



VERMONT
AGENCY OF TRANSPORTATION

FY2021 Budget

House Appropriations Committee

Joe Flynn, Secretary of Transportation

February 7, 2020



FY2021 Budget Overview

Largest Transportation Program since Irene recovery – with no fee or tax increases

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

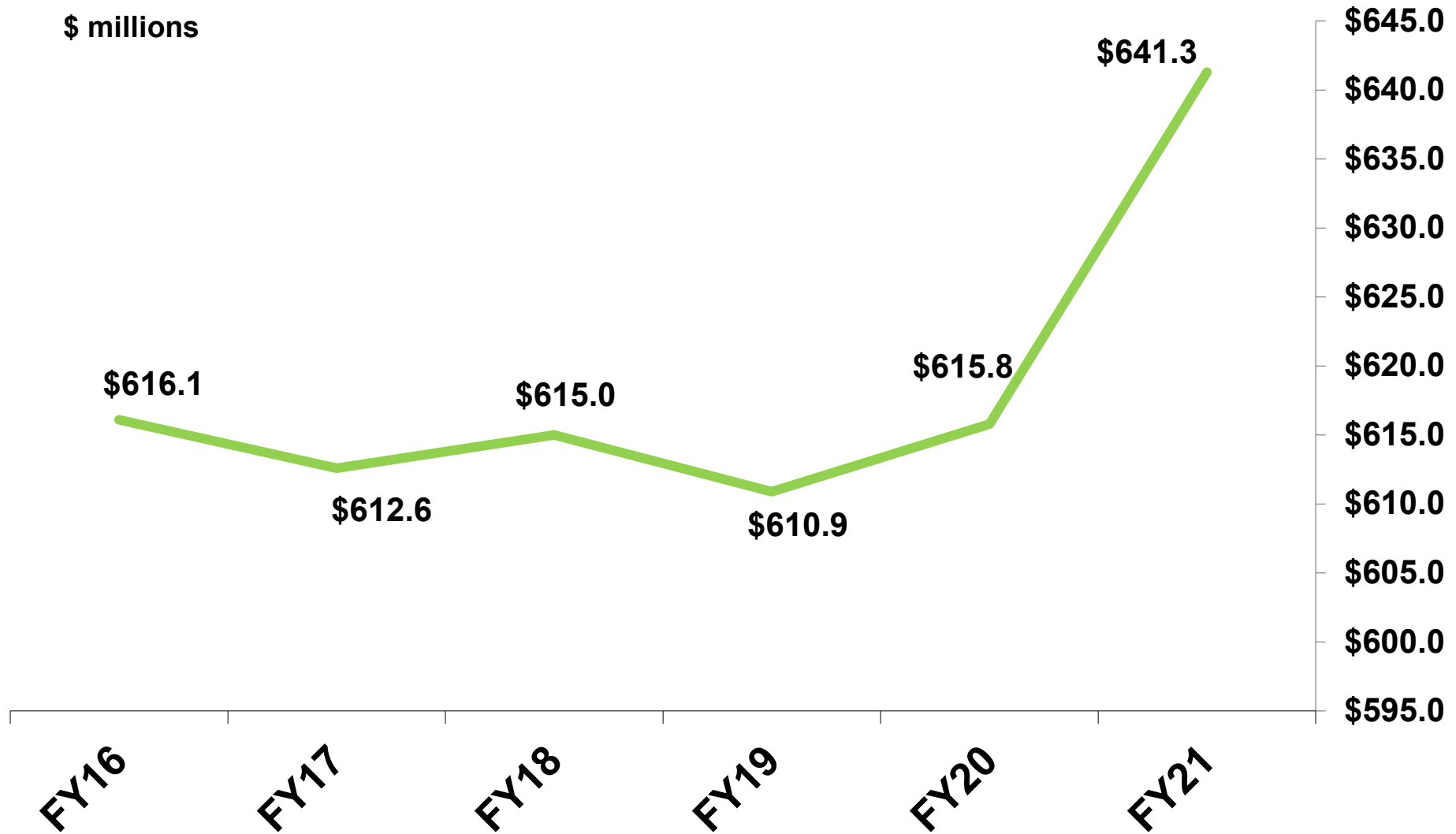
* FY2020 as passed includes contingent appropriations of \$845,417

Funding Summary

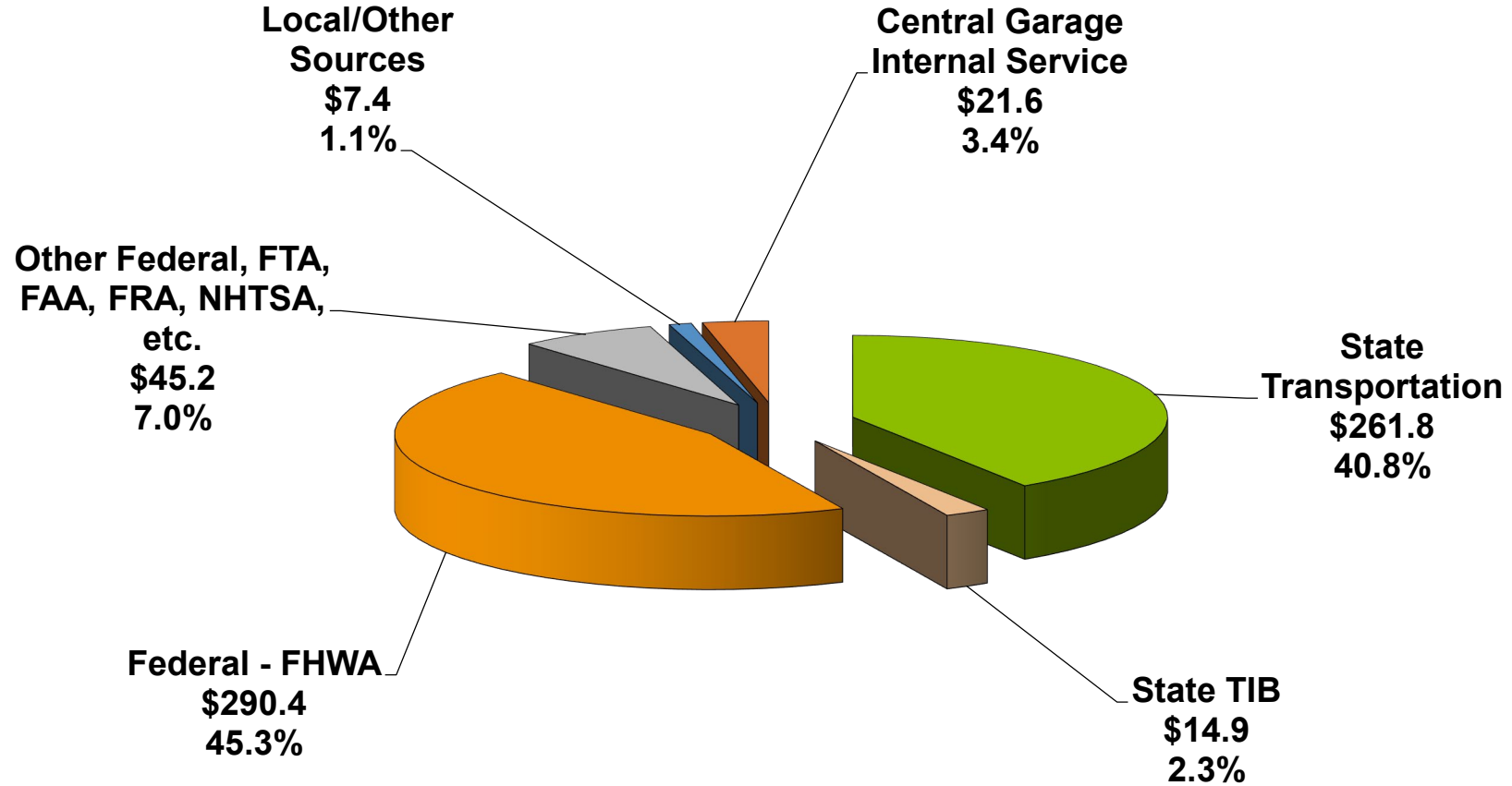
- **No fee or tax increases proposed**
- State TF increase results from a combination of proposed FY20 Rail reversion of \$3.2M and an increase in revenue forecast over FY20
- Federal funds increase results from gradual annual increases and several discretionary grant awards
 - FY21 Budget fully utilizes all federal funds anticipated to be available
- Local/Other increase is largely from addition of \$3.7M Clean Water Fund shift from ANR to AOT and reduction of ERAF funding for Irene of \$490K
 - Local/Other includes: \$4.7M Clean Water Fund; \$1.66M Inter-Unit Transfers; \$945K Local; \$50K ERAF Emergency Relief
- TIB fund increase results primarily from proposed FY20 Rail reversion of \$1.4M.
- Central Garage Fund increase restores one-time \$1M cut to equipment made in FY20, an additional \$250K for DMV Enforcement vehicles, and the impact of increases to base budget pressures

DEPARTMENT NAME: Agency of Transportation		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Department of Motor Vehicles - Operations					
Operations	Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	81%	77.6%	SFY
Policy, Planning & Intermodal Dev. - Public Transit					
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
Policy, Planning & Intermodal Dev. - Rail					
Rail	Increase in Amtrak Ridership	Better Off?	1.3%	1.2%	FFY
	Rail Bridges Inspected Annually	How Well?	100%	100%	FFY
Highways - Town Highway Bridge					
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	How Well?	71%	100%	CY
	Percentage of structurally deficient deck	How Well?	4.64%	2.41%	SFY
Highways - Interstate Bridge					
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	How Well?	3.84%	4.30%	SFY
Highways - State Highway Bridge					
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	How Well?	5.65%	4.80%	SFY
Highways - State Highway Pavement					
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
Highways - Traffic and Safety					
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

Six Year Budget History



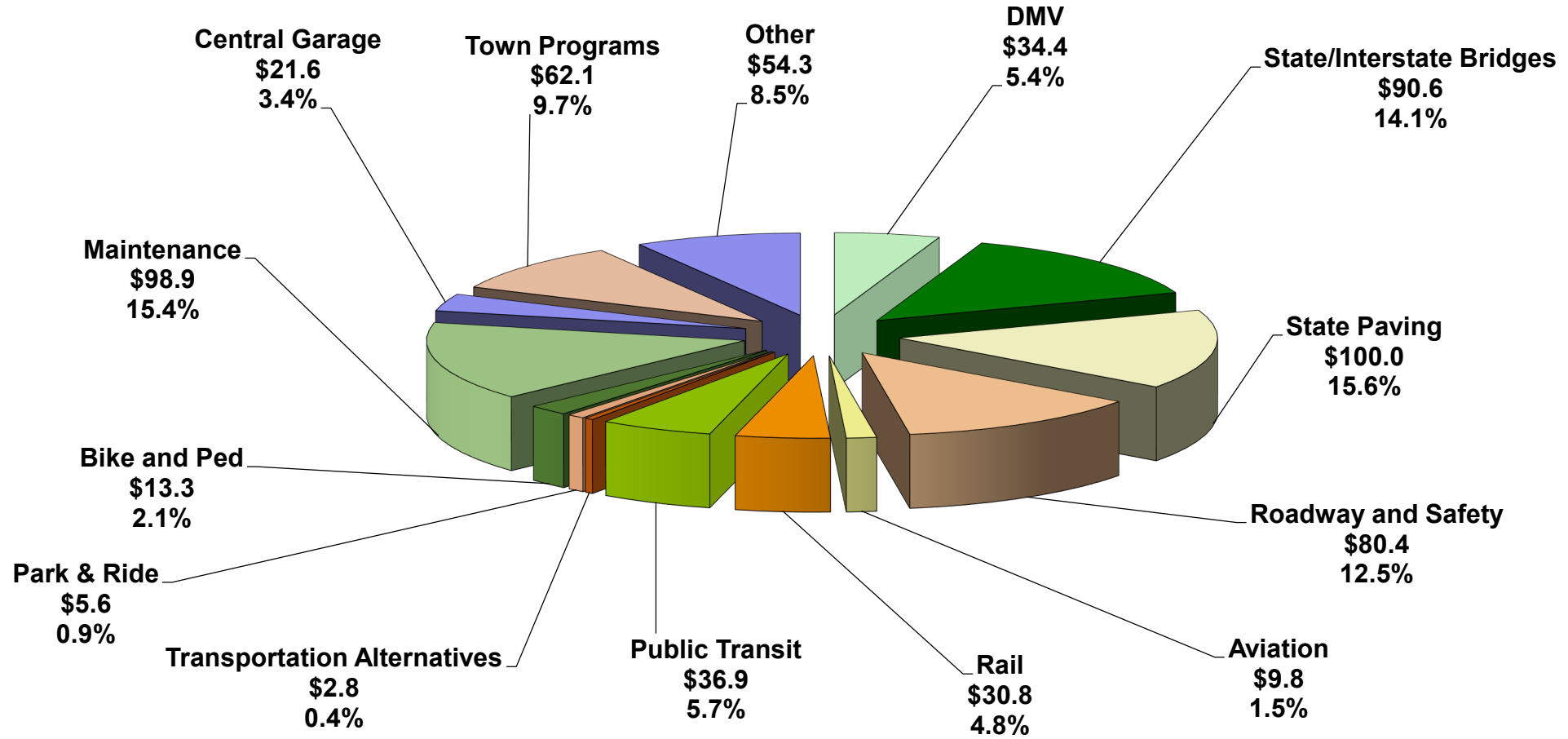
Transportation Funding Sources FY2021
\$641.3M Total
(\$ millions)





FY2021 Transportation Budget Expenditure Plan

\$641.3M Total
(\$ millions)



- Vermont's economy relies on a multi-modal transportation system in good repair
- \$641M budget supports thousands of jobs
- \$8.5M investment in western corridor rail to help extend Amtrak service to Burlington
- \$30.8M for Rail
- \$17.7M for Airport improvements
 - Includes FAA direct funding to Burlington International Airport (\$8.3M)
- \$6.8M investment in protecting Lake Champlain and other waterways
- Includes funding for several projects to improve downtowns
- Funds several CIRC Alternatives projects



Protecting Vulnerable Populations Providing Transportation Choices

- \$36.9M in Public Transit
 - Excludes additional \$3M FTA direct to Green Mountain Transportation Authority
- \$8.1M for Amtrak service
- \$5.6M for Park & Rides
 - 330 new spaces will be created including 43 level 1 EV charging stations.
- \$13.3M for Bicycle and Pedestrian facilities
 - Plan to complete the construction of the Lamoille Valley Rail Trail over the next four years
- \$3M to continue Electric Vehicle Incentives
 - General Fund appropriation in the appropriations bill

Budget (State Funds) Pressures

- Salaries and benefits increased by \$2M
 - Retirement increased by \$700K (+4.7%)
 - Workers Comp increased by \$740K (+42%)
 - Vacancy savings are budgeted conservatively – assumes ~4% rate; current rate is ~5.6%
 - No positions are deliberately held vacant to achieve budget savings
- Statewide allocations (ADS, DHR, Insurance, workers comp, etc.) increased by \$1.7M over FY20
 - Insurance costs (general liability, etc.) increased by \$750K (+175%)
- Salt and overtime costs in Maintenance budget
 - Added \$2.2M to base budget beginning FY21
- Matching increased federal funding
- IT project costs
 - \$1.5M for Construction Management Software System
 - \$2.25M allocated for DMV IT projects
 - Up from \$2M in FY20
 - Commercial Vehicle Enforcement project anticipated go-live in May 2020
 - Plan to begin electronic permitting project
 - On-line license renewals
- Future pressures include:
 - Estimated \$3.75M impact of 27th payroll that will occur in FY22
 - Matching ongoing annual increase in FHWA annual formula funds and discretionary grant awards
 - New federal reauthorization will likely significantly increase federal funding levels

