

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
3	Agency of Transportation FY 2017 Appropriation	249,073,779	12,269,376	326,574,595	90,899	2,315,416	753,566	21,496,787	612,574,418
4	TOTAL INCREASES/DECREASES	308,269	(74,064)	994,377	(90,899)	(689,639)	340,433	1,658,124	2,446,601
5	Agency of Transportation FY 2018 Governor Recommend	249,382,048	12,195,312	327,568,972	0	1,625,777	1,093,999	23,154,911	615,021,019
6	Agency of Transportation Summary: FY 2017 Appropriation As Passed	249,073,779	12,269,376	326,574,595	90,899	2,315,416	753,566	21,496,787	612,574,418
7	Salaries and Wages	1,822,621	0	425,000	0	0	0	(136,089)	2,111,532
8	Fringe Benefits	506,417	(391,358)	1,315,122	(2,000)	(118,107)	(1,500)	19,134	1,327,708
9	Contractual & 3rd Party Services	(14,514)	(104,740)	6,626,366	0	(322,010)	65,963	(20,720)	6,230,345
10	Per Diem and Other Personal Services	(5,000)	0	0	0	0	0	0	(5,000)
11	Personal Services Subtotal	2,309,524	(496,098)	8,366,488	(2,000)	(440,117)	64,463	(137,675)	9,664,585
12	Equipment	(2,781,476)	(200,000)	193,845	0	0	0	512,038	(2,275,593)
13	IT/Telecom Services and Equipment	1,895,393	0	236,515	0	0	0	32,505	2,164,413
14	Other Operating Expenses	(19,063)	0	93,040	0	0	0	(2,683)	71,294
15	Other Purchased Services	279,633	(49,785)	232,891	0	(15,006)	(1,000)	39,689	486,422
16	Property and Maintenance	(1,394,522)	801,017	486,300	(88,899)	(237,331)	0	(70,600)	(504,035)
17	Rental Other	2,116,341	(125,198)	(871,951)	0	(2,185)	35,625	0	1,152,632
18	Rental Property	101,973	0	2,044	0	0	0	0	104,017
19	Supplies	(674,174)	(3,000)	(1,394,582)	0	0	0	(49,150)	(2,120,906)
20	Travel	(195,003)	(1,000)	(110,647)	0	0	0	(1,000)	(307,650)
21	Repair & Maintenance Services	(279,047)	0	360,660	0	0	0	0	81,613
22	Operating Subtotal	(949,945)	422,034	(771,885)	(88,899)	(254,522)	34,625	460,799	(1,147,793)
23	Grants Subtotal	(1,051,310)	0	(6,600,226)	0	5,000	241,345	1,335,000	(6,070,191)
24	Subtotal of increases/decreases	308,269	(74,064)	994,377	(90,899)	(689,639)	340,433	1,658,124	2,446,601
25	Agency of Transportation Summary: FY 2018 Governor Recommend	249,382,048	12,195,312	327,568,972	0	1,625,777	1,093,999	23,154,911	615,021,019
26									
27	FY17 = 1308 budgeted positions, FY18 = 1315 budgeted positions (includes 6 pilot program positions and 1 position transferred from DII).								
28									
29	Comments: See the following two pages.								
30									

FY 2018 TRANSPORTATION PROGRAM

Fund Source	FY 2017 As Passed	FY 2018 GOV REC	Increase (Decrease)	Percent Change
STATE (TFund)	249,073,779	249,382,048	308,269	0.1%
FEDERAL	326,665,494	327,568,972	903,478	0.3%
LOCAL/OTHER	4,833,982	5,819,776	985,794	20%
TIB FUND	12,269,376	12,195,312	(74,064)	-1%
CENTRAL GARAGE FUND	19,731,787	20,054,911	323,124	2%
TOTAL	612,574,418	615,021,019	2,446,601	0.4%

The Governor’s proposed FY2018 Transportation Budget is \$615 million. This is an increase of only \$2.4 million (0.4 percent) over last year’s budget. State funds (TF + TIB) are essentially level funded, and increased by only \$234,000 (0.1 percent) over FY2017.

With respect to State funds, this budget proposes no new transportation revenues or bonds. It is balanced to the 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 FFY2016 increased by more than \$10 million over the prior year, to a record \$208 million. The proposed FY2018 Transportation Program includes lesser levels of federal earmark and disaster-related funds. Federal funds increased by \$900,000 (0.3 percent) over FY2017.

