

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
3	<b>Agency of Transportation FY 2020 Appropriation</b>	<b>258,077,167</b>	<b>13,297,387</b>	<b>319,145,747</b>	<b>1,142,096</b>	<b>1,789,815</b>	<b>0</b>	<b>21,522,038</b>	<b>614,974,250</b>
4	<b>TOTAL INCREASES/DECREASES</b>	<b>3,753,398</b>	<b>1,599,230</b>	<b>16,460,309</b>	<b>(197,319)</b>	<b>(127,845)</b>	<b>0</b>	<b>4,867,721</b>	<b>26,355,494</b>
5	<b>Agency of Transportation FY 2021 Governor Recommend</b>	<b>261,830,565</b>	<b>14,896,617</b>	<b>335,606,056</b>	<b>944,777</b>	<b>1,661,970</b>	<b>0</b>	<b>26,389,759</b>	<b>641,329,744</b>
6	<b>Agency of Transportation Summary: FY 2020 Appropriation As Passed</b>	<b>258,077,167</b>	<b>13,297,387</b>	<b>319,145,747</b>	<b>1,142,096</b>	<b>1,789,815</b>	<b>0</b>	<b>21,522,038</b>	<b>614,974,250</b>
7	<b>Salaries and Wages</b>	979,423	0	0	0	0	0	(32,791)	946,632
8	<b>Fringe Benefits</b>	1,535,447	419,619	(1,089,925)	75,063	29,970	0	120,694	1,090,868
9	<b>Contractual &amp; 3rd Party Services</b>	(645,255)	(1,019,765)	3,490,039	110,109	46,210	0	(6,500)	1,974,838
10	<b>Per Diem and Other Personal Services</b>	187,500	0	10,000	0	0	0	0	197,500
11	<b>Personal Services Subtotal</b>	<b>2,057,115</b>	<b>(600,146)</b>	<b>2,410,114</b>	<b>185,172</b>	<b>76,180</b>	<b>0</b>	<b>81,403</b>	<b>4,209,838</b>
12	<b>Equipment</b>	764,607	0	(104,295)	0	0	0	1,201,809	1,862,121
13	<b>IT/Telecom Services and Equipment</b>	147,038	0	117,778	0	0	0	(66,900)	197,916
14	<b>Travel</b>	26,049	0	(28,375)	0	0	0	(950)	(3,276)
15	<b>Supplies</b>	3,612,764	0	(101,491)	(96)	0	0	(2,125,930)	1,385,247
16	<b>Other Purchased Services (Includes Amtrak service)</b>	(3,007,190)	(829)	3,964,456	(1,021)	0	0	(169,080)	786,336
17	<b>Other Operating Expenses</b>	24,680	0	(2,554)	0	0	0	2,575,745	2,597,871
18	<b>Rental Other</b>	(1,879,257)	(488)	(3,940,550)	(110)	0	0	1,600	(5,818,805)
19	<b>Rental Property</b>	295,395	0	0	0	0	0	0	295,395
20	<b>Property and Maintenance (reflects project activity)</b>	4,478,973	704,693	12,169,082	(216,675)	(241,875)	0	31,024	16,925,222
21	<b>Repair &amp; Maintenance Services</b>	(52,064)	0	29,714	0	0	0	(1,000)	(23,350)
22	<b>Rentals</b>	130,000	0	0	0	0	0	0	130,000
23	<b>Operating Subtotal</b>	<b>4,540,995</b>	<b>703,376</b>	<b>12,103,765</b>	<b>(217,902)</b>	<b>(241,875)</b>	<b>0</b>	<b>1,446,318</b>	<b>18,334,677</b>
24	<b>Grants Subtotal</b>	<b>(2,844,712)</b>	<b>1,496,000</b>	<b>1,946,430</b>	<b>(164,589)</b>	<b>37,850</b>	<b>0</b>	<b>3,340,000</b>	<b>3,810,979</b>
25	<b>Subtotal of increases/decreases</b>	<b>3,753,398</b>	<b>1,599,230</b>	<b>16,460,309</b>	<b>(197,319)</b>	<b>(127,845)</b>	<b>0</b>	<b>4,867,721</b>	<b>26,355,494</b>
26	<b>Agency of Transportation Summary: FY 2021 Governor Recommend</b>	<b>261,830,565</b>	<b>14,896,617</b>	<b>335,606,056</b>	<b>944,777</b>	<b>1,661,970</b>	<b>0</b>	<b>26,389,759</b>	<b>641,329,744</b>
27									
28	FY20 = 1273 positions, FY21 = 1268 positions (5 limited service positions expired)								
29									
30	<b>Comments:</b>								
31	<b>Salaries and Wages:</b> Assumes approx. 4% vacancy rate/savings								
32	<b>Fringe Benefits:</b> Increase in retirement by nearly 5%, worker's comp increased by more than 40%,								
33	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
34	<b>Equipment:</b> Planned increase in Maintenance Equipment to restore one-time \$1M cut made in FY20 and additional \$250K for DMV Enforcement vehicle replacements.								
35	<b>IT/Telecom Services and Equipment:</b> Salaries and benefits increase for ADS timesheet billing and upgrade to ARCGis software.								
36	<b>Travel:</b> Reducing/managing travel remains a priority.								
37	<b>Supplies:</b> Reflects increased useage and costs of road salt.								
38	<b>Other Purchased Services:</b> General liability insurance increased by \$950K.								
39	<b>Other Operating Expenses:</b> Reflects change in accounting process for gas and diesel billings by Central Garage.								
40	<b>Rental Other:</b> Change to Indefinite Delivery/Indefinite IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
41	<b>Rental Property:</b> Office rent estimates are based on previous costs for National Life space, which increase by 3% annually.								



<b>Fund Source</b>	<b>FY 2020 AS PASSED</b>	<b>FY 2021 GOV REC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>STATE (TFund)</b>	<b>258,077,167</b>	<b>261,830,565</b>	<b>3,753,398</b>	<b>1.5%</b>
<b>FEDERAL</b>	<b>319,991,164</b>	<b>335,606,056</b>	<b>15,614,892</b>	<b>4.9%</b>
<b>LOCAL/OTHER</b>	<b>4,341,911</b>	<b>7,356,747</b>	<b>3,014,836</b>	<b>69.4%</b>
<b>TIB FUND</b>	<b>13,297,387</b>	<b>14,896,617</b>	<b>1,599,230</b>	<b>12.0%</b>
<b>CENTRAL GARAGE FUND</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6%</b>
<b>TOTAL</b>	<b>615,819,667</b>	<b>641,329,744</b>	<b>25,510,077</b>	<b>4.1%</b>







	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
141	<b>Program Development (8100001100): FY 2020 Appropriation As Passed</b>	<b>41,894,979</b>	<b>11,835,572</b>	<b>244,272,581</b>	<b>202,429</b>	<b>191,790</b>			<b>298,397,351</b>
142	Salaries and Wages	30,871	0	0	0	0			30,871
143	Fringe Benefits	1,156,778	425,000	(940,000)	70,000	0			711,778
144	Contractual & 3rd Party Services	(776,200)	(1,000,000)	2,336,771	132,429	(191,790)			501,210
145	Per Diem and Other Personal Services	0	0	0	0	0			0
146	<b>Personal Services Subtotal</b>	<b>411,449</b>	<b>(575,000)</b>	<b>1,396,771</b>	<b>202,429</b>	<b>(191,790)</b>			<b>1,243,859</b>
147	Equipment	719,361	0	(105,000)	0	0			614,361
148	IT/Telecom Services and Equipment	79,211	0	0	0	0			79,211
149	Travel	(16,000)	0	(34,000)	0	0			(50,000)
150	Supplies	189,150	0	(187,500)	0	0			1,650
151	Other Purchased Services	220,050	0	(21,000)	0	0			199,050
152	Other Operating Expenses	(142,992)	0	0	0	0			(142,992)
153	Rental Other	(880,500)	0	(3,993,500)	0	0			(4,874,000)
154	Rental Property	43,713	0	0	0	0			43,713
155	Property and Maintenance	3,355,262	343,588	18,252,263	353,622	0			22,304,735
156	Repair & Maintenance Services	(70,000)	0	(25,000)	0	0			(95,000)
157	Rentals	137,000	0	0	0	0			137,000
158	<b>Operating Subtotal</b>	<b>3,634,255</b>	<b>343,588</b>	<b>13,886,263</b>	<b>353,622</b>	<b>0</b>			<b>18,217,728</b>
159	Grants	(3,990,843)	1,496,000	2,113,719	(202,429)	0			(583,553)
160	<b>Grants Subtotal</b>	<b>(3,990,843)</b>	<b>1,496,000</b>	<b>2,113,719</b>	<b>(202,429)</b>	<b>0</b>			<b>(583,553)</b>
161	<b>Subtotal of increases/decreases</b>	<b>54,861</b>	<b>1,264,588</b>	<b>17,396,753</b>	<b>353,622</b>	<b>(191,790)</b>	<b>0</b>	<b>0</b>	<b>18,878,034</b>
162	<b>Program Development: FY 2021 Governor Recommend</b>	<b>41,949,840</b>	<b>13,100,160</b>	<b>261,669,334</b>	<b>556,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,275,385</b>
163									
164	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								
165	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike &								
166	Pedestrian Facilities.								
167									
168	FY20 = 287 positions, FY21 = 279 positions								
169									
170	<b>Comments:</b>								
171	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
172	<b>Equipment:</b> Reflects costs associated with Construction Management								
173	<b>IT/Telecom Services and Equipment:</b> Reflects scale back/completion of Business Process Management System project in Right of Way								
174	<b>Supplies:</b> Reduced Road Supplies resulting from lower district leveling								
175	<b>Other Purchased Services:</b> General liability insurance costs more that doubled from prior year.								
176	<b>Other Operating Expenses:</b> Reduced due to one-time expenditure budgeted in FY20.								
177	<b>Rental Other:</b> Change to IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
178	<b>Property and Maintenance:</b> Reflects project activity, and the IDIQ shift mentioned above.								
179	<b>Grants:</b> Reflects amount of municipally managed projects - varies significantly from year to year.								

	A	B	C	D	E	G	I
1		<b>AGENCY OF TRANSPORTATION</b>					
2		<b>FY2021 Governor's Recommended Budget</b>					
3					<b>LOCAL/</b>	<b>INTERDEPT</b>	
4		<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TRANSFERS</b>	<b>TIB FUNDS</b>
5							
8	<b>PROGRAM DEVELOPMENT</b>						
9	Paving	100,005,261	15,053,920	80,764,936			4,186,405
10	Interstate Bridge	22,653,892	784,881	20,683,294			1,185,717
11	State Highway Bridge	67,955,839	4,348,851	58,697,630			4,909,358
12	Roadway	43,691,213	1,785,381	38,538,101	549,051		2,818,680
13	Traffic & Safety (assumes \$500K TF CF assumption)	36,668,991	131,616	36,530,375	7,000		
14	Park & Ride	5,580,568	200,000	5,380,568			
15	Bike & Pedestrian Facilities (assumes \$143,250 TF CF)	13,300,970	1,219,746	12,081,224			
16	Transportation Alternatives	2,763,408		2,763,408			
17	Multi-Modal Facilities	0					
18	Program Development Administration	24,655,243	18,425,445	6,229,798			
19							
20	Total Program Development	317,275,385	41,949,840	261,669,334	556,051	0	13,100,160
21							
22							
25		<b>TOTAL BUDGET COMPARISON</b>					
26		<b>FY20 AS PASSED vs FY21 GOVREC</b>					
33		<b>FY2020</b>	<b>FY2021</b>	<b>CHANGE</b>	<b>CHANGE</b>		
34	<b>PROGRAM DEVELOPMENT</b>	<b>AS PASSED</b>	<b>GOV REC</b>	<b>INC/(DEC)</b>	<b>%</b>		
35	Paving	100,682,429	100,005,261	(677,168)	-0.7%		
36	Interstate Bridge	30,831,313	22,653,892	(8,177,421)	-26.5%		
37	State Highway Bridge	54,100,006	67,955,839	13,855,833	25.6%		
38	Roadway	48,779,614	43,691,213	(5,088,401)	-10.4%		
39	Traffic & Safety	20,925,379	36,668,991	15,743,612	75.2%		
40	Park & Ride	2,651,588	5,580,568	2,928,980	110.5%		
41	Bike & Pedestrian Facilities	13,040,923	13,300,970	260,047	2.0%		
42	Transportation Alternatives	3,268,618	2,763,408	(505,210)	-15.5%		
43	Multi-Modal Facilities	0	0	0			
44	Program Development Administration	24,117,481	24,655,243	537,762	2.2%		
45							
46	Total Program Development	298,397,351	317,275,385	18,878,034	6.3%		
47							



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
180	<b>Rest Areas (8100001700): FY 2020 Appropriation As Passed</b>	<b>99,280</b>		<b>580,426</b>					<b>679,706</b>
181	Salaries and Wages	0		0					0
182	Fringe Benefits	(17,500)		2,500					(15,000)
183	Contractual & 3rd Party Services	16,000		144,000					160,000
184	Per Diem and Other Personal Services	0		0					0
185	<b>Personal Services Subtotal</b>	<b>(1,500)</b>		<b>146,500</b>					<b>145,000</b>
186	Equipment	0		0					0
187	IT/Telecom Services and Equipment	0		0					0
188	Travel	0		0					0
189	Supplies	0		0					0
190	Other Purchased Services	0		0					0
191	Other Operating Expenses	0		0					0
192	Rental Other	0		0					0
193	Rental Property	0		0					0
194	Property and Maintenance	3,220		182,074					185,294
195	Repair & Maintenance Services	0		0					0
196	Rentals	0		0					0
197	<b>Operating Subtotal</b>	<b>3,220</b>		<b>182,074</b>					<b>185,294</b>
198	Grants	0		0					0
199	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>					<b>0</b>
200	<b>Subtotal of increases/decreases</b>	<b>1,720</b>		<b>328,574</b>					<b>330,294</b>
201	<b>Rest Areas: FY 2021 Governor Recommend</b>	<b>101,000</b>		<b>909,000</b>					<b>1,010,000</b>
202									
203	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.								
204	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
205									
206	<b>Comments:</b>								
207	<b>Property and Maintenance:</b> Reflects increase in planned capital improvements.								
208	<b>No new facilities are funded - includes capital investments to existing facilities only.</b>								

Fiscal Year 2021 Budget Development Form - Agency of Transportation									
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$	Change
209	<b>Maintenance (8100002000): FY 2020 Appropriation As Passed</b>								
	91,136,152		2,777,787		100,000				94,013,939
210	Salaries and Wages	402,516		0		0			402,516
211	Fringe Benefits	317,896		36,580		0			354,476
212	Contractual & 3rd Party Services	352,510		(570,661)		0			(218,151)
213	Per Diem and Other Personal Services	0		0		0			0
214	Personal Services Subtotal	1,072,922		(534,081)		0			538,841
215	Equipment	163,500		18,955		0			182,455
216	IT/Telecom Services and Equipment	102,794		31,000		0			133,794
217	Travel	28,650		500		0			29,150
218	Supplies	3,328,930		48,244		0			3,377,174
219	Other Purchased Services	457,158		40,000		0			497,158
220	Other Operating Expenses	14,477		0		0			14,477
221	Rental Other	(1,057,776)		85,882		0			(971,894)
222	Rental Property	207,129		0		0			207,129
223	Property and Maintenance	1,001,500		(500)		0			1,001,000
224	Repair & Maintenance Services	2,000		0		0			2,000
225	Rentals	(7,000)		0		0			(7,000)
226	Operating Subtotal	4,241,362		224,081		0			4,465,443
227	Grants	(34,800)		(90,000)		0			(124,800)
228	Grants Subtotal	(34,800)		(90,000)		0			(124,800)
229	Subtotal of increases/decreases	5,279,484		(400,000)		0			4,879,484
230	<b>Maintenance: FY 2021 Governor Recommend</b>								
	96,415,636		2,377,787		100,000		0		98,893,423
231									
232	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.								
233									
234	FY20 = 511 positions, FY21 = 512 positions								
235									
236	<b>Comments:</b>								
237	<b>Equipment:</b> Allocation for maintenance equipment varies from year to year. This amount better reflects averages of several years.								
238	<b>IT/Telecom Services and Equipment:</b> Reflects increase in ADS staff billings, phone service, etc.								
239	<b>Supplies:</b> Reflects increased cost and use of road supplies & materials (salt)								
240	<b>Other Purchased Services:</b> General liability insurance costs more that doubled from prior year.								
241	<b>Rental Other:</b> Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see below)								
242	<b>Property and Maintenance:</b> Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see above)								
243									
244									
245									





	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
311	<b>Public Transit (8100005700): FY 2020 Appropriation As Passed</b>	<b>8,056,111</b>		<b>25,768,288</b>					<b>33,824,399</b>
312	Salaries and Wages	(1,162)		0					(1,162)
313	Fringe Benefits	(43,553)		65,296					21,743
314	Contractual & 3rd Party Services	37,837		902,667					940,504
315	Per Diem and Other Personal Services	0		0					0
316	<b>Personal Services Subtotal</b>	<b>(6,878)</b>		<b>967,963</b>					<b>961,085</b>
317	Equipment	0		0					0
318	IT/Telecom Services and Equipment	24,218		(20,182)					4,036
319	Travel	(2,000)		12,353					10,353
320	Supplies	0		9,406					9,406
321	Other Purchased Services	(18,513)		11,343					(7,170)
322	Other Operating Expenses	1,346		(1,224)					122
323	Rental Other	0		2,500					2,500
324	Rental Property	870		0					870
325	Property and Maintenance	0		0					0
326	Repair & Maintenance Services	0		0					0
327	Rentals	0		0					0
328	<b>Operating Subtotal</b>	<b>5,921</b>		<b>14,196</b>					<b>20,117</b>
329	Grants	209,403		1,797,841		40,000			2,047,244
330	<b>Grants Subtotal</b>	<b>209,403</b>		<b>1,797,841</b>		<b>40,000</b>			<b>2,047,244</b>
331	<b>Subtotal of increases/decreases</b>	<b>208,446</b>		<b>2,780,000</b>		<b>40,000</b>			<b>3,028,446</b>
332	<b>Public Transit: FY 2021 Governor Recommend</b>	<b>8,264,557</b>		<b>28,548,288</b>		<b>40,000</b>			<b>36,852,845</b>
333	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.								
334									
335									
336									
337	FY20 = 5 positions, FY21 = 5 positions								
338									
339	<b>Comments:</b>								
340	<b>Contractual &amp; 3rd Party Services:</b> Increase reflects shifting contract for Greyhound service from grant to contract								
341	<b>Grants:</b> Reflects grants to transit providers								
342									
343									

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept. \$\$</b>	<b>GO BONDS \$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
344	<b>Central Garage (8110000200): FY 2020 Appropriation As Passed</b>							<b>20,112,038</b>	<b>20,112,038</b>
345	Salaries and Wages							(32,791)	(32,791)
346	Fringe Benefits							120,694	120,694
347	Contractual & 3rd Party Services							(6,500)	(6,500)
348	Per Diem and Other Personal Services							0	0
349	<b>Personal Services Subtotal</b>							<b>81,403</b>	<b>81,403</b>
350	Equipment							1,201,809	1,201,809
351	IT/Telecom Services and Equipment							(66,900)	(66,900)
352	Travel							(950)	(950)
353	Supplies							(2,125,930)	(2,125,930)
354	Other Purchased Services							(169,080)	(169,080)
355	Other Operating Expenses							2,575,745	2,575,745
356	Rental Other							1,600	1,600
357	Rental Property							0	0
358	Property and Maintenance							31,024	31,024
359	Repair & Maintenance Services							(1,000)	(1,000)
360	Rentals							0	0
361	<b>Operating Subtotal</b>							<b>1,446,318</b>	<b>1,446,318</b>
362	Grants							0	0
363	<b>Grants Subtotal</b>							<b>0</b>	<b>0</b>
364	<b>Subtotal of increases/decreases</b>							<b>1,527,721</b>	<b>1,527,721</b>
365	<b>Central Garage: FY 2021 Governor Recommend</b>							<b>21,639,759</b>	<b>21,639,759</b>
366									
367	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTtrans functions.								
368									
369	FY20 = 51 positions , FY21 = 50 positions								
370									
371	<b>Comments:</b>								
372	<b>Equipment:</b> This is driven by a statutory formula but FY21 adds back a \$1M one-time cut that occurred in FY20 and also increased by \$250K to replace DMV enforcement vehicles.								
373	<b>IT/Telecom Services and Equipment:</b> Reflects increase in ADS staff billings, etc.								
374	<b>Supplies:</b> Reflects change in accounting procedures for gas and diesel								
375	<b>Property and Maintenance:</b> Better aligns budget with actual average costs in this account.								
376									



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
413	<b>TH Structures (810000300): FY 2020 Appropriation As Passed</b>	<b>6,333,500</b>							<b>6,333,500</b>
414	Grants Subtotal	0							0
415	<b>Subtotal of increases/decreases</b>	<b>0</b>							<b>0</b>
416	<b>TH Structures: FY 2021 Governor Recommend</b>	<b>6,333,500</b>							<b>6,333,500</b>
417									
418									
419	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,								
420	including causeways and retaining walls.								
421									
422	<b>Comments:</b>								
423	Level funded								



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
424	<b>TH Federal Disasters (8100001000): FY 2020 Appropriation As Passed</b>	<b>20,000</b>		<b>160,000</b>					<b>180,000</b>
425	<b>Grants Subtotal</b>	0		0					0
426	<b>Subtotal of increases/decreases</b>	0		0					0
427	<b>TH Federal Disasters FY 2021 Governor Recommend</b>	<b>20,000</b>		<b>160,000</b>					<b>180,000</b>
428	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								
429	10% state share. Towns now only provide 10% share.								
430									
431									
432	<b>Comments:</b>								
433	Level funded								

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
434	<b>TH Non-Federal Disasters (8100001400): FY 2020 Appropriation As Passed</b>	<b>1,150,000</b>							<b>1,150,000</b>
435	<b>Grants Subtotal</b>	0							0
436	<b>Subtotal of increases/decreases</b>	<b>0</b>							<b>0</b>
437	<b>TH Non-Federal Disasters FY 2021 Governor Recommend</b>	<b>1,150,000</b>							<b>1,150,000</b>
438									
439	The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.								
440									
441	<b>Comments:</b>								
442	Level funded at historic level of annual expenditures.								



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
475	<b>TH Class 2 Roadway (8100002600): FY 2020 Appropriation As Passed</b>	<b>7,648,750</b>							<b>7,648,750</b>
476	<b>Grants Subtotal</b>	0							0
477	<b>Subtotal of increases/decreases</b>	<b>0</b>							<b>0</b>
478	<b>TH Class 2 Roadway: FY 2021 Governor Recommend</b>	<b>7,648,750</b>							<b>7,648,750</b>
479									
480	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
481									
482	Comments:								
483	Level funded								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
484	<b>Town Highway Bridge (8100002800): FY 2020 Appropriation As Passed</b>	<b>1,304,648</b>	<b>701,815</b>	<b>10,887,721</b>	<b>939,667</b>				<b>13,833,851</b>
485	Salaries and Wages	0	0	0	0				0
486	Fringe Benefits	(218,477)	7,119	14,241	5,063				(192,054)
487	Contractual & 3rd Party Services	(31,715)	155,235	(143,961)	(22,320)				(42,761)
488	Per Diem and Other Personal Services	0	0	0	0				0
489	<b>Personal Services Subtotal</b>	<b>(250,192)</b>	<b>162,354</b>	<b>(129,720)</b>	<b>(17,257)</b>				<b>(234,815)</b>
490	Equipment	0	0	0	0				0
491	IT/Telecom Services and Equipment	0	0	0	0				0
492	Travel	18	0	97	0				115
493	Supplies	(456)	0	(496)	(96)				(1,048)
494	Other Purchased Services	(11,379)	(829)	(26,884)	(1,021)				(40,113)
495	Other Operating Expenses	(465)	0	(1,330)	0				(1,795)
496	Rental Other	(12,816)	(488)	(16,422)	(110)				(29,836)
497	Rental Property	0	0	0	0				0
498	Property and Maintenance	(125,326)	173,605	(1,679,662)	(570,297)				(2,201,680)
499	Repair & Maintenance Services	0	0	0	0				0
500	Rentals	0	0	0	0				0
501	<b>Operating Subtotal</b>	<b>(150,424)</b>	<b>172,288</b>	<b>(1,724,697)</b>	<b>(571,524)</b>				<b>(2,274,357)</b>
502	Grants	(112,705)	0	(176,463)	37,840				(251,328)
503	<b>Grants Subtotal</b>	<b>(112,705)</b>	<b>0</b>	<b>(176,463)</b>	<b>37,840</b>				<b>(251,328)</b>
504	<b>Subtotal of increases/decreases</b>	<b>(513,321)</b>	<b>334,642</b>	<b>(2,030,880)</b>	<b>(550,941)</b>				<b>(2,760,500)</b>
505	<b>Town Highway Bridge: FY 2021 Governor Recommend</b>	<b>791,327</b>	<b>1,036,457</b>	<b>8,856,841</b>	<b>388,726</b>				<b>11,073,351</b>
506									
507	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 town highways.								
508									
509									
510	<b>Comments:</b>								
511	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
512	<b>Property and Maintenance:</b> Reflects project activity								
513	<b>Appropriation is entirely project driven.</b> Reflects relative condition of Town Highway Bridges.								

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
514	<b>Town Highway Aid (8100003000): FY 2020 Appropriation As Passed</b>	<b>26,017,744</b>							<b>26,017,744</b>
515	<b>Grants Subtotal</b>	1,088,025							1,088,025
516	<b>Subtotal of increases/decreases</b>	<b>1,088,025</b>							<b>1,088,025</b>
517	<b>Town Highway Aid: FY 2021 Governor Recommend</b>	<b>27,105,769</b>							<b>27,105,769</b>
518									
519	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								
520	Legislature, and the Class 1, 2, and 3 highway mileage in each town.								
521									
522	<b>Comments:</b>								
523	Increase funding based on statutory formula increase. FY20 as-passed did not include \$645K additional contingent appropriation.								



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
533	<b>TH Public Assistance Grants (8100005500): FY 2020 Appropriation As Passed</b>	<b>100,000</b>		<b>3,000,000</b>		<b>400,000</b>		<b>640,000</b>	<b>4,140,000</b>
534	<b>Property and Maintenance</b>	(100,000)		0		(200,000)		0	(300,000)
535	<b>Operating Subtotal</b>	<b>(100,000)</b>		<b>0</b>		<b>(200,000)</b>		<b>0</b>	<b>(300,000)</b>
536	<b>Grants</b>	0		(2,000,000)		0		(590,000)	(2,590,000)
537	<b>Grants Subtotal</b>	<b>0</b>		<b>(2,000,000)</b>		<b>0</b>		<b>(590,000)</b>	<b>(2,590,000)</b>
538	<b>Subtotal of increases/decreases</b>	<b>(100,000)</b>		<b>(2,000,000)</b>		<b>(200,000)</b>		<b>(590,000)</b>	<b>(2,890,000)</b>
539	<b>TH Public Assistance Grants: FY 2021 Governor Recommend</b>	<b>0</b>		<b>1,000,000</b>		<b>200,000</b>		<b>50,000</b>	<b>1,250,000</b>
540									
541	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								
542	Division of Emergency Management and Homeland Security (DEMHS).								
543									
544	<b>Comments:</b>								
545	<b>Other funds 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.</b>								



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
546	<b>Municipal Mitigation Assistance Prog (8100005800): FY 2020 Appropriation As Passed</b>	<b>700,000</b>		<b>1,428,000</b>				<b>770,000</b>	<b>2,898,000</b>
547	<b>Property and Maintenance (Payments to Stormwater Utiliites)</b>	6,000		0				0	6,000
548	<b>Operating Subtotal</b>	<b>6,000</b>		<b>0</b>			<b>0</b>	<b>0</b>	<b>6,000</b>
549	<b>Grants</b>	(56,000)		0				3,930,000	3,874,000
550	<b>Grants Subtotal</b>	<b>(56,000)</b>		<b>0</b>			<b>0</b>	<b>3,930,000</b>	<b>3,874,000</b>
551	<b>Subtotal of increases/decreases</b>	<b>(50,000)</b>		<b>0</b>			<b>0</b>	<b>3,930,000</b>	<b>3,880,000</b>
552	<b>Municipal Mitigation Assistance Program: FY 2021 Governor Recommend</b>	<b>650,000</b>		<b>1,428,000</b>			<b>0</b>	<b>4,700,000</b>	<b>6,778,000</b>
553									
554	The Municipal Mitigation Grant Program provides grants to municipalites for assistance in mitigating/reducing water polution associated with existing roads and road maintenance activities.								
555									
556	<b>Comments:</b>								
557	<b>Grants:</b> Significant increase is from \$3.7M Clean Water Funds for a program that transitioned from ANR to AOT.								

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2021 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
558	<b>Transportation Board (8100000800): FY 2020 Appropriation As Passed</b>	<b>282,191</b>							<b>282,191</b>
559	<b>Salaries and Wages</b>	(68,713)							(68,713)
560	<b>Fringe Benefits</b>	(27,074)							(27,074)
561	<b>Contractual &amp; 3rd Party Services</b>	2,022							2,022
562	<b>Per Diem and Other Personal Services</b>	0							0
563	<b>Personal Services Subtotal</b>	<b>(93,765)</b>							<b>(93,765)</b>
564	<b>Equipment</b>	0							0
565	<b>IT/Telecom Services and Equipment</b>	336							336
566	<b>Travel</b>	147							147
567	<b>Supplies</b>	150							150
568	<b>Other Purchased Services</b>	1,023							1,023
569	<b>Other Operating Expenses</b>	0							0
570	<b>Rental Other</b>	0							0
571	<b>Rental Property</b>	(4,332)							(4,332)
572	<b>Property and Maintenance</b>	0							0
573	<b>Repair &amp; Maintenance Services</b>	0							0
574	<b>Rentals</b>	0							0
575	<b>Operating Subtotal</b>	<b>(2,676)</b>							<b>(2,676)</b>
576	<b>Grants</b>								0
577	<b>Grants Subtotal</b>	<b>0</b>							<b>0</b>
578	<b>Subtotal of increases/decreases</b>	<b>(96,441)</b>							<b>(96,441)</b>
579	<b>Transportation Board: FY 2021 Governor Recommend</b>	<b>185,750</b>							<b>185,750</b>
580									
581	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								
582	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.								
583									
584	FY20 = 2 positions, FY21 = 1 positions								

# **TABLE OF CONTENTS**

**AGENCY OF TRANSPORTATION  
FY 2021 Governor's Recommend**

- 1 TABLE OF CONTENTS**
- 2 AGENCY OF TRANSPORTATION SUMMARY**
- 3 DEPT. OF MOTOR VEHICLES**
- 4 FINANCE & ADMINISTRATION**
- 5 PROGRAM DEVELOPMENT**
  - 5A** Paving
  - 5B** Interstate Bridges
  - 5C** State Highway Bridges
  - 5D** Roadway
  - 5E** Traffic & Safety
  - 5F** Park & Ride
  - 5G** Bike & Pedestrian Facilities
  - 5H** Transportation Alternatives
  - 5I** Multi-Modal Facilities
  - 5J** Program Development Administration
- 6 REST AREAS**
- 7 POLICY & PLANNING**
- 8 MAINTENANCE**
- 9 PUBLIC TRANSIT**
- 10 AVIATION**
- 11 RAIL**
- 12 CENTRAL GARAGE**
- 13 TRANSPORTATION BUILDINGS**
- 14 TH BRIDGES**
- 15 TH STRUCTURES**
- 16 TH CLASS 2 ROADWAY**
- 17 TH NON-FEDERAL DISASTERS**
- 18 TH FEDERAL DISASTERS**
- 19 TH AID**
- 20 TH CLASS 1 SUPPLEMENTAL GRANTS**
- 21 TH VERMONT LOCAL ROADS**
- 22 MUNICIPAL MITIGATION ASSISTANCE PROGRAM**
- 23 TH PUBLIC ASSISTANCE GRANTS**
- 24 TRANSPORTATION BOARD**
- 25 GLOSSARY & MISCELLANEOUS INFORMATION**
- 26 19 VSA § 10g REPORTS**

**Joe Flynn, Secretary**

**Phone - (802) 476-2690**

**E-mail - [joe.flynn@vermont.gov](mailto:joe.flynn@vermont.gov)**





	A	C	D	E	F
1		<b>TOTAL BUDGET COMPARISON</b>			
2		<b>FY20 AS PASSED vs FY21 GOVREC</b>			
3		<b>FY2020</b>	<b>FY2021</b>	<b>CHANGE</b>	<b>CHANGE</b>
4		<b>AS PASSED</b>	<b>GOV REC</b>	<b>INC/(DEC)</b>	<b>%</b>
8	<b>DEPT. OF MOTOR VEHICLES</b>	33,150,701	34,393,224	1,242,523	3.7%
10	<b>FINANCE &amp; ADMINISTRATION</b>	15,497,069	16,115,839	618,770	4.0%
12	<b>PROGRAM DEVELOPMENT</b>				
13	Paving	100,682,429	100,005,261	(677,168)	-0.7%
14	Interstate Bridge	30,831,313	22,653,892	(8,177,421)	-26.5%
15	State Highway Bridge	54,100,006	67,955,839	13,855,833	25.6%
16	Roadway	48,779,614	43,691,213	(5,088,401)	-10.4%
17	Traffic & Safety	20,925,379	36,668,991	15,743,612	75.2%
18	Park & Ride	2,651,588	5,580,568	2,928,980	110.5%
19	Bike & Pedestrian Facilities	13,040,923	13,300,970	260,047	2.0%
20	Transportation Alternatives	3,268,618	2,763,408	(505,210)	-15.5%
21	Multi-Modal Facilities	0	0	0	#DIV/0!
22	Program Development Administration	24,117,481	24,655,243	537,762	2.2%
24	Total Program Development	298,397,351	317,275,385	18,878,034	6.3%
28	<b>REST AREAS</b>	679,706	1,010,000	330,294	48.6%
30	<b>POLICY &amp; PLANNING</b>	11,192,221	11,586,696	394,475	3.5%
32	<b>MAINTENANCE</b>	94,013,939	98,893,423	4,879,484	5.2%
34	<b>PUBLIC TRANSIT PROGRAM</b>	33,824,399	36,852,845	3,028,446	9.0%
36	<b>AVIATION</b>	9,244,636	9,847,098	602,462	6.5%
38	<b>RAIL</b>	34,935,351	30,815,640	(4,119,711)	-11.8%
40	<b>CENTRAL GARAGE</b>	20,112,038	21,639,759	1,527,721	7.6%
42	<b>TRANSPORTATION BUILDINGS</b>	907,746	657,000	(250,746)	-27.6%
44	Total "VTrans" Programs	551,955,157	579,086,909	27,131,752	4.9%
46	<b>TOWN HIGHWAY BRIDGES</b>	13,833,851	11,073,351	(2,760,500)	-20.0%
48	<b>TH STRUCTURES</b>	6,333,500	6,333,500	0	0.0%
50	<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,648,750	7,648,750	0	0.0%
52	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	0	0.0%
54	<b>TH - FEDERAL DISASTERS</b>	180,000	180,000	0	0.0%
56	<b>TH AID PROGRAM</b>	26,663,161	27,105,769	442,608	1.7%
58	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
60	<b>TH VERMONT LOCAL ROADS</b>	406,307	408,965	2,658	0.7%
62	<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	3,098,000	6,778,000	3,680,000	118.8%
64	<b>TH PUBLIC ASSISTANCE GRANTS</b>	4,140,000	1,250,000	(2,890,000)	-69.8%
66	Total "Town Highway" Programs	63,582,319	62,057,085	(1,525,234)	-2.4%
68	<b>TRANSPORTATION BOARD</b>	282,191	185,750	(96,441)	-34.2%
71	<b>TOTAL PROGRAMS</b>	<b>615,819,667</b>	<b>641,329,744</b>	<b>25,510,077</b>	<b>4.1%</b>



**FY2019 Transportation Carry Forward Plan**

Respectfully submitted by VTrans via Jason Aronowitz for the review and approval of Adam Greshin, Commissioner of Finance & Management

18-Jul-19

Fund	Descr	Dept	Appropriation	Budget Amt	Expended Amt	Available Amt (minus=balance)	Appropriation Reduction (to balance)	Net Sec.79 Act 6	
								Carryforward Request (minus = balance)	Proposed use
20105	Transp Fund - Nondedicated	8100000100	Finance & Administration	-13,047,630.21	13,046,026.43	-1,603.78	(1,603.78)	0.00	
20105	Transp Fund - Nondedicated	8100000200	Aviation	-4,981,585.84	4,784,566.72	-197,019.12	0.00	(197,019.12)	Ongoing projects
20105	Transp Fund - Nondedicated	8100000300	Town Highway Structures	-13,717,490.87	6,857,264.52	-6,860,226.35	0.00	(6,860,226.35)	Grant commitments
20105	Transp Fund - Nondedicated	8100000700	Transportation Buildings	-1,958,190.78	1,817,597.46	-140,593.32	0.00	(140,593.32)	Ongoing projects
20105	Transp Fund - Nondedicated	8100000800	Transportation Board	-237,042.79	224,301.91	-12,740.88	(12,740.88)	0.00	
20105	Transp Fund - Nondedicated	8100001000	TH State Aid Federal Disasters	-128,436.83	29,467.36	-98,969.47	0.00	(98,969.47)	Grant commitments
20105	Transp Fund - Nondedicated	8100001100	Program Development	-45,534,133.39	42,908,949.04	-2,625,184.35	(1,449,278.12)	(1,175,906.23)	Ongoing projects - covers carryforward assumption
20105	Transp Fund - Nondedicated	8100001400	TH State Aid Non-Federal Disasters	-1,893,286.68	1,074,702.49	-818,584.19	0.00	(818,584.19)	Grant commitments
20105	Transp Fund - Nondedicated	8100001700	Rest Areas	-114,772.74	61,146.30	-53,626.44	(53,626.44)	0.00	
20105	Transp Fund - Nondedicated	8100001900	VT Local Roads	-75,802.47	57,178.07	-18,624.40	(18,624.40)	0.00	
20105	Transp Fund - Nondedicated	8100002000	Maintenance	-92,949,735.73	91,946,921.95	-1,002,813.78	0.00	(1,002,813.78)	Winter maintenance
20105	Transp Fund - Nondedicated	8100002100	DMV	-32,307,808.19	28,919,989.78	-3,387,818.41	0.00	(3,387,818.41)	Dedicated to ongoing IT project costs
20105	Transp Fund - Nondedicated	8100002200	Policy & Planning	-2,818,639.45	2,818,462.64	-176.81	(176.81)	0.00	
20105	Transp Fund - Nondedicated	8100002300	Rail	-17,709,792.10	13,048,899.40	-4,660,892.70	(1,450,000.00)	(3,210,892.70)	Ongoing projects
20105	Transp Fund - Nondedicated	8100002600	Town Highway Class 2	-9,229,493.78	6,854,138.50	-2,375,355.28	0.00	(2,375,355.28)	Grant commitments
20105	Transp Fund - Nondedicated	8100002800	Town Highway Bridge	-1,419,058.65	1,352,176.59	-66,882.06	(66,882.06)	0.00	
20105	Transp Fund - Nondedicated	8100003000	Town Highway Aid	-25,982,744.00	25,982,744.00	0.00	0.00	0.00	
20105	Transp Fund - Nondedicated	8100003100	Town Highway Class 1 Supplemental	-128,750.00	128,750.00	0.00	0.00	0.00	
20105	Transp Fund - Nondedicated	8100005500	Public Assistance Program	-156,162.67	13,737.51	-142,425.16	0.00	(142,425.16)	Grant commitments
20105	Transp Fund - Nondedicated	8100005700	Public Transit	-7,929,148.08	7,480,849.58	-448,298.50	0.00	(448,298.50)	Grant commitments
20105	Transp Fund - Nondedicated	8100005800	Municipal Mitigation Assistance Program	-2,378,174.15	1,425,641.91	-952,532.24	0.00	(952,532.24)	Grant commitments
<b>20105 Total</b>								(20,811,434.75)	
20191	TR Infrastructure Bond Fund	8100001100	Program Development	-13,085,624.16	10,208,770.78	-2,876,853.38	0.00	(2,876,853.38)	Ongoing projects
20191	TR Infrastructure Bond Fund	8100001700	Rest Areas	-13,919.61	0.00	-13,919.61	0.00	(13,919.61)	Ongoing projects
20191	TR Infrastructure Bond Fund	8100002300	Rail	-2,055,106.54	652,627.02	-1,402,479.52	0.00	(1,402,479.52)	Ongoing projects
20191	TR Infrastructure Bond Fund	8100002800	Town Highway Bridge	-814,317.68	3,259.36	-811,058.32	0.00	(811,058.32)	Ongoing projects
<b>20191 Total</b>								(5,104,310.83)	Ongoing projects
21932	Clean Water Fund	8100005800	Municipal Mitigation Assistance Program	-976,419.09	682,669.10	-293,749.99	0.00	(293,749.99)	
<b>21932 Total</b>								(293,749.99)	
32100	Transportation Projects Fund	8100991701	Special - Clean Water Bonds	-1,151,839.14	84,895.83	-1,066,943.31	0.00	(1,066,943.31)	Grant commitments
32100	Transportation Projects Fund	8100991801	Special - Clean Water Bonds	-358,139.00	0.00	-358,139.00	0.00	(358,139.00)	Grant commitments
32100	Transportation Projects Fund	8100991802	Special - Clean Water Bonds	-2,037,730.00	421,788.11	-1,615,941.89	0.00	(1,615,941.89)	Grant commitments
<b>32100 Total</b>								(3,041,024.20)	
<b>Grand Total</b>								(29,250,519.77)	
						<b>Net TF appropriation reductions</b>	<b>(3,052,932.49)</b>		
						<b>Estimated TF revenues shortfall</b>	<b>3,052,932.49</b>		

TIB fund has surplus balance of \$319,745.51.

FY 2019

**AGENCY OF TRANSPORTATION  
FY 2019 - EXPENDED**

	<b>FY 2019 TOTAL</b>	<b>STATE</b>	<b>TIB</b>	<b>FEDERAL</b>	<b>FEDERAL ARRA</b>	<b>LOCAL OTHER</b>	<b>TIB BONDS</b>	<b>INTERNAL SERVICE</b>
<b>DEPT. OF MOTOR VEHICLES</b>	30,367,604	28,919,990		1,317,974		129,640		
<b>FINANCE &amp; ADMINISTRATION</b>	13,943,769	13,046,026		346,343		551,400		
<b>PROGRAM DEVELOPMENT</b>								
Paving	92,809,203	16,020,702	529,477	76,180,134		78,891		
Interstate Bridge	22,869,220	750,842	1,894,513	20,220,302		3,564		
State Highway Bridge	56,279,806	4,424,988	4,321,830	46,815,917		717,071		
Roadway	38,035,983	1,664,181	3,462,951	32,791,046		117,806		
Traffic & Safety	22,050,985	610,093		21,306,010		134,882		
Park & Ride	1,588,012	27,200		1,560,812				
Bike & Pedestrian Facilities	5,897,953	761,708		5,032,056		104,189		
Transportation Alternatives	1,181,391	43,268		1,138,123				
Multi-Modal Facilities	518,693	1,127		517,566				
Program Development Administration	23,185,241	18,604,841		4,389,306		191,094		
Total Program Development	264,416,489	42,908,949	10,208,771	209,951,272	0	1,347,497	0	
<b>BRIDGE MAINTENANCE PROGRAM</b>	0							
<b>REST AREAS</b>	611,415	61,146		550,269				
<b>POLICY &amp; PLANNING</b>	10,384,175	2,818,463		7,509,560		56,152		
<b>MAINTENANCE</b>	94,238,195	91,946,922		1,960,021		331,252		
<b>PUBLIC TRANSIT</b>	28,356,882	7,480,850		20,871,549		4,484		
<b>AVIATION</b>	12,168,979	4,784,567		7,384,412				
<b>RAIL</b>	17,351,800	13,048,899	652,627	3,650,274				
<b>CENTRAL GARAGE</b>	20,867,276							20,867,276
<b>TRANSPORTATION BUILDINGS</b>	1,817,597	1,817,597						
Total "VTrans" Programs	494,524,182	206,833,409	10,861,398	253,541,673	0	2,420,425	0	20,867,276
<b>TOWN HIGHWAY BRIDGES</b>	8,903,780	1,352,177	3,259	7,072,814		475,530		
<b>TH STRUCTURES</b>	6,857,265	6,857,265						
<b>TH CLASS 2 ROADWAY PROGRAM</b>	6,854,139	6,854,139						
<b>TH STATE AID NON-FEDERAL DISASTERS</b>	1,074,702	1,074,702						
<b>TH STATE AID FEDERAL DISASTERS</b>	973,804	29,467		944,337				
<b>TH AID</b>	25,982,744	25,982,744						
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750						
<b>TH VERMONT LOCAL ROADS</b>	374,662	57,178		317,484				
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	2,647,216	1,425,642		520,241		701,333		
<b>TH PUBLIC ASSISTANCE GRANTS</b>	7,900,606	13,738		6,516,360		1,370,509		
Total "Town Highway" Programs	61,697,667	43,775,801	3,259	15,371,235	0	2,547,371	0	0
<b>VT TRANS. AUTHORITY</b>	0							
<b>TRANSPORTATION BOARD</b>	224,302	224,302						
<b>TOTAL VTRANS</b>	<b>556,446,151</b>	<b>250,833,512</b>	<b>10,864,657</b>	<b>268,912,909</b>	<b>0</b>	<b>4,967,797</b>	<b>0</b>	<b>20,867,276</b>

**Wanda Minoli, Commissioner  
Department of Motor Vehicles**

**Phone - (802) 828-2011**

**E-mail - [wanda.minoli@vermont.gov](mailto:wanda.minoli@vermont.gov)**

**Agency of Transportation**  
**Department of Motor Vehicles**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: 8100002100

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	20,347,554	21,561,929	21,561,929	22,431,670	22,992,462	23,567,273	24,156,455
Operating Expenses	10,020,050	11,588,772	11,588,772	11,961,554	12,260,593	12,567,108	12,881,285
Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>30,367,604</b>	<b>33,150,701</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>35,253,055</b>	<b>36,134,381</b>	<b>37,037,740</b>
Transportation Fund	28,919,990	31,657,492	31,657,492	32,900,015	33,722,515	34,565,578	35,429,718
Federal Revenue Fund	1,317,974	1,345,934	1,345,934	1,345,934	1,379,582	1,414,072	1,449,424
Interdepart. Transfer	129,640	147,275	147,275	147,275	150,957	154,731	158,599
<b>Total</b>	<b>30,367,604</b>	<b>33,150,701</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>35,253,055</b>	<b>36,134,381</b>	<b>37,037,740</b>

**Wayne Gammell, Division Director  
Finance & Administration**

**Phone - (802) 505-6756**

**E-mail - [wayne.gammell@vermont.gov](mailto:wayne.gammell@vermont.gov)**

**Agency of Transportation  
Finance and Administration**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: **810000100**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	11,731,979	12,516,791	12,516,791	12,868,777	13,190,496	13,520,259	13,858,265
Operating Expenses	2,211,790	2,925,278	2,925,278	3,192,062	3,271,864	3,353,660	3,437,502
Grants	0	55,000	55,000	55,000	56,375	57,784	59,229
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>16,518,735</b>	<b>16,931,703</b>	<b>17,354,996</b>
Transportation Fund	13,046,026	14,625,869	14,625,869	15,244,639	15,625,755	16,016,399	16,416,809
Federal Revenue Fund	346,343	871,200	871,200	871,200	892,980	915,305	938,187
Inter Unit Fund	551,400	0	0	0	0	0	0
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>16,518,735</b>	<b>16,931,703</b>	<b>17,354,996</b>

**Wayne Symonds, Division Director  
Highways Division**

**Phone - (802) 279-8745**

**E-mail - [wayne.symonds@vermont.gov](mailto:wayne.symonds@vermont.gov)**

**Jesse Devlin, Program Manager  
Highway Safety & Design  
Paving**

**Phone - (802) 793-0182**

**E-mail - [jesse.devlin@vermont.gov](mailto:jesse.devlin@vermont.gov)**



# Paving

Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system.

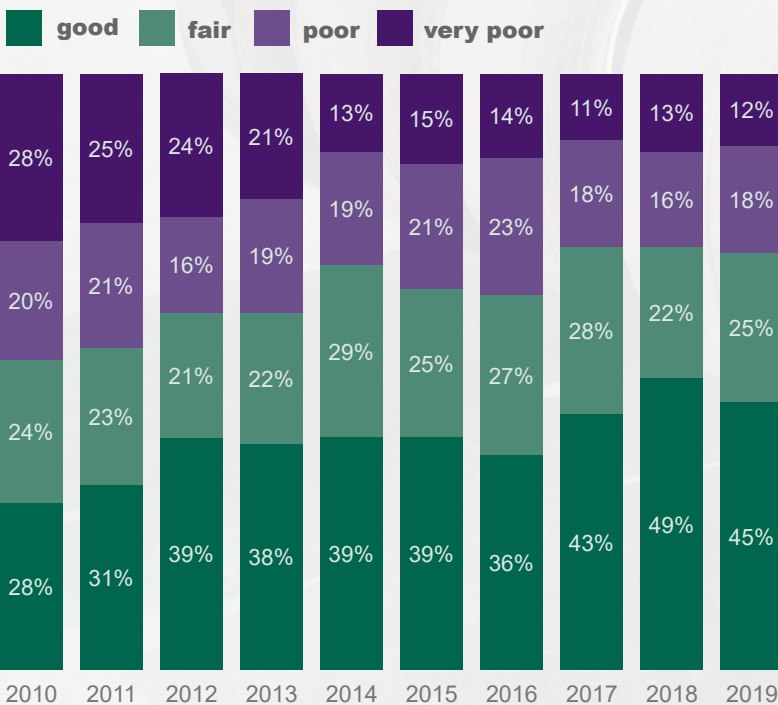
The Paving Program is funded at approximately **\$100 million in FY21**, which will continue to support efforts to reduce the amount of poor and very poor highway mileage while providing funding for preventative maintenance treatments that will improve or maintain highway segments in good or fair condition.

**39 Construction Projects**

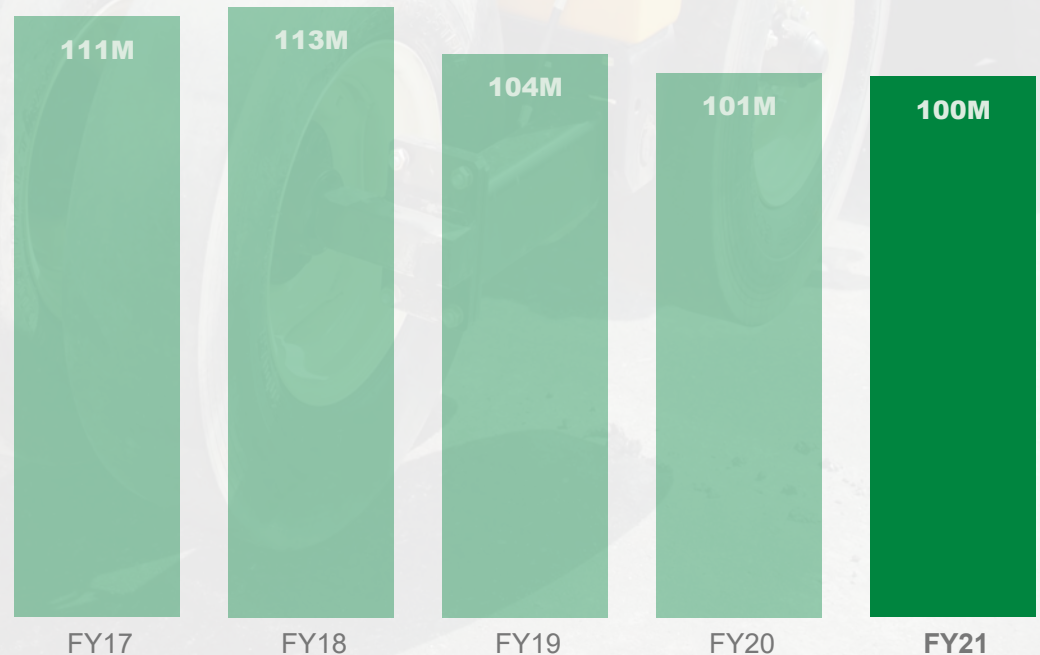
**200+ Miles of Paving**

**70% of the Network is in Fair or Better Condition**

**Unweighted Pavement Condition Distribution**



**Spending by Fiscal Year (\$, Millions)**





**Paving**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
BARRE CITY STP 2961(3)	Install X-ing warning system		\$45,255	\$30,000		\$75,255	\$7,526	\$0	\$67,730	\$0	\$75,255
BARRE TOWN-ORANGE STP PS23 (1)	Resurface US302		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
BRANDON STP PC19 (7)	Class I resurfacing		\$62,078		\$100,000	\$162,078	\$30,665	\$0	\$131,413	\$0	\$162,078
BRATTLEBORO-NEWFANE STP 2940 (1)	RESURFACE VT30		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
BRISTOL STP PC20 (2)	Resurface Class I				\$1,314,186	\$1,314,186	\$248,644	\$0	\$1,065,542	\$0	\$1,314,186
BROOKFIELD-MONTPELIER IM SURF(67)	Resurface I-89 SB		\$50,000			\$50,000	\$5,000	\$0	\$45,000	\$0	\$50,000
BURLINGTON NH PC21(1)	Repair Class I concrete		\$124,871		\$250,000	\$374,871	\$70,926	\$0	\$303,945	\$0	\$374,871
BURLINGTON NH PC22(1)	Resurface Class I routes		\$114,678			\$114,678	\$21,697	\$0	\$92,981	\$0	\$114,678
BURLINGTON-SOUTH BURLINGTON IM 189-3(77)	Repair concrete on ramps		\$39,638		\$250,000	\$289,638	\$28,964	\$0	\$260,674	\$0	\$289,638
BURLINGTON-SOUTH BURLINGTON IM 189-3(78)	Resurface I-189				\$1,811,873	\$1,811,873	\$181,187	\$0	\$1,630,686	\$0	\$1,811,873
CAMBRIDGE STP PS24(6)	Resurface VT108		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
CAMBRIDGE-JOHNSON STP 2925 (1)	RESURFACE VT15		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
CASTLETON STP PC25(1)	Resurface Class I - VT4A						\$0	\$0	\$0	\$0	
CAVENDISH-WEATHERSFIELD ER STP 0146(14)	REHAB VT131 - IRENE DAMAGE				\$6,011,121	\$6,011,121	\$0	\$1,137,304	\$4,873,817	\$0	\$6,011,121
CHARLOTTE-SOUTH BURLINGTON NH PS22(2)	Resurface US7		\$100,000			\$100,000	\$18,920	\$0	\$81,080	\$0	\$100,000
CHELSEA-THETFORD STP 2955 (1)	Resurface VT113		\$73,648		\$1,000,000	\$1,073,648	\$203,134	\$0	\$870,514	\$0	\$1,073,648
CHESTER-SPRINGFIELD STP 2942(1)	RESURFACE VT10		\$2,007		\$200,000	\$202,007	\$38,220	\$0	\$163,787	\$0	\$202,007
CHESTER-SPRINGFIELD STP PS19(4)	Resurface VT11		\$10,300		\$300,000	\$310,300	\$58,709	\$0	\$251,591	\$0	\$310,300
CRAFTSBURY-IRASBURG STP FPAV (32)	Resurface VT14		\$12,892			\$12,892	\$2,439	\$0	\$10,453	\$0	\$12,892

**Paving**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
EAST MONTPELIER-HARDWICK STP PS24 (5)	Resurface VT14		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
EAST MONTPLIER-MARSHFIELD NH PS22(1)	Resurface US2		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
EDEN STP FPAV(29)	Resurface VT118		\$3,632			\$3,632	\$687	\$0	\$2,945	\$0	\$3,632
FAIR HAVEN STP PC19(2)	Class I resurfacing				\$1,192,015	\$1,192,015	\$225,529	\$0	\$966,486	\$0	\$1,192,015
FAIR HAVEN STP PC25(2)	Resurface Class I - VT4A						\$0	\$0	\$0	\$0	
FAIR HAVEN-RUTLAND TOWN NH SURF(64)	Resurface US4 EB & WB				\$7,296,384	\$7,296,384	\$1,380,476	\$0	\$5,915,908	\$0	\$7,296,384
FAYSTON STP FPAV (33)	Resurface VT17		\$2,490			\$2,490	\$471	\$0	\$2,019	\$0	\$2,490
GROTON-NEWBURY STP PS19(2)	Resurface US302		\$100,929		\$500,000	\$600,929	\$113,696	\$0	\$487,233	\$0	\$600,929
GROTON-PEACHAM STP FPAV(35)	Resurface VT232		\$4,780			\$4,780	\$904	\$0	\$3,876	\$0	\$4,780
HARDWICK STP PC23(1)	Resurface Class I's		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
HARTFORD NH PS24 (3)	Resurface US5		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
HARTFORD STP PC21(4)	Resurface Class I routes		\$100,000		\$300,000	\$400,000	\$75,680	\$0	\$324,320	\$0	\$400,000
HARTFORD STP PS24(2)	Resurface US5		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
HARTFORD-SHARON IM SURF(65)	Resurface I-89 NB		\$50,000			\$50,000	\$5,000	\$0	\$45,000	\$0	\$50,000
HARTFORD-SHARON IM SURF(66)	Resurface I-89 SB		\$50,000			\$50,000	\$5,000	\$0	\$45,000	\$0	\$50,000
JOHNSON-MORRISTOWN STP 2919(1)	RESURFACE VT15		\$46,836		\$2,000,000	\$2,046,836	\$387,261	\$0	\$1,659,575	\$0	\$2,046,836
KILLINGTON-STOCKBRIDGE ER STP 022-1(25)	REHAB VT100 - IRENE DAMAGE		\$61,550	\$15,000		\$76,550	\$14,483	\$0	\$62,067	\$0	\$76,550
LONDONDERRY-CHESTER STP PS19 (10)	Resurface VT11				\$13,582,141	\$13,582,141	\$0	\$2,569,741	\$11,012,400	\$0	\$13,582,141
LUDLOW NH PC25(4)	Resurface Class I - VT103						\$0	\$0	\$0	\$0	
LUDLOW STP PC25 (3)	Resurface Class I - VT100						\$0	\$0	\$0	\$0	
MANCHESTER-DORSET STP PS19(9)	Resurface VT30				\$3,751,733	\$3,751,733	\$709,828	\$0	\$3,041,905	\$0	\$3,751,733

**Paving**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
MIDDLEBURY NH PC20(4)	Resurface US7 - Class I		\$72,693		\$400,000	\$472,693	\$89,434	\$0	\$383,259	\$0	\$472,693
MIDDLEBURY STP PC20(3)	Resurface Class I routes		\$86,322		\$400,000	\$486,322	\$92,012	\$0	\$394,310	\$0	\$486,322
MIDDLESEX-WORCESTER STP PS24(4)	Resurface VT12		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
MONTPELIER NH PC24(2)	Resurface Class I US2		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
MONTPELIER STP 2950(2)	Improve crossing on Main St.						\$0	\$0	\$0	\$0	
MONTPELIER STP PC24(3)	Resurface Class I US302		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
MORETOWN STP PS20(1)	Resurface VT100B by District				\$2,037,969	\$2,037,969	\$385,584	\$0	\$1,652,385	\$0	\$2,037,969
MORRISTOWN STP 2920(1)	RESURFACE VT15A		\$63,668		\$120,000	\$183,668	\$34,750	\$0	\$148,918	\$0	\$183,668
NEW HAVEN-BRISTOL STP PS19 (8)	Resurface VT17				\$1,346,357	\$1,346,357	\$254,731	\$0	\$1,091,626	\$0	\$1,346,357
NORTHFIELD-BERLIN STP PS24(1)	Resurface VT12		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
NORWICH-THETFORD STP FPAV(30)	Resurface US5		\$14,811			\$14,811	\$2,802	\$0	\$12,009	\$0	\$14,811
PLAINFIELD-DANVILLE NH PS19 (1)	Resurface US2		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
RICHFORD-JAY STP 2914(1)	RESURFACE VT105		\$267,419		\$1,500,000	\$1,767,419	\$334,396	\$0	\$1,433,023	\$0	\$1,767,419
RICHMOND-BOLTON STP 2924(1)	RESURFACE US2		\$200,000			\$200,000	\$37,840	\$0	\$162,160	\$0	\$200,000
RICHMOND-COLCHESTER IM SURF(63)	Resurface I-89 NB & SB				\$7,727,833	\$7,727,833	\$772,783	\$0	\$6,955,050	\$0	\$7,727,833
RUTLAND CITY NH PC24(1)	Resurface Class I's		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
SHARON-BETHEL IM 089-1(66)	Resurface I-89				\$7,997,282	\$7,997,282	\$1,033,726	\$479,360	\$6,484,196	\$0	\$7,997,282
SPRINGFIELD STP PS19(5)	Resurface VT106		\$40,220		\$300,000	\$340,220	\$64,370	\$0	\$275,850	\$0	\$340,220
ST. ALBANS-SHELDON STP 2941 (1)	RESURFACE VT105		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
STATEWIDE	PROJECTS TO BE IDENTIFIED		\$600,000			\$600,000	\$113,520	\$0	\$486,480	\$0	\$600,000

**Paving**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
STATEWIDE	Federal paving		\$150,000			\$150,000	\$28,380	\$0	\$121,620	\$0	\$150,000
STATEWIDE	Preventive maintenance TBI		\$150,000			\$150,000	\$28,380	\$0	\$121,620	\$0	\$150,000
STATEWIDE	Pavement analysis TBI		\$100,000			\$100,000	\$18,920	\$0	\$81,080	\$0	\$100,000
STATEWIDE Class 1 Paving	Future Class I paving		\$100,000			\$100,000	\$18,920	\$0	\$81,080	\$0	\$100,000
STATEWIDE Crackseal TBI	Crackseal projects TBI		\$50,000		\$750,000	\$800,000	\$151,360	\$0	\$648,640	\$0	\$800,000
STATEWIDE District Culvert TBI	Culvert projects TBI				\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000
STATEWIDE STP FWD(14)	FWD testing, coring, etc.						\$0	\$0	\$0	\$0	
STATEWIDE STP FWD(15)	FWD testing, coring, etc.						\$0	\$0	\$0	\$0	
STATEWIDE STP PAVE()	STP PROJECTS TO BE IDENTIFIED		\$700,000			\$700,000	\$132,440	\$0	\$567,560	\$0	\$700,000
STATEWIDE - NORTHERN REGION STP CRAK(37)	Crack sealing - north						\$0	\$0	\$0	\$0	
STATEWIDE - SOUTHERN REGION STP CRAK(38)	Crack sealing - south						\$0	\$0	\$0	\$0	
STATEWIDE - TBI	Leveling TBI - 100% state				\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$1,250,000
STOWE STP PC19(5)	Class I resurfacing				\$1,200,000	\$1,200,000	\$227,040	\$0	\$972,960	\$0	\$1,200,000
STOWE-MORRISTOWN STP PS19(3)	Resurface VT100				\$7,986,104	\$7,986,104	\$1,510,971	\$0	\$6,475,133	\$0	\$7,986,104
SWANTON-HIGHGATE STP PS22 (3)	Resurface US7		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
UNDERHILL-CAMBRIDGE STP PS19(11)	Resurface VT15				\$5,031,447	\$5,031,447	\$951,950	\$0	\$4,079,497	\$0	\$5,031,447
VERGENNES STP PC20(1)	Resurface Class I routes				\$1,995,522	\$1,995,522	\$377,553	\$0	\$1,617,969	\$0	\$1,995,522
WATERBURY STP PC20(5)	Resurface US2 - Class I				\$514,445	\$514,445	\$97,333	\$0	\$417,112	\$0	\$514,445
WATERFORD-ST. JOHNSBURY STP FPAV(15)	Resurface VT18				\$1,000,000	\$1,000,000	\$189,200	\$0	\$810,800	\$0	\$1,000,000
WEST RUTLAND STP PC19(6)	Class I resurfacing				\$1,941,052	\$1,941,052	\$367,247	\$0	\$1,573,805	\$0	\$1,941,052

**Paving**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
WEST RUTLAND- RUTLAND STP FPAV (18)	Resurface BRUS4				\$3,126,001	\$3,126,001	\$591,439	\$0	\$2,534,562	\$0	\$3,126,001
WHITINGHAM STP FPAV(34)	Resurface VT100		\$34,354			\$34,354	\$6,500	\$0	\$27,854	\$0	\$34,354
WILMINGTON- BRATTLEBORO NH 2971(1)	Resurface VT9		\$225,313		\$2,000,000	\$2,225,313	\$421,029	\$0	\$1,804,284	\$0	\$2,225,313
WILMINGTON- STRATTON STP PS19 (7)	Resurface VT100				\$1,888,472	\$1,888,472	\$357,299	\$0	\$1,531,173	\$0	\$1,888,472
WINDSOR- HARTLAND STP FPAV(31)	Resurface US5				\$3,712,940	\$3,712,940	\$702,488	\$0	\$3,010,452	\$0	\$3,712,940
WINOOSKI NH PC21 (2)	Repair Class I concrete				\$250,000	\$250,000	\$47,300	\$0	\$202,700	\$0	\$250,000
WINOOSKI NH PC22 (2)	Resurface Class I routes		\$115,000			\$115,000	\$21,758	\$0	\$93,242	\$0	\$115,000
WOODSTOCK NH PC21(5)	Resurface US4 - Class I		\$100,000		\$300,000	\$400,000	\$75,680	\$0	\$324,320	\$0	\$400,000
WOODSTOCK STP PC21(3)	Resurface Class I routes		\$50,000		\$300,000	\$350,000	\$66,220	\$0	\$283,780	\$0	\$350,000
<b>TOTAL Paving</b>			<b>\$4,775,384</b>	<b>\$45,000</b>	<b>\$95,184,877</b>	<b>\$100,005,261</b>	<b>\$15,053,920</b>	<b>\$4,186,405</b>	<b>\$80,764,936</b>	<b>\$0</b>	<b>\$100,005,261</b>
Total Appropriation							\$15,053,920	\$4,186,405	\$80,764,936	\$0	\$100,005,261

# PAVING

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$4,775,384</b>	<b>\$4,076,323</b>	<b>\$4,479,698</b>	<b>\$2,924,180</b>
ROW	<b>\$45,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
CONST	<b>\$95,184,877</b>	<b>\$109,370,914</b>	<b>\$105,234,076</b>	<b>\$108,926,500</b>
OTHER	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL	<b>\$100,005,261</b>	<b>\$113,467,237</b>	<b>\$109,713,774</b>	<b>\$111,850,680</b>



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING BARRE CITY STP 2961(3)</b>	PE	150,000	29,745	75,000	45,255	10,000	0	0	0
	ROW	50,000	0	0	30,000	20,000	0	0	0
	CONST	700,000	0	0	0	100,000	600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>900,000</b>	<b>29,745</b>	<b>75,000</b>	<b>75,255</b>	<b>130,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba  YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Description:</b> Install Active Signal Warning System for Rail Crossing # DOT 837-353C located at MM 0.95 on VT 14 in Barre City, and MP 8.11 on the Washington County Railroad.								
<b>Comments:</b>									
<b>PAVING BARRE TOWN-ORANGE STP PS23(1)</b>	PE	175,000	0	0	25,000	100,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,700,000	0	0	0	0	1,000,000	3,700,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,875,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>1,050,000</b>	<b>3,700,000</b>	<b>0</b>
Route: US-302  YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Description:</b> Resurfacing on US 302 from Barre Town mm 0 to Orange mm 6.05.								
<b>Comments:</b>									
<b>PAVING BRANDON STP PC19(7)</b>	PE	175,000	52,922	60,000	62,078	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	516,166	0	0	100,000	416,166	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>691,166</b>	<b>52,922</b>	<b>60,000</b>	<b>162,078</b>	<b>416,166</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-73  YearAdded: 2019 Project Manager: Brandon Kipp 802-224-6110	<b>Description:</b> Class 1 paving in Brandon along VT 73 from MM 2.792 to MM 3.65.								
<b>Comments:</b>									

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>BRATTLEBORO-NEWFANE</b> <b>STP 2940(1)</b>	PE	217,500	0	0	50,000	110,000	57,500	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,720,000	0	0	0	0	1,430,000	4,290,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>5,937,500</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>110,000</b>	<b>1,487,500</b>	<b>4,290,000</b>	<b>0</b>
Route: VT-30	<b>Description:</b> RESURFACE VT30 IN BRATTLEBORO, DUMMERSTON AND NEWFANE, BEGINNING 0.326 MILE NORTH OF THE US5 INTERSECTION AND EXTENDING NORTHERLY 9.948 MILES.								
YearAdded: 2012 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>BRISTOL</b> <b>STP PC20(2)</b>	PE	200,000	84,328	115,672	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,714,186	0	400,000	1,314,186	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,914,186</b>	<b>84,328</b>	<b>515,672</b>	<b>1,314,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-116	<b>Description:</b> Class 1 paving in the town of Bristol on VT 116.								
YearAdded: 2020 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>BROOKFIELD-MONTPELIER</b> <b>IM SURF(67)</b>	PE	150,000	0	0	50,000	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,200,000	0	0	0	1,100,000	3,100,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,350,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,200,000</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Resurfacing on I-89 SB from Brookfield mm 36.9 to Montpelier mm 52.5.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING BURLINGTON NH PC21(1)</b>	PE	250,000	129	125,000	124,871	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	250,000	750,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,250,000</b>	<b>129</b>	<b>125,000</b>	<b>374,871</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Concrete repair on class 1 segments of US7 in Burlington from mm 0.093 to mm 0.22								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING BURLINGTON NH PC22(1)</b>	PE	250,000	322	100,000	114,678	35,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	8,000,000	0	0	0	2,000,000	6,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,250,000</b>	<b>322</b>	<b>100,000</b>	<b>114,678</b>	<b>2,035,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Class 1 bituminous concrete paving along US 2, US 7 and US 7 ALT								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING BURLINGTON-SOUTH BURLINGTON IM 189-3(77)</b>	PE	250,000	362	210,000	39,638	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	250,000	750,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,250,000</b>	<b>362</b>	<b>210,000</b>	<b>289,638</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-189	<b>Description:</b> Concrete repair on I-189 on ramps H and C.								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING BURLINGTON-SOUTH BURLINGTON IM 189-3(78)</b>	PE	25,000	14,487	10,513	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,011,873	0	200,000	1,811,873	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,036,873</b>	<b>14,487</b>	<b>210,513</b>	<b>1,811,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-189	<b>Description:</b> Paving on I-189 EB and WB in Burlington and South Burlington from ETE mm 0.0 to 1.488 including ramps.								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING CAMBRIDGE STP PS24(6)</b>	PE	300,000	0	0	50,000	100,000	150,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,200,000	0	0	0	0	0	1,500,000	5,700,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>	<b>1,500,000</b>	<b>5,700,000</b>
Route: VT-108	<b>Description:</b> Reclamation along VT 108 in Cambridge from mm 2.17 to mm 9.07.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING CAMBRIDGE-JOHNSON STP 2925(1)</b>	PE	400,000	163,834	10,000	25,000	150,000	51,166	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,020,000	0	0	0	0	2,000,000	9,020,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>11,420,000</b>	<b>163,834</b>	<b>10,000</b>	<b>25,000</b>	<b>150,000</b>	<b>2,051,166</b>	<b>9,020,000</b>	<b>0</b>
Route: VT-15	<b>Description:</b> RESURFACE VT15 IN CAMBRIDGE AND JOHNSON, BEGINNING 5.01 MILES EAST OF THE WESTFORD TOWN LINE AND EXTENDING EASTERLY 9.254 MILES TO THE VT100C INTERSECTION.								
YearAdded: 2012 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING CASTLETON STP PC25(1)</b>	PE	175,000	0	0	0	25,000	50,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	0	0	0	0	200,000	1,300,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>300,000</b>	<b>1,300,000</b>
Route: VT-4A	<b>Description:</b> Class 1 paving in Castleton on VT- 4A from mm 2.762 to mm 3.858.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING CAVENDISH-WEATHERSFIELD ER STP 0146(14)</b>	PE	1,000,000	845,294	140,000	0	0	0	0	14,706
	ROW	25,658	19,674	6,015	0	0	0	0	0
	CONST	16,311,121	0	2,500,000	6,011,121	7,800,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>17,336,779</b>	<b>864,968</b>	<b>2,646,015</b>	<b>6,011,121</b>	<b>7,800,000</b>	<b>0</b>	<b>0</b>	<b>14,706</b>
Route: VT-131	<b>Description:</b> REHABILITATION OF VT131 IN CAVENDISH AND WEATHERSFIELD, BEGINNING AT THE VT103 INTERSECTION AND EXTENDING EASTERLY 8.974 MILES TO THE VT106 INTERSECTION. INCLUDES IMPROVEMENTS TO AREAS THAT SUSTAINED SUBSTANTIAL DAMAGE AS A RESULT OF TROPICAL STORM IRENE.								
YearAdded: 2014 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING CHARLOTTE-SOUTH BURLINGTON NH PS22(2)</b>	PE	300,000	0	0	100,000	200,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	13,000,000	0	0	0	0	6,500,000	6,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>13,300,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>0</b>
Route: US-7	<b>Description:</b> Resurfacing along US 7 from Charlotte mm 2.82 to South Burlington mm 1.738.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>CHELSEA-THETFORD</b> <b>STP 2955(1)</b>	PE	300,000	1,352	225,000	73,648	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	8,000,000	0	0	1,000,000	7,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,300,000</b>	<b>1,352</b>	<b>225,000</b>	<b>1,073,648</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-113	<b>Description:</b> RESURFACE VT113 IN CHELSEA, VERSHIRE, WEST FAIRLEE AND THETFORD, BEGINNING AT THE VT110/VT113 INTERSECTION AND EXTENDING EASTERLY 14.824 MILES TO THE INTERSECTION OF VT113/VT244.								
YearAdded: 2016 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>CHESTER-SPRINGFIELD</b> <b>STP 2942(1)</b>	PE	200,000	77,993	120,000	2,007	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,740,159	0	0	200,000	1,540,159	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,940,159</b>	<b>77,993</b>	<b>120,000</b>	<b>202,007</b>	<b>1,540,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-10	<b>Description:</b> RESURFACE VT10 IN CHESTER AND SPRINGFIELD, BEGINNING AT THE VT103 INTERSECTION AND EXTENDING EASTERLY 4.373 MILES TO THE VT106 INTERSECTION.								
YearAdded: 2012 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>CHESTER-SPRINGFIELD</b> <b>STP PS19(4)</b>	PE	185,000	136,700	38,000	10,300	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,331,913	0	0	300,000	3,031,913	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,516,913</b>	<b>136,700</b>	<b>38,000</b>	<b>310,300</b>	<b>3,031,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-11	<b>Description:</b> Resurfacing of VT 11 beginning in Chester at MM 5.206 and continuing until Springfield MM 3.528.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>CRAFTSBURY-IRASBURG</b> <b>STP FPAV(32)</b>	PE	30,000	108	17,000	12,892	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,024,847	0	0	0	2,024,847	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,054,847</b>	<b>108</b>	<b>17,000</b>	<b>12,892</b>	<b>2,024,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> Paving along VT 14 from Craftsbury 7.47 to Irasburg mm 0.032.								
YearAdded: 2021 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>EAST MONTPELIER-HARDWICK</b> <b>STP PS24(5)</b>	PE	350,000	0	0	50,000	50,000	250,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	15,000,000	0	0	0	0	0	3,000,000	12,000,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>15,350,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>3,000,000</b>	<b>12,000,000</b>
Route: VT-14	<b>Description:</b> Reclamation along VT 14 from East Montpelier mm 2.45 to Hardwick mm 1.001.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING</b> <b>EAST MONTPLIER-MARSHFIELD</b> <b>NH PS22(1)</b>	PE	100,000	0	10,000	50,000	100,000	100,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>10,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,050,000</b>	<b>0</b>
Route: US-2	<b>Description:</b> Paving along US 2 from East Montpelier twm mm 3.141 to Marshfield twm mm 0.047.								
YearAdded: 2021 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING EDEN STP FPAV(29)</b>	PE	25,000	4,368	17,000	3,632	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,463,011	0	0	0	1,463,011	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,488,011</b>	<b>4,368</b>	<b>17,000</b>	<b>3,632</b>	<b>1,463,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-118	<b>Description:</b> Paving along VT 118 in Eden from mm 0.0 to mm 4.6.								
YearAdded: 2021 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING FAIR HAVEN STP PC19(2)</b>	PE	195,000	183,928	11,072	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,942,015	0	750,000	1,192,015	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,137,015</b>	<b>183,928</b>	<b>761,072</b>	<b>1,192,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-22A	<b>Description:</b> Class 1 paving along VT 22A in Fair Haven from MM 1.098 to MM 2.217.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING FAIR HAVEN STP PC25(2)</b>	PE	175,000	0	0	0	25,000	100,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,010	0	0	0	0	0	300,000	1,200,010
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,675,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>350,000</b>	<b>1,200,010</b>
Route: VT-4A	<b>Description:</b> Class 1 paving on VT 4A from mm 0.924 to mm 2.458.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING FAYSTON STP FPAV(33)</b>	PE	25,000	510	22,000	2,490	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,701,686	0	0	0	1,701,686	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,726,686</b>	<b>510</b>	<b>22,000</b>	<b>2,490</b>	<b>1,701,686</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-17	<b>Description:</b> Paving along VT 17 in Fayston from mm 0 to mm 4.5.								
YearAdded: 2021 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING GROTON-NEWBURY STP PS19(2)</b>	PE	400,000	99,071	200,000	100,929	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,910,200	0	0	500,000	6,410,200	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,310,200</b>	<b>99,071</b>	<b>200,000</b>	<b>600,929</b>	<b>6,410,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-302	<b>Description:</b> This project is to resurface US 302 in Groton, Ryegate and Newbury, starting at MM 4.714 in Groton and extending easterly to Newbury MM 4.629.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING GROTON-PEACHAM STP FPAV(35)</b>	PE	23,500	3,720	15,000	4,780	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,669,849	0	0	0	1,669,849	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,693,349</b>	<b>3,720</b>	<b>15,000</b>	<b>4,780</b>	<b>1,669,849</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-232	<b>Description:</b> Paving along VT 232 from Groton mm 0.0 to Peacham mm 0.2								
YearAdded: 2021 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING HARDWICK STP PC23(1)</b>	PE	125,000	0	0	25,000	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,700,000	0	0	0	100,000	1,600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,825,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> Class 1 paving in Hardwick on VT-14 from mm 1.001 to mm 1.515 and on VT-15 from mm 2.69 to mm 3.676.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING HARTFORD NH PS24(3)</b>	PE	0	0	0	50,000	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	700,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>700,000</b>	<b>0</b>
Route: US-5	<b>Description:</b> Resurfacing along US 5 on the NHS portion between mm 2.81 to mm 3.875.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING HARTFORD STP PC21(4)</b>	PE	300,000	86,098	113,902	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,808,000	0	0	300,000	1,508,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,108,000</b>	<b>86,098</b>	<b>113,902</b>	<b>400,000</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> Class 1 paving in Hartford on US 4 and VT 14								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING HARTFORD STP PS24(2)</b>	PE	200,000	0	0	25,000	50,000	100,000	25,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,000,000	0	0	0	0	0	1,000,000	4,000,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>100,000</b>	<b>1,025,000</b>	<b>4,000,000</b>
Route: US-5	<b>Description:</b> Resurfacing along US 5 on the non-NHS portions between mm 0 to 2.81 and between mm 3.875 to 4.75.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING HARTFORD-SHARON IM SURF(65)</b>	PE	100,000	0	0	50,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,300,000	0	0	0	3,300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Resurfacing on I-89 NB from Hartford mm 0.0 to Sharon mm 12.245.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING HARTFORD-SHARON IM SURF(66)</b>	PE	100,000	0	0	50,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,300,000	0	0	0	3,300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Resurfacing on I89 SB from Hartford mm 0.0 to Sharon mm 12.245.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>JOHNSON-MORRISTOWN</b> <b>STP 2919(1)</b>	PE	743,030	646,194	50,000	46,836	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,500,000	0	0	2,000,000	9,500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>12,243,030</b>	<b>646,194</b>	<b>50,000</b>	<b>2,046,836</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> RESURFACE VT15 IN JOHNSON, HYDE PARK AND MORRISTOWN, BEGINNING AT THE VT100C INTERSECTION IN JOHNSON AND EXTENDING EASTERLY 9.902 MILES TO MM 4.182. ALSO INCLUDES VT100 IN MORRISTOWN, FROM MM 6.209 TO 6.622 (0.413 MILE).								
YearAdded: 2012 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>KILLINGTON-STOCKBRIDGE</b> <b>ER STP 022-1(25)</b>	PE	1,480,000	1,338,450	80,000	61,550	0	0	0	0
	ROW	20,000	0	5,000	15,000	0	0	0	0
	CONST	13,304,076	0	0	0	4,000,000	9,304,076	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>14,804,076</b>	<b>1,338,450</b>	<b>85,000</b>	<b>76,550</b>	<b>4,000,000</b>	<b>9,304,076</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> REHABILITATION OF VT100 IN KILLINGTON, PITTSFIELD AND STOCKBRIDGE, BEGINNING AT THE US4 INTERSECTION AND EXTENDING NORTHERLY 10.713 MILES TO THE VT107 INTERSECTION, INCLUDING IMPROVEMENTS TO AREAS DAMAGED AS A RESULT OF TROPICAL STORM IRENE.								
YearAdded: 2014 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>LONDONDERRY-CHESTER</b> <b>STP PS19(10)</b>	PE	840,000	743,521	96,479	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	16,582,141	0	3,000,000	13,582,141	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>17,422,141</b>	<b>743,521</b>	<b>3,096,479</b>	<b>13,582,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-11	<b>Description:</b> Reclamation of VT 11 starting in Londonderry at MM 1.952 and continuing to Chester MM 4.373.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
PAVING LUDLOW NH PC25(4)	PE	200,000	0	0	0	50,000	100,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,000,000	0	0	0	0	0	300,000	1,700,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>350,000</b>
Route: VT-103	<b>Description:</b> Class 1 paving in Ludlow on VT 103 from mm 1.289 to mm 2.862.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
PAVING LUDLOW STP PC25(3)	PE	100,000	0	0	0	25,000	50,000	25,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	0	0	0	100,000	900,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>125,000</b>
Route: VT-100	<b>Description:</b> Class 1 paving in Ludlow on VT 100 from mm 4.318 to mm 5.040.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
PAVING MANCHESTER-DORSET STP PS19(9)	PE	205,000	182,757	22,243	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,051,733	0	300,000	3,751,733	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,256,733</b>	<b>182,757</b>	<b>322,243</b>	<b>3,751,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> Resurfacing of VT 30 starting in Manchester at MM 0.305 and continuing to Dorset MM 5.225.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING MIDDLEBURY NH PC20(4)</b>	PE	190,000	52,307	65,000	72,693	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,815,910	0	0	400,000	1,415,910	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,005,910</b>	<b>52,307</b>	<b>65,000</b>	<b>472,693</b>	<b>1,415,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Class 1 paving in Middlebury along US 7 from MM 4.264 to 5.712.								
YearAdded: 2020 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING MIDDLEBURY STP PC20(3)</b>	PE	225,000	58,678	80,000	86,322	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,656,630	0	0	400,000	2,256,630	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,881,630</b>	<b>58,678</b>	<b>80,000</b>	<b>486,322</b>	<b>2,256,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> Class 1 paving in Middlebury along VT 30 and VT 125.								
YearAdded: 2020 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING MIDDLESEX-WORCESTER STP PS24(4)</b>	PE	225,000	0	0	25,000	50,000	150,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,200,000	0	0	0	0	0	2,000,000	5,200,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,425,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>150,000</b>	<b>2,000,000</b>	<b>5,200,000</b>
Route: VT-12	<b>Description:</b> Reclamation along VT 12 from Middlesex mm 0 to Worcester mm 3.946.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>MONTPELIER</b> <b>NH PC24(2)</b>	PE	225,000	0	0	25,000	100,000	100,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,000,000	0	0	0	0	500,000	2,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,225,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>600,000</b>	<b>2,500,000</b>	<b>0</b>
Route: US-2	<b>Description:</b> Class 1 paving in Montpelier on US 2 from mm1.758 to mm 4.414.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING</b> <b>MONTPELIER</b> <b>STP 2950(2)</b>	PE	100,000	867	0	0	25,000	50,000	24,179	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	0	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>600,000</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>524,179</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba	<b>Description:</b> Reconstruction of the Washington County Railroad, Montpelier-Barre Subdivision, at-grade rail-highway grade crossing AAR DOT # 837-323K which crosses Main Street in Montpelier.								
YearAdded: 2018 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>MONTPELIER</b> <b>STP PC24(3)</b>	PE	125,000	0	0	25,000	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,100,000	0	0	0	0	100,000	1,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>150,000</b>	<b>1,000,000</b>	<b>0</b>
Route: US-302	<b>Description:</b> Class 1 paving in Montpelier on US 302 from mm 0.00 to mm 0.836.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING MORETOWN STP PS20(1)</b>	PE	150,000	107,544	42,456	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,337,969	0	300,000	2,037,969	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,487,969</b>	<b>107,544</b>	<b>342,456</b>	<b>2,037,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100B	<b>Description:</b> Project is for resurfacing of VT100B in Moretown from mm 0.0 to mm 4.295.								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING MORRISTOWN STP 2920(1)</b>	PE	150,000	61,332	25,000	63,668	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	840,000	0	0	120,000	720,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>990,000</b>	<b>61,332</b>	<b>25,000</b>	<b>183,668</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15A	<b>Description:</b> RESURFACE VT 15A IN MORRISTOWN, BEGINNING 0.36 MILE EAST OF THE VT12 INTERSECTION AND EXTENDING EASTERLY 1.464 MILES TO THE VT15 INTERSECTION.								
YearAdded: 2012 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING NEW HAVEN-BRISTOL STP PS19(8)</b>	PE	200,000	98,924	101,076	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,646,357	0	300,000	1,346,357	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,846,357</b>	<b>98,924</b>	<b>401,076</b>	<b>1,346,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-17	<b>Description:</b> Resurface VT 17 starting in New Haven at MM 3.455 and continuing to Bristol MM 0.599.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>NORTHFIELD-BERLIN</b> <b>STP PS24(1)</b>	PE	175,000	0	0	25,000	50,000	100,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,000,000	0	0	0	0	0	1,000,000	3,000,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,175,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
Route: VT-12	<b>Description:</b> Resurfacing along VT 12 from Northfield mm 4.845 to Berlin mm 6.69.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING</b> <b>NORWICH-THETFORD</b> <b>STP FPAV(30)</b>	PE	50,000	5,189	30,000	14,811	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,159,572	0	0	0	3,159,572	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,209,572</b>	<b>5,189</b>	<b>30,000</b>	<b>14,811</b>	<b>3,159,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> Paving along US 5 from Norwich mm 2.4 to Thetford mm 3.4.								
YearAdded: 2021 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>PLAINFIELD-DANVILLE</b> <b>NH PS19(1)</b>	PE	300,000	153,677	65,000	50,000	31,323	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	15,044,000	0	0	0	2,000,000	9,000,000	4,044,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>15,344,000</b>	<b>153,677</b>	<b>65,000</b>	<b>50,000</b>	<b>2,031,323</b>	<b>9,000,000</b>	<b>4,044,000</b>	<b>0</b>
Route: US-2	<b>Description:</b> Resurfacing along US 2 from Marshfield MM 0.047 to Danville MM 1.755.								
YearAdded: 2018 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>RICHFORD-JAY</b> <b>STP 2914(1)</b>	PE	750,000	282,581	200,000	267,419	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,535,750	0	0	1,500,000	4,035,750	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,285,750</b>	<b>282,581</b>	<b>200,000</b>	<b>1,767,419</b>	<b>4,035,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-105	<b>Description:</b> RESURFACE VT105 IN RICHFORD AND JAY, BEGINNING 2.529 MILES EAST OF THE BERKSHIRE-RICHFORD TOWN LINE AND EXTENDING EASTERLY 7.381 MILES.								
YearAdded: 2012 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>RICHMOND-BOLTON</b> <b>STP 2924(1)</b>	PE	650,000	63,968	50,000	200,000	190,000	146,032	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	20,597,500	0	0	0	0	5,000,000	15,597,500	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>21,247,500</b>	<b>63,968</b>	<b>50,000</b>	<b>200,000</b>	<b>190,000</b>	<b>5,146,032</b>	<b>15,597,500</b>	<b>0</b>
Route: US-2	<b>Description:</b> RESURFACE US2 IN RICHMOND AND BOLTON, BEGINNING AT THE WILLISTON-RICHMOND TOWN LINE AND EXTENDING EASTERLY 8.239 MILES.								
YearAdded: 2012 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>RUTLAND CITY</b> <b>NH PC24(1)</b>	PE	325,000	0	0	25,000	150,000	150,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,000,000	0	0	0	0	500,000	6,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,325,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>150,000</b>	<b>650,000</b>	<b>6,500,000</b>	<b>0</b>
Route: US-7	<b>Description:</b> Class 1 paving in Rutland City on BR 4 from mm 0.00 to mm 1.942, on US 4 from mm 0.00 to mm 1.250 and on US 7 from mm 0.00 to mm 2.809.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>SHARON-BETHEL</b> <b>IM 089-1(66)</b>	PE	55,000	13,910	41,090	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	8,297,282	0	300,000	7,997,282	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,352,282</b>	<b>13,910</b>	<b>341,090</b>	<b>7,997,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Paving along I89 from ETE MM 12.245 to 25.405 in both the NB and SB directions including ramps.								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>SPRINGFIELD</b> <b>STP PS19(5)</b>	PE	150,000	59,780	50,000	40,220	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,331,521	0	0	300,000	1,031,521	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,481,521</b>	<b>59,780</b>	<b>50,000</b>	<b>340,220</b>	<b>1,031,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-106	<b>Description:</b> Resurfacing on VT 106 in Springfield from MM 0.058 to MM 3.283.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>ST. ALBANS-SHELDON</b> <b>STP 2941(1)</b>	PE	100,000	0	0	25,000	50,000	25,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,300,000	0	0	0	0	825,000	2,475,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>850,000</b>	<b>2,475,000</b>	<b>0</b>
Route: VT-105	<b>Description:</b> RESURFACE VT105 IN ST. ALBANS, SWANTON AND SHELDON, BEGINNING 0.023 MILE EAST OF THE ST. ALBANS CITY LINE AND EXTENDING EASTERLY 7.833 MILES.								
YearAdded: 2013 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING STATEWIDE</b>	PE	202,292	0	2,291	50,000	50,000	50,000	50,001	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,957,596	0	1,707,596	750,000	1,500,000	1,500,000	1,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,159,888</b>	<b>0</b>	<b>1,709,887</b>	<b>800,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,001</b>	<b>0</b>
Route:	<b>Description:</b> CRACK SEAL.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING STATEWIDE</b>	PE	5,833	0	5,833	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	9,539,732	0	789,732	1,250,000	2,500,000	2,500,000	2,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>9,545,565</b>	<b>0</b>	<b>795,565</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>
Route:	<b>Description:</b> DISTRICT LEVELING.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING STATEWIDE</b>	PE	400,000	0	0	100,000	100,000	100,000	100,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
Route:	<b>Description:</b> PAVEMENT ANALYSIS AND TESTING.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING STATEWIDE</b>	PE	1,238,916	0	188,916	150,000	300,000	300,000	300,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	58,524,217	0	2,000,000	15,024,217	11,500,000	15,000,000	15,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>59,763,133</b>	<b>0</b>	<b>2,188,916</b>	<b>15,174,217</b>	<b>11,800,000</b>	<b>15,300,000</b>	<b>15,300,000</b>	<b>0</b>
Route:	<b>Description:</b> PREVENTIVE MAINTENANCE SURFACE TREATMENTS.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING STATEWIDE</b>	PE	1,000,000	0	100,000	150,000	250,000	250,000	250,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	18,500,000	0	0	0	500,000	9,000,000	9,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>19,500,000</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>750,000</b>	<b>9,250,000</b>	<b>9,250,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide federal paving								
YearAdded: 2018 Project Manager: --	<b>Comments:</b>								
<b>PAVING STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,000,000	0	250,000	250,000	500,000	500,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
Route: DISTRICT CULVERT	<b>Description:</b> DISTRICT CULVERT.								
YearAdded: 2015 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING STATEWIDE</b>	PE	2,900,000	0	0	600,000	300,000	1,000,000	1,000,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	37,250,000	0	0	0	250,000	25,000,000	12,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>40,150,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>550,000</b>	<b>26,000,000</b>	<b>13,000,000</b>	<b>0</b>
Route: VARIOUS-ROUTES	<b>Description:</b> PAVING PROJECTS TO BE IDENTIFIED.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING STATEWIDE Class 1 Paving</b>	PE	700,000	0	0	100,000	200,000	200,000	200,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	0	0	200,000	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide Class 1 paving to be identified.								
YearAdded: 2019 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING STATEWIDE STP FWDT(14)</b>	PE	203,634	3,634	100,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>203,634</b>	<b>3,634</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Performance and analysis of falling weight deflectometer tests, coring, skid tests, pavement roughness tests. Also includes equipment purchases, training, supplies and repairs.								
YearAdded: 2020 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING STATEWIDE STP PAVE( )</b>	PE	2,800,000	0	0	700,000	700,000	700,000	700,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>
Route:  YearAdded: 2020 Project Manager: Jesse Devlin 802-793-0182	<b>Description:</b> PROJECT IS FOR ROADWAY SURFACE INVENTORY, DEVELOPING THE ANNUAL PAVING PROGRAM, MAINTENANCE AND OPERATION OF THE PAVEMENT MANAGEMENT SYSTEM, PERFORM SKID TESTING AND FALLING WEIGHT DEFLECTOMETER TESTS, CORING AND ANALYSIS TO DETERMINE PROPER RESURFACING TREATMENT, AND PE OF PAVING PROJECTS IDENTIFIED  <b>Comments:</b>								
<b>PAVING STOWE STP PC19(5)</b>	PE	350,000	181,571	168,429	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,554,834	0	354,834	1,200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,904,834</b>	<b>181,571</b>	<b>523,263</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-108  YearAdded: 2018 Project Manager: Brandon Kipp 802-224-6110	<b>Description:</b> Class 1 paving in Stowe on VT 100 from MM 2.945 to MM 3.987 and on VT 108 from MM 0.00 to MM 0.507.  <b>Comments:</b>								
<b>PAVING STOWE-MORRISTOWN STP PS19(3)</b>	PE	450,000	382,846	100,000	0	0	0	0	0
	ROW	0	0	579	0	0	0	0	0
	CONST	11,986,104	0	2,000,000	7,986,104	2,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>12,436,104</b>	<b>382,846</b>	<b>2,100,579</b>	<b>7,986,104</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100  YearAdded: 2018 Project Manager: Brandon Kipp 802-224-6110	<b>Description:</b> Reclamation of VT 100 from Stowe MM 3.987 to Morrystown MM 4.872.  <b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>SWANTON-HIGHGATE</b> <b>STP PS22(3)</b>	PE	100,000	0	0	50,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,750,000	0	0	0	500,000	1,250,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>550,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Resurfacing along US 7 from Swanton mm 6.764 to Highgate 6.209.								
YearAdded: 2021 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>PAVING</b> <b>UNDERHILL-CAMBRIDGE</b> <b>STP PS19(11)</b>	PE	425,000	330,474	94,526	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,031,447	0	2,000,000	5,031,447	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,456,447</b>	<b>330,474</b>	<b>2,094,526</b>	<b>5,031,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> Reclamation along VT 15 from Underhill MM 4.351 to MM 5.01 in Cambridge.								
YearAdded: 2018 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>VERGENNES</b> <b>STP PC20(1)</b>	PE	225,000	98,073	126,927	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,495,522	0	500,000	1,995,522	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,720,522</b>	<b>98,073</b>	<b>626,927</b>	<b>1,995,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-22A	<b>Description:</b> Class 1 paving in Vergennes on VT 22A and Ferrisburgh State Highway								
YearAdded: 2020 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>WATERBURY</b> <b>STP PC20(5)</b>	PE	85,000	15,888	69,112	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	574,445	0	60,000	514,445	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>659,445</b>	<b>15,888</b>	<b>129,112</b>	<b>514,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Class 1 paving along US 2 in Waterbury from mm 3.509 to 3.828. Also VT100, beginning at the US2 roundabout and extending northerly approx. 0.131 mile.								
YearAdded: 2021 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>WATERFORD-ST. JOHNSBURY</b> <b>STP FPAV(15)</b>	PE	44,686	44,639	487	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,576,740	0	1,576,740	1,000,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,621,427</b>	<b>44,639</b>	<b>1,577,227</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-18	<b>Description:</b> Paving on VT 18 in Waterford and St. Johnsbury, beginning at mm 0.00 (New Hampshire state line) and extending northerly 7.887 miles to the US2 jct.								
YearAdded: 2020 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>WEST RUTLAND</b> <b>STP PC19(6)</b>	PE	175,000	169,253	5,747	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,241,052	0	300,000	1,941,052	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,416,052</b>	<b>169,253</b>	<b>305,747</b>	<b>1,941,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-4A	<b>Description:</b> Class 1 paving in West Rutland on VT 133 from MM 0.710 to MM 1.722 and on VT 4A from MM 1.782 to MM 2.657.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>WEST RUTLAND-RUTLAND</b> <b>STP FPAV(18)</b>	PE	195,000	147,348	47,652	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,126,001	0	1,000,000	3,126,001	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,321,001</b>	<b>147,348</b>	<b>1,047,652</b>	<b>3,126,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: BUS-4	<b>Description:</b> Paving on Business Route US 4 from West Rutland ETEMM 0 to Rutland ETEMM 2.429.								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>WHITINGHAM</b> <b>STP FPAV(34)</b>	PE	50,000	646	15,000	34,354	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,420,000	0	0	0	2,420,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,470,000</b>	<b>646</b>	<b>15,000</b>	<b>34,354</b>	<b>2,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Paving along VT 100 in Whitingham from mm 2.6 to mm 8.1								
YearAdded: 2021 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>WILMINGTON-BRATTLEBORO</b> <b>NH 2971(1)</b>	PE	560,000	109,687	225,000	225,313	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	13,225,000	0	0	2,000,000	10,000,000	1,225,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>13,785,000</b>	<b>109,687</b>	<b>225,000</b>	<b>2,225,313</b>	<b>10,000,000</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>
Route: VT-9	<b>Description:</b> Resurfacing along VT 9 from Wilmington MM 7.077 to Brattleboro MM 4.178.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>WILMINGTON-STRATTON</b> <b>STP PS19(7)</b>	PE	220,000	208,692	11,308	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,888,472	0	4,000,000	1,888,472	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,108,472</b>	<b>208,692</b>	<b>4,011,308</b>	<b>1,888,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Resurfacing VT 100 beginning in Wilmington at MM 2.469 through Dover, ending in Stratton at MM 1.337.								
YearAdded: 2018 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>WINDSOR-HARTLAND</b> <b>STP FPAV(31)</b>	PE	65,000	5,591	59,409	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,412,940	0	700,000	3,712,940	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,477,940</b>	<b>5,591</b>	<b>759,409</b>	<b>3,712,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> RESURFACE US ROUTE 5 IN WINDSOR AND HARTLAND, BEGINNING AT MM 0.800 IN WINDSOR AND EXTENDING NORTHERLY 2.439 MI. TO MM 3.239 IN WINDSOR. RESUME AT MM 4.039 AND EXTEND NORTHERLY 10.478 MI. TO MM 7.672 IN HARTLAND. EXCLUDES WINDSOR CLASS I, 0.800 MI.								
YearAdded: 2021 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								
<b>PAVING</b> <b>WINOOSKI</b> <b>NH PC21(2)</b>	PE	150,000	0	150,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	250,000	750,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,150,000</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Class 1 concrete repair on US 7 and West Allen St.								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PAVING</b> <b>WINOOSKI</b> <b>NH PC22(2)</b>	PE	250,000	0	85,000	115,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,000,000	0	0	0	400,000	1,600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,250,000</b>	<b>0</b>	<b>85,000</b>	<b>115,000</b>	<b>450,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> Class 1 paving along US 7 and VT 15								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>WOODSTOCK</b> <b>NH PC21(5)</b>	PE	300,000	80,124	119,876	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,495,000	0	0	300,000	1,195,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,795,000</b>	<b>80,124</b>	<b>119,876</b>	<b>400,000</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Class 1 paving in Woodstock along US 4 from mm 5.645 to mm 6.960								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>PAVING</b> <b>WOODSTOCK</b> <b>STP PC21(3)</b>	PE	300,000	56,826	193,174	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,570,700	0	0	300,000	1,270,700	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,870,700</b>	<b>56,826</b>	<b>193,174</b>	<b>350,000</b>	<b>1,270,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-12	<b>Description:</b> Class 1 paving in Woodstock along US 4, VT 12 and VT 106								
YearAdded: 2020 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								

# Interstate Bridges

The proposed budget provides funding for the inspection, design, construction and some maintenance of interstate bridges. VTrans continues to focus its efforts on the preservation and enhancement of 523 bridges and large culverts on Vermont's interstate system, and continues to achieve steady progress towards improving their overall condition.

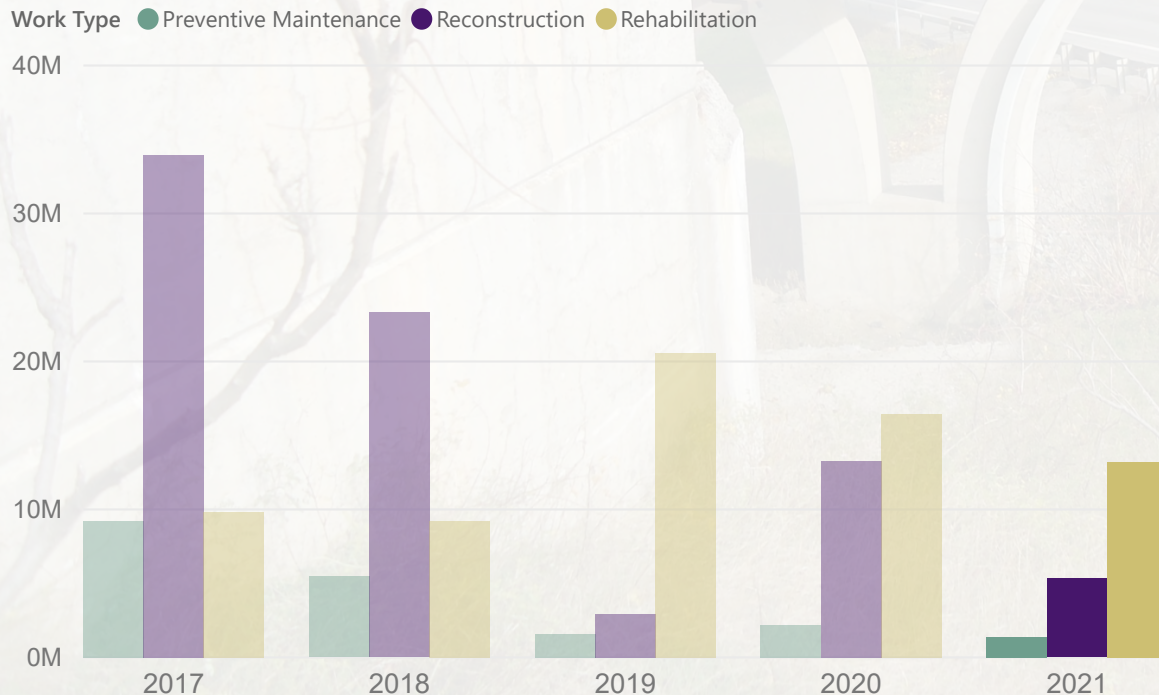
The Interstate Bridge Program is funded at approximately **\$22.65 million in FY21**, accounting for 14 PE & ROW projects and 21 construction projects.

**4 Interstate Bridge Replacement Projects**

**7 Interstate Bridge Deck Replacement Projects**

**8 Interstate Bridge Rehabilitation Projects**

Spending by Work Type & Year (\$, Millions)



Spending by Fiscal Year (\$, Millions)





**Interstate Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
BERLIN IM DECK(42)	Replace deck on BR37N				\$1,267,450	\$1,267,450	\$0	\$126,745	\$1,140,705	\$0	\$1,267,450
BERLIN IM DECK(43)	Replace deck on BR37S				\$300,000	\$300,000	\$0	\$30,000	\$270,000	\$0	\$300,000
BERLIN IM DECK(44)	Replace deck on BR38N				\$1,024,718	\$1,024,718	\$0	\$102,472	\$922,246	\$0	\$1,024,718
BERLIN IM DECK(45)	Replace deck on BR38S				\$300,000	\$300,000	\$0	\$30,000	\$270,000	\$0	\$300,000
BOLTON IM 089-2(45)	REHAB BR51-3 ON I-89				\$365,201	\$365,201	\$36,520	\$0	\$328,681	\$0	\$365,201
BRATTLEBORO BM19203	Repair BR54A on VT9				\$250,000	\$250,000	\$25,000	\$0	\$225,000	\$0	\$250,000
BRATTLEBORO IM 091-1(82)	Scope to evaluate alts.		\$40,000		\$150,000	\$190,000	\$19,000	\$0	\$171,000	\$0	\$190,000
COLCHESTER IM 089-3(69)	REPLACE DECK/RAIL, BR76 & 77				\$92,329	\$92,329	\$0	\$9,233	\$83,096	\$0	\$92,329
COLCHESTER NH 028-1(31)	Improve US2/US7; I-89 Exit #17		\$600,000	\$500,000		\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
FAIRLEE-ST. JOHNSBURY IM 091-2(88)	Scope to evaluate alts.		\$20,000			\$20,000	\$2,000	\$0	\$18,000	\$0	\$20,000
GEORGIA BM20801	Bridge maintenance				\$145,000	\$145,000	\$14,500	\$0	\$130,500	\$0	\$145,000
HARTFORD IM 091-2(90)	Replace joints BR44 N&S		\$30,000		\$450,000	\$480,000	\$48,000	\$0	\$432,000	\$0	\$480,000
HARTLAND IM 091-1(68)	REHAB OF BR37 ON I-91				\$3,695,817	\$3,695,817	\$0	\$184,791	\$3,511,026	\$0	\$3,695,817
LEBANON-HARTFORD IM A001(154)	REHAB CONN. RIVER BRIDGE				\$3,000,000	\$3,000,000	\$0	\$300,000	\$2,700,000	\$0	\$3,000,000
LYNDON IM 091-3(53)	Scoping for BR96-3 N&S		\$63,000			\$63,000	\$6,300	\$0	\$56,700	\$0	\$63,000
MIDDLESEX IM 089-2(50)	REHAB BR45-1		\$28,223		\$200,000	\$228,223	\$22,822	\$0	\$205,401	\$0	\$228,223
MILTON IM 089-3(66)	REPLACE BR81 N&S				\$1,182,637	\$1,182,637	\$0	\$118,264	\$1,064,373	\$0	\$1,182,637
NORWICH IM 091-2(89)	REHAB BR48S		\$100,000			\$100,000	\$10,000	\$0	\$90,000	\$0	\$100,000
RICHMOND IM 089-2(52)	Replace BR29 on US2		\$194,597	\$10,000		\$204,597	\$20,460	\$0	\$184,137	\$0	\$204,597
ROCKINGHAM IM 091-1(66)	REPLACE BR24 N&S				\$2,842,128	\$2,842,128	\$0	\$284,213	\$2,557,915	\$0	\$2,842,128
ROCKINGHAM IM 091-1(81)	Scoping for BR24-3		\$63,000			\$63,000	\$6,300	\$0	\$56,700	\$0	\$63,000
ROYALTON IM 089-1(63)	REHAB BR26 N&S		\$145,568	\$20,000	\$350,000	\$515,568	\$51,557	\$0	\$464,011	\$0	\$515,568

**Interstate Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL	
SHARON BM20401	Bridge maintenance				\$195,000	\$195,000	\$19,500	\$0	\$175,500	\$0	\$195,000	
SHARON IM 089-1(64)	REHAB BR17 N&S		\$76,062		\$300,000	\$376,062	\$37,606	\$0	\$338,456	\$0	\$376,062	
SHEFFIELD BM19702	Line culvert BR101-2N on I-91						\$0	\$0	\$0	\$0		
SPRINGFIELD BM19204	Repair I-91 BR25 N&S				\$345,000	\$345,000	\$34,500	\$0	\$310,500	\$0	\$345,000	
SPRINGFIELD IM 091-1(83)	REHAB BR28 N&S		\$100,000			\$100,000	\$10,000	\$0	\$90,000	\$0	\$100,000	
STATEWIDE	Interstate Bridges D&E TBI		\$150,000			\$150,000	\$15,000	\$0	\$135,000	\$0	\$150,000	
STATEWIDE	LARGE CULVERT REPLACE/REHAB		\$50,000		\$2,200,000	\$2,250,000	\$225,000	\$0	\$2,025,000	\$0	\$2,250,000	
STATEWIDE	Interstate Br. maintenance TBI		\$50,000		\$1,000,000	\$1,050,000	\$105,000	\$0	\$945,000	\$0	\$1,050,000	
WEATHERSFIELD IM 091-1(69)	REPLACE BR30 N&S DECKS ON I-91		\$79,802		\$250,000	\$329,802	\$32,980	\$0	\$296,822	\$0	\$329,802	
WESTMINSTER IM 091-1(70)	DECK/BEARINGS, BR21N&S ON I-91		\$28,360		\$400,000	\$428,360	\$42,836	\$0	\$385,524	\$0	\$428,360	
<b>TOTAL Interstate Bridges</b>			<b>\$1,818,612</b>	<b>\$530,000</b>	<b>\$20,305,280</b>	<b>\$22,653,892</b>	<b>\$784,881</b>	<b>\$1,185,717</b>	<b>\$20,683,294</b>	<b>\$0</b>	<b>\$22,653,892</b>	
							Total Appropriation	\$784,881	\$1,185,717	\$20,683,294	\$0	\$22,653,892



## INTERSTATE BRIDGES

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$1,818,612</b>	<b>\$1,828,153</b>	<b>\$1,370,806</b>	<b>\$800,000</b>
ROW	<b>\$530,000</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>
CONST	<b>\$20,305,280</b>	<b>\$32,858,995</b>	<b>\$43,796,482</b>	<b>\$40,978,180</b>
OTHER	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL	<b>\$22,653,892</b>	<b>\$34,997,148</b>	<b>\$45,167,288</b>	<b>\$41,778,180</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES</b>	PE	170,000	132,220	37,780	0	0	0	0	0
<b>BERLIN</b>	ROW	0	0	0	0	0	0	0	0
<b>IM DECK(42)</b>	CONST	1,667,450	0	150,000	1,267,450	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,837,450</b>	<b>132,220</b>	<b>187,780</b>	<b>1,267,450</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 37N ON I 89 IN BERLIN OVER TH 40								
YearAdded: 2017 Project Manager: Thilliyar Mahendraratnam 802-917-2758	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b>	PE	155,000	105,413	49,587	0	0	0	0	0
<b>BERLIN</b>	ROW	0	0	0	0	0	0	0	0
<b>IM DECK(43)</b>	CONST	1,626,195	0	150,000	300,000	1,176,195	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,781,195</b>	<b>105,413</b>	<b>199,587</b>	<b>300,000</b>	<b>1,176,195</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 37S ON I 89 IN BERLIN OVER TH 40								
YearAdded: 2017 Project Manager: Thilliyar Mahendraratnam 802-917-2758	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b>	PE	155,000	84,182	70,817	0	0	0	0	0
<b>BERLIN</b>	ROW	0	0	0	0	0	0	0	0
<b>IM DECK(44)</b>	CONST	1,524,718	0	180,000	1,024,718	320,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,679,718</b>	<b>84,182</b>	<b>250,817</b>	<b>1,024,718</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 38N ON I 89 IN BERLIN OVER VT 62								
YearAdded: 2017 Project Manager: Thilliyar Mahendraratnam 802-917-2758	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES</b> <b>BERLIN</b> <b>IM DECK(45)</b>	PE	155,000	104,711	50,289	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,912,050	0	150,000	300,000	1,462,050	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,067,050</b>	<b>104,711</b>	<b>200,289</b>	<b>300,000</b>	<b>1,462,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 38S ON I 89 IN BERLIN OVER VT 62								
YearAdded: 2017 Project Manager: Thilliyar Mahendraratnam 802-917-2758	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>BOLTON</b> <b>IM 089-2(45)</b>	PE	180,493	166,684	13,809	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	515,201	0	150,000	365,201	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>695,694</b>	<b>166,684</b>	<b>163,809</b>	<b>365,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REHABILITATION OF BR51-3 ON I-89 IN BOLTON, OVER TH4.								
YearAdded: 2015 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>COLCHESTER</b> <b>IM 089-3(69)</b>	PE	1,192,852	1,150,769	42,083	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	14,539,382	2,447,053	12,000,000	92,329	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>15,732,234</b>	<b>3,597,822</b>	<b>12,042,083</b>	<b>92,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REPLACE DECK AND RAILING ON BRIDGE NOS. 76 N&S AND 77 N&S ON I-89 IN COLCHESTER.								
YearAdded: Prior to 2006 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES</b> <b>COLCHESTER</b> <b>NH 028-1(31)</b>	PE	2,225,000	471,847	600,000	600,000	553,153	0	0	0
	ROW	800,000	0	0	500,000	300,000	0	0	0
	CONST	25,188,272	0	0	0	1,000,000	14,188,272	10,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>28,213,272</b>	<b>471,847</b>	<b>600,000</b>	<b>1,100,000</b>	<b>1,853,153</b>	<b>14,188,272</b>	<b>10,000,000</b>	<b>0</b>
Route: US-7	<b>Description:</b> Project is for improvements to the US Route 2 and US Route 7 intersection and the US Route 2 and Interstate 89 Exit 17 intersections. Project also includes bridge replacement and corresponding roadway improvements.								
YearAdded: 2016 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>HARTFORD</b> <b>IM 091-2(90)</b>	PE	75,000	0	45,000	30,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,725,000	0	0	450,000	1,275,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,800,000</b>	<b>0</b>	<b>45,000</b>	<b>480,000</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Project replacement of joints on bridges 44N&S on I-91 in Hartford crossing US-4, VT-14, New England Central railroad, and the White river.								
YearAdded: 2021 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>HARTLAND</b> <b>IM 091-1(68)</b>	PE	667,207	440,984	226,223	0	0	0	0	0
	ROW	200,000	2,446	197,554	0	0	0	0	0
	CONST	4,095,817	0	400,000	3,695,817	0	0	0	0
	OTHER	8,000	0	8,000	0	0	0	0	0
	<b>TOTAL</b>	<b>4,971,024</b>	<b>443,430</b>	<b>831,777</b>	<b>3,695,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> REHABILITATION OF BR37 ON I-91 IN HARTLAND, TH41 OVER I-91.								
YearAdded: 2015 Project Manager: Thilliyar Mahendraratnam 802-917-2758	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES</b> <b>LEBANON-HARTFORD</b> <b>IM A001(154)</b>	PE	740,000	631,193	108,807	0	0	0	0	0
	ROW	30,000	4,561	25,439	0	0	0	0	0
	CONST	14,088,072	0	500,000	3,000,000	5,500,000	3,500,000	1,000,000	588,072
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>14,858,072</b>	<b>635,755</b>	<b>634,246</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>588,072</b>
Route: I-89	<b>Description:</b> REHABILITATION AND WIDENING OF I-89 BRIDGES SHARED WITH NEW HAMPSHIRE, OVER THE CONNECTICUT RIVER. NH BRIDGE NUMBERS 044/103 AND 044/104.								
YearAdded: 2012 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>MIDDLESEX</b> <b>IM 089-2(50)</b>	PE	127,957	74,735	25,000	28,223	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	820,000	0	0	200,000	620,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>947,957</b>	<b>74,735</b>	<b>25,000</b>	<b>228,223</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> INSTALL LINING TO EXISTING CULVERT (CGMPPA), BRIDGE NO. 45-1 (SHORT) ON I-89 IN MIDDLESEX.								
YearAdded: 2014 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>MILTON</b> <b>IM 089-3(66)</b>	PE	225,316	225,316	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	25,179,532	21,746,895	250,000	1,182,637	2,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>25,404,848</b>	<b>21,972,211</b>	<b>250,000</b>	<b>1,182,637</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REPLACEMENT OF BRIDGE NOS. 81 N&S ON I-89 IN MILTON, OVER THE LAMOILLE RIVER.								
YearAdded: 2012 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES</b> <b>RICHMOND</b> <b>IM 089-2(52)</b>	PE	641,632	56,229	150,000	194,597	200,000	40,806	0	0
	ROW	40,000	0	20,000	10,000	10,000	0	0	0
	CONST	10,230,240	0	0	0	300,000	4,000,000	5,930,240	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>10,911,872</b>	<b>56,229</b>	<b>170,000</b>	<b>204,597</b>	<b>510,000</b>	<b>4,040,806</b>	<b>5,930,240</b>	<b>0</b>
Route: US-2	<b>Description:</b> Replacement of Bridge no. 29 on US-2 in Richmond over I-89.								
YearAdded: 2018 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>ROCKINGHAM</b> <b>IM 091-1(66)</b>	PE	610,686	610,686	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	49,465,713	34,123,585	12,500,000	2,842,128	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>50,076,399</b>	<b>34,734,271</b>	<b>12,500,000</b>	<b>2,842,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> REPLACEMENT OF BRIDGE NOS. 24 N&S ON I-91 IN ROCKINGHAM, OVER THE GREEN MOUNTAIN RAILROAD AND THE WILLIAMS RIVER.								
YearAdded: 2013 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>ROYALTON</b> <b>IM 089-1(63)</b>	PE	709,245	364,324	199,353	145,568	0	0	0	0
	ROW	100,000	0	80,000	20,000	0	0	0	0
	CONST	20,303,250	0	0	350,000	5,868,250	7,900,000	6,185,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>21,112,495</b>	<b>364,324</b>	<b>279,353</b>	<b>515,568</b>	<b>5,868,250</b>	<b>7,900,000</b>	<b>6,185,000</b>	<b>0</b>
Route: I-89	<b>Description:</b> REHAB BR26 N&S ON I-89, OVER VT107, NECR AND THE WHITE RIVER.								
YearAdded: 2014 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES</b> <b>SHARON</b> <b>IM 089-1(64)</b>	PE	517,280	331,218	110,000	76,062	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,826,250	0	0	300,000	2,400,000	2,126,250	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>5,343,530</b>	<b>331,218</b>	<b>110,000</b>	<b>376,062</b>	<b>2,400,000</b>	<b>2,126,250</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> REHABILITATE BRIDGE NO. 17N&S ON I-89 IN SHARON, OVER VT14 AND THE WHITE RIVER.								
YearAdded: 2014 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>STATEWIDE</b>	PE	250,000	0	50,000	50,000	50,000	50,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	9,300,000	0	500,000	2,200,000	2,200,000	2,200,000	2,200,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>9,550,000</b>	<b>0</b>	<b>550,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0</b>
Route:	<b>Description:</b> PROJECT IS FOR REPLACEMENT OF LARGE CULVERTS ON THE INTERSTATE SYSTEM.								
YearAdded: 2007 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								
<b>INTERSTATE BRIDGES</b> <b>STATEWIDE</b>	PE	223,064	0	23,064	50,000	50,000	50,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,921,061	0	486,061	1,935,000	1,500,000	1,500,000	1,500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,144,125</b>	<b>0</b>	<b>509,125</b>	<b>1,985,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>0</b>
Route:	<b>Description:</b> BRIDGE MAINTENANCE.								
YearAdded: 2008 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>INTERSTATE BRIDGES STATEWIDE</b>	PE	3,690,000	0	269,000	516,000	975,000	1,230,000	700,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	13,617,500	0	0	150,000	287,500	2,480,000	10,700,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>17,307,500</b>	<b>0</b>	<b>269,000</b>	<b>666,000</b>	<b>1,262,500</b>	<b>3,710,000</b>	<b>11,400,000</b>	<b>0</b>
Route:	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - INTERSTATE BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.								
YearAdded: Prior to 2006 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								
<b>INTERSTATE BRIDGES WEATHERSFIELD IM 091-1(69)</b>	PE	422,523	297,722	45,000	79,802	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,776,100	0	0	250,000	2,600,000	1,901,960	1,024,140	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,198,623</b>	<b>297,722</b>	<b>45,000</b>	<b>329,802</b>	<b>2,600,000</b>	<b>1,901,960</b>	<b>1,024,140</b>	<b>0</b>
Route: I-91	<b>Description:</b> REPLACE BRIDGE DECKS FOR BR30 N&S ON I-91 IN WEATHERSFIELD, OVER VT131.								
YearAdded: 2015 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								
<b>INTERSTATE BRIDGES WESTMINSTER IM 091-1(70)</b>	PE	469,438	419,078	22,000	28,360	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	10,938,800	0	0	400,000	4,100,000	4,000,000	2,438,800	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>11,408,238</b>	<b>419,078</b>	<b>22,000</b>	<b>428,360</b>	<b>4,100,000</b>	<b>4,000,000</b>	<b>2,438,800</b>	<b>0</b>
Route: I-91	<b>Description:</b> REPLACE DECK AND BEARINGS ON BR21 N&S ON I-91 IN WESTMINSTER, OVER TH1 ("VT121").								
YearAdded: 2015 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								





# State Highway Bridges

The proposed budget provides funding for the inspection, design, construction and some maintenance of state highway bridges. VTrans continues to focus its efforts on the preservation and enhancement of 1,862 state highway bridges, and continues to achieve steady progress towards improving their overall condition.

