-1942	PE	55,000	0	15,000	0	40,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	682,500	0	0	0	0	500,000	182,500	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	737,500	0	15,000	0	40,000	500,000	182,500	0	
	Description:	CONSTRUCTION OF A NEW 3-BAY GARAGE.								
	Comments:									
TRANSPORTATION BUILDINGS NEW HAVEN Route: Year Added: 2016 Project Manager: Bradley McAvoy 802-249-1942	PE	15,000	0	15,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,150,000	0	0	1,150,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,165,000	0	15,000	1,150,000	0	0	0	0	
	Description:	CONSTRUCT NEW 5-BAY GARAGE.								
	Comments:									
TRANSPORTATION BUILDINGS SPRINGFIELD Route: Year Added: 2016 Project Manager: Bradley McAvoy 802-249-1942	PE	35,000	0	0	0	35,000	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,365,000	0	0	0	0	1,000,000	365,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,400,000	0	0	0	35,000	1,000,000	365,000	0	
	Description:	CONSTRUCTION OF A 6-BAY GARAGE FOR DISTRICT & BRIDGE.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TRANSPORTATION BUILDINGS ST. ALBANS CITY Route: Year Added: 2016 Project Manager: Bradley McAvoy 802-249-1942	PE	25,000	0	0	25,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,000,000	0	0	0	1,500,000	500,000	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,025,000	0	0	25,000	1,500,000	500,000	0	0	
	Description:	CONSTRUCTION OF A NEW 10-BAY GARAGE WITH OFFICE BUILDING.								
	Comments:									
TRANSPORTATION BUILDINGS STATEWIDE Route: Year Added: 2016 Project Manager: Bradley McAvoy 802-249-1942	PE	8,000	0	2,000	2,000	2,000	2,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	220,000	0	56,000	55,000	54,500	54,500	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	228,000	0	58,000	57,000	56,500	56,500	0	0	
	Description:	STANDBY GENERATORS (10 PER YEAR).								
	Comments:									
TRANSPORTATION BUILDINGS STATEWIDE BRINE TBLG040 Route: BUILDINGS Year Added: 2015 Project Manager: Bradley McAvoy 802-249-1942	PE	16,422	13,422	3,000	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,836,664	1,236,664	200,000	100,000	100,000	100,000	100,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,853,086	1,250,086	203,000	100,000	100,000	100,000	100,000	0	
	Description:	BRING-MAKING FACILITIES. FY2015: DISTRICT 1.								
	Comments:	FACILITIES INSTALLED TO-DATE: DISTRICTS 3, 4, 5 AND 8. DISTRICT 7 GOING IN FORFY14.								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TRANSPORTATION BUILDINGS STATEWIDE HEATING TBLG054 Route: BUILDINGS Year Added: 2015 Project Manager: Bradley McAvoy 802-249-1942	PE	97,794	72,794	5,000	5,000	5,000	5,000	5,000	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	2,169,572	1,141,022	192,500	236,050	200,000	200,000	200,000	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,267,366	1,213,816	197,500	241,050	205,000	205,000	205,000	0	
	Description:	REPLACE AGING, FAILING AND INEFFICIENT HEATING SYSTEMS.								
	Comments:	FY 2015: ROCKINGHAM, RANDOLPH AND WILLIAMSTOWN.								
TRANSPORTATION BUILDINGS THETFORD TBLG057 Route: BUILDINGS Year Added: 2010 Project Manager: Bradley McAvoy 802-249-1942	PE	10,000	0	0	0	0	10,000	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	1,100,000	0	0	0	0	0	1,000,000	100,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,110,000	0	0	0	0	0	10,000	1,000,000	100,000
	Description:	DESIGN, PERMIT, AND CONSTRUCT A NEW 5-BAY GARAGE.								
	Comments:									
TRANSPORTATION BUILDINGS WILLISTON Route: Year Added: 2019 Project Manager: Bradley McAvoy 802-249-1942	PE	5,000	0	0	5,000	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	
	CONST	300,000	0	0	0	300,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	305,000	0	0	5,000	300,000	0	0	0	
	Description:	CONSTRUCTION OF A SALT DEPOT, 40' X 80' SHED, WITH HEATED LOADER BAY, WITH BATHROOM.								
	Comments:									

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TOWN HIGHWAY BRIDGE PROGRAM
FY 2019 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

COLOR KEY

Earmark

1/11/2018 8:21	PROJECT NAME	DESCRIPTION	NUMBER	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB	FEDERAL	ARRA	LOCAL	TOTAL	PRIORITY
	ANDOVER	SCOPING FOR BR9 ON FAS 0132	BF 0132(14)		75,000			75,000	7,500		60,000		7,500	75,000	5
	BENNINGTON	SCOPING FOR BR6 ON VT9	BF 1000(20)		50,000			50,000	5,000		40,000		5,000	50,000	2
	BRANDON	REHAB BR114 ON US7	BHF 019-3(58)		10,000		1,450,000	1,460,000	219,000		1,168,000		73,000	1,460,000	6
	BRATTLEBORO-HINSDALE, NH	REPLACE CONN RIVER BRIDGE	NH BF A004(152)		425,000	1,200,000		1,625,000	325,000		1,300,000			1,625,000	
	BURKE	SCOPING FOR BR35 ON TH31	BO 1447(31)		150,000			150,000	15,000		120,000		15,000	150,000	16
	CAVENDISH	REPLACE BR58 ON TH1	BO 1442(38)	360,000	15,000		500,000	875,000	131,250		700,000		43,750	875,000	20
	CHESTER	SCOPING FOR BR62 ON TH18	BO 1442(39)		75,000			75,000	7,500		60,000		7,500	75,000	33
	CORNISH-WINDSOR	COVERED BRIDGE SCOUR	BF A003(035)		4,916		57,000	61,916	12,383		49,533			61,916	
	DANBY	REPLACE BR9 ON FAS 0130	BF 0130(3)				1,527,166	1,527,166		229,075	1,221,733		76,358	1,527,166	35
	DERBY	REPLACE FAILING CULVERTS	FLAP(1)				738,000	738,000			598,370		139,630	738,000	
	EDEN	SCOPING FOR BR23 ON TH13	BO 1448(44)		60,000			60,000	6,000		48,000		6,000	60,000	24
	GRAFTON	SCOPING FOR BR20 ON FAS 0125	BF 0125(6)		75,000			75,000	7,500		60,000		7,500	75,000	28
	HARTFORD	SCOPING FOR BR7 ON TH6	BO 1444(60)		50,000			50,000	5,000		40,000		5,000	50,000	44
	HIGHGATE	REPLACE BR25 ON TH4	BO 1448(43)				2,110,000	2,110,000		316,500	1,688,000		105,500	2,110,000	34
	HUNTINGTON	REPLACE BR8 ON FAS 0211	BF 0211(32)				8,708	8,708		1,306	6,966		435	8,708	
	HUNTINGTON	SCOPING FOR BR32 ON TH22	BO 1445(38)		25,000			25,000	2,500		20,000		2,500	25,000	14
	LEICESTER	SCOPING FOR BR4 ON TH12	BO 1445(37)		75,000			75,000	7,500		60,000		7,500	75,000	3
	LUDLOW VILLAGE	SCOPING FOR BR57 ON TH324	BO 1443(52)		50,000			50,000	5,000		40,000		5,000	50,000	32
	MONTGOMERY	REHAB COVERED BR33	BHO 1448(42)				4,000	4,000	600		3,200		200	4,000	
	MONTPELIER	REPLACE BR13 ON CUMMINGS	BO 1446(36)				750,000	750,000	75,000		600,000		75,000	750,000	4
	NEWBURY	SCOPING FOR BR15 ON TH3	BO 1447(32)		25,000			25,000	2,500		20,000		2,500	25,000	40
	NEWFANE	REPLACE BR12 ON FAS 0106	BF 0106(6)		115,000	22,500		137,500	20,625		110,000		6,875	137,500	3
	ORLEANS VILLAGE	REPLACE BR10 ON VTS8	BF 0310(7)		10,000		300,000	310,000	46,500		248,000		15,500	310,000	1
	ORWELL	REPLACE DECK ON BR4	STP DECK(41)				5,000	5,000	875		4,000		125	5,000	
	POULTNEY	REHAB OR REPLACE BR2	BF 0138(12)		20,000		200,000	220,000	33,000		176,000		11,000	220,000	25
	POULTNEY	SCOPING FOR BR7 ON TH6	BO 1443(53)		60,000			60,000	6,000		48,000		6,000	60,000	36
	ROCKINGHAM (BELLOWS FALLS)	SCOPING FOR BR53 ON TH448	BO 1442(41)		95,000			95,000	9,500		76,000		9,500	95,000	47
	SANDGATE	REHAB BR27 ON TH9	BO 1441(30)				437,581	437,581	76,577		350,065		10,940	437,581	
	SPRINGFIELD	SCOPING FOR BR46 ON TH371	BO 1442(40)		50,000			50,000	5,000		40,000		5,000	50,000	26
	ST JOHNSBURY	REHAB BR46 ON TH371	BRO 1447(30)				39,264	39,264	3,926		31,411		3,926	39,264	
	STATEWIDE	OFF-SYSTEM BRIDGE INSPECTION	BRO NBIS()		285,000			285,000	130,547		154,453			285,000	
	STATEWIDE	TOWN HIGHWAY BRIDGE - D&E	STATEWIDE		100,000			100,000	10,000		80,000		10,000	100,000	
	STATEWIDE	REHAB OF COVERED BRIDGES	STATEWIDE		45,000			45,000	9,000		36,000			45,000	
	STATEWIDE	PRES. EASEMENT PAINT PROGRAM	STATEWIDE		45,000			45,000	9,000		36,000			45,000	
	STEWARTSTOWN-CANAAN	CONNECTICUT RIVER BRIDGE	BHO A000(984)				478,132	478,132	95,626		382,506			478,132	
	STOWE	SCOPING FOR BR51 ON TH43	BO 1446(37)		75,000			75,000	7,500		60,000		7,500	75,000	21
	STRAFFORD	REPLACE BR29 ON FAS 0177	BF 0177(10)				5,000	5,000		750	4,000		250	5,000	
	WALPOLE-ROCKINGHAM	REHAB VILAS BRIDGE	BHO A000(687)		1,000			1,000	200		800			1,000	
	WEST HAVEN - WHITEHALL, NY	REPLACE BR10 ON TH3	BO 1443(51)		3,012		515,000	518,012	103,602		414,410			518,012	18
	WESTMINSTER	SCOPING FOR BR5 ON FAS 126	BF 0126(13)		95,000			95,000	9,500		76,000		9,500	95,000	13
	WOODSTOCK VILLAGE	SCOPING FOR BR51 ON US4	BF 020-2(43)				453,715	453,715	79,400		362,972		11,343	453,715	
		Total Town Bridge Projects		360,000	2,163,928	1,222,500	9,578,566	13,324,994	1,490,612	547,631	10,594,419	0	692,332	13,324,994	
	TOTAL TH BRIDGE APPROPRIATION			360,000	2,163,928	1,222,500	9,578,566	13,324,994	1,490,612	547,631	10,594,419	0	692,332	13,324,994	

TOWN HIGHWAY BRIDGES

	Estimated Budget Year FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
PE	2,163,928	2,369,974	1,991,706	1,330,000
ROW	1,222,500	1,086,882	232,500	165,000
CONST	9,578,566	10,723,385	10,975,000	21,710,000
OTHER	360,000	0	0	0
TOTAL	13,324,994	14,180,241	13,199,206	23,205,000