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 the end of 2015 we improved that ranking to 18th. Our percentage of structurally deficient highway bridges has declined from 16.1 percent in December 2008 to 5.4 percent in December 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 14 percent in 2016, which is a slight increase from 13 percent in 2014. To continue these gains this budget will advance the repair or replacement of more than 100 bridges and culverts in more than 100 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 64 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 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 over \$36 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 \$13.7 million to the rail line to improve track, bridges 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 \$12 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 and Performance 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 established Performance, Innovation and Efficiency 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	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
31	Finance & Administration (8100000100): FY 2017 Appropriation As Passed	13,262,499		944,300					14,206,799
32	Salaries and Wages	19,187		25,000					44,187
33	Fringe Benefits	95,421		35,500					130,921
34	Contractual & 3rd Party Services	(81,000)		90,500					9,500
35	Per Diem and Other Personal Services	0		0					0
36	Personal Services Subtotal	33,608		151,000					184,608
37	Equipment	157,750		1,600					159,350
38	IT/Telecom Services and Equipment	6,476		(4,000)					2,476
39	Other Operating Expenses	(7,744)		0					(7,744)
40	Other Purchased Services	47,136		10,400					57,536
41	Property and Maintenance	(2,500)		0					(2,500)
42	Rental Other	0		2,000					2,000
43	Rental Property	29,495		0					29,495
44	Supplies	(26,250)		(600)					(26,850)
45	Travel	4,300		(12,700)					(8,400)
46	Repair & Maintenance Services	16,140		9,760					25,900
47	Operating Subtotal	224,803		6,460					231,263
48	Grants	0		0					0
49	Grants Subtotal	0		0					0
50	Subtotal of increases/decreases	258,411		157,460					415,871
51	Finance and Administration: FY 2018 Governor Recommend	13,520,910		1,101,760					14,622,670
52									
53	The Division of Finance and Administration provides support for and develops and communicates methods to achieve VTrans' vision of a safe, efficient, and fully integrated transportation								
54	system that promotes mobility, Vermont's quality of life, and economic strength. The Division's goal is to maximize financial and human resources, and improve the Agency's business								
55	practices to meet the need of its internal and external customers. The Division consists of the following sections: Audit, Budget and Financial Operations, Civil Rights and Labor Compliance,								
56	Contract Administration, Information Technology, and Performance, Innovation & Excellence.								
57									
58	Comments:								
59	Equipment increase driven by investments in IT infrastructure - servers and storage.								
60	Other Purchased Services increase is associated with anticipated annual payments to a regional transportation coalition.								
61									
62	FY17 = 125 positions, FY18 = 123 positions (includes 3 internal transfers and 1 Exempt position not budgeted)								
63									

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
64	Aviation (810000200): FY 2017 Appropriation As Passed	5,776,348		14,123,500		135,200			20,035,048
65	Salaries and Wages	(1,165)		0		0			(1,165)
66	Fringe Benefits	163,249		(45,000)		0			118,249
67	Contractual & 3rd Party Services	65,305		805,500		(135,200)			735,605
68	Per Diem and Other Personal Services	0		0		0			0
69	Personal Services Subtotal	227,389		760,500		(135,200)			852,689
70	Equipment	68,895		0		0			68,895
71	IT/Telecom Services and Equipment	(2,477)		0		0			(2,477)
72	Other Operating Expenses	35,030		0		0			35,030
73	Other Purchased Services	(22,748)		0		0			(22,748)
74	Property and Maintenance	(1,098,520)		(2,077,457)		0			(3,175,977)
75	Rental Other	65,856		0		0			65,856
76	Rental Property	1,000		0		0			1,000
77	Supplies	(60,114)		0		0			(60,114)
78	Travel	8,893		0		0			8,893
79	Repair & Maintenance Services	0		0		0			0
80	Operating Subtotal	(1,004,185)		(2,077,457)		0			(3,081,642)
81	Grants	(70,000)		0		0			(70,000)
82	Grants Subtotal	(70,000)		0		0			(70,000)
83	Subtotal of increases/decreases	(846,796)		(1,316,957)		(135,200)			(2,298,953)
84	Aviation: FY 2018 Governor Recommend	4,929,552		12,806,543		0			17,736,095
85									
86	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and has expanded travel opportunities at the 16 public use airports.								
87									
88									
89	Comments:								
90	Contractual & 3rd Party Services increase is driven by project design activity.								
91	Equipment increase is associated with anticipated improvements at State airport facilities.								
92	Property and Maintenance decrease reflects project activities.								
93	Rental Other reflects increased use of heavy equipment.								
94	Supplies decrease is associated with anticipated reduction in energy costs associated with increased solar installations.								
95									
96									
97	FY17 = 10 positions, FY18 = 15 positions (includes 5 pilot program positions)								
98									

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
99	Transportation Buildings (8100000700): FY 2017 Appropriation As Passed	2,000,000							2,000,000
100	Salaries and Wages								0
101	Fringe Benefits								0
102	Contractual & 3rd Party Services								0
103	Per Diem and Other Personal Services								0
104	Personal Services Subtotal	0							0
105	Equipment								0
106	IT/Telecom Services and Equipment								0
107	Other Operating Expenses								0
108	Other Purchased Services								0
109	Property and Maintenance	(100,000)							(100,000)
110	Rental Other								0
111	Rental Property								0
112	Supplies								0
113	Travel								0
114	Repair & Maintenance Services								0
115	Operating Subtotal	(100,000)							(100,000)
116	Grants								0
117	Grants Subtotal	0							0
118	Subtotal of increases/decreases	(100,000)	0						(100,000)
119	Transportation Buildings: FY 2018 Governor Recommend	1,900,000	0						1,900,000
120									
121	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
122									