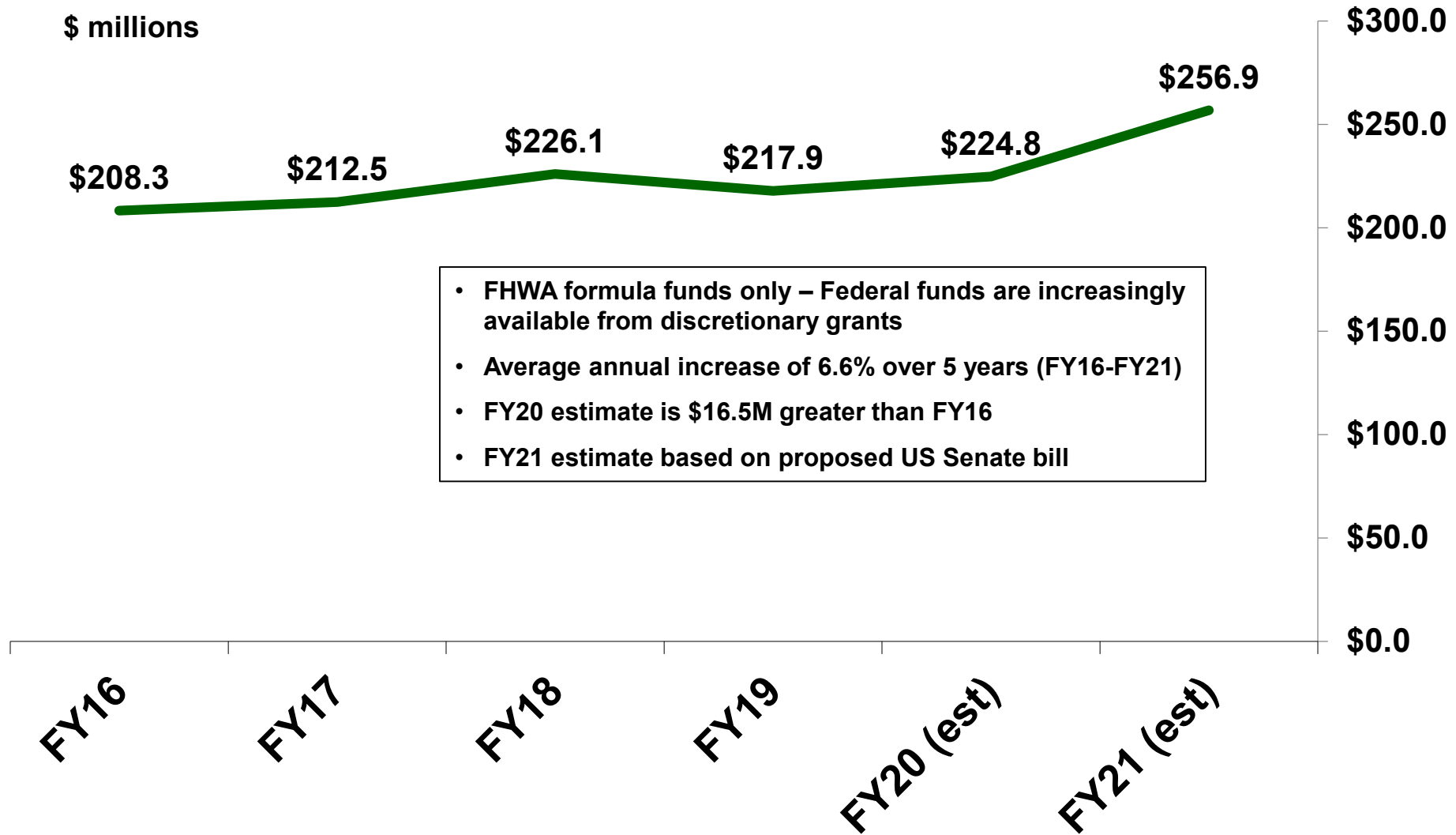
- Upcoming Federal reauthorization legislation appears likely to have significant funding increases - Current authorization expires September 30, 2020
- Congress is currently working on Transportation Reauthorization that will likely result in significant increases in Federal funding
- Senate version of reauthorization:
 - Average annual increase over current levels is \$42.7M (19%)
 - New bridge program will guarantee additional awards to VT
 - Adds new formula funded programs
 - Safety Incentive: \$2.4M annual
 - Carbon Reduction: \$2.8M annual
 - PROTECT Grants Program: \$3.7M annual
 - Current discretionary grant programs continue
- Possible that House version will include even greater increases



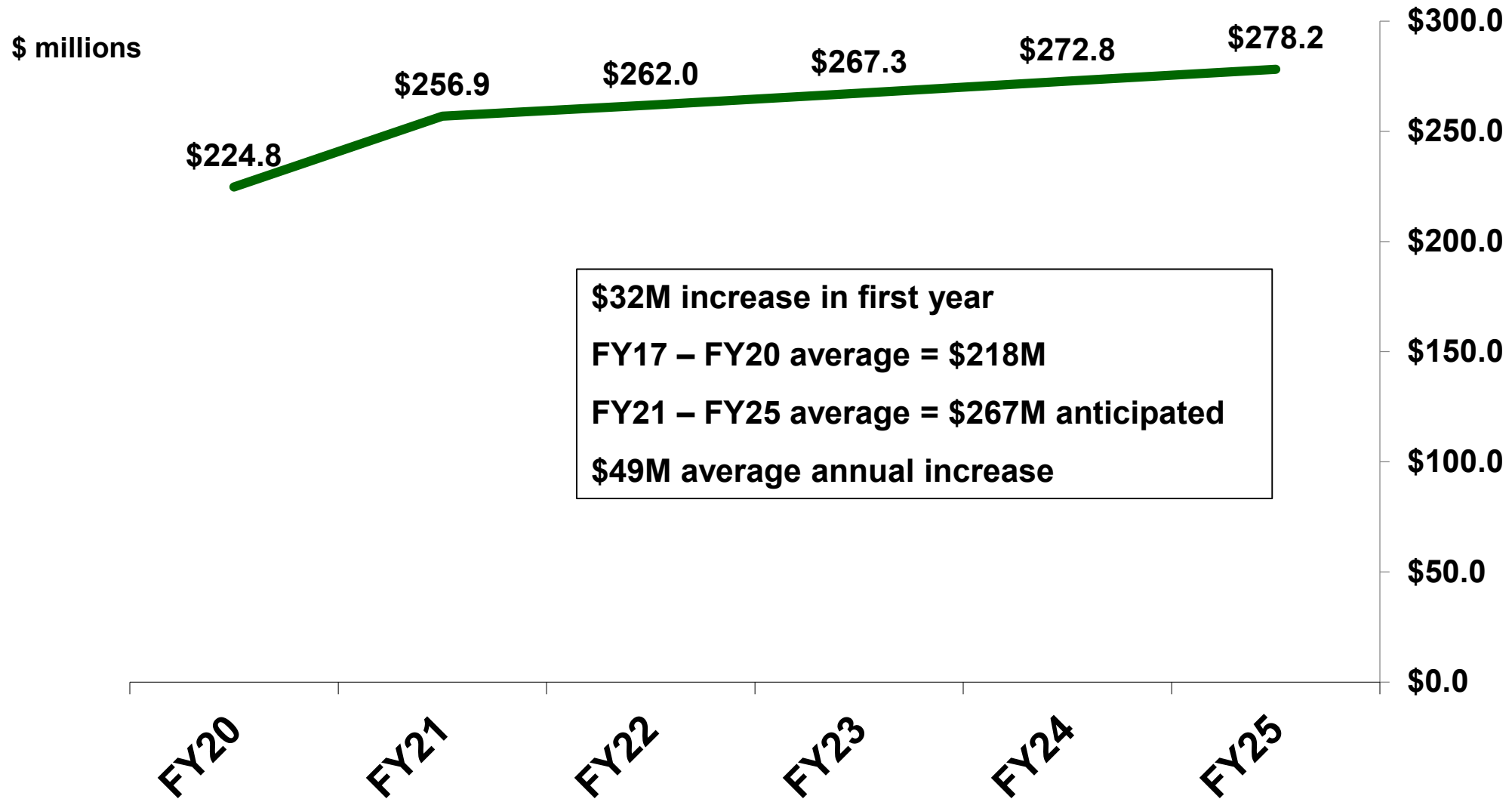
Current Discretionary Grants Ongoing

- **BUILD Grant – Rail**
 - Western Corridor Bridge Improvements South of Rutland
 - \$20M total grant
 - \$5M+ State match required
- **TIGER VII Grant – Rail**
 - Rutland to Burlington rail improvements
 - \$10M total grant
- **CRISI Grant – Rail**
 - NECR safety improvements
 - \$2M total grant (matched by NECR)
- **BUILD Grant – Brattleboro – Hinsdale, NH bridge replacement**
 - Shared grant NH and VT total \$12M
 - VT share is \$2.04M

FHWA Formula Funds History



Forecasted FHWA Funds (US Senate Draft Bill)



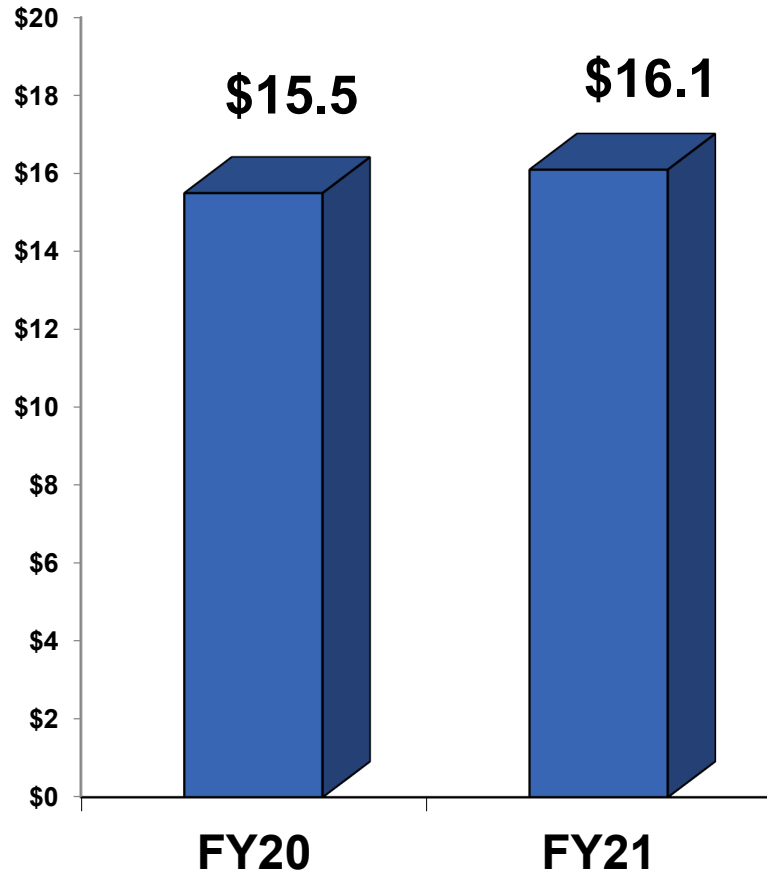
1. Funded with \$3M General Fund appropriation
 - EV Incentives: \$1.8M
 - EV Education and Outreach: \$200K
 - EV Sales Incentives for Dealers and Salesforce: \$250K
 - EV Charging Infrastructure: \$750K
2. Develop program to collect fees from public charging stations
3. EV Electric Rate Design

FY2019 Budget, Expenditures, and Carryforward Report – State funds only

FY2019 Budget, Expenditures, and Carryforward Report – State funds only					FY2019 Year-end Balance Amt (minus=balance)	Appropriation Reduction to Cover TF Revenue Shortfall	Net Sec.79 Act 6 Carryforward Request (minus = balance)
Fund	Descr	Appropriation	FY2019 Budget Amt	FY2019 Expended Amt			
20105	TFund	Finance & Administration	-13,047,630.21	13,046,026.43	-1,603.78	(1,603.78)	0.00
20105	TFund	Aviation	-4,981,585.84	4,784,566.72	-197,019.12	0.00	(197,019.12)
20105	TFund	Town Highway Structures	-13,717,490.87	6,857,264.52	-6,860,226.35	0.00	(6,860,226.35)
20105	TFund	Transportation Buildings	-1,958,190.78	1,817,597.46	-140,593.32	0.00	(140,593.32)
20105	TFund	Transportation Board	-237,042.79	224,301.91	-12,740.88	(12,740.88)	0.00
20105	TFund	TH State Aid Federal Disasters	-128,436.83	29,467.36	-98,969.47	0.00	(98,969.47)
20105	TFund	Program Development	-45,534,133.39	42,908,949.04	-2,625,184.35	(1,449,278.12)	(1,175,906.23)
20105	TFund	TH State Aid Non-Federal Disasters	-1,893,286.68	1,074,702.49	-818,584.19	0.00	(818,584.19)
20105	TFund	Rest Areas	-114,772.74	61,146.30	-53,626.44	(53,626.44)	0.00
20105	TFund	VT Local Roads	-75,802.47	57,178.07	-18,624.40	(18,624.40)	0.00
20105	TFund	Maintenance	-92,949,735.73	91,946,921.95	-1,002,813.78	0.00	(1,002,813.78)
20105	TFund	DMV	-32,307,808.19	28,919,989.78	-3,387,818.41	0.00	(3,387,818.41)
20105	TFund	Policy & Planning	-2,818,639.45	2,818,462.64	-176.81	(176.81)	0.00
20105	TFund	Rail	-17,709,792.10	13,048,899.40	-4,660,892.70	(1,450,000.00)	(3,210,892.70)
20105	TFund	Town Highway Class 2	-9,229,493.78	6,854,138.50	-2,375,355.28	0.00	(2,375,355.28)
20105	TFund	Town Highway Bridge	-1,419,058.65	1,352,176.59	-66,882.06	(66,882.06)	0.00
20105	TFund	Town Highway Aid	-25,982,744.00	25,982,744.00	0.00	0.00	0.00
20105	TFund	Town Highway Class 1 Supplemental	-128,750.00	128,750.00	0.00	0.00	0.00
20105	TFund	Public Assistance Program	-156,162.67	13,737.51	-142,425.16	0.00	(142,425.16)
20105	TFund	Public Transit	-7,929,148.08	7,480,849.58	-448,298.50	0.00	(448,298.50)
20105	TFund	Municipal Mitigation Assistance Program	-2,378,174.15	1,425,641.91	-952,532.24	0.00	(952,532.24)
20105 Total							(20,811,434.75)
20191	TIB Fund	Program Development	-13,085,624.16	10,208,770.78	-2,876,853.38	0.00	(2,876,853.38)
20191	TIB Fund	Rest Areas	-13,919.61	0.00	-13,919.61	0.00	(13,919.61)
20191	TIB Fund	Rail	-2,055,106.54	652,627.02	-1,402,479.52	0.00	(1,402,479.52)
20191	TIB Fund	Town Highway Bridge	-814,317.68	3,259.36	-811,058.32	0.00	(811,058.32)
20191 Total							(5,104,310.83)
21932	Clean Water Fund	Municipal Mitigation Assistance Program	-976,419.09	682,669.10	-293,749.99	0.00	(293,749.99)
21932 Total							(293,749.99)
32100	GO Bonds	Special - Clean Water Bonds	-1,151,839.14	84,895.83	-1,066,943.31	0.00	(1,066,943.31)
32100	GO Bonds	Special - Clean Water Bonds	-358,139.00	0.00	-358,139.00	0.00	(358,139.00)
32100	GO Bonds	Special - Clean Water Bonds	-2,037,730.00	421,788.11	-1,615,941.89	0.00	(1,615,941.89)
32100 Total							(3,041,024.20)
Grand Total							(29,250,519.77)

- The preceding slide identifies FY2019 budget vs. actual spending by appropriation, and carryforward amounts for State Fund sources
- VTrans carryforwards generally result from:
 - Town Highway Programs – towns may take several years to complete their projects
 - Project schedules shifting between fiscal years
- FY2019 TF revenue shortfall required reducing year-end balances by \$3.05M
- TIB Fund had a year-end revenue surplus of \$320,000 that was used in FY2020 Budget Adjustment

Finance & Administration - \$16.1M

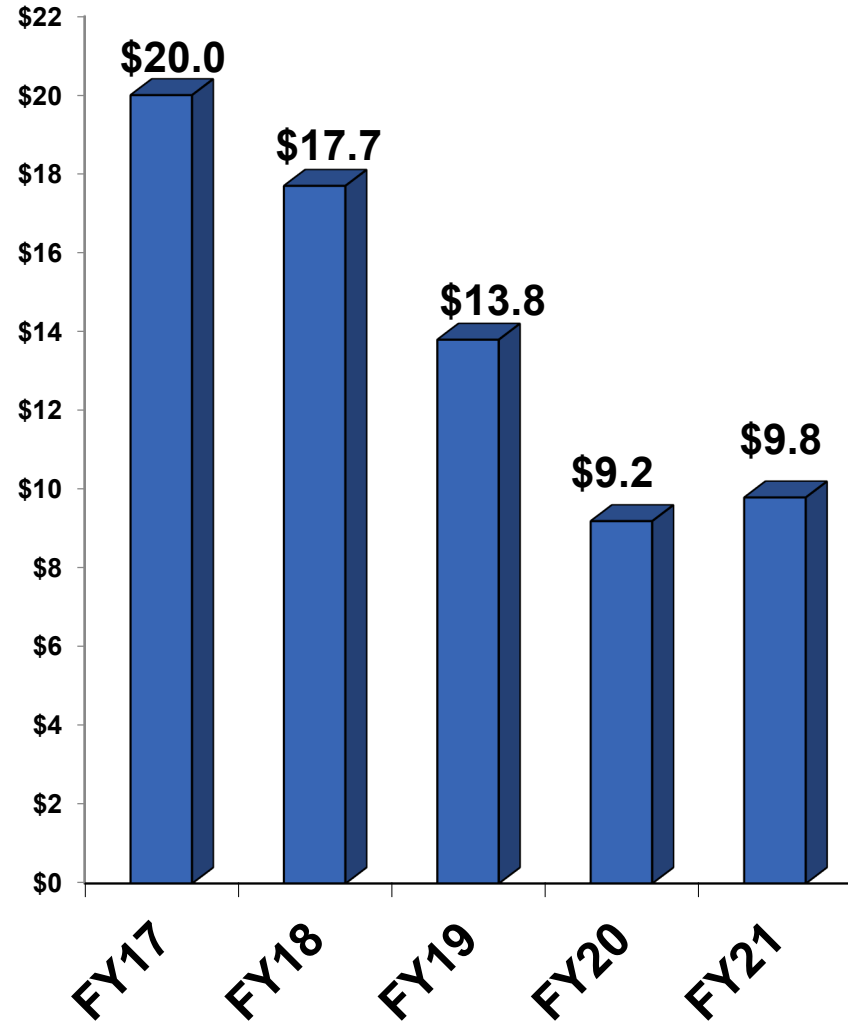


- Increase of \$620,000 (+4.0%)
- Increase is driven by:
 - Salaries and benefits: +\$300,000
 - Insurance: +\$93,000
 - GIS (Geographic Information System) software upgrade: +\$174,000

