



VERMONT
AGENCY OF TRANSPORTATION

FY2019 Budget

Joe Flynn, Secretary of Transportation





FY2019 Budget Overview

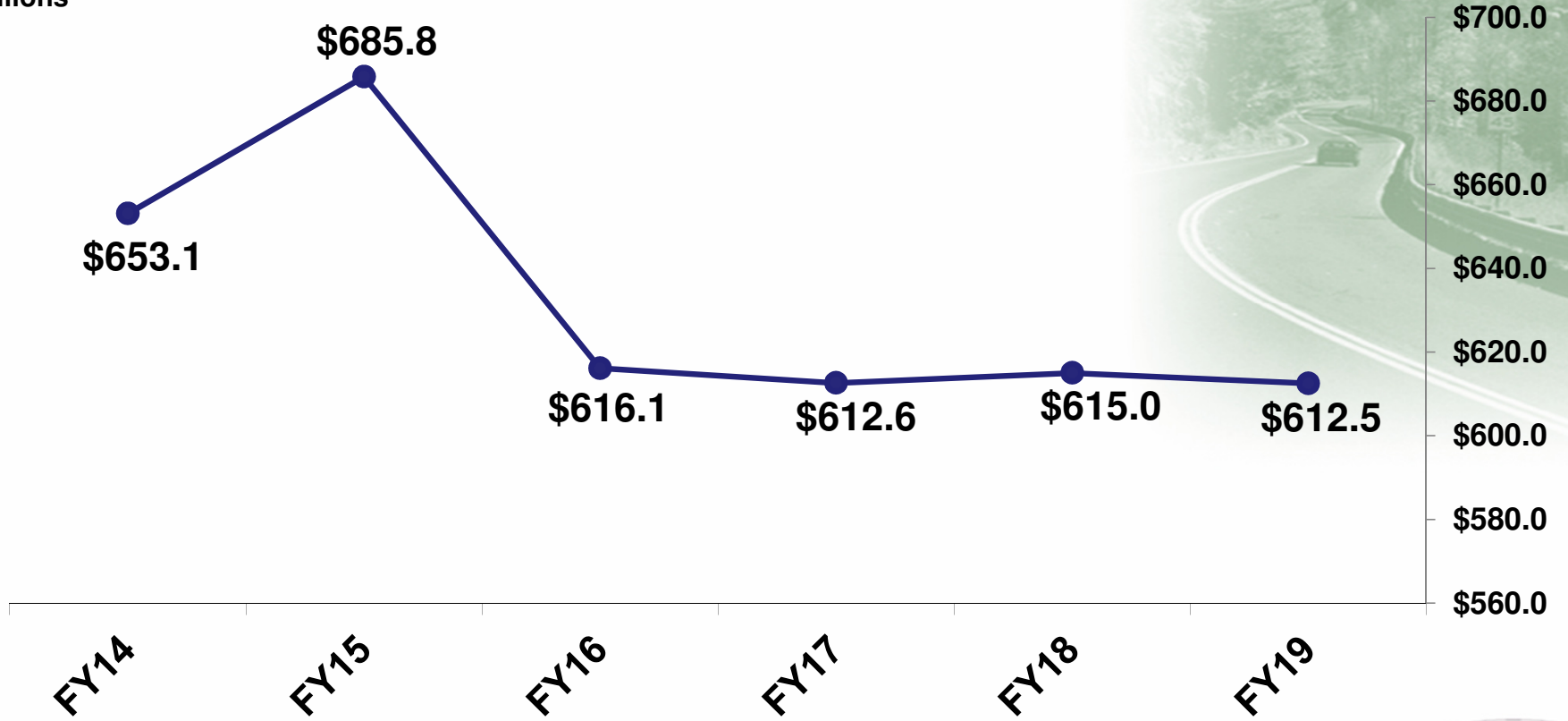
Fund Source	FY 2018 AS PASSED	FY 2019 DRAFT	Increase (Decrease)	Percent Change
STATE (TFund)	249,382,048	255,072,742	5,690,694	2.3%
FEDERAL	325,648,972	316,517,135	(9,131,837)	(2.8%)
LOCAL/OTHER	5,819,776	4,604,357	(1,215,419)	(21%)
TIB FUND	12,195,312	13,202,337	1,007,025	8.3%
GO BONDS	1,400,000	2,400,000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

AGENCY OF TRANSPORTATION FY19 GOV REC								
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB/GO FUNDS	TIB/GO BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	31,360,732	29,760,414	1,458,768		141,550			
FINANCE & ADMINISTRATION	14,655,914	13,637,714	1,018,200					
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	0	
REST AREAS	744,802	76,242	668,560					
POLICY & PLANNING	11,086,484	2,822,771	8,171,508		92,205			
MAINTENANCE	89,496,279	86,618,492	2,777,787		100,000			
PUBLIC TRANSIT PROGRAM	29,020,229	7,795,281	21,224,948					
AVIATION	13,949,763	4,778,763	9,171,000					
RAIL	29,599,051	18,675,520	10,163,531			760,000		
CENTRAL GARAGE	20,684,524							20,684,524
TRANSPORTATION BUILDINGS	1,578,050	1,578,050						
Total "VTrans" Programs	542,915,301	210,543,129	297,020,374	1,439,468	573,100	12,654,706	0	20,684,524
TOWN HIGHWAY BRIDGES	13,324,994	1,490,612	10,594,419	692,332		547,631		
TH STRUCTURES	6,333,500	6,333,500						
TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750						
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
TH - FEDERAL DISASTERS	180,000	20,000	160,000					
TH AID PROGRAM	25,982,744	25,982,744						
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
TH VERMONT LOCAL ROADS	403,714	103,714	300,000					
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,082,342	1,240,000	5,442,342				2,400,000	
TH PUBLIC ASSISTANCE GRANTS	5,059,457	160,000	3,000,000	1,419,457	480,000			
Total "Town Highway" Programs	69,294,251	44,258,070	19,496,761	2,111,789	480,000	547,631	2,400,000	
TRANSPORTATION BOARD	271,543	271,543						
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