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES BRANDON BHF 019-3(58) Route: US-7 Year Added: 2011 Project Manager: Thad Robertson 802-828-5799	PE	397,000	330,676	56,324	10,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	50,000	1,450,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,897,000	330,676	106,324	1,460,000	0	0	0	0
	Description:	REHABILITATION OF BRIDGE NO. 114 ON US7 IN BRANDON, OVER THE NESHOBE RIVER.							
Comments:	ADDRESSES STRUCTURAL DEFICIENCY.								
TOWN HIGHWAY BRIDGES BRATTLEBORO-HINSDALE, NH BF A004(152) Route: NH Bridge Year Added: 2018 Project Manager: Danny Landry 802-793-4824	PE	1,200,000	45,233	650,000	425,000	79,767	0	0	0
	ROW	3,000,000	5,618	800,000	1,200,000	994,382	0	0	0
	CONST	12,180,000	0	0	0	300,000	2,000,000	7,000,000	2,880,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	16,380,000	50,851	1,450,000	1,625,000	1,374,149	2,000,000	7,000,000	2,880,000
	Description:	THIS PROJECT REPRESENTS VERMONT'S SHARE OF THE VERMONT-NEW HAMPSHIRE PROJECT. NEW HAMPSHIRE IS LEAD.							
Comments:									
TOWN HIGHWAY BRIDGES CAVENDISH BO 1442(38) Route: C2001 Year Added: 2011 Project Manager: Robert Young 802-828-0052	PE	200,000	85,445	99,555	15,000	0	0	0	0
	ROW	26,000	0	26,000	0	0	0	0	0
	CONST	2,068,750	0	0	500,000	1,568,750	0	0	0
	OTHER	360,000	0	0	360,000	0	0	0	0
	TOTAL	2,654,750	85,445	125,555	875,000	1,568,750	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 58 ON TH1 IN CAVENDISH, OVER THE BLACK RIVER.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES CORNISH-WINDSOR BF A003(035) Route: CORNISH-WINDSOR COVE Year Added: 2017 Project Manager: Danny Landry 802-793-4824	PE	78,000	49,584	23,500	4,916	0	0	0	0
	ROW	10,000	0	10,000	0	0	0	0	0
	CONST	297,000	0	0	57,000	240,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	385,000	49,584	33,500	61,916	240,000	0	0	0
	Description:	PROVIDE SCOUR PROTECTION FOR THE CORNISH, NH-WINDSOR, VT COVERED BRIDGE OVER CONNECTICUT RIVER							
	Comments:								
TOWN HIGHWAY BRIDGES DANBY BF 0130(3) Route: Maj-0130 Year Added: 2013 Project Manager: Carolyn Carlson 802-828-0048	PE	225,000	134,732	90,268	0	0	0	0	0
	ROW	25,000	2,846	22,154	0	0	0	0	0
	CONST	1,785,492	0	258,326	1,527,166	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,035,492	137,578	370,748	1,527,166	0	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 9 ON FAS 0130 IN DANBY, OVER MILL BROOK.							
	Comments:								
TOWN HIGHWAY BRIDGES DERBY FLAP(1) Route: Halls Creek Crossing Year Added: 2018 Project Manager: Thad Robertson 802-828-5799	PE	40,000	0	40,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	738,000	0	0	738,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	778,000	0	40,000	738,000	0	0	0	0
	Description:	REPLACEMENT OF FAILING CULVERTS AT HALLS CREEK CROSSING & JOHNS RIVER CROSSING. FUNDING WILL COME FROM EASTERN FEDERAL LANDS ACCESS PROGRAM (EFLAP), WHILE STEWARDSHIP AND OVERSIGHT WILL BE PROVIDED BY VTRANS MAB.							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES EDEN BO 1448(44) Route: C3013 Year Added: 2018 Project Manager: Robert Young 802-828-0052	PE	175,000	0	30,000	60,000	65,000	20,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,170,000	0	0	0	0	450,000	700,000	20,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,345,000	0	30,000	60,000	65,000	470,000	700,000	20,000
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 23 ON TH-13 IN EDEN OVER THE WHITE BRANCH GIHON RIVER.							
	Comments:								
TOWN HIGHWAY BRIDGES HIGHGATE BO 1448(43) Route: C2004 Year Added: 2014 Project Manager: Douglas Bonneau 802-522-6096	PE	480,000	454,760	25,240	0	0	0	0	0
	ROW	290,000	38,731	251,269	0	0	0	0	0
	CONST	4,535,785	0	450,000	2,110,000	1,975,785	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	5,305,785	493,491	726,509	2,110,000	1,975,785	0	0	0
	Description:	REPLACEMENT OF TRUSS BR25 ON TH4 IN HIGHGATE, OVER THE MISSISQUOI RIVER.							
	Comments:								
TOWN HIGHWAY BRIDGES HUNTINGTON BF 0211(32) Route: Maj-0211 Year Added: 2015 Project Manager: Robert Young 802-828-0052	PE	284,536	284,536	0	0	0	0	0	0
	ROW	20,000	2,351	17,649	0	0	0	0	0
	CONST	1,644,617	114,892	1,521,017	8,708	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,949,153	401,779	1,538,666	8,708	0	0	0	0
	Description:	REPLACEMENT OF BR8 ON FAS 0211 IN HUNTINGTON, OVER THE HUNTINGTON RIVER.							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES MONTGOMERY BHO 1448(42) Route: C3004 Year Added: 2014 Project Manager: Mark Sargent 802-828-6576	PE	192,111	192,111	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,189,985	560,756	625,229	4,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,382,096	752,867	625,229	4,000	0	0	0	0
	Description:	REHABILITATION OF THE LONGLEY COVERED BRIDGE ON TH4 IN MONTGOMERY, OVER THE TROUT RIVER.							
	Comments:								
TOWN HIGHWAY BRIDGES MONTPELIER BO 1446(36) Route: C30CU Year Added: 2014 Project Manager: Carolyn Carlson 802-828-0048	PE	225,001	192,507	32,494	0	0	0	0	0
	ROW	75,000	38,610	36,390	0	0	0	0	0
	CONST	1,574,400	0	0	750,000	824,400	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,874,401	231,117	68,884	750,000	824,400	0	0	0
	Description:	REPLACEMENT OF BR13 ON CUMMINGS ST. IN MONTPELIER, OVER THE NORTH BRANCH OF THE WINOOSKI RIVER.							
	Comments:								
TOWN HIGHWAY BRIDGES NEWFANE BF 0106(6) Route: Maj-0106 Year Added: 2015 Project Manager: Carolyn Carlson 802-828-0048	PE	335,250	63,704	75,000	115,000	70,207	11,339	0	0
	ROW	45,000	0	22,500	22,500	0	0	0	0
	CONST	2,520,000	0	0	0	0	400,000	2,120,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,900,250	63,704	97,500	137,500	70,207	411,339	2,120,000	0
	Description:	REPLACEMENT OF BRIDGE NO. 12 ON FAS 0106 IN NEWFANE, OVER THE ROCK RIVER.							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES ORLEANS VILLAGE BF 0310(7) Route: VT-58 Year Added: 2013 Project Manager: Douglas Bonneau 802-522-6096	PE	330,000	179,014	140,986	10,000	0	0	0	0
	ROW	7,500	0	7,500	0	0	0	0	0
	CONST	2,280,301	0	0	300,000	1,780,301	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,617,801	179,014	148,486	310,000	1,780,301	200,000	0	0
	Description:	REPLACE BR10 ON VT58 (BARTON ST.) IN ORLEANS VILLAGE, OVER THE BARTON RIVER.							
Comments:									
TOWN HIGHWAY BRIDGES ORWELL STP DECK(41) Route: Maj-0156 Year Added: 2017 Project Manager: Kristin Higgins 802-498-3398	PE	87,076	87,076	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	764,104	153,372	605,732	5,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	851,180	240,448	605,732	5,000	0	0	0	0
	Description:	REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 4 ON FAS 0156 IN ORWELL OVER NORTH FORK CREEK							
Comments:									
TOWN HIGHWAY BRIDGES POULTNEY BF 0138(12) Route: Maj-0138 Year Added: 2014 Project Manager: Robert Young 802-828-0052	PE	275,000	211,429	43,571	20,000	0	0	0	0
	ROW	50,000	11,676	38,324	0	0	0	0	0
	CONST	1,254,149	0	0	200,000	1,034,149	20,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,579,149	223,105	81,895	220,000	1,034,149	20,000	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 2 ON FAS 0138 IN POULTNEY, OVER FINEL HOLLOW BROOK.							
Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES SANDGATE BO 1441(30) Route: C3009 Year Added: 2013 Project Manager: Douglas Bonneau 802-522-6096	PE	142,000	89,370	52,630	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	537,581	0	100,000	437,581	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	679,581	89,370	152,630	437,581	0	0	0	0
	Description:	REHABILITATION OF BR27 ON TH9 IN SANDGATE, OVER TERRY BROOK.							
	Comments:								
TOWN HIGHWAY BRIDGES ST. JOHNSBURY BRO 1447(30) Route: C3371 Year Added: 2013 Project Manager: Wendy Pelletier 802-828-5285	PE	350,423	350,423	0	0	0	0	0	0
	ROW	30,000	23,816	6,184	0	0	0	0	0
	CONST	2,099,456	717,994	1,342,198	39,264	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,479,879	1,092,233	1,348,382	39,264	0	0	0	0
	Description:	REPLACEMENT OF BRIDGE NO. 46 ON TH371 (OLD US5) IN ST. JOHNSBURY, OVER THE SLEEPERS RIVER.							
	Comments:								
TOWN HIGHWAY BRIDGES STATEWIDE Route: COVERED BRIDGES Year Added: 2007 Project Manager: Pamela Thurber 802-828-0041	PE	345,000	0	0	45,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,100,000	0	0	0	600,000	750,000	750,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,445,000	0	0	45,000	700,000	850,000	850,000	0
	Description:	REHABILITATION OF COVERED BRIDGES.							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
TOWN HIGHWAY BRIDGES STATEWIDE	PE	4,861,367	0	0	1,051,000	1,605,000	1,390,367	815,000	0
	ROW	380,000	0	0	0	92,500	167,500	120,000	0
	CONST	18,130,000	0	0	0	1,485,000	6,405,000	10,240,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	23,371,367	0	0	1,051,000	3,182,500	7,962,867	11,175,000	0
Route: TOWN HWY. BRIDGES Year Added: Prior to 2006 Project Manager: Pamela Thurber 802-828-0041	Description:	PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - TOWN HIGHWAY BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.							
	Comments:								
TOWN HIGHWAY BRIDGES STATEWIDE	PE	345,000	0	0	45,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,100,000	0	0	0	600,000	750,000	750,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	2,445,000	0	0	45,000	700,000	850,000	850,000	0
Route: VARIOUS-BRIDGES Year Added: 2007 Project Manager: Pamela Thurber 802-828-0041	Description:	TH TRUSS PAINTING.							
	Comments:	TRUSS PAINT PROGRAM.							
TOWN HIGHWAY BRIDGES STATEWIDE BRO NBIS()	PE	1,170,000	0	0	285,000	290,000	295,000	300,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,170,000	0	0	285,000	290,000	295,000	300,000	0
Route: Year Added: Prior to 2006 Project Manager: Pamela Thurber 802-828-0041	Description:	INVENTORY, INSPECTION AND CLASSIFICATION OF BRIDGES OFF THE FEDERAL-AID SYSTEM							
	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TOWN HIGHWAY BRIDGES STEWARTSTOWN-CANAAN BHO A000(984) Route: Bridge St Year Added: 2013 Project Manager: Danny Landry 802-793-4824	PE	383,631	383,631	0	0	0	0	0	0	
	ROW	21,403	21,403	0	0	0	0	0	0	
	CONST	2,358,463	42,425	1,837,906	478,132	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,763,497	447,459	1,837,906	478,132	0	0	0	0	
	Description:	REHABILITATION OF BRIDGE STREET BRIDGE SHARED WITH NEW HAMPSHIRE OVER THE CONNECTICUT RIVER. NH BRIDGE NUMBER 054/163.								
	Comments:	BR33 NH # 15838. NEW HAMPSHIRE IS THE LEAD AGENCY.								
TOWN HIGHWAY BRIDGES STOWE BO 1446(37) Route: C3043 Year Added: 2014 Project Manager: Carolyn Carlson 802-828-0048	PE	240,000	0	15,000	75,000	60,000	75,000	15,000	0	
	ROW	110,000	0	0	0	0	65,000	45,000	0	
	CONST	1,610,000	0	0	0	0	0	150,000	1,460,000	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,960,000	0	15,000	75,000	60,000	140,000	210,000	1,460,000	
	Description:	SCOPING TO EVALUATE ALTERNATIVES FOR BRIDGE NO. 51 ON TH43 IN STOWE, OVER MILLER BROOK.								
	Comments:									
TOWN HIGHWAY BRIDGES STRAFFORD BF 0177(10) Route: Maj-0177 Year Added: 2013 Project Manager: Kristin Higgins 802-498-3398	PE	164,272	164,272	0	0	0	0	0	0	
	ROW	18,500	17,886	614	0	0	0	0	0	
	CONST	1,548,132	420,476	1,122,656	5,000	0	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,730,904	602,634	1,123,270	5,000	0	0	0	0	
	Description:	REPLACEMENT OF BR29 ON FAS 0177 IN STRAFFORD, OVER THE WEST BRANCH OF THE OMPOMANOOSUC RIVER.								
	Comments:									

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE	
TOWN HIGHWAY BRIDGES WEST HAVEN-WHITEHALL, NY BO 1443(51) Route: C2003 Year Added: 2014 Project Manager: Danny Landry 802-793-4824	PE	310,000	221,988	85,000	3,012	0	0	0	0	
	ROW	8,000	0	8,000	0	0	0	0	0	
	CONST	810,000	0	0	515,000	295,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	1,128,000	221,988	93,000	518,012	295,000	0	0	0	
	Description:	REPLACEMENT OF BRIDGE NO. 10 ON TH3 IN WEST HAVEN, AND CR10 IN WHITEHALL, NY, OVER THE POULTNEY RIVER.								
	Comments:									
TOWN HIGHWAY BRIDGES WOODSTOCK VILLAGE BF 020-2(43) Route: US-4 Year Added: 2014 Project Manager: Robert Young 802-828-0052	PE	200,000	172,825	27,175	0	0	0	0	0	
	ROW	45,000	19,748	25,252	0	0	0	0	0	
	CONST	1,873,715	0	1,400,000	453,715	20,000	0	0	0	
	OTHER	0	0	0	0	0	0	0	0	
	TOTAL	2,118,715	192,573	1,452,427	453,715	20,000	0	0	0	
	Description:	REHABILITATION OF BRIDGE NO. 51 ON US4 IN WOODSTOCK VILLAGE, OVER KEDRON BROOK.								
	Comments:									

TOWN HIGHWAY BRIDGES - CAPITAL PROGRAM
SFY 2019 D&E

Project Name	Manager	Project Number	Route	Bridge	PE	ROW	Const	Total	Federal	State	Local	Year Added
ANDOVER	Nicholas Wark	BF 0132(14)	Maj-0132	9	85,000	0	0	85,000	68,000	8,500	8,500	2018
BENNINGTON	Nicholas Wark	BF 1000(20)	VT-9	6	50,000	0	0	50,000	40,000	5,000	5,000	2014
BURKE	Nicholas Wark	BO 1447(31)	C3031	35	150,000	0	0	150,000	120,000	15,000	15,000	2014
CHESTER	Nicholas Wark	BO 1442(39)	C3018	62	75,000	0	0	75,000	60,000	7,500	7,500	2014
GRAFTON	Nicholas Wark	BF 0125(6)	Maj-0125	20	85,000	0	0	85,000	68,000	8,500	8,500	2018
HARTFORD	Nicholas Wark	BO 1444(60)	C2006	7	50,000	0	0	50,000	40,000	5,000	5,000	2018
HUNTINGTON	Nicholas Wark	BO 1445(38)	C3022	32	25,000	0	0	25,000	20,000	2,500	2,500	2014
LEICESTER	Nicholas Wark	BO 1445(37)	C3012	4	75,000	0	0	75,000	60,000	7,500	7,500	2014
LUDLOW VILLAGE	Nicholas Wark	BO 1443(52)	C3324	57	50,000	0	0	50,000	40,000	5,000	5,000	2012
LUDLOW VILLAGE	Pamela Thurber	NH DECK()	VT-103	26	25,000	0	0	25,000	20,000	3,750	1,250	2019
MONTPELIER	Pamela Thurber	NH DECK()	US-2	64	25,000	0	0	25,000	20,000	4,375	625	2019
NEWBURY	Nicholas Wark	BO 1447(32)	Min-0700	15	25,000	0	0	25,000	20,000	2,500	2,500	2018
POULTNEY	Nicholas Wark	BO 1443(53)	C2006	7	60,000	0	0	60,000	48,000	6,000	6,000	2018
ROCKINGHAM (BELLOWS)	Nicholas Wark	BO 1442(41)	C3448	53	110,000	0	0	110,000	88,000	11,000	11,000	2018
SPRINGFIELD	Nicholas Wark	BO 1442(40)	C3712	82	50,000	0	0	50,000	40,000	5,000	5,000	2018
WALPOLE-ROCKINGHAM	Danny Landry	BHO A000(687)	BRIDGE ST.		1,000	0	0	1,000	800	200	0	2012
WESTMINSTER	Nicholas Wark	BF 0126(13)	Maj-0126	5	110,000	0	0	110,000	88,000	11,000	11,000	2014
Totals:					1,051,000	0	0	1,051,000	840,800	108,325	101,875	