Budget Development Forms have been reviewed with Rep. Helm

	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
46	Finance & Administration (8100000100): FY 2020 Appropriation As Passed	14,625,869		871,200					15,497,069
47	Salaries and Wages	264,789		0					264,789
48	Fringe Benefits	269,197		(232,000)					37,197
49	Contractual & 3rd Party Services	(7,500)		60,000					52,500
50	Per Diem and Other Personal Services	(12,500)		10,000					(2,500)
51	Personal Services Subtotal	513,986		(162,000)					351,986
52	Equipment	(133,332)		(8,000)					(141,332)
53	IT/Telecom Services and Equipment	87,587		136,200					223,787
54	Travel	800		1,000					1,800
55	Supplies	2,850		500					3,350
56	Other Purchased Services	125,850		(22,500)					103,350
57	Other Operating Expenses	2,978		0					2,978
58	Rental Other	(2,000)		0					(2,000)
59	Rental Property	18,451		0					18,451
60	Property and Maintenance	(1,500)		0					(1,500)
61	Repair & Maintenance Services	3,100		54,800					57,900
62	Rentals	0		0					0
63	Operating Subtotal	104,784		162,000					266,784
64	Grants	0		0					0
65	Grants Subtotal	0		0					0
66	Subtotal of increases/decreases	618,770		0					618,770
67	Finance and Administration: FY 2021 Governor Recommend	15,244,639		871,200					16,115,839
68									
69	The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
70									
71									
72									
73	FY20 = 122 positions, FY21 = 123 positions								
74									
75	Comments:								
76	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings and planned IT network infrastructure investments.								
77	Other Purchased Services: General liability insurance costs more that doubled from prior year.								

Aviation - \$9.8M

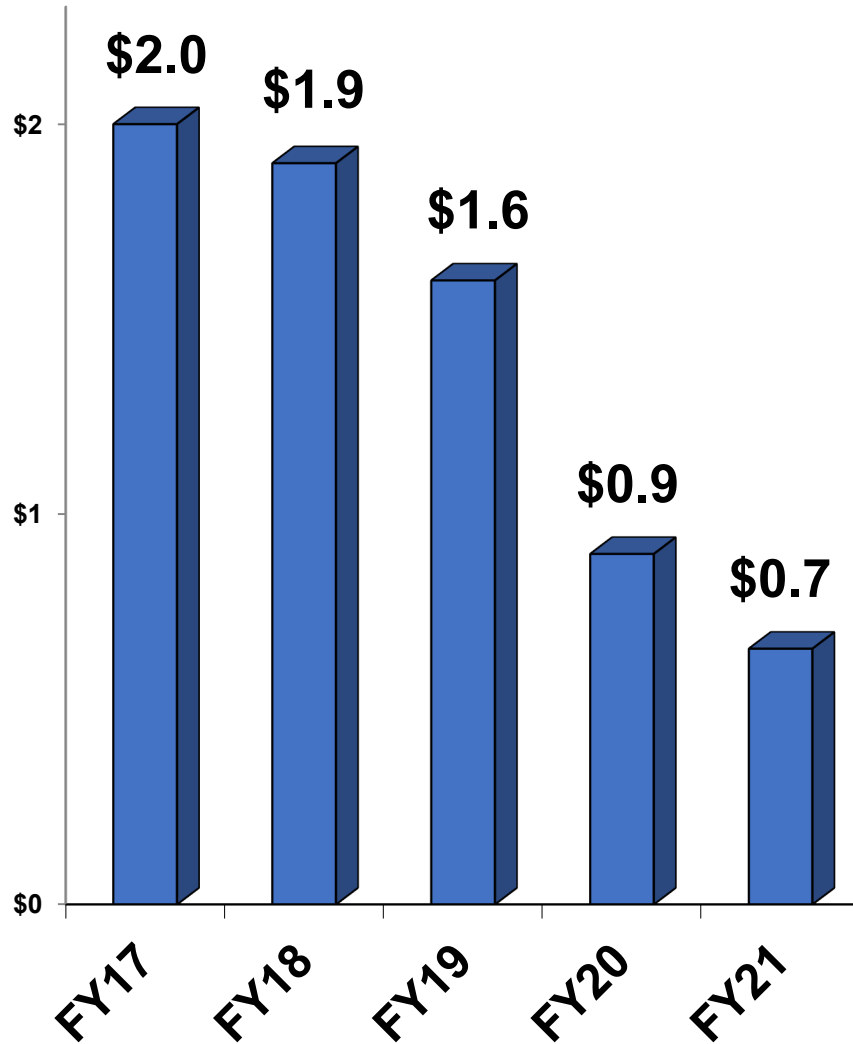


- \$600,000 increase (+6.5%)
- Increase is predominantly FAA funds
- BTV State fund support capped at \$500K

Budget Development Forms have been reviewed with Rep. Helm

	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
81	Aviation (8100000200): FY 2020 Appropriation As Passed	4,749,136		4,495,500					9,244,636
82	Salaries and Wages	123,187		0					123,187
83	Fringe Benefits	118,012		147,464					265,476
84	Contractual & 3rd Party Services	(716,500)		935,000					218,500
85	Per Diem and Other Personal Services	0		0					0
86	Personal Services Subtotal	(475,301)		1,082,464					607,163
87	Equipment	4,890		0					4,890
88	IT/Telecom Services and Equipment	(526)		0					(526)
89	Travel	(350)		0					(350)
90	Supplies	29,181		0					29,181
91	Other Purchased Services	17,808		(900)					16,908
92	Other Operating Expenses	141		0					141
93	Rental Other	24,500		0					24,500
94	Rental Property	(282)		0					(282)
95	Property and Maintenance	546,203		(603,440)					(57,237)
96	Repair & Maintenance Services	(250)		0					(250)
97	Rentals	0		0					0
98	Operating Subtotal	621,315		(604,340)					16,975
99	Grants	(23,476)		1,800					(21,676)
100	Grants Subtotal	(23,476)		1,800					(21,676)
101	Subtotal of increases/decreases	122,538		479,924					602,462
102	Aviation: FY 2021 Governor Recommend	4,871,674		4,975,424					9,847,098
103									
104	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.								
105									
106									
107	FY20 = 16 positions, FY21 = 20 positions								
108									
109	Comments:								
110	Contractual & 3rd Party Services: Reflects project activity								
111	Property and Maintenance: Reflects minor decrease in project activity								

Transportation Buildings - \$657K



- \$250,000 decrease (-27.6%)
- VTrans operates 64 garages across the state
- This appropriation funds garage replacement projects and other major facility improvements including heating system replacements and emergency generators

Budget Development forms have been reviewed with Rep. Helm

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1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
114	Transportation Buildings (8100000700): FY 2020 Appropriation As Passed	907,746							907,746
115	Salaries and Wages	0							0
116	Fringe Benefits	0							0
117	Contractual & 3rd Party Services	0							0
118	Per Diem and Other Personal Services	0							0
119	Personal Services Subtotal	0							0
120	Equipment	0							0
121	IT/Telecom Services and Equipment	0							0
122	Travel	0							0
123	Supplies	0							0
124	Other Purchased Services	0							0
125	Other Operating Expenses	0							0
126	Rental Other	0							0
127	Rental Property	0							0
128	Property and Maintenance	(250,746)							(250,746)
129	Repair & Maintenance Services	0							0
130	Rentals	0							0
131	Operating Subtotal	(250,746)							(250,746)
132	Grants	0							0
133	Grants Subtotal	0							0
134	Subtotal of increases/decreases	(250,746)							(250,746)
135	Transportation Buildings: FY 2021 Governor Recommend	657,000							657,000
136									
137	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
138									
139	Comments: Reduction in planned project activity - St. Albans project scaled back.								

Program Development Total - \$317.3M



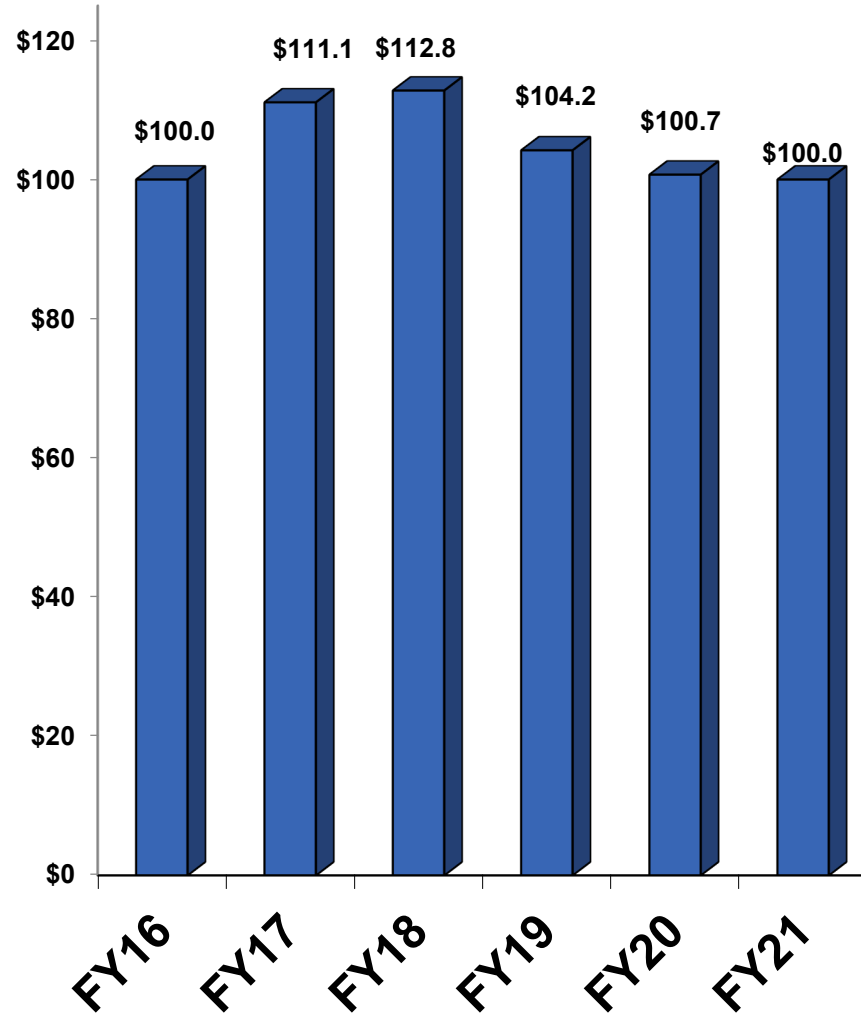
- Increase of \$18.9M (+6.3%)
- Increase is predominantly driven by Federal FHWA funds (+\$16.6M)
- Highway Programs are funded in Program Development
- Individual slides for each program follow

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

Budget Development forms have been reviewed with Rep. Helm

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
141	Program Development (8100001100): FY 2020 Appropriation As Passed	41,894,979	11,835,572	244,272,581	202,429	191,790			298,397,351
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	Personal Services Subtotal	411,449	(575,000)	1,396,771	202,429	(191,790)			1,243,859
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	Operating Subtotal	3,634,255	343,588	13,886,263	353,622	0			18,217,728
159	Grants	(3,990,843)	1,496,000	2,113,719	(202,429)	0			(583,553)
160	Grants Subtotal	(3,990,843)	1,496,000	2,113,719	(202,429)	0			(583,553)
161	Subtotal of increases/decreases	54,861	1,264,588	17,396,753	353,622	(191,790)	0	0	18,878,034
162	Program Development: FY 2021 Governor Recommend	41,949,840	13,100,160	261,669,334	556,051	0	0	0	317,275,385
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	Comments:								
171	Contractual & 3rd Party Services: Reflects project activity								
172	Equipment: Reflects costs associated with Construction Management								
173	IT/Telecom Services and Equipment: Reflects scale back/completion of Business Process Management System project in Right of Way								
174	Supplies: Reduced Road Supplies resulting from lower district leveling								
175	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
176	Other Operating Expenses: Reduced due to one-time expenditure budgeted in FY20.								
177	Rental Other: Change to IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
178	Property and Maintenance: Reflects project activity, and the IDIQ shift mentioned above.								
179	Grants: Reflects amount of municipally managed projects - varies significantly from year to year.								