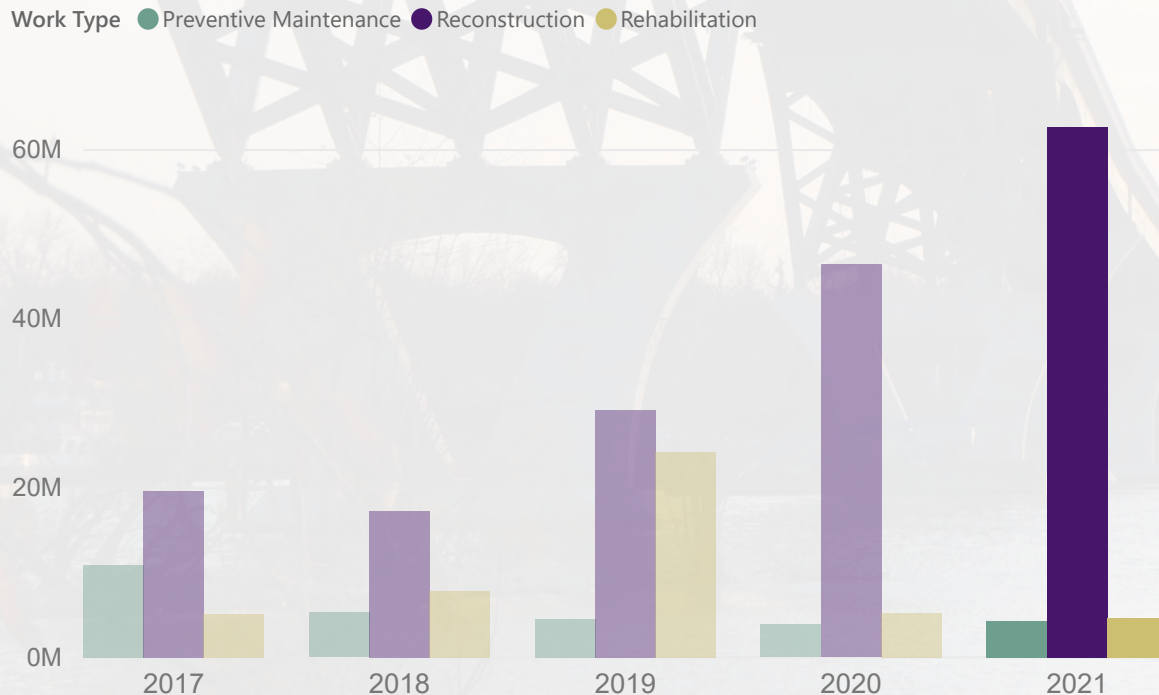
The State Highway Bridge Program is funded at approximately **\$67.96 million in FY21**, accounting for 48 PE & ROW projects and 35 construction projects across the State.

**33 State Hwy Bridge Construction Projects**

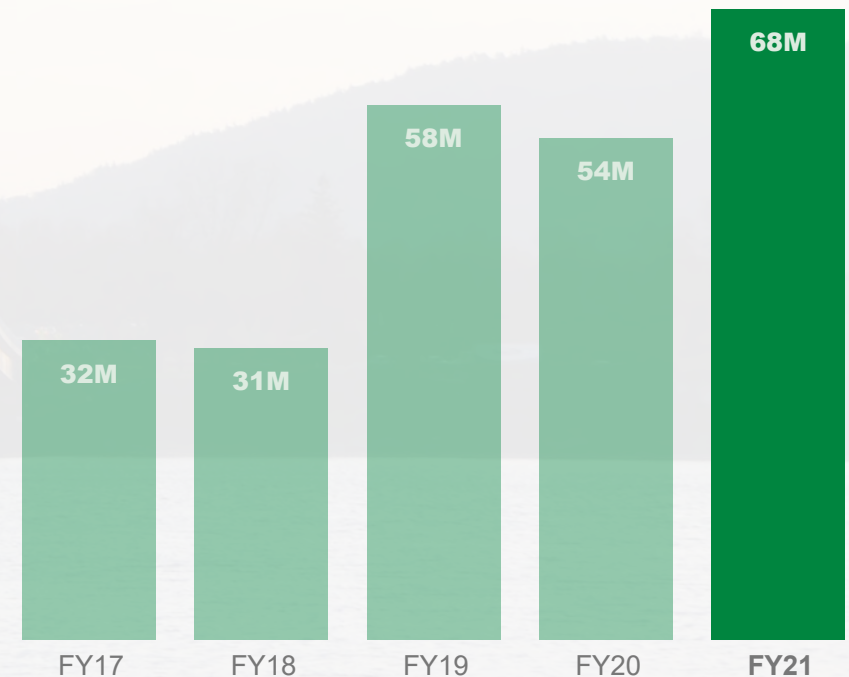
**6 State Hwy Bridge Deck Replacement Projects**

**8 State Hwy Bridge Rehabilitation Projects**

Spending by Work Type & Year (\$, Millions)



Spending by Fiscal Year (\$, Millions)





**State Highway Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL/OTHER	TOTAL
ADDISON BF 0172(9)	Replace VT125 Bridge No. 1		\$12,541		\$20,000	\$32,541	\$6,508	\$0	\$26,033	\$0	\$32,541
BARRE TOWN BF 0169(12)	REHAB/REPLACE BR21		\$100,000			\$100,000	\$20,000	\$0	\$80,000	\$0	\$100,000
BENNINGTON BM20101	Eval/strengthen BR11				\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$105,000
BERLIN BF 026-1(43)	REPLACE BR3 ON US302		\$120,000	\$26,000		\$146,000	\$29,200	\$0	\$116,800	\$0	\$146,000
BETHEL BHF 0241 (38)	REPLACE BR38 ON VT12				\$2,000,000	\$2,000,000	\$0	\$400,000	\$1,600,000	\$0	\$2,000,000
BETHEL ST TRUS(2)	Truss bridge storage & repairs		\$1,500			\$1,500	\$1,500	\$0	\$0	\$0	\$1,500
BRAINTREE BF 0241 (51)	REHAB/REPLACE BR47		\$50,000	\$10,000		\$60,000	\$12,000	\$0	\$48,000	\$0	\$60,000
CALAIS BHF 037-2 (10)	REPLACE BR74 ON VT14		\$3,883		\$400,000	\$403,883	\$80,777	\$0	\$323,106	\$0	\$403,883
CALAIS BHF 037-2 (11)	REPLACE BR82 ON VT14		\$7,500	\$4,000	\$400,000	\$411,500	\$82,300	\$0	\$329,200	\$0	\$411,500
CALAIS BHF 037-2 (12)	REHAB BR77 ON VT14		\$7,739		\$150,000	\$157,739	\$31,548	\$0	\$126,191	\$0	\$157,739
CHESTER BF 0134 (50)	Replacement of BR51 on VT11		\$13,721		\$230,000	\$243,721	\$48,744	\$0	\$194,977	\$0	\$243,721
CHESTER BF 025-1 (45)	REPLACE BR14 ON VT103		\$225,000	\$2,000		\$227,000	\$45,400	\$0	\$181,600	\$0	\$227,000
CHESTER BF 025-1 (46)	REHAB BR16		\$171,558	\$5,000	\$126,800	\$303,358	\$60,672	\$0	\$242,686	\$0	\$303,358
DOVER BF 013-1(20)	REPLACE BR59 ON VT100				\$25,000	\$25,000	\$5,000	\$0	\$20,000	\$0	\$25,000
ELMORE BF 0241(55)	Scope to evaluate alts.		\$75,000			\$75,000	\$15,000	\$0	\$60,000	\$0	\$75,000
ELMORE STP CULV (64)	Replace BR90 on VT12		\$75,000			\$75,000	\$15,000	\$0	\$60,000	\$0	\$75,000
ENOSBURGH BF 0283(42)	REHAB/REPLACE BR24		\$60,916	\$10,000	\$320,000	\$390,916	\$78,183	\$0	\$312,733	\$0	\$390,916
ESSEX BF 5400(9)	REPLACE BR2 ON VT117		\$10,000		\$650,000	\$660,000	\$1,892	\$122,980	\$535,128	\$0	\$660,000
ESSEX BM19501	Line culvert (BR1) on VT128				\$500,000	\$500,000	\$0	\$100,000	\$400,000	\$0	\$500,000

**State Highway Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL/OTHER	TOTAL
FAIR HAVEN BM19301	Repair BR3 E&W on US4				\$200,000	\$200,000	\$40,000	\$0	\$160,000	\$0	\$200,000
FAIRFIELD STP DECK (51)	Scope to evaluate alts.		\$35,000			\$35,000	\$7,000	\$0	\$28,000	\$0	\$35,000
GEORGIA BF 023-1(7)	Replace BR1 on VT104A				\$1,832,380	\$1,832,380	\$0	\$346,686	\$1,485,694	\$0	\$1,832,380
HANOVER, NH- NORWICH, VT BF A004(800)	Rehab Conn River bridge		\$5,000			\$5,000	\$1,000	\$0	\$4,000	\$0	\$5,000
HARDWICK BF 037-3 (8)	Apply coating to BR1				\$580,001	\$580,001	\$116,000	\$0	\$464,001	\$0	\$580,001
HARTFORD (QUECHEE) NH 020-2 (45)	Rehab Quechee Gorge Bridge		\$150,126		\$734,802	\$884,928	\$176,986	\$0	\$707,942	\$0	\$884,928
HINESBURG BF 021-1 (35)	VT116 Bridge No. 24 Scoping						\$0	\$0	\$0	\$0	
IRASBURG STP DECK(50)	Scope to evaluate alts.		\$35,000			\$35,000	\$7,000	\$0	\$28,000	\$0	\$35,000
KILLINGTON BF 020-2 (42)	REPLACE BR33 ON US4		\$40,000		\$300,000	\$340,000	\$68,000	\$0	\$272,000	\$0	\$340,000
KILLINGTON BF 020-2 (50)	Scope to evaluate alts.		\$120,000			\$120,000	\$24,000	\$0	\$96,000	\$0	\$120,000
LANCASTER- GUILDHALL BHF A001(159)	CONNECTICU T RIVER BRIDGE				\$1,635,000	\$1,635,000	\$0	\$327,000	\$1,308,000	\$0	\$1,635,000
LOWELL BF 029-2(14)	REPLACE BR234 ON VT100		\$90,000	\$25,000		\$115,000	\$23,000	\$0	\$92,000	\$0	\$115,000
LOWELL STP CULV (65)	Replace BR237 on VT100		\$128,000			\$128,000	\$25,600	\$0	\$102,400	\$0	\$128,000
LUDLOW BF 013-3 (16)	Scope to evaluate alts.		\$62,000			\$62,000	\$12,400	\$0	\$49,600	\$0	\$62,000
LYME-THETFORD BF A000(394)	CONNECTICU T RIVER BRIDGE			\$11,000		\$11,000	\$2,081	\$0	\$8,919	\$0	\$11,000
MIDDLEBURY WCRS (23)	REPLACE BRIDGES OVER VTR			\$5,807,486	\$17,000,000	\$22,807,486	\$1,140,374	\$0	\$21,667,112	\$0	\$22,807,486
MONTGOMERY STP DECK(40)	Replace deck on BR19				\$350,000	\$350,000	\$70,000	\$0	\$280,000	\$0	\$350,000
MONTGOMERY STP DECK(47)	Rehab BR20 deck				\$350,000	\$350,000	\$70,000	\$0	\$280,000	\$0	\$350,000
MORETOWN BF 0167 (16)	Replace Bridge No. 2				\$2,139,139	\$2,139,139	\$0	\$427,828	\$1,711,311	\$0	\$2,139,139
MT. HOLLY BF 0133 (12)	REPLACE BR7 (SHORT)				\$1,374,318	\$1,374,318	\$0	\$274,864	\$1,099,454	\$0	\$1,374,318
NEW HAVEN BM19503	Line culvert (BR133) on US7						\$0	\$0	\$0	\$0	

**State Highway Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL/OTHER	TOTAL
NEWPORT BM19902	Line culvert (BR256) on VT100				\$500,000	\$500,000	\$100,000	\$0	\$400,000	\$0	\$500,000
NORTH HERO BF 028-1(30)	REHAB BR5		\$40,000			\$40,000	\$8,000	\$0	\$32,000	\$0	\$40,000
NORTH HERO-GRAND ISLE BHF 028-1(26)	REPLACE BR8 ON US2				\$19,400,000	\$19,400,000	\$0	\$2,910,000	\$16,490,000	\$0	\$19,400,000
ORANGE BF 026-1(45)	Rehab US302 Bridge No. 18		\$5,000		\$25,000	\$30,000	\$6,000	\$0	\$24,000	\$0	\$30,000
PITTSFORD BF 019-3(59)	REPLACE BR108		\$21,731	\$40,000	\$750,000	\$811,731	\$162,346	\$0	\$649,385	\$0	\$811,731
PLYMOUTH BF 013-3(13)	REPLACE BR115 (SHORT)		\$14,756		\$200,000	\$214,756	\$42,951	\$0	\$171,805	\$0	\$214,756
PLYMOUTH BF 013-3(17)	Scope to evaluate alts.		\$75,000			\$75,000	\$15,000	\$0	\$60,000	\$0	\$75,000
PLYMOUTH STP DECK(52)	Replace deck on BR107		\$35,000			\$35,000	\$7,000	\$0	\$28,000	\$0	\$35,000
PROCTOR BO 1443(54)	REPLACE BR3		\$13,766	\$25,000	\$400,000	\$438,766	\$87,753	\$0	\$351,012	\$0	\$438,766
PUTNEY STP DECK(38)	Replace deck on BR15			\$14,249	\$1,039,072	\$1,053,321	\$210,664	\$0	\$842,657	\$0	\$1,053,321
READSBORO BF 0102(16)	REPLACE BR25 ON VT100		\$20,753	\$80,266		\$101,019	\$20,204	\$0	\$80,815	\$0	\$101,019
ROCKINGHAM BF 0113(83)	Scope to evaluate alts.		\$95,000			\$95,000	\$19,000	\$0	\$76,000	\$0	\$95,000
ROCKINGHAM BF 025-1(48)	Scope to evaluate alts.		\$75,000			\$75,000	\$15,000	\$0	\$60,000	\$0	\$75,000
ROCKINGHAM NH CULV(66)	Replace BR6 on VT103		\$50,000			\$50,000	\$10,000	\$0	\$40,000	\$0	\$50,000
RUTLAND WCRS(23) C/3	Restore wye						\$0	\$0	\$0	\$0	
RUTLAND WCRS(23) C/4	Construct new stub track						\$0	\$0	\$0	\$0	
RUTLAND CITY BM19302	Repair BR27 on River St.						\$0	\$0	\$0	\$0	
SEARSBURG BF 010-1(50)	REPLACE BR20 ON VT9		\$4,884			\$4,884	\$977	\$0	\$3,907	\$0	\$4,884
SHAFTSBURY STP 014-1(6)	Replace BR1 on VT67		\$35,000	\$25,000		\$60,000	\$12,000	\$0	\$48,000	\$0	\$60,000
SPRINGFIELD BF 0134(43)	REPLACE BR57 ON VT11		\$11,361		\$313,438	\$324,799	\$64,960	\$0	\$259,839	\$0	\$324,799
SPRINGFIELD BF 0134(45)	REPLACE BR60 ON VT11		\$15,000		\$490,000	\$505,000	\$101,000	\$0	\$404,000	\$0	\$505,000

**State Highway Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL/OTHER	TOTAL	
SPRINGFIELD BF 0134(49)	Replace BR61 on VT11		\$19,153		\$500,000	\$519,153	\$103,831	\$0	\$415,322	\$0	\$519,153	
SPRINGFIELD BM19201	Place invert on VT106 BR4				\$200,000	\$200,000	\$40,000	\$0	\$160,000	\$0	\$200,000	
STATEWIDE	State Bridge project TBI		\$200,000	\$50,000		\$250,000	\$50,000	\$0	\$200,000	\$0	\$250,000	
STATEWIDE	LARGE CULVERT REPLACE/REHAB		\$100,000	\$25,000		\$125,000	\$25,000	\$0	\$100,000	\$0	\$125,000	
STATEWIDE	State Bridges TBI		\$50,000		\$1,500,000	\$1,550,000	\$310,000	\$0	\$1,240,000	\$0	\$1,550,000	
STATEWIDE	Emergent Need projects TBI		\$50,000		\$1,000,000	\$1,050,000	\$210,000	\$0	\$840,000	\$0	\$1,050,000	
STATEWIDE BR NBIS ( )	ON-SYSTEM BRIDGE INSPECTION	\$750,000				\$750,000	\$150,000	\$0	\$600,000	\$0	\$750,000	
TOPSHAM BF 031-1 (13)	Scope to evaluate alts.		\$55,000	\$5,000		\$60,000	\$12,000	\$0	\$48,000	\$0	\$60,000	
VERNON BM20202	Repair beam ends						\$0	\$0	\$0	\$0		
WATERBURY BF 0284(33)	REHAB/REPLACE BR44		\$160,000			\$160,000	\$32,000	\$0	\$128,000	\$0	\$160,000	
WEATHERSFIELD BM20201	Bridge maintenance				\$345,000	\$345,000	\$69,000	\$0	\$276,000	\$0	\$345,000	
WELLS STP CULV(63)	Replace BR83 (short)						\$0	\$0	\$0	\$0		
WORCESTER BF 0241(56)	Scope to evaluate alts.		\$75,000			\$75,000	\$15,000	\$0	\$60,000	\$0	\$75,000	
WORCESTER BF 0241(57)	Scope to evaluate alts.		\$100,000			\$100,000	\$20,000	\$0	\$80,000	\$0	\$100,000	
WORCESTER BF 0241(59)	REHABILITATE BR84 ON VT12		\$35,000			\$35,000	\$7,000	\$0	\$28,000	\$0	\$35,000	
<b>TOTAL State Highway Bridges</b>		<b>\$750,000</b>	<b>\$2,955,888</b>	<b>\$6,165,001</b>	<b>\$58,084,950</b>	<b>\$67,955,838</b>	<b>\$4,348,851</b>	<b>\$4,909,358</b>	<b>\$58,697,630</b>	<b>\$0</b>	<b>\$67,955,838</b>	
							Total Appropriation	\$4,348,851	\$4,909,358	\$58,697,630	\$0	\$67,955,838

## STATE HIGHWAY BRIDGES

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$2,955,888</b>	<b>\$2,491,663</b>	<b>\$1,103,659</b>	<b>\$494,000</b>
ROW	<b>\$6,165,001</b>	<b>\$292,500</b>	<b>\$105,000</b>	<b>\$75,000</b>
CONST	<b>\$58,084,950</b>	<b>\$63,977,648</b>	<b>\$40,974,991</b>	<b>\$31,734,400</b>
OTHER	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
TOTAL	<b>\$67,955,838</b>	<b>\$67,511,811</b>	<b>\$42,933,650</b>	<b>\$33,053,400</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b>	PE	139,950	97,408	30,000	12,541	0	0	0	0
<b>ADDISON</b>	ROW	0	0	0	0	0	0	0	0
<b>BF 0172(9)</b>	CONST	710,000	0	0	20,000	690,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>849,950</b>	<b>97,408</b>	<b>30,000</b>	<b>32,541</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-125	<b>Description:</b> Replace Bridge No. 1 (short) on VT-125 in Addison over Timber Creek.								
YearAdded: 2017 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b>	PE	50,000	0	50,000	0	0	0	0	0
<b>BENNINGTON</b>	ROW	0	0	0	0	0	0	0	0
<b>BM20101</b>	CONST	105,000	0	0	105,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>155,000</b>	<b>0</b>	<b>50,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Min-1021	<b>Description:</b> EVALUATION AND STRENGTHENING OF BRIDGE NO. 11 OVER VT-279 LOCATED ON EAST ROAD (FAS-1021 BRIDGE NO. 11D) IN BENNINGTON. *EMERGENT NEED								
YearAdded: 2021 Project Manager: Kristin Higgins 802-498-3398	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b>	PE	442,839	52,308	115,000	120,000	155,532	0	0	0
<b>BERLIN</b>	ROW	150,000	0	0	26,000	124,000	0	0	0
<b>BF 026-1(43)</b>	CONST	2,806,000	0	0	0	0	600,000	2,206,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,398,839</b>	<b>52,308</b>	<b>115,000</b>	<b>146,000</b>	<b>279,532</b>	<b>600,000</b>	<b>2,206,000</b>	<b>0</b>
Route: US-302	<b>Description:</b> REPLACE BRIDGE NO. 3 ON US302 IN BERLIN, OVER THE STEVENS BRANCH.								
YearAdded: 2014 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>BETHEL</b> <b>BHF 0241(38)</b>	PE	1,260,092	1,260,092	0	0	0	0	0	0
	ROW	310,000	300,040	9,960	0	0	0	0	0
	CONST	6,430,309	436,195	3,929,904	2,000,000	64,209	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,000,401</b>	<b>1,996,327</b>	<b>3,939,865</b>	<b>2,000,000</b>	<b>64,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-12	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 38 ON VT12 IN BETHEL, OVER GILEAD BROOK.								
YearAdded: 2008 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>CALAIS</b> <b>BHF 037-2(10)</b>	PE	395,000	356,117	35,000	3,883	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,318,000	0	0	400,000	1,918,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,713,000</b>	<b>356,117</b>	<b>35,000</b>	<b>403,883</b>	<b>1,918,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 74 ON VT14 IN CALAIS, OVER PEKIN BROOK.								
YearAdded: 2013 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>CALAIS</b> <b>BHF 037-2(11)</b>	PE	340,000	319,050	13,450	7,500	0	0	0	0
	ROW	20,000	3,140	12,860	4,000	0	0	0	0
	CONST	2,122,800	0	0	400,000	1,722,800	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,482,800</b>	<b>322,190</b>	<b>26,310</b>	<b>411,500</b>	<b>1,722,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 82 ON VT14 IN CALAIS, OVER KINGSBURY BRANCH.								
YearAdded: 2013 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b>	PE	240,000	212,261	20,000	7,739	0	0	0	0
<b>CALAIS</b>	ROW	0	0	0	0	0	0	0	0
<b>BHF 037-2(12)</b>	CONST	1,184,620	0	0	150,000	1,034,620	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,424,620</b>	<b>212,261</b>	<b>20,000</b>	<b>157,739</b>	<b>1,034,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> REHABILITATION OF BRIDGE NO. 77 ON VT14 IN CALAIS, OVER KINGSBURY BRANCH.								
YearAdded: 2013 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b>	PE	159,975	126,254	20,000	13,721	0	0	0	0
<b>CHESTER</b>	ROW	5,000	0	5,000	0	0	0	0	0
<b>BF 0134(50)</b>	CONST	930,000	0	0	230,000	700,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,094,975</b>	<b>126,254</b>	<b>25,000</b>	<b>243,721</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-11	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 51 ON VT-11 IN CHESTER.								
YearAdded: 2019 Project Manager: Nicholas Wark 802-917-8391	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b>	PE	295,329	295,329	0	0	0	0	0	0
<b>DOVER</b>	ROW	26,125	26,125	0	0	0	0	0	0
<b>BF 013-1(20)</b>	CONST	1,888,975	508,067	1,355,909	25,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,210,430</b>	<b>829,521</b>	<b>1,355,909</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 59 ON VT100 IN DOVER, OVER THE NORTH BRANCH OF THE DEERFIELD RIVER.								
YearAdded: 2015 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>ESSEX</b> <b>BF 5400(9)</b>	PE	375,000	287,973	77,027	10,000	0	0	0	0
	ROW	20,000	0	20,000	0	0	0	0	0
	CONST	1,779,653	0	0	650,000	1,129,653	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,174,653</b>	<b>287,973</b>	<b>97,027</b>	<b>660,000</b>	<b>1,129,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-117	<b>Description:</b> REPLACEMENT OF FAILING BURIED STRUCTURE (BR2) ON VT117 IN ESSEX, OVER ALDER BROOK.								
YearAdded: 2015 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>ESSEX</b> <b>BM19501</b>	PE	10,000	2,862	7,138	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>510,000</b>	<b>2,862</b>	<b>7,138</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-128	<b>Description:</b> Bridge maintenance project to line existing culvert (br. 1) located on VT-128 in Essex carrying Alder brook.								
YearAdded: 2019 Project Manager: Jeremy Salvatori 802-522-9249	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>FAIR HAVEN</b> <b>BM19301</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Bridge maintenance project for concrete repairs and other related work on bridges #3E&W located on US-4 over Castleton river.								
YearAdded: 2021 Project Manager: Jeremy Salvatori 802-522-9249	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>GEORGIA</b> <b>BF 023-1(7)</b>	PE	325,000	90,670	234,330	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,432,380	0	741,302	1,832,380	0	0	0	0
	OTHER	1,000	65	935	0	0	0	0	0
	<b>TOTAL</b>	<b>2,758,380</b>	<b>90,735</b>	<b>976,567</b>	<b>1,832,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-104A	<b>Description:</b> Replacement of Bridge No. 1 on VT 104A.								
YearAdded: 2020 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>HANOVER, NH-NORWICH, VT</b> <b>BF A004(800)</b>	PE	100,000	0	5,000	5,000	30,000	60,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	647,900	0	0	0	0	0	647,900	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>747,900</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>	<b>60,000</b>	<b>647,900</b>	<b>0</b>
Route: VT-10A	<b>Description:</b> DESIGN AND CONSTRUCTION OF A PROJECT TO REHABILITATE THE DECK SURFACE AND PLACE THE EXPANSION JOINT OF THE EXISTING BRIDGE CARRYING NH ROUTE 10A OVER THE CONNECTICUT RIVER (NH BR. NO. 026/059 AND CONNECTICUT RIVER BR. NO. 13) BETWEEN THE TOWN OF HANOVER, NH AND THE TOWN OF NORWICH, VT. *ESTIMATES REFLECT VERMONT SHARE ONLY								
YearAdded: 2021 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>HARDWICK</b> <b>BF 037-3(8)</b>	PE	125,000	0	125,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	775,001	0	195,000	580,001	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>900,001</b>	<b>0</b>	<b>320,000</b>	<b>580,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-16	<b>Description:</b> Application of a metalize coating to the steel beams, on VT16 Bridge No. 1.								
YearAdded: 2021 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>HARTFORD (QUECHEE)</b> <b>NH 020-2(45)</b>	PE	720,076	169,950	400,000	150,126	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	8,134,802	0	0	734,802	3,700,000	3,700,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,854,878</b>	<b>169,950</b>	<b>400,000</b>	<b>884,928</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Rehabilitation of Bridge 61 (Quechee Gorge) on US-4 in the town of Hartford over the Ottauquechee River.								
YearAdded: 2018 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>HINESBURG</b> <b>BF 021-1(35)</b>	PE	62,153	57,937	4,216	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	160,195	0	160,195	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>222,348</b>	<b>57,937</b>	<b>164,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-116	<b>Description:</b> Replacement of the existing cattle pass with a new 78" PCCSP.								
YearAdded: 2017 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>KILLINGTON</b> <b>BF 020-2(42)</b>	PE	461,259	331,634	89,624	40,000	1	0	0	0
	ROW	20,000	0	20,000	0	0	0	0	0
	CONST	2,280,000	0	0	300,000	1,980,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,761,259</b>	<b>331,634</b>	<b>109,624</b>	<b>340,000</b>	<b>1,980,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 33 ON US4 IN KILLINGTON, OVER THE OTTAUQUECHEE RIVER.								
YearAdded: 2014 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>LANCASTER-GUILDHALL</b> <b>BHF A001(159)</b>	PE	1,030,000	562,929	467,072	0	0	0	0	0
	ROW	50,000	47,749	2,251	0	0	0	0	0
	CONST	3,300,000	0	1,665,000	1,635,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,380,000</b>	<b>610,678</b>	<b>2,134,323</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> REPLACE EXISTING BR127 ON US2 ON NEW ALIGNMENT, OVER THE CONNECTICUT RIVER BETWEEN LANCASTER, NH AND GUILDHALL, VT. NH BRIDGE NUMBER 111/129.								
YearAdded: 2014 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>LOWELL</b> <b>STP CULV(65)</b>	PE	300,000	0	32,000	128,000	120,000	20,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,331,800	0	0	0	0	350,000	981,800	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,631,800</b>	<b>0</b>	<b>32,000</b>	<b>128,000</b>	<b>120,000</b>	<b>370,000</b>	<b>981,800</b>	<b>0</b>
Route: VT-100	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 237 (CULVERT) CARRYING BROOK ON VT-100 IN LOWELL.								
YearAdded: 2019 Project Manager: Laura Stone 802-917-4996	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>LYME-THETFORD</b> <b>BF A000(394)</b>	PE	125,000	102,042	22,959	0	0	0	0	0
	ROW	20,000	0	9,000	11,000	0	0	0	0
	CONST	1,400,700	0	0	0	250,000	1,000,000	150,700	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,545,700</b>	<b>102,042</b>	<b>31,959</b>	<b>11,000</b>	<b>250,000</b>	<b>1,000,000</b>	<b>150,700</b>	<b>0</b>
Route: VT-113	<b>Description:</b> REHABILITATION OF THE EXISTING BRIDGE CARRYING EAST THETFORD ROAD (VT113) OVER THE CONNECTICUT RIVER (NH BRIDGE NO. 053/112; CONNECTICUT RIVER BRIDGE NO. 14). NEW HAMPSHIRE PROJECT NUMBER 14460.								
YearAdded: 2014 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>MIDDLEBURY</b> <b>WCRS(23)</b>	PE	3,872,000	3,371,361	500,639	0	0	0	0	0
	ROW	22,345,460	5,537,974	11,000,000	5,807,486	0	0	0	0
	CONST	56,115,855	0	37,000,000	17,000,000	2,115,855	0	0	0
	OTHER	426,380	0	426,380	0	0	0	0	0
	<b>TOTAL</b>	<b>82,759,695</b>	<b>8,909,335</b>	<b>48,927,019</b>	<b>22,807,486</b>	<b>2,115,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> LOWER GRADE OF THE VERMONT RAILWAY IN MIDDLEBURY TO ACCOMMODATE 21-FT. VERTICAL CLEARANCE, AND REPLACEMENT OF THE VT30 AND MERCHANTS ROW BRIDGES AT THEIR LOCATIONS.								
YearAdded: 2015 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>MONTGOMERY</b> <b>STP DECK(40)</b>	PE	180,000	163,298	16,702	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,246,794	0	0	350,000	1,896,794	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,426,794</b>	<b>163,298</b>	<b>16,702</b>	<b>350,000</b>	<b>1,896,794</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-118	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 19 ON VT 118 IN MONTGOMERY OVER TROUT RIVER								
YearAdded: 2017 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>MONTGOMERY</b> <b>STP DECK(47)</b>	PE	250,000	222,023	27,977	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,211,300	0	0	350,000	1,861,300	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,461,300</b>	<b>222,023</b>	<b>27,977</b>	<b>350,000</b>	<b>1,861,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-118	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 20 ON VT 118 IN MONTGOMERY OVER WEST HILL BROOK								
YearAdded: 2018 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>MORETOWN</b> <b>BF 0167(16)</b>	PE	390,020	347,454	42,565	0	0	0	0	0
	ROW	50,000	3,000	47,000	0	0	0	0	0
	CONST	2,716,103	0	300,000	2,139,139	0	0	0	276,964
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,156,122</b>	<b>350,454</b>	<b>389,565</b>	<b>2,139,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,964</b>
Route: VT-100B	<b>Description:</b> Replace Bridge no. 2 on VT-100B in Moretown over the Mad River.								
YearAdded: 2018 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>MT. HOLLY</b> <b>BF 0133(12)</b>	PE	221,125	170,533	50,591	0	0	0	0	0
	ROW	8,000	6,598	1,402	0	0	0	0	0
	CONST	1,644,318	0	270,000	1,374,318	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,873,443</b>	<b>177,131</b>	<b>321,993</b>	<b>1,374,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-155	<b>Description:</b> REMOVE AND REPLACE EXISTING CULVERT WITH A NEW METAL ARCH, BR7 ON VT155 IN MT. HOLLY OVER THE MILL RIVER.								
YearAdded: 2014 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>NEW HAVEN</b> <b>BM19503</b>	PE	4,400	4,183	217	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	456,666	0	456,666	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>461,066</b>	<b>4,183</b>	<b>456,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Bridge maintenance project to line existing culvert (br. 133) located on US-7 in New Haven carrying Mud creek.								
YearAdded: 2019 Project Manager: Jeremy Salvatori 802-522-9249	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>NEWPORT</b> <b>BM19902</b>	PE	10,000	8,295	1,705	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	500,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>510,000</b>	<b>8,295</b>	<b>1,705</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Bridge maintenance project to line existing culvert (br. 256) located on VT-100 in Newport carrying Stoney brook.								
YearAdded: 2019 Project Manager: Jeremy Salvatori 802-522-9249	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>NORTH HERO</b> <b>BF 028-1(30)</b>	PE	1,078,654	554,194	400,000	40,000	84,460	0	0	0
	ROW	20,000	0	20,000	0	0	0	0	0
	CONST	7,747,218	0	0	0	2,400,000	5,347,218	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,845,872</b>	<b>554,194</b>	<b>420,000</b>	<b>40,000</b>	<b>2,484,460</b>	<b>5,347,218</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> REPLACE CONCRETE DECK OF BRIDGE NO. 5 ON US2 IN NORTH HERO, OVER ALBURGH PASSAGE.								
YearAdded: 2014 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>NORTH HERO-GRAND ISLE</b> <b>BHF 028-1(26)</b>	PE	7,037,137	7,037,136	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	74,695,543	18,712,561	12,300,000	19,400,000	21,000,000	3,282,982	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>81,732,680</b>	<b>25,749,697</b>	<b>12,300,000</b>	<b>19,400,000</b>	<b>21,000,000</b>	<b>3,282,982</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 8 ON US2 BETWEEN NORTH HERO AND GRAND ISLE, OVER LAKE CHAMPLAIN.								
YearAdded: 2008 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>ORANGE</b> <b>BF 026-1(45)</b>	PE	97,154	82,452	9,702	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	25,000	475,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>597,154</b>	<b>82,452</b>	<b>9,702</b>	<b>30,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-302	<b>Description:</b> Rehabilitation of bridge no. 18 (short) on US-302 in Orange over Brook.								
YearAdded: 2017 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>PITTSFORD</b> <b>BF 019-3(59)</b>	PE	530,814	449,083	60,000	21,731	0	0	0	0
	ROW	75,000	0	35,000	40,000	0	0	0	0
	CONST	6,182,061	0	0	750,000	3,250,000	1,932,061	250,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,787,876</b>	<b>449,083</b>	<b>95,000</b>	<b>811,731</b>	<b>3,250,000</b>	<b>1,932,061</b>	<b>250,000</b>	<b>0</b>
Route: US-7	<b>Description:</b> REPLACE BRIDGE NO. 108 ON US7 IN PITTSFORD, OVER FURNACE BROOK.								
YearAdded: 2014 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>PLYMOUTH</b> <b>BF 013-3(13)</b>	PE	216,598	168,843	33,000	14,756	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,175,468	0	0	200,000	975,468	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,392,066</b>	<b>168,843</b>	<b>33,000</b>	<b>214,756</b>	<b>975,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> REMOVE AND REPLACE EXISTING CULVERT WITH A NEW METAL ARCH, BR115 ON VT100 IN PLYMOUTH, OVER RESERVOIR BROOK.								
YearAdded: 2014 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>PROCTOR</b> <b>BO 1443(54)</b>	PE	316,952	192,600	110,587	13,766	0	0	0	0
	ROW	40,000	0	15,000	25,000	0	0	0	0
	CONST	2,352,000	0	0	400,000	1,952,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,708,952</b>	<b>192,600</b>	<b>125,587</b>	<b>438,766</b>	<b>1,952,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C3011	<b>Description:</b> Replacement of Bridge no. 3 on TH-11 in Proctor over Vermont Railway.								
YearAdded: 2017 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>PUTNEY</b> <b>STP DECK(38)</b>	PE	440,000	404,083	35,917	0	0	0	0	0
	ROW	25,000	8,751	2,000	14,249	0	0	0	0
	CONST	1,179,072	0	140,000	1,039,072	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,644,072</b>	<b>412,835</b>	<b>177,917</b>	<b>1,053,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> REPLACEMENT OF DECK AND MINOR RELATED WORK ON BRIDGE 15 ON US 5 IN PUTNEY OVER SACKETTS BROOK								
YearAdded: 2017 Project Manager: Thilliyar Mahendraratnam 802-917-2758	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>READSBORO</b> <b>BF 0102(16)</b>	PE	1,392,246	1,201,857	169,636	20,753	0	0	0	0
	ROW	350,000	146,557	102,677	80,266	20,500	0	0	0
	CONST	10,848,000	0	0	0	250,000	4,000,000	4,469,000	2,129,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>12,590,246</b>	<b>1,348,414</b>	<b>272,313</b>	<b>101,019</b>	<b>270,500</b>	<b>4,000,000</b>	<b>4,469,000</b>	<b>2,129,000</b>
Route: VT-100	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 25 ON VT100 IN READSBORO, OVER THE WEST BRANCH OF THE DEERFIELD RIVER.								
YearAdded: 2015 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>RUTLAND</b> <b>WCRS(23) C/3</b>	PE	75,000	28,769	46,231	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	744,300	0	744,300	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>819,300</b>	<b>28,769</b>	<b>790,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Wye	<b>Description:</b> Restore wye in Rutland, approx MP 53.9 to 54.1. Middlebury WCRS(23) tunnel support project.								
YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>RUTLAND</b> <b>WCRS(23) C/4</b>	PE	50,000	16,312	33,688	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	423,329	0	423,329	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>473,329</b>	<b>16,312</b>	<b>457,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Stub Track	<b>Description:</b> Construct new stub track in Rutland at engine house. Approx MP 53.8. Middlebury WCRS(23) support project.								
YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>RUTLAND CITY</b> <b>BM19302</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	62,500	0	62,500	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Urb-3052	<b>Description:</b> Bridge maintenance project to mill and re-pave bridge #27 on River Street over VTRR.								
YearAdded: 2021 Project Manager: Jeremy Salvatori 802-522-9249	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>SEARSBURG</b> <b>BF 010-1(50)</b>	PE	404,651	344,767	50,000	4,884	5,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,003,730	0	0	0	300,000	1,703,730	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,408,381</b>	<b>344,767</b>	<b>50,000</b>	<b>4,884</b>	<b>305,000</b>	<b>1,703,730</b>	<b>0</b>	<b>0</b>
Route: VT-9	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 20 ON VT9 IN SEARSBURG, OVER AN UNNAMED TRIBUTARY.								
YearAdded: 2015 Project Manager: Nicholas Wark 802-917-8391	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>SPRINGFIELD</b> <b>BF 0134(43)</b>	PE	224,862	183,500	30,000	11,361	0	0	0	0
	ROW	30,000	0	30,000	0	0	0	0	0
	CONST	1,564,000	238,613	0	313,438	1,011,949	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,818,862</b>	<b>422,114</b>	<b>60,000</b>	<b>324,799</b>	<b>1,011,949</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-11	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 57 ON VT11 IN SPRINGFIELD, OVER CHESTER BROOK.								
YearAdded: 2015 Project Manager: Nicholas Wark 802-917-8391	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>SPRINGFIELD</b> <b>BF 0134(45)</b>	PE	273,635	209,591	49,044	15,000	0	0	0	0
	ROW	14,000	0	14,000	0	0	0	0	0
	CONST	1,490,000	0	0	490,000	1,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,777,635</b>	<b>209,591</b>	<b>63,044</b>	<b>505,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-11	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 60 ON VT11 IN SPRINGFIELD.								
YearAdded: 2015 Project Manager: Nicholas Wark 802-917-8391	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES</b> <b>SPRINGFIELD</b> <b>BF 0134(49)</b>	PE	220,886	166,733	35,000	19,153	0	0	0	0
	ROW	16,000	0	16,000	0	0	0	0	0
	CONST	1,720,000	0	0	500,000	1,220,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,956,886</b>	<b>166,733</b>	<b>51,000</b>	<b>519,153</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-11	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 61 ON VT-11 IN SPRINGFIELD.								
YearAdded: 2019 Project Manager: Nicholas Wark 802-917-8391	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>SPRINGFIELD</b> <b>BM19201</b>	PE	10,000	2,136	7,864	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>210,000</b>	<b>2,136</b>	<b>7,864</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-106	<b>Description:</b> Bridge maintenance project to place a reinforced concrete invert in culvert (br. 4) located on VT-106 in Springfield carrying unnamed brook.								
YearAdded: 2019 Project Manager: Jeremy Salvatori 802-522-9249	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES</b> <b>STATEWIDE</b>	PE	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	ROW	100,000	0	0	25,000	25,000	25,000	25,000	0
	CONST	3,750,000	0	0	0	750,000	1,250,000	1,750,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,350,000</b>	<b>0</b>	<b>100,000</b>	<b>125,000</b>	<b>875,000</b>	<b>1,375,000</b>	<b>1,875,000</b>	<b>0</b>
Route:	<b>Description:</b> CULVERT REPLACEMENT.								
YearAdded: 2007 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>STATE HIGHWAY BRIDGES STATEWIDE</b>	PE	205,000	0	5,000	50,000	50,000	50,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	10,845,000	0	0	1,845,000	3,000,000	3,000,000	3,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>11,050,000</b>	<b>0</b>	<b>5,000</b>	<b>1,895,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>0</b>
Route:	<b>Description:</b> BRIDGE MAINTENANCE.								
YearAdded: 2008 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES STATEWIDE</b>	PE	6,530,962	0	1,433,829	2,089,474	1,890,000	823,659	294,000	0
	ROW	460,000	0	75,000	132,000	123,000	80,000	50,000	0
	CONST	34,864,800	0	0	446,800	5,330,000	12,809,000	16,279,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>41,855,762</b>	<b>0</b>	<b>1,508,829</b>	<b>2,668,274</b>	<b>7,343,000</b>	<b>13,712,659</b>	<b>16,623,000</b>	<b>0</b>
Route:	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - STATE HIGHWAY BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.								
YearAdded: Prior to 2006 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								
<b>STATE HIGHWAY BRIDGES STATEWIDE BR NBIS( )</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,000,000	0	0	750,000	750,000	750,000	750,000	0
	<b>TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
Route:	<b>Description:</b> INVENTORY, INSPECTION AND CLASSIFICATION OF BRIDGES ON THE FEDERAL-AID SYSTEM.								
YearAdded: Prior to 2006 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
STATE HIGHWAY BRIDGES	PE	261,452	0	61,452	50,000	50,000	50,000	50,000	0
STATEWIDE	ROW	8,528	0	8,528	0	0	0	0	0
State Bridge Emergent Needs	CONST	7,330,787	0	330,787	1,000,000	2,000,000	2,000,000	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	7,600,767	0	400,767	1,050,000	2,050,000	2,050,000	2,050,000	0
Route:	<b>Description:</b> Project is for statewide bridge related emergent needs.								
YearAdded: 2020 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								



## State Highway Bridges - CAPITAL PROGRAM

### SFY 2021 D&E

Project Name	Manager	Project Number	Route	Bridge	PE	ROW	Const	Total	Federal	State	Local	Year Added
BARRE TOWN	Nicholas Wark	BF 0169(12)	VT-110	21	100,000	0	0	100,000	80,000	20,000	0	2014
BETHEL	James McCarthy	ST TRUS(2)			1,500	0	0	1,500	0	1,500	0	2018
BRAINTREE	Robert Young	BF 0241(51)	VT-12	47	50,000	10,000	0	60,000	48,000	12,000	0	2014
CHESTER	Carolyn Cota	BF 025-1(45)	VT-103	14	225,000	2,000	0	227,000	181,600	45,400	0	2014
CHESTER	Wendy Pelletier	BF 025-1(46)	VT-103	16	171,558	5,000	126,800	303,358	242,686	60,672	0	2017
ELMORE	Laura Stone	BF 0241(55)	VT-12	94	75,000	0	0	75,000	60,000	15,000	0	2021
ELMORE	Laura Stone	STP CULV(64)	VT-12	90	75,000	0	0	75,000	60,000	15,000	0	2019
ENOSBURGH	Robert Young	BF 0283(42)	VT-118	24	60,916	10,000	320,000	390,916	312,733	78,183	0	2014
FAIRFIELD	Laura Stone	STP DECK(51)	VT-36	6	35,000	0	0	35,000	28,000	7,000	0	2021
IRASBURG	Laura Stone	STP DECK(50)	VT-14	124	35,000	0	0	35,000	28,000	7,000	0	2021
KILLINGTON	Laura Stone	BF 020-2(50)	US-4	30	120,000	0	0	120,000	96,000	24,000	0	2021
LOWELL	Carolyn Cota	BF 029-2(14)	VT-100	234	90,000	25,000	0	115,000	92,000	23,000	0	2014
LUDLOW	Laura Stone	BF 013-3(16)	VT-100	102	62,000	0	0	62,000	49,600	12,400	0	2021
PLYMOUTH	Laura Stone	BF 013-3(17)	VT-100	114	75,000	0	0	75,000	60,000	15,000	0	2021
PLYMOUTH	Laura Stone	STP DECK(52)	VT-100	107	35,000	0	0	35,000	28,000	7,000	0	2019
ROCKINGHAM	Laura Stone	BF 0113(83)	US-5	38	95,000	0	0	95,000	76,000	19,000	0	2021
ROCKINGHAM	Laura Stone	BF 025-1(48)	VT-103	3	75,000	0	0	75,000	60,000	15,000	0	2021
ROCKINGHAM	Laura Stone	NH CULV(66)	VT-103	6	50,000	0	0	50,000	40,000	10,000	0	2019
SHAFTSBURY	Carolyn Cota	STP 014-1(6)	VT-67	1	35,000	25,000	0	60,000	48,000	12,000	0	2018
STATEWIDE	Pamela Thurber				200,000	50,000	0	250,000	200,000	50,000	0	2020
TOPSHAM	Laura Stone	BF 031-1(13)	VT-25	23	55,000	5,000	0	60,000	48,000	12,000	0	2021
WATERBURY	Todd Sumner	BF 0284(33)	US-2	44	160,000	0	0	160,000	128,000	32,000	0	2014
WORCESTER	Laura Stone	BF 0241(56)	VT-12	87	75,000	0	0	75,000	60,000	15,000	0	2021
WORCESTER	Laura Stone	BF 0241(57)	VT-12	89	100,000	0	0	100,000	80,000	20,000	0	2021

WORCESTER	Laura Stone	BF 0241(59)	VT-12	84	35,000	0	0	35,000	28,000	7,000	0	Prior to 2006
				<b>Totals:</b>	2,090,974	132,000	446,800	2,669,774	2,134,619	535,155	0	

# STATE HIGHWAY BRIDGES CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
FAIRFIELD	VT-36	BF 0298( )	Pamela Thurber	595-2270	REHAB/REPLACE BR7	2014
FLETCHER		BF 027-1( )	Pamela Thurber	595-2270	REHAB/REPLACE BR30	2014
ROCKINGHAM	VT-103	NH 025-1( )S	Pamela Thurber	595-2270	REPLACE CULVERT BR4 ON VT103	Prior to 2006

**Jesse Devlin, Program Manager  
Highway Safety & Design  
Roadway**

**Phone - (802) 793-0182**

**E-mail - [jesse.devlin@vermont.gov](mailto:jesse.devlin@vermont.gov)**

# Roadway

The Roadway Program delivers projects that serve many valuable purposes, including preserving the condition of our roadway and assets, as well as improving the safety and mobility of the roadway users. It is funded at approximately **\$43.7 million in FY21**.

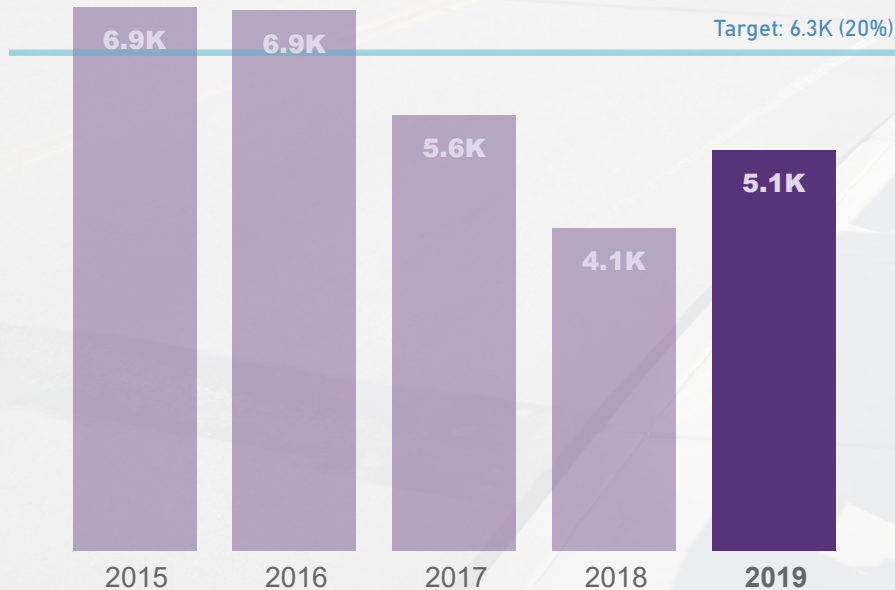
This program funds the design and construction of projects that have a defined scope that is primarily focused on replacement or rehabilitation of small culverts, ledge removal, and/or slope stabilization, and projects associated with standard construction or reconstruction of roadways and intersections.

**9 Roadway/Intersection Reconstruction Projects**

**11 Culvert/Drainage Projects**

**6 Ledge Removal/Slope Stabilization Projects**

**Number of Culverts Inspected by Year**



**Spending by Fiscal Year (\$, Millions)**





**Roadway Projects**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
ADDISON STP 0172 (10)	VT125 slope remediation		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
BAKERSFIELD STP SCR(11)	IMPROVE VT108 DRAINAGE				\$1,415,666	\$1,415,666	\$0	\$267,844	\$1,147,822	\$0	\$1,415,666
BARNET IM 091-2(82)	Ledge work, I-91 NB		\$38,678		\$150,000	\$188,678	\$18,868	\$0	\$169,810	\$0	\$188,678
BARRE CITY-BARRE TOWN MEGC M 6000 (11)	RECONSTRUCT INTERSECTION		\$60,000	\$506,571		\$566,571	\$16,997	\$0	\$538,242	\$11,331	\$566,571
BENNINGTON ST 0110(2)	Contaminated site remediation						\$0	\$0	\$0	\$0	
BENNINGTON STP 1000(23)	Intersection improvements		\$10,000			\$10,000	\$1,892	\$0	\$8,108	\$0	\$10,000
BERKSHIRE STP SCR(23)	Culvert remediation, VT118		\$14,000		\$296,502	\$310,502	\$58,747	\$0	\$251,755	\$0	\$310,502
BOLTON-MILTON IM 089-2(53)			\$75,000			\$75,000	\$7,500	\$0	\$67,500	\$0	\$75,000
BRANDON NH 019-3 (496)	RECONSTRUCT US7 - SEGMENT 6	\$530,000			\$303,437	\$833,437	\$0	\$42,238	\$675,751	\$115,448	\$833,437
BRATTLEBORO STP 2000(23)	RECONSTRUCTION OF US5		\$200,000	\$100,000		\$300,000	\$56,760	\$0	\$243,240	\$0	\$300,000
BROOKFIELD STP 0241(49)	Ledge work, VT12		\$25,000	\$20,000		\$45,000	\$8,514	\$0	\$36,486	\$0	\$45,000
BROWNINGTON STP SCR(25)	Culvert remediation, VT58		\$13,853	\$15,000	\$150,000	\$178,853	\$33,839	\$0	\$145,014	\$0	\$178,853
BURLINGTON MEGC M 5000(1)	CHAMPLAIN PARKWAY				\$8,000,000	\$8,000,000	\$0	\$240,000	\$7,600,000	\$160,000	\$8,000,000
CABOT-DANVILLE FEGC F 028-3(26)C/3	RECONSTRUCT US 2.		\$30,000	\$150,000		\$180,000	\$9,000	\$0	\$171,000	\$0	\$180,000
CAMBRIDGE STP 0235(21)	REPAIR DRAINAGE & SLOPE						\$0	\$0	\$0	\$0	
CASTLETON STP 0161(35)	Ledge work, VT30				\$372,218	\$372,218	\$70,424	\$0	\$301,794	\$0	\$372,218
CHESTER STP CULV (60)	Rehab culvert on VT10		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
COLCHESTER STP 5600(19)	Improve VT2A corridor		\$50,000			\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
COLCHESTER STP 5600(20)	IMPROVE PRIM RD/W. LAKESHORE		\$66,357	\$24,082	\$200,000	\$290,439	\$54,951	\$0	\$235,488	\$0	\$290,439
CORNWALL STP 0172 (8)	Slope/roadway stabilization		\$15,000	\$25,000		\$40,000	\$7,568	\$0	\$32,432	\$0	\$40,000

**Roadway Projects**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
CORNWALL- MIDDLEBURY STP 0172(11)	Safety improvement scoping		\$25,000			\$25,000	\$4,730	\$0	\$20,270	\$0	\$25,000
ESSEX STP 5400(11)	Improve TH3/TH5 & VT15/TH3		\$125,000		\$100,000	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000
ESSEX JCT. STP 5300(13)	CRESCENT CONNECTOR		\$150,000	\$217,008	\$1,000,000	\$1,367,008	\$0	\$258,638	\$1,108,370	\$0	\$1,367,008
ESSEX JCT. STP 5300(14)	WIDENING, BIKE LANES, ETC.				\$82,000	\$82,000	\$15,514	\$0	\$66,486	\$0	\$82,000
FAIR HAVEN NH CULV(62)	Rehab culvert on US4		\$40,000			\$40,000	\$7,568	\$0	\$32,432	\$0	\$40,000
FAIR HAVEN- ORWELL STP 017-1 (14)	Widen VT22A		\$200,000			\$200,000	\$37,840	\$0	\$162,160	\$0	\$200,000
FAIRFAX STP CULV (49)	REPLACE CULVERT BR5		\$20,000			\$20,000	\$3,784	\$0	\$16,216	\$0	\$20,000
HUBBARDTON STP 0161(32)	REMOVAL LEDGE ALONG VT30		\$8,000	\$17,500		\$25,500	\$4,825	\$0	\$20,675	\$0	\$25,500
LYNDON STP 0113 (65)	RECONSTRU CT US5		\$100,000			\$100,000	\$18,920	\$0	\$81,080	\$0	\$100,000
MIDDLEBURY STP 021-1(37)	Scope BR3 on VT116		\$25,000	\$25,000		\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
MORGAN STP CULV (46)	REPLACE CULVERT BR10 ON VT111		\$24,957	\$80,000		\$104,957	\$19,858	\$0	\$85,099	\$0	\$104,957
NEWPORT CITY STP 134-3(22)	STABILIZE SIDESLOPE						\$0	\$0	\$0	\$0	
PITTSFORD NH 019-3 (491)	RECONSTRU CT US7 - SEGMENT 1				\$5,000,000	\$5,000,000	\$0	\$946,000	\$4,054,000	\$0	\$5,000,000
PITTSFORD NH 019-3 (492)	RECONSTRU CT US7 - SEGMENT 2		\$255,000			\$255,000	\$51,000	\$0	\$204,000	\$0	\$255,000
PITTSFORD NH 019-3 (493)	RECONSTRU CT US7 - SEGMENT 3		\$10,000	\$400,000		\$410,000	\$82,000	\$0	\$328,000	\$0	\$410,000
PITTSFORD- BRANDON NH 019-3 (494)	RECONSTRU CT US7 - SEGMENT 4		\$100,000	\$250,000		\$350,000	\$66,220	\$0	\$283,780	\$0	\$350,000
RICHFORD STP CULV(59)	Rehab culvert on VT105		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
RICHMOND STP CULV(58)	Rehab culvert on US2		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
RIPTON ER STP 0174 (19)	SLOPE REPAIRS ON VT125		\$46,636		\$500,000	\$546,636	\$54,664	\$0	\$491,972	\$0	\$546,636



**Roadway Projects**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
ROCKINGHAM IM 091-1(76)	Ledge work, I-91 SB		\$26,496		\$250,000	\$276,496	\$27,650	\$0	\$248,846	\$0	\$276,496
ROCKINGHAM IM 091-1(77)	Ledge work, I-91 SB		\$70,000			\$70,000	\$7,000	\$0	\$63,000	\$0	\$70,000
ROXBURY STP SCR(26)	Culvert remediation, VT12A		\$15,000	\$5,000		\$20,000	\$3,784	\$0	\$16,216	\$0	\$20,000
RYEGATE IM 091-2(83)	Ledge work, I-91 NB		\$35,000			\$35,000	\$3,500	\$0	\$31,500	\$0	\$35,000
SOUTH BURLINGTON STP 5200(17)	CONSTRUCTION OF MARKET ST.						\$0	\$0	\$0	\$0	
SPRINGFIELD STP CULV(47)	REPLACE 2 CULVERTS ON US5		\$21,197	\$25,000	\$100,000	\$146,197	\$27,660	\$0	\$118,537	\$0	\$146,197
ST. ALBANS IM SWFR(2)	Stormwater flow restoration		\$40,321		\$600,000	\$640,321	\$64,032	\$0	\$576,289	\$0	\$640,321
STATEWIDE	ROADWAY PROJECTS - D&E		\$100,000			\$100,000	\$18,920	\$0	\$81,080	\$0	\$100,000
STATEWIDE	DRAINAGE IMPROVEMENTS		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
STATEWIDE	LEDGE/SLOPE IMPROVEMENTS		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
STATEWIDE PCPM(1)	Phosphorus Control Plan		\$100,000		\$300,000	\$400,000	\$75,680	\$0	\$324,320	\$0	\$400,000
STATEWIDE Roadway Emergent Needs	Roadway emergent needs				\$1,000,000	\$1,000,000	\$189,200	\$0	\$810,800	\$0	\$1,000,000
STATEWIDE STP CULV(55)	Evaluate culverts	\$50,000				\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000
STATEWIDE SWFR( )	Stormwater flow restoration		\$100,000			\$100,000	\$18,920	\$0	\$81,080	\$0	\$100,000
STOWE STP 0235(14)	IMPROVE FACILITIES		\$9,528			\$9,528	\$0	\$0	\$7,622	\$1,906	\$9,528
STOWE STP 0235(17)	SLOPE REPAIR		\$5,000			\$5,000	\$946	\$0	\$4,054	\$0	\$5,000
STOWE STP 029-1(22)	Ledge work, VT100		\$12,418	\$15,000		\$27,418	\$5,187	\$0	\$22,231	\$0	\$27,418
SUDBURY STP SCR(19)	Rehab culvert on VT30				\$788,531	\$788,531	\$149,190	\$0	\$639,341	\$0	\$788,531
SWANTON NH 036-1(9)	PROJECT SCOPING		\$50,000	\$100,000		\$150,000	\$28,380	\$0	\$121,620	\$0	\$150,000
THETFORD IM SCR(22)	Rehab culvert on I-91, MM 82.2				\$370,364	\$370,364	\$37,036	\$0	\$333,328	\$0	\$370,364

### Roadway Projects

#### FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL	
THETFORD STP CULV(48)	REPLACE CULVERT BR24 ON VT113				\$318,072	\$318,072	\$60,179	\$0	\$257,893	\$0	\$318,072	
VERGENNES STP 017-1(15)	Study alternate routes		\$200,000			\$200,000	\$37,840	\$0	\$162,160	\$0	\$200,000	
WALDEN STP SCR(27)	Culvert remediation, VT15		\$20,000		\$100,000	\$120,000	\$22,704	\$0	\$97,296	\$0	\$120,000	
WALLINGFORD STP 0138(14)	Ledge work, VT140		\$15,000	\$15,000		\$30,000	\$5,676	\$0	\$24,324	\$0	\$30,000	
WATERBURY FECC F 013-4(13)	RECONSTRUCT MAIN STREET				\$11,500,000	\$11,500,000	\$0	\$345,000	\$10,925,000	\$230,000	\$11,500,000	
WATERBURY STP 0284(31)	Ledge work, US2		\$78,951	\$25,000		\$103,951	\$19,668	\$0	\$84,283	\$0	\$103,951	
WATERFORD-ST. JOHNSBURY IM 091-3(52)	Ledge work, I-91/I-93 Ramp C		\$31,665		\$200,000	\$231,665	\$23,167	\$0	\$208,499	\$0	\$231,665	
WELLS STP 015-2(11)	Ledge work, VT30		\$5,263	\$20,000		\$25,263	\$4,780	\$0	\$20,483	\$0	\$25,263	
WEST RUTLAND NH 020-1(23)	Ledge work, US4		\$15,000			\$15,000	\$2,838	\$0	\$12,162	\$0	\$15,000	
WILLISTON IM 089-2(54)	Rehab culvert		\$5,000		\$375,000	\$380,000	\$38,000	\$0	\$342,000	\$0	\$380,000	
WILLISTON NH 5500(18)	Improve I-89/VT2A		\$50,000	\$30,000		\$80,000	\$15,136	\$0	\$64,864	\$0	\$80,000	
WILLISTON STP M 5500(7)S	RECONSTRUCTION & RESURFACING		\$16,363		\$2,000,000	\$2,016,363	\$3,922	\$378,400	\$1,634,041	\$0	\$2,016,363	
WILLISTON STP SCR(17)	Rehab culvert on VT2A		\$36,622		\$300,000	\$336,622	\$63,689	\$0	\$272,933	\$0	\$336,622	
WILMINGTON NH CULV(61)	Rehab culvert on VT9		\$50,000			\$50,000	\$9,460	\$0	\$40,540	\$0	\$50,000	
WINDSOR SB VT09(3)	DISPLAYS, BENCHES, ETC.						\$0	\$0	\$0	\$0		
WINDSOR TCSP TCSE(008)C/3	Streetscape improvements		\$3,000		\$157,500	\$160,500	\$0	\$0	\$130,133	\$30,367	\$160,500	
WOODFORD NH 010-1(51)	REMOVE LEDGE ON VT9		\$10,799		\$1,800,000	\$1,810,799	\$2,043	\$340,560	\$1,468,196	\$0	\$1,810,799	
WOODSTOCK NH SCR(16)	Rehab Culvert on US4		\$41,659		\$150,000	\$191,659	\$36,262	\$0	\$155,397	\$0	\$191,659	
<b>TOTAL Roadway Projects</b>		<b>\$580,000</b>	<b>\$3,166,763</b>	<b>\$2,065,161</b>	<b>\$37,879,290</b>	<b>\$43,691,214</b>	<b>\$1,785,381</b>	<b>\$2,818,680</b>	<b>\$38,538,101</b>	<b>\$549,051</b>	<b>\$43,691,214</b>	
							Total Appropriation	\$1,785,381	\$2,818,680	\$38,538,101	\$549,051	\$43,691,214

# ROADWAY PROJECTS

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$3,166,763</b>	<b>\$2,484,609</b>	<b>\$2,817,694</b>	<b>\$1,780,000</b>
ROW	<b>\$2,065,161</b>	<b>\$1,940,493</b>	<b>\$2,230,000</b>	<b>\$3,100,000</b>
CONST	<b>\$37,879,290</b>	<b>\$50,619,742</b>	<b>\$51,700,346</b>	<b>\$55,442,922</b>
OTHER	<b>\$580,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
TOTAL	<b>\$43,691,214</b>	<b>\$55,094,844</b>	<b>\$56,798,040</b>	<b>\$60,372,922</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	100,000	0	5,000	50,000	25,000	20,000	0	0
<b>ADDISON</b>	ROW	0	0	0	0	0	0	0	0
<b>STP 0172(10)</b>	CONST	300,000	0	0	0	0	100,000	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>5,000</b>	<b>50,000</b>	<b>25,000</b>	<b>120,000</b>	<b>200,000</b>	<b>0</b>
Route: VT-125	<b>Description:</b> Project is for slope remediation on VT 125 in Addison near mile marker 1.264.								
YearAdded: 2021 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	800,000	671,426	128,574	0	0	0	0	0
<b>BAKERSFIELD</b>	ROW	670,000	551,643	118,357	0	0	0	0	0
<b>STP SCR(11)</b>	CONST	2,765,666	0	0	1,415,666	1,350,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,235,666</b>	<b>1,223,068</b>	<b>246,931</b>	<b>1,415,666</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-108	<b>Description:</b> DRAINAGE IMPROVEMENTS TO VT108 IN BAKERSFIELD, BEGINNING 3.75 MILES NORTH OF THE FLETCHER TOWN LINE AND EXTENDING NORTHERLY 0.35 MILE.								
YearAdded: 2012 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	150,000	59,492	51,830	38,678	0	0	0	0
<b>BARNET</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 091-2(82)</b>	CONST	960,000	0	0	150,000	810,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,110,000</b>	<b>59,492</b>	<b>51,830</b>	<b>188,678</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Remediation of rock cut #123 located in Barnet on I-91 NB at ete mm 122.15.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	1,100,000	964,183	46,436	60,000	29,381	0	0	0
<b>BARRE CITY-BARRE TOWN</b>	ROW	1,400,000	693,429	75,000	506,571	125,000	0	0	0
<b>MEGC M 6000(11)</b>	CONST	4,582,922	0	0	0	100,000	2,700,000	1,782,922	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,082,922</b>	<b>1,657,611</b>	<b>121,436</b>	<b>566,571</b>	<b>254,381</b>	<b>2,700,000</b>	<b>1,782,922</b>	<b>0</b>
Route: VT-14	<b>Description:</b> RECONSTRUCTION OR RELOCATION OF THE VT14/QUARRY ST. INTERSECTION AND QUARRY HILL RD.								
YearAdded: Prior to 2006 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	100,000	0	100,000	0	0	0	0	0
<b>BENNINGTON</b>	ROW	0	0	0	0	0	0	0	0
<b>ST 0110(2)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-279	<b>Description:</b> Project is for the remediation of an EPA identified contaminated fill site in Bennington along VT 279 near the Furnace Brook drainage at mm 4.9.								
YearAdded: 2021 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	200,000	136,398	49,602	14,000	0	0	0	0
<b>BERKSHIRE</b>	ROW	35,000	0	35,000	0	0	0	0	0
<b>STP SCR(23)</b>	CONST	1,196,502	0	0	296,502	900,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,431,502</b>	<b>136,398</b>	<b>84,602</b>	<b>310,502</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-118	<b>Description:</b> Remediation of culvert PID # 65099 located on VT 118 at mp 0.312 in Berkshire.								
YearAdded: 2019 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	2,323,222	2,323,222	0	0	0	0	0	0
<b>BRANDON</b>	ROW	495,297	495,297	0	0	0	0	0	0
<b>NH 019-3(496)</b>	CONST	29,330,000	16,781,703	12,244,860	303,437	0	0	0	0
	OTHER	630,000	0	100,000	530,000	0	0	0	0
	<b>TOTAL</b>	<b>32,778,519</b>	<b>19,600,221</b>	<b>12,344,860</b>	<b>833,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> RECONSTRUCTION OF THE CLASS I SECTION OF US7 IN BRANDON, BEGINNING AT THE CLASS I LIMIT AND EXTENDING NORTHERLY 1.853 KILOMETERS. WORK INCLUDES: FULL- DEPTH RECONSTRUCTION OF US7, RECONSTRUCT SIDEROADS, SIDEWALKS, PARKING AREAS, GRADING, DRAINAGE, UTILITIES RELOCATION, TRAFFIC SIGNAL, SIGNS, ETC.								
YearAdded: Prior to 2006 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	115,000	52,502	25,000	25,000	12,498	0	0	0
<b>BROOKFIELD</b>	ROW	20,000	0	0	20,000	0	0	0	0
<b>STP 0241(49)</b>	CONST	473,932	0	0	0	220,000	253,932	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>608,932</b>	<b>52,502</b>	<b>25,000</b>	<b>45,000</b>	<b>232,498</b>	<b>253,932</b>	<b>0</b>	<b>0</b>
Route: VT-12	<b>Description:</b> Remediation of rock Slope #2098 located on VT 12 at twm mm 3.87.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	127,000	73,147	40,000	13,853	0	0	0	0
<b>BROWNINGTON</b>	ROW	25,000	0	10,000	15,000	0	0	0	0
<b>STP SCR(25)</b>	CONST	621,284	0	0	150,000	471,284	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>773,284</b>	<b>73,147</b>	<b>50,000</b>	<b>178,853</b>	<b>471,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-58	<b>Description:</b> Rehabilitation of culvert PID #17334 on VT 58 at twm mm 1.445.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	2,196,056	0	2,196,056	0	0	0	0	0
<b>BURLINGTON</b>	ROW	50,000	0	50,000	0	0	0	0	0
<b>MEGC M 5000(1)</b>	CONST	35,000,000	0	0	8,000,000	15,000,000	12,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>37,246,056</b>	<b>0</b>	<b>2,246,056</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
Route: I-189	<b>Description:</b> ADDITIONAL PRELIMINARY ENGINEERING FUNDS TO COMPLETE DESIGN ON THE ENTIRE SO. CONNECTOR PROJECT								
YearAdded: Prior to 2006 Project Manager: Wayne Davis 802-498-5657	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	325,000	191,633	63,000	30,000	25,000	15,367	0	0
<b>CABOT-DANVILLE</b>	ROW	350,000	62,307	0	150,000	137,693	0	0	0
<b>FEGC F 028-3(26)C/3</b>	CONST	6,353,451	0	0	0	0	750,000	4,000,000	1,603,451
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,028,451</b>	<b>253,940</b>	<b>63,000</b>	<b>180,000</b>	<b>162,693</b>	<b>765,367</b>	<b>4,000,000</b>	<b>1,603,451</b>
Route: US-2	<b>Description:</b> RECONSTRUCTION OF US2 IN CABOT AND DANVILLE, BEGINNING 5.29 MILES EAST OF THE MARSHFIELD-CABOT T/L AND EXTENDING EASTERLY 1.29 MILES.								
YearAdded: Prior to 2006 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	137,423	155,304	20,000	0	0	0	0	0
<b>CAMBRIDGE</b>	ROW	0	0	0	0	0	0	0	0
<b>STP 0235(21)</b>	CONST	618,474	0	625,479	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>755,897</b>	<b>155,304</b>	<b>645,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-108	<b>Description:</b> DRAINAGE IMPROVEMENTS AND SLOPE STABILIZATION ALONG VT108 IN CAMBRIDGE, BELOW THE BREWSTER RIVER CAMPGROUND ACCESS ROAD.								
YearAdded: 2016 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	85,000	55,663	29,337	0	0	0	0	0
<b>CASTLETON</b>	ROW	8,351	7,851	500	0	0	0	0	0
<b>STP 0161(35)</b>	CONST	572,218	0	200,085	372,218	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>665,569</b>	<b>63,514</b>	<b>229,922</b>	<b>372,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> Remediation of rock cut #199 located in Castleton on VT 30, twm mm 4.93 NB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	4,362	25,000	25,000	30,000	30,638	10,000	0
<b>CHESTER</b>	ROW	0	0	0	0	5,000	10,000	0	0
<b>STP CULV(60)</b>	CONST	0	0	0	0	0	0	150,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>125,000</b>	<b>4,362</b>	<b>25,000</b>	<b>25,000</b>	<b>35,000</b>	<b>40,638</b>	<b>160,000</b>	<b>0</b>
Route: VT-10	<b>Description:</b> Rehabilitation of culvert PID # 116193 on VT-10 in Chester at MM0.088								
YearAdded: 2021 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	450,000	307,374	76,269	66,357	0	0	0	0
<b>COLCHESTER</b>	ROW	100,000	918	75,000	24,082	0	0	0	0
<b>STP 5600(20)</b>	CONST	2,627,125	0	0	200,000	1,477,125	950,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,177,125</b>	<b>308,292</b>	<b>151,269</b>	<b>290,439</b>	<b>1,477,125</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
Route: VT-127	<b>Description:</b> IMPROVEMENTS TO THE PRIM ROAD/WEST LAKESHORE DRIVE INTERSECTION.								
YearAdded: 2016 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	300,000	225,247	53,507	15,000	6,246	0	0	0
<b>CORNWALL</b>	ROW	25,000	0	0	25,000	0	0	0	0
<b>STP 0172(8)</b>	CONST	600,000	0	0	0	100,000	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>925,000</b>	<b>225,247</b>	<b>53,507</b>	<b>40,000</b>	<b>106,246</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Route: VT-125	<b>Description:</b> Slope and roadway stabilization along VT125 and the Lemon Fair River.								
YearAdded: 2017 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	400,000	172,098	102,902	125,000	0	0	0	0
<b>ESSEX</b>	ROW	0	0	0	0	0	0	0	0
<b>STP 5400(11)</b>	CONST	1,380,000	0	0	100,000	1,280,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,780,000</b>	<b>172,098</b>	<b>102,902</b>	<b>225,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> Project is for improvements to the Town Highway 3 (Susie Wilson Road) and Town Highway 5 (Kellogg Road) corridors and intersections, as well as improvements to the VT Route 15 and Town Highway 3 intersection.								
YearAdded: 2016 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	1,500,000	1,155,879	194,121	150,000	0	0	0	0
<b>ESSEX JCT.</b>	ROW	1,760,000	692,992	850,000	217,008	0	0	0	0
<b>STP 5300(13)</b>	CONST	7,500,000	0	2,500,000	1,000,000	3,250,000	750,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>10,760,000</b>	<b>1,848,871</b>	<b>3,544,121</b>	<b>1,367,008</b>	<b>3,250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
Route: VT-2A	<b>Description:</b> CONSTRUCTION OF A NEW ROAD (CRESCENT CONNECTOR) BETWEEN VT2A AND VT117, AND IMPROVEMENTS TO RAILROAD ST. BETWEEN VT117 AND VT15, IN ESSEX JCT.								
YearAdded: 2014 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	212,000	210,177	1,823	0	0	0	0	0
<b>ESSEX JCT.</b>	ROW	33,716	33,715	1	0	0	0	0	0
<b>STP 5300(14)</b>	CONST	2,314,187	2,114,187	118,000	82,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,559,903</b>	<b>2,358,079</b>	<b>119,824</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> ROADWAY WIDENING, BIKE LANES, SIDEWALKS AND OTHER STREETScape IMPROVEMENTS ON VT15 (PEARL ST.) IN ESSEX, JCT., FROM POST OFFICE SQUARE TO THE 5 CORNERS (APPROX. 0.49 MILE), AND SIGNAL IMPROVEMENTS AT POST OFFICE SQUARE.								
YearAdded: 2016 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	6,607	40,000	40,000	38,393	0	0	0
<b>FAIR HAVEN</b>	ROW	0	0	0	0	0	0	0	0
<b>NH CULV(62)</b>	CONST	192,138	0	0	0	50,000	142,138	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>317,138</b>	<b>6,607</b>	<b>40,000</b>	<b>40,000</b>	<b>88,393</b>	<b>142,138</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Rehabilitation of culvert PID # 30090 on US-4 in Fair Haven at MM 2.2.								
YearAdded: 2021 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	30,000	6,802	0	20,000	30,000	0	0	0
<b>FAIRFAX</b>	ROW	0	0	0	0	0	0	0	0
<b>STP CULV(49)</b>	CONST	400,000	0	0	0	0	400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>430,000</b>	<b>6,802</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
Route: VT-104	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 5 (72-INCH CULVERT) ON VT104 IN FAIRFAX.								
YearAdded: 2015 Project Manager: Brandon Kipp 802-224-6110	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	125,000	81,301	30,500	8,000	5,199	0	0	0
<b>HUBBARDTON</b>	ROW	25,000	0	7,500	17,500	0	0	0	0
<b>STP 0161(32)</b>	CONST	477,160	0	0	0	200,000	277,160	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>627,160</b>	<b>81,301</b>	<b>38,000</b>	<b>25,500</b>	<b>205,199</b>	<b>277,160</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> REMOVAL OF LEDGE ALONG VT30 IN HUBBARDTON, BEGINNING 3.00 MILES NORTH OF THE CASTLETON-HUBBARDTON TOWN LINE EXTENDING NORTHERLY 0.13 MILE. WORK INCLUDES CLEARING, ROCK REMOVAL, SCALING AND INSTALLATION OF A ROCKFALL CATCHMENT FENCE.								
YearAdded: 2015 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	110,000	137,875	75,000	25,000	10,000	0	0	0
<b>MIDDLEBURY</b>	ROW	0	0	0	25,000	0	0	0	0
<b>STP 021-1(37)</b>	CONST	844,533	0	0	0	500,000	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>954,533</b>	<b>137,875</b>	<b>75,000</b>	<b>50,000</b>	<b>510,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Route: VT-116	<b>Description:</b> Project is for the scoping of work related to roadway and bridge #3 condition on VT 116 at mile point 3.52.								
YearAdded: 2020 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	177,496	132,539	20,000	24,957	0	0	0	0
<b>MORGAN</b>	ROW	80,000	0	0	80,000	0	0	0	0
<b>STP CULV(46)</b>	CONST	1,727,116	0	0	0	500,000	1,227,116	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,984,612</b>	<b>132,539</b>	<b>20,000</b>	<b>104,957</b>	<b>500,000</b>	<b>1,227,116</b>	<b>0</b>	<b>0</b>
Route: VT-111	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 10 (60-INCH CGMP) ON VT111 IN MORGAN.								
YearAdded: 2015 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	2,101,000	2,086,009	14,991	0	0	0	0	0
<b>NEWPORT CITY</b>	ROW	15,000	14,029	971	0	0	0	0	0
<b>STP 134-3(22)</b>	CONST	3,225,143	29,880	3,195,263	0	0	0	0	0
	OTHER	34,803	0	34,803	0	0	0	0	0
	<b>TOTAL</b>	<b>5,375,946</b>	<b>2,129,918</b>	<b>3,246,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-191	<b>Description:</b> STABILIZATION OF A LARGE SIDESLOPE ALONG VT191 IN NEWPORT CITY, BEGINNING 0.25 MILE EAST OF THE DERBY-NEWPORT TOWN LINE AND EXTENDING EASTERLY 0.30 MILE.								
YearAdded: 2009 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	938,000	784,391	153,609	0	0	0	0	0
<b>PITTSFORD</b>	ROW	860,000	838,011	21,989	0	0	0	0	0
<b>NH 019-3(491)</b>	CONST	10,586,712	0	1,500,000	5,000,000	4,086,712	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>12,384,712</b>	<b>1,622,401</b>	<b>1,675,598</b>	<b>5,000,000</b>	<b>4,086,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> RECONSTRUCTION OF US7 IN PITTSFORD, SEGMENT 1: BEGINNING 2.203 KM NORTH OF THE RUTLAND PITTSFORD TOWN LINE AND EXTENDING NORTHERLY 2.205 KM. WORK INCLUDES GRADING AND DRAINAGE.								
YearAdded: Prior to 2006 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	907,042	758,400	25,000	10,000	50,000	75,000	20,000	0
<b>PITTSFORD</b>	ROW	828,500	74,992	25,000	400,000	328,508	0	0	0
<b>NH 019-3(493)</b>	CONST	13,688,910	0	0	0	0	0	3,000,000	10,688,910
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>15,424,451</b>	<b>833,392</b>	<b>50,000</b>	<b>410,000</b>	<b>378,508</b>	<b>75,000</b>	<b>3,020,000</b>	<b>10,688,910</b>
Route: US-7	<b>Description:</b> RECONSTRUCTION OF US7 IN PITTSFORD, SEGMENT 3: BEGINNING APPROX. 2.395 KM NORTH OF THE VT3 INTERSECTION AND EXTENDING NORTHERLY 3.694 KM. WORK INCLUDES WIDENING, FULL SUBBASE RECONSTRUCTION, DRAINAGE, ETC.								
YearAdded: Prior to 2006 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	866,080	645,253	40,000	100,000	60,000	20,827	0	0
<b>PITTSFORD-BRANDON</b>	ROW	1,275,000	285,708	75,000	250,000	664,292	0	0	0
<b>NH 019-3(494)</b>	CONST	10,125,000	0	0	0	0	3,000,000	5,000,000	2,125,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>12,266,080</b>	<b>930,961</b>	<b>115,000</b>	<b>350,000</b>	<b>724,292</b>	<b>3,020,827</b>	<b>5,000,000</b>	<b>2,125,000</b>
Route: US-7	<b>Description:</b> RECONSTRUCTION OF US7 IN PITTSFORD AND BRANDON, SEGMENT 4: BEGINNING 1.623 KM SOUTH OF THE PITTSFORD-BRANDON TOWN LINE AND EXTENDING NORTHERLY 2.681 KM. WORK INCLUDES WIDENING, FULL SUBBASE RECONSTRUCTION, DRAINAGE, ETC.								
YearAdded: Prior to 2006 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	3,182	25,000	50,000	25,000	21,818	0	0
<b>RICHFORD</b>	ROW	0	0	0	0	0	0	0	0
<b>STP CULV(59)</b>	CONST	0	0	0	0	0	150,000	450,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>125,000</b>	<b>3,182</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>171,818</b>	<b>450,000</b>	<b>0</b>
Route: VT-105	<b>Description:</b> Rehabilitation of culvert PID # 65179 on VT-105 in Richford at MM 8.02.								
YearAdded: 2021 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	969	10,000	50,000	54,031	10,000	0	0
<b>RICHMOND</b>	ROW	0	0	0	0	0	0	0	0
<b>STP CULV(58)</b>	CONST	0	0	0	0	0	100,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>125,000</b>	<b>969</b>	<b>10,000</b>	<b>50,000</b>	<b>54,031</b>	<b>110,000</b>	<b>400,000</b>	<b>0</b>
Route: US-2	<b>Description:</b> Rehabilitation of culvert PID # 64501 on US-2 in Richmond at MM 2.25.								
YearAdded: 2021 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	425,955	349,319	30,000	46,636	0	0	0	0
<b>RIPTON</b>	ROW	25,000	15,078	9,922	0	0	0	0	0
<b>ER STP 0174(19)</b>	CONST	2,829,033	0	0	500,000	2,329,033	0	0	0
	OTHER	343	343	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,280,330</b>	<b>364,739</b>	<b>39,922</b>	<b>546,636</b>	<b>2,329,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-125	<b>Description:</b> GUARDRAIL SLOPE AND ASSOCIATED ROADWAY REMEDIATION ON VT125 IN RIPTON, BEGINNING AT THE MIDDLEBURY-RIPTON TOWN LINE AND EXTENDING EASTERLY 5.71 MILES. DDIR #D5-07 & NEW-DDIR-013.								
YearAdded: 2015 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	195,000	108,504	60,000	26,496	0	0	0	0
<b>ROCKINGHAM</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 091-1(76)</b>	CONST	940,940	0	0	250,000	690,940	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,135,940</b>	<b>108,504</b>	<b>60,000</b>	<b>276,496</b>	<b>690,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Remediation of rock cut #11 located in Rockingham on I-91 at ete mm 36.25 SB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	270,000	100,462	80,000	70,000	19,538	0	0	0
<b>ROCKINGHAM</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 091-1(77)</b>	CONST	960,000	0	0	0	400,000	560,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,230,000</b>	<b>100,462</b>	<b>80,000</b>	<b>70,000</b>	<b>419,538</b>	<b>560,000</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Remediation of rock cut 10 located in Rockingham on I-91 at ete mm 34.96 SB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	60,000	9,112	10,000	15,000	25,888	0	0	0
<b>ROXBURY</b>	ROW	20,000	0	0	5,000	15,000	0	0	0
<b>STP SCR(26)</b>	CONST	540,000	0	0	0	150,000	390,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>620,000</b>	<b>9,112</b>	<b>10,000</b>	<b>20,000</b>	<b>190,888</b>	<b>390,000</b>	<b>0</b>	<b>0</b>
Route: VT-12A	<b>Description:</b> Rehabilitation of culvert PID #15914 located in Roxbury on VT12A at twm mm 4.986.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	150,000	45,956	35,000	35,000	20,000	14,044	0	0
<b>RYEGATE</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 091-2(83)</b>	CONST	960,000	0	0	0	0	300,000	660,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,110,000</b>	<b>45,956</b>	<b>35,000</b>	<b>35,000</b>	<b>20,000</b>	<b>314,044</b>	<b>660,000</b>	<b>0</b>
Route: I-91	<b>Description:</b> Remediation of rock cut #133 located in Ryegate on I-91 NB ete mm 114.62.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	1,600,000	1,550,322	49,678	0	0	0	0	0
<b>SOUTH BURLINGTON</b>	ROW	170,000	155,132	14,868	0	0	0	0	0
<b>STP 5200(17)</b>	CONST	5,032,340	2,932,340	2,100,000	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,802,340</b>	<b>4,637,794</b>	<b>2,164,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Market Street	<b>Description:</b> CONSTRUCTION OF MARKET ST. IN SOUTH BURLINGTON.								
YearAdded: Prior to 2006 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	200,000	148,803	30,000	21,197	0	0	0	0
<b>SPRINGFIELD</b>	ROW	40,000	0	15,000	25,000	0	0	0	0
<b>STP CULV(47)</b>	CONST	844,481	0	0	100,000	744,481	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,084,481</b>	<b>148,803</b>	<b>45,000</b>	<b>146,197</b>	<b>744,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> REPLACEMENT OF BRIDGE NOS. 48A AND 48B (CULVERTS) ON US5 IN SPRINGFIELD.								
YearAdded: 2015 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	250,000	34,679	175,000	40,321	0	0	0	0
<b>ST. ALBANS</b>	ROW	0	0	0	0	0	0	0	0
<b>IM SWFR(2)</b>	CONST	2,198,540	0	0	600,000	1,598,540	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,448,540</b>	<b>34,679</b>	<b>175,000</b>	<b>640,321</b>	<b>1,598,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Project is for the design and construction of stormwater retrofit best management practices to implement the VTrans Flow Restoration Plans in the Rugg and Stevens Brook Watersheds. The project will be located in St. Albans City and St Albans Town in the state highway ROW along routes I89 near mm 112 to 115, VT 36 near mm 3.2 to 4.1 and the St Albans State Highway Rd mm 0 to 0.8.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	7,407,862	0	1,552,862	1,270,000	1,445,000	1,990,000	1,150,000	0
<b>STATEWIDE</b>	ROW	5,550,000	0	0	130,000	500,000	2,020,000	2,900,000	0
	CONST	34,000,000	0	0	0	2,000,000	12,000,000	20,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>46,957,862</b>	<b>0</b>	<b>1,552,862</b>	<b>1,400,000</b>	<b>3,945,000</b>	<b>16,010,000</b>	<b>24,050,000</b>	<b>0</b>
Route:	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - ROADWAY PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.								
YearAdded: 2018 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	350,000	0	50,000	50,000	50,000	100,000	100,000	0
	<b>STATEWIDE</b>								
	ROW	250,000	0	0	0	50,000	100,000	100,000	0
	CONST	4,050,000	0	0	0	50,000	2,000,000	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,650,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>
Route: VARIOUS-ROUTES	<b>Description:</b> SMALL CULVERT IMPROVEMENTS ON STATE HIGHWAYS.								
YearAdded: 2008 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	350,000	0	50,000	50,000	50,000	100,000	100,000	0
	<b>STATEWIDE</b>								
	ROW	250,000	0	0	0	50,000	100,000	100,000	0
	CONST	4,050,000	0	0	0	50,000	2,000,000	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,650,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>
Route: VARIOUS-ROUTES	<b>Description:</b> LEDGE/SLOPE/SINK HOLE IMPROVEMENTS ON STATE HIGHWAYS.								
YearAdded: 2008 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	<b>STATEWIDE</b>								
	ROW	0	0	0	0	0	0	0	0
	<b>PCPM(1)</b>								
	CONST	2,700,000	0	0	300,000	800,000	800,000	800,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,200,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
Route:	<b>Description:</b> This project is to develop a Phosphorus Control Plan for the Missisquoi Basin subject to the Lake Champlain TMDL implementation requirements under the VTrans Transportation Separate Storm Sewer System (TS4) Permit.								
YearAdded: 2019 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	0	0	0	0	0	0	0	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>Roadway Emergent Needs</b>	CONST	7,000,000	0	0	1,000,000	2,000,000	2,000,000	2,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
Route:	<b>Description:</b> Project is for statewide roadway emergent needs.								
YearAdded: 2020 Project Manager: Kevin Marshia 802-279-3594	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	0	0	0	0	0	0	0	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>STP CULV(55)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	318,445	18,445	100,000	50,000	50,000	50,000	50,000	0
	<b>TOTAL</b>	<b>318,445</b>	<b>18,445</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide project to evaluate, assess, video scope and program small culverts.								
YearAdded: 2019 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	1,000,000	0	0	100,000	300,000	300,000	300,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>SWFR( )</b>	CONST	2,500,000	0	0	0	500,000	1,000,000	1,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>
Route:	<b>Description:</b> statewide stormwater flow restoration.								
YearAdded: 2018 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	40,000	1,987	22,485	9,528	6,000	0	0	0
<b>STOWE</b>	ROW	5,000	0	5,000	0	0	0	0	0
<b>STP 0235(14)</b>	CONST	67,000	0	0	0	17,000	50,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>112,000</b>	<b>1,987</b>	<b>27,485</b>	<b>9,528</b>	<b>23,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Route: VT-108	<b>Description:</b> IMPROVEMENTS TO PARKING AND PICNIC AREAS IN THE SMUGGLERS NOTCH AREA. AREAS TO BE IMPROVED INCLUDE THE NOTCH PROPER SOUTH PARKING AREA, PICNIC AREA, AND THE BIG SPRING AREA.								
YearAdded: 2012 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	110,000	67,582	25,000	12,418	5,000	0	0	0
<b>STOWE</b>	ROW	30,000	0	0	15,000	15,000	0	0	0
<b>STP 029-1(22)</b>	CONST	600,000	0	0	0	200,000	400,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>740,000</b>	<b>67,582</b>	<b>25,000</b>	<b>27,418</b>	<b>220,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Remediation of rock cut #112 located in Stowe on VT 100 at twm mm 2.84 NB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	96,550	28,450	0	0	0	0	0
<b>SUDBURY</b>	ROW	20,000	2,474	17,526	0	0	0	0	0
<b>STP SCR(19)</b>	CONST	788,531	0	0	788,531	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>933,531</b>	<b>99,024</b>	<b>45,976</b>	<b>788,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> Culvert rehabilitation on VT30 in Sudbury, PID 22627 and PID 22628.								
YearAdded: 2018 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	4,400,000	4,252,512	150,000	50,000	20,000	20,000	0	0
<b>SWANTON</b>	ROW	200,000	0	50,000	100,000	50,000	0	0	0
<b>NH 036-1(9)</b>	CONST	22,680,000	0	0	0	0	4,000,000	12,000,000	6,680,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>27,280,000</b>	<b>4,252,512</b>	<b>200,000</b>	<b>150,000</b>	<b>70,000</b>	<b>4,020,000</b>	<b>12,000,000</b>	<b>6,680,000</b>
Route: VT-78	<b>Description:</b> PROJECT IS FOR RECONSTRUCTION OF VT78 IN SWANTON, BEGINNING 729 METERS EAST OF THE ALBURGH-SWANTON TOWN LINE AND EXTENDING EASTERLY 9.482 KM (5.892 MILES) TO THE SWANTON VILLAGE LINE.								
YearAdded: Prior to 2006 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	80,000	53,600	26,400	0	0	0	0	0
<b>THETFORD</b>	ROW	7,500	0	7,500	0	0	0	0	0
<b>IM SCRP(22)</b>	CONST	370,364	0	0	370,364	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>457,864</b>	<b>53,600</b>	<b>33,900</b>	<b>370,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Rehabilitation of culvert, asset ID # 45896 on I-91 ETE MM 82.2 under statewide line item 98K250.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	96,688	28,312	0	0	0	0	0
<b>THETFORD</b>	ROW	30,000	14,771	15,229	0	0	0	0	0
<b>STP CULV(48)</b>	CONST	318,072	0	0	318,072	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>473,072</b>	<b>111,459</b>	<b>43,541</b>	<b>318,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-113	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 24 (48-INCH CGMP) ON VT113 IN THETFORD.								
YearAdded: 2015 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	100,000	85,538	50,000	20,000	0	0	0	0
<b>WALDEN</b>	ROW	20,000	0	20,000	0	0	0	0	0
<b>STP SCR(27)</b>	CONST	606,928	0	0	100,000	506,928	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>726,928</b>	<b>85,538</b>	<b>70,000</b>	<b>120,000</b>	<b>506,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> Remediation of culvert PID #9125 located in Walden on VT15 at tw mm 1.895.								
YearAdded: 2019 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	85,000	40,090	20,000	15,000	9,910	0	0	0
<b>WALLINGFORD</b>	ROW	20,000	0	5,000	15,000	0	0	0	0
<b>STP 0138(14)</b>	CONST	480,000	0	0	0	200,000	280,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>585,000</b>	<b>40,090</b>	<b>25,000</b>	<b>30,000</b>	<b>209,910</b>	<b>280,000</b>	<b>0</b>	<b>0</b>
Route: VT-140	<b>Description:</b> Remediation of rock cut #033 located in Wallingford on VT 140 at tw mm 2.45.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	3,416,043	3,416,043	0	0	0	0	0	0
<b>WATERBURY</b>	ROW	1,487,367	1,487,367	0	0	0	0	0	0
<b>FEGC F 013-4(13)</b>	CONST	26,301,861	3,594,021	10,000,000	11,500,000	1,207,840	0	0	0
	OTHER	122	122	0	0	0	0	0	0
	<b>TOTAL</b>	<b>31,205,393</b>	<b>8,497,553</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>1,207,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> RECONSTRUCTION OF MAIN ST IN VILLAGE OF WATERBURY BEGINNING 0.04 MILE EAST OF VT100 NO. INTERSECTION EXTENDING EASTERLY 0.98 MILE.								
YearAdded: Prior to 2006 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	250,000	101,049	70,000	78,951	0	0	0	0
<b>WATERBURY</b>	ROW	25,000	0	0	25,000	0	0	0	0
<b>STP 0284(31)</b>	CONST	1,200,000	0	0	0	600,000	600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,475,000</b>	<b>101,049</b>	<b>70,000</b>	<b>103,951</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> Remediation of rock cut #115 located in Waterbury on US 2 at twm mm 0.67 WB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	165,000	68,335	65,000	31,665	0	0	0	0
<b>WATERFORD-ST. JOHNSBURY</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 091-3(52)</b>	CONST	600,000	0	0	200,000	400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>765,000</b>	<b>68,335</b>	<b>65,000</b>	<b>231,665</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Remediation of rock cut #136 located in St. Johnsbury on I-91 at interchange 19, ramp C NB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	109,509	15,000	5,263	0	0	0	0
<b>WELLS</b>	ROW	25,000	0	5,000	20,000	0	0	0	0
<b>STP 015-2(11)</b>	CONST	960,000	0	0	0	660,000	300,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,110,000</b>	<b>109,509</b>	<b>20,000</b>	<b>25,263</b>	<b>660,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Route: VT-30	<b>Description:</b> Remediation of rock cut #36 located in Wells on VT 30, twm mm 4.94 NB.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	100,000	39,777	35,000	15,000	10,223	0	0	0
<b>WEST RUTLAND</b>	ROW	0	0	0	0	0	0	0	0
<b>NH 020-1(23)</b>	CONST	720,000	0	0	0	100,000	620,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>820,000</b>	<b>39,777</b>	<b>35,000</b>	<b>15,000</b>	<b>110,223</b>	<b>620,000</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Remediation of rock cut #37 located in West Rutland on US 4 at twm mm 13.51.								
YearAdded: 2019 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	50,000	0	45,000	5,000	0	0	0	0
<b>WILLISTON</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 089-2(54)</b>	CONST	375,000	0	0	375,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>425,000</b>	<b>0</b>	<b>45,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Project is for the rehabilitation of PID 50276 located on I-89SB at MM 81.8 in the town of Williston.								
YearAdded: 2021 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	1,000,000	903,637	80,000	16,363	0	0	0	0
<b>WILLISTON</b>	ROW	760,000	259,867	500,133	0	0	0	0	0
<b>STP M 5500(7)S</b>	CONST	4,801,374	0	0	2,000,000	2,801,374	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,561,374</b>	<b>1,163,504</b>	<b>580,133</b>	<b>2,016,363</b>	<b>2,801,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> RECONSTRUCTION OF THE INTERSECTION AT INDUSTRIAL AVE AND RESURFACING OF US2 IN WILLISTON, BEGINNING AT THE SC BURLINGTON-WILLISTON T/L AND EXTENDING EASTERLY 1.05 MILES.								
YearAdded: Prior to 2006 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	148,454	61,832	50,000	36,622	0	0	0	0
<b>WILLISTON</b>	ROW	15,000	0	15,000	0	0	0	0	0
<b>STP SCR(17)</b>	CONST	300,000	0	0	300,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>463,454</b>	<b>61,832</b>	<b>65,000</b>	<b>336,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-2A	<b>Description:</b> Culvert rehabilitation on VT2A in Williston.								
YearAdded: 2018 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	125,000	7,698	45,000	50,000	22,302	0	0	0
<b>WILMINGTON</b>	ROW	0	0	0	0	0	0	0	0
<b>NH CULV(61)</b>	CONST	0	0	0	0	0	600,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>125,000</b>	<b>7,698</b>	<b>45,000</b>	<b>50,000</b>	<b>22,302</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
Route: VT-9	<b>Description:</b> Rehabilitation of culvert PID # 12326 on VT-9 in Wilmington at MM 1.76.								
YearAdded: 2021 Project Manager: Kenneth Upmal 802-793-9369	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	34,950	11,178	23,772	0	0	0	0	0
<b>WINDSOR</b>	ROW	0	0	0	0	0	0	0	0
<b>SB VT09(3)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>34,950</b>	<b>11,178</b>	<b>23,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: SB VT09(001)	<b>Description:</b> ACQUISITION OF INFORMATIVE DISPLAYS, PHOTO MURALS, BENCHES AND AUDIO-VISUAL EQUIPMENT FOR THE WINDSOR WAYPOINT CENTER.								
YearAdded: 2012 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>ROADWAY PROJECTS</b>	PE	40,000	32,392	4,608	3,000	0	0	0	0
<b>WINDSOR</b>	ROW	10,000	900	9,100	0	0	0	0	0
<b>TCSP TCSE(008)C/3</b>	CONST	157,500	0	0	157,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>207,500</b>	<b>33,292</b>	<b>13,708</b>	<b>160,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: TCSP TSCE(008)C/3	<b>Description:</b> Streetscape improvements on River Street, including new sidewalks, curbing, lighting and cross walks.								
YearAdded: 2018 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	175,000	129,201	50,000	10,799	0	0	0	0
<b>WOODFORD</b>	ROW	0	0	0	0	0	0	0	0
<b>NH 010-1(51)</b>	CONST	3,600,000	0	0	1,800,000	1,800,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,775,000</b>	<b>129,201</b>	<b>50,000</b>	<b>1,810,799</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-9	<b>Description:</b> REMOVAL OF LEDGE AND ROCK ALONG VT9 IN WOODFORD, BEGINNING 2.930 MILES EAST OF THE BENNINGTON-WOODFORD TOWN LINE EXTENDING EASTERLY 0.127 MILE.								
YearAdded: 2015 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								
<b>ROADWAY PROJECTS</b>	PE	275,000	163,341	70,000	41,659	0	0	0	0
<b>WOODSTOCK</b>	ROW	35,000	0	35,000	0	0	0	0	0
<b>NH SCRP(16)</b>	CONST	668,485	0	0	150,000	518,485	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>978,485</b>	<b>163,341</b>	<b>105,000</b>	<b>191,659</b>	<b>518,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Culvert rehabilitation on US4, MM 7.724.								
YearAdded: 2018 Project Manager: Bruce Martin 802-595-9653	<b>Comments:</b>								

## Roadway Projects - CAPITAL PROGRAM

### SFY 2021 D&E

Project Name	Manager	Project Number	Route	PE	ROW	Const	Total	Federal	State	Local	Year Added
BENNINGTON	Michael LaCroix	STP 1000(23)	VT-67A	10,000	0	0	10,000	8,108	1,892	0	2020
BOLTON-MILTON	Jesse Devlin	IM 089-2(53)	I-89	75,000	0	0	75,000	67,500	7,500	0	2020
BRATTLEBORO	Kenneth Upmal	STP 2000(23)	US-5	200,000	100,000	0	300,000	243,240	56,760	0	Prior to 2006
COLCHESTER	Patricia Coburn	STP 5600(19)	VT-2A	50,000	0	0	50,000	50,000	0	0	2016
CORNWALL-MIDDLEBURY	Jesse Devlin	STP 0172(11)	VT-125	25,000	0	0	25,000	20,270	4,730	0	2021
FAIR HAVEN-ORWELL	Bruce Martin	STP 017-1(14)	VT-22A	200,000	0	0	200,000	162,160	37,840	0	2017
LYNDON	Bruce Martin	STP 0113(65)	US-5	100,000	0	0	100,000	81,080	18,920	0	2012
PITTSFORD	Bruce Martin	NH 019-3(492)	US-7	255,000	0	0	255,000	204,000	51,000	0	Prior to 2006
STATEWIDE	Jesse Devlin		ROADWAY PROJECTS	100,000	0	0	100,000	81,080	18,920	0	Prior to 2006
STOWE	Kenneth Upmal	STP 0235(17)	VT-108	5,000	0	0	5,000	4,054	946	0	2014
VERGENNES	Joseph Segale	STP 017-1(15)	VT-22A	200,000	0	0	200,000	162,160	37,840	0	2021
WILLISTON	Kenneth Upmal	NH 5500(18)	VT-2A	50,000	30,000	0	80,000	64,864	15,136	0	2016
<b>Totals:</b>				1,270,000	130,000	0	1,400,000	1,148,516	251,484	0	

## ROADWAY PROJECTS CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
BENNINGTON BYPASS SOUTH	US-7	NH F 019-1(4)	Jesse Devlin	793-0182	RELOCATION OF US 7.	Prior to 2006
BETHEL	VT-12	STP WALL(4)	Jesse Devlin	793-0182	Retaining wall along VT107	2021
BRANDON-LEICESTER	US-7	NHEGC F 019-3(29)	Jesse Devlin	793-0182	RECONSTRUCTION OF US 7	Prior to 2006
ESSEX	VT-117		Susan Scribner	279-9519	SAFETY ENHANCEMENTS/ARMORING	2016
ESSEX-WILLISTON	VT-289	NH 033-1(24)	Jesse Devlin	793-0182	E.I.S. FOR VT289 SEG. A&B	Prior to 2006
MIDDLESEX	I-89	IM 089-2(49)	Trini Brassard	522-8112	REPLACE BURIED STRUCTURE	2015
NORWICH	SILVIO CONTIREFUGE		Jesse Devlin	793-0182	S. CONTI WILDLIFE REFUGE	Prior to 2006
SOUTH BURLINGTON	Burlington International	NH 5200( )	Jesse Devlin	793-0182	RECONSTRUCT AIRPORT DRIVE	Prior to 2006
STOCKBRIDGE-ROCHESTER	VT-100	ER STP 013-4(41)	Jesse Devlin	793-0182	REPAIR VT100 DUE TO T.S. IRENE	2015
WILLISTON	MOUNTAIN VIEW RD		Susan Scribner	279-9519	MULTI-MODAL FACILITY	2016
WILLISTON-ESSEX-COLCHESTER	VT-289	NH 033-1( )	Jesse Devlin	793-0182	ADDITIONAL PE & ROW FOR CCCH	Prior to 2006

**Jesse Devlin, Program Manager  
Highway Safety & Design  
Traffic & Safety**

**Phone - (802) 793-0182**

**E-mail - [jesse.devlin@vermont.gov](mailto:jesse.devlin@vermont.gov)**

# Traffic & Safety

The Traffic & Safety Program has aligned its resources to focus on projects that will improve safety and mobility, as well as overall asset condition.

The Traffic & Safety Program is funded at approximately **\$37 million in FY21**. It will support expenditures associated with the three primary stages of a project: preliminary engineering, which includes tasks related to a project's design; right-of-way, which includes tasks related to property acquisition; and construction, which includes tasks associated with building and inspection.

