

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
3	Agency of Transportation FY 2019 Appropriation	251,072,742	13,202,337	318,917,135	2,131,800	1,053,100	2,400,000	22,103,981	610,881,095
4	TOTAL INCREASES/DECREASES	7,006,425	95,050	2,729,093	(989,704)	736,715	(2,400,000)	(512,039)	6,665,540
5	Agency of Transportation FY 2020 Governor Recommend	258,079,167	13,297,387	321,646,228	1,142,096	1,789,815	0	21,591,942	617,546,635
6	Agency of Transportation Summary: FY 2019 Appropriation As Passed	251,072,742	13,202,337	318,917,135	2,131,800	1,053,100	2,400,000	22,103,981	610,881,095
7	Salaries and Wages	2,624,813	0	(20,000)	0	0	0	133,927	2,738,740
8	Fringe Benefits	(173,637)	(275,600)	4,485,356	15,230	10,200	0	113,294	4,174,843
9	Contractual & 3rd Party Services	1,792,213	201,837	(2,731,477)	(73,944)	256,585	0	0	(554,786)
10	Per Diem and Other Personal Services	17,000	0	0	0	0	0	0	17,000
11	Personal Services Subtotal	4,260,389	(73,763)	1,733,879	(58,714)	266,785	0	247,221	6,375,797
12	Equipment	(73,300)	0	213,271	0	3,025	0	(744,467)	(601,471)
13	IT/Telecom Services and Equipment	948,743	0	(390,187)	0	0	0	40,738	599,294
14	Other Operating Expenses	155,100	0	62	0	0	0	(5,870)	149,292
15	Other Purchased Services (Includes Amtrak service)	(593,537)	(7,551)	(658,879)	234	2,000	0	(118,140)	(1,375,873)
16	Property and Maintenance (reflects project activity)	6,365,167	632,579	11,137,287	(412,480)	474,405	0	(87,864)	18,109,094
17	Rental Other	(8,729,622)	(1,455,715)	346,782	1,047	0	0	2,300	(9,835,208)
18	Rental Property	180,607	0	(18,176)	0	0	0	0	162,431
19	Supplies	2,977,142	0	27,561	87	0	0	134,000	3,138,790
20	Travel	(105,914)	(500)	12,856	0	(9,500)	0	(500)	(103,558)
21	Repair & Maintenance Services	35,714	0	(76,414)	0	0	0	0	(40,700)
22	Rentals	55,000	0	0	0	0	0	0	55,000
23	Operating Subtotal	1,238,167	(831,187)	10,618,770	(411,112)	469,930	0	(779,803)	10,257,091
24	Grants Subtotal	1,530,936	1,000,000	(9,598,949)	(519,878)	0	(2,400,000)	20,543	(9,967,348)
25	Subtotal of increases/decreases	7,029,492	95,050	2,753,700	(989,704)	736,715	(2,400,000)	(512,039)	6,665,540
26	Agency of Transportation Summary: FY 2020 Governor Recommend	258,079,167	13,297,387	321,646,228	1,142,096	1,789,815	0	21,591,942	617,546,635
27									
28	FY19 = 1273 positions, FY20 = 1273 positions								
29									
30	Comments:								
31	Salaries and Wages: Assumes approx. 3% vacancy savings								
32	Fringe Benefits: Significant increase in retirement rates: \$2.5M impact.								
33	Contractual & 3rd Party Services: Reflects project activity								
34	Equipment: Decrease in Central Garage (reduced by \$1M below statutory formula) and planned increase in Maintenance (+\$185K) to reflect average investment over several years.								
35	IT/Telecom Services and Equipment: Reflects significant year over year increase in ADS allocated costs.								
36	Other Operating Expenses: Increased credit card processing costs at DMV - no longer passed on to customers.								
37	Other Purchased Services: Reflects reduced insurance, telecom, and advertising costs.								
38	Property and Maintenance: This line item is driven primarily by project activity, and the IDIQ shift mentioned above.								
39	Rental Other: Change to Indefinite Delivery/Indefinite IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
40	Rental Property: Office rent estimates are based on previous costs for National Life space, which increase by 3% annually.								
41	Supplies: Reflects increased useage and costs of road salt.								
42	Travel: Reducing/managing travel remains a priority.								

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
43	Repair & Maintenance Services: Insignificant year over year change.								
44	Rentals: Insignificant year over year change.								
45									

FY 2020 TRANSPORTATION PROGRAM

Fund Source	FY 2019 AS PASSED	FY 2020 GOV REC	Increase (Decrease)	Percent Change
STATE (TFund)	251,072,742	258,079,167	7,006,425	2.8%
FEDERAL	318,917,135	321,646,228	2,729,093	0.9%
LOCAL/OTHER	4,604,357	4,371,911	(232,446)	(5.0%)
TIB FUND	13,202,337	13,297,387	95,050	0.7%
GO BONDS	2,400,000	0	(2,400,000)	(100.0%)
CENTRAL GARAGE FUND	20,684,524	20,151,942	(532,582)	(2.6%)
TOTAL	610,881,095	617,546,635	6,665,540	1.1%

The Governor’s proposed FY2020 Transportation Budget is \$617.5 million. This is an increase of \$6.7 million (1.1 percent) from FY2019.

State funds (TF + TIB) increased by \$7.1 million (2.9 percent) The increase results from an increase in Transportation Fund (TF) revenue over prior year. This budget proposes no new transportation revenues or bonds. It is balanced to the January 2019 current law consensus revenue forecast. This is consistent with the Governor’s goal of making Vermont affordable.

The Governor’s recommended budget is fiscally constrained to our best estimate of available federal funds. In late 2015, Congress passed a new Federal Transportation authorization titled “Fixing America’s Surface Transportation”, or FAST Act. The FAST Act is estimated to provide an additional \$100 million plus to Vermont over the five-year period FFY2016 – FFY2020. Available formula-based FHWA apportionments in FFY2019 increased by \$5 million over the prior year, to \$213.6 million. Overall Federal funds increased by \$2.7 million (0.9 percent) from FY2019.

This budget optimally allocates available transportation resources in a manner that best supports VTrans’ vision of a safe, reliable and multimodal transportation system that promotes Vermont’s quality of life and economic wellbeing. It emphasizes safety, preservation and maintenance of the existing transportation system, economic development, and energy efficient transportation choices.

