	А									
1		AGENCY OF TRANSPORTATION FY2021 Governor's Restatement Budget								
2								INTERNAL		
4		TOTAL	STATE	FEDERAL	OTHER	FUND	TRANSFERS	TIB FUNDS	SERVICE	
	DEPT. OF MOTOR VEHICLES	35,545,533	32,852,324	1,345,934		1,200,000	147,275			
	FINANCE & ADMINISTRATION	15,979,760	15,108,560	871,200						
11	PROGRAM DEVELOPMENT									
13	Paving	109,755,261	16,328,867	85,532,436		4,000,000		3,893,958		
	Interstate Bridge State Highway Bridge	22,653,892 67,955,839	784,881 3,498,851	20,683,294 62,457,630				1,185,717 1,999,358		
16	Roadway	42,111,213	1,785,381	37,983,101	517,451			1,825,280		
	Traffic & Safety (assumes \$500K TF CF assumption) Park & Ride	34,568,991 5,580,568	131,616 200,000	34,430,375 5,380,568	7,000					
	Bike & Pedestrian Facilities (assumes \$143,250 TF CF)	17,000,970	1,319,746	15,681,224						
	Transportation Alternatives	2,763,408		2,763,408						
	Multi-Modal Facilities Program Development Administration	0 24,385,131	18,155,333	6,229,798						
23 24	Total Program Development	326,775,273	42,204,675	271,141,834	524,451	4,000,000	0	8,904,313		
20	AOT COVID-19	1,557,438	,_0.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,557,438	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,20.,0.0		
27			404.000	000.000	1,337,430					
-29	REST AREAS	1,010,000	101,000	909,000						
30 31	POLICY & PLANNING	11,551,005	3,003,905	8,529,250			17,850			
32 33	MAINTENANCE	100,836,436	97,358,649	2,377,787		1,000,000	100,000			
	PUBLIC TRANSIT PROGRAM	38,234,820	5,708,177	32,486,643			40,000			
	AVIATION	9,555,672	4,553,828	5,001,844						
38	RAIL_	31,494,448	14,942,605	14,634,998			1,156,845	760,000		
	CENTRAL GARAGE	20,382,875							20,382,875	
41 42 43	TRANSPORTATION BUILDINGS	307,000	307,000							
44 45	Total "VTrans" Programs	593,230,260	216,140,723	337,298,490	2,081,889	6,200,000	1,461,970	9,664,313	20,382,875	
46	TOWN HIGHWAY BRIDGES	13,073,351	791,327	10,456,841	388,726			1,436,457		
	TH STRUCTURES	4,650,000	4,650,000							
50	TH CLASS 2 ROADWAY PROGRAM	3,250,000	3,250,000							
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000							
53 54	TH - FEDERAL DISASTERS	180,000	20,000	160,000						
	TH AID PROGRAM (includes one-time)	34,105,769	33,105,769			1,000,000				
57 58 59	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750							
	TH VERMONT LOCAL ROADS	408,965	108,965	300,000						
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,055,000	650,000	1,428,000	3,977,000					
	TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	1,000,000	50,000		200,000			
66 67	Total "Town Highway" Programs	64,251,835	43,854,811	13,344,841	4,415,726	1,000,000	200,000	1,436,457		
	TRANSPORTATION BOARD	184,774	184,774							
70		657 666 969	260 100 200	250 642 224	6 407 645	7 200 000	1 664 070	11 100 770	20 292 975	
72	TOTAL PROGRAMS	657,666,869	260,180,308	350,643,331	6,497,615	7,200,000	1,661,970	11,100,770	20,382,875	
73 80										
80 81										

A	В	С	D	E	F	G	I	K		
1		AGENCY OF TRANSPORTATION								
2		FY2021 Governor's Recommended Budget								
3 4	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	GENERAL FUND	INTERDEPT TRANSFERS	TIB FUNDS	INTERNAL SERVICE		
8 DEPT. OF MOTOR VEHICLES	34,393,224	32,900,015	1.345.934			147,275				
10 FINANCE & ADMINISTRATION	16,115,839	15,244,639	871,200			111,210				
	10,110,000	10,244,000	071,200							
12 PROGRAM DEVELOPMENT 13 Paving	100,005,261	15,053,920	80,764,936				4.186.405			
14 Interstate Bridge	22,653,892	784,881	20,683,294				1,185,717			
15 State Highway Bridge	67,955,839	4,348,851	58,697,630				4,909,358			