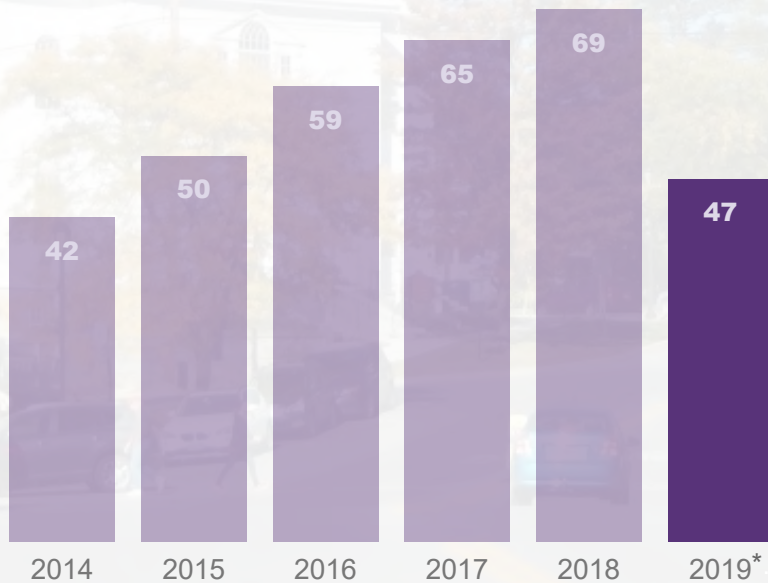
**15 Intersection  
Improvement Projects**

**3 Pavement  
Marking Projects**

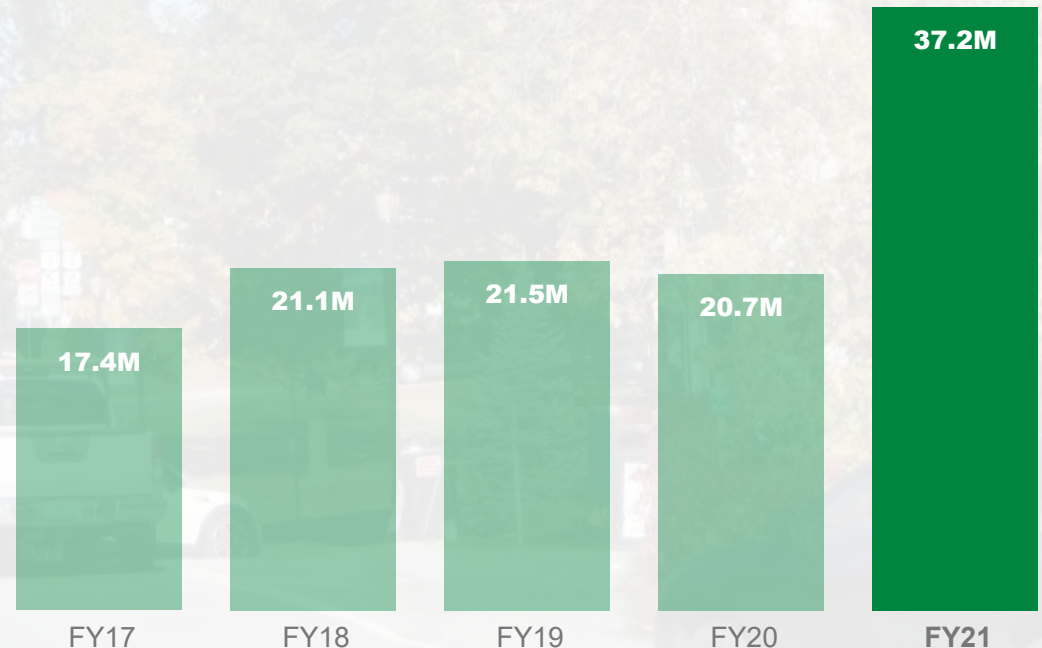
**3 Road Sign  
Replacement Projects**

**Number of Fatalities by Year**

*\*2019 Count Not Final*



**Spending by Fiscal Year (\$, Millions)**





**Traffic & Safety**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL
BARRE CITY HES 037-1(8)	IMPROVE VT14/MERCH ANT ST.		\$7,719		\$100,000	\$107,719	\$0	\$107,719	\$0	\$107,719
BARRE TOWN HES STPG 6100(6)	IMPROVE VT14/TH7/TH5 3 JCT.		\$40,000	\$50,000		\$90,000	\$0	\$90,000	\$0	\$90,000
BRIDPORT-MIDDLEBURY HES RMBL(5)	Install rumble stripes		\$5,000		\$84,750	\$89,750	\$0	\$89,750	\$0	\$89,750
BURLINGTON HES 5000(18)	CONSTRUCT ROUNDABOUT		\$3,752		\$1,000,000	\$1,003,752	\$0	\$1,003,752	\$0	\$1,003,752
COLCHESTER HES NH 5600(14)	IMPROVE US7/I-89 EXIT #16				\$7,000,000	\$7,000,000	\$0	\$7,000,000	\$0	\$7,000,000
COLCHESTER STP 5600(21)	IMPROVE INTERSECTION				\$400,000	\$400,000	\$75,680	\$324,320	\$0	\$400,000
COLCHESTER STPG 5600(17)	INSTALL SIGNAL, ADD'L LANES		\$125,000	\$300,000		\$425,000	\$0	\$425,000	\$0	\$425,000
ESSEX STP 5400(10)	Improve VT117/TH1 jct.		\$50,000	\$25,000		\$75,000	\$0	\$75,000	\$0	\$75,000
ESSEX STPG 030-1 (22)	INSTALL SIGNAL, ADD'L LANES		\$15,000	\$40,000		\$55,000	\$0	\$55,000	\$0	\$55,000
FAIR HAVEN-RUTLAND TOWN NHG SIGN(70)	Replace signs along US4		\$125,000		\$50,000	\$175,000	\$0	\$175,000	\$0	\$175,000
FERRISBURGH NH 019-4(32)	Install new traffic signal		\$20,000		\$175,000	\$195,000	\$0	\$195,000	\$0	\$195,000
HARTFORD STP 0113 (59)S	WIDEN LANES AT US5/SYKES AVE.				\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
HINESBURG HES 021-1(19)	VT116 LEFT-TURN LANES				\$2,665,144	\$2,665,144	\$0	\$2,665,144	\$0	\$2,665,144
MIDDLEBURY NH 019-3(62)	Intersection improvements		\$100,000			\$100,000	\$50,000	\$50,000	\$0	\$100,000
MILTON STP 5800(3)	US7/TH1 IMPROVEMENTS		\$229,668	\$50,000	\$75,000	\$354,668	\$0	\$354,668	\$0	\$354,668
NEW HAVEN HES 032-1(8)	REALIGN VT17/EAST ST. JCT.		\$16,949		\$50,000	\$66,949	\$0	\$66,949	\$0	\$66,949
PLAINFIELD NH 028-3 (41)	Improve US2/Main St. jct.			\$20,000		\$20,000	\$0	\$20,000	\$0	\$20,000
SHELBURNE-SOUTH BURLINGTON NHG SGNL(51)C/1	Replace or rehab signals		\$75,000		\$1,030,000	\$1,105,000	\$0	\$1,105,000	\$0	\$1,105,000

**Traffic & Safety**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL
SHELBURNE-SOUTH BURLINGTON NHG SGNL(51)C/2	Rehab/replace signals				\$300,000	\$300,000	\$30,000	\$270,000	\$0	\$300,000
SOUTH BURLINGTON STP SGNL(53)	Signal upgrades		\$35,000			\$35,000	\$0	\$28,000	\$7,000	\$35,000
SOUTH BURLINGTON-COLCHESTER IM 089-3(79)	ITS safety improvements						\$0	\$0	\$0	
SOUTH HERO STP HES 028-1(22)	INSTALL TURN LANE AT US2/VT314				\$100,000	\$100,000	\$10,000	\$90,000	\$0	\$100,000
ST. ALBANS 044-1(2)	Improve VT104/I-89 Exit #19		\$50,000			\$50,000	\$0	\$50,000	\$0	\$50,000
STATEWIDE	TRAFFIC OPERATIONS - D&E						\$0	\$0	\$0	
STATEWIDE GHSP		\$6,000,000				\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
STATEWIDE HES HRRR(25)	Local road signs & markings						\$0	\$0	\$0	
STATEWIDE HES HSIP( )	PROJECTS ON HSIP LIST	\$50,000	\$200,000		\$100,000	\$350,000	\$0	\$350,000	\$0	\$350,000
STATEWIDE HES SHSP( )	STRATEGIC HWY. RESEARCH PLAN	\$350,000				\$350,000	\$0	\$350,000	\$0	\$350,000
STATEWIDE IMG MARK( )	Pavement marking		\$40,000		\$700,000	\$740,000	\$0	\$740,000	\$0	\$740,000
STATEWIDE IMG MARK(117)	Interstate pavement marking				\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000
STATEWIDE IMG SIGN(61)	Referential exit signs				\$66,490	\$66,490	\$0	\$66,490	\$0	\$66,490
STATEWIDE NH/STP RMBL			\$20,000		\$100,000	\$120,000	\$0	\$120,000	\$0	\$120,000
STATEWIDE OBDS SIGN	TIC SIGNS				\$200,000	\$200,000	\$200,000	\$0	\$0	\$200,000
STATEWIDE STP HRRR( )	High Risk Rural Roads		\$100,000		\$500,000	\$600,000	\$0	\$600,000	\$0	\$600,000
STATEWIDE STP HRRR(24)	Install signs, markings						\$0	\$0	\$0	
STATEWIDE STPG MARK( )	Pavement marking						\$0	\$0	\$0	
STATEWIDE STPG SGNL( )	TRAFFIC SIGNALS		\$100,000		\$900,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
STATEWIDE STPG SIGN( )	Sign projects		\$150,000		\$1,100,000	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000



**Traffic & Safety**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL
STATEWIDE STPG TMNG( )	TRAFFIC SIGNAL RE-TIMING		\$50,000			\$50,000	\$0	\$50,000	\$0	\$50,000
STATEWIDE - NORTHEAST REGION STPG MARK(314)	Pavement markings				\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000
STATEWIDE - NORTHEAST REGION STPG SIGN(66)							\$0	\$0	\$0	
STATEWIDE - NORTHWEST STPG SIGN(63)	Replace signs - northwest						\$0	\$0	\$0	
STATEWIDE - NORTHWEST REGION STPG MARK (311)	Pavement markings - northwest						\$0	\$0	\$0	
STATEWIDE - NORTHWEST REGION STPG MARK (315)	Pavement markings				\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
STATEWIDE - NORTHWEST REGION STPG SIGN (65)							\$0	\$0	\$0	
STATEWIDE - SOUTH REGION STPG MARK (316)	Pavement markings				\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000
STATEWIDE - SOUTHEAST REGION STPG MARK(312)	Pavement markings - southeast						\$0	\$0	\$0	
STATEWIDE - SOUTHEAST REGION STPG SIGN(67)							\$0	\$0	\$0	
STATEWIDE - SOUTHWEST STPG SIGN(64)	Replace signs - southwest						\$0	\$0	\$0	
STATEWIDE - SOUTHWEST REGION STPG MARK (313)	Pavement markings - southwest						\$0	\$0	\$0	
STOWE STPG SGNL (52)	Install signal at VT100/TH6		\$23,737		\$100,000	\$123,737	\$0	\$123,737	\$0	\$123,737
WALLINGFORD-RUTLAND NHG SIGN (68)					\$1,346,047	\$1,346,047	\$0	\$1,346,047	\$0	\$1,346,047
WEST RUTLAND STPG SGNL(50)	Improve signal. BRUS4/VT4A				\$183,799	\$183,799	\$0	\$183,799	\$0	\$183,799
WILLISTON STP 5500 (17)	Improve VT2A/Industrial Ave.		\$60,000	\$50,000		\$110,000	\$0	\$110,000	\$0	\$110,000

**Traffic & Safety**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL	
WILLISTON STPG 5500(14)	INSTALL SIGNAL, ADD'L LANES				\$265,936	\$265,936	\$265,936	\$0	\$0	\$265,936	
<b>TOTAL Traffic &amp; Safety</b>		<b>\$6,400,000</b>	<b>\$1,641,825</b>	<b>\$535,000</b>	<b>\$28,592,166</b>	<b>\$37,168,991</b>	<b>\$631,616</b>	<b>\$36,530,375</b>	<b>\$7,000</b>	<b>\$37,168,991</b>	
							Total Appropriation	\$131,616	\$36,530,375	\$7,000	\$36,668,991

Appropriation assumes \$500,000 Transportation Fund carryforward

## TRAFFIC & SAFETY

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$1,641,825</b>	<b>\$1,124,678</b>	<b>\$778,006</b>	<b>\$555,000</b>
ROW	<b>\$535,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>
CONST	<b>\$28,592,166</b>	<b>\$33,094,897</b>	<b>\$24,293,247</b>	<b>\$24,628,257</b>
OTHER	<b>\$6,400,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$5,350,000</b>
TOTAL	<b>\$37,168,991</b>	<b>\$39,619,575</b>	<b>\$30,521,253</b>	<b>\$30,633,257</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	450,000	422,281	20,000	7,719	0	0	0	0
<b>BARRE CITY</b>	ROW	0	0	0	0	0	0	0	0
<b>HES 037-1(8)</b>	CONST	1,173,000	0	0	100,000	1,073,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,623,000</b>	<b>422,281</b>	<b>20,000</b>	<b>107,719</b>	<b>1,073,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> IMPROVEMENTS TO THE VT14 (MAPLE AVE.)/MERCHANT ST. INTERSECTION IN BARRE CITY, INCLUDING REALIGNMENT OF MERCHANT STREET.								
YearAdded: Prior to 2006 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	650,000	566,323	35,000	40,000	8,677	0	0	0
<b>BARRE TOWN</b>	ROW	275,000	68,437	156,563	50,000	0	0	0	0
<b>HES STPG 6100(6)</b>	CONST	2,648,298	0	0	0	300,000	2,348,298	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,573,298</b>	<b>634,760</b>	<b>191,563</b>	<b>90,000</b>	<b>308,677</b>	<b>2,348,298</b>	<b>0</b>	<b>0</b>
Route: VT-14	<b>Description:</b> PROJECT IS FOR IMPROVEMENTS TO THE VT14/BRIDGE ST./STERLING HILL ROAD INTERSECTION IN SOUTH BARRE.								
YearAdded: Prior to 2006 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	60,000	37,911	22,089	0	0	0	0	0
<b>BENNINGTON</b>	ROW	0	0	0	0	0	0	0	0
<b>STP 1000(21)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>60,000</b>	<b>37,911</b>	<b>22,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-7A	<b>Description:</b> Remediation and evaluation of HSIP location at the intersection of VT 7A, mp 1.725, and Rice Lane/Houghton Lane in Bennington.								
YearAdded: 2020 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b> <b>BRIDPORT-MIDDLEBURY</b> <b>HES RMBL(5)</b>	PE	15,000	0	10,000	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	84,750	0	0	84,750	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>99,750</b>	<b>0</b>	<b>10,000</b>	<b>89,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-125	<b>Description:</b> Installation of centerline rumble stripes and new centerline pavement markings at various locations on VT Route 125 beginning in Bridport at TWN MM 5.2 and ending at Middlebury TWN MM 0.1.								
YearAdded: 2021 Project Manager: Matthew Bogaczyk 802-793-5321	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>BURLINGTON</b> <b>HES 5000(18)</b>	PE	950,000	894,396	51,852	3,752	0	0	0	0
	ROW	175,000	152,828	22,172	0	0	0	0	0
	CONST	7,155,000	0	0	1,000,000	4,500,000	1,655,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,280,000</b>	<b>1,047,224</b>	<b>74,024</b>	<b>1,003,752</b>	<b>4,500,000</b>	<b>1,655,000</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> IMPROVEMENTS TO THE INTERSECTION OF US7 (SOUTH WILLARD ST.), LEDGE AND LOCUST STS. IN BURLINGTON, INCLUDING CONSTRUCTION OF A ROUNDABOUT, DRAINAGE AND ASSOCIATED WORK.								
YearAdded: 2010 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>COLCHESTER</b> <b>HES NH 5600(14)</b>	PE	2,750,000	2,299,511	450,489	0	0	0	0	0
	ROW	750,000	473,957	276,043	0	0	0	0	0
	CONST	12,909,764	0	250,000	7,000,000	5,659,764	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>16,409,764</b>	<b>2,773,468</b>	<b>976,532</b>	<b>7,000,000</b>	<b>5,659,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Traffic safety and capacity improvements along US2/7, including reconfiguration of I-89 Exit #16 into a Diverging Diamond Interchange, roadway widening, new traffic signals, sidewalks and shared-use paths, signage, pavement markings and other intersection improvements at South Park, Mountain View Drive, Hercules Drive and Rathe Rd.								
YearAdded: 2014 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b> <b>COLCHESTER</b> <b>STP 5600(21)</b>	PE	160,000	121,667	38,333	0	0	0	0	0
	ROW	25,000	3,360	21,640	0	0	0	0	0
	CONST	500,000	0	100,000	400,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>685,000</b>	<b>125,027</b>	<b>159,973</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Urb-5600	<b>Description:</b> IMPROVEMENTS TO THE VT127 BLAKELY ROAD/LAKER LANE INTERSECTION.								
YearAdded: 2016 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>COLCHESTER</b> <b>STPG 5600(17)</b>	PE	700,000	283,745	200,000	125,000	91,255	0	0	0
	ROW	400,000	0	100,000	300,000	0	0	0	0
	CONST	3,648,257	0	0	0	0	2,500,000	1,148,257	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,748,257</b>	<b>283,745</b>	<b>300,000</b>	<b>425,000</b>	<b>91,255</b>	<b>2,500,000</b>	<b>1,148,257</b>	<b>0</b>
Route: US-7	<b>Description:</b> INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE US7/TH7 (SEVERANCE RD.)/TH9 (BLAKELEY RD.), INCLUDING MAST ARMS AND ADDITIONAL LANES.								
YearAdded: 2015 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>ESSEX</b> <b>STP 5400(10)</b>	PE	167,186	60,303	50,000	50,000	6,883	0	0	0
	ROW	50,000	0	25,000	25,000	0	0	0	0
	CONST	1,500,000	0	0	0	500,000	1,000,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,717,186</b>	<b>60,303</b>	<b>75,000</b>	<b>75,000</b>	<b>506,883</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
Route: VT-117	<b>Description:</b> Project is for improvements to the intersection of VT Route 117 and Town Highway 1 (North Williston Road) in the Town of Essex.								
YearAdded: 2016 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b> <b>ESSEX</b> <b>STPG 030-1(22)</b>	PE	200,000	143,084	35,000	15,000	6,916	0	0	0
	ROW	75,000	0	35,000	40,000	0	0	0	0
	CONST	1,065,453	0	0	0	200,000	865,453	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,340,453</b>	<b>143,084</b>	<b>70,000</b>	<b>55,000</b>	<b>206,916</b>	<b>865,453</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE VT15/SAND HILL ROAD INTERSECTION, INCLUDING MAST ARMS AND ADDITIONAL LANES.								
YearAdded: 2015 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>FAIR HAVEN-RUTLAND TOWN</b> <b>NHG SIGN(70)</b>	PE	200,000	0	75,000	125,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	0	50,000	1,450,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,700,000</b>	<b>0</b>	<b>75,000</b>	<b>175,000</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Project is for the replacement of traffic signs on US 4 from Fair Haven twm mm 0.0 to Rutland Town twm mm 18.829.								
YearAdded: 2021 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>FERRISBURGH</b> <b>NH 019-4(32)</b>	PE	173,000	89,245	63,755	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	575,000	0	0	175,000	400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>748,000</b>	<b>89,245</b>	<b>63,755</b>	<b>195,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Intersection improvements at US7/Old Hollow Rd./Stage Rd., to add a new traffic signal and other highway related items.								
YearAdded: 2021 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	200,000	136,945	63,055	0	0	0	0	0
<b>HARTFORD</b>	ROW	0	0	0	0	0	0	0	0
<b>HES 0113(77)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>200,000</b>	<b>136,945</b>	<b>63,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> Project is for scoping safety issues along US 5 in Hartford from ETE mm 73.15 to ETE 75.3.								
YearAdded: 2021 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	900,000	678,516	221,484	0	0	0	0	0
<b>HARTFORD</b>	ROW	808,000	106,582	701,418	0	0	0	0	0
<b>STP 0113(59)S</b>	CONST	4,500,000	26,576	100,000	4,000,000	373,424	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,208,000</b>	<b>811,674</b>	<b>1,022,902</b>	<b>4,000,000</b>	<b>373,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> PROJECT IS FOR INSTALLING ROUNDABOUTS AT THE INTERSECTIONS OF US5 AND SYKES AVE., AND SYKES AVE. AND RALPH LEHMAN DRIVE.								
YearAdded: Prior to 2006 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	900,000	690,003	209,997	0	0	0	0	0
<b>HINESBURG</b>	ROW	275,000	196,482	78,518	0	0	0	0	0
<b>HES 021-1(19)</b>	CONST	2,765,144	0	100,000	2,665,144	0	0	0	0
	OTHER	15,000	8,963	6,037	0	0	0	0	0
	<b>TOTAL</b>	<b>3,955,144</b>	<b>895,448</b>	<b>394,552</b>	<b>2,665,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-116	<b>Description:</b> IMPROVEMENTS TO THE VT116/TH1/TH7 INTERSECTION IN HINESBURG, INCLUDING LEFT-TURN LANES ON VT116.								
YearAdded: Prior to 2006 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b> <b>MIDDLEBURY</b> <b>NH 019-3(62)</b>	PE	350,000	0	50,000	100,000	70,000	65,000	65,000	0
	ROW	150,000	0	0	0	0	50,000	100,000	0
	CONST	3,000,000	0	0	0	0	0	50,000	2,950,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,500,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>70,000</b>	<b>115,000</b>	<b>215,000</b>	<b>2,950,000</b>
Route: US-7	<b>Description:</b> PROJECT IS FOR A US7 CORRIDOR ACTION PLAN AND SCOPING FOR A ROUNDABOUT AT THE INTERSECTION OF US7 AND EXCHANGE ST. IN MIDDLEBURY.								
YearAdded: Prior to 2006 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>MILTON</b> <b>STP 5800(3)</b>	PE	750,000	270,332	250,000	229,668	0	0	0	0
	ROW	175,000	0	125,000	50,000	0	0	0	0
	CONST	5,801,355	0	0	75,000	3,250,000	2,476,355	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,726,355</b>	<b>270,332</b>	<b>375,000</b>	<b>354,668</b>	<b>3,250,000</b>	<b>2,476,355</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> INSTALLATION OF NEW TRAFFIC SIGNALS, MAST ARMS, AND ADDITIONAL LANES ON US7, AND NEW ALIGNMENTS AND ADDITIONAL LANES ON MIDDLE ROAD AND RAILROAD STREET.								
YearAdded: Prior to 2006 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>NEW HAVEN</b> <b>HES 032-1(8)</b>	PE	575,000	523,051	35,000	16,949	0	0	0	0
	ROW	80,000	0	80,000	0	0	0	0	0
	CONST	2,219,030	0	0	50,000	2,169,030	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,874,030</b>	<b>523,051</b>	<b>115,000</b>	<b>66,949</b>	<b>2,169,030</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-17	<b>Description:</b> REALIGNMENT OF THE VT17/EAST ST. (TH22 & TH18) INTERSECTION IN NEW HAVEN, AND ELIMINATION OF THE VT17/TH19 INTERSECTION.								
YearAdded: Prior to 2006 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b> <b>PLAINFIELD</b> <b>NH 028-3(41)</b>	PE	250,000	184,053	40,000	0	25,947	0	0	0
	ROW	40,000	0	20,000	20,000	0	0	0	0
	CONST	748,141	0	0	0	0	748,141	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,038,141</b>	<b>184,053</b>	<b>60,000</b>	<b>20,000</b>	<b>25,947</b>	<b>748,141</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> Project is for improvements to the intersection of US Route 2 and Town Highway 1 (Main Street) in the Town of Plainfield.								
YearAdded: 2016 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>SHELBURNE-SOUTH BURLINGTON</b> <b>NHG SGNL(51)C/1</b>	PE	275,000	41,781	108,219	75,000	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,190,000	0	50,000	1,030,000	1,110,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,465,000</b>	<b>41,781</b>	<b>158,219</b>	<b>1,105,000</b>	<b>1,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Rehabilitation of MS 507, MS 508, MS 509, MS 511, MS 512, MS 513, MS 514, MS 515, MS 516 and MS 517 along US 7 in South Burlington and Shelburne.								
YearAdded: 2020 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>SHELBURNE-SOUTH BURLINGTON</b> <b>NHG SGNL(51)C/2</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	300,000	1,500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Replacement of the following signals: MS 518, MS 519, MS 520, MS 521, MS 522 and MS 524 in South Burlington along US 7. Contract C2 will include the 6 "Northern" Signals that need new Mast Arms, controllers etc. to run ATSPMs								
YearAdded: 2021 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b> <b>SOUTH BURLINGTON</b> <b>STP SGNL(53)</b>	PE	80,000	0	2,000	35,000	35,000	8,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,230,000	0	0	0	0	0	1,230,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,310,000</b>	<b>0</b>	<b>2,000</b>	<b>35,000</b>	<b>35,000</b>	<b>8,000</b>	<b>1,230,000</b>	<b>0</b>
Route: US-2	<b>Description:</b> I-89 EXIT 14 SIGNAL UPGRADES								
YearAdded: 2020 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>SOUTH BURLINGTON-COLCHESTER</b> <b>IM 089-3(79)</b>	PE	10,000	0	10,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	90,000	0	90,000	0	0	0	0	0
	<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Installation of ITS safety improvements along I-89 between ETE MM 89 and 91.8 both NB and SB in the area of exit 16.								
YearAdded: 2021 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b> <b>SOUTH HERO</b> <b>STP HES 028-1(22)</b>	PE	450,000	355,241	94,759	0	0	0	0	0
	ROW	80,000	0	80,000	0	0	0	0	0
	CONST	1,430,098	0	0	100,000	1,330,098	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,960,098</b>	<b>355,241</b>	<b>174,759</b>	<b>100,000</b>	<b>1,330,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> INSTALLATION OF A LEFT-TURN LANE ON US2 WESTBOUND, AT THE US2/VT314 INTERSECTION IN SOUTH HERO. INCLUDES OTHER GENERAL SAFETY IMPROVEMENTS.								
YearAdded: 2014 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: TRAFFIC OPERATIONS	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - TRAFFIC & SAFETY PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.								
YearAdded: Prior to 2006 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY STATEWIDE GHSP</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	27,200,000	0	6,200,000	6,000,000	5,000,000	5,000,000	5,000,000	0
	<b>TOTAL</b>	<b>27,200,000</b>	<b>0</b>	<b>6,200,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
Route:	<b>Description:</b> Governor's Highway Safety Program								
YearAdded: 2019 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY STATEWIDE HES HSIP ( )</b>	PE	800,000	0	200,000	200,000	200,000	200,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	14,300,000	0	100,000	100,000	100,000	3,000,000	11,000,000	0
	OTHER	200,000	0	50,000	50,000	50,000	50,000	0	0
	<b>TOTAL</b>	<b>15,300,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,250,000</b>	<b>11,000,000</b>	<b>0</b>
Route: TRAFFIC OPERATIONS	<b>Description:</b> SAFETY PROJECTS TO BE IDENTIFIED FROM 2008 HSIP LIST.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	0	0	0	0	0	0	0	0
	<b>STATEWIDE</b>	0	0	0	0	0	0	0	0
	HES SHSP ( )	0	0	0	0	0	0	0	0
	OTHER	1,750,000	0	350,000	350,000	350,000	350,000	350,000	0
	<b>TOTAL</b>	<b>1,750,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
Route:	<b>Description:</b> STRATEGIC HIGHWAY SAFETY PLAN.								
YearAdded: 2008 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	160,000	0	0	40,000	40,000	40,000	40,000	0
	<b>STATEWIDE</b>	0	0	0	0	0	0	0	0
	IMG MARK( )	7,889,153	0	1,889,153	1,800,000	1,400,000	1,400,000	1,400,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,049,153</b>	<b>0</b>	<b>1,889,153</b>	<b>1,840,000</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>0</b>
Route:	<b>Description:</b> PAVEMENT MARKING ON THE INTERSTATE HIGHWAY SYSTEM.								
YearAdded: Prior to 2006 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	175,000	95,623	79,377	0	0	0	0	0
	<b>STATEWIDE</b>	0	0	0	0	0	0	0	0
	IMG SIGN(61)	151,490	0	85,000	66,490	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>326,490</b>	<b>95,623</b>	<b>164,377</b>	<b>66,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> Install supplemental signage on guide signs on all interchanges of Interstate 89, 91 and 93 and the limited access portions of US 7 and US 4.								
YearAdded: 2018 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	100,000	0	20,000	20,000	20,000	20,000	20,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>NH/STP RMBL</b>	CONST	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide program for installation of centerline rumble stripes and new centerline pavement markings.								
YearAdded: 2019 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	0	0	0	0	0	0	0	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>OBDS SIGN</b>	CONST	800,000	0	0	200,000	200,000	200,000	200,000	0
	OTHER	3,539,612	3,539,612	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,339,612</b>	<b>3,539,612</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
Route: SIGNS	<b>Description:</b> PROJECT INCLUDES ALL OF THE SIGNING REQUESTED BY BUSINESSES AND APPROVED BY THE TRAVEL INFORMATION COUNCIL. STATE FUNDS SUPPLEMENT ALL COSTS NOT COVERED BY FEES ASSESSED TO THE BUSINESSES.								
YearAdded: 2009 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	400,000	0	0	100,000	100,000	100,000	100,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>STP HRRR()</b>	CONST	2,566,530	0	566,530	500,000	500,000	500,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,966,530</b>	<b>0</b>	<b>566,530</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
Route:	<b>Description:</b> Line item for the installation of new signs, pavement markings, and guardrail on High Risk Rural Roads.								
YearAdded: 2017 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	380,000	0	140,000	0	80,000	80,000	80,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>STP MARK()</b>	CONST	23,819,993	0	4,519,993	4,900,000	4,400,000	5,000,000	5,000,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>24,199,993</b>	<b>0</b>	<b>4,659,993</b>	<b>4,900,000</b>	<b>4,480,000</b>	<b>5,080,000</b>	<b>5,080,000</b>	<b>0</b>
Route:	<b>Description:</b> Line item for the installation of new pavement markings, centerlines, and edge lines on the National Highway System, State System, and Class I Town Highways.								
YearAdded: 2017 Project Manager: Patricia Coburn 802-224-6667	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	750,580	0	150,580	150,000	150,000	150,000	150,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>STP SIGN( )</b>	CONST	6,026,574	0	1,626,574	1,100,000	1,100,000	1,100,000	1,100,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,777,154</b>	<b>0</b>	<b>1,777,154</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>
Route:	<b>Description:</b> REPLACE SIGNING AND DELINEATION ALONG STATE HIGHWAYS NOT ON THE INTERSTATE OR NATIONAL HIGHWAY SYSTEMS, TO MEET NEW FHWA REFLECTIVITY REQUIREMENTS.								
YearAdded: Prior to 2006 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	500,000	0	100,000	100,000	100,000	100,000	100,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>STPG SGNL( )</b>	CONST	4,500,000	0	900,000	900,000	900,000	900,000	900,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>5,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
Route:	<b>Description:</b> SIGNAL EQUIPMENT UPGRADES.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	206,958	56,958	50,000	50,000	50,000	0	0	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>STPG TMNG( )</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>206,958</b>	<b>56,958</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> DEVELOPMENT OF A STATEWIDE TRAFFIC SIGNAL RE-TIMING PLAN, INCLUDING: TRAFFIC COUNTS, PRODUCTION OF SYNCRO FILES FOR EACH INTERSECTION, AND WORK ORDERS TO IMPLEMENT UPDATED TIMING SCHEMES, AT STATE-OWNED SIGNALS.								
YearAdded: 2007 Project Manager: Jesse Devlin 802-793-0182	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	150,000	76,197	50,066	23,737	0	0	0	0
<b>STOWE</b>	ROW	70,000	0	70,000	0	0	0	0	0
<b>STPG SGNL(52)</b>	CONST	429,581	0	0	100,000	329,581	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>649,581</b>	<b>76,197</b>	<b>120,066</b>	<b>123,737</b>	<b>329,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Installation of a new traffic signal at the VT100/West Hill Road (TH 6) intersection in Stowe.								
YearAdded: 2020 Project Manager: Taylor Sisson 802-249-9246	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	175,000	129,036	45,964	0	0	0	0	0
<b>WALLINGFORD-RUTLAND</b>	ROW	0	0	0	0	0	0	0	0
<b>NHG SIGN(68)</b>	CONST	1,346,047	0	0	1,346,047	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,521,047</b>	<b>129,036</b>	<b>45,964</b>	<b>1,346,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Sign replacement of Type B signs for statewide line item 02K188. Located on US 7 in Wallingford-Rutland Town.								
YearAdded: 2020 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRAFFIC &amp; SAFETY</b>	PE	60,000	44,553	15,447	0	0	0	0	0
<b>WEST RUTLAND</b>	ROW	0	0	0	0	0	0	0	0
<b>STPG SGNL(50)</b>	CONST	363,799	0	180,000	183,799	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>423,799</b>	<b>44,553</b>	<b>195,447</b>	<b>183,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: BUS-4	<b>Description:</b> Improvements to MS 316 located at the intersection of BUS 4 and VT 4A in West Rutland. Improvements to include new mast arms, Econolite TS2 cabinet w/Cobalt controller, stop bar detection and retroreflective back plates.								
YearAdded: 2019 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	500,000	307,099	77,895	60,000	40,000	15,006	0	0
<b>WILLISTON</b>	ROW	100,000	0	50,000	50,000	0	0	0	0
<b>STP 5500(17)</b>	CONST	3,889,461	0	0	0	0	500,000	2,000,000	1,389,461
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,489,461</b>	<b>307,099</b>	<b>127,895</b>	<b>110,000</b>	<b>40,000</b>	<b>515,006</b>	<b>2,000,000</b>	<b>1,389,461</b>
Route: VT-2A	<b>Description:</b> Project is for improvements to the intersection of VT Route 2A and Town Highway 2 (Industrial Ave.) and Town Highway 4 (Mountain View Drive), and corresponding corridor and intersection improvements on VT Route 2A, in the Town of Williston.								
YearAdded: 2016 Project Manager: Michael LaCroix 802-371-9528	<b>Comments:</b>								
<b>TRAFFIC &amp; SAFETY</b>	PE	36,282	36,282	0	0	0	0	0	0
<b>WILLISTON</b>	ROW	0	0	0	0	0	0	0	0
<b>STPG 5500(14)</b>	CONST	515,936	0	0	265,936	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>552,218</b>	<b>36,282</b>	<b>0</b>	<b>265,936</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE US2/TRADER LANE INTERSECTION, INCLUDING MAST ARMS AND ADDITIONAL LANES.								
YearAdded: 2015 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								

# Traffic & Safety - CAPITAL PROGRAM

## SFY 2021 D&E

Project Name	Manager	Project Number	Route	PE	ROW	Const	Total	Federal	State	Local	Year Added
ST. ALBANS	Jesse Devlin	044-1(2)		50,000	0	0	50,000	50,000	0	0	2016
			<b>Totals:</b>	50,000	0	0	50,000	50,000	0	0	

## TRAFFIC & SAFETY CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
BENNINGTON	VT-7A	STP 1000(21)	Taylor Sisson	249-9246	Improve safety, VT7A/TH14/TH71	2020
COLCHESTER	Urb-5600	ST 5600( )	Susan Scribner	279-9519	Evaluate intersections	2021
DERBY		034-3(26)	Jesse Devlin	793-0182	US5/I-91 Exit #28	2017
DERBY		034-3(27)	Jesse Devlin	793-0182	Improve US5/VT105 intersection	2017
HARTFORD	US-5	HES 0113(77)	Erin Parizo	279-1709	Scoping to improve safety	2021
NEWPORT CITY		HES 034-2( )	Jesse Devlin	793-0182	INTERSECTION IMPROVEMENT	2017
ST. GEORGE	VT-116	STP 021-1(36)	Erin Parizo	279-1709	Scoping for VT116/VT2A jct.	2020
STOWE	VT-108	HES 0235(22)	Patricia Coburn	224-6667	Realign VT108/TH5 jct.	2021

**Susan Scribner, Bureau Director  
Municipal Assistance Bureau  
Park & Ride**

**Phone - (802) 279-9519**

**E-mail - [sue.scribner@vermont.gov](mailto:sue.scribner@vermont.gov)**



# Park & Ride

The Park & Ride program is an important investment considering the number of Vermonters and visitors to the State who strive to travel as efficiently and economically as possible while minimizing impacts on the environment.

The Park & Ride Program is funded at approximately **\$5.6 million in FY21** and will fund nine projects and several statewide line items.

**5 Facilities  
Under Construction**

**1 Preventative Maintenance  
Paving Project**

**4 Design  
Projects**

## ***Did you know?***

- **Of the 5 projects that will be under construction, 2 will be for new facilities and 3 will be for upgrades to or replacements of existing facilities.**

- **Approximately 330 new spaces will be added to the State system as well as 43 level 1 'EV' Charging Stations.**



**Spending by Fiscal Year (\$, Millions)**





**Park & Ride Lots**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL	
BERLIN CMG PARK (45)	PARK & RIDE FACILITY UPGRADE		\$85,000			\$85,000	\$0	\$85,000	\$0	\$85,000	
BERLIN CMG PARK (46)	PARK & RIDE FACILITY CONST.		\$20,000	\$10,000		\$30,000	\$0	\$30,000	\$0	\$30,000	
CAMBRIDGE CMG PARK(40)	PARK & RIDE FACILITY UPGRADE				\$92,650	\$92,650	\$0	\$92,650	\$0	\$92,650	
MANCHESTER CMG PARK(39)	UPGRADE PARK & RIDE LOT		\$40,000	\$15,000		\$55,000	\$0	\$55,000	\$0	\$55,000	
ROYALTON CMG PARK(27)	CONSTRUCT NEW PARK & RIDE LOT				\$747,879	\$747,879	\$0	\$747,879	\$0	\$747,879	
ST. JOHNSBURY CMG PARK(30)	PARK & RIDE FACILITIES						\$0	\$0	\$0		
STATEWIDE CMG PARK( )	FUTURE PARK & RIDE FACILITIES		\$100,000	\$50,000		\$150,000	\$0	\$150,000	\$0	\$150,000	
STATEWIDE EVCS(1)	EV charging stations						\$0	\$0	\$0		
STATEWIDE PARK( )	Park & Ride paving		\$50,000		\$300,000	\$350,000	\$0	\$350,000	\$0	\$350,000	
STATEWIDE ST MPRP( )	PARK & RIDE DEMONSTRATION				\$200,000	\$200,000	\$200,000	\$0	\$0	\$200,000	
THETFORD CMG PARK(43)	PARK & RIDE FACILITY UPGRADE				\$674,151	\$674,151	\$0	\$674,151	\$0	\$674,151	
WILLIAMSTOWN-NORTHFIELD CMG PARK(49)	New park & ride facility		\$95,888		\$100,000	\$195,888	\$0	\$195,888	\$0	\$195,888	
WILLISTON CMG PARK(29)	PARK & RIDE FACILITY				\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	
<b>TOTAL Park &amp; Ride Lots</b>			<b>\$390,888</b>	<b>\$75,000</b>	<b>\$5,114,680</b>	<b>\$5,580,568</b>	<b>\$200,000</b>	<b>\$5,380,568</b>	<b>\$0</b>	<b>\$5,580,568</b>	
							Total Appropriation	\$200,000	\$5,380,568	\$0	\$5,580,568

## PARK & RIDE LOTS

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$390,888</b>	<b>\$316,165</b>	<b>\$200,000</b>	<b>\$200,000</b>
ROW	<b>\$75,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
CONST	<b>\$5,114,680</b>	<b>\$4,325,000</b>	<b>\$1,945,981</b>	<b>\$900,000</b>
OTHER	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL	<b>\$5,580,568</b>	<b>\$4,841,165</b>	<b>\$2,345,981</b>	<b>\$1,300,000</b>



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PARK &amp; RIDE LOTS</b>	PE	475,000	250,986	85,000	85,000	54,014	0	0	0
<b>BERLIN</b>	ROW	10,000	0	10,000	0	0	0	0	0
<b>CMG PARK(45)</b>	CONST	1,400,000	0	0	0	1,400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,885,000</b>	<b>250,986</b>	<b>95,000</b>	<b>85,000</b>	<b>1,454,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89 #7 Berlin	<b>Description:</b> UPGRADING/ENLARGEMENT OF THE EXISTING PARK & RIDE FACILITY NEAR I-89 EXIT #7 IN BERLIN.								
YearAdded: 2014 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS</b>	PE	250,000	188,748	10,000	20,000	31,252	0	0	0
<b>BERLIN</b>	ROW	10,000	0	0	10,000	0	0	0	0
<b>CMG PARK(46)</b>	CONST	680,706	0	0	0	200,000	480,706	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>940,706</b>	<b>188,748</b>	<b>10,000</b>	<b>30,000</b>	<b>231,252</b>	<b>480,706</b>	<b>0</b>	<b>0</b>
Route: I-89 Exit #6/East Road	<b>Description:</b> CONSTRUCTION OF A PARK & RIDE FACILITY NEAR I-89 EXIT #6 IN BERLIN.								
YearAdded: 2014 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS</b>	PE	100,000	73,426	26,574	0	0	0	0	0
<b>CAMBRIDGE</b>	ROW	0	0	0	0	0	0	0	0
<b>CMG PARK(40)</b>	CONST	132,079	0	39,429	92,650	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>232,079</b>	<b>73,426</b>	<b>66,003</b>	<b>92,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Cambridge Park-and-Ride Facility	<b>Description:</b> UPGRADING AND LIGHTING OF AN EXISTING PARK & RIDE FACILITY NEAR THE VT15/VT104 INTERSECTION IN CAMBRIDGE.								
YearAdded: 2014 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PARK &amp; RIDE LOTS MANCHESTER CMG PARK(39)</b>	PE	180,000	60,101	49,000	40,000	30,899	0	0	0
	ROW	15,000	0	0	15,000	0	0	0	0
	CONST	500,000	0	0	0	50,000	450,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>695,000</b>	<b>60,101</b>	<b>49,000</b>	<b>55,000</b>	<b>80,899</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
Route: TH 24	<b>Description:</b> UPGRADES/IMPROVEMENTS TO THE EXISTING PARK & RIDE FACILITY LOCATED ON DUFRESNE POND ROAD IN MANCHESTER, OFF VT11.								
YearAdded: 2015 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS ROYALTON CMG PARK(27)</b>	PE	580,000	525,881	54,119	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	997,879	0	250,000	747,879	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,577,879</b>	<b>525,881</b>	<b>304,119</b>	<b>747,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Royalton Park-and-Ride Facility	<b>Description:</b> DEVELOPMENT OF PLANS AND ACQUISITION OF PROPERTY FOR A PARK & RIDE FACILITY ADJACENT TO VT107 AND I-89 IN ROYALTON.								
YearAdded: Prior to 2006 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS ST. JOHNSBURY CMG PARK(30)</b>	PE	275,000	270,629	4,371	0	0	0	0	0
	ROW	345,000	331,068	13,932	0	0	0	0	0
	CONST	687,104	296	686,809	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,307,104</b>	<b>601,993</b>	<b>705,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: St. Johnsbury Park-and-Ride Facility	<b>Description:</b> PROJECT IS FOR NECESSARY IMPROVEMENTS TO THE EXISTING PARK-AND-RIDE FACILITY LOCATED ON US2 AT THE VT2B INTERSECTION IN ST. JOHNSBURY.								
YearAdded: 2007 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PARK &amp; RIDE LOTS STATEWIDE CMG PARK( )</b>	PE	550,000	0	0	100,000	150,000	150,000	150,000	0
	ROW	650,000	0	0	50,000	200,000	200,000	200,000	0
	CONST	1,100,000	0	0	0	100,000	500,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>450,000</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>
Route:	<b>Description:</b> PROJECT IS FOR PRELIMINARY ENGINEERING AND RIGHT-OF-WAY ACQUISITION FOR FUTURE PARK-AND-RIDE FACILITIES THROUGHOUT THE STATE.								
YearAdded: 2007 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS STATEWIDE EVCS(1)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	300,000	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Project is for the installation of electrical charging stations at park and rides statewide.								
YearAdded: 2020 Project Manager: Susan Scribner 802-279-9519	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS STATEWIDE PARK( )</b>	PE	200,000	0	0	50,000	50,000	50,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,200,000	0	0	300,000	300,000	300,000	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide paving and associated work for park and rides.								
YearAdded: 2018 Project Manager: Susan Scribner 802-279-9519	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PARK &amp; RIDE LOTS STATEWIDE ST MPRP( )</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	615,275	0	0	200,000	100,000	215,275	100,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>615,275</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>215,275</b>	<b>100,000</b>	<b>0</b>
Route:	<b>Description:</b> PROJECT IS FOR CONSTRUCTION OF MUNICIPAL PARK-AND-RIDE FACILITIES SELECTED THROUGH THE MUNICIPAL DEMONSTRATION PARK-AND-RIDE GRANT PROGRAM.								
YearAdded: 2007 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS THETFORD CMG PARK(43)</b>	PE	285,000	218,011	66,989	0	0	0	0	0
	ROW	6,000	4,768	1,232	0	0	0	0	0
	CONST	774,151	0	100,000	674,151	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,065,151</b>	<b>222,779</b>	<b>168,221</b>	<b>674,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Thetford Park-and-Ride Facility	<b>Description:</b> Relocation and upgrading of existing Park & Ride Facility near I-91 in Thetford.								
YearAdded: 2014 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>PARK &amp; RIDE LOTS WILLIAMSTOWN-NORTHFIELD CMG PARK(49)</b>	PE	274,299	68,411	110,000	95,888	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,400,000	0	0	100,000	1,300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,674,299</b>	<b>68,411</b>	<b>110,000</b>	<b>195,888</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT 64	<b>Description:</b> Design and construction of a new park-and-ride facility near I-89 Exit #5								
YearAdded: 2017 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PARK &amp; RIDE LOTS</b>	PE	1,125,000	907,429	217,571	0	0	0	0	0
<b>WILLISTON</b>	ROW	1,250,000	1,220,589	29,411	0	0	0	0	0
<b>CMG PARK(29)</b>	CONST	3,975,000	0	100,000	3,000,000	875,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,350,000</b>	<b>2,128,018</b>	<b>346,982</b>	<b>3,000,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I89-Exit 12: VT 2A		<b>Description:</b> DEVELOPMENT OF A STATE PARK-AND-RIDE FACILITY IN THE AREA OF THE I-89 EXIT #12 INTERCHANGE IN WILLISTON.							
YearAdded: Prior to 2006 Project Manager: Tina Bohl 802-793-1743		<b>Comments:</b>							

**Susan Scribner, Bureau Director  
Municipal Assistance Bureau  
Bike & Pedestrian Facilities**

**Phone - (802) 279-9519**

**E-mail - [sue.scribner@vermont.gov](mailto:sue.scribner@vermont.gov)**



# Bike & Pedestrian Facilities

The Agency remains committed to offering municipalities the opportunity to manage projects at the local level and continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements at the local level.

The Bike & Pedestrian Facilities Program is funded at approximately **\$13.3 million in FY21** and will deliver 51 projects, 39 of which are anticipated to be under construction.

**39 Projects  
Under Construction**

**36 Communities  
Served**

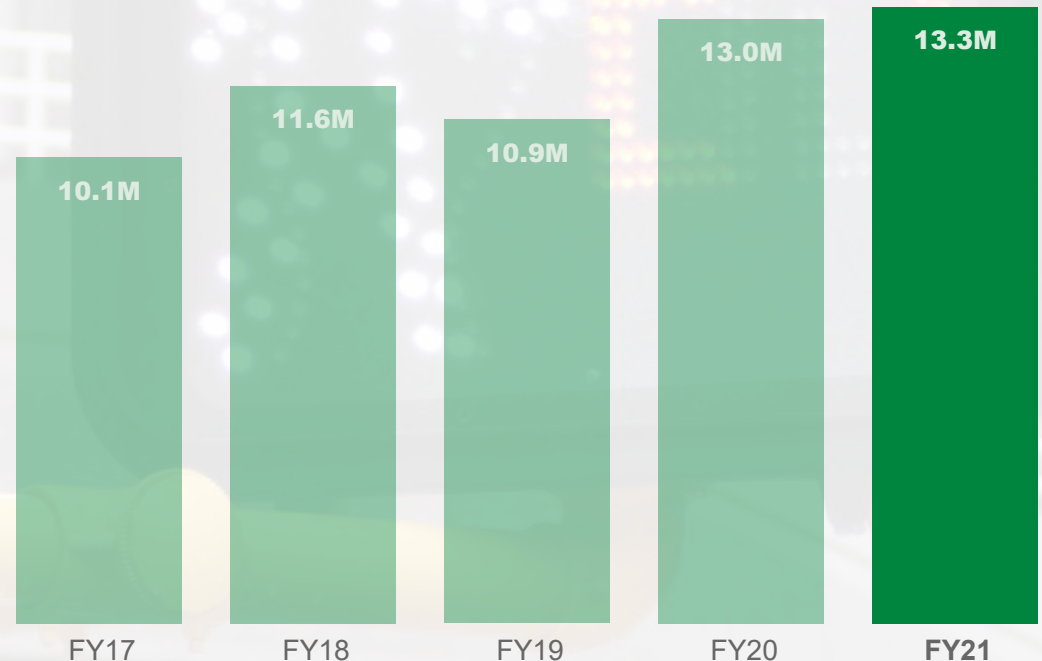
**12 Design &  
ROW Projects**

## ***Did you know?***

- **Projects for 2021 include a shared use path from Colchester to Essex and a bridge over the Winooski River as part of the Cross Vermont Trail.**
- **Projects in the program support the Vermont Youth Conservation Corps, the Local Motion Bike Ferry, and Safe Routes To School educational funding.**



**Spending by Fiscal Year (\$, Millions)**







**Bike & Pedestrian Facilities**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL
ARLINGTON STP BP17(2)	Restore sidewalk along VT7A		\$15,000	\$1,000		\$16,000	\$0	\$12,800	\$3,200	\$16,000
BENNINGTON STP BIKE(26)S	BICYCLE/PED ESTRIAN PATH				\$940,000	\$940,000	\$83,848	\$762,152	\$94,000	\$940,000
BENNINGTON STP BP14(10)	Multi-use path				\$80,570	\$80,570	\$7,187	\$65,326	\$8,057	\$80,570
BENNINGTON STP BP15(2)	Shared-use path		\$36,889		\$200,000	\$236,889	\$21,130	\$192,070	\$23,689	\$236,889
BENNINGTON STP BP18(14)	Kocher Dr. shared-use path				\$150,000	\$150,000	\$0	\$120,000	\$30,000	\$150,000
BENNINGTON STP SDWK(12)	IMPROVE DOWNTOWN STREETSCAPE				\$336,000	\$336,000	\$0	\$336,000	\$0	\$336,000
BURLINGTON STP BP13(6)	PEDESTRIAN IMPROVEMENTS				\$100,000	\$100,000	\$8,920	\$81,080	\$10,000	\$100,000
BURLINGTON STP BP15(7)	Colchester Ave. sidewalk				\$96,000	\$96,000	\$8,563	\$77,837	\$9,600	\$96,000
BURLINGTON STP SDWK(19)	Shared-use path				\$134,000	\$134,000	\$0	\$107,200	\$26,800	\$134,000
CHESTER STP BP17(4)	Upgrade sidewalk		\$27,500	\$2,000		\$29,500	\$0	\$23,600	\$5,900	\$29,500
COLCHESTER-ESSEX NH 030-1(34)	BIKE & PED IMPROVEMENTS		\$7,701		\$300,000	\$307,701	\$58,217	\$249,484	\$0	\$307,701
DOVER STP BP14(1)	Shared-use path				\$260,000	\$260,000	\$23,192	\$210,808	\$26,000	\$260,000
EAST MONTPELIER STP BIKE(63)	ADD SIDEWALKS, WIDEN LANES				\$351,000	\$351,000	\$31,309	\$284,591	\$35,100	\$351,000
EAST MONTPELIER STP BP18(16)	Install sidewalks along US2				\$200,000	\$200,000	\$0	\$160,000	\$40,000	\$200,000
ENOSBURG FALLS STP BP16(7)	Upgrade Elm St. sidewalk		\$6,664	\$4,605	\$20,000	\$31,269	\$0	\$25,015	\$6,254	\$31,269
FAIRFIELD STP BP13(7)	SIDEWALK IMPROVEMENTS		\$6,125		\$520,000	\$526,125	\$46,930	\$426,582	\$52,613	\$526,125
HARDWICK STP LVHT(1)	MULTI-USE TRAIL, PHASE II		\$5,000		\$142,267	\$147,267	\$0	\$117,814	\$29,453	\$147,267
HARTFORD STP BP13(2)	Sykes Mountain Ave. sidewalk				\$321,000	\$321,000	\$28,633	\$260,267	\$32,100	\$321,000
HARTFORD STP BP14(4)	Sidewalk along US5		\$40,000			\$40,000	\$3,568	\$32,432	\$4,000	\$40,000

**Bike & Pedestrian Facilities**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL
HINESBURG STP BP16(11)	Sidewalk along VT116		\$4,000		\$156,625	\$160,625	\$0	\$128,500	\$32,125	\$160,625
JERICO STP BP15 (10)	Shared-use path		\$4,500		\$285,000	\$289,500	\$25,823	\$234,727	\$28,950	\$289,500
JOHNSON ST BP18 (23)	Reconstruct sidewalks				\$86,120	\$86,120	\$43,060	\$0	\$43,060	\$86,120
LOCAL MOTION ST BP17(1)	Bike Ferry operations	\$45,000				\$45,000	\$45,000	\$0	\$0	\$45,000
MIDDLEBURY STP BP13(11)	CONSTRUCT SIDEWALK & CURBING		\$2,000	\$3,748	\$50,000	\$55,748	\$4,973	\$45,200	\$5,575	\$55,748
MIDDLEBURY STP BP15(8)	Construct sidewalk		\$1,770		\$50,000	\$51,770	\$4,618	\$41,975	\$5,177	\$51,770
MILTON STP BP16 (10)	Construct sidewalk along US7		\$10,000		\$720,000	\$730,000	\$0	\$584,000	\$146,000	\$730,000
MILTON STP SDWK (18)	CONSTRUCT SIDEWALK		\$5,278		\$57,000	\$62,278	\$0	\$49,822	\$12,456	\$62,278
MONTPELIER-BERLIN STP BIKE (33)S	CENTRAL VT. REGIONAL PATH				\$903,788	\$903,788	\$80,618	\$732,791	\$90,379	\$903,788
MONTPELIER-BERLIN STP CVRT(2)	CONSTRUCT TRAIL AND BRIDGE		\$15,762		\$813,875	\$829,637	\$0	\$663,710	\$165,927	\$829,637
MORETOWN STP BP13(8)	CONSTRUCT SIDEWALK				\$223,250	\$223,250	\$19,914	\$181,011	\$22,325	\$223,250
PITTSFORD ST BP17 (24)	Improve sidewalks along US7				\$125,000	\$125,000	\$62,500	\$0	\$62,500	\$125,000
PLAINFIELD STP BP14(3)	Main St. pedestrian bridge				\$200,000	\$200,000	\$17,840	\$162,160	\$20,000	\$200,000
PLAINFIELD STP BP17(7)	Add'l funds for STP BP14(3)				\$148,700	\$148,700	\$0	\$118,960	\$29,740	\$148,700
PROCTOR STP BP18 (2)	Construct shared-use path		\$53,500			\$53,500	\$0	\$42,800	\$10,700	\$53,500
RICHFORD STP BIKE (36)S	MISSISQUOI TRAIL EXTENSION		\$11,000		\$450,000	\$461,000	\$41,121	\$373,779	\$46,100	\$461,000
ROCHESTER ST BP18(26)	Reconstruct sidewalk				\$50,500	\$50,500	\$25,250	\$0	\$25,250	\$50,500
RUTLAND CITY STP BP14(24)	Rutland Creek Path		\$75,000			\$75,000	\$6,690	\$60,810	\$7,500	\$75,000
SHELBURNE STP BP18(3)	Install bridge & sidewalk		\$34,897	\$15,000		\$49,897	\$0	\$39,918	\$9,979	\$49,897
SOUTH BURLINGTON STP BP17(9)	Bike/ped improvements on US2		\$50,000	\$260,000		\$310,000	\$0	\$248,000	\$62,000	\$310,000

**Bike & Pedestrian Facilities**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL
SPRINGFIELD STP BP16(8)	Toonerville Trail extension		\$11,000			\$11,000	\$0	\$8,800	\$2,200	\$11,000
ST. ALBANS CITY STP BP18(1)	Federal Street sidewalk		\$15,000	\$6,000		\$21,000	\$0	\$16,800	\$4,200	\$21,000
ST. GEORGE ST BP (18)(28)	Install sidewalk along VT2A				\$42,500	\$42,500	\$21,250	\$0	\$21,250	\$42,500
ST. JOHNSBURY STP BP18(7)	Scoping to improve bike/ped		\$15,000			\$15,000	\$0	\$12,000	\$3,000	\$15,000
STATEWIDE	New awards				\$468,500	\$468,500	\$234,250	\$0	\$234,250	\$468,500
STATEWIDE	NEW FEDERAL-AID AWARDS		\$350,000	\$25,000		\$375,000	\$0	\$300,000	\$75,000	\$375,000
STATEWIDE SRIN( )	Safe Routes to School TBI		\$40,000			\$40,000	\$0	\$40,000	\$0	\$40,000
STATEWIDE SRSE( )	Safe Routes to School TBI	\$100,000				\$100,000	\$0	\$100,000	\$0	\$100,000
STATEWIDE ST BP16 (1)	Youth Corps Program				\$100,000	\$100,000	\$100,000	\$0	\$0	\$100,000
STATEWIDE STP BPPC( )	COST OF BIKE/PED COORDINATOR	\$80,000				\$80,000	\$15,136	\$64,864	\$0	\$80,000
STATEWIDE STP BPPC(20)	Bike/Ped Coordinator						\$0	\$0	\$0	
STATEWIDE - SOUTHWEST REGION SWRT(2)	Resurface Rail/Trail				\$914,052	\$914,052	\$172,939	\$741,113	\$0	\$914,052
SWANTON-ST. JOHNSBURY LVRT( )	Future projects on LVRT	\$2,500,000				\$2,500,000	\$0	\$2,000,000	\$500,000	\$2,500,000
SWANTON-ST. JOHNSBURY STP LVRT(7)	Improve rail trail (Hardwick)		\$15,000		\$320,000	\$335,000	\$0	\$268,000	\$67,000	\$335,000
UNDERHILL STP BP13(5)	CONSTRUCT SIDEWALK				\$325,000	\$325,000	\$28,990	\$263,510	\$32,500	\$325,000
WAITSFIELD STP BP13(4)	Construct sidewalk along VT100				\$469,500	\$469,500	\$41,879	\$380,671	\$46,950	\$469,500
WATERBURY STP BP17(11)	Construct sidewalk along VT100		\$16,382			\$16,382	\$0	\$13,106	\$3,276	\$16,382
WEST RUTLAND STP BP15(1)	Construct sidewalks		\$6,932		\$549,650	\$556,582	\$49,647	\$451,277	\$55,658	\$556,582
WILLISTON STP BP17 (12)	Construct Blair Park sidewalk		\$9,830		\$200,000	\$209,830	\$0	\$167,864	\$41,966	\$209,830

***Bike & Pedestrian Facilities***

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL	
WILMINGTON STP BP17(13)	Reconstruct sidewalk on VT9						\$0	\$0	\$0		
<b>TOTAL Bike &amp; Pedestrian Facilities</b>		<b>\$2,725,000</b>	<b>\$891,730</b>	<b>\$317,353</b>	<b>\$11,859,897</b>	<b>\$15,793,980</b>	<b>\$1,362,996</b>	<b>\$12,081,224</b>	<b>\$2,349,759</b>	<b>\$15,793,980</b>	
							Total Appropriation	\$1,219,746	\$12,081,224	\$0	\$13,300,970

Appropriation assumes \$143,250 Transportation Fund carryforward

Local funds of \$1,849,759 are not appropriated

Other funds of \$500,000 are General Obligation Bond proceeds appropriated in the capital bill for the Lamolle Valley Rail Trail.

## BIKE & PEDESTRIAN FACILITIES

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$891,730</b>	<b>\$884,067</b>	<b>\$866,204</b>	<b>\$755,000</b>
ROW	<b>\$317,353</b>	<b>\$162,000</b>	<b>\$110,000</b>	<b>\$100,000</b>
CONST	<b>\$11,859,897</b>	<b>\$4,800,809</b>	<b>\$4,735,000</b>	<b>\$4,889,563</b>
OTHER	<b>\$2,725,000</b>	<b>\$3,725,000</b>	<b>\$4,725,000</b>	<b>\$3,625,000</b>
TOTAL	<b>\$15,793,980</b>	<b>\$9,571,876</b>	<b>\$10,436,204</b>	<b>\$9,369,563</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b>	PE	74,000	35,336	15,000	15,000	8,664	0	0	0
<b>ARLINGTON</b>	ROW	4,000	0	3,000	1,000	0	0	0	0
<b>STP BP17(2)</b>	CONST	330,000	0	0	0	20,000	310,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>408,000</b>	<b>35,336</b>	<b>18,000</b>	<b>16,000</b>	<b>28,664</b>	<b>310,000</b>	<b>0</b>	<b>0</b>
Route: VT-7A	<b>Description:</b> Restoring approximately 470 feet of existing marble sidewalk, constructing approximately 260 feet of new concrete sidewalk, installing a crosswalk across Route VT7A (with a rectangular rapid flash beacon), and constructing approximately 760 feet of new 8 feet wide asphalt path.								
YearAdded: 2020 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b>	PE	600,449	599,449	1,000	0	0	0	0	0
<b>BENNINGTON</b>	ROW	8,499	8,489	10	0	0	0	0	0
<b>STP BIKE(26)S</b>	CONST	1,040,000	0	100,000	940,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,648,948</b>	<b>607,938</b>	<b>101,010</b>	<b>940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Center RR	<b>Description:</b> PROJECT IS FOR CONSTRUCTION OF A BICYCLE/PEDESTRIAN PATH IN BENNINGTON, BEGINNING AT SCHOOL ST. AND EXTENDING NORTHERLY APPROX. 2.355 KILOMETERS TO WILLOW ST.								
YearAdded: Prior to 2006 Project Manager: Wayne Davis 802-498-5657	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b>	PE	63,000	62,898	102	0	0	0	0	0
<b>BENNINGTON</b>	ROW	5,350	5,350	0	0	0	0	0	0
<b>STP BP14(10)</b>	CONST	90,570	0	10,000	80,570	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>158,920</b>	<b>68,248</b>	<b>10,102</b>	<b>80,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Multi-use Path	<b>Description:</b> In the Town of Bennington, County of Bennington, the construction of a multi-use path linking Applegate Apartments with Willowbrook Drive.								
YearAdded: 2017 Project Manager: Wayne Davis 802-498-5657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>BENNINGTON</b> <b>STP BP15(2)</b>	PE	280,000	203,111	40,000	36,889	0	0	0	0
	ROW	20,000	475	19,525	0	0	0	0	0
	CONST	853,000	0	0	200,000	653,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,153,000</b>	<b>203,586</b>	<b>59,525</b>	<b>236,889</b>	<b>653,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Ninja Path	<b>Description:</b> Design and construction of 6800 LF of shared use path from Bennington College to Harmon Road								
YearAdded: 2017 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>BENNINGTON</b> <b>STP BP18(14)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	150,000	0	0	150,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> In the Town of Bennington, County of Bennington, the construction of a shared-use path along Kocher Dr. from Northside Dr. intersection easterly to Performance Dr. intersection.								
YearAdded: 2021 Project Manager: Wayne Davis 802-498-5657	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>BENNINGTON</b> <b>STP SDWK(12)</b>	PE	168,262	170,127	0	0	0	0	0	0
	ROW	4,000	0	4,000	0	0	0	0	0
	CONST	736,000	0	400,000	336,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>908,262</b>	<b>170,127</b>	<b>404,000</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT 7A	<b>Description:</b> BENNINGTON STREETScape PROJECT.								
YearAdded: 2009 Project Manager: Wayne Davis 802-498-5657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>BURLINGTON</b> <b>STP BP13(6)</b>	PE	128,000	116,271	11,729	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	387,000	0	287,000	100,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>515,000</b>	<b>116,271</b>	<b>298,729</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: BP13(6)	<b>Description:</b> PEDESTRIAN IMPROVEMENTS TO BIRCHCLIFF PARKWAY AND LOCUST STREET IN BURLINGTON, INCLUDING NEW SIDEWALKS, CROSSWALKS AND DRAINAGE.								
YearAdded: 2016 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>BURLINGTON</b> <b>STP BP15(7)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	96,000	0	0	96,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Colchester Ave	<b>Description:</b> Additional money to extend Burlington SDWK(19). A sidewalk project on Colchester Avenue from East Ave to Mansfield Ave, and now extending to South Prospect Street.								
YearAdded: 2017 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>BURLINGTON</b> <b>STP SDWK(19)</b>	PE	105,000	88,350	16,650	0	0	0	0	0
	ROW	7,500	798	6,702	0	0	0	0	0
	CONST	174,000	0	40,000	134,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>286,500</b>	<b>89,148</b>	<b>63,352</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Urb-5014	<b>Description:</b> Design and construct 2145 feet of 10-foot shared use path along Colchester Avenue from East Avenue to South Prospect St..								
YearAdded: 2016 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>CHESTER</b> <b>STP BP17(4)</b>	PE	145,000	52,103	40,397	27,500	25,000	0	0	0
	ROW	7,000	0	5,000	2,000	0	0	0	0
	CONST	880,000	0	0	0	125,000	755,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,032,000</b>	<b>52,103</b>	<b>45,397</b>	<b>29,500</b>	<b>150,000</b>	<b>755,000</b>	<b>0</b>	<b>0</b>
Route: VT-103	<b>Description:</b> Upgrade 2300 feet of asphalt sidewalk to concrete with granite curbing, install curb ramps, green strip and pedestrian scale lighting on Depot Street (VT103) from the intersection of Depot Street/Bargfrede Road along Depot Street to the Chester Town Hall building.								
YearAdded: 2020 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>COLCHESTER-ESSEX</b> <b>NH 030-1(34)</b>	PE	360,000	272,299	80,000	7,701	0	0	0	0
	ROW	180,000	174,104	5,896	0	0	0	0	0
	CONST	1,526,452	0	0	300,000	1,226,452	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,066,452</b>	<b>446,403</b>	<b>85,896</b>	<b>307,701</b>	<b>1,226,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> BICYCLE AND PEDESTRIAN IMPROVEMENTS ALONG VT15, BEGINNING AT LIMEKILN ROAD AND EXTENDING EASTERLY 1.563 MILES TO SUSIE WILSON ROAD.								
YearAdded: 2015 Project Manager: Erin Parizo 802-279-1709	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>DOVER</b> <b>STP BP14(1)</b>	PE	15,000	5,994	9,006	0	0	0	0	0
	ROW	5,000	0	5,000	0	0	0	0	0
	CONST	320,000	0	0	260,000	60,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>340,000</b>	<b>5,994</b>	<b>14,006</b>	<b>260,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Design and construction of approximately 495' of shared use path and pedestrian bridge in the Town of Dover								
YearAdded: 2017 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>EAST MONTPELIER</b> <b>STP BIKE(63)</b>	PE	150,000	119,799	30,201	0	0	0	0	0
	ROW	40,000	28,031	11,969	0	0	0	0	0
	CONST	441,000	0	90,000	351,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>631,000</b>	<b>147,830</b>	<b>132,170</b>	<b>351,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> DEVELOP AND CONSTRUCT APPROX. 1200 FEET OF SIDEWALKS AND LANE WIDENING ALONG US2 IN EAST MONTPELIER, BEGINNING AT THE VT14 SOUTH INTERSECTION AND EXTENDING EASTERLY 0.24 MILE, TO THE VICINITY OF THE VT14 NORTH INTERSECTION.								
YearAdded: 2015 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>EAST MONTPELIER</b> <b>STP BP18(16)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> Supplemental construction funding for East Montpelier STP BIKE(63) - DEVELOP AND CONSTRUCT APPROX. 1200 FEET OF SIDEWALKS AND LANE WIDENING ALONG US2 IN EAST MONTPELIER, BEGINNING AT THE VT14 SOUTH INTERSECTION AND EXTENDING EASTERLY 0.24 MILE, TO THE VICINITY OF THE VT14 NORTH INTERSECTION.								
YearAdded: 2021 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>ENOSBURG FALLS</b> <b>STP BP16(7)</b>	PE	70,000	45,999	17,337	6,664	0	0	0	0
	ROW	30,000	2,395	23,000	4,605	0	0	0	0
	CONST	445,000	0	0	20,000	425,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>545,000</b>	<b>48,394</b>	<b>40,337</b>	<b>31,269</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT 105 - TH 1	<b>Description:</b> Upgrade sidewalk to ADA specifications on north side of Elm St. from Rte. 108 to Pleasant St.								
YearAdded: 2018 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>FAIRFIELD</b> <b>STP BP13(7)</b>	PE	153,926	121,800	26,001	6,125	0	0	0	0
	ROW	8,000	5,380	2,620	0	0	0	0	0
	CONST	540,000	0	20,000	520,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>701,926</b>	<b>127,180</b>	<b>48,621</b>	<b>526,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: mid-point	<b>Description:</b> DESIGN AND CONSTRUCT 1450 FEET OF SIDEWALK AND PEDESTRIAN IMPROVEMENTS ALONG SOUTH ROAD, SOULE DRIVE AND VT36.								
YearAdded: 2016 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>HARDWICK</b> <b>STP LVHT(1)</b>	PE	90,000	60,502	24,498	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	277,000	134,733	0	142,267	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>367,000</b>	<b>195,235</b>	<b>24,498</b>	<b>147,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: LVRT Parking	<b>Description:</b> NECESSARY CONSTRUCTION AND/OR REHABILITATION OF THE SECOND PHASE OF A MULTI- USE TRAIL. PHASE 1: PAVE DANIELS RD. REPLACE RETAINING WALL, RECONSTRUCT SIDEWALK. PHASE 2: INSTALL TRAILHEAD PARKING, RESURFACE 1000 FT OF LAMOILLE VALLEY RAIL TRAIL.								
YearAdded: 2007 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>HARTFORD</b> <b>STP BP13(2)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	321,000	0	0	321,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>321,000</b>	<b>0</b>	<b>0</b>	<b>321,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Sykes Mtn. Ave	<b>Description:</b> ADDITIONAL CONSTRUCTION FUNDING FOR HARTFORD STP EH09(15)								
YearAdded: 2016 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>HARTFORD</b> <b>STP BP14(4)</b>	PE	83,000	32,398	5,000	40,000	5,602	0	0	0
	ROW	40,000	0	0	0	40,000	0	0	0
	CONST	315,000	0	0	0	0	315,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>438,000</b>	<b>32,398</b>	<b>5,000</b>	<b>40,000</b>	<b>45,602</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
Route: US 5/I 91	<b>Description:</b> Design and construction of a sidewalk and bike lane along Route 5 in Hartford near the US-5/I-91 interchange. This also includes some new alignment of the I-91 on-ramp geometry.								
YearAdded: 2017 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>HINESBURG</b> <b>STP BP16(11)</b>	PE	64,000	51,404	8,596	4,000	0	0	0	0
	ROW	8,000	0	8,000	0	0	0	0	0
	CONST	256,625	0	0	156,625	100,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>328,625</b>	<b>51,404</b>	<b>16,596</b>	<b>160,625</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-116	<b>Description:</b> Design and construction of a new sidewalk on RT 116 from the Hinesburg Community School to a new development beyond Friendship Lane.								
YearAdded: 2018 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>JERICO</b> <b>STP BP15(10)</b>	PE	50,000	20,974	24,526	4,500	0	0	0	0
	ROW	20,000	112	19,888	0	0	0	0	0
	CONST	400,000	0	0	285,000	115,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>470,000</b>	<b>21,086</b>	<b>44,414</b>	<b>289,500</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Browns Trace Road	<b>Description:</b> 1,650 feet of shared use path along Browns Trace Road from Pratt Road to Lee River Road								
YearAdded: 2017 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>JOHNSON</b> <b>ST BP18(23)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	88,120	0	2,000	86,120	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>88,120</b>	<b>0</b>	<b>2,000</b>	<b>86,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Center Point	<b>Description:</b> The project is the reconstruction of sidewalks along Pearl Street north of the Pearl Street bridge on the west side of the road and the reconstruction of the sidewalks north of School Street on the east side of the road. The asphalt sidewalks will be replaced with concrete and widened to five feet. Concrete curbing will be added on the west side of Pearl Street up to the School Street intersection. Detectable warning plates will be added to the crosswalk. The grass strip on both sides of the road will be replanted with grass.								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>LOCAL MOTION</b> <b>ST BP17(1)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	345,000	105,000	60,000	45,000	45,000	45,000	45,000	0
	<b>TOTAL</b>	<b>345,000</b>	<b>105,000</b>	<b>60,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
Route:	<b>Description:</b> State funding committed by Sec. Cole to subsidize Local Motion operation of the Bike Ferry at "The Cut" on the Colchester Causeway/Island Line Trail.								
YearAdded: 2019 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>MIDDLEBURY</b> <b>STP BP13(11)</b>	PE	95,000	87,093	3,000	2,000	2,907	0	0	0
	ROW	35,000	8,252	23,000	3,748	0	0	0	0
	CONST	100,000	0	0	50,000	50,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>230,000</b>	<b>95,345</b>	<b>26,000</b>	<b>55,748</b>	<b>52,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: RT. 73	<b>Description:</b> DESIGN AND CONSTRUCT APPROX. 775 FEET OF SIDEWALK AND CURBING, AND 2,045 FEET OF SHARED-USE PATH.								
YearAdded: 2016 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b>	PE	5,000	1,230	2,000	1,770	0	0	0	0
<b>MIDDLEBURY</b>	ROW	0	0	0	0	0	0	0	0
<b>STP BP15(8)</b>	CONST	388,000	0	0	50,000	338,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>393,000</b>	<b>1,230</b>	<b>2,000</b>	<b>51,770</b>	<b>338,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Exchange Street	<b>Description:</b> Construction of approx. 775 feet of sidewalk & curbing, and 2,045 feet of shared-use path.								
YearAdded: 2017 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b>	PE	245,000	204,425	30,575	10,000	0	0	0	0
<b>MILTON</b>	ROW	90,000	16,954	73,046	0	0	0	0	0
<b>STP BP16(10)</b>	CONST	743,357	0	0	720,000	23,357	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,078,357</b>	<b>221,379</b>	<b>103,621</b>	<b>730,000</b>	<b>23,357</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> Design and construction of 3,830 linear feet of sidewalk gaps along US Route 7 South from Nancy Drive to Haydenberry Drive in Milton.								
YearAdded: 2019 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b>	PE	21,500	7,223	9,000	5,278	0	0	0	0
<b>MILTON</b>	ROW	12,500	5,902	6,598	0	0	0	0	0
<b>STP SDWK(18)</b>	CONST	107,000	0	0	57,000	50,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>141,000</b>	<b>13,125</b>	<b>15,598</b>	<b>62,278</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Midpoint	<b>Description:</b> CONSTRUCTION OF APPROX. 100 FEET OF SIDEWALK ON CHERRY STREET IN MILTON, FROM TURNER TO RAILROAD AVE, INCLUDING UPGRADING THE RAILROAD CROSSING.								
YearAdded: 2016 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>MONTPELIER-BERLIN</b> <b>STP BIKE(33)S</b>	PE	1,141,406	1,141,406	0	0	0	0	0	0
	ROW	432,000	431,566	434	0	0	0	0	0
	CONST	5,680,000	1,196,349	3,579,863	903,788	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,253,406</b>	<b>2,769,320</b>	<b>3,580,297</b>	<b>903,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Path to Civic Center	<b>Description:</b> Phase 1 – Montpelier – Beginning at Granite Street/Stone Cutters Way in Montpelier and extending easterly, paralleling the former Montpelier and Wells River for 2.46 miles to Gallison Hill Road ending at the Civic Center. Phase 2 – Berlin – Beginning at US Route 2 in Montpelier and following the former Barre and Chelsea Railroad for 1.74 miles to the Price Chopper shopping center ending at US Route 302 (entrance to shopping center)								
YearAdded: Prior to 2006 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>MONTPELIER-BERLIN</b> <b>STP CVRT(2)</b>	PE	320,000	269,238	35,000	15,762	0	0	0	0
	ROW	15,000	1,605	13,395	0	0	0	0	0
	CONST	813,875	0	0	813,875	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,148,875</b>	<b>270,843</b>	<b>48,395</b>	<b>829,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Path Midpoint	<b>Description:</b> CONSTRUCT A PORTION OF THE CROSS VERMONT TRAIL, INCLUDING A BRIDGE OVER THE WINOOSKI RIVER, BEGINNING AT GALLISON HILL RD. IN MONTPELIER AND EXTENDING EASTERLY APPROX. 1.00 MILE TO THE BERLIN-BARRE TOWN LINE.								
YearAdded: 2008 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>MORETOWN</b> <b>STP BP13(8)</b>	PE	101,232	92,822	8,410	0	0	0	0	0
	ROW	26,023	26,023	0	0	0	0	0	0
	CONST	263,250	0	40,000	223,250	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>390,505</b>	<b>118,845</b>	<b>48,410</b>	<b>223,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100B	<b>Description:</b> DESIGN AND CONSTRUCT 1729 FEET OF SIDEWALK ALONG VT100B IN MORETOWN, BEGINNING AT MORETOWN MTN RD AND EXTENDING ALONG THE EAST SIDE OF VT100B TO HURDLE ROAD.								
YearAdded: 2016 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>PITTSFORD</b> <b>ST BP17(24)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,800	0	75,800	125,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>200,800</b>	<b>0</b>	<b>75,800</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-7	<b>Description:</b> repairs and/or maintenance to a 1,373 lineal foot section of sidewalk along the western edge of Route 7 in the Village adjacent to Lothrop Elementary School (running from the intersection with Mechanic Street southward past the School's entrance to the northern edge of the guardrail)								
YearAdded: 2020 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>PLAINFIELD</b> <b>STP BP14(3)</b>	PE	164,000	138,334	25,666	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	286,600	0	86,600	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>450,600</b>	<b>138,334</b>	<b>112,266</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> Design and construction of a pedestrian bridge on Main St. and 350 LF of sidewalk along US Route 2.								
YearAdded: 2017 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>PLAINFIELD</b> <b>STP BP17(7)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	148,700	0	0	148,700	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>148,700</b>	<b>0</b>	<b>0</b>	<b>148,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> Additional funding for Plainfield BP14(3). Construction funding only.								
YearAdded: 2019 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>PROCTOR</b> <b>STP BP18(2)</b>	PE	138,000	5,722	50,000	53,500	14,778	14,000	0	0
	ROW	15,000	0	0	0	15,000	0	0	0
	CONST	487,000	0	0	0	0	20,000	467,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>640,000</b>	<b>5,722</b>	<b>50,000</b>	<b>53,500</b>	<b>29,778</b>	<b>34,000</b>	<b>467,000</b>	<b>0</b>
Route:  YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Description:</b> Design and construction of approximately 1,100 linear feet of new cross-country bituminous concrete shared-use path from the Town Green on Main Street to North Street, parallel to Main Street, with a crosswalk across North Street and continuing with approximately 1,500 linear feet of new cross-country aggregate shared-use path from North Street to Beaver Pond, following the alignment of an existing trail through a wooded area.  <b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>RICHFORD</b> <b>STP BIKE(36)S</b>	PE	160,000	137,170	11,830	11,000	0	0	0	0
	ROW	60,000	15,473	44,527	0	0	0	0	0
	CONST	500,000	0	0	450,000	50,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>720,000</b>	<b>152,643</b>	<b>56,357</b>	<b>461,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: MVRT Extension  YearAdded: Prior to 2006 Project Manager: Ande Deforge 802-595-6657	<b>Description:</b> PROJECT IS FOR CONSTRUCTION OF AN EXTENSION OF THE MISSISQUOI VALLEY RAIL TRAIL IN RICHFORD, BEGINNING AT THE EASTERN TERMINUS OF THE EXISTING TRAIL AND EXTENDING 0.5 MILE INTO DOWNTOWN RICHFORD.  <b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>ROCHESTER</b> <b>ST BP18(26)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	51,800	608	692	50,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>51,800</b>	<b>608</b>	<b>692</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Route 100  YearAdded: 2021 Project Manager: Ross Gouin 802-595-2381	<b>Description:</b> Reconstruct approximately 270 ft. of badly-deteriorated sidewalk in Rochester's village district. The entire sidewalk network is obsolete and in poor condition, and this first phase will address two of the most used and more hazardous sections. Both sections are along Main St./Route 100: 190 ft. along the main business block (east side) and 80 ft. in front of Park House, a senior housing complex.  <b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>RUTLAND CITY</b> <b>STP BP14(24)</b>	PE	275,000	0	75,000	75,000	75,000	45,000	5,000	0
	ROW	10,000	0	0	0	0	10,000	0	0
	CONST	750,000	0	0	0	0	0	750,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,035,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>55,000</b>	<b>755,000</b>	<b>0</b>
Route: Segment 3	<b>Description:</b> Design and construction of segment 3 of the Rutland Creek Path from Monsignor Park across East Creek. Construction will include a shared-use path and a pedestrian bridge.								
YearAdded: 2021 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>SHELBURNE</b> <b>STP BP18(3)</b>	PE	125,000	103	30,000	34,897	30,000	30,000	0	0
	ROW	20,000	0	0	15,000	5,000	0	0	0
	CONST	434,200	0	0	0	0	100,000	334,200	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>579,200</b>	<b>103</b>	<b>30,000</b>	<b>49,897</b>	<b>35,000</b>	<b>130,000</b>	<b>334,200</b>	<b>0</b>
Route: Irish Hill Rd Facility	<b>Description:</b> Installation of a prefabricated bridge and construction of new sidewalk along Irish Hill Rd and Falls Rd								
YearAdded: 2021 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>SOUTH BURLINGTON</b> <b>STP BP17(9)</b>	PE	260,000	53,084	75,000	50,000	81,916	0	0	0
	ROW	510,000	0	250,000	260,000	0	0	0	0
	CONST	260,000	0	0	0	0	260,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,030,000</b>	<b>53,084</b>	<b>325,000</b>	<b>310,000</b>	<b>81,916</b>	<b>260,000</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> 2000 feet of separated bike lanes and pedestrian improvements along US2 between Dorset St. and White St.								
YearAdded: 2020 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>SPRINGFIELD</b> <b>STP BP16(8)</b>	PE	70,000	28,478	11,000	11,000	11,000	8,522	0	0
	ROW	21,000	0	0	0	21,000	0	0	0
	CONST	379,000	0	0	0	0	60,000	319,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>470,000</b>	<b>28,478</b>	<b>11,000</b>	<b>11,000</b>	<b>32,000</b>	<b>68,522</b>	<b>319,000</b>	<b>0</b>
Route: Toonerville Trail	<b>Description:</b> This project involves the final design, permitting and construction of an approximately 3,250 foot long extension of the Toonerville Trail in order to connect the existing shared-use path to Bridge Street and the Edgar May Recreation Center.								
YearAdded: 2018 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>ST. ALBANS CITY</b> <b>STP BP18(1)</b>	PE	90,000	2,068	45,000	15,000	15,000	12,932	0	0
	ROW	12,000	0	0	6,000	6,000	0	0	0
	CONST	805,000	0	0	0	50,000	755,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>907,000</b>	<b>2,068</b>	<b>45,000</b>	<b>21,000</b>	<b>71,000</b>	<b>767,932</b>	<b>0</b>	<b>0</b>
Route: Federal Street	<b>Description:</b> Construct a portion of the Federal Street Multi-Modal Connector HPP 8000(17). On the west side of Federal St., 2,250 feet of new, 5 foot-wide concrete sidewalk and 1,900 feet of new curb and necessary drainage on Federal Street from Lake Street to Lower Newton Street. On the east side, 2,150 feet of 5 foot-wide sidewalk. The project would include replacement of trees and landscaping, and new crosswalks on Aldis St. and Federal St.								
YearAdded: 2021 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>ST. GEORGE</b> <b>ST BP(18)(28)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	44,000	0	1,500	42,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>44,000</b>	<b>0</b>	<b>1,500</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Center Point	<b>Description:</b> The project would create a new 100' sidewalk on the east side of Route 2A from Hemlock Street to the Barber Road intersection, new crosswalk across Route 2A with pedestrian push button RRFBs, and new 100' sidewalk on Barber Road to connect to the existing sidewalk servicing the Town Center and Simon's deli/convenience store.								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>ST. JOHNSBURY</b> <b>STP BP18(7)</b>	PE	40,000	0	25,000	15,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>40,000</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> Study to evaluate existing condition, needs and alternatives for pedestrian and bicycle travel along Portland Street								
YearAdded: 2021 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b>	PE	2,800,000	0	350,000	350,000	600,000	750,000	750,000	0
	ROW	325,000	0	25,000	25,000	75,000	100,000	100,000	0
	CONST	3,900,000	0	0	0	400,000	1,300,000	2,200,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>7,025,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>1,075,000</b>	<b>2,150,000</b>	<b>3,050,000</b>	<b>0</b>
Route:	<b>Description:</b> NEW AWARDS FOR FEDERAL-AID CONSTRUCTION PROJECTS.								
YearAdded: 2012 Project Manager: Susan Scribner 802-279-9519	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,318,500	0	50,000	468,500	600,000	600,000	600,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,318,500</b>	<b>0</b>	<b>50,000</b>	<b>468,500</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
Route: mid-point	<b>Description:</b> NEW AWARDS FOR STATE-AID CONSTRUCTION PROJECTS.								
YearAdded: 2017 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b> <b>SRIN( )</b>	PE	50,000	0	0	40,000	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	250,000	0	0	0	150,000	100,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>160,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Placeholder project for anticipated statewide Safe Routes to School infrastructure project to make improvements to crossings, complete sidewalk gaps and mark bike lanes near schools.								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b> <b>SRSE( )</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	300,000	0	0	100,000	100,000	100,000	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Placeholder for anticipated statewide education/enforcement/encouragement support for schools involved in Safe Routes to School efforts.								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b> <b>ST BP16(1)</b>	PE	200,000	200,000	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>700,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Route:	<b>Description:</b> Support Vermont Youth Conservation Corps Program and projects.								
YearAdded: 2017 Project Manager: Susan Scribner 802-279-9519	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b> <b>STP BPPC( )</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	480,000	0	0	80,000	80,000	80,000	80,000	160,000
	<b>TOTAL</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>160,000</b>
Route:	<b>Description:</b> PROJECT IS FOR THE COSTS (SALARY AND EXPENSES) FOR THE BICYCLE AND PEDESTRIAN COORDINATOR, AS PROVIDED IN THE FHWA REAUTHORIZATION OF SAFETEA-LU.								
YearAdded: 2007 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE</b> <b>STP BPPC(20)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	80,000	0	80,000	0	0	0	0	0
	<b>TOTAL</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Coordination of the Vtrans Bicycle and Pedestrian Program for FFY 2020.								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>STATEWIDE - SOUTHWEST REGION</b> <b>SWRT(2)</b>	PE	120,000	89,457	30,543	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,214,052	0	300,000	914,052	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,334,052</b>	<b>89,457</b>	<b>330,543</b>	<b>914,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Approx. Trail Center	<b>Description:</b> Resurface 19.8 miles of the D&H Rail Trail with a consistent, accessible aggregate surface.								
YearAdded: 2016 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>SWANTON-ST. JOHNSBURY</b> <b>LVRT( )</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	14,150,000	0	150,000	2,500,000	3,500,000	4,500,000	3,500,000	0
	<b>TOTAL</b>	<b>14,150,000</b>	<b>0</b>	<b>150,000</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>0</b>
Route:	<b>Description:</b> Further improvements within the overall 90 mile former rail corridor.								
YearAdded: 2018 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>SWANTON-ST. JOHNSBURY</b> <b>STP LVRT(7)</b>	PE	40,000	0	25,000	15,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	320,000	0	0	320,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>360,000</b>	<b>0</b>	<b>25,000</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: LVRT	<b>Description:</b> Improvements to the Lamoille Valley Rail Trail in the Town of Hardwick from North Main Street to Wright Farm Road.								
YearAdded: 2020 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>UNDERHILL</b> <b>STP BP13(5)</b>	PE	72,500	62,736	9,764	0	0	0	0	0
	ROW	26,000	18,223	7,777	0	0	0	0	0
	CONST	350,000	0	25,000	325,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>448,500</b>	<b>80,960</b>	<b>42,541</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> CONSTRUCTION OF OVER 2600-FEET OF SIDEWALK, AND ASSOCIATED DRAINAGE AND DRIVEWAY WORK, ALONG VT15 IN UNDERHILL, FROM PARK STREET TO DUMAS ROAD.								
YearAdded: 2016 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>WAITSFIELD</b> <b>STP BP13(4)</b>	PE	90,000	73,163	16,837	0	0	0	0	0
	ROW	40,000	22,231	17,769	0	0	0	0	0
	CONST	469,500	0	0	469,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>599,500</b>	<b>95,394</b>	<b>34,606</b>	<b>469,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-100	<b>Description:</b> Design and construction of 755 feet of sidewalk along the western side of VT 100 from Old County Rd to Bridge Street								
YearAdded: 2016 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>WATERBURY</b> <b>STP BP17(11)</b>	PE	60,000	33,668	0	16,382	4,200	5,750	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	179,363	0	0	0	0	60,000	119,363	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>239,363</b>	<b>33,668</b>	<b>0</b>	<b>16,382</b>	<b>4,200</b>	<b>65,750</b>	<b>119,363</b>	<b>0</b>
Route: VT Route 100	<b>Description:</b> The project consists of a sidewalk extension at the north end of Stowe Street intersecting with Route 100 and Blush Hill Road.								
YearAdded: 2020 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>WEST RUTLAND</b> <b>STP BP15(1)</b>	PE	180,000	63,068	110,000	6,932	0	0	0	0
	ROW	10,000	0	10,000	0	0	0	0	0
	CONST	649,650	0	100,000	549,650	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>839,650</b>	<b>63,068</b>	<b>220,000</b>	<b>556,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Thrall Avenue	<b>Description:</b> Construction of 3305 feet of sidewalk along Campbell, Thrall, Clarendon, Ross and Fairview Streets								
YearAdded: 2017 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>WILLISTON</b> <b>STP BP17(12)</b>	PE	75,000	16,126	49,044	9,830	0	0	0	0
	ROW	6,500	0	6,500	0	0	0	0	0
	CONST	265,000	0	0	200,000	65,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>346,500</b>	<b>16,126</b>	<b>55,544</b>	<b>209,830</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Blair Park	<b>Description:</b> Design and construction of 1,731 feet of new sidewalk within Blair Park.								
YearAdded: 2020 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								
<b>BIKE &amp; PEDESTRIAN FACILITIES</b> <b>WILMINGTON</b> <b>STP BP17(13)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	0	200,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-9	<b>Description:</b> Reconstruction of the existing sidewalk on East Main Street (RT 9), including crosswalks, lighting and retaining walls.								
YearAdded: 2020 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								

## BIKE & PEDESTRIAN FACILITIES CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
BURLINGTON	Waterfront North	STP SDWK(13)	Tina Bohl	793-1743	CONSTRUCT SIDEWALK NEAR MORAN	2015
COLCHESTER	MILL POND ROAD		Susan Scribner	279-9519	IMPROVE MILL POND/SEVERANCE	2016
ESSEX	VT-15		Susan Scribner	279-9519	SHARED-USE PATH	2016
WILLISTON	US-2		Susan Scribner	279-9519	SHARED-USE PATH ALONG US2	2016
WILLISTON	VT-2A		Susan Scribner	279-9519	SHARED-USE PATH ALONG VT2A	2016

**Susan Scribner, Bureau Director  
Municipal Assistance Bureau  
Transportation Alternatives**

**Phone - (802) 279-9519**

**E-mail - [sue.scribner@vermont.gov](mailto:sue.scribner@vermont.gov)**



# Transportation Alternatives

The Transportation Alternatives Program is funded at approximately **\$2.8 million in FY21** and will fund 16 construction projects and 22 design and/or ROW projects. Of these 38 projects, there are 22 projects related to environmental mitigation, clean water and/or stormwater concerns, 15 related to bicycle and pedestrian facilities, and one is for a historic covered bridge.

**22 Environmental Mitigation Projects**

**15 Bike & Pedestrian Projects**

**1 Historical Covered Bridge Project**

## ***Did you know?***



**The Transportation Alternatives Program Serves 31 Communities in Vermont.**



**There are no set-asides this state fiscal year, so new project awards can be made for all eligible project types.**

**Spending by Fiscal Year (\$, Millions)**





**Transportation Alternatives**  
**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL
BENNINGTON TAP TA16 (1)	Bike/ped improvements		\$8,000		\$245,000	\$253,000	\$0	\$202,400	\$50,600	\$253,000
BRIDGEWATER TAP TA19 (11)	Salt/sand shed		\$7,000			\$7,000	\$0	\$5,600	\$1,400	\$7,000
BRIDPORT TAP TA19(13)	Replace culvert						\$0	\$0	\$0	
CASTLETON STP EH10(4)	CONSTRUCT SIDEWALK/CROSSWALK		\$12,000	\$1,500		\$13,500	\$0	\$10,800	\$2,700	\$13,500
CASTLETON TAP TA19(3)	Stormwater issues		\$23,000			\$23,000	\$0	\$18,400	\$4,600	\$23,000
CHESTER TAP TA17(9)	Replace BR52 (culvert)		\$2,135			\$2,135	\$0	\$1,708	\$427	\$2,135
COLCHESTER TAP TA18 (1)	Construct stormwater BMP's		\$8,663	\$50,000		\$58,663	\$0	\$46,930	\$11,733	\$58,663
DERBY TAP TA19(1)	Replace salt shed roof		\$4,000			\$4,000	\$0	\$3,200	\$800	\$4,000
DUXBURY TAP TA19(6)	Scoping for erosion mitigation		\$100,000			\$100,000	\$0	\$80,000	\$20,000	\$100,000
EAST MONTPELIER STP EH10(17)	SHARED-USE PATH		\$24,094		\$315,000	\$339,094	\$0	\$271,275	\$67,819	\$339,094
ENOSBURG TAP TA17(7)	Salt & sand shed		\$10,000			\$10,000	\$0	\$8,000	\$2,000	\$10,000
ESSEX TAP TA15(4)	Install sidewalk on Pinecrest		\$10,000		\$217,770	\$227,770	\$0	\$182,216	\$45,554	\$227,770
ESSEX TAP TA18(2)	Cul-de-sac infiltration		\$18,000	\$5,000		\$23,000	\$0	\$18,400	\$4,600	\$23,000
ESSEX JUNCTION TAP TA16(7)	Construct gravel wetland		\$8,164		\$80,000	\$88,164	\$0	\$70,531	\$17,633	\$88,164
ESSEX TOWN TAP TA16 (5)	Construct detention pond				\$185,000	\$185,000	\$0	\$148,000	\$37,000	\$185,000
FAIR HAVEN TAP TA19(4)	Replace salt shed		\$8,000			\$8,000	\$0	\$6,400	\$1,600	\$8,000
FRANKLIN TAP TA19(8)	Replace failed pipe		\$29,000	\$3,000		\$32,000	\$0	\$25,600	\$6,400	\$32,000
GRANVILLE TAP TA19(5)	Replace culvert		\$8,000			\$8,000	\$0	\$6,400	\$1,600	\$8,000
HARTFORD STP EH09(15)	SIDEWALKS, BIKE LANES, ETC.				\$184,000	\$184,000	\$0	\$147,200	\$36,800	\$184,000
HARTFORD STP EH10(18)	INSTALL SIDEWALK ALONG US5				\$241,750	\$241,750	\$0	\$193,400	\$48,350	\$241,750
HARTFORD TAP TA17(12)	Sykes Ave. sidewalk				\$93,744	\$93,744	\$0	\$74,995	\$18,749	\$93,744
HYDE PARK STP EH05(37)	JOHNSON ST. SIDEWALK		\$10,000			\$10,000	\$0	\$8,000	\$2,000	\$10,000
JERICHO TAP TA17(1)	Construct sidewalk		\$15,000	\$10,000		\$25,000	\$0	\$20,000	\$5,000	\$25,000
MIDDLETOWN SPRINGS TAP TA19(7)	Scoping for salt/sand shed						\$0	\$0	\$0	

**Transportation Alternatives**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL	
MONTGOMERY TAP TA19 (2)	Stream bank stabilization		\$30,000			\$30,000	\$0	\$24,000	\$6,000	\$30,000	
NEWFANE TAP TA18(5)	Replace culvert		\$5,232	\$300		\$5,532	\$0	\$4,426	\$1,106	\$5,532	
NORWICH TAP TA19(12)	Replace 2 culverts		\$35,000			\$35,000	\$0	\$28,000	\$7,000	\$35,000	
PITTSFORD TAP TA19(10)	Add'l funds for salt/sand shed				\$236,865	\$236,865	\$0	\$189,492	\$47,373	\$236,865	
RUTLAND CITY TAP TA17 (12)	Rutland Creek Path						\$0	\$0	\$0		
SHELBURNE TAP TA16(6)	Construct gravel wetland				\$117,394	\$117,394	\$0	\$93,915	\$23,479	\$117,394	
SOUTH BURLINGTON TAP TA18(6)	Stormwater infiltration system		\$3,000		\$200,000	\$203,000	\$0	\$162,400	\$40,600	\$203,000	
SOUTH BURLINGTON TAP TA18(7)	Expand stormwater pond		\$12,000			\$12,000	\$0	\$9,600	\$2,400	\$12,000	
ST. ALBANS CITY TAP TA15(3)	Reconstruct sidewalk		\$4,693	\$12,500	\$100,000	\$117,193	\$0	\$93,754	\$23,439	\$117,193	
ST. JOHNSBURY TAP TA16(2)	Improve bike/ped safety				\$92,056	\$92,056	\$0	\$73,645	\$18,411	\$92,056	
STATEWIDE	New awards		\$150,000			\$150,000	\$0	\$120,000	\$30,000	\$150,000	
THETFORD STP EH09(10)	PEDESTRIAN IMPROVEMENTS				\$127,812	\$127,812	\$0	\$102,250	\$25,562	\$127,812	
VERGENNES TAP TA19(9)	Salt & sand shed		\$15,000			\$15,000	\$0	\$12,000	\$3,000	\$15,000	
WARREN STP EH12(4)	RESTORE COVERED BRIDGE		\$15,000	\$1,000		\$16,000	\$0	\$12,800	\$3,200	\$16,000	
WILMINGTON TAP TA16(4)	Construct sidewalk on E. Main		\$7,477		\$100,000	\$107,477	\$0	\$85,982	\$21,495	\$107,477	
WINOOSKI TAP TA17(2)	Construct crosswalk treatments		\$861	\$1,250	\$250,000	\$252,111	\$0	\$201,689	\$50,422	\$252,111	
<b>TOTAL Transportation Alternatives</b>			<b>\$583,319</b>	<b>\$84,550</b>	<b>\$2,786,391</b>	<b>\$3,454,260</b>	<b>\$0</b>	<b>\$2,763,408</b>	<b>\$690,852</b>	<b>\$3,454,260</b>	
							Total Appropriation	\$0	\$2,763,408	\$0	\$2,763,408

**Local Funds of \$690,852 are not appropriated**

# TRANSPORTATION ALTERNATIVES

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$583,319</b>	<b>\$593,685</b>	<b>\$578,000</b>	<b>\$558,500</b>
ROW	<b>\$84,550</b>	<b>\$63,000</b>	<b>\$90,000</b>	<b>\$75,000</b>
CONST	<b>\$2,786,391</b>	<b>\$3,053,500</b>	<b>\$2,929,865</b>	<b>\$2,484,200</b>
OTHER	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL	<b>\$3,454,260</b>	<b>\$3,710,185</b>	<b>\$3,597,865</b>	<b>\$3,117,700</b>



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	88,000	65,690	14,310	8,000	0	0	0	0
<b>BENNINGTON</b>	ROW	10,000	1,094	8,906	0	0	0	0	0
<b>TAP TA16(1)</b>	CONST	245,000	0	0	245,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>343,000</b>	<b>66,784</b>	<b>23,216</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Min-1006	<b>Description:</b> Create a one-mile active transportation corridor along Benmont Avenue in downtown Bennington.								
YearAdded: 2018 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	30,000	76	14,924	7,000	4,000	4,000	0	0
<b>BRIDGEWATER</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(11)</b>	CONST	359,250	0	0	0	50,000	309,250	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>389,250</b>	<b>76</b>	<b>14,924</b>	<b>7,000</b>	<b>54,000</b>	<b>313,250</b>	<b>0</b>	<b>0</b>
Route: New Salt/Sand Shed	<b>Description:</b> Construction of a sand/salt shed at the town garage parcel.								
YearAdded: 2021 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	0	0	0	0	0	0	0	0
<b>BRIDPORT</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(13)</b>	CONST	180,000	0	0	0	180,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Bridport	<b>Description:</b> Culvert replacement on Basin Harbor Road along the West Branch of the Dead Creek.								
YearAdded: 2021 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	111,000	88,561	10,439	12,000	0	0	0	0
<b>CASTLETON</b>	ROW	14,300	8,878	3,922	1,500	0	0	0	0
<b>STP EH10(4)</b>	CONST	365,500	0	0	0	365,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>490,800</b>	<b>97,439</b>	<b>14,361</b>	<b>13,500</b>	<b>365,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Project Midpoint	<b>Description:</b> CONSTRUCTION OF CONCRETE SIDEWALKS AND ADDITION OF CROSSWALKS ALONG MAIN (VT4A) AND VT30 IN CASTLETON.								
YearAdded: 2012 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	38,000	0	15,000	23,000	0	0	0	0
<b>CASTLETON</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(3)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>38,000</b>	<b>0</b>	<b>15,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: 393 Staso Road	<b>Description:</b> Address stormwater issues								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	75,000	66,386	6,479	2,135	0	0	0	0
<b>CHESTER</b>	ROW	15,000	0	15,000	0	0	0	0	0
<b>TAP TA17(9)</b>	CONST	675,000	0	0	0	675,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>765,000</b>	<b>66,386</b>	<b>21,479</b>	<b>2,135</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Popple Dungeon Rd	<b>Description:</b> Replacement of an elliptical 11-ft. culvert (BR52) on TH10 (Popple Dungeon Rd.) with larger galvanized steel multiplate.								
YearAdded: 2019 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	62,000	6,337	40,000	8,663	6,000	1,000	0	0
<b>COLCHESTER</b>	ROW	50,000	0	0	50,000	0	0	0	0
<b>TAP TA18(1)</b>	CONST	324,000	0	0	0	150,000	174,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>436,000</b>	<b>6,337</b>	<b>40,000</b>	<b>58,663</b>	<b>156,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
Route: Shore Acres Dr.	<b>Description:</b> Design & construction of a variety of storm-water BMPs in the Moorings Stream Watershed.								
YearAdded: 2020 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	13,000	0	5,000	4,000	4,000	0	0	0
<b>DERBY</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(1)</b>	CONST	63,000	0	0	0	0	63,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>76,000</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>
Route: Town Garage	<b>Description:</b> Removal of existing roof and install of new dome type roof on salt shed.								
YearAdded: 2021 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	115,000	0	15,000	100,000	0	0	0	0
<b>DUXBURY</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(6)</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>115,000</b>	<b>0</b>	<b>15,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Camels Hump Rd.	<b>Description:</b> Study on potential reengineering of Camels Hump Road to mitigate erosion and flooding.								
YearAdded: 2021 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	150,000	80,906	45,000	24,094	0	0	0	0
<b>EAST MONTPELIER</b>	ROW	0	0	0	0	0	0	0	0
<b>STP EH10(17)</b>	CONST	315,000	0	0	315,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>465,000</b>	<b>80,906</b>	<b>45,000</b>	<b>339,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US 2	<b>Description:</b> CONSTRUCTION OF A SHARED-USE PATH PARALLEL TO US2 IN EAST MONTPELIER, AS PART OF THE CROSS VERMONT TRAIL.								
YearAdded: 2012 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	65,000	19,650	26,705	10,000	8,645	0	0	0
<b>ENOSBURG</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA17(7)</b>	CONST	325,000	0	0	0	200,000	125,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>390,000</b>	<b>19,650</b>	<b>26,705</b>	<b>10,000</b>	<b>208,645</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
Route: Town Garage	<b>Description:</b> Design & construction of a new municipal sand & salt shed at the town highway garage. STP MM19(12) supplements funding for this project and shares the same contract number.								
YearAdded: 2019 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	115,000	33,813	71,187	10,000	0	0	0	0
<b>ESSEX</b>	ROW	35,000	23,118	11,882	0	0	0	0	0
<b>TAP TA15(4)</b>	CONST	217,770	0	0	217,770	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>367,770</b>	<b>56,931</b>	<b>83,069</b>	<b>227,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Pinecrest Drive	<b>Description:</b> Design and construction of 1,550 feet of new sidewalk along Pinecrest Drive between Suffolk Lane and VT Route 2A in the Town of Essex.								
YearAdded: 2017 Project Manager: Ande Deforge 802-595-6657	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	100,000	36,461	34,184	18,000	11,355	0	0	0
<b>ESSEX</b>	ROW	5,000	0	0	5,000	0	0	0	0
<b>TAP TA18(2)</b>	CONST	252,000	0	0	0	27,000	225,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>357,000</b>	<b>36,461</b>	<b>34,184</b>	<b>23,000</b>	<b>38,355</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
Route: Sage Circle	<b>Description:</b> Retrofit of 3 cul-de-sacs with infiltration systems and stabilized outfalls								
YearAdded: 2020 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	75,000	56,836	10,000	8,164	0	0	0	0
<b>ESSEX JUNCTION</b>	ROW	20,000	2,107	17,893	0	0	0	0	0
<b>TAP TA16(7)</b>	CONST	110,000	0	30,000	80,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>205,000</b>	<b>58,943</b>	<b>57,893</b>	<b>88,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: TAP TA16(7)	<b>Description:</b> Design and construction of a gravel wetland near Brickyard Rd and Mansfield Ave in Essex Junction.								
YearAdded: 2018 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	85,000	52,534	32,466	0	0	0	0	0
<b>ESSEX TOWN</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA16(5)</b>	CONST	215,000	0	30,000	185,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>52,534</b>	<b>62,466</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Sydney Dr. Detention Pond Retrofit	<b>Description:</b> Design and construction of detention pond retrofit near Sydney Dr. in Essex Town.								
YearAdded: 2018 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	24,000	0	6,000	8,000	10,000	0	0	0
<b>FAIR HAVEN</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(4)</b>	CONST	182,000	0	0	0	32,000	150,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>206,000</b>	<b>0</b>	<b>6,000</b>	<b>8,000</b>	<b>42,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
Route: New Salt Shed	<b>Description:</b> The project intends to replace the existing 15' X 30' wooden salt shed with a 75 'X 80' dome-style fabric roofed building with cement blocks stacked and used for walls.								
YearAdded: 2021 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	53,000	0	10,000	29,000	14,000	0	0	0
<b>FRANKLIN</b>	ROW	6,000	0	0	3,000	3,000	0	0	0
<b>TAP TA19(8)</b>	CONST	254,200	0	0	0	0	15,000	239,200	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>313,200</b>	<b>0</b>	<b>10,000</b>	<b>32,000</b>	<b>17,000</b>	<b>15,000</b>	<b>239,200</b>	<b>0</b>
Route: Pidgeon Hill Road	<b>Description:</b> Replace and realign failed 5' concrete pipe with a 15' x 10' metal pipe arch.								
YearAdded: 2021 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	30,000	0	2,500	8,000	8,000	8,000	3,500	0
<b>GRANVILLE</b>	ROW	10,000	0	0	0	5,000	5,000	0	0
<b>TAP TA19(5)</b>	CONST	151,895	0	0	0	0	0	25,000	126,895
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>191,895</b>	<b>0</b>	<b>2,500</b>	<b>8,000</b>	<b>13,000</b>	<b>13,000</b>	<b>28,500</b>	<b>126,895</b>
Route: Town Line Road	<b>Description:</b> Replace 4ft x 30ft metal pipe w/ 5ft x 12ft x 45ft concrete box culvert								
YearAdded: 2021 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b> <b>HARTFORD</b> <b>STP EH09(15)</b>	PE	117,200	106,775	10,425	0	0	0	0	0
	ROW	22,000	19,419	2,580	0	0	0	0	0
	CONST	224,000	0	40,000	184,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>363,200</b>	<b>126,195</b>	<b>53,005</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Midpoint	<b>Description:</b> Design and construction of approximately 2700 feet of sidewalk and appurtenances along Sykes Mountain Ave. in Hartford.								
YearAdded: 2012 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b> <b>HARTFORD</b> <b>STP EH10(18)</b>	PE	46,500	39,122	7,378	0	0	0	0	0
	ROW	30,137	30,129	8	0	0	0	0	0
	CONST	301,750	0	60,000	241,750	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>378,387</b>	<b>69,251</b>	<b>67,386</b>	<b>241,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-5	<b>Description:</b> DESIGN AND CONSTRUCTION OF APPROX. 2000 FEET OF SIDEWALK, BIKELANES AND APPURTENANCES, ALONG US5 IN HARTFORD.								
YearAdded: 2012 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b> <b>HARTFORD</b> <b>TAP TA17(12)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	93,744	0	0	93,744	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>93,744</b>	<b>0</b>	<b>0</b>	<b>93,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Maj-0325	<b>Description:</b> Design and construction of sidewalks, bike lanes, related drainage changes and retaining walls, minor landscaping and appurtenances.								
YearAdded: 2019 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b> <b>HYDE PARK</b> <b>STP EH05(37)</b>	PE	47,000	20,463	15,000	10,000	1,537	0	0	0
	ROW	13,000	0	13,000	0	0	0	0	0
	CONST	320,000	0	0	0	20,000	300,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>380,000</b>	<b>20,463</b>	<b>28,000</b>	<b>10,000</b>	<b>21,537</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Route: Johnson St.	<b>Description:</b> INSTALL ADA-COMPLIANT SIDEWALKS, CROSSINGS, AND REALIGN THE JOHNSON STREET EXTENSION/WEST MAIN STREET INTERSECTION IN HYDE PARK.								
YearAdded: 2015 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b> <b>JERICHO</b> <b>TAP TA17(1)</b>	PE	75,000	43,859	10,141	15,000	6,000	0	0	0
	ROW	15,000	0	5,000	10,000	0	0	0	0
	CONST	260,000	0	0	0	150,000	110,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>350,000</b>	<b>43,859</b>	<b>15,141</b>	<b>25,000</b>	<b>156,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>
Route: VT-15	<b>Description:</b> Design and Construct 1000-ft. of sidewalk, installation of 2 crosswalks with RRFB's & mountable splitter islands at VT 15 & Lee River Rd intersection.								
YearAdded: 2019 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b> <b>MIDDLETOWN SPRINGS</b> <b>TAP TA19(7)</b>	PE	18,000	562	17,438	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>18,000</b>	<b>562</b>	<b>17,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: 577 West Street	<b>Description:</b> A scoping study to determine if a Town-owned parcel on RT 140 is a viable location for a new Town Garage, Salt Shed and Transfer Station.								
YearAdded: 2021 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	90,000	0	30,000	30,000	20,000	10,000	0	0
<b>MONTGOMERY</b>	ROW	15,000	0	0	0	5,000	10,000	0	0
<b>TAP TA19(2)</b>	CONST	300,000	0	0	0	0	0	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>405,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>20,000</b>	<b>300,000</b>	<b>0</b>
Route: Trout River Stream Bank	<b>Description:</b> Trout River bank stabilization at Longley Bridge Road.								
YearAdded: 2021 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	30,000	3,832	18,400	5,232	2,536	0	0	0
<b>NEWFANE</b>	ROW	1,000	0	700	300	0	0	0	0
<b>TAP TA18(5)</b>	CONST	180,000	0	0	0	70,000	110,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>211,000</b>	<b>3,832</b>	<b>19,100</b>	<b>5,532</b>	<b>72,536</b>	<b>110,000</b>	<b>0</b>	<b>0</b>
Route: Depot Road	<b>Description:</b> Replacement of an existing 24" CMP culvert with a new 6' tall by 8' wide concrete box culvert, cutoff walls, wing walls, channel and streambank restoration, reconstruction of the roadway, guardrail and incidental items as required.								
YearAdded: 2020 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	70,000	1,101	18,899	35,000	15,000	0	0	0
<b>NORWICH</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(12)</b>	CONST	293,615	0	0	0	100,000	193,615	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>363,615</b>	<b>1,101</b>	<b>18,899</b>	<b>35,000</b>	<b>115,000</b>	<b>193,615</b>	<b>0</b>	<b>0</b>
Route: Tigertown Road	<b>Description:</b> Replacement of two under-sized culverts on Tigertown Road.								
YearAdded: 2021 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	0	0	0	0	0	0	0	0
<b>PITTSFORD</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(10)</b>	CONST	236,865	0	0	236,865	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>236,865</b>	<b>0</b>	<b>0</b>	<b>236,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Town Site	<b>Description:</b> Additional funding for sand and salt shed project STP MM18(13).								
YearAdded: 2021 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	0	0	0	0	0	0	0	0
<b>RUTLAND CITY</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA17(12)</b>	CONST	100,000	0	0	0	0	0	100,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
Route: Segment 3	<b>Description:</b> Design and construction of segment 3 of the Rutland Creek Path from Monsignor Park across East Creek. Construction will include a shared-use path and a pedestrian bridge. (Combined with Rutland City BP14(24)).								
YearAdded: 2021 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	11,048	11,048	0	0	0	0	0	0
<b>SHELBURNE</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA16(6)</b>	CONST	118,750	823	533	117,394	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>129,798</b>	<b>11,871</b>	<b>533</b>	<b>117,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: TAP TA16(6)	<b>Description:</b> Design and construction of a gravel wetland near Nesti Dr and US 7 in Shelburne and South Burlington.								
YearAdded: 2018 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b> <b>SOUTH BURLINGTON</b> <b>TAP TA18(6)</b>	PE	14,580	4,535	7,045	3,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	252,000	0	0	200,000	52,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>266,580</b>	<b>4,535</b>	<b>7,045</b>	<b>203,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: TH-68	<b>Description:</b> Construction of subsurface stormwater infiltration and detention system.								
YearAdded: 2020 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b> <b>SOUTH BURLINGTON</b> <b>TAP TA18(7)</b>	PE	50,519	3,030	30,000	12,000	5,489	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	315,000	0	0	0	200,000	115,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>365,519</b>	<b>3,030</b>	<b>30,000</b>	<b>12,000</b>	<b>205,489</b>	<b>115,000</b>	<b>0</b>	<b>0</b>
Route: TH-8	<b>Description:</b> Construction and expansion of existing stormwater pond and drainage infrastructure.								
YearAdded: 2020 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b> <b>ST. ALBANS CITY</b> <b>TAP TA15(3)</b>	PE	90,000	53,307	32,000	4,693	0	0	0	0
	ROW	15,000	0	2,500	12,500	0	0	0	0
	CONST	305,000	0	0	100,000	205,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>410,000</b>	<b>53,307</b>	<b>34,500</b>	<b>117,193</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Kingman Street	<b>Description:</b> Reconstruct approximately 460' of sidewalks and add street lighting, crosswalks, signage, and incidentals.								
YearAdded: 2017 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	64,000	58,611	5,389	0	0	0	0	0
<b>ST. JOHNSBURY</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA16(2)</b>	CONST	173,000	944	80,000	92,056	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>237,000</b>	<b>59,555</b>	<b>85,389</b>	<b>92,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Center Point	<b>Description:</b> Bicycle and pedestrian safety improvements along Railroad St. and Main St. including bike lanes along Railroad St. (US Rte.5) and pedestrian crossing improvements for Main St.								
YearAdded: 2018 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	2,800,000	0	0	150,000	450,000	550,000	550,000	1,100,000
<b>STATEWIDE</b>	ROW	350,000	0	0	0	50,000	75,000	75,000	150,000
	CONST	6,950,000	0	0	0	0	1,000,000	1,700,000	4,250,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>10,100,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>1,625,000</b>	<b>2,325,000</b>	<b>5,500,000</b>
Route:	<b>Description:</b> New Project Awards								
YearAdded: 2017 Project Manager: Susan Scribner 802-279-9519	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	85,871	85,871	0	0	0	0	0	0
<b>THETFORD</b>	ROW	51,783	51,783	0	0	0	0	0	0
<b>STP EH09(10)</b>	CONST	230,000	2,188	100,000	127,812	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>367,654</b>	<b>139,842</b>	<b>100,000</b>	<b>127,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-113	<b>Description:</b> PEDESTRIAN IMPROVEMENTS AND TRAFFIC CALMING ALONG VT113 IN THETFORD HILL VILLAGE.								
YearAdded: 2010 Project Manager: Joel Perrigo 802-595-4933	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	75,000	0	35,000	15,000	15,000	5,000	5,000	0
<b>VERGENNES</b>	ROW	0	0	0	0	0	0	0	0
<b>TAP TA19(9)</b>	CONST	270,000	0	0	0	0	0	120,000	150,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>345,000</b>	<b>0</b>	<b>35,000</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>	<b>125,000</b>	<b>150,000</b>
Route: Public Works Site	<b>Description:</b> Design and construction of new salt storage shed								
YearAdded: 2021 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	113,000	70,877	15,000	15,000	12,123	0	0	0
<b>WARREN</b>	ROW	5,000	0	4,000	1,000	0	0	0	0
<b>STP EH12(4)</b>	CONST	295,000	0	0	0	255,000	40,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>413,000</b>	<b>70,877</b>	<b>19,000</b>	<b>16,000</b>	<b>267,123</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
Route: Maj-0188	<b>Description:</b> RESTORATION OF THE HISTORIC 1880 COVERED BRIDGE NO. 6 OVER THE MAD RIVER IN WARREN, INCLUDING REPLACEMENT OF WESTERN WINGWALLS, RE-LEVEL BRIDGE, AND ASSOCIATED WORK.								
YearAdded: 2014 Project Manager: Jonathan Kaplan 802-498-4742	<b>Comments:</b>								
<b>TRANSPORTATION ALTERNATIVES</b>	PE	70,000	42,237	20,286	7,477	0	0	0	0
<b>WILMINGTON</b>	ROW	5,000	621	4,379	0	0	0	0	0
<b>TAP TA16(4)</b>	CONST	310,000	0	0	100,000	210,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>385,000</b>	<b>42,858</b>	<b>24,665</b>	<b>107,477</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-9	<b>Description:</b> Design and construction of a sidewalk on East Main Street, including lighting, retaining walls and crosswalks.								
YearAdded: 2018 Project Manager: Scott Gurley 802-498-8874	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION ALTERNATIVES</b>	PE	5,000	1,639	2,500	861	0	0	0	0
<b>WINOOSKI</b>	ROW	2,500	0	1,250	1,250	0	0	0	0
<b>TAP TA17(2)</b>	CONST	362,000	0	0	250,000	112,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>369,500</b>	<b>1,639</b>	<b>3,750</b>	<b>252,111</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Centerpoint	<b>Description:</b> Construct enhanced crosswalk treatments, including pedestrian activated rectangular rapid flashing beacons, bulb-outs, and associated features at five locations along the gateways to the City of Winooski.								
YearAdded: 2019 Project Manager: Ross Gouin 802-595-2381	<b>Comments:</b>								

**Susan Scribner, Bureau Director  
Municipal Assistance Bureau  
Multi-Modal Facilities**

**Phone - (802) 279-9519**

**E-mail - [sue.scribner@vermont.gov](mailto:sue.scribner@vermont.gov)**

**Agency of Transportation**

**Multi-Modal Facilities**

**Fiscal Year 2021 Appropriation**

**DeptID: 8100001100**

**No projects planned for FY2021.**



**Wayne Symonds, Division Director  
Highways Division**

**Phone - (802) 279-8745**

**E-mail - [wayne.symonds@vermont.gov](mailto:wayne.symonds@vermont.gov)**

**Agency of Transportation  
Program Development**

**Fiscal Year 2021 Appropriation Summary by Major Object**

**DeptID: 8100001100**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	13,620,579	16,194,917	16,194,917	14,330,018	14,688,268	15,055,475	15,431,862
Operating Expenses	8,337,698	7,077,564	7,077,564	9,825,225	10,070,856	10,322,627	10,580,693
Grants	1,226,964	845,000	845,000	500,000	512,500	525,313	538,445
<b>Total</b>	<b>23,185,241</b>	<b>24,117,481</b>	<b>24,117,481</b>	<b>24,655,243</b>	<b>25,271,624</b>	<b>25,903,415</b>	<b>26,551,000</b>
Transportation Fund	18,604,841	17,695,893	17,695,893	18,425,445	18,886,081	19,358,233	19,842,189
Federal Revenue Fund	4,389,306	6,229,798	6,229,798	6,229,798	6,385,543	6,545,182	6,708,811
Inter Unit Fund	191,094	191,790	191,790	0	0	0	0
<b>Total</b>	<b>23,185,241</b>	<b>24,117,481</b>	<b>24,117,481</b>	<b>24,655,243</b>	<b>25,271,624</b>	<b>25,903,415</b>	<b>26,551,000</b>

**Chris Cole, Commissioner  
Buildings & General Services**

**Phone - (802) 828-3314**

**E-mail - [chris.cole@vermont.gov](mailto:chris.cole@vermont.gov)**

**Sue Scribner, Bureau Director  
Municipal Assistance Bureau  
Rest Areas**

**Phone - (802) 279-9519**

**E-mail - [sue.scribner@vermont.gov](mailto:sue.scribner@vermont.gov)**



# Rest Areas

There are more than 40 rest areas across Vermont, including parking areas, scenic turnouts, weigh stations, and welcome centers.