Growing Vermont's economy requires a 21st Century infrastructure. This budget makes sound investments in our infrastructure that will grow the Vermont economy not only by directly supporting jobs in the construction industry, but also by supporting other important economic sectors. Recent years' record level investment in our infrastructure are yielding positive results. Since 2008, we have experienced an overall improvement in pavement quality and in the condition of our structures. In 2008, Vermont ranked near the bottom of all states – 45th in the nation – for numbers of structurally deficient bridges. By 2016 we improved that ranking to 13th. Our percentage of structurally deficient highway bridges has declined from 18.4 percent in 2008 to 4.8 percent in 2018. We have also made progress at improving our pavement conditions. The percentage of pavements rated in very poor condition declined from a high of 36 percent in 2008 to only 13 percent in 2018, a slight decline (2 percent) from 2017. To continue these gains this budget will advance 93 bridge and culvert projects in 70 communities, perform preventive maintenance on numerous additional structures, and improve more than 200 miles of State highways.

VTrans continues to emphasize the safety of our transportation system and its users through a solid budget for maintenance and operations. We have enhanced our safety focus by creating a new Operations and Safety Bureau within the Highway Division that includes our Office of Highway Safety which contains the Governor's Highway Safety Program and Highway Safety Data and Analysis and the Transportation Systems Management and Operations Section (TSMO) that continues their oversight over traffic operations, intelligent transportation systems, and traffic research. With a five-year annual average of 61 highway fatalities and hundreds of incapacitating injuries on our highways each year because of crashes, VTrans and all of state government continue to work collaboratively to reduce the number of preventable crashes. Enhancing the safety of our transportation system helps protect Vermont's population.

Mindful of our continuing energy challenges and our need to drive down our carbon footprint, this transportation budget proposal continues to invest significantly in all modes of transportation including our railroads, public transit systems, airports, and bicycle and pedestrian facilities, as well as adding new investments for electric vehicle (EV) charging equipment and a new program to provide electric vehicle purchase incentives for low and moderate income Vermonters. This budget funds \$37 million in public transit including new buses for expansion and bus replacements, including two electric buses, and increased transit services including additional funding for opioid treatment transportation. To continue our vision of boosting tourism and mobility along the western corridor, this budget continues ongoing investments in the rail line to improve track, bridges, station platforms and crossings which increase safety and efficiencies which will bring us closer to our goal of delivering passenger rail service between Rutland and Burlington. The budget also begins investing a \$20 million Federal grant to rehabilitate and upgrade 31 rail bridges along the western corridor between Rutland and Hoosick, NY. The budget also funds over \$13 million in bicycle and pedestrian infrastructure and continues investments in our state airports. By providing critical transportation options and an EV purchase incentive program funded at \$1.5 million, the objectives of protecting Vermont's vulnerable population, reducing carbon emissions through promotion of vehicle electrification, and enhancement of economic development will be advanced.

The traveling public needs a reliable transportation system, yet numerous bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets and are incorporating asset management planning into our project prioritization selection and processes to maximize the return on our taxpayers' investment. The Asset Management Bureau manages data and performance of

infrastructure assets, and develops budgets to help maintain our assets. We continue to work to improve efficiency and increase innovation through continuous improvement initiatives such as LEAN and Business Process Improvement.

Even as we improve the safety and performance of the system for today's users, we continue to look to the future by ensuring a sustainable infrastructure - leaving our current transportation in a better overall condition for future Vermonters, building greater resilience into the roadway network, and by fostering a culture of continuous improvement, customer service and innovation throughout the Agency.

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
46	Finance & Administration (8100000100): FY 2019 Appropriation As Passed	13,637,714		1,018,200					14,655,914
47	Salaries and Wages	370,834		(20,000)					350,834
48	Fringe Benefits	353,536		(54,000)					299,536
49	Contractual & 3rd Party Services	93,250		(83,500)					9,750
50	Per Diem and Other Personal Services	15,000		0					15,000
51	Personal Services Subtotal	832,620		(157,500)					675,120
52	Equipment	(33,872)		2,000					(31,872)
53	IT/Telecom Services and Equipment	125,295		3,500					128,795
54	Other Operating Expenses	(12,433)		0					(12,433)
55	Other Purchased Services	(32,577)		(17,400)					(49,977)
56	Property and Maintenance	4,500		1,500					6,000
57	Rental Other	9,500		(1,000)					8,500
58	Rental Property	101,572		0					101,572
59	Supplies	22,300		3,500					25,800
60	Travel	(9,100)		9,200					100
61	Repair & Maintenance Services	(19,650)		9,200					(10,450)
62	Rentals	0		0					0
63	Operating Subtotal	155,535		10,500					166,035
64	Grants	0		0					0
65	Grants Subtotal	0		0					0
66	Subtotal of increases/decreases	988,155		(147,000)					841,155
67	Finance and Administration: FY 2020 Governor Recommend	14,625,869		871,200					15,497,069
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								
70	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								
71	Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
72									
73	FY19 = 119 positions, FY20 = 122 positions (positions transferred from within AOT)								
74									
75	Comments:								
76	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, etc.								
77	Rental Property: Reflects increased office rental costs and change in allocation methodology. Office rent now allocated by appropriation staff counts.								
78									
79									
80									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
81	Aviation (810000200): FY 2019 Appropriation As Passed	4,628,763		9,171,000					13,799,763
82	Salaries and Wages	57,321		0					57,321
83	Fringe Benefits	122,901		(12,000)					110,901
84	Contractual & 3rd Party Services	616,134		(2,233,299)					(1,617,165)
85	Per Diem and Other Personal Services	0		0					0
86	Personal Services Subtotal	796,356		(2,245,299)					(1,448,943)
87	Equipment	8,610		0					8,610
88	IT/Telecom Services and Equipment	18,436		0					18,436
89	Other Operating Expenses	2,871		0					2,871
90	Other Purchased Services	(21,054)		0					(21,054)
91	Property and Maintenance	(692,562)		(2,430,201)					(3,122,763)
92	Rental Other	18,000		0					18,000
93	Rental Property	39,116		0					39,116
94	Supplies	50,300		0					50,300
95	Travel	50		0					50
96	Repair & Maintenance Services	250		0					250
97	Rentals	0		0					0
98	Operating Subtotal	(575,983)		(2,430,201)					(3,006,184)
99	Grants	0		0					0
100	Grants Subtotal	0		0					0
101	Subtotal of increases/decreases	220,373		(4,675,500)					(4,455,127)
102	Aviation: FY 2020 Governor Recommend	4,849,136		4,495,500					9,344,636
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	FY19 = 15 positions, FY20 = 16 positions								
108									
109	Comments:								
110									
111	Contractual & 3rd Party Services: Reflects project activity								
112	Property and Maintenance - Decrease reflects project activity								
113									
114									

Aviation

- \$9.3 million for Aviation. This is a \$4.5 million decrease (32 percent) from FY2019. The decrease is the result of the recent completion of some large Federal Aviation Administration (FAA) grant awards. Vermont's aviation assets remain in relatively stable, good condition. The focus in FY2020 will be continuing the level of investment for improvements as well as continuing to maintain the current infrastructure with a focus on safety improvements and state of good repair of state-owned assets. VTrans continues to work with the FAA on federally eligible projects that are funded at a 90% federal and 10% state fund match. The Morrisville-Stowe State Airport will see paving of the safety areas on the ends of the runway which will allow a surface for increased safety for aircraft using the runway. Design work will begin as well for a parallel taxiway on the north end which will tie into the new safety area paving. Franklin County State Airport will see design work and permitting to extend the runway and taxiway on the south end. FY2020 will also focus on acquiring easements to complete maintenance activities to get our beacons all back on line and runway approach surfaces free from obstructions. This budget also includes continued support for Vermont's major commercial service airport – Burlington International (BTV) – which is municipally owned.