16 Roadway	43,691,213	1,785,381	38,538,101	549,051			2,818,680			
17 Traffic & Safety (assumes \$500K TF CF assumption)	36,668,991	131,616	36,530,375	7,000						
18 Park & Ride19 Bike & Pedestrian Facilities (assumes \$143,250 TF CF)	5,580,568 13,300,970	200,000 1,219,746	5,380,568 12,081,224							
20 Transportation Alternatives	2,763,408	1,210,740	2,763,408							
21 Multi-Modal Facilities	0									
22 Program Development Administration	24,655,243	18,425,445	6,229,798							
24 Total Program Development	317,275,385	41,949,840	261,669,334	556,051	0	0	13,100,160			
26 AOT COVID-19	0									
28 REST AREAS	1,010,000	101,000	909,000							
30 POLICY & PLANNING	11,586,696	3,039,596	8,529,250			17,850				
32 MAINTENANCE	98,893,423	96,415,636	2,377,787			100,000				
34 PUBLIC TRANSIT PROGRAM 35	36,852,845	8,264,557	28,548,288			40,000				
36 AVIATION	9,847,098	4,871,674	4,975,424							
37 38 RAIL 39	30,815,640	14,263,797	14,634,998			1,156,845	760,000			
40 CENTRAL GARAGE	21,639,759							21,639,759		
42 TRANSPORTATION BUILDINGS	657,000	657,000								
44 Total "VTrans" Programs	579,086,909	217,707,754	323,861,215	556,051	0	1,461,970	13,860,160	21,639,759		
46 TOWN HIGHWAY BRIDGES	11,073,351	791,327	8,856,841	388,726			1,036,457			
48 TH STRUCTURES	6,333,500	6,333,500								
50 TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750								
52 TH - NONFEDERAL DISASTERS	1,150,000	1,150,000								
54 TH - FEDERAL DISASTERS	180,000	20,000	160,000							
56 TH AID PROGRAM	27,105,769	27,105,769								
58 TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750								
60 TH VERMONT LOCAL ROADS	408,965	108,965	300,000							
62 MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,778,000	650,000	1,428,000	4,700,000						
64 TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	1,000,000	50,000		200,000				
66 Total "Town Highway" Programs 67	62,057,085	43,937,061	11,744,841	5,138,726	0	200,000	1,036,457			
68 TRANSPORTATION BOARD	185,750	185,750								
70	044.000 7.44	004 000 505	005 000 050	E 004 775	•	4 004 070	44.000.045	04 000 750		
71 TOTAL PROGRAMS	641,329,744	261,830,565	335,606,056	5,694,777	0	1,661,970	14,896,617	21,639,759		
73										

	A	С	D	E	F	G
1		TOTAL BUDGET COMPARISON				
2		FY21 GOV REC vs FY21 RESTATEMENT				
3		FY2021	FY2021 FY2021		CHANGE	
4		GOV REC	RESTATEMENT	INC/(DEC)	%	Comments:
8	DEPT. OF MOTOR VEHICLES	34,393,224	35,545,533	1,152,309	3.4%	\$1.2M for IT modernization; \$250K for added limited service staff; reductions to statewide allocations and vacancy savings
10	FINANCE & ADMINISTRATION	16,115,839	15,979,760	(136,079)	-0.8%	Statewide allocated cost reductions and increased vacancy savings
12	PROGRAM DEVELOPMENT			· · ·		
13	Paving	100,005,261	109,755,261	9,750,000	9.7%	increase to federal leveling - FPAV projects and add of \$4M GF for leveling
14	Interstate Bridge	22,653,892	22,653,892	0	0.0%	
15	State Highway Bridge	67,955,839	67,955,839	0	0.0%	
	Roadway	43,691,213	42,111,213	(1,580,000)		Reduced due to natural delays - \$ shifted to LVRT (Champlain Parkway)
	Traffic & Safety	36,668,991	34,568,991	(2,100,000)		Reduced due to natural delays - \$ shifted to LVRT (Colchester Exit 16)
	Park & Ride	5,580,568	5,580,568	0	0.0%	
19	Bike & Pedestrian Facilities	13,300,970	17,000,970	3,700,000		Federal funds increase to LVRT from delays to Roadway and Traffic & Safety (see above); adds \$100K TF to sidewalk program
20	Transportation Alternatives	2,763,408	2,763,408	0	0.0%	
	Multi-Modal Facilities	0	0	0	#DIV/0!	