TOWN HIGHWAY BRIDGES CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BARNET		BRO 1447()	Pamela Thurber	828-0041	REPLACE BR7 ON TH5	Prior to 2006
BELVIDERE	C3008	BO 1448()	Pamela Thurber	828-0041	SCOPING FOR BR11 ON TH8	2014
BRATTLEBORO	VT-9	BF 2000()	Pamela Thurber	828-0041	SCOPING FOR BR54 ON VT9	2014
CABOT	Maj-0249	BF 0249()	Pamela Thurber	828-0041	SCOPING FOR BR7 ON FAS 0249	2014
CHARLOTTE	C2009	BO 1445()	Pamela Thurber	828-0041	SCOPING FOR BR31 ON TH9	2014
DANBY	Maj-0130	BF 0130()	Pamela Thurber	828-0041	SCOPING FOR BR7 ON FAS 0130	2014
DANVILLE	Maj-0215	BF 0215()	Pamela Thurber	828-0041	SCOPING FOR BR8 ON FAS 0215	2014
DUXBURY		TH3 9634	Pamela Thurber	828-0041	REPLACE BR10 ON TH4	Prior to 2006
FAIRFIELD	C3029	BO 1448()	Pamela Thurber	828-0041	SCOPING FOR BR49 ON TH29	2014
HARDWICK		TH3 9526	Pamela Thurber	828-0041	REPLACE BR9 ON TH29	Prior to 2006
HUNTINGTON	Maj-0211	BF 0211()	Pamela Thurber	828-0041	SCOPING FOR BR10 ON FAS 0211	2014
JAMAICA	C3019	BO 1442()	Pamela Thurber	828-0041	SCOPING FOR BR32 ON TH19	2014
JERICO	Maj-0209	BF 0209()	Pamela Thurber	828-0041	SCOPING FOR BR15 ON FAS 0209	2014
MONTGOMERY	Maj-0308	BF 0308()	Pamela Thurber	828-0041	SCOPING FOR BR4 ON FAS 0308	2014
MT. HOLLY	C3017	BO 1443()	Pamela Thurber	828-0041	SCOPING FOR BR64 ON TH17	2014
NORWICH	C3016	BO 1444()	Pamela Thurber	828-0041	SCOPING FOR BR41 ON TH16	2014
SHELDON	C3022	BO 1448()	Pamela Thurber	828-0041	SCOPING FOR BR20 ON TH22	2014
SPRINGFIELD	VT-11	BF 2500()	Pamela Thurber	828-0041	SCOPING FOR BR62 ON VT11	2014
SPRINGFIELD	C2006	BO 1442()	Pamela Thurber	828-0041	SCOPING FOR BR56 ON TH6	2011
STATEWIDE	CONN RIVER BRIDGES		Pamela Thurber	828-0041	CONN RIVER BRIDGES - TOWN	2014
STOWE	C3043	BO 1446()	Pamela Thurber	828-0041	SCOPING FOR BR48 ON TH43	2014
SUNDERLAND	Maj-0114	BF 0114()	Pamela Thurber	828-0041	SCOPING FOR BR17 ON FAS 0114	2014
TUNBRIDGE	C3006	BRO 1444()	Kristin Higgins	498-3398	TEMP. BR. ADJ. TO BR35 ON TH6	Prior to 2006
UNDERHILL	Maj-0233	BF 0233()	Pamela Thurber	828-0041	SCOPING FOR BR7 ON FAS 0233	2014
WATERBURY	C2002	BO 1446()	Pamela Thurber	828-0041	SCOPING FOR BR36 ON TH2	Prior to 2006
WATERVILLE	C3020	BO 1448()	Pamela Thurber	828-0041	SCOPING FOR BR14 ON TH20	2014
WHEELLOCK	C3021	BO 1447()	Pamela Thurber	828-0041	SCOPING FOR BR23 ON TH21	2014
WOODSTOCK	Maj-0166	BF 0166()	Pamela Thurber	828-0041	SCOPING FOR BR1 ON FAS 0166	2014

TOWN HIGHWAY BRIDGES CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
WOODSTOCK	C3024	BO 1444()	Pamela Thurber	828-0041	SCOPING FOR BR9 ON TH24	2014

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Agency of Transportation
Town Highway Class 2 Roadway

Fiscal Year 2018 Appropriation Summary by Major Object

DeptID: **8100002600**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services							
Operating Expenses							
Grants	8,138,295	7,848,750	7,848,750	7,648,750			
Total	8,138,295	7,848,750	7,848,750	7,648,750	0	0	0
Transportation Fund	8,138,295	7,848,750	7,848,750	7,648,750			
Federal Revenue Fund							
Total	8,138,295	7,848,750	7,848,750	7,648,750	0	0	0

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Agency of Transportation
Town Highway Vermont Local Roads
Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **8100001900**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	423,263	329,066	329,066	363,490			
Operating Expenses	61,409	71,627	71,627	40,224			
Grants							
Total	484,672	400,693	400,693	403,714	0	0	0
Transportation Fund	335,889	100,693	100,693	103,714			
Federal Revenue Fund	148,784	300,000	300,000	300,000			
Total	484,673	400,693	400,693	403,714	0	0	0

**Susan Scribner, Bureau Director
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Agency of Transportation
Municipal Mitigation Assistance Program
Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **8100005800**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Operating Expenses	0	150,000	150,000	200,000			
Grants	1,451,800	9,032,342	9,032,342	8,882,342			
Total	1,451,800	9,182,342	9,182,342	9,082,342	0	0	0
Transportation Fund	673,674	1,240,000	1,240,000	1,240,000			
Federal Revenue Fund	110,576	5,442,342	5,442,342	5,442,342			
Clean Water Fund	667,549	1,100,000	1,100,000	0			
Bond Fund	0	1,400,000	1,400,000	2,400,000			
Total	1,451,800	9,182,342	9,182,342	9,082,342	0	0	0

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**Agency of Transportation
Town Highway Public Assistance**

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **810005500**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	278,409	0	0	0			
Operating Expenses	1,329,575	640,000	640,000	640,000			
Grants	3,854,015	5,000,000	5,000,000	4,419,457			
Total	5,461,999	5,640,000	5,640,000	5,059,457	0	0	0
Transportation Fund	0	160,000	160,000	160,000			
Federal Revenue Fund	4,220,598	3,000,000	3,000,000	3,000,000			
ERAF *	1,241,401	2,000,000	2,000,000	1,419,457			
Interdepart. Transfer	0	480,000	480,000	480,000			
Total	5,461,999	5,640,000	5,640,000	5,059,457	0	0	0

* Emergency Relief and Assistance Fund - typically funded with transfers from the General Fund.

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Agency of Transportation

Transportation Board

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: 810000800

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Request	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	226,033	205,657	205,657	235,619	241,509	247,547	253,736
Operating Expenses	26,351	28,093	28,093	35,924	36,822	37,743	38,686
Total	252,384	233,750	233,750	271,543	278,332	285,290	292,422
Transportation Fund	252,385	233,750	233,750	271,543	278,332	285,290	292,422
Federal Revenue Fund							
Total	252,385	233,750	233,750	271,543	278,332	285,290	292,422

GLOSSARY & MISCELLANEOUS INFORMATION

FY2019 Transportation Program
Glossary and Miscellaneous Information

Highways:	As defined in 19 V.S.A. Chapter 3 Sec.302
Class 1	Class 1 town highways are those town highways which form the extension of a state highway route and which carry a state highway route number. The agency shall determine which highways are to be class 1 highways.
Class 2	Class 2 town highways are those town highways selected as the most important highways in each town. As far as practicable they shall be selected with the purposes of securing trunk lines of improved highways from town to town and to places which by their nature have more than normal amount of traffic. The selectmen, with the approval of the agency, shall determine which highways are to be class 2 highways.
Class 3	Class 3 town highways are all traveled town highways other than class 1 or 2 highways. The selectmen, after conference with a representative of the agency shall determine which highways are class 3 town highways. The minimum standards for class 3 highways are a highway negotiable under normal conditions all seasons of the year by a standard manufactured pleasure car. This would include but not be limited to sufficient surface and base, adequate drainage, and sufficient width capable to provide winter maintenance, except that based on safety considerations for the traveling public and municipal employees, the selectboard shall, by rule adopted under 24 V.S.A. chapter 59, and after following the process for providing notice and hearing in section 709 of this title, have authority to determine whether a class 3 highway, or section of highway, should be plowed and made negotiable during the winter. However, a property owner aggrieved by a decision of the selectboard may appeal to the transportation board pursuant to subdivision 5(d)(8) of this title.
Class 4	Class 4 town highways are all other town highways. The selectmen shall determine which highways are class 4 town highways.

DEFINITIONS	
Candidate Project	Projects approved by the legislature that are not anticipated to have significant expenditures for preliminary engineering and/or right-of-way expenditures during the budget year, and funding for construction is not anticipated within a predictable time-frame.
Development & Evaluation Project	Projects approved by the legislature that are anticipated to have preliminary engineering and/or right-of-way expenditures during the budget year. The agency is committed to delivering these projects to construction on a timeline driven by priority and available funding. Construction funding in years 3 and 4 may be shown on the Statewide D&E project (in Front of the Book), with comment that the projects funded for construction will be selected from the D&E list.
Front of Book Project	Projects approved by legislature that are anticipated to have construction expenditures during the budget year and/or the following three years, with expected expenditures shown over four years.
Shelf Project	Projects projected to be ready for construction during the budget year, but have no state or federal funds identified for construction during the budget year.
SCOPING	First phase in the project development process. Defines a project to solve a transportation problem
ENHANCEMENT PROJECTS	Competitive grant program for local transportation-related projects in ten specific categories.
Obligated	A commitment by the Federal Government to reimburse the State for eligible expenditures on a project up to the amount obligated.
Unobligated	Unobligated Funds

FY2019 Transportation Program
Glossary and Miscellaneous Information

ACRONYMS	
ABRB	ALBANY-BENNINGTON-RUTLAND-BURLINGTON [RAILROAD]
CDL	COMMERCIAL DRIVER'S LICENSE
CE	CATEGORICAL EXCLUSION
CFC	CHLOROFLUOROCARBON
DBE	DISADVANTAGED BUSINESS ENTERPRISE
D&E	DEVELOPMENT AND EVALUATION
DMS	DYNAMIC MESSAGE SIGNS
DTA	DISTRICT TRANSPORTATION ADMINISTRATOR (DISTRICT ENGINEER)
EA	ENVIRONMENTAL ASSESMENT
EIS	ENVIRONMENTAL IMPACT STATEMENT
FHS	FEDERAL HIGHWAY SYSTEM
FRA	FEDERAL RAILROAD ADMINISTRATION
GARVEE	GRANT ANTICIPATION REVENUE VEHICLES - BONDS
HOV	HIGH OCCUPANCY VEHICLE
IM	INTERSTATE MAINTENANCE PROGRAM
ISTEA	INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT (1991)
JARC	JOB ACCESS REVERSE COMMUTE
JTOC	JOINT TRANSPORTATION OVERSIGHT COMMITTEE
MTBE	METHYL TERTIARY BUTYL ETHER
MUTCD	MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES - Fed. Sign regulations
NEPA	NATIONAL ENVIRONMENTAL POLICY ACT (1969)
NTSB	NATIONAL TRANSPORTATION SAFETY BOARD
OBDS	OFFICIAL BUSINESS DIRECTIONAL SIGN
PE	PRELIMINARY ENGINEERING
PONTIS	BRIDGE MAINTENANCE SYSTEM -Latin for bridge
RABA	REVENUE ALIGNED BUDGET AUTHORITY
ROW	RIGHT OF WAY
SIB	STATE INFRASTRUCTURE BANK
SHS	STATE HIGHWAY SYSTEM
SOV	SINGLE OCCUPANCY VEHICLE
STIP	STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM
STP	SURFACE TRANSPORTATION PROGRAM
TEA-21	TRANSPORTATION EQUITY ACT FOR THE 21ST CENTURY - 6 yr. Fed. Authorization
TH	TOWN HIGHWAY
TIP	TRANSPORTATION IMPROVEMENT PROGRAM
TOD	TRANSIT ORIENTED DEVELOPMENT
TR BUILDINGS	TRANSPORTATION BUILDINGS
VTR	VERMONT RAILWAY
ORGANIZATIONS	
CCRPC	CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION
CCTA	CHITTENDEN COUNTY TRANSIT AUTHORITY - PUBLIC TRANSIT
MPO	METROPOLITAN TRANSPORTATION ORGANIZATION
RPC	REGIONAL PLANNING COMMISSION
RPO	REGIONAL PLANNING ORGANIZATION
RTA	REGIONAL TRANSIT AUTHORITY
CCMPO	CHITTENDEN COUNTY METROPOLITAN PLANNING ORGANIZATION
FHWA	FEDERAL HIGHWAY ADMINISTRATION
FTA	FEDERAL TRANSIT AUTHORITY

PROJECT PREFIXES

AIR	- AIRPORT PROGRAM	M	- URBAN
BF	- BRIDGE - FEDERAL, ON-SYSTEM	M-EGC	- URBAN - ECONOMIC GROWTH CENTER
BHF	- BRIDGE REHAB. - FEDERAL - PRIMARY, ON-SYSTEM	NH	- NATIONAL HIGHWAY SYSTEM
BHO	- BRIDGE REHAB. - FEDERAL - OFF-SYSTEM	NHEGC	- NATIONAL HIGHWAY SYSTEM - ECONOMIC GROWTH CENTER
BO	- BRIDGE - FEDERAL, OFF-SYSTEM	NHG	- NATIONAL HIGHWAY SYSTEM, SIGNALS & SIGNS
BRF	- BRIDGE REPLACEMENT - FEDERAL - PRIMARY, ON-SYSTEM	PLH	- PUBLIC LANDS HIGHWAYS
BRS	- BRIDGE REPLACEMENT - FEDERAL - SECONDARY	RAIL	- RAILROAD PROGRAM
BRZ, BRO	- BRIDGE REPLACEMENT - FEDERAL - OFF-SYSTEM	RS	- RURAL SECONDARY
CMG	- CONGESTION MITIGATION & AIR QUALITY 100% FEDERAL	RSEGC	- RURAL SECONDARY - ECONOMIC GROWTH CENTER
ER	- EMERGENCY RELIEF	SB	- SCENIC BYWAYS
F	- FEDERAL-AID PRIMARY	ST	- STATE ONLY
F-EGC	- FEDERAL-AID PRIMARY - ECONOMIC GROWTH CENTER	STP	- SURFACE TRANSPORTATION PROGRAM
HES	- HAZARD ELIMINATION	STPG	- SURFACE TRANSPORTATION PROGRAM, SIGNALS & SIGNS
HPP	- HIGH PRIORITY	TAP	- TRANSPORTATION ALTERNATIVES
IM	- INTERSTATE MAINTENANCE	TCSP	- TRANSPORTATION & COMMUNITY SYSTEMS PRESERVATION GRANTS
IMG	- INTERSTATE MAINTENANCE, 100% FEDERAL	TH	- TOWN HIGHWAY BRIDGE, STATE & LOCAL FUNDS ONLY
IR	- INTERSTATE 4R		

Explanation of the Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	(7)	(8)	(9)	(10)	(11)			(12)
		ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2017	ESTIMATED CURRENT YEAR FY 2018	ESTIMATED BUDGET YEAR FY 2019	PROJECTED FY 2020	PROJECTED FY 2021	PROJECTED FY 2022	ESTIMATED COST TO COMPLETE
(1)	PE		0	0	0	0	0	0	0
(2)	ROW		0	0	0	0	0	0	0
(3)	CONSTR		0	0	0	0	0	0	0
	OTHER		0	0	0	0	0	0	0
Route:	TOTAL		0	0	0	0	0	0	0
(4) Year Added: (5)	Description:	(13)							
Project Manager: (6)	Comments:	(14)							

Key:

- (1) **Program** Major Program Category
- (2) **Project Name** The official name of the project, usually the town(s) in which the project is located
- (3) **Project Number** A unique number, generally reflecting the Federal appropriation and route system number
- (4) **Route** Route number or street name for highway projects; or name of airport or railroad.
- (5) **Year Added** The Fiscal Year in which a project first appeared in the Transportation Program.
- (6) **Project Manager** Name and phone number of the person to contact for project-related information
- (7) **Estimated Total Cost** The estimated total cost of the project.
- (8) **Actual Expended thru FY2017** The actual amount expended on the project through 6/30/2017.
- (9) **Estimated Current Year FY2018** The amount anticipated to be expended in the current state fiscal year (ending 6/30/2018).
- (10) **Estimated Budget Year FY2019** The amount anticipated to be expended in the state fiscal year 2019 (ending 6/30/2019).
- (11) **Projected Cash Requirements** The estimated costs for each year of the Multiyear Transportation Plan.
- (12) **Estimated Cost to Complete** The estimated cost to complete the project.
- (13) **Description** A description of the type of project and its location.
- (14) **Comments** General comments regarding project status, etc.