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
115	Transportation Buildings (8100000700): FY 2019 Appropriation As Passed	1,578,050							1,578,050
116	Salaries and Wages	0							0
117	Fringe Benefits	0							0
118	Contractual & 3rd Party Services	0							0
119	Per Diem and Other Personal Services	0							0
120	Personal Services Subtotal	0							0
121	Equipment	0							0
122	IT/Telecom Services and Equipment	0							0
123	Other Operating Expenses	0							0
124	Other Purchased Services	0							0
125	Property and Maintenance	(670,304)							(670,304)
126	Rental Other	0							0
127	Rental Property	0							0
128	Supplies	0							0
129	Travel	0							0
130	Repair & Maintenance Services	0							0
131	Rentals	0							0
132	Operating Subtotal	(670,304)							(670,304)
133	Grants	0							0
134	Grants Subtotal	0							0
135	Subtotal of increases/decreases	(670,304)							(670,304)
136	Transportation Buildings: FY 2020 Governor Recommend	907,746							907,746
137									
138	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
139									
140	Comments: Reflects completion of White River facility								
141									

Transportation Buildings

- \$908,000 for Transportation Building Facilities. This is a \$670,000 decrease (42 percent) from FY2019. Funds will be used to begin construction of a 10-bay garage in St. Albans and development of plans for a salt shed in Island Pond.

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
142	Program Development (8100001100): FY 2019 Appropriation As Passed	42,549,882	11,894,706	244,766,072	1,439,468	239,345			300,889,473
143	Salaries and Wages	(336,893)	0	0	0	0			(336,893)
144	Fringe Benefits	(2,714,662)	(320,000)	3,429,460	0	0			394,798
145	Contractual & 3rd Party Services	1,904,300	489,000	266,450	0	191,790			2,851,540
146	Per Diem and Other Personal Services	0	0	0	0	0			0
147	Personal Services Subtotal	(1,147,255)	169,000	3,695,910	0	191,790			2,909,445
148	Equipment	(77,050)	0	105,000	0	0			27,950
149	IT/Telecom Services and Equipment	208,050	0	(402,000)	0	0			(193,950)
150	Other Operating Expenses	(32,177)	0	0	0	0			(32,177)
151	Other Purchased Services	(134,489)	(7,500)	(645,500)	0	0			(787,489)
152	Property and Maintenance	6,622,392	235,366	9,451,880	(790,161)	(239,345)			15,280,132
153	Rental Other	(7,636,000)	(1,456,000)	972,000	0	0			(8,120,000)
154	Rental Property	132,254	0	0	0	0			132,254
155	Supplies	(352,950)	0	29,500	0	0			(323,450)
156	Travel	(91,000)	0	6,000	0	0			(85,000)
157	Repair & Maintenance Services	72,000	0	(60,000)	0	0			12,000
158	Rentals	18,000	0	0	0	0			18,000
159	Operating Subtotal	(1,270,970)	(1,228,134)	9,456,880	(790,161)	(239,345)			5,928,270
160	Grants	1,600,322	1,000,000	(9,063,281)	(446,878)	0			(6,909,837)
161	Grants Subtotal	1,600,322	1,000,000	(9,063,281)	(446,878)	0			(6,909,837)
162	Subtotal of increases/decreases	(817,903)	(59,134)	4,089,509	(1,237,039)	(47,555)	0	0	1,927,878
163	Program Development: FY 2020 Governor Recommend	41,731,979	11,835,572	248,855,581	202,429	191,790	0	0	302,817,351
164									
165	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								
166	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike &								
167	Pedestrian Facilities.								
168									
169	FY19 = 302 positions, FY20 = 287 positions (Office of Highway Safety moved from Program Development to Maintenance)								
170									
171	Comments:								
172	Contractual & 3rd Party Services: Reflects project activity								
173	Equipment: Better aligns budget to actual expenditures in prior years.								
174	IT/Telecom Services and Equipment: Reflects scale back/completion of Business Process Management System project in Right of Way								
175	Other Purchased Services: Reduced advertising costs (shifted to direct project costs) and aligns budget with actual costs in this line item.								
176	Property and Maintenance: Reflects project activity, and the IDIQ shift mentioned above.								
177	Rental Other: Change to IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
178	Supplies: Reduced Road Supplies resulting from lower district leveling								
179	Grants: Reflects amount of municipally managed projects - varies significantly from year to year.								
180									

**AGENCY OF TRANSPORTATION
FY2020 Governor's Recommended Budget**

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB FUNDS
<u>PROGRAM DEVELOPMENT</u>						
Paving (assumes \$500,000 TF carryforward)	100,682,429	14,857,616	82,317,913			3,506,900
Interstate Bridge	30,831,313	663,506	27,808,182			2,359,625
State Highway Bridge	54,100,006	4,542,292	46,480,724			3,076,990
Roadway (assumes \$500,000 TF carryforward)	53,679,614	2,190,621	48,394,507	202,429		2,892,057
Traffic & Safety (assumes \$515,000 TF carryforward)	20,745,379	333,245	20,412,134			
Park & Ride	2,651,588	300,000	2,351,588			
Bike & Pedestrian Facilities	13,040,923	1,448,806	11,592,117			
Transportation Alternatives	3,268,618		3,268,618			
Multi-Modal Facilities	0					
Program Development Administration	23,817,481	17,395,893	6,229,798		191,790	
Total Program Development	302,817,351	41,731,979	248,855,581	202,429	191,790	11,835,572