	TOTAL BUDGET COMPARISON			
	FY19 Gov Rec vs FY18 As Passed			
	FY2018 AS PASSED	FY2019 GOV REC	CHANGE INC/(DEC)	CHANGE %
DEPT. OF MOTOR VEHICLES	29,301,916	31,360,732	2,058,816	7.0%
FINANCE & ADMINISTRATION	14,622,670	14,655,914	33,244	0.2%
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%
REST AREAS	663,000	744,802	81,802	12.3%
POLICY & PLANNING	10,596,432	11,086,484	490,052	4.6%
MAINTENANCE	89,325,825	89,496,279	170,454	0.2%
PUBLIC TRANSIT PROGRAM	32,132,157	29,020,229	(3,111,928)	-9.7%
AVIATION	17,736,095	13,949,763	(3,786,332)	-21.3%
RAIL	37,081,250	29,599,051	(7,482,199)	-20.2%
CENTRAL GARAGE	20,054,911	20,684,524	629,613	3.1%
TRANSPORTATION BUILDINGS	1,900,000	1,578,050	(321,950)	-16.9%
Total "VTrans" Programs	540,896,481	542,915,301	2,018,820	0.4%
TOWN HIGHWAY BRIDGES	16,524,009	13,324,994	(3,199,015)	-19.4%
TH STRUCTURES	6,333,500	6,333,500	0	0.0%
TH CLASS 2 ROADWAY PROGRAM	7,848,750	7,648,750	(200,000)	-2.5%
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
TH AID PROGRAM	25,982,744	25,982,744	0	0.0%
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
TH VERMONT LOCAL ROADS	400,693	403,714	3,021	0.8%
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,182,342	9,082,342	(100,000)	-1.1%
TH PUBLIC ASSISTANCE GRANTS	5,640,000	5,059,457	(580,543)	-10.3%
Total "Town Highway" Programs	73,370,788	69,294,251	(4,076,537)	-5.6%
TRANSPORTATION BOARD	233,750	271,543	37,793	16.2%
TOTAL PROGRAMS	614,501,019	612,481,095	(2,019,924)	-0.3%

Six Year Budget History

\$ millions



2019 Budget – State Funds (TF)

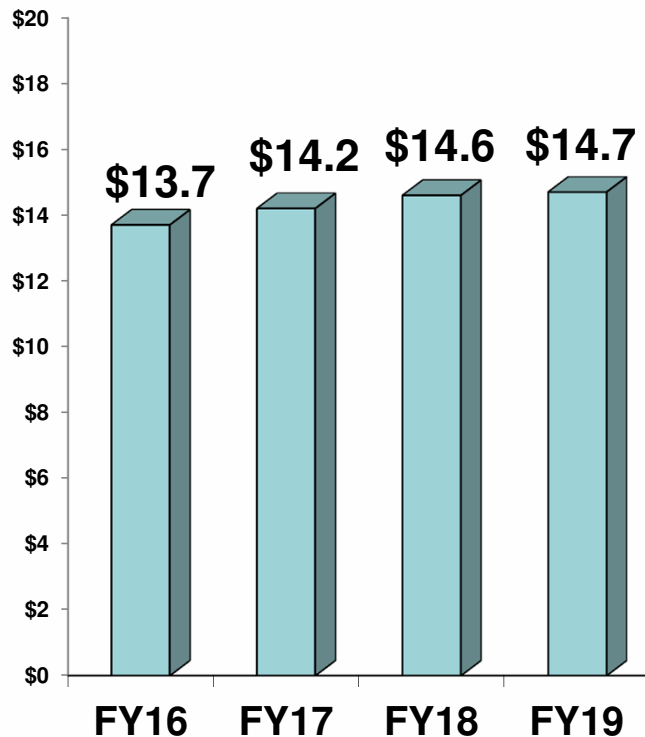
- Total of \$255.1M
- Includes no proposed transportation bonding, fee or revenue increases
- Increase of \$5.7M over FY2018 As Passed
- Assumes \$4M new revenue from lease of Highway Right of Way
 - Option signed by TDI-NE for New England Power Link Electric transmission line requires July 2018 payment of \$4M
 - House version of H. 917 (TBill) and H. 924 (Big Bill) makes the following adjustments to remove \$4M TFund:
 - Swap \$2.4M of TF with FHWA funds in Paving/District Leveling
 - Reduce Maintenance by \$1.6M of TF
 - Provides some authority to replace above reductions if funds become available