19 VSA § 10g REPORTS

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Aviation			
BENNINGTON		Parallel taxiway, phase 2	Candidate
BENNINGTON	AV-FY15-039	Runway safety area	Front Of Book
BENNINGTON	AV-FY17-015	Terminal apron rehabilitation	Front Of Book
BENNINGTON	AV-FY17-016	Replace underground fuel farm	Front Of Book
BERLIN		Aviation maintenance	Front Of Book
CLARENDON		ARFF upgrade	Candidate
CLARENDON		Apron reconstruction	Front Of Book
CLARENDON		SRE building	Front Of Book
CLARENDON		Security fencing	Front Of Book
CLARENDON		Terminal layout plan	Candidate
CLARENDON	AV-FY17-017	Taxiway "A" middle phase	Front Of Book
COVENTRY		Property acquisitions (2)	Candidate
COVENTRY		Obstruction study & EA	Front Of Book
COVENTRY		Runway 5/23	Front Of Book
COVENTRY	AV-FY18-006	Vegetation management	Front Of Book
HIGHGATE		Fuel farm	Candidate
HIGHGATE		Runway extension, Phase 2	Candidate
HIGHGATE	AV-FY16-009	Obstruction study	Front Of Book
LYNDON		Master plan update	Front Of Book
LYNDON		Reconst. taxiway & runway	Front Of Book
LYNDON		Aviation easements	Front Of Book
LYNDON		SRE building	Front Of Book

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Aviation			
LYNDON		Apron reconstruction	Front Of Book
LYNDON	AV-FY15-050	Obstruction study	Front Of Book
MIDDLEBURY		Airport lighting	Front Of Book
MIDDLEBURY		Fuel farm	Front Of Book
MIDDLEBURY		Navigational aid	Front Of Book
MORRISTOWN		Runway safety area	Front Of Book
MORRISTOWN		Parallel taxiway, Phase 1	Front Of Book
MORRISTOWN		Property acquisition	Front Of Book
MORRISTOWN		Parallel taxiway, Phase 2	Candidate
SOUTH BURLINGTON	AV-FY18-001	Local match of FAA projects	Front Of Book
SPRINGFIELD		Reconst Runway 5/23, etc.	Front Of Book
SPRINGFIELD		Fuel farm	Candidate
Bike & Pedestrian Facilities			
LOCAL MOTION	ST BP17(1)	Bike Ferry operations	Front Of Book
MILTON	STP BP16(10)	Construct sidewalk along US7	Front Of Book
READSBORO	STP BP16(12)	Construct sidewalks	Front Of Book
SWANTON-ST. JOHNSBURY	STP LVRT(6)	Construct trail, Phase 1C	Front Of Book
Interstate Bridges			
MILTON	IM 089-3(76)	Widen U-Turns	Front Of Book
NEWBURY	BM19701	Line culvert (BR62) on I-91	Front Of Book
SHEFFIELD	BM19702	Line culvert BR101-2N on I-91	Front Of Book

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Interstate Bridges			
WEATHERSFIELD	BM19202	Line culvert (BR29-7N) on I-91	Front Of Book
Paving			
BRANDON	STP PC19(7)	Class I resurfacing	Front Of Book
READING-WINDSOR	STP FPAV(11)	Resurface VT44	Front Of Book
WEATHERSFIELD-READING	STP FPAV(12)	Resurface VT106	Front Of Book
WEATHERSFIELD-WINDSOR	STP FPAV(13)	Resurface VT44A	Front Of Book
WILLISTON	STP FPAV(10)	Resurface US2	Front Of Book
Public Transit			
MANCHESTER		Shuttle bus service	Front Of Book
MONTPELIER		Capital Shuttle	Front Of Book
STOWE		Stowe bus service	Front Of Book
Rail			
ALBURGH	NH 036-1(15)	Improve crossing	Front Of Book
ALBURGH	STP 2038(19)	Improve crossing	Front Of Book
BELLOWS FALLS - CHESTER	GMRC(23)	Track upgrade - Phase 4	Front Of Book
BRANDON	STP 2033()	Improve crossing, DOT 851-328D	Front of Book
BRANDON	VTRY()	Rehab BR222 on VTR	Front of Book
CAVENDISH		Rehab BR130	Front Of Book
CHARLOTTE	STP 2035()	Upgrade crossing	Front Of Book

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Rail			
CHESTER		Rehab BR124 on GMRC	Front Of Book
COVENTRY		Rehab BR568	Front Of Book
FERRISBURGH	STP 2035()	Upgrade crossing	Front Of Book
FERRISBURGH	STP 2035()	Upgrade crossing	Front Of Book
MIDDLESEX	STP 2036(11)	Improve crossing	Front Of Book
NEWBURY		Rehab BR521 on Conn River Line	Front Of Book
NORWICH	STP 2034()	Replace concrete panels	Front Of Book
ROCKINGHAM		Rehab BR111	Front Of Book
ROYALTON	STP 2034(16)	Improve crossing	Front Of Book
SHARON	STP 2034(17)	Improve crossing	Front Of Book
ST. ALBANS TOWN	STP 2038(20)	Improve crossing	Front Of Book
ST. JOHNSBURY		Rehab BR540	Front Of Book
SWANTON	STP 2038(17)	Improve crossing	Front Of Book
SWANTON	STP 2038(18)	Improve crossing	Front Of Book
Rest Areas			
ALBURGH	NH REST(2)	Preventive Maintenance	Under Statewide
BRADFORD	IM REST(3)	Preventive Maintenance	Under Statewide
FAIR HAVEN	NH REST()	Rest area prev. maint.	Under Statewide
GEORGIA	IM REST(4)	Preventive Maintenance	Under Statewide
GUILFORD	IM REST(5)	Preventive Maintenance	Under Statewide
HARTFORD	IM REST()	Rest area prev. maint.	Under Statewide

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Rest Areas			
LYNDON	IM REST(6)	Preventive Maintenance	Under Statewide
RANDOLPH	IM REST()	Rest area prev. maint.	Under Statewide
SHARON	IM REST(7)	Preventive Maintenance	Under Statewide
WATERFORD	IM REST(8)	Preventive Maintenance	Under Statewide
WILLISTON	IM REST(9)	Preventive Maintenance	Under Statewide
Roadway Projects			
BARNET	IM 091-2(82)	Ledge work, I-91 NB	Front Of Book
BERKSHIRE	STP SCR(23)	Culvert remediation, VT118	Front Of Book
BROOKFIELD	STP 0241(49)	Ledge work, VT12	Front Of Book
BROWNINGTON	STP SCR(25)	Culvert remediation, VT58	Front Of Book
CASTLETON	STP 0161(35)	Ledge work, VT30	Front Of Book
EAST MONTPELIER	NH CULV(54)	Rehab culvert on US2	Front Of Book
ROCKINGHAM	IM 091-1(76)	Ledge work, I-91 SB	Front Of Book
ROCKINGHAM	IM 091-1(77)	Ledge work, I-91 SB	Front Of Book
ROXBURY	STP SCR(26)	Culvert remediation, VT12A	Front Of Book
RYEGATE	IM 091-2(83)	Ledge work, I-91 NB	Front Of Book
ST. ALBANS	IM SWFR(2)	Stormwater flow restoration	Front Of Book
ST. JOHNSBURY	IM 091-3(52)	Ledge work, I-91/I-93 Ramp C	Front Of Book
STOWE	STP 029-1(22)	Ledge work, VT100	Front Of Book
THETFORD	IM SCR(22)	Rehab culvert on I-91, MM 82.2	Front Of Book
WALDEN	STP SCR(27)	Culvert remediation, VT15	Front Of Book

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Roadway Projects			
WALLINGFORD	STP 0138(14)	Ledge work, VT140	Front Of Book
WATERBURY	STP 0284(31)	Ledge work, US2	Front Of Book
WELLS	STP 015-2(11)	Ledge work, VT30	Front Of Book
WEST RUTLAND	NH 020-1(23)	Ledge work, US4	Front Of Book
WILLISTON	IM SWFR(1)	Stormwater flow restoration	Front Of Book
State Highway Bridges			
CHESTER	BF 0134(50)	Scoping for BR51 on VT11	Front Of Book
CRAFTSBURY	BM19901	Line culvert (BR109) on VT14	Front Of Book
ELMORE	STP CULV()	Replace BR90 on VT12	Candidate
ESSEX	BM19501	Line culvert (BR1) on VT128	Front Of Book
FERRISBURGH	BM19502	Line culvert (BR138A) on US7	Front Of Book
LOWELL	STP CULV()	Replace BR237 on VT100	Candidate
NEW HAVEN	BM19503	Line culvert (BR133) on US7	Front Of Book
NEWPORT	BM19902	Line culvert (BR256) on VT100	Front Of Book
PLYMOUTH	STP DECK()	Replace deck on BR107	Candidate
ROCKINGHAM	NH CULV()	Replace BR6 on VT103	Candidate
SPRINGFIELD	BF 0134(49)	Scoping for BR61 on VT11	Front Of Book
SPRINGFIELD	BM19201	Place invert on VT106 BR4	Front Of Book
Town Highway Bridges			
LUDLOW VILLAGE	NH DECK()	Replace deck on BR26	D&E
MONTPELIER	NH DECK()	Replace deck on BR64	D&E

Projects Added Subsequent to FY2018 Transportation Program (new in FY2019)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
Traffic & Safety			
CHARLOTTE	NHG SGNL(49)	Improve signal, US7/F-5	Front Of Book
WEST RUTLAND	STPG SGNL(50)	Improve signal. BRUS4/VT4A	Front Of Book
Transportation Alternatives			
CHESTER	TAP TA17(9)	Replace BR52 (culvert)	D&E
ENOSBURG	TAP TA17(7)	Salt & sand shed	D&E
HARTFORD	TAP TA17(12)	Sykes Ave. sidewalk	D&E
JERICH0	TAP TA17(1)	Construct sidewalk	D&E
RUTLAND CITY	TAP TA17(11)	Install shared-use path	D&E
SOUTH BURLINGTON	TAP TA17(6)	Stormwater infiltration basin	D&E
WILLISTON	TAP TA17(8)	Construct drainage areas	D&E
WINOOSKI	TAP TA17(2)	Construct crosswalk treatments	D&E
TRANSPORTATION BUILDINGS			
WILLISTON		Construct salt shed	Front Of Book

**All Projects for which total estimated costs have increased by more than \$8,000,000.00 or
by more than 100 percent from the estimate in FY2018**

19 V.S.A. § 10g(g)(2)

Project Name	Project Number	Description	FY2018 Reporting	FY2019 Reporting	FY2018	FY2019
Aviation						
COVENTRY	AV-FY15-047	Property acquisition	Front Of Book	Front Of Book	\$160,000	\$1,060,000
Bike & Pedestrian Facilities						
NORWICH	STP SRIN(14)	CONSTRUCT SIDEWALKS/SIGNS	Front Of Book	Front Of Book	\$189,700	\$434,000
Paving						
RICHFORD	STP 2916(1)	RESURFACE VT105A	Front Of Book	Front Of Book	\$729,650	\$1,862,874
WATERBURY-STOWE	STP 2945(1)	RESURFACE VT100	Front Of Book	Front Of Book	\$17,159,500	\$25,722,294
Rail						
SHAFTSBURY	VTRY(8)	Rehab BR58.5 on VTR	Front Of Book	Front Of Book	\$342,000	\$766,377
VERGENNES	STP VRRD(1)	Train station	Front Of Book	Front Of Book	\$765,000	\$1,626,627
Roadway Projects						
BURLINGTON	MEGC M 5000 (1)	CHAMPLAIN PARKWAY	Front Of Book	Front Of Book	\$25,743,194	\$37,400,000
WOODFORD	NH 010-1(51)	REMOVE LEDGE ON VT9	Front Of Book	Front Of Book	\$515,000	\$3,780,000
State Highway Bridges						
MIDDLEBURY	EWP3(2)	Battel Block access road	Front Of Book	Front Of Book	\$2,500,000	\$11,300,000
MIDDLEBURY	WCRS(23)	REPLACE BRIDGES OVER VTR	Front Of Book	Front Of Book	\$38,400,000	\$52,250,000
NORTH HERO-GRAND ISLE	BHF 028-1(26)	REPLACE BR8 ON US2	Front Of Book	Front Of Book	\$46,545,126	\$77,662,243
SEARSBURG	BF 010-1(50)	LINE CULVERT, BR20 ON VT9	Front Of Book	Front Of Book	\$669,851	\$1,827,251

**All Projects for which total estimated costs have increased by more than \$8,000,000.00 or
by more than 100 percent from the estimate in FY2018**

19 V.S.A. § 10g(g)(2)

Project Name	Project Number	Description	FY2018 Reporting	FY2019 Reporting	FY2018	FY2019
Town Highway Bridges						
WOODSTOCK VILLAGE	BF 020-2(43)	REHAB BR51 ON US4	Front Of Book	Front Of Book	\$724,269	\$2,147,985
Traffic & Safety						
BARRE TOWN	HES STPG 6100(6)	IMPROVE VT14/TH7/TH53 JCT.	Front Of Book	Front Of Book	\$1,711,700	\$3,585,000
BURLINGTON	HES 5000(18)	CONSTRUCT ROUNDABOUT	Front Of Book	Front Of Book	\$3,480,000	\$8,175,000