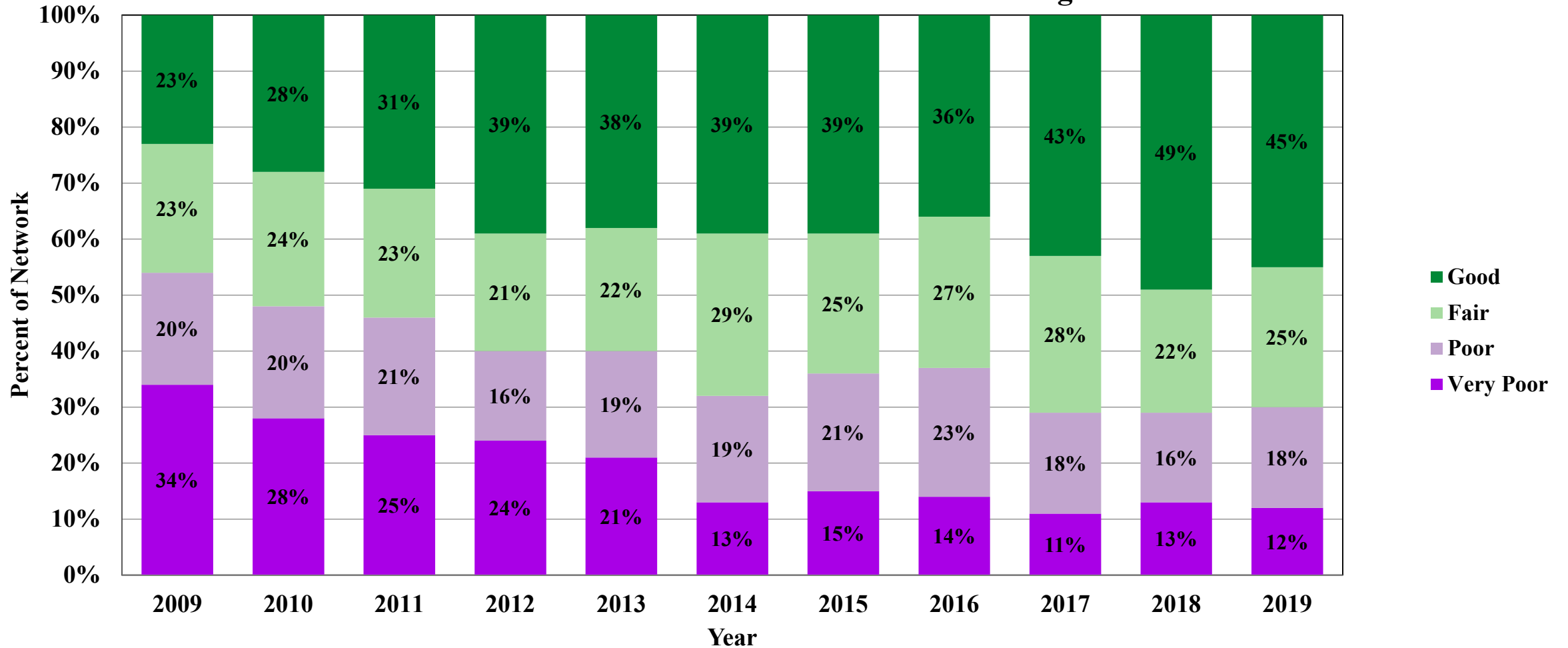
Paving - \$100.0M



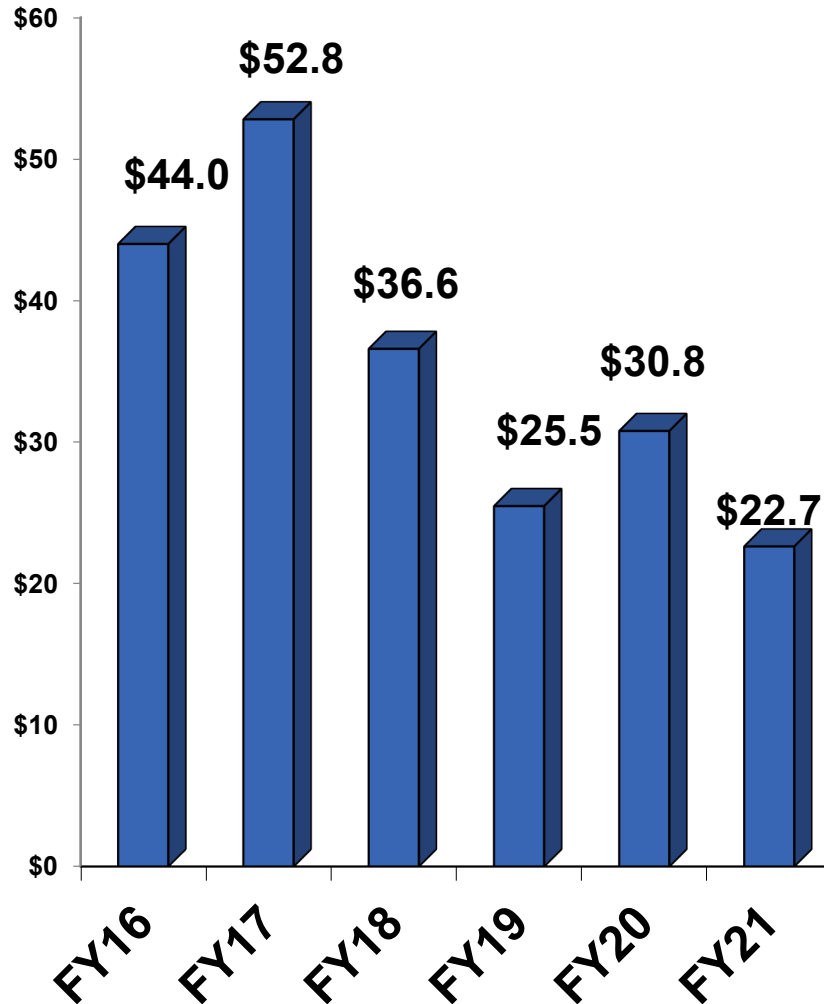
- \$677,000 decrease (-0.7%)
- 8th consecutive year over \$100M
- \$1.25M district leveling
- 39 construction projects
- More than 200 miles of paving planned

Pavement Conditions - KPI

Historic Pavement Condition Distribution - Unweighted

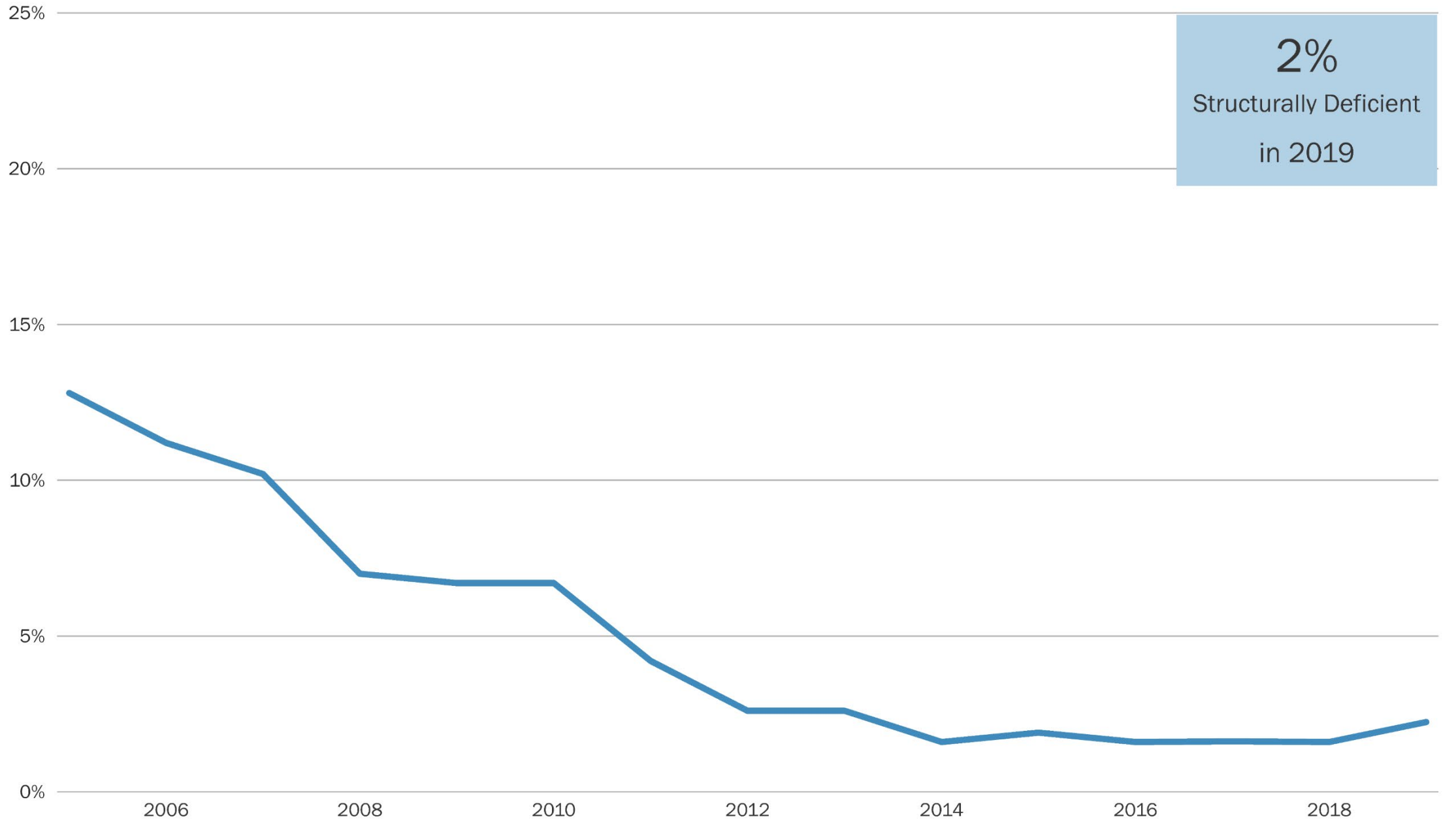


Interstate Bridge - \$22.7M

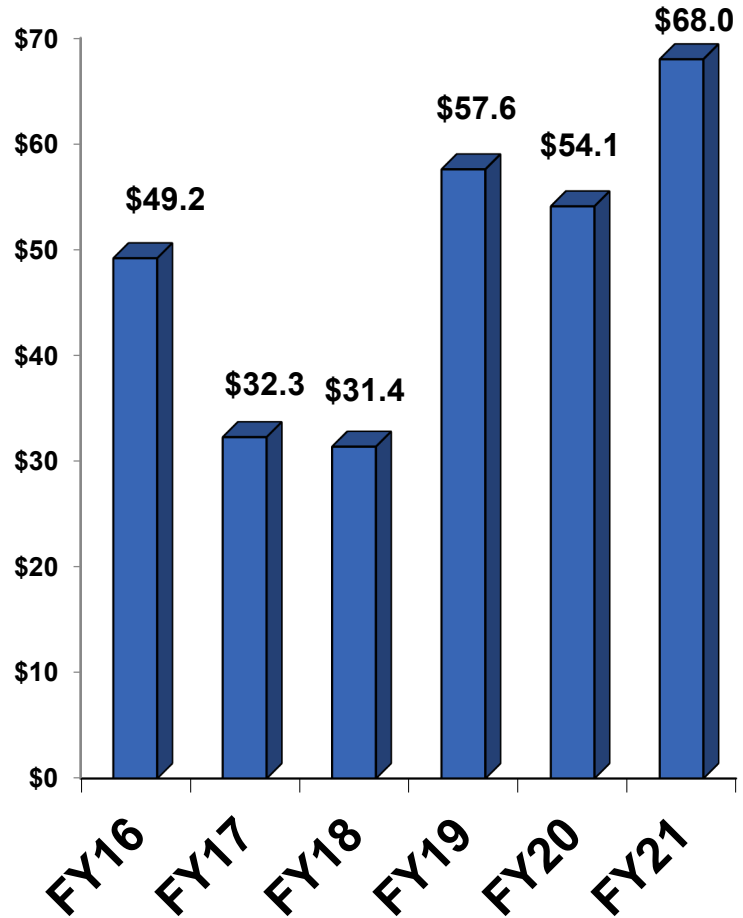


- \$8.2M decrease (-26.5%)
- Reflects completion of several large projects
- 21 construction projects:
 - 4 replacement projects
 - 9 deck replacement projects
 - 8 rehabilitation projects

Interstate System

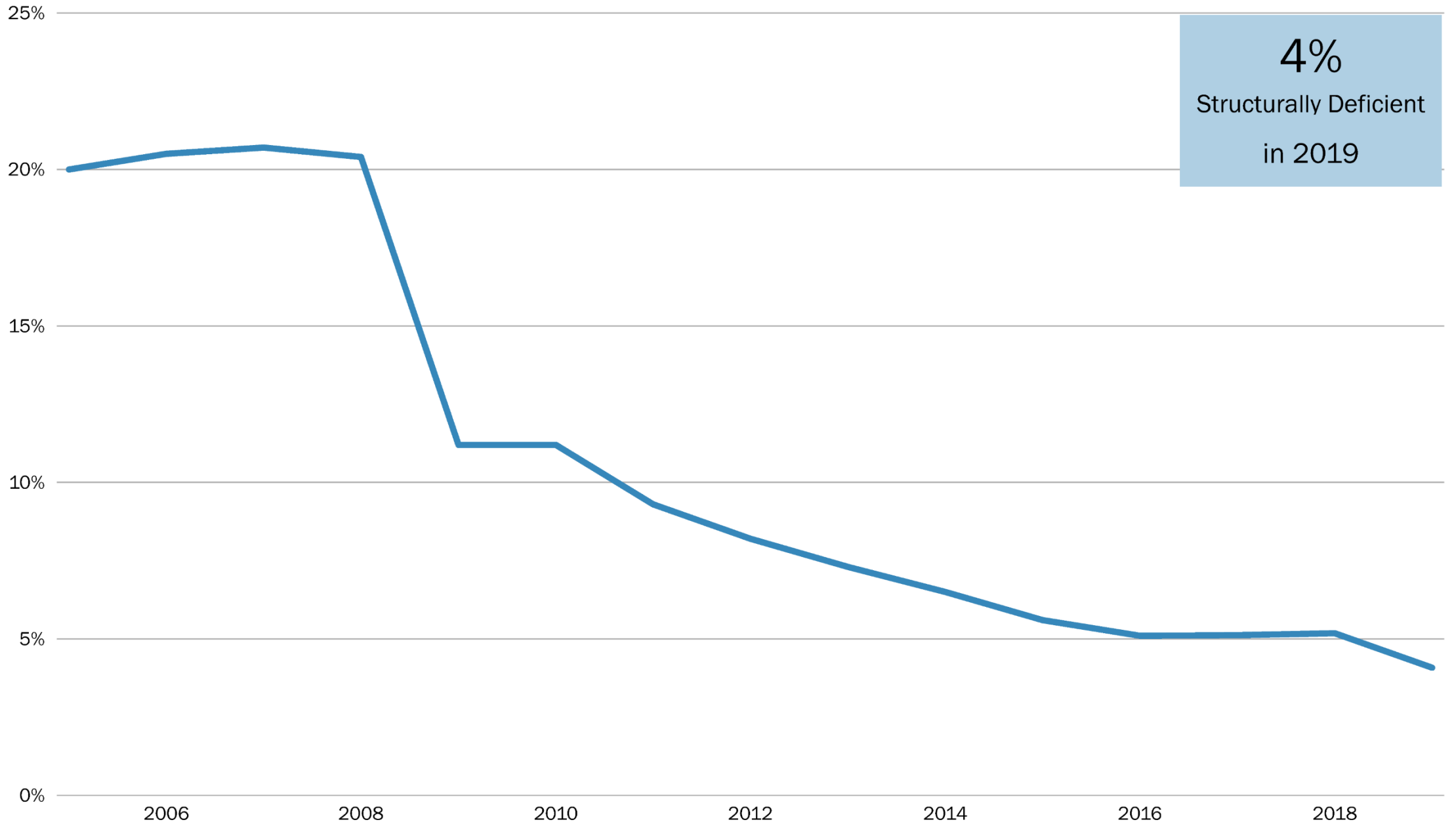


State Bridge - \$68M

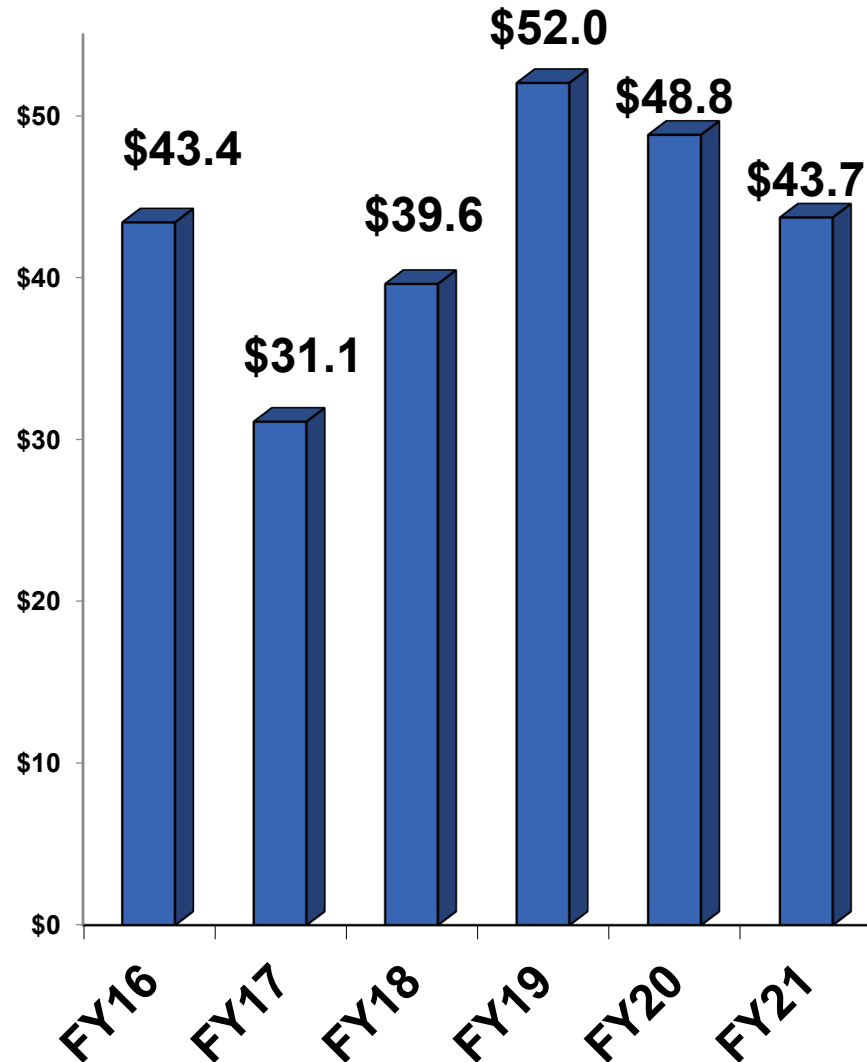


- \$13.9M increase (+25.6%)
- Construction on 35 bridges
- Advances development on 48 additional projects
- Large projects ongoing
 - Middlebury \$22.8M
 - N Hero-Grand Isle \$25.4M