Dept. of Motor Vehicles - \$31.4M



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

Finance & Administration - \$14.7M



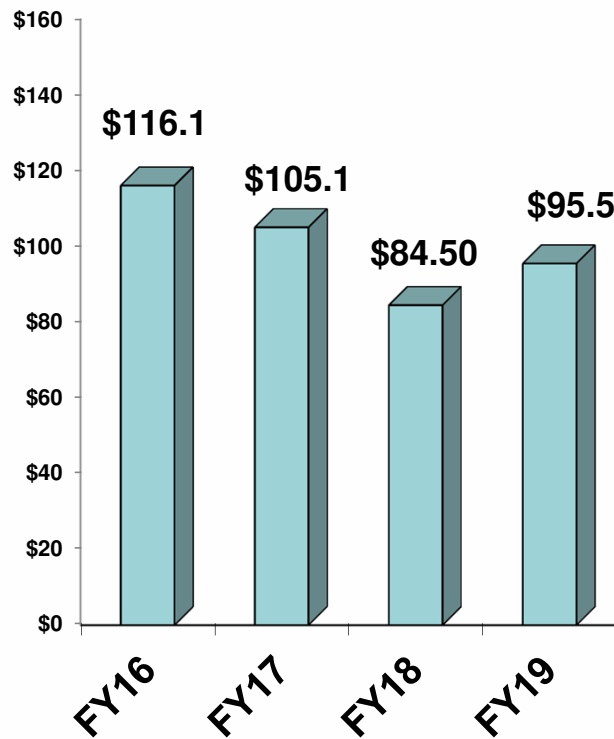
- Increase of \$30K (0.2%)
- Performance Section consolidated
- Business Offices consolidated
- Training Center (VTTC) transition
- Contract Administration
 - Implemented Indefinite Delivery/Indefinite Quantity (IDIQ) Contracting for Preventive Maintenance projects

Paving - \$104.1M



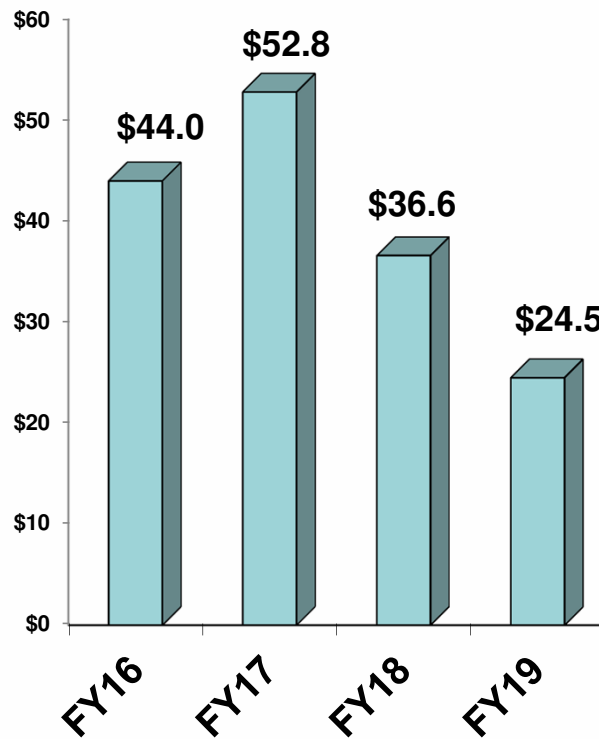
- \$8.7M decrease (-7.7%)
- 6th consecutive year over \$100M
- \$3.3M district leveling
 - Up from \$2.9M in FY18
- Continued commitment to improved pavement conditions
- *RBA*: Pavements rated in very poor condition have declined from 36% in 2008 to 11 percent in 2017 (goal = < 25)
- Paved 229 miles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

Bridge Programs - \$95.5M



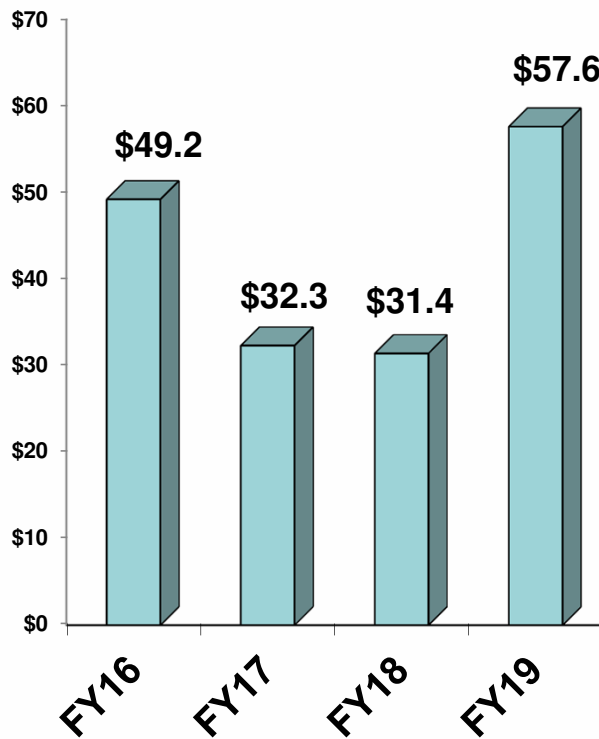
- \$11M increase (13%)
 - Interstate Bridge
 - Decrease of \$12.1M (-33%)
 - Reflects completion of several large Interstate projects
 - State Bridge
 - Increase of \$26M (83%)
 - Middlebury (\$21M)
 - N Hero-Grand Isle (\$13M)
 - Town Highway Bridge
 - Decrease of \$3.2M (-19%)
- *RBA: Structurally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

Interstate Bridge - \$24.5M



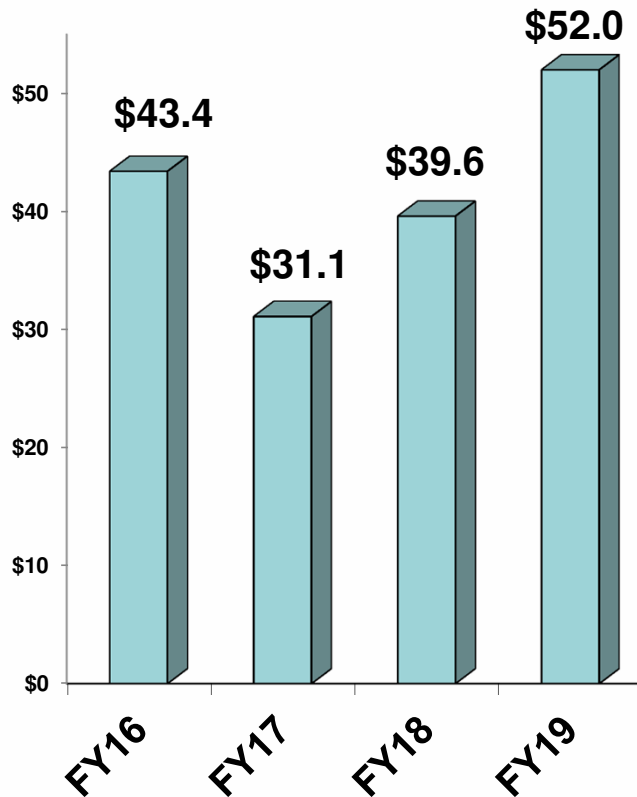
- \$12.1M decrease (-33%)
- Reflects completion of several large projects
- *RBA*: Structural deficiency
 - 1.6% – goal is 6%
 - Down from 11.2% in 2007