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
123	Program Development (8100001100): FY 2017 Appropriation As Passed	40,313,136	8,365,345	233,872,934		975,666	0		283,527,081
124	Salaries and Wages	590,073	0	0		0			590,073
125	Fringe Benefits	126,611	(400,000)	2,410,000		(10,000)			2,126,611
126	Contractual & 3rd Party Services	988,155	(1,050,000)	5,701,845		(90,000)			5,550,000
127	Per Diem and Other Personal Services	(5,000)	0	0		0			(5,000)
128	Personal Services Subtotal	1,699,839	(1,450,000)	8,111,845		(100,000)			8,261,684
129	Equipment	(226,715)	0	84,012		0			(142,703)
130	IT/Telecom Services and Equipment	18,437	0	215,245		0			233,682
131	Other Operating Expenses	(9,180)	0	99,000		0			89,820
132	Other Purchased Services	210,252	(25,000)	194,071		0			379,323
133	Property and Maintenance	(2,505,475)	1,317,291	821,246		(17,253)			(384,191)
134	Rental Other	1,559,600	(5,000)	(594,600)		0			960,000
135	Rental Property	35,897	0	0		0			35,897
136	Supplies	37,150	(2,500)	(1,021,900)		0			(987,250)
137	Travel	(133,895)	(2,000)	8,545		0			(127,350)
138	Repair & Maintenance Services	(322,300)	0	324,900					2,600
139	Operating Subtotal	(1,336,229)	1,282,791	130,519		(17,253)			59,828
140	Grants	(781,690)	0	(3,824,023)		0	239,345		(4,366,368)
141	Grants Subtotal	(781,690)	0	(3,824,023)		0	239,345		(4,366,368)
142	Subtotal of increases/decreases	(418,080)	(167,209)	4,418,341		(117,253)	239,345	0	3,955,144
143	Program Development: FY 2018 Governor Recommend	39,895,056	8,198,136	238,291,275		858,413	239,345	0	287,482,225
144									
145	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								
146	Program Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance.								
147									
148	FY17 = 313 positions, FY18 = 316 positions (includes 3 internal transfers, 1 position from DII and 1 position that didn't take retirement incentive)								
149									
150	Comments: See the following three pages.								
151									

	A	B	C	D	E	G	I	
1		AGENCY OF TRANSPORTATION						
2		FY18 Governor's Recommend						
3					LOCAL/ OTHER	INTERDEPT TRANSFERS		
4		TOTAL	STATE	FEDERAL			TIB FUNDS	
5								
8	PROGRAM DEVELOPMENT							
9	Paving (assumes \$500K TF carryforward)	112,841,555	17,324,199	93,730,047			1,787,309	
10	Interstate Bridge (assumes \$500K TIB carryforward)	36,599,190	856,231	34,035,932			1,707,027	
11	State Highway Bridge	31,403,328	4,196,002	24,625,130			2,582,196	
12	Roadway	39,649,087	1,352,510	35,316,560	858,413		2,121,604	
13	Traffic & Safety	21,081,752	751,669	20,330,083				
14	Park & Ride	3,387,267	210,000	3,177,267				
15	Bike & Pedestrian Facilities	11,590,489	839,854	10,750,635				
16	Transportation Alternatives	3,893,240		3,893,240				
17	Multi-Modal Facilities	2,476,909		2,476,909				
18	Program Development Administration	24,559,408	14,364,591	9,955,472		239,345		
19								
20	Total Program Development	287,482,225	39,895,056	238,291,275	858,413	239,345	8,198,136	
21								
31								
32		TOTAL BUDGET COMPARISON						
33		FY18 Gov Rec vs FY17 As Passed						
34		FY2017 AS PASSED	FY2018 GOV REC	CHANGE INC/(DEC)	% CHANGE INC/(DEC)			
35								
36								
37	PROGRAM DEVELOPMENT							
38	Paving	111,084,559	112,841,555	1,756,996	1.6%			
39	Interstate Bridge	52,785,722	36,599,190	(16,186,532)	-30.7%			
40	State Highway Bridge	32,251,548	31,403,328	(848,220)	-2.6%			
41	Roadway	31,143,236	39,649,087	8,505,851	27.3%			
42	Traffic & Safety	17,369,262	21,081,752	3,712,490	21.4%			
43	Park & Ride	2,600,734	3,387,267	786,533	30.2%			
44	Bike & Pedestrian Facilities	10,052,116	11,590,489	1,538,373	15.3%			
45	Transportation Alternatives	4,575,758	3,893,240	(682,518)	-14.9%			
46	Multi-Modal Facilities	3,012,373	2,476,909	(535,464)	-17.8%			
47	Program Development Administration	24,624,638	24,559,408	(65,230)	-0.3%			
48								
49	Total Program Development	283,527,081	287,482,225	3,955,144	1.4%			
50								
51								
52								