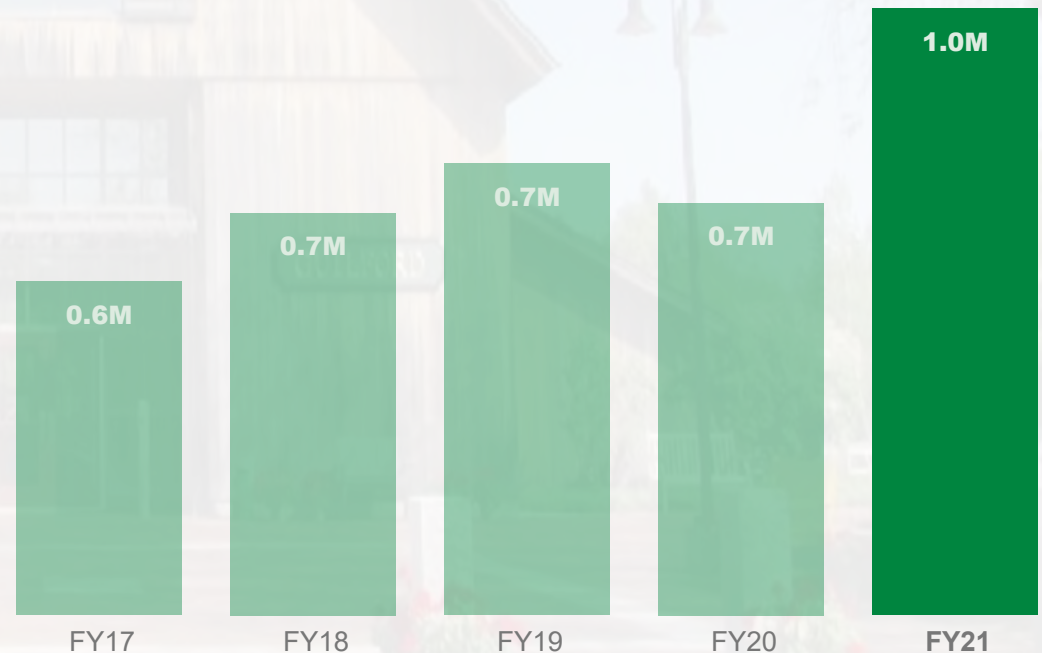
The Rest Areas Program is funded at approximately **\$1 million in FY21** and will deliver preservation, preventative maintenance, and repair projects at State rest areas. This funding does not cover operating costs; these expenditures are covered by Buildings & General Services (BGS).

**5 Welcome Centers**

**10 Rest Areas with Facilities**

**18 Parking Areas**

Spending by Fiscal Year (\$, Millions)



## Did you know?



**VTrans is responsible for snow removal and pavement maintenance at all State rest areas.**



**BGS is responsible for daily building operations and maintenance.**



**Rest Areas**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
DERBY IM 091-3( )	Rehabilitate rest area		\$75,000			\$75,000	\$7,500	\$0	\$67,500	\$0	\$75,000
SHARON IM 089-1(68)	Resurface Welcome Center		\$60,000			\$60,000	\$6,000	\$0	\$54,000	\$0	\$60,000
STATEWIDE	REST AREA D&E/Capital Improvem		\$225,000		\$600,000	\$825,000	\$82,500	\$0	\$742,500	\$0	\$825,000
STATEWIDE REST( )	Rest Area paving		\$50,000			\$50,000	\$5,000	\$0	\$45,000	\$0	\$50,000
<b>TOTAL Rest Areas</b>			<b>\$410,000</b>		<b>\$600,000</b>	<b>\$1,010,000</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$909,000</b>	<b>\$0</b>	<b>\$1,010,000</b>
					Total Appropriation		\$101,000	\$0	\$909,000	\$0	\$1,010,000

## REST AREAS

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$410,000</b>	<b>\$135,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
ROW	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CONST	<b>\$600,000</b>	<b>\$1,700,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
OTHER	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL	<b>\$1,010,000</b>	<b>\$1,835,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>REST AREAS</b>	PE	150,000	0	50,000	75,000	25,000	0	0	0
<b>DERBY</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 091-3( )</b>	CONST	900,000	0	0	0	900,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,050,000</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-91	<b>Description:</b> Rehabilitation of I-91 rest area.								
YearAdded: 2016 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>REST AREAS</b>	PE	75,000	0	5,000	60,000	10,000	0	0	0
<b>SHARON</b>	ROW	0	0	0	0	0	0	0	0
<b>IM 089-1(68)</b>	CONST	500,000	0	0	0	500,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>575,000</b>	<b>0</b>	<b>5,000</b>	<b>60,000</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: I-89	<b>Description:</b> Resurfacing the parking lot including entrance and exit ramps at Welcome Center in Sharon on I-89 NB.								
YearAdded: 2021 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								
<b>REST AREAS</b>	PE	575,000	0	0	225,000	50,000	150,000	150,000	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
	CONST	2,400,000	0	0	600,000	0	900,000	900,000	0
	OTHER	10,100,000	0	0	0	0	0	0	10,100,000
	<b>TOTAL</b>	<b>13,075,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>50,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>10,100,000</b>
Route: REST AREAS	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - REST AREA MAJOR MAINTENANCE PROJECTS ON WHICH VTRANS/BGS ARE CURRENTLY PERFORMING A STATEWIDE ANALYSIS/PRIORITIZATION TO IDENTIFY FUTURE PROJECTS.								
YearAdded: 2007 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
REST AREAS	PE	200,000	0	0	50,000	50,000	50,000	50,000	0
STATEWIDE	ROW	0	0	0	0	0	0	0	0
REST( )	CONST	1,400,000	0	0	0	300,000	300,000	300,000	500,000
	OTHER	0	0	0	0	0	0	0	0
	TOTAL	1,600,000	0	0	50,000	350,000	350,000	350,000	500,000
Route:	<b>Description:</b> Statewide paving and associated work in rest areas.								
YearAdded: 2018 Project Manager: Tina Bohl 802-793-1743	<b>Comments:</b>								

**Michele Boomhower, Division Director  
Policy, Planning & Intermodal Development**

**Phone - (802) 505-3480**

**E-mail - [michele.boomhower@vermont.gov](mailto:michele.boomhower@vermont.gov)**

## Agency of Transportation

### Policy & Planning

#### Fiscal Year 2021 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	4,114,011	4,274,546	4,274,546	4,227,395	4,333,080	4,441,407	4,552,442
Operating Expenses	754,549	902,092	902,092	1,000,651	1,025,667	1,051,309	1,077,592
Grants	5,515,615	6,015,583	6,015,583	6,358,650	6,517,616	6,680,557	6,847,571
<b>Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>11,876,363</b>	<b>12,173,272</b>	<b>12,477,604</b>
Transportation Fund	2,818,463	2,921,480	2,921,480	3,039,596	3,115,586	3,193,476	3,273,312
Federal Revenue Fund	7,509,560	8,238,741	8,238,741	8,529,250	8,742,481	8,961,043	9,185,069
Interdepart, Transfer	56,152	32,000	32,000	17,850	18,296	18,754	19,222
<b>Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>11,876,363</b>	<b>12,173,272</b>	<b>12,477,604</b>

**Todd Law, Bureau Director  
Maintenance Bureau**

**Phone - (802) 828-7260**

**E-mail - [todd.law@vermont.gov](mailto:todd.law@vermont.gov)**



# Maintenance

The Agency remains committed to a well-maintained highway network as it supports Vermont's economy, minimizes costs to taxpayers, and provides mobility for all of the State's residents and visitors.

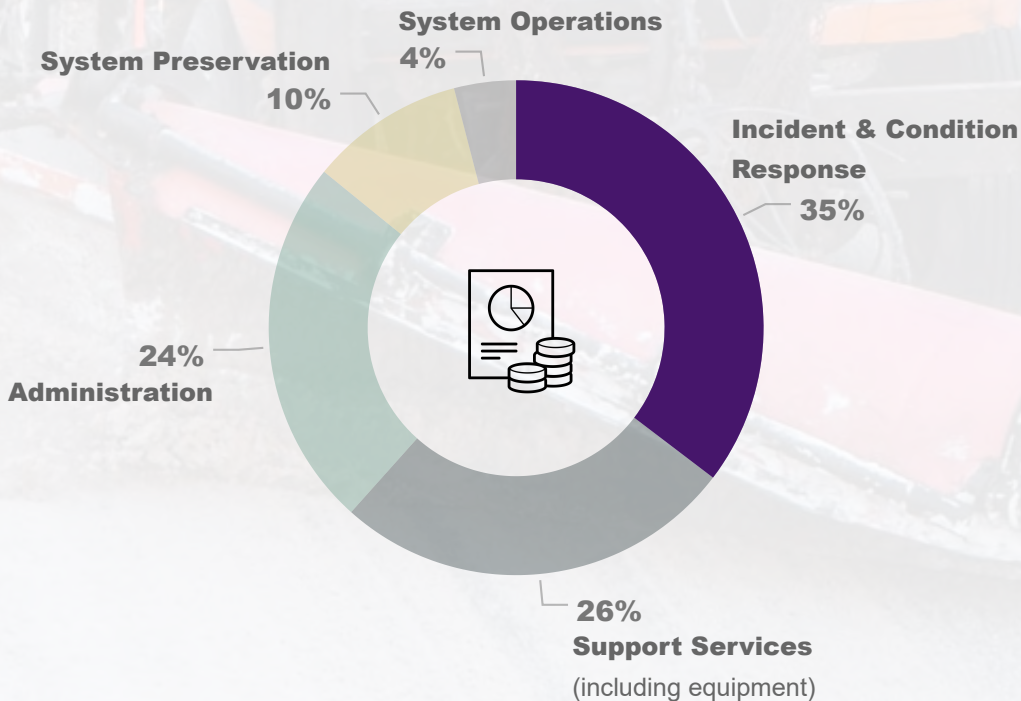
The Maintenance Program is funded at approximately **\$99 million in FY21**. Those funds support snow and ice control, emergency response, and basic maintenance and operations activities to preserve asset condition, while increasing the safety and resilience of the State's roadway network.

**545k Hours & 2.56M Miles of Winter Maintenance (FY19)**

**209k Tons of Salt Applied (FY19)**

**396 Tons of Litter Picked (FY19)**

**Maintenance Cost Breakdown**



**Spending by Fiscal Year (\$, Millions)**





**Agency of Transportation**

**Maintenance**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: **8100002000**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	45,370,872	45,218,248	45,218,248	45,757,089	46,901,016	48,073,542	49,275,380
Operating Expenses	48,664,398	48,430,691	48,430,691	52,896,134	54,218,537	55,574,001	56,963,351
Grants	202,925	365,000	365,000	240,200	246,205	252,360	258,669
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>101,365,759</b>	<b>103,899,903</b>	<b>106,497,400</b>
Transportation Fund	91,946,922	91,136,152	91,136,152	96,415,636	98,826,027	101,296,678	103,829,095
Federal Revenue Fund	1,960,021	2,777,787	2,777,787	2,377,787	2,437,232	2,498,162	2,560,617
Interdepart. Transfer	331,252	100,000	100,000	100,000	102,500	105,063	107,689
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>101,365,759</b>	<b>103,899,903</b>	<b>106,497,400</b>

**Ross MacDonald, Public Transit Administrator**

**Phone - (802) 522-7120**

**E-mail - [ross.macdonald@vermont.gov](mailto:ross.macdonald@vermont.gov)**



**Public Transit**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	InterDept	TOTAL
ADMINISTRATIVE SUPPORT	PUBLIC TRANSIT ADMIN SUPPORT	\$754,563				\$754,563	\$68,247	\$686,316	\$0	\$0	\$754,563
CAPITAL - GENERAL PUBLIC	PUBLIC TRANSIT OPER. ASSIST.	\$10,580,468				\$10,580,468	\$824,907	\$9,755,561	\$0	\$0	\$10,580,468
CAPITAL ASSISTANCE - E&D	BUSES, VANS, MISC. EQUIPMENT	\$625,000				\$625,000	\$125,000	\$500,000	\$0	\$0	\$625,000
CAPITAL ASSISTANCE - FACILITY DEV.	FACILITY DEVELOPMENT	\$800,000				\$800,000	\$50,000	\$750,000	\$0	\$0	\$800,000
Capital Commuters	Capital Commuters	\$100,000				\$100,000	\$100,000	\$0	\$0	\$0	\$100,000
CMAQ EXPANSIONS	PUBLIC TRANSIT ADMIN. SUPPORT	\$2,305,000				\$2,305,000	\$305,000	\$2,000,000	\$0	\$0	\$2,305,000
ELDERS & PERSONS WITH DISABILITIES	PURCHASE ONE BUS	\$4,102,000				\$4,102,000	\$102,000	\$4,000,000	\$0	\$0	\$4,102,000
Expanded Barre Transit	Expand service	\$275,000				\$275,000	\$55,000	\$220,000	\$0	\$0	\$275,000
GO VERMONT STPG GOVT(20)	Go Vermont Program						\$0	\$0	\$0	\$0	
GO! VERMONT STPG GOVT()	ENCOURAGE CAR AND VANPOOL USE	\$858,434				\$858,434	\$60,000	\$798,434	\$0	\$0	\$858,434
MAINTENANCE ASSISTANCE	RURAL PREVENTIVE MAINTENANCE	\$2,713,684				\$2,713,684	\$0	\$2,713,684	\$0	\$0	\$2,713,684
Opioid Treatment Pilot	Opioid treatment pilot	\$160,000				\$160,000	\$40,000	\$80,000	\$0	\$40,000	\$160,000
PLANNING FTA	FUTURE PROJECT D&E	\$145,200				\$145,200	\$28,000	\$117,200	\$0	\$0	\$145,200
RESERVE ASSISTANCE	TECHNICAL ASSISTANCE	\$200,000				\$200,000	\$40,000	\$160,000	\$0	\$0	\$200,000
RTAP	OPERATIONS/MAINT. COSTS FY2000	\$110,000				\$110,000	\$0	\$110,000	\$0	\$0	\$110,000
RURAL TRANS ADMINISTRATIVE	PUBLIC TRANSIT OPER. ASSIST.	\$3,007,069				\$3,007,069	\$0	\$3,007,069	\$0	\$0	\$3,007,069

**Public Transit**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	InterDept	TOTAL
RURAL TRANS OPERATING	NON-URBANIZED PUBLIC TRANSIT	\$3,825,024				\$3,825,024	\$175,000	\$3,650,024	\$0	\$0	\$3,825,024
STATE PUBLIC TRANSPORTATION	PUBLIC TRANSIT OPER. ASSIST.	\$6,241,403				\$6,241,403	\$6,241,403	\$0	\$0	\$0	\$6,241,403
STATEWIDE	CHITT. CO. Urban Flex, PM, adm	\$3,000,000				\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000
VERMONT KIDNEY ASSOCIATION	VT KIDNEY ASSOCIATION GRANT	\$50,000				\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
<b>TOTAL Public Transit</b>		<b>\$39,852,845</b>				<b>\$39,852,845</b>	<b>\$8,264,557</b>	<b>\$31,548,288</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$39,852,845</b>
Total Appropriation							\$8,264,557	\$28,548,288	\$0	\$40,000	\$36,852,845

Appropriation excludes \$3M of FTA funds passed through directly to Green Mountain Transit.

# PUBLIC TRANSIT

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	\$0	\$0	\$0	\$0
ROW	\$0	(\$10)	\$0	\$0
CONST	\$0	\$0	\$0	\$0
OTHER	\$39,852,845	\$29,170,024	\$29,227,074	\$29,419,024
TOTAL	\$39,852,845	\$29,170,014	\$29,227,074	\$29,419,024

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>ADMINISTRATIVE SUPPORT</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,646,129	0	716,566	754,563	725,000	725,000	725,000	0
	<b>TOTAL</b>	<b>3,646,129</b>	<b>0</b>	<b>716,566</b>	<b>754,563</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>	<b>0</b>
Route:	<b>Description:</b> ADMINISTRATIVE SUPPORT.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>CAPITAL - GENERAL PUBLIC</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	6,475,873	0	0	10,580,468	0	0	0	0
	<b>TOTAL</b>	<b>6,475,873</b>	<b>0</b>	<b>0</b>	<b>10,580,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: PUBLIC TRANSIT	<b>Description:</b> Capital - General Public.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>CAPITAL ASSISTANCE - E&amp;D</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,125,000	0	625,000	625,000	625,000	625,000	625,000	0
	<b>TOTAL</b>	<b>3,125,000</b>	<b>0</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>
Route: PUBLIC TRANSIT	<b>Description:</b> CAPITAL ASSISTANCE - ELDERLY AND DISABLED.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT</b> <b>CAPITAL ASSISTANCE - FACILITY DEV.</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,680,000	0	800,000	800,000	800,000	640,000	640,000	0
	<b>TOTAL</b>	<b>3,680,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>640,000</b>	<b>640,000</b>	<b>0</b>
Route: FACILITY DEVELOPMENT	<b>Description:</b> CAPITAL ASSISTANCE - FACILITY DEVELOPMENT.								
YearAdded: 2014 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b> <b>Capital Commuters</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	500,000	0	100,000	100,000	100,000	100,000	100,000	0
	<b>TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
Route:	<b>Description:</b> Capital Commuters - to provide discounted bus passes to those commuting to Montpelier to reduce congestion in the capital district.								
YearAdded: 2020 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b> <b>CMAQ EXPANSIONS</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	11,525,000	0	2,305,000	2,305,000	2,305,000	2,305,000	2,305,000	0
	<b>TOTAL</b>	<b>11,525,000</b>	<b>0</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>0</b>
Route: PUBLIC TRANSIT	<b>Description:</b> CMAQ expansions.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT ELDERS &amp; PERSONS WITH DISABILITIES</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	20,535,000	0	4,102,000	4,102,000	4,110,000	4,101,000	4,120,000	0
	<b>TOTAL</b>	<b>20,535,000</b>	<b>0</b>	<b>4,102,000</b>	<b>4,102,000</b>	<b>4,110,000</b>	<b>4,101,000</b>	<b>4,120,000</b>	<b>0</b>
Route: PUBLIC TRANSIT	<b>Description:</b> ELDERS AND PERSONS WITH DISABILITIES PROGRAM.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT Expanded Barre Transit</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,375,000	0	275,000	275,000	275,000	275,000	275,000	0
	<b>TOTAL</b>	<b>1,375,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>
Route:	<b>Description:</b> Expand Service to Barre to accommodate the additional commuters into Barre.								
YearAdded: 2020 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT GO VERMONT STPG GOVT(20)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	909,881	0	0	0	0	0	0	909,881
	<b>TOTAL</b>	<b>909,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,881</b>
Route:	<b>Description:</b> GO VERMONT PROGRAM FOR SFY 2020.								
YearAdded: 2021 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>GO! VERMONT</b>	ROW	0	0	0	0	0	0	0	0
<b>STPG GOVT ( )</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	4,391,968	0	858,534	858,434	875,000	900,000	900,000	0
	<b>TOTAL</b>	<b>4,391,968</b>	<b>0</b>	<b>858,534</b>	<b>858,434</b>	<b>875,000</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
Route:	<b>Description:</b> Go!Vermont statewide marketing.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>MAINTENANCE ASSISTANCE</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,750,000	0	2,713,684	2,713,684	2,800,000	2,900,000	2,900,000	0
	<b>TOTAL</b>	<b>3,750,000</b>	<b>0</b>	<b>2,713,684</b>	<b>2,713,684</b>	<b>2,800,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>0</b>
Route:	<b>Description:</b> MAINTENANCE ASSISTANCE.								
YearAdded: Prior to 2006 Project Manager: Barbara Donovan 802-249-6261	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>Opioid Treatment Pilot</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	420,000	0	200,000	160,000	20,000	20,000	20,000	0
	<b>TOTAL</b>	<b>420,000</b>	<b>0</b>	<b>200,000</b>	<b>160,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Route:	<b>Description:</b> Testing the efficacy of transportation on the success of Vermont's opioid addiction recovery program for non-Medicaid transit needs. Locations statewide to be determined.								
YearAdded: 2020 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT PLANNING FTA</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	703,450	0	145,200	145,200	147,000	147,050	119,000	0
	<b>TOTAL</b>	<b>703,450</b>	<b>0</b>	<b>145,200</b>	<b>145,200</b>	<b>147,000</b>	<b>147,050</b>	<b>119,000</b>	<b>0</b>
Route: FUTURE PROJ. D&E	<b>Description:</b> Planning FTA.								
YearAdded: 2014 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT RESERVE ASSISTANCE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,000,000	0	200,000	200,000	200,000	200,000	200,000	0
	<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
Route: PUBLIC TRANSIT	<b>Description:</b> RESERVE ASSISTANCE FOR ELDERLY & DISABLED.								
YearAdded: 2011 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT RTAP</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	557,000	0	110,000	110,000	112,000	112,000	113,000	0
	<b>TOTAL</b>	<b>557,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>112,000</b>	<b>112,000</b>	<b>113,000</b>	<b>0</b>
Route: PUBLIC TRANSIT	<b>Description:</b> Rural Technical Assistance Program.								
YearAdded: 2011 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>RURAL TRANS ADMINISTRATIVE</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	14,707,069	0	2,900,000	3,007,069	2,900,000	2,900,000	3,000,000	0
	<b>TOTAL</b>	<b>14,707,069</b>	<b>0</b>	<b>2,900,000</b>	<b>3,007,069</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>3,000,000</b>	<b>0</b>
Route:	<b>Description:</b> Rural Trans Administrative.								
YearAdded: 2011 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>RURAL TRANS OPERATING</b>	ROW	0	0	0	0	-10	0	0	10
	CONST	0	0	0	0	0	0	0	0
	OTHER	19,130,120	0	3,825,024	3,825,024	3,826,024	3,827,024	3,827,024	0
	<b>TOTAL</b>	<b>19,130,120</b>	<b>0</b>	<b>3,825,024</b>	<b>3,825,024</b>	<b>3,826,014</b>	<b>3,827,024</b>	<b>3,827,024</b>	<b>10</b>
Route: PUBLIC TRANSIT	<b>Description:</b> RURAL TRANS. OPERATING.								
YearAdded: 2011 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>STATE PUBLIC TRANSPORTATION</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	31,541,403	0	6,100,000	6,241,403	6,300,000	6,400,000	6,500,000	0
	<b>TOTAL</b>	<b>31,541,403</b>	<b>0</b>	<b>6,100,000</b>	<b>6,241,403</b>	<b>6,300,000</b>	<b>6,400,000</b>	<b>6,500,000</b>	<b>0</b>
Route:	<b>Description:</b> STATE PUBLIC TRANSPORTATION.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	12,000,000	0	0	3,000,000	3,000,000	3,000,000	3,000,000	0
	<b>TOTAL</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
Route:	<b>Description:</b> URBAN PREVENTIVE MAINTENANCE.								
YearAdded: Prior to 2006 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								
<b>PUBLIC TRANSIT</b>	PE	0	0	0	0	0	0	0	0
<b>VERMONT KIDNEY ASSOCIATION</b>	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	250,000	0	50,000	50,000	50,000	50,000	50,000	0
	<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Route:	<b>Description:</b> VERMONT KIDNEY ASSOCIATION GRANT.								
YearAdded: 2012 Project Manager: Ross MacDonald 802-522-7120	<b>Comments:</b>								

## PUBLIC TRANSIT CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
BERLIN	GMTA Facility	TBLG(33)	Tina Bohl	793-1743	Coordinated Use Facility	2020

**Dan Delabruere, Bureau Director  
Aviation & Rail Bureau**

**Phone - (802) 279-2647**

**E-mail - [daniel.delabruere@vermont.gov](mailto:daniel.delabruere@vermont.gov)**

**Aviation**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL
BENNINGTON AV-FY17-016	Replace underground fuel farm						\$0	\$0	\$0	
BENNINGTON AV-FY21-001	Avigation easements		\$25,000			\$25,000	\$2,500	\$22,500	\$0	\$25,000
BERLIN AV-FY18-007	Obstruction Study		\$20,000			\$20,000	\$2,000	\$18,000	\$0	\$20,000
BERLIN AV-FY21-005	Obstruction removal						\$0	\$0	\$0	
BERLIN AV-FY21-006	Master Plan update		\$175,000			\$175,000	\$17,500	\$157,500	\$0	\$175,000
BERLIN AV-FY21-009	Avigation easements		\$45,000	\$75,000		\$120,000	\$12,000	\$108,000	\$0	\$120,000
BERLIN AV-FY21-016	Environmental Assessment		\$75,000			\$75,000	\$7,500	\$67,500	\$0	\$75,000
CLARENDON	Apron reconstruction						\$0	\$0	\$0	
CLARENDON	Runway 1-19 rehab.						\$0	\$0	\$0	
CLARENDON AV-FY17-007	Master plan		\$298,985			\$298,985	\$29,899	\$269,087	\$0	\$298,985
CLARENDON AV-FY17-017	Taxiway "A" middle phase						\$0	\$0	\$0	
CLARENDON AV-FY20-001	SRE building		\$20,000		\$575,000	\$595,000	\$595,000	\$0	\$0	\$595,000
CLARENDON GR0174	TSA GRANT	\$130,000				\$130,000	\$83,200	\$46,800	\$0	\$130,000
COVENTRY AV-FY15-005	RUNWAY EXTENSION						\$0	\$0	\$0	
COVENTRY AV-FY15-037	Avigation easements						\$0	\$0	\$0	
COVENTRY AV-FY18-006	Vegetation management				\$31,317	\$31,317	\$3,132	\$28,185	\$0	\$31,317
COVENTRY AV-FY19-007	Vegetation maintenance		\$55,000		\$180,000	\$235,000	\$23,500	\$211,500	\$0	\$235,000
COVENTRY AV-FY19-015	Obstruction study		\$19,647			\$19,647	\$1,965	\$17,682	\$0	\$19,647
COVENTRY AV-FY20-002	Runway 5/23		\$80,000			\$80,000	\$8,000	\$72,000	\$0	\$80,000
COVENTRY AV-FY21-011	Environmental assessment		\$125,000			\$125,000	\$12,500	\$112,500	\$0	\$125,000
COVENTRY AV-FY21-012	Avigation easements						\$0	\$0	\$0	
COVENTRY AV-FY21-013	Obstruction removal		\$20,000			\$20,000	\$2,000	\$18,000	\$0	\$20,000
HIGHGATE AV-FY15-032	Taxiway access						\$0	\$0	\$0	
HIGHGATE AV-FY16-009	Avigation easements		\$50,000	\$450,000		\$500,000	\$50,000	\$450,000	\$0	\$500,000

**Aviation**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL
HIGHGATE AV-FY17-005	Runway reconstr. - Phase I		\$75,000			\$75,000	\$7,500	\$67,500	\$0	\$75,000
HIGHGATE AV-FY19-006	Land swap/acquisition		\$13,966	\$13,122		\$27,088	\$2,709	\$24,379	\$0	\$27,088
HIGHGATE AV-FY19-012	Relocate perimeter fencing						\$0	\$0	\$0	
HIGHGATE AV-FY21-014	Obstruction removal		\$30,000			\$30,000	\$3,000	\$27,000	\$0	\$30,000
LYNDON	SRE building						\$0	\$0	\$0	
LYNDON	Apron reconstruction						\$0	\$0	\$0	
LYNDON	Reconst. taxiway & runway						\$0	\$0	\$0	
LYNDON AV-FY19-002	Master plan update						\$0	\$0	\$0	
LYNDON AV-FY19-003	Avigation easements			\$24,116		\$24,116	\$2,412	\$21,704	\$0	\$24,116
MIDDLEBURY	Fuel farm						\$0	\$0	\$0	
MIDDLEBURY AV-FY19-016	Obstruction removal		\$35,000		\$308,500	\$343,500	\$34,350	\$309,150	\$0	\$343,500
MIDDLEBURY AV-FY21-002	Master Plan update		\$150,000			\$150,000	\$15,000	\$135,000	\$0	\$150,000
MIDDLEBURY AV-FY21-004	Vegetation monitoring		\$10,000		\$20,000	\$30,000	\$3,000	\$27,000	\$0	\$30,000
MORRISTOWN	Property acquisition						\$0	\$0	\$0	
MORRISTOWN AV-FY18-009	Runway safety area		\$10,000		\$1,097,827	\$1,107,827	\$110,783	\$997,044	\$0	\$1,107,827
MORRISTOWN AV-FY19-011	Parallel taxiway		\$10,000		\$700,000	\$710,000	\$0	\$710,000	\$0	\$710,000
MORRISTOWN AV-FY21-015	Relocate fuel farm				\$150,000	\$150,000	\$150,000	\$0	\$0	\$150,000
SOUTH BURLINGTON AV-FY18-001	Local match of FAA projects				\$8,333,333	\$8,333,333	\$500,000	\$7,500,000	\$333,333	\$8,333,333
SPRINGFIELD	Obstruction removal		\$80,000			\$80,000	\$8,000	\$72,000	\$0	\$80,000
SPRINGFIELD AV-FY15-054	Avigation easements		\$22,768	\$60,000		\$82,768	\$8,277	\$74,491	\$0	\$82,768
SPRINGFIELD AV-FY20-003	Reconst Runway 5/23, etc.		\$500,000			\$500,000	\$50,000	\$450,000	\$0	\$500,000
SPRINGFIELD AV-FY21-007	Runway 5/23 Phase 1						\$0	\$0	\$0	

**Aviation**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL/OTHER	TOTAL	
SPRINGFIELD AV-FY21-008	Runway 5/23 Phase 2						\$0	\$0	\$0		
SPRINGFIELD AV-FY21-010	Avigation easements		\$52,912	\$175,000		\$227,912	\$22,791	\$205,121	\$0	\$227,912	
STATEWIDE	AVIATION ADMIN. SUPPORT	\$1,319,857				\$1,319,857	\$1,319,857	\$0	\$0	\$1,319,857	
STATEWIDE	Aviation Ops & Maint.	\$980,000				\$980,000	\$980,000	\$0	\$0	\$980,000	
STATEWIDE	Aviation Facilities	\$714,881				\$714,881	\$714,881	\$0	\$0	\$714,881	
STATEWIDE AIR 04-3095	CIVIL AIR PATROL GRANT	\$60,000				\$60,000	\$60,000	\$0	\$0	\$60,000	
STATEWIDE AV-FY18-002	Crackseal, paint & patch						\$0	\$0	\$0		
STATEWIDE AV-FY19-013	Pavement maintenance				\$144,200	\$144,200	\$14,420	\$129,780	\$0	\$144,200	
STATEWIDE AV-FY19-014	Beacon replacement		\$25,000		\$75,000	\$100,000	\$10,000	\$90,000	\$0	\$100,000	
STATEWIDE AV-FY21-003	Pavement maintenance		\$40,000			\$40,000	\$4,000	\$36,000	\$0	\$40,000	
<b>TOTAL Aviation</b>		<b>\$3,204,738</b>	<b>\$2,063,278</b>	<b>\$797,238</b>	<b>\$11,615,177</b>	<b>\$17,680,431</b>	<b>\$4,871,674</b>	<b>\$12,475,424</b>	<b>\$333,333</b>	<b>\$17,680,431</b>	
							Total Appropriation	\$4,871,674	\$4,975,424	\$0	\$9,847,098

Appropriation excludes \$7.5M of FAA funds and \$333,333, of Local funds (South Burlington)

# AVIATION

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$2,063,278</b>	<b>\$1,290,000</b>	<b>\$820,403</b>	<b>\$1,265,000</b>
ROW	<b>\$797,238</b>	<b>\$600,000</b>	<b>\$180,000</b>	<b>\$0</b>
CONST	<b>\$11,615,177</b>	<b>\$3,825,000</b>	<b>\$10,615,000</b>	<b>\$10,954,000</b>
OTHER	<b>\$3,204,738</b>	<b>\$3,239,857</b>	<b>\$3,222,000</b>	<b>\$3,625,000</b>
TOTAL	<b>\$17,680,431</b>	<b>\$8,954,857</b>	<b>\$14,837,403</b>	<b>\$15,844,000</b>



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b>	PE	55,300	24,393	0	0	0	0	0	30,907
<b>BENNINGTON</b>	ROW	0	0	0	0	0	0	0	0
<b>AV-FY17-016</b>	CONST	400,000	0	0	0	0	0	0	400,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>455,300</b>	<b>24,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,907</b>
Route: William H. Morse Airport	<b>Description:</b> Replace existing underground fuel farm with new aboveground fuel farm at the WH Morse Airport.								
YearAdded: 2019 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>AVIATION</b>	PE	150,000	0	0	25,000	125,000	0	0	0
<b>BENNINGTON</b>	ROW	250,000	0	0	0	250,000	0	0	0
<b>AV-FY21-001</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: William H. Morse Airport	<b>Description:</b> Avigation easements								
YearAdded: 2021 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>AVIATION</b>	PE	170,000	34,236	115,764	20,000	0	0	0	0
<b>BERLIN</b>	ROW	0	0	0	0	0	0	0	0
<b>AV-FY18-007</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>170,000</b>	<b>34,236</b>	<b>115,764</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Edward F. Knapp Airport	<b>Description:</b> Obstruction study.								
YearAdded: 2019 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>BERLIN</b> <b>AV-FY21-005</b>	PE	100,000	0	0	0	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	250,000	0	0	0	75,000	175,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
Route: Edward F. Knapp Airport	<b>Description:</b> Obstruction removal at EF Knapp Airport based on Obstruction Study.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>BERLIN</b> <b>AV-FY21-006</b>	PE	400,000	0	0	175,000	225,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Edward F. Knapp Airport	<b>Description:</b> Update EF Knapp Airport's Master Plan								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>BERLIN</b> <b>AV-FY21-009</b>	PE	45,000	0	0	45,000	0	0	0	0
	ROW	175,000	0	0	75,000	100,000	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Edward F. Knapp Airport	<b>Description:</b> Purchase and acquisition of avigation easements based on obstruction study at EF Knapp Airport.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>BERLIN</b> <b>AV-FY21-016</b>	PE	150,000	0	0	75,000	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Edward F. Knapp Airport	<b>Description:</b> Environmental Assessment at EF Knapp State Airport								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>CLARENDON</b>	PE	120,000	0	0	0	0	0	120,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,500,000	0	0	0	0	0	0	2,500,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
Route:	<b>Description:</b> Apron Reconstruction								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>CLARENDON</b>	PE	500,000	0	0	0	0	250,000	250,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,750,000	0	0	0	0	0	1,000,000	4,750,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,250,000</b>
Route: Rutland Airport	<b>Description:</b> Runway 1-19 Rehabilitation								
YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>CLARENDON</b> <b>AV-FY17-007</b>	PE	365,500	16,515	50,000	298,985	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>365,500</b>	<b>16,515</b>	<b>50,000</b>	<b>298,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Rutland Airport	<b>Description:</b> Master Plan update including an obstruction study, AGIS survey and ALP update.								
YearAdded: 2018 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>CLARENDON</b> <b>AV-FY17-017</b>	PE	180,215	150,215	30,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,818,000	2,617,812	200,188	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,998,215</b>	<b>2,768,028</b>	<b>230,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Design, permitting, advertise Taxiway "A" Middle Phase.								
YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>CLARENDON</b> <b>AV-FY20-001</b>	PE	105,000	0	85,000	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	575,000	0	0	575,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>680,000</b>	<b>0</b>	<b>85,000</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Rutland Airport	<b>Description:</b> SRE Building								
YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>CLARENDON</b> <b>GR0174</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	951,542	306,542	125,000	130,000	130,000	130,000	130,000	0
	<b>TOTAL</b>	<b>951,542</b>	<b>306,542</b>	<b>125,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>
Route: Rutland	<b>Description:</b> TSA GRANT FOR THE RUTLAND AIRPORT. HOMELAND SECURITY.								
YearAdded: 2016 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY15-005</b>	PE	1,452,573	1,427,573	25,000	0	0	0	0	0
	ROW	23,512	22,565	946	0	0	0	0	0
	CONST	7,240,000	6,784,953	455,047	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>8,716,085</b>	<b>8,235,092</b>	<b>480,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Newport	<b>Description:</b> EXTENSION OF THE RUNWAY AT THE NEWPORT STATE AIRPORT.								
YearAdded: 2015 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY15-037</b>	PE	170,000	168,923	1,077	0	0	0	0	0
	ROW	180,000	176,116	3,884	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>350,000</b>	<b>345,038</b>	<b>4,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Newport Airport	<b>Description:</b> Avigation Easements								
YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY18-006</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	129,585	63,268	35,000	31,317	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>129,585</b>	<b>63,268</b>	<b>35,000</b>	<b>31,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Newport Airport	<b>Description:</b> Vegetation monitoring, FAA grant # 3-50-0013-018-2018.								
YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY19-007</b>	PE	130,000	0	60,000	55,000	15,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	360,000	0	150,000	180,000	30,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>490,000</b>	<b>0</b>	<b>210,000</b>	<b>235,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Newport Airport	<b>Description:</b> Vegetation maintenance work associated with the ACOE permit and Vegetation Management Plan at the Northeast Kingdom International Airport.								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY19-015</b>	PE	150,000	353	130,000	19,647	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>353</b>	<b>130,000</b>	<b>19,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Newport Airport	<b>Description:</b> Runway 5-23 Obstruction Study								
YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY20-002</b>	PE	200,000	0	80,000	80,000	20,000	20,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	0	0	0	400,000	1,100,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,700,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>420,000</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>
Route: Newport Airport  YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> Runway 5/23  <b>Comments:</b>								
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY21-011</b>	PE	150,000	0	0	125,000	25,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Newport Airport  YearAdded: 2021 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> Runway 5-23 environmental assessment at the Northeast Kingdom International Airport.  <b>Comments:</b>								
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY21-012</b>	PE	20,000	0	0	0	20,000	0	0	0
	ROW	230,000	0	0	0	50,000	180,000	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>
Route: Newport Airport  YearAdded: 2021 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> Runway 5-23 Avigation Easements at the Northeast Kingdom International Airport  <b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>COVENTRY</b> <b>AV-FY21-013</b>	PE	75,000	0	0	20,000	55,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	220,000	0	0	0	100,000	120,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>155,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
Route: Newport Airport	<b>Description:</b> Runway 5-23 Obstruction Removal at the Northeast Kingdom International Airport.								
YearAdded: 2021 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>HIGHGATE</b> <b>AV-FY15-032</b>	PE	400,000	273,539	0	0	80,000	46,461	0	0
	ROW	500	0	500	0	0	0	0	0
	CONST	4,294,000	0	0	0	0	3,000,000	1,294,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,694,500</b>	<b>273,539</b>	<b>500</b>	<b>0</b>	<b>80,000</b>	<b>3,046,461</b>	<b>1,294,000</b>	<b>0</b>
Route: Franklin County	<b>Description:</b> Taxiway access hangar area.								
YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>HIGHGATE</b> <b>AV-FY16-009</b>	PE	100,000	0	50,000	50,000	0	0	0	0
	ROW	625,000	0	100,000	450,000	75,000	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>725,000</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Franklin County Airport	<b>Description:</b> Avigation easements.								
YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>HIGHGATE</b> <b>AV-FY17-005</b>	PE	300,000	1,058	75,000	75,000	75,000	73,942	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	4,600,000	0	0	0	150,000	3,100,000	1,350,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,900,000</b>	<b>1,058</b>	<b>75,000</b>	<b>75,000</b>	<b>225,000</b>	<b>3,173,942</b>	<b>1,350,000</b>	<b>0</b>
Route: Franklin County Airport	<b>Description:</b> Runway Reconstruction/Obstruction Removal								
YearAdded: 2018 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>HIGHGATE</b> <b>AV-FY19-006</b>	PE	30,000	6,034	10,000	13,966	0	0	0	0
	ROW	50,000	31,878	5,000	13,122	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>80,000</b>	<b>37,912</b>	<b>15,000</b>	<b>27,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Franklin County Airport	<b>Description:</b> Land swap and acquisition project for future airport hanger development.								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>HIGHGATE</b> <b>AV-FY19-012</b>	PE	160,000	80,653	79,347	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	590,000	0	590,000	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>750,000</b>	<b>80,653</b>	<b>669,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Franklin County Airport	<b>Description:</b> Relocate southern perimeter fencing to accommodate future runway extension.								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>HIGHGATE</b> <b>AV-FY21-014</b>	PE	60,000	0	0	30,000	30,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	150,000	0	0	0	50,000	100,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>80,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Route: Franklin County Airport	<b>Description:</b> Obstruction removal on runway 1-19 at Franklin County State Airport								
YearAdded: 2021 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>AVIATION</b> <b>LYNDON</b>	PE	490,000	0	0	0	0	0	245,000	245,000
	ROW	0	0	0	0	0	0	0	0
	CONST	9,200,000	0	0	0	0	0	0	9,200,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>9,690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
Route:	<b>Description:</b> Taxiway and Runway Reconstruction								
YearAdded: 2019 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								
<b>AVIATION</b> <b>LYNDON</b>	PE	150,000	0	0	0	0	0	0	150,000
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Apron Reconstruction								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>LYNDON</b>	PE	60,000	0	0	0	0	0	0	60,000
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	0	0	0	0	600,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
Route: Caledonia County Airport	<b>Description:</b> SRE Building								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>LYNDON</b> <b>AV-FY19-002</b>	PE	80,000	51,504	28,496	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>80,000</b>	<b>51,504</b>	<b>28,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Master Plan Update with Airport Layout Plan								
YearAdded: 2019 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>AVIATION</b> <b>LYNDON</b> <b>AV-FY19-003</b>	PE	0	0	0	0	0	0	0	0
	ROW	62,000	12,884	25,000	24,116	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>62,000</b>	<b>12,884</b>	<b>25,000</b>	<b>24,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Caledonia County Airport	<b>Description:</b> Avigation Easement Purchases								
YearAdded: 2019 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b>	PE	50,000	0	0	0	0	0	0	50,000
<b>MIDDLEBURY</b>	ROW	0	0	0	0	0	0	0	0
	CONST	400,000	0	0	0	0	0	0	400,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
Route:	<b>Description:</b> Fuel Farm								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b>	PE	40,000	0	0	35,000	5,000	0	0	0
<b>MIDDLEBURY</b>	ROW	0	0	0	0	0	0	0	0
<b>AV-FY19-016</b>	CONST	345,000	31,500	5,000	308,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>385,000</b>	<b>31,500</b>	<b>5,000</b>	<b>343,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Middlebury Airport	<b>Description:</b> Tree obstruction removal at Middlebury State Airport on runway 1-19.								
YearAdded: 2021 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>AVIATION</b>	PE	400,000	0	0	150,000	250,000	0	0	0
<b>MIDDLEBURY</b>	ROW	0	0	0	0	0	0	0	0
<b>AV-FY21-002</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Middlebury Airport	<b>Description:</b> Update airport master plan.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>MIDDLEBURY</b> <b>AV-FY21-004</b>	PE	20,000	0	0	10,000	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	60,000	0	0	20,000	20,000	20,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
Route: Middlebury Airport	<b>Description:</b> Vegetation monitoring as required in permits								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>MORRISTOWN</b>	PE	0	0	0	0	0	0	0	0
	ROW	1,000,000	0	0	0	0	0	0	1,000,000
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Route:	<b>Description:</b> Four property acquisitions								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>MORRISTOWN</b> <b>AV-FY18-009</b>	PE	233,253	130,074	83,179	10,000	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,447,827	0	350,000	1,097,827	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,681,080</b>	<b>130,074</b>	<b>433,179</b>	<b>1,107,827</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Morrisville-Stowe Airport	<b>Description:</b> Runway safety area improvements at the Morrisville-Stowe State Airport.								
YearAdded: 2019 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>MORRISTOWN</b> <b>AV-FY19-011</b>	PE	400,000	456	369,544	10,000	10,000	10,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,700,000	0	0	700,000	2,000,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,100,000</b>	<b>456</b>	<b>369,544</b>	<b>710,000</b>	<b>2,010,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Route: Morrisville-Stowe Airport	<b>Description:</b> Construct parallel taxiway north. FAA Supplemental grant								
YearAdded: 2020 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>AVIATION</b> <b>MORRISTOWN</b> <b>AV-FY21-015</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	150,000	0	0	150,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Morrisville-Stowe Airport	<b>Description:</b> Relocate fuel farm as part of taxiway north project 18h284. Materials are not eligible for FAA funding.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>SOUTH BURLINGTON</b> <b>AV-FY18-001</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	11,426,624	1,093,291	500,000	8,333,333	500,000	500,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>11,426,624</b>	<b>1,093,291</b>	<b>500,000</b>	<b>8,333,333</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
Route: Burlington International Airport	<b>Description:</b> Up to 6% of local match of FAA approved AIP.								
YearAdded: 2019 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>SPRINGFIELD</b>	PE	100,000	0	0	80,000	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	0	200,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Hartness Airport	<b>Description:</b> Obstruction removal at the Hartness State Airport.								
YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>AVIATION</b> <b>SPRINGFIELD</b> <b>AV-FY15-054</b>	PE	30,000	2,232	5,000	22,768	0	0	0	0
	ROW	500,000	220,061	219,939	60,000	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>530,000</b>	<b>222,293</b>	<b>224,939</b>	<b>82,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Hartness Airport	<b>Description:</b> Avigation Easement Purchases								
YearAdded: 2017 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>AVIATION</b> <b>SPRINGFIELD</b> <b>AV-FY20-003</b>	PE	700,000	0	100,000	500,000	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>700,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Hartness Airport	<b>Description:</b> Springfield Airport runway 5/23 and safety area reconstruction preliminary design.								
YearAdded: 2019 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>SPRINGFIELD</b> <b>AV-FY21-007</b>	PE	250,000	0	0	0	0	200,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	5,750,000	0	0	0	0	2,500,000	3,250,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>3,300,000</b>	<b>0</b>
Route: Hartness Airport	<b>Description:</b> Phase 1 of final design and construction efforts associated with runway 5-23 reconstruction at the Springfield Airport, including the safety areas.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>SPRINGFIELD</b> <b>AV-FY21-008</b>	PE	100,000	0	0	0	0	0	50,000	50,000
	ROW	0	0	0	0	0	0	0	0
	CONST	3,000,000	0	0	0	0	0	1,500,000	1,500,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>1,550,000</b>
Route: Hartness Airport	<b>Description:</b> Phase 2 of final design and construction efforts associated with runway 5-23 reconstruction at the Springfield Airport, including the safety areas.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>SPRINGFIELD</b> <b>AV-FY21-010</b>	PE	52,912	0	0	52,912	0	0	0	0
	ROW	300,000	0	0	175,000	125,000	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>352,912</b>	<b>0</b>	<b>0</b>	<b>227,912</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Hartness Airport	<b>Description:</b> Avigation easements part 2 at Springfield Airport								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION STATEWIDE</b>	PE	2,354,551	2,354,551	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	13,964,251	8,990,355	1,053,896	980,000	980,000	980,000	980,000	0
	<b>TOTAL</b>	<b>16,318,802</b>	<b>11,344,906</b>	<b>1,053,896</b>	<b>980,000</b>	<b>980,000</b>	<b>980,000</b>	<b>980,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide - Aviation Operations & Maintenance.								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,611,881	0	647,000	714,881	750,000	750,000	750,000	0
	<b>TOTAL</b>	<b>3,611,881</b>	<b>0</b>	<b>647,000</b>	<b>714,881</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
Route:	<b>Description:</b> Statewide - Aviation Facilities								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	6,541,982	0	1,295,268	1,319,857	1,319,857	1,302,000	1,305,000	0
	<b>TOTAL</b>	<b>6,541,982</b>	<b>0</b>	<b>1,295,268</b>	<b>1,319,857</b>	<b>1,319,857</b>	<b>1,302,000</b>	<b>1,305,000</b>	<b>0</b>
Route: AVIATION ADMIN.	<b>Description:</b> PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE AVIATION PROGRAM.								
YearAdded: Prior to 2006 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION</b> <b>STATEWIDE</b> <b>AIR 04-3095</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	990,221	690,221	60,000	60,000	60,000	60,000	60,000	60,000
	<b>TOTAL</b>	<b>990,221</b>	<b>690,221</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Route: CIVIL AIR PATROL	<b>Description:</b> CIVIL AIR PATROL (CAP) GRANT.								
YearAdded: Prior to 2006 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION</b> <b>STATEWIDE</b> <b>AV-FY18-002</b>	PE	75,000	55,573	19,427	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	300,000	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>375,000</b>	<b>55,573</b>	<b>319,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Crackseal, Paint, & Block Patch (if necessary) 9 state airport pavement surfaces. Runways, Taxiways, Apron Areas.								
YearAdded: 2019 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								
<b>AVIATION</b> <b>STATEWIDE</b> <b>AV-FY19-013</b>	PE	50,000	30,935	19,065	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	219,200	0	75,000	144,200	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>269,200</b>	<b>30,935</b>	<b>94,065</b>	<b>144,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Rutland Airport	<b>Description:</b> Statewide pavement maintenance at four state airports: Rutland, Franklin County, Caledonia County and Springfield.								
YearAdded: 2020 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>AVIATION STATEWIDE AV-FY19-014</b>	PE	50,000	0	25,000	25,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	100,000	0	25,000	75,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Beacon Replacement as needed at all State Airports								
YearAdded: 2020 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>AVIATION STATEWIDE AV-FY21-003</b>	PE	100,000	0	20,000	40,000	40,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	0	0	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Statewide airport pavement maintenance, at the Rutland Southern Vermont Regional Airport, Hartness Airport, Caledonia County Airport, and Northeast Kingdom International Airport in Coventry.								
YearAdded: 2021 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								

## AVIATION CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
BENNINGTON			Paul Libby	595-0720	Parallel taxiway, phase 2	2019
CLARENDON			Paul Libby	595-0720	Terminal layout plan	2019
CLARENDON			Kyle Wells	505-1707	ARFF upgrade	2019
COVENTRY	Newport Airport		Paul Libby	595-0720	Snow removal equipment	2017
HIGHGATE			Paul Libby	595-0720	Runway extension, Phase 2	2019
HIGHGATE			Kyle Wells	505-1707	Fuel farm	2019
MORRISTOWN			Paul Libby	595-0720	Parallel taxiway, Phase 2	2019
SPRINGFIELD			Paul Libby	595-0720	Fuel farm	2019

**Dan Delabruere, Bureau Director  
Aviation & Rail Bureau**

**Phone - (802) 279-2647**

**E-mail - [daniel.delabruere@vermont.gov](mailto:daniel.delabruere@vermont.gov)**

**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
ALBURGH NH 036-1 (15)	Improve crossing				\$300,000	\$300,000	\$30,000	\$0	\$270,000	\$0	\$0	\$300,000
ALBURGH STP 2038 (19)	Improve crossing						\$0	\$0	\$0	\$0	\$0	
ARLINGTON VTRY (23)	Replace BR59.5						\$0	\$0	\$0	\$0	\$0	
ARLINGTON VTRY (24)	Rehab BR61						\$0	\$0	\$0	\$0	\$0	
ARLINGTON VTRY (25)	Rehab BR62						\$0	\$0	\$0	\$0	\$0	
ARLINGTON VTRY(6)	Rehab BR62 on VTR						\$0	\$0	\$0	\$0	\$0	
BARNET	Rehab BR535 on VTR						\$0	\$0	\$0	\$0	\$0	
BARNET	Rehab BR527 on WACR-CRL		\$25,000			\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000
BARNET WCRL( )	Rehab BR528 on WACR-CRL		\$25,000			\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000
BARRE CITY STP 6000(30)	Improve Berlin St. crossing		\$35,000		\$250,000	\$285,000	\$28,500	\$0	\$256,500	\$0	\$0	\$285,000
BARRE CITY STP 6000(31)	Improve Quarry St. crossing						\$0	\$0	\$0	\$0	\$0	
BARRE CITY WACR (11)	Rehab BR308						\$0	\$0	\$0	\$0	\$0	
BARRE-BERLIN-MONTPELIER 04-9038	WACR SUBSIDY	\$260,000				\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$260,000
BARTON	Rehab BR559 on WACR-CRL						\$0	\$0	\$0	\$0	\$0	
BARTON WCRL(11)	REHABILITATION OF BR558						\$0	\$0	\$0	\$0	\$0	
BELLOWS FALLS - CHESTER GMRC(23)	Track upgrade - Phase 4						\$0	\$0	\$0	\$0	\$0	
BRADFORD WCRL (21)	Improve BR513 on Bradford Sub.		\$10,000		\$150,000	\$160,000	\$2,896	\$157,104	\$0	\$0	\$0	\$160,000
BRANDON STP 2033 (31)	Improve crossing, DOT 851-328D		\$15,000		\$469,067	\$484,067	\$48,407	\$0	\$435,660	\$0	\$0	\$484,067
BRANDON VTRY( )	Rehab BR222 on VTR						\$0	\$0	\$0	\$0	\$0	
BURKE STP 2037( )	Resurface crossing						\$0	\$0	\$0	\$0	\$0	
BURLINGTON PLAT (3)	Modify platform for Amtrak		\$75,000		\$1,000,000	\$1,075,000	\$495,145	\$0	\$579,855	\$0	\$0	\$1,075,000
BURLINGTON STP 2035(15)	Improve VTR/College St. x-ing		\$144,638		\$300,000	\$444,638	\$44,464	\$0	\$400,174	\$0	\$0	\$444,638

**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
BURLINGTON STP 2035(27)	Improve grade crossing		\$125,000		\$50,000	\$175,000	\$17,500	\$0	\$157,500	\$0	\$0	\$175,000
BURLINGTON VTRY (50)	Replace 2 switches		\$50,000		\$267,400	\$317,400	\$146,194	\$0	\$171,206	\$0	\$0	\$317,400
CASTLETON STP 2033(34)	Improve Mill St. crossing						\$0	\$0	\$0	\$0	\$0	
** CAVENDISH	Rehab BR130						\$0	\$0	\$0	\$0	\$0	
CAVENDISH GMRC (24)	Rehab BR132 on GMRC		\$47,873		\$150,000	\$197,873	\$197,873	\$0	\$0	\$0	\$0	\$197,873
CAVENDISH STP 2032( )	Resurface crossing						\$0	\$0	\$0	\$0	\$0	
CHARLOTTE STP 2035(23)	Upgrade crossing		\$5,000		\$274,847	\$279,847	\$27,985	\$0	\$251,862	\$0	\$0	\$279,847
CHARLOTTE VTRY (15)	Rehab BR252.7 on VTR		\$66,574		\$50,000	\$116,574	\$116,574	\$0	\$0	\$0	\$0	\$116,574
CHESTER	Rehab BR124 on GMRC						\$0	\$0	\$0	\$0	\$0	
CHESTER GMRC(11)	REHABILITATION OF BR119						\$0	\$0	\$0	\$0	\$0	
CHESTER GMRC(25)	Improve BR125 on GMRC		\$41,724		\$20,000	\$61,724	\$61,724	\$0	\$0	\$0	\$0	\$61,724
CHESTER STP 2032( )	Resurface crossing						\$0	\$0	\$0	\$0	\$0	
CHESTER STP 2032( )	Resurface crossing						\$0	\$0	\$0	\$0	\$0	
CLARENDON REW4445B	Repair storm damage		\$70,000	\$5,000		\$75,000	\$18,750	\$0	\$0	\$0	\$56,250	\$75,000
CLARENDON VTRY (42)	Replace BR93		\$29,762		\$128,400	\$158,162	\$55,357	\$0	\$102,805	\$0	\$0	\$158,162
CLARENDON VTRY (43)	Rehab BR96		\$24,801		\$107,000	\$131,801	\$46,130	\$0	\$85,671	\$0	\$0	\$131,801
CLARENDON VTRY (44)	Rehab BR98		\$14,881		\$64,200	\$79,081	\$27,678	\$0	\$51,403	\$0	\$0	\$79,081
COVENTRY	Rehab BR568						\$0	\$0	\$0	\$0	\$0	
COVENTRY	Replace 5 culverts						\$0	\$0	\$0	\$0	\$0	
COVENTRY STRB(47)	RECONSTRUCTION OF BR561						\$0	\$0	\$0	\$0	\$0	
COVENTRY WCRL (22)	Rehab BR562 on WACR-CRL		\$25,116		\$100,000	\$125,116	\$125,116	\$0	\$0	\$0	\$0	\$125,116
DANBY REW4445A	Repair storm damage		\$70,000			\$70,000	\$17,500	\$0	\$0	\$0	\$52,500	\$70,000
** DORSET	Rehab BR77 on VTR						\$0	\$0	\$0	\$0	\$0	

**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
DORSET NH 019-2 (24)	Improve US7 crossing		\$65,000		\$700,000	\$765,000	\$76,500	\$0	\$688,500	\$0	\$0	\$765,000
DORSET VTRY(32)	Replace BR76						\$0	\$0	\$0	\$0	\$0	
DORSET VTRY(33)	Replace BR77						\$0	\$0	\$0	\$0	\$0	
DORSET VTRY(34)	Replace BR80		\$16,121			\$16,121	\$5,642	\$0	\$10,479	\$0	\$0	\$16,121
** ESSEX STP 5300 (15)	Improve Park St. crossing						\$0	\$0	\$0	\$0	\$0	
FAIRLEE REW4330A	Repair storm damage		\$119,880		\$200,000	\$319,880	\$79,970	\$0	\$0	\$0	\$239,910	\$319,880
FAIRLEE REW4330D	Repair storm damage		\$55,710		\$200,000	\$255,710	\$63,928	\$0	\$0	\$0	\$191,783	\$255,710
FAIRLEE STP 2034( )	Resurface crossing						\$0	\$0	\$0	\$0	\$0	
FERRISBURGH STP 2035(24)	Upgrade crossing		\$5,000		\$240,743	\$245,743	\$24,574	\$0	\$221,169	\$0	\$0	\$245,743
FERRISBURGH STP 2035(25)	Improve crossing, DOT 851-382W		\$5,000		\$231,945	\$236,945	\$23,695	\$0	\$213,251	\$0	\$0	\$236,945
FERRISBURGH STP 2035(26)	Upgrade crossing		\$5,000		\$300,629	\$305,629	\$30,563	\$0	\$275,066	\$0	\$0	\$305,629
FERRISBURGH VTRY ( )	Rehab BR249 on VTR		\$25,000			\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000
HARTFORD PLAT(4)	Reconstruct station platform		\$100,000		\$100,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
HOOSICK, NY VTRY (46)	Rehab BR600						\$0	\$0	\$0	\$0	\$0	
HOOSICK, NY VTRY (47)	Rehab BR601						\$0	\$0	\$0	\$0	\$0	
HOOSICK, NY VTRY (48)	Replace BR603						\$0	\$0	\$0	\$0	\$0	
LEICESTER STP 2033 (29)	IMPROVE VTR/TH12 CROSSING						\$0	\$0	\$0	\$0	\$0	
LUDLOW GMRC( )	Rehab BR133 on GMRC		\$52,500			\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$52,500
LYNDON STP 0113( )	Improve WACR-Bradford Sub./US5		\$25,000			\$25,000	\$2,500	\$0	\$22,500	\$0	\$0	\$25,000
MANCHESTER	Rehab BR71 on VTR						\$0	\$0	\$0	\$0	\$0	
MANCHESTER VTRY (26)	Rehab BR67		\$10,000		\$300,000	\$310,000	\$108,500	\$0	\$201,500	\$0	\$0	\$310,000
MANCHESTER VTRY (27)	Rehab BR71		\$10,000		\$300,000	\$310,000	\$108,500	\$0	\$201,500	\$0	\$0	\$310,000
MANCHESTER VTRY (28)	Replace BR72.5		\$12,401			\$12,401	\$4,340	\$0	\$8,061	\$0	\$0	\$12,401



**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
MANCHESTER VTRY (29)	Replace BR72.7		\$12,401			\$12,401	\$4,340	\$0	\$8,061	\$0	\$0	\$12,401
MANCHESTER VTRY (30)	Rehab BR73						\$0	\$0	\$0	\$0	\$0	
MANCHESTER VTRY (31)	Rehab BR74						\$0	\$0	\$0	\$0	\$0	
MANCHESTER VTRY (7)	Rehab BR72 on VTR						\$0	\$0	\$0	\$0	\$0	
MIDDLEBURY PLAT (2)	Modify platform for Amtrak		\$26,422		\$375,000	\$401,422	\$184,895	\$0	\$216,527	\$0	\$0	\$401,422
MIDDLEBURY STP 2035(20)	IMPROVE VTR/TH31 CROSSING						\$0	\$0	\$0	\$0	\$0	
MIDDLEBURY VRTY( )	REHABILITATION OF BR236						\$0	\$0	\$0	\$0	\$0	
MIDDLESEX STP 2036(11)	Improve crossing						\$0	\$0	\$0	\$0	\$0	
MONTPELIER NH 6400(45)	Crossing improvements		\$85,000		\$15,000	\$100,000	\$10,000	\$0	\$90,000	\$0	\$0	\$100,000
MONTPELIER STP 6400(30)	PIONEER ST CROSSING ON WACR						\$0	\$0	\$0	\$0	\$0	
MONTPELIER STP 6400(43)	Install new Barre St. crossing		\$45,000	\$5,000	\$100,000	\$150,000	\$15,000	\$0	\$135,000	\$0	\$0	\$150,000
MONTPELIER STP 6400(44)	Improve Green Mtn. Dr crossing						\$0	\$0	\$0	\$0	\$0	
MONTPELIER WACR (10)	Build run-around track		\$50,000		\$150,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
MONTPELIER WACR (13)	Rehab BR304		\$5,000		\$200,000	\$205,000	\$205,000	\$0	\$0	\$0	\$0	\$205,000
MONTPELIER WACR (6)	REHABILITATION OF BR306		\$25,000			\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$25,000
MONTPELIER WACR (7)	REHABILITATION OF BR304						\$0	\$0	\$0	\$0	\$0	
MONTPELIER WACR (8)	Rehab BR305 on WACR						\$0	\$0	\$0	\$0	\$0	
MONTPELIER WACR (9)	Rehab BR306 on WACR						\$0	\$0	\$0	\$0	\$0	
MT. HOLLY	Rehab BR142 on GMRC						\$0	\$0	\$0	\$0	\$0	
MT. HOLLY GMRC(26)	Rehab BR144		\$75,000			\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
MT. TABOR VTRY(35)	Replace BR83		\$21,081			\$21,081	\$7,378	\$0	\$13,703	\$0	\$0	\$21,081
MT. TABOR VTRY(36)	Rehab BR85		\$4,960			\$4,960	\$1,736	\$0	\$3,224	\$0	\$0	\$4,960
MT. TABOR VTRY(37)	Rehab BR86		\$12,401			\$12,401	\$4,340	\$0	\$8,061	\$0	\$0	\$12,401

**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
NEW HAVEN NH 019-3(61)	Upgrade crossing						\$0	\$0	\$0	\$0	\$0	
NEWBURY	Rehab BR521 on Conn River Line						\$0	\$0	\$0	\$0	\$0	
NEWBURY WCRL(20)	Rehab BR520 on WACR-CRL						\$0	\$0	\$0	\$0	\$0	
NEWBURY WCRL(23)	Rehab BR522 on WACR-CRL		\$10,396		\$372,500	\$382,896	\$0	\$382,896	\$0	\$0	\$0	\$382,896
NORWICH STP 2034 (18)	Replace concrete panels		\$53,188		\$270,000	\$323,188	\$32,319	\$0	\$290,869	\$0	\$0	\$323,188
PITTSFORD STP 2033 (30)	IMPROVE VTR/37 CROSSING						\$0	\$0	\$0	\$0	\$0	
PITTSFORD STP 2033 (32)	Improve crossing, DOT 851-317R		\$20,000		\$200,000	\$220,000	\$22,000	\$0	\$198,000	\$0	\$0	\$220,000
PITTSFORD STP 2033 (33)	KENDALL HILL RD X-ING ON VT		\$20,000		\$678,446	\$698,446	\$69,845	\$0	\$628,601	\$0	\$0	\$698,446
PITTSFORD VTRY(11)	Rehab BR220 on VTR						\$0	\$0	\$0	\$0	\$0	
PITTSFORD VTRY(12)	Add siding		\$32,231	\$50,000	\$100,000	\$182,231	\$83,936	\$0	\$98,295	\$0	\$0	\$182,231
PROCTOR VTRY(10)	Rehab BR207 on VTR						\$0	\$0	\$0	\$0	\$0	
ROCKINGHAM	Rehab BR111						\$0	\$0	\$0	\$0	\$0	
ROCKINGHAM GMRC (14)	REHABILITATION OF BR136						\$0	\$0	\$0	\$0	\$0	
ROYALTON STP 2034 (16)	Improve crossing						\$0	\$0	\$0	\$0	\$0	
RUTLAND VTRY(49)	Replace 3 wye turnouts				\$50,000	\$50,000	\$23,030	\$0	\$26,970	\$0	\$0	\$50,000
RUTLAND CITY STP 3000(21)	Resurface crossing						\$0	\$0	\$0	\$0	\$0	
RUTLAND CITY STP 3000(22)	Improve West St. crossing		\$75,000		\$250,000	\$325,000	\$32,500	\$0	\$292,500	\$0	\$0	\$325,000
RUTLAND CITY STP 3000(23)	Improve Forest St. crossing		\$50,000		\$150,000	\$200,000	\$20,000	\$0	\$180,000	\$0	\$0	\$200,000
RUTLAND CITY VTRY (45)	Replace BR99.5		\$12,401			\$12,401	\$4,340	\$0	\$8,061	\$0	\$0	\$12,401
RUTLAND TOWN STP 0163(5)	Upgrade crossing		\$20,000		\$442,945	\$462,945	\$46,295	\$0	\$416,651	\$0	\$0	\$462,945
RUTLAND-BURLINGTON	FRA TIGER VII Grant		\$1,160		\$1,000,000	\$1,001,160	\$461,134	\$0	\$540,026	\$0	\$0	\$1,001,160
SALISBURY STP 2035 (21)	IMPROVE VTR/TH18 CROSSING						\$0	\$0	\$0	\$0	\$0	

**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
SALISBURY STP 2035 (22)	IMPROVE VTR/TH1 CROSSING						\$0	\$0	\$0	\$0	\$0	
SHAFTSBURY REW4330F	Repair storm damage		\$54,760		\$147,500	\$202,260	\$50,565	\$0	\$0	\$0	\$151,695	\$202,260
SHAFTSBURY VTRY (16)	Rehab BR59 on VTR		\$5,000		\$296,000	\$301,000	\$60,200	\$0	\$240,800	\$0	\$0	\$301,000
SHAFTSBURY VTRY (20)	Replace BR57.5		\$89,286			\$89,286	\$31,250	\$0	\$58,036	\$0	\$0	\$89,286
SHAFTSBURY VTRY (21)	Rehab BR58				\$160,500	\$160,500	\$56,175	\$0	\$104,325	\$0	\$0	\$160,500
SHAFTSBURY VTRY (22)	Replace BR58.5				\$354,750	\$354,750	\$124,163	\$0	\$230,588	\$0	\$0	\$354,750
SHAFTSBURY VTRY (8)	Rehab BR58.5 on VTR						\$0	\$0	\$0	\$0	\$0	
SHARON STP 2034 (17)	Improve crossing						\$0	\$0	\$0	\$0	\$0	
SHELBURNE-BURLINGTON SF9043	QUIET ZONE	\$75,000				\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
ST. ALBANS TOWN STP 2038(20)	Improve crossing				\$350,000	\$350,000	\$35,000	\$0	\$315,000	\$0	\$0	\$350,000
ST. JOHNSBURY	Rehab BR540		\$45,000			\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$45,000
ST. JOHNSBURY WCRL(24)	Rehab BR538 on WACR-CRL		\$20,000		\$200,000	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$220,000
STATEWIDE	Immediate attention bridges				\$325,000	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$325,000
STATEWIDE	D&E PROJECTS						\$0	\$0	\$0	\$0	\$0	
STATEWIDE	CROSSING SURFACING PROGRAM				\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
STATEWIDE	RR ROW PROPERTY LEASE MGMNT.	\$275,000				\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$275,000
STATEWIDE	RAIL PASSENGER MARKETING	\$50,000				\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STATEWIDE	State Rail Plan	\$50,000				\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STATEWIDE	AMTRAK CONTRACT	\$8,100,000				\$8,100,000	\$4,100,000	\$0	\$4,000,000	\$0	\$0	\$8,100,000
STATEWIDE	RAIL SECTION ADMINISTRATION	\$1,689,631				\$1,689,631	\$1,689,631	\$0	\$0	\$0	\$0	\$1,689,631
STATEWIDE	3-WAY PARTNERSHIPS				\$450,000	\$450,000	\$150,000	\$0	\$0	\$300,000	\$0	\$450,000

**Rail**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL
STATEWIDE BUILD							\$0	\$0	\$0	\$0	\$0	
STATEWIDE CRTIES01	STATEWIDE CROSSTIES				\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
STATEWIDE OPLIFE (18)	OPERATION LIFESAVER	\$30,000				\$30,000	\$6,000	\$0	\$24,000	\$0	\$0	\$30,000
STATEWIDE RR 1002	RR ROW MAINTENANCE	\$275,000				\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$275,000
STATEWIDE SF9046	RAIL TRAIL MAINTENANCE				\$110,000	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$110,000
STATEWIDE STP 2030(11)	Section 130 data compilation	\$24,500				\$24,500	\$2,450	\$0	\$22,050	\$0	\$0	\$24,500
STATEWIDE STP 2030(12)	Crossing improvements	\$200,000				\$200,000	\$110,000	\$0	\$90,000	\$0	\$0	\$200,000
STATEWIDE STRBINSP	BRIDGE INSPECTION		\$400,000			\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
STATEWIDE STRBLOAD	BRIDGE LOAD RATING		\$500,000			\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STATEWIDE STRBMATN	BRIDGE MAINTENANCE		\$450,000			\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
SWANTON STP 2038 (17)	Improve crossing						\$0	\$0	\$0	\$0	\$0	
SWANTON STP 2038 (18)	Improve crossing						\$0	\$0	\$0	\$0	\$0	
THETFORD REW4330B	Repair storm damage		\$59,760		\$150,000	\$209,760	\$52,440	\$0	\$0	\$0	\$157,320	\$209,760
THETFORD REW4330C	Repair storm damage		\$59,880		\$100,000	\$159,880	\$39,970	\$0	\$0	\$0	\$119,910	\$159,880
VERGENNES PLAT(1)	Modify platform for Amtrak						\$0	\$0	\$0	\$0	\$0	
VERGENNES STP VRRD(1)	Train station						\$0	\$0	\$0	\$0	\$0	
WALLINGFORD	Rehab BR88 on VTR						\$0	\$0	\$0	\$0	\$0	
WALLINGFORD GMRC( )	Rehab BR145 on GMRC						\$0	\$0	\$0	\$0	\$0	
WALLINGFORD REW4330E	Repair storm damage		\$49,970		\$200,000	\$249,970	\$62,493	\$0	\$0	\$0	\$187,478	\$249,970
WALLINGFORD STP 2033(28)	Improve VTR/TH7 x-ing						\$0	\$0	\$0	\$0	\$0	
WALLINGFORD VTRY (38)	Rehab BR87				\$133,750	\$133,750	\$46,813	\$0	\$86,938	\$0	\$0	\$133,750
WALLINGFORD VTRY (39)	Rehab BR88				\$328,000	\$328,000	\$114,800	\$0	\$213,200	\$0	\$0	\$328,000

**Rail****FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	InterDept	TOTAL	
WALLINGFORD VTRY (40)	Rehab BR89				\$267,500	\$267,500	\$93,625	\$0	\$173,875	\$0	\$0	\$267,500	
WALLINGFORD VTRY (41)	Rehab BR92		\$24,801		\$107,000	\$131,801	\$46,130	\$0	\$85,671	\$0	\$0	\$131,801	
WEST RUTLAND STP 3400(11)	Improve Main St. crossing						\$0	\$0	\$0	\$0	\$0		
WINDSOR-ST. ALBANS CRISI(17)	Amtrak safety project	\$1,666,015				\$1,666,015	\$0	\$0	\$916,308	\$749,707	\$0	\$1,666,015	
WINOOSKI STP 5100 (14)	Improve Malletts Bay Ave x-ing				\$350,000	\$350,000	\$35,000	\$0	\$315,000	\$0	\$0	\$350,000	
<b>TOTAL Rail</b>		<b>\$12,695,146</b>	<b>\$3,822,079</b>	<b>\$60,000</b>	<b>\$15,288,122</b>	<b>\$31,865,347</b>	<b>\$14,263,797</b>	<b>\$760,000</b>	<b>\$14,634,998</b>	<b>\$1,049,707</b>	<b>\$1,156,845</b>	<b>\$31,865,347</b>	
							Total Appropriation	\$14,263,797	\$760,000	\$14,634,998	\$0	\$1,156,845	\$30,815,640

Appropriation excludes \$1,049,707 local funds not appropriated.

# RAIL

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$3,822,079</b>	<b>\$4,589,851</b>	<b>\$3,760,804</b>	<b>\$1,980,000</b>
ROW	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CONST	<b>\$15,288,122</b>	<b>\$22,143,742</b>	<b>\$19,952,625</b>	<b>\$16,115,375</b>
OTHER	<b>\$12,695,146</b>	<b>\$11,792,500</b>	<b>\$11,794,500</b>	<b>\$11,794,500</b>
TOTAL	<b>\$31,865,347</b>	<b>\$38,526,093</b>	<b>\$35,507,929</b>	<b>\$29,889,875</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
RAIL ALBURGH NH 036-1(15)	PE	50,000	13,275	36,725	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	50,000	300,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>13,275</b>	<b>86,725</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-78	<b>Description:</b> Safety improvements at RT 78/NECR. MP 15.8.								
YearAdded: 2019 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								
RAIL ALBURGH STP 2038(19)	PE	100,000	0	0	0	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	100,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>400,000</b>	<b>0</b>
Route: CN Canadian National Railway Division Swanton	<b>Description:</b> Crossing improvement upgrade at E. Alburgh Rd. (TH13) in Alburgh. MP 15.9								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
RAIL ARLINGTON VTRY(23)	PE	74,405	0	0	0	74,405	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	802,500	0	0	0	0	802,500	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>876,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,405</b>	<b>802,500</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 59.5 on the VTR B&R, MP 11.50. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>ARLINGTON</b> <b>VTRY(24)</b>	PE	148,810	0	0	0	148,810	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,605,000	0	0	0	0	1,605,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,753,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,810</b>	<b>1,605,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 61 in Arlington on the VTR B&R, MP 12.45. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>ARLINGTON</b> <b>VTRY(25)</b>	PE	99,206	0	0	0	99,206	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,070,000	0	0	0	0	1,070,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,169,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,206</b>	<b>1,070,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab of bridge 62 in Arlington on the VTR B&R, MP 14.72. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>ARLINGTON</b> <b>VTRY(6)</b>	PE	116,285	41,398	0	0	0	74,887	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	0	0	0	200,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>316,285</b>	<b>41,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,887</b>	<b>200,000</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Bridge 62, VT-Railway, Inc. - REHAB								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL BARNET</b>	PE	250,000	0	0	0	50,000	150,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,075,000	0	0	0	0	75,000	1,500,000	500,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>225,000</b>	<b>1,550,000</b>
Route: WACR Washington County Railroad Conn River Divi	<b>Description:</b> BRIDGE 535, CONN RIVER MAIN LINE								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL BARRE CITY STP 6000(30)</b>	PE	100,000	0	75,000	35,000	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	0	250,000	100,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>450,000</b>	<b>0</b>	<b>75,000</b>	<b>285,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba	<b>Description:</b> Crossing Improvements at Berlin St. in Barre City.								
YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL BARRE CITY STP 6000(31)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba	<b>Description:</b> Crossing improvements to Quarry St. in Barre City.								
YearAdded: 2020 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL BARRE CITY WACR(11)</b>	PE	40,000	8,649	31,351	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>40,000</b>	<b>8,649</b>	<b>31,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba	<b>Description:</b> Rehab bridge 308 in Barre City on the WACR M&B.								
YearAdded: 2021 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL BARRE-BERLIN-MONTPELIER 04-9038</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	3,491,035	0	0	0	0	0	0
	OTHER	0	0	260,000	260,000	260,000	260,000	260,000	260,000
	<b>TOTAL</b>	<b>0</b>	<b>3,491,035</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
Route: WASHINGTON CO. RR	<b>Description:</b> LEASE SUBSIDY, AND INFRASTRUCTURE REPAIR.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL BARTON</b>	PE	100,000	0	0	0	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	125,000	0	0	0	0	125,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi	<b>Description:</b> BRIDGE 559 REHAB, CONN RIVER MAIN LINE, MP: 9.30								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL BARTON WCRL(11)</b>	PE	100,000	0	0	0	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	100,000	400,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>400,000</b>
Route: WACR Washington County Railroad Conn River Divi  YearAdded: 2010 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> REHABILITATION OF BR558 ON THE WASHINGTON COUNTY RR - CONNECTICUT RIVER LINE IN BARTON.								
<b>Comments:</b>									
<b>RAIL BELLOWS FALLS - CHESTER GMRC(23)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	397,303	397,152	150	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>397,303</b>	<b>397,152</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls  YearAdded: 2019 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> GMRC Phase 4 – Replace 2 turnouts and ½ mile of track.								
<b>Comments:</b>									
<b>RAIL BRADFORD WCRL(21)</b>	PE	175,000	78,061	86,939	10,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,091,833	0	0	150,000	941,833	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,266,833</b>	<b>78,061</b>	<b>86,939</b>	<b>160,000</b>	<b>941,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Rail Br 513  YearAdded: 2017 Project Manager: Cos Gardner 802-595-2889	<b>Description:</b> IBRIDGE 513 REHAB, CONN RIVER MAIN LINE, MP: 12.76.								
<b>Comments:</b>									

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>BRANDON</b> <b>STP 2033(31)</b>	PE	150,000	36,369	98,631	15,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	519,067	0	50,000	469,067	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>669,067</b>	<b>36,369</b>	<b>148,631</b>	<b>484,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Safety improvements to the RR crossing at Union St. in Brandon on the VTR North. DOT #851-328D. MP 70.66.								
YearAdded: 2019 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>BRANDON</b> <b>VTRY( )</b>	PE	100,000	0	0	0	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	225,000	0	0	0	25,000	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Rehab bridge 222 in Brandon on the VTR Northern. MP 70.85								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>BURKE</b> <b>STP 2037( )</b>	PE	75,000	0	0	0	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	220,000	0	0	0	20,000	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi	<b>Description:</b> HAYDEN CROSSING (TH31) RESURFACING, CONN RIVER MAIN LINE, CROSSING #: 850-914U, MP 27.85								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>BURLINGTON</b> <b>PLAT(3)</b>	PE	178,814	5,480	98,334	75,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,625,000	0	50,000	1,000,000	575,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,803,814</b>	<b>5,480</b>	<b>148,334</b>	<b>1,075,000</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Modify train station platform to accommodate AMTRAK service in Burlington, MP 121.62, VTR North, Part of TIGER VII Grant								
YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>BURLINGTON</b> <b>STP 2035(15)</b>	PE	250,000	80,362	25,000	144,638	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	50,000	300,000	650,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,250,000</b>	<b>80,362</b>	<b>75,000</b>	<b>444,638</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> SAFETY IMPROVEMENTS AT THE TH163 (COLLEGE STREET) VERMONT RAILWAY CROSSING IN BURLINGTON (837-102H)								
YearAdded: 2016 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>BURLINGTON</b> <b>STP 2035(27)</b>	PE	150,000	0	25,000	125,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	50,000	450,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>25,000</b>	<b>175,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Crossing improvements at King Street in Burlington, DOT #837-101B.								
YearAdded: 2021 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL BURLINGTON VTRY(50)</b>	PE	65,000	0	15,000	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	267,400	0	0	267,400	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>332,400</b>	<b>0</b>	<b>15,000</b>	<b>317,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Remove two existing manual switches and replace with power switches. Part of FRA TIGER VII Grant.								
YearAdded: 2021 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL CASTLETON STP 2033(34)</b>	PE	100,000	0	0	0	0	90,000	10,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	675,000	0	0	0	0	75,000	600,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>610,000</b>	<b>0</b>
Route: CLP Clarendon & Pittsford Railroad	<b>Description:</b> Crossing improvements to Mill St. in Castleton.								
YearAdded: 2020 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL CAVENDISH GMRC(24)</b>	PE	150,000	12,127	80,000	47,873	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	150,000	850,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,150,000</b>	<b>12,127</b>	<b>80,000</b>	<b>197,873</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> BRIDGE 132 REHAB, GREEN MTN RR CORP, MP: 24.31								
YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL CAVENDISH STP 2032( )</b>	PE	75,000	0	0	0	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	325,000	0	0	0	75,000	250,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> DENSMORE RD (TH39) RESURFACING, GREEN MTN RR CORP, CROSSING #: 859-839R, MP 20.69								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL CHARLOTTE STP 2035(23)</b>	PE	112,563	17,815	89,748	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	349,847	0	75,000	274,847	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>462,410</b>	<b>17,815</b>	<b>164,748</b>	<b>279,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Crossing safety upgrades at Thompson's Point Rd in Charlotte on the VTR.								
YearAdded: 2019 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL CHARLOTTE VTRY(15)</b>	PE	125,000	8,426	50,000	66,574	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	450,000	0	0	50,000	400,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>575,000</b>	<b>8,426</b>	<b>50,000</b>	<b>116,574</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Rehab bridge 252.7 in Charlotte on the VTR Northern. MP 107.14								
YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL CHESTER</b>	PE	100,000	0	0	0	100,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	225,000	0	0	0	25,000	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> Rehab BR 124 in Chester on the Green Mountain RR, MP 18.2.								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL CHESTER GMRC(11)</b>	PE	283,342	208,342	0	0	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	375,000	0	0	0	75,000	300,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>658,342</b>	<b>208,342</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> IMPROVEMENTS TO BR119 ON THE GREEN MOUNTAIN RR IN CHESTER.								
YearAdded: 2010 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL CHESTER GMRC(25)</b>	PE	135,000	18,276	75,000	41,724	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	0	20,000	330,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>485,000</b>	<b>18,276</b>	<b>75,000</b>	<b>61,724</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> BRIDGE 125 REHAB, GREEN MTN RR CORP, MP: 18.60.								
YearAdded: 2017 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL CHESTER STP 2032( )</b>	PE	150,000	0	0	0	0	0	150,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	550,000	0	0	0	0	0	50,000	500,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> CAVENDISH ROAD (TH19) CROSSING RESURFACING, GREEN MTN RR CORP, CROSSING #: 859-835N, MP: 19.06								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL CHESTER STP 2032( )</b>	PE	100,000	0	0	0	0	100,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	650,000	0	0	0	0	50,000	600,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> FIRST AVENUE (TH87) CROSSING RESURFACING, GREEN MTN RR CORP, CROSSING #: 859-814V, MP: 13.65								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL CLARENDON REW4445B</b>	PE	100,000	0	0	70,000	20,000	10,000	0	0
	ROW	5,000	0	0	5,000	0	0	0	0
	CONST	100,000	0	0	0	75,000	25,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>95,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> FEMA DR 4445 - Bridge 94 Scour								
YearAdded: 2021 Project Manager: Tanya Miller 802-917-8667	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>CLARENDON</b> <b>VTRY(42)</b>	PE	59,524	0	29,762	29,762	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	642,000	0	0	128,400	513,600	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>701,524</b>	<b>0</b>	<b>29,762</b>	<b>158,162</b>	<b>513,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replace bridge 93 in Clarendon on the VTR B&R, MP 47.92. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>CLARENDON</b> <b>VTRY(43)</b>	PE	49,603	0	24,802	24,801	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	107,000	428,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>24,802</b>	<b>131,801</b>	<b>428,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 96 in Clarendon on the VTR B&R, MP 50.49. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>CLARENDON</b> <b>VTRY(44)</b>	PE	29,762	0	14,881	14,881	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	321,000	0	0	64,200	256,800	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>350,762</b>	<b>0</b>	<b>14,881</b>	<b>79,081</b>	<b>256,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 98 in Clarendon on the VTR B&R, MP 51.26. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>COVENTRY</b>	PE	50,000	0	0	0	50,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	0	0	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi  YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Description:</b> Rehab bridge 568 in Coventry. MP 2.2								
<b>Comments:</b>									
<b>RAIL</b> <b>COVENTRY</b>	PE	150,000	0	0	0	75,000	75,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	0	0	100,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>175,000</b>	<b>500,000</b>
Route: WACR Washington County Railroad Conn River Divi  YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Description:</b> Remove 5 existing large culverts, replace with steel trestle bridge. Washington County RR, Conn River Line. MP 6.90								
<b>Comments:</b>									
<b>RAIL</b> <b>COVENTRY</b> <b>STRB(47)</b>	PE	33,979	33,746	233	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>33,979</b>	<b>33,746</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi  YearAdded: 2012 Project Manager: Paul Libby 802-595-0720	<b>Description:</b> WACR - CRL Bridge Replacement – Remove existing 5 culverts								
<b>Comments:</b>									

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>COVENTRY</b> <b>WCRL(22)</b>	PE	170,000	24,884	100,000	25,116	20,000	0	0	0
	ROW	10,000	247	9,753	0	0	0	0	0
	CONST	400,000	0	0	100,000	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>580,000</b>	<b>25,131</b>	<b>109,753</b>	<b>125,116</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi  YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> BRIDGE 562 REHAB, CONN RIVER MAIN LINE, MP: 6.80								
<b>Comments:</b>									
<b>RAIL</b> <b>DANBY</b> <b>REW4445A</b>	PE	100,000	0	0	70,000	20,000	10,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	0	0	250,000	50,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>270,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R  YearAdded: 2021 Project Manager: Tanya Miller 802-917-8667	<b>Description:</b> VTR - B&R FEMA DR 4445 – Culvert replacement and washout repair								
<b>Comments:</b>									
<b>RAIL</b> <b>DORSET</b> <b>NH 019-2(24)</b>	PE	175,000	0	100,000	65,000	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	925,000	0	0	700,000	225,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,100,000</b>	<b>0</b>	<b>100,000</b>	<b>765,000</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R  YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Description:</b> Crossing improvements to US Route 7.								
<b>Comments:</b>									

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>DORSET</b> <b>VTRY(32)</b>	PE	198,413	0	0	0	99,206	99,207	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,140,000	0	0	0	0	535,000	1,605,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,338,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,206</b>	<b>634,207</b>	<b>1,605,000</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 76 in Dorset on the VTR B&R, MP 27.19. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>DORSET</b> <b>VTRY(33)</b>	PE	119,048	0	0	0	59,524	59,524	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,284,000	0	0	0	0	321,000	963,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,403,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,524</b>	<b>380,524</b>	<b>963,000</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 77 in Dorset on the VTR B&R, MP 27.67. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>DORSET</b> <b>VTRY(34)</b>	PE	64,484	0	48,363	16,121	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	695,500	0	0	0	695,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>759,984</b>	<b>0</b>	<b>48,363</b>	<b>16,121</b>	<b>695,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 80 in Dorset on the VTR B&R, MP 31.80. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>FAIRLEE</b> <b>REW4330A</b>	PE	170,000	120	30,000	119,880	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	850,000	0	0	200,000	650,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,020,000</b>	<b>120</b>	<b>30,000</b>	<b>319,880</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Culvert 142.06	<b>Description:</b> WACR - CRL FEMA DR 4330 – Dry laid stone culvert rehab								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>FAIRLEE</b> <b>REW4330D</b>	PE	140,000	14,290	50,000	55,710	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	550,000	0	0	200,000	350,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>690,000</b>	<b>14,290</b>	<b>50,000</b>	<b>255,710</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Culvert 144.65	<b>Description:</b> WACR – CRL FEMA DR 4330 – Concrete culvert replacement/slope stabilization								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>FAIRLEE</b> <b>STP 2034( )</b>	PE	145,000	0	0	0	145,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	855,000	0	0	0	0	855,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>855,000</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi	<b>Description:</b> MALLARY RD (TH6) CROSSING RESURFACING, CONN RIVER MAIN LINE, CROSSING #: 053-576A, MP: 15.43								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>FERRISBURGH</b> <b>STP 2035(24)</b>	PE	110,000	16,657	88,343	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	340,743	0	100,000	240,743	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>450,743</b>	<b>16,657</b>	<b>188,343</b>	<b>245,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Crossing safety upgrades at Long Point Rd. in Ferrisburgh on the VTR.								
YearAdded: 2019 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>FERRISBURGH</b> <b>STP 2035(25)</b>	PE	110,000	15,480	89,520	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	331,945	0	100,000	231,945	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>441,945</b>	<b>15,480</b>	<b>189,520</b>	<b>236,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Safety improvements to the RR crossing at Little Chicago Rd. on the VTR North. DOT #851-382W. MP 102.36.								
YearAdded: 2018 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>FERRISBURGH</b> <b>STP 2035(26)</b>	PE	110,000	17,220	87,780	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	400,629	0	100,000	300,629	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>510,629</b>	<b>17,220</b>	<b>187,780</b>	<b>305,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Crossing safety upgrades to Monkton Rd in Ferrisburgh on the VTR.								
YearAdded: 2020 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL HARTFORD PLAT(4)</b>	PE	175,000	0	75,000	100,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	375,000	0	0	100,000	275,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>550,000</b>	<b>0</b>	<b>75,000</b>	<b>200,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: NECR New England Central Railroad Division Roxb	<b>Description:</b> Reconstruct WRJ Station Platform to meet ADA requirements.								
YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL HOOSICK, NY VTRY(46)</b>	PE	74,405	0	0	0	37,202	37,203	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	802,500	0	0	0	0	160,500	642,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>876,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,202</b>	<b>197,703</b>	<b>642,000</b>	<b>0</b>
Route: VTR Vermont Railway Hoosick	<b>Description:</b> Rehab bridge 600 in Hoosick, NY on the VTR Hoosick branch, MP 0.96. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL HOOSICK, NY VTRY(47)</b>	PE	74,405	0	0	0	37,202	37,203	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	802,500	0	0	0	0	160,500	642,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>876,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,202</b>	<b>197,703</b>	<b>642,000</b>	<b>0</b>
Route: VTR Vermont Railway Hoosick	<b>Description:</b> Rehab bridge 601 in Hoosick on the VTR Hoosick branch, MP 1.08. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>HOOSICK, NY</b> <b>VTRY(48)</b>	PE	124,008	0	0	0	62,004	62,004	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,337,500	0	0	0	0	267,500	1,070,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,461,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,004</b>	<b>329,504</b>	<b>1,070,000</b>	<b>0</b>
Route: VTR Vermont Railway Hoosick	<b>Description:</b> Replace bridge 603 in Hoosick on the VTR Hoosick branch, MP 3.64. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>LEICESTER</b> <b>STP 2033(29)</b>	PE	125,000	107,883	17,117	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	310,000	232,179	77,821	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>435,000</b>	<b>340,062</b>	<b>94,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> TH12 CROSSING RESURFACING, VT RAILWAY, INC., DOT #851-340K, MP 77.34. TIGER VII GRANT.								
YearAdded: 2015 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>MANCHESTER</b>	PE	150,000	0	0	0	100,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	700,000	0	0	0	0	200,000	500,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> BRIDGE 71 REHAB, VT. RAILWAY INC., MP: 23.60								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL MANCHESTER VTRY(26)</b>	PE	64,484	0	54,484	10,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	695,500	0	0	300,000	395,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>759,984</b>	<b>0</b>	<b>54,484</b>	<b>310,000</b>	<b>395,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab of bridge 67 in Manchester on the VTR B&R, MP 20.96. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL MANCHESTER VTRY(27)</b>	PE	64,484	0	54,484	10,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	695,500	0	0	300,000	395,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>759,984</b>	<b>0</b>	<b>54,484</b>	<b>310,000</b>	<b>395,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 71 in Manchester on the VTR B&R, MP 23.60. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL MANCHESTER VTRY(28)</b>	PE	49,603	0	37,202	12,401	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	0	535,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>37,202</b>	<b>12,401</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 72.5 in Manchester on the VTR B&R, MP 24.38. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL MANCHESTER VTRY(29)</b>	PE	49,603	0	37,202	12,401	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	0	535,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>37,202</b>	<b>12,401</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 72.7 in Manchester on the VTR B&R, MP 24.48. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL MANCHESTER VTRY(30)</b>	PE	49,603	0	0	0	24,802	24,801	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	0	0	133,750	401,250	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,802</b>	<b>158,551</b>	<b>401,250</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab of bridge 73 in Manchester on the VTR B&R, MP 25.71. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL MANCHESTER VTRY(31)</b>	PE	84,325	0	0	0	42,163	42,162	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	909,500	0	0	0	0	227,375	682,125	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>993,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,163</b>	<b>269,537</b>	<b>682,125</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 74 in Manchester on the VTR B&R, MP 26.20. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL MANCHESTER VTRY(7)</b>	PE	235,000	206,161	28,839	0	0	0	0	0
	ROW	1,970	1,970	0	0	0	0	0	0
	CONST	1,402,842	187	1,402,655	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,639,812</b>	<b>208,318</b>	<b>1,431,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> BRIDGE 72 REHAB, VT RAILWAY, INC., MP: 24.18								
YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL MIDDLEBURY PLAT(2)</b>	PE	186,422	11,453	148,547	26,422	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	375,000	125,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>686,422</b>	<b>11,453</b>	<b>148,547</b>	<b>401,422</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Build train station platform to accommodate AMTRAK service in Middlebury, MP 87.40, VTR North, Part of TIGER VII Grant								
YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL MIDDLEBURY STP 2035(20)</b>	PE	100,000	84,956	15,045	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	330,000	227,455	102,545	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>430,000</b>	<b>312,411</b>	<b>117,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> TH31 CROSSING RESURFACING, VT RAILWAY, INC., DOT CROSSING #851-351X, MP 84.28. TIGER VII.								
YearAdded: 2015 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL MIDDLEBURY VRTY()</b>	PE	100,000	0	0	0	50,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	200,000	0	0	0	0	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Route: VT-RAILWAY, INC	<b>Description:</b> REHABILITATION OF BR236 ON THE VERMONT RAILWAY IN MIDDLEBURY, INCLUDING REPAIR OF SUPERSTRUCTURE AND SUBSTRUCTURE.								
YearAdded: 2010 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL MIDDLESEX STP 2036(11)</b>	PE	150,000	0	0	0	100,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Crossing improvement at Cross Rd. (TH40) in Middlesex. MP 77.56								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL MONTPELIER NH 6400(45)</b>	PE	85,000	0	0	85,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	215,000	0	0	15,000	200,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba	<b>Description:</b> Crossing Improvements at US Route 2 and the WACR M&B to accommodate a new runaround track. MP 3.23								
YearAdded: 2021 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>MONTPELIER</b> <b>STP 6400(30)</b>	PE	385,000	246,187	0	0	0	138,813	0	0
	ROW	7,171	7,171	0	0	0	0	0	0
	CONST	700,000	0	0	0	0	0	700,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,092,171</b>	<b>253,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,813</b>	<b>700,000</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba  YearAdded: Prior to 2006 Project Manager: Paul Libby 802-595-0720	<b>Description:</b> PROJECT IS FOR CONSTRUCTION OF ACTIVE AND PASSIVE WARNING DEVICES AT THE PIONEER ST./WASHINGTON COUNTY RR GRADE CROSSING IN MONTPELIER.								
<b>Comments:</b>									
<b>RAIL</b> <b>MONTPELIER</b> <b>STP 6400(43)</b>	PE	120,000	0	60,000	45,000	15,000	0	0	0
	ROW	10,000	0	5,000	5,000	0	0	0	0
	CONST	550,000	0	0	100,000	450,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>680,000</b>	<b>0</b>	<b>65,000</b>	<b>150,000</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Min-6406  YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Description:</b> Construct new crossing at Barre Street in Montpelier.								
<b>Comments:</b>									
<b>RAIL</b> <b>MONTPELIER</b> <b>STP 6400(44)</b>	PE	120,000	0	0	0	75,000	45,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	0	0	50,000	250,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba  YearAdded: 2020 Project Manager: Joshua Martineau 802-595-2793	<b>Description:</b> Improve crossing at Green Mountain Drive in Montpelier.								
<b>Comments:</b>									

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>MONTPELIER</b> <b>WACR(10)</b>	PE	150,000	0	80,000	50,000	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	150,000	350,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>80,000</b>	<b>200,000</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Build run around track in Montpelier to bypass bridges 305 and 306.								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>MONTPELIER</b> <b>WACR(13)</b>	PE	10,000	0	0	5,000	5,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	250,000	0	0	200,000	50,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba	<b>Description:</b> Bridge 304 substructure rehabilitation, MP 1.25. WACR M&B Rail Line								
YearAdded: 2021 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>MONTPELIER</b> <b>WACR(7)</b>	PE	88,823	38,823	50,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	495,604	0	495,604	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,427</b>	<b>38,823</b>	<b>545,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WASHINGTON COUNTY RR	<b>Description:</b> BRIDGE 304 REHAB, WASHINGTON CO. RR, MP: 1.28.								
YearAdded: 2013 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>MONTPELIER</b> <b>WACR(8)</b>	PE	106,000	93,771	12,229	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	190,000	188,624	1,376	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>296,000</b>	<b>282,396</b>	<b>13,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba		<b>Description:</b> Bridge 305 & 306 rehab of select members. MP 2.31 & 3.15 on the Washington Co. RR.							
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720		<b>Comments:</b>							
<b>RAIL</b> <b>MONTPELIER</b> <b>WACR(9)</b>	PE	86	86	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>86</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Montpelier & Ba		<b>Description:</b> BRIDGE 306 REHAB, WASHINGTON CO. RR, MP: 3.15							
YearAdded: 2017 Project Manager: Cos Gardner 802-595-2889		<b>Comments:</b>							
<b>RAIL</b> <b>MT. HOLLY</b>	PE	120,000	0	0	0	0	0	0	120,000
	ROW	0	0	0	0	0	0	0	0
	CONST	700,000	0	0	0	0	0	0	700,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
Route: GMRC Green Mountain Railroad Bellows Falls		<b>Description:</b> BRIDGE 142 REHAB, GREEN MTN RR CORP, MP: 37.60							
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720		<b>Comments:</b>							