State Bridge - \$57.6M



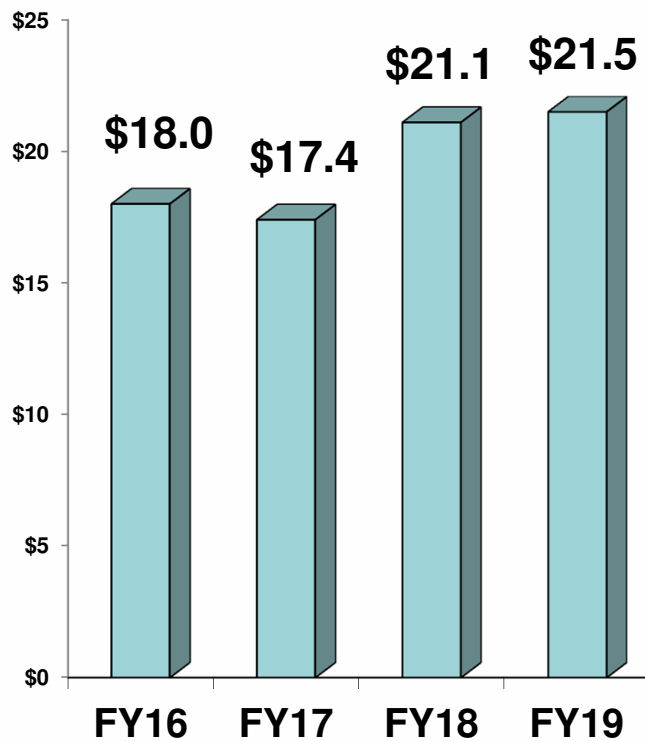
- \$26.2M increase (83.5%)
- Construction on 36 bridges
- Increase driven by
 - Middlebury \$21M
 - N Hero-Grand Isle \$13M
- *RBA*: Structural deficiency
 - 5.1% – goal is 10%
 - Down from 20.5% in 2007

Roadway Program – \$52M



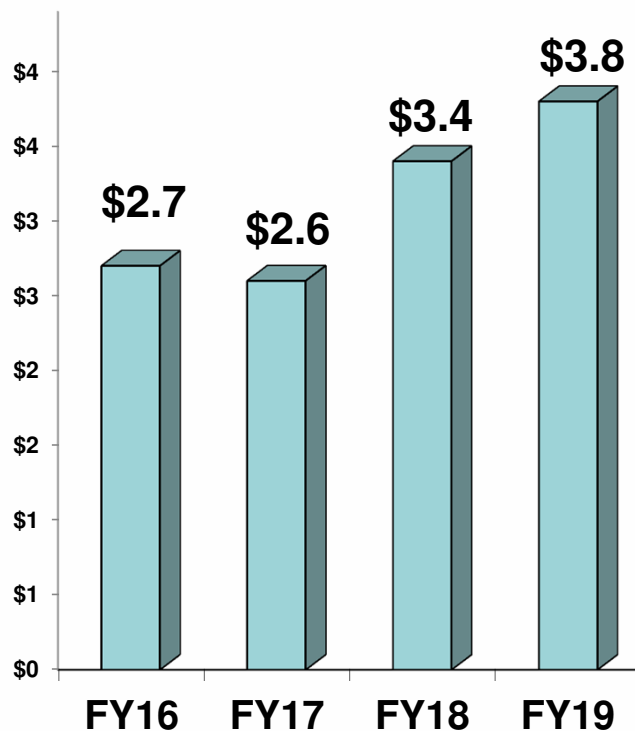
- \$12.3M increase (31.0%)
- Major projects include:
 - Brandon Segment 6
 - Cabot-Danville US 2
 - CIRC Alternatives
 - Essex Crescent Connector
 - South Burlington Market Street
 - Waterbury Main Street
 - Numerous culvert and slope projects to stabilize infrastructure and improve safety