Program Development

- \$112.8 million for paving. This is an \$1.8 million increase (2 percent) over FY2017. 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 14 percent in 2016, which is one percent higher than the 10-year low of 13 percent recorded in 2014.
- \$84.5 million for bridges. This is a \$20.5 million decrease (20 percent) from FY2017, but this budget follows seven consecutive years of planned annual levels of bridge investments exceeding \$100 million. The decrease is attributed primarily to interstate bridges where funding is reduced by \$16 million (31 percent) from FY2017. This reflects the progress on several large projects including Brattleboro, Waterbury, Irasburg, and Milton. Planned spending on state bridges is down \$850,000 (3 percent). Funding for town highway bridges is down \$3.5 million (17 percent) from FY2017, but this budget funds 19 town highway bridge projects that are ready for construction and 15 additional projects under development. Recent efforts and funding have allowed VTrans to exceed its performance goals in Interstate, State and Town Highway Bridge Programs which prepares us well to manage future investments in our aging bridge population. Increased use of Accelerated Bridge Construction techniques has reduced overall bridge costs. This budget funds major construction on 59 bridges and large culverts, and preventive maintenance work on dozens more structures.
- \$39.6 million for roadway. This is an \$8.5 million increase (27 percent) over FY2017. The roadway budget includes approximately \$3.9 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 the Charlotte US Route 7 reconstruction project, 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.
- \$21.1 million for traffic and safety. This is a \$3.7 million increase (21 percent) over FY2017. 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 FY2018 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.

- \$3.4 million for park-and-ride facilities. This is a \$787,000 increase (30 percent) over FY2017. This year's budget proposal includes funds for scoping two park-and-ride facilities. It also includes construction funds for five park-and-ride facilities. Of these, two are new facilities and three are being enlarged and/or upgraded. All told this will result in the addition of over 332 spaces. There is also funding included for eight other projects under design and a line item for new project opportunities that arise. It also includes continued funding of \$200,000 for the municipal park-and-ride program.
- \$11.6 million for bicycle and pedestrian facilities. This is a \$1.5 million increase (15 percent) from FY2017. The increase reflects the funding of several large projects in Montpelier and Berlin, South Hero, Stowe, and Townshend. The budget funds construction for 39 bicycle and pedestrian projects and two projects funded through the Safe Routes to School program. Funding is included to continue construction on the 92-mile Lamoille Valley Rail Trail and to continue the design of 39 bicycle and pedestrian and Safe Routes to School projects. State funding for non-federal projects including municipal sidewalks is level funded at \$300,000. This program was created recently 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.
- \$3.9 million for transportation alternatives. This is a \$680,000 decrease (15 percent) from FY2017. This budget funds enhancement and transportation alternatives projects that previously received grants and are now ready to proceed. It includes work on 40 projects, including construction funding for 21 projects, and design work on 19 projects. It also includes a line item for new projects to be awarded. VTrans is proposing that the entire \$2.2M in annual awards be directed to Clean Water Initiative stormwater grants to municipalities.

