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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
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.

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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
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 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 Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
54									
55									
56									
57	Comments: see above comments in parentheses.								
58									
59	FY18 = 123 positions, FY19 = 119 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
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									

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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
89	Transportation Buildings (8100000700): 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									

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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
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.

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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.								

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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
170	Maintenance (8100002000): 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.								

	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
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								