Traffic & Safety - \$21.5M



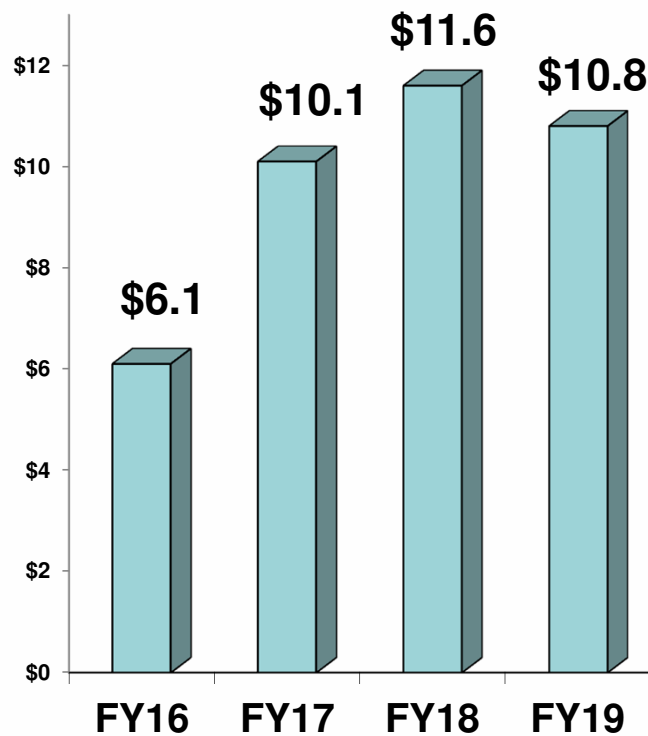
- \$434,000 increase (2.1%)
- Reflects ongoing commitment to this mission-critical program
- Now includes GHSP (+\$6M)
- Major projects include:
 - Essex signals
 - Jericho turn lane
 - Morristown 15/15A
 - Intersections, signs and markings, centerline rumble strips
- *RBA* – Major Crashes
 - 40% decline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

Park & Ride Facilities - \$3.8M



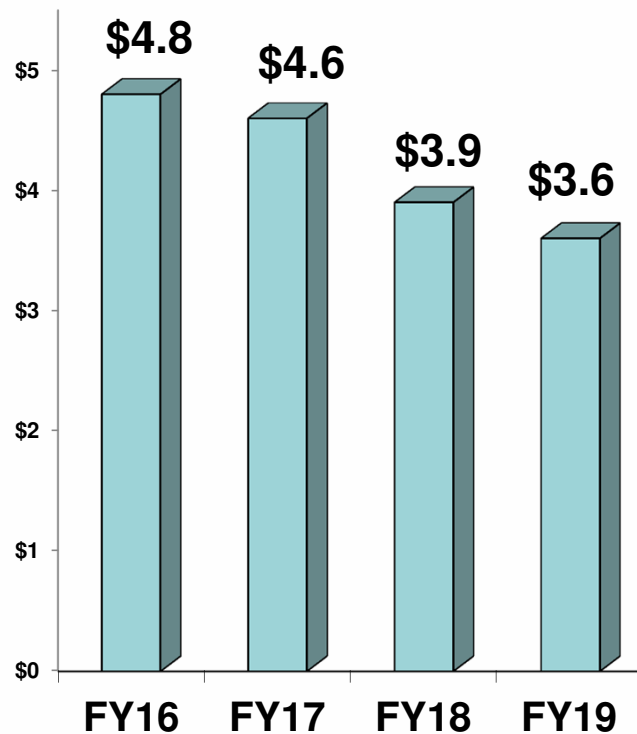
- \$420,000 increase (12.4%)
- Funds construction on 4 facilities
 - Cambridge, Colchester, St. Johnsbury, Williston
- \$65,000 for Municipal Park & Ride Program
 - Moratorium on new awards for FY19
 - Program has experienced decline in applications
- Preliminary engineering for 8 projects

Bicycle & Pedestrian Facilities - \$10.8M



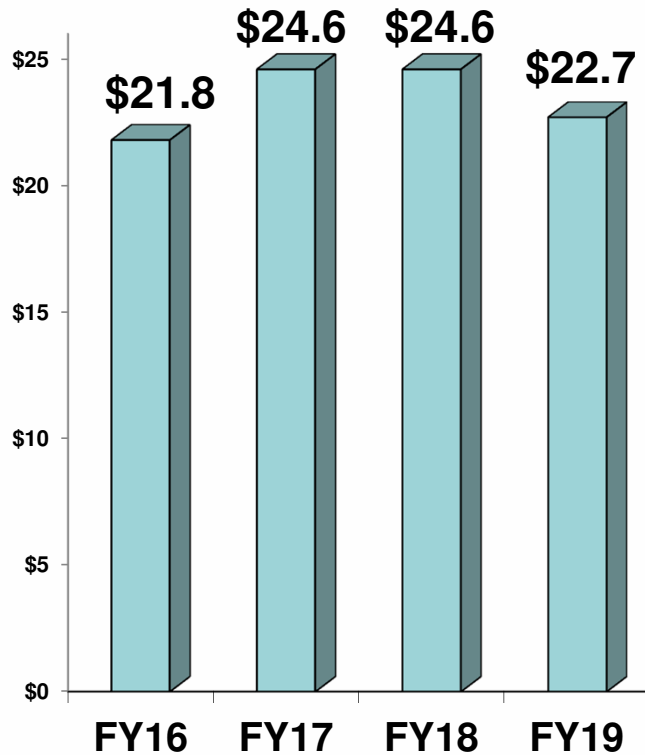
- \$800,000 decrease (-7%)
- Decrease driven by completion of South Hero South Street project
- Funds 59 projects in 38 communities
- Funds construction on 32 projects
- \$2.3M for Central VT Regional Path
- \$2.1M for LVRT