**TOTAL BUDGET COMPARISON
FY20 GOVREC vs FY19 AS PASSED**

<u>PROGRAM DEVELOPMENT</u>	FY2019 AS PASSED	FY2020 GOV REC	CHANGE INC/(DEC)	CHANGE %
Paving	104,199,583	100,682,429	(3,517,154)	-3.4%
Interstate Bridge	24,543,000	30,831,313	6,288,313	25.6%
State Highway Bridge	57,636,326	54,100,006	(3,536,320)	-6.1%
Roadway	51,972,218	53,679,614	1,707,396	3.3%
Traffic & Safety	21,515,547	20,745,379	(770,168)	-3.6%
Park & Ride	3,807,556	2,651,588	(1,155,968)	-30.4%
Bike & Pedestrian Facilities	10,866,048	13,040,923	2,174,875	20.0%
Transportation Alternatives	3,600,875	3,268,618	(332,257)	-9.2%
Multi-Modal Facilities	0	0	0	
Program Development Administration	22,748,320	23,817,481	1,069,161	4.7%
Total Program Development	300,889,473	302,817,351	1,927,878	0.6%

Program Development

- \$100.7 million for Paving. This is an \$3.5 million decrease (3 percent) from FY2019. 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 \$101 million in FY2020, which will continue to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Based on 2018 pavement data 13% of the VTrans managed highway system is in very poor condition, which is below the performance target of 25%. The proposed budget will fund construction of 48 projects while another 24 projects are anticipated to have expenditures associated with preliminary engineering. The proposed level of investment will result in the preservation and rehabilitation of over 150 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning to level an additional 71 miles of State Highway by using a combination of District Leveling and Federal Paving strategies. In addition to these projects, there are eight (8) statewide line items with funding in FY2020 to address additional infrastructure needs.
- \$98.8 million for Bridge Programs. This is an \$3.3 million increase (3 percent) over FY2019. The SFY20 budget supports 93 programmed projects, not including maintenance related activities, serving more than 70 different communities. These projects include 41 projects funded for construction and 52 projects funded for development and evaluation. The bridge programs include funding of projects to address critical large (greater than 6 feet in diameter) culverts with 5 projects going to construction and 8 projects under development and evaluation. Construction of three (3) Design/Build Projects on the Interstate System in Georgia, South Burlington and Rockingham began in 2017. Georgia and South Burlington are complete. Rockingham replaces two long bridges on I-91 and will be under construction through 2020. Two complex projects developed using the Construction Manager/General Contractor (CM/GC), an accelerated project delivery process, are currently in construction. The North Hero – Grand Isle drawbridge and the Middlebury tunnel projects which started construction in the spring of 2018. Both projects will be under construction for multiple years and together account for \$35 million in spending in FY2020. Increased use of Accelerated Bridge Construction techniques has reduced overall bridge costs and has allowed VTrans to deliver projects more quickly.
- \$53.7 million for Roadway. This is a \$1.7 million increase (3 percent) over FY2019. The proposed budget will fund construction of 24 projects while another 43 projects are anticipated to have expenditures associated with preliminary engineering and/or Right-of-Way and are identified in the Front of Book. The Program includes a wide range of project scopes, such as major roadway reconstruction projects on US Route 2 in Waterbury, US Route 7 in Brandon, and Market Street in South Burlington. Additionally, the Champlain Parkway and Essex Crescent Connector construction funding will increase the capacity of the transportation system within these communities. The Roadway Program also includes asset driven projects such as ledge and slope stabilization activities, and small culvert replacements and drainage improvements. In total, there are approximately 15 culvert/drainage projects, 23 ledge removal/slope stabilization projects, 25 roadway/intersection reconstruction projects and four (4) miscellaneous projects; which include project scopes such as stormwater flow restoration projects and enhancement projects.
- \$20.7 million for Traffic and Safety. This is a \$770,000 decrease (4 percent) from FY2019. The proposed budget will fund construction of 26 projects, including the diverging diamond interchange in Colchester, while another 12 projects are anticipated to have expenditures associated with preliminary engineering and/or right-of-way. Of the 38 projects, there are 25 intersection improvement projects, eight (8) sign replacement projects, four (4) pavement marking projects, and one (1) High Risk Rural Road (Systemic Local Roads Safety) project. In

addition to specific infrastructure projects, there is additional funding for line items which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads (Systemic Local Roads Safety), the Highway Safety Improvement Program, information plazas, the Governor's Highway Safety Program and the Strategic Highway Safety Plan. The collection and assortment of projects within the Traffic & Safety Program reinforce the Agency's continued emphasis on safety, infrastructure improvement, traffic sign and signal upgrades, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

- \$2.7 million for Park-and-Ride Facilities. This is a \$1.2 million decrease (30 percent) from FY2019. The decrease is attributed to the completion of the Colchester facility. This program is an important investment considering the number of Vermonters and visitors to the state that strive to travel as efficiently and economically as possible, all while minimizing impacts to the environment. This year's budget proposal includes funds for 11 projects and several statewide line items. The statewide line items address both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging. The budget funds construction activities for four (4) park & ride facilities in Cambridge, Royalton, St. Johnsbury, and Williston as well as paving at one existing facility, the location of which is still to be determined. Also included in the budget are design activities for five (5) facilities including new facilities in Williamstown and Berlin at Exit 6, and upgrades to facilities in Berlin at Exit 7, Thetford and Manchester. There is also a scoping project for a new park & ride facility in the Barton-Orleans area and a scoping project finishing up for a new park & ride facility along the gateway to the Islands near Exit 17.
- \$13 million for Bicycle and Pedestrian Facilities. This is an \$2.2 million increase (20 percent) over FY2019. The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. The program will provide funding for 47 projects in 36 different communities. Of the 47 projects, it is anticipated that 27 will be under construction and the remainder will be under development and evaluation in the design and right-of-way project phases. Included is funding to support the Vermont Youth Conservation Corps (VYCC), the operation of the Bike Ferry by Local Motion and funding to the Vermont Association of Snow Travelers (VAST) to rehabilitate more of the Lamoille Valley Rail Trail (LVRT). In addition to these projects there are several statewide line items to address both infrastructure and education needs.
- \$3.3 million for Transportation Alternatives. This is a \$330,000 decrease (9 percent) from FY2019. This budget funds 35 projects in 27 different communities. Of these 35 projects, it is anticipated that 21 will be under construction and 14 will be under design and/or in the Right of Way phase. There are twelve (12) projects related to environmental mitigation related to clean water and/or stormwater concerns, and the remaining twenty-three (23) are related to bicycle and pedestrian facilities.