State Highway System

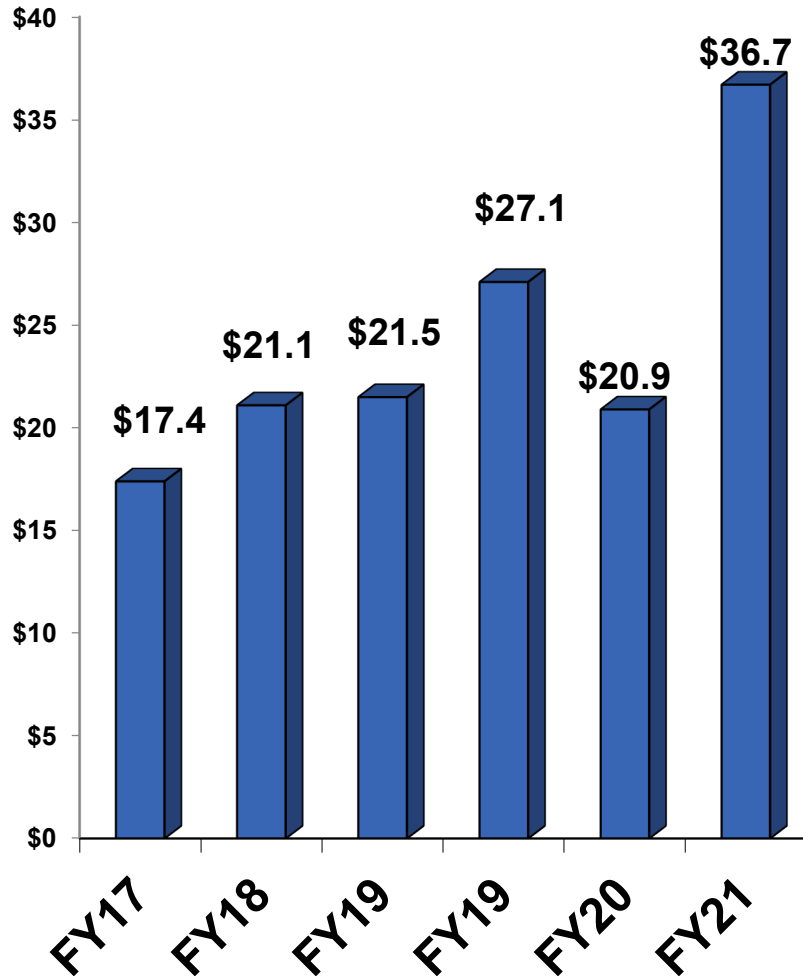


Roadway Program – \$43.7M



- \$5.1M decrease (-10.4%)
- Decrease reflect completion of Brandon segment 6
- Major projects include:
 - Burlington Champlain Parkway
 - Essex Crescent Connector
 - Pittsford Segment 1
 - Waterbury Main Street
 - Numerous culvert and slope projects to stabilize infrastructure and improve safety
- 9 roadway/intersection reconstruction projects
- 11 culvert/drainage projects
- 6 ledge removal/slope stabilization projects

Traffic & Safety - \$36.7M

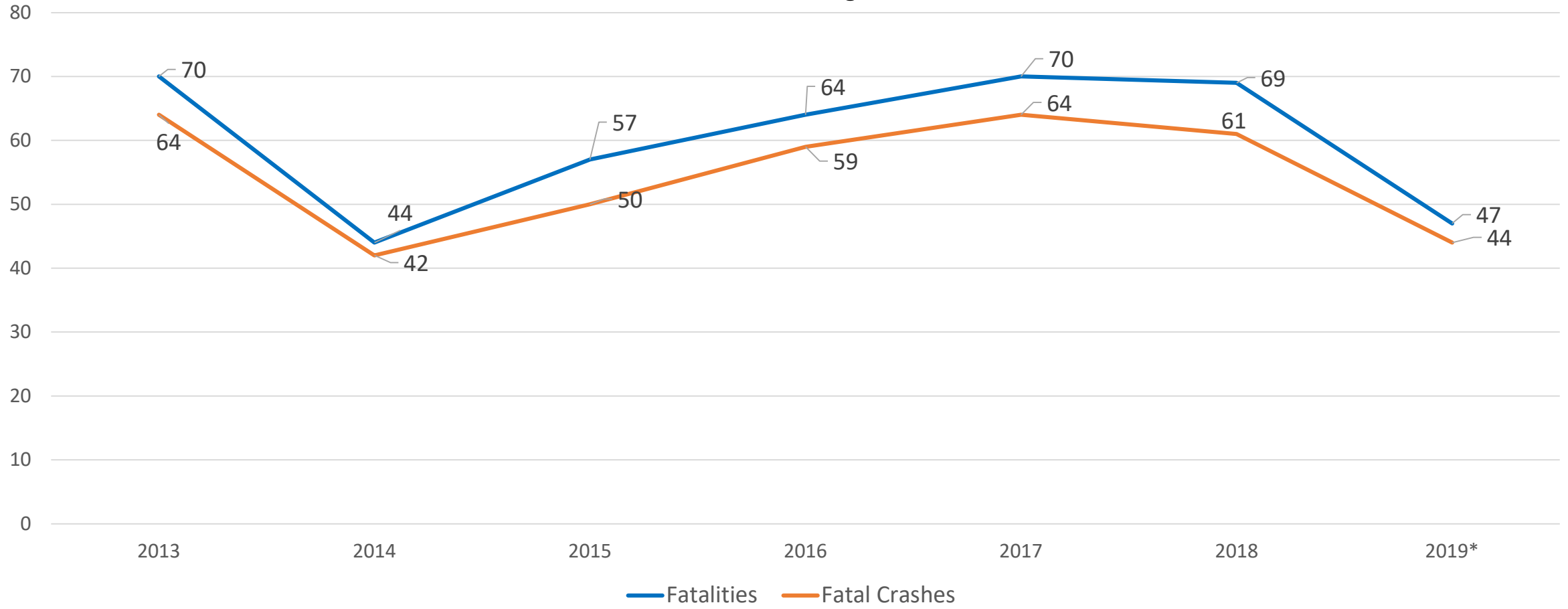


- \$15.7M increase (+75.2%)
- Reflects ongoing commitment to this mission-critical program
- Includes GHSP (\$6M NHTSA funds)
- Major projects include:
 - Burlington Shelburne Road roundabout
 - Colchester Exit 16 Diverging Diamond Interchange
 - Hartford Sykes Ave
 - Hinesburg VT116
- 15 intersection Improvement projects
- 3 pavement markings projects
- 3 sign replacement projects

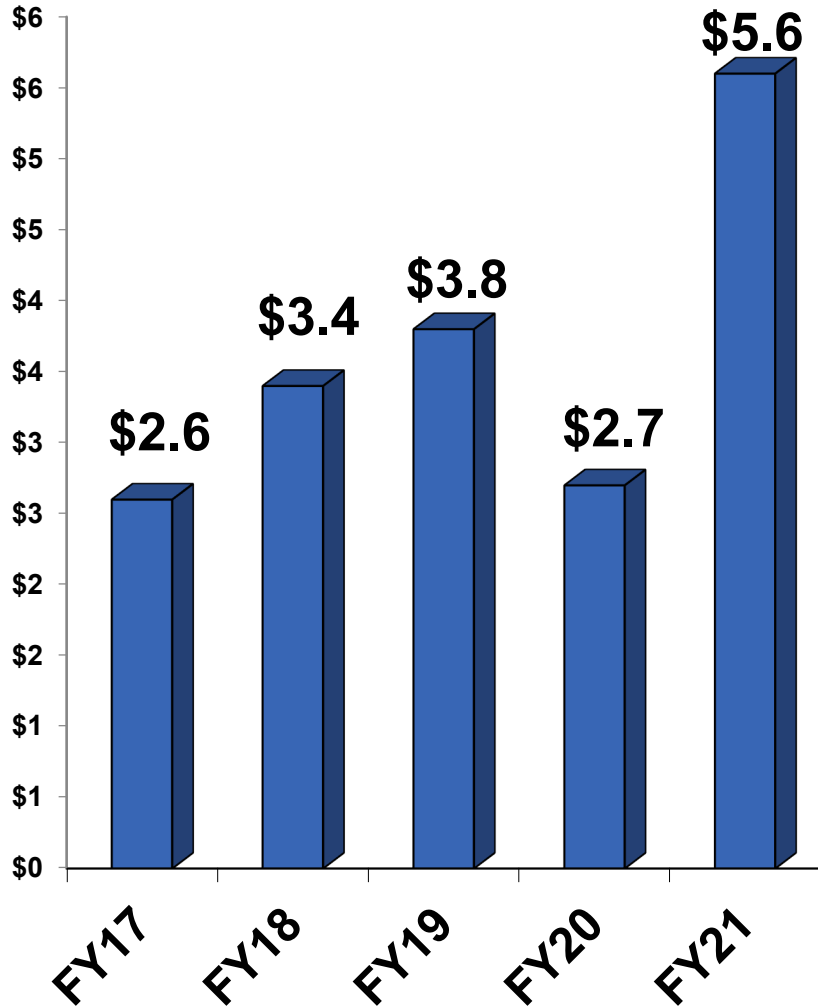
Program Highlights: Highway Safety

Fatalities and Fatal Crashes by Calendar Year

** Data Current Through 01/16/20*

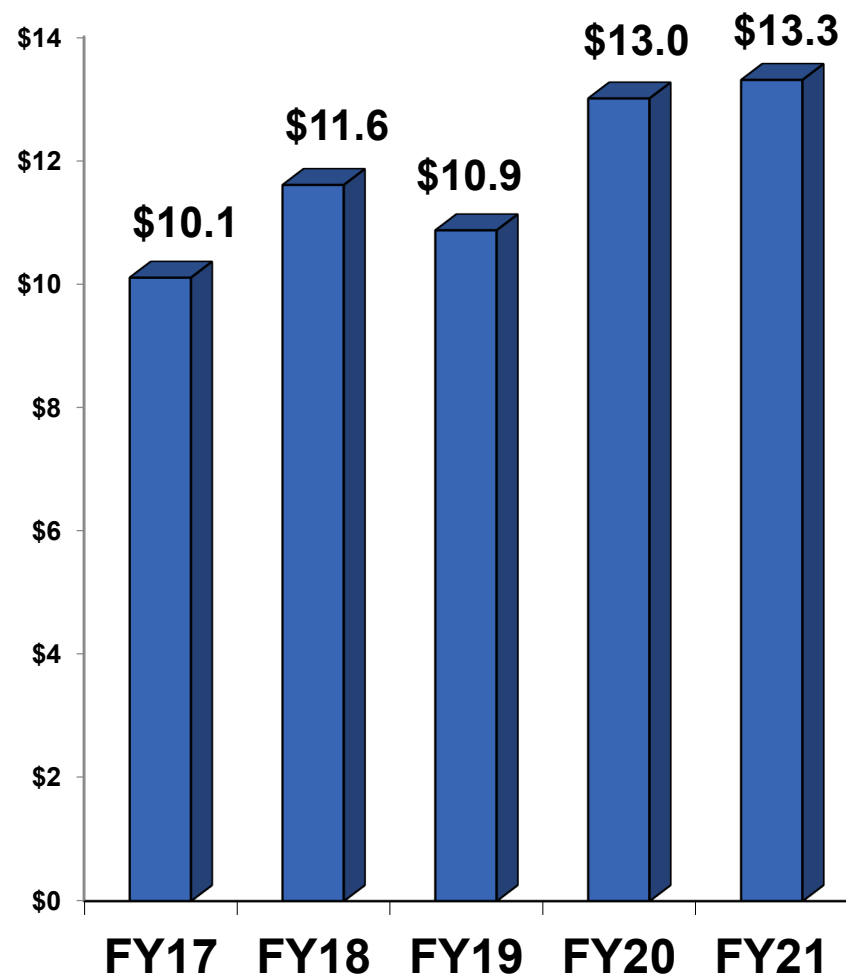


Park & Ride Facilities - \$5.6M



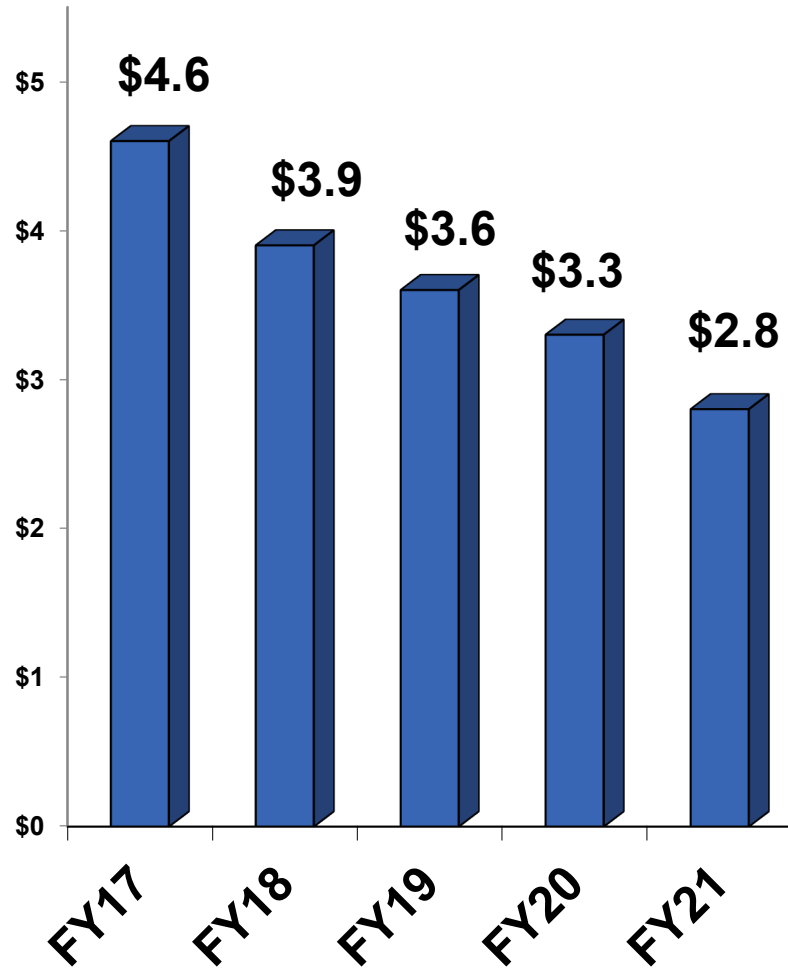
- Increase of \$2.9M (+110.5%)
- Budgeted projects will create 330 new spaces and 43 level 1 EV charging stations
- Increase driven by two projects:
 - Royalton and Williston
- Funds construction at 5 facilities
 - Cambridge
 - Royalton (new)
 - Thetford
 - Williamstown/Northfield (new)
 - Williston

Bicycle & Pedestrian Facilities - \$13.3M



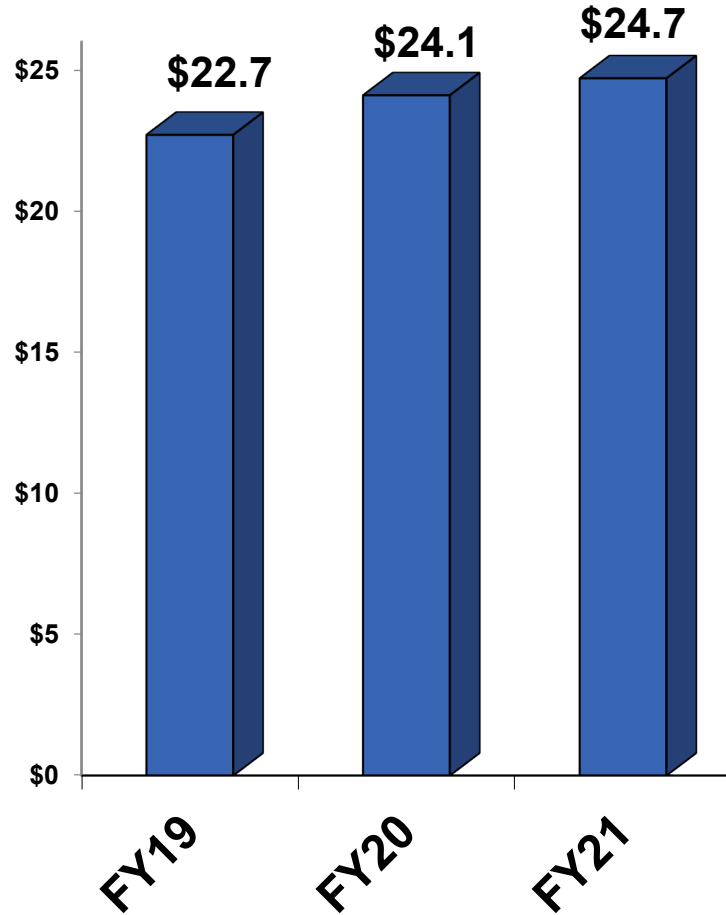
- \$260,000 increase (+2.0%)
- Funds 51 projects
- Construction funding on 39 projects in 36 communities
- Lamoille Valley Rail Trail
 - Commits to completing this project over four years using FHWA formula funds with state match provided by the capital bill (bonds)
- Several larger projects:
 - Bennington Bike/Ped path
 - Colchester-Essex VT15
 - East Montpelier sidewalks
 - Fairfield sidewalks
 - Milton sidewalks
 - Montpelier – Berlin (Central VT Regional Path)
 - Richford Missisquoi Trail Extension