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
152	Rest Areas (8100001700): FY 2017 Appropriation As Passed	60,000		490,000					550,000
153	Salaries and Wages	0		0					0
154	Fringe Benefits	42,274		0					42,274
155	Contractual & 3rd Party Services	0		0					0
156	Per Diem and Other Personal Services	0		0					0
157	Personal Services Subtotal	42,274		0					42,274
158	Equipment	0		0					0
159	IT/Telecom Services and Equipment	0		0					0
160	Other Operating Expenses	0		0					0
161	Other Purchased Services	0		0					0
162	Property and Maintenance	(22,500)		93,226					70,726
163	Rental Other	0		0					0
164	Rental Property	0		0					0
165	Supplies	0		0					0
166	Travel	0		0					0
167	Repair & Maintenance Services	0		0					0
168	Operating Subtotal	(22,500)		93,226					70,726
169	Grants	0		0					0
170	Grants Subtotal	0		0					0
171	Subtotal of increases/decreases	19,774		93,226					113,000
172	Rest Areas: FY 2018 Governor Recommend	79,774		583,226					663,000
173									
174	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.								
175									
176	Comments:								
177	No new facilities are funded - includes capital investments to existing facilities only.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
178	Maintenance (810002000): FY 2017 Appropriation As Passed	86,728,962		4,727,807			100,000		91,556,769
179	Salaries and Wages	426,259		400,000			0		826,259
180	Fringe Benefits	(37,069)		(382,123)			0		(419,192)
181	Contractual & 3rd Party Services	104,765		612,360			0		717,125
182	Per Diem and Other Personal Services	0		0			0		0
183	Personal Services Subtotal	493,955		630,237			0		1,124,192
184	Equipment	(867,959)		61,250			0		(806,709)
185	IT/Telecom Services and Equipment	92,828		30,000			0		122,828
186	Other Operating Expenses	(29,747)		(4,940)			0		(34,687)
187	Other Purchased Services	31,428		11,774			0		43,202
188	Property and Maintenance	499,147		0			0		499,147
189	Rental Other	808,294		(240,362)			0		567,932
190	Rental Property	47,763		0			0		47,763
191	Supplies	(416,349)		(398,201)			0		(814,550)
192	Travel	(37,614)		(113,823)			0		(151,437)
193	Repair & Maintenance Services	26,875		26,000			0		52,875
194	Operating Subtotal	154,666		(628,302)			0		(473,636)
195	Grants	(1,500)		(960,000)			0		(961,500)
196	Grants Subtotal	(1,500)		(960,000)			0		(961,500)
197	Subtotal of increases/decreases	647,121		(958,065)			0		(310,944)
198	Maintenance: FY 2018 Governor Recommend	87,376,083		3,769,742			100,000	0	91,245,825
199									
200	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.								
201									
202	Comments:								
203	Fringe benefits declined due to anticipated increases in federal reimbursements								
204	Contractual services increase is result of anticipated discretionary federal grant.								
205	Additional equipment was budgeted in FY17. FY18 restores equipment budget to historic average.								
206	Property and Maintenance increase is based on historic levels of expenditure in that line item.								
207	Rental Other is related to increases in Central Garage equipment rentals.								
208	Grants decrease is associated with a grant specific to a discretionary federal award built into the FY17 budget.								
209									
210	FY17 = 518 positions, FY18 = 519 positions (includes 1 internal transfer)								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
211	Policy and Planning: (8100002200): FY 2017 Appropriation As Passed	2,576,853		7,396,305			14,000		9,987,158
212	Salaries and Wages	185,493		0			0		185,493
213	Fringe Benefits	(109,906)		26,752			0		(83,154)
214	Contractual & 3rd Party Services	59,053		78,840			118,029		255,922
215	Per Diem and Other Personal Services	0		0			0		0
216	Personal Services Subtotal	134,640		105,592			118,029		358,261
217	Equipment	2,150		21,280			0		23,430
218	IT/Telecom Services and Equipment	(20,573)		960			0		(19,613)
219	Other Operating Expenses	(2,925)		0			0		(2,925)
220	Other Purchased Services	(6,040)		18,549			0		12,509
221	Property and Maintenance	(3,580)		1,680			0		(1,900)
222	Rental Other	7,436		(1,456)			0		5,980
223	Rental Property	9,919		0			0		9,919
224	Supplies	(3,060)		6,160			0		3,100
225	Travel	(5,017)		6,133			0		1,116
226	Repair & Maintenance Services	0		0			0		0
227	Operating Subtotal	(21,690)		53,306			0		31,616
228	Grants	16,688		200,709			2,000		219,397
229	Grants Subtotal	16,688		200,709			2,000		219,397
230	Subtotal of increases/decreases	129,638		359,607			120,029		609,274
231	Policy and Planning: FY 2018 Governor Recommend	2,706,491		7,755,912			134,029		10,596,432
232									
233	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								
234	transportation plans for future improvements to the transportation system.								
235									
236	Comments:								
237	Contractual services increase is result of contract associated with transportation resilience planning - FEMA Hazard Mitigation grant.								
238									
239	FY17 = 32 positions, FY18 = 32 positions								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
240	Rail (8100002300): FY 2017 Appropriation As Passed	18,665,089	2,482,700	12,588,350	90,899		54,566		33,881,604