Transportation Alternatives - \$3.6M



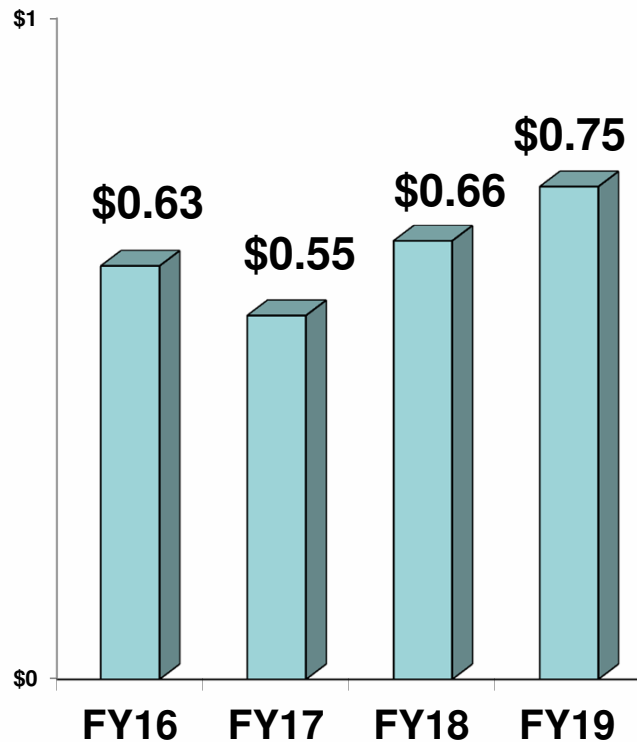
- \$292,000 decrease (-7.5%)
- Funds all projects that have received grants to the extent they are ready to proceed
- 39 total projects funded in 32 communities
- Construction on 19 projects
- Design on 20 projects
- Entire \$2.2M annual funding allocation will go to stormwater mitigation projects
 -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

Program Development Admin. - \$22.7M



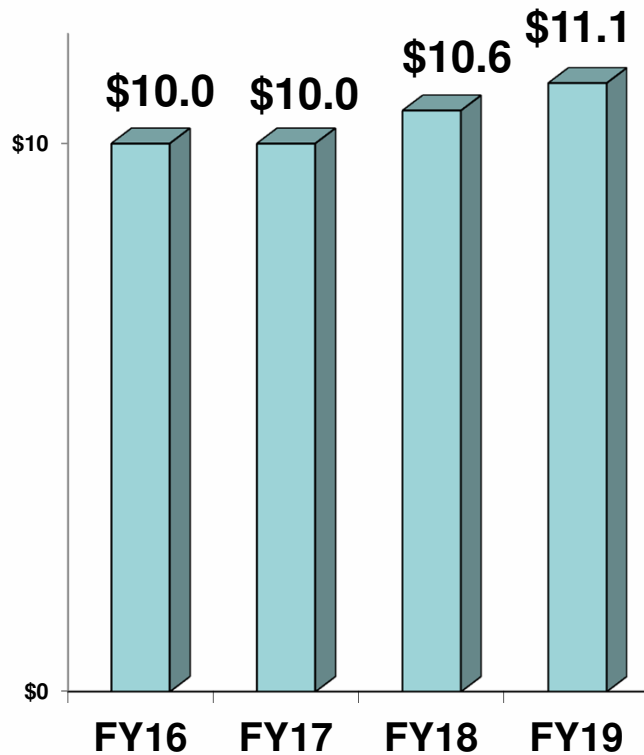
- Decrease of \$1.8M (-7.4%)
- Governor's Highway Safety Program transferred to Traffic and Safety

Rest Areas - \$745,000



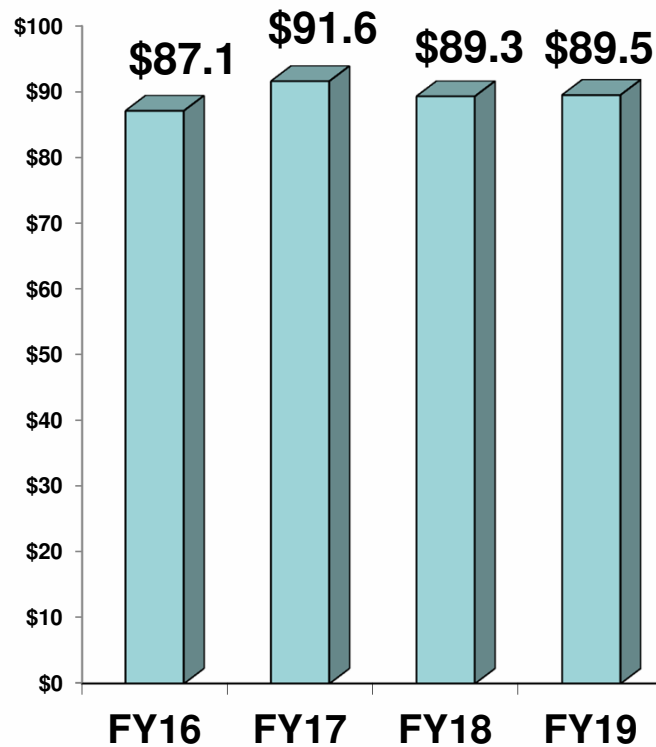
- \$82,000 increase (12%)
- No major construction projects funded
- Funds only major maintenance and repair projects
- Includes capital projects only
- Information center operating costs are budgeted by BGS

Policy & Planning - \$11.1M



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

Maintenance - \$89.5M



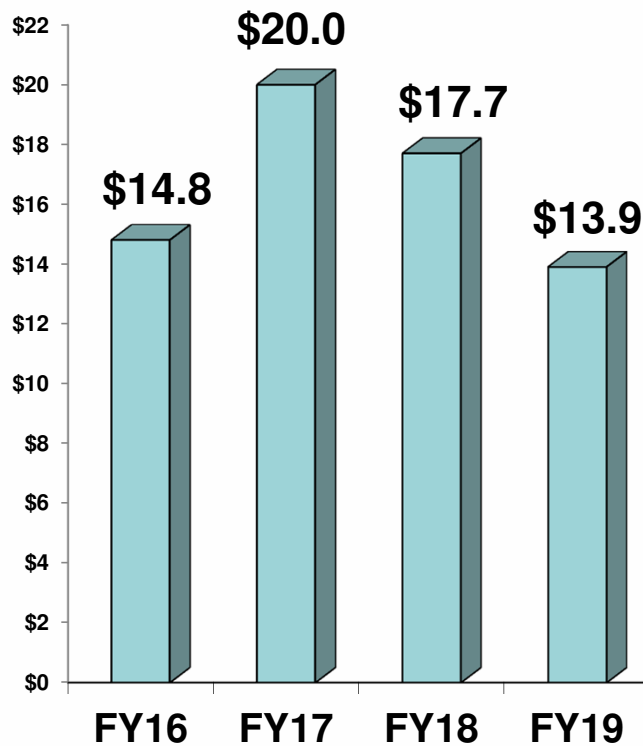
- \$170,000 increase (0.2%)
 - State funding decrease of \$760,000 due to shifting bridge maintenance to federal funding in State Bridge Program (\$2M shifted @ 80/20)
 - Federal funding increased by \$928,000
 - Continues focus on general maintenance, safety, preservation, and resilience – back to basics