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>MT. HOLLY</b> <b>GMRC(26)</b>	PE	150,000	0	0	75,000	75,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	250,000	250,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>325,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> Rehab bridge 144 in Mt. Holly on the GMRR, MP 39.07.								
YearAdded: 2021 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>MT. TABOR</b> <b>VTRY(35)</b>	PE	84,325	0	0	21,081	63,244	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	909,500	0	0	0	0	909,500	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>993,825</b>	<b>0</b>	<b>0</b>	<b>21,081</b>	<b>63,244</b>	<b>909,500</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab of bridge 83 in Mt. Tabor on the VTR B&R, MP 36.35. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>MT. TABOR</b> <b>VTRY(36)</b>	PE	19,841	0	0	4,960	14,881	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	214,000	0	0	0	0	214,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>233,841</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>14,881</b>	<b>214,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 85 in Mt. Tabor on the VTR B&R, MP 37.69. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>MT. TABOR</b> <b>VTRY(37)</b>	PE	49,603	0	0	12,401	37,202	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	0	0	535,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>0</b>	<b>12,401</b>	<b>37,202</b>	<b>535,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 86 in Mt. Tabor on the VTR B&R, MP 37.72. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>NEW HAVEN</b> <b>NH 019-3(61)</b>	PE	140,000	128,215	11,785	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	856,222	90,226	765,997	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>996,222</b>	<b>218,441</b>	<b>777,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Ethan Allen Highway (US 7) crossing upgrade - signals, VT Railway Inc., MP: 95.27. Conjunction with the Tiger VII grant but funded separately.								
YearAdded: 2017 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>NEWBURY</b>	PE	100,000	0	0	0	0	75,000	25,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	0	250,000	250,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>275,000</b>	<b>250,000</b>
Route:	<b>Description:</b> Rehab bridge 521 in Newbury on the Washington County RR's Connecticut River Line, MP 64.1.								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL NEWBURY WCRL(20)</b>	PE	118,303	38,303	0	0	0	80,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	450,000	0	0	0	0	0	450,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>568,303</b>	<b>38,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>450,000</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi	<b>Description:</b> BRIDGE 520 REHAB, CONN RIVER MAIN LINE, MP: 5.65								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL NEWBURY WCRL(23)</b>	PE	175,000	59,604	100,000	10,396	5,000	0	0	0
	ROW	2,000	0	2,000	0	0	0	0	0
	CONST	1,000,000	0	0	372,500	627,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,177,000</b>	<b>59,604</b>	<b>102,000</b>	<b>382,896</b>	<b>632,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Rail Br 522	<b>Description:</b> BRIDGE 522 REHAB, CONN RIVER MAIN LINE, MP: 0.54								
YearAdded: 2017 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL NORWICH STP 2034(18)</b>	PE	90,000	11,812	25,000	53,188	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	230,000	270,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>590,000</b>	<b>11,812</b>	<b>255,000</b>	<b>323,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: NSH-9540	<b>Description:</b> Replace concrete panels on River Rd in Norwich on the WACR.								
YearAdded: 2019 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>PITTSFORD</b> <b>STP 2033(30)</b>	PE	56,000	54,333	1,667	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	80,000	54,983	25,017	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>136,000</b>	<b>109,316</b>	<b>26,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> TH37 CROSSING RESURFACING, VT RAILWAY, INC., DOT CROSSING #851-316J, MP: 63.48. TIGER VII.								
YearAdded: 2015 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>PITTSFORD</b> <b>STP 2033(32)</b>	PE	145,000	30,519	94,481	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	263,824	0	63,824	200,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>408,824</b>	<b>30,519</b>	<b>158,305</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Safety improvements to the RR crossing at Depot Hill Rd. (TH23) in Pittsford on the VTR North. DOT #851-317R. MP 64.08.								
YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>PITTSFORD</b> <b>STP 2033(33)</b>	PE	130,000	36,032	73,968	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	756,892	0	78,446	678,446	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>886,892</b>	<b>36,032</b>	<b>152,414</b>	<b>698,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> RECONSTRUCTION OF THE VERMONT RWY/TH2 (KENDALL HILL RD.) GRADE CROSSING IN PITTSFORD. DOT #851-320Y.								
YearAdded: 2013 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>PITTSFORD</b> <b>VTRY(11)</b>	PE	190,000	181,769	8,231	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,914,144	489,110	1,425,034	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,104,144</b>	<b>670,879</b>	<b>1,433,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Rehab rail Bridge 220 in Pittsford on the VTR Northern line. MP 67.23. Part of TIGER VII Grant								
YearAdded: 2018 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>PITTSFORD</b> <b>VTRY(12)</b>	PE	165,000	82,985	49,784	32,231	0	0	0	0
	ROW	50,000	0	0	50,000	0	0	0	0
	CONST	750,000	0	0	100,000	650,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>965,000</b>	<b>82,985</b>	<b>49,784</b>	<b>182,231</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Add siding in Pittsford starting at approximate MP 65.20 and extending approximately 1800 FT. TIGER VII project. VTR North.								
YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>PROCTOR</b> <b>VTRY(10)</b>	PE	181,000	174,871	6,129	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	501,606	220,741	280,864	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>682,606</b>	<b>395,613</b>	<b>286,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Rehab rail Bridge 207 in Proctor on the VTR Northern line. MP 59.41. Part of TIGER VII Grant								
YearAdded: 2018 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL ROCKINGHAM</b>	PE	170,000	0	0	0	0	100,000	70,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	630,000	0	0	0	0	0	100,000	530,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>170,000</b>	<b>530,000</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> Rehab bridge 111 in Rockingham. MP 7.7								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL ROCKINGHAM GMRC(14)</b>	PE	125,000	0	0	0	75,000	50,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>
Route: GREEN MTN RR CORP	<b>Description:</b> SCOPING FOR IMPROVEMENTS TO BR112 ON THE GREEN MOUNTAIN RR IN ROCKINGHAM.								
YearAdded: 2010 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL ROYALTON STP 2034(16)</b>	PE	150,000	0	0	0	0	100,000	50,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	0	100,000	400,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>400,000</b>
Route: NECR New England Central Railroad Division Roxb	<b>Description:</b> Crossing improvement upgrade at Stearns Rd (TH67) in Royalton. MP 30.97								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>RUTLAND</b> <b>VTRY(49)</b>	PE	50,000	0	50,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	473,863	0	423,863	50,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>523,863</b>	<b>0</b>	<b>473,863</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Wye	<b>Description:</b> Replace three turnouts on the Rutland wye as associated with the TIGER VII FRA grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>RUTLAND CITY</b> <b>STP 3000(21)</b>	PE	1,500	0	1,500	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> PARK STREET CROSSING RESURFACING, VT RAILWAY INC., CROSSING # 851-276N, MP: 53.72								
YearAdded: 2017 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								
<b>RAIL</b> <b>RUTLAND CITY</b> <b>STP 3000(22)</b>	PE	150,000	0	75,000	75,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	250,000	250,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>75,000</b>	<b>325,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Crossing improvements to West St. in Rutland City.								
YearAdded: 2020 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>RUTLAND CITY</b> <b>STP 3000(23)</b>	PE	100,000	0	50,000	50,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	0	150,000	100,000	0	0	50,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Crossing improvements to Forest Street in Rutland City.								
YearAdded: 2020 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								
<b>RAIL</b> <b>RUTLAND CITY</b> <b>VTRY(45)</b>	PE	49,603	0	37,202	12,401	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	0	535,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>37,202</b>	<b>12,401</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replace bridge 99.5 in Rutland on the VTR B&R, MP 53.82. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>RUTLAND TOWN</b> <b>STP 0163(5)</b>	PE	150,000	26,476	103,524	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	542,945	0	100,000	442,945	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>692,945</b>	<b>26,476</b>	<b>203,524</b>	<b>462,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> VT Route 3 crossing upgrade (signals), VT Railway Inc., MP 56.62. In conjunction with the Tiger VII grant but funded separately.								
YearAdded: 2017 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>RUTLAND-BURLINGTON</b>	PE	161,000	159,840	0	1,160	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,617,259	0	0	1,000,000	617,259	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,778,259</b>	<b>159,840</b>	<b>0</b>	<b>1,001,160</b>	<b>617,259</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> FRA TIGER GRANT VII, VT RAILWAY INC. REHAB OF VTR BETWEEN RUTLAND AND BURLINGTON.								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>SALISBURY</b> <b>STP 2035(21)</b>	PE	94,000	87,655	6,345	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	285,000	216,012	68,988	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>379,000</b>	<b>303,667</b>	<b>75,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> IMPROVEMENTS TO THE VERMONT RAILWAY/HUBBARD RD.(TH18) CROSSING. DOT #851-344M. TIGER VII.								
YearAdded: 2015 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>SALISBURY</b> <b>STP 2035(22)</b>	PE	90,000	83,269	6,731	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	360,000	275,154	84,846	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>450,000</b>	<b>358,423</b>	<b>91,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> TH 1 (CREEK ROAD) CROSSING RESURFACING, VT RAILWAY, INC., DOT CROSSING #851-346B, MP: 80.77. TIGER VII.								
YearAdded: 2015 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
RAIL SHAFTSBURY REW4330F	PE	100,000	240	35,000	54,760	10,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	172,500	0	0	147,500	25,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>272,500</b>	<b>240</b>	<b>35,000</b>	<b>202,260</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> VTR – B&R FEMA DR 4330 – Cast iron culvert replacement								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
RAIL SHAFTSBURY VTRY(16)	PE	75,000	30,074	39,926	5,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	402,600	0	0	296,000	100,000	0	0	6,600
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>477,600</b>	<b>30,074</b>	<b>39,926</b>	<b>301,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 59 in Shaftsbury on the VTR B&R. MP 5.34								
YearAdded: 2018 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
RAIL SHAFTSBURY VTRY(20)	PE	297,619	0	208,333	89,286	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	3,210,000	0	0	0	2,889,000	321,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,507,619</b>	<b>0</b>	<b>208,333</b>	<b>89,286</b>	<b>2,889,000</b>	<b>321,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replace bridge 57.5 in Shaftsbury at MP 0.79 on the VTR B&R. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>SHAFTSBURY</b> <b>VTRY(21)</b>	PE	14,881	0	14,881	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	160,500	0	0	160,500	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>175,381</b>	<b>0</b>	<b>14,881</b>	<b>160,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 58 in Shaftsbury on the VTR B&R, MP 3.17. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>SHAFTSBURY</b> <b>VTRY(22)</b>	PE	84,325	0	84,325	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	909,500	0	0	354,750	554,750	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>993,825</b>	<b>0</b>	<b>84,325</b>	<b>354,750</b>	<b>554,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Replacement of bridge 58.5 on the VTR B&R, MP 3.45. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>SHAFTSBURY</b> <b>VTRY(8)</b>	PE	38,655	38,373	282	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>38,655</b>	<b>38,373</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> BRIDGE 58.5 REHAB, VT RAILWAY INC., MP: 3.45								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>SHARON</b> <b>STP 2034(17)</b>	PE	150,000	0	0	0	0	0	0	150,000
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	0	0	500,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
Route: NECR New England Central Railroad Division Roxb	<b>Description:</b> Crossing improvement upgrade at Sharhart Rd. (TH43) in Sharon. MP 23.00								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>SHELBURNE-BURLINGTON</b> <b>SF9043</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	1,390,096	75,000	75,000	75,000	75,000	75,000	75,000
	<b>TOTAL</b>	<b>0</b>	<b>1,390,096</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
Route: VT-RAILWAY, INC.	<b>Description:</b> PROJECT IS FOR QUIET ZONE CROSSING MAINTENANCE ALONG THE VERMONT RAILWAY, BETWEEN SHELBURNE AND BURLINGTON.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL</b> <b>ST. ALBANS TOWN</b> <b>STP 2038(20)</b>	PE	50,000	7,484	42,516	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	0	350,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>7,484</b>	<b>42,516</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Crossing improvement at Industrial Park Rd on the NECR at MP 130.95.								
YearAdded: 2019 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>ST. JOHNSBURY</b> <b>WCRL(24)</b>	PE	125,000	17,792	87,208	20,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	200,000	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>625,000</b>	<b>17,792</b>	<b>87,208</b>	<b>220,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: WACR Washington County Railroad Conn River Divi  YearAdded: 2017 Project Manager: Joshua Martineau 802-595-2793	<b>Description:</b> BRIDGE 538 REHAB, CONN RIVER MAIN LINE, MP: 44.60								
	<b>Comments:</b>								
<b>RAIL</b> <b>STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,700,165	0	325,165	325,000	350,000	350,000	350,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,700,165</b>	<b>0</b>	<b>325,165</b>	<b>325,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
Route:  YearAdded: 2017 Project Manager: Daniel Delabruere 802-279-2647	<b>Description:</b> IMMEDIATE ATTENTION BRIDGES, VARIOUS RAILROADS, 100% STATE FUNDS								
	<b>Comments:</b>								
<b>RAIL</b> <b>STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	150,000	0	100,000	50,000	0	0	0	0
	<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:  YearAdded: 2020 Project Manager: Paul Libby 802-595-0720	<b>Description:</b> Update the State Rail Plan.								
	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	7,493	7,493	0	0	0	0	0	0
	OTHER	127,088,796	84,438,796	8,300,000	8,100,000	8,750,000	8,750,000	8,750,000	0
	<b>TOTAL</b>	<b>127,096,289</b>	<b>84,446,289</b>	<b>8,300,000</b>	<b>8,100,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>0</b>
Route: RAIL PASS. SERVICE	<b>Description:</b> PROJECT IS FOR THE PURCHASE OF INTERSTATE RAIL PASSENGER SERVICE, AND RELATED EXPENSES.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	8,540,929	37,234	1,701,064	1,689,631	1,703,000	1,705,000	1,705,000	0
	<b>TOTAL</b>	<b>8,540,929</b>	<b>37,234</b>	<b>1,701,064</b>	<b>1,689,631</b>	<b>1,703,000</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>0</b>
Route: RAILROAD ADMIN.	<b>Description:</b> PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE RAIL PROGRAM.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,500,000	0	600,000	0	300,000	300,000	300,000	0
	<b>TOTAL</b>	<b>1,500,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
Route: RAILROAD BRIDGES	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - RAILROAD BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,600,000	0	400,000	400,000	600,000	600,000	600,000	0
	OTHER	2,228,303	2,228,303	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,828,303</b>	<b>2,228,303</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> RAIL/HIGHWAY SURFACE AND SUBSTRUCTURE IMPROVEMENT.								
YearAdded: 2008 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	346,990	346,990	0	0	0	0	0	0
	CONST	251,905	251,905	0	0	0	0	0	0
	OTHER	2,699,547	1,124,547	325,000	275,000	325,000	325,000	325,000	0
	<b>TOTAL</b>	<b>3,298,442</b>	<b>1,723,442</b>	<b>325,000</b>	<b>275,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> LEASE AND ENCROACHMENT MANAGEMENT OF STATE-OWNED RAILROAD RIGHT-OF-WAY.								
YearAdded: 2011 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE</b>	PE	309,384	309,384	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	300,000	0	50,000	50,000	50,000	50,000	50,000	50,000
	<b>TOTAL</b>	<b>609,384</b>	<b>309,384</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> RAIL PASSENGER MARKETING.								
YearAdded: 2011 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL STATEWIDE</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,944,822	463,602	231,220	450,000	600,000	600,000	600,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,944,822</b>	<b>463,602</b>	<b>231,220</b>	<b>450,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> PROJECT IS FOR THE PURPOSE OF PARTICIPATING IN THREE-WAY PARTNERSHIPS WITH RAILROADS AND RAIL SHIPPERS, TO DEVELOP NEEDED FACILITIES, INCLUDING SIDINGS, SPURS & SYSTEM DEVELOPMENT.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE CRTIES01</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	6,422,602	2,322,602	250,000	250,000	300,000	3,000,000	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>6,422,602</b>	<b>2,322,602</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>3,000,000</b>	<b>300,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> INSTALLATION OF TIES AND/OR SURFACING MATERIALS ON VARIOUS STATE-OWNED RAILROADS.								
YearAdded: 2013 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE OPLIFE(18)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	170,848	20,848	30,000	30,000	30,000	30,000	30,000	0
	<b>TOTAL</b>	<b>170,848</b>	<b>20,848</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> OPERATION LIFESAVER.								
YearAdded: 2011 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL STATEWIDE RR 1002</b>	PE	22,971	22,971	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	733,856	733,856	0	0	0	0	0	0
	OTHER	1,872,850	522,850	250,000	275,000	275,000	275,000	275,000	0
	<b>TOTAL</b>	<b>2,629,677</b>	<b>1,279,677</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> MAINTENANCE OF STATE-OWNED RAILROAD PROPERTY AND BUILDINGS.								
YearAdded: 2011 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE SF9046</b>	PE	508,454	508,454	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	550,000	0	110,000	110,000	110,000	110,000	110,000	0
	OTHER	134,514	134,514	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,192,968</b>	<b>642,967</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
Route: VARIOUS-RAIL TRAILS	<b>Description:</b> RAIL TRAIL MAINTENANCE.								
YearAdded: 2014 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE STP 2030(11)</b>	PE	41,645	41,645	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	122,500	0	24,500	24,500	24,500	24,500	24,500	0
	<b>TOTAL</b>	<b>164,145</b>	<b>41,645</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
Route:	<b>Description:</b> SECTION 130 DATA COMPILATION, AND ANALYSIS AND MAINTENANCE FOR RAIL/HIGHWAY CROSSING IMPROVEMENTS (E.G. CRASH DATA, TRAFFIC VOLUME AND MIX, ROADWAY INVENTORY, ETC.), AND EVALUATION OF DATABASE SYSTEMS.								
YearAdded: 2017 Project Manager: Tanya Miller 802-917-8667	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL STATEWIDE STP 2030(12)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	200,000	0	0	200,000	0	0	0	0
	<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Other Statewide Crossing Improvements								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL STATEWIDE STRBINSP</b>	PE	4,077,710	2,049,768	427,942	400,000	400,000	400,000	400,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	405,477	405,477	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,483,187</b>	<b>2,455,245</b>	<b>427,942</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
Route: RAILROAD BRIDGES	<b>Description:</b> INVENTORY, INSPECTION AND CLASSIFICATION OF STATE-OWNED RAILROAD BRIDGES.								
YearAdded: Prior to 2006 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL STATEWIDE STRBLOAD</b>	PE	4,918,780	1,968,780	500,000	500,000	650,000	650,000	650,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,918,780</b>	<b>1,968,780</b>	<b>500,000</b>	<b>500,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> BRIDGE LOAD RATING IMPROVEMENTS.								
YearAdded: 2013 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL STATEWIDE STRBMATN</b>	PE	2,658,837	208,837	500,000	450,000	500,000	500,000	500,000	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,658,837</b>	<b>208,837</b>	<b>500,000</b>	<b>450,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
Route: VARIOUS-RAILROADS	<b>Description:</b> BRIDGE MAINTENANCE.								
YearAdded: 2013 Project Manager: Daniel Delabruere 802-279-2647	<b>Comments:</b>								
<b>RAIL SWANTON STP 2038(17)</b>	PE	150,000	0	0	0	150,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Route: NECR New England Central Railroad Division Swan	<b>Description:</b> Crossing improvement upgrade at Tabor Rd. (TH13) in Swanton. MP 14.17								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL SWANTON STP 2038(18)</b>	PE	150,000	0	0	0	150,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Route: NECR New England Central Railroad Division Swan	<b>Description:</b> Crossing improvement upgrades at Lakewood Dr. (TH11) in Swanton. MP 14.79								
YearAdded: 2019 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>THETFORD</b> <b>REW4330B</b>	PE	100,000	240	40,000	59,760	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	175,000	0	0	150,000	25,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>275,000</b>	<b>240</b>	<b>40,000</b>	<b>209,760</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Farm Xing 053-556N	<b>Description:</b> WACR – CRL FEMA DR 4330 – Track bed restoration/farm crossing 053-556N stone culvert replacement								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>THETFORD</b> <b>REW4330C</b>	PE	120,000	120	40,000	59,880	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	143,750	0	0	100,000	43,750	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>263,750</b>	<b>120</b>	<b>40,000</b>	<b>159,880</b>	<b>63,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Slope Failure	<b>Description:</b> WACR – CRL FEMA DR 4330 – Track bed restoration/washout repair								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>VERGENNES</b> <b>PLAT(1)</b>	PE	225,000	110,136	114,864	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	435,500	0	435,500	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>660,500</b>	<b>110,136</b>	<b>550,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Build train station platform to accommodate AMTRAK service in Vergennes, MP 100.60 , VTR North, Part of TIGER VII Grant								
YearAdded: 2018 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>VERGENNES</b> <b>STP VRRD(1)</b>	PE	230,000	110,002	119,998	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	2,003,579	0	2,003,579	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,233,579</b>	<b>110,002</b>	<b>2,123,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway Northern	<b>Description:</b> Vergennes Train Station								
YearAdded: 2016 Project Manager: Joshua Martineau 802-595-2793	<b>Comments:</b>								
<b>RAIL</b> <b>WALLINGFORD</b>	PE	120,000	0	0	0	120,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	500,000	0	0	0	0	500,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> BRIDGE 88 REHAB, VT RAILWAY INC., MP: 41.35								
YearAdded: 2017 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>WALLINGFORD</b> <b>GMRC( )</b>	PE	175,000	0	0	0	75,000	100,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	600,000	0	0	0	0	300,000	300,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>
Route: GMRC Green Mountain Railroad Bellows Falls	<b>Description:</b> Rehab bridge 145 in Wallingford on the GMRC. MP 40.67								
YearAdded: 2018 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>WALLINGFORD</b> <b>REW4330E</b>	PE	110,000	30	40,000	49,970	20,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	287,500	0	0	200,000	87,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>397,500</b>	<b>30</b>	<b>40,000</b>	<b>249,970</b>	<b>107,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> VTR – B&R FEMA DR 4330 – CMP culvert replacement/washout repair								
YearAdded: 2020 Project Manager: Kyle Wells 802-505-1707	<b>Comments:</b>								
<b>RAIL</b> <b>WALLINGFORD</b> <b>STP 2033(28)</b>	PE	112,000	97,053	14,947	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	265,747	46,363	219,384	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>377,747</b>	<b>143,416</b>	<b>234,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Safety Improvements at two TH#7 North End Drive At-Grade Crossings on the Vermont Railway (MP 45.97) in Wallingford: DOT #851-249S and 851-250L.								
YearAdded: 2016 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>WALLINGFORD</b> <b>VTRY(38)</b>	PE	24,802	0	24,802	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	267,500	0	0	133,750	133,750	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>292,302</b>	<b>0</b>	<b>24,802</b>	<b>133,750</b>	<b>133,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 87 in Wallingford on the VTR B&R, MP 40.58. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>WALLINGFORD</b> <b>VTRY(39)</b>	PE	79,365	0	79,365	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	856,000	0	0	328,000	528,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>935,365</b>	<b>0</b>	<b>79,365</b>	<b>328,000</b>	<b>528,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 88 in Wallingford on the VTR B&R, MP 41.35. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>WALLINGFORD</b> <b>VTRY(40)</b>	PE	49,603	0	49,603	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	267,500	267,500	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>49,603</b>	<b>267,500</b>	<b>267,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 89 in Wallingford on the VTR B&R, MP 42.67. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>WALLINGFORD</b> <b>VTRY(41)</b>	PE	49,603	0	24,802	24,801	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	535,000	0	0	107,000	428,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>584,603</b>	<b>0</b>	<b>24,802</b>	<b>131,801</b>	<b>428,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VTR Vermont Railway B&R	<b>Description:</b> Rehab bridge 92 in Wallingford on the VTR B&R, MP 46.31. Part of the FRA BUILD Grant.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>RAIL</b> <b>WEST RUTLAND</b> <b>STP 3400(11)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: CLP Clarendon & Pittsford Railroad	<b>Description:</b> Crossing improvements to Main St. in West Rutland.								
YearAdded: 2020 Project Manager: Cos Gardner 802-595-2889	<b>Comments:</b>								
<b>RAIL</b> <b>WINDSOR-ST. ALBANS</b> <b>CRISI(17)</b>	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	2,082,519	0	416,504	1,666,015	0	0	0	0
	<b>TOTAL</b>	<b>2,082,519</b>	<b>0</b>	<b>416,504</b>	<b>1,666,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: NECR New England Central Railroad Division Roxb	<b>Description:</b> Vermonter Amtrak Safety Project. Consolidated Rail Infrastructure and Safety Improvements.								
YearAdded: 2021 Project Manager: Paul Libby 802-595-0720	<b>Comments:</b>								
<b>RAIL</b> <b>WINOOSKI</b> <b>STP 5100(14)</b>	PE	50,000	0	50,000	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	350,000	0	0	350,000	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Urb-5108	<b>Description:</b> Crossing improvements to Malletts Bay Ave. in Winooski.								
YearAdded: 2020 Project Manager: Jason Owen 802-595-1215	<b>Comments:</b>								



## Rail - CAPITAL PROGRAM

### SFY 2021 D&E

Project Name	Manager	Project Number	Description	PE	ROW	Const	Total	Federal	State	Local	Year Added
BARNET	Paul Libby		WACR Washington County Railroad Conn River Divi	25,000	0	0	25,000	0	25,000	0	2017
BARNET	Paul Libby	WCRL( )	WACR Washington County Railroad Conn River Divi	25,000	0	0	25,000	0	25,000	0	2018
FERRISBURGH	Paul Libby	VTRY( )	VTR Vermont Railway Northern	25,000	0	0	25,000	0	25,000	0	2018
LUDLOW	Paul Libby	GMRC( )	GMRC Green Mountain Railroad Bellows Falls	52,500	0	0	52,500	0	52,500	0	2018
LYNDON	Paul Libby	STP 0113( )	WACR Washington County Railroad Conn River Divi	25,000	0	0	25,000	22,500	2,500	0	2016
MONTPELIER	Paul Libby	WACR(6)	WACR Washington County Railroad Montpelier & Ba	25,000	0	0	25,000	0	25,000	0	2013
ST. JOHNSBURY	Paul Libby		WACR Washington County Railroad Conn River Divi	45,000	0	0	45,000	0	45,000	0	2019
STATEWIDE	Daniel Delabruere	BUILD		0	0	0	0	0	0	0	2020
<b>Totals:</b>				222,500	0	0	222,500	22,500	200,000	0	

## RAIL CANDIDATES

<b>Project Name</b>	<b>Route</b>	<b>Project Number</b>	<b>Project Manager</b>	<b>Phone No.</b>	<b>Project Description</b>	<b>Year Added</b>
CAVENDISH	GMRC Green Mountain Railroad Bellows Falls	GMRC(12)	Kyle Wells	505-1707	REHABILITATION OF BR130	2010
CLARENDON	GMRC Green Mountain Railroad Bellows Falls	GMRC(13)	Kyle Wells	505-1707	REHABILITATION OF BR152	2010
CLARENDON	GREEN MTN RR CORP	GMRC(15)	Paul Libby	595-0720	REHABILITATION OF BR153	2010
CLARENDON	VTR Vermont Railway B&R	VTRY( )	Paul Libby	595-0720	Rehab BR94 on VTR	2018

**Tammy Ellis, Central Garage Superintendent**

**Phone - (802) 291-3333**

**E-mail - [tammy.ellis@vermont.gov](mailto:tammy.ellis@vermont.gov)**

**Agency of Transportation**

**Central Garage**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: **8110000200**

<b>MAJOR OBJECT</b>	<b>FY19 Actuals</b>	<b>FY20 Appropriated</b>	<b>FY20 Estimated Expenditure</b>	<b>FY21 Request</b>	<b>FY22 Projected</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
Personal Services	4,742,856	4,530,648	4,530,648	4,612,051	4,727,352	4,845,536	4,966,674
Operating Expenses *	16,124,420	15,581,390	15,581,390	17,027,708	17,453,401	17,889,736	18,336,979
<b>Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>22,180,753</b>	<b>22,735,272</b>	<b>23,303,654</b>
Internal Service Fund	20,867,276	20,112,038	20,112,038	21,639,759	22,180,753	22,735,272	23,303,654
<b>Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>22,180,753</b>	<b>22,735,272</b>	<b>23,303,654</b>

\* Includes \$ for purchase of equipment pursuant to 19 V.S.A. § 13.

**Brad McAvoy, Facilities Manager  
Transportation Buildings**

**Phone - (802) 249-1942**

**E-mail - [brad.mcavoy@vermont.gov](mailto:brad.mcavoy@vermont.gov)**

# **Transportation Buildings**

VTrans remains committed to constructing, maintaining, and upgrading the most energy-efficient, green buildings across the State, with features such as LED lighting and outdoor wood boilers fueled with wood that was cleared from the State of Vermont Right-of-Way to prevent falling hazards and improve lines-of-sight.

The Transportation Buildings Program is funded at approximately **\$657 Thousand in FY21**. Those funds will support engineering for upcoming projects: two regional mechanics garages; District 7 collocation; three replacement garages; Williston salt depot; two heating replacements; and installation of four emergency generators.

**3 Replacement Garages  
In District 7**

**VTrans Operates 64  
Garages Across The State**

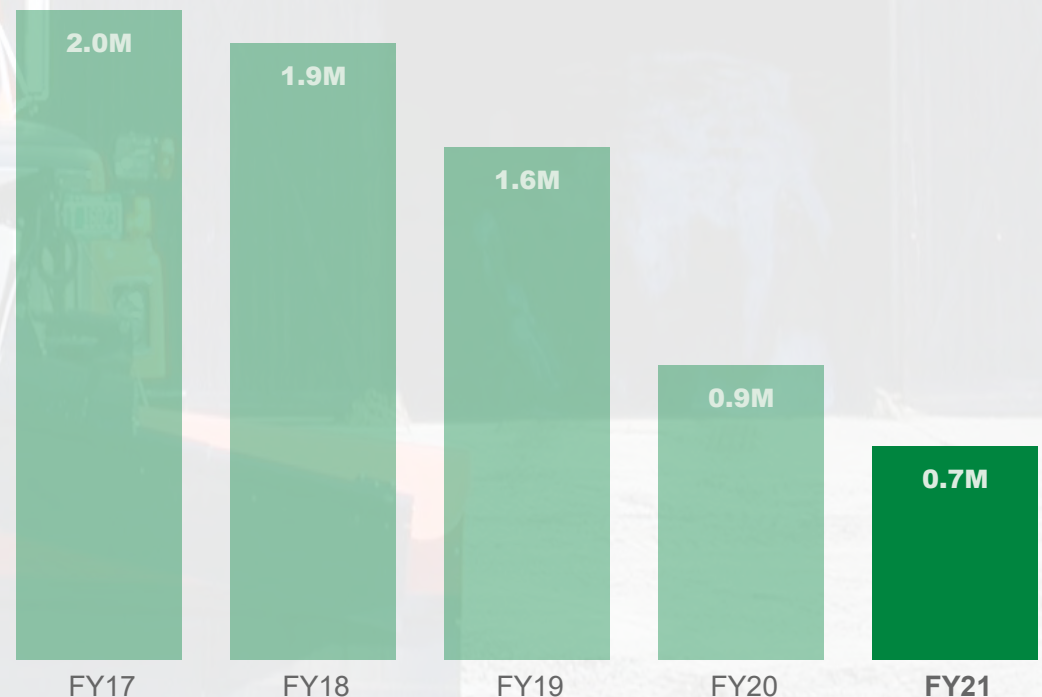
**2 Regional Mechanics Garage  
Construction Projects**

**The Vermont Agency of Transportation is  
maximizing facility use through collocation of  
AOT enterprise-wide resources:**

**AOT Maintenance, Regional Construction,  
Central Garage & DMV**



**Spending by Fiscal Year (\$, Millions)**





**Transportation Buildings**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	FEDERAL	LOCAL	TOTAL	
BLOOMFIELD	Construct 3-Bay Garage						\$0	\$0	\$0		
LUNENBURG	Construct new garage		\$25,000		\$350,000	\$375,000	\$375,000	\$0	\$0	\$375,000	
NW REGIONAL MECHANICS FACILITY	2-Bay mechanics' addition						\$0	\$0	\$0		
SPRINGFIELD	Construct 6-Bay Garage						\$0	\$0	\$0		
ST. ALBANS CITY TBLG073	Construct 10-bay garage						\$0	\$0	\$0		
STATEWIDE TBLG065	Standby generators		\$2,000		\$75,000	\$77,000	\$77,000	\$0	\$0	\$77,000	
STATEWIDE FUEL STORAGE TBLG032	REPLACE FUEL STORAGE TANKS						\$0	\$0	\$0		
STATEWIDE HEATING TBLG054	REPLACE HEATING SYSTEMS		\$5,000		\$200,000	\$205,000	\$205,000	\$0	\$0	\$205,000	
STATEWIDE LIQUID SALT TBLG040	LIQUID SALT-MAKING FACILITIES						\$0	\$0	\$0		
SW Regional Mechanics Facility	Construct mechanics facility						\$0	\$0	\$0		
THETFORD TBLG057	New 5-bay garage.						\$0	\$0	\$0		
WILLISTON	Construct salt shed						\$0	\$0	\$0		
<b>TOTAL Transportation Buildings</b>			<b>\$32,000</b>		<b>\$625,000</b>	<b>\$657,000</b>	<b>\$657,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$657,000</b>	
							Total Appropriation	\$657,000	\$0	\$0	\$657,000



# TRANSPORTATION BUILDINGS

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$32,000</b>	<b>\$40,000</b>	<b>\$65,000</b>	<b>\$30,000</b>
ROW	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CONST	<b>\$625,000</b>	<b>\$1,350,000</b>	<b>\$1,775,000</b>	<b>\$3,865,000</b>
OTHER	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL	<b>\$657,000</b>	<b>\$1,390,000</b>	<b>\$1,840,000</b>	<b>\$3,895,000</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION BUILDINGS</b>	PE	25,000	0	0	25,000	0	0	0	0
<b>LUNENBURG</b>	ROW	0	0	0	0	0	0	0	0
	CONST	1,000,000	0	0	350,000	650,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:	<b>Description:</b> Design, permit, and construct new 5-bay garage.								
YearAdded: 2020 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								
<b>TRANSPORTATION BUILDINGS</b>	PE	25,000	12,510	0	0	0	0	0	12,490
<b>ST. ALBANS CITY</b>	ROW	0	0	0	0	0	0	0	0
<b>TBLG073</b>	CONST	2,000,000	0	0	0	25,000	0	0	1,975,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,025,000</b>	<b>12,510</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>1,987,490</b>
Route:	<b>Description:</b> Construction of a new 10-bay garage with office building.								
YearAdded: 2016 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								
<b>TRANSPORTATION BUILDINGS</b>	PE	8,000	0	2,000	2,000	0	0	0	4,000
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>TBLG065</b>	CONST	220,000	55,703	0	75,000	75,000	75,000	75,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>228,000</b>	<b>55,703</b>	<b>2,000</b>	<b>77,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>4,000</b>
Route:	<b>Description:</b> Standby generators (10 per year).								
YearAdded: 2016 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION BUILDINGS</b> <b>STATEWIDE FUEL STORAGE</b> <b>TBLG032</b>	PE	4,000	0	0	0	0	0	0	4,000
	ROW	0	0	0	0	0	0	0	0
	CONST	490,000	525,664	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>494,000</b>	<b>525,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Route: BUILDINGS	<b>Description:</b> DESIGN, PERMIT AND CONSTRUCT REPLACEMENT ABOVE-GROUND FUEL STORAGE TANKS (AST'S) AT MAINTENANCE FACILITIES AS EXISTING TANKS REACH MAXIMUM SERVICEABLE LIFE.								
YearAdded: 2015 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								
<b>TRANSPORTATION BUILDINGS</b> <b>STATEWIDE HEATING</b> <b>TBLG054</b>	PE	25,000	79,429	5,000	5,000	5,000	5,000	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,500,000	1,309,863	0	200,000	200,000	200,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,525,000</b>	<b>1,389,292</b>	<b>5,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>
Route: BUILDINGS	<b>Description:</b> REPLACE AGING, FAILING AND INEFFICIENT HEATING SYSTEMS.								
YearAdded: 2015 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								
<b>TRANSPORTATION BUILDINGS</b> <b>STATEWIDE LIQUID SALT</b> <b>TBLG040</b>	PE	15,000	13,422	0	0	0	0	0	1,578
	ROW	0	0	0	0	0	0	0	0
	CONST	2,000,000	1,316,020	0	0	100,000	100,000	0	483,980
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,015,000</b>	<b>1,329,442</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>485,558</b>
Route: BUILDINGS	<b>Description:</b> Repair and/or Replacement of Brine Making Systems.								
YearAdded: 2015 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TRANSPORTATION BUILDINGS</b>	PE	30,000	0	0	0	0	0	30,000	0
<b>SW Regional Mechanics Facility</b>	ROW	0	0	0	0	0	0	0	0
	CONST	1,890,000	0	0	0	0	0	1,800,000	90,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,000</b>	<b>90,000</b>
Route:	<b>Description:</b> Construction of 10-bay regional mechanics facility.								
YearAdded: 2020 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								
<b>TRANSPORTATION BUILDINGS</b>	PE	10,000	0	0	0	0	0	0	10,000
<b>THETFORD</b>	ROW	0	0	0	0	0	0	0	0
<b>TBLG057</b>	CONST	1,100,000	0	0	0	0	0	0	1,100,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>
Route: BUILDINGS	<b>Description:</b> Design, permit, and construct a new 5-bay garage.								
YearAdded: 2010 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								
<b>TRANSPORTATION BUILDINGS</b>	PE	5,000	0	0	0	0	0	0	5,000
<b>WILLISTON</b>	ROW	0	0	0	0	0	0	0	0
	CONST	300,000	0	0	0	300,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Route:	<b>Description:</b> Construction of a salt depot, 40' x 80' shed, with heated loader bay, with bathroom.								
YearAdded: 2019 Project Manager: Bradley McAvoy 802-249-1942	<b>Comments:</b>								

## Transportation Buildings - CAPITAL PROGRAM

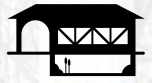
### SFY 2021 D&E

Project Name	Manager	Project Number	Route	PE	ROW	Const	Total	Federal	State	Local	Year Added
BLOOMFIELD	Bradley McAvoy			0	0	0	0	0	0	0	2016
NW REGIONAL MECHANICS FACILITY	Bradley McAvoy			0	0	0	0	0	0	0	2016
SPRINGFIELD	Bradley McAvoy			0	0	0	0	0	0	0	2016
<b>Totals:</b>				0	0	0	0	0	0	0	

**Kristin Higgins, Program Manager  
Structures  
Town Highway Bridges**

**Phone - (802) 498-3398**

**E-mail - [kristin.higgins@vermont.gov](mailto:kristin.higgins@vermont.gov)**



# Town Highway Bridge Program

The proposed budget provides funding for the inspection, design, and construction of town highway bridges. VTrans continues to focus its efforts on the preservation and enhancement of 1,652 town highway bridges, and continues to achieve steady progress towards improving their overall condition.

The Town Highway Bridge Program is funded at approximately **\$11.07 million in FY21**, accounting for 30 PE & ROW projects and 9 construction projects across the State.

**17 Town Hwy Bridge Construction Projects**

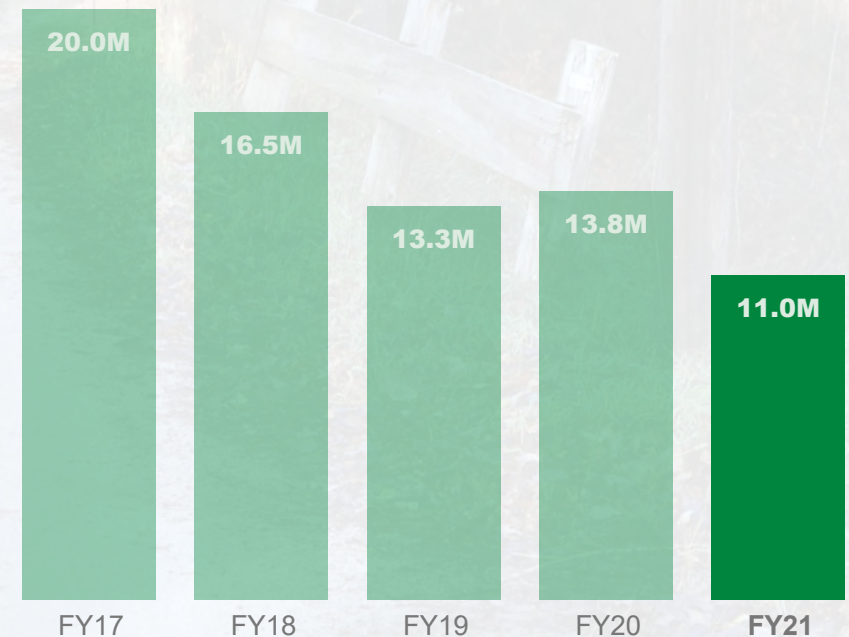
**2 Town Hwy Bridge Deck Replacement Projects**

**2 Town Hwy Bridge Rehabilitation Projects**

Spending by Work Type & Year (\$, Millions)



Spending by Fiscal Year (\$, Millions)







**Town Highway Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
ANDOVER BF 0132 (14)	Replace BR9 on FAS 0132		\$42,564	\$25,000		\$67,564	\$10,135	\$0	\$54,051	\$3,378	\$67,564
BENNINGTON BF 1000(20)	REPLACE BR6 ON VT9		\$100,000	\$15,000		\$115,000	\$11,500	\$0	\$92,000	\$11,500	\$115,000
BRADFORD BO 1447 (33)	Replace deck BR22 on TH27						\$0	\$0	\$0	\$0	
BRATTLEBORO BF 2000(28)	SCOPING FOR BR54 ON VT9		\$25,000			\$25,000	\$2,500	\$0	\$20,000	\$2,500	\$25,000
BRATTLEBORO-HINSDALE, NH BF A004(152)	Replace Conn. River bridge	\$750,000		\$2,875,973	\$1,000,000	\$4,625,973	\$0	\$925,195	\$3,700,778	\$0	\$4,625,973
BURKE BO 1447(31)	REPLACE BR35 ON TH31		\$55,000	\$15,000	\$330,000	\$400,000	\$60,000	\$0	\$320,000	\$20,000	\$400,000
CAVENDISH BO 1442 (38)	REPLACE BR58 ON TH1						\$0	\$0	\$0	\$0	
CHESTER BO 1442 (39)	Replace BR62 & BR72		\$75,000	\$50,000		\$125,000	\$12,500	\$0	\$100,000	\$12,500	\$125,000
CLARENDON BO 1443(55)	Scope to evaluate alts.		\$80,000			\$80,000	\$8,000	\$0	\$64,000	\$8,000	\$80,000
CORNISH-WINDSOR BF A003(035)	Covered Bridge scour		\$10,661		\$350,000	\$360,661	\$72,132	\$0	\$288,529	\$0	\$360,661
DERBY FLAP(1)	Replace failing culverts				\$200,000	\$200,000	\$0	\$0	\$162,160	\$37,840	\$200,000
EDEN BO 1448(44)	Replace BR23 on TH13				\$697,994	\$697,994	\$104,699	\$0	\$558,395	\$34,900	\$697,994
ENOSBURGH BO 1448(45)	Scope to evaluate alts.		\$60,000			\$60,000	\$6,000	\$0	\$48,000	\$6,000	\$60,000
GRAFTON BF 0125(6)	Replace BR20 on FAS 0125		\$100,000	\$20,000		\$120,000	\$12,000	\$0	\$96,000	\$12,000	\$120,000
HARTFORD BO 1444 (60)	Replace BR7 on TH6		\$375,000	\$20,000		\$395,000	\$59,250	\$0	\$316,000	\$19,750	\$395,000
HARTFORD-LEBANON, NH BHF A000(858)	INSTALL TEMPORARY US4 BRIDGE						\$0	\$0	\$0	\$0	
HARTFORD-LEBANON, NH BRF A000(627)	REPLACE BRIDGE 058/127						\$0	\$0	\$0	\$0	
HUNTINGTON BO 1445(38)	Replace BR32 on TH22		\$75,000	\$50,000		\$125,000	\$12,500	\$0	\$100,000	\$12,500	\$125,000
JAMAICA BO 1442(42)	Scope to evaluate alts.		\$40,000			\$40,000	\$4,000	\$0	\$32,000	\$4,000	\$40,000
LEICESTER BO 1445 (37)	REPLACE BR4 ON TH12		\$106,603		\$322,250	\$428,853	\$64,328	\$0	\$343,082	\$21,443	\$428,853
LUDLOW VILLAGE BO 1443(52)	SCOPING FOR BR57 ON TH324		\$75,000			\$75,000	\$7,500	\$0	\$60,000	\$7,500	\$75,000

**Town Highway Bridges**

**FY 2021 GOVERNOR'S RECOMMEND - TRANSPORTATION PROGRAM**

PROJECT	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	T FUND	TIB/TIB Bond	FEDERAL	LOCAL	TOTAL
LUDLOW VILLAGE NH DECK(49)	Replace deck on BR26		\$65,000			\$65,000	\$9,750	\$0	\$52,000	\$3,250	\$65,000
MONTPELIER BO 1446(36)	REPLACE BR13 ON CUMMINGS						\$0	\$0	\$0	\$0	
MONTPELIER NH DECK(48)	Replace deck on BR64		\$65,000	\$50,000		\$115,000	\$20,125	\$0	\$92,000	\$2,875	\$115,000
NEWBURY BO 1447 (32)	Rehab BR15 on TH3		\$85,000	\$5,000	\$120,000	\$210,000	\$36,750	\$0	\$168,000	\$5,250	\$210,000
NEWFANE BF 0106(6)	REPLACE BR12 ON FAS 0106		\$59,639	\$2,407	\$400,000	\$462,046	\$69,307	\$0	\$369,637	\$23,102	\$462,046
NORTHFIELD BF 0241(58)	Scope to evaluate alts.		\$155,000			\$155,000	\$15,500	\$0	\$124,000	\$15,500	\$155,000
ORLEANS VILLAGE BF 0310(7)	REPLACE BR10 ON VT58				\$741,748	\$741,748	\$0	\$111,262	\$593,399	\$37,087	\$741,748
POULTNEY BO 1443 (53)	Replace BR7 on TH6		\$75,000	\$5,000		\$80,000	\$8,000	\$0	\$64,000	\$8,000	\$80,000
ROCKINGHAM (BELLOWS FALLS) BO 1442(41)	Replace BR53 on TH448		\$250,000	\$10,000		\$260,000	\$39,000	\$0	\$208,000	\$13,000	\$260,000
SALISBURY-CORNWALL BO 1445 (39)	Scoping for BR8 on TH1		\$130,000			\$130,000	\$13,000	\$0	\$104,000	\$13,000	\$130,000
STATEWIDE	THB projects to be identified		\$150,000			\$150,000	\$15,000	\$0	\$120,000	\$15,000	\$150,000
STATEWIDE BRO NBIS( )	OFF-SYSTEM BRIDGE INSPECTION	\$350,000				\$350,000	\$70,000	\$0	\$280,000	\$0	\$350,000
STOCKBRIDGE BO 1444(61)	Scope to evaluate alts.		\$35,000			\$35,000	\$3,500	\$0	\$28,000	\$3,500	\$35,000
STOWE BO 1446(37)	REPLACE BR51 ON TH43		\$73,512	\$25,000		\$98,512	\$9,851	\$0	\$78,810	\$9,851	\$98,512
STOWE BO 1446(39)	SCOPING FOR BR48 ON TH43		\$125,000			\$125,000	\$12,500	\$0	\$100,000	\$12,500	\$125,000
WALPOLE, NH-ROCKINGHAM, VT BF A004(799)	Rehab Conn River bridge		\$25,000			\$25,000	\$5,000	\$0	\$20,000	\$0	\$25,000
WATERBURY BO 1446(40)	SCOPING FOR BR36 ON TH2		\$35,000			\$35,000	\$7,500	\$0	\$24,000	\$3,500	\$35,000
WESTMINSTER BF 0126(13)	Rehab BR5 on FAS 0126		\$60,000			\$60,000	\$6,000	\$0	\$48,000	\$6,000	\$60,000
WOLCOTT BO 1446 (38)	Scope to evaluate alts.		\$35,000			\$35,000	\$3,500	\$0	\$28,000	\$3,500	\$35,000
<b>TOTAL Town Highway Bridges</b>		<b>\$1,100,000</b>	<b>\$2,642,979</b>	<b>\$3,168,380</b>	<b>\$4,161,992</b>	<b>\$11,073,351</b>	<b>\$791,327</b>	<b>\$1,036,457</b>	<b>\$8,856,841</b>	<b>\$388,726</b>	<b>\$11,073,351</b>

Total APPROPRIATION      \$791,327      \$1,036,457      \$8,856,841      \$388,726      \$11,073,351

## TOWN HIGHWAY BRIDGES

	<b>Estimated Budget Year FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
PE	<b>\$2,642,979</b>	<b>\$2,524,000</b>	<b>\$1,385,000</b>	<b>\$676,160</b>
ROW	<b>\$3,168,380</b>	<b>\$140,000</b>	<b>\$5,000</b>	<b>\$0</b>
CONST	<b>\$4,161,992</b>	<b>\$12,946,310</b>	<b>\$14,865,300</b>	<b>\$26,753,400</b>
OTHER	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$850,000</b>	<b>\$350,000</b>
TOTAL	<b>\$11,073,351</b>	<b>\$16,710,310</b>	<b>\$17,105,300</b>	<b>\$27,779,560</b>

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b>	PE	294,486	107,923	70,000	42,564	50,000	24,000	0	0
<b>ANDOVER</b>	ROW	25,000	0	0	25,000	0	0	0	0
<b>BF 0132(14)</b>	CONST	1,722,000	0	0	0	0	400,000	1,322,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,041,486</b>	<b>107,923</b>	<b>70,000</b>	<b>67,564</b>	<b>50,000</b>	<b>424,000</b>	<b>1,322,000</b>	<b>0</b>
Route: Maj-0132	<b>Description:</b> Replace Bridge No. 9 on FAS-0132 in Andover over the Trout Brook.								
YearAdded: 2018 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	33,653	33,653	0	0	0	0	0	0
<b>BRADFORD</b>	ROW	0	0	0	0	0	0	0	0
<b>BO 1447(33)</b>	CONST	354,714	306	354,408	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>388,367</b>	<b>33,959</b>	<b>354,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C3027	<b>Description:</b> Deck replacement on bridge no. 22 (pony truss) over Waits River on TH-27 (Creamery Road) in Bradford.								
YearAdded: 2020 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	1,020,000	554,537	465,463	0	0	0	0	0
<b>BRATTLEBORO-HINSDALE, NH</b>	ROW	6,000,000	124,027	1,000,000	2,875,973	0	0	0	2,000,000
<b>BF A004(152)</b>	CONST	8,250,000	0	0	1,000,000	5,000,000	1,050,000	1,200,000	0
	OTHER	2,000,000	0	0	750,000	750,000	500,000	0	0
	<b>TOTAL</b>	<b>17,270,000</b>	<b>678,564</b>	<b>1,465,463</b>	<b>4,625,973</b>	<b>5,750,000</b>	<b>1,550,000</b>	<b>1,200,000</b>	<b>2,000,000</b>
Route: NH Bridge	<b>Description:</b> THIS PROJECT REPRESENTS VERMONT'S SHARE OF THE VERMONT-NEW HAMPSHIRE PROJECT. NEW HAMPSHIRE IS LEAD.								
YearAdded: 2018 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b>	PE	205,538	72,788	77,750	55,000	0	0	0	0
<b>BURKE</b>	ROW	25,000	0	10,000	15,000	0	0	0	0
<b>BO 1447(31)</b>	CONST	1,230,000	0	0	330,000	900,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,460,538</b>	<b>72,788</b>	<b>87,750</b>	<b>400,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C3031	<b>Description:</b> REPLACE BRIDGE NO. 35 ON TH31 IN BURKE, OVER THE WEST BRANCH OF THE PASSUMPSIC RIVER.								
YearAdded: 2014 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	382,994	382,994	0	0	0	0	0	0
<b>CAVENDISH</b>	ROW	52,000	51,884	116	0	0	0	0	0
<b>BO 1442(38)</b>	CONST	1,898,152	359,317	1,538,835	0	0	0	0	0
	OTHER	462,275	390,398	71,877	0	0	0	0	0
	<b>TOTAL</b>	<b>2,795,421</b>	<b>1,184,593</b>	<b>1,610,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C2001	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 58 ON TH1 IN CAVENDISH, OVER THE BLACK RIVER.								
YearAdded: 2011 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	175,000	139,339	25,000	10,661	0	0	0	0
<b>CORNISH-WINDSOR</b>	ROW	20,000	0	20,000	0	0	0	0	0
<b>BF A003(035)</b>	CONST	439,560	0	0	350,000	89,560	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>634,560</b>	<b>139,339</b>	<b>45,000</b>	<b>360,661</b>	<b>89,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: CORNISH-WINDSOR COVERED BRIDGE	<b>Description:</b> PROVIDE SCOUR PROTECTION FOR THE CORNISH, NH-WINDSOR, VT COVERED BRIDGE OVER CONNECTICUT RIVER								
YearAdded: 2017 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b>	PE	40,000	10,273	29,727	0	0	0	0	0
<b>DERBY</b>	ROW	0	0	0	0	0	0	0	0
<b>FLAP(1)</b>	CONST	738,000	0	350,000	200,000	188,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>778,000</b>	<b>10,273</b>	<b>379,727</b>	<b>200,000</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Johns River Crossing	<b>Description:</b> Replacement of failing culverts at Halls Creek Crossing & Johns River Crossing. Funding will come from Eastern Federal Lands Access Program (EFLAP), while stewardship and oversight will be provided by VTrans MAB.								
YearAdded: 2018 Project Manager: Thad Robertson 802-793-2395	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	168,334	116,309	52,025	0	0	0	0	0
<b>EDEN</b>	ROW	25,000	0	25,000	0	0	0	0	0
<b>BO 1448(44)</b>	CONST	797,994	0	100,000	697,994	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>991,328</b>	<b>116,309</b>	<b>177,025</b>	<b>697,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C3013	<b>Description:</b> Replace Bridge No. 23 on TH-13 in Eden over the White Branch Gihon River.								
YearAdded: 2018 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	404,874	54,676	85,198	100,000	124,000	41,000	0	0
<b>GRAFTON</b>	ROW	40,000	0	0	20,000	20,000	0	0	0
<b>BF 0125(6)</b>	CONST	3,600,000	0	0	0	0	800,000	2,800,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,044,874</b>	<b>54,676</b>	<b>85,198</b>	<b>120,000</b>	<b>144,000</b>	<b>841,000</b>	<b>2,800,000</b>	<b>0</b>
Route: Maj-0125	<b>Description:</b> Replacement of Bridge No. 20 on FAS-0125 in Grafton over the Saxtons River.								
YearAdded: 2018 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b> <b>HARTFORD</b> <b>BO 1444(60)</b>	PE	1,200,000	53,531	266,469	375,000	385,000	70,000	0	50,000
	ROW	60,000	0	5,000	20,000	35,000	0	0	0
	CONST	13,685,000	0	0	0	1,200,000	5,040,000	7,445,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>14,945,000</b>	<b>53,531</b>	<b>271,469</b>	<b>395,000</b>	<b>1,620,000</b>	<b>5,110,000</b>	<b>7,445,000</b>	<b>50,000</b>
Route: C2006	<b>Description:</b> Replacement of Bridge 7 on TH-6...with a new alignment.								
YearAdded: 2018 Project Manager: Wendy Pelletier 802-595-4404	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b> <b>HARTFORD-LEBANON, NH</b> <b>BHF A000(858)</b>	PE	0	0	0	0	0	0	0	0
	ROW	153,500	153,500	0	0	0	0	0	0
	CONST	344,858	344,858	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>498,358</b>	<b>498,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> INSTALLATION OF A TEMPORARY BRIDGE ON US4 OVER THE CONNECTICUT RIVER, BETWEEN HARTFORD (WHITE RIVER JCT.) AND LEBANON, NH.								
YearAdded: 2012 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b> <b>HARTFORD-LEBANON, NH</b> <b>BRF A000(627)</b>	PE	168,879	168,878	0	0	0	0	0	0
	ROW	428,973	428,973	0	0	0	0	0	0
	CONST	1,943,398	1,943,398	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,541,250</b>	<b>2,541,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: US-4	<b>Description:</b> REPLACEMENT OF THE EXISTING 3-SPAN TRUSS BRIDGE ON US4, SPANNING THE CONNECTICUT RIVER BETWEEN HARTFORD, VT AND LEBANON, NH.								
YearAdded: 2009 Project Manager: Jonathan Griffin 802-595-0054	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b> <b>HUNTINGTON</b> <b>BO 1445(38)</b>	PE	233,593	43,593	75,000	75,000	40,000	0	0	0
	ROW	50,000	0	0	50,000	0	0	0	0
	CONST	1,495,300	0	0	0	300,000	1,195,300	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,778,893</b>	<b>43,593</b>	<b>75,000</b>	<b>125,000</b>	<b>340,000</b>	<b>1,195,300</b>	<b>0</b>	<b>0</b>
Route: C3022	<b>Description:</b> Replacement of BR32 on TH22 over Brush Brook, with related approach and channel work.								
YearAdded: 2014 Project Manager: Robert Young 802-595-2358	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b> <b>LEICESTER</b> <b>BO 1445(37)</b>	PE	304,459	122,857	75,000	106,603	0	0	0	0
	ROW	25,000	0	25,000	0	0	0	0	0
	CONST	1,000,000	0	0	322,250	677,750	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,329,459</b>	<b>122,857</b>	<b>100,000</b>	<b>428,853</b>	<b>677,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C3012	<b>Description:</b> REPLACE BRIDGE NO. 4 ON TH12 IN LEICESTER, OVER THE LEICESTER RIVER.								
YearAdded: 2014 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b> <b>LUDLOW VILLAGE</b> <b>NH DECK(49)</b>	PE	142,000	29,046	32,954	65,000	15,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,150,000	0	0	0	200,000	950,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,292,000</b>	<b>29,046</b>	<b>32,954</b>	<b>65,000</b>	<b>215,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
Route: VT-103	<b>Description:</b> DECK REPLACEMENT OF BRIDGE NO. 26 OVER JEWELL BROOK ON VT-103 IN LUDLOW VILLAGE.								
YearAdded: 2019 Project Manager: Gary Sweeny 802-917-8554	<b>Comments:</b>								



**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b> <b>MONTPELIER</b> <b>BO 1446(36)</b>	PE	321,538	321,538	0	0	0	0	0	0
	ROW	48,000	45,941	2,059	0	0	0	0	0
	CONST	1,396,817	596,678	800,139	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,766,355</b>	<b>964,157</b>	<b>802,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: C30CU	<b>Description:</b> REPLACEMENT OF BR13 ON CUMMINGS ST. IN MONTPELIER, OVER THE NORTH BRANCH OF THE WINOOSKI RIVER.								
YearAdded: 2014 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b> <b>MONTPELIER</b> <b>NH DECK(48)</b>	PE	145,000	26,063	38,937	65,000	15,000	0	0	0
	ROW	50,000	0	0	50,000	0	0	0	0
	CONST	1,560,000	0	0	0	500,000	1,060,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,755,000</b>	<b>26,063</b>	<b>38,937</b>	<b>115,000</b>	<b>515,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>
Route: US-2	<b>Description:</b> DECK REPLACEMENT OF BRIDGE NO. 64 OVER WINOOSKI RIVER ON US-2 IN MONTPELIER (50-50 SHARED OWNERSHIP BETWEEN MONTPELIER AND STATE OF VERMONT).								
YearAdded: 2019 Project Manager: James McCarthy 802-505-1451	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b> <b>NEWBURY</b> <b>BO 1447(32)</b>	PE	282,745	29,421	168,324	85,000	0	0	0	0
	ROW	5,000	0	0	5,000	0	0	0	0
	CONST	1,272,000	0	0	120,000	840,000	0	0	312,000
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,559,745</b>	<b>29,421</b>	<b>168,324</b>	<b>210,000</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
Route: Min-0700	<b>Description:</b> Rehabilitation of Bridge No. 15 on TH-3 in Newbury over the Wells River, including replacement of the existing deck and steel beams and minor concrete substructure repair, and approach work.								
YearAdded: 2018 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b>	PE	351,666	171,820	120,207	59,639	0	0	0	0
<b>NEWFANE</b>	ROW	45,000	4,593	38,000	2,407	0	0	0	0
<b>BF 0106(6)</b>	CONST	2,520,000	0	0	400,000	2,120,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,916,666</b>	<b>176,413</b>	<b>158,207</b>	<b>462,046</b>	<b>2,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: Maj-0106	<b>Description:</b> REPLACEMENT OF BRIDGE NO. 12 ON FAS 0106 IN NEWFANE, OVER THE ROCK RIVER.								
YearAdded: 2015 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	428,830	428,830	0	0	0	0	0	0
<b>ORLEANS VILLAGE</b>	ROW	12,700	12,466	234	0	0	0	0	0
<b>BF 0310(7)</b>	CONST	3,387,320	447,572	2,198,000	741,748	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>3,828,850</b>	<b>888,869</b>	<b>2,198,234</b>	<b>741,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route: VT-58	<b>Description:</b> REPLACE BR10 ON VT58 (BARTON ST.) IN ORLEANS VILLAGE, OVER THE BARTON RIVER.								
YearAdded: 2013 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	886,000	57,929	88,071	250,000	390,000	100,000	0	0
<b>ROCKINGHAM (BELLOWS FALLS)</b>	ROW	25,000	0	0	10,000	10,000	5,000	0	0
<b>BO 1442(41)</b>	CONST	3,120,000	0	0	0	0	600,000	2,520,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,031,000</b>	<b>57,929</b>	<b>88,071</b>	<b>260,000</b>	<b>400,000</b>	<b>705,000</b>	<b>2,520,000</b>	<b>0</b>
Route: C3448	<b>Description:</b> Replacement of Bridge No. 53 on TH-448 in Rockingham (Bel lows Falls) over the Power Dam Canal.								
YearAdded: 2018 Project Manager: Todd Sumner 802-917-2755	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES</b>	PE	5,083,202	0	642,042	1,195,000	1,420,000	1,150,000	676,160	0
<b>STATEWIDE</b>	ROW	125,000	0	5,000	70,000	50,000	0	0	0
	CONST	12,156,400	0	0	0	0	2,150,000	10,006,400	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>17,364,602</b>	<b>0</b>	<b>647,042</b>	<b>1,265,000</b>	<b>1,470,000</b>	<b>3,300,000</b>	<b>10,682,560</b>	<b>0</b>
Route: TOWN HWY. BRIDGES	<b>Description:</b> PROJECT IS FOR THE AGENCY'S ESTIMATED EXPENDITURES ON TRANSPORTATION - TOWN HIGHWAY BRIDGE PROJECTS THAT ARE CURRENTLY UNDER DEVELOPMENT, EVALUATION AND SCOPING.								
YearAdded: Prior to 2006 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	0	0	0	0	0	0	0	0
<b>STATEWIDE</b>	ROW	0	0	0	0	0	0	0	0
<b>BRO NBIS( )</b>	CONST	0	0	0	0	0	0	0	0
	OTHER	1,400,000	0	0	350,000	350,000	350,000	350,000	0
	<b>TOTAL</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
Route:	<b>Description:</b> INVENTORY, INSPECTION AND CLASSIFICATION OF BRIDGES OFF THE FEDERAL-AID SYSTEM								
YearAdded: Prior to 2006 Project Manager: Pamela Thurber 802-595-2270	<b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES</b>	PE	282,231	86,787	66,932	73,512	55,000	0	0	0
<b>STOWE</b>	ROW	50,000	0	0	25,000	25,000	0	0	0
<b>BO 1446(37)</b>	CONST	1,610,000	0	0	0	0	150,000	1,460,000	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>1,942,231</b>	<b>86,787</b>	<b>66,932</b>	<b>98,512</b>	<b>80,000</b>	<b>150,000</b>	<b>1,460,000</b>	<b>0</b>
Route: C3043	<b>Description:</b> REPLACE BRIDGE NO. 51 ON TH43 IN STOWE, OVER MILLER BROOK.								
YearAdded: 2014 Project Manager: Carolyn Cota 802-917-4891	<b>Comments:</b>								

**Agency of Transportation Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
<b>TOWN HIGHWAY BRIDGES WALPOLE, NH-ROCKINGHAM, VT BF A004(799)</b>	PE	75,000	0	50,000	25,000	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	481,000	0	0	0	481,000	0	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>556,000</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>481,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Route:  YearAdded: 2021 Project Manager: Jonathan Griffin 802-595-0054	<b>Description:</b> DESIGN AND CONSTRUCTION OF A PROJECT TO REHABILITATE THE DECK SURFACE AND PLACE THE EXPANSION JOINT OF THE EXISTING BRIDGE CARRYING CHURCH STREET OVER THE CONNECTICUT RIVER (NH BR. NO. 058/043 AND CONNECTICUT RIVER BR. NO. 6) BETWEEN THE TOWN OF WALPOLE, NH AND THE TOWN OF ROCKINGHAM, VT. *ESTIMATES REFLECT VERMONT SHARE ONLY  <b>Comments:</b>								
<b>TOWN HIGHWAY BRIDGES WESTMINSTER BF 0126(13)</b>	PE	202,000	48,071	63,929	60,000	30,000	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	1,920,000	0	0	0	450,000	1,470,000	0	0
	OTHER	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>2,122,000</b>	<b>48,071</b>	<b>63,929</b>	<b>60,000</b>	<b>480,000</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>
Route: Maj-0126  YearAdded: 2014 Project Manager: James McCarthy 802-505-1451	<b>Description:</b> REHABILITATION OF THE EXISTING BRIDGE NO. 5 ON FAS 0126 IN WESTMINSTER, OVER THE SAXTONS RIVER.  <b>Comments:</b>								

## Town Highway Bridges - CAPITAL PROGRAM

### SFY 2021 D&E

Project Name	Manager	Project Number	Route	Bridge	PE	ROW	Const	Total	Federal	State	Local	Year Added
BENNINGTON	Robert Young	BF 1000(20)	VT-9	6	100,000	15,000	0	115,000	92,000	11,500	11,500	2014
BRATTLEBORO	Laura Stone	BF 2000(28)	VT-9	54	25,000	0	0	25,000	20,000	2,500	2,500	2014
CHESTER	Jonathan Griffin	BO 1442(39)	C3018	62	75,000	50,000	0	125,000	100,000	12,500	12,500	2014
CLARENDON	Laura Stone	BO 1443(55)	C3039	28	80,000	0	0	80,000	64,000	8,000	8,000	2021
ENOSBURGH	Laura Stone	BO 1448(45)	C2004	50	60,000	0	0	60,000	48,000	6,000	6,000	2021
JAMAICA	Laura Stone	BO 1442(42)	C3019	32	40,000	0	0	40,000	32,000	4,000	4,000	2021
LUDLOW VILLAGE	Nicholas Wark	BO 1443(52)	C3324	57	75,000	0	0	75,000	60,000	7,500	7,500	2012
NORTHFIELD	Laura Stone	BF 0241(58)	VT-12	60	155,000	0	0	155,000	124,000	15,500	15,500	2021
POULTNEY	Thilliyar Mahendraratnam	BO 1443(53)	C2006	7	75,000	5,000	0	80,000	64,000	8,000	8,000	2018
SALISBURY-CORNWALL	Laura Stone	BO 1445(39)	C2001	8	130,000	0	0	130,000	104,000	13,000	13,000	2020
STATEWIDE	Pamela Thurber				150,000	0	0	150,000	120,000	15,000	15,000	2019
STOCKBRIDGE	Laura Stone	BO 1444(61)	C2002	35	35,000	0	0	35,000	28,000	3,500	3,500	2021
STOWE	Laura Stone	BO 1446(39)	C3043	48	125,000	0	0	125,000	100,000	12,500	12,500	2014
WATERBURY	Laura Stone	BO 1446(40)	C2002	36	35,000	0	0	35,000	24,000	7,500	3,500	Prior to 2006
WOLCOTT	Laura Stone	BO 1446(38)	C2003	6	35,000	0	0	35,000	28,000	3,500	3,500	2021
<b>Totals:</b>					1,195,000	70,000	0	1,265,000	1,008,000	130,500	126,500	

## TOWN HIGHWAY BRIDGES CANDIDATES

Project Name	Route	Project Number	Project Manager	Phone No.	Project Description	Year Added
BARNET		BRO 1447( )	Pamela Thurber	595-2270	REPLACE BR7 ON TH5	Prior to 2006
CABOT	Maj-0249	BF 0249( )	Pamela Thurber	595-2270	SCOPING FOR BR7 ON FAS 0249	2014
CHARLOTTE	C2009	BO 1445( )	Pamela Thurber	595-2270	SCOPING FOR BR31 ON TH9	2014
DANBY	Maj-0130	BF 0130( )	Pamela Thurber	595-2270	SCOPING FOR BR7 ON FAS 0130	2014
DANVILLE	Maj-0215	BF 0215( )	Pamela Thurber	595-2270	SCOPING FOR BR8 ON FAS 0215	2014
DUXBURY		TH3 9634	Pamela Thurber	595-2270	REPLACE BR10 ON TH4	Prior to 2006
FAIRFIELD	C3029	BO 1448( )	Pamela Thurber	595-2270	SCOPING FOR BR49 ON TH29	2014
HARDWICK		TH3 9526	Pamela Thurber	595-2270	REPLACE BR9 ON TH29	Prior to 2006
HUNTINGTON	Maj-0211	BF 0211( )	Pamela Thurber	595-2270	SCOPING FOR BR10 ON FAS 0211	2014
JAMAICA	C3019	BO 1442( )	Pamela Thurber	595-2270	SCOPING FOR BR32 ON TH19	2014
JERICHO	Maj-0209	BF 0209( )	Pamela Thurber	595-2270	SCOPING FOR BR15 ON FAS 0209	2014
MONTGOMERY	Maj-0308	BF 0308( )	Pamela Thurber	595-2270	SCOPING FOR BR4 ON FAS 0308	2014
MT. HOLLY	C3017	BO 1443( )	Pamela Thurber	595-2270	SCOPING FOR BR64 ON TH17	2014
NORWICH	C3016	BO 1444( )	Pamela Thurber	595-2270	SCOPING FOR BR41 ON TH16	2014
SHELDON	C3022	BO 1448( )	Pamela Thurber	595-2270	SCOPING FOR BR20 ON TH22	2014
SPRINGFIELD	VT-11	BF 2500( )	Pamela Thurber	595-2270	SCOPING FOR BR62 ON VT11	2014
SPRINGFIELD	C2006	BO 1442( )	Pamela Thurber	595-2270	SCOPING FOR BR56 ON TH6	2011
SUNDERLAND	Maj-0114	BF 0114( )	Pamela Thurber	595-2270	SCOPING FOR BR17 ON FAS 0114	2014
TUNBRIDGE	C3006	BRO 1444( )	Kristin Higgins	498-3398	TEMP. BR. ADJ. TO BR35 ON TH6	Prior to 2006
UNDERHILL	Maj-0233	BF 0233( )	Pamela Thurber	595-2270	SCOPING FOR BR7 ON FAS 0233	2014
WATERVILLE	C3020	BO 1448( )	Pamela Thurber	595-2270	SCOPING FOR BR14 ON TH20	2014
WHEELOCK	C3021	BO 1447( )	Pamela Thurber	595-2270	SCOPING FOR BR23 ON TH21	2014
WOODSTOCK	Maj-0166	BF 0166( )	Pamela Thurber	595-2270	SCOPING FOR BR1 ON FAS 0166	2014

**Joel Perrigo, Program Manager  
Municipal Assistance Bureau  
Town Highway Structures**

**Phone - (802) 595-4933**

**E-mail - [joel.perrigo@vermont.gov](mailto:joel.perrigo@vermont.gov)**





**Joel Perrigo, Program Manager  
Municipal Assistance Bureau  
Town Highway Class 2 Roadway**

**Phone - (802) 595-4933**

**E-mail - [joel.perrigo@vermont.gov](mailto:joel.perrigo@vermont.gov)**



**Joel Perrigo, Program Manager  
Municipal Assistance Bureau  
Town Highway - Non-Federal Disasters**

**Phone - (802) 595-4933**

**E-mail - [joel.perrigo@vermont.gov](mailto:joel.perrigo@vermont.gov)**



**Joel Perrigo, Program Manager  
Municipal Assistance Bureau  
Town Highway - Federal Disasters**

**Phone - (802) 595-4933**

**E-mail - [joel.perrigo@vermont.gov](mailto:joel.perrigo@vermont.gov)**



**Joel Perrigo, Program Manager  
Municipal Assistance Bureau  
Town Highway Aid**

**Phone - (802) 595-4933**

**E-mail - [joel.perrigo@vermont.gov](mailto:joel.perrigo@vermont.gov)**

**Agency of Transportation**

**Town Highway Aid**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: 8100003000

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Grants	25,982,744	26,017,744	26,017,744	27,105,769	27,105,769	27,105,769	27,105,769
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>
Transportation Fund	25,982,744	26,017,744	26,017,744	27,105,769	27,105,769	27,105,769	27,105,769
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>



**Joel Perrigo, Program Manager  
Municipal Assistance Bureau  
Town Highway Class 1 Supplemental Grants**

**Phone - (802) 595-4933**

**E-mail - [joel.perrigo@vermont.gov](mailto:joel.perrigo@vermont.gov)**



**Stuart Johnson, Program Manager  
Town Highway Vermont Local Roads**

**Phone - (802) 828-3537**

**E-mail - [stuart.johnson@vermont.gov](mailto:stuart.johnson@vermont.gov)**

**Agency of Transportation**  
**Town Highway Vermont Local Roads**  
**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: **8100001900**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	339,735	357,757	357,757	362,665	364,232	365,837	367,483
Operating Expenses	34,928	48,550	48,550	46,300	47,458	48,644	49,860
Grants	0	0					
<b>Total</b>	<b>374,663</b>	<b>406,307</b>	<b>406,307</b>	<b>408,965</b>	<b>411,689</b>	<b>414,481</b>	<b>417,343</b>
Transportation Fund	57,178	106,307	106,307	108,965	111,689	114,481	117,343
Federal Revenue Fund	317,484	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>	<b>374,662</b>	<b>406,307</b>	<b>406,307</b>	<b>408,965</b>	<b>411,689</b>	<b>414,481</b>	<b>417,343</b>

**Susan Scribner, Bureau Director  
Municipal Assistance Bureau**

**Phone - (802) 279-9519**

**E-mail - [sue.scribner@vermont.gov](mailto:sue.scribner@vermont.gov)**

**Agency of Transportation**  
**Municipal Mitigation Assistance Program**  
**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: **8100005800**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	84,958						
Operating Expenses	246,913	204,000	204,000	210,000			
Grants	2,315,345	2,694,000	2,694,000	6,568,000	0	0	0
<b>Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation Fund	1,425,642	700,000	700,000	650,000	0	0	0
Federal Revenue Fund	520,241	1,428,000	1,428,000	1,428,000			
TIB Bond Fund	0	0					
Clean Water Fund	682,669	770,000	770,000	4,700,000			
Inter Unit Fund	18,664						
<b>Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Municipal Mitigation Assistance Program Candidates	
Project Name	Year Added
Missisquoi Basin Transportation Water Quality Improvement Projects	2020

**Shane Morin, Programs Engineer  
Maintenance Bureau  
Town Highway Public Assistance Grants**

**Phone - (802) 673-5200**

**E-mail - [shane.morin@vermont.gov](mailto:shane.morin@vermont.gov)**

**Agency of Transportation**  
**Town Highway Public Assistance**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: 810005500

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Request	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	103,748						
Operating Expenses	589,308	500,000	500,000	200,000			
Grants	7,207,550	3,640,000	3,640,000	1,050,000			
<b>Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation Fund	13,738	100,000	100,000	0			
Federal Revenue Fund	6,516,360	3,000,000	3,000,000	1,000,000			
ERAF *	1,370,293	640,000	640,000	50,000			
Interdepart. Transfer	215	400,000	400,000	200,000			
<b>Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Emergency Relief and Assistance Fund - typically funded with transfers from the General Fund.



**David Coen, Chair  
Transportation Board**

**E-mail - [dcoen@comcast.net](mailto:dcoen@comcast.net)**

**John Zicconi, Executive Secretary  
Transportation Board**

**Phone - (802) 828-2942**

**E-mail - [john.zicconi@vermont.gov](mailto:john.zicconi@vermont.gov)**

**Agency of Transportation**

**Transportation Board**

**Fiscal Year 2021 Appropriation Summary by Major Object**

**DeptID: 8100000800**

<b>MAJOR OBJECT</b>	<b>FY19 Actuals</b>	<b>FY20 Appropriated</b>	<b>FY20 Estimated Expenditure</b>	<b>FY21 Request</b>	<b>FY22 Projected</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>
<b>Personal Services</b>	189,873	246,347	146,347	152,582	156,397	160,306	164,314
<b>Operating Expenses</b>	34,429	35,844	35,844	33,168	33,997	34,847	35,718
<b>Total</b>	<b>224,302</b>	<b>282,191</b>	<b>182,191</b>	<b>185,750</b>	<b>190,394</b>	<b>195,154</b>	<b>200,032</b>
<b>Transportation Fund</b>	224,302	282,191	182,191	185,750	190,394	195,154	200,032
<b>Federal Revenue Fund</b>							
<b>Total</b>	<b>224,302</b>	<b>282,191</b>	<b>182,191</b>	<b>185,750</b>	<b>190,394</b>	<b>195,154</b>	<b>200,032</b>

# **GLOSSARY & MISCELLANEOUS INFORMATION**

FY2021 Transportation Program  
Glossary and Miscellaneous Information

<b>Highways:</b>	<b>As defined in 19 V.S.A. Chapter 3 Sec.302</b>
Class 1	Class 1 town highways are those town highways which form the extension of a state highway route and which carry a state highway route number. The agency shall determine which highways are to be class 1 highways.
Class 2	Class 2 town highways are those town highways selected as the most important highways in each town. As far as practicable they shall be selected with the purposes of securing trunk lines of improved highways from town to town and to places which by their nature have more than normal amount of traffic. The selectmen, with the approval of the agency, shall determine which highways are to be class 2 highways.
Class 3	Class 3 town highways are all traveled town highways other than class 1 or 2 highways. The selectmen, after conference with a representative of the agency shall determine which highways are class 3 town highways. The minimum standards for class 3 highways are a highway negotiable under normal conditions all seasons of the year by a standard manufactured pleasure car. This would include but not be limited to sufficient surface and base, adequate drainage, and sufficient width capable to provide winter maintenance, except that based on safety considerations for the traveling public and municipal employees, the selectboard shall, by rule adopted under 24 V.S.A. chapter 59, and after following the process for providing notice and hearing in section 709 of this title, have authority to determine whether a class 3 highway, or section of highway, should be plowed and made negotiable during the winter. However, a property owner aggrieved by a decision of the selectboard may appeal to the transportation board pursuant to subdivision 5(d)(8) of this title.
Class 4	Class 4 town highways are all other town highways. The selectmen shall determine which highways are class 4 town highways.

<b>DEFINITIONS</b>	
Candidate Project	Projects approved by the legislature that are not anticipated to have significant expenditures for preliminary engineering and/or right-of-way expenditures during the budget year, and funding for construction is not anticipated within a predictable time-frame.
Development & Evaluation Project	Projects approved by the legislature that are anticipated to have preliminary engineering and/or right-of-way expenditures during the budget year. The agency is committed to delivering these projects to construction on a timeline driven by priority and available funding. Construction funding in years 3 and 4 may be shown on the Statewide D&E project (in Front of the Book), with comment that the projects funded for construction will be selected from the D&E list.
Front of Book Project	Projects approved by legislature that are anticipated to have construction expenditures during the budget year and/or the following three years, with expected expenditures shown over four years.
Shelf Project	Projects projected to be ready for construction during the budget year, but have no state or federal funds identified for construction during the budget year.
SCOPING	First phase in the project development process. Defines a project to solve a transportation problem
ENHANCEMENT PROJECTS	Competitive grant program for local transportation-related projects in ten specific categories.
Obligated	A commitment by the Federal Government to reimburse the State for eligible expenditures on a project up to the amount obligated.
Unobligated	Unobligated Funds

## FY2021 Transportation Program Glossary and Miscellaneous Information

<b>ACRONYMS</b>	
ABRB	ALBANY-BENNINGTON-RUTLAND-BURLINGTON [RAILROAD]
CDL	COMMERCIAL DRIVER'S LICENSE
CE	CATEGORICAL EXCLUSION
CFC	CHLOROFLUOROCARBON
DBE	DISADVANTAGED BUSINESS ENTERPRISE
D&E	DEVELOPMENT AND EVALUATION
DMS	DYNAMIC MESSAGE SIGNS
DTA	DISTRICT TRANSPORTATION ADMINISTRATOR (DISTRICT ENGINEER)
EA	ENVIRONMENTAL ASSESMENT
EIS	ENVIRONMENTAL IMPACT STATEMENT
FHS	FEDERAL HIGHWAY SYSTEM
FRA	FEDERAL RAILROAD ADMINISTRATION
GARVEE	GRANT ANTICIPATION REVENUE VEHICLES - BONDS
HOV	HIGH OCCUPANCY VEHICLE
IM	INTERSTATE MAINTENANCE PROGRAM
ISTEA	INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT (1991)
JARC	JOB ACCESS REVERSE COMMUTE
JTOC	JOINT TRANSPORTATION OVERSIGHT COMMITTEE
MTBE	METHYL TERTIARY BUTYL ETHER
MUTCD	MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES - Fed. Sign regulations
NEPA	NATIONAL ENVIRONMENTAL POLICY ACT (1969)
NTSB	NATIONAL TRANSPORTATION SAFETY BOARD
OBDS	OFFICIAL BUSINESS DIRECTIONAL SIGN
PE	PRELIMINARY ENGINEERING
PONTIS	BRIDGE MAINTENANCE SYSTEM -Latin for bridge
RABA	REVENUE ALIGNED BUDGET AUTHORITY
ROW	RIGHT OF WAY
SIB	STATE INFRASTRUCTURE BANK
SHS	STATE HIGHWAY SYSTEM
SOV	SINGLE OCCUPANCY VEHICLE
STIP	STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM
STP	SURFACE TRANSPORTATION PROGRAM
TEA-21	TRANSPORTATION EQUITY ACT FOR THE 21ST CENTURY - 6 yr. Fed. Authorization
TH	TOWN HIGHWAY
TIP	TRANSPORTATION IMPROVEMENT PROGRAM
TOD	TRANSIT ORIENTED DEVELOPMENT
TR BUILDINGS	TRANSPORTATION BUILDINGS
VTR	VERMONT RAILWAY
<b>ORGANIZATIONS</b>	
CCRPC	CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION
CCTA	CHITTENDEN COUNTY TRANSIT AUTHORITY - PUBLIC TRANSIT
MPO	METROPOLITAN TRANSPORTATION ORGANIZATION
RPC	REGIONAL PLANNING COMMISSION
RPO	REGIONAL PLANNING ORGANIZATION
RTA	REGIONAL TRANSIT AUTHORITY
CCMPO	CHITTENDEN COUNTY METROPOLITAN PLANNING ORGANIZATION
FHWA	FEDERAL HIGHWAY ADMINISTRATION
FTA	FEDERAL TRANSIT AUTHORITY

---

## PROJECT PREFIXES

AIR, AV	- AIRPORT PROGRAM	M	- URBAN
BF	- BRIDGE - FEDERAL, ON-SYSTEM	M-EGC	- URBAN - ECONOMIC GROWTH CENTER
BHF	- BRIDGE REHAB. - FEDERAL - PRIMARY, ON-SYSTEM	NH	- NATIONAL HIGHWAY SYSTEM
BHO	- BRIDGE REHAB. - FEDERAL - OFF-SYSTEM	NHEGC	- NATIONAL HIGHWAY SYSTEM - ECONOMIC GROWTH CENTER
BO	- BRIDGE - FEDERAL, OFF-SYSTEM	NHG	- NATIONAL HIGHWAY SYSTEM, SIGNALS & SIGNS
BRF	- BRIDGE REPLACEMENT - FEDERAL - PRIMARY, ON-SYSTEM	PLH	- PUBLIC LANDS HIGHWAYS
BRS	- BRIDGE REPLACEMENT - FEDERAL - SECONDARY	RAIL	- RAILROAD PROGRAM
BRO	- BRIDGE REPLACEMENT - FEDERAL - OFF-SYSTEM	RS	- RURAL SECONDARY
CMG	- CONGESTION MITIGATION & AIR QUALITY 100% FEDERAL	RSEGC	- RURAL SECONDARY - ECONOMIC GROWTH CENTER
ER	- EMERGENCY RELIEF	SB	- SCENIC BYWAYS
F	- FEDERAL-AID PRIMARY	ST	- STATE ONLY
F-EGC	- FEDERAL-AID PRIMARY - ECONOMIC GROWTH CENTER	STP	- SURFACE TRANSPORTATION PROGRAM
HES	- HAZARD ELIMINATION	STPG	- SURFACE TRANSPORTATION PROGRAM, SIGNALS & SIGNS
HPP	- HIGH PRIORITY	TAP	- TRANSPORTATION ALTERNATIVES
IM	- INTERSTATE MAINTENANCE	TCSP	- TRANSPORTATION & COMMUNITY SYSTEMS PRESERVATION GRANTS
IMG	- INTERSTATE MAINTENANCE, 100% FEDERAL	TH	- TOWN HIGHWAY BRIDGE, STATE & LOCAL FUNDS ONLY

---

**Explanation of the Multiyear Transportation Program**

PROJECT INFORMATION	PHASE AND FUNDING	(7)	(8)	(9)	(10)	(11)			(12)
		ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2019	ESTIMATED CURRENT YEAR FY 2020	ESTIMATED BUDGET YEAR FY 2021	PROJECTED FY 2022	PROJECTED FY 2023	PROJECTED FY 2024	ESTIMATED COST TO COMPLETE
(1)	PE		0	0	0	0	0	0	0
(2)	ROW		0	0	0	0	0	0	0
(3)	CONSTR		0	0	0	0	0	0	0
	OTHER		0	0	0	0	0	0	0
Route:	TOTAL		0	0	0	0	0	0	0
(4) Year Added: (5)	Description:	(13)							
Project Manager: (6)	Comments:	(14)							

**Key:**

- (1) **Program** Major Program Category
- (2) **Project Name** The official name of the project, usually the town(s) in which the project is located.
- (3) **Project Number** A unique number, generally reflecting the Federal appropriation and route system number.
- (4) **Route** Route number or street name for highway projects; or name of airport or railroad.
- (5) **Year Added** The Fiscal Year in which a project first appeared in the Transportation Program.
- (6) **Project Manager** Name and phone number of the person to contact for project-related information.
- (7) **Estimated Total Cost** The estimated total cost of the project.
- (8) **Actual Expended thru FY2019** The actual amount expended on the project through 6/30/2019.
- (9) **Estimated Current Year FY2020** The amount anticipated to be expended in the current state fiscal year (ending 6/30/2020).
- (10) **Estimated Budget Year FY2021** The amount anticipated to be expended in the state fiscal year 2021 (ending 6/30/2021).
- (11) **Projected Cash Requirements** The estimated costs for each year of the Multiyear Transportation Plan.
- (12) **Estimated Cost to Complete** The estimated cost to complete the project.
- (13) **Description** A description of the type of project and its location.
- (14) **Comments** General comments regarding project status, etc.

# **19 VSA § 10g REPORTS**



## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Aviation</b>			
MIDDLEBURY	AV-FY19-016	Obstruction removal	Front Of Book
BENNINGTON	AV-FY21-001	Avigation easements	Front Of Book
MIDDLEBURY	AV-FY21-002	Master Plan update	Front Of Book
MIDDLEBURY	AV-FY21-004	Vegetation monitoring	Front Of Book
BERLIN	AV-FY21-006	Master Plan update	Front Of Book
BERLIN	AV-FY21-009	Avigation easements	Front Of Book
SPRINGFIELD	AV-FY21-010	Avigation easements	Front Of Book
COVENTRY	AV-FY21-011	Environmental assessment	Front Of Book
COVENTRY	AV-FY21-013	Obstruction removal	Front Of Book
HIGHGATE	AV-FY21-014	Obstruction removal	Front Of Book
MORRISTOWN	AV-FY21-015	Relocate fuel farm	Front Of Book
BERLIN	AV-FY21-016	Environmental Assessment	Front Of Book
<b>Bike &amp; Pedestrian Facilities</b>			
EAST MONTPELIER	STP BP18(16)	Install sidewalks along US2	Front Of Book
JOHNSON	ST BP18(23)	Reconstruct sidewalks	Front Of Book
ST. GEORGE	ST BP(18)(28)	Install sidewalk along VT2A	Front Of Book
ROCHESTER	ST BP18(26)	Reconstruct sidewalk	Front Of Book
PROCTOR	STP BP18(2)	Construct shared-use path	Front Of Book
ST. ALBANS CITY	STP BP18(1)	Federal Street sidewalk	Front Of Book
BENNINGTON	STP BP18(14)	Kocher Dr. shared-use path	Front Of Book
SHELBURNE	STP BP18(3)	Install bridge & sidewalk	Front Of Book

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Bike &amp; Pedestrian Facilities</b>			
RUTLAND CITY	STP BP14(24)	Rutland Creek Path	Front Of Book
ST. JOHNSBURY	STP BP18(7)	Scoping to improve bike/ped	Front Of Book
<b>Interstate Bridges</b>			
BRATTLEBORO	BM19203	Repair BR54A on VT9	Front Of Book
SPRINGFIELD	BM19204	Repair I-91 BR25 N&S	Front Of Book
LYNDON	IM 091-3(53)	Scoping for BR96-3 N&S	D & E
ROCKINGHAM	IM 091-1(81)	Scoping for BR24-3	D & E
GEORGIA	BM20801	Bridge maintenance	Front Of Book
SHARON	BM20401	Bridge maintenance	Front Of Book
HARTFORD	IM 091-2(90)	Replace joints BR44 N&S	Front Of Book
BRATTLEBORO	IM 091-1(82)	Scope to evaluate alts.	D & E
FAIRLEE-ST. JOHNSBURY	IM 091-2(88)	Scope to evaluate alts.	D & E
<b>Paving</b>			
WATERBURY	STP PC20(5)	Resurface US2 - Class I	Front Of Book
EDEN	STP FPAV(29)	Resurface VT118	Front Of Book
NORWICH-THETFORD	STP FPAV(30)	Resurface US5	Front Of Book
WINDSOR-HARTLAND	STP FPAV(31)	Resurface US5	Front Of Book
CRAFTSBURY-IRASBURG	STP FPAV(32)	Resurface VT14	Front Of Book
FAYSTON	STP FPAV(33)	Resurface VT17	Front Of Book
WHITINGHAM	STP FPAV(34)	Resurface VT100	Front Of Book
GROTON-PEACHAM	STP FPAV(35)	Resurface VT232	Front Of Book

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Paving</b>			
EAST MONTPLIER- MARSHFIELD	NH PS22(1)	Resurface US2	Front Of Book
HARDWICK	STP PC23(1)	Resurface Class I's	Front Of Book
RUTLAND CITY	NH PC24(1)	Resurface Class I's	Front Of Book
MONTPELIER	NH PC24(2)	Resurface Class I US2	Front Of Book
MONTPELIER	STP PC24(3)	Resurface Class I US302	Front Of Book
HARTFORD-SHARON	IM SURF(65)	Resurface I-89 NB	Front Of Book
HARTFORD-SHARON	IM SURF(66)	Resurface I-89 SB	Front Of Book
BROOKFIELD-MONTPELIER	IM SURF(67)	Resurface I-89 SB	Front Of Book
BARRE TOWN-ORANGE	STP PS23(1)	Resurface US302	Front Of Book
CHARLOTTE-SOUTH BURLINGTON	NH PS22(2)	Resurface US7	Front Of Book
SWANTON-HIGHGATE	STP PS22(3)	Resurface US7	Front Of Book
NORTHFIELD-BERLIN	STP PS24(1)	Resurface VT12	Front Of Book
HARTFORD	STP PS24(2)	Resurface US5	Front Of Book
HARTFORD	NH PS24(3)	Resurface US5	Front Of Book
MIDDLESEX-WORCESTER	STP PS24(4)	Resurface VT12	Front Of Book
EAST MONTPELIER- HARDWICK	STP PS24(5)	Resurface VT14	Front Of Book
CAMBRIDGE	STP PS24(6)	Resurface VT108	Front Of Book
<b>Public Transit</b>			
GO VERMONT	STPG GOVT(20)	Go Vermont Program	Front Of Book

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Rail</b>			
BARRE CITY	WACR(11)	Rehab BR308	Front Of Book
BURLINGTON	STP 2035(27)	Improve grade crossing	Front Of Book
SHAFTSBURY	VTRY(20)	Replace BR57.5	Front Of Book
SHAFTSBURY	VTRY(21)	Rehab BR58	Front Of Book
SHAFTSBURY	VTRY(22)	Replace BR58.5	Front Of Book
MANCHESTER	VTRY(26)	Rehab BR67	Front Of Book
MANCHESTER	VTRY(27)	Rehab BR71	Front Of Book
MANCHESTER	VTRY(28)	Replace BR72.5	Front Of Book
MANCHESTER	VTRY(29)	Replace BR72.7	Front Of Book
DORSET	VTRY(34)	Replace BR80	Front Of Book
MT. TABOR	VTRY(35)	Replace BR83	Front Of Book
MT. TABOR	VTRY(36)	Rehab BR85	Front Of Book
MT. TABOR	VTRY(37)	Rehab BR86	Front Of Book
WALLINGFORD	VTRY(38)	Rehab BR87	Front Of Book
WALLINGFORD	VTRY(39)	Rehab BR88	Front Of Book
WALLINGFORD	VTRY(40)	Rehab BR89	Front Of Book
WALLINGFORD	VTRY(41)	Rehab BR92	Front Of Book
CLARENDON	VTRY(42)	Replace BR93	Front Of Book
CLARENDON	VTRY(43)	Rehab BR96	Front Of Book
CLARENDON	VTRY(44)	Rehab BR98	Front Of Book
RUTLAND CITY	VTRY(45)	Replace BR99.5	Front Of Book
WINDSOR-ST. ALBANS	CRISI(17)	Amtrak safety project	Front Of Book

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Rail</b>			
MONTPELIER	NH 6400(45)	Crossing improvements	Front Of Book
RUTLAND	VTRY(49)	Replace 3 wye turnouts	Front Of Book
BURLINGTON	VTRY(50)	Replace 2 switches	Front Of Book
DANBY	REW4445A	Repair storm damage	Front Of Book
CLARENDON	REW4445B	Repair storm damage	Front Of Book
MT. HOLLY	GMRC(26)	Rehab BR144	Front Of Book
MONTPELIER	WACR(13)	Rehab BR304	Front Of Book
<b>Rest Areas</b>			
SHARON	IM 089-1(68)	Resurface Welcome Center	Front Of Book
<b>Roadway Projects</b>			
BETHEL	STP WALL(4)	Retaining wall along VT107	Candidate
ADDISON	STP 0172(10)	VT125 slope remediation	Front Of Book
RICHMOND	STP CULV(58)	Rehab culvert on US2	Front Of Book
RICHFORD	STP CULV(59)	Rehab culvert on VT105	Front Of Book
CHESTER	STP CULV(60)	Rehab culvert on VT10	Front Of Book
WILMINGTON	NH CULV(61)	Rehab culvert on VT9	Front Of Book
FAIR HAVEN	NH CULV(62)	Rehab culvert on US4	Front Of Book
BENNINGTON	ST 0110(2)	Contaminated site remediation	Front Of Book
CORNWALL-MIDDLEBURY	STP 0172(11)	Safety improvement scoping	D & E
WILLISTON	IM 089-2(54)	Rehab culvert	Front Of Book
VERGENNES	STP 017-1(15)	Study alternate routes	D & E

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>State Highway Bridges</b>			
HANOVER, NH-NORWICH, VT	BF A004(800)	Rehab Conn River bridge	Front Of Book
FAIR HAVEN	BM19301	Repair BR3 E&W on US4	Front Of Book
RUTLAND CITY	BM19302	Repair BR27 on River St.	Front Of Book
HARDWICK	BF 037-3(8)	Apply coating to BR1	Front Of Book
WELLS	STP CULV(63)	Replace BR83 (short)	Front Of Book
WEATHERSFIELD	BM20201	Bridge maintenance	Front Of Book
KILLINGTON	BF 020-2(50)	Scope to evaluate alts.	D & E
ROCKINGHAM	BF 0113(83)	Scope to evaluate alts.	D & E
ROCKINGHAM	BF 025-1(48)	Scope to evaluate alts.	D & E
TOPSHAM	BF 031-1(13)	Scope to evaluate alts.	D & E
ELMORE	BF 0241(55)	Scope to evaluate alts.	D & E
WORCESTER	BF 0241(56)	Scope to evaluate alts.	D & E
WORCESTER	BF 0241(57)	Scope to evaluate alts.	D & E
LUDLOW	BF 013-3(16)	Scope to evaluate alts.	D & E
PLYMOUTH	BF 013-3(17)	Scope to evaluate alts.	D & E
IRASBURG	STP DECK(50)	Scope to evaluate alts.	D & E
FAIRFIELD	STP DECK(51)	Scope to evaluate alts.	D & E
VERNON	BM20202	Repair beam ends	Front Of Book
BENNINGTON	BM20101	Eval/strengthen BR11	Front Of Book
<b>Town Highway Bridges</b>			
WALPOLE, NH- ROCKINGHAM, VT	BF A004(799)	Rehab Conn River bridge	Front Of Book

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Town Highway Bridges</b>			
WOLCOTT	BO 1446(38)	Scope to evaluate alts.	D & E
NORTHFIELD	BF 0241(58)	Scope to evaluate alts.	D & E
ENOSBURGH	BO 1448(45)	Scope to evaluate alts.	D & E
STOCKBRIDGE	BO 1444(61)	Scope to evaluate alts.	D & E
JAMAICA	BO 1442(42)	Scope to evaluate alts.	D & E
CLARENDON	BO 1443(55)	Scope to evaluate alts.	D & E
<b>Traffic &amp; Safety</b>			
STOWE	HES 0235(22)	Realign VT108/TH5 jct.	Candidate
HARTFORD	HES 0113(77)	Scoping to improve safety	Candidate
FERRISBURGH	NH 019-4(32)	Install new traffic signal	Front Of Book
FAIR HAVEN-RUTLAND TOWN	NHG SIGN(70)	Replace signs along US4	Front Of Book
COLCHESTER	ST 5600( )	Evaluate intersections	Candidate
SOUTH BURLINGTON- COLCHESTER	IM 089-3(79)	ITS safety improvements	Front Of Book
BRIDPORT-MIDDLEBURY	HES RMBL(5)	Install rumble stripes	Front Of Book
SHELBURNE-SOUTH BURLINGTON	NHG SGNL(51)C/2	Rehab/replace signals	Front Of Book
<b>Transportation Alternatives</b>			
PITTSFORD	TAP TA19(10)	Add'l funds for salt/sand shed	Front Of Book
MIDDLETOWN SPRINGS	TAP TA19(7)	Scoping for salt/sand shed	Front Of Book
NORWICH	TAP TA19(12)	Replace 2 culverts	Front Of Book

## Projects Added Subsequent to FY2020 Transportation Program (new in FY2021)

19 V.S.A. § 10g(g)(1)

Project Name	Project Number	Description	Reporting Format
<b>Transportation Alternatives</b>			
VERGENNES	TAP TA19(9)	Salt & sand shed	Front Of Book
DERBY	TAP TA19(1)	Replace salt shed roof	Front Of Book
FAIR HAVEN	TAP TA19(4)	Replace salt shed	Front Of Book
BRIDGEWATER	TAP TA19(11)	Salt/sand shed	Front Of Book
GRANVILLE	TAP TA19(5)	Replace culvert	Front Of Book
MONTGOMERY	TAP TA19(2)	Stream bank stabilization	Front Of Book
DUXBURY	TAP TA19(6)	Scoping for erosion mitigation	Front Of Book
CASTLETON	TAP TA19(3)	Stormwater issues	Front Of Book
FRANKLIN	TAP TA19(8)	Replace failed pipe	Front Of Book



**All Projects for which total estimated costs have increased by more than \$8,000,000.00 or  
by more than 100 percent from the estimate in FY2020**

19 V.S.A. § 10g(g)(2)

<b>Project Name</b>	<b>Project Number</b>	<b>Description</b>	<b>FY2020 Reporting</b>	<b>FY2021 Reporting</b>	<b>FY2020</b>	<b>FY2021</b>
<b>Aviation</b>						
CLARENDON		Apron reconstruction	Front Of Book	Front Of Book	\$1,120,000	\$2,620,000
COVENTRY	AV-FY19-007	Vegetation maintenance	Front Of Book	Front Of Book	\$185,000	\$490,000
HIGHGATE	AV-FY19-006	Land swap/acquisition	Front Of Book	Front Of Book	\$37,912	\$87,953
MORRISTOWN	AV-FY19-011	Parallel taxiway	Front Of Book	Front Of Book	\$300,456	\$3,100,000
<b>Paving</b>						
BRISTOL-STARKSBORO	STP FPAV(19)	Resurface VT17	Front Of Book	Front Of Book	\$406,000	\$1,456,317
<b>Rail</b>						
CAVENDISH	GMRC(24)	Rehab BR132 on GMRC	Front Of Book	Front Of Book	\$510,000	\$1,150,000
CHARLOTTE	STP 2035(23)	Upgrade crossing	Front Of Book	Front Of Book	\$200,000	\$462,410
FERRISBURGH	STP 2035(26)	Upgrade crossing	Front Of Book	Front Of Book	\$128,750	\$510,629
MONTPELIER	STP 6400(44)	Improve Green Mtn. Dr crossing	Front Of Book	Front Of Book	\$200,000	\$420,000
NORWICH	STP 2034(18)	Replace concrete panels	Front Of Book	Front Of Book	\$266,812	\$590,000
<b>Roadway Projects</b>						
ST. ALBANS	IM SWFR(2)	Stormwater flow restoration	Front Of Book	Front Of Book	\$750,000	\$2,448,540
<b>State Highway Bridges</b>						
LYME-THETFORD	BF A000(394)	CONNECTICUT RIVER BRIDGE	Front Of Book	Front Of Book	\$624,005	\$1,545,701
MIDDLEBURY	WCRS(23)	REPLACE BRIDGES OVER VTR	Front Of Book	Front Of Book	\$54,185,000	\$82,759,695
RUTLAND	WCRS(23) C/3	Restore wye	Front Of Book	Front Of Book	\$372,500	\$819,300
RUTLAND	WCRS(23) C/4	Construct new stub track	Front Of Book	Front Of Book	\$165,000	\$473,329

**All Projects for which total estimated costs have increased by more than \$8,000,000.00 or  
by more than 100 percent from the estimate in FY2020**

19 V.S.A. § 10g(g)(2)

<b>Project Name</b>	<b>Project Number</b>	<b>Description</b>	<b>FY2020 Reporting</b>	<b>FY2021 Reporting</b>	<b>FY2020</b>	<b>FY2021</b>
<b>Traffic &amp; Safety</b>						
SHELBURNE-BURLINGTON	NH 019-4(33)	Upgrade signals	Front Of Book	Front Of Book	\$65,000	\$1,245,000
<b>Transportation Alternatives</b>						
HYDE PARK	STP EH05(37)	JOHNSON ST. SIDEWALK	Front Of Book	Front Of Book	\$140,000	\$380,000

## All Projects Funded for Construction in FY2020 That Are No Longer Funded in the FY2021 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2020 Projected Cost	Expended Amount
<b>Aviation</b>					
BENNINGTON	AV-FY17-015	Terminal apron rehabilitation	Front Of Book	\$2,032,500	\$82,239
CLARENDON		Security fencing	Front Of Book	\$1,090,000	\$0
CLARENDON	AV-FY19-008	Apron rehab	Front Of Book	\$2,800,000	\$0
HIGHGATE	AV-FY19-010	Apron rehab	Front Of Book	\$2,150,000	\$0
MIDDLEBURY		Airport lighting	Front Of Book	\$1,162,500	\$0
MORRISTOWN		Parallel taxiway, Phase 1	Front Of Book	\$4,400,000	\$0
<b>Bike &amp; Pedestrian Facilities</b>					
CASTLETON	STP BP13(10)	CONSTRUCT SIDEWALK	Front Of Book	\$573,000	\$575,183
COLCHESTER	STP BP15(4)	Shared-use path	Front Of Book	\$535,000	\$532,000
ESSEX TOWN	STP BP14(7)	Towers Rd. sidewalk	Front Of Book	\$284,050	\$231,686
FAIR HAVEN	STP BP16(9)	Mechanic Street sidewalk	Front Of Book	\$454,500	\$86,816
FRANKLIN	ST BP17(21)	Construct sidewalk along VT120	Front Of Book	\$35,382	\$34,727
HINESBURG	STP BIKE(54)	CONSTRUCT SIDEWALK ALONG VT116	Front Of Book	\$260,800	\$127,644
MANCHESTER	STP BP15(5)	Depot St. bike/ped.	Front Of Book	\$902,840	\$767,385
MANCHESTER	STP BP17(5)	Add'l funds for STP BP15(5)	Front Of Book	\$272,825	\$0
MIDDLEBURY	STP BP14(8)	Pulp Mill Bridge sidewalk	Front Of Book	\$750,983	\$674,680
NORWICH	STP SRIN(14)	CONSTRUCT SIDEWALKS/SIGNS	Front Of Book	\$434,000	\$85,000
RUTLAND CITY	STP BIKE(61)	SHARED-USE PATH	Front Of Book	\$358,240	\$352,474
RUTLAND CITY	STP BP14(11)	Dorr Dr. shared-use path	Front Of Book	\$1,310,000	\$161,466
SPRINGFIELD	STP BP17(10)	Construct new sidewalk	Front Of Book	\$196,712	\$22,394

## All Projects Funded for Construction in FY2020 That Are No Longer Funded in the FY2021 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2020 Projected Cost	Expended Amount
<b>Bike &amp; Pedestrian Facilities</b>					
STOWE	STP STSW(1)	CONSTRUCT SIDEWALK	Front Of Book	\$1,662,327	\$1,496,201
SWANTON-ST. JOHNSBURY	STP LVRT(6)	Construct trail, Phase 1C	Front Of Book	\$1,135,250	\$851,985
THETFORD	STP 0180(10)	Trailhead parking improvements	Front Of Book	\$270,000	\$273,041
<b>Paving</b>					
BETHEL-ROYALTON	STP 2964(1)	Resurface VT107	Front Of Book	\$2,655,960	\$2,488,225
BRANDON-GOSHEN	ER STP 0162(22)	REPAIR VT73 DUE TO T. S. IRENE	Front Of Book	\$11,647,332	\$9,928,496
BRIGHTON	STP PC19(1)	Class I resurfacing	Front Of Book	\$3,723,874	\$2,452,324
BRISTOL-STARKSBORO	STP FPAV(19)	Resurface VT17	Front Of Book	\$406,000	\$1,256,307
BURKE-NEWARK	STP FPAV(17)	Resurface VT5A	Front Of Book	\$1,806,517	\$1,221,625
CRAFTSBURY	STP FPAV(24)		Front Of Book	\$1,865,612	\$1,425,575
ESSEX	NH 2931(2)	Resurface VT117 - Class I	Front Of Book	\$5,871,965	\$5,717,372
ESSEX-UNDERHILL	STP PS19(6)	Resurface VT15	Front Of Book	\$7,135,619	\$6,274,187
JAMAICA-WINHALL	STP 2904(1)	RESURFACE VT30	Front Of Book	\$13,602,029	\$12,960,873
JERICHO-RICHMOND	STP 2931(1)	RESURFACE VT117	Front Of Book	\$6,926,518	\$6,292,632
MANCHESTER-PERU	STP 2708(1)	RESURFACE VT11	Front Of Book	\$8,039,832	\$6,939,858
MORRISTOWN	STP PC19(3)	Class I resurfacing	Front Of Book	\$2,458,763	\$2,412,771
MORRISTOWN-WOLCOTT	STP FPAV(22)	Resurface VT15	Front Of Book	\$1,760,672	\$1,481,418
PITTSFORD	STP 2968(1)	Resurface VT3	Front Of Book	\$1,207,043	\$853,407
POULTNEY	STP PC19(4)	Class I resurfacing	Front Of Book	\$1,932,155	\$949,693
POULTNEY-CASTLETON	STP FPAV(25)		Front Of Book	\$955,000	\$1,406,476
ROYALTON-TUNBRIDGE	STP 2967(1)	Resurface VT110	Front Of Book	\$1,753,244	\$1,443,379

## All Projects Funded for Construction in FY2020 That Are No Longer Funded in the FY2021 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2020 Projected Cost	Expended Amount
<b>Paving</b>					
RUTLAND-PITTSFORD	NH 2963(1)	Resurface US7	Front Of Book	\$2,334,961	\$2,319,309
SPRINGFIELD	STP FPAV(20)	Resurface VT11	Front Of Book	\$218,000	\$5,926
SPRINGFIELD-HARTLAND	IM SURF(62)	Resurface I-91 (NB)	Front Of Book	\$3,628,379	\$3,379,109
STAMFORD	STP FPAV(23)		Front Of Book	\$1,455,445	\$1,567,205
WATERBURY-RICHMOND	IM SURF(58)	Resurface I-89 (NB & SB)	Front Of Book	\$7,418,891	\$6,408,463
WATERBURY-STOWE	STP 2945(1)	RESURFACE VT100	Front Of Book	\$27,343,712	\$24,090,320
WHEELOCK-SHEFFIELD	STP FPAV(21)	Resurface VT122	Front Of Book	\$1,705,776	\$1,397,070
WILLISTON	STP FPAV(10)	Resurface US2	Front Of Book	\$2,482,493	\$1,537,170
WINHALL	ST 2974(1)	Resurface Winhall St. Hwy.	Front Of Book	\$225,696	\$201,333
<b>Rail</b>					
CAVENDISH		Rehab BR130	Front Of Book	\$225,000	\$0
DORSET		Rehab BR77 on VTR	Front Of Book	\$1,000,000	\$0
ESSEX	STP 5300(15)	Improve Park St. crossing	Front Of Book	\$435,000	\$0
RUTLAND-BURLINGTON	VTRY(9)	Install welded rail	Front Of Book	\$8,756,976	\$8,456,976
<b>Rest Areas</b>					
BRADFORD	IM REST(3)	Preventive Maintenance	Front Of Book	\$139,000	\$36,949
FAIR HAVEN	NH REST(11)	Rest area prev. maint.	Front Of Book	\$134,000	\$3,777
GEORGIA	IM REST(4)	Preventive Maintenance	Front Of Book	\$401,948	\$120,502
LYNDON	IM REST(6)	Preventive Maintenance	Front Of Book	\$270,349	\$159,189
SHARON	IM REST(7)	Preventive Maintenance	Front Of Book	\$426,000	\$102,526

## All Projects Funded for Construction in FY2020 That Are No Longer Funded in the FY2021 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2020 Projected Cost	Expended Amount
<b>Roadway Projects</b>					
BERLIN	IM 089-1(62)	LEDGE REMOVAL ALONG I-89 NB	Front Of Book	\$1,560,681	\$2,117,197
CABOT-DANVILLE	FEGC F 028-3 (26)C/2	RECONSTRUCT US 2.	Front Of Book	\$12,097,910	\$11,025,428
EAST MONTPELIER	NH CULV(54)	Rehab culvert on US2	Front Of Book	\$610,000	\$498,564
FAIRLEE	STP SCR(15)	Rehab Culvert on VT244	Front Of Book	\$619,790	\$652,178
JAY	STP 034-2(16)	REMOVE LEDGE ALONG VT105	Front Of Book	\$1,273,564	\$804,254
POULTNEY	STP 015-2(9)	SLOPE STABILIZATION	Front Of Book	\$1,002,075	\$969,235
WILLISTON	STP HES 5500(12)	VT2A SAFETY IMPROVEMENTS	Front Of Book	\$3,896,801	\$2,704,120
WILLISTON	IM SWFR(1)	Stormwater flow restoration	Front Of Book	\$1,080,936	\$1,102,763
WINHALL	STP SCR(14)	Rehab Culvert on VT30	Front Of Book	\$652,941	\$644,222
<b>State Highway Bridges</b>					
BRISTOL	BF 021-1(33)	REHAB BR12 ON VT116	Front Of Book	\$982,158	\$989,501
BRUNSWICK	BF 0271(23)	REPLACE BR6 ON VT102	Front Of Book	\$3,348,587	\$2,739,318
EAST MONTPELIER	BRF 037-1(7)	REPLACE BR68 ON VT14	Front Of Book	\$11,125,817	\$9,946,990
MORRISTOWN	BRS 0240(3)S	REPLACE BR1 ON VT15A	Front Of Book	\$5,142,331	\$5,217,907
PITTSFIELD	BHF 022-1(24)	REHAB BR126 ON VT100	Front Of Book	\$2,280,676	\$1,912,622
WEATHERSFIELD	STP 0146(16)	LINE CULVERT, BR15	Front Of Book	\$596,105	\$524,322
WEYBRIDGE-NEW HAVEN	BF 032-1(19)	REPLACE BR8 ON VT17	Front Of Book	\$4,782,559	\$4,890,227
WOODFORD	BF 010-1(52)	LINE CULVERT, BR18 ON VT9	Front Of Book	\$677,484	\$767,605
WOODSTOCK	BF 0241(44)	REHAB BR19 ON VT12	Front Of Book	\$329,981	\$339,461

## All Projects Funded for Construction in FY2020 That Are No Longer Funded in the FY2021 Transportation Program

19 V.S.A. § 10g(g)(3)

Project Name	Project Number	Description	Reporting Format	FY2020 Projected Cost	Expended Amount
<b>Town Highway Bridges</b>					
HIGHGATE	BO 1448(43)	REPLACE BR25 ON TH4	Front Of Book	\$4,200,207	\$4,165,477
POULTNEY	BF 0138(12)	REPLACE BR2 ON FAS 0138	Front Of Book	\$1,704,829	\$1,653,083
WEST HAVEN-WHITEHALL, NY	BO 1443(51)	REPLACE BR10 ON TH3	Front Of Book	\$1,282,084	\$1,918,423
<b>Traffic &amp; Safety</b>					
BARRE TOWN	STP HES 0169(8)	IMPROVE VT110/TH84 JCT.	Front Of Book	\$742,821	\$675,587
CHARLOTTE	NHG SGNL(49)	Improve signal, US7/F-5	Front Of Book	\$486,474	\$335,635
MORRISTOWN	STP HES 030-2(28)	IMPROVE VT15/VT15A JCT.	Front Of Book	\$1,475,905	\$1,370,294
SHELBURNE-BURLINGTON	NH 019-4(33)	Upgrade signals	Front Of Book	\$65,000	\$0
SPRINGFIELD	STP 016-2(23)	Improve VT11/US5/I-91 Exit #7	Front Of Book	\$633,539	\$838,058
<b>Transportation Alternatives</b>					
BENNINGTON	STP EH08(11)	LIGHTING, SIDEWALKS, LANDSCAPE	Front Of Book	\$294,216	\$114,556
BENNINGTON	TAP TA17(010)	Boardwalk, shared-use path	Front Of Book	\$101,051	\$0
BRANDON	STP EH05(4)	CONSTRUCT SIDEWALKS, 1160 FEET	Front Of Book	\$510,000	\$270,853
BURLINGTON	TAP TA15(1)	North Ave. crosswalks	Front Of Book	\$318,788	\$292,315
COLCHESTER	TAP TA13(5)	SHARED-USE PATH	Front Of Book	\$690,500	\$290,458
MONTPELIER	TAP TA14(7)	CONSTRUCT SIDEWALK	Front Of Book	\$266,837	\$62,898
PUTNEY	TAP TA14(1)	CONSTRUCT SIDEWALK	Front Of Book	\$394,500	\$416,634
RUTLAND CITY	TAP TA14(5)	INSTALL FLASHING BEACONS	Front Of Book	\$78,750	\$67,337
RUTLAND CITY	TAP TA17(11)	Install shared-use path	Front Of Book	\$120,000	\$0

**All Projects Funded for Construction in FY2020 That Are No Longer Funded in the FY2021 Transportation Program**

19 V.S.A. § 10g(g)(3)

<b>Project Name</b>	<b>Project Number</b>	<b>Description</b>	<b>Reporting Format</b>	<b>FY2020 Projected Cost</b>	<b>Expended Amount</b>
<b>Transportation Alternatives</b>					
SOUTH BURLINGTON	TAP TA17(6)	Stormwater infiltration basin	Front Of Book	\$358,933	\$293,137
SPRINGFIELD	TAP TA14(6)	Sidewalk along South St.	Front Of Book	\$406,000	\$394,390
WILLISTON	TAP TA17(8)	Construct drainage areas	Front Of Book	\$420,682	\$262,348
<b>Transportation Buildings</b>					
ISLAND POND GARAGE		Construct new salt shed	Front Of Book	\$350,000	\$0



## All Projects Recommended for Cancellation - FY2021

Project Name	Reporting Format	Original Remarks
<b>Bike &amp; Pedestrian Facilities</b>		
ALBANY STP BP15(18)	Front Of Book	VT14 scoping study
LUDLOW STP WALK( )	Candidate	ADAPTIVE USE TRUSS BRIDGE
MONTPELIER-BERLIN STP WALK( )	Candidate	ADAPTIVE RE-USE
NORWICH STP SRIN(14)	Front Of Book	CONSTRUCT SIDEWALKS/SIGNS
<b>Park &amp; Ride Lots</b>		
BENNINGTON CMG PARK( )SC	Candidate	PARK & RIDE SCOPING
RUTLAND AREA CMG PARK( )	Candidate	PARK & RIDE FACILITY
<b>Rail</b>		
BRADFORD STP 0202( )	Candidate	Improve WACR-Bradford Sub/TH1
BRADFORD WCRL(7)	Candidate	REHABILITATION OF BR516
CAVENDISH	Front Of Book	Rehab BR130
COVENTRY STRB(42)	Candidate	RECONSTRUCTION OF BR562
DORSET	Front Of Book	Rehab BR77 on VTR
ESSEX STP 5300(15)	Front Of Book	Improve Park St. crossing
FAIR HAVEN STP 0157( )	Candidate	Rehab crossing
FERRISBURGH STP 2035( )	Candidate	Improve VTR/Monkton Rd. x-ing
NEWBURY WCRL( )	Candidate	Rehab BR518 on WACR-CRL
PITTSFORD	Candidate	Construct new siding
RICHFORD STP 2038( )	Candidate	Resurface crossing
RYEGATE STP 2037( )	Candidate	Resurface crossing
WALLINGFORD STP 2033( )	Candidate	Resurface crossing
WELLS RIVER WCRL(6)	Candidate	REHABILITATION OF BR522

# Vermont Agency of Transportation FY 2021 Budget Reports

## Table of Contents

VTRANS DIVISION APPROPRIATIONS AND PROGRAMS	Pages
Finance and Administration	1 - 28
Aviation	29 - 46
Transportation Buildings	47 - 52
Program Development	53 - 92
Rest Areas	93 - 98
Maintenance State System	99 - 156
Policy & Planning	157 - 176
Rail	177 - 194
Public Transit	195 - 210
Central Garage	211 - 226
DEPARTMENT OF MOTOR VEHICLES	
Department of Motor Vehicles	227 - 262
VTRANS TOWN HIGHWAY PROGRAMS	
Town Highway Structures	263 - 266
Town Highway Federal Disasters	267 - 270
Town Highway Non-Federal Disasters	271 - 274
Town Highway VT Local Roads	275 - 284
Town Highway Class 2 Roadway	285 - 288
Town Highway Bridges	289 - 296
Town Highway Aid Program	297 - 300
Town Highway Class 1 Supplemental Grants	301 - 304
Municipal Mitigation Assistance Program	305 - 312
Town Highway Public Assistance Grants	313 - 322
TRANSPORTATION BOARD	
Transportation Board	323 - 332
SUMMARIES	
VTrans Summaries	333 - 355



Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 02:02 PM

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	7,898,473	8,016,925	8,016,925	8,281,714	264,789	3.3%
Fringe Benefits	3,522,687	4,167,866	4,167,866	4,205,063	37,197	0.9%
Contracted and 3rd Party Service	309,185	317,000	317,000	369,500	52,500	16.6%
PerDiem and Other Personal Services	1,634	15,000	15,000	12,500	(2,500)	-16.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>11,731,979</b>	<b>12,516,791</b>	<b>12,516,791</b>	<b>12,868,777</b>	<b>351,986</b>	<b>2.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	224,318	286,200	286,200	144,868	(141,332)	-49.4%
IT/Telecom Services and Equipment	960,455	1,002,189	1,002,189	1,225,976	223,787	22.3%
Travel	48,428	65,100	65,100	66,900	1,800	2.8%
Supplies	155,719	98,450	98,450	101,800	3,350	3.4%
Other Purchased Services	347,076	435,714	435,714	539,064	103,350	23.7%
Other Operating Expenses	32,342	30,588	30,588	33,566	2,978	9.7%
Rental Other	74,806	28,500	28,500	26,500	(2,000)	-7.0%
Rental Property	238,818	615,037	615,037	633,488	18,451	3.0%
Property and Maintenance	56,566	50,000	50,000	48,500	(1,500)	-3.0%
Repair and Maintenance Services	72,914	313,500	313,500	371,400	57,900	18.5%
Rentals	348	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,211,790</b>	<b>2,925,278</b>	<b>2,925,278</b>	<b>3,192,062</b>	<b>266,784</b>	<b>9.1%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 02:02 PM

Organization: 810000100 - Transportation - finance and administration

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	55,000	55,000	55,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>		<b>0.0%</b>

<b>Total Expenses</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>618,770</b>	<b>4.0%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	13,046,026	14,625,869	14,625,869	15,244,639	618,770	4.2%
Federal Funds	346,343	871,200	871,200	871,200	0	0.0%
IDT Funds	551,400	0	0	0	0	0.0%
<b>Funds Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>618,770</b>	<b>4.0%</b>