Transportation Alternatives - \$2.8M



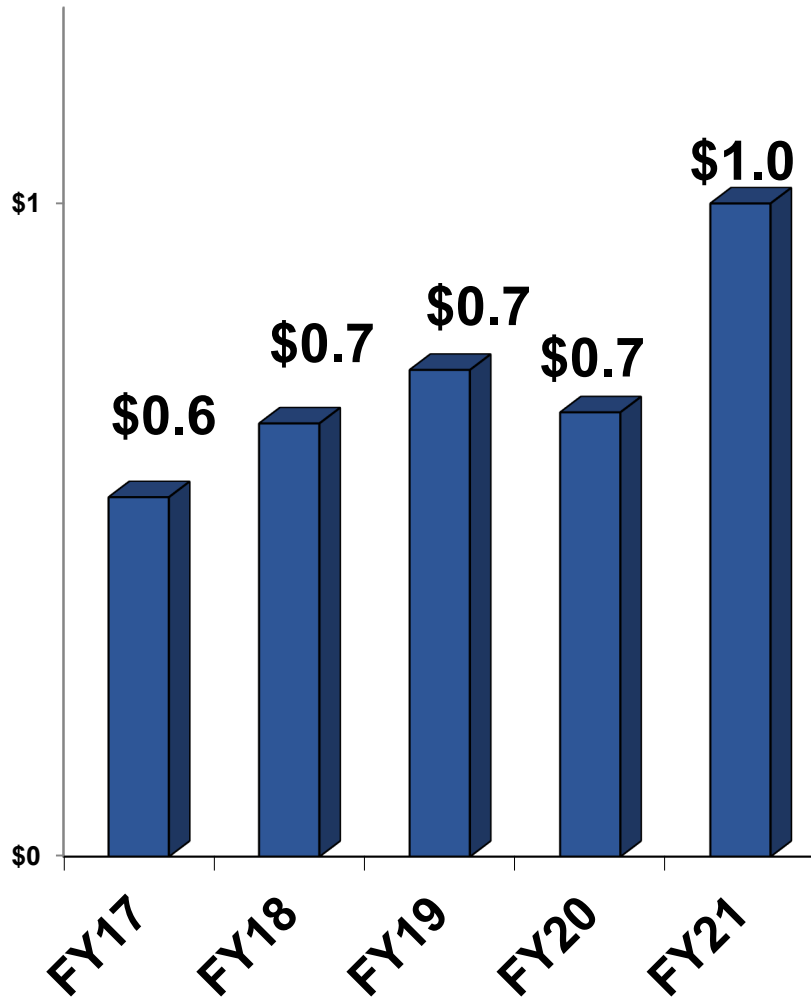
- \$505,000 decrease (-15.5%)
- Funds all projects that received grants to the extent they are ready to proceed
- 38 total projects funded
 - 22 clean water projects
 - 15 bike/ped projects
 - 1 historic covered bridge (Warren)
- Construction on 16 projects

Program Development Admin. - \$24.7M



- Increase of \$538,000 (+2.2%)
- Includes \$1.5M funding for Construction Management Software System Project

Rest Areas - \$1.0M

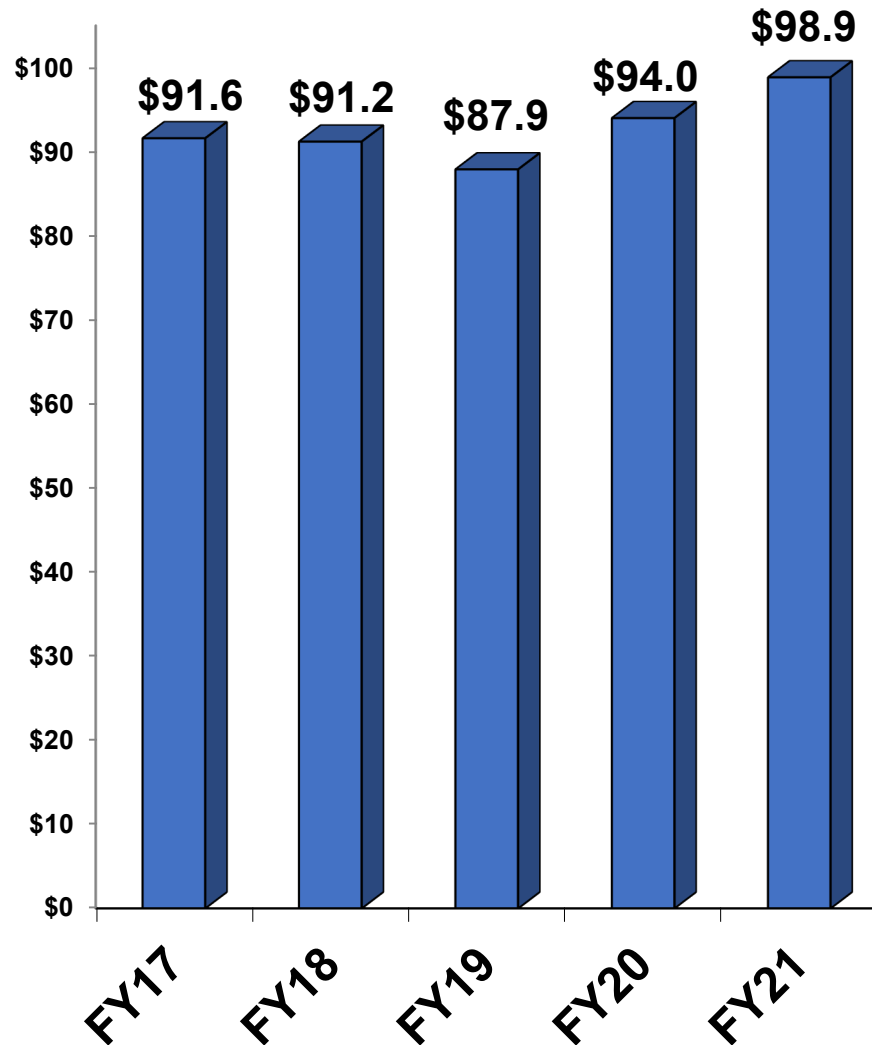


- \$330,000 increase (+48.6%)
- No major construction projects funded
- Funds only major maintenance and repair projects
- Includes capital projects only
- Information center operating costs are budgeted by BGS

Budget Development forms have been reviewed with Rep. Helm

	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
180	Rest Areas (8100001700): FY 2020 Appropriation As Passed	99,280		580,426					679,706
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	Personal Services Subtotal	(1,500)		146,500					145,000
186	Equipment	0		0					0
187	IT/Telecom Services and Equipment	0		0					0
188	Travel	0		0					0
188	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	Operating Subtotal	3,220		182,074					185,294
198	Grants	0		0					0
199	Grants Subtotal	0		0					0
200	Subtotal of increases/decreases	1,720		328,574					330,294
201	Rest Areas: FY 2021 Governor Recommend	101,000		909,000					1,010,000
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	Comments:								
207	Property and Maintenance: Reflects increase in planned capital improvements.								
208	No new facilities are funded - includes capital investments to existing facilities only.								

Maintenance - \$98.9M

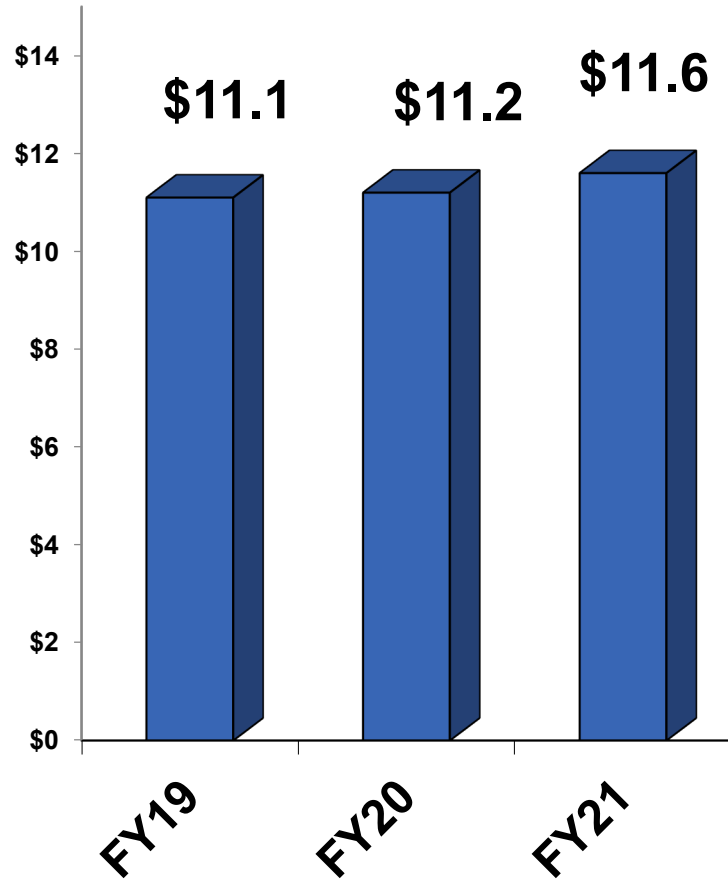


- \$4.9M increase (+5.2%)
 - Increases base by \$2.2M for increased overall maintenance costs including salt cost/usage
 - Continues focus on general maintenance, traffic safety, preservation, and resilience – back to basics
 - FY2019 accomplishments:
 - Total acres of mowing: 16,858
 - Total lane miles plowed: 2,558,998
 - Total linear feet of guardrails repair: 21,397
 - Total tons of litter picked up: 396
 - Total miles of ditching: 28.31
 - Total bridges washed: 374 of 1,008

Budget Development forms have been reviewed with Rep. Helm

	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
209	Maintenance (8100002000): FY 2020 Appropriation As Passed	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	Maintenance: FY 2021 Governor Recommend	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	Comments:								
237	Equipment: Allocation for maintenance equipment varies from year to year. This amount better reflects averages of several years.								
238	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, phone service, etc.								
239	Supplies: Reflects increased cost and use of road supplies & materials (salt)								
240	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
241	Rental Other: Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see below)								
242	Property and Maintenance: Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see above)								

Policy and Planning - \$11.6M

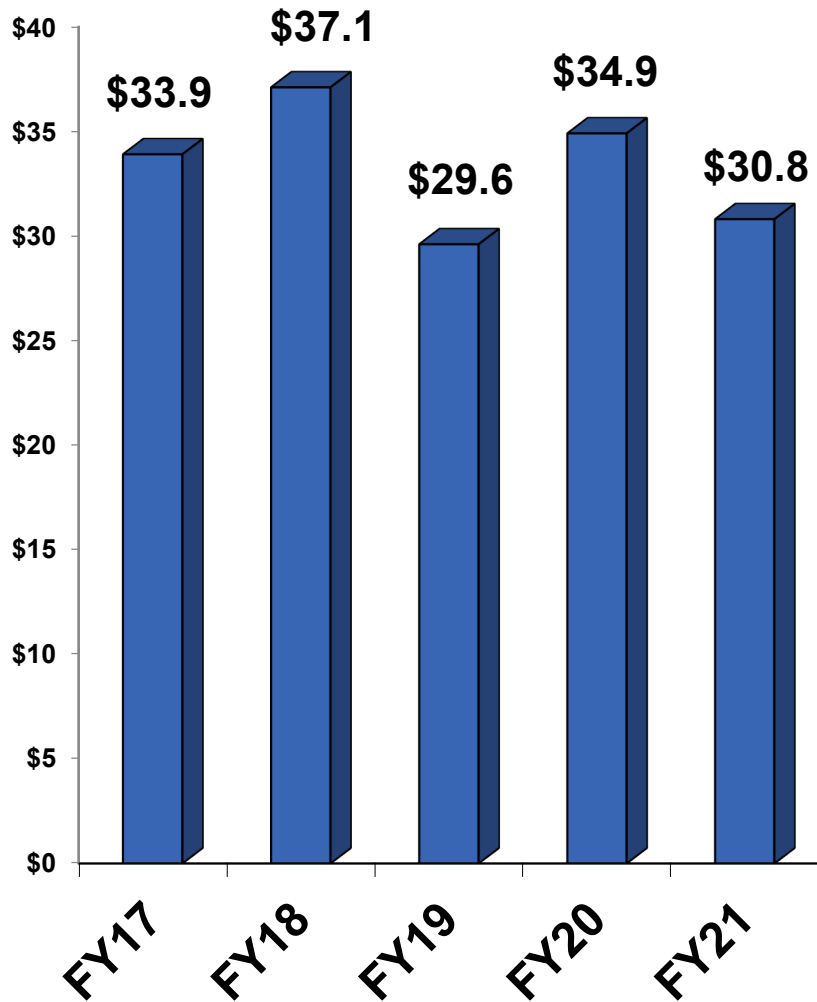


- Increase of \$394,000 (+3.5%)
- Increase is driven by:
 - Salaries and benefits: +\$85,500
 - Insurance: +\$24,000

Budget Development forms have been reviewed with Rep. Helm

	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
246	Policy and Planning: (8100002200): FY 2020 Appropriation As Passed	2,921,480		8,238,741		32,000			11,192,221
247	Salaries and Wages	3,819		0		0			3,819
248	Fringe Benefits	(36,605)		118,384		0			81,779
249	Contractual & 3rd Party Services	(40,950)		(79,799)		(12,000)			(132,749)
250	Per Diem and Other Personal Services	0		0		0			0
251	Personal Services Subtotal	(73,736)		38,585		(12,000)			(47,151)
252	Equipment	18,450		(1,200)		0			17,250
253	IT/Telecom Services and Equipment	30,488		(16,240)		0			14,248
254	Travel	12,534		(2,490)		0			10,044
255	Supplies	2,870		880		0			3,750
256	Other Purchased Services	37,589		5,401		0			42,990
257	Other Operating Expenses	781		0		0			781
258	Rental Other	10,385		(9,960)		0			425
259	Rental Property	5,571		0		0			5,571
260	Property and Maintenance	2,500		0		0			2,500
261	Repair & Maintenance Services	1,000		0		0			1,000
262	Rentals	0		0		0			0
263	Operating Subtotal	122,168		(23,609)		0			98,559
264	Grants	69,684		275,533		(2,150)			343,067
265	Grants Subtotal	69,684		275,533		(2,150)			343,067
266	Subtotal of increases/decreases	118,116		290,509		(14,150)			394,475
267	Policy and Planning: FY 2021 Governor Recommend	3,039,596		8,529,250		17,850			11,586,696
268	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated transportation plans for future improvements to the transportation system.								
270	FY20 = 32 positions, FY21 = 31 positions								
274	Comments:								
275	Contractual & 3rd Party Services: Reduction in anticipated contractual services for planning and research								
276	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
277	Grants: Relatively small increase in planning grants, including regional planning commissions.								