Public Transit - \$29.0M



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

Aviation - \$13.9M



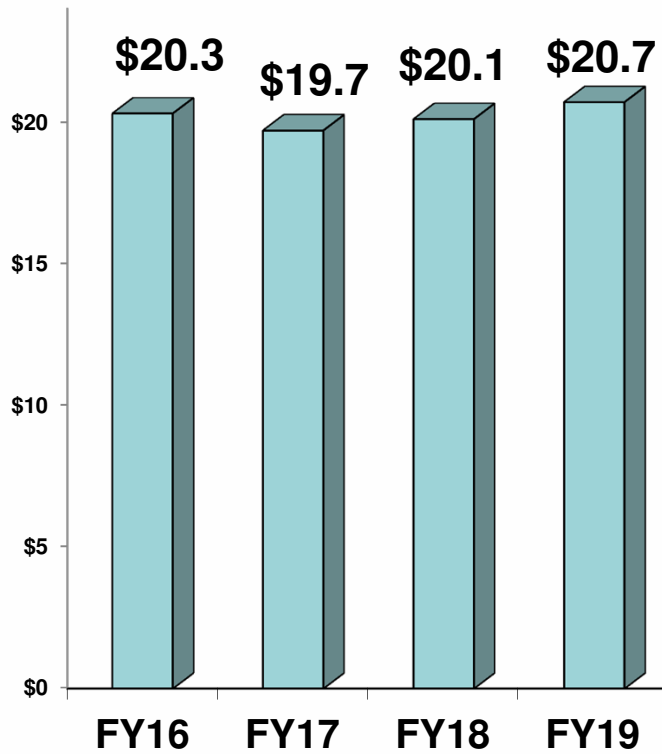
- \$3.8M decrease (-21.3%)
- Decrease is predominantly FAA project driven – AIP Program
 - \$3.6M decrease in FAA
 - State match is 10%
- Major construction projects:
 - Bennington
 - Runway safety and other improvements
 - Clarendon
 - Taxiway A improvements
- \$750,000 support for BTV

Rail - \$29.6M



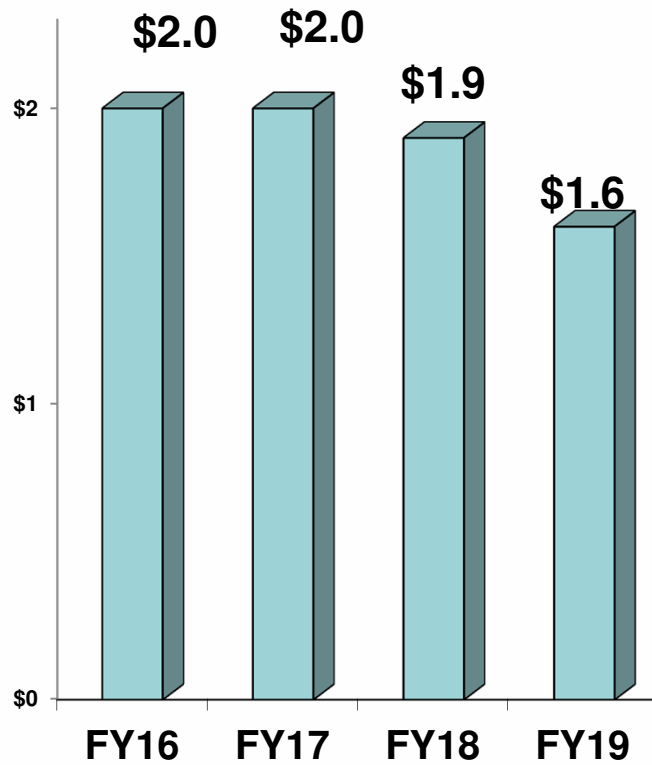
- \$7.5M decrease (-20.2%)
- Decrease is largely due to near completion of TIGER VII award
 - \$5.86M in FY18 vs. \$1.8M in FY19 (excludes State match)
- \$8.3M for continuation of Amtrak
- *RBA*: Annual rail ridership increased 1.6% over FFY2016
- Recently submitted application for INFRA and TIGER IX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