Position Count				123		
FTE Total				122.75		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	7,882,115	7,535,653	7,535,653	7,775,100	239,447	3.2%
Exempt	500010	0	1,009,041	1,009,041	877,836	(131,205)	-13.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	16,288	0	0	15,000	15,000	100.0%
Shift Differential	500070	70	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(527,769)	(527,769)	(386,222)	141,547	-26.8%
<b>Total: Salaries and Wages</b>		<b>7,898,473</b>	<b>8,016,925</b>	<b>8,016,925</b>	<b>8,281,714</b>	<b>264,789</b>	<b>3.3%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	581,967	576,476	576,476	594,796	18,320	3.2%
FICA - Exempt	501010	0	76,435	76,435	65,835	(10,600)	-13.9%
Health Ins - Classified Empl	501500	1,509,205	1,584,970	1,584,970	1,562,727	(22,243)	-1.4%
Health Ins - Exempt	501510	0	124,286	124,286	122,660	(1,626)	-1.3%
Retirement - Classified Empl	502000	1,410,441	1,518,448	1,518,448	1,632,771	114,323	7.5%
Retirement - Exempt	502010	0	178,892	178,892	174,645	(4,247)	-2.4%
Dental - Classified Employees	502500	84,174	96,389	96,389	91,124	(5,265)	-5.5%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - finance and administration**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	8,530	8,530	6,688	(1,842)	-21.6%
Life Ins - Classified Empl	503000	30,135	31,804	31,804	32,813	1,009	3.2%
Life Ins - Exempt	503010	0	4,258	4,258	3,704	(554)	-13.0%
LTD - Classified Employees	503500	5,296	3,616	3,616	3,682	66	1.8%
LTD - Exempt	503510	0	2,321	2,321	2,020	(301)	-13.0%
EAP - Classified Empl	504000	3,438	3,503	3,503	3,648	145	4.1%
EAP - Exempt	504010	0	310	310	288	(22)	-7.1%
Employee Tuition Costs	504530	15,426	15,000	15,000	15,000	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	133,737	167,107	167,107	238,071	70,964	42.5%
Unemployment Compensation	505500	3,744	15,000	15,000	15,000	0	0.0%
Catamount Health Assessment	505700	2,948	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(257,822)	(244,479)	(244,479)	(365,409)	(120,930)	49.5%
<b>Total: Fringe Benefits</b>		<b>3,522,687</b>	<b>4,167,866</b>	<b>4,167,866</b>	<b>4,205,063</b>	<b>37,197</b>	<b>0.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	85,000	85,000	85,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	50,000	50,000	50,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	198,637	140,500	140,500	161,000	20,500	14.6%
Contr&3Rd Pty-Physical Health	507500	20,555	0	0	2,000	2,000	100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	2,000	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	87,743	21,500	21,500	51,500	30,000	139.5%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	250	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>309,185</b>	<b>317,000</b>	<b>317,000</b>	<b>369,500</b>	<b>52,500</b>	<b>16.6%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Transcripts	506220	1,359	15,000	15,000	12,500	(2,500)	-16.7%
Service of Papers	506240	275	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>1,634</b>	<b>15,000</b>	<b>15,000</b>	<b>12,500</b>	<b>(2,500)</b>	<b>-16.7%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>11,731,979</b>	<b>12,516,791</b>	<b>12,516,791</b>	<b>12,868,777</b>	<b>351,986</b>	<b>2.8%</b>
------------------------------------	--	-------------------	-------------------	-------------------	-------------------	----------------	-------------

**Budget Object Group: 2. OPERATING**



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	129,462	52,000	52,000	52,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	18,021	8,000	8,000	15,000	7,000	87.5%
Hardware - Security	522272	0	200	200	10,000	9,800	4,900.0%
Hardware - Data Network	522273	0	17,000	17,000	20,000	3,000	17.6%
Hardware - Mainframe	522274	0	10,000	10,000	0	(10,000)	-100.0%
Hardware Servers	522275	0	50,000	50,000	5,000	(45,000)	-90.0%
Hardware - Storage	522276	0	50,000	50,000	0	(50,000)	-100.0%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	0	200	200	0	(200)	-100.0%
Software - Desktop	522286	0	20,000	20,000	5,000	(15,000)	-75.0%
Software-IT Service Desk	522287	0	10,000	10,000	0	(10,000)	-100.0%
Software - Server	522289	0	20,000	20,000	0	(20,000)	-100.0%
Software - Storage	522290	0	10,000	10,000	20,868	10,868	108.7%
Other Equipment	522400	2,804	3,000	3,000	3,000	0	0.0%
Office Equipment	522410	1,306	25,000	25,000	2,500	(22,500)	-90.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	3,999	800	800	1,500	700	87.5%
Security Systems	522445	268	0	0	0	0	0.0%
Furniture & Fixtures	522700	68,458	10,000	10,000	10,000	0	0.0%
<b>Total: Equipment</b>		<b>224,318</b>	<b>286,200</b>	<b>286,200</b>	<b>144,868</b>	<b>(141,332)</b>	<b>-49.4%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - finance and administration**

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	1,351	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	488	1,000	1,000	500	(500)	-50.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	70	100	100	100	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,219	200	200	1,000	800	400.0%
Telecom-Wireless Phone Service	516659	269,387	53,000	53,000	75,000	22,000	41.5%
ADS Enterp App Supp SOV Emp Exp	516660	124,691	130,646	130,646	203,710	73,064	55.9%
ADS App Support SOV Emp Exp	516661	279,008	461,033	461,033	0	(461,033)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	392,688	392,688	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	126,302	131,725	131,725	140,147	8,422	6.4%
ADS Centrex Exp.	516672	52,423	50,000	50,000	50,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	104,123	152,485	152,485	165,831	13,346	8.8%
Software as a Service	519085	0	20,000	20,000	20,000	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	174,000	174,000	100.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,393	2,000	2,000	3,000	1,000	50.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>960,455</b>	<b>1,002,189</b>	<b>1,002,189</b>	<b>1,225,976</b>	<b>223,787</b>	<b>22.3%</b>

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	32,342	30,088	30,088	33,066	2,978	9.9%
Registration & Identification	523640	0	500	500	500	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>32,342</b>	<b>30,588</b>	<b>30,588</b>	<b>33,566</b>	<b>2,978</b>	<b>9.7%</b>

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	17,582	30,732	30,732	32,583	1,851	6.0%
Insurance - General Liability	516010	50,036	44,526	44,526	135,757	91,231	204.9%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	49,919	50,000	50,000	50,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - finance and administration**

<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Licenses	516550	1,522	1,000	1,000	1,000	0	0.0%
Telecom-Mobile Wireless Data	516623	234	0	0	0	0	0.0%
Telecom-Telephone Services	516652	90	0	0	7,000	7,000	100.0%
ADS PM SOV Employee Expense	516683	6,804	0	0	6,000	6,000	100.0%
Advertising-Print	516813	8,153	500	500	8,000	7,500	1,500.0%
Advertising-Web	516814	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	921	3,000	3,000	1,000	(2,000)	-66.7%
Trade Shows & Events	516870	6,175	16,200	16,200	6,500	(9,700)	-59.9%
Giveaways	516871	9,902	8,000	8,000	500	(7,500)	-93.8%
Printing and Binding	517000	1,748	0	0	8,000	8,000	100.0%
Printing & Binding-Bgs Copy Ct	517005	2,668	4,500	4,500	4,500	0	0.0%
Photocopying	517020	3,504	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	69,076	99,100	99,100	99,100	0	0.0%
Training - Info Tech	517110	0	10,000	10,000	8,500	(1,500)	-15.0%
Empl Train & Background Checks	517120	2,424	2,500	2,500	3,500	1,000	40.0%
Postage	517200	19,603	25,000	25,000	25,000	0	0.0%
Freight & Express Mail	517300	1,851	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	385	4,500	4,500	4,500	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	717	9,000	9,000	6,000	(3,000)	-33.3%
Other Purchased Services	519000	(50)	3,200	3,200	3,200	0	0.0%
Human Resources Services	519006	72,089	85,956	85,956	89,390	3,434	4.0%
Moving State Agencies	519040	5,545	5,000	5,000	5,000	0	0.0%
Infrastructure as a Service	519081	3	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	15,673	31,000	31,000	33,034	2,034	6.6%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - finance and administration**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
<b>Total: Other Purchased Services</b>		<b>347,076</b>	<b>435,714</b>	<b>435,714</b>	<b>539,064</b>	<b>103,350</b>	<b>23.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	1,546	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	1,037	0	0	0	0	0.0%
Recycling	510220	1,590	2,000	2,000	2,000	0	0.0%
Snow Removal	510300	0	1,500	1,500	0	(1,500)	-100.0%
Custodial	510400	17,877	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	674	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	6	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	33,375	46,500	46,500	46,500	0	0.0%
Other Repair & Maint Serv	513200	460	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>56,566</b>	<b>50,000</b>	<b>50,000</b>	<b>48,500</b>	<b>(1,500)</b>	<b>-3.0%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	8,468	0	0	0	0	0.0%
Rental - Auto	514550	48,589	18,000	18,000	20,000	2,000	11.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	14,400	0	0	0	0	0.0%
Rental - Office Equipment	514650	792	500	500	500	0	0.0%
Rental - Other	515000	2,557	10,000	10,000	6,000	(4,000)	-40.0%
<b>Total: Rental Other</b>		<b>74,806</b>	<b>28,500</b>	<b>28,500</b>	<b>26,500</b>	<b>(2,000)</b>	<b>-7.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	237,744	615,037	615,037	633,488	18,451	3.0%
Rent Land&Bldgs-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	574	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>238,818</b>	<b>615,037</b>	<b>615,037</b>	<b>633,488</b>	<b>18,451</b>	<b>3.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	45,917	50,500	50,500	50,500	0	0.0%
Stationary & Envelopes	520015	1,914	0	0	1,000	1,000	100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	25	0	0	0	0	0.0%
Gasoline	520110	14,315	1,600	1,600	10,000	8,400	525.0%
Diesel	520120	273	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,192	0	0	0	0	0.0%
Small Tools	520220	316	0	0	0	0	0.0%
Electrical Supplies	520230	656	1,000	1,000	500	(500)	-50.0%
Other General Supplies	520500	19,514	7,000	7,000	7,000	0	0.0%
It & Data Processing Supplies	520510	1,058	5,200	5,200	1,200	(4,000)	-76.9%
Cloth & Clothing	520520	2,971	4,500	4,500	4,500	0	0.0%
Work Boots & Shoes	520521	2,938	2,000	2,000	2,500	500	25.0%
Educational Supplies	520540	883	3,000	3,000	3,000	0	0.0%
Electronic	520550	66	200	200	100	(100)	-50.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	240	300	300	300	0	0.0%
Recognition/Awards	520600	2,104	200	200	1,700	1,500	750.0%
Food	520700	3,239	2,750	2,750	3,000	250	9.1%
Water	520712	1,106	0	0	1,000	1,000	100.0%
Electricity	521100	16,130	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	12,058	0	0	0	0	0.0%
Heating Oil #2 - B20%	521222	2,349	0	0	0	0	0.0%
Propane Gas	521320	270	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	858	6,500	6,500	3,000	(3,500)	-53.8%
Subscriptions	521510	13,138	4,700	4,700	6,700	2,000	42.6%
Subscriptions: DoI-Electronic	521512	6,906	8,000	8,000	4,000	(4,000)	-50.0%
Subscriptions Other Info Serv	521515	948	0	0	0	0	0.0%
Other Books & Periodicals	521520	753	1,000	1,000	800	(200)	-20.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Household, Facility&Lab Suppl	521800	1,586	0	0	500	500	100.0%
Medical and Lab Supplies	521810	212	0	0	0	0	0.0%
Paper Products	521820	782	0	0	500	500	100.0%
<b>Total: Supplies</b>		<b>155,719</b>	<b>98,450</b>	<b>98,450</b>	<b>101,800</b>	<b>3,350</b>	<b>3.4%</b>

<b>Travel</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	532	0	0	500	500	100.0%
Travel-Inst-Other Transp-Emp	518010	818	400	400	1,000	600	150.0%
Travel-Inst-Meals-Emp	518020	109	300	300	400	100	33.3%
Travel-Inst-Lodging-Emp	518030	2,448	2,000	2,000	4,000	2,000	100.0%
Travel-Inst-Incidentals-Emp	518040	438	400	400	500	100	25.0%
Travel-Outst-Auto Mileage-Emp	518500	15	1,000	1,000	2,000	1,000	100.0%
Travel-Outst-Other Trans-Emp	518510	14,192	22,500	22,500	10,000	(12,500)	-55.6%
Travel-Outst-Meals-Emp	518520	1,658	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,194	35,500	35,500	45,500	10,000	28.2%
Travel-Outst-Incidentals-Emp	518540	679	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	344	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>48,428</b>	<b>65,100</b>	<b>65,100</b>	<b>66,900</b>	<b>1,800</b>	<b>2.8%</b>



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	10,000	10,000	73,000	63,000	630.0%
Hardware-Rep&Maint-Storage	513032	0	40,000	40,000	31,900	(8,100)	-20.3%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	5,000	5,000	100.0%
Hardware-Rep&Maint-Security	513040	0	4,000	4,000	15,000	11,000	275.0%
Software-Rep&Maint-ApplicaSupp	513050	46,274	179,000	179,000	174,000	(5,000)	-2.8%
Software-Rep&Maint-ApplicaDev	513051	0	20,000	20,000	20,000	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	500	500	0	(500)	-100.0%
Software-Rep&Maint-DataNetwork	513054	1,427	5,000	5,000	0	(5,000)	-100.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	27,500	7,500	37.5%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	25,213	35,000	35,000	25,000	(10,000)	-28.6%
<b>Total: Repair and Maintenance Services</b>		<b>72,914</b>	<b>313,500</b>	<b>313,500</b>	<b>371,400</b>	<b>57,900</b>	<b>18.5%</b>

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaDevel	516552	348	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>2,211,790</b>	<b>2,925,278</b>	<b>2,925,278</b>	<b>3,192,062</b>	<b>266,784</b>	<b>9.1%</b>
----------------------------	------------------	------------------	------------------	------------------	----------------	-------------

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - finance and administration

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	55,000	55,000	55,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>618,770</b>	<b>4.0%</b>
			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
Transp Fund - Nondedicated	20105	13,046,026	14,625,869	14,625,869	15,244,639	618,770	4.2%
Transportation FHWA Fund	20135	346,343	871,200	871,200	871,200	0	0.0%
Inter-Unit Transfers Fund	21500	551,400	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>618,770</b>	<b>4.0%</b>
Position Count					123		
FTE Total					122.75		

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**810000100-Transportation - finance and administration**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	49,751	34,462	3,806	88,019
860005	477501 - AOT Senior Manager III	1	1	90,479	37,794	6,922	135,195
860025	089080 - Financial Manager I	1	1	68,534	23,889	5,243	97,666
860031	089120 - Financial Manager III	1	1	72,644	39,366	5,557	117,567
860038	089060 - Financial Administrator II	1	1	51,543	29,453	3,943	84,939
860044	089140 - Financial Director II	1	1	85,188	42,052	6,517	133,757
860045	089230 - Administrative Srvcs Cord II	1	1	57,466	36,115	4,396	97,977
860052	089070 - Financial Administrator III	1	1	77,114	34,068	5,899	117,081
860071	137606 - VTrans DMV Tech Branch Mgr	1	1	85,145	27,448	6,514	119,107
860093	089030 - Financial Specialist II	1	1	54,852	29,299	4,196	88,347
860168	137603 - VTrans Health & Safety Branch	1	1	70,283	15,925	5,377	91,585
860192	089120 - Financial Manager III	1	1	72,644	24,770	5,557	102,971

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860201	150500 - AOT Contract Administrator V	1	1	77,493	28,680	5,929	112,102
860217	067300 - AOT Contract Admin Chief	1	1	87,907	47,306	6,725	141,938
860225	120600 - AOT Contracts Specialist V	1	1	60,186	13,761	4,605	78,552
860233	120300 - AOT Contracts Specialist I	1	1	53,524	12,334	4,094	69,952
860236	089080 - Financial Manager I	1	1	86,769	42,391	6,638	135,798
860256	032700 - Audit Chief	1	1	113,520	42,128	8,684	164,332
860257	089220 - Administrative Svcs Cord I	0.75	1	44,649	33,368	3,415	81,432
860275	221000 - AOT Legal Program Administrato	1	1	66,299	23,563	5,072	94,934
860276	477501 - AOT Senior Manager III	1	1	128,698	45,415	9,845	183,958
860303	089050 - Financial Administrator I	1	1	72,602	33,101	5,554	111,257
860318	089060 - Financial Administrator II	1	1	60,839	36,837	4,654	102,330
860331	137602 - VTrans Technical Branch Mgr.	1	1	68,091	14,618	5,209	87,918
860344	147500 - AOT Manager IV	1	1	88,076	28,279	6,738	123,093
860361	089140 - Financial Director II	1	1	85,188	35,797	6,517	127,502

**Report ID** : VTPB - 14  
**Run Date** : 01/14/2020  
**Run Time** : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860367	089050 - Financial Administrator I	1	1	70,557	32,664	5,398	108,619
860390	063200 - Deputy Chief of Civil Rights	1	1	79,791	26,485	6,104	112,380
860391	089230 - Administrative Svcs Cord II	1	1	55,674	21,135	4,259	81,068
860471	148500 - AOT Contracts Specialist II	1	1	56,370	29,625	4,312	90,307
860499	048610 - Business Process Analyst	1	1	70,515	24,314	5,394	100,223
860507	089230 - Administrative Svcs Cord II	1	1	55,674	32,726	4,259	92,659
860537	088600 - AOT Audit Specialist II	1	1	74,942	25,262	5,733	105,937
860538	811600 - Civ Rights Prog Manager	1	1	82,742	41,719	6,330	130,791
860565	508400 - AOT Occupational Safety Techni	1	1	70,642	38,937	5,404	114,983
860589	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
860613	089040 - Financial Specialist III	1	1	49,245	28,098	3,767	81,110
860632	479800 - AOT Technician VII	1	1	81,604	41,285	6,242	129,131
860673	479701 - VTrans Instructor	1	1	81,604	41,285	6,242	129,131
860687	089280 - Administrative Svcs Mngr III	1	1	72,644	33,111	5,557	111,312

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860712	508400 - AOT Occupational Safety Techni	1	1	51,543	11,910	3,943	67,396
860731	089040 - Financial Specialist III	1	1	54,241	29,169	4,149	87,559
860755	089040 - Financial Specialist III	1	1	59,532	21,961	4,554	86,047
860776	420300 - AOT Process/Perform Analyst II	1	1	57,972	30,830	4,435	93,237
860778	120500 - AOT Contracts Specialist IV	1	1	76,882	40,273	5,882	123,037
860791	420300 - AOT Process/Perform Analyst II	1	1	57,972	30,830	4,435	93,237
860812	120600 - AOT Contracts Specialist V	1	1	66,299	31,752	5,072	103,123
860818	147500 - AOT Manager IV	1	1	74,373	34,343	5,689	114,405
860821	089030 - Financial Specialist II	1	1	41,382	9,733	3,166	54,281
860863	089130 - Financial Director I	1	1	69,609	33,323	5,325	108,257
860882	089240 - Administrative Srvcs Cord III	1	1	76,882	17,337	5,882	100,101
860886	089050 - Financial Administrator I	1	1	61,303	14,001	4,690	79,994
860903	420400 - AOT Process/Perform Anlst III	1	1	68,091	23,794	5,209	97,094
860920	089280 - Administrative Srvcs Mngr III	1	1	65,498	32,442	5,011	102,951

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860930	120500 - AOT Contracts Specialist IV	1	1	53,566	11,507	4,098	69,171
860945	089140 - Financial Director II	1	1	111,560	34,733	8,535	154,828
860946	811600 - Civ Rights Prog Manager	1	1	74,984	40,039	5,736	120,759
860980	089040 - Financial Specialist III	1	1	52,554	20,466	4,020	77,040
861048	060200 - Civil Rights & Labor Compliance	1	1	110,379	41,449	8,444	160,272
861172	089050 - Financial Administrator I	1	1	57,466	21,519	4,396	83,381
861181	508400 - AOT Occupational Safety Techni	1	1	65,416	37,817	5,005	108,238
861230	089060 - Financial Administrator II	1	1	60,839	30,582	4,654	96,075
861259	120300 - AOT Contracts Specialist I	1	1	40,581	17,901	3,104	61,586
861276	089800 - AOT Hearings Asst. Examiner	1	1	56,686	35,947	4,337	96,970
861282	150500 - AOT Contract Administrator V	1	1	84,281	27,263	6,447	117,991
861289	089120 - Financial Manager III	1	1	87,591	39,563	6,701	133,855
861292	089040 - Financial Specialist III	1	1	52,554	20,466	4,020	77,040
861320	089280 - Administrative Svcs Mngr III	1	1	65,498	37,835	5,011	108,344

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861329	150100 - AOT Contract Administrator I	1	1	50,615	20,051	3,872	74,538
861337	089220 - Administrative Svcs Cord I	1	1	59,532	21,961	4,554	86,047
861345	089040 - Financial Specialist III	1	1	46,062	19,075	3,524	68,661
861352	089040 - Financial Specialist III	1	1	46,062	28,278	3,524	77,864
861355	536800 - AOT Senior Manager I	1	1	103,233	39,901	7,897	151,031
861356	089160 - Chief Financial Officer	1	1	125,051	36,285	9,566	170,902
861361	851100 - Organizational Developmn Coord	1	1	53,566	29,024	4,098	86,688
861364	150400 - AOT Contract Administrator IV	1	1	58,858	30,157	4,502	93,517
861376	478920 - Performance/Innovation/Exc Mgr	1	1	111,560	47,703	8,535	167,798
861377	515900 - AGO Paralegal III	1	1	51,543	11,910	3,943	67,396
861452	089040 - Financial Specialist III	1	1	47,706	27,768	3,650	79,124
861456	811600 - Civ Rights Prog Manager	1	1	77,556	40,596	5,933	124,085
861457	080101 - AOT Records Analyst III	1	1	60,186	22,101	4,605	86,892
861458	088600 - AOT Audit Specialist II	1	1	60,502	22,168	4,628	87,298



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861459	088600 - AOT Audit Specialist II	1	1	72,918	24,829	5,578	103,325
861477	089050 - Financial Administrator I	1	1	63,074	37,315	4,826	105,215
861483	120300 - AOT Contracts Specialist I	1	1	40,581	9,561	3,104	53,246
861484	089060 - Financial Administrator II	1	1	64,908	31,454	4,965	101,327
861485	089141 - Financial Director IV	1	1	116,893	36,144	8,942	161,979
861539	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
861634	089150 - Financial Director III	1	1	97,035	38,558	7,423	143,016
861635	420200 - AOT Process/Perform Analyst I	1	1	54,705	11,751	4,185	70,641
861637	122700 - Records Management Tech II	1	1	50,657	34,656	3,876	89,189
861639	508400 - AOT Occupational Safety Techni	1	1	51,543	34,846	3,943	90,332
861648	089040 - Financial Specialist III	1	1	61,261	30,673	4,686	96,620
861652	089040 - Financial Specialist III	1	1	46,062	33,671	3,524	83,257
861653	089130 - Financial Director I	1	1	90,647	28,835	6,934	126,416
861663	089130 - Financial Director I	1	1	88,097	42,879	6,739	137,715

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861699	089090 - Financial Manager II	1	1	82,384	41,453	6,303	130,140
861794	089080 - Financial Manager I	1	1	62,125	13,340	4,753	80,218
861801	002801 - Records and Information Manage	1	1	79,791	34,642	6,104	120,537
861808	120400 - AOT Contracts Specialist III	1	1	61,261	22,332	4,686	88,279
861814	851100 - Organizational Developmn Coord	1	1	53,566	29,024	4,098	86,688
861824	089240 - Administrative Srvcs Cord III	1	1	70,642	39,099	5,404	115,145
861851	478440 - AOT Continuous Improv Mgr III	1	1	68,091	15,454	5,209	88,754
861882	521800 - Grants Specialist	1	1	53,840	20,741	4,119	78,700
861889	080001 - AOT Records Analyst I	1	1	50,889	28,451	3,893	83,233
861891	080001 - AOT Records Analyst I	1	1	50,889	28,451	3,893	83,233
861893	127801 - VT Local Roads Circuit Rider	1	1	60,839	36,837	4,654	102,330
861894	137605 - VTrans VLR Branch Manager	1	1	72,644	26,396	5,557	104,597
861895	089240 - Administrative Srvcs Cord III	1	1	60,839	30,582	4,654	96,075
861904	089040 - Financial Specialist III	1	1	47,706	11,087	3,650	62,443

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861906	089030 - Financial Specialist II	1	1	49,088	10,547	3,755	63,390
861907	089250 - Administrative Svcs Cord IV	1	1	64,549	24,661	4,938	94,148
861909	089900 - AOT Hearings Examiner	1	1	68,534	38,485	5,243	112,262
861934	089141 - Financial Director IV	1	1	84,576	36,529	6,470	127,575
867001	90100A - Agency Secretary	1	1	145,542	49,062	10,350	204,954
867004	95867E - Staff Attorney II	1	1	72,813	33,314	5,570	111,697
867005	95867E - Staff Attorney II	1	1	65,878	32,675	5,039	103,592
867007	95875E - Sr Asst Atty General	1	1	86,747	42,587	6,636	135,970
867008	95869E - Staff Attorney IV	1	1	101,901	45,031	7,796	154,728
867013	95600D - Deputy Secretary	1	1	100,000	30,363	7,650	138,013
867018	91590E - Private Secretary	1	1	69,419	15,899	5,311	90,629
867020	95868E - Staff Attorney III	1	1	93,978	21,216	7,190	122,384
867110	05210E - Dir of AOT Finance & Admin	1	1	141,558	39,858	10,293	191,709
<b>Total</b>		<b>122.75</b>	<b>123</b>	<b>8,652,936</b>	<b>3,636,770</b>	<b>660,631</b>	<b>12,950,337</b>

**Report ID** : VTPB - 14  
**Run Date** : 01/14/2020  
**Run Time** : 02:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
20105	Transp Fund - Nondedicated	122.75	123	8,652,936	3,636,770	660,631	12,950,337
<b>Total</b>		<b>122.75</b>	<b>123</b>	<b>8,652,936</b>	<b>3,636,770</b>	<b>660,631</b>	<b>12,950,337</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100000100 - Transportation - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
9562	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$871,201
		Total	\$871,201

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
9561	20135	Civil Rights Federal Program	\$55,000
		Total	55,000



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 02:29 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,114,799	1,090,041	1,090,041	1,213,228	123,187	11.3%
Fringe Benefits	659,273	523,354	523,354	788,830	265,476	50.7%
Contracted and 3rd Party Service	1,996,564	2,101,500	2,101,500	2,320,000	218,500	10.4%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,770,636</b>	<b>3,714,895</b>	<b>3,714,895</b>	<b>4,322,058</b>	<b>607,163</b>	<b>16.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	26,332	28,110	28,110	33,000	4,890	17.4%
IT/Telecom Services and Equipment	97,020	141,370	141,370	140,844	(526)	-0.4%
Travel	2,275	4,850	4,850	4,500	(350)	-7.2%
Supplies	439,261	437,000	437,000	466,181	29,181	6.7%
Other Purchased Services	37,609	36,092	36,092	53,000	16,908	46.8%
Other Operating Expenses	133,890	34,196	34,196	34,337	141	0.4%
Rental Other	247,752	186,000	186,000	210,500	24,500	13.2%
Rental Property	493	42,116	42,116	41,834	(282)	-0.7%
Property and Maintenance	7,209,954	4,388,081	4,388,081	4,330,844	(57,237)	-1.3%
Repair and Maintenance Services	0	250	250	0	(250)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,194,587</b>	<b>5,298,065</b>	<b>5,298,065</b>	<b>5,315,040</b>	<b>16,975</b>	<b>0.3%</b>

Budget Object Group: 3. GRANTS



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 02:29 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 810000200 - Transportation - aviation**

<b>Budget Object Rollup Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Grants Rollup	203,756	231,676	231,676	210,000	(21,676)	-9.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>203,756</b>	<b>231,676</b>	<b>231,676</b>	<b>210,000</b>	<b>(21,676)</b>	<b>-9.4%</b>

<b>Total Expenses</b>	<b>12,168,979</b>	<b>9,244,636</b>	<b>9,244,636</b>	<b>9,847,098</b>	<b>602,462</b>	<b>6.5%</b>
-----------------------	-------------------	------------------	------------------	------------------	----------------	-------------

<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transportation Fund	4,784,567	4,749,136	4,749,136	4,871,674	122,538	2.6%
Federal Funds	7,384,412	4,495,500	4,495,500	4,975,424	479,924	10.7%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>12,168,979</b>	<b>9,244,636</b>	<b>9,244,636</b>	<b>9,847,098</b>	<b>602,462</b>	<b>6.5%</b>

Position Count				20		
FTE Total				20		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 810000200 - Transportation - aviation

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,065,454	915,833	915,833	1,124,450	208,617	22.8%
Temporary Employees	500040	0	180,000	180,000	120,000	(60,000)	-33.3%
Overtime	500060	49,345	40,000	40,000	25,000	(15,000)	-37.5%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(45,792)	(45,792)	(56,222)	(10,430)	22.8%
<b>Total: Salaries and Wages</b>		<b>1,114,799</b>	<b>1,090,041</b>	<b>1,090,041</b>	<b>1,213,228</b>	<b>123,187</b>	<b>11.3%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	82,951	70,060	70,060	86,018	15,958	22.8%
Health Ins - Classified Empl	501500	193,215	199,751	199,751	229,606	29,855	14.9%
Retirement - Classified Empl	502000	174,772	185,732	185,732	236,136	50,404	27.1%
Dental - Classified Employees	502500	10,609	13,648	13,648	15,884	2,236	16.4%
Life Ins - Classified Empl	503000	2,483	3,864	3,864	4,746	882	22.8%
LTD - Classified Employees	503500	46	149	149	157	8	5.4%
EAP - Classified Empl	504000	499	496	496	640	144	29.0%
Employee Moving Expense	504540	45	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,858	21,916	21,916	31,222	9,306	42.5%
Unemployment Compensation	505500	302	0	0	0	0	0.0%
Catamount Health Assessment	505700	372	500	500	0	(500)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	177,122	27,238	27,238	184,421	157,183	577.1%
<b>Total: Fringe Benefits</b>		<b>659,273</b>	<b>523,354</b>	<b>523,354</b>	<b>788,830</b>	<b>265,476</b>	<b>50.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	10	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	23,248	1,500	1,500	0	(1,500)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	1,500	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,770,942	2,100,000	2,100,000	2,320,000	220,000	10.5%
Recording & Other Fees	507620	200,864	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,996,564</b>	<b>2,101,500</b>	<b>2,101,500</b>	<b>2,320,000</b>	<b>218,500</b>	<b>10.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 810000200 - Transportation - aviation**

<b>PerDiem and Other Personal Services</b>				<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>							
Per Diem	506000	0	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>				<b>3,714,895</b>	<b>3,714,895</b>	<b>4,322,058</b>	<b>607,163</b>	<b>16.3%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	2,576	7,610	7,610	7,000	(610)	-8.0%
Hw - Printers,Copiers,Scanners	522217	9,448	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	398	0	0	0	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	475	2,500	2,500	2,500	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	11,143	1,500	1,500	5,000	3,500	233.3%
Safety Supplies & Equipment	522440	545	15,000	15,000	15,000	0	0.0%
Furniture & Fixtures	522700	0	1,500	1,500	1,500	0	0.0%
Other Assets	522750	1,747	0	0	2,000	2,000	100.0%
<b>Total: Equipment</b>		<b>26,332</b>	<b>28,110</b>	<b>28,110</b>	<b>33,000</b>	<b>4,890</b>	<b>17.4%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 810000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	1,000	1,000	1,000	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,866	5,000	5,000	5,000	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	15	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	6,152	20,000	20,000	8,000	(12,000)	-60.0%
ADS Enterp App Supp SOV Emp Exp	516660	15,717	17,134	17,134	26,716	9,582	55.9%
ADS App Support SOV Emp Exp	516661	32,587	60,463	60,463	0	(60,463)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	51,500	51,500	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	15,920	17,275	17,275	18,380	1,105	6.4%
ADS Centrex Exp.	516672	7,746	0	0	8,000	8,000	100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,125	19,998	19,998	21,748	1,750	8.8%
Software as a Service	519085	560	0	0	500	500	100.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	53	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Hw-Personal Mobile Devices	522258	280	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>97,020</b>	<b>141,370</b>	<b>141,370</b>	<b>140,844</b>	<b>(526)</b>	<b>-0.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	4,077	3,946	3,946	4,337	391	9.9%
Registration & Identification	523640	129,777	30,000	30,000	30,000	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	250	250	0	(250)	-100.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	37	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>133,890</b>	<b>34,196</b>	<b>34,196</b>	<b>34,337</b>	<b>141</b>	<b>0.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	2,901	4,030	4,030	4,273	243	6.0%
Insurance - General Liability	516010	6,307	5,839	5,839	17,804	11,965	204.9%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000200 - Transportation - aviation

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,205	2,500	2,500	2,500	0	0.0%
Licenses	516550	53	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,908	2,000	2,000	4,000	2,000	100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	1,069	500	500	500	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	840	0	0	0	0	0.0%
Giveaways	516871	92	0	0	0	0	0.0%
Printing and Binding	517000	219	250	250	250	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	17	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	3,259	1,000	1,000	3,000	2,000	200.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	150	0	0	0	0	0.0%
Postage	517200	23	100	100	100	0	0.0%
Freight & Express Mail	517300	1,028	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	250	250	0	(250)	-100.0%
Other Purchased Services	519000	5,762	6,000	6,000	6,500	500	8.3%
Human Resources Services	519006	9,087	11,273	11,273	11,723	450	4.0%
AOT Reim O/E Charge To Project	519500	689	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - aviation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
<b>Total: Other Purchased Services</b>		<b>37,609</b>	<b>36,092</b>	<b>36,092</b>	<b>53,000</b>	<b>16,908</b>	<b>46.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	12,247	20,000	20,000	20,000	0	0.0%
Disposal	510200	3,680	1,500	1,500	3,500	2,000	133.3%
Rubbish Removal	510210	14,783	15,000	15,000	15,000	0	0.0%
Recycling	510220	896	0	0	0	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	27,354	35,000	35,000	30,000	(5,000)	-14.3%
Other Property Mgmt Services	510500	390	1,500	1,500	2,000	500	33.3%
Repair & Maint - Buildings	512000	46,295	45,000	45,000	50,000	5,000	11.1%
Plumbing & Heating Systems	512010	755	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	14,518	10,000	10,000	15,000	5,000	50.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,204	0	0	1,000	1,000	100.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	8,258	0	0	5,000	5,000	100.0%
Property-Land	522100	109,541	35,000	35,000	400,000	365,000	1,042.9%
Property-Bldg&Impr-Non Infra	522150	0	15,000	15,000	0	(15,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	79,519	0	0	0	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Airports	522950	6,890,515	4,202,581	4,202,581	3,781,844	(420,737)	-10.0%
<b>Total: Property and Maintenance</b>		<b>7,209,954</b>	<b>4,388,081</b>	<b>4,388,081</b>	<b>4,330,844</b>	<b>(57,237)</b>	<b>-1.3%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	122,301	100,000	100,000	111,000	11,000	11.0%
Rental - Auto	514550	76,097	30,000	30,000	40,500	10,500	35.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	40,401	50,000	50,000	50,000	0	0.0%
Rental - Office Equipment	514650	2,215	0	0	2,000	2,000	100.0%
Rental - Other	515000	6,738	6,000	6,000	7,000	1,000	16.7%
<b>Total: Rental Other</b>		<b>247,752</b>	<b>186,000</b>	<b>186,000</b>	<b>210,500</b>	<b>24,500</b>	<b>13.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	42,116	42,116	41,834	(282)	-0.7%
Fee-For-Space Charge	515010	493	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>493</b>	<b>42,116</b>	<b>42,116</b>	<b>41,834</b>	<b>(282)</b>	<b>-0.7%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000200 - Transportation - aviation

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	1,131	2,500	2,500	3,500	1,000	40.0%
Vehicle & Equip Supplies&Fuel	520100	45,277	43,500	43,500	50,000	6,500	14.9%
Tires	520105	640	2,500	2,500	2,500	0	0.0%
Gasoline	520110	16,778	9,000	9,000	15,000	6,000	66.7%
Diesel	520120	53,061	55,000	55,000	55,000	0	0.0%
Aviation Gasoline	520150	(8,693)	12,000	12,000	10,000	(2,000)	-16.7%
Jet Fuel	520160	20,879	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	26	0	0	100	100	100.0%
Building Maintenance Supplies	520200	27,141	15,000	15,000	20,000	5,000	33.3%
Small Tools	520220	1,357	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	13,285	20,000	20,000	17,000	(3,000)	-15.0%
Other General Supplies	520500	17,661	10,000	10,000	15,000	5,000	50.0%
Ammunition, New, All Types	520501	0	500	500	500	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Educational Supplies	520540	0	1,000	1,000	1,500	500	50.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	2,500	2,500	2,500	0	0.0%
Fire, Protection & Safety	520590	3,600	5,000	5,000	5,500	500	10.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	1,017	500	500	500	0	0.0%
Natural Gas	521000	3,217	4,500	4,500	4,000	(500)	-11.1%
Electricity	521100	103,918	115,000	115,000	108,000	(7,000)	-6.1%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - aviation**

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Heating Oil #2 - Uncut	521220	23,822	22,000	22,000	25,000	3,000	13.6%
Propane Gas	521320	49,139	50,000	50,000	50,000	0	0.0%
Subscriptions	521510	391	1,500	1,500	581	(919)	-61.3%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	63,902	35,000	35,000	50,000	15,000	42.9%
Household, Facility&Lab Suppl	521800	296	2,500	2,500	2,500	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	1,415	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>439,261</b>	<b>437,000</b>	<b>437,000</b>	<b>466,181</b>	<b>29,181</b>	<b>6.7%</b>

<b>Travel</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Chemical Waste Shipments	517310	737	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	776	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	762	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	250	250	0	(250)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Meals-Emp	518520	0	100	100	0	(100)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	1,500	1,500	1,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>2,275</b>	<b>4,850</b>	<b>4,850</b>	<b>4,500</b>	<b>(350)</b>	<b>-7.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	250	250	0	(250)	-100.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>(250)</b>	<b>-100.0%</b>

<b>Total: 2. OPERATING</b>		<b>8,194,587</b>	<b>5,298,065</b>	<b>5,298,065</b>	<b>5,315,040</b>	<b>16,975</b>	<b>0.3%</b>
----------------------------	--	------------------	------------------	------------------	------------------	---------------	-------------

**Budget Object Group: 3. GRANTS**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	14,765	46,676	46,676	20,000	(26,676)	-57.2%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - aviation**

<b>Grants Rollup</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants	550220	187,753	125,000	125,000	190,000	65,000	52.0%
Other Gr, Awds, Schlshps&Loans	550260	1,238	0	0	0	0	0.0%
Other Grants	550500	0	60,000	60,000	0	(60,000)	-100.0%
<b>Total: Grants Rollup</b>		<b>203,756</b>	<b>231,676</b>	<b>231,676</b>	<b>210,000</b>	<b>(21,676)</b>	<b>-9.4%</b>
<b>Total: 3. GRANTS</b>		<b>203,756</b>	<b>231,676</b>	<b>231,676</b>	<b>210,000</b>	<b>(21,676)</b>	<b>-9.4%</b>
<b>Total Expenses:</b>		<b>12,168,979</b>	<b>9,244,636</b>	<b>9,244,636</b>	<b>9,847,098</b>	<b>602,462</b>	<b>6.5%</b>

<b>Fund Name</b>		<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transp Fund - Nondedicated	20105		4,784,567	4,749,136	4,749,136	4,871,674	122,538	2.6%
Transportation FAA Fund	20140		7,341,182	4,450,500	4,450,500	4,928,624	478,124	10.7%
Transportation Local Fund	20160		0	0	0	0	0	0.0%
Transportation Other Fed Funds	20165		0	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175		43,230	45,000	45,000	46,800	1,800	4.0%
<b>Funds Total:</b>			<b>12,168,979</b>	<b>9,244,636</b>	<b>9,244,636</b>	<b>9,847,098</b>	<b>602,462</b>	<b>6.5%</b>
Position Count						20		
FTE Total						20		

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:34 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**810000200-Transportation - aviation**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	147300 - AOT Manager II	1	1	68,091	23,951	5,209	97,251
860047	128300 - Civil Engineer V	1	1	81,604	28,315	6,242	116,161
860185	042910 - State Airport Mainte Worker II	1	1	64,760	37,677	4,954	107,391
860865	237300 - Aviation Project Developer	1	1	84,639	35,680	6,475	126,794
860993	147200 - AOT Manager I	1	1	61,577	14,059	4,711	80,347
861350	810500 - Transp Prog Spec II	1	1	48,697	27,980	3,725	80,402
861351	123800 - State Aviation Operations Mana	1	1	68,239	23,826	5,220	97,285
861378	138000 - State Arprt Oper Spec	1	1	55,674	21,135	4,259	81,068
861469	129100 - AOT Project Manager I	1	1	70,515	38,910	5,394	114,819
861533	123800 - State Aviation Operations Mana	1	1	70,515	38,910	5,394	114,819
861799	042910 - State Airport Mainte Worker II	1	1	51,374	28,555	3,930	83,859
861929	042900 - State Airport Maintenance Work	1	1	45,745	20,634	3,499	69,878

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:34 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861930	042900 - State Airport Maintenance Work	1	1	45,745	10,668	3,499	59,912
861931	042900 - State Airport Maintenance Work	1	1	45,745	33,604	3,499	82,848
861932	042900 - State Airport Maintenance Work	1	1	45,745	9,832	3,499	59,076
861933	042900 - State Airport Maintenance Work	1	1	50,257	34,570	3,845	88,672
861937	042900 - State Airport Maintenance Work	1	1	41,382	9,733	3,166	54,281
861938	042900 - State Airport Maintenance Work	1	1	41,382	9,733	3,166	54,281
861939	042900 - State Airport Maintenance Work	1	1	41,382	29,664	3,166	74,212
861940	042900 - State Airport Maintenance Work	1	1	41,382	9,733	3,166	54,281
<b>Total</b>		<b>20</b>	<b>20</b>	<b>1,124,450</b>	<b>487,169</b>	<b>86,018</b>	<b>1,697,637</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	20	20	1,124,450	487,169	86,018	1,697,637
<b>Total</b>		<b>20</b>	<b>20</b>	<b>1,124,450</b>	<b>487,169</b>	<b>86,018</b>	<b>1,697,637</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100000200 - Transportation - aviation**

Budget Request Code	Fund	Justification	Est Amount
9548	20140	CFDA #20.106 Airport Improvement Program	\$4,928,624
9548	20175	CFDA #97.100 TSA - Rutland	\$46,800
		<b>Total</b>	<b>\$4,975,424</b>



Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



**Department: 810000200 - Transportation - aviation**

---

Budget Request Code	Fund	Justification	Est Amount
9549	20105	Grant to Civil Air Patrol	\$60,000
9549	20105	Grant to Rutland Airport - Fire/Response	\$20,000
9549	20105	Grant to Rutland Airport - Security Services	\$83,200
9549	20175	Grant to Rutland Airport - Security Services	\$46,800
		<b>Total</b>	<b>210,000</b>

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 02:46 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000700 - Transportation - buildings**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Contracted and 3rd Party Service	69,404	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>69,404</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies	37,528	0	0	0	0	0.0%
Other Purchased Services	418	0	0	0	0	0.0%
Property and Maintenance	1,710,247	907,746	907,746	657,000	(250,746)	-27.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,748,194</b>	<b>907,746</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>-27.6%</b>
<b>Total Expenses</b>	<b>1,817,597</b>	<b>907,746</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>-27.6%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,817,597</b>	<b>907,746</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>-27.6%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 02:46 PM

Organization: 8100000700 - Transportation - buildings

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:45 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 810000700 - Transportation - buildings

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	62,032	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,372	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>69,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>69,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Other Purchased Services		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Printing and Binding	517000	381	0	0	0	0	0.0%
Freight & Express Mail	517300	37	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	14,616	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	1,695,631	0	0	657,000	657,000	100.0%
Land, Structures, Improvement	522899	0	907,746	907,746	0	(907,746)	-100.0%
<b>Total: Property and Maintenance</b>		<b>1,710,247</b>	<b>907,746</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>-27.6%</b>

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Supplies</b>							
Description	Code						
Building Maintenance Supplies	520200	37,206	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	133	0	0	0	0	0.0%
Paper Products	521820	189	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>37,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>1,748,194</b>	<b>907,746</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>-27.6%</b>
----------------------------	--	------------------	----------------	----------------	----------------	------------------	---------------

<b>Total Expenses:</b>		<b>1,817,597</b>	<b>907,746</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>-27.6%</b>
------------------------	--	------------------	----------------	----------------	----------------	------------------	---------------

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:45 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Funds Total:</b>		1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
Position Count							
FTE Total							



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 02:48 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	19,409,353	19,491,339	19,491,339	19,522,210	30,871	0.2%
Fringe Benefits	8,127,028	8,108,919	8,108,919	8,820,697	711,778	8.8%
Contracted and 3rd Party Service	26,025,253	25,766,790	25,766,790	26,268,000	501,210	1.9%
PerDiem and Other Personal Services	140	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>53,561,774</b>	<b>53,367,048</b>	<b>53,367,048</b>	<b>54,610,907</b>	<b>1,243,859</b>	<b>2.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,341,101	574,000	574,000	1,188,361	614,361	107.0%
IT/Telecom Services and Equipment	3,687,742	2,461,793	2,461,793	2,541,004	79,211	3.2%
Travel	397,997	459,000	459,000	409,000	(50,000)	-10.9%
Supplies	617,258	626,600	626,600	628,250	1,650	0.3%
Other Purchased Services	826,645	899,747	899,747	1,098,797	199,050	22.1%
Other Operating Expenses	229,195	220,780	220,780	77,788	(142,992)	-64.8%
Rental Other	764,282	5,725,000	5,725,000	851,000	(4,874,000)	-85.1%
Rental Property	1,335,771	1,552,196	1,552,196	1,595,909	43,713	2.8%
Property and Maintenance	174,260,512	204,369,634	204,369,634	226,674,369	22,304,735	10.9%
Repair and Maintenance Services	730,989	865,000	865,000	770,000	(95,000)	-11.0%
Rentals	154,638	18,000	18,000	155,000	137,000	761.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>184,346,129</b>	<b>217,771,750</b>	<b>217,771,750</b>	<b>235,989,478</b>	<b>18,217,728</b>	<b>8.4%</b>



Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 02:48 PM

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	26,508,586	27,258,553	27,258,553	26,675,000	(583,553)	-2.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>26,508,586</b>	<b>27,258,553</b>	<b>27,258,553</b>	<b>26,675,000</b>	<b>(583,553)</b>	<b>-2.1%</b>
<b>Total Expenses</b>	<b>264,416,489</b>	<b>298,397,351</b>	<b>298,397,351</b>	<b>317,275,385</b>	<b>18,878,034</b>	<b>6.3%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	42,908,949	41,894,979	40,775,234	41,949,840	54,861	0.1%
Transportation Infrastructure Bond Fund	10,208,771	11,835,572	12,955,317	13,100,160	1,264,588	10.7%
Special Fund	178,077	0	0	0	0	0.0%
Federal Funds	209,951,272	244,272,581	244,272,581	261,669,334	17,396,753	7.1%
IDT Funds	191,094	191,790	191,790	0	(191,790)	-100.0%
Local Match Debt Service Funds	978,326	202,429	202,429	556,051	353,622	174.7%
TIB Proceeds Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>264,416,489</b>	<b>298,397,351</b>	<b>298,397,351</b>	<b>317,275,385</b>	<b>18,878,034</b>	<b>6.3%</b>

Position Count				279		
FTE Total				278.68		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001100 - Transportation - program development

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	18,713,872	19,201,409	19,201,409	19,103,725	(97,684)	-0.5%
Exempt	500010	0	0	0	126,106	126,106	100.0%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	695,444	750,000	750,000	750,000	0	0.0%
Shift Differential	500070	36	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(960,070)	(960,070)	(957,621)	2,449	-0.3%
<b>Total: Salaries and Wages</b>		<b>19,409,353</b>	<b>19,491,339</b>	<b>19,491,339</b>	<b>19,522,210</b>	<b>30,871</b>	<b>0.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,423,813	1,468,901	1,468,901	1,461,425	(7,476)	-0.5%
FICA - Exempt	501010	0	0	0	9,648	9,648	100.0%
Health Ins - Classified Empl	501500	3,800,882	4,139,253	4,139,253	3,989,815	(149,438)	-3.6%
Retirement - Classified Empl	502000	3,452,504	3,894,037	3,894,037	4,011,779	117,742	3.0%
Retirement - Exempt	502010	0	0	0	26,482	26,482	100.0%
Dental - Classified Employees	502500	217,626	243,958	243,958	224,884	(19,074)	-7.8%
Dental - Exempt	502510	0	0	0	836	836	100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100001100 - Transportation - program development**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	64,963	81,024	81,024	80,617	(407)	-0.5%
Life Ins - Exempt	503010	0	0	0	532	532	100.0%
LTD - Classified Employees	503500	4,992	5,269	5,269	5,059	(210)	-4.0%
LTD - Exempt	503510	0	0	0	290	290	100.0%
EAP - Classified Empl	504000	8,153	8,866	8,866	8,896	30	0.3%
EAP - Exempt	504010	0	0	0	32	32	100.0%
Uniform Rental	504550	312	500	500	350	(150)	-30.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	339,401	393,111	393,111	560,052	166,941	42.5%
Unemployment Compensation	505500	23,405	12,000	12,000	25,000	13,000	108.3%
Catamount Health Assessment	505700	7,480	12,000	12,000	10,000	(2,000)	-16.7%
Aot Reimb P/R Chrg To Proj	505900	(1,216,504)	(2,150,000)	(2,150,000)	(1,595,000)	555,000	-25.8%
<b>Total: Fringe Benefits</b>		<b>8,127,028</b>	<b>8,108,919</b>	<b>8,108,919</b>	<b>8,820,697</b>	<b>711,778</b>	<b>8.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	88,382	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	11,382,117	13,000,000	13,000,000	11,500,000	(1,500,000)	-11.5%
Contr&3Rd Pty-Educ & Training	507350	132	30,000	30,000	0	(30,000)	-100.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	23,990	0	0	24,000	24,000	100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	128,040	80,000	80,000	130,000	50,000	62.5%
Creative/Development	507561	10,412	50,000	50,000	10,000	(40,000)	-80.0%
Advertising/Marketing-Other	507563	17,356	0	0	18,000	18,000	100.0%
Media-Planning/Buying	507564	21,219	50,000	50,000	21,000	(29,000)	-58.0%
IT Contracts - Application Development	507565	98,815	450,000	450,000	100,000	(350,000)	-77.8%
IT Contracts - Application Support	507566	164,035	75,000	75,000	165,000	90,000	120.0%
IT Contracts - Data Network	507567	0	70,000	70,000	0	(70,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	13,756,516	11,961,790	11,961,790	14,000,000	2,038,210	17.0%
Recording & Other Fees	507620	334,240	0	0	300,000	300,000	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>26,025,253</b>	<b>25,766,790</b>	<b>25,766,790</b>	<b>26,268,000</b>	<b>501,210</b>	<b>1.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Service of Papers	506240	140	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>53,561,774</b>	<b>53,367,048</b>	<b>53,367,048</b>	<b>54,610,907</b>	<b>1,243,859</b>	<b>2.3%</b>
------------------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	-------------

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	94,047	125,000	125,000	125,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	23,315	20,000	20,000	20,000	0	0.0%
Hardware - Data Network	522273	282,661	0	0	133,361	133,361	100.0%
Mainframe Connectivity	522281	30	0	0	0	0	0.0%
Software-Application Development	522283	565,648	0	0	600,000	600,000	100.0%
Software - Application Support	522284	0	2,500	2,500	0	(2,500)	-100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	28,304	50,000	50,000	30,000	(20,000)	-40.0%
Maintenance Equipment	522300	116,650	175,000	175,000	150,000	(25,000)	-14.3%
Laboratory Equipment	522350	18,863	50,000	50,000	20,000	(30,000)	-60.0%
Other Equipment	522400	47,453	100,000	100,000	50,000	(50,000)	-50.0%
Office Equipment	522410	20	0	0	0	0	0.0%
Communications Equipment	522430	0	1,500	1,500	0	(1,500)	-100.0%
Safety Supplies & Equipment	522440	6,363	40,000	40,000	10,000	(30,000)	-75.0%
Furniture & Fixtures	522700	157,747	10,000	10,000	50,000	40,000	400.0%
<b>Total: Equipment</b>		<b>1,341,101</b>	<b>574,000</b>	<b>574,000</b>	<b>1,188,361</b>	<b>614,361</b>	<b>107.0%</b>

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	60	500	500	0	(500)	-100.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Internet	516620	1,055	600	600	1,000	400	66.7%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	100	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,784	4,200	4,200	4,000	(200)	-4.8%
Telecom-Conf Calling Services	516658	196	2,000	2,000	200	(1,800)	-90.0%
Telecom-Wireless Phone Service	516659	70,718	170,000	170,000	170,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	841,400	307,339	307,339	479,222	171,883	55.9%
ADS App Support SOV Emp Exp	516661	1,943,094	1,084,562	1,084,562	0	(1,084,562)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	923,783	923,783	100.0%
It Intersvccost- Dii Other	516670	0	6,000	6,000	0	(6,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	320,523	309,878	309,878	329,692	19,814	6.4%
ADS Centrex Exp.	516672	60,634	65,000	65,000	65,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	264,246	358,714	358,714	390,107	31,393	8.8%
Software as a Service	519085	180,537	150,000	150,000	175,000	25,000	16.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	59	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,335	3,000	3,000	3,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Hw-Other Communications	522261	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,687,742</b>	<b>2,461,793</b>	<b>2,461,793</b>	<b>2,541,004</b>	<b>79,211</b>	<b>3.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	218,244	70,780	70,780	77,788	7,008	9.9%
Registration & Identification	523640	0	145,000	145,000	0	(145,000)	-100.0%
Taxes	523660	297	5,000	5,000	0	(5,000)	-100.0%
Contracted 3Rd Party Settlemen	524100	5,900	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Interest Expense	551000	144	0	0	0	0	0.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
Penalties	551065	4,600	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>229,195</b>	<b>220,780</b>	<b>220,780</b>	<b>77,788</b>	<b>(142,992)</b>	<b>-64.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	44,619	72,295	72,295	76,647	4,352	6.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance - General Liability	516010	126,982	104,746	104,746	319,366	214,620	204.9%
Insurance - Auto	516020	3,050	0	0	0	0	0.0%
Dues	516500	27,976	25,000	25,000	30,000	5,000	20.0%
Licenses	516550	2,109	1,500	1,500	2,500	1,000	66.7%
Data Circuits	516610	2,594	7,000	7,000	3,000	(4,000)	-57.1%
Telecom-Mobile Wireless Data	516623	0	4,000	4,000	0	(4,000)	-100.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	13,724	0	0	15,000	15,000	100.0%
ADS PM SOV Employee Expense	516683	129,305	5,000	5,000	130,000	125,000	2,500.0%
Advertising-Tv	516811	65,208	140,000	140,000	70,000	(70,000)	-50.0%
Advertising-Radio	516812	0	25,000	25,000	10,000	(15,000)	-60.0%
Advertising-Print	516813	6,831	15,000	15,000	7,000	(8,000)	-53.3%
Advertising-Web	516814	21,746	60,000	60,000	20,000	(40,000)	-66.7%
Advertising-Other	516815	27,753	13,000	13,000	30,000	17,000	130.8%
Advertising - Job Vacancies	516820	6,622	500	500	7,000	6,500	1,300.0%
Trade Shows & Events	516870	0	1,000	1,000	0	(1,000)	-100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	13,900	500	500	15,000	14,500	2,900.0%
Printing & Binding-Bgs Copy Ct	517005	495	0	0	500	500	100.0%
Printing-Promotional	517010	0	10,000	10,000	0	(10,000)	-100.0%
Photocopying	517020	10,264	4,000	4,000	11,000	7,000	175.0%
Registration For Meetings&Conf	517100	30,034	30,000	30,000	30,000	0	0.0%
Empl Train & Background Checks	517120	4,415	4,000	4,000	5,000	1,000	25.0%
Postage	517200	9	0	0	0	0	0.0%
Freight & Express Mail	517300	9,704	7,500	7,500	10,000	2,500	33.3%
Instate Conf, Meetings, Etc	517400	1,159	11,000	11,000	1,500	(9,500)	-86.4%



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Outside Conf, Meetings, Etc	517500	3,927	1,500	1,500	5,000	3,500	233.3%
Other Purchased Services	519000	116,241	225,000	225,000	120,000	(105,000)	-46.7%
Human Resources Services	519006	182,949	202,206	202,206	210,284	8,078	4.0%
Moving State Agencies	519040	11,500	5,000	5,000	10,000	5,000	100.0%
Infrastructure as a Service	519081	3	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(36,474)	(75,000)	(75,000)	(40,000)	35,000	-46.7%
<b>Total: Other Purchased Services</b>		<b>826,645</b>	<b>899,747</b>	<b>899,747</b>	<b>1,098,797</b>	<b>199,050</b>	<b>22.1%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	12,592	4,500	4,500	15,000	10,500	233.3%
Disposal	510200	100	22,000	22,000	0	(22,000)	-100.0%
Rubbish Removal	510210	4,322	4,000	4,000	4,500	500	12.5%
Recycling	510220	210	0	0	0	0	0.0%
Snow Removal	510300	0	3,000	3,000	0	(3,000)	-100.0%
Custodial	510400	29,102	30,000	30,000	30,000	0	0.0%
Repair & Maint - Buildings	512000	38,202	25,000	25,000	35,000	10,000	40.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	0	(1,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	408	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	11,653	22,000	22,000	12,000	(10,000)	-45.5%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	3,238	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	27,801	50,000	50,000	30,000	(20,000)	-40.0%
Property-Land	522100	5,421,022	1,200,000	1,200,000	2,000,000	800,000	66.7%
Prop-Bldg&Lsehold Infra Improv	522800	168,538,335	203,008,134	203,008,134	224,397,869	21,389,735	10.5%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Railroads	522940	173,527	0	0	150,000	150,000	100.0%
<b>Total: Property and Maintenance</b>		<b>174,260,512</b>	<b>204,369,634</b>	<b>204,369,634</b>	<b>226,674,369</b>	<b>22,304,735</b>	<b>10.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	405,860	450,000	450,000	450,000	0	0.0%
Rental - Auto	514550	216,284	230,000	230,000	230,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	127,979	5,000,000	5,000,000	150,000	(4,850,000)	-97.0%
Rental - Office Equipment	514650	1,028	0	0	1,000	1,000	100.0%
Rental - Other	515000	13,131	45,000	45,000	20,000	(25,000)	-55.6%
<b>Total: Rental Other</b>		<b>764,282</b>	<b>5,725,000</b>	<b>5,725,000</b>	<b>851,000</b>	<b>(4,874,000)</b>	<b>-85.1%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,335,771	1,552,196	1,552,196	1,595,909	43,713	2.8%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>1,335,771</b>	<b>1,552,196</b>	<b>1,552,196</b>	<b>1,595,909</b>	<b>43,713</b>	<b>2.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	33,385	25,000	25,000	35,000	10,000	40.0%
Forms	520005	3,050	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	18,478	6,000	6,000	20,000	14,000	233.3%
Gasoline	520110	120,970	119,000	119,000	120,000	1,000	0.8%
Diesel	520120	14,062	9,500	9,500	14,000	4,500	47.4%
Bottled & Chemical Gases	520180	264	100	100	250	150	150.0%
Building Maintenance Supplies	520200	24,243	16,000	16,000	25,000	9,000	56.3%
Small Tools	520220	2,751	10,000	10,000	3,000	(7,000)	-70.0%
Electrical Supplies	520230	7,665	1,000	1,000	5,000	4,000	400.0%
Other General Supplies	520500	6,395	15,000	15,000	7,000	(8,000)	-53.3%
It & Data Processing Supplies	520510	756	10,000	10,000	1,000	(9,000)	-90.0%
Cloth & Clothing	520520	449	500	500	500	0	0.0%
Work Boots & Shoes	520521	1,019	9,000	9,000	1,200	(7,800)	-86.7%
Educational Supplies	520540	80	1,000	1,000	0	(1,000)	-100.0%
Photo Supplies	520560	45	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100001100 - Transportation - program development**

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Agric, Hort, Wildlife	520580	108	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,508	10,000	10,000	2,500	(7,500)	-75.0%
Recognition/Awards	520600	2,992	1,500	1,500	3,000	1,500	100.0%
Food	520700	83	1,000	1,000	0	(1,000)	-100.0%
Water	520712	2,848	1,500	1,500	3,000	1,500	100.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	94,418	85,000	85,000	100,000	15,000	17.6%
Heating Oil #2 - Uncut	521220	2,570	3,000	3,000	3,000	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	28,060	48,000	48,000	30,000	(18,000)	-37.5%
Books&Periodicals-Library/Educ	521500	182	0	0	0	0	0.0%
Subscriptions	521510	5,313	3,500	3,500	5,000	1,500	42.9%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	768	0	0	0	0	0.0%
Other Books & Periodicals	521520	4,757	0	0	5,000	5,000	100.0%
Road Supplies and Materials	521600	198,470	175,000	175,000	200,000	25,000	14.3%
Household, Facility&Lab Suppl	521800	830	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	39,537	70,000	70,000	40,000	(30,000)	-42.9%
Paper Products	521820	204	1,500	1,500	300	(1,200)	-80.0%
<b>Total: Supplies</b>		<b>617,258</b>	<b>626,600</b>	<b>626,600</b>	<b>628,250</b>	<b>1,650</b>	<b>0.3%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	286,067	350,000	350,000	300,000	(50,000)	-14.3%
Travel-Inst-Other Transp-Emp	518010	509	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Emp	518020	6,722	8,500	8,500	8,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	30,473	30,000	30,000	30,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	628	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	117	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	9,364	10,000	10,000	10,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	21,910	10,000	10,000	20,000	10,000	100.0%
Travel-Outst-Meals-Emp	518520	7,912	7,000	7,000	7,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	32,961	15,000	15,000	30,000	15,000	100.0%
Travel-Outst-Incidentals-Emp	518540	1,102	1,000	1,000	1,000	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	30	7,500	7,500	0	(7,500)	-100.0%
Travel-Outst-Meals-Nonemp	518720	91	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	10,000	10,000	0	(10,000)	-100.0%
Travel-Outst-Incidentals-Nonemp	518740	110	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>397,997</b>	<b>459,000</b>	<b>459,000</b>	<b>409,000</b>	<b>(50,000)</b>	<b>-10.9%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-ApplicaSupp	513033	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	430	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	713,129	825,000	825,000	750,000	(75,000)	-9.1%
Softwre-Rep&Maint-IT ServcDesk	513052	0	5,000	5,000	0	(5,000)	-100.0%
Software-Repair&Maint-Desktop	513058	17,430	35,000	35,000	20,000	(15,000)	-42.9%
<b>Total: Repair and Maintenance Services</b>		<b>730,989</b>	<b>865,000</b>	<b>865,000</b>	<b>770,000</b>	<b>(95,000)</b>	<b>-11.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	149,079	2,500	2,500	150,000	147,500	5,900.0%
Software-License-ApplicaDevel	516552	4,167	0	0	0	0	0.0%
Software-License-Servers	516557	0	2,500	2,500	0	(2,500)	-100.0%
Software-License-DeskLaptop PC	516559	1,392	13,000	13,000	5,000	(8,000)	-61.5%
<b>Total: Rentals</b>		<b>154,638</b>	<b>18,000</b>	<b>18,000</b>	<b>155,000</b>	<b>137,000</b>	<b>761.1%</b>

<b>Total: 2. OPERATING</b>		<b>184,346,129</b>	<b>217,771,750</b>	<b>217,771,750</b>	<b>235,989,478</b>	<b>18,217,728</b>	<b>8.4%</b>
----------------------------	--	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 02:50 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	20,762,050	21,308,553	21,308,553	20,800,000	(508,553)	-2.4%
Gr, Awards, Scholarships&Loans	550200	1,122,186	800,000	800,000	1,125,000	325,000	40.6%
Grants	550220	3,879,038	2,150,000	2,150,000	4,000,000	1,850,000	86.0%
Other Grants	550500	745,311	3,000,000	3,000,000	750,000	(2,250,000)	-75.0%
<b>Total: Grants Rollup</b>		<b>26,508,586</b>	<b>27,258,553</b>	<b>27,258,553</b>	<b>26,675,000</b>	<b>(583,553)</b>	<b>-2.1%</b>
<b>Total: 3. GRANTS</b>		<b>26,508,586</b>	<b>27,258,553</b>	<b>27,258,553</b>	<b>26,675,000</b>	<b>(583,553)</b>	<b>-2.1%</b>
<b>Total Expenses:</b>		<b>264,416,489</b>	<b>298,397,351</b>	<b>298,397,351</b>	<b>317,275,385</b>	<b>18,878,034</b>	<b>6.3%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	42,908,949	41,894,979	40,775,234	41,949,840	54,861	0.1%
Transportation FHWA Fund	20135	204,148,401	238,772,581	238,772,581	255,669,334	16,896,753	7.1%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	978,326	202,429	202,429	556,051	353,622	174.7%
Transportation-NHTSA Fund	20170	5,802,871	5,500,000	5,500,000	6,000,000	500,000	9.1%
TR Infrastructure Bond Fund	20191	10,208,771	11,835,572	12,955,317	13,100,160	1,264,588	10.7%
Transp Improvement District Fund	20193	178,077	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	191,094	191,790	191,790	0	(191,790)	-100.0%
Clean Water Fund	21932	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>264,416,489</b>	<b>298,397,351</b>	<b>298,397,351</b>	<b>317,275,385</b>	<b>18,878,034</b>	<b>6.3%</b>

**Report ID:** VTPB-07  
**Run Date:** 01/14/2020  
**Run Time:** 02:50 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Position Count					279		
FTE Total					278.68		



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**8100001100-Transportation - program development**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	477300 - AOT Technician VIII	1	1	81,836	41,334	6,261	129,431
860009	536800 - AOT Senior Manager I	1	1	97,035	21,041	7,423	125,499
860012	477500 - AOT Senior Manager II	1	1	116,893	49,114	8,942	174,949
860014	322900 - AOT SenEnvironmental Biologist	1	1	66,299	14,235	5,072	85,606
860018	128100 - Civil Engineer III	1	1	63,074	31,060	4,826	98,960
860039	125300 - Admin Civil Engineer	1	1	120,308	35,258	9,203	164,769
860043	072200 - AOT Historic Preservation Offi	1	1	89,614	43,001	6,855	139,470
860051	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860053	127800 - AOT Technician VI	1	1	58,858	36,412	4,502	99,772
860057	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
860060	127500 - AOT Technician III	1	1	57,888	13,268	4,428	75,584
860074	127600 - AOT Technician IV	1	1	64,760	37,677	4,954	107,391

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860076	127700 - AOT Technician V	1	1	72,602	36,351	5,554	114,507
860079	089220 - Administrative Svcs Cord I	1	1	47,706	34,023	3,650	85,379
860104	127700 - AOT Technician V	1	1	66,721	38,097	5,104	109,922
860113	110410 - AOT GIS Professional IV	1	1	70,515	24,314	5,394	100,223
860120	479800 - AOT Technician VII	1	1	74,942	39,858	5,733	120,533
860125	129300 - AOT Project Manager III	1	1	90,647	43,223	6,934	140,804
860128	811900 - Landscape Architect	1	1	81,836	35,079	6,261	123,176
860137	127700 - AOT Technician V	1	1	70,557	32,664	5,398	108,619
860140	149010 - Transportation Driller II	1	1	43,511	18,529	3,329	65,369
860145	128200 - Civil Engineer IV	1	1	58,858	30,157	4,502	93,517
860159	128100 - Civil Engineer III	1	1	55,674	12,795	4,259	72,728
860162	060400 - Right of Way Agent I	1	1	37,208	26,382	2,847	66,437
860202	127700 - AOT Technician V	1	1	68,597	32,243	5,248	106,088
860205	536800 - AOT Senior Manager I	0.88	1	90,845	43,473	6,949	141,267

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860208	127700 - AOT Technician V	1	1	66,721	38,097	5,104	109,922
860214	089210 - Administrative Svcs Tech IV	1	1	48,697	34,235	3,725	86,657
860226	127600 - AOT Technician IV	1	1	46,062	19,075	3,524	68,661
860229	067700 - Right of Way Agent IV	1	1	58,858	36,412	4,502	99,772
860230	128500 - Civil Engineer VII	1	1	87,085	42,459	6,662	136,206
860232	477300 - AOT Technician VIII	1	1	81,836	35,079	6,261	123,176
860243	129200 - AOT Project Manager II	1	1	90,120	20,173	6,894	117,187
860245	128000 - Civil Engineer II	1	1	51,854	20,316	3,967	76,137
860264	127600 - AOT Technician IV	1	1	54,241	35,424	4,149	93,814
860294	060500 - Right of Way Agent II	1	1	41,382	27,276	3,166	71,824
860309	127700 - AOT Technician V	1	1	70,557	24,323	5,398	100,278
860310	477300 - AOT Technician VIII	1	1	66,299	31,752	5,072	103,123
860315	128400 - Civil Engineer VI	1	1	84,281	27,263	6,447	117,991
860317	127400 - AOT Technician II	1	1	40,581	8,725	3,104	52,410

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860321	147300 - AOT Manager II	1	1	85,145	18,272	6,514	109,931
860335	128400 - Civil Engineer VI	1	1	75,280	25,335	5,759	106,374
860342	129300 - AOT Project Manager III	1	1	93,304	43,792	7,138	144,234
860370	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
860376	128400 - Civil Engineer VI	1	1	75,280	39,931	5,759	120,970
860397	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860405	147200 - AOT Manager I	1	1	80,002	40,942	6,120	127,064
860410	149020 - Transportation Driller III	1	1	55,674	29,476	4,259	89,409
860412	127400 - AOT Technician II	1	1	40,581	19,527	3,104	63,212
860439	127700 - AOT Technician V	1	1	66,721	38,097	5,104	109,922
860441	128400 - Civil Engineer VI	1	1	70,916	38,995	5,425	115,336
860443	127500 - AOT Technician III	1	1	49,751	28,207	3,806	81,764
860450	144000 - Environmental Resources Coord	1	1	85,209	42,058	6,519	133,786
860466	147300 - AOT Manager II	1	1	87,591	42,568	6,701	136,860

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860475	128200 - Civil Engineer IV	1	1	62,989	22,702	4,818	90,509
860488	127510 - Land Survey Specialist I	1	1	70,557	15,147	5,398	91,102
860489	477500 - AOT Senior Manager II	1	1	110,379	23,932	8,444	142,755
860521	128500 - Civil Engineer VII	1	1	72,813	39,402	5,570	117,785
860535	127600 - AOT Technician IV	1	1	54,241	29,169	4,149	87,559
860553	128400 - Civil Engineer VI	1	1	66,299	31,752	5,072	103,123
860556	127600 - AOT Technician IV	1	1	49,245	11,417	3,767	64,429
860557	228000 - Civil Engineer VIII	1	1	92,671	43,656	7,090	143,417
860558	149000 - Transportation Driller I	1	1	44,733	18,791	3,422	66,946
860567	127800 - AOT Technician VI	1	1	60,839	22,241	4,654	87,734
860570	127900 - Civil Engineer I	1	1	47,600	21,031	3,641	72,272
860571	147400 - AOT Manager III	1	1	101,694	22,653	7,780	132,127
860576	060500 - Right of Way Agent II	1	1	45,745	19,008	3,499	68,252
860582	147500 - AOT Manager IV	1	1	111,560	47,960	8,535	168,055

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860583	127600 - AOT Technician IV	1	1	68,534	23,889	5,243	97,666
860588	147300 - AOT Manager II	1	1	65,498	32,442	5,011	102,951
860590	089220 - Administrative Srvcs Cord I	1	1	54,241	29,169	4,149	87,559
860591	479800 - AOT Technician VII	1	1	74,942	39,858	5,733	120,533
860592	129300 - AOT Project Manager III	1	1	104,645	46,221	8,005	158,871
860599	129300 - AOT Project Manager III	1	1	104,645	46,221	8,005	158,871
860602	128400 - Civil Engineer VI	1	1	86,769	42,391	6,638	135,798
860610	477300 - AOT Technician VIII	1	1	57,972	30,830	4,435	93,237
860614	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860616	536800 - AOT Senior Manager I	1	1	109,325	47,474	8,363	165,162
860622	479800 - AOT Technician VII	1	1	77,114	27,353	5,899	110,366
860627	128500 - Civil Engineer VII	1	1	75,280	25,335	5,759	106,374
860631	477550 - AOT Emergency Management Dir	1	1	79,770	18,140	6,103	104,013
860634	061200 - Right of Way Appraisal Chief	1	1	85,145	35,789	6,514	127,448

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860651	477501 - AOT Senior Manager III	1	1	90,479	37,794	6,922	135,195
860662	128400 - Civil Engineer VI	1	1	86,769	27,795	6,638	121,202
860663	128200 - Civil Engineer IV	1	1	66,847	38,124	5,114	110,085
860665	477300 - AOT Technician VIII	1	1	81,836	35,079	6,261	123,176
860667	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860671	536800 - AOT Senior Manager I	1	1	106,163	46,790	8,121	161,074
860676	067700 - Right of Way Agent IV	1	1	60,839	23,867	4,654	89,360
860690	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860691	060300 - Right of Way Acquisition Chief	1	1	86,769	27,795	6,638	121,202
860709	127800 - AOT Technician VI	1	1	60,839	22,241	4,654	87,734
860713	477501 - AOT Senior Manager III	1	1	114,722	48,644	8,776	172,142
860714	128300 - Civil Engineer V	1	1	81,604	41,285	6,242	129,131
860716	127900 - Civil Engineer I	1	1	47,600	19,405	3,641	70,646
860720	127800 - AOT Technician VI	1	1	53,566	35,279	4,098	92,943

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860724	477300 - AOT Technician VIII	1	1	79,559	34,592	6,087	120,238
860730	127600 - AOT Technician IV	1	1	54,241	29,169	4,149	87,559
860734	479800 - AOT Technician VII	1	1	81,604	26,689	6,242	114,535
860735	128000 - Civil Engineer II	1	1	51,374	20,214	3,930	75,518
860738	129200 - AOT Project Manager II	1	1	77,556	40,418	5,933	123,907
860742	144100 - AOT Environmental Spec II	1	1	52,154	28,721	3,990	84,865
860744	127800 - AOT Technician VI	1	1	62,989	14,362	4,818	82,169
860746	128100 - Civil Engineer III	1	1	59,406	21,934	4,544	85,884
860750	479800 - AOT Technician VII	1	1	64,549	34,626	4,938	104,113
860752	127800 - AOT Technician VI	1	1	76,882	40,273	5,882	123,037
860759	129300 - AOT Project Manager III	1	1	104,645	39,966	8,005	152,616
860761	129100 - AOT Project Manager I	1	1	77,767	40,463	5,950	124,180
860762	127700 - AOT Technician V	1	1	70,557	38,919	5,398	114,874
860763	149000 - Transportation Driller I	1	1	41,951	18,195	3,209	63,355



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860765	127700 - AOT Technician V	1	1	72,602	39,356	5,554	117,512
860766	128300 - Civil Engineer V	1	1	74,942	39,858	5,733	120,533
860771	129100 - AOT Project Manager I	1	1	72,813	39,402	5,570	117,785
860772	129200 - AOT Project Manager II	1	1	92,671	37,401	7,090	137,162
860779	129200 - AOT Project Manager II	1	1	90,120	30,139	6,894	127,153
860806	127900 - Civil Engineer I	1	1	39,210	26,810	3,000	69,020
860811	477300 - AOT Technician VIII	1	1	66,299	38,007	5,072	109,378
860817	089240 - Administrative Svcs Cord III	1	1	58,858	36,412	4,502	99,772
860824	128400 - Civil Engineer VI	1	1	73,214	24,892	5,601	103,707
860825	536800 - AOT Senior Manager I	1	1	90,858	43,476	6,950	141,284
860826	477300 - AOT Technician VIII	1	1	77,493	40,405	5,929	123,827
860829	128100 - Civil Engineer III	1	1	61,303	36,937	4,690	102,930
860830	412000 - AOT Chemist	1	1	70,557	32,664	5,398	108,619
860839	128200 - Civil Engineer IV	1	1	66,847	23,528	5,114	95,489

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860845	479800 - AOT Technician VII	1	1	79,369	40,807	6,072	126,248
860846	127500 - AOT Technician III	1	1	46,589	33,785	3,564	83,938
860852	129200 - AOT Project Manager II	1	1	77,556	25,822	5,933	109,311
860860	067701 - Right of Way Agent V	1	1	62,547	37,203	4,785	104,535
860862	128200 - Civil Engineer IV	1	1	60,839	22,241	4,654	87,734
860880	127500 - AOT Technician III	1	1	45,134	10,536	3,452	59,122
860888	127800 - AOT Technician VI	1	1	72,708	36,375	5,562	114,645
860895	127800 - AOT Technician VI	1	1	70,642	24,341	5,404	100,387
860896	147500 - AOT Manager IV	1	1	94,020	44,161	7,192	145,373
860899	127300 - AOT Technician I	1	1	52,259	20,403	3,998	76,660
860905	128000 - Civil Engineer II	1	1	53,124	28,929	4,064	86,117
860907	128100 - Civil Engineer III	1	1	48,697	28,842	3,725	81,264
860910	128100 - Civil Engineer III	1	1	57,466	21,519	4,396	83,381
860914	060500 - Right of Way Agent II	1	1	41,382	27,276	3,166	71,824

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860916	128300 - Civil Engineer V	1	1	68,997	23,988	5,278	98,263
860917	128100 - Civil Engineer III	1	1	59,406	21,934	4,544	85,884
860926	127600 - AOT Technician IV	1	1	47,706	19,427	3,650	70,783
860934	129100 - AOT Project Manager I	1	1	75,280	39,931	5,759	120,970
860936	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860949	067700 - Right of Way Agent IV	1	1	70,642	16,001	5,404	92,047
860955	144000 - Environmental Resources Coord	1	1	77,767	25,867	5,950	109,584
860957	128500 - Civil Engineer VII	1	1	92,250	37,310	7,057	136,617
860958	127700 - AOT Technician V	1	1	70,557	24,323	5,398	100,278
860960	127800 - AOT Technician VI	1	1	70,642	32,682	5,404	108,728
860962	110210 - AOT GIS Professional II	1	1	48,697	11,299	3,725	63,721
860965	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860969	141200 - AOT Environmental Spec III	1	1	68,997	32,329	5,278	106,604
860973	128200 - Civil Engineer IV	1	1	62,989	22,702	4,818	90,509

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860977	128300 - Civil Engineer V	1	1	66,763	38,106	5,107	109,976
860981	127600 - AOT Technician IV	1	1	49,245	19,757	3,767	72,769
860984	127600 - AOT Technician IV	1	1	57,888	12,432	4,428	74,748
860996	479800 - AOT Technician VII	1	1	79,369	40,807	6,072	126,248
861002	479800 - AOT Technician VII	1	1	74,942	16,922	5,733	97,597
861006	060600 - Right of Way Agent III	1	1	47,706	19,427	3,650	70,783
861015	127800 - AOT Technician VI	1	1	62,989	22,702	4,818	90,509
861016	127800 - AOT Technician VI	1	1	76,882	34,018	5,882	116,782
861044	067700 - Right of Way Agent IV	1	1	57,024	36,020	4,362	97,406
861047	479800 - AOT Technician VII	1	1	70,937	39,000	5,427	115,364
861052	061700 - Right of Way Review Appraiser	1	1	57,972	30,830	4,435	93,237
861057	128000 - Civil Engineer II	1	1	51,374	11,874	3,930	67,178
861093	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
861094	127700 - AOT Technician V	1	1	72,602	39,356	5,554	117,512

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861095	127550 - Land Survey Manager	1	1	66,046	23,357	5,053	94,456
861112	128300 - Civil Engineer V	1	1	70,937	39,000	5,427	115,364
861116	110310 - AOT GIS Professional III	1	1	58,541	13,409	4,479	76,429
861151	127500 - AOT Technician III	1	1	57,888	21,608	4,428	83,924
861175	477300 - AOT Technician VIII	1	1	79,559	40,847	6,087	126,493
861260	228000 - Civil Engineer VIII	1	1	95,370	31,264	7,296	133,930
861265	128500 - Civil Engineer VII	1	1	68,239	38,422	5,220	111,881
861269	128200 - Civil Engineer IV	1	1	62,989	22,702	4,818	90,509
861272	061700 - Right of Way Review Appraiser	1	1	84,281	27,263	6,447	117,991
861273	129200 - AOT Project Manager II	1	1	85,145	42,044	6,514	133,703
861278	228000 - Civil Engineer VIII	1	1	85,145	42,044	6,514	133,703
861318	067700 - Right of Way Agent IV	1	1	60,839	22,241	4,654	87,734
861319	127600 - AOT Technician IV	1	1	68,534	15,549	5,243	89,326
861322	128300 - Civil Engineer V	1	1	54,705	30,130	4,185	89,020

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861325	128300 - Civil Engineer V	1	1	77,114	40,323	5,899	123,336
861331	128300 - Civil Engineer V	1	1	70,937	39,000	5,427	115,364
861332	479800 - AOT Technician VII	1	1	60,502	22,168	4,628	87,298
861335	477300 - AOT Technician VIII	1	1	70,916	16,059	5,425	92,400
861341	147300 - AOT Manager II	1	1	72,644	33,278	5,557	111,479
861342	127800 - AOT Technician VI	1	1	58,858	36,412	4,502	99,772
861353	128100 - Civil Engineer III	1	1	59,406	36,530	4,544	100,480
861357	110310 - AOT GIS Professional III	1	1	54,705	12,587	4,185	71,477
861359	228000 - Civil Engineer VIII	1	1	65,498	31,731	5,011	102,240
861360	127600 - AOT Technician IV	1	1	49,245	19,757	3,767	72,769
861362	128200 - Civil Engineer IV	1	1	58,858	21,816	4,502	85,176
861363	128100 - Civil Engineer III	1	1	57,466	21,519	4,396	83,381
861365	128100 - Civil Engineer III	1	1	59,406	21,934	4,544	85,884
861366	128400 - Civil Engineer VI	1	1	86,769	29,421	6,638	122,828

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861367	060400 - Right of Way Agent I	1	1	38,536	17,463	2,948	58,947
861368	128100 - Civil Engineer III	1	1	55,674	29,476	4,259	89,409
861379	060101 - Real Estate Valuation Agent II	1	1	49,751	34,462	3,806	88,019
861380	060101 - Real Estate Valuation Agent II	1	1	49,751	28,207	3,806	81,764
861401	128400 - Civil Engineer VI	1	1	86,769	42,391	6,638	135,798
861404	127500 - AOT Technician III	1	1	46,589	27,530	3,564	77,683
861405	477501 - AOT Senior Manager III	1	1	128,698	37,074	9,845	175,617
861408	128000 - Civil Engineer II	1	1	43,511	27,732	3,329	74,572
861409	129300 - AOT Project Manager III	1	1	101,694	45,589	7,780	155,063
861410	127400 - AOT Technician II	1	1	52,049	20,358	3,982	76,389
861411	128100 - Civil Engineer III	1	1	52,154	20,380	3,990	76,524
861412	129100 - AOT Project Manager I	1	1	72,813	39,402	5,570	117,785
861413	129100 - AOT Project Manager I	1	1	80,002	18,006	6,120	104,128
861414	479800 - AOT Technician VII	1	1	62,547	22,607	4,785	89,939

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861416	067701 - Right of Way Agent V	1	1	72,918	33,170	5,578	111,666
861419	089220 - Administrative Srvc Cord I	1	1	49,245	34,353	3,767	87,365
861421	127600 - AOT Technician IV	1	1	59,532	36,557	4,554	100,643
861435	477300 - AOT Technician VIII	1	1	86,769	42,391	6,638	135,798
861436	477300 - AOT Technician VIII	1	1	73,214	24,892	5,601	103,707
861437	128200 - Civil Engineer IV	1	1	76,882	25,677	5,882	108,441
861438	128400 - Civil Engineer VI	1	1	86,769	42,391	6,638	135,798
861441	089210 - Administrative Srvc Tech IV	1	1	50,257	28,315	3,845	82,417
861443	208900 - Data Administration Director	1	1	77,556	26,000	5,933	109,489
861446	128100 - Civil Engineer III	1	1	57,466	21,519	4,396	83,381
861447	127300 - AOT Technician I	1	1	50,826	28,436	3,888	83,150
861449	127700 - AOT Technician V	1	1	57,466	29,860	4,396	91,722
861450	128200 - Civil Engineer IV	1	1	58,858	21,816	4,502	85,176
861453	228000 - Civil Engineer VIII	0.8	1	76,296	40,148	5,836	122,280



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861454	322900 - AOT SenEnvironmental Biologist	1	1	75,280	39,931	5,759	120,970
861461	477300 - AOT Technician VIII	1	1	86,769	36,136	6,638	129,543
861462	110410 - AOT GIS Professional IV	1	1	61,577	31,602	4,711	97,890
861463	479800 - AOT Technician VII	1	1	81,604	41,285	6,242	129,131
861464	129100 - AOT Project Manager I	1	1	80,002	40,942	6,120	127,064
861465	089210 - Administrative Srvcs Tech IV	1	1	45,745	27,349	3,499	76,593
861467	129300 - AOT Project Manager III	1	1	82,468	41,470	6,309	130,247
861468	149010 - Transportation Driller II	1	1	64,760	37,677	4,954	107,391
861472	477300 - AOT Technician VIII	1	1	81,836	35,079	6,261	123,176
861473	128400 - Civil Engineer VI	1	1	81,836	18,398	6,261	106,495
861474	128400 - Civil Engineer VI	1	1	77,493	25,809	5,929	109,231
861479	127800 - AOT Technician VI	1	1	60,839	36,837	4,654	102,330
861480	128500 - Civil Engineer VII	1	1	72,813	33,147	5,570	111,530
861482	125300 - Admin Civil Engineer	1	1	110,379	47,704	8,444	166,527

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861572	148800 - AOT Archeology Officer	1	1	80,002	34,687	6,120	120,809
861650	479800 - AOT Technician VII	1	1	79,369	26,211	6,072	111,652
861683	140400 - AOT Geologist I	1	1	54,705	29,268	4,185	88,158
861704	068100 - Admin Support Coordinator	1	1	65,957	31,678	5,045	102,680
861790	147500 - AOT Manager IV	1	1	85,188	18,476	6,517	110,181
861798	125300 - Admin Civil Engineer	1	1	120,308	49,854	9,203	179,365
861811	129300 - AOT Project Manager III	1	1	101,694	45,589	7,780	155,063
861817	129300 - AOT Project Manager III	1	1	103,230	31,322	7,897	142,449
861818	477500 - AOT Senior Manager II	1	1	116,893	42,859	8,942	168,694
861819	128200 - Civil Engineer IV	1	1	51,543	29,453	3,943	84,939
861820	127500 - AOT Technician III	1	1	46,589	33,785	3,564	83,938
861821	127800 - AOT Technician VI	1	1	62,989	22,702	4,818	90,509
861823	228000 - Civil Engineer VIII	1	1	98,152	44,830	7,508	150,490
861826	129300 - AOT Project Manager III	1	1	104,645	23,285	8,005	135,935

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861828	061000 - Right of Way Appraiser I	1	1	52,554	28,807	4,020	85,381
861834	060600 - Right of Way Agent III	1	1	52,554	28,807	4,020	85,381
861864	129100 - AOT Project Manager I	1	1	72,813	39,402	5,570	117,785
861866	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
861868	128300 - Civil Engineer V	1	1	64,549	23,035	4,938	92,522
861871	128100 - Civil Engineer III	1	1	57,466	23,145	4,396	85,007
861872	128000 - Civil Engineer II	1	1	53,124	20,588	4,064	77,776
861873	479800 - AOT Technician VII	1	1	66,763	14,334	5,107	86,204
861874	128200 - Civil Engineer IV	1	1	58,858	21,816	4,502	85,176
861875	127600 - AOT Technician IV	1	1	52,554	20,466	4,020	77,040
861876	127400 - AOT Technician II	1	1	43,300	20,110	3,313	66,723
861877	141600 - AOT Senior Archeologist	1	1	66,299	23,411	5,072	94,782
861878	073800 - AOT Historic Preservation Spec	1	1	62,547	37,203	4,785	104,535
861881	477300 - AOT Technician VIII	1	1	66,299	23,411	5,072	94,782

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861908	477500 - AOT Senior Manager II	1	1	100,281	39,262	7,671	147,214
861912	147400 - AOT Manager III	1	1	79,791	34,826	6,104	120,721
861913	127900 - Civil Engineer I	1	1	39,210	26,810	3,000	69,020
861914	140500 - AOT Geologist II	1	1	68,239	32,167	5,220	105,626
861915	127900 - Civil Engineer I	1	1	49,203	34,345	3,764	87,312
861916	127900 - Civil Engineer I	1	1	47,600	21,031	3,641	72,272
861917	127600 - AOT Technician IV	1	1	46,062	19,075	3,524	68,661
861919	067700 - Right of Way Agent IV	1	1	53,566	29,024	4,098	86,688
861920	128000 - Civil Engineer II	1	1	51,374	28,555	3,930	83,859
861921	128100 - Civil Engineer III	1	1	55,674	29,476	4,259	89,409
861922	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
861923	129100 - AOT Project Manager I	1	1	84,639	41,935	6,475	133,049
861924	128000 - Civil Engineer II	1	1	53,124	28,929	4,064	86,117
861926	479800 - AOT Technician VII	1	1	77,114	17,387	5,899	100,400

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 02:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867010	12320E - Transp Dir of Proj Devel	1	1	126,106	28,172	9,648	163,926
<b>Total</b>		<b>278.68</b>	<b>279</b>	<b>19,229,831</b>	<b>8,349,222</b>	<b>1,471,073</b>	<b>29,050,126</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	278.68	279	19,229,831	8,349,222	1,471,073	29,050,126
<b>Total</b>		<b>278.68</b>	<b>279</b>	<b>19,229,831</b>	<b>8,349,222</b>	<b>1,471,073</b>	<b>29,050,126</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100001100 - Transportation - program development**

Budget Request Code	Fund	Justification	Est Amount
9569	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$255,669,334
9569	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$6,000,000
		<b>Total</b>	<b>\$261,669,334</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
9522	20105	Municipal Assistance Grants	\$865,281
9522	20135	Municipal Assistance Grants	\$18,552,500
9522	20170	NHTSA Sec. 164	\$4,761,219
9522	20191	Municipal Assistance Grants	\$2,496,000
		Total	26,675,000

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:04 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001700 - Transportation - rest areas**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits	24,813	40,000	40,000	25,000	(15,000)	-37.5%
Contracted and 3rd Party Service	564,537	0	0	160,000	160,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>589,350</b>	<b>40,000</b>	<b>40,000</b>	<b>185,000</b>	<b>145,000</b>	<b>362.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies	0	0	0	0	0	0.0%
Rental Other	145	0	0	0	0	0.0%
Property and Maintenance	21,920	639,706	639,706	825,000	185,294	29.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>22,065</b>	<b>639,706</b>	<b>639,706</b>	<b>825,000</b>	<b>185,294</b>	<b>29.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenses</b>	<b>611,415</b>	<b>679,706</b>	<b>679,706</b>	<b>1,010,000</b>	<b>330,294</b>	<b>48.6%</b>
-----------------------	----------------	----------------	----------------	------------------	----------------	--------------



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:04 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001700 - Transportation - rest areas**

<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transportation Fund	61,146	99,280	99,280	101,000	1,720	1.7%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Federal Funds	550,269	580,426	580,426	909,000	328,574	56.6%
<b>Funds Total</b>	<b>611,415</b>	<b>679,706</b>	<b>679,706</b>	<b>1,010,000</b>	<b>330,294</b>	<b>48.6%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001700 - Transportation - rest areas

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	24,813	40,000	40,000	25,000	(15,000)	-37.5%
<b>Total: Fringe Benefits</b>		<b>24,813</b>	<b>40,000</b>	<b>40,000</b>	<b>25,000</b>	<b>(15,000)</b>	<b>-37.5%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	92,822	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	436,715	0	0	160,000	160,000	100.0%
Contr&3Rd Pty-Const/Maint Bld	507677	35,000	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>564,537</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>589,350</b>	<b>40,000</b>	<b>40,000</b>	<b>185,000</b>	<b>145,000</b>	<b>362.5%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:06 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	21,920	639,706	639,706	825,000	185,294	29.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>21,920</b>	<b>639,706</b>	<b>639,706</b>	<b>825,000</b>	<b>185,294</b>	<b>29.0%</b>

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	145	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Supplies</b>							
Description	Code						
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>22,065</b>	<b>639,706</b>	<b>639,706</b>	<b>825,000</b>	<b>185,294</b>	<b>29.0%</b>
----------------------------	--	---------------	----------------	----------------	----------------	----------------	--------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:06 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001700 - Transportation - rest areas

<b>Grants Rollup</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>611,415</b>	<b>679,706</b>	<b>679,706</b>	<b>1,010,000</b>	<b>330,294</b>	<b>48.6%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transp Fund - Nondedicated	20105	61,146	99,280	99,280	101,000	1,720	1.7%
Transportation FHWA Fund	20135	550,269	580,426	580,426	909,000	328,574	56.6%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>611,415</b>	<b>679,706</b>	<b>679,706</b>	<b>1,010,000</b>	<b>330,294</b>	<b>48.6%</b>
Position Count							
FTE Total							

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100001700 - Transportation - rest areas**

Budget Request Code	Fund	Justification	Est Amount
9537	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$909,000
		Total	\$909,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 03:10 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	29,847,318	29,325,411	29,325,411	29,727,927	402,516	1.4%
Fringe Benefits	14,429,415	14,656,686	14,656,686	15,011,162	354,476	2.4%
Contracted and 3rd Party Service	1,093,884	1,236,151	1,236,151	1,018,000	(218,151)	-17.6%
PerDiem and Other Personal Services	255	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>45,370,872</b>	<b>45,218,248</b>	<b>45,218,248</b>	<b>45,757,089</b>	<b>538,841</b>	<b>1.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,530,197	1,966,545	1,966,545	2,149,000	182,455	9.3%
IT/Telecom Services and Equipment	1,298,558	3,995,433	3,995,433	4,129,227	133,794	3.3%
Travel	159,387	155,850	155,850	185,000	29,150	18.7%
Supplies	23,362,358	19,678,796	19,678,796	23,055,970	3,377,174	17.2%
Other Purchased Services	872,769	955,347	955,347	1,452,505	497,158	52.0%
Other Operating Expenses	8,627	184,024	184,024	198,501	14,477	7.9%
Rental Other	16,444,910	17,750,812	17,750,812	16,778,918	(971,894)	-5.5%
Rental Property	425,959	378,884	378,884	586,013	207,129	54.7%
Property and Maintenance	4,492,235	3,318,000	3,318,000	4,319,000	1,001,000	30.2%
Repair and Maintenance Services	21,594	10,000	10,000	12,000	2,000	20.0%
Rentals	47,805	37,000	37,000	30,000	(7,000)	-18.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>48,664,399</b>	<b>48,430,691</b>	<b>48,430,691</b>	<b>52,896,134</b>	<b>4,465,443</b>	<b>9.2%</b>

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:10 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

Organization: 8100002000 - Transportation - maintenance state system  
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	202,925	365,000	365,000	240,200	(124,800)	-34.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>202,925</b>	<b>365,000</b>	<b>365,000</b>	<b>240,200</b>	<b>(124,800)</b>	<b>-34.2%</b>
<b>Total Expenses</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>4,879,484</b>	<b>5.2%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	91,946,922	91,136,152	91,136,152	96,415,636	5,279,484	5.8%
Federal Funds	1,960,021	2,777,787	2,777,787	2,377,787	(400,000)	-14.4%
IDT Funds	331,252	100,000	100,000	100,000	0	0.0%
<b>Funds Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>4,879,484</b>	<b>5.2%</b>

Position Count				515		
FTE Total				513.78		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	26,085,161	26,397,493	26,397,493	26,671,172	273,679	1.0%
Temporary Employees	500040	0	1,314,487	1,314,487	1,353,921	39,434	3.0%
Overtime	500060	3,646,529	2,800,000	2,800,000	2,900,000	100,000	3.6%
Shift Differential	500070	115,628	133,306	133,306	162,305	28,999	21.8%
Vacancy Turnover Savings	508000	0	(1,319,875)	(1,319,875)	(1,359,471)	(39,596)	3.0%
<b>Total: Salaries and Wages</b>		<b>29,847,318</b>	<b>29,325,411</b>	<b>29,325,411</b>	<b>29,727,927</b>	<b>402,516</b>	<b>1.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	2,196,764	2,019,333	2,019,333	2,040,366	21,033	1.0%
Health Ins - Classified Empl	501500	7,014,619	7,580,595	7,580,595	7,576,095	(4,500)	-0.1%
Retirement - Classified Empl	502000	5,297,303	5,346,046	5,346,046	5,600,928	254,882	4.8%
Dental - Classified Employees	502500	382,884	436,736	436,736	421,344	(15,392)	-3.5%
Life Ins - Classified Empl	503000	88,691	111,384	111,384	112,561	1,177	1.1%
LTD - Classified Employees	503500	3,854	4,274	4,274	3,351	(923)	-21.6%
EAP - Classified Empl	504000	14,678	15,872	15,872	16,480	608	3.8%
Employee Tuition Costs	504530	4,332	10,000	10,000	10,000	0	0.0%



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Employee Moving Expense	504540	162	0	0	0	0	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	250,000	250,000	250,000	0	0.0%
Workers Comp - Ins Premium	505200	563,046	699,932	699,932	997,166	297,234	42.5%
Unemployment Compensation	505500	88,542	119,495	119,495	123,080	3,585	3.0%
Catamount Health Assessment	505700	12,410	13,296	13,296	13,695	399	3.0%
Aot Reimb P/R Chrg To Proj	505900	(1,237,870)	(1,950,277)	(1,950,277)	(2,153,904)	(203,627)	10.4%
<b>Total: Fringe Benefits</b>		<b>14,429,415</b>	<b>14,656,686</b>	<b>14,656,686</b>	<b>15,011,162</b>	<b>354,476</b>	<b>2.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	57,535	50,000	50,000	66,000	16,000	32.0%
Contr&3Rd Pty-Educ & Training	507350	11,375	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	5,000	5,000	0	(5,000)	-100.0%
IT Contracts - Project Management	507542	0	82,400	82,400	0	(82,400)	-100.0%
Contr&3Rd Pty - Info Tech	507550	683,299	150,000	150,000	480,000	330,000	220.0%
Media-Planning/Buying	507564	0	10,000	10,000	0	(10,000)	-100.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	45,794	104,840	104,840	102,000	(2,840)	-2.7%
Other Contr and 3Rd Pty Serv	507600	250,473	813,661	813,661	350,000	(463,661)	-57.0%
Interpreters	507615	0	250	250	0	(250)	-100.0%
Recording & Other Fees	507620	45,407	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
<b>Total: Contracted and 3rd Party Service</b>		1,093,884	1,236,151	1,236,151	1,018,000	(218,151)	-17.6%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	200	0	0	0	0	0.0%
Service of Papers	506240	55	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		255	0	0	0	0	0.0%
<b>Total: 1. PERSONAL SERVICES</b>		45,370,872	45,218,248	45,218,248	45,757,089	538,841	1.2%

**Budget Object Group: 2. OPERATING**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,658	50,000	50,000	50,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	20,590	20,000	20,000	20,000	0	0.0%
Hardware - Application Support	522270	30	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	232	0	0	0	0	0.0%
Hardware - Data Network	522273	86,157	30,000	30,000	70,000	40,000	133.3%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

<b>Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Application Support	522284	808	0	0	0	0	0.0%
Software - Data Network	522285	10,055	3,500	3,500	12,000	8,500	242.9%
Software - Desktop	522286	0	10,000	10,000	0	(10,000)	-100.0%
Maintenance Equipment	522300	839,631	700,000	700,000	850,000	150,000	21.4%
Other Equipment	522400	392,076	981,045	981,045	1,000,000	18,955	1.9%
Office Equipment	522410	1,294	1,000	1,000	1,500	500	50.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	359	1,000	1,000	500	(500)	-50.0%
Safety Supplies & Equipment	522440	92,361	100,000	100,000	90,000	(10,000)	-10.0%
Security Systems	522445	1,865	20,000	20,000	5,000	(15,000)	-75.0%
Furniture & Fixtures	522700	68,080	50,000	50,000	50,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>1,530,197</b>	<b>1,966,545</b>	<b>1,966,545</b>	<b>2,149,000</b>	<b>182,455</b>	<b>9.3%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	2,597	5,000	5,000	3,000	(2,000)	-40.0%
ADS VOIP Expense	516605	234	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	179	5,000	5,000	0	(5,000)	-100.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	6,872	5,000	5,000	7,000	2,000	40.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	500	500	0	(500)	-100.0%
Telecom-Paging Service	516656	1,568	6,000	6,000	2,000	(4,000)	-66.7%
Telecom-Conf Calling Services	516658	0	3,000	3,000	0	(3,000)	-100.0%
Telecom-Wireless Phone Service	516659	187,969	240,000	240,000	225,000	(15,000)	-6.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	547,214	547,214	853,249	306,035	55.9%
ADS App Support SOV Emp Exp	516661	34,342	1,931,049	1,931,049	0	(1,931,049)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	1,644,785	1,644,785	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	531,728	541,733	541,733	587,012	45,279	8.4%
ADS Centrex Exp.	516672	84,701	55,000	55,000	90,000	35,000	63.6%
It Intsvccos-Dii Data Telecomm	516673	0	500	500	0	(500)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	438,368	638,687	638,687	694,581	55,894	8.8%
Software as a Service	519085	756	750	750	1,000	250	33.3%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	419	1,000	1,000	600	(400)	-40.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	8,824	15,000	15,000	21,000	6,000	40.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,298,558</b>	<b>3,995,433</b>	<b>3,995,433</b>	<b>4,129,227</b>	<b>133,794</b>	<b>3.3%</b>

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	126,024	126,024	138,501	12,477	9.9%
Registration & Identification	523640	253	55,000	55,000	55,000	0	0.0%
Taxes	523660	809	3,000	3,000	5,000	2,000	66.7%
Bank Service Charges	524000	1	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Contracted 3Rd Party Settlemen	524100	2,035	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	29	0	0	0	0	0.0%
Penalties	551065	5,500	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>8,627</b>	<b>184,024</b>	<b>184,024</b>	<b>198,501</b>	<b>14,477</b>	<b>7.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	75,520	128,721	128,721	136,470	7,749	6.0%
Insurance - General Liability	516010	210,656	186,499	186,499	568,627	382,128	204.9%
Insurance - Auto	516020	1,000	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	410	8,000	8,000	8,000	0	0.0%
Licenses	516550	6,775	5,000	5,000	7,000	2,000	40.0%
Data Circuits	516610	33,323	35,000	35,000	30,000	(5,000)	-14.3%
Telecom-Mobile Wireless Data	516623	109,088	110,000	110,000	110,000	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	54,895	10,000	10,000	65,000	55,000	550.0%
ADS PM SOV Employee Expense	516683	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Tv	516811	0	20,000	20,000	20,000	0	0.0%
Advertising-Radio	516812	1,428	10,000	10,000	3,000	(7,000)	-70.0%
Advertising-Print	516813	11,830	12,500	12,500	12,000	(500)	-4.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>					
Description	Code						
Advertising-Web	516814	40,025	5,000	5,000	50,000	45,000	900.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	666	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	2,977	15,000	15,000	15,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	928	0	0	1,000	1,000	100.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	8	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,234	10,000	10,000	10,000	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	725	1,500	1,500	1,500	0	0.0%
Postage	517200	2,239	3,500	3,500	3,000	(500)	-14.3%
Freight & Express Mail	517300	6,018	3,000	3,000	6,500	3,500	116.7%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	785	500	500	1,000	500	100.0%
Other Purchased Services	519000	9,940	30,000	30,000	30,000	0	0.0%
Human Resources Services	519006	303,502	360,027	360,027	374,408	14,381	4.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	100	100	0	(100)	-100.0%
AOT Reim O/E Charge To Project	519500	(5,204)	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>872,769</b>	<b>955,347</b>	<b>955,347</b>	<b>1,452,505</b>	<b>497,158</b>	<b>52.0%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	53,283	45,000	45,000	54,000	9,000	20.0%
Municipal Stormwater Utility Charge	510100	(23,580)	0	0	0	0	0.0%
Disposal	510200	18,326	30,000	30,000	22,000	(8,000)	-26.7%
Rubbish Removal	510210	99,401	115,000	115,000	115,000	0	0.0%
Recycling	510220	50,584	45,000	45,000	45,000	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	52,652	60,000	60,000	60,000	0	0.0%
Other Property Mgmt Services	510500	165	0	0	0	0	0.0%
Exterminators	510510	1,046	2,000	2,000	2,000	0	0.0%
Lawn Maintenance	510520	9,653	0	0	10,000	10,000	100.0%
Repair & Maint - Buildings	512000	705,878	800,000	800,000	800,000	0	0.0%
Plumbing & Heating Systems	512010	26,706	25,000	25,000	30,000	5,000	20.0%
Rep & Maint - Motor Vehicles	512300	43,726	70,000	70,000	70,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	12,986	3,000	3,000	13,000	10,000	333.3%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	1,000	1,000	0	(1,000)	-100.0%
Repair & Maint - Office Tech	513010	2,769	1,000	1,000	3,000	2,000	200.0%
Repair&Maint-Non-Info Tech Equ	513100	53,675	71,000	71,000	65,000	(6,000)	-8.5%
Other Repair & Maint Serv	513200	30,624	40,000	40,000	30,000	(10,000)	-25.0%
Property-Land	522100	0	10,000	10,000	0	(10,000)	-100.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	3,353,466	2,000,000	2,000,000	3,000,000	1,000,000	50.0%
Airports	522950	877	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,492,235</b>	<b>3,318,000</b>	<b>3,318,000</b>	<b>4,319,000</b>	<b>1,001,000</b>	<b>30.2%</b>



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	13,858,907	14,564,812	14,564,812	14,088,918	(475,894)	-3.3%
Rental - Auto	514550	437,813	315,000	315,000	445,000	130,000	41.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,031,491	2,800,000	2,800,000	2,105,000	(695,000)	-24.8%
Rental - Office Equipment	514650	26,596	6,000	6,000	40,000	34,000	566.7%
Rental - Other	515000	90,103	65,000	65,000	100,000	35,000	53.8%
<b>Total: Rental Other</b>		<b>16,444,910</b>	<b>17,750,812</b>	<b>17,750,812</b>	<b>16,778,918</b>	<b>(971,894)</b>	<b>-5.5%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	269,686	330,727	330,727	340,649	9,922	3.0%
Rent Land&Bldgs-Non-Office	514010	116,143	0	0	200,000	200,000	100.0%
Fee-For-Space Charge	515010	40,130	48,157	48,157	45,364	(2,793)	-5.8%
<b>Total: Rental Property</b>		<b>425,959</b>	<b>378,884</b>	<b>378,884</b>	<b>586,013</b>	<b>207,129</b>	<b>54.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	31,854	35,000	35,000	35,000	0	0.0%
Forms	520005	(194)	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Stationary & Envelopes	520015	8	250	250	100	(150)	-60.0%
Vehicle & Equip Supplies&Fuel	520100	358,448	350,000	350,000	400,000	50,000	14.3%
Tires	520105	5,650	25,000	25,000	20,000	(5,000)	-20.0%
Gasoline	520110	677,258	600,000	600,000	770,000	170,000	28.3%
Diesel	520120	2,465,755	2,000,000	2,000,000	3,000,000	1,000,000	50.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	12,745	7,500	7,500	15,000	7,500	100.0%
Building Maintenance Supplies	520200	493,344	500,000	500,000	520,000	20,000	4.0%
Small Tools	520220	104,544	100,000	100,000	125,000	25,000	25.0%
Electrical Supplies	520230	209,306	100,000	100,000	225,000	125,000	125.0%
Other General Supplies	520500	9,014	10,000	10,000	15,000	5,000	50.0%
It & Data Processing Supplies	520510	273	1,500	1,500	1,000	(500)	-33.3%
Cloth & Clothing	520520	2,272	5,000	5,000	4,000	(1,000)	-20.0%
Work Boots & Shoes	520521	959	0	0	0	0	0.0%
Educational Supplies	520540	99	1,000	1,000	1,500	500	50.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	5,000	5,000	0	(5,000)	-100.0%
Agric, Hort, Wildlife	520580	24,532	55,000	55,000	60,000	5,000	9.1%
Fire, Protection & Safety	520590	15,470	20,000	20,000	20,000	0	0.0%
Recognition/Awards	520600	300	1,500	1,500	2,000	500	33.3%
Food	520700	(29)	5,000	5,000	0	(5,000)	-100.0%
Water	520712	8,765	10,000	10,000	10,000	0	0.0%
Natural Gas	521000	62,827	65,000	65,000	70,000	5,000	7.7%
Electricity	521100	593,808	628,000	628,000	730,000	102,000	16.2%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	94,185	90,000	90,000	100,000	10,000	11.1%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - maintenance state system

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Heating Oil #2 - Uncut	521220	114,197	375,000	375,000	300,000	(75,000)	-20.0%
Heating Oil #2 - B20%	521222	0	1,500	1,500	0	(1,500)	-100.0%
Heating Oil #2 - B10%	521223	799	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	180,669	200,000	200,000	200,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	0	(500)	-100.0%
Subscriptions	521510	1,223	1,500	1,500	1,000	(500)	-33.3%
Subscriptions: DoI-Electronic	521512	4,825	4,000	4,000	3,000	(1,000)	-25.0%
Other Books & Periodicals	521520	940	100	100	1,000	900	900.0%
Road Supplies and Materials	521600	17,835,349	14,429,946	14,429,946	16,372,370	1,942,424	13.5%
Household, Facility&Lab Suppl	521800	31,848	30,000	30,000	32,000	2,000	6.7%
Medical and Lab Supplies	521810	7,792	8,500	8,500	9,000	500	5.9%
Paper Products	521820	13,521	13,000	13,000	14,000	1,000	7.7%
<b>Total: Supplies</b>		<b>23,362,358</b>	<b>19,678,796</b>	<b>19,678,796</b>	<b>23,055,970</b>	<b>3,377,174</b>	<b>17.2%</b>

<b>Travel</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Chemical Waste Shipments	517310	5,498	2,500	2,500	6,000	3,500	140.0%
Travel-Inst-Auto Mileage-Emp	518000	127,939	125,000	125,000	150,000	25,000	20.0%
Travel-Inst-Other Transp-Emp	518010	48	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	4,567	6,500	6,500	5,500	(1,000)	-15.4%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Lodging-Emp	518030	14,635	16,500	16,500	17,500	1,000	6.1%
Travel-Inst-Incidentals-Emp	518040	48	500	500	200	(300)	-60.0%
Travel-Inst-Auto Mileage-Nonemp	518300	189	500	500	300	(200)	-40.0%
Travel-Inst-Meals-Nonemp	518320	15	100	100	200	100	100.0%
Travel-Inst-Lodging-Nonemp	518330	2,244	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	675	500	500	1,000	500	100.0%
Travel-Outst-Other Trans-Emp	518510	566	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Meals-Emp	518520	1,355	1,500	1,500	1,500	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,397	500	500	1,500	1,000	200.0%
Travel-Outst-Incidentals-Emp	518540	213	250	250	300	50	20.0%
<b>Total: Travel</b>		<b>159,387</b>	<b>155,850</b>	<b>155,850</b>	<b>185,000</b>	<b>29,150</b>	<b>18.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	16,008	7,500	7,500	8,000	500	6.7%
Hardware-Rep&Maint-Storage	513032	25	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	4,192	2,500	2,500	4,000	1,500	60.0%
Software-Rep&Maint-ApplicaSupp	513050	1,369	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>21,594</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>	<b>20.0%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	36,450	30,000	30,000	30,000	0	0.0%
Software-License-Data Network	516555	11,355	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	7,000	7,000	0	(7,000)	-100.0%
<b>Total: Rentals</b>		<b>47,805</b>	<b>37,000</b>	<b>37,000</b>	<b>30,000</b>	<b>(7,000)</b>	<b>-18.9%</b>
<b>Total: 2. OPERATING</b>		<b>48,664,399</b>	<b>48,430,691</b>	<b>48,430,691</b>	<b>52,896,134</b>	<b>4,465,443</b>	<b>9.2%</b>

**Budget Object Group: 3. GRANTS**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	15,000	15,000	0	(15,000)	-100.0%
Grants	550220	875	350,000	350,000	10,200	(339,800)	-97.1%
Other Grants	550500	202,050	0	0	230,000	230,000	100.0%
<b>Total: Grants Rollup</b>		<b>202,925</b>	<b>365,000</b>	<b>365,000</b>	<b>240,200</b>	<b>(124,800)</b>	<b>-34.2%</b>
<b>Total: 3. GRANTS</b>		<b>202,925</b>	<b>365,000</b>	<b>365,000</b>	<b>240,200</b>	<b>(124,800)</b>	<b>-34.2%</b>
<b>Total Expenses:</b>		<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>4,879,484</b>	<b>5.2%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:12 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transp Fund - Nondedicated	20105	91,946,922	91,136,152	91,136,152	96,415,636	5,279,484	5.8%
Transportation FHWA Fund	20135	1,960,021	2,777,787	2,777,787	2,377,787	(400,000)	-14.4%
Inter-Unit Transfers Fund	21500	331,252	100,000	100,000	100,000	0	0.0%
<b>Funds Total:</b>		<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>4,879,484</b>	<b>5.2%</b>
Position Count					515		
FTE Total					513.78		