241	Salaries and Wages	38,372	0	0	0		0		38,372
242	Fringe Benefits	215,681	2,000	106,500	(2,000)		(1,500)		320,681
243	Contractual & 3rd Party Services	(276,120)	878,143	(256,493)	0		(52,066)		293,464
244	Per Diem and Other Personal Services	0	0	0	0		0		0
245	Personal Services Subtotal	(22,067)	880,143	(149,993)	(2,000)		(53,566)		652,517
246	Equipment	(873,876)	(200,000)	0	0		0		(1,073,876)
247	IT/Telecom Services and Equipment	2,787	0	0	0		0		2,787
248	Other Operating Expenses	5,806	0	(200)	0		0		5,606
249	Other Purchased Services	49,704	(25,000)	(24,500)	0		(1,000)		(796)
250	Property and Maintenance	1,601,932	(177,994)	2,861,350	(88,899)		0		4,196,389
251	Rental Other	(259,525)	(120,100)	(7,500)	0		35,625		(351,500)
252	Rental Property	(82,181)	0	0	0		0		(82,181)
253	Supplies	(158,000)	(500)	(500)	0		0		(159,000)
254	Travel	6,200	1,000	2,500	0		0		9,700
255	Repair & Maintenance Services	0	0	0	0		0		0
256	Operating Subtotal	292,847	(522,594)	2,831,150	(88,899)		34,625		2,547,129
257	Grants	0	0	0	0		0		0
258	Grants Subtotal	0	0	0	0		0		0
259	Subtotal of increases/decreases	270,780	357,549	2,681,157	(90,899)		(18,941)		3,199,646
260	Rail: FY 2018 Governor Recommend	18,935,869	2,840,249	15,269,507	0		35,625		37,081,250
261									
262	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.								
263	Comments:								
264	Contractual & 3rd Party Services increase is driven by project design activity.								
265	Equipment decline is associated with a prior purchase of an underbridge inspection vehicle.								
266	Property and Maintenance increase reflects project activities.								
267	Rental Other declined due to purchase of the underbridge inspection vehicle - no longer need to rent.								
268	Rental Property decrease is associated with purchase of Main Street Landing in Burlington - no longer renting.								
269	Supplies decrease is associated with anticipated reduction in supplies and materials for emergency repairs.								
270									
271	FY17 = 19 positions, FY18 = 19 positions								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
272	Public Transit (810005700): FY 2017 Appropriation As Passed	7,928,915		23,244,783					31,173,698
273	Salaries and Wages	6,126		0					6,126
274	Fringe Benefits	6,221		(25,044)					(18,823)
275	Contractual & 3rd Party Services	(23,471)		26,647					3,176
276	Per Diem and Other Personal Services	0		0					0
277	Personal Services Subtotal	(11,124)		1,603					(9,521)
278	Equipment	(486)		(1,945)					(2,431)
279	IT/Telecom Services and Equipment	2,472		(7,444)					(4,972)
280	Other Operating Expenses	(206)		(820)					(1,026)
281	Other Purchased Services	(99,661)		18,015					(81,646)
282	Property and Maintenance	(10,000)		(40,000)					(50,000)
283	Rental Other	(300)		(2,400)					(2,700)
284	Rental Property	261		1,044					1,305
285	Supplies	(554)		(800)					(1,354)
286	Travel	(3,210)		(2,690)					(5,900)
287	Repair & Maintenance Services	0		0					0
288	Operating Subtotal	(111,684)		(37,040)					(148,724)
289	Grants	149,092		967,612					1,116,704
290	Grants Subtotal	149,092		967,612					1,116,704
291	Subtotal of increases/decreases	26,284		932,175					958,459
292	Public Transit: FY 2018 Governor Recommend	7,955,199		24,176,958					32,132,157
293	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								
294	non-profit public transit systems.								
295									
296									
297	Comments:								
298	No significant changes to internal budget items.								
299	Grants increase reflects additional funding flowing to transit providers for various programs including capital investments.								
300									
301	FY17 = 5 positions, FY18 = 5 positions								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
302	Central Garage (8110000200): FY 2017 Appropriation As Passed							19,731,787	19,731,787
303	Salaries and Wages							(136,089)	(136,089)
304	Fringe Benefits							19,134	19,134
305	Contractual & 3rd Party Services							(20,720)	(20,720)
306	Per Diem and Other Personal Services							0	0
307	Personal Services Subtotal							(137,675)	(137,675)
308	Equipment							512,038	512,038
309	IT/Telecom Services and Equipment							32,505	32,505
310	Other Operating Expenses							(2,683)	(2,683)
311	Other Purchased Services							39,689	39,689
312	Property and Maintenance							(70,600)	(70,600)
313	Rental Other							0	0
314	Rental Property							0	0
315	Supplies							(49,150)	(49,150)
316	Travel							(1,000)	(1,000)
317	Repair & Maintenance Services							0	0
318	Operating Subtotal							460,799	460,799
319	Grants							0	0
320	Grants Subtotal							0	0
321	Subtotal of increases/decreases							323,124	323,124
322	Central Garage: FY 2018 Governor Recommend							20,054,911	20,054,911
323									
324	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTtrans functions.								
325									
326	Comments:								
327	Equipment purchases are driven by statutory formula: auction proceeds plus depreciation.								
328									
329	FY17 = 55 positions, FY18 = 54 positions (includes 1 internal transfer)								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