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
181	Rest Areas (8100001700): FY 2019 Appropriation As Passed	76,242		668,560					744,802
182	Salaries and Wages								0
183	Fringe Benefits	(23,000)		20,000					(3,000)
184	Contractual & 3rd Party Services	0		0					0
185	Per Diem and Other Personal Services	0		0					0
186	Personal Services Subtotal	(23,000)		20,000					(3,000)
187	Equipment	0		0					0
188	IT/Telecom Services and Equipment	0		0					0
189	Other Operating Expenses	0		0					0
190	Other Purchased Services	0		0					0
191	Property and Maintenance	46,038		(108,134)					(62,096)
192	Rental Other	0		0					0
193	Rental Property	0		0					0
194	Supplies	0		0					0
195	Travel	0		0					0
196	Repair & Maintenance Services	0		0					0
197	Rentals	0		0					0
198	Operating Subtotal	46,038		(108,134)					(62,096)
199	Grants	0		0					0
200	Grants Subtotal	0		0					0
201	Subtotal of increases/decreases	23,038		(88,134)					(65,096)
202	Rest Areas: FY 2020 Governor Recommend	99,280		580,426					679,706
203									
204	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.								
205	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
206									
207	Comments:								
208	Property and Maintenance: Reflects minor decrease in project activity								
209	No new facilities are funded - includes capital investments to existing facilities only.								

Rest Areas

- \$680,000 for Rest Areas. This is an \$65,000 decrease (9 percent) from FY2019. This budget primarily funds preservation, preventative maintenance, and repair projects for buildings and pavements at State rest areas. This program does not fund any operating costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls, septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
210	Maintenance (8100002000): FY 2019 Appropriation As Passed	85,018,492		2,777,787		100,000			87,896,279
211	Salaries and Wages	2,002,839		0		0			2,002,839
212	Fringe Benefits	1,233,835		140,353		0			1,374,188
213	Contractual & 3rd Party Services	(1,362,643)		195,961		0			(1,166,682)
214	Per Diem and Other Personal Services	0		0		0			0
215	Personal Services Subtotal	1,874,031		336,314		0			2,210,345
216	Equipment	(142,580)		327,725		0			185,145
217	IT/Telecom Services and Equipment	496,989		(20,000)		0			476,989
218	Other Operating Expenses	(55,785)		0		0			(55,785)
219	Other Purchased Services	(44,909)		(4,539)		0			(49,448)
220	Property and Maintenance	1,994,500		35,500		0			2,030,000
221	Rental Other	(1,351,536)		(673,062)		0			(2,024,598)
222	Rental Property	(91,924)		0		0			(91,924)
223	Supplies	3,311,980		28,986		0			3,340,966
224	Travel	7,750		500		0			8,250
225	Repair & Maintenance Services	(16,500)		(26,000)		0			(42,500)
226	Rentals	37,000		0		0			37,000
227	Operating Subtotal	4,144,985		(330,890)		0			3,814,095
228	Grants	(1,356)		(5,424)		0			(6,780)
229	Grants Subtotal	(1,356)		(5,424)		0			(6,780)
230	Subtotal of increases/decreases	6,017,660		0		0			6,017,660
231	Maintenance: FY 2020 Governor Recommend	91,036,152		2,777,787		100,000		0	93,913,939
232									
233	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.								
234									
235	FY19 = 501 positions, FY20 = 511 positions (Office of Highway Safety moved from Program Development to Maintenance)								
236									
237	Comments:								
238	Equipment: Allocation for maintenance equipment varies from year to year. This amount better reflects averages of several years.								
239	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, phone service, etc.								
240	Other Purchased Services: Reflects decreased cost of insurance.								
241	Property and Maintenance: Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see above)								
242	Rental Other: Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see below)								
243	Supplies: Reflects increased cost and use of road supplies & materials (salt)								
244									
245									
246									

Maintenance

- \$93.9 million for Maintenance. This is a \$6 million increase (7 percent) over FY2019. The increase is largely driven by the need to restore \$1.6 million that was cut from the FY2019 budget last session, a 15% increase in salt costs, staff salaries and benefits and other fixed operating costs, and a reorganization that transferred the Office of Highway Safety from Program Development to Maintenance. This budget provides for basic maintenance and operation activities to preserve the condition, safety, and resilience of our roadway network. A well-maintained highway network supports Vermont's economy, minimizes costs to taxpayers, and provides mobility for all of Vermont's residents and visitors.

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
247	Policy and Planning: (8100002200): FY 2019 Appropriation As Passed	2,822,771		8,171,508		92,205			11,086,484
248	Salaries and Wages	37,663		0		0			37,663
249	Fringe Benefits	71,976		94,228		0			166,204
250	Contractual & 3rd Party Services	(26,477)		(101,635)		(60,205)			(188,317)
251	Per Diem and Other Personal Services	0		0		0			0
252	Personal Services Subtotal	83,162		(7,407)		(60,205)			15,550
253	Equipment	2,100		(12,000)		0			(9,900)
254	IT/Telecom Services and Equipment	23,115		(2,400)		0			20,715
255	Other Operating Expenses	(3,040)		0		0			(3,040)
256	Other Purchased Services	(3,189)		(179)		0			(3,368)
257	Property and Maintenance	1,500		0		0			1,500
258	Rental Other	987		1,950		0			2,937
259	Rental Property	13,001		0		0			13,001
260	Supplies	(10,020)		(14,080)		0			(24,100)
261	Travel	(16,170)		(3,280)		0			(19,450)
262	Repair & Maintenance Services	0		0		0			0
263	Rentals	0		0		0			0
264	Operating Subtotal	8,284		(29,989)		0			(21,705)
265	Grants	7,263		104,629		0			111,892
266	Grants Subtotal	7,263		104,629		0			111,892
267	Subtotal of increases/decreases	98,709		67,233		(60,205)			105,737
268	Policy and Planning: FY 2020 Governor Recommend	2,921,480		8,238,741		32,000			11,192,221
269									
270	The Policy & Planning Division works with all of VTtrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated								
271	transportation plans for future improvements to the transportation system.								
272									
273	FY19 = 32 positions, FY20 = 32 positions								
274									
275	Comments:								
276	Contractual & 3rd Party Services: Reduction in anticipated contractual services for planning and research								
277	Grants: Relatively small increase in planning grants, including regional planning commissions.								
278									