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Aviation					
BENNINGTON	AV-FY15-010	RUNWAY RECONSTRUCTION	Front Of Book	\$4,804,800	\$59,800
BERLIN	AV-FY17-006	North apron construction	Front Of Book	\$385,000	\$0
CLARENDON		TERMINAL AREA LAYOUT	Front Of Book	\$200,000	\$0
CLARENDON	AIR 04-3218	ARFF EQUIP., RUNWAY 1-19 MRKGS	Candidate	\$0	\$0
CLARENDON	AV-FY15-044	Construct Taxiway "A" North	Front Of Book	\$8,919,992	\$4,139,802
CLARENDON	AV-FY17-007	Strategic plan	Front Of Book	\$180,000	\$0
COVENTRY	AV-FY15-037	Avigation easements	Front Of Book	\$476,622	\$174,376
COVENTRY	AV-FY17-001	Fuel farm construction	Front Of Book	\$450,000	\$1,588
HIGHGATE	AV-FY15-049	Obstruction survey	Front Of Book	\$151,982	\$152,786
LYNDON	AV-FY14-050	Env. Assess./Avig. easement	Front Of Book	\$300,000	\$0
MIDDLEBURY	AV-FY15-033	Runway safety area	Front Of Book	\$3,738,392	\$2,676,310
MIDDLEBURY	AV-FY17-002	Avigation easement	Front Of Book	\$72,000	\$0
MORRISTOWN	AV-FY17-003	Environmental Assessment	Front Of Book	\$1,120,000	\$29,026
SOUTH BURLINGTON		FAA-APPROVED WORK	Other	\$40,401,727	\$0
Bike & Pedestrian Facilities					
ALBURGH	STP BP15(9)	US2 sidewalk	Front Of Book	\$25,000	\$0
BURLINGTON	STP BP15(17)	Bike/ped safety scoping	D&E	\$20,046	\$47,605
BURLINGTON	STP BP15(32)	Install RRFB's	Front Of Book	\$23,500	\$15,567
CHARLOTTE	STP BP15(14)	Town Link Trail scoping	D&E	\$10,371	\$53,172
COLCHESTER	STP 5600(15)	CONSTRUCT SIDEWALK	Front Of Book	\$485,189	\$480,029

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Bike & Pedestrian Facilities					
COLCHESTER	STP SDWK(20)	Sidewalk on Mountain View Dr.	Front Of Book	\$232,048	\$104,145
ENOSBURG FALLS	STP BP14(19)	Sidewalk study	Candidate	\$22,002	\$31,055
ESSEX JCT.	STP BP14(23)	Main St. sidewalk scoping	Candidate	\$23,042	\$31,071
HARDWICK	STP LVHT(2)	CONSTRUCT SIDEWALK ON MAIN ST.	Front Of Book	\$366,999	\$743,682
HARTFORD	STP BIKE(62)	IMPROVE SIDEWALK, BIKEPATH	Front Of Book	\$480,000	\$95,700
JERICO	STP BP15(21)	Multi-use path scoping	D&E	\$10,000	\$35,275
KILLINGTON	STP BP15(15)	Pedestrian safety scoping	D&E	\$17,000	\$35,277
LOCAL MOTION	ST BP16(2)	Bike Ferry operation	Front Of Book	\$300,000	\$60,000
PROCTOR	STP BP14(22)	Bike/ped path scoping	D&E	\$4,000	\$33,110
RUTLAND TOWN	ST BP16(23)	Sidewalk along Cold River Rd.	Front Of Book	\$77,000	\$49,351
SHELBURNE	STP BP14(5)	Construct sidewalk along US7	Front Of Book	\$145,000	\$51,320
SHELBURNE	STP SDWK(24)	Sidewalks along US7	Front Of Book	\$27,931	\$0
SOUTH BURLINGTON	STP BP14(6)	Construct sidewalk along VT116	Front Of Book	\$173,000	\$118,202
SOUTH BURLINGTON	STP SDWK(10)	INSTALL SIDEWALK ALONG VT116	Front Of Book	\$59,375	\$36,087
SOUTH HERO	STP SHST(1)	BIKE/PED TRAIL ALONG TH2	Front Of Book	\$2,959,857	\$2,047,984
SWANTON	STP BP14(13)	Bike/ped scoping	D&E	\$15,000	\$25,927
SWANTON-ST. JOHNSBURY	STP LVRT(5)	Future projects on LVRT	Front Of Book	\$1,065,861	\$1,136,608
WARREN	STP BP15(13)	Shared-use path scoping	D&E	\$8,500	\$34,628
WATERBURY	STP BP15(19)	Colbyville sidewalk study	D&E	\$18,000	\$37,717
WEST RUTLAND	STP BP14(20)	Multi-use path scoping	D&E	\$10,327	\$604
WOODSTOCK	STP SRIN(43)	SCHOOL ST FEASIBILITY STUDY	Candidate	\$39,932	\$42,942

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Bike & Pedestrian Facilities					
WOODSTOCK	STP SRIN(44)	CONST. PEDESTRIAN FACILITIES	Front Of Book	\$286,000	\$343,109
Interstate Bridges					
BRATTLEBORO	IM 091-1(65)	REPLACE BR8 N&S, BR9 N&S	Front Of Book	\$67,448,565	\$66,914,000
SPRINGFIELD	IM 091-1(74)	REHAB OR REPLACE BR26 N&S	D&E	\$63,740	\$64,856
Park & Ride Lots					
EAST MONTPELIER	CMG PARK(37)	PARK & RIDE LOT	Front Of Book	\$712,001	\$583,594
GRAND ISLE	CMG PARK(48)	Scoping for Park & Ride site	D&E	\$19,891	\$41,760
Paving					
BARRE CITY	NH 2961(2)	Resurface US302 - Class I	Front Of Book	\$3,821,136	\$3,654,533
BARRE CITY	STP 2961(1)	Resurface VT14 - Class I	Front Of Book	\$3,382,509	\$2,322,367
BERLIN-BARRE TOWN	STP 2943(1)	RESURFACE VT63	Front Of Book	\$2,885,808	\$2,382,522
CAVENDISH-SHREWSBURY	NH 2975(1)	Reconstruct 3 grade crossings	Front Of Book	\$2,229,178	\$593,137
COLCHESTER-SWANTON	IM SURF(56)	Resurface I-89 NB&SB	Front Of Book	\$8,801,000	\$9,146,460
DANVILLE-ST. JOHNSBURY	STP FPAV(9)	Resurface VT2B	Front Of Book	\$700,000	\$1,230,916
ESSEX JCT.	NH 2956(2)	Resurface Class I Routes	Front Of Book	\$3,281,896	\$3,028,502
ESSEX JCT.	STP 2956(1)	Resurface VT2A, Class I	Front Of Book	\$1,871,664	\$1,446,516
HARTLAND	STP FPAV(8)	Resurface VT12	Front Of Book	\$2,000,000	\$2,176,323
MIDDLEBURY-FERRISBURGH	NH SURF(55)	Resurface US7	Front Of Book	\$6,440,753	\$6,231,839

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Paving					
NORTHFIELD-WILLIAMSTOWN	STP 2959(1)	Resurface VT64	Front Of Book	\$2,567,414	\$2,632,951
RANDOLPH-BRAINTREE	STP FPAV(7)	Resurface VT12 by District	Front Of Book	\$1,803,961	\$1,218,975
ROCHESTER	ER STP 0162(21)	REPAIR VT73 DUE TO T.S. IRENE	Front Of Book	\$11,752,223	\$9,049,123
ROCKINGHAM-SPRINGFIELD	STP 2962(1)	Resurface US5	Front Of Book	\$6,151,979	\$5,037,314
ROXBURY-NORTHFIELD	ER STP 0187(13)	REPAIR VT12A DUE TO T.S. IRENE	Front Of Book	\$12,111,525	\$9,483,195
ROXBURY-NORTHFIELD	STP FPAV(6)	Resurface VT12 by District	Front Of Book	\$1,158,002	\$808,287
RUTLAND-KILLINGTON	ER NH 020-2(36)	REPAIR FLOOD DAMAGE, US4	Front Of Book	\$9,445,690	\$9,312,920
SOUTH BURLINGTON-WILLISTON	NH 2944(1)	RESURFACE US2	Front Of Book	\$6,690,258	\$7,225,363
ST. ALBANS CITY	STP 2957(1)	Resurface Class I Routes	Front Of Book	\$4,527,182	\$1,893,267
WILLISTON	NH 2949(1)	RESURFACE VT2A	Front Of Book	\$2,325,189	\$2,377,281
Public Transit					
BRIDJ CAPITAL		Provide "Bridj" service	Front Of Book	\$400,000	\$0
CMAQ BRIDJ PILOT		Adding "Bridj" service	Front Of Book	\$300,000	\$0
Rail					
BARNET	REW4001C	Repair crossing, clean culvert	Front Of Book	\$157,500	\$33,681
BARNET-ORLEANS	RRE4178C Site 5	Ditch work on WACR-CRL	Front Of Book	\$83,750	\$104,146
BARTON	WCRL(13)	REHABILITATION OF BR557	Front Of Book	\$1,100,000	\$32,824
BELLOWS FALLS-CHESTER	GMRC(22)	Track upgrade - Phase 3	Front Of Book	\$1,700,000	\$7,251
BRADFORD	WCRL(7)	Rehab BR516	D&E	\$37,500	\$0
BRANDON	STP 2033(27)	IMPROVE VTR/TH42 CROSSING	Front Of Book	\$1,098,664	\$540,158

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Rail					
BURKE	STP 2037()	Resurface crossing	Front Of Book	\$300,000	\$0
BURLINGTON		Main Street Landing	Front Of Book	\$575,000	\$0
CAVENDISH	GMRC(12)	Rehab BR130	D&E	\$37,500	\$0
CHESTER	STP 0134()	Resurface crossing	Front Of Book	\$980,000	\$0
COVENTRY	WCRL(10)	REHABILITATION OF BR566	Front Of Book	\$1,150,000	\$60,397
COVENTRY	WCRL(8)	REHABILITATION OF BR565	Front Of Book	\$1,150,000	\$58,765
COVENTRY	WCRL(9)	Rehab BR564	D&E	\$37,500	\$56,260
FERRISBURGH	RREW001D	INSTALL NEW CULVERT, MP 99.1	Front Of Book	\$1,505,000	\$1,021,609
IRASBURG	STP 2039()	Resurface crossing	Front Of Book	\$1,085,000	\$0
LEICESTER	VTRY(13)	Install crossover switch	Front Of Book	\$275,000	\$122,205
LYNDON	WCRL(4)	REHABILITATION OF BR541	Front Of Book	\$1,174,600	\$1,008,028
MIDDLEBURY	WCRS(23)	DOWNTOWN BRIDGES AND TRACK	Front Of Book	\$4,875,000	\$4,836,679
MONTPELIER	RREW12T	WACR Bridge 305 repairs	Front Of Book	\$379,835	\$253,643
NEW HAVEN	RREW001A	INSTALL CULVERT, MP 96.1.	Front Of Book	\$1,505,001	\$1,039,642
NEW HAVEN	RREW001B	INSTALL NEW CULVERT, MP 97.09	Front Of Book	\$2,965,243	\$1,956,426
NEW HAVEN	RREW001C	INSTALL NEW CULVERT, MP 91.9	Front Of Book	\$1,477,000	\$1,942,420
NEW HAVEN	STP 2035(19)	IMPROVE VTR/TH26 CROSSING	Front Of Book	\$881,749	\$512,662
NEWBURY	WCRL()	Rehab BR518 on WACR-CRL	D&E	\$37,500	\$0
PITTSFORD	HPP ABRB(9)	RECONSTRUCTION OF BR219	Front Of Book	\$5,898,942	\$5,254,810
ROCKINGHAM	STP GMRC(9)	REHAB OF BR107 SUPERSTRUCTURE	Front Of Book	\$1,770,098	\$1,550,981

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Rail					
SHAFTSBURY		Rehab BR58 on VTR	Front Of Book	\$875,000	\$0
SHAFTSBURY	WCRS(26)	REHABILITATION OF BR57.5	Front Of Book	\$2,109,675	\$305,674
ST. JOHNSBURY	STP 2037()	Resurface crossing	Front Of Book	\$1,100,000	\$0
ST. JOHNSBURY	STP 2037()	Resurface crossing	Front Of Book	\$1,100,000	\$0
SUNDERLAND	WCRS(19)	REHABILITATION OF BR64	Front Of Book	\$3,868,746	\$3,748,277
SUNDERLAND	WCRS(25)	RECONSTRUCTION OF BR63	Front Of Book	\$2,783,217	\$2,897,747
THETFORD	STP 0180()	Resurface crossing	Front Of Book	\$1,045,000	\$0
VERGENNES	VTRY(14)	Track realignment	Front Of Book	\$205,000	\$89,899
WELLS RIVER	WCRL(6)	Rehab BR522	D&E	\$37,500	\$0
Roadway Projects					
BARRE CITY-BARRE TOWN	MEGC M 6000(11) C/1	Quarry St. earthwork	Front Of Book	\$375,950	\$351,178
BURLINGTON	BREP(2)	RAILYARD ENTERPRISE	D&E	\$400,000	\$0
COLCHESTER	STP 5600(9)S	INTERSECTION IMPROVEMENTS	Front Of Book	\$7,754,281	\$5,714,556
COVENTRY	STP 0113(66)	LEDGE REMOVAL, DITCHING, ETC.	Front Of Book	\$962,204	\$802,740
GEORGIA-ST. ALBANS	IM IR 089-3(15)	RESURFACING - INTERSTATE	Candidate	\$1,947,460	\$1,947,460
GRANVILLE	STP SCRP(13)	Rehab Culvert on VT100	Front Of Book	\$684,478	\$621,264
HARTFORD	NH SCRP(1)	REHAB SMALL CULVERTS	D&E	\$81,093	\$71,093
HARTFORD	STP VINS(1)	VINS TURN LANE ON US4	Candidate	\$49,897	\$49,897
LYNDON	IM 091-3(51)	LEDGE REMOVAL ALONG I-91 NB	Front Of Book	\$822,765	\$642,602
LYNDON	STPG SGNL(48)	Install signal at US5/TH2	Front Of Book	\$522,864	\$541,271

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Roadway Projects					
PLYMOUTH	ER 0149(6)	VT100A SLOPE REMEDIATION	Front Of Book	\$2,123,755	\$2,184,836
RUTLAND	STP 3000(20)	MARKETPLACE IMPROVEMENTS	Front Of Book	\$1,037,234	\$579,284
SHELBURNE	LCFD(1)	FERRY DRY DOCK	Front Of Book	\$2,370,000	\$3,215,719
SOUTH BURLINGTON	IM SCRIP(21)	Rehab culvert on I-189	Front Of Book	\$229,250	\$297,301
ST. ALBANS	HPP 8000(17)	IMPROVE FEDERAL STREET	Front Of Book	\$2,756,269	\$2,824,981
ST. JOHNSBURY	SB VT11(003)	WELCOME CENTER PHASE II	Front Of Book	\$445,000	\$378,305
STOWE	STP 0235(20)	CONSTRUCT 2 TRAILS	Front Of Book	\$297,000	\$385,900
WINDSOR	TCSP TCSE(008)C/2	RAILS-TO-RIVERFRONT (R2R)	Front Of Book	\$600,736	\$600,199
State Highway Bridges					
BRADFORD-PIERMONT, NH	BF A004(158)	Rehab Conn. River bridge deck	Front Of Book	\$59,550	\$48,483
GUILFORD	BF 0113(68)	REPLACE BR5 ON US5	Front Of Book	\$3,156,512	\$3,453,936
LUDLOW	STP DECK(39)	Replace deck on BR99	Front Of Book	\$1,212,701	\$1,206,015
LUNENBURG	NH CULV(27)	REPLACE BR126 ON US2	Front Of Book	\$3,118,113	\$2,838,149
STARSBORO	BF 0200()	REHAB/REPLACE BR19	Candidate	\$0	\$0
STOWE	BRF 0235(15)	REPLACE BR3 ON VT108	Front Of Book	\$3,050,201	\$3,030,057
WESTON	BF 013-2(13)	REPLACE BR98 ON VT100	Front Of Book	\$1,990,524	\$2,407,324
Town Highway Bridges					
BARTON VILLAGE	BHF 0286(5)	REPLACE BR20 ON VT16	Front Of Book	\$1,486,141	\$1,516,961
BARTON VILLAGE	BO 1449(33)	SCOPING FOR BR58 ON TH4	Front Of Book	\$1,706,642	\$1,613,036
BRANDON	PLH ALPP(1)	REHAB. BR22 ON TH22	Front Of Book	\$852,500	\$148,736