330	Dept of Motor Vehicles (8100002100): FY 2017 Appropriation As Passed	27,416,335		1,388,720			105,000		28,910,055
331	Salaries and Wages	552,921		0			0		552,921
332	Fringe Benefits	84,635		0			0		84,635
333	Contractual & 3rd Party Services	(781,400)		0			0		(781,400)
334	Per Diem and Other Personal Services	0		0			0		0
335	Personal Services Subtotal	(143,844)		0			0		(143,844)
336	Equipment	(1,045,263)		25,318			0		(1,019,945)
337	IT/Telecom Services and Equipment	1,794,038		0			0		1,794,038
338	Other Operating Expenses	(10,097)		0			0		(10,097)
339	Other Purchased Services	60,883		0			0		60,883
340	Property and Maintenance	(682)		0			0		(682)
341	Rental Other	(64,250)		0			0		(64,250)
342	Rental Property	59,095		0			0		59,095
343	Supplies	(60,662)		10,000			0		(50,662)
344	Travel	(32,313)		(600)			0		(32,913)
345	Repair & Maintenance Services	238		0			0		238
346	Operating Subtotal	700,987		34,718			0		735,705
347	Grants	0		0			0		0
348	Grants Subtotal	0		0			0		0
349	Subtotal of increases/decreases	557,143		34,718			0		591,861
350	Department of Motor Vehicles: FY 2018 Governor Recommend	27,973,478		1,423,438			105,000		29,501,916
351									
352	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								
353	and satisfaction in a timely and cost-effective manner.								
354									
355	DMV has provided a separate version of crosswalk.								
356									
357	FY17 = 229 positions, FY18 = 230 positions (includes 1 pilot program position)								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
358	TH Structures (810000300): FY 2017 Appropriation As Passed	6,333,500							6,333,500
359	Grants Subtotal	0							0
360	Subtotal of increases/decreases	0							0
361	TH Structures: FY 2018 Governor Recommend	6,333,500							6,333,500
362									
363									
364	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other								
365	structures, including causeways and retaining walls.								
366									
367	Comments:								
368	Level funded								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
369	TH Federal Disasters (8100001000): FY 2017 Appropriation As Passed	0		1,280,000					1,280,000
370	Grants Subtotal	20,000		(1,120,000)					(1,100,000)
371	Subtotal of increases/decreases	20,000		(1,120,000)					(1,100,000)
372	TH Federal Disasters FY 2018 Governor Recommend	20,000		160,000					180,000
373	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								
374	10% state share. Towns now only provide 10% share.								
375									
376									
377	Comments:								
378	Includes estimated funding for active disaster events. Appropriation is driven by previously declared FHWA ER disaster events.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
379	TH Non-Federal Disasters (8100001400): FY 2017 Appropriation As Passed	1,150,000							1,150,000
380	Grants Subtotal	0							0
381	Subtotal of increases/decreases	0							0
382	TH Non-Federal Disasters FY 2018 Governor Recommend	1,150,000							1,150,000
383									
384	This is the former TH Emergency Program.								
385									
386	Comments:								
387	Level funded at historic level of annual expenditures.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
388	TH VT Local Roads (8100001900): FY 2017 Appropriation As Passed	239,700		155,000					394,700
389	Salaries and Wages	0		0					0
390	Fringe Benefits	18,586		219,885					238,471
391	Contractual & 3rd Party Services	49,379		41,216					90,595
392	Per Diem and Other Personal Services	0		0					0
393	Personal Services Subtotal	67,965		261,101					329,066
394	Equipment	4,028		2,330					6,358
395	IT/Telecom Services and Equipment	1,884		1,754					3,638
396	Other Operating Expenses	0		0					0
397	Other Purchased Services	6,557		13,976					20,533
398	Property and Maintenance	0		0					0
399	Rental Other	5,494		6,592					12,086
400	Rental Property	236		1,000					1,236
401	Supplies	13,665		11,259					24,924
402	Travel	864		1,988					2,852
403	Repair & Maintenance Services	0		0					0
404	Operating Subtotal	32,728		38,899					71,627
405	Grants	(239,700)		(155,000)					(394,700)
406	Grants Subtotal	(239,700)		(155,000)					(394,700)
407	Subtotal of increases/decreases	(139,007)		145,000					5,993
408	TH VT Local Roads: FY 2018 Governor Recommend	100,693		300,000					400,693
409	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal								
410	advice.								
411									
412									
413	Comments:								
414	Level Funded except for small increase related to salaries and benefits costs.								
415	State funds are replaced by additional FHWA funds of \$145,000.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
416	TH Class 2 Roadway (8100002600): FY 2017 Appropriation As Passed	7,648,750							7,648,750
417	Grants Subtotal	(400,000)							(400,000)
418	Subtotal of increases/decreases	(400,000)							(400,000)
419	TH Class 2 Roadway: FY 2018 Governor Recommend	7,248,750							7,248,750
420									
421	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
422									
423	Comments:								
424	\$400,000 increase in FY17 is redirected to Municipal Mitigation Assistance Program for Clean Water Initiative. Increased by \$1.5m (26%) since 2008.								