Central Garage - \$20.7M



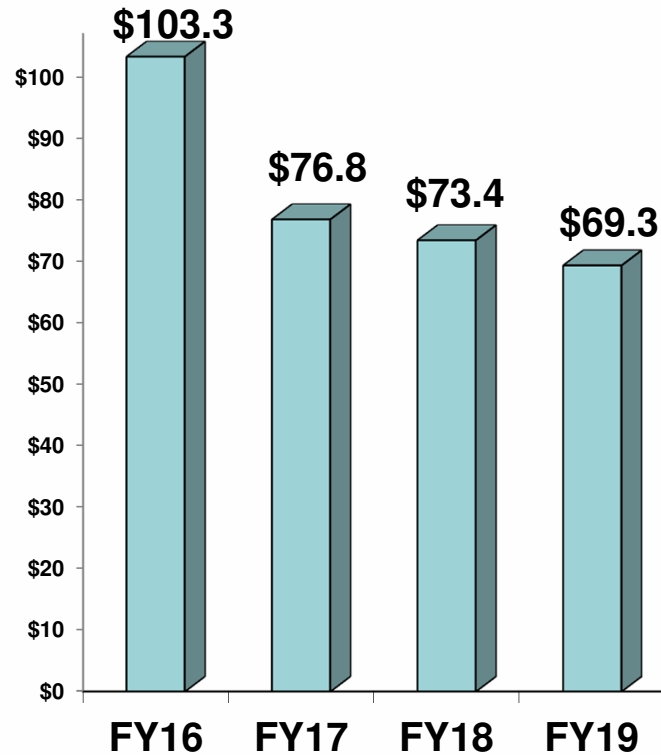
- \$630,000 increase (3.1%)
- Maintains, procures and administers VTrans' fleet
- Includes \$8.1M investment in equipment

Transportation Buildings - \$1.6M



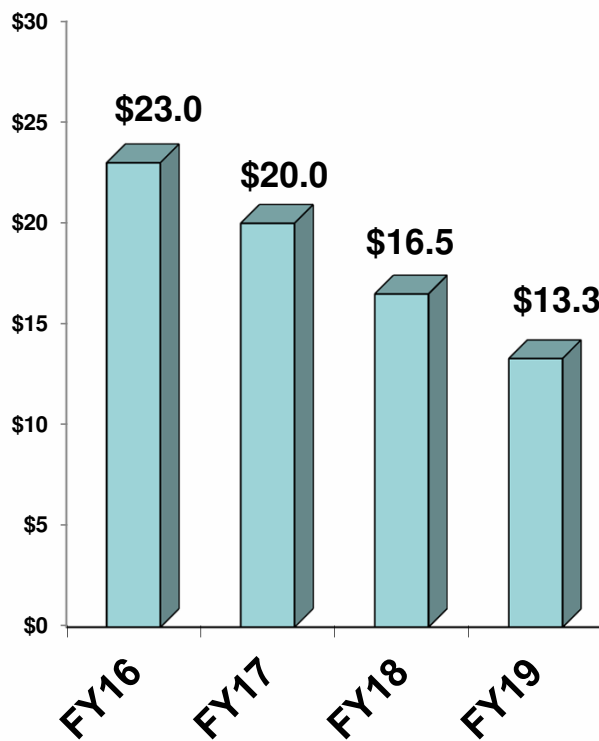
- \$322,000 decrease (-16.9%)
- New Haven 5-Bay Garage construction
- Heating system replacements, standby generators

Town Highway Programs Total - \$69.3M



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

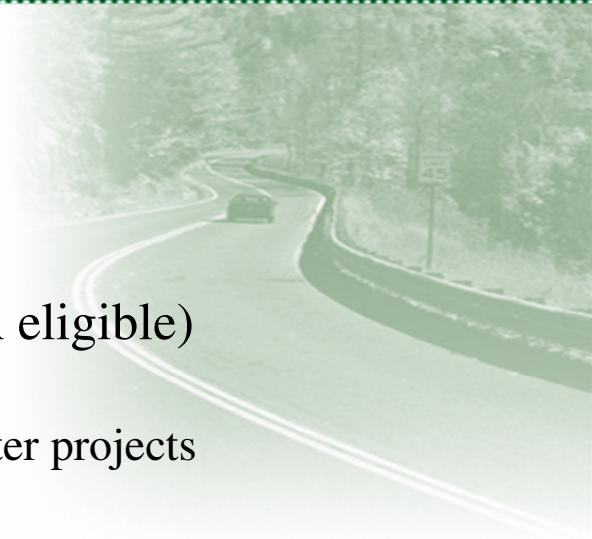
Town Highway Bridge - \$13.3M



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

Town Highway Grant Programs

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

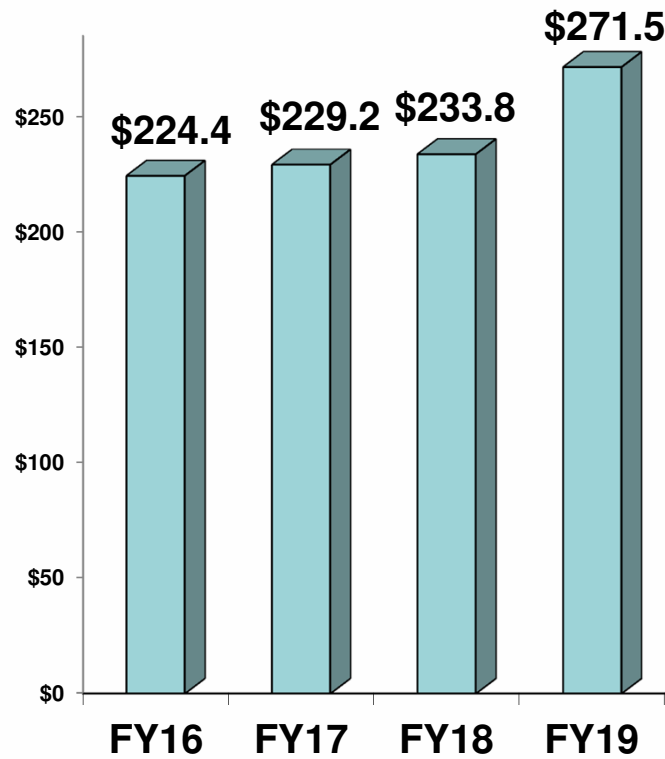




Environmental Stewardship Clean Water Initiative

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

Transportation Board - \$271,543



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



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