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Town Highway Bridges					
BRATTLEBORO	BF 2000(26)	Elliot St. Br. No. 31 Rehab	Front Of Book	\$743,960	\$686,496
CLARENDON	BRO 1443(48)	REPLACE BR11 ON TH3	Front Of Book	\$1,936,378	\$1,755,181
LUDLOW	BRF 025-1(42)	REPLACE BR25 ON VT103	Front Of Book	\$4,921,610	\$4,417,166
NORTHFIELD	BO 1446()	SCOPING FOR BR68 ON TH96	Candidate	\$0	\$0
NORTHFIELD	BO 1446()	SCOPING FOR BR59 ON TH60	Candidate	\$48	\$48
NORTHUMBERLAND-GUILDHALL	BO A003(750)	REHAB EXISTING BRIDGE	Under Statewide	\$233,858	\$233,857
ROCKINGHAM	BO 1442()	SCOPING FOR BR43 ON TH51	Candidate	\$0	\$0
WALLINGFORD	TH3 9621	REPLACE BR42 ON TH46	Candidate	\$4,546	\$4,546
Traffic & Safety					
BERLIN-GUILDHALL	NHG SIGN(59)	Replace signs along US2	Front Of Book	\$668,843	\$247,096
COLCHESTER-ESSEX	STPG SGNL(45)	VT15 SIGNAL UPGRADES	Front Of Book	\$235,554	\$202,604
MIDDLEBURY	NH 019-3(53)	US7 IMPROVEMENTS	Candidate	\$102,872	\$102,872
RANDOLPH	HES SHSP(9)	DRIVER TRAINING FACILITY	Candidate	\$67,994	\$67,994
ROCKINGHAM-HARTFORD	IMG SIGN(54)	replace signs on I-91	Front Of Book	\$2,847,845	\$2,485,205
RUTLAND TOWN	NHG 019-3(60)	Replace existing signal	Front Of Book	\$327,467	\$309,999
WATERBURY AREA	STP WKZN(9)	WORKZONE INFRASTRUCTURE	Front Of Book	\$945,832	\$898,714
WILLISTON-ESSEX	STPG SGNL(46)	Install traffic signal	Front Of Book	\$2,455,969	\$1,960,686
WILMINGTON	NH TSIG(5)S	INTERSECTION IMPROVEMENTS	Candidate	\$44,904	\$44,904
Transportation Alternatives					
BARRE CITY	TAP TA13(4)	SHARED-USE PATH	D&E	\$332,501	\$116,874

All Projects Funded for Construction in FY2018 That Are No Longer Funded in the FY2019 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2018 Projected Cost	Expended Amount
Transportation Alternatives					
BARRE TOWN	STP EH11(1)	CONSTRUCT SIDEWALK	D&E	\$126,800	\$41,411
CHESTER	STP EH12(7)	REPLACE SIDEWALKS	D&E	\$329,257	\$374,639
DERBY LINE	STP EH12(6)	CONSTRUCT SIDEWALK	D&E	\$351,643	\$303,698
HIGHGATE	TAP TA13(1)	SIDEWALK & PED SAFETY	D&E	\$341,588	\$64,699
PUTNEY	TAP TA13(2)	INSTALL SIDEWALK ALONG US5	D&E	\$258,396	\$293,346
RUTLAND CITY	TAP TA15(5)	Construct concrete sidewalk	D&E	\$15,000	\$93,422
SOUTH BURLINGTON	TAP TA16(8)	Replace 2 culverts	D&E	\$355,000	\$35,297
ST. JOHNSBURY	STP EH01(25)	STREETSCAPE, VARIOUS ROUTES	D&E	\$8,418	\$472,586
Transportation Buildings					
BRADFORD		Salt shed	Front Of Book	\$177,500	\$0
EAST DORSET		Construct Bridge shop	Front Of Book	\$220,000	\$0
LYNDONVILLE		Construct mechanics' garage	Front Of Book	\$35,000	\$0
RUTLAND CITY		Increase vertical clearance	Front Of Book	\$160,000	\$0
WHITE RIVER JCT.	TBLG038	CONSTRUCT/RENOVATE BUILDINGS	Front Of Book	\$3,603,835	\$3,307,093

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
3	Agency of Transportation FY 2018 Appropriation	249,382,048	12,195,312	325,648,972	1,625,777	1,093,999	0	23,154,911	613,101,019
4	TOTAL INCREASES/DECREASES	5,690,694	1,007,025	(9,131,837)	506,023	(40,899)	2,400,000	(1,050,930)	(619,924)
5	Agency of Transportation FY 2019 Governor Recommend	255,072,742	13,202,337	316,517,135	2,131,800	1,053,100	2,400,000	22,103,981	612,481,095
6	Agency of Transportation Summary: FY 2018 Appropriation As Passed	249,382,048	12,195,312	325,648,972	1,625,777	1,093,999	0	23,154,911	613,101,019
7	Salaries and Wages (staff moves to ADS)	(26,035)	0	(405,000)	0	0	0	(59,854)	(490,889)
8	Fringe Benefits (staff moves to ADS)	(161,656)	278,421	(2,416,062)	35,531	0	0	(110,913)	(2,374,679)
9	Contractual & 3rd Party Services (reflects project activity/DMV IT projects)	994,674	(108,210)	1,260,739	51,841	(280,194)	0	(5,000)	1,913,850
10	Per Diem and Other Personal Services	(3,000)	0	0	0	0	0	0	(3,000)
11	Personal Services Subtotal	803,983	170,211	(1,560,323)	87,372	(280,194)	0	(175,767)	(954,718)
12	Equipment	(50,430)	0	(230,853)	0	4,975	0	405,753	129,445
13	IT/Telecom Services and Equipment (reflects new ADS allocation for staff)	3,388,092	0	356,190	0	0	0	198,247	3,942,529
14	Travel (reducing travel is agency priority)	(30,517)	(500)	(90,921)	0	9,500	0	1,000	(111,438)
15	Supplies (increased cost of road supplies & materials, vehicle equip & supp)	170,170	0	145,658	153	11,500	0	336,650	664,131
16	Other Purchased Services (Includes Amtrak service)	452,626	6,859	(16,067)	1,081	5,600	0	14,622	464,721
17	Other Operating Expenses (DMV credit card transaction costs)	377,316	0	(130,342)	0	0	0	108	247,082
18	Rental Other (reduction in heavy equip rentals - disaster related)	(3,674,061)	1,305,966	1,246,816	321	(35,625)	0	(1,500)	(1,158,083)
19	Rental Property	175,210	0	(642)	0	0	0	15,000	189,568
20	Property and Maintenance (reflects project activity)	4,400,550	(475,511)	578,008	(300,211)	239,345	0	(93,000)	4,349,181
21	Repair & Maintenance Services (related to IT account code changes - DMV)	(246,985)	0	(291,532)	0	0	0	(71,500)	(610,017)
22	Operating Subtotal	4,961,971	836,814	1,566,315	(298,656)	235,295	0	805,380	8,107,119
23	Grants Subtotal	(75,260)	0	(9,137,829)	717,307	4,000	2,400,000	(1,680,543)	(7,772,325)
24	Subtotal of increases/decreases	5,690,694	1,007,025	(9,131,837)	506,023	(40,899)	2,400,000	(1,050,930)	(619,924)
25	Agency of Transportation Summary: FY 2019 Governor Recommend	255,072,742	13,202,337	316,517,135	2,131,800	1,053,100	2,400,000	22,103,981	612,481,095
26									
27	FY18 = 1315 positions, FY19 = 1273 positions								
28									
29	Comments: See the following two pages.								
30									

FY 2019 TRANSPORTATION PROGRAM

Fund Source	FY2018 As Passed	FY2019 GOV REC	Increase (Decrease)	Percent Change
STATE (TFund)	249,382,048	255,072,742	5,690,694	2.3%
FEDERAL	325,648,972	316,517,135	(9,131,837)	(2.8%)
LOCAL/OTHER	5,819,776	4,604,357	(1,215,419)	(21%)
TIB FUND	12,195,312	13,202,337	1,007,025	8.3%
GO BONDS	1,400,000	2,400,000	1,000,000	71%
CENTRAL GARAGE FUND	20,054,911	20,684,524	629,613	3.1%
TOTAL	614,501,019	612,481,095	(2,019,924)	(0.3%)

The Governor’s proposed FY2019 Transportation Budget is \$612 million. This is a decrease of \$2 million (0.3 percent) from FY2018.

State funds (TF + TIB) increased by \$6.7 million (2.6 percent) The increase results from anticipated increase in revenue from leasing highway rights of way. This budget proposes no new transportation revenues or bonds. It is balanced to the January 2018 current law consensus revenue forecast. This is consistent with the Governor’s goal of making Vermont affordable.

The Governor’s recommended budget is fiscally constrained to our best estimate of available federal funds. In late 2015, Congress passed a new Federal Transportation authorization titled “Fixing America’s Surface Transportation”, or FAST Act. The FAST Act is estimated to provide an additional \$100 million plus to Vermont over the five-year period FFY2016 – FFY2020. Available formula-based FHWA funding in FFY2017 increased by \$4 million over the prior year, to a record \$212.5 million. The proposed FY2019 Transportation Program includes lesser levels of federal earmark and discretionary funds. Federal funds decreased by \$9 million (2.8 percent) from FY2018.

This budget optimally allocates available transportation resources in a manner that best supports VTrans’ vision of a safe, efficient and multimodal transportation system that promotes Vermont’s quality of life and economic wellbeing. It emphasizes safety, preservation and maintenance of the existing transportation system, economic development, and energy efficient transportation choices.

Growing Vermont’s economy requires a 21st Century infrastructure. This budget makes sound investments in our infrastructure that will grow the Vermont economy not only by directly supporting jobs in the construction industry, but also by supporting other important economic sectors. Recent years’ record level investment in our infrastructure are yielding positive results. Since 2008, we have experienced an overall improvement in pavement quality and in the condition of our structures. In 2008, Vermont ranked near the bottom of all states – 45th in the nation – for numbers of structurally deficient bridges. By 2016 we improved that ranking to 13th. Our percentage of structurally deficient highway bridges has declined from 18.4 percent in 2008 to 5 percent in 2016. We have also made progress at improving our

pavement conditions. The percentage of pavements rated in very poor condition declined from a high of 36 percent in 2008 to only 11 percent in 2017, which is a decline from 14 percent in 2016. To continue these gains this budget will advance the repair or replacement of more than 100 bridges and culverts in more than 90 communities, perform preventive maintenance on numerous additional structures, and improve more than 200 miles of pavement.

VTrans continues to emphasize the safety of our transportation system and its users through a solid budget for maintenance and operations. We have enhanced our safety focus through the ongoing efforts of our Office of Highway Safety which contains the Governor's Highway Safety Program and Highway Safety Data and Analysis. The Transportation Systems Management and Operations Section (TSMO) continues their oversight over traffic operations, intelligent transportation systems, and traffic research. With a five-year annual average of 60 highway fatalities and hundreds of incapacitating injuries on our highways each year because of crashes, VTrans and all of state government continue to work collaboratively to reduce the number of preventable crashes. Enhancing the safety of our transportation system helps protect Vermont's population.

Mindful of our continuing energy challenges and our need to drive down our carbon footprint, this transportation budget proposal continues to invest significantly in all modes of transportation including our railroads, public transit systems, airports, and bicycle and pedestrian facilities. This budget funds nearly \$34 million in public transit including new buses for expansion and bus replacements, new investments in bus arrival information, and increased on-demand services. To continue our vision of boosting tourism and mobility along the western corridor, this budget invests \$12.4 million in the rail line to improve track, bridges, station platforms and crossings which increase safety and efficiencies which will bring us closer to our goal of delivering passenger rail service between Rutland and Burlington. The budget also funds nearly \$11 million in bicycle and pedestrian infrastructure, and makes significant investments in our state airports to return them to a state of good repair and to foster public/private partnerships that add jobs in Vermont's growing aviation economy. By providing critical transportation alternatives, these investments help protect Vermont's vulnerable population.

The traveling public needs a reliable transportation system, yet numerous bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets and are incorporating asset management planning into our project prioritization process to maximize the return on our taxpayers' investment. The Asset Management Bureau manages data and performance of infrastructure assets, and develops budgets to help maintain our assets. And we continue to work to improve efficiency and increase innovation through the recently expanded Performance Section within our Finance and Administration Division.

Even as we improve the safety and performance of the system for today's users, we continue to look to the future by building greater resilience into the roadway network, and by fostering a culture of continuous improvement, customer service and innovation throughout the Agency.