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**810002000-Transportation - maintenance state system**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860007	477500 - AOT Senior Manager II	1	1	84,576	36,529	6,470	127,575
860016	147500 - AOT Manager IV	1	1	102,453	45,751	7,838	156,042
860023	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
860028	127400 - AOT Technician II	1	1	54,915	20,972	4,201	80,088
860030	147500 - AOT Manager IV	1	1	105,488	46,645	8,070	160,203
860034	536800 - AOT Senior Manager I	1	1	79,285	35,396	6,066	120,747
860054	811300 - Traffic Signal Technician I	1	1	41,951	18,195	3,209	63,355
860061	820102 - Transportation Master Mainten	1	1	47,600	34,001	3,641	85,242
860063	811300 - Traffic Signal Technician I	1	1	40,581	9,561	3,104	53,246
860064	127800 - AOT Technician VI	1	1	66,847	38,124	5,114	110,085
860067	089220 - Administrative Srvcs Cord I	1	1	57,888	21,608	4,428	83,924
860090	820102 - Transportation Master Mainten	1	1	53,524	20,674	4,094	78,292

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860094	820102 - Transportation Master Mainten	1	1	54,915	29,313	4,201	88,429
860095	149500 - AOT Dist Admin & Tech Asst IV	1	1	58,858	30,157	4,502	93,517
860097	820101 - Transportation Journeyman Main	1	1	37,777	31,896	2,890	72,563
860098	820102 - Transportation Master Mainten	1	1	53,524	29,015	4,094	86,633
860099	810310 - AOT Area Maintenance Super II	1	1	74,984	39,867	5,736	120,587
860102	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860103	820101 - Transportation Journeyman Main	1	1	45,513	27,299	3,482	76,294
860107	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860108	811800 - AOT Maintenance Equipment Spec	1	1	56,454	29,642	4,319	90,415
860111	820102 - Transportation Master Mainten	1	1	47,600	19,405	3,641	70,646
860112	811800 - AOT Maintenance Equipment Spec	1	1	39,210	26,810	3,000	69,020
860114	149500 - AOT Dist Admin & Tech Asst IV	1	1	64,908	37,709	4,965	107,582
860115	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860116	820101 - Transportation Journeyman Main	1	1	35,416	16,794	2,710	54,920



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860117	810400 - AOT Senior Maintenance Worker	1	1	61,261	36,928	4,686	102,875
860119	820101 - Transportation Journeyman Main	1	1	40,264	19,460	3,080	62,804
860121	820102 - Transportation Master Mainten	1	1	53,524	35,270	4,094	92,888
860122	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860123	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
860126	810400 - AOT Senior Maintenance Worker	1	1	59,532	36,557	4,554	100,643
860129	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860132	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860133	811800 - AOT Maintenance Equipment Spec	1	1	53,524	29,015	4,094	86,633
860134	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860135	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860138	127800 - AOT Technician VI	1	1	58,858	30,157	4,502	93,517
860142	810300 - AOT Area Maintenance Superv I	1	1	68,534	38,485	5,243	112,262
860147	810300 - AOT Area Maintenance Superv I	1	1	79,559	34,592	6,087	120,238

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860148	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
860150	820101 - Transportation Journeyman Main	1	1	52,259	22,029	3,998	78,286
860153	811800 - AOT Maintenance Equipment Spec	1	1	46,209	33,703	3,535	83,447
860157	810400 - AOT Senior Maintenance Worker	1	1	49,751	34,462	3,806	88,019
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	70,937	39,000	5,427	115,364
860160	810300 - AOT Area Maintenance Superv I	1	1	79,559	40,847	6,087	126,493
860161	810400 - AOT Senior Maintenance Worker	1	1	54,831	29,295	4,195	88,321
860163	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860164	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860166	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860167	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860169	820101 - Transportation Journeyman Main	1	1	38,999	25,904	2,983	67,886
860172	089220 - Administrative Srvcs Cord I	1	1	57,888	29,949	4,428	92,265
860174	820101 - Transportation Journeyman Main	1	1	46,820	27,579	3,582	77,981

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860177	820100 - Transportation Apprentice Main	1	1	35,479	25,150	2,714	63,343
860178	820101 - Transportation Journeyman Main	1	1	37,777	18,926	2,890	59,593
860180	820102 - Transportation Master Mainten	1	1	41,951	18,195	3,209	63,355
860181	820101 - Transportation Journeyman Main	1	1	45,513	18,958	3,482	67,953
860182	810400 - AOT Senior Maintenance Worker	1	1	48,233	27,882	3,689	79,804
860183	810310 - AOT Area Maintenance Super II	1	1	74,984	39,867	5,736	120,587
860184	820101 - Transportation Journeyman Main	1	1	38,999	25,904	2,983	67,886
860186	820102 - Transportation Master Mainten	1	1	50,615	28,392	3,872	82,879
860189	820100 - Transportation Apprentice Main	1	1	34,446	16,587	2,635	53,668
860190	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
860191	820101 - Transportation Journeyman Main	1	1	41,592	18,118	3,182	62,892
860194	811801 - AOT Maint Equip Specialist II	1	1	49,751	19,866	3,806	73,423
860195	820102 - Transportation Master Mainten	1	1	41,951	32,791	3,209	77,951
860196	810310 - AOT Area Maintenance Super II	1	1	70,283	38,861	5,377	114,521

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860197	820101 - Transportation Journeyman Main	1	1	36,660	18,687	2,805	58,152
860198	820102 - Transportation Master Mainten	1	1	44,733	26,296	3,422	74,451
860198	820101 - Transportation Journeyman Main	1	1	35,416	25,135	2,710	63,261
860203	810310 - AOT Area Maintenance Super II	1	1	70,283	32,606	5,377	108,266
860206	810300 - AOT Area Maintenance Superv I	1	1	77,493	34,150	5,929	117,572
860207	820102 - Transportation Master Mainten	1	1	50,690	28,408	3,878	82,976
860209	820101 - Transportation Journeyman Main	1	1	37,777	8,960	2,890	49,627
860210	820100 - Transportation Apprentice Main	1	1	35,479	16,809	2,714	55,002
860211	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
860212	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860213	820101 - Transportation Journeyman Main	1	1	40,264	26,175	3,080	69,519
860215	477300 - AOT Technician VIII	1	1	64,254	31,313	4,916	100,483
860216	820102 - Transportation Master Mainten	1	1	44,733	27,132	3,422	75,287
860218	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860219	820102 - Transportation Master Mainten	1	1	50,615	28,392	3,872	82,879
860220	820101 - Transportation Journeyman Main	1	1	45,513	27,299	3,482	76,294
860221	810400 - AOT Senior Maintenance Worker	1	1	61,261	30,673	4,686	96,620
860223	820101 - Transportation Journeyman Main	1	1	48,149	19,522	3,683	71,354
860224	811800 - AOT Maintenance Equipment Spec	1	1	46,209	19,107	3,535	68,851
860227	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860228	841400 - Bridge Maintenance Worker I	1	1	35,416	25,997	2,710	64,123
860231	820102 - Transportation Master Mainten	1	1	44,733	10,451	3,422	58,606
860237	026301 - AOT Regional Storekeeper II	1	1	51,374	20,214	3,930	75,518
860238	820102 - Transportation Master Mainten	1	1	44,733	10,451	3,422	58,606
860239	841400 - Bridge Maintenance Worker I	1	1	35,416	16,794	2,710	54,920
860240	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860241	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186
860244	810300 - AOT Area Maintenance Superv I	1	1	60,186	36,697	4,605	101,488

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860246	820102 - Transportation Master Mainten	1	1	47,600	11,065	3,641	62,306
860247	811800 - AOT Maintenance Equipment Spec	1	1	47,600	34,001	3,641	85,242
860248	810400 - AOT Senior Maintenance Worker	1	1	51,374	34,810	3,930	90,114
860251	810300 - AOT Area Maintenance Superv I	1	1	60,186	33,692	4,605	98,483
860252	479800 - AOT Technician VII	1	1	62,547	37,203	4,785	104,535
860253	403400 - AOT Pavement Mark/Sign Spec II	1	1	45,134	33,472	3,452	82,058
860254	820101 - Transportation Journeyman Main	1	1	49,434	28,139	3,782	81,355
860258	820102 - Transportation Master Mainten	1	1	52,049	28,699	3,982	84,730
860261	820102 - Transportation Master Mainten	1	1	43,300	18,484	3,313	65,097
860262	840501 - Maintenance Mechanic II	1	1	47,917	19,472	3,666	71,055
860263	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
860266	128500 - Civil Engineer VII	1	1	89,614	28,405	6,855	124,874
860267	810400 - AOT Senior Maintenance Worker	1	1	49,751	11,526	3,806	65,083
860273	820101 - Transportation Journeyman Main	1	1	45,513	33,554	3,482	82,549

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860274	820101 - Transportation Journeyman Main	1	1	38,999	32,159	2,983	74,141
860277	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860279	812000 - Bridge Maintenance Worker II	1	1	42,857	10,049	3,278	56,184
860280	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
860281	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860282	820102 - Transportation Master Mainten	1	1	42,931	10,065	3,284	56,280
860283	820101 - Transportation Journeyman Main	1	1	36,660	28,652	2,805	68,117
860284	820101 - Transportation Journeyman Main	1	1	35,416	8,454	2,710	46,580
860287	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860288	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
860289	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
860290	820101 - Transportation Journeyman Main	1	1	42,921	10,062	3,283	56,266
860291	820101 - Transportation Journeyman Main	1	1	35,416	25,135	2,710	63,261
860292	820101 - Transportation Journeyman Main	1	1	42,921	10,062	3,283	56,266

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860293	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860297	810400 - AOT Senior Maintenance Worker	1	1	45,134	27,217	3,452	75,803
860299	820101 - Transportation Journeyman Main	1	1	44,270	33,288	3,387	80,945
860306	810300 - AOT Area Maintenance Superv I	1	1	57,972	21,627	4,435	84,034
860307	820100 - Transportation Apprentice Main	1	1	34,446	16,587	2,635	53,668
860308	811800 - AOT Maintenance Equipment Spec	1	1	43,300	33,080	3,313	79,693
860311	820101 - Transportation Journeyman Main	1	1	38,999	8,387	2,983	50,369
860312	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860313	820101 - Transportation Journeyman Main	1	1	48,149	34,118	3,683	85,950
860316	810400 - AOT Senior Maintenance Worker	1	1	56,328	21,275	4,309	81,912
860319	820100 - Transportation Apprentice Main	1	1	34,446	16,587	2,635	53,668
860322	089220 - Administrative Svcs Cord I	1	1	66,679	25,117	5,101	96,897
860323	820101 - Transportation Journeyman Main	1	1	49,434	34,394	3,782	87,610
860327	820102 - Transportation Master Mainten	1	1	40,581	26,242	3,104	69,927



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860328	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860329	149400 - AOT Dist Admin & Tech Asst II	1	1	41,382	27,276	3,166	71,824
860332	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860336	810400 - AOT Senior Maintenance Worker	1	1	56,328	35,871	4,309	96,508
860338	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
860341	811800 - AOT Maintenance Equipment Spec	1	1	49,203	34,345	3,764	87,312
860343	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860345	820102 - Transportation Master Mainten	1	1	44,733	9,615	3,422	57,770
860347	820101 - Transportation Journeyman Main	1	1	48,149	19,522	3,683	71,354
860349	127800 - AOT Technician VI	1	1	62,989	31,043	4,818	98,850
860350	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860352	810400 - AOT Senior Maintenance Worker	1	1	49,751	10,690	3,806	64,247
860353	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860355	820100 - Transportation Apprentice Main	1	1	34,446	8,247	2,635	45,328

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860356	810400 - AOT Senior Maintenance Worker	1	1	45,134	33,472	3,452	82,058
860357	820101 - Transportation Journeyman Main	1	1	52,259	28,744	3,998	85,001
860358	811800 - AOT Maintenance Equipment Spec	1	1	46,209	27,448	3,535	77,192
860359	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
860362	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
860366	811800 - AOT Maintenance Equipment Spec	1	1	43,300	26,825	3,313	73,438
860369	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
860373	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860374	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860379	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860381	820101 - Transportation Journeyman Main	1	1	42,921	32,998	3,283	79,202
860382	820101 - Transportation Journeyman Main	1	1	44,138	33,259	3,377	80,774
860383	810400 - AOT Senior Maintenance Worker	1	1	51,374	11,874	3,930	67,178
860384	820101 - Transportation Journeyman Main	1	1	42,921	32,998	3,283	79,202

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860385	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860387	811800 - AOT Maintenance Equipment Spec	1	1	46,209	33,703	3,535	83,447
860389	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860392	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
860393	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
860394	820101 - Transportation Journeyman Main	1	1	41,592	26,459	3,182	71,233
860395	820101 - Transportation Journeyman Main	1	1	42,921	32,998	3,283	79,202
860398	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
860399	820102 - Transportation Master Mainten	1	1	52,049	34,954	3,982	90,985
860400	050100 - Administrative Assistant A	0.5	1	22,514	22,372	1,722	46,608
860400	050100 - Administrative Assistant A	0.5	1	18,604	4,854	1,423	24,881
860402	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860406	820102 - Transportation Master Mainten	1	1	40,581	32,497	3,104	76,182
860408	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860409	820102 - Transportation Master Mainten	1	1	40,581	32,497	3,104	76,182
860414	810400 - AOT Senior Maintenance Worker	1	1	53,124	20,588	4,064	77,776
860415	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
860418	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
860420	089220 - Administrative Srvcs Cord I	1	1	61,261	36,928	4,686	102,875
860421	810601 - AOT General Maintenance Mgr	1	1	88,076	36,620	6,738	131,434
860422	810400 - AOT Senior Maintenance Worker	1	1	51,374	28,555	3,930	83,859
860423	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860424	810300 - AOT Area Maintenance Superv I	1	1	68,534	38,485	5,243	112,262
860426	820101 - Transportation Journeyman Main	1	1	45,513	27,299	3,482	76,294
860427	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860428	811800 - AOT Maintenance Equipment Spec	1	1	50,615	21,677	3,872	76,164
860430	811800 - AOT Maintenance Equipment Spec	1	1	44,733	30,382	3,422	78,537
860431	810300 - AOT Area Maintenance Superv I	1	1	68,534	38,485	5,243	112,262

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860432	820101 - Transportation Journeyman Main	1	1	40,264	32,430	3,080	75,774
860433	820100 - Transportation Apprentice Main	1	1	35,479	16,809	2,714	55,002
860435	810400 - AOT Senior Maintenance Worker	1	1	51,374	34,810	3,930	90,114
860436	820100 - Transportation Apprentice Main	1	1	41,297	26,395	3,159	70,851
860437	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860438	820102 - Transportation Master Mainten	1	1	55,578	29,455	4,252	89,285
860440	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
860442	811801 - AOT Maint Equip Specialist II	1	1	49,751	28,207	3,806	81,764
860444	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
860445	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860446	810300 - AOT Area Maintenance Superv I	1	1	62,125	13,340	4,753	80,218
860447	810310 - AOT Area Maintenance Super II	1	1	74,984	39,867	5,736	120,587
860448	820102 - Transportation Master Mainten	1	1	40,581	26,242	3,104	69,927
860452	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860453	820102 - Transportation Master Mainten	1	1	44,733	27,132	3,422	75,287
860454	089220 - Administrative Srvcs Cord I	1	1	61,261	22,332	4,686	88,279
860456	810601 - AOT General Maintenance Mgr	1	1	74,373	34,343	5,689	114,405
860457	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860458	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
860459	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860462	810400 - AOT Senior Maintenance Worker	1	1	54,831	35,550	4,195	94,576
860463	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057
860469	820102 - Transportation Master Mainten	1	1	54,915	40,037	4,201	99,153
860472	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
860473	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
860474	820101 - Transportation Journeyman Main	1	1	52,259	34,999	3,998	91,256
860476	811801 - AOT Maint Equip Specialist II	1	1	48,233	21,167	3,689	73,089
860477	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860480	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438
860481	026301 - AOT Regional Storekeeper II	1	1	53,124	11,412	4,064	68,600
860482	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186
860483	820100 - Transportation Apprentice Main	1	1	32,106	24,426	2,457	58,989
860485	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946
860487	089220 - Administrative Srvcs Cord I	1	1	66,679	31,832	5,101	103,612
860490	810300 - AOT Area Maintenance Superv I	1	1	73,214	24,892	5,601	103,707
860491	811800 - AOT Maintenance Equipment Spec	1	1	43,300	18,484	3,313	65,097
860492	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
860493	811800 - AOT Maintenance Equipment Spec	1	1	46,209	33,703	3,535	83,447
860495	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
860496	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860497	811800 - AOT Maintenance Equipment Spec	1	1	39,210	26,810	3,000	69,020
860498	479800 - AOT Technician VII	1	1	64,549	37,631	4,938	107,118

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860501	810400 - AOT Senior Maintenance Worker	1	1	51,374	20,214	3,930	75,518
860502	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
860503	820102 - Transportation Master Mainten	1	1	39,210	26,810	3,000	69,020
860504	811800 - AOT Maintenance Equipment Spec	1	1	56,454	35,897	4,319	96,670
860505	810400 - AOT Senior Maintenance Worker	1	1	51,374	28,555	3,930	83,859
860508	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860509	127600 - AOT Technician IV	1	1	64,760	31,422	4,954	101,136
860510	820102 - Transportation Master Mainten	1	1	54,915	22,598	4,201	81,714
860511	820102 - Transportation Master Mainten	1	1	44,733	33,387	3,422	81,542
860512	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
860513	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860515	820102 - Transportation Master Mainten	1	1	44,733	30,382	3,422	78,537
860517	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860519	474700 - AOT District Project Manager	1	1	79,791	40,897	6,104	126,792



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860520	811800 - AOT Maintenance Equipment Spec	1	1	47,600	27,746	3,641	78,987
860522	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860523	820102 - Transportation Master Mainten	1	1	40,581	17,901	3,104	61,586
860524	820101 - Transportation Journeyman Main	1	1	45,513	18,958	3,482	67,953
860525	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860526	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
860529	820101 - Transportation Journeyman Main	1	1	50,826	34,691	3,888	89,405
860530	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860531	820102 - Transportation Master Mainten	1	1	41,951	26,536	3,209	71,696
860534	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057
860542	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860544	820102 - Transportation Master Mainten	1	1	39,210	26,810	3,000	69,020
860547	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
860551	127700 - AOT Technician V	1	1	72,602	24,760	5,554	102,916

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860580	477500 - AOT Senior Manager II	1	1	127,349	45,122	9,743	182,214
860586	474700 - AOT District Project Manager	1	1	93,304	48,261	7,138	148,703
860587	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860595	474700 - AOT District Project Manager	1	1	82,468	41,470	6,309	130,247
860600	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
860609	820101 - Transportation Journeyman Main	1	1	36,660	7,885	2,805	47,350
860615	479800 - AOT Technician VII	1	1	81,604	41,285	6,242	129,131
860637	127800 - AOT Technician VI	1	1	70,642	38,937	5,404	114,983
860645	479800 - AOT Technician VII	1	1	77,114	40,323	5,899	123,336
860649	477300 - AOT Technician VIII	1	1	81,836	41,334	6,261	129,431
860656	479800 - AOT Technician VII	1	1	66,763	31,851	5,107	103,721
860659	474700 - AOT District Project Manager	1	1	88,097	36,421	6,739	131,257
860660	477500 - AOT Senior Manager II	1	1	107,175	47,010	8,199	162,384
860661	810601 - AOT General Maintenance Mgr	1	1	88,076	28,279	6,738	123,093

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860677	477501 - AOT Senior Manager III	1	1	103,781	46,275	7,939	157,995
860683	477500 - AOT Senior Manager II	1	1	87,907	42,837	6,725	137,469
860684	474700 - AOT District Project Manager	1	1	79,791	40,897	6,104	126,792
860697	149800 - AOT Stormwater Tech III	1	1	62,547	37,203	4,785	104,535
860699	477501 - AOT Senior Manager III	1	1	103,781	23,339	7,939	135,059
860704	127600 - AOT Technician IV	1	1	52,554	20,466	4,020	77,040
860729	810601 - AOT General Maintenance Mgr	1	1	74,373	34,343	5,689	114,405
860736	127700 - AOT Technician V	1	1	72,602	26,386	5,554	104,542
860739	403400 - AOT Pavement Mark/Sign Spec II	1	1	56,328	21,275	4,309	81,912
860745	479800 - AOT Technician VII	1	1	64,549	23,035	4,938	92,522
860769	110210 - AOT GIS Professional II	1	1	48,697	28,842	3,725	81,264
860777	089220 - Administrative Srvc Cord I	1	1	49,245	28,098	3,767	81,110
860781	820102 - Transportation Master Mainten	1	1	58,099	36,250	4,444	98,793
860784	089220 - Administrative Srvc Cord I	1	1	59,532	30,302	4,554	94,388

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860785	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
860787	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860788	820101 - Transportation Journeyman Main	1	1	42,723	19,986	3,268	65,977
860789	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860790	810601 - AOT General Maintenance Mgr	1	1	85,188	42,248	6,517	133,953
860792	820102 - Transportation Master Mainten	1	1	52,049	34,954	3,982	90,985
860794	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860795	820101 - Transportation Journeyman Main	1	1	45,513	33,554	3,482	82,549
860799	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
860802	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
860804	474700 - AOT District Project Manager	1	1	72,370	33,052	5,536	110,958
860805	810400 - AOT Senior Maintenance Worker	1	1	45,134	33,472	3,452	82,058
860808	127600 - AOT Technician IV	1	1	59,532	36,557	4,554	100,643
860813	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860814	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860819	127700 - AOT Technician V	1	1	61,303	30,682	4,690	96,675
860832	811800 - AOT Maintenance Equipment Spec	1	1	47,600	34,001	3,641	85,242
860835	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860837	810300 - AOT Area Maintenance Superv I	1	1	79,559	40,847	6,087	126,493
860840	820102 - Transportation Master Mainten	1	1	52,049	20,358	3,982	76,389
860841	820101 - Transportation Journeyman Main	1	1	45,513	18,958	3,482	67,953
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	72,602	39,356	5,554	117,512
860849	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860850	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860874	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
860875	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860924	820102 - Transportation Master Mainten	1	1	52,049	28,699	3,982	84,730
860928	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860938	820102 - Transportation Master Mainten	1	1	52,049	31,949	3,982	87,980
860964	810400 - AOT Senior Maintenance Worker	1	1	45,134	18,876	3,452	67,462
860966	147500 - AOT Manager IV	1	1	88,076	36,620	6,738	131,434
860967	127700 - AOT Technician V	1	1	55,674	35,731	4,259	95,664
860968	127800 - AOT Technician VI	1	1	58,858	30,157	4,502	93,517
860983	810300 - AOT Area Maintenance Superv I	1	1	81,836	35,079	6,261	123,176
860987	127600 - AOT Technician IV	1	1	46,062	28,278	3,524	77,864
860989	811300 - Traffic Signal Technician I	1	1	39,210	26,810	3,000	69,020
860995	127600 - AOT Technician IV	1	1	46,062	28,278	3,524	77,864
861000	810400 - AOT Senior Maintenance Worker	1	1	59,532	36,557	4,554	100,643
861017	127600 - AOT Technician IV	0.88	1	60,310	23,754	4,613	88,677
861019	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
861020	812000 - Bridge Maintenance Worker II	1	1	44,249	27,028	3,385	74,662
861028	810300 - AOT Area Maintenance Superv I	1	1	60,186	22,101	4,605	86,892

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861029	810400 - AOT Senior Maintenance Worker	1	1	59,532	36,557	4,554	100,643
861033	810601 - AOT General Maintenance Mgr	1	1	94,020	44,161	7,192	145,373
861034	810300 - AOT Area Maintenance Superv I	1	1	64,254	37,568	4,916	106,738
861035	810400 - AOT Senior Maintenance Worker	1	1	53,124	20,588	4,064	77,776
861038	820101 - Transportation Journeyman Main	1	1	37,777	31,896	2,890	72,563
861041	812200 - Bridge Maintenance Worker IV	1	1	64,908	31,454	4,965	101,327
861053	810310 - AOT Area Maintenance Super II	1	1	78,707	26,068	6,021	110,796
861054	127700 - AOT Technician V	1	1	57,466	29,860	4,396	91,722
861056	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
861059	403400 - AOT Pavement Mark/Sign Spec II	1	1	60,486	36,761	4,627	101,874
861063	820101 - Transportation Journeyman Main	1	1	45,513	33,554	3,482	82,549
861064	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
861066	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
861067	820101 - Transportation Journeyman Main	1	1	35,416	16,794	2,710	54,920

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861068	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
861077	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
861078	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
861078	820101 - Transportation Journeyman Main	1	1	35,416	8,454	2,710	46,580
861080	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
861082	840501 - Maintenance Mechanic II	1	1	55,063	35,599	4,212	94,874
861083	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
861085	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
861086	820102 - Transportation Master Mainten	1	1	56,454	35,897	4,319	96,670
861087	820101 - Transportation Journeyman Main	1	1	36,660	31,657	2,805	71,122
861088	820101 - Transportation Journeyman Main	1	1	42,921	25,907	3,283	72,111
861098	479800 - AOT Technician VII	1	1	79,369	34,552	6,072	119,993
861101	811800 - AOT Maintenance Equipment Spec	1	1	46,209	20,733	3,535	70,477
861104	147200 - AOT Manager I	1	1	80,002	26,346	6,120	112,468



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861105	810400 - AOT Senior Maintenance Worker	1	1	49,751	11,526	3,806	65,083
861107	127700 - AOT Technician V	1	1	50,467	20,019	3,861	74,347
861108	820102 - Transportation Master Mainten	1	1	44,733	27,132	3,422	75,287
861110	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
861111	820102 - Transportation Master Mainten	1	1	49,203	34,345	3,764	87,312
861113	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,124	28,929	4,064	86,117
861114	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438
861118	479800 - AOT Technician VII	1	1	70,937	15,228	5,427	91,592
861119	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
861120	820102 - Transportation Master Mainten	1	1	43,300	30,075	3,313	76,688
861135	810400 - AOT Senior Maintenance Worker	1	1	54,831	29,295	4,195	88,321
861137	812100 - Bridge Maintenance Worker III	1	1	61,261	36,928	4,686	102,875
861138	810601 - AOT General Maintenance Mgr	1	1	94,020	37,906	7,192	139,118
861139	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861141	820102 - Transportation Master Mainten	1	1	53,524	20,674	4,094	78,292
861142	820101 - Transportation Journeyman Main	1	1	40,264	26,175	3,080	69,519
861143	820102 - Transportation Master Mainten	1	1	44,733	33,387	3,422	81,542
861144	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
861146	820101 - Transportation Journeyman Main	1	1	40,264	26,175	3,080	69,519
861148	820102 - Transportation Master Mainten	1	1	43,300	33,080	3,313	79,693
861149	811801 - AOT Maint Equip Specialist II	1	1	49,751	34,462	3,806	88,019
861153	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
861159	820102 - Transportation Master Mainten	1	1	54,915	20,972	4,201	80,088
861161	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946
861162	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438
861164	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
861165	820101 - Transportation Journeyman Main	1	1	40,264	32,430	3,080	75,774
861166	820101 - Transportation Journeyman Main	1	1	44,270	27,033	3,387	74,690

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861167	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
861169	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
861171	811300 - Traffic Signal Technician I	1	1	43,300	33,080	3,313	79,693
861173	810400 - AOT Senior Maintenance Worker	1	1	59,532	30,302	4,554	94,388
861174	820101 - Transportation Journeyman Main	1	1	49,434	34,394	3,782	87,610
861177	026301 - AOT Regional Storekeeper II	1	1	53,124	35,184	4,064	92,372
861183	820101 - Transportation Journeyman Main	1	1	42,921	18,402	3,283	64,606
861184	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
861186	820102 - Transportation Master Mainten	1	1	41,951	32,791	3,209	77,951
861189	810300 - AOT Area Maintenance Superv I	1	1	62,125	22,516	4,753	89,394
861191	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057
861193	820102 - Transportation Master Mainten	1	1	44,733	33,387	3,422	81,542
861194	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
861196	810400 - AOT Senior Maintenance Worker	1	1	54,831	20,954	4,195	79,980

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861197	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
861199	810400 - AOT Senior Maintenance Worker	1	1	49,751	34,462	3,806	88,019
861200	820101 - Transportation Journeyman Main	1	1	38,999	25,904	2,983	67,886
861202	820102 - Transportation Master Mainten	1	1	47,600	19,405	3,641	70,646
861203	820101 - Transportation Journeyman Main	1	1	38,999	32,159	2,983	74,141
861205	820101 - Transportation Journeyman Main	1	1	50,826	28,436	3,888	83,150
861206	810400 - AOT Senior Maintenance Worker	1	1	53,124	35,184	4,064	92,372
861207	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
861208	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
861210	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
861211	820101 - Transportation Journeyman Main	1	1	35,416	16,794	2,710	54,920
861212	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
861214	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,124	20,588	4,064	77,776
861215	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861220	820102 - Transportation Master Mainten	1	1	40,581	32,497	3,104	76,182
861222	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
861224	820102 - Transportation Master Mainten	1	1	52,049	28,699	3,982	84,730
861226	820102 - Transportation Master Mainten	1	1	39,210	26,810	3,000	69,020
861231	810400 - AOT Senior Maintenance Worker	1	1	61,261	30,673	4,686	96,620
861233	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
861234	810400 - AOT Senior Maintenance Worker	1	1	57,888	29,949	4,428	92,265
861236	820101 - Transportation Journeyman Main	1	1	50,826	10,919	3,888	65,633
861237	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
861244	820101 - Transportation Journeyman Main	1	1	50,826	28,436	3,888	83,150
861247	811800 - AOT Maintenance Equipment Spec	1	1	47,600	27,746	3,641	78,987
861249	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
861250	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
861251	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861256	810300 - AOT Area Maintenance Superv I	1	1	60,186	22,101	4,605	86,892
861257	812300 - Bridge Maintenance Worker V	1	1	72,813	33,147	5,570	111,530
861258	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
861266	474700 - AOT District Project Manager	1	1	82,468	41,470	6,309	130,247
861280	820101 - Transportation Journeyman Main	1	1	38,999	19,189	2,983	61,171
861290	820102 - Transportation Master Mainten	1	1	43,300	33,080	3,313	79,693
861291	820101 - Transportation Journeyman Main	1	1	35,416	8,454	2,710	46,580
861296	812000 - Bridge Maintenance Worker II	1	1	47,200	27,660	3,610	78,470
861300	820100 - Transportation Apprentice Main	1	1	40,159	9,470	3,072	52,701
861301	810601 - AOT General Maintenance Mgr	1	1	79,770	41,076	6,103	126,949
861304	812200 - Bridge Maintenance Worker IV	1	1	58,858	36,412	4,502	99,772
861306	812200 - Bridge Maintenance Worker IV	1	1	64,908	23,113	4,965	92,986
861307	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
861308	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861309	812200 - Bridge Maintenance Worker IV	1	1	76,882	34,018	5,882	116,782
861330	127700 - AOT Technician V	1	1	48,697	19,639	3,725	72,061
861358	147400 - AOT Manager III	1	1	95,897	44,347	7,337	147,581
861369	128500 - Civil Engineer VII	0.9	1	78,376	40,594	5,995	124,965
861370	536800 - AOT Senior Manager I	1	1	100,281	21,745	7,671	129,697
861371	128500 - Civil Engineer VII	1	1	77,767	25,867	5,950	109,584
861415	640100 - Hwy Safety Prog Coord	1	1	58,858	36,412	4,502	99,772
861418	536800 - AOT Senior Manager I	1	1	103,233	39,901	7,897	151,031
861423	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
861424	841400 - Bridge Maintenance Worker I	1	1	38,999	17,563	2,983	59,545
861425	820100 - Transportation Apprentice Main	1	1	47,305	11,002	3,619	61,926
861426	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
861427	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
861428	820101 - Transportation Journeyman Main	1	1	36,660	31,657	2,805	71,122

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861429	811800 - AOT Maintenance Equipment Spec	1	1	44,733	33,387	3,422	81,542
861430	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
861431	812100 - Bridge Maintenance Worker III	1	1	50,889	20,110	3,893	74,892
861442	812200 - Bridge Maintenance Worker IV	1	1	60,839	22,241	4,654	87,734
861445	147400 - AOT Manager III	1	1	93,304	37,537	7,138	137,979
861448	128400 - Civil Engineer VI	1	1	86,769	19,455	6,638	112,862
861451	127500 - AOT Technician III	1	1	57,888	29,949	4,428	92,265
861466	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1	1	37,208	26,382	2,847	66,437
861470	128300 - Civil Engineer V	1	1	54,705	30,130	4,185	89,020
861481	477501 - AOT Senior Manager III	1	1	118,052	34,497	9,031	161,580
861489	812100 - Bridge Maintenance Worker III	1	1	52,554	35,062	4,020	91,636
861490	149401 - AOT Dist Admin & Tech Asst III	1	1	52,554	20,466	4,020	77,040
861608	820101 - Transportation Journeyman Main	1	1	37,777	31,896	2,890	72,563
861785	127700 - AOT Technician V	1	1	59,406	30,275	4,544	94,225



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861786	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
861788	149500 - AOT Dist Admin & Tech Asst IV	1	1	57,024	13,084	4,362	74,470
861789	149401 - AOT Dist Admin & Tech Asst III	1	1	52,554	28,807	4,020	85,381
861791	127600 - AOT Technician IV	1	1	46,062	10,735	3,524	60,321
861796	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946
861803	841400 - Bridge Maintenance Worker I	1	1	38,999	25,904	2,983	67,886
861804	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186
861805	127800 - AOT Technician VI	1	1	63,398	37,386	4,850	105,634
861806	474700 - AOT District Project Manager	1	1	98,806	38,715	7,559	145,080
861831	149900 - AOT Stormwater Tech IV	1	1	80,002	18,006	6,120	104,128
861832	630000 - AOT HazMat & Waste Coord I	1	1	52,154	31,971	3,990	88,115
861836	812100 - Bridge Maintenance Worker III	1	1	52,554	28,807	4,020	85,381
861838	127800 - AOT Technician VI	1	1	58,858	21,816	4,502	85,176
861840	127600 - AOT Technician IV	1	1	49,245	19,757	3,767	72,769

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861841	127600 - AOT Technician IV	1	1	49,245	28,098	3,767	81,110
861842	127600 - AOT Technician IV	1	1	50,889	28,451	3,893	83,233
861843	127800 - AOT Technician VI	1	1	53,566	29,024	4,098	86,688
861844	127500 - AOT Technician III	1	1	48,233	27,882	3,689	79,804
861845	127700 - AOT Technician V	1	1	61,303	30,682	4,690	96,675
861846	127700 - AOT Technician V	1	1	55,674	21,135	4,259	81,068
861847	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
861848	127400 - AOT Technician II	1	1	40,581	26,242	3,104	69,927
861849	127300 - AOT Technician I	1	1	35,416	8,454	2,710	46,580
861852	127700 - AOT Technician V	1	1	57,466	21,519	4,396	83,381
861853	127600 - AOT Technician IV	1	1	49,245	11,417	3,767	64,429
861854	127600 - AOT Technician IV	1	1	54,241	29,169	4,149	87,559
861855	127600 - AOT Technician IV	1	1	52,554	20,466	4,020	77,040
861861	479800 - AOT Technician VII	1	1	79,369	40,807	6,072	126,248

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861870	128400 - Civil Engineer VI	1	1	81,836	41,334	6,261	129,431
861886	148600 - AOT Highway Safety Plan Coord	1	1	64,254	37,568	4,916	106,738
861898	633100 - Highway Safety Program Chief	1	1	92,671	37,401	7,090	137,162
861899	089260 - Administrative Svcs Mngr I	1	1	62,125	30,857	4,753	97,735
861901	640100 - Hwy Safety Prog Coord	1	1	64,908	23,113	4,965	92,986
861902	640100 - Hwy Safety Prog Coord	1	1	57,024	21,424	4,362	82,810
861910	479800 - AOT Technician VII	1	1	68,997	32,329	5,278	106,604
861911	479800 - AOT Technician VII	1	1	64,549	37,631	4,938	107,118
861918	089090 - Financial Manager II	1	1	70,515	38,910	5,394	114,819
861927	149700 - AOT Stormwater Tech II	1	1	57,024	21,424	4,362	82,810
861928	128000 - Civil Engineer II	1	1	51,374	20,214	3,930	75,518
861935	149700 - AOT Stormwater Tech II	1	1	53,566	20,683	4,098	78,347
861936	149700 - AOT Stormwater Tech II	1	1	53,566	35,279	4,098	92,943
<b>Total</b>		<b>513.78</b>	<b>515</b>	<b>26,671,172</b>	<b>13,730,759</b>	<b>2,040,366</b>	<b>42,442,297</b>

**Report ID** : VTPB - 14  
**Run Date** : 01/14/2020  
**Run Time** : 03:14 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
20105	Transp Fund - Nondedicated	513.78	515	26,671,172	13,730,759	2,040,366	42,442,297
<b>Total</b>		<b>513.78</b>	<b>515</b>	<b>26,671,172</b>	<b>13,730,759</b>	<b>2,040,366</b>	<b>42,442,297</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100002000 - Transportation - maintenance state system**

Budget Request Code	Fund	Justification	Est Amount
9583	20135	CFDA 20.205 - Planning Work Programs - Traffic Research, Environ, ITS and Asset Mgmt.	\$2,377,787
		Total	\$2,377,787

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
9587	20105	Chittenden County Regional Planning Commission	\$50,200
9587	20135	Chittenden County Regional Planning Commission	\$190,000
		Total	240,200

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 8100002000 - Transportation - maintenance state system**

Budget Request Code	Fund	Justification	Est Amount
9585	21500	2140014000 - DPS Administration [CFDA 97.039]	\$100,000
		<b>Total</b>	<b>100,000</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 03:42 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,483,537	2,388,530	2,388,530	2,392,349	3,819	0.2%
Fringe Benefits	1,137,389	1,183,416	1,183,416	1,265,195	81,779	6.9%
Contracted and 3rd Party Service	493,085	702,600	702,600	569,851	(132,749)	-18.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,114,011</b>	<b>4,274,546</b>	<b>4,274,546</b>	<b>4,227,395</b>	<b>(47,151)</b>	<b>-1.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	53,349	17,000	17,000	34,250	17,250	101.5%
IT/Telecom Services and Equipment	181,568	290,742	290,742	304,990	14,248	4.9%
Travel	23,595	17,250	17,250	27,294	10,044	58.2%
Supplies	6,352	7,900	7,900	11,650	3,750	47.5%
Other Purchased Services	348,055	351,537	351,537	394,527	42,990	12.2%
Other Operating Expenses	8,697	7,892	7,892	8,673	781	9.9%
Rental Other	13,380	22,600	22,600	23,025	425	1.9%
Rental Property	113,319	185,671	185,671	191,242	5,571	3.0%
Property and Maintenance	6,234	1,500	1,500	4,000	2,500	166.7%
Repair and Maintenance Services	0	0	0	1,000	1,000	100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>754,548</b>	<b>902,092</b>	<b>902,092</b>	<b>1,000,651</b>	<b>98,559</b>	<b>10.9%</b>

Budget Object Group: 3. GRANTS



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:42 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002200 - Transportation - policy and planning**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	5,515,615	6,015,583	6,015,583	6,358,650	343,067	5.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,515,615</b>	<b>6,015,583</b>	<b>6,015,583</b>	<b>6,358,650</b>	<b>343,067</b>	<b>5.7%</b>

<b>Total Expenses</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>394,475</b>	<b>3.5%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	2,818,463	2,921,480	2,921,480	3,039,596	118,116	4.0%
Federal Funds	7,509,560	8,238,741	8,238,741	8,529,250	290,509	3.5%
IDT Funds	56,152	32,000	32,000	17,850	(14,150)	-44.2%
<b>Funds Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>394,475</b>	<b>3.5%</b>

Position Count				32		
FTE Total				30.88		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002200 - Transportation - policy and planning

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,482,653	2,299,019	2,299,019	2,294,930	(4,089)	-0.2%
Exempt	500010	0	204,462	204,462	211,166	6,704	3.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	885	0	0	1,000	1,000	100.0%
Vacancy Turnover Savings	508000	0	(114,951)	(114,951)	(114,747)	204	-0.2%
<b>Total: Salaries and Wages</b>		<b>2,483,537</b>	<b>2,388,530</b>	<b>2,388,530</b>	<b>2,392,349</b>	<b>3,819</b>	<b>0.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	179,994	175,776	175,776	175,350	(426)	-0.2%
FICA - Exempt	501010	0	15,642	15,642	16,154	512	3.3%
Health Ins - Classified Empl	501500	463,933	428,147	428,147	415,794	(12,353)	-2.9%
Health Ins - Exempt	501510	0	39,617	39,617	39,617	0	0.0%
Retirement - Classified Empl	502000	451,281	466,243	466,243	481,933	15,690	3.4%
Retirement - Exempt	502010	0	41,464	41,464	44,345	2,881	6.9%
Dental - Classified Employees	502500	26,748	26,443	26,443	23,408	(3,035)	-11.5%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	8,918	9,701	9,701	9,683	(18)	-0.2%
Life Ins - Exempt	503010	0	863	863	891	28	3.2%
LTD - Classified Employees	503500	1,584	1,138	1,138	1,180	42	3.7%
LTD - Exempt	503510	0	471	471	486	15	3.2%
EAP - Classified Empl	504000	993	961	961	960	(1)	-0.1%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	35,963	43,831	43,831	62,445	18,614	42.5%
Unemployment Compensation	505500	996	0	0	5,000	5,000	100.0%
Catamount Health Assessment	505700	793	0	0	900	900	100.0%
Aot Reimb P/R Chrg To Proj	505900	(33,813)	(68,649)	(68,649)	(14,687)	53,962	-78.6%
<b>Total: Fringe Benefits</b>		<b>1,137,389</b>	<b>1,183,416</b>	<b>1,183,416</b>	<b>1,265,195</b>	<b>81,779</b>	<b>6.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Creative/Development	507561	0	4,600	4,600	0	(4,600)	-100.0%
Creative/Development-Web	507562	0	18,400	18,400	0	(18,400)	-100.0%
Advertising/Marketing-Other	507563	1,582	0	0	0	0	0.0%
IT Contracts - Application Development	507565	7,750	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
IT Contracts - Application Support	507566	1,260	0	0	2,000	2,000	100.0%
Other Contr and 3Rd Pty Serv	507600	482,493	679,600	679,600	567,851	(111,749)	-16.4%
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>493,085</b>	<b>702,600</b>	<b>702,600</b>	<b>569,851</b>	<b>(132,749)</b>	<b>-18.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,114,011</b>	<b>4,274,546</b>	<b>4,274,546</b>	<b>4,227,395</b>	<b>(47,151)</b>	<b>-1.1%</b>

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,346	15,000	15,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	131	0	0	2,000	2,000	100.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software - Data Network	522285	121	0	0	0	0	0.0%
Software - Desktop	522286	4,542	0	0	5,000	5,000	100.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	47,076	0	0	10,000	10,000	100.0%
Other Equipment	522400	55	750	750	750	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	78	1,250	1,250	1,500	250	20.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
<b>Total: Equipment</b>		53,349	17,000	17,000	34,250	17,250	101.5%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	200	200	100.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	549	700	700	700	0	0.0%
Telecom-Wireless Phone Service	516659	11,179	25,000	25,000	27,000	2,000	8.0%
ADS Enterp App Supp SOV Emp Exp	516660	33,530	34,268	34,268	53,434	19,166	55.9%
ADS App Support SOV Emp Exp	516661	69,520	120,927	120,927	0	(120,927)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	103,000	103,000	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	33,963	34,551	34,551	36,760	2,209	6.4%
ADS Centrex Exp.	516672	4,725	5,000	5,000	5,200	200	4.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	28,000	39,996	39,996	43,496	3,500	8.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	5,300	5,300	10,000	4,700	88.7%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	25,000	25,000	25,000	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	103	0	0	200	200	100.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>181,568</b>	<b>290,742</b>	<b>290,742</b>	<b>304,990</b>	<b>14,248</b>	<b>4.9%</b>

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	8,697	7,892	7,892	8,673	781	9.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>8,697</b>	<b>7,892</b>	<b>7,892</b>	<b>8,673</b>	<b>781</b>	<b>9.9%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002200 - Transportation - policy and planning

<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	4,728	8,061	8,061	8,546	485	6.0%
Insurance - General Liability	516010	13,455	11,679	11,679	35,609	23,930	204.9%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	295,690	283,000	283,000	290,000	7,000	2.5%
Licenses	516550	267	0	0	300	300	100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	1,834	3,000	3,000	3,000	0	0.0%
Advertising-Other	516815	0	0	0	7,000	7,000	100.0%
Advertising - Job Vacancies	516820	1,101	0	0	2,000	2,000	100.0%
Trade Shows & Events	516870	0	7,000	7,000	7,000	0	0.0%
Printing and Binding	517000	32	2,350	2,350	2,350	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	98	0	0	200	200	100.0%
Photocopying	517020	165	0	0	300	300	100.0%
Registration For Meetings&Conf	517100	10,876	11,000	11,000	12,000	1,000	9.1%
Empl Train & Background Checks	517120	632	0	0	0	0	0.0%
Postage	517200	55	0	0	75	75	100.0%
Freight & Express Mail	517300	375	0	0	500	500	100.0%
Instate Conf, Meetings, Etc	517400	0	2,100	2,100	2,100	0	0.0%
Outside Conf, Meetings, Etc	517500	(400)	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	19,385	22,546	22,546	23,446	900	4.0%
Moving State Agencies	519040	51	0	0	100	100	100.0%
AOT Reim O/E Charge To Project	519500	(290)	801	801	1	(800)	-99.9%
<b>Total: Other Purchased Services</b>		<b>348,055</b>	<b>351,537</b>	<b>351,537</b>	<b>394,527</b>	<b>42,990</b>	<b>12.2%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,234	1,500	1,500	4,000	2,500	166.7%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>6,234</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>	<b>2,500</b>	<b>166.7%</b>

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	3,176	9,100	9,100	8,525	(575)	-6.3%
Rental - Auto	514550	9,377	13,500	13,500	13,500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	777	0	0	1,000	1,000	100.0%
Rental - Other	515000	50	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>13,380</b>	<b>22,600</b>	<b>22,600</b>	<b>23,025</b>	<b>425</b>	<b>1.9%</b>



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	113,259	185,671	185,671	191,242	5,571	3.0%
Rent Land&Bldgs-Non-Office	514010	60	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>113,319</b>	<b>185,671</b>	<b>185,671</b>	<b>191,242</b>	<b>5,571</b>	<b>3.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,559	3,900	3,900	4,000	100	2.6%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	73	0	0	50	50	100.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	25	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	243	0	0	200	200	100.0%
It & Data Processing Supplies	520510	0	2,500	2,500	3,000	500	20.0%
Cloth & Clothing	520520	61	0	0	100	100	100.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Photo Supplies	520560	799	0	0	900	900	100.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Subscriptions	521510	637	1,000	1,000	2,000	1,000	100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Subscriptions: DoI-Electronic	521512	92	0	0	100	100	100.0%
Other Books & Periodicals	521520	288	500	500	500	0	0.0%
Road Supplies and Materials	521600	170	0	0	400	400	100.0%
Household, Facility&Lab Suppl	521800	185	0	0	200	200	100.0%
Medical and Lab Supplies	521810	210	0	0	200	200	100.0%
Paper Products	521820	10	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>6,352</b>	<b>7,900</b>	<b>7,900</b>	<b>11,650</b>	<b>3,750</b>	<b>47.5%</b>

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,163	2,500	2,500	3,500	1,000	40.0%
Travel-Inst-Other Transp-Emp	518010	355	0	0	394	394	100.0%
Travel-Inst-Meals-Emp	518020	236	0	0	300	300	100.0%
Travel-Inst-Lodging-Emp	518030	475	0	0	500	500	100.0%
Travel-Inst-Incidentals-Emp	518040	52	0	0	100	100	100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	500	500	100.0%
Travel-Outst-Auto Mileage-Emp	518500	44	0	0	50	50	100.0%
Travel-Outst-Other Trans-Emp	518510	6,599	6,300	6,300	7,000	700	11.1%
Travel-Outst-Meals-Emp	518520	1,336	1,700	1,700	1,700	0	0.0%
Travel-Outst-Lodging-Emp	518530	11,025	5,500	5,500	12,000	6,500	118.2%
Travel-Outst-Incidentals-Emp	518540	309	1,250	1,250	1,250	0	0.0%
<b>Total: Travel</b>		<b>23,595</b>	<b>17,250</b>	<b>17,250</b>	<b>27,294</b>	<b>10,044</b>	<b>58.2%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002200 - Transportation - policy and planning

Repair and Maintenance Services						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code							
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	1,000	1,000	100.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>
<b>Total: 2. OPERATING</b>		<b>754,548</b>	<b>902,092</b>	<b>902,092</b>		<b>1,000,651</b>	<b>98,559</b>	<b>10.9%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup								
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget		Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants To Municipalities	550000	256,764	180,000	180,000	227,639		47,639	26.5%
Gr, Awards, Scholarships&Loans	550200	601,118	535,953	535,953	520,000		(15,953)	-3.0%
Grants	550220	4,586	0	0	0		0	0.0%
Other Grants	550500	4,653,146	5,299,630	5,299,630	5,611,011		311,381	5.9%
<b>Total: Grants Rollup</b>		<b>5,515,615</b>	<b>6,015,583</b>	<b>6,015,583</b>	<b>6,358,650</b>		<b>343,067</b>	<b>5.7%</b>
<b>Total: 3. GRANTS</b>		<b>5,515,615</b>	<b>6,015,583</b>	<b>6,015,583</b>	<b>6,358,650</b>		<b>343,067</b>	<b>5.7%</b>
<b>Total Expenses:</b>		<b>10,384,175</b>	<b>11,192,221</b>	<b>11,192,221</b>	<b>11,586,696</b>		<b>394,475</b>	<b>3.5%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:44 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transp Fund - Nondedicated	20105	2,818,463	2,921,480	2,921,480	3,039,596	118,116	4.0%
Transportation FHWA Fund	20135	7,509,560	8,238,741	8,238,741	8,529,250	290,509	3.5%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	0	0	0	0	0	0.0%
Transportation-NHTSA Fund	20170	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	56,152	32,000	32,000	17,850	(14,150)	-44.2%
<b>Funds Total:</b>		<b>10,384,175</b>	<b>11,192,221</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>394,475</b>	<b>3.5%</b>
Position Count					32		
FTE Total					30.88		

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:46 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**810002200-Transportation - policy and planning**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1	1	57,972	29,968	4,435	92,375
860035	064500 - AOT Policy Analyst	1	1	87,085	42,459	6,662	136,206
860092	147400 - AOT Manager III	1	1	101,694	30,993	7,780	140,467
860249	110210 - AOT GIS Professional II	1	1	57,466	21,519	4,396	83,381
860566	147400 - AOT Manager III	1	1	93,304	37,537	7,138	137,979
860578	148300 - AOT Improvement Program Coordi	1	1	87,085	42,459	6,662	136,206
860603	147300 - AOT Manager II	1	1	98,152	45,056	7,508	150,716
860639	110310 - AOT GIS Professional III	0.75	1	51,748	20,293	3,958	75,999
860650	062700 - AOT Planning Coordinator I	0.88	1	56,803	21,377	4,346	82,526
860747	127800 - AOT Technician VI	1	1	76,882	34,018	5,882	116,782
860911	147500 - AOT Manager IV	1	1	91,069	37,267	6,967	135,303
860940	127800 - AOT Technician VI	1	1	66,847	38,124	5,114	110,085

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:46 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860963	089220 - Administrative Srvcs Cord I	1	1	66,679	23,491	5,101	95,271
861092	127200 - AOT Planning Coordinator II	1	1	81,836	41,334	6,261	129,431
861333	127200 - AOT Planning Coordinator II	0.5	1	35,458	25,145	2,712	63,315
861333	127200 - AOT Planning Coordinator II	0.75	1	51,400	11,043	3,932	66,375
861334	477501 - AOT Senior Manager III	1	1	136,330	53,322	10,217	199,869
861343	062810 - Bureau Director	1	1	107,322	40,787	8,210	156,319
861372	127200 - AOT Planning Coordinator II	1	1	86,769	42,391	6,638	135,798
861373	858100 - AOT Digital Outreach Coord	1	1	53,566	20,683	4,098	78,347
861406	128100 - Civil Engineer III	1	1	72,602	24,760	5,554	102,916
861417	127800 - AOT Technician VI	1	1	66,847	15,188	5,114	87,149
861455	149200 - AOT Senior Enviro Policy Mgr	1	1	95,897	29,751	7,337	132,985
861690	228000 - Civil Engineer VIII	1	1	72,644	33,111	5,557	111,312
861696	110510 - AOT GIS Professional V	1	1	90,647	43,223	6,934	140,804
861783	504900 - Utilities & Permits Supervisor	1	1	86,769	18,619	6,638	112,026

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:46 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861784	127800 - AOT Technician VI	1	1	75,067	39,885	5,742	120,694
861795	122200 - Public Outreach Manager	1	1	79,791	18,145	6,104	104,040
861880	128100 - Civil Engineer III	1	1	48,697	28,842	3,725	81,264
861892	110310 - AOT GIS Professional III	1	1	60,502	22,168	4,628	87,298
867012	12330E - Transp Plning Dir	1	1	113,014	42,019	8,646	163,679
867111	95360E - Principal Assistant	1	1	98,152	45,056	7,508	150,716
<b>Total</b>		<b>30.88</b>	<b>32</b>	<b>2,506,096</b>	<b>1,020,033</b>	<b>191,504</b>	<b>3,717,633</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	30.88	32	2,506,096	1,020,033	191,504	3,717,633
<b>Total</b>		<b>30.88</b>	<b>32</b>	<b>2,506,096</b>	<b>1,020,033</b>	<b>191,504</b>	<b>3,717,633</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100002200 - Transportation - policy and planning**

Budget Request Code	Fund	Justification	Est Amount
9512	20135	CFDA# 20.205 Highway Planning & Construction	\$8,529,250
		Total	\$8,529,250



**State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report**



**Department: 8100002200 - Transportation - policy and planning**

Budget Request Code	Fund	Justification	Est Amount
9516	20105	Metropolitan Planning - Chittenden County Regional Planning Commission	\$291,670
9516	20105	Research & Development Work Program - UVM	\$65,000
9516	20105	State Planning & Research - Municipalities	\$13,398
9516	20105	State Planning & Research - Regional Planning Commissions	\$255,098
9516	20105	State Planning & Research - UVM	\$39,000
9516	20135	Metropolitan Planning - Chittenden County Regional Planning Commission	\$3,162,309
9516	20135	Research & Development Work Program - UVM	\$260,000
9516	20135	State Planning & Research - Municipalities	\$196,391
9516	20135	State Planning & Research - Regional Planning Commissions	\$1,901,934
9516	20135	State Planning & Research - UVM	\$156,000
9516	21500	State Planning & Research - Municipalities	\$17,850
		<b>Total</b>	<b>6,358,650</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 8100002200 - Transportation - policy and planning**

---

Budget Request Code	Fund	Justification	Est Amount
9517	21500	7110010000 - Housing & Community Development (Fund #21330)	\$17,850
		<b>Total</b>	<b>17,850</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 03:57 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,232,347	1,241,967	1,241,967	1,302,950	60,983	4.9%
Fringe Benefits	1,028,523	1,660,088	1,660,088	1,225,688	(434,400)	-26.2%
Contracted and 3rd Party Service	1,453,058	2,350,000	2,350,000	2,505,000	155,000	6.6%
PerDiem and Other Personal Services	437	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,714,365</b>	<b>5,252,055</b>	<b>5,252,055</b>	<b>5,033,638</b>	<b>(218,417)</b>	<b>-4.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	8,762	14,000	14,000	12,000	(2,000)	-14.3%
IT/Telecom Services and Equipment	107,865	152,909	152,909	147,534	(5,375)	-3.5%
Travel	5,012	10,150	10,150	8,300	(1,850)	-18.2%
Supplies	723,555	190,600	190,600	192,400	1,800	0.9%
Other Purchased Services	7,033,770	8,404,807	8,004,807	8,233,638	(171,169)	-2.0%
Other Operating Expenses	5,164	9,686	9,686	5,150	(4,536)	-46.8%
Rental Other	365,432	375,000	375,000	415,000	40,000	10.7%
Rental Property	66,458	110,242	110,242	113,550	3,308	3.0%
Property and Maintenance	5,314,472	20,415,902	20,415,902	16,624,430	(3,791,472)	-18.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>13,630,489</b>	<b>29,683,296</b>	<b>29,283,296</b>	<b>25,752,002</b>	<b>(3,931,294)</b>	<b>-13.2%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:57 PM

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	6,947	0	0	30,000	30,000	100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>

<b>Total Expenses</b>	<b>17,351,800</b>	<b>34,935,351</b>	<b>34,535,351</b>	<b>30,815,640</b>	<b>(4,119,711)</b>	<b>-11.8%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	--------------------	---------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	13,048,899	18,237,032	17,837,032	14,263,797	(3,973,235)	-21.8%
Transportation Infrastructure Bond Fund	652,627	760,000	760,000	760,000	0	0.0%
Federal Funds	3,650,274	15,019,569	15,019,569	14,634,998	(384,571)	-2.6%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	0	918,750	918,750	1,156,845	238,095	25.9%
<b>Funds Total</b>	<b>17,351,800</b>	<b>34,935,351</b>	<b>34,535,351</b>	<b>30,815,640</b>	<b>(4,119,711)</b>	<b>-11.8%</b>

Position Count				20		
FTE Total				19.88		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,231,467	1,299,439	1,299,439	1,363,632	64,193	4.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	880	7,500	7,500	7,500	0	0.0%
Vacancy Turnover Savings	508000	0	(64,972)	(64,972)	(68,182)	(3,210)	4.9%
<b>Total: Salaries and Wages</b>		<b>1,232,347</b>	<b>1,241,967</b>	<b>1,241,967</b>	<b>1,302,950</b>	<b>60,983</b>	<b>4.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	89,186	99,410	99,410	104,318	4,908	4.9%
Health Ins - Classified Empl	501500	270,780	276,236	276,236	300,897	24,661	8.9%
Retirement - Classified Empl	502000	225,989	263,526	263,526	286,361	22,835	8.7%
Dental - Classified Employees	502500	13,907	16,207	16,207	16,720	513	3.2%
Life Ins - Classified Empl	503000	4,902	5,482	5,482	5,755	273	5.0%
LTD - Classified Employees	503500	463	473	473	495	22	4.7%
EAP - Classified Empl	504000	552	589	589	640	51	8.7%
Employee Tuition Costs	504530	8,679	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Workers Comp - Ins Premium	505200	21,353	26,025	26,025	37,077	11,052	42.5%
Unemployment Compensation	505500	0	10,000	10,000	0	(10,000)	-100.0%
Catamount Health Assessment	505700	471	1,500	1,500	0	(1,500)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	392,242	960,640	960,640	473,425	(487,215)	-50.7%
<b>Total: Fringe Benefits</b>		<b>1,028,523</b>	<b>1,660,088</b>	<b>1,660,088</b>	<b>1,225,688</b>	<b>(434,400)</b>	<b>-26.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,219	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,224,201	1,175,000	1,175,000	2,055,000	880,000	74.9%
Contr&3Rd Pty-Educ & Training	507350	20	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	35,000	35,000	50,000	15,000	42.9%
Media-Planning/Buying	507564	0	15,000	15,000	0	(15,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	222,234	1,125,000	1,125,000	400,000	(725,000)	-64.4%
Recording & Other Fees	507620	4,385	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,453,058</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,505,000</b>	<b>155,000</b>	<b>6.6%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Transcripts	506220	437	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,714,365</b>	<b>5,252,055</b>	<b>5,252,055</b>	<b>5,033,638</b>	<b>(218,417)</b>	<b>-4.2%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	82	8,000	8,000	7,000	(1,000)	-12.5%
Hardware - Data Network	522273	16	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	717	1,500	1,500	2,000	500	33.3%
Security Systems	522445	1,601	2,500	2,500	3,000	500	20.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,346	2,000	2,000	0	(2,000)	-100.0%
<b>Total: Equipment</b>		<b>8,762</b>	<b>14,000</b>	<b>14,000</b>	<b>12,000</b>	<b>(2,000)</b>	<b>-14.3%</b>



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	599	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	211	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	6,941	12,000	12,000	7,000	(5,000)	-41.7%
ADS Enterp App Supp SOV Emp Exp	516660	19,909	20,346	20,346	31,726	11,380	55.9%
ADS App Support SOV Emp Exp	516661	41,277	71,800	71,800	0	(71,800)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	61,156	61,156	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	20,165	20,515	20,515	21,826	1,311	6.4%
ADS Centrex Exp.	516672	2,080	3,500	3,500	0	(3,500)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,625	23,748	23,748	25,826	2,078	8.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	57	500	500	0	(500)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>107,865</b>	<b>152,909</b>	<b>152,909</b>	<b>147,534</b>	<b>(5,375)</b>	<b>-3.5%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

<b>Other Operating Expenses</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	5,164	4,686	4,686	5,150	464	9.9%
Registration & Identification	523640	0	5,000	5,000	0	(5,000)	-100.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,164</b>	<b>9,686</b>	<b>9,686</b>	<b>5,150</b>	<b>(4,536)</b>	<b>-46.8%</b>

<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	68,435	4,786	4,786	5,074	288	6.0%
Insurance - General Liability	516010	7,989	6,934	6,934	21,143	14,209	204.9%
Insurance - Auto	516020	61	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,198	12,000	12,000	5,000	(7,000)	-58.3%
Licenses	516550	305	100	100	500	400	400.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	10,074	5,000	5,000	10,000	5,000	100.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	15,000	15,000	0	(15,000)	-100.0%
Advertising-Web	516814	819	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Advertising-Other	516815	0	500	500	0	(500)	-100.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	1,324	2,500	2,500	0	(2,500)	-100.0%
Printing and Binding	517000	7,506	15,000	15,000	7,000	(8,000)	-53.3%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	1,276	500	500	1,000	500	100.0%
Registration For Meetings&Conf	517100	0	1,500	1,500	0	(1,500)	-100.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	100	100	0	(100)	-100.0%
Outside Conf, Meetings, Etc	517500	0	1,500	1,500	0	(1,500)	-100.0%
Other Purchased Services	519000	6,914,588	8,300,000	7,900,000	8,165,000	(135,000)	-1.6%
Human Resources Services	519006	11,510	13,387	13,387	13,921	534	4.0%
Moving State Agencies	519040	34	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	4,650	25,000	25,000	5,000	(20,000)	-80.0%
<b>Total: Other Purchased Services</b>		<b>7,033,770</b>	<b>8,404,807</b>	<b>8,004,807</b>	<b>8,233,638</b>	<b>(171,169)</b>	<b>-2.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	4,897	5,000	5,000	6,500	1,500	30.0%
Municipal Stormwater Utility Charge	510100	298	1,500	1,500	500	(1,000)	-66.7%
Disposal	510200	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rubbish Removal	510210	3,320	20,000	20,000	4,500	(15,500)	-77.5%
Recycling	510220	136	0	0	500	500	100.0%
Snow Removal	510300	1,660	0	0	2,000	2,000	100.0%
Custodial	510400	2,919	0	0	4,000	4,000	100.0%
Other Property Mgmt Services	510500	37,971	50,000	50,000	37,000	(13,000)	-26.0%
Repair & Maint - Buildings	512000	38,282	5,000	5,000	43,000	38,000	760.0%
Plumbing & Heating Systems	512010	95	2,500	2,500	1,000	(1,500)	-60.0%
Rep & Maint - Motor Vehicles	512300	0	2,500	2,500	0	(2,500)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,284	500	500	1,000	500	100.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Property-Land	522100	0	2,500	2,500	60,000	57,500	2,300.0%
Prop-Bldg&Lsehold Infra Improv	522800	2,626,120	13,553,826	13,553,826	6,119,622	(7,434,204)	-54.8%
Railroads	522940	2,597,489	6,772,576	6,772,576	10,344,808	3,572,232	52.7%
<b>Total: Property and Maintenance</b>		<b>5,314,472</b>	<b>20,415,902</b>	<b>20,415,902</b>	<b>16,624,430</b>	<b>(3,791,472)</b>	<b>-18.6%</b>

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	97,935	250,000	250,000	265,000	15,000	6.0%
Rental - Auto	514550	26,732	25,000	25,000	30,000	5,000	20.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	240,764	100,000	100,000	120,000	20,000	20.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>365,432</b>	<b>375,000</b>	<b>375,000</b>	<b>415,000</b>	<b>40,000</b>	<b>10.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	66,458	110,242	110,242	113,550	3,308	3.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>66,458</b>	<b>110,242</b>	<b>110,242</b>	<b>113,550</b>	<b>3,308</b>	<b>3.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	541	2,500	2,500	2,000	(500)	-20.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	0	(100)	-100.0%
Gasoline	520110	7,927	15,000	15,000	8,000	(7,000)	-46.7%
Diesel	520120	5,250	7,500	7,500	7,000	(500)	-6.7%
Building Maintenance Supplies	520200	597,874	0	0	6,000	6,000	100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Small Tools	520220	24	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	2,500	2,500	1,000	(1,500)	-60.0%
Other General Supplies	520500	(326)	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	272	0	0	400	400	100.0%
Cloth & Clothing	520520	79	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	237	0	0	500	500	100.0%
Fire, Protection & Safety	520590	470	1,000	1,000	1,000	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	74,207	85,000	85,000	85,000	0	0.0%
Heating Oil #2 - Uncut	521220	9,308	15,000	15,000	15,000	0	0.0%
Propane Gas	521320	1,667	5,500	5,500	5,000	(500)	-9.1%
Subscriptions	521510	5,530	1,500	1,500	5,000	3,500	233.3%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	20,046	50,000	50,000	50,000	0	0.0%
Household, Facility&Lab Suppl	521800	(624)	2,500	2,500	2,000	(500)	-20.0%
Medical and Lab Supplies	521810	1,073	0	0	2,000	2,000	100.0%
<b>Total: Supplies</b>		<b>723,555</b>	<b>190,600</b>	<b>190,600</b>	<b>192,400</b>	<b>1,800</b>	<b>0.9%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	790	2,500	2,500	2,000	(500)	-20.0%
Travel-Inst-Other Transp-Emp	518010	0	100	100	100	0	0.0%
Travel-Inst-Meals-Emp	518020	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Lodging-Emp	518030	315	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	22	100	100	0	(100)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	827	1,500	1,500	1,000	(500)	-33.3%
Travel-Inst-Meals-Nonemp	518320	12	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Other Trans-Emp	518510	806	0	0	1,000	1,000	100.0%
Travel-Outst-Meals-Emp	518520	342	250	250	500	250	100.0%
Travel-Outst-Lodging-Emp	518530	1,899	2,500	2,500	2,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>5,012</b>	<b>10,150</b>	<b>10,150</b>	<b>8,300</b>	<b>(1,850)</b>	<b>-18.2%</b>
<b>Total: 2. OPERATING</b>		<b>13,630,489</b>	<b>29,683,296</b>	<b>29,283,296</b>	<b>25,752,002</b>	<b>(3,931,294)</b>	<b>-13.2%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - rail

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	6,947	0	0	30,000	30,000	100.0%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,947</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>
<b>Total: 3. GRANTS</b>		<b>6,947</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>
<b>Total Expenses:</b>		<b>17,351,800</b>	<b>34,935,351</b>	<b>34,535,351</b>	<b>30,815,640</b>	<b>(4,119,711)</b>	<b>-11.8%</b>

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105		13,048,899	18,237,032	17,837,032	14,263,797	(3,973,235)	-21.8%
Transportation FHWA Fund	20135		2,395,250	10,664,419	10,664,419	10,430,653	(233,766)	-2.2%
Transportation FEMA Fund	20150		2,743	0	0	0	0	0.0%
Transportation-FRA Fund	20155		1,252,281	4,355,150	4,355,150	4,204,345	(150,805)	-3.5%
ARRA FRA Fund	20183		0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191		652,627	760,000	760,000	760,000	0	0.0%
Inter-Unit Transfers Fund	21500		0	918,750	918,750	1,156,845	238,095	25.9%
<b>Funds Total:</b>			<b>17,351,800</b>	<b>34,935,351</b>	<b>34,535,351</b>	<b>30,815,640</b>	<b>(4,119,711)</b>	<b>-11.8%</b>
Position Count						20		
FTE Total						19.88		



Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 04:02 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**8100002300-Transportation - rail**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	76,882	34,018	5,882	116,782
860143	122601 - Property Management Spec AOT	1	1	68,702	25,551	5,256	99,509
860259	496600 - Grant Programs Manager	1	1	57,972	30,830	4,435	93,237
860550	477300 - AOT Technician VIII	1	1	66,299	25,037	5,072	96,408
860723	089130 - Financial Director I	1	1	95,897	38,092	7,337	141,326
860751	129100 - AOT Project Manager I	1	1	70,515	24,314	5,394	100,223
860773	127500 - AOT Technician III	1	1	45,448	18,944	3,477	67,869
860923	122601 - Property Management Spec AOT	1	1	55,211	21,035	4,224	80,470
861012	127600 - AOT Technician IV	1	1	61,261	22,332	4,686	88,279
861188	060600 - Right of Way Agent III	1	1	57,888	29,949	4,428	92,265
861267	127700 - AOT Technician V	1	1	50,467	28,360	3,861	82,688
861354	477500 - AOT Senior Manager II	1	1	97,035	44,813	7,423	149,271

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 04:02 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	128200 - Civil Engineer IV	1	1	58,858	23,442	4,502	86,802
861827	122210 - AOT Outreach Coordinator	1	1	54,241	20,828	4,149	79,218
861830	149100 - Rail Program Director	1	1	118,052	53,834	9,031	180,917
861835	127600 - AOT Technician IV	1	1	46,062	28,278	3,524	77,864
861883	129100 - AOT Project Manager I	1	1	70,515	38,910	5,394	114,819
861884	128500 - Civil Engineer VII	0.88	1	72,498	39,335	5,546	117,379
861885	110310 - AOT GIS Professional III	1	1	64,549	23,035	4,938	92,522
861887	199900 - Property Management Section Ch	1	1	75,280	39,931	5,759	120,970
<b>Total</b>		<b>19.88</b>	<b>20</b>	<b>1,363,632</b>	<b>610,868</b>	<b>104,318</b>	<b>2,078,818</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	19.88	20	1,363,632	610,868	104,318	2,078,818
<b>Total</b>		<b>19.88</b>	<b>20</b>	<b>1,363,632</b>	<b>610,868</b>	<b>104,318</b>	<b>2,078,818</b>

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

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 8100002300 - Transportation - rail**

Budget Request Code	Fund	Justification	Est Amount
9592	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$10,430,653
9592	20155	CFDA #20.933 FRA National Infrastructure Investments	\$4,204,345
		<b>Total</b>	<b>\$14,634,998</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 8100002300 - Transportation - rail**

---

Budget Request Code	Fund	Justification	Est Amount
9593	21500	Reimbursement from DPS (2140041000) for FEMA eligible projects (CFDA 97	\$1,156,845
		<b>Total</b>	<b>1,156,845</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2020

Run Time: 08:06 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	393,364	369,214	369,214	368,052	(1,162)	-0.3%
Fringe Benefits	190,253	208,981	208,981	230,724	21,743	10.4%
Contracted and 3rd Party Service	1,636,674	947,875	947,875	1,888,379	940,504	99.2%
PerDiem and Other Personal Services	460	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,220,751</b>	<b>1,526,070</b>	<b>1,526,070</b>	<b>2,487,155</b>	<b>961,085</b>	<b>63.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	499	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	29,360	38,147	38,147	42,183	4,036	10.6%
Travel	16,229	6,000	6,000	16,353	10,353	172.6%
Supplies	5,838	2,594	2,594	12,000	9,406	362.6%
Other Purchased Services	44,166	78,887	78,887	71,717	(7,170)	-9.1%
Other Operating Expenses	3,568	1,233	1,233	1,355	122	9.9%
Rental Other	6,919	7,000	7,000	9,500	2,500	35.7%
Rental Property	14,903	29,011	29,011	29,881	870	3.0%
Property and Maintenance	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>121,482</b>	<b>165,372</b>	<b>165,372</b>	<b>185,489</b>	<b>20,117</b>	<b>12.2%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/15/2020  
 Run Time: 08:06 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005700 - Transportation - public transit**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	26,014,649	32,132,957	32,132,957	34,180,201	2,047,244	6.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>26,014,649</b>	<b>32,132,957</b>	<b>32,132,957</b>	<b>34,180,201</b>	<b>2,047,244</b>	<b>6.4%</b>

<b>Total Expenses</b>	<b>28,356,882</b>	<b>33,824,399</b>	<b>33,824,399</b>	<b>36,852,845</b>	<b>3,028,446</b>	<b>9.0%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	7,480,850	8,056,111	8,056,111	8,264,557	208,446	2.6%
Federal Funds	20,871,549	25,768,288	25,768,288	28,548,288	2,780,000	10.8%
IDT Funds	4,484	0	0	40,000	40,000	100.0%
<b>Funds Total</b>	<b>28,356,882</b>	<b>33,824,399</b>	<b>33,824,399</b>	<b>36,852,845</b>	<b>3,028,446</b>	<b>9.0%</b>

Position Count				5		
FTE Total				5		

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - public transit

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	393,364	388,646	388,646	387,423	(1,223)	-0.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,432)	(19,432)	(19,371)	61	-0.3%
<b>Total: Salaries and Wages</b>		<b>393,364</b>	<b>369,214</b>	<b>369,214</b>	<b>368,052</b>	<b>(1,162)</b>	<b>-0.3%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	29,336	29,731	29,731	29,639	(92)	-0.3%
Health Ins - Classified Empl	501500	87,572	88,436	88,436	95,915	7,479	8.5%
Retirement - Classified Empl	502000	71,141	78,817	78,817	81,359	2,542	3.2%
Dental - Classified Employees	502500	4,592	4,265	4,265	4,180	(85)	-2.0%
Life Ins - Classified Empl	503000	1,247	1,639	1,639	1,635	(4)	-0.2%
LTD - Classified Employees	503500	205	206	206	342	136	66.0%
EAP - Classified Empl	504000	152	155	155	160	5	3.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	5,619	6,849	6,849	9,757	2,908	42.5%



Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	124	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(9,735)	(1,117)	(1,117)	7,737	8,854	-792.7%
<b>Total: Fringe Benefits</b>		<b>190,253</b>	<b>208,981</b>	<b>208,981</b>	<b>230,724</b>	<b>21,743</b>	<b>10.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,631	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Creative/Development	507561	85,122	0	0	85,000	85,000	100.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	85,000	85,000	0	(85,000)	-100.0%
Media-Planning/Buying	507564	0	174,256	174,256	89,256	(85,000)	-48.8%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,549,921	688,619	688,619	1,714,123	1,025,504	148.9%
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,636,674</b>	<b>947,875</b>	<b>947,875</b>	<b>1,888,379</b>	<b>940,504</b>	<b>99.2%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - public transit

PerDiem and Other Personal Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Transcripts	506220	460	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services:</b>		<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,220,751</b>	<b>1,526,070</b>	<b>1,526,070</b>	<b>2,487,155</b>	<b>961,085</b>	<b>63.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,000	(500)	-20.0%
Software - Data Network	522285	184	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	315	0	0	500	500	100.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>499</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - public transit

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Conf Calling Services	516658	419	250	250	500	250	100.0%
Telecom-Wireless Phone Service	516659	1,033	2,000	2,000	1,200	(800)	-40.0%
ADS Enterp App Supp SOV Emp Exp	516660	5,239	5,354	5,354	8,349	2,995	55.9%
ADS App Support SOV Emp Exp	516661	10,862	18,895	18,895	0	(18,895)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	16,094	16,094	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,307	5,399	5,399	5,744	345	6.4%
ADS Centrex Exp.	516672	2,126	0	0	2,500	2,500	100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	4,375	6,249	6,249	6,796	547	8.8%
Software - Other	522220	0	0	0	1,000	1,000	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>29,360</b>	<b>38,147</b>	<b>38,147</b>	<b>42,183</b>	<b>4,036</b>	<b>10.6%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	1,359	1,233	1,233	1,355	122	9.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	2,209	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>3,568</b>	<b>1,233</b>	<b>1,233</b>	<b>1,355</b>	<b>122</b>	<b>9.9%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100005700 - Transportation - public transit**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	739	1,259	1,259	1,335	76	6.0%
Insurance - General Liability	516010	2,102	1,825	1,825	5,564	3,739	204.9%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	7,323	6,000	6,000	6,000	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	890	0	0	1,000	1,000	100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	495	0	0	1,000	1,000	100.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	2,142	0	0	3,000	3,000	100.0%
Printing and Binding	517000	150	0	0	1,200	1,200	100.0%
Printing & Binding-Bgs Copy Ct	517005	139	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	710	500	500	6,000	5,500	1,100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	875	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	1,000	1,000	100.0%
Other Purchased Services	519000	25,572	65,780	65,780	41,955	(23,825)	-36.2%
Human Resources Services	519006	3,029	3,523	3,523	3,663	140	4.0%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>44,166</b>	<b>78,887</b>	<b>78,887</b>	<b>71,717</b>	<b>(7,170)</b>	<b>-9.1%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - public transit

		FY2020 Original As Passed Budget		FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	616	0	0	0	0	0.0%
Rental - Auto	514550	4,617	7,000	7,000	6,500	(500)	-7.1%
Rental - Other	515000	1,686	0	0	3,000	3,000	100.0%
<b>Total: Rental Other</b>		<b>6,919</b>	<b>7,000</b>	<b>7,000</b>	<b>9,500</b>	<b>2,500</b>	<b>35.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	14,903	29,011	29,011	29,881	870	3.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>14,903</b>	<b>29,011</b>	<b>29,011</b>	<b>29,881</b>	<b>870</b>	<b>3.0%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	1,746	500	500	3,500	3,000	600.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	21	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	2,500	2,500	100.0%
It & Data Processing Supplies	520510	331	0	0	500	500	100.0%
Cloth & Clothing	520520	585	0	0	1,000	1,000	100.0%
Educational Supplies	520540	0	2,094	2,094	2,500	406	19.4%
Recognition/Awards	520600	3,155	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	2,000	2,000	100.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>5,838</b>	<b>2,594</b>	<b>2,594</b>	<b>12,000</b>	<b>9,406</b>	<b>362.6%</b>

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	275	500	500	0	(500)	-100.0%
Travel-Inst-Other Transp-Emp	518010	10	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	48	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	177	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	60	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	418	500	500	200	(300)	-60.0%
Travel-Outst-Other Trans-Emp	518510	2,070	1,000	1,000	1,500	500	50.0%
Travel-Outst-Meals-Emp	518520	485	500	500	200	(300)	-60.0%
Travel-Outst-Lodging-Emp	518530	1,615	3,500	3,500	1,000	(2,500)	-71.4%
Travel-Outst-Incidentals-Emp	518540	35	0	0	200	200	100.0%
Trav-Outst-Automileage-Nonemp	518700	69	0	0	253	253	100.0%
Trvl-Outst-Other Trans-Nonemp	518710	3,697	0	0	4,000	4,000	100.0%
Travel-Outst-Meals-Nonemp	518720	367	0	0	500	500	100.0%
Travel-Outst-Lodging-Nonemp	518730	6,652	0	0	8,000	8,000	100.0%
Trvl-Outst-Incidentals-Nonemp	518740	251	0	0	500	500	100.0%
<b>Total: Travel</b>		<b>16,229</b>	<b>6,000</b>	<b>6,000</b>	<b>16,353</b>	<b>10,353</b>	<b>172.6%</b>
<b>Total: 2. OPERATING</b>		<b>121,482</b>	<b>165,372</b>	<b>165,372</b>	<b>185,489</b>	<b>20,117</b>	<b>12.2%</b>

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:08 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - public transit

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	(116,441)	0	0	0	0	0.0%
Other Grants	550500	26,131,090	32,132,957	32,132,957	34,180,201	2,047,244	6.4%
<b>Total: Grants Rollup</b>		<b>26,014,649</b>	<b>32,132,957</b>	<b>32,132,957</b>	<b>34,180,201</b>	<b>2,047,244</b>	<b>6.4%</b>
<b>Total: 3. GRANTS</b>		<b>26,014,649</b>	<b>32,132,957</b>	<b>32,132,957</b>	<b>34,180,201</b>	<b>2,047,244</b>	<b>6.4%</b>
<b>Total Expenses:</b>		<b>28,356,882</b>	<b>33,824,399</b>	<b>33,824,399</b>	<b>36,852,845</b>	<b>3,028,446</b>	<b>9.0%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,480,850	8,056,111	8,056,111	8,264,557	208,446	2.6%
Transportation FHWA Fund	20135	549,977	798,434	798,434	798,434	0	0.0%
Transportation FTA Fund	20145	20,321,571	24,969,854	24,969,854	27,749,854	2,780,000	11.1%
Inter-Unit Transfers Fund	21500	4,484	0	0	40,000	40,000	100.0%
<b>Funds Total:</b>		<b>28,356,882</b>	<b>33,824,399</b>	<b>33,824,399</b>	<b>36,852,845</b>	<b>3,028,446</b>	<b>9.0%</b>
Position Count					5		
FTE Total					5		



Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:18 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**8100005700-Transportation - public transit**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023400 - AOT Public Transit Coord III	1	1	92,671	43,656	7,090	143,417
860425	023100 - AOT PT Program Coordinator II	1	1	79,369	34,552	6,072	119,993
861375	089070 - Financial Administrator III	1	1	54,705	29,394	4,185	88,284
861460	023100 - AOT PT Program Coordinator II	1	1	66,763	38,106	5,107	109,976
861475	126700 - AOT Public Transit Manager	1	1	93,915	37,883	7,185	138,983
<b>Total</b>		<b>5</b>	<b>5</b>	<b>387,423</b>	<b>183,591</b>	<b>29,639</b>	<b>600,653</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	387,423	183,591	29,639	600,653
<b>Total</b>		<b>5</b>	<b>5</b>	<b>387,423</b>	<b>183,591</b>	<b>29,639</b>	<b>600,653</b>

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

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 8100005700 - Transportation - public transit**

Budget Request Code	Fund	Justification	Est Amount
9606	20135	CFDA #20.205 FHWA Go Vermont	\$798,434
9606	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$117,200
9606	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$23,017,524
9606	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$585,000
9606	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$4,030,130
		<b>Total</b>	<b>\$28,548,288</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



**Department: 8100005700 - Transportation - public transit**

Budget Request Code	Fund	Justification	Est Amount
9607	20105	Grants for Go Vermont Rideshare Program	\$16,000
9607	20105	Grants to various Transit Providers	\$8,028,316
9607	20135	Grants for Go Vermont Rideshare Program	\$160,500
9607	20145	Grants to various Transit Providers	\$25,935,385
9607	21500	Grants to various Transit Providers	\$40,000
		<b>Total</b>	<b>34,180,201</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 8100005700 - Transportation - public transit**

---

Budget Request Code	Fund	Justification	Est Amount
9608	21500	Receive funds from AHS - DVHA (3410010000)	\$40,000
		<b>Total</b>	<b>40,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2020

Run Time: 08:22 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	3,007,343	2,787,841	2,787,841	2,755,050	(32,791)	-1.2%
Fringe Benefits	1,734,803	1,734,307	1,734,307	1,855,001	120,694	7.0%
Contracted and 3rd Party Service	710	8,500	8,500	2,000	(6,500)	-76.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,742,856</b>	<b>4,530,648</b>	<b>4,530,648</b>	<b>4,612,051</b>	<b>81,403</b>	<b>1.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	7,904,201	7,668,735	7,668,735	8,870,544	1,201,809	15.7%
IT/Telecom Services and Equipment	283,592	472,223	472,223	405,323	(66,900)	-14.2%
Travel	1,284	3,500	3,500	2,550	(950)	-27.1%
Supplies	3,716,881	6,088,750	6,088,750	3,962,820	(2,125,930)	-34.9%
Other Purchased Services	373,204	291,168	291,168	122,088	(169,080)	-58.1%
Other Operating Expenses	2,712,188	16,578	16,578	2,592,323	2,575,745	15,537.1%
Rental Other	6,578	5,800	5,800	7,400	1,600	27.6%
Rental Property	69,632	75,000	75,000	75,000	0	0.0%
Property and Maintenance	1,056,860	958,636	958,636	989,660	31,024	3.2%
Repair and Maintenance Services	0	1,000	1,000	0	(1,000)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>16,124,420</b>	<b>15,581,390</b>	<b>15,581,390</b>	<b>17,027,708</b>	<b>1,446,318</b>	<b>9.3%</b>

<b>Total Expenses</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2020

Run Time: 08:22 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
ISF Funds	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
<b>Funds Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6%</b>

Position Count				50		
FTE Total				50		

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 811000200 - Transportation - central garage

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,894,141	2,796,789	2,796,789	2,794,790	(1,999)	-0.1%
Temporary Employees	500040	0	30,891	30,891	0	(30,891)	-100.0%
Overtime	500060	113,202	100,000	100,000	100,000	0	0.0%
Vacancy Turnover Savings	508000	0	(139,839)	(139,839)	(139,740)	99	-0.1%
<b>Total: Salaries and Wages</b>		<b>3,007,343</b>	<b>2,787,841</b>	<b>2,787,841</b>	<b>2,755,050</b>	<b>(32,791)</b>	<b>-1.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	219,324	213,954	213,954	213,795	(159)	-0.1%
Health Ins - Classified Empl	501500	773,412	775,594	775,594	817,036	41,442	5.3%
Retirement - Classified Empl	502000	539,050	567,187	567,187	586,905	19,718	3.5%
Dental - Classified Employees	502500	42,649	43,503	43,503	41,800	(1,703)	-3.9%
Life Ins - Classified Empl	503000	9,312	11,803	11,803	11,791	(12)	-0.1%
LTD - Classified Employees	503500	271	250	250	261	11	4.4%
EAP - Classified Empl	504000	1,540	1,581	1,581	1,600	19	1.2%
Uniform Rental	504550	16,568	12,300	12,300	14,561	2,261	18.4%
Workers Comp - Ins Premium	505200	57,316	69,856	69,856	99,521	29,665	42.5%



Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Catamount Health Assessment	505700	1,263	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	74,098	38,279	38,279	67,731	29,452	76.9%
<b>Total: Fringe Benefits</b>		<b>1,734,803</b>	<b>1,734,307</b>	<b>1,734,307</b>	<b>1,855,001</b>	<b>120,694</b>	<b>7.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	1,000	(4,000)	-80.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	710	3,500	3,500	1,000	(2,500)	-71.4%
<b>Total: Contracted and 3rd Party Service</b>		<b>710</b>	<b>8,500</b>	<b>8,500</b>	<b>2,000</b>	<b>(6,500)</b>	<b>-76.5%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>4,742,856</b>	<b>4,530,648</b>	<b>4,530,648</b>	<b>4,612,051</b>	<b>81,403</b>	<b>1.8%</b>
------------------------------------	--	------------------	------------------	------------------	------------------	---------------	-------------

**Budget Object Group: 2. OPERATING**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,189	4,000	4,000	3,800	(200)	-5.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8110000200 - Transportation - central garage**

<b>Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	0	2,000	2,000	0	(2,000)	-100.0%
Software - Application Support	522284	105,672	120,000	120,000	120,000	0	0.0%
Software - Data Network	522285	0	4,000	4,000	0	(4,000)	-100.0%
Software - Desktop	522286	0	500	500	400	(100)	-20.0%
Maintenance Equipment	522300	6,834,553	6,183,735	6,183,735	6,718,094	534,359	8.6%
Other Equipment	522400	44,209	100,000	100,000	75,000	(25,000)	-25.0%
Office Equipment	522410	0	1,000	1,000	750	(250)	-25.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,122	0	0	0	0	0.0%
Security Systems	522445	3,107	0	0	0	0	0.0%
Vehicles	522600	912,350	1,250,000	1,250,000	1,950,000	700,000	56.0%
Furniture & Fixtures	522700	0	2,500	2,500	1,500	(1,000)	-40.0%
<b>Total: Equipment</b>		<b>7,904,201</b>	<b>7,668,735</b>	<b>7,668,735</b>	<b>8,870,544</b>	<b>1,201,809</b>	<b>15.7%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	11,782	0	0	12,000	12,000	100.0%
Telecom-Wireless Phone Service	516659	5,373	10,000	10,000	10,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	53,439	54,614	54,614	85,158	30,544	55.9%
ADS App Support SOV Emp Exp	516661	110,797	192,727	192,727	0	(192,727)	-100.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8110000200 - Transportation - central garage**

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS End User Computing Exp.	516662	0	0	0	164,157	164,157	100.0%
It Intersvccost- Dii Other	516670	0	1,000	1,000	0	(1,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	54,128	55,065	55,065	58,586	3,521	6.4%
ADS Centrex Exp.	516672	1,668	10,000	10,000	5,000	(5,000)	-50.0%
It Inter Svc Cost Data Process	516677	0	60,073	60,073	0	(60,073)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	44,624	63,744	63,744	69,322	5,578	8.8%
Software as a Service	519085	1,409	0	0	1,000	1,000	100.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	108	0	0	100	100	100.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	25,000	25,000	0	(25,000)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	264	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>283,592</b>	<b>472,223</b>	<b>472,223</b>	<b>405,323</b>	<b>(66,900)</b>	<b>-14.2%</b>

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	13,861	12,578	12,578	13,823	1,245	9.9%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	3,066	4,000	4,000	3,500	(500)	-12.5%
Cost of Gasoline	525415	723,902	0	0	725,000	725,000	100.0%
Cost of Diesel	525420	1,971,359	0	0	1,850,000	1,850,000	100.0%
<b>Total: Other Operating Expenses</b>		<b>2,712,188</b>	<b>16,578</b>	<b>16,578</b>	<b>2,592,323</b>	<b>2,575,745</b>	<b>15,537.1%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	7,535	12,847	12,847	13,620	773	6.0%
Insurance - General Liability	516010	21,444	18,613	18,613	56,751	38,138	204.9%
Insurance - Auto	516020	294,193	206,276	206,276	0	(206,276)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	500	500	300	(200)	-40.0%
Licenses	516550	370	500	500	500	0	0.0%
Telecom-Telephone Services	516652	1,065	0	0	1,100	1,100	100.0%
ADS PM SOV Employee Expense	516683	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Print	516813	0	1,000	1,000	750	(250)	-25.0%
Advertising - Job Vacancies	516820	0	5,000	5,000	1,500	(3,500)	-70.0%
Printing and Binding	517000	3,222	3,500	3,500	3,300	(200)	-5.7%
Printing & Binding-Bgs Copy Ct	517005	355	0	0	500	500	100.0%
Photocopying	517020	15	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	250	(250)	-50.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Empl Train & Background Checks	517120	500	0	0	0	0	0.0%
Postage	517200	120	500	500	150	(350)	-70.0%
Postage - Bgs Postal Svcs Only	517205	19	0	0	0	0	0.0%
Freight & Express Mail	517300	13,471	5,000	5,000	6,000	1,000	20.0%
Human Resources Services	519006	30,895	35,932	35,932	37,367	1,435	4.0%
<b>Total: Other Purchased Services</b>		<b>373,204</b>	<b>291,168</b>	<b>291,168</b>	<b>122,088</b>	<b>(169,080)</b>	<b>-58.1%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	3,891	3,000	3,000	3,500	500	16.7%
Disposal	510200	7,453	500	500	1,000	500	100.0%
Rubbish Removal	510210	11,866	12,000	12,000	12,000	0	0.0%
Custodial	510400	14,464	0	0	13,010	13,010	100.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	23,466	20,000	20,000	22,000	2,000	10.0%
Plumbing & Heating Systems	512010	0	5,000	5,000	100	(4,900)	-98.0%
Rep & Maint - Motor Vehicles	512300	571,078	502,136	502,136	520,800	18,664	3.7%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	415,403	415,000	415,000	415,000	0	0.0%
Other Repair & Maint Serv	513200	9,071	1,000	1,000	2,000	1,000	100.0%
Repair&Maint-Property/Grounds	513210	167	0	0	250	250	100.0%
<b>Total: Property and Maintenance</b>		<b>1,056,860</b>	<b>958,636</b>	<b>958,636</b>	<b>989,660</b>	<b>31,024</b>	<b>3.2%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8110000200 - Transportation - central garage

<b>Rental Other</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	300	300	300	0	0.0%
Rental - Auto	514550	3,915	0	0	2,500	2,500	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	2,000	2,000	1,500	(500)	-25.0%
Rental - Office Equipment	514650	650	1,000	1,000	600	(400)	-40.0%
Rental - Other	515000	2,013	2,500	2,500	2,500	0	0.0%
<b>Total: Rental Other</b>		<b>6,578</b>	<b>5,800</b>	<b>5,800</b>	<b>7,400</b>	<b>1,600</b>	<b>27.6%</b>

<b>Rental Property</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	69,632	75,000	75,000	75,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>69,632</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	5,540	7,500	7,500	6,000	(1,500)	-20.0%
Vehicle & Equip Supplies&Fuel	520100	2,874,046	2,350,000	2,350,000	2,500,000	150,000	6.4%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8110000200 - Transportation - central garage

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Snow Plow Parts	520101	496,582	350,000	350,000	370,000	20,000	5.7%
Tires	520105	260,465	300,000	300,000	300,000	0	0.0%
Gasoline	520110	86,560	907,500	907,500	300,000	(607,500)	-66.9%
Diesel	520120	(182,212)	1,950,000	1,950,000	289,420	(1,660,580)	-85.2%
Bottled & Chemical Gases	520180	2,027	500	500	750	250	50.0%
Building Maintenance Supplies	520200	10,268	25,000	25,000	14,000	(11,000)	-44.0%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	64,938	70,000	70,000	70,000	0	0.0%
Electrical Supplies	520230	60	2,000	2,000	700	(1,300)	-65.0%
Other General Supplies	520500	185	20,000	20,000	3,000	(17,000)	-85.0%
Cloth & Clothing	520520	0	1,000	1,000	0	(1,000)	-100.0%
Work Boots & Shoes	520521	0	8,500	8,500	6,500	(2,000)	-23.5%
Fire, Protection & Safety	520590	14,971	7,500	7,500	12,000	4,500	60.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	326	750	750	750	0	0.0%
Natural Gas	521000	0	1,000	1,000	800	(200)	-20.0%
Electricity	521100	27,624	25,000	25,000	25,000	0	0.0%
Heating Oil #1 - Kerosene	521210	0	500	500	250	(250)	-50.0%
Heating Oil #2 - Uncut	521220	25,816	25,000	25,000	25,000	0	0.0%
Propane Gas	521320	9,779	4,000	4,000	8,000	4,000	100.0%
Subscriptions	521510	0	3,000	3,000	3,000	0	0.0%
Road Supplies and Materials	521600	0	3,000	3,000	1,500	(1,500)	-50.0%
Household, Facility&Lab Suppl	521800	19,742	25,000	25,000	25,000	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	163	1,000	1,000	150	(850)	-85.0%
<b>Total: Supplies</b>		<b>3,716,881</b>	<b>6,088,750</b>	<b>6,088,750</b>	<b>3,962,820</b>	<b>(2,125,930)</b>	<b>-34.9%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Travel</b>							
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,086	1,000	1,000	1,200	200	20.0%
Travel-Outst-Other Trans-Emp	518510	31	500	500	50	(450)	-90.0%
Travel-Outst-Meals-Emp	518520	89	500	500	50	(450)	-90.0%
Travel-Outst-Lodging-Emp	518530	0	500	500	250	(250)	-50.0%
Travel-Outst-Incidentals-Emp	518540	78	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>1,284</b>	<b>3,500</b>	<b>3,500</b>	<b>2,550</b>	<b>(950)</b>	<b>-27.1%</b>
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	0	1,000	1,000	0	(1,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>-100.0%</b>
<b>Total: 2. OPERATING</b>		<b>16,124,420</b>	<b>15,581,390</b>	<b>15,581,390</b>	<b>17,027,708</b>	<b>1,446,318</b>	<b>9.3%</b>
<b>Total Expenses:</b>		<b>20,867,276</b>	<b>20,112,038</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6%</b>



Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:24 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Highway Garage Fund	57100	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
<b>Funds Total:</b>		<b>20,867,276</b>	<b>20,112,038</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6%</b>
Position Count					50		
FTE Total					50		

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:25 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**8110000200-Transportation - central garage**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860066	020301 - CG Parts Specialist Supervisor	1	1	48,697	28,842	3,725	81,264
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	48,697	34,235	3,725	86,657
860075	820000 - Central Garage Regional Superv	1	1	73,214	39,488	5,601	118,303
860077	800800 - AOT Vehicle & Equipm Tech I	1	1	47,200	19,319	3,610	70,129
860080	801000 - AOT Motor Equipm Mechanic I	1	1	33,708	25,632	2,579	61,919
860081	820000 - Central Garage Regional Superv	1	1	70,916	38,995	5,425	115,336
860082	801200 - AOT Motor Equipm Mechanic III	1	1	54,831	35,550	4,195	94,576
860084	830600 - AOT Fleet Operations Superviso	1	1	75,280	16,995	5,759	98,034
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	56,054	35,812	4,288	96,154
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	64,760	37,677	4,954	107,391
860088	820000 - Central Garage Regional Superv	1	1	68,534	38,485	5,243	112,262
860130	800900 - AOT Vehicle & Equipm Tech II	1	1	61,261	30,673	4,686	96,620

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:25 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860171	801200 - AOT Motor Equipm Mechanic III	1	1	46,589	19,189	3,564	69,342
860305	801200 - AOT Motor Equipm Mechanic III	1	1	61,261	36,928	4,686	102,875
860334	800800 - AOT Vehicle & Equipm Tech I	1	1	47,200	33,915	3,610	84,725
860429	020300 - AOT Parts Specialist III	1	1	54,831	35,550	4,195	94,576
860434	801200 - AOT Motor Equipm Mechanic III	1	1	53,124	35,184	4,064	92,372
860464	801200 - AOT Motor Equipm Mechanic III	1	1	46,589	27,530	3,564	77,683
860479	801100 - AOT Motor Equipm Mechanic II	1	1	39,210	26,810	3,000	69,020
860486	801100 - AOT Motor Equipm Mechanic II	1	1	43,300	18,484	3,313	65,097
860500	801200 - AOT Motor Equipm Mechanic III	1	1	53,124	20,588	4,064	77,776
860518	801100 - AOT Motor Equipm Mechanic II	1	1	41,951	26,536	3,209	71,696
860532	801100 - AOT Motor Equipm Mechanic II	1	1	47,600	19,405	3,641	70,646
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	56,054	29,557	4,288	89,899
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	64,760	37,677	4,954	107,391
860664	477500 - AOT Senior Manager II	1	1	113,520	35,413	8,684	157,617

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:25 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860668	801200 - AOT Motor Equipm Mechanic III	1	1	45,134	27,217	3,452	75,803
860689	820000 - Central Garage Regional Superv	1	1	68,534	38,485	5,243	112,262
860754	020300 - AOT Parts Specialist III	1	1	45,134	18,876	3,452	67,462
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	63,053	37,311	4,823	105,187
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	54,241	20,828	4,149	79,218
860809	800800 - AOT Vehicle & Equipm Tech I	1	1	42,857	18,389	3,278	64,524
860843	801100 - AOT Motor Equipm Mechanic II	1	1	44,733	18,791	3,422	66,946
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	57,888	29,949	4,428	92,265
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	52,554	20,466	4,020	77,040
861062	820000 - Central Garage Regional Superv	1	1	79,559	34,592	6,087	120,238
861109	801200 - AOT Motor Equipm Mechanic III	1	1	57,888	29,949	4,428	92,265
861180	020300 - AOT Parts Specialist III	1	1	53,124	28,929	4,064	86,117
861182	801200 - AOT Motor Equipm Mechanic III	1	1	56,328	35,871	4,309	96,508
861217	801100 - AOT Motor Equipm Mechanic II	1	1	56,454	21,301	4,319	82,074

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:25 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861219	801200 - AOT Motor Equipm Mechanic III	1	1	57,888	29,949	4,428	92,265
861223	800900 - AOT Vehicle & Equipm Tech II	1	1	46,062	28,278	3,524	77,864
861255	830600 - AOT Fleet Operations Superviso	1	1	70,515	32,655	5,394	108,564
861297	020300 - AOT Parts Specialist III	1	1	56,328	35,871	4,309	96,508
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	48,697	34,235	3,725	86,657
861303	020300 - AOT Parts Specialist III	1	1	54,831	20,954	4,195	79,980
861321	800800 - AOT Vehicle & Equipm Tech I	1	1	45,745	10,668	3,499	59,912
861433	801100 - AOT Motor Equipm Mechanic II	1	1	39,210	26,810	3,000	69,020
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	52,554	35,062	4,020	91,636
861607	820000 - Central Garage Regional Superv	1	1	73,214	39,488	5,601	118,303
<b>Total</b>		<b>50</b>	<b>50</b>	<b>2,794,790</b>	<b>1,459,393</b>	<b>213,795</b>	<b>4,467,978</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	50	50	2,794,790	1,459,393	213,795	4,467,978
<b>Total</b>		<b>50</b>	<b>50</b>	<b>2,794,790</b>	<b>1,459,393</b>	<b>213,795</b>	<b>4,467,978</b>

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

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/15/2020  
 Run Time: 08:26 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002100 - Department of motor vehicles**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	12,197,732	12,229,808	12,229,808	12,392,941	163,133	1.3%
Fringe Benefits	6,483,018	7,209,476	7,209,476	7,380,729	171,253	2.4%
Contracted and 3rd Party Service	1,666,804	2,122,645	2,122,645	2,458,000	335,355	15.8%
PerDiem and Other Personal Services	0	0	0	200,000	200,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>20,347,554</b>	<b>21,561,929</b>	<b>21,561,929</b>	<b>22,431,670</b>	<b>869,741</b>	<b>4.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	353,212	732,542	732,542	717,230	(15,312)	-2.1%
IT/Telecom Services and Equipment	1,671,100	2,529,505	2,529,505	2,345,410	(184,095)	-7.3%
Travel	96,891	111,835	111,835	110,100	(1,735)	-1.6%
Supplies	351,738	339,236	339,236	424,850	85,614	25.2%
Other Purchased Services	3,957,025	4,115,169	4,115,169	4,430,358	315,189	7.7%
Other Operating Expenses	1,650,619	1,633,847	1,633,847	1,786,797	152,950	9.4%
Rental Other	581,314	684,100	684,100	674,000	(10,100)	-1.5%
Rental Property	1,261,100	1,197,192	1,197,192	1,218,159	20,967	1.8%
Property and Maintenance	82,939	129,146	129,146	126,450	(2,696)	-2.1%
Debt Service and Interest	1,452,371	0	0	0	0	0.0%
Repair and Maintenance Services	11,069	116,200	116,200	128,200	12,000	10.3%
Rentals	3,012	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/15/2020  
 Run Time: 08:26 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002100 - Department of motor vehicles**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property Management Services	30	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>11,472,421</b>	<b>11,588,772</b>	<b>11,588,772</b>	<b>11,961,554</b>	<b>372,782</b>	<b>3.2%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenses</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>1,242,523</b>	<b>3.7%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	28,919,990	31,657,492	31,657,492	32,900,015	1,242,523	3.9%
Federal Funds	1,317,974	1,345,934	1,345,934	1,345,934	0	0.0%
IDT Funds	129,640	147,275	147,275	147,275	0	0.0%
Agency Funds	1,452,371	0	0	0	0	0.0%
<b>Funds Total</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>1,242,523</b>	<b>3.7%</b>

Position Count				229		
FTE Total				227		

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002100 - Department of motor vehicles

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	11,808,767	11,894,874	11,894,874	12,001,654	106,780	0.9%
Exempt	500010	0	253,429	253,429	269,193	15,764	6.2%
Temporary Employees	500040	0	363,593	363,593	346,669	(16,924)	-4.7%
Overtime	500060	343,313	312,656	312,656	375,000	62,344	19.9%
Shift Differential	500070	45,653	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(594,744)	(594,744)	(599,575)	(4,831)	0.8%
<b>Total: Salaries and Wages</b>		<b>12,197,732</b>	<b>12,229,808</b>	<b>12,229,808</b>	<b>12,392,941</b>	<b>163,133</b>	<b>1.3%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	893,218	909,956	909,956	918,112	8,156	0.9%
FICA - Exempt	501010	0	19,386	19,386	20,594	1,208	6.2%
Health Ins - Classified Empl	501500	2,974,499	3,153,579	3,153,579	3,170,035	16,456	0.5%
Health Ins - Exempt	501510	0	54,155	54,155	34,224	(19,931)	-36.8%
Retirement - Classified Empl	502000	2,125,914	2,412,263	2,412,263	2,520,344	108,081	4.5%
Retirement - Exempt	502010	0	32,462	32,462	30,418	(2,044)	-6.3%
Dental - Classified Employees	502500	168,739	193,631	193,631	180,576	(13,055)	-6.7%



Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Dental - Exempt	502510	0	2,559	2,559	2,508	(51)	-2.0%
Life Ins - Classified Empl	503000	37,191	50,190	50,190	50,640	450	0.9%
Life Ins - Exempt	503010	0	1,070	1,070	1,136	66	6.2%
LTD - Classified Employees	503500	922	791	791	769	(22)	-2.8%
LTD - Exempt	503510	0	583	583	619	36	6.2%
EAP - Classified Empl	504000	6,639	7,037	7,037	7,232	195	2.8%
EAP - Exempt	504010	0	93	93	96	3	3.2%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	726	0	0	726	726	100.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	255,113	312,298	312,298	444,920	132,622	42.5%
Unemployment Compensation	505500	13,913	52,755	52,755	52,775	20	0.0%
Catamount Health Assessment	505700	5,623	5,000	5,000	5,623	623	12.5%
Aot Reimb P/R Chrg To Proj	505900	520	1,668	1,668	(60,618)	(62,286)	-3,734.2%
<b>Total: Fringe Benefits</b>		<b>6,483,018</b>	<b>7,209,476</b>	<b>7,209,476</b>	<b>7,380,729</b>	<b>171,253</b>	<b>2.4%</b>

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,864	7,875	7,875	6,000	(1,875)	-23.8%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	65,602	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	6,270	6,270	0	(6,270)	-100.0%
IT Contracts - End-User Computing	507568	1,442,400	2,000,000	2,000,000	2,250,000	250,000	12.5%
Other Contr and 3Rd Pty Serv	507600	152,143	101,500	101,500	197,000	95,500	94.1%
Interpreters	507615	4,795	7,000	7,000	5,000	(2,000)	-28.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,666,804</b>	<b>2,122,645</b>	<b>2,122,645</b>	<b>2,458,000</b>	<b>335,355</b>	<b>15.8%</b>

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	0	0	0	0	0.0%	
Other Pers Serv	506200	0	0	200,000	200,000	100.0%	
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>	
<b>Total: 1. PERSONAL SERVICES</b>		<b>20,347,554</b>	<b>21,561,929</b>	<b>21,561,929</b>	<b>22,431,670</b>	<b>869,741</b>	<b>4.0%</b>

Budget Object Group: 2. OPERATING

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,452,371	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>1,452,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	84,157	99,300	99,300	100,000	700	0.7%
Hw - Printers,Copiers,Scanners	522217	7,182	88,112	88,112	35,000	(53,112)	-60.3%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	1,500	1,500	0	(1,500)	-100.0%
Hardware - Storage	522276	1,842	45,000	45,000	45,000	0	0.0%
Hardware - Voice Network	522277	1,300	2,050	2,050	1,500	(550)	-26.8%
Software - Application Support	522284	40,912	42,000	42,000	45,000	3,000	7.1%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	27,989	108,500	108,500	108,500	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	2,849	850	850	3,000	2,150	252.9%
Other Equipment	522400	58,963	55,000	55,000	52,000	(3,000)	-5.5%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	541	0	0	1,000	1,000	100.0%
Safety Supplies & Equipment	522440	24,960	85,980	85,980	93,980	8,000	9.3%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Security Systems	522445	0	62,250	62,250	62,250	0	0.0%
Vehicles	522600	35,196	48,000	48,000	48,000	0	0.0%
Furniture & Fixtures	522700	67,320	92,000	92,000	120,000	28,000	30.4%
<b>Total: Equipment</b>		<b>353,212</b>	<b>732,542</b>	<b>732,542</b>	<b>717,230</b>	<b>(15,312)</b>	<b>-2.1%</b>

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	53,464	0	0	55,000	55,000	100.0%
Internet	516620	56	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,274	3,600	3,600	2,500	(1,100)	-30.6%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	5,000	5,000	100.0%
Telecom-Paging Service	516656	576	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	45,377	86,000	86,000	50,000	(36,000)	-41.9%
ADS Enterp App Supp SOV Emp Exp	516660	237,855	244,158	244,158	380,708	136,550	55.9%
ADS App Support SOV Emp Exp	516661	493,155	861,603	861,603	0	(861,603)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	733,876	733,876	100.0%
It Intervccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	240,923	246,175	246,175	261,915	15,740	6.4%
ADS Centrex Exp.	516672	35,254	99,375	99,375	40,000	(59,375)	-59.7%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	199,990	284,972	284,972	309,911	24,939	8.8%
Software as a Service	519085	358,244	679,622	679,622	500,000	(179,622)	-26.4%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	15,000	15,000	0	(15,000)	-100.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,693	9,000	9,000	5,000	(4,000)	-44.4%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,239	0	0	1,500	1,500	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,671,100</b>	<b>2,529,505</b>	<b>2,529,505</b>	<b>2,345,410</b>	<b>(184,095)</b>	<b>-7.3%</b>

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	662	25,000	25,000	25,000	0	0.0%
Single Audit Allocation	523620	61,695	56,230	56,230	61,797	5,567	9.9%
Registration & Identification	523640	850,969	720,000	720,000	900,000	180,000	25.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002100 - Department of motor vehicles

<b>Other Operating Expenses</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Bank Service Charges	524000	737,282	832,617	832,617	800,000	(32,617)	-3.9%
Late Interest Charge	551060	11	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,650,619</b>	<b>1,633,847</b>	<b>1,633,847</b>	<b>1,786,797</b>	<b>152,950</b>	<b>9.4%</b>

<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	39,228	57,433	57,433	60,891	3,458	6.0%
Insurance - General Liability	516010	95,447	83,213	83,213	253,712	170,499	204.9%
Dues	516500	72,911	47,300	47,300	75,000	27,700	58.6%
Licenses	516550	591	2,000	2,000	1,000	(1,000)	-50.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	19,354	0	0	20,000	20,000	100.0%
Telecom-Telephone Services	516652	1,123	10,000	10,000	1,200	(8,800)	-88.0%
ADS PM SOV Employee Expense	516683	203,078	15,000	15,000	250,000	235,000	1,566.7%
Advertising-Radio	516812	34,129	67,610	67,610	41,610	(26,000)	-38.5%
Advertising-Print	516813	0	19,000	19,000	10,000	(9,000)	-47.4%
Advertising-Web	516814	0	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	8,189	7,000	7,000	9,000	2,000	28.6%
Printing and Binding	517000	462,737	691,425	691,425	500,000	(191,425)	-27.7%
Printing & Binding-Bgs Copy Ct	517005	268,329	250,000	250,000	300,000	50,000	20.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	980,077	1,052,000	1,052,000	1,050,390	(1,610)	-0.2%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,970	10,100	10,100	5,000	(5,100)	-50.5%
Training - Info Tech	517110	0	5,500	5,500	5,500	0	0.0%
Empl Train & Background Checks	517120	8,365	8,500	8,500	10,000	1,500	17.6%
Postage	517200	777,629	720,300	720,300	800,000	79,700	11.1%
Postage - Bgs Postal Svcs Only	517205	765,713	800,000	800,000	800,000	0	0.0%
Freight & Express Mail	517300	18,383	18,000	18,000	20,000	2,000	11.1%
Instate Conf, Meetings, Etc	517400	1,523	0	0	1,500	1,500	100.0%
Catering-Meals-Cost	517410	1,653	0	0	1,500	1,500	100.0%
Outside Conf, Meetings, Etc	517500	3,725	0	0	4,000	4,000	100.0%
Witnesses	518355	(118)	0	0	0	0	0.0%
Other Purchased Services	519000	1,171	37,000	37,000	10,000	(27,000)	-73.0%
Human Resources Services	519006	161,147	160,638	160,638	167,055	6,417	4.0%
Dry Cleaning	519020	13,304	18,650	18,650	15,000	(3,650)	-19.6%
Security Services	519025	14,576	27,500	27,500	15,000	(12,500)	-45.5%
Moving State Agencies	519040	696	5,000	5,000	1,000	(4,000)	-80.0%
AOT Reim O/E Charge To Project	519500	95	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>3,957,025</b>	<b>4,115,169</b>	<b>4,115,169</b>	<b>4,430,358</b>	<b>315,189</b>	<b>7.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	4,330	2,800	2,800	4,500	1,700	60.7%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	9,034	9,200	9,200	9,200	0	0.0%
Rubbish Removal	510210	7,486	5,500	5,500	7,500	2,000	36.4%
Snow Removal	510300	1,996	5,800	5,800	2,000	(3,800)	-65.5%
Custodial	510400	37,037	41,876	41,876	40,000	(1,876)	-4.5%
Other Property Mgmt Services	510500	1,592	3,500	3,500	2,000	(1,500)	-42.9%
Repair & Maint - Buildings	512000	228	11,420	11,420	5,000	(6,420)	-56.2%
Repairs Maint To Elec System	512020	309	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,564	3,500	3,500	2,500	(1,000)	-28.6%
Rep&Maint-Grds & Constr Equip	512400	1,985	0	0	2,000	2,000	100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	36	0	0	50	50	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	283	10,000	10,000	10,000	0	0.0%
Repair & Maint - Office Tech	513010	13,341	5,500	5,500	14,000	8,500	154.5%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	6,200	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	946	11,750	11,750	10,000	(1,750)	-14.9%
Other Repair & Maint Serv	513200	2,772	3,700	3,700	3,000	(700)	-18.9%
Repair&Maint-Property/Grounds	513210	0	900	900	1,000	100	11.1%
<b>Total: Property and Maintenance</b>		<b>82,939</b>	<b>129,146</b>	<b>129,146</b>	<b>126,450</b>	<b>(2,696)</b>	<b>-2.1%</b>