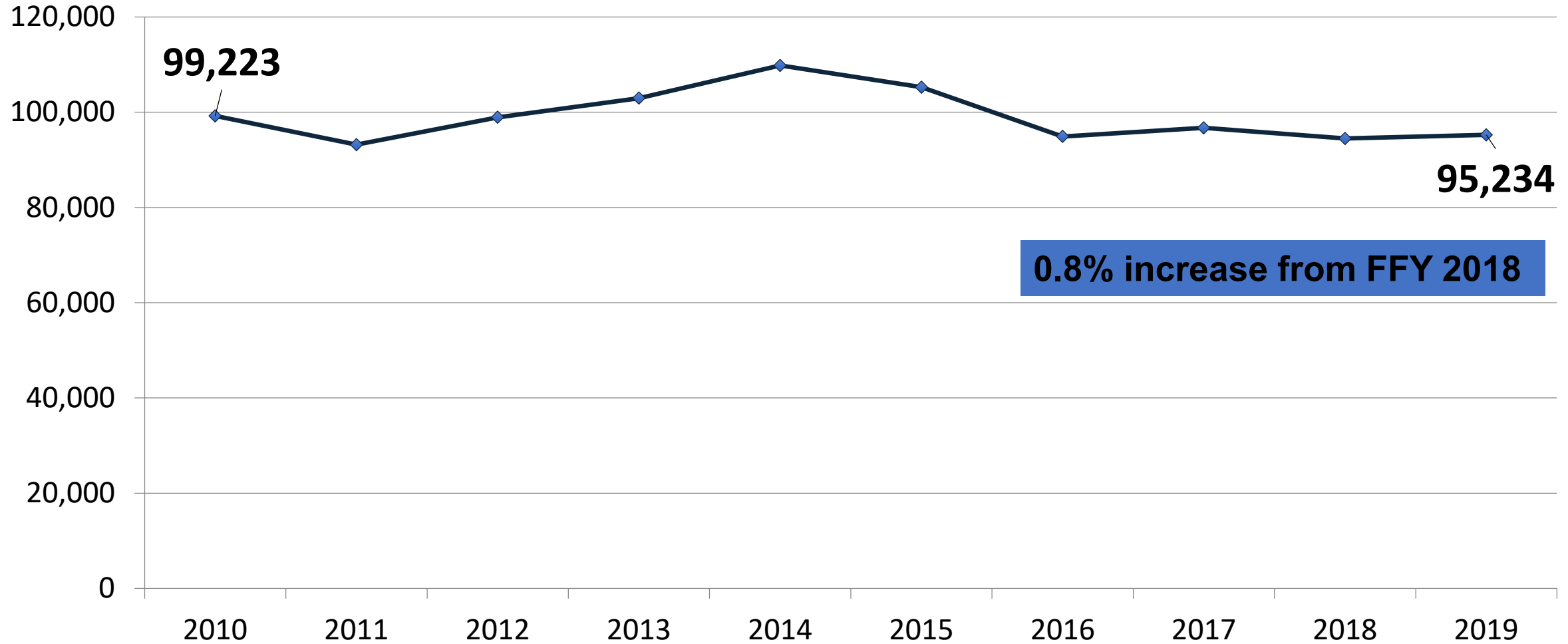
Rail - \$30.8M



- \$4.1M decrease (-11.8%)
- \$8.5M investment in western corridor for extending Amtrak to Burlington
- Includes funding for competitive federal Better Utilizing Investments to Leverage Development (BUILD) grant for Rutland-Hoosick bridges
 - \$31M project: \$20M FRA; \$11M from State and FHWA federal sources

Rail Passenger Ridership - KPI

Intercity Passenger Rail Ridership by Federal Fiscal Year

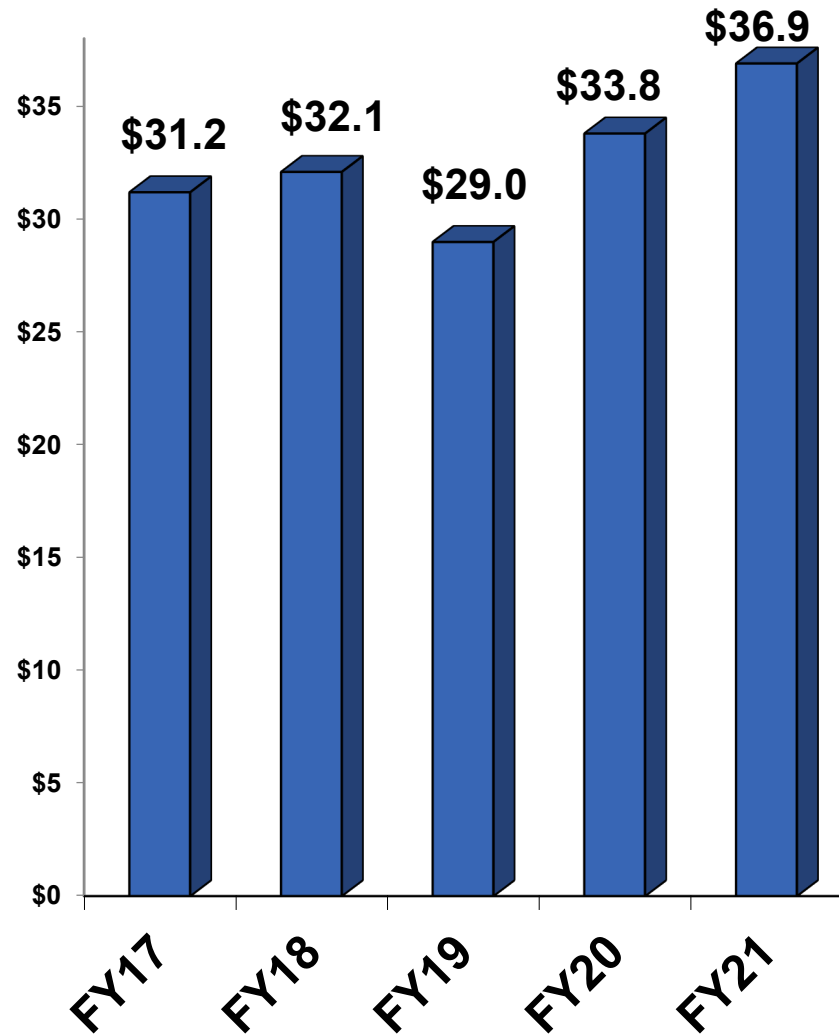


0.8% increase from FFY 2018

Budget Development forms have been reviewed with Rep. Helm

	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
278	Rail (8100002300): FY 2020 Appropriation As Passed	18,237,032	760,000	15,019,569		918,750			34,935,351
280	Salaries and Wages	60,983	0	0		0			60,983
281	Fringe Benefits	(125,830)	(12,500)	(326,040)		29,970			(434,400)
282	Contractual & 3rd Party Services	154,478	(175,000)	(74,478)		250,000			155,000
283	Per Diem and Other Personal Services	0	0	0		0			0
284	Personal Services Subtotal	89,631	(187,500)	(400,518)		279,970			(218,417)
285	Equipment	(2,000)	0	0		0			(2,000)
286	IT/Telecom Services and Equipment	(5,375)	0	0		0			(5,375)
287	Travel	(850)	0	(1,000)		0			(1,850)
288	Supplies	1,800	0	0		0			1,800
289	Other Purchased Services (includes Amtrak)	(4,146,169)	0	3,975,000		0			(171,169)
290	Other Operating Expenses	(4,536)	0	0		0			(4,536)
291	Rental Other	40,000	0	0		0			40,000
292	Rental Property	3,308	0	0		0			3,308
293	Property and Maintenance	44,956	187,500	(3,982,053)		(41,875)			(3,791,472)
294	Repair & Maintenance Services	0	0	0		0			0
295	Rentals	0	0	0		0			0
296	Operating Subtotal	(4,068,866)	187,500	(8,053)		(41,875)			(3,931,294)
297	Grants	6,000	0	24,000		0			30,000
298	Grants Subtotal	6,000	0	24,000		0			30,000
299	Subtotal of increases/decreases	(3,973,235)	0	(384,571)		238,095			(4,119,711)
300	Rail: FY 2021 Governor Recommend	14,263,797	760,000	14,634,998		1,156,845			30,815,640
301									
302	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.								
303									
304	FY20 = 19 positions, FY21 = 20 positions								
305									
306	Comments:								
307	Fringe Benefits: Reflects employee time charged to capital project activity.								
308	Contractual & 3rd Party Services: Reflects project activity.								
309	Property and Maintenance: Reflects reduced project activity/reduced FRA discretionary TIGER awards.								

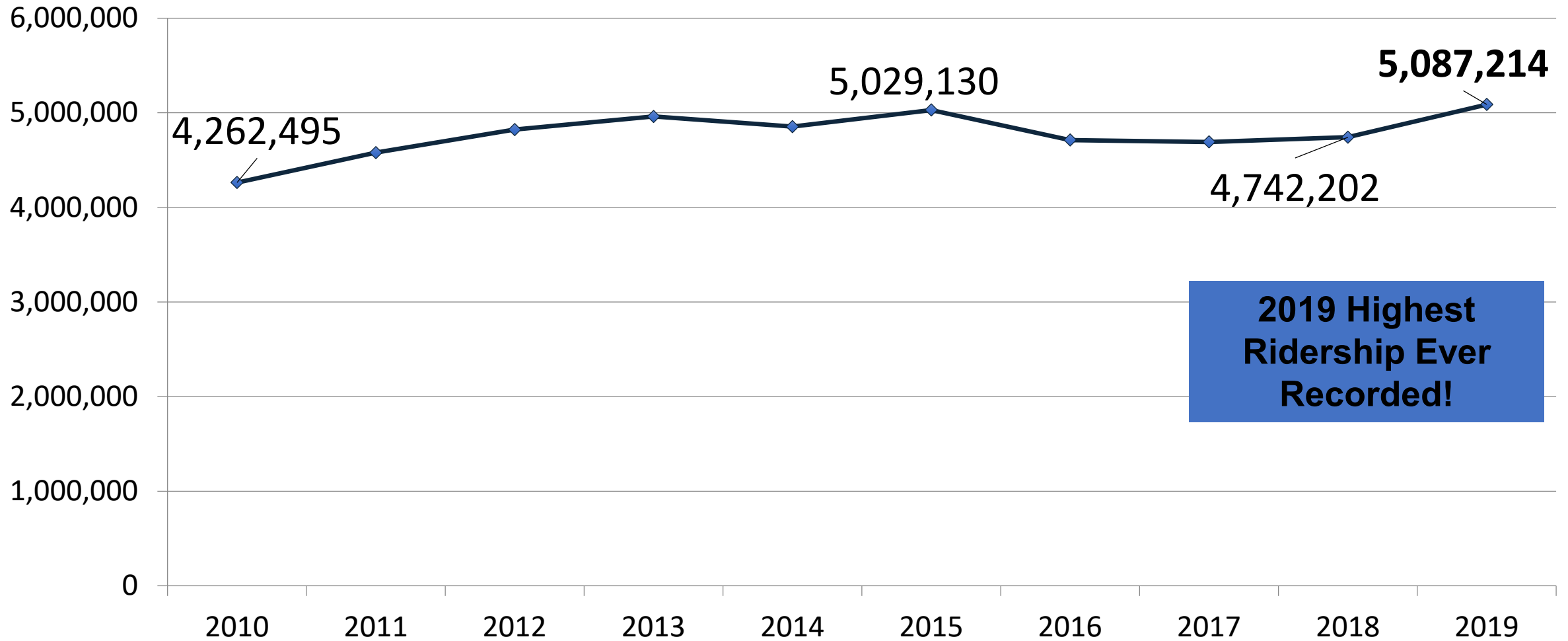
Public Transit - \$36.9M



- \$3M increase (+9.0%)
- Increase is due to federal discretionary grant award for electric buses

Public Transit Ridership - KPI

Public Transit Ridership by Federal Fiscal Year

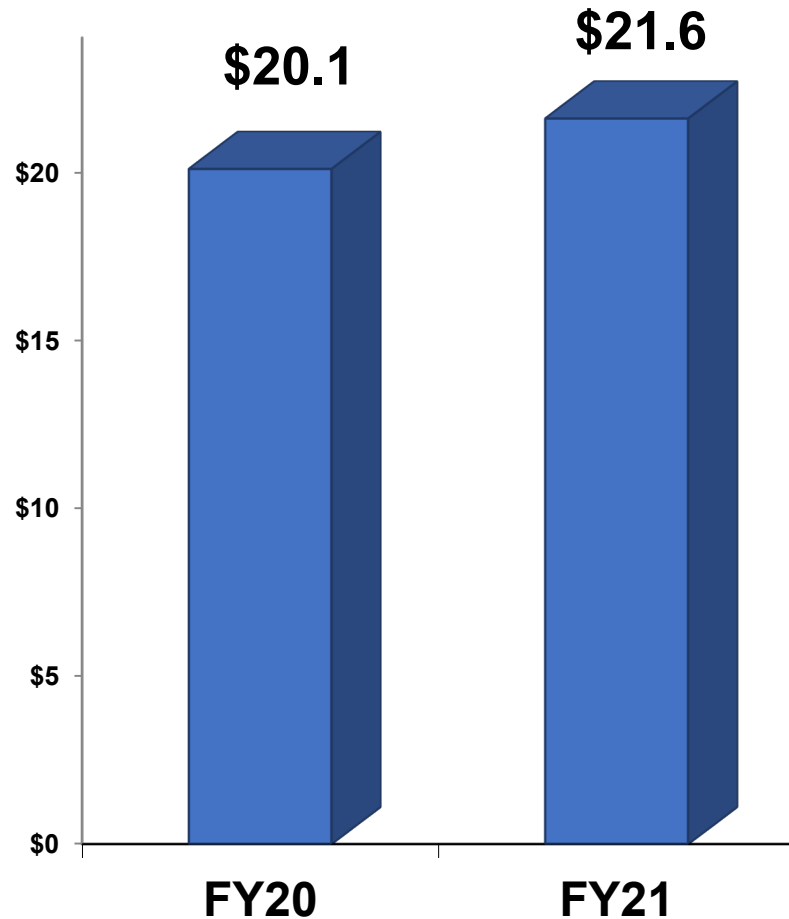


2019 Highest Ridership Ever Recorded!

Budget Development forms have been reviewed with Rep. Helm

	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
311	Public Transit (8100005700): FY 2020 Appropriation As Passed	8,056,111		25,768,288					33,824,399
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	Personal Services Subtotal	(6,878)		967,963					961,085
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	Operating Subtotal	5,921		14,196					20,117
329	Grants	209,403		1,797,841		40,000			2,047,244
330	Grants Subtotal	209,403		1,797,841		40,000			2,047,244
331	Subtotal of increases/decreases	208,446		2,780,000		40,000			3,028,446
332	Public Transit: FY 2021 Governor Recommend	8,264,557		28,548,288		40,000			36,852,845
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	Comments:								
340	Contractual & 3rd Party Services: Increase reflects shifting contract for Greyhound service from grant to contract								
341	Grants: Reflects grants to transit providers								
342									

Central Garage - \$21.6M

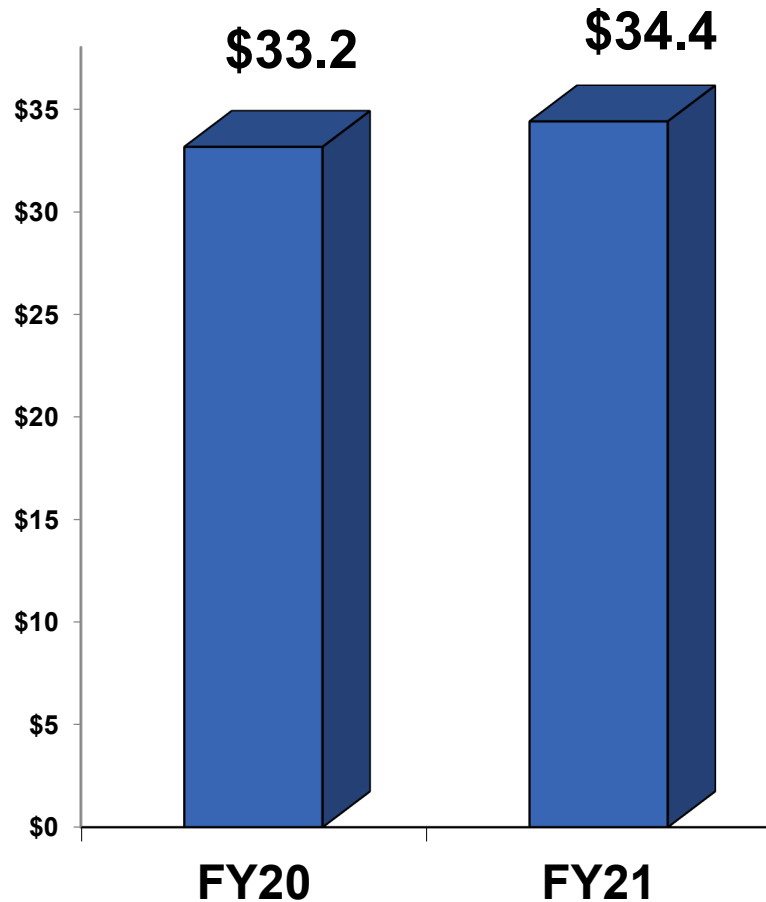


- \$1.5M increase (+7.6%)
- Maintains, procures and administers VTrans' fleet
- Includes \$8.65M investment in equipment replacement
- Central Garage operates as an internal service fund
 - CG Fund had a cash deficit of \$121,720 on June 30, 2019

Budget Development forms have been reviewed with Rep. Helm

	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
344	Central Garage (8110000200): FY 2020 Appropriation As Passed							20,112,038	20,112,038
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	Personal Services Subtotal							81,403	81,403
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	Operating Subtotal							1,446,318	1,446,318
362	Grants							0	0
363	Grants Subtotal							0	0
364	Subtotal of increases/decreases							1,527,721	1,527,721
365	Central Garage: FY 2021 Governor Recommend							21,639,759	21,639,759
366									
367	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.								
368									
369	FY20 = 51 positions , FY21 = 50 positions								
370									
371	Comments:								
372	Equipment: 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	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, etc.								
374	Supplies: Reflects change in accounting procedures for gas and diesel								
375	Property and Maintenance: Better aligns budget with actual average costs in this account.								