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
279	Rail (810002300): FY 2019 Appropriation As Passed	18,675,520	760,000	10,163,531		0			29,599,051
280	Salaries and Wages	16,105	0	0		0			16,105
281	Fringe Benefits	(56,014)	50,000	135,640		0			129,626
282	Contractual & 3rd Party Services	295,000	(275,000)	(550,000)		125,000			(405,000)
283	Per Diem and Other Personal Services	0	0	0		0			0
284	Personal Services Subtotal	255,091	(225,000)	(414,360)		125,000			(259,269)
285	Equipment	(1,000)	0	0		0			(1,000)
286	IT/Telecom Services and Equipment	13,510	0	0		0			13,510
287	Other Operating Expenses	(4,455)	0	0		0			(4,455)
288	Other Purchased Services (includes Amtrak)	(161,136)	0	14,500		0			(146,636)
289	Property and Maintenance	(701,767)	225,500	3,173,379		793,750			3,490,862
290	Rental Other	209,500	0	0		0			209,500
291	Rental Property	20,919	0	0		0			20,919
292	Supplies	(57,000)	0	0		0			(57,000)
293	Travel	(12,150)	(500)	0		0			(12,650)
294	Repair & Maintenance Services	0	0	0		0			0
295	Rentals	0	0	0		0			0
296	Operating Subtotal	(693,579)	225,000	3,187,879		793,750			3,513,050
297	Grants	0	0	0		0			0
298	Grants Subtotal	0	0	0		0			0
299	Subtotal of increases/decreases	(438,488)	0	2,773,519		918,750			3,253,781
300	Rail: FY 2020 Governor Recommend	18,237,032	760,000	12,937,050		918,750			32,852,832
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	FY19 = 19 positions, FY20 = 19 positions								
305									
306	Comments:								
307	Contractual & 3rd Party Services: Reflects reduced project activity.								
308	Other Purchased Services: Reflects decreased cost of insurance.								
309	Property and Maintenance: Reflects reduced project activity/reduced FRA discretionary TIGER awards.								
310	Rental Other: Reflects equipment and other rentals associated with FEMA projects.								
311	Supplies: Fuel and maintenance supplies, etc.								
312									

Rail

- \$32.9 million for Rail. This is a \$3.3 million increase (11 percent) over FY2019. This budget will continue to focus on the Western Corridor projects with the goal to extend the Amtrak Ethan Allen passenger train from Rutland to Burlington. This corridor has seen installation of continuous welded rail (CWR), tie upgrades, bridge upgrades, crossing upgrades, and the final SAFTEA-LU designated funds for rail and signal upgrades to improve the movement of people and freight. Vermont received a TIGER VII grant which will contribute \$10 million of Federal funds toward the \$26.3 million project for completing the remaining 12 miles of old stick rail on the Western Corridor. This grant also covers additional siding projects to allow for freight trains to pull off and allow for passenger trains, passenger platforms to be built and tie and surfacing work for the entire line between Burlington and Rutland to allow for increased passenger train speeds. The Grant also allows for the use of additional FHWA funds to increase the safety at many rail/highway grade crossings. The final TIGER VII projects are in the FY2020 budget. More crossings and other parts of the project like sidings and ballast work will be performed over the next couple of years with a project completion at the end of 2020. Vermont was just notified that we have received a \$20 million grant through the US DOT BUILD grant program. This funding is for bridge work along the Western Corridor that will improve bridge structures between Rutland and Hoosick, NY to 286,000 lbs.

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
313	Public Transit (8100005700): FY 2019 Appropriation As Passed	7,795,281		21,224,948					29,020,229
314	Salaries and Wages	11,169		0					11,169
315	Fringe Benefits	(92,891)		116,228					23,337
316	Contractual & 3rd Party Services	46,090		218,794					264,884
317	Per Diem and Other Personal Services	0		0					0
318	Personal Services Subtotal	(35,632)		335,022					299,390
319	Equipment	0		2,500					2,500
320	IT/Telecom Services and Equipment	(22,179)		25,382					3,203
321	Other Operating Expenses	(1,699)		1,224					(475)
322	Other Purchased Services	(66,329)		(20,675)					(87,004)
323	Property and Maintenance	0		0					0
324	Rental Other	(8,000)		4,500					(3,500)
325	Rental Property	24,467		(18,176)					6,291
326	Supplies	0		1,094					1,094
327	Travel	(4,800)		3,623					(1,177)
328	Repair & Maintenance Services	0		0					0
329	Rentals	0		0					0
330	Operating Subtotal	(78,540)		(528)					(79,068)
331	Grants	575,002		4,208,846					4,783,848
332	Grants Subtotal	575,002		4,208,846					4,783,848
333	Subtotal of increases/decreases	460,830		4,543,340					5,004,170
334	Public Transit: FY 2020 Governor Recommend	8,256,111		25,768,288					34,024,399
335	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-								
336	profit public transit systems.								
337									
338									
339	FY19 = 5 positions, FY20 = 5 positions								
340									
341	Comments:								
342	Contractual & 3rd Party Services: Reflects Public Transit planning contract and increase to GO-VT Program contract								
343	Other Purchased Services: Reflects reduction to GO-VT in-house costs								
344	Grants: Reflects significant increase in capital grants - buses and facilities, including competitive award for Bradford facility.								
345									
346									

Public Transit

- \$34 million for Public Transit. This is a \$5 million increase (17 percent) over FY2019. This budget supports VTrans' goal to safely provide energy efficient travel options and protect Vermont's vulnerable population. The overall public transit program is geared towards continuing efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our fourth year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY and between Rutland and White River Junction (WRJ) as well as the Greyhound service connecting Springfield, MA and WRJ. We are now in our second year of providing extensive connections between Manchester/Bennington to Albany modal stations (air, rail, transit), ran the Capital Shuttle year-round and enhanced routes to accommodate the many changes in state office locations between Montpelier and Berlin. The absence of transit earmarks and the programmed amount of capital funding requires continued use of capital funds flexed from the FHWA to the FTA. We continue to be successful in receiving competitive awards: \$2,080,000 for a bus facility in Bradford. This will provide new support for the bus routes in eastern Vermont. We were also awarded \$407,064 to purchase small electric buses to use for Montpelier area transportation. We submitted one competitive grant to help with a transit program for opioid recovery, but no awards have yet been made. The buses from previous competitive awards, electric buses in Burlington and the 18 new buses across the state have been bid and ordered. The FY2020 capital funding will support Vermont's ongoing efforts to maintain a fleet of vehicles that are safe and in good working order, a high priority for VTrans and the FTA. It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new AVL project (Automatic Vehicle Locator) is now underway which will provide information in real time as to the arrival of the bus following pilot projects. Being able to see when a bus will arrive will greatly enhance the mobility options outside of population centers

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
347	Central Garage (8110000200): FY 2019 Appropriation As Passed							20,684,524	20,684,524
348	Salaries and Wages							133,927	133,927
349	Fringe Benefits							113,294	113,294
350	Contractual & 3rd Party Services							0	0
351	Per Diem and Other Personal Services							0	0
352	Personal Services Subtotal							247,221	247,221
353	Equipment							(744,467)	(744,467)
354	IT/Telecom Services and Equipment							40,738	40,738
355	Other Operating Expenses							(5,870)	(5,870)
356	Other Purchased Services							(118,140)	(118,140)
357	Property and Maintenance							(87,864)	(87,864)
358	Rental Other							2,300	2,300
359	Rental Property							0	0
360	Supplies							134,000	134,000
361	Travel							(500)	(500)
362	Repair & Maintenance Services							0	0
363	Rentals							0	0
364	Operating Subtotal							(779,803)	(779,803)
365	Grants							0	0
366	Grants Subtotal							0	0
367	Subtotal of increases/decreases							(532,582)	(532,582)
368	Central Garage: FY 2020 Governor Recommend							20,151,942	20,151,942
369									
370	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTtrans functions.								
371									
372	FY19 = 51 positions , FY20 = 51 positions								
373									
374	Comments:								
375	Equipment: This is driven by a statutory formula but FY20 proposal includes \$1M cut to formula.								
376	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, etc.								
377	Property and Maintenance: Better aligns budget with actual average costs in this account.								
378	Supplies: Anticipated increases in gas and diesel prices.								
379									