	Program Development Administration	24,655,243	24,385,131	(270,112)		Statewide allocated cost reductions and increased vacancy savings +\$50K for Capstone EV admin
	Total Program Development	317,275,385	326,775,273	9,499,888	3.0%	\$4,873,500 shifted from State (TF+TIB) to FHWA for tapered match (\$4,706,000) and toll credit (\$167,500) impacts.
	AOT COVID-19	0	1,557,438	1,557,438		CRF funds for OVID-19
	REST AREAS	1,010,000	1,010,000	0	0.0%	
30	POLICY & PLANNING	11,586,696	11,551,005	(35,691)	-0.3%	Statewide allocated cost reductions and increased vacancy savings
32	MAINTENANCE	98,893,423	100,836,436	1,943,013	2.0%	Net impact of numerous cuts; \$3.5M added for CG "IOU"; \$1M GF added for maint and mowing
34	PUBLIC TRANSIT PROGRAM	36,852,845	38,234,820	1,381,975	3.7%	Statewide allocated cost reductions/vacancy savings; add for recent discretionary grant award; increase of \$500K for TDM pilot
36	AVIATION	9,847,098	9,555,672	(291,426)	-3.0%	Statewide allocated cost reductions and various project impacts including change of scope to Clarendon snow equip building
38	RAIL	30,815,640	31,494,448	678,808		Statewide allocated cost reductions, Amtrak savings and add of \$700K shifted to Burlington Amtrak parking project
40	CENTRAL GARAGE	21,639,759	20,382,875	(1,256,884)		Statewide allocated cost reductions and reduction to equipment purchases of \$1.2M
	TRANSPORTATION BUILDINGS	657,000	307,000	(350,000)		Delay construction on Lunenburg garage replacement
44	Total "VTrans" Programs	579,086,909	593,230,260	14,143,351	2.4%	
	TOWN HIGHWAY BRIDGES	11,073,351	13,073,351	2,000,000		Add additional funding for Brattleboro-Hinsdale for ROW
	TH STRUCTURES	6,333,500	4,650,000	(1,683,500)		Grants suspended for FY21; funds anticipated costs of prior year grant awards that will be paid in FY21.
	TH CLASS 2 ROADWAY PROGRAM					
		7,648,750	3,250,000	(4,398,750)		Grants suspended for FY21; funds anticipated costs of prior year grant awards that will be paid in FY21.
	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%	
_	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%	
	TH AID PROGRAM	27,105,769	34,105,769	7,000,000	25.8%	Adds \$7M (\$6M TF + \$1M GF) funding to one-time distribution to offset impacts of suspending TH Class 2 and TH Structures
	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%	
60	TH VERMONT LOCAL ROADS	408,965	408,965	0	0.0%	
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,778,000	6,055,000	(723,000)	-10.7%	Reduced Clean Water Fund revenues forecasted
64	TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	0	0.0%	
66	Total "Town Highway" Programs	62,057,085	64,251,835	2,194,750	3.5%	
68	TRANSPORTATION BOARD	185,750	184,774	(976)	-0.5%	Statewide allocated cost reductions
71	TOTAL PROGRAMS	641,329,744	657,666,869	16,337,125	2.5%	
72		, , , , , , ,	,			Assumes \$4.95M in savings from CRF and COVID FEMA - TF Operating ststement adjustment
73					· · ·	CG Fund transfer from Tfund is reduced by \$1.2M to accommodate savings from reduction in equipment.
74						Increase of \$100K TF to Downtown Transportation Program
/4						