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	510,574	619,000	619,000	600,000	(19,000)	-3.1%



Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	18,730	24,550	24,550	20,000	(4,550)	-18.5%
Rental - Office Equipment	514650	49,993	40,550	40,550	52,000	11,450	28.2%
Rental - Other	515000	2,017	0	0	2,000	2,000	100.0%
<b>Total: Rental Other</b>		<b>581,314</b>	<b>684,100</b>	<b>684,100</b>	<b>674,000</b>	<b>(10,100)</b>	<b>-1.5%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	342,599	335,000	335,000	350,000	15,000	4.5%
Rent Land&Bldgs-Non-Office	514010	390	2,500	2,500	500	(2,000)	-80.0%
Fee-For-Space Charge	515010	918,111	859,692	859,692	867,659	7,967	0.9%
<b>Total: Rental Property</b>		<b>1,261,100</b>	<b>1,197,192</b>	<b>1,197,192</b>	<b>1,218,159</b>	<b>20,967</b>	<b>1.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	67,589	79,350	79,350	68,000	(11,350)	-14.3%
Stationary & Envelopes	520015	7,271	0	0	10,000	10,000	100.0%
Vehicle & Equip Supplies&Fuel	520100	13,212	9,900	9,900	15,000	5,100	51.5%
Gasoline	520110	82,471	3,500	3,500	85,000	81,500	2,328.6%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Building Maintenance Supplies	520200	80	500	500	500	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	303	0	0	500	500	100.0%
Other General Supplies	520500	13,507	15,811	15,811	15,000	(811)	-5.1%
Ammunition, New, All Types	520501	3,188	5,000	5,000	5,000	0	0.0%
It & Data Processing Supplies	520510	63,632	96,000	96,000	96,000	0	0.0%
Cloth & Clothing	520520	15,883	20,600	20,600	20,000	(600)	-2.9%
Work Boots & Shoes	520521	1,832	3,500	3,500	3,500	0	0.0%
Educational Supplies	520540	15	0	0	100	100	100.0%
Electronic	520550	628	4,700	4,700	3,000	(1,700)	-36.2%
Fire, Protection & Safety	520590	3,655	26,100	26,100	5,000	(21,100)	-80.8%
Police Dogs	520595	4,225	1,900	1,900	5,000	3,100	163.2%
Recognition/Awards	520600	5,390	5,800	5,800	8,000	2,200	37.9%
Food	520700	3,683	2,550	2,550	2,500	(50)	-2.0%
Water	520712	2,138	2,000	2,000	10,000	8,000	400.0%
Natural Gas	521000	63	0	0	0	0	0.0%
Electricity	521100	8,641	6,700	6,700	10,000	3,300	49.3%
Propane Gas	521320	2,858	2,000	2,000	3,000	1,000	50.0%
Books&Periodicals-Library/Educ	521500	7,281	12,000	12,000	8,000	(4,000)	-33.3%
Subscriptions	521510	21,092	30,625	30,625	25,000	(5,625)	-18.4%
Subscriptions: DoI-Electronic	521512	52	0	0	100	100	100.0%
Subscriptions Other Info Serv	521515	2,483	1,500	1,500	2,500	1,000	66.7%
Other Books & Periodicals	521520	18,510	3,400	3,400	20,000	16,600	488.2%
Road Supplies and Materials	521600	648	1,500	1,500	1,000	(500)	-33.3%
Household, Facility&Lab Suppl	521800	304	0	0	500	500	100.0%
Medical and Lab Supplies	521810	132	500	500	150	(350)	-70.0%

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Paper Products	521820	814	2,300	2,300	1,000	(1,300)	-56.5%
Cleaning Equipment	521851	158	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>351,738</b>	<b>339,236</b>	<b>339,236</b>	<b>424,850</b>	<b>85,614</b>	<b>25.2%</b>

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	34,470	55,000	55,000	40,000	(15,000)	-27.3%
Travel-Inst-Other Transp-Emp	518010	(214)	0	0	200	200	100.0%
Travel-Inst-Meals-Emp	518020	1,701	2,500	2,500	2,000	(500)	-20.0%
Travel-Inst-Lodging-Emp	518030	11,356	21,435	21,435	15,000	(6,435)	-30.0%
Travel-Inst-Incidentals-Emp	518040	414	400	400	500	100	25.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,000	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,341	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Transp-Emp	518510	16,222	4,200	4,200	20,000	15,800	376.2%
Travel-Outst-Meals-Emp	518520	2,975	4,000	4,000	4,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,697	21,000	21,000	25,000	4,000	19.0%
Travel-Outst-Incidentals-Emp	518540	1,293	1,500	1,500	1,600	100	6.7%
Travel-Outst-Other Transp-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,636	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>96,891</b>	<b>111,835</b>	<b>111,835</b>	<b>110,100</b>	<b>(1,735)</b>	<b>-1.6%</b>

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Repair and Maintenance Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	69,200	69,200	69,200	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	47,000	47,000	47,000	0	0.0%
Software-Rep&Maint-Mainframe	513055	11,069	0	0	12,000	12,000	100.0%
<b>Total: Repair and Maintenance Services</b>		<b>11,069</b>	<b>116,200</b>	<b>116,200</b>	<b>128,200</b>	<b>12,000</b>	<b>10.3%</b>

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Security	516554	3,012	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property Management Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	30	0	0	0	0	0.0%
<b>Total: Property Management Services</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>11,472,421</b>	<b>11,588,772</b>	<b>11,588,772</b>	<b>11,961,554</b>	<b>372,782</b>	<b>3.2%</b>
----------------------------	--	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07  
 Run Date: 01/15/2020  
 Run Time: 08:28 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Grants Rollup			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>31,819,975</b>	<b>33,150,701</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>1,242,523</b>	<b>3.7%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	28,919,990	31,657,492	31,657,492	32,900,015	1,242,523	3.9%
Transportation FHWA Fund	20135	98,856	100,000	100,000	100,000	0	0.0%
Transportation Other Fed Funds	20165	1,219,118	1,245,934	1,245,934	1,245,934	0	0.0%
Inter-Unit Transfers Fund	21500	129,640	147,275	147,275	147,275	0	0.0%
DMV-Unidentified Receipts	63094	595,197	0	0	0	0	0.0%
IFTA to Foreign	63300	849,151	0	0	0	0	0.0%
IRP To Foreign States	63310	8,023	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>31,819,975</b>	<b>33,150,701</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>1,242,523</b>	<b>3.7%</b>

Position Count					229		
FTE Total					227		

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**810002100-Department of motor vehicles**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvc Cord I	1	1	68,534	32,230	5,243	106,007
860036	089240 - Administrative Srvc Cord III	1	1	55,211	29,376	4,224	88,811
860050	551100 - Commercial Vehicle Oper Spec	1	1	52,154	28,721	3,990	84,865
860068	634300 - Mobile Unit Cust Serv Tech	1	1	41,382	18,073	3,166	62,621
860086	552500 - MV Director of Special Program	1	1	69,609	33,323	5,325	108,257
860100	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,549	37,631	4,938	107,118
860110	553102 - MV Direct Client Serv Sp II	1	1	48,233	19,541	3,689	71,463
860136	633300 - Highway Safety Program Special	1	1	70,557	38,919	5,398	114,874
860141	632400 - MV Customer Service Rep I	1	1	33,708	25,632	2,579	61,919
860149	551100 - Commercial Vehicle Oper Spec	1	1	55,674	21,135	4,259	81,068
860151	632400 - MV Customer Service Rep I	1	1	36,006	16,921	2,754	55,681
860175	631100 - Commrcial Veh Enfrmnt Insp	1	1	79,369	17,035	6,072	102,476

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860269	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	24,661	4,938	94,148
860314	551100 - Commercial Vehicle Oper Spec	1	1	59,406	30,275	4,544	94,225
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	94,020	37,906	7,192	139,118
860478	012100 - Data Entry & Info Processor A	1	1	40,623	32,506	3,108	76,237
860552	089080 - Financial Manager I	1	1	62,125	37,112	4,753	103,990
860636	633700 - MV Document Clerk II	1	1	47,052	19,288	3,599	69,939
861501	633600 - MV Document Clerk I	1	1	45,008	33,446	3,443	81,897
861502	634800 - MV Customer Service Specialist	1	1	39,210	26,810	3,000	69,020
861503	553101 - MV Direct Client Serv Spec I	1	1	44,249	33,283	3,385	80,917
861505	634900 - MV District Office Supervisor	1	1	60,839	30,582	4,654	96,075
861506	634600 - Mot Veh Criminal Unit Sup	1	1	68,239	38,422	5,220	111,881
861507	553102 - MV Direct Client Serv Sp II	1	1	49,751	19,866	3,806	73,423
861508	634700 - Motor Vehicle Field Inspector	1	1	52,154	11,204	3,990	67,348

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861509	630600 - Motor Vehicle Examiner II	1	1	41,382	27,276	3,166	71,824
861510	551000 - Motor Vehicle Operations Spec	1	1	53,124	20,588	4,064	77,776
861511	630600 - Motor Vehicle Examiner II	1	1	48,697	34,235	3,725	86,657
861512	630700 - Mot Veh Oper Dir	1	1	91,069	43,522	6,967	141,558
861513	635200 - Commercial Vehicle Enforce Sup	1	1	75,280	39,931	5,759	120,970
861514	634100 - Motor Vehicle Safety Chief	1	1	80,170	34,723	6,133	121,026
861515	634700 - Motor Vehicle Field Inspector	1	1	59,406	30,275	4,544	94,225
861516	551100 - Commercial Vehicle Oper Spec	1	1	52,154	11,204	3,990	67,348
861517	553102 - MV Direct Client Serv Sp II	0.5	1	27,416	23,422	2,098	52,936
861517	553102 - MV Direct Client Serv Sp II	0.5	1	24,875	29,133	1,903	55,911
861518	089050 - Financial Administrator I	1	1	50,467	28,360	3,861	82,688
861519	632800 - Motor Vehicle Night Shift Supv	1	1	64,760	24,707	4,954	94,421
861520	632500 - MV Driver Improvement Spec	1	1	42,857	10,049	3,278	56,184
861521	634800 - MV Customer Service Specialist	1	1	53,524	35,270	4,094	92,888



Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	553101 - MV Direct Client Serv Spec I	1	1	42,857	18,389	3,278	64,524
861523	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	28,360	3,861	82,688
861524	634800 - MV Customer Service Specialist	1	1	47,600	19,405	3,641	70,646
861527	553102 - MV Direct Client Serv Sp II	1	1	54,831	20,954	4,195	79,980
861528	553102 - MV Direct Client Serv Sp II	1	1	51,374	34,810	3,930	90,114
861529	553101 - MV Direct Client Serv Spec I	1	1	41,382	32,669	3,166	77,217
861531	553102 - MV Direct Client Serv Sp II	1	1	45,134	18,876	3,452	67,462
861532	553102 - MV Direct Client Serv Sp II	1	1	53,124	20,588	4,064	77,776
861534	631400 - MV Data Clerk	1	1	47,052	27,629	3,599	78,280
861535	633700 - MV Document Clerk II	1	1	49,730	34,457	3,804	87,991
861536	553101 - MV Direct Client Serv Spec I	1	1	47,200	33,915	3,610	84,725
861542	634600 - Mot Veh Criminal Unit Sup	1	1	80,002	40,942	6,120	127,064
861543	635000 - MV Project Coordinator	1	1	60,839	23,867	4,654	89,360
861544	633300 - Highway Safety Program Special	1	1	55,674	12,795	4,259	72,728

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	553101 - MV Direct Client Serv Spec I	1	1	42,857	32,985	3,278	79,120
861546	553102 - MV Direct Client Serv Sp II	1	1	59,532	36,557	4,554	100,643
861547	089260 - Administrative Srvcs Mngr I	1	1	57,972	29,968	4,435	92,375
861549	634500 - Motor Vehicle Chief Inspector	1	1	98,806	44,970	7,559	151,335
861553	634900 - MV District Office Supervisor	1	1	62,989	37,298	4,818	105,105
861554	634800 - MV Customer Service Specialist	1	1	40,581	17,901	3,104	61,586
861555	632500 - MV Driver Improvement Spec	1	1	42,857	26,730	3,278	72,865
861556	553102 - MV Direct Client Serv Sp II	1	1	46,589	33,785	3,564	83,938
861557	553101 - MV Direct Client Serv Spec I	1	1	44,249	33,283	3,385	80,917
861559	553102 - MV Direct Client Serv Sp II	1	1	51,374	28,555	3,930	83,859
861560	631710 - MV Section Chief	1	1	70,916	15,223	5,425	91,564
861561	089060 - Financial Administrator II	1	1	55,211	21,035	4,224	80,470
861562	634800 - MV Customer Service Specialist	1	1	50,615	28,392	3,872	82,879
861563	089090 - Financial Manager II	1	1	66,046	37,953	5,053	109,052

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861564	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	20,019	3,861	74,347
861565	632500 - MV Driver Improvement Spec	1	1	48,697	19,639	3,725	72,061
861566	634300 - Mobile Unit Cust Serv Tech	1	1	47,200	27,660	3,610	78,470
861567	634800 - MV Customer Service Specialist	1	1	46,209	19,107	3,535	68,851
861568	553102 - MV Direct Client Serv Sp II	1	1	45,134	18,876	3,452	67,462
861570	635200 - Commercial Vehicle Enforce Sup	1	1	72,813	39,402	5,570	117,785
861571	630600 - Motor Vehicle Examiner II	1	1	56,370	21,284	4,312	81,966
861574	631710 - MV Section Chief	1	1	68,534	14,713	5,243	88,490
861575	553102 - MV Direct Client Serv Sp II	1	1	48,233	19,541	3,689	71,463
861576	634700 - Motor Vehicle Field Inspector	1	1	63,074	37,315	4,826	105,215
861577	633700 - MV Document Clerk II	1	1	34,910	16,686	2,670	54,266
861578	631601 - MV Unit Supervisor	1	1	64,760	23,081	4,954	92,795
861579	632500 - MV Driver Improvement Spec	1	1	47,200	27,660	3,610	78,470
861580	401600 - MV Purchas & Inventory Spec II	1	1	55,063	21,003	4,212	80,278

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861581	553102 - MV Direct Client Serv Sp II	1	1	49,751	19,866	3,806	73,423
861583	012100 - Data Entry & Info Processor A	1	1	33,287	24,679	2,547	60,513
861584	012600 - Data Entry & Info Processor B	1	1	41,297	18,054	3,159	62,510
861585	012400 - Data Entry & Info Sys Process	1	1	47,917	21,098	3,666	72,681
861586	630200 - MV Branch Ops Manager	1	1	74,984	39,867	5,736	120,587
861587	634800 - MV Customer Service Specialist	1	1	41,951	9,855	3,209	55,015
861588	634800 - MV Customer Service Specialist	1	1	40,581	32,497	3,104	76,182
861590	630600 - Motor Vehicle Examiner II	1	1	45,745	19,008	3,499	68,252
861591	630600 - Motor Vehicle Examiner II	1	1	56,370	29,625	4,312	90,307
861592	633500 - Mot Veh Mobile Unit Coord	1	1	61,261	30,673	4,686	96,620
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	45,745	10,668	3,499	59,912
861594	635401 - MV Facilities & Logistics Coord	1	1	51,543	29,453	3,943	84,939
861595	553102 - MV Direct Client Serv Sp II	1	1	45,134	10,536	3,452	59,122
861596	553102 - MV Direct Client Serv Sp II	1	1	49,751	28,207	3,806	81,764

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861598	037102 - MV Tax Field Auditor III	1	1	54,705	30,130	4,185	89,020
861599	634902 - MV Call Center Supervisor	1	1	66,847	15,188	5,114	87,149
861600	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	34,615	3,861	88,943
861603	633900 - MV Quality Control Clerk	1	1	47,917	19,472	3,666	71,055
861604	631400 - MV Data Clerk	1	1	44,649	27,113	3,415	75,177
861605	632400 - MV Customer Service Rep I	1	1	44,649	18,772	3,415	66,836
861609	553102 - MV Direct Client Serv Sp II	1	1	46,589	19,189	3,564	69,342
861611	634800 - MV Customer Service Specialist	1	1	53,524	29,015	4,094	86,633
861612	553101 - MV Direct Client Serv Spec I	0.5	1	25,950	14,768	1,985	42,703
861612	553101 - MV Direct Client Serv Spec I	0.5	1	25,128	29,187	1,922	56,237
861613	632300 - MV Customer Service Rep II	1	1	43,722	18,575	3,345	65,642
861614	037103 - MV Tax Field Audit Supervisor	1	1	77,493	17,469	5,929	100,891
861616	551000 - Motor Vehicle Operations Spec	1	1	49,751	19,866	3,806	73,423
861618	551100 - Commercial Vehicle Oper Spec	1	1	52,154	20,380	3,990	76,524

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861619	631601 - MV Unit Supervisor	1	1	54,241	20,828	4,149	79,218
861620	634900 - MV District Office Supervisor	1	1	58,858	36,412	4,502	99,772
861621	553101 - MV Direct Client Serv Spec I	1	1	47,200	27,660	3,610	78,470
861623	634900 - MV District Office Supervisor	1	1	55,211	21,035	4,224	80,470
861624	634800 - MV Customer Service Specialist	1	1	46,209	38,172	3,535	87,916
861625	632500 - MV Driver Improvement Spec	1	1	51,901	20,326	3,971	76,198
861626	635301 - MV Commercial License Unit Sup	1	1	50,467	20,019	3,861	74,347
861627	551000 - Motor Vehicle Operations Spec	1	1	46,589	19,189	3,564	69,342
861628	634900 - MV District Office Supervisor	1	1	66,847	23,528	5,114	95,489
861629	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	20,019	3,861	74,347
861630	547700 - DMV Train & Devel Supervisor	1	1	58,858	30,157	4,502	93,517
861631	634800 - MV Customer Service Specialist	1	1	58,099	29,995	4,444	92,538
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,547	37,203	4,785	104,535
861633	634400 - Motor Vehicle Investigator	1	1	64,549	37,631	4,938	107,118

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861636	634800 - MV Customer Service Specialist	1	1	43,300	18,484	3,313	65,097
861638	551100 - Commercial Vehicle Oper Spec	1	1	57,466	36,115	4,396	97,977
861641	632400 - MV Customer Service Rep I	1	1	38,451	32,041	2,942	73,434
861642	631400 - MV Data Clerk	1	1	38,451	25,786	2,942	67,179
861643	012400 - Data Entry & Info Sys Process	1	1	53,630	29,037	4,103	86,770
861644	634900 - MV District Office Supervisor	1	1	72,708	39,380	5,562	117,650
861645	631100 - Commrcial Veh Enfrmnt Insp	1	1	62,547	37,203	4,785	104,535
861647	553102 - MV Direct Client Serv Sp II	1	1	54,831	29,295	4,195	88,321
861649	631100 - Commrcial Veh Enfrmnt Insp	1	1	66,763	38,106	5,107	109,976
861651	634800 - MV Customer Service Specialist	1	1	49,203	28,090	3,764	81,057
861654	553102 - MV Direct Client Serv Sp II	1	1	45,134	27,217	3,452	75,803
861655	632300 - MV Customer Service Rep II	1	1	53,630	20,696	4,103	78,429
861656	631601 - MV Unit Supervisor	1	1	46,062	28,278	3,524	77,864
861657	634700 - Motor Vehicle Field Inspector	1	1	68,597	38,498	5,248	112,343

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861659	037102 - MV Tax Field Auditor III	1	1	67,621	32,034	5,174	104,829
861661	632300 - MV Customer Service Rep II	1	1	47,917	19,472	3,666	71,055
861662	553102 - MV Direct Client Serv Sp II	1	1	53,124	28,929	4,064	86,117
861664	089150 - Financial Director III	1	1	97,035	38,558	7,423	143,016
861665	632400 - MV Customer Service Rep I	1	1	36,006	25,262	2,754	64,022
861666	632300 - MV Customer Service Rep II	1	1	45,029	18,854	3,445	67,328
861667	634900 - MV District Office Supervisor	1	1	64,908	31,454	4,965	101,327
861668	551100 - Commercial Vehicle Oper Spec	1	1	53,840	20,741	4,119	78,700
861671	089040 - Financial Specialist III	1	1	49,245	19,757	3,767	72,769
861673	631400 - MV Data Clerk	1	1	40,876	9,624	3,127	53,627
861674	553102 - MV Direct Client Serv Sp II	1	1	45,134	9,700	3,452	58,286
861675	634800 - MV Customer Service Specialist	1	1	43,300	10,144	3,313	56,757
861677	634800 - MV Customer Service Specialist	1	1	41,951	18,195	3,209	63,355
861678	634800 - MV Customer Service Specialist	1	1	41,951	9,855	3,209	55,015



Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861679	012100 - Data Entry & Info Processor A	1	1	33,287	16,338	2,547	52,172
861680	632300 - MV Customer Service Rep II	1	1	45,029	18,854	3,445	67,328
861681	632500 - MV Driver Improvement Spec	1	1	42,857	10,049	3,278	56,184
861682	551000 - Motor Vehicle Operations Spec	1	1	48,233	19,541	3,689	71,463
861684	635200 - Commercial Vehicle Enforce Sup	1	1	82,384	41,453	6,303	130,140
861685	634400 - Motor Vehicle Investigator	1	1	54,705	30,130	4,185	89,020
861687	634600 - Mot Veh Criminal Unit Sup	1	1	89,614	43,001	6,855	139,470
861688	634400 - Motor Vehicle Investigator	1	1	62,547	22,607	4,785	89,939
861689	553101 - MV Direct Client Serv Spec I	1	1	42,857	10,049	3,278	56,184
861691	089240 - Administrative Srvcs Cord III	1	1	51,543	29,453	3,943	84,939
861692	631601 - MV Unit Supervisor	1	1	56,054	29,557	4,288	89,899
861694	631100 - Commrcial Veh Enfrmnt Insp	1	1	66,763	38,106	5,107	109,976
861695	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,549	37,631	4,938	107,118
861697	630600 - Motor Vehicle Examiner II	1	1	48,697	27,980	3,725	80,402

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861698	630600 - Motor Vehicle Examiner II	1	1	57,972	29,968	4,435	92,375
861700	012100 - Data Entry & Info Processor A	1	1	33,287	16,338	2,547	52,172
861701	553101 - MV Direct Client Serv Spec I	1	1	48,697	34,235	3,725	86,657
861703	634800 - MV Customer Service Specialist	1	1	54,915	32,563	4,201	91,679
861705	553102 - MV Direct Client Serv Sp II	1	1	54,831	20,954	4,195	79,980
861707	634800 - MV Customer Service Specialist	1	1	46,209	9,931	3,535	59,675
861708	634800 - MV Customer Service Specialist	1	1	39,210	26,810	3,000	69,020
861709	634300 - Mobile Unit Cust Serv Tech	1	1	41,382	32,669	3,166	77,217
861710	632500 - MV Driver Improvement Spec	1	1	54,852	20,958	4,196	80,006
861711	635000 - MV Project Coordinator	1	1	64,908	37,709	4,965	107,582
861712	553102 - MV Direct Client Serv Sp II	1	1	45,134	18,876	3,452	67,462
861714	553102 - MV Direct Client Serv Sp II	1	1	49,751	34,462	3,806	88,019
861715	634300 - Mobile Unit Cust Serv Tech	1	1	47,200	27,660	3,610	78,470
861716	089040 - Financial Specialist III	1	1	46,062	27,416	3,524	77,002

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861721	632300 - MV Customer Service Rep II	1	1	41,065	26,346	3,141	70,552
861722	635400 - MV Facilities & Logistics Mgr.	1	1	60,186	36,697	4,605	101,488
861723	631400 - MV Data Clerk	1	1	49,730	19,861	3,804	73,395
861724	012100 - Data Entry & Info Processor A	1	1	30,314	15,702	2,319	48,335
861725	633600 - MV Document Clerk I	1	1	40,454	26,215	3,095	69,764
861726	631710 - MV Section Chief	1	1	57,972	30,830	4,435	93,237
861727	012100 - Data Entry & Info Processor A	1	1	42,942	33,003	3,285	79,230
861729	012400 - Data Entry & Info Sys Process	1	1	46,546	33,775	3,561	83,882
861730	632400 - MV Customer Service Rep I	1	1	34,910	16,686	2,670	54,266
861731	553101 - MV Direct Client Serv Spec I	1	1	42,857	18,389	3,278	64,524
861732	553102 - MV Direct Client Serv Sp II	1	1	49,751	11,526	3,806	65,083
861733	632300 - MV Customer Service Rep II	1	1	52,112	20,371	3,987	76,470
861735	632300 - MV Customer Service Rep II	1	1	43,722	9,399	3,345	56,466
861736	633300 - Highway Safety Program Special	1	1	64,781	31,426	4,955	101,162

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861737	012600 - Data Entry & Info Processor B	1	1	36,638	7,881	2,803	47,322
861743	553101 - MV Direct Client Serv Spec I	1	1	51,901	28,667	3,971	84,539
861744	553102 - MV Direct Client Serv Sp II	1	1	49,751	28,207	3,806	81,764
861745	633600 - MV Document Clerk I	1	1	30,694	24,987	2,348	58,029
861746	634800 - MV Customer Service Specialist	1	1	39,210	26,810	3,000	69,020
861747	632500 - MV Driver Improvement Spec	1	1	47,200	27,660	3,610	78,470
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,502	36,764	4,628	101,894
861749	004800 - Program Technician II	1	1	63,053	37,311	4,823	105,187
861750	089220 - Administrative Srvcs Cord I	1	1	52,554	39,652	4,020	96,226
861751	004800 - Program Technician II	1	1	61,261	22,332	4,686	88,279
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	70,937	15,228	5,427	91,592
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	37,631	4,938	107,118
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	66,763	38,106	5,107	109,976
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	37,631	4,938	107,118

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861757	635200 - Commercial Vehicle Enforce Sup	1	1	80,002	26,346	6,120	112,468
861758	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,549	23,035	4,938	92,522
861759	631100 - Commrcial Veh Enfrmnt Insp	1	1	70,937	39,000	5,427	115,364
861760	631100 - Commrcial Veh Enfrmnt Insp	1	1	62,547	37,203	4,785	104,535
861763	634300 - Mobile Unit Cust Serv Tech	1	1	51,901	28,667	3,971	84,539
861764	634300 - Mobile Unit Cust Serv Tech	1	1	51,901	20,326	3,971	76,198
861765	634300 - Mobile Unit Cust Serv Tech	1	1	53,377	35,238	4,083	92,698
861766	633500 - Mot Veh Mobile Unit Coord	1	1	64,760	31,422	4,954	101,136
861767	634903 - MV Driver Improvement Supervis	1	1	57,024	36,020	4,362	97,406
861768	553101 - MV Direct Client Serv Spec I	1	1	50,257	19,974	3,845	74,076
861770	551000 - Motor Vehicle Operations Spec	1	1	46,589	19,189	3,564	69,342
861771	553101 - MV Direct Client Serv Spec I	1	1	42,857	18,389	3,278	64,524
861774	634800 - MV Customer Service Specialist	1	1	40,581	32,497	3,104	76,182
861775	553102 - MV Direct Client Serv Sp II	1	1	49,751	19,866	3,806	73,423

Report ID : VTPB - 14  
 Run Date : 01/15/2020  
 Run Time : 08:29 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861777	553101 - MV Direct Client Serv Spec I	1	1	48,697	19,639	3,725	72,061
861897	631101 - Commerical Vehicle Safety Audi	1	1	72,708	33,125	5,562	111,395
861903	634700 - Motor Vehicle Field Inspector	1	1	53,840	20,741	4,119	78,700
861925	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
867015	90570D - Deputy Commissioner	1	1	100,000	30,363	7,650	138,013
867021	91590E - Private Secretary	1	1	52,659	7,161	4,029	63,849
867100	90120A - Commissioner	1	1	116,534	31,477	8,915	156,926
<b>Total</b>		<b>227</b>	<b>229</b>	<b>12,270,847</b>	<b>5,998,597</b>	<b>938,706</b>	<b>19,208,150</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	227	229	12,270,847	5,998,597	938,706	19,208,150
<b>Total</b>		<b>227</b>	<b>229</b>	<b>12,270,847</b>	<b>5,998,597</b>	<b>938,706</b>	<b>19,208,150</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100002100 - Department of motor vehicles**

Budget Request Code	Fund	Justification	Est Amount
9672	20135	CFDA 20.205 FHWA Virtual Weigh Station	\$100,000
9672	20165	CFDA 20.218 MCSAP	\$1,245,934
		<b>Total</b>	<b>\$1,345,934</b>

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 810002100 - Department of motor vehicles**

Budget Request Code	Fund	Justification	Est Amount
9685	21500	DPS MOU (2140031000) - Recreational Boating Safety Grant Program	\$35,000
9685	21500	GHSP (8100001100) - Drug Recognition Program	\$1,200
9685	21500	GHSP (8100001100) - Motorcycle Safety Grant	\$89,075
9685	21500	GHSP (8100001100) - OP/DUI Enforcement and Support Equipment	\$18,000
9685	21500	GHSP (8100001100) - Summer Summit for Drivers Education Grant	\$4,000
		<b>Total</b>	<b>147,275</b>





Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:53 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>		<b>0.0%</b>
<b>Total Expenses</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Funds Total</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>		<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:54 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 810000300 - Transportation - town highway structures

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>		<b>0.0%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Funds Total:</b>		<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>		<b>0.0%</b>

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
9484	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	6,333,500



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:47 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	973,804	180,000	180,000	180,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>
<b>Total Expenses</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	29,467	20,000	20,000	20,000	0	0.0%
Federal Funds	944,337	160,000	160,000	160,000	0	0.0%
<b>Funds Total</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:48 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	973,804	180,000	180,000	180,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transp Fund - Nondedicated	20105	29,467	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	944,337	160,000	160,000	160,000	0	0.0%
<b>Funds Total:</b>		<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>
Position Count							
FTE Total							

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
9486	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000



Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
9487	20105	Grants to various Vermont municipalities	\$20,000
9487	20135	Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:42 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001400 - Transportation - state aid for nonfederal disasters**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>
<b>Total Expenses</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:44 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total:</b>		<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
9491	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:37 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001900 - Transportation - town highway Vermont local roads**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits	285,957	275,000	275,000	270,000	(5,000)	-1.8%
Contracted and 3rd Party Service	53,778	82,757	82,757	92,665	9,908	12.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>339,735</b>	<b>357,757</b>	<b>357,757</b>	<b>362,665</b>	<b>4,908</b>	<b>1.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	60	0	0	0	0	0.0%
IT/Telecom Services and Equipment	2,096	5,600	5,600	5,000	(600)	-10.7%
Travel	799	1,000	1,000	1,000	0	0.0%
Supplies	13,900	15,550	15,550	15,700	150	1.0%
Other Purchased Services	4,663	11,400	11,400	9,600	(1,800)	-15.8%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	13,410	15,000	15,000	15,000	0	0.0%
Rental Property	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>34,928</b>	<b>48,550</b>	<b>48,550</b>	<b>46,300</b>	<b>(2,250)</b>	<b>-4.6%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:37 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001900 - Transportation - town highway Vermont local roads**

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup		0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenses</b>		<b>374,662</b>	<b>406,307</b>	<b>406,307</b>	<b>408,965</b>	<b>2,658</b>	<b>0.7%</b>
-----------------------	--	----------------	----------------	----------------	----------------	--------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	57,178	106,307	106,307	108,965	2,658	2.5%
Federal Funds	317,484	300,000	300,000	300,000	0	0.0%
<b>Funds Total</b>	<b>374,662</b>	<b>406,307</b>	<b>406,307</b>	<b>408,965</b>	<b>2,658</b>	<b>0.7%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - town highway Vermont local roads

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	285,957	275,000	275,000	270,000	(5,000)	-1.8%
<b>Total: Fringe Benefits</b>		<b>285,957</b>	<b>275,000</b>	<b>275,000</b>	<b>270,000</b>	<b>(5,000)</b>	<b>-1.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	30,778	65,664	65,664	59,665	(5,999)	-9.1%
Contr&3Rd Pty - Info Tech	507550	23,000	17,093	17,093	33,000	15,907	93.1%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>53,778</b>	<b>82,757</b>	<b>82,757</b>	<b>92,665</b>	<b>9,908</b>	<b>12.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>339,735</b>	<b>357,757</b>	<b>357,757</b>	<b>362,665</b>	<b>4,908</b>	<b>1.4%</b>

**Budget Object Group: 2. OPERATING**



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100001900 - Transportation - town highway Vermont local roads**

<b>Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software-Application Development	522283	40	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	20	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,275	2,000	2,000	1,500	(500)	-25.0%
ADS Centrex Exp.	516672	0	100	100	0	(100)	-100.0%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
Software as a Service	519085	784	3,000	3,000	3,000	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	37	500	500	500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,096</b>	<b>5,600</b>	<b>5,600</b>	<b>5,000</b>	<b>(600)</b>	<b>-10.7%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - town highway Vermont local roads

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>		FY2019 Actuals					
Description	Code						
Dues	516500	750	800	800	0	(800)	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	653	5,000	5,000	5,000	0	0.0%
Printing-Promotional	517010	503	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	50	1,000	1,000	100	(900)	-90.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	2,286	4,000	4,000	4,000	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	421	600	600	500	(100)	-16.7%
<b>Total: Other Purchased Services</b>		<b>4,663</b>	<b>11,400</b>	<b>11,400</b>	<b>9,600</b>	<b>(1,800)</b>	<b>-15.8%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	13,410	15,000	15,000	15,000	0	0.0%
<b>Total: Rental Other</b>		<b>13,410</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	217	500	500	250	(250)	-50.0%
Stationary & Envelopes	520015	329	300	300	350	50	16.7%
Gasoline	520110	4,291	4,000	4,000	4,500	500	12.5%
Other General Supplies	520500	845	150	150	1,000	850	566.7%
It & Data Processing Supplies	520510	68	300	300	100	(200)	-66.7%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	500	500	0	(500)	-100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - town highway Vermont local roads

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Food	520700	8,077	9,500	9,500	9,500	0	0.0%
Water	520712	60	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Subscriptions	521510	0	300	300	0	(300)	-100.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	13	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>13,900</b>	<b>15,550</b>	<b>15,550</b>	<b>15,700</b>	<b>150</b>	<b>1.0%</b>

<b>Travel</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Lodging-Emp	518030	799	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>799</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>34,928</b>	<b>48,550</b>	<b>48,550</b>	<b>46,300</b>	<b>(2,250)</b>	<b>-4.6%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - town highway Vermont local roads

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>374,662</b>	<b>406,307</b>	<b>406,307</b>	<b>408,965</b>	<b>2,658</b>	<b>0.7%</b>

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
Transp Fund - Nondedicated	20105	57,178	106,307	106,307	108,965	2,658	2.5%
Transportation FHWA Fund	20135	317,484	300,000	300,000	300,000	0	0.0%
<b>Funds Total:</b>		<b>374,662</b>	<b>406,307</b>	<b>406,307</b>	<b>408,965</b>	<b>2,658</b>	<b>0.7%</b>

Position Count							
FTE Total							

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100001900 - Transportation - town highway Vermont local roads**

Budget Request Code	Fund	Justification	Est Amount
9664	20135	CFDA #20.215 - Local Technical Assistance Program	\$300,000
		Total	\$300,000



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 04:32 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>		<b>0.0%</b>
<b>Total Expenses</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
<b>Funds Total</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>		<b>0.0%</b>

Position Count						
FTE Total						



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:33 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002600 - Transportation - town highway class 2 roadway

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>		<b>0.0%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
<b>Funds Total:</b>		<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>7,648,750</b>		<b>0.0%</b>

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
9493	20105	Grants to various Vermont municipalities	\$7,648,750
		Total	7,648,750



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 04:24 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	1,631,897	2,330,225	2,330,225	2,138,171	(192,054)	-8.2%
Contracted and 3rd Party Service	528,027	909,198	909,198	866,437	(42,761)	-4.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,159,924</b>	<b>3,239,423</b>	<b>3,239,423</b>	<b>3,004,608</b>	<b>(234,815)</b>	<b>-7.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel	89	0	0	115	115	100.0%
Supplies	5,913	8,259	8,259	7,211	(1,048)	-12.7%
Other Purchased Services	23,563	70,226	70,226	30,113	(40,113)	-57.1%
Other Operating Expenses	0	1,795	1,795	0	(1,795)	-100.0%
Rental Other	44,707	87,941	87,941	58,105	(29,836)	-33.9%
Property and Maintenance	5,719,905	9,974,879	9,974,879	7,773,199	(2,201,680)	-22.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,794,178</b>	<b>10,143,100</b>	<b>10,143,100</b>	<b>7,868,743</b>	<b>(2,274,357)</b>	<b>-22.4%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
---------------------------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:24 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002800 - Transportation - town highway bridges**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	949,678	451,328	451,328	200,000	(251,328)	-55.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>949,678</b>	<b>451,328</b>	<b>451,328</b>	<b>200,000</b>	<b>(251,328)</b>	<b>-55.7%</b>

<b>Total Expenses</b>	<b>8,903,780</b>	<b>13,833,851</b>	<b>13,833,851</b>	<b>11,073,351</b>	<b>(2,760,500)</b>	<b>-20.0%</b>
-----------------------	------------------	-------------------	-------------------	-------------------	--------------------	---------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	1,352,177	1,304,648	1,304,648	791,327	(513,321)	-39.3%
Transportation Infrastructure Bond Fund	3,259	701,815	701,815	1,036,457	334,642	47.7%
Federal Funds	7,072,814	10,887,721	10,887,721	8,856,841	(2,030,880)	-18.7%
Local Match Debt Service Funds	475,530	939,667	939,667	388,726	(550,941)	-58.6%
TIB Proceeds Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>8,903,780</b>	<b>13,833,851</b>	<b>13,833,851</b>	<b>11,073,351</b>	<b>(2,760,500)</b>	<b>-20.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:26 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100002800 - Transportation - town highway bridges

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Description	Code						
Classified Employees	500000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Fringe Benefits</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	1,631,897	2,330,225	2,330,225	2,138,171	(192,054)	-8.2%
<b>Total: Fringe Benefits</b>		<b>1,631,897</b>	<b>2,330,225</b>	<b>2,330,225</b>	<b>2,138,171</b>	<b>(192,054)</b>	<b>-8.2%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	192,307	362,795	362,795	345,078	(17,717)	-4.9%
Other Contr and 3Rd Pty Serv	507600	335,300	546,403	546,403	521,359	(25,044)	-4.6%
Recording & Other Fees	507620	420	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:26 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
<b>Total: Contracted and 3rd Party Service</b>		528,027	909,198	909,198	866,437	(42,761)	-4.7%
<b>Total: 1. PERSONAL SERVICES</b>		2,159,924	3,239,423	3,239,423	3,004,608	(234,815)	-7.2%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	0	1,795	1,795	0	(1,795)	-100.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		0	1,795	1,795	0	(1,795)	-100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Advertising-Print	516813	239	0	0	0	0	0.0%
Printing and Binding	517000	124	0	0	0	0	0.0%
Photocopying	517020	168	411	411	183	(228)	-55.5%
Other Purchased Services	519000	0	32,235	32,235	0	(32,235)	-100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:26 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
AOT Reim O/E Charge To Project	519500	23,032	37,580	37,580	29,930	(7,650)	-20.4%
<b>Total: Other Purchased Services</b>		<b>23,563</b>	<b>70,226</b>	<b>70,226</b>	<b>30,113</b>	<b>(40,113)</b>	<b>-57.1%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Other Repair & Maint Serv	513200	96	0	0	0	0	0.0%
Property-Land	522100	36,465	253,422	253,422	47,268	(206,154)	-81.3%
Prop-Bldg&Lsehold Infra Improv	522800	5,683,344	9,721,457	9,721,457	7,725,931	(1,995,526)	-20.5%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>5,719,905</b>	<b>9,974,879</b>	<b>9,974,879</b>	<b>7,773,199</b>	<b>(2,201,680)</b>	<b>-22.1%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	35,484	51,890	51,890	46,291	(5,599)	-10.8%
Rental - Auto	514550	9,223	13,941	13,941	11,814	(2,127)	-15.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	22,110	22,110	0	(22,110)	-100.0%
<b>Total: Rental Other</b>		<b>44,707</b>	<b>87,941</b>	<b>87,941</b>	<b>58,105</b>	<b>(29,836)</b>	<b>-33.9%</b>



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:26 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Gasoline	520110	2,517	4,742	4,742	3,252	(1,490)	-31.4%
Small Tools	520220	117	0	0	0	0	0.0%
Road Supplies and Materials	521600	66	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,214	3,517	3,517	3,959	442	12.6%
<b>Total: Supplies</b>		<b>5,913</b>	<b>8,259</b>	<b>8,259</b>	<b>7,211</b>	<b>(1,048)</b>	<b>-12.7%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Lodging-Emp	518030	89	0	0	115	115	100.0%
<b>Total: Travel</b>		<b>89</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>100.0%</b>

**Total: 2. OPERATING**      **5,794,178**      **10,143,100**      **10,143,100**      **7,868,743**      **(2,274,357)**      **-22.4%**

**Budget Object Group: 3. GRANTS**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	949,678	451,328	451,328	200,000	(251,328)	-55.7%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:26 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>949,678</b>	<b>451,328</b>	<b>451,328</b>	<b>200,000</b>	<b>(251,328)</b>	<b>-55.7%</b>
<b>Total: 3. GRANTS</b>		<b>949,678</b>	<b>451,328</b>	<b>451,328</b>	<b>200,000</b>	<b>(251,328)</b>	<b>-55.7%</b>
<b>Total Expenses:</b>		<b>8,903,780</b>	<b>13,833,851</b>	<b>13,833,851</b>	<b>11,073,351</b>	<b>(2,760,500)</b>	<b>-20.0%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	1,352,177	1,304,648	1,304,648	791,327	(513,321)	-39.3%
Transportation FHWA Fund	20135	7,072,814	10,887,721	10,887,721	8,856,841	(2,030,880)	-18.7%
Transportation Local Fund	20160	475,530	939,667	939,667	388,726	(550,941)	-58.6%
TR Infrastructure Bond Fund	20191	3,259	701,815	701,815	1,036,457	334,642	47.7%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>8,903,780</b>	<b>13,833,851</b>	<b>13,833,851</b>	<b>11,073,351</b>	<b>(2,760,500)</b>	<b>-20.0%</b>

Position Count							
FTE Total							

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100002800 - Transportation - town highway bridges**

Budget Request Code	Fund	Justification	Est Amount
9663	20135	CFDA #20.205 FHWA approved activities	\$8,856,841
		Total	\$8,856,841

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 04:09 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100003000 - Transportation - town highway aid program**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>
<b>Total Expenses</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
<b>Funds Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 04:16 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100003000 - Transportation - town highway aid program

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
<b>Total: Grants Rollup</b>		<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>
<b>Total: 3. GRANTS</b>		<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>
<b>Total Expenses:</b>		<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
<b>Funds Total:</b>		<b>25,982,744</b>	<b>26,017,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
9495	20105	Grants to various Vermont municipalities	\$27,105,769
		Total	27,105,769



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:57 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	128,750	128,750	128,750	128,750	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>
<b>Total Expenses</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
<b>Funds Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>

Position Count						
FTE Total						



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:59 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
<b>Total: Grants Rollup</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105		128,750	128,750	128,750	128,750	0	0.0%
<b>Funds Total:</b>			<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
9497	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:47 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005800 - Transportation - municipal mitigation grant program**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	84,958	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>84,958</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services	51	0	0	0	0	0.0%
Rental Other	640	0	0	0	0	0.0%
Property and Maintenance	246,222	204,000	204,000	210,000	6,000	2.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>246,913</b>	<b>204,000</b>	<b>204,000</b>	<b>210,000</b>	<b>6,000</b>	<b>2.9%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	2,315,345	2,694,000	2,694,000	6,568,000	3,874,000	143.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,315,345</b>	<b>2,694,000</b>	<b>2,694,000</b>	<b>6,568,000</b>	<b>3,874,000</b>	<b>143.8%</b>

<b>Total Expenses</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>3,880,000</b>	<b>133.9%</b>
-----------------------	------------------	------------------	------------------	------------------	------------------	---------------

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:47 PM

Organization: 8100005800 - Transportation - municipal mitigation grant program

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	1,425,642	700,000	700,000	650,000	(50,000)	-7.1%
Special Fund	682,669	770,000	770,000	4,700,000	3,930,000	510.4%
Federal Funds	520,241	1,428,000	1,428,000	1,428,000	0	0.0%
IDT Funds	18,664	0	0	0	0	0.0%
<b>Funds Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>3,880,000</b>	<b>133.9%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:49 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005800 - Transportation - municipal mitigation grant program

**Budget Object Group: 1. PERSONAL SERVICES**

Fringe Benefits		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	84,958	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>84,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>84,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	51	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	246,222	204,000	204,000	210,000	6,000	2.9%
<b>Total: Property and Maintenance</b>		<b>246,222</b>	<b>204,000</b>	<b>204,000</b>	<b>210,000</b>	<b>6,000</b>	<b>2.9%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:49 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005800 - Transportation - municipal mitigation grant program

Rental Other		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rental of Equipment & Vehicles	514500	186	0	0	0	0	0.0%	
Rental - Auto	514550	455	0	0	0	0	0.0%	
<b>Total: Rental Other</b>		<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 2. OPERATING</b>		<b>246,913</b>	<b>204,000</b>	<b>204,000</b>	<b>210,000</b>	<b>6,000</b>	<b>2.9%</b>	

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Grants To Municipalities	550000	2,312,480	2,694,000	2,694,000	6,568,000	3,874,000	143.8%	
Other Grants	550500	2,865	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>2,315,345</b>	<b>2,694,000</b>	<b>2,694,000</b>	<b>6,568,000</b>	<b>3,874,000</b>	<b>143.8%</b>	
<b>Total: 3. GRANTS</b>		<b>2,315,345</b>	<b>2,694,000</b>	<b>2,694,000</b>	<b>6,568,000</b>	<b>3,874,000</b>	<b>143.8%</b>	
<b>Total Expenses:</b>		<b>2,647,216</b>	<b>2,898,000</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>3,880,000</b>	<b>133.9%</b>	

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	1,425,642	700,000	700,000	650,000	(50,000)	-7.1%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:49 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transportation FHWA Fund	20135	520,241	1,428,000	1,428,000	1,428,000	0	0.0%
Transportation Other Fed Funds	20165	0	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	18,664	0	0	0	0	0.0%
Transportation Special Fund	21905	0	0	0	0	0	0.0%
Clean Water Fund	21932	682,669	770,000	770,000	4,700,000	3,930,000	510.4%
Transportation Projects Fund	32100	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>2,647,216</b>	<b>2,898,000</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>3,880,000</b>	<b>133.9%</b>
Position Count							
FTE Total							



Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100005800 - Transportation - municipal mitigation grant program**

Budget Request Code	Fund	Justification	Est Amount
9544	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
		Total	\$1,428,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
9545	20105	Grants to various Vermont municipalities	\$440,000
9545	20135	Grants to various Vermont municipalities	\$1,428,000
9545	21932	Grants to various Vermont municipalities	\$4,700,000
		Total	6,568,000



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:35 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005500 - Transportation - public assistance program**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	(30,524)	0	0	0	0	0.0%
Fringe Benefits	69,656	0	0	0	0	0.0%
Contracted and 3rd Party Service	64,616	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>103,748</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel	(514)	0	0	0	0	0.0%
Supplies	(344)	0	0	0	0	0.0%
Other Purchased Services	1,483	0	0	0	0	0.0%
Rental Other	26,796	0	0	0	0	0.0%
Property and Maintenance	561,887	500,000	500,000	200,000	(300,000)	-60.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>589,308</b>	<b>500,000</b>	<b>500,000</b>	<b>200,000</b>	<b>(300,000)</b>	<b>-60.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	7,207,550	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>7,207,550</b>	<b>3,640,000</b>	<b>3,640,000</b>	<b>1,050,000</b>	<b>(2,590,000)</b>	<b>-71.2%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:35 PM

Organization: 8100005500 - Transportation - public assistance program

<b>Total Expenses</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>(2,890,000)</b>	<b>-69.8%</b>
-----------------------	------------------	------------------	------------------	------------------	--------------------	---------------

<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transportation Fund	13,738	100,000	100,000	0	(100,000)	-100.0%
Special Fund	1,370,293	640,000	640,000	50,000	(590,000)	-92.2%
Federal Funds	6,516,360	3,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
IDT Funds	215	400,000	400,000	200,000	(200,000)	-50.0%
<b>Funds Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>(2,890,000)</b>	<b>-69.8%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - public assistance program

**Budget Object Group: 1. PERSONAL SERVICES**

---

<b>Salaries and Wages</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Description	Code						
Classified Employees	500000	(30,524)	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>(30,524)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Fringe Benefits</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	69,656	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>69,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	65,201	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(585)	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>64,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>103,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

---

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>		<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Telecom-Mobile Wireless Data	516623	(234)	0	0	0	0	0.0%	
Other Purchased Services	519000	1,585	0	0	0	0	0.0%	
AOT Reim O/E Charge To Project	519500	132	0	0	0	0	0.0%	
<b>Total: Other Purchased Services</b>		<b>1,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

<b>Property and Maintenance</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Buildings	512000	16,586	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	602,043	500,000	500,000	200,000	(300,000)	-60.0%
Railroads	522940	(56,742)	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>561,887</b>	<b>500,000</b>	<b>500,000</b>	<b>200,000</b>	<b>(300,000)</b>	<b>-60.0%</b>

<b>Rental Other</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>		<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Rental of Equipment & Vehicles	514500	(597)	0	0	0	0	0.0%	
Rental - Auto	514550	168	0	0	0	0	0.0%	
Rent-Heavy Eq-Trks&Constr Eq	514600	26,195	0	0	0	0	0.0%	
Rental - Other	515000	1,030	0	0	0	0	0.0%	
<b>Total: Rental Other</b>		<b>26,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<b>Supplies</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Gasoline	520110	(39)	0	0	0	0	0.0%
Road Supplies and Materials	521600	(305)	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>(34)4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2019 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Lodging-Emp	518030	(54)	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(460)	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>(51)4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>589,308</b>	<b>500,000</b>	<b>500,000</b>	<b>200,000</b>	<b>(300,000)</b>	<b>-60.0%</b>
----------------------------	--	----------------	----------------	----------------	----------------	------------------	---------------

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	2,810,252	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%
Grants	550220	4,358,444	0	0	0	0	0.0%
Other Grants	550500	38,855	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>7,207,550</b>	<b>3,640,000</b>	<b>3,640,000</b>	<b>1,050,000</b>	<b>(2,590,000)</b>	<b>-71.2%</b>



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<b>Total: 3. GRANTS</b>	<b>7,207,550</b>	<b>3,640,000</b>	<b>3,640,000</b>	<b>1,050,000</b>	<b>(2,590,000)</b>	<b>-71.2%</b>
<b>Total Expenses:</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>(2,890,000)</b>	<b>-69.8%</b>

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	13,738	100,000	100,000	0	(100,000)	-100.0%
Transportation FEMA Fund	20150	6,516,360	3,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
Inter-Unit Transfers Fund	21500	215	400,000	400,000	200,000	(200,000)	-50.0%
Emergency Relief & Assist Fd	21555	1,370,293	640,000	640,000	50,000	(590,000)	-92.2%
<b>Funds Total:</b>		<b>7,900,606</b>	<b>4,140,000</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>(2,890,000)</b>	<b>-69.8%</b>

Position Count							
FTE Total							

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 8100005500 - Transportation - public assistance program**

Budget Request Code	Fund	Justification	Est Amount
9565	20150	CFDA #97.036 FEMA Disaster Assistance	\$1,000,000
		Total	\$1,000,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2021 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
9566	20150	Grants to various Vermont municipalities	\$1,000,000
9566	21555	Grants to various Vermont municipalities	\$50,000
		Total	1,050,000

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2021 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 8100005500 - Transportation - public assistance program**

Budget Request Code	Fund	Justification	Est Amount
9568	21500	VT DEMHS (214003200) commitment to FEMA Public Assistance Disasters	\$200,000
		<b>Total</b>	<b>200,000</b>



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:25 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000800 - Transportation board**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	115,033	145,953	45,953	77,240	(68,713)	-47.1%
Fringe Benefits	55,324	71,159	71,159	44,085	(27,074)	-38.0%
Contracted and 3rd Party Service	12,974	22,235	22,235	24,257	2,022	9.1%
PerDiem and Other Personal Services	6,542	7,000	7,000	7,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>189,873</b>	<b>246,347</b>	<b>146,347</b>	<b>152,582</b>	<b>(93,765)</b>	<b>-38.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	35	0	0	0	0	0.0%
IT/Telecom Services and Equipment	10,765	14,959	14,959	15,295	336	2.2%
Travel	4,536	5,353	5,353	5,500	147	2.7%
Supplies	1,823	850	850	1,000	150	17.6%
Other Purchased Services	5,237	3,668	3,668	4,691	1,023	27.9%
Other Operating Expenses	544	0	0	0	0	0.0%
Rental Other	207	0	0	0	0	0.0%
Rental Property	11,000	10,714	10,714	6,382	(4,332)	-40.4%
Property and Maintenance	283	300	300	300	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>34,429</b>	<b>35,844</b>	<b>35,844</b>	<b>33,168</b>	<b>(2,676)</b>	<b>-7.5%</b>

<b>Total Expenses</b>	<b>224,302</b>	<b>282,191</b>	<b>182,191</b>	<b>185,750</b>	<b>(96,441)</b>	<b>-34.2%</b>
-----------------------	----------------	----------------	----------------	----------------	-----------------	---------------

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:25 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000800 - Transportation board**

<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Transportation Fund	224,302	282,191	182,191	185,750	(96,441)	-34.2%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>224,302</b>	<b>282,191</b>	<b>182,191</b>	<b>185,750</b>	<b>(96,441)</b>	<b>-34.2%</b>

Position Count				1		
FTE Total				0.8		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000800 - Transportation board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	115,033	80,508	80,508	0	(80,508)	-100.0%
Exempt	500010	0	65,445	65,445	77,240	11,795	18.0%
Vacancy Turnover Savings	508000	0	0	(100,000)	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>115,033</b>	<b>145,953</b>	<b>45,953</b>	<b>77,240</b>	<b>(68,713)</b>	<b>-47.1%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	8,407	6,158	6,158	0	(6,158)	-100.0%
FICA - Exempt	501010	0	5,007	5,007	5,909	902	18.0%
Health Ins - Classified Empl	501500	21,813	8,340	8,340	0	(8,340)	-100.0%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	21,043	16,327	16,327	0	(16,327)	-100.0%
Retirement - Exempt	502010	0	13,272	13,272	16,220	2,948	22.2%
Dental - Classified Employees	502500	964	853	853	0	(853)	-100.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	597	340	340	0	(340)	-100.0%
Life Ins - Exempt	503010	0	276	276	326	50	18.1%



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	153	0	0	0	0	0.0%
LTD - Exempt	503510	0	151	151	178	27	17.9%
EAP - Classified Empl	504000	49	31	31	0	(31)	-100.0%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,248	2,739	2,739	3,903	1,164	42.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	50	100	100	0	(100)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>55,324</b>	<b>71,159</b>	<b>71,159</b>	<b>44,085</b>	<b>(27,074)</b>	<b>-38.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	12,974	22,235	22,235	24,257	2,022	9.1%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>12,974</b>	<b>22,235</b>	<b>22,235</b>	<b>24,257</b>	<b>2,022</b>	<b>9.1%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	4,321	4,500	4,500	4,500	0	0.0%
Transcripts	506220	2,221	2,500	2,500	2,500	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>6,542</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>189,873</b>	<b>246,347</b>	<b>146,347</b>	<b>152,582</b>	<b>(93,765)</b>	<b>-38.1%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	35	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	92	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,096	2,142	2,142	3,340	1,198	55.9%
ADS App Support SOV Emp Exp	516661	4,345	7,558	7,558	0	(7,558)	-100.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS End User Computing Exp.	516662	0	0	0	6,438	6,438	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,123	2,159	2,159	2,298	139	6.4%
ADS Centrex Exp.	516672	360	500	500	400	(100)	-20.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,750	2,500	2,500	2,719	219	8.8%
<b>Total: IT/Telecom Services and Equipment</b>		<b>10,765</b>	<b>14,959</b>	<b>14,959</b>	<b>15,295</b>	<b>336</b>	<b>2.2%</b>

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	544	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	295	504	504	534	30	6.0%
Insurance - General Liability	516010	841	730	730	2,226	1,496	204.9%
Property Insurance	516099	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	0	250	250	0	(250)	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	218	125	125	200	75	60.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	753	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	200	200	0	(200)	-100.0%
Postage	517200	177	450	450	266	(184)	-40.9%
Other Purchased Services	519000	1,741	0	0	0	0	0.0%
Human Resources Services	519006	1,212	1,409	1,409	1,465	56	4.0%
<b>Total: Other Purchased Services</b>		<b>5,237</b>	<b>3,668</b>	<b>3,668</b>	<b>4,691</b>	<b>1,023</b>	<b>27.9%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	283	300	300	300	0	0.0%
<b>Total: Property and Maintenance</b>		<b>283</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 8100000800 - Transportation board**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Office Equipment	514650	57	0	0	0	0	0.0%
Rental - Other	515000	150	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	11,000	10,714	10,714	6,382	(4,332)	-40.4%
<b>Total: Rental Property</b>		<b>11,000</b>	<b>10,714</b>	<b>10,714</b>	<b>6,382</b>	<b>(4,332)</b>	<b>-40.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,547	500	500	1,000	500	100.0%
Other General Supplies	520500	29	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	250	250	0	(250)	-100.0%
Books&Periodicals-Library/Educ	521500	0	100	100	0	(100)	-100.0%
Subscriptions: DoI-Electronic	521512	248	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>1,823</b>	<b>850</b>	<b>850</b>	<b>1,000</b>	<b>150</b>	<b>17.6%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:29 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Travel</b>							
Description	Code						
Travel In-State Employee	517999	0	5,353	5,353	5,500	147	2.7%
Travel-Inst-Auto Mileage-Emp	518000	89	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,649	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	418	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	37	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	343	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>4,536</b>	<b>5,353</b>	<b>5,353</b>	<b>5,500</b>	<b>147</b>	<b>2.7%</b>

<b>Total: 2. OPERATING</b>		<b>34,429</b>	<b>35,844</b>	<b>35,844</b>	<b>33,168</b>	<b>(2,676)</b>	<b>-7.5%</b>
----------------------------	--	---------------	---------------	---------------	---------------	----------------	--------------

<b>Total Expenses:</b>		<b>224,302</b>	<b>282,191</b>	<b>182,191</b>	<b>185,750</b>	<b>(96,441)</b>	<b>-34.2%</b>
------------------------	--	----------------	----------------	----------------	----------------	-----------------	---------------

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	224,302	282,191	182,191	185,750	(96,441)	-34.2%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>224,302</b>	<b>282,191</b>	<b>182,191</b>	<b>185,750</b>	<b>(96,441)</b>	<b>-34.2%</b>

Position Count					1		
FTE Total					0.8		

Report ID : VTPB - 14  
 Run Date : 01/14/2020  
 Run Time : 03:32 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget**  
**Position Summary Report**

**8100000800-Transportation board**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867002	95030E - Exec Sec Bd Of Trans	0.8	1	77,240	34,273	5,909	117,422
<b>Total</b>		<b>0.8</b>	<b>1</b>	<b>77,240</b>	<b>34,273</b>	<b>5,909</b>	<b>117,422</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	0.8	1	77,240	34,273	5,909	117,422
<b>Total</b>		<b>0.8</b>	<b>1</b>	<b>77,240</b>	<b>34,273</b>	<b>5,909</b>	<b>117,422</b>

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

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:51 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 08 - Transportation**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	77,668,775	77,087,029	76,987,029	78,033,661	946,632	1.2%
Fringe Benefits	39,464,995	42,169,477	42,169,477	43,260,345	1,090,868	2.6%
Contracted and 3rd Party Service	35,968,551	36,567,251	36,567,251	38,542,089	1,974,838	5.4%
PerDiem and Other Personal Services	9,469	22,000	22,000	219,500	197,500	897.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>153,111,789</b>	<b>155,845,757</b>	<b>155,745,757</b>	<b>160,055,595</b>	<b>4,209,838</b>	<b>2.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	11,442,066	11,289,632	11,289,632	13,151,753	1,862,121	16.5%
IT/Telecom Services and Equipment	8,330,120	11,104,870	11,104,870	11,302,786	197,916	1.8%
Travel	756,008	839,888	839,888	836,612	(3,276)	-0.4%
Supplies	29,437,780	27,494,585	27,494,585	28,879,832	1,385,247	5.0%
Other Purchased Services	13,875,734	15,653,762	15,253,762	16,440,098	786,336	5.0%
Other Operating Expenses	4,784,834	2,140,619	2,140,619	4,738,490	2,597,871	121.4%
Rental Other	18,591,278	24,887,753	24,887,753	19,068,948	(5,818,805)	-23.4%
Rental Property	3,537,453	4,196,063	4,196,063	4,491,458	295,395	7.0%
Property and Maintenance	200,740,234	245,857,530	245,857,530	262,782,752	16,925,222	6.9%
Debt Service and Interest	1,452,371	0	0	0	0	0.0%
Repair and Maintenance Services	836,566	1,305,950	1,305,950	1,282,600	(23,350)	-1.8%
Rentals	205,804	55,000	55,000	185,000	130,000	236.4%



State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property Management Services	30	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>293,990,280</b>	<b>344,825,652</b>	<b>344,425,652</b>	<b>363,160,329</b>	<b>18,334,677</b>	<b>5.3%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	110,796,453	114,302,841	114,302,841	118,113,820	3,810,979	3.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>110,796,453</b>	<b>114,302,841</b>	<b>114,302,841</b>	<b>118,113,820</b>	<b>3,810,979</b>	<b>3.3%</b>

<b>Total Expenses</b>	<b>557,898,522</b>	<b>614,974,250</b>	<b>614,474,250</b>	<b>641,329,744</b>	<b>26,355,494</b>	<b>4.3%</b>
-----------------------	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	250,833,512	258,077,167	256,457,422	261,830,565	3,753,398	1.5%
Transportation Infrastructure Bond Fund	10,864,657	13,297,387	14,417,132	14,896,617	1,599,230	12.0%
Special Fund	2,231,039	1,410,000	1,410,000	4,750,000	3,340,000	236.9%
Federal Funds	268,912,909	319,145,747	319,145,747	335,606,056	16,460,309	5.2%
ARRA Funds	0	0	0	0	0	0.0%
ISF Funds	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
IDT Funds	1,282,902	1,789,815	1,789,815	1,661,970	(127,845)	-7.1%
Local Match Debt Service Funds	1,453,855	1,142,096	1,142,096	944,777	(197,319)	-17.3%

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/14/2020  
 Run Time: 03:51 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Rollup Report**

**Organization: 08 - Transportation**

<b>Fund Name</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
TIB Proceeds Fund	0	0	0	0	0	0.0%
Agency Funds	1,452,371	0	0	0	0	0.0%
<b>Funds Total</b>	<b>557,898,522</b>	<b>614,974,250</b>	<b>614,474,250</b>	<b>641,329,744</b>	<b>26,355,494</b>	<b>4.3%</b>

Position Count				1,274		
FTE Total				1,268.77		

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	72,641,504	72,809,663	72,809,663	73,516,876	707,213	1.0%
Exempt	500010	0	1,532,377	1,532,377	1,561,541	29,164	1.9%
Temporary Employees	500040	0	2,388,971	2,388,971	2,320,590	(68,381)	-2.9%
Overtime	500060	4,865,884	4,010,156	4,010,156	4,173,500	163,344	4.1%
Shift Differential	500070	161,387	133,306	133,306	162,305	28,999	21.8%
Vacancy Turnover Savings	508000	0	(3,787,444)	(3,887,444)	(3,701,151)	86,293	-2.3%
<b>Total: Salaries and Wages</b>		<b>77,668,775</b>	<b>77,087,029</b>	<b>76,987,029</b>	<b>78,033,661</b>	<b>946,632</b>	<b>1.2%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	5,704,961	5,569,755	5,569,755	5,623,819	54,064	1.0%
FICA - Exempt	501010	0	116,470	116,470	118,140	1,670	1.4%
Health Ins - Classified Empl	501500	17,109,931	18,234,901	18,234,901	18,157,920	(76,981)	-0.4%
Health Ins - Exempt	501510	0	234,739	234,739	213,182	(21,557)	-9.2%
Retirement - Classified Empl	502000	13,769,436	14,748,626	14,748,626	15,438,516	689,890	4.7%
Retirement - Exempt	502010	0	266,090	266,090	292,110	26,020	9.8%
Dental - Classified Employees	502500	952,893	1,075,633	1,075,633	1,019,920	(55,713)	-5.2%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	13,648	13,648	12,540	(1,108)	-8.1%
Life Ins - Classified Empl	503000	248,440	307,231	307,231	310,241	3,010	1.0%
Life Ins - Exempt	503010	0	6,467	6,467	6,589	122	1.9%
LTD - Classified Employees	503500	17,785	16,166	16,166	15,296	(870)	-5.4%
LTD - Exempt	503510	0	3,526	3,526	3,593	67	1.9%
EAP - Classified Empl	504000	36,692	39,091	39,091	40,256	1,165	3.0%
EAP - Exempt	504010	0	496	496	512	16	3.2%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	29,163	25,000	25,000	25,726	726	2.9%
Employee Moving Expense	504540	207	0	0	0	0	0.0%
Uniform Rental	504550	16,880	12,800	12,800	14,911	2,111	16.5%
Misc Employee Benefits	504590	0	250,000	250,000	250,000	0	0.0%
Workers Comp - Ins Premium	505200	1,430,654	1,743,664	1,743,664	2,484,134	740,470	42.5%
Unemployment Compensation	505500	130,902	209,250	209,250	220,855	11,605	5.5%
Catamount Health Assessment	505700	31,532	37,396	37,396	35,218	(2,178)	-5.8%
Aot Reimb P/R Chrg To Proj	505900	(14,481)	(741,472)	(741,472)	(1,023,133)	(281,661)	38.0%
<b>Total: Fringe Benefits</b>		<b>39,464,995</b>	<b>42,169,477</b>	<b>42,169,477</b>	<b>43,260,345</b>	<b>1,090,868</b>	<b>2.6%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Contracted and 3rd Party Service</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	103,585	107,235	107,235	109,257	2,022	1.9%
Contr&3Rd Pty-Appr/Engineering	507300	13,101,094	14,639,295	14,639,295	14,016,078	(623,217)	-4.3%
Contr&3Rd Pty-Educ & Training	507350	244,306	269,039	269,039	247,665	(21,374)	-7.9%
Contr&3Rd Pty-Physical Health	507500	20,555	5,000	5,000	2,000	(3,000)	-60.0%
IT Contracts - Project Managment	507542	23,990	82,400	82,400	24,000	(58,400)	-70.9%
Contr&3Rd Pty - Info Tech	507550	836,339	247,093	247,093	643,000	395,907	160.2%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Creative/Development	507561	95,534	54,600	54,600	95,000	40,400	74.0%
Creative/Development-Web	507562	0	18,400	18,400	0	(18,400)	-100.0%
Advertising/Marketing-Other	507563	84,540	120,000	120,000	68,000	(52,000)	-43.3%
Media-Planning/Buying	507564	21,219	249,256	249,256	110,256	(139,000)	-55.8%
IT Contracts - Application Development	507565	106,564	456,270	456,270	100,000	(356,270)	-78.1%
IT Contracts - Application Support	507566	165,295	75,000	75,000	167,000	92,000	122.7%
IT Contracts - Data Network	507567	45,794	194,840	194,840	122,000	(72,840)	-37.4%
IT Contracts - End-User Computing	507568	1,442,400	2,000,000	2,000,000	2,250,000	250,000	12.5%
Other Contr and 3Rd Pty Serv	507600	19,051,975	18,041,573	18,041,573	20,282,833	2,241,260	12.4%
Interpreters	507615	4,795	7,250	7,250	5,000	(2,250)	-31.0%
Recording & Other Fees	507620	585,566	0	0	300,000	300,000	100.0%
Contr&3Rd Prty-Const/Maint Bld	507677	35,000	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>35,968,551</b>	<b>36,567,251</b>	<b>36,567,251</b>	<b>38,542,089</b>	<b>1,974,838</b>	<b>5.4%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	4,521	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	0	0	0	200,000	200,000	100.0%
Transcripts	506220	4,477	17,500	17,500	15,000	(2,500)	-14.3%
Service of Papers	506240	471	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>9,469</b>	<b>22,000</b>	<b>22,000</b>	<b>219,500</b>	<b>197,500</b>	<b>897.7%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>153,111,789</b>	<b>155,845,757</b>	<b>155,745,757</b>	<b>160,055,595</b>	<b>4,209,838</b>	<b>2.7%</b>

**Budget Object Group: 2. OPERATING**

Debt Service and Interest		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,452,371	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>1,452,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	331,551	363,410	363,410	361,800	(1,610)	-0.4%
Hw - Printers,Copiers,Scanners	522217	78,688	137,112	137,112	93,000	(44,112)	-32.2%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Equipment</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Application Support	522270	30	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	232	2,000	2,000	0	(2,000)	-100.0%
Hardware - Security	522272	0	200	200	10,000	9,800	4,900.0%
Hardware - Data Network	522273	368,834	47,000	47,000	223,361	176,361	375.2%
Hardware - Mainframe	522274	0	10,000	10,000	0	(10,000)	-100.0%
Hardware Servers	522275	0	51,500	51,500	5,000	(46,500)	-90.3%
Hardware - Storage	522276	1,842	95,000	95,000	45,000	(50,000)	-52.6%
Hardware - Voice Network	522277	1,300	2,050	2,050	1,500	(550)	-26.8%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	30	0	0	0	0	0.0%
Software-Application Development	522283	565,688	200	200	600,000	599,800	299,900.0%
Software - Application Support	522284	147,392	164,500	164,500	165,000	500	0.3%
Software - Data Network	522285	10,360	7,500	7,500	12,000	4,500	60.0%
Software - Desktop	522286	61,233	189,000	189,000	148,900	(40,100)	-21.2%
Software-IT Service Desk	522287	0	10,000	10,000	0	(10,000)	-100.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	20,000	20,000	0	(20,000)	-100.0%
Software - Storage	522290	0	10,000	10,000	20,868	10,868	108.7%
Software - Voice Network	522291	2,849	850	850	3,000	2,150	252.9%
Maintenance Equipment	522300	7,790,833	7,058,735	7,058,735	7,718,094	659,359	9.3%
Laboratory Equipment	522350	65,939	50,000	50,000	30,000	(20,000)	-40.0%
Other Equipment	522400	546,036	1,242,295	1,242,295	1,183,250	(59,045)	-4.8%
Office Equipment	522410	2,620	29,000	29,000	6,750	(22,250)	-76.7%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	12,043	4,000	4,000	6,500	2,500	62.5%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Equipment</b>							
Description	Code						
Safety Supplies & Equipment	522440	130,402	243,280	243,280	212,980	(30,300)	-12.5%
Security Systems	522445	6,841	84,750	84,750	70,250	(14,500)	-17.1%
Vehicles	522600	947,546	1,298,000	1,298,000	1,998,000	700,000	53.9%
Furniture & Fixtures	522700	368,029	169,250	169,250	234,500	65,250	38.6%
Other Assets	522750	1,747	0	0	2,000	2,000	100.0%
<b>Total: Equipment</b>		<b>11,442,066</b>	<b>11,289,632</b>	<b>11,289,632</b>	<b>13,151,753</b>	<b>1,862,121</b>	<b>16.5%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	3,257	5,500	5,500	3,000	(2,500)	-45.5%
ADS VOIP Expense	516605	66,832	0	0	67,200	67,200	100.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	1,291	6,600	6,600	2,000	(4,600)	-69.7%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	14,599	14,600	14,600	15,000	400	2.7%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	5,000	5,000	100.0%



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Long Distance Service	516655	0	500	500	0	(500)	-100.0%
Telecom-Paging Service	516656	5,998	10,300	10,300	6,100	(4,200)	-40.8%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	2,701	7,250	7,250	2,500	(4,750)	-65.5%
Telecom-Wireless Phone Service	516659	605,404	620,000	620,000	574,700	(45,300)	-7.3%
ADS Enterp App Supp SOV Emp Exp	516660	1,333,876	1,363,215	1,363,215	2,125,612	762,397	55.9%
ADS App Support SOV Emp Exp	516661	3,018,987	4,810,617	4,810,617	0	(4,810,617)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	4,097,477	4,097,477	100.0%
It Intersvccost- Dii Other	516670	0	7,000	7,000	0	(7,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	1,351,080	1,364,475	1,364,475	1,462,360	97,885	7.2%
ADS Centrex Exp.	516672	251,717	288,475	288,475	266,100	(22,375)	-7.8%
It Intsvccos-Dii Data Telecomm	516673	0	500	500	0	(500)	-100.0%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	60,073	60,073	0	(60,073)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,115,226	1,591,093	1,591,093	1,730,337	139,244	8.8%
Software as a Service	519085	542,290	853,372	853,372	700,500	(152,872)	-17.9%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	108	0	0	100	100	100.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	15,000	15,000	0	(15,000)	-100.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	30,300	30,300	11,000	(19,300)	-63.7%
Software - Office Technology	522221	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Sw-Database&Management Sys	522222	0	25,000	25,000	25,000	0	0.0%
Software-Gis	522223	0	0	0	174,000	174,000	100.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	531	1,000	1,000	600	(400)	-40.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	14,986	30,000	30,000	32,700	2,700	9.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,239	0	0	1,500	1,500	100.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>8,330,120</b>	<b>11,104,870</b>	<b>11,104,870</b>	<b>11,302,786</b>	<b>197,916</b>	<b>1.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Drug Detect Test Kit Verificat	523385	662	25,000	25,000	25,000	0	0.0%
Single Audit Allocation	523620	345,983	313,457	313,457	344,490	31,033	9.9%
Registration & Identification	523640	984,065	961,295	961,295	989,000	27,705	2.9%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Taxes	523660	1,106	8,000	8,000	5,000	(3,000)	-37.5%
Bank Service Charges	524000	739,493	832,867	832,867	800,000	(32,867)	-3.9%
Contracted 3Rd Party Settlemen	524100	7,935	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Cost of Gasoline	525415	723,902	0	0	725,000	725,000	100.0%
Cost of Diesel	525420	1,971,359	0	0	1,850,000	1,850,000	100.0%
Interest Expense	551000	144	0	0	0	0	0.0%
Late Interest Charge	551060	86	0	0	0	0	0.0%
Penalties	551065	10,100	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>4,784,834</b>	<b>2,140,619</b>	<b>2,140,619</b>	<b>4,738,490</b>	<b>2,597,871</b>	<b>121.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	261,582	320,668	320,668	339,973	19,305	6.0%
Insurance - General Liability	516010	535,260	464,604	464,604	1,416,559	951,955	204.9%
Insurance - Auto	516020	298,805	206,276	206,276	0	(206,276)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	462,381	435,350	435,350	466,800	31,450	7.2%
Licenses	516550	11,992	10,200	10,200	12,900	2,700	26.5%
Data Circuits	516610	35,916	42,000	42,000	33,000	(9,000)	-21.4%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Other Purchased Services</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Mobile Wireless Data	516623	128,442	114,000	114,000	130,000	16,000	14.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	84,879	27,000	27,000	103,300	76,300	282.6%
ADS PM SOV Employee Expense	516683	339,187	22,000	22,000	386,000	364,000	1,654.5%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	65,208	160,000	160,000	90,000	(70,000)	-43.8%
Advertising-Radio	516812	35,557	102,610	102,610	54,610	(48,000)	-46.8%
Advertising-Print	516813	31,064	66,625	66,625	42,450	(24,175)	-36.3%
Advertising-Web	516814	62,590	68,000	68,000	72,000	4,000	5.9%
Advertising-Other	516815	36,436	20,500	20,500	47,000	26,500	129.3%
Advertising - Job Vacancies	516820	9,310	9,500	9,500	11,500	2,000	21.1%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	7,015	24,200	24,200	13,500	(10,700)	-44.2%
Giveaways	516871	13,460	10,500	10,500	3,500	(7,000)	-66.7%
Printing and Binding	517000	494,402	733,025	733,025	557,100	(175,925)	-24.0%
Printing & Binding-Bgs Copy Ct	517005	273,013	254,500	254,500	306,700	52,200	20.5%
Printing-Promotional	517010	503	10,000	10,000	0	(10,000)	-100.0%
Photocopying	517020	15,417	5,161	5,161	12,733	7,572	146.7%
Process&Printg Films, Microfilm	517050	980,077	1,052,000	1,052,000	1,050,390	(1,610)	-0.2%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	123,209	164,900	164,900	165,450	550	0.3%
Training - Info Tech	517110	0	15,500	15,500	14,000	(1,500)	-9.7%
Empl Train & Background Checks	517120	17,211	16,500	16,500	20,000	3,500	21.2%
Postage	517200	802,141	753,850	753,850	832,591	78,741	10.4%
Postage - Bgs Postal Svcs Only	517205	765,732	800,000	800,000	800,000	0	0.0%
Freight & Express Mail	517300	50,869	35,600	35,600	45,000	9,400	26.4%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Instate Conf, Meetings, Etc	517400	3,067	17,850	17,850	9,600	(8,250)	-46.2%
Catering-Meals-Cost	517410	2,528	0	0	1,500	1,500	100.0%
Outside Conf, Meetings, Etc	517500	8,754	12,500	12,500	17,000	4,500	36.0%
Witnesses	518355	(118)	0	0	0	0	0.0%
Other Purchased Services	519000	7,076,551	8,699,215	8,299,215	8,376,655	(322,560)	-3.7%
Human Resources Services	519006	794,805	896,897	896,897	932,722	35,825	4.0%
Dry Cleaning	519020	13,304	18,650	18,650	15,000	(3,650)	-19.6%
Security Services	519025	14,576	27,500	27,500	15,000	(12,500)	-45.5%
Moving State Agencies	519040	17,826	15,000	15,000	16,100	1,100	7.3%
Infrastructure as a Service	519081	6	100	100	0	(100)	-100.0%
AOT Reim O/E Charge To Project	519500	2,776	20,981	20,981	29,465	8,484	40.4%
<b>Total: Other Purchased Services</b>		<b>13,875,734</b>	<b>15,653,762</b>	<b>15,253,762</b>	<b>16,440,098</b>	<b>786,336</b>	<b>5.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	92,787	80,300	80,300	103,500	23,200	28.9%
Municipal Stormwater Utility Charge	510100	222,939	205,500	205,500	210,500	5,000	2.4%
Disposal	510200	38,593	63,200	63,200	35,700	(27,500)	-43.5%
Rubbish Removal	510210	142,215	171,500	171,500	158,500	(13,000)	-7.6%
Recycling	510220	53,416	47,000	47,000	47,500	500	1.1%
Snow Removal	510300	3,656	10,300	10,300	4,000	(6,300)	-61.2%
Custodial	510400	181,406	166,876	166,876	177,010	10,134	6.1%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Property Mgmt Services	510500	40,119	55,000	55,000	41,000	(14,000)	-25.5%
Exterminators	510510	1,046	2,000	2,000	2,000	0	0.0%
Lawn Maintenance	510520	9,653	0	0	10,000	10,000	100.0%
Repair & Maint - Buildings	512000	884,227	906,420	906,420	955,000	48,580	5.4%
Plumbing & Heating Systems	512010	27,562	41,000	41,000	38,600	(2,400)	-5.9%
Repairs Maint To Elec System	512020	309	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	631,294	588,136	588,136	608,300	20,164	3.4%
Rep&Maint-Grds & Constr Equip	512400	14,971	3,000	3,000	15,000	12,000	400.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	36	0	0	50	50	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	415,686	426,000	426,000	425,000	(1,000)	-0.2%
Repair & Maint - Office Tech	513010	70,143	77,300	77,300	81,800	4,500	5.8%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	6,200	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	57,858	82,750	82,750	75,000	(7,750)	-9.4%
Other Repair & Maint Serv	513200	79,082	94,700	94,700	70,000	(24,700)	-26.1%
Repair&Maint-Property/Grounds	513210	167	900	900	1,250	350	38.9%
Property-Land	522100	5,567,028	1,500,922	1,500,922	2,507,268	1,006,346	67.0%
Property-Bldg&Impr-Non Infra	522150	0	15,000	15,000	0	(15,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	182,600,377	229,423,123	229,423,123	242,925,422	13,502,299	5.9%
Land, Structures, Improvement	522899	0	907,746	907,746	0	(907,746)	-100.0%
Railroads	522940	2,714,273	6,772,576	6,772,576	10,494,808	3,722,232	55.0%
Airports	522950	6,891,391	4,202,581	4,202,581	3,781,844	(420,737)	-10.0%
<b>Total: Property and Maintenance</b>		<b>200,740,234</b>	<b>245,857,530</b>	<b>245,857,530</b>	<b>262,782,752</b>	<b>16,925,222</b>	<b>6.9%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	15,042,909	16,045,102	16,045,102	15,570,034	(475,068)	-3.0%
Rental - Auto	514550	865,556	691,991	691,991	834,814	142,823	20.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,481,229	7,974,110	7,974,110	2,426,500	(5,547,610)	-69.6%
Rental - Office Equipment	514650	82,110	48,050	48,050	97,100	49,050	102.1%
Rental - Other	515000	119,475	128,500	128,500	140,500	12,000	9.3%
<b>Total: Rental Other</b>		<b>18,591,278</b>	<b>24,887,753</b>	<b>24,887,753</b>	<b>19,068,948</b>	<b>(5,818,805)</b>	<b>-23.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,450,052	3,275,000	3,275,000	3,371,553	96,553	2.9%
Rent Land&Bldgs-Non-Office	514010	117,093	2,500	2,500	200,500	198,000	7,920.0%
Fee-For-Space Charge	515010	970,308	918,563	918,563	919,405	842	0.1%
<b>Total: Rental Property</b>		<b>3,537,453</b>	<b>4,196,063</b>	<b>4,196,063</b>	<b>4,491,458</b>	<b>295,395</b>	<b>7.0%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	193,024	207,750	207,750	208,750	1,000	0.5%
Forms	520005	2,856	3,500	3,500	3,500	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Stationary & Envelopes	520015	9,522	550	550	11,450	10,900	1,981.8%
Vehicle & Equip Supplies&Fuel	520100	3,309,486	2,759,500	2,759,500	2,985,000	225,500	8.2%
Snow Plow Parts	520101	496,582	350,000	350,000	370,000	20,000	5.7%
Tires	520105	266,756	327,500	327,500	322,500	(5,000)	-1.5%
Gasoline	520110	1,013,143	1,664,342	1,664,342	1,315,802	(348,540)	-20.9%
Diesel	520120	2,356,190	4,022,000	4,022,000	3,365,420	(656,580)	-16.3%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(8,693)	12,000	12,000	10,000	(2,000)	-16.7%
Jet Fuel	520160	20,879	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	15,061	8,100	8,100	16,100	8,000	98.8%
Building Maintenance Supplies	520200	1,192,348	556,500	556,500	585,500	29,000	5.2%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	174,375	191,000	191,000	209,500	18,500	9.7%
Electrical Supplies	520230	230,972	126,500	126,500	249,200	122,700	97.0%
Other General Supplies	520500	67,066	78,961	78,961	66,700	(12,261)	-15.5%
Ammunition, New, All Types	520501	3,188	5,500	5,500	5,500	0	0.0%
It & Data Processing Supplies	520510	66,390	115,750	115,750	103,200	(12,550)	-10.8%
Cloth & Clothing	520520	22,301	31,600	31,600	30,100	(1,500)	-4.7%
Work Boots & Shoes	520521	6,748	24,000	24,000	14,700	(9,300)	-38.8%
Educational Supplies	520540	1,077	8,594	8,594	8,600	6	0.1%
Electronic	520550	694	4,900	4,900	3,100	(1,800)	-36.7%
Photo Supplies	520560	844	5,000	5,000	900	(4,100)	-82.0%
Agric, Hort, Wildlife	520580	24,877	57,500	57,500	63,000	5,500	9.6%
Fire, Protection & Safety	520590	40,913	69,900	69,900	46,300	(23,600)	-33.8%
Police Dogs	520595	4,225	1,900	1,900	5,000	3,100	163.2%



Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Supplies</b>		<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
<b>Description</b>	<b>Code</b>						
Recognition/Awards	520600	13,942	9,000	9,000	14,700	5,700	63.3%
Food	520700	15,053	20,800	20,800	15,000	(5,800)	-27.9%
Water	520712	16,260	14,750	14,750	25,250	10,500	71.2%
Natural Gas	521000	66,108	70,500	70,500	74,800	4,300	6.1%
Electricity	521100	918,747	944,700	944,700	1,058,000	113,300	12.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	94,185	90,500	90,500	100,250	9,750	10.8%
Heating Oil #2 - Uncut	521220	187,770	440,000	440,000	368,000	(72,000)	-16.4%
Heating Oil #2 - B20%	521222	2,349	1,500	1,500	0	(1,500)	-100.0%
Heating Oil #2 - B10%	521223	799	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	272,442	309,500	309,500	296,000	(13,500)	-4.4%
Books&Periodicals-Library/Educ	521500	8,321	19,100	19,100	11,000	(8,100)	-42.4%
Subscriptions	521510	47,324	47,625	47,625	48,281	656	1.4%
Subscriptions: Dol-Electronic	521512	12,124	12,000	12,000	7,200	(4,800)	-40.0%
Subscriptions Other Info Serv	521515	4,199	1,500	1,500	2,500	1,000	66.7%
Other Books & Periodicals	521520	25,248	5,000	5,000	29,300	24,300	486.0%
Road Supplies and Materials	521600	18,118,345	14,694,446	14,694,446	16,675,270	1,980,824	13.5%
Household, Facility&Lab Suppl	521800	54,300	61,000	61,000	63,700	2,700	4.4%
Medical and Lab Supplies	521810	52,170	82,517	82,517	55,309	(27,208)	-33.0%
Paper Products	521820	17,112	19,800	19,800	17,950	(1,850)	-9.3%
Cleaning Equipment	521851	158	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>29,437,780</b>	<b>27,494,585</b>	<b>27,494,585</b>	<b>28,879,832</b>	<b>1,385,247</b>	<b>5.0%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	6,235	3,500	3,500	7,000	3,500	100.0%
Travel In-State Employee	517999	0	5,353	5,353	5,500	147	2.7%
Travel-Inst-Auto Mileage-Emp	518000	455,189	538,000	538,000	498,700	(39,300)	-7.3%
Travel-Inst-Other Transp-Emp	518010	1,525	2,000	2,000	3,194	1,194	59.7%
Travel-Inst-Meals-Emp	518020	13,383	18,800	18,800	16,700	(2,100)	-11.2%
Travel-Inst-Lodging-Emp	518030	61,477	73,435	73,435	70,615	(2,820)	-3.8%
Travel-Inst-Incidentals-Emp	518040	1,602	2,400	2,400	2,300	(100)	-4.2%
Travel-Inst-Auto Mileage-Nonemp	518300	4,781	3,750	3,750	1,300	(2,450)	-65.3%
Travel-Inst-Other Trans-Nonemp	518310	60	500	500	500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	445	1,700	1,700	300	(1,400)	-82.4%
Travel-Inst-Lodging-Nonemp	518330	3,244	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	11,858	14,800	14,800	15,050	250	1.7%
Travel-Outst-Other Trans-Emp	518510	62,396	46,000	46,000	60,550	14,550	31.6%
Travel-Outst-Meals-Emp	518520	16,189	17,550	17,550	16,950	(600)	-3.4%
Travel-Outst-Lodging-Emp	518530	99,670	85,500	85,500	119,250	33,750	39.5%
Travel-Outst-Incidentals-Emp	518540	3,709	5,100	5,100	5,450	350	6.9%
Travel-Outst-Automileage-Nonemp	518700	69	0	0	253	253	100.0%
Travel-Outst-Other Trans-Nonemp	518710	3,727	7,500	7,500	4,000	(3,500)	-46.7%
Travel-Outst-Meals-Nonemp	518720	458	2,500	2,500	500	(2,000)	-80.0%
Travel-Outst-Lodging-Nonemp	518730	9,632	10,000	10,000	8,000	(2,000)	-20.0%
Travel-Outst-Incidentals-Nonemp	518740	361	0	0	500	500	100.0%
<b>Total: Travel</b>		<b>756,008</b>	<b>839,888</b>	<b>839,888</b>	<b>836,612</b>	<b>(3,276)</b>	<b>-0.4%</b>

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	16,008	7,500	7,500	8,000	500	6.7%
Hardware-Rep&Maint-Servers	513031	0	10,000	10,000	73,000	63,000	630.0%
Hardware-Rep&Maint-Storage	513032	25	109,200	109,200	101,100	(8,100)	-7.4%
Hardware-Rep&Maint-ApplicaSupp	513033	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	4,622	3,500	3,500	9,000	5,500	157.1%
Hardware-Rep&Maint-Security	513040	0	4,000	4,000	15,000	11,000	275.0%
Software-Rep&Maint-ApplicaSupp	513050	760,772	1,051,000	1,051,000	972,000	(79,000)	-7.5%
Software-Rep&Maint-ApplicaDev	513051	0	20,000	20,000	20,000	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	5,500	5,500	0	(5,500)	-100.0%
Software-Rep&Maint-DataNetwork	513054	1,427	5,000	5,000	0	(5,000)	-100.0%
Software-Rep&Maint-Mainframe	513055	11,069	0	0	12,000	12,000	100.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	27,500	7,500	37.5%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	42,643	70,250	70,250	45,000	(25,250)	-35.9%
<b>Total: Repair and Maintenance Services</b>		<b>836,566</b>	<b>1,305,950</b>	<b>1,305,950</b>	<b>1,282,600</b>	<b>(23,350)</b>	<b>-1.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	185,529	32,500	32,500	180,000	147,500	453.8%
Software-License-ApplicaDevel	516552	4,515	0	0	0	0	0.0%
Software-License-Security	516554	3,012	0	0	0	0	0.0%
Software-License-Data Network	516555	11,355	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-Servers	516557	0	2,500	2,500	0	(2,500)	-100.0%
Software-License-DeskLaptop PC	516559	1,392	20,000	20,000	5,000	(15,000)	-75.0%
<b>Total: Rentals</b>		<b>205,804</b>	<b>55,000</b>	<b>55,000</b>	<b>185,000</b>	<b>130,000</b>	<b>236.4%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property Management Services</b>							
Description	Code						
Accreditation/Certification	516575	30	0	0	0	0	0.0%
<b>Total: Property Management Services</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>293,990,280</b>	<b>344,825,652</b>	<b>344,425,652</b>	<b>363,160,329</b>	<b>18,334,677</b>	<b>5.3%</b>
----------------------------	--	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

**Budget Object Group: 3. GRANTS**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	68,867,898	69,779,301	69,779,301	71,442,408	1,663,107	2.4%
Gr, Awards, Scholarships&Loans	550200	1,723,305	1,405,953	1,405,953	1,700,000	294,047	20.9%
Grants	550220	8,430,696	2,625,000	2,625,000	4,200,200	1,575,200	60.0%
Other Gr, Awds, Schlshps&Loans	550260	1,238	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	550500	31,773,317	40,492,587	40,492,587	40,771,212	278,625	0.7%
<b>Total: Grants Rollup</b>		<b>110,796,453</b>	<b>114,302,841</b>	<b>114,302,841</b>	<b>118,113,820</b>	<b>3,810,979</b>	<b>3.3%</b>
<b>Total: 3. GRANTS</b>		<b>110,796,453</b>	<b>114,302,841</b>	<b>114,302,841</b>	<b>118,113,820</b>	<b>3,810,979</b>	<b>3.3%</b>
<b>Total Expenses:</b>		<b>557,898,522</b>	<b>614,974,250</b>	<b>614,474,250</b>	<b>641,329,744</b>	<b>26,355,494</b>	<b>4.3%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	250,833,512	258,077,167	256,457,422	261,830,565	3,753,398	1.5%
Transportation FHWA Fund	20135	226,413,552	275,579,309	275,579,309	290,430,499	14,851,190	5.4%
Transportation FAA Fund	20140	7,341,182	4,450,500	4,450,500	4,928,624	478,124	10.7%
Transportation FTA Fund	20145	20,321,571	24,969,854	24,969,854	27,749,854	2,780,000	11.1%
Transportation FEMA Fund	20150	6,519,103	3,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
Transportation-FRA Fund	20155	1,252,281	4,355,150	4,355,150	4,204,345	(150,805)	-3.5%
Transportation Local Fund	20160	1,453,855	1,142,096	1,142,096	944,777	(197,319)	-17.3%
Transportation Other Fed Funds	20165	1,219,118	1,245,934	1,245,934	1,245,934	0	0.0%
Transportation-NHTSA Fund	20170	5,802,871	5,500,000	5,500,000	6,000,000	500,000	9.1%
Transportation DHS Fed. Fund	20175	43,230	45,000	45,000	46,800	1,800	4.0%
ARRA FRA Fund	20183	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	10,864,657	13,297,387	14,417,132	14,896,617	1,599,230	12.0%
Transp Improvement District Fund	20193	178,077	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/14/2020  
 Run Time: 03:52 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
Inter-Unit Transfers Fund	21500	1,282,902	1,789,815	1,789,815	1,661,970	(127,845)	-7.1%
Emergency Relief & Assist Fd	21555	1,370,293	640,000	640,000	50,000	(590,000)	-92.2%
Transportation Special Fund	21905	0	0	0	0	0	0.0%
Clean Water Fund	21932	682,669	770,000	770,000	4,700,000	3,930,000	510.4%
Transportation Projects Fund	32100	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Highway Garage Fund	57100	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
DMV-Unidentified Receipts	63094	595,197	0	0	0	0	0.0%
IFTA to Foreign	63300	849,151	0	0	0	0	0.0%
IRP To Foreign States	63310	8,023	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>557,898,522</b>	<b>614,974,250</b>	<b>614,474,250</b>	<b>641,329,744</b>	<b>26,355,494</b>	<b>4.3%</b>
Position Count					1,274		
FTE Total					1,268.77		

DEPARTMENT NAME: Agency of Transportation		Financial Info								NOT FOR LEGISLATIVE REPORTING
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	Identify Sublevel deptid; program code; or other method for program financial monitoring
<b>Department of Motor Vehicles</b>										
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 and satisfaction.	FY 2019 Actual expenditures	\$ -	\$ 28,919,990.00	\$ -	\$ 1,317,974.00	\$ 129,640.00	\$ 30,367,604.00	227	\$ -	Dept ID - 8100002100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 31,657,492.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 33,150,701.00	228	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 32,900,015.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 34,393,224.00	227	\$ -	
<b>Finance &amp; Administration</b>										
The F&A 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.	FY 2019 Actual expenditures	\$ -	\$ 13,046,026.00	\$ -	\$ 346,343.00	\$ 551,400.00	\$ 13,943,769.00	119	\$ -	Dept ID - 8100000100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 14,625,869.00	\$ -	\$ 871,200.00	\$ -	\$ 15,497,069.00	122	\$ 55,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 15,244,639.00	\$ -	\$ 871,200.00	\$ -	\$ 16,115,839.00	123	\$ 55,000.00	
<b>Program Development</b>										
The Program Development Division is responsible for design, permitting, right of way and construction of all capital projects undertaken by VTrans.	FY 2019 Actual expenditures	\$ -	\$ 53,117,720.00	\$ 178,077.00	\$ 209,951,272.00	\$ 1,169,420.00	\$ 264,416,489.00	302	\$ 26,508,586.00	Dept ID - 8100001100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 53,730,551.00	\$ -	\$ 244,272,581.00	\$ 394,219.00	\$ 298,397,351.00	287	\$ 27,258,553.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 41,949,840.00	\$ -	\$ 261,669,334.00	\$ 13,656,211.00	\$ 317,275,385.00	279	\$ 26,675,000.00	
<b>Rest Areas</b>										
The Rest Areas Program includes funding for capital improvements of the state rest areas.	FY 2019 Actual expenditures	\$ -	\$ 61,146.00	\$ -	\$ 550,269.00	\$ -	\$ 611,415.00	0	\$ -	Dept ID - 8100001700
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 99,280.00	\$ -	\$ 580,426.00	\$ -	\$ 679,706.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 101,000.00	\$ -	\$ 909,000.00	\$ -	\$ 1,010,000.00	0	\$ -	
<b>Policy &amp; Planning</b>										
The Policy & Planning Division works with all of VTrans, other state & federal agencies, transp research ctrs, RPC's & the CCMPO to provide comprehensive, coordinated transportation for future improvements.	FY 2019 Actual expenditures	\$ -	\$ 2,818,463.00	\$ -	\$ 7,509,560.00	\$ 56,152.00	\$ 10,384,175.00	32	\$ 5,515,615.00	Dept ID - 8100002200
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,921,480.00	\$ -	\$ 8,238,741.00	\$ 32,000.00	\$ 11,192,221.00	32	\$ 6,015,583.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 3,039,596.00	\$ -	\$ 8,529,250.00	\$ 17,850.00	\$ 11,586,696.00	31	\$ 6,358,650.00	
<b>Maintenance</b>										
The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.	FY 2019 Actual expenditures	\$ -	\$ 91,946,922.00	\$ -	\$ 1,960,021.00	\$ 331,252.00	\$ 94,238,195.00	501	\$ 202,925.00	Dept ID - 8100002000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 91,136,152.00	\$ -	\$ 2,777,787.00	\$ 100,000.00	\$ 94,013,939.00	511	\$ 365,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 96,415,636.00	\$ -	\$ 2,377,787.00	\$ 100,000.00	\$ 98,893,423.00	512	\$ 240,200.00	
<b>Public Transit</b>										
The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.	FY 2019 Actual expenditures	\$ -	\$ 7,480,850.00	\$ -	\$ 20,871,549.00	\$ 4,484.00	\$ 28,356,883.00	5	\$ 26,014,649.00	Dept ID - 8100005700
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 8,056,111.00	\$ -	\$ 25,768,288.00	\$ -	\$ 33,824,399.00	5	\$ 32,132,957.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 8,264,557.00	\$ -	\$ 28,548,288.00	\$ 40,000.00	\$ 36,852,845.00	5	\$ 34,180,201.00	
<b>Aviation</b>										
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.	FY 2019 Actual expenditures	\$ -	\$ 4,784,567.00	\$ -	\$ 7,384,412.00	\$ -	\$ 12,168,979.00	15	\$ 203,756.00	Dept ID - 8100000200
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,749,136.00	\$ -	\$ 4,495,500.00	\$ -	\$ 9,244,636.00	16	\$ 231,676.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 4,871,674.00	\$ -	\$ 4,975,424.00	\$ -	\$ 9,847,098.00	20	\$ 210,000.00	
<b>Rail</b>										
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.	FY 2019 Actual expenditures	\$ -	\$ 13,701,526.00	\$ -	\$ 3,650,274.00	\$ -	\$ 17,351,800.00	19	\$ 6,947.00	Dept ID - 8100002300
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,597,032.00	\$ -	\$ 15,019,569.00	\$ 918,750.00	\$ 34,535,351.00	19	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 14,263,797.00	\$ -	\$ 14,634,998.00	\$ 1,916,845.00	\$ 30,815,640.00	20	\$ 30,000.00	
<b>Central Garage</b>										
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 20,867,276.00	\$ 20,867,276.00	51	\$ -	Dept ID - 8110000200
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 20,112,038.00	\$ 20,112,038.00	51	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 21,639,759.00	\$ 21,639,759.00	50	\$ -	
<b>Transportation Buildings</b>										
The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.	FY 2019 Actual expenditures	\$ -	\$ 1,817,567.00	\$ -	\$ -	\$ -	\$ 1,817,567.00	0	\$ -	Dept ID - 8100000700
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 907,746.00	\$ -	\$ -	\$ -	\$ 907,746.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 657,000.00	\$ -	\$ -	\$ -	\$ 657,000.00	0	\$ -	

DEPARTMENT NAME: Agency of Transportation

		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
<b>Program Development - Paving</b>										
	FY 2019 Actual expenditures	\$ -	\$ 16,550,178.43	\$ -	\$ 76,180,133.56	\$ 78,891.08	\$ 92,809,203.07		\$ 142,468.01	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,364,516.00	\$ -	\$ 82,317,913.00	\$ -	\$ 100,682,429.00		\$ 200,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 15,053,920.00	\$ -	\$ 80,764,936.00	\$ 4,186,405.00	\$ 100,005,261.00		\$ -	
<b>Program Development - Interstate Bridge</b>										
	FY 2019 Actual expenditures	\$ -	\$ 2,645,354.70	\$ 3,564.00	\$ 20,220,301.58	\$ -	\$ 22,869,220.28		\$ -	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,023,131.00	\$ -	\$ 27,808,182.00	\$ -	\$ 30,831,313.00		\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 784,881.00	\$ -	\$ 20,683,294.00	\$ 1,185,717.00	\$ 22,653,892.00		\$ -	
<b>Program Development - State Highway Bridge</b>										
	FY 2019 Actual expenditures	\$ -	\$ 8,746,818.67		\$ 46,815,916.69	\$ 717,070.73	\$ 56,279,806.09		\$ 81,544.21	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 7,619,282.00	\$ -	\$ 46,480,724.00	\$ -	\$ 54,100,006.00		\$ 85,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 4,348,851.00	\$ -	\$ 58,697,630.00	\$ 4,909,358.00	\$ 67,955,839.00			
<b>Program Development - Roadway</b>										
	FY 2019 Actual expenditures	\$ -	\$ 5,127,132.23	\$ 39,672.00	\$ 32,791,045.71	\$ 78,133.52	\$ 38,035,983.46		\$ 14,479,666.65	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,932,678.00	\$ -	\$ 43,644,507.00	\$ 202,429.00	\$ 48,779,614.00		\$ 14,505,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,785,381.00	\$ -	\$ 38,538,101.00	\$ 3,367,731.00	\$ 43,691,213.00		\$ 9,263,781.00	
<b>Program Development - Traffic &amp; Safety</b>										
	FY 2019 Actual expenditures	\$ -	\$ 610,093.14	\$ 134,841.00	\$ 21,306,010.33	\$ 41.00	\$ 22,050,985.47		\$ 4,689,883.91	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 346,245.00	\$ -	\$ 20,579,134.00	\$ -	\$ 20,925,379.00		\$ 4,100,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 131,616.00	\$ -	\$ 36,530,375.00	\$ 7,000.00	\$ 36,668,991.00		\$ 4,761,219.00	
<b>Program Development - Park &amp; Ride</b>										
	FY 2019 Actual expenditures	\$ -	\$ 27,200.00	\$ -	\$ 1,560,811.95	\$ -	\$ 1,588,011.95		\$ 63,113.60	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 300,000.00	\$ -	\$ 2,351,588.00	\$ -	\$ 2,651,588.00		\$ 100,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 200,000.00	\$ -	\$ 5,380,568.00	\$ -	\$ 5,580,568.00		\$ 150,000.00	
<b>Program Development - Bike &amp; Pedestrian</b>										
	FY 2019 Actual expenditures	\$ -	\$ 761,707.73	\$ -	\$ 5,032,056.14	\$ 104,189.25	\$ 5,897,953.12		\$ 4,348,703.59	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,448,806.00	\$ -	\$ 11,592,117.00	\$ -	\$ 13,040,923.00		\$ 4,850,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,219,746.00	\$ -	\$ 12,081,224.00	\$ -	\$ 13,300,970.00		\$ 9,800,000.00	
<b>Program Development - Transportation Alternatives</b>										
	FY 2019 Actual expenditures	\$ -	\$ 43,267.69	\$ -	\$ 1,138,123.46	\$ -	\$ 1,181,391.15		\$ 963,502.82	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 3,268,618.00	\$ -	\$ 3,268,618.00		\$ 1,938,755.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 2,763,408.00	\$ -	\$ 2,763,408.00		\$ 2,700,000.00	
<b>Program Development - Multi-Modal Facilities</b>										
	FY 2019 Actual expenditures	\$ -	\$ 1,126.60	\$ -	\$ 517,566.42	\$ -	\$ 518,693.02		\$ 512,738.57	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Program Development - Administration</b>										
	FY 2019 Actual expenditures	\$ -	\$ 18,604,840.63	\$ -	\$ 4,389,306.33	\$ 191,094.13	\$ 23,185,241.09		\$ 1,226,964.31	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 17,695,893.00	\$ -	\$ 6,229,798.00	\$ 191,790.00	\$ 24,117,481.00		\$ 1,479,798.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 18,425,445.00	\$ -	\$ 6,229,798.00	\$ -	\$ 24,655,243.00			
<b>FY 2019 Actuals</b>		\$ -	\$ 53,117,719.82	\$ 178,077.00	\$ 209,951,272.17	\$ 1,169,419.71	\$ 264,416,488.70	-	\$ 26,508,585.67	
<b>FY 2020 Estimated</b>		\$ -	\$ 53,730,551.00	\$ -	\$ 244,272,581.00	\$ 394,219.00	\$ 298,397,351.00	-	\$ 27,258,553.00	
<b>FY 2021 Budget Request</b>		\$ -	\$ 41,949,840.00	\$ -	\$ 261,669,334.00	\$ 13,656,211.00	\$ 317,275,385.00	-	\$ 26,675,000.00	

**NOT FOR LEGISLATIVE REPORTING**

Identify Sublevel deptid; program code; or other method for program financial monitoring

Dept ID - 8100001100 - Program 59160

Dept ID - 8100001100 - Program 59140

Dept ID - 8100001100 - Program 59130

Dept ID - 8100001100 - Program 59180

Dept ID - 8100001100 - Program 59240

Dept ID - 8100001100 - Program 59170

Dept ID - 8100001100 - Program 59150

Dept ID - 8100001100 - Program 59200, 59205, 59206

Dept ID - 8100001100 - Program 59580

Dept ID - 8100001100 - Program 59190



DEPARTMENT NAME: Agency of Transportation		Financial Info								Identify Sublevel deptid; program code; or other method for program financial monitoring
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
<b>Town Highway Bridges</b>										
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 town highways.	FY 2019 Actual expenditures	\$ -	\$ 1,355,436.00	\$ -	\$ 7,072,814.00	\$ 475,530.00	\$ 8,903,780.00	0	\$ 949,678.00	Dept ID - 8100002800
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,006,463.00	\$ -	\$ 10,887,721.00	\$ 939,667.00	\$ 13,833,851.00	0	\$ 451,328.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 791,327.00	\$ -	\$ 8,856,841.00	\$ 1,425,183.00	\$ 11,073,351.00	0	\$ 200,000.00	
<b>Town Highway Structures</b>										
The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts & other structures.	FY 2019 Actual expenditures	\$ -	\$ 6,857,265.00	\$ -	\$ -	\$ -	\$ 6,857,265.00	0	\$ 6,857,265.00	Dept ID - 8100000300
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00	
<b>Town Highway Class 2 Roadway</b>										
The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation or reconstruction of paved or unpaved Class 2 town highways.	FY 2019 Actual expenditures	\$ -	\$ 6,854,139.00	\$ -	\$ -	\$ -	\$ 6,854,139.00	0	\$ 6,854,139.00	Dept ID - 8100002600
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00	
<b>Town Highway State Aid for Nonfederal Disasters</b>										
The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.	FY 2019 Actual expenditures	\$ -	\$ 1,074,702.00	\$ -	\$ -	\$ -	\$ 1,074,702.00	0	\$ 1,074,702.00	Dept ID - 8100001400
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	
<b>Town Highway State Aid for Federal Disasters</b>										
The 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.	FY 2019 Actual expenditures	\$ -	\$ 29,467.00	\$ -	\$ 944,337.00	\$ -	\$ 973,804.00	0	\$ 973,804.00	Dept ID - 8100001000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00	
<b>Town Highway Aid</b>										
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 by the Legis & the Class 1,2&3 highway mileage in each town.	FY 2019 Actual expenditures	\$ -	\$ 25,982,744.00	\$ -	\$ -	\$ -	\$ 25,982,744.00	0	\$ 25,982,744.00	Dept ID - 8100003000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 26,017,744.00	\$ -	\$ -	\$ -	\$ 26,017,744.00	0	\$ 26,017,744.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00	
<b>Town Highway Class 1 Supplemental Grants</b>										
The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	FY 2019 Actual expenditures	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00	Dept ID - 8100003100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00	
<b>Town Highway Vermont Local Roads</b>										
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.	FY 2019 Actual expenditures	\$ -	\$ 57,178.00	\$ -	\$ 317,484.00	\$ -	\$ 374,662.00	0	\$ -	Dept ID - 8100001900
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 106,307.00	\$ -	\$ 300,000.00	\$ -	\$ 406,307.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 108,965.00	\$ -	\$ 300,000.00	\$ -	\$ 408,965.00	0	\$ -	
<b>Municipal Mitigation Grant Program</b>										
The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	FY 2019 Actual expenditures	\$ -	\$ 1,425,642.00	\$ 682,669.00	\$ 520,241.00	\$ 18,664.00	\$ 2,647,216.00	0	\$ 2,315,216.00	Dept ID - 8100005800
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 700,000.00	\$ 770,000.00	\$ 1,428,000.00	\$ -	\$ 2,898,000.00	0	\$ 2,694,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 650,000.00	\$ 4,700,000.00	\$ 1,428,000.00	\$ -	\$ 6,778,000.00	0	\$ 6,568,000.00	
<b>Public Assistance Program</b>										
The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters.	FY 2019 Actual expenditures	\$ -	\$ 13,738.00	\$ 1,370,293.00	\$ 6,516,360.00	\$ 215.00	\$ 7,900,606.00	0	\$ 7,207,550.00	Dept ID - 8100005500
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 100,000.00	\$ 640,000.00	\$ 3,000,000.00	\$ 400,000.00	\$ 4,140,000.00	0	\$ 3,640,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 50,000.00	\$ 1,000,000.00	\$ 200,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00	
<b>Transportation Board</b>										
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 motor vehicle repair.	FY 2019 Actual expenditures	\$ -	\$ 224,302.00				\$ 224,302.00	2	\$ -	Dept ID - 8100000800
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 182,191.00				\$ 182,191.00	2	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 185,750.00				\$ 185,750.00	1	\$ -	
	<b>FY 2019 Actuals</b>	\$ -	\$ 261,698,140.00	\$ 2,231,039.00	\$ 268,912,910.00	\$ 23,604,033.00	\$ 556,446,122.00	1,273	\$ 110,796,326.00	
	<b>FY 2020 Estimated</b>	\$ -	\$ 270,874,554.00	\$ 1,410,000.00	\$ 319,145,747.00	\$ 23,043,949.00	\$ 614,474,250.00	1,273	\$ 114,302,841.00	
	<b>FY 2021 Budget Request</b>	\$ -	\$ 261,830,565.00	\$ 4,750,000.00	\$ 335,606,056.00	\$ 39,143,123.00	\$ 641,329,744.00	1,268	\$ 118,113,820.00	

Programmatic Performance Measure Report					Attachment A-2
DEPARTMENT NAME: Agency of Transportation		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>Department of Motor Vehicles - Operations</b>					
Operations	Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	81%	77.6%	SFY
<b>Policy, Planning &amp; Intermodal Dev. - Public Transit</b>					
Public Transit	Percent change in annual transit ridership	How Well?	1%	1%	SFY
	Total annual transit ridership	Better Off?	4,742,202	4,742,202	SFY
	Cost per transit trip	How Well?	\$ 7.22	\$ 7.19	SFY
<b>Policy, Planning &amp; Intermodal Dev. - Rail</b>					
Rail	Increase in Amtrak Ridership	Better Off?	1.3%	1.2%	FFY
	Rail Bridges Inspected Annually	How Well?	100%	100%	FFY
<b>Highways - Town Highway Bridge</b>					
Town Highway Bridge	Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	5.2%	1.9%	
	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	71%	100%	CY
	Percentage of structurally deficient deck area	How Well?	4.64%	2.41%	SFY
<b>Highways - Interstate Bridge</b>					
Interstate Bridge	Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	1.62%	2.1%	
	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	67%	100.00%	CY
	Percentage of structurally deficient deck area	How Well?	3.84%	4.30%	SFY
<b>Highways - State Highway Bridge</b>					
State Highway Bridge	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	Better Off?	5.18%	4.2%	SFY
	Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	67%	100.00%	CY
	Percentage of structurally deficient deck area	How Well?	5.65%	4.80%	SFY
<b>Highways - State Highway Pavement</b>					
State Highway Pavement	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	Better Off?	11%	13%	SFY
	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	100.00%	CY
	Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	How Well?	69%	72%	SFY
<b>Highways - Traffic and Safety</b>					
Traffic and Safety	Percent change in 5-year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	-14%	-3.4%	CY
	% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	100%	100%	
	Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?		-5.2%	CY
	Number of highway fatalities involving no or the improper use of seatbelts.	Better Off?	19	10	CY