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
380	Dept of Motor Vehicles (8100002100): FY 2019 Appropriation As Passed	29,760,414		1,458,768		141,550			31,360,732
381	Salaries and Wages	462,622		0		0			462,622
382	Fringe Benefits	794,486		0		10,200			804,686
383	Contractual & 3rd Party Services	299,700		100,000		0			399,700
384	Per Diem and Other Personal Services	0		0		0			0
385	Personal Services Subtotal	1,556,808		100,000		10,200			1,667,008
386	Equipment	170,847		(211,805)		3,025			(37,933)
387	IT/Telecom Services and Equipment	79,912		7,610		0			87,522
388	Other Operating Expenses	262,271		0		0			262,271
389	Other Purchased Services	(144,331)		1,300		2,000			(141,031)
390	Property and Maintenance	2,376		0		0			2,376
391	Rental Other	5,000		9,450		0			14,450
392	Rental Property	(58,419)		0		0			(58,419)
393	Supplies	3,000		(19,775)		0			(16,775)
394	Travel	20,000		0		(9,500)			10,500
395	Repair & Maintenance Services	(386)		386		0			0
396	Rentals	0		0		0			0
397	Operating Subtotal	340,270		(212,834)		(4,475)			122,961
398	Grants	0		0		0			0
399	Grants Subtotal	0		0		0			0
400	Subtotal of increases/decreases	1,897,078		(112,834)		5,725			1,789,969
401	Department of Motor Vehicles: FY 2020 Governor Recommend	31,657,492		1,345,934		147,275			33,150,701
402									
403	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 in a timely and cost-effective manner.								
404									
405									
406	FY19 = 227 positions, FY20 = 228 positions (transfer of one position within AOT)								
407									
408	Comments:								
409	Contractual & 3rd Party Services: Includes \$2M for IT projects; \$400K increase over FY19.								
410	Fringe Benefits: Includes \$200K for estimated impact of Customer Service positions								
411	Equipment: Reflects reduction in Motor Carrier Safety Assistance Program (MCSAP) grants for equipment.								
412	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, etc.								
413	Other Operating Expenses: Increase in bank service charges - credit card service fees no longer passed on to customers.								
414	Other Purchased Services: Minor increase for printing forms, postage, insurance, etc.								
415									

Department of Motor Vehicles

- \$33.2 million for the Department of Motor Vehicles. This is a \$1.8 million increase (6 percent) over FY2019. The increase results from three key areas: increased Information Technology project costs, cost associated with de-centralization of customer service positions creating a career ladder, and increases in statewide allocations. This is essentially a ‘maintenance of effort’ budget that helps ensure the continuation of DMV services and offerings at all current locations. DMV is responsible for collecting more than \$340 million annually in taxes and fees. The Department continues to modernize its Systems and processes to better service the needs of Vermonters and decrease risk related to very outdated and unsupported systems. In FY2018 the number of transactions processed through the internet increased by 8.6% over last year. The dollar amount collected online increased by 9%. DMV prides itself on provide exceptional customer service. Creating a career ladder allows us to better manage our work ques and transactions amongst higher skilled employees in order to positively affect our customer service numbers. Overall average wait time across the state is 16 minutes; which is an increase from 12 minutes last fiscal year. For all branch offices, 81% of our customers reached a service counter in 30 minutes or less, ranging from 62% to 95% on any given day at any given branches. FY2018 the percentage of customers served in 30 minutes or less ranged from 62% to 95%. DMV is also part of the overall Agencies efforts to enhance and protect Vermont’s infrastructure and the safety of the individuals utilizing the transportation network. The Governor has designated DMV as the lead agency for enforcement of regulations dealing with commercial motor vehicles as well as the enforcement of state vehicle size and weight regulations.

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
416	TH Structures (810000300): FY 2019 Appropriation As Passed	6,333,500							6,333,500
417	Grants Subtotal	0							0
418	Subtotal of increases/decreases	0							0
419	TH Structures: FY 2020 Governor Recommend	6,333,500							6,333,500
420									
421									
422	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,								
423	including causeways and retaining walls.								
424									
425	Comments:								
426	Level funded.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
427	TH Federal Disasters (8100001000): FY 2019 Appropriation As Passed	20,000		160,000					180,000
428	Grants Subtotal	0		0					0
429	Subtotal of increases/decreases	0		0					0
430	TH Federal Disasters FY 2020 Governor Recommend	20,000		160,000					180,000
431	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								
432	10% state share. Towns now only provide 10% share.								
433									
434									
435	Comments:								
436	Level funded.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
437	TH Non-Federal Disasters (8100001400): FY 2019 Appropriation As Passed	1,150,000							1,150,000
438	Grants Subtotal	0							0
439	Subtotal of increases/decreases	0							0
440	TH Non-Federal Disasters FY 2020 Governor Recommend	1,150,000							1,150,000
441									
442	This is the former TH Emergency Program.								
443									
444	Comments:								
445	Level funded at historic level of annual expenditures.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
446	TH VT Local Roads (8100001900): FY 2019 Appropriation As Passed	103,714		300,000					403,714
447	Salaries and Wages	0		0					0
448	Fringe Benefits	(30,637)		61,480					30,843
449	Contractual & 3rd Party Services	297		(36,873)					(36,576)
450	Per Diem and Other Personal Services	0		0					0
451	Personal Services Subtotal	(30,340)		24,607					(5,733)
452	Equipment	(355)		(149)					(504)
453	IT/Telecom Services and Equipment	4,914		(2,279)					2,635
454	Other Operating Expenses	0		0					0
455	Other Purchased Services	7,063		(9,302)					(2,239)
456	Property and Maintenance	0		0					0
457	Rental Other	11,824		(5,859)					5,965
458	Rental Property	(93)		0					(93)
459	Supplies	9,212		(5,095)					4,117
460	Travel	368		(1,923)					(1,555)
461	Repair & Maintenance Services	0		0					0
462	Rentals	0		0					0
463	Operating Subtotal	32,933		(24,607)					8,326
464	Grants	0		0					0
465	Grants Subtotal	0		0					0
466	Subtotal of increases/decreases	2,593		0					2,593
467	TH VT Local Roads: FY 2020 Governor Recommend	106,307		300,000					406,307
468	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal								
469	advice.								
470									
471									
472	Staff reside in Finance and Administration appropriation								
473									
474	Comments:								
475	Contractual & 3rd Party Services: Estimated costs for consultant training contracts								
476									
477									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
478	TH Class 2 Roadway (8100002600): FY 2019 Appropriation As Passed	7,648,750							7,648,750
479	Grants Subtotal	0							0
480	Subtotal of increases/decreases	0							0
481	TH Class 2 Roadway: FY 2020 Governor Recommend	7,648,750							7,648,750
482									
483	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
484									
485	Comments:								
486	Level funded								