Dept. of Motor Vehicles - \$34.4M

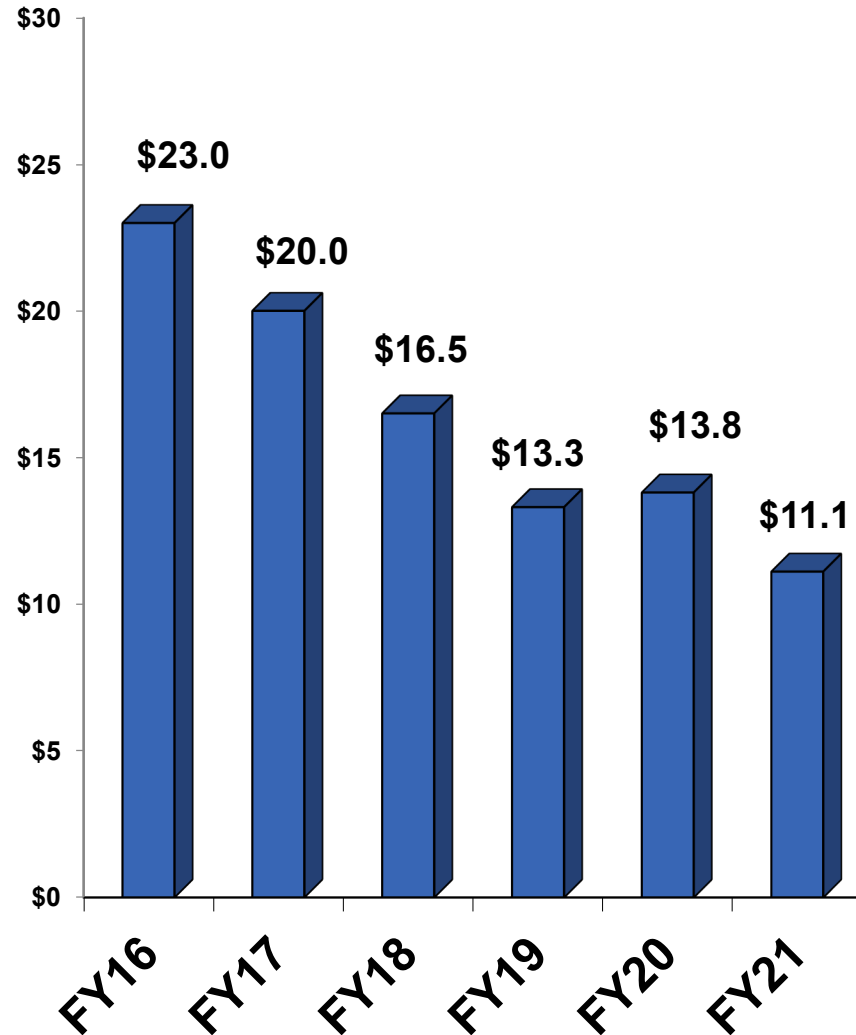


- Increase of \$1.2M (+3.7%)
- Continues current service levels
- DMV will collect more than \$343M in taxes and fees in FY2021
- \$534,000 increase in salaries and benefits
 - Includes \$200,000 for Customer Service staff reclass
- \$315,000 increase in statewide allocated costs
- Includes \$2.25M for IT projects
 - Up from \$2M in FY20
 - Maintenance and support of new Commercial Vehicle Enforcement software system
 - Begin development of electronic permitting application
 - On-line license renewals

Budget Development forms have been reviewed with Rep. Helm

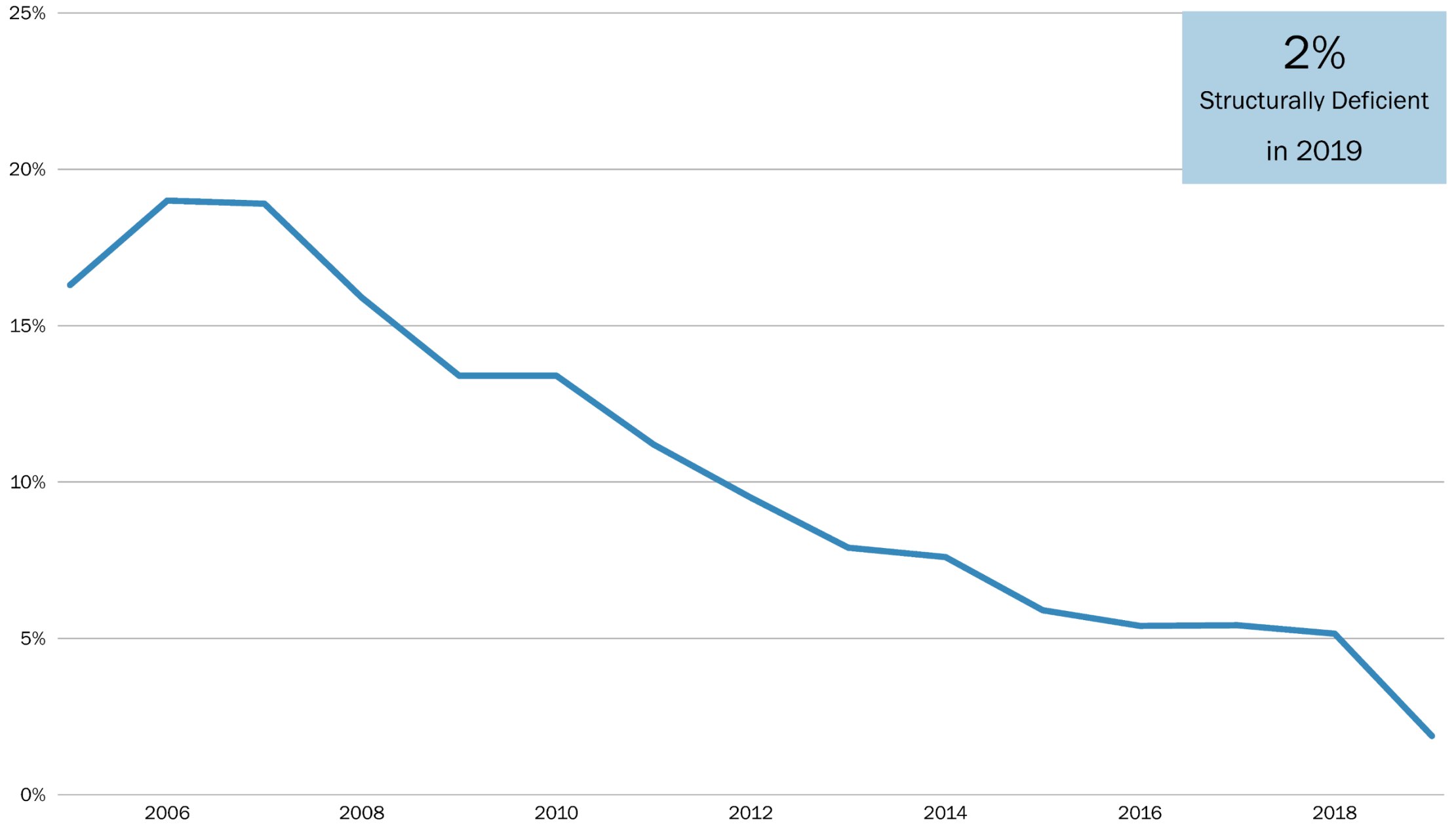
	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
377	Dept of Motor Vehicles (8100002100): FY 2020 Appropriation As Passed	31,657,492		1,345,934		147,275			33,150,701
378	Salaries and Wages	163,133		0		0			163,133
379	Fringe Benefits	167,603		3,650		0			171,253
380	Contractual & 3rd Party Services	335,355		0		0			335,355
381	Per Diem and Other Personal Services	200,000		0		0			200,000
382	Personal Services Subtotal	866,091		3,650		0			869,741
383	Equipment	(6,262)		(9,050)		0			(15,312)
384	IT/Telecom Services and Equipment	(171,095)		(13,000)		0			(184,095)
385	Travel	3,100		(4,835)		0			(1,735)
386	Supplies	58,139		27,475		0			85,614
387	Other Purchased Services	310,693		4,496		0			315,189
388	Other Operating Expenses	152,950		0		0			152,950
389	Rental Other	(1,050)		(9,050)		0			(10,100)
390	Rental Property	20,967		0		0			20,967
391	Property and Maintenance	(3,096)		400		0			(2,696)
392	Repair & Maintenance Services	12,086		(86)		0			12,000
393	Rentals	0		0		0			0
394	Operating Subtotal	376,432		(3,650)		0			372,782
395	Grants	0		0		0			0
396	Grants Subtotal	0		0		0			0
397	Subtotal of increases/decreases	1,242,523		0		0			1,242,523
398	Department of Motor Vehicles: FY 2021 Governor Recommend	32,900,015		1,345,934		147,275			34,393,224
399									
400	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								
401	and satisfaction in a timely and cost-effective manner.								
402									
403	FY20 = 228 positions, FY21 = 228 positions								
404									
405	Comments:								
406	Contractual & 3rd Party Services: Includes \$2.25M for IT projects; \$250K increase over FY20.								
407	Per Diem and Other Personal Services: Includes \$200K for estimated impact of Customer Service positions								
408	Equipment: Reflects reduction planned office equipment purchases.								
409	IT/Telecom Services and Equipment: Reflects reduction in software costs								
410	Other Purchased Services: Reflects increased costs for ADS project oversight of IT projects and general liability insurance more than doubled over prior year.								
411	Other Operating Expenses: Increase in registration plates, etc.								

Town Highway Bridge - \$11.1M



- \$2.8M decrease (-20.0%)
- Funds current projects to level of readiness
- Town Highway bridges are in overall good condition
- Construction on 9 bridges
- Funds additional 30 projects under development

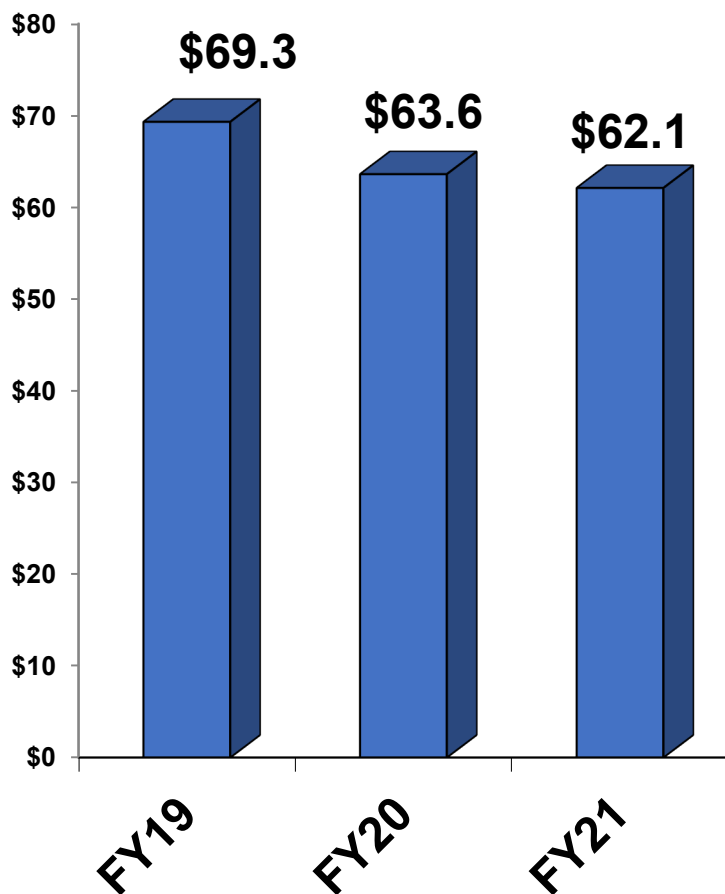
Town Highway System



Budget Development forms have been reviewed with Rep. Helm

	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	Town Highway Bridge (8100002800): FY 2020 Appropriation As Passed	1,304,648	701,815	10,887,721	939,667				13,833,851
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
488	Personal Services Subtotal	(250,192)	162,354	(129,720)	(17,257)				(234,815)
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	Operating Subtotal	(150,424)	172,288	(1,724,697)	(571,524)				(2,274,357)
502	Grants	(112,705)	0	(176,463)	37,840				(251,328)
503	Grants Subtotal	(112,705)	0	(176,463)	37,840				(251,328)
504	Subtotal of increases/decreases	(513,321)	334,642	(2,030,880)	(550,941)				(2,760,500)
505	Town Highway Bridge: FY 2021 Governor Recommend	791,327	1,036,457	8,856,841	388,726				11,073,351
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	Comments:								
511	Contractual & 3rd Party Services: Reflects project activity								
512	Property and Maintenance: Reflects project activity								
513	Appropriation is entirely project driven. Reflects relative condition of Town Highway Bridges.								

Town Highway Programs - \$62.1M

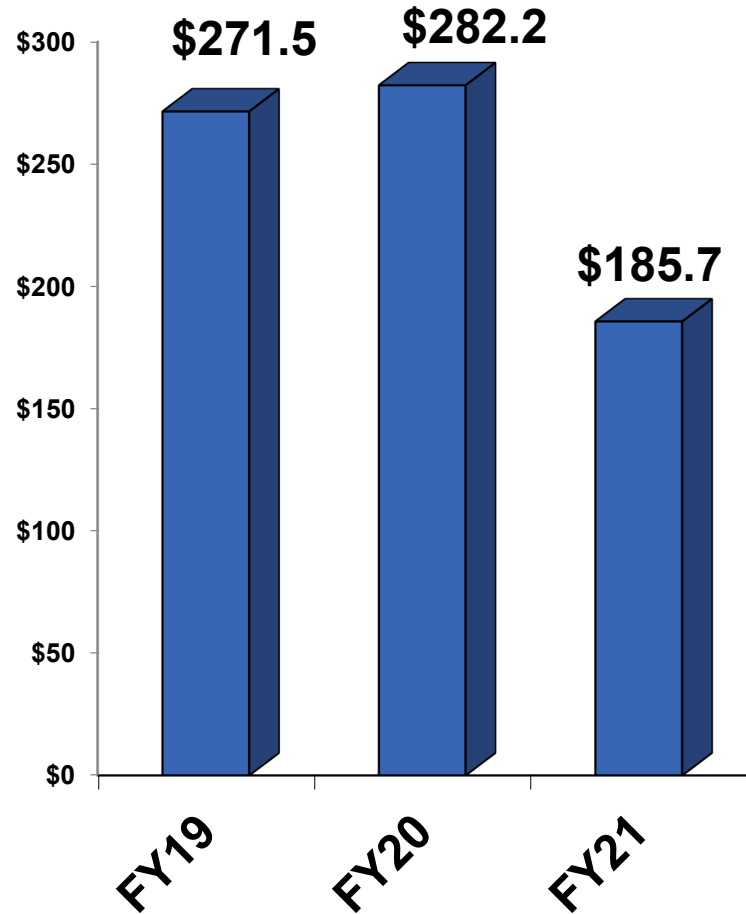


- \$1.5M decrease (-2.4%)
 - Decrease of \$2.8M to TH Bridge
 - Decrease of \$2.9M in Public Assistance Program (FEMA)
 - Irene projects winding down
 - Increase of \$3.7M in Municipal Mitigation Grant Program
 - \$3.7M Clean Water Funding for Municipal Assistance Program transferred from ANR to AOT
 - \$6.8M investment in clean water efforts
 - Increase of \$442,608 to TH Aid based on statutory formula
 - Other town highway programs level funded

Town Highway Grant Programs

- \$27.1M for Town Highway Aid (formula)
 - Increase of \$442,608 by statutory formula
- Town Programs Level funded at recent levels
 - \$6.33M for TH Structures grants
 - \$7.65M for TH Class 2 grants
 - \$1.15M for TH non-federal disasters (not FEMA eligible)
 - \$180,000 for TH federal disasters
 - FHWA – Emergency Relief – reflects ongoing disaster projects
 - \$128,750 for TH Class 1 Supplemental (formula)

Transportation Board - \$185,750



- Decrease of \$96,000 (-34.2%)
- Eliminated FTE for Motor Vehicle Arbitration Board (“Lemon Law”)
 - Employee retired
 - Duties absorbed by TBoard Executive Director increasing hours

Budget Development forms have been reviewed with Rep. Helm

	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
558	Transportation Board (8100000800): FY 2020 Appropriation As Passed	282,191							282,191
559	Salaries and Wages	(68,713)							(68,713)
560	Fringe Benefits	(27,074)							(27,074)
561	Contractual & 3rd Party Services	2,022							2,022
562	Per Diem and Other Personal Services	0							0
563	Personal Services Subtotal	(93,765)							(93,765)
564	Equipment	0							0
565	IT/Telecom Services and Equipment	336							336
566	Travel	147							147
567	Supplies	150							150
568	Other Purchased Services	1,023							1,023
569	Other Operating Expenses	0							0
570	Rental Other	0							0
571	Rental Property	(4,332)							(4,332)
572	Property and Maintenance	0							0
573	Repair & Maintenance Services	0							0
574	Rentals	0							0
575	Operating Subtotal	(2,676)							(2,676)
576	Grants	0							0
577	Grants Subtotal	0							0
578	Subtotal of increases/decreases	(96,441)							(96,441)
579	Transportation Board: FY 2021 Governor Recommend	185,750							185,750
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								

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