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
31	Finance & Administration (8100000100): FY 2018 Appropriation As Passed	13,520,910		1,101,760					14,622,670
32	Salaries and Wages	(216,137)		(5,000)					(221,137)
33	Fringe Benefits	373,769		(32,500)					341,269
34	Contractual & 3rd Party Services	(33,000)		(80,500)					(113,500)
35	Per Diem and Other Personal Services	0		0					0
36	Personal Services Subtotal	124,632		(118,000)					6,632
37	Equipment (network storage was upgraded in FY18 - down in FY19)	(257,678)		(600)					(258,278)
38	IT/Telecom Services and Equipment (now includes ADS staff billings)	379,438		0					379,438
39	Travel (reducing travel is agency priority)	(5,450)		(7,400)					(12,850)
40	Supplies	(2,250)		(200)					(2,450)
41	Other Purchased Services	(34,908)		14,400					(20,508)
42	Other Operating Expenses	838		0					838
43	Rental Other	(4,000)		4,000					0
44	Rental Property	10,092		0					10,092
45	Property and Maintenance	(1,500)		0					(1,500)
46	Repair & Maintenance Services (invested heavily in IT servers in FY18)	(92,410)		24,240					(68,170)
47	Operating Subtotal	(7,828)		34,440					26,612
48	Grants	0		0					0
49	Grants Subtotal	0		0					0
50	Subtotal of increases/decreases	116,804		(83,560)					33,244
51	Finance and Administration: FY 2019 Governor Recommend	13,637,714		1,018,200					14,655,914
52									
53	The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human								
54	resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract								
55	Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
56									
57	Comments: see above comments in parentheses.								
58									
59	FY18 = 123 positions, FY19 = 119 positions								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
60	Aviation (810000200): FY 2018 Appropriation As Passed	4,929,552		12,806,543					17,736,095
61	Salaries and Wages	230,601		0					230,601
62	Fringe Benefits	(43,239)		27,000					(16,239)
63	Contractual & 3rd Party Services (reflects project activity)	34,901		1,411,799					1,446,700
64	Per Diem and Other Personal Services	0		0					0
65	Personal Services Subtotal	222,263		1,438,799					1,661,062
66	Equipment	(212,000)		0					(212,000)
67	IT/Telecom Services and Equipment (now includes ADS IT staff billings)	59,768		0					59,768
68	Travel (reducing travel is agency priority)	(13,200)		0					(13,200)
69	Supplies	(26,309)		0					(26,309)
70	Other Purchased Services (insurance savings, etc.)	(30,886)		900					(29,986)
71	Other Operating Expenses	(16,345)		0					(16,345)
72	Rental Other (reduction in heavy equip rentals)	(35,600)		0					(35,600)
73	Rental Property	2,000		0					2,000
74	Property and Maintenance (reflects project activity)	(128,156)		(5,075,242)					(5,203,398)
75	Repair & Maintenance Services	0		0					0
76	Operating Subtotal	(400,728)		(5,074,342)					(5,475,070)
77	Grants	27,676		0					27,676
78	Grants Subtotal	27,676		0					27,676
79	Subtotal of increases/decreases	(150,789)		(3,635,543)					(3,786,332)
80	Aviation: FY 2019 Governor Recommend	4,778,763		9,171,000					13,949,763
81									
82	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.								
83									
84									
85	Comments: see above comments in parentheses.								
86									
87	FY18 = 15 positions, FY19 = 15 positions								
88									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
89	Transportation Buildings (810000700): FY 2018 Appropriation As Passed	1,900,000							1,900,000
90	Salaries and Wages	0							0
91	Fringe Benefits	0							0
92	Contractual & 3rd Party Services	0							0
93	Per Diem and Other Personal Services	0							0
94	Personal Services Subtotal	0							0
95	Equipment	0							0
96	IT/Telecom Services and Equipment	0							0
97	Travel	0							0
98	Supplies	0							0
99	Other Purchased Services	0							0
100	Other Operating Expenses	0							0
101	Rental Other	0							0
102	Rental Property	0							0
103	Property and Maintenance (reflects project activity)	(321,950)							(321,950)
104	Repair & Maintenance Services	0							0
105	Operating Subtotal	(321,950)							(321,950)
106	Grants	0							0
107	Grants Subtotal	0							0
108	Subtotal of increases/decreases	(321,950)							(321,950)
109	Transportation Buildings: FY 2019 Governor Recommend	1,578,050							1,578,050
110									
111	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
112									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
113	Program Development (8100001100): FY 2018 Appropriation As Passed	39,895,056	8,198,136	238,291,275	858,413	239,345			287,482,225
114	Salaries and Wages (reduced staff due to business office consolidation)	(442,896)	0	0	0	0			(442,896)
115	Fringe Benefits	612,460	320,000	(3,579,460)	0	0			(2,647,000)
116	Contractual & 3rd Party Services (reflects project activity)	193,045	511,000	(230,950)	0	(239,345)			233,750
117	Per Diem and Other Personal Services	0	0	0	0	0			0
118	Personal Services Subtotal	362,609	831,000	(3,810,410)	0	(239,345)			(2,856,146)
119	Equipment	86,240	0	(118,000)	0	0			(31,760)
120	IT/Telecom Services and Equipment (now includes ADS staff billings)	1,035,062	0	336,755	0	0			1,371,817
121	Travel (reducing travel is agency priority)	26,345	0	(60,595)	0	0			(34,250)
122	Supplies	(23,000)	0	42,200	0	0			19,200
123	Other Purchased Services	65,018	7,500	(50,071)	0	0			22,447
124	Other Operating Expenses	134,583	0	(131,000)	0	0			3,583
125	Rental Other (shift between TF and TIB)	(2,002,100)	1,456,000	526,100	0	0			(20,000)
126	Rental Property	(15,955)	0	0	0	0			(15,955)
127	Property and Maintenance (reflects project activity)	4,552,548	1,402,070	14,746,367	(68,252)	239,345			20,872,078
128	Repair & Maintenance Services (shift between TF and Federal)	315,000	0	(315,000)	0	0			0
129	Operating Subtotal	4,173,741	2,865,570	14,976,756	(68,252)	239,345			22,187,160
130	Grants	368,476	0	(7,091,549)	649,307	0			(6,073,766)
131	Grants Subtotal	368,476	0	(7,091,549)	649,307	0			(6,073,766)
132	Subtotal of increases/decreases	4,904,826	3,696,570	4,074,797	581,055	0	0	0	13,257,248
133	Program Development: FY 2019 Governor Recommend	44,799,882	11,894,706	242,366,072	1,439,468	239,345	0	0	300,739,473
134									
135	The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by VTrans. The core appropriations within Program								
136	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike &								
137	Pedestrian Facilities.								
138									
139	FY18 = 316 positions, FY19 = 302 positions								
140									
141	Comments: See the following three pages.								
142									

AGENCY OF TRANSPORTATION FY19 GOV REC						
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB/GO FUNDS
PROGRAM DEVELOPMENT						
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

TOTAL BUDGET COMPARISON FY19 Gov Rec vs FY18 As Passed				
	FY2018 AS PASSED	FY2019 GOV REC	CHANGE INC/(DEC)	CHANGE %
PROGRAM DEVELOPMENT				
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%

Program Development

- \$104.1 million for paving. This is an \$8.7 million decrease (8 percent) from FY2018. This paving budget demonstrates our continued commitment to improve the condition of the state's highway network. A robust paving program is essential to maintaining the State's existing infrastructure and supporting Vermonters' safety and mobility. This funding will improve over 200 miles of state highway through traditional resurfacing, district leveling and preventive maintenance treatments. These investments will continue our record of improvements to pavement conditions. The percentage of pavements rated in very poor condition has declined from a high of 36 percent in 2008 to 11 percent in 2017, which is two percent lower than the 10-year low of 13 percent recorded in 2014.
- \$95.5 million for bridges. This is an \$11 million increase (13 percent) over FY2018. The increase is attributed primarily to state bridges where funding is increased by \$26 million (83 percent) over FY2018. This reflects funding on several large projects including Middlebury, North Hero – Grand Isle and the rehabilitation of a bridge connecting Vermont with Quebec. Planned spending on interstate bridges is down \$12 million (33 percent), reflecting the completion of several large projects including Brattleboro, Milton, South Burlington and Georgia. Funding for town highway bridges is down \$3.2 million (19 percent) from FY2018. This budget funds 16 town highway bridge projects including 3 bi-state projects that are ready for construction and 20 projects currently under development. The Structures Program budget as proposed funds major construction on 52 bridges and large culverts, and preventive maintenance work on dozens more structures. Increased use of Accelerated Bridge Construction techniques has reduced overall bridge costs and has allowed us to deliver all projects that had been in the front of the book for several years. In 2018, 52% of the projects in construction used Accelerated Bridge Construction. 2019 will see 21% of all construction projects use Accelerated Bridge Construction.
- \$52 million for roadway. This is a \$12 million increase (31 percent) over FY2018. The roadway budget includes approximately \$4.2 million in construction funds for continued Irene repair work, consisting of improvements to several corridors that were impacted by Irene and the repair of multiple, individual storm-damaged sites. Significant projects include construction activities on Circumferential Highway Alternatives projects including the Essex Crescent Connector, reconstruction of US2 in Cabot-Danville and US7 in Brandon, and reconstruction of Market Street in South Burlington. The remainder of the funding for the program is for additional roadway reconstruction projects and several culvert and slope projects that will serve to both stabilize existing infrastructure and improve safety.
- \$21.5 million for traffic and safety. This is a \$430,000 increase (2 percent) over FY2018. Highway safety activities for this program are identified through the Highway Safety Improvement Program and the Strategic Highway Safety Plan. As crash data across the state indicates changing trends, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety in those areas.

Through this refinement, VTrans and other highway safety partners statewide will take steps to reduce crashes through collaborative approaches. Safety projects anticipated in FY2019 include multiple traffic signal and intersection improvements across the state, centerline rumble stripe installations, and a continued emphasis on traffic sign upgrades and pavement markings on the interstate, state, and Class 1 & 2 Town Highways.

- \$3.8 million for park-and-ride facilities. This is a \$420,000 increase (12 percent) over FY2018. This year's budget proposal includes funds for scoping one park-and-ride facility. It also includes construction funds for four park-and-ride facilities as well as paving at one facility – location to be determined. Two of the projects under construction are new facilities and two are being enlarged and/or upgraded. All told this will result in the addition of over 300 spaces to the state's network. There is also funding included for six other projects under design and line items for new project opportunities that arise. It also includes continued funding for the municipal park-and-ride program.
- \$10.8 million for bicycle and pedestrian facilities. This is an \$800,000 decrease (7 percent) from FY2018. The budget funds 59 bicycle and pedestrian projects in 38 communities. Funding is included to continue construction on the 92-mile Lamoille Valley Rail Trail, construction of 31 other projects and to continue the design of 27 bicycle and pedestrian projects. There continues to be a line for state funding for non-federal projects; this was initiated to achieve cost efficiencies by eliminating federal requirements. It also includes design of a statewide project to resurface the Delaware and Hudson Rail Trail and a line item for new projects to be awarded. The Agency will continue planning and integrating these facilities into the State's overall transportation strategy.
- \$3.6 million for transportation alternatives. This is a \$290,000 decrease (7 percent) from FY2018. This budget funds enhancement and transportation alternatives projects that previously received grants and are now ready to proceed. It includes work on 39 projects in 32 different communities, including construction funding for 19 projects, and design work on 20 projects. It also includes a line item for new projects to be awarded. In SFY19, all new project awards will be directed to environmental mitigation grants to municipalities, supporting the State's Clean Water Initiative.