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
487	Town Highway Bridge (8100002800): FY 2019 Appropriation As Passed	1,490,612	547,631	10,594,419	692,332				13,324,994
488	Salaries and Wages	0	0	0	0				0
489	Fringe Benefits	161,660	(5,600)	553,967	15,230				725,257
490	Contractual & 3rd Party Services	(73,840)	(12,163)	(507,375)	(73,944)				(667,322)
491	Per Diem and Other Personal Services	0	0	0	0				0
492	Personal Services Subtotal	87,820	(17,763)	46,592	(58,714)				57,935
493	Equipment	0	0	0	0				0
494	IT/Telecom Services and Equipment	0	0	0	0				0
495	Other Operating Expenses	(453)	0	(1,162)	0				(1,615)
496	Other Purchased Services	7,512	(51)	22,916	234				30,611
497	Property and Maintenance	(185,506)	171,713	1,013,363	377,681				1,377,251
498	Rental Other	11,103	285	38,803	1,047				51,238
499	Rental Property	0	0	0	0				0
500	Supplies	270	0	3,431	87				3,788
501	Travel	(415)	0	(1,264)	0				(1,679)
502	Repair & Maintenance Services	0	0	0	0				0
503	Rentals	0	0	0	0				0
504	Operating Subtotal	(167,489)	171,947	1,076,087	379,049				1,459,594
505	Grants	(106,295)	0	(829,377)	(73,000)				(1,008,672)
506	Grants Subtotal	(106,295)	0	(829,377)	(73,000)				(1,008,672)
507	Subtotal of increases/decreases	(185,964)	154,184	293,302	247,335				508,857
508	Town Highway Bridge: FY 2020 Governor Recommend	1,304,648	701,815	10,887,721	939,667				13,833,851
509									
510	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.								
511									
512									
513	Comments:								
514	Contractual & 3rd Party Services: Reflects project activity								
515	Property and Maintenance: Reflects project activity								
516	Appropriation is entirely project driven. Reflects relative condition of Town Highway Bridges.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
517	Town Highway Aid (8100003000): FY 2019 Appropriation As Passed	25,982,744							25,982,744
518	Grants Subtotal	0							0
519	Subtotal of increases/decreases	0							0
520	Town Highway Aid: FY 2020 Governor Recommend	25,982,744							25,982,744
521									
522	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								
523	Legislature, and the Class 1, 2, and 3 highway mileage in each town.								
524									
525	Comments:								
526	Level Funded. Includes language notwithstanding statutory formula								

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
527	TH Class 1 Supplemental (8100003100): FY 2019 Appropriation As Passed	128,750							128,750
528	Grants Subtotal	0							0
529	Subtotal of increases/decreases	0							0
530	TH Class 1 Supplemental: FY 2020 Governor Recommend	128,750							128,750
531									
532	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.								
533									
534	Comments:								
535	Level Funded								

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	ERAF \$\$	Total \$\$ Change
536	TH Public Assistance Grants (8100005500): FY 2019 Appropriation As Passed	160,000		3,000,000		480,000		1,419,457	5,059,457
537	Property and Maintenance	(60,000)		0		(80,000)		0	(140,000)
538	Operating Subtotal	(60,000)		0		(80,000)		0	(140,000)
539	Grants	0		0		0		(779,457)	(779,457)
540	Grants Subtotal	0		0		0		(779,457)	(779,457)
541	Subtotal of increases/decreases	(60,000)		0		(80,000)		(779,457)	(919,457)
542	TH Public Assistance Grants: FY 2020 Governor Recommend	100,000		3,000,000		400,000		640,000	4,140,000
543									
544	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								
545	Division of Emergency Management and Homeland Security (DEMHS).								
546									
547	Comments:								
548	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.								

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	CWF \$\$	Total \$\$ Change
549	Municipal Mitigation Assistance Prog (8100005800): FY 2019 Appropriation As Passed	1,240,000		5,442,342			2,400,000	0	9,082,342
550	Property and Maintenance (Payments to Stormwater Utiliites)	4,000		0			0	0	4,000
551	Operating Subtotal	4,000		0			0	0	4,000
552	Grants	(544,000)		(4,014,342)			(2,400,000)	800,000	(6,158,342)
553	Grants Subtotal	(544,000)		(4,014,342)			(2,400,000)	800,000	(6,158,342)
554	Subtotal of increases/decreases	(540,000)		(4,014,342)			(2,400,000)	800,000	(6,154,342)
555	Municipal Mitigation Assistance Program: FY 2020 Governor Recommend	700,000		1,428,000			0	800,000	2,928,000
556									
557	Comments:								
558	Grants: \$2.4m Bond Funds were inadvertently appropriated in the Capital Bill, Federal and State funds were increased for FY2018 and FY2019 only. +\$800K in Clean Water Fund.								

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1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
559	Transportation Board (8100000800): FY 2019 Appropriation As Passed	271,543							271,543
560	Salaries and Wages	3,153							3,153
561	Fringe Benefits	5,173							5,173
562	Contractual & 3rd Party Services	402							402
563	Per Diem and Other Personal Services	2,000							2,000
564	Personal Services Subtotal	10,728							10,728
565	Equipment	0							0
566	IT/Telecom Services and Equipment	701							701
567	Other Operating Expenses	0							0
568	Other Purchased Services	(98)							(98)
569	Property and Maintenance	0							0
570	Rental Other	0							0
571	Rental Property	(286)							(286)
572	Supplies	50							50
573	Travel	(447)							(447)
574	Repair & Maintenance Services	0							0
575	Rentals	0							0
576	Operating Subtotal	(80)							(80)
577	Grants	0							0
578	Grants Subtotal	0							0
579	Subtotal of increases/decreases	10,648							10,648
580	Transportation Board: FY 2020 Governor Recommend	282,191							282,191
581									
582	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								
583	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.								
584									
585	FY19 = 2 positions, FY20 = 2 positions								