Fiscal Year 2018 Budget Development Form - Agency of Transportation									
	Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept. \$\$	All other \$\$	Total \$\$ Change	
425	Town Highway Bridge (8100002800): FY 2017 Appropriation As Passed								20,021,730
426	0	0	0		0			0	
427	(100,931)	6,642	(1,031,348)		(108,107)			(1,233,744)	
428	(119,180)	67,117	(474,049)		(96,810)			(622,922)	
429	0	0	0		0			0	
430	Personal Services Subtotal		(220,111)	73,759	(1,505,397)	(204,917)		(1,856,666)	
431	0	0	0		0			0	
432	0	0	0		0			0	
433	0	0	0		0			0	
434	1,415	215	(9,394)		(15,006)			(22,770)	
435	97,656	(338,280)	(1,173,745)		(220,078)			(1,634,447)	
436	(6,264)	(98)	(34,225)		(2,185)			(42,772)	
437	0	0	0		0			0	
438	0	0	0		0			0	
439	0	0	0		0			0	
440	0	0	0		0			0	
441	Operating Subtotal		92,807	(338,163)	(1,217,364)	(237,269)		(1,699,989)	
442	5,800	0	48,134		5,000			58,934	
443	Grants Subtotal		5,800	0	48,134	5,000		58,934	
444	Subtotal of increases/decreases		(121,504)	(264,404)	(2,674,627)	(437,186)		(3,497,721)	
445	Town Highway Bridge: FY 2018 Governor Recommend								16,524,009
446									
447	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								
448	town highways.								
449									
450	Comments:								
451	Appropriation is entirely project driven. Reflects relative condition of Town Highway Bridges.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
452	Town Highway Aid (8100003000): FY 2017 Appropriation As Passed	25,982,744							25,982,744
453	Grants Subtotal	0							0
454	Subtotal of increases/decreases	0							0
455	Town Highway Aid: FY 2018 Governor Recommend	25,982,744							25,982,744
456									
457	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								
458	Legislature, and the Class 1, 2, and 3 highway mileage in each town.								
459									
460	Comments:								
461	Level Funded - was increased \$1M in 2013.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
462	TH Class 1 Supplemental (8100003100): FY 2017 Appropriation As Passed	128,750							128,750
463	Grants Subtotal	0							0
464	Subtotal of increases/decreases	0							0
465	TH Class 1 Supplemental: FY 2018 Governor Recommend	128,750							128,750
466									
467	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.								
468									
469	Comments:								
470	Level Funded								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
471	TH Public Assistance Grants (8100005500): FY 2017 Appropriation As Passed	160,000		10,000,000			480,000	300,000	10,940,000
472	Property and Maintenance	0		0			0	0	0
473	Operating Subtotal	0		0			0	0	0
474		0		(7,000,000)			0	1,700,000	(5,300,000)
475	Grants Subtotal	0		(7,000,000)			0	1,700,000	(5,300,000)
476	Subtotal of increases/decreases	0		(7,000,000)			0	1,700,000	(5,300,000)
477	TH Public Assistance Grants: FY 2018 Governor Recommend	160,000		3,000,000			480,000	2,000,000	5,640,000
478									
479	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								
480	Division of Emergency Management and Homeland Security (DEMHS).								
481									
482	Comments:								
483	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	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
484	Municipal Mitigation Grant Prog (810005800): FY 2017 Appropriation As Passed	1,240,000		200,000				1,465,000	2,905,000
485	Property and Maintenance	150,000		0				0	150,000
486	Operating Subtotal	150,000		0				0	150,000
487		250,000		5,242,342				(365,000)	5,127,342
488	Grants Subtotal	250,000		5,242,342				(365,000)	5,127,342
489	Subtotal of increases/decreases	400,000		5,242,342				(365,000)	5,277,342
490	Municipal Mitigation Grant Program: FY 2018 Governor Recommend	1,640,000		5,442,342				1,100,000	8,182,342
491									
492	Comments:								
493	Additional funding has been added to this appropriation as follows for Clean Water initiative:								
494	FHWA annual formula funds for municipal highway stormwater mitigation projects = \$5,242,342								
495	Transportation Fund for municipal highway stormwater mitigation projects = \$400,000								
496	Clean Water Fund allocation is reduced by \$365,000 from FY2017.								

	A	C	D	E	F	G	H	J	K
1	Fiscal Year 2018 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
497	Transportation Board (8100000800): FY 2017 Appropriation As Passed	229,245							229,245
498	Salaries and Wages	5,355							5,355
499	Fringe Benefits	1,645							1,645
500	Contractual & 3rd Party Services	0							0
501	Per Diem and Other Personal Services	0							0
502	Personal Services Subtotal	7,000							7,000
503	Equipment	0							0
504	IT/Telecom Services and Equipment	(479)							(479)
505	Other Operating Expenses	0							0
506	Other Purchased Services	707							707
507	Property and Maintenance	0							0
508	Rental Other	0							0
509	Rental Property	488							488
510	Supplies	0							0
511	Travel	(3,211)							(3,211)
512	Repair & Maintenance Services	0							0
513	Operating Subtotal	(2,495)							(2,495)
514	Grants	0							0
515	Grants Subtotal	0							0
516	Subtotal of increases/decreases	4,505							4,505
517	Transportation Board: FY 2018 Governor Recommend	233,750							233,750
518									
519	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								
520	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.								
521									
522	FY17 = 2 positions, FY18 = 2 positions								