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
143	Rest Areas (8100001700): FY 2018 Appropriation As Passed	79,774		583,226					663,000
144	Salaries and Wages	0		0					0
145	Fringe Benefits	726		0					726
146	Contractual & 3rd Party Services	0		0					0
147	Per Diem and Other Personal Services	0		0					0
148	Personal Services Subtotal	726		0					726
149	Equipment	0		0					0
150	IT/Telecom Services and Equipment	0		0					0
151	Travel	0		0					0
152	Supplies	0		0					0
153	Other Purchased Services	0		0					0
154	Other Operating Expenses	0		0					0
155	Rental Other	0		0					0
156	Rental Property	0		0					0
157	Property and Maintenance (reflects project activity)	(4,258)		85,334					81,076
158	Repair & Maintenance Services	0		0					0
159	Operating Subtotal	(4,258)		85,334					81,076
160	Grants	0		0					0
161	Grants Subtotal	0		0					0
162	Subtotal of increases/decreases	(3,532)		85,334					81,802
163	Rest Areas: FY 2019 Governor Recommend	76,242		668,560					744,802
164									
165	The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.								
166									
167	Comments: see above comments in parentheses.								
168									
169	No new facilities are funded - includes capital investments to existing facilities only.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
170	Maintenance (810002000): FY 2018 Appropriation As Passed	87,376,083		1,849,742		100,000			89,325,825
171	Salaries and Wages (reduced staff due to business office consolidation)	62,333		(400,000)		0			(337,667)
172	Fringe Benefits	(691,982)		739,460		0			47,478
173	Contractual & 3rd Party Services	(297,418)		(43,142)		0			(340,560)
174	Per Diem and Other Personal Services	0		0		0			0
175	Personal Services Subtotal	(927,067)		296,318		0			(630,749)
176	Equipment	224,879		(83,570)		0			141,309
177	IT/Telecom Services and Equipment (now includes ADS staff billings)	1,801,584		(10,000)		0			1,791,584
178	Travel (reducing travel is agency priority)	(58,786)		(13,000)		0			(71,786)
179	Supplies (increased cost of road supplies & materials, vehicle equip & supp)	236,129		93,770		0			329,899
180	Other Purchased Services (reduction in telecom due to cell phones)	(267,723)		16,965		0			(250,758)
181	Other Operating Expenses	(69,682)		(500)		0			(70,182)
182	Rental Other (federalizing bridge & lg. culvert to PDD appropriation)	(1,190,796)		628,062		0			(562,734)
183	Rental Property	70,893		0		0			70,893
184	Property and Maintenance (reduction due to FHWA ER projects completed)	(501,647)		0		0			(501,647)
185	Repair & Maintenance Services	(25,375)		0		0			(25,375)
186	Operating Subtotal	219,476		631,727		0			851,203
187	Grants	(50,000)		0		0			(50,000)
188	Grants Subtotal	(50,000)		0		0			(50,000)
189	Subtotal of increases/decreases	(757,591)		928,045		0			170,454
190	Maintenance: FY 2019 Governor Recommend	86,618,492		2,777,787		100,000		0	89,496,279
191									
192	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.								
193									
194	Comments: see above comments in parentheses.								
195									
196	FY18 = 519 positions, FY19 = 501 positions								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
197	Policy and Planning: (8100002200): FY 2018 Appropriation As Passed	2,706,491		7,755,912		134,029			10,596,432
198	Salaries and Wages	159,710		0		0			159,710
199	Fringe Benefits	(163,239)		405,086		0			241,847
200	Contractual & 3rd Party Services	7,443		90,870		(45,824)			52,489
201	Per Diem and Other Personal Services	0		0		0			0
202	Personal Services Subtotal	3,914		495,956		(45,824)			454,046
203	Equipment	(510)		(13,520)		0			(14,030)
204	IT/Telecom Services and Equipment (now includes ADS staff billings)	129,257		25,680		0			154,937
205	Travel	10,611		2,643		0			13,254
206	Supplies	4,100		4,000		0			8,100
207	Other Purchased Services (dues increase - I-95 Coalition, NCHRP, TRB)	19,703		39,140		0			58,843
208	Other Operating Expenses	261		0		0			261
209	Rental Other	(8,639)		2,642		0			(5,997)
210	Rental Property	3,394		0		0			3,394
211	Property and Maintenance	(420)		(1,680)		0			(2,100)
212	Repair & Maintenance Services	0		0		0			0
213	Operating Subtotal	157,757		58,905		0			216,662
214	Grants	(45,391)		(139,265)		4,000			(180,656)
215	Grants Subtotal	(45,391)		(139,265)		4,000			(180,656)
216	Subtotal of increases/decreases	116,280		415,596		(41,824)			490,052
217	Policy and Planning: FY 2019 Governor Recommend	2,822,771		8,171,508		92,205			11,086,484
218									
219	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated								
220	transportation plans for future improvements to the transportation system.								
221									
222	Comments: see above comments in parentheses.								
223									
224	FY18 = 32 positions, FY19 = 32 positions								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
225	Rail (810002300): FY 2018 Appropriation As Passed	18,935,869	2,840,249	15,269,507		35,625			37,081,250
226	Salaries and Wages	13,293	0	0		0			13,293
227	Fringe Benefits	10,507	(30,000)	125,000		0			105,507
228	Contractual & 3rd Party Services (reflects project activity)	(650,000)	(567,856)	200,000		0			(1,017,856)
229	Per Diem and Other Personal Services	0	0	0		0			0
230	Personal Services Subtotal	(626,200)	(597,856)	325,000		0			(899,056)
231	Equipment	(14,000)	0	0		0			(14,000)
232	IT/Telecom Services and Equipment (now includes ADS staff billings)	69,965	0	0		0			69,965
233	Travel	2,000	(500)	(1,500)		0			0
234	Supplies	(55,000)	0	0		0			(55,000)
235	Other Purchased Services (rail work performed by streamlined contracting)	205,241	0	0		0			205,241
236	Other Operating Expenses	155	0	0		0			155
237	Rental Other (reduced heavy equipment rentals - FEMA projects)	(464,375)	(150,000)	0		(35,625)			(650,000)
238	Rental Property	20,504	0	0		0			20,504
239	Property and Maintenance (reflects project activity)	601,361	(1,331,893)	(5,429,476)		0			(6,160,008)
240	Repair & Maintenance Services	0	0	0		0			0
241	Operating Subtotal	365,851	(1,482,393)	(5,430,976)		(35,625)			(6,583,143)
242	Grants	0	0	0		0			0
243	Grants Subtotal	0	0	0		0			0
244	Subtotal of increases/decreases	(260,349)	(2,080,249)	(5,105,976)		(35,625)			(7,482,199)
245	Rail: FY 2019 Governor Recommend	18,675,520	760,000	10,163,531		0			29,599,051
246									
247	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.								
248	Comments: see above comments in parentheses.								
249									
250	FY18 = 19 positions, FY19 = 19 positions								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
251	Public Transit (8100005700): FY 2018 Appropriation As Passed	7,955,199		24,176,958					32,132,157
252	Salaries and Wages	18,550		0					18,550
253	Fringe Benefits	(12,245)		23,316					11,071
254	Contractual & 3rd Party Services	10,182		49,128					59,310
255	Per Diem and Other Personal Services	0		0					0
256	Personal Services Subtotal	16,487		72,444					88,931
257	Equipment	0		0					0
258	IT/Telecom Services and Equipment (now includes ADS staff billings)	28,171		(9,760)					18,411
259	Travel (reducing travel is an agency priority)	(120)		(7,703)					(7,823)
260	Supplies	0		500					500
261	Other Purchased Services (Capital Mobility Program and RTAP)	119,601		(13,000)					106,601
262	Other Operating Expenses	1,375		(1,334)					41
263	Rental Other	4,500		1,500					6,000
264	Rental Property	89		358					447
265	Property and Maintenance	0		0					0
266	Repair & Maintenance Services	0		0					0
267	Operating Subtotal	153,616		(29,439)					124,177
268	Grants (discretionary FTA capital decreased)	(330,021)		(2,995,015)					(3,325,036)
269	Grants Subtotal	(330,021)		(2,995,015)					(3,325,036)
270	Subtotal of increases/decreases	(159,918)		(2,952,010)					(3,111,928)
271	Public Transit: FY 2019 Governor Recommend	7,795,281		21,224,948					29,020,229
272	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.								
273									
274									
275									
276	Comments: see above comments in parentheses.								
277									
278	FY18 = 5 positions, FY19 = 5 positions								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
279	Central Garage (811000200): FY 2018 Appropriation As Passed							20,054,911	20,054,911
280	Salaries and Wages (reduced due to business office consolidation)							(59,854)	(59,854)
281	Fringe Benefits							(110,913)	(110,913)
282	Contractual & 3rd Party Services							(5,000)	(5,000)
283	Per Diem and Other Personal Services							0	0
284	Personal Services Subtotal							(175,767)	(175,767)
285	Equipment (driven by statutory formula)							405,753	405,753
286	IT/Telecom Services and Equipment (now includes ADS staff billings)							198,247	198,247
287	Travel							1,000	1,000
288	Supplies (increased parts costs)							336,650	336,650
289	Other Purchased Services							14,622	14,622
290	Other Operating Expenses							108	108
291	Rental Other							(1,500)	(1,500)
292	Rental Property							15,000	15,000
293	Property and Maintenance							(93,000)	(93,000)
294	Repair & Maintenance Services							(71,500)	(71,500)
295	Operating Subtotal							805,380	805,380
296	Grants							0	0
297	Grants Subtotal							0	0
298	Subtotal of increases/decreases							629,613	629,613
299	Central Garage: FY 2019 Governor Recommend							20,684,524	20,684,524
300									
301	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.								
302									
303	Comments: see above comments in parentheses.								
304									
305	FY18 = 54 positions , FY19 = 51 positions								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
306	Dept of Motor Vehicles (8100002100): FY 2018 Appropriation As Passed	27,773,478		1,423,438		105,000			29,301,916
307	Salaries and Wages	134,842		0		0			134,842
308	Fringe Benefits	(324,072)		(17,823)		0			(341,895)
309	Contractual & 3rd Party Services (Includes \$1.65M for IT projects)	1,701,420		0		4,975			1,706,395
310	Per Diem and Other Personal Services	0		0		0			0
311	Personal Services Subtotal	1,512,190		(17,823)		4,975			1,499,342
312	Equipment	126,312		(12,982)		4,975			118,305
313	IT/Telecom Services and Equipment (included IT Project funding in FY18)	(121,283)		12,990		0			(108,293)
314	Travel	8,300		(4,565)		9,500			13,235
315	Supplies	42,861		8,300		11,500			62,661
316	Other Purchased Services (Allocations for DHR, VISION, etc.; forms; license plates)	376,861		(24,568)		5,600			357,893
317	Other Operating Expenses (Credit Card transaction costs)	325,213		0		0			325,213
318	Rental Other (Central Garage and fleet costs)	23,550		73,600		0			97,150
319	Rental Property	83,582		0		0			83,582
320	Property and Maintenance (increased maint & cleaning, snow removal)	53,550		1,150		0			54,700
321	Repair & Maintenance Services (driven by IT account code changes)	(444,200)		(772)		0			(444,972)
322	Operating Subtotal	474,746		53,153		31,575			559,474
323	Grants	0		0		0			0
324	Grants Subtotal	0		0		0			0
325	Subtotal of increases/decreases	1,986,936		35,330		36,550			2,058,816
326	Department of Motor Vehicles: FY 2019 Governor Recommend	29,760,414		1,458,768		141,550			31,360,732
327									
328	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service								
329	and satisfaction in a timely and cost-effective manner.								
330									
331	DMV has provided a separate version of crosswalk.								
332									
333	FY18 = 230 positions, FY19 = 227 positions								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
334	TH Structures (810000300): FY 2018 Appropriation As Passed	6,333,500							6,333,500
335	Grants Subtotal								0
336	Subtotal of increases/decreases	0							0
337	TH Structures: FY 2019 Governor Recommend	6,333,500							6,333,500
338									
339									
340	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures,								
341	including causeways and retaining walls.								
342									
343	Comments:								
344	Level funded at historic level of annual expenditures.								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
345	TH Federal Disasters (8100001000): FY 2018 Appropriation As Passed	20,000		160,000					180,000
346	Grants Subtotal	0		0					0
347	Subtotal of increases/decreases	0		0					0
348	TH Federal Disasters FY 2019 Governor Recommend	20,000		160,000					180,000
349	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways. Includes 10% state share. Towns now only provide 10% share.								
350									
351									
352									
353	Comments:								
354	Includes estimated funding for active disaster events. Appropriation is driven by previously declared FHWA ER disaster events.								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
355	TH Non-Federal Disasters (8100001400): FY 2018 Appropriation As Passed	1,150,000							1,150,000
356	Grants Subtotal	0							0
357	Subtotal of increases/decreases	0							0
358	TH Non-Federal Disasters FY 2019 Governor Recommend	1,150,000							1,150,000
359									
360	This is the former TH Emergency Program.								
361									
362	Comments:								
363	Level funded at historic level of annual expenditures.								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
364	TH VT Local Roads (8100001900): FY 2018 Appropriation As Passed	100,693		300,000					400,693
365	Salaries and Wages	0		0					0
366	Fringe Benefits (employee time charged to program)	37,051		(31,365)					5,686
367	Contractual & 3rd Party Services (consultant training)	(16,419)		45,157					28,738
368	Per Diem and Other Personal Services	0		0					0
369	Personal Services Subtotal	20,632		13,792					34,424
370	Equipment	(3,673)		(2,181)					(5,854)
371	IT/Telecom Services and Equipment	(1,198)		525					(673)
372	Travel	(232)		(65)					(297)
373	Supplies	(7,327)		(6,164)					(13,491)
374	Other Purchased Services	(2,720)		(4,174)					(6,894)
375	Other Operating Expenses	0		0					0
376	Rental Other	(2,318)		(733)					(3,051)
377	Rental Property	(143)		(1,000)					(1,143)
378	Property and Maintenance	0		0					0
379	Repair & Maintenance Services	0		0					0
380	Operating Subtotal	(17,611)		(13,792)					(31,403)
381	Grants			0					0
382	Grants Subtotal	0		0					0
383	Subtotal of increases/decreases	3,021		0					3,021
384	TH VT Local Roads: FY 2019 Governor Recommend	103,714		300,000					403,714
385	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.								
386									
387									
388									
389	Comments: see above comments in parentheses.								
390									

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
391	TH Class 2 Roadway (8100002600): FY 2018 Appropriation As Passed	7,848,750							7,848,750
392	Grants Subtotal	(200,000)							(200,000)
393	Subtotal of increases/decreases	(200,000)							(200,000)
394	TH Class 2 Roadway: FY 2019 Governor Recommend	7,648,750							7,648,750
395									
396	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
397									
398	Comments: Reduced by \$200,000 that was added in FY18 from money saved from one license plate initiative that did not pass.								
399									

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
400	Town Highway Bridge (8100002800): FY 2018 Appropriation As Passed	1,111,449	1,156,927	13,488,269	767,364				16,524,009
401	Salaries and Wages	0	0	0	0				0
402	Fringe Benefits	36,148	(11,579)	(74,776)	35,531				(14,676)
403	Contractual & 3rd Party Services (reflects project activity)	27,687	(51,354)	(181,623)	51,841				(153,449)
404	Per Diem and Other Personal Services	0	0	0	0				0
405	Personal Services Subtotal	63,835	(62,933)	(256,399)	87,372				(168,125)
406	Equipment	0	0	0	0				0
407	IT/Telecom Services and Equipment	0	0	0	0				0
408	Travel	415	0	1,264	0				1,679
409	Supplies	1,066	0	3,252	153				4,471
410	Other Purchased Services	2,290	(641)	4,341	1,081				7,071
411	Other Operating Expenses	918	0	2,492	0				3,410
412	Rental Other	5,917	(34)	11,645	321				17,849
413	Rental Property	0	0	0	0				0
414	Property and Maintenance (reflects project activity)	100,722	(545,688)	(3,748,445)	(231,959)				(4,425,370)
415	Repair & Maintenance Services	0	0	0	0				0
416	Operating Subtotal	111,328	(546,363)	(3,725,451)	(230,404)				(4,390,890)
417	Grants	204,000	0	1,088,000	68,000				1,360,000
418	Grants Subtotal	204,000	0	1,088,000	68,000				1,360,000
419	Subtotal of increases/decreases	379,163	(609,296)	(2,893,850)	(75,032)				(3,199,015)
420	Town Highway Bridge: FY 2019 Governor Recommend	1,490,612	547,631	10,594,419	692,332				13,324,994
421									
422	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3								
423	town highways.								
424									
425	Comments: see above comments in parentheses.								
426	Appropriation is entirely project driven. Reflects relative condition of Town Highway Bridges.								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
427	Town Highway Aid (8100003000): FY 2018 Appropriation As Passed	25,982,744							25,982,744
428	Grants Subtotal	0							0
429	Subtotal of increases/decreases	0							0
430	Town Highway Aid: FY 2019 Governor Recommend	25,982,744							25,982,744
431									
432	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the								
433	Legislature, and the Class 1, 2, and 3 highway mileage in each town.								
434									
435	Comments:								
436	Level Funded - was increased \$1M in 2013.								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
437	TH Class 1 Supplemental (8100003100): FY 2018 Appropriation As Passed	128,750							128,750
438	Grants Subtotal	0							0
439	Subtotal of increases/decreases	0							0
440	TH Class 1 Supplemental: FY 2019 Governor Recommend	128,750							128,750
441									
442	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.								
443									
444	Comments:								
445	Level Funded								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
446	TH Public Assistance Grants (8100005500): FY 2018 Appropriation As Passed	160,000		3,000,000		480,000		2,000,000	5,640,000
447	Property and Maintenance	0		0		0		0	0
448	Operating Subtotal	0		0		0		0	0
449	Grants	0		0		0		(580,543)	(580,543)
450	Grants Subtotal	0		0		0		(580,543)	(580,543)
451	Subtotal of increases/decreases	0		0		0		(580,543)	(580,543)
452	TH Public Assistance Grants: FY 2019 Governor Recommend	160,000		3,000,000		480,000		1,419,457	5,059,457
453									
454	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the								
455	Division of Emergency Management and Homeland Security (DEMHS).								
456									
457	Comments:								
458	Federal decrease is from reduced levels of Irene funding needs. "Other" funds is Emergency Relief and Assistance (ERAF) which is paid out at time of project completions.								

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1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
459	Municipal Mitigation Grant Prog (810005800): FY 2018 Appropriation As Passed	1,240,000		5,442,342			0	1,100,000	7,782,342
460	Property and Maintenance (Payments to Stormwater Utiliites)	50,000		0			0	0	50,000
461	Operating Subtotal	50,000		0			0	0	50,000
462	Grants (Replace CWF with Bonds)	(50,000)		0			2,400,000	(1,100,000)	1,250,000
463	Grants Subtotal	(50,000)		0			2,400,000	(1,100,000)	1,250,000
464	Subtotal of increases/decreases	0		0			2,400,000	(1,100,000)	1,300,000
465	Municipal Mitigation Grant Program: FY 2019 Governor Recommend	1,240,000		5,442,342			2,400,000	0	9,082,342
466									
467	Comments: see above comments in parentheses.								
468									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2019 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
469	Transportation Board (810000800): FY 2018 Appropriation As Passed	233,750							233,750
470	Salaries and Wages	13,669							13,669
471	Fringe Benefits	2,460							2,460
472	Contractual & 3rd Party Services (Increased legal costs)	16,833							16,833
473	Per Diem and Other Personal Services	(3,000)							(3,000)
474	Personal Services Subtotal	29,962							29,962
475	Equipment	0							0
476	IT/Telecom Services and Equipment	7,328							7,328
477	Travel	(400)							(400)
478	Supplies	(100)							(100)
479	Other Purchased Services	149							149
480	Other Operating Expenses	0							0
481	Rental Other	(200)							(200)
482	Rental Property	754							754
483	Property and Maintenance	300							300
484	Repair & Maintenance Services	0							0
485	Operating Subtotal	7,831							7,831
486	Grants	0							0
487	Grants Subtotal	0							0
488	Subtotal of increases/decreases	37,793							37,793
489	Transportation Board: FY 2019 Governor Recommend	271,543							271,543
490									
491	The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding								
492	motor vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.								
493									
494	FY18 = 2 positions, FY19 = 2 positions								