



VERMONT
AGENCY OF TRANSPORTATION

FY2020 Governor's Recommended Budget
Senate Appropriations Committee

Joe Flynn, Secretary of Transportation
April 12, 2019



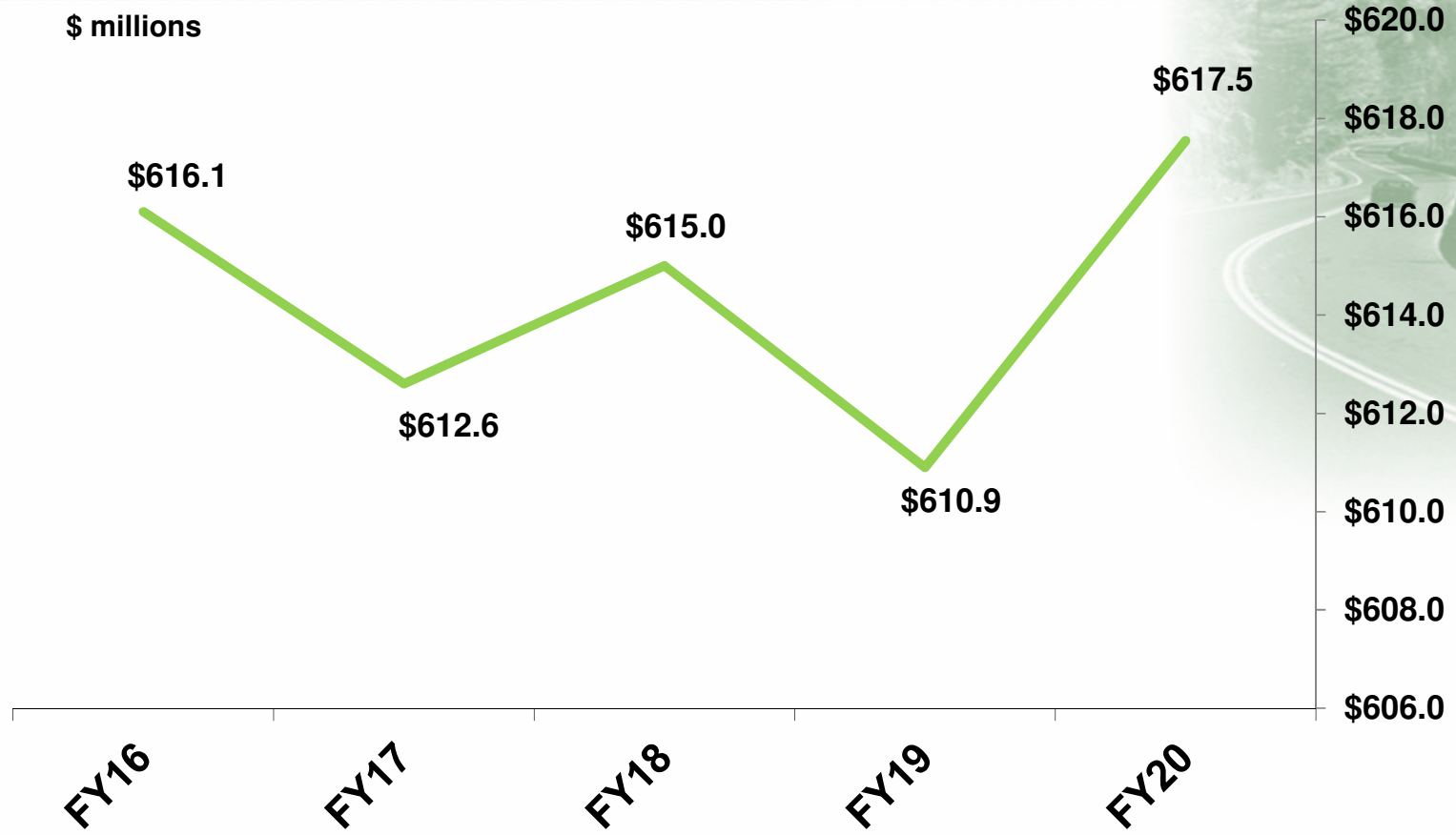


FY2020 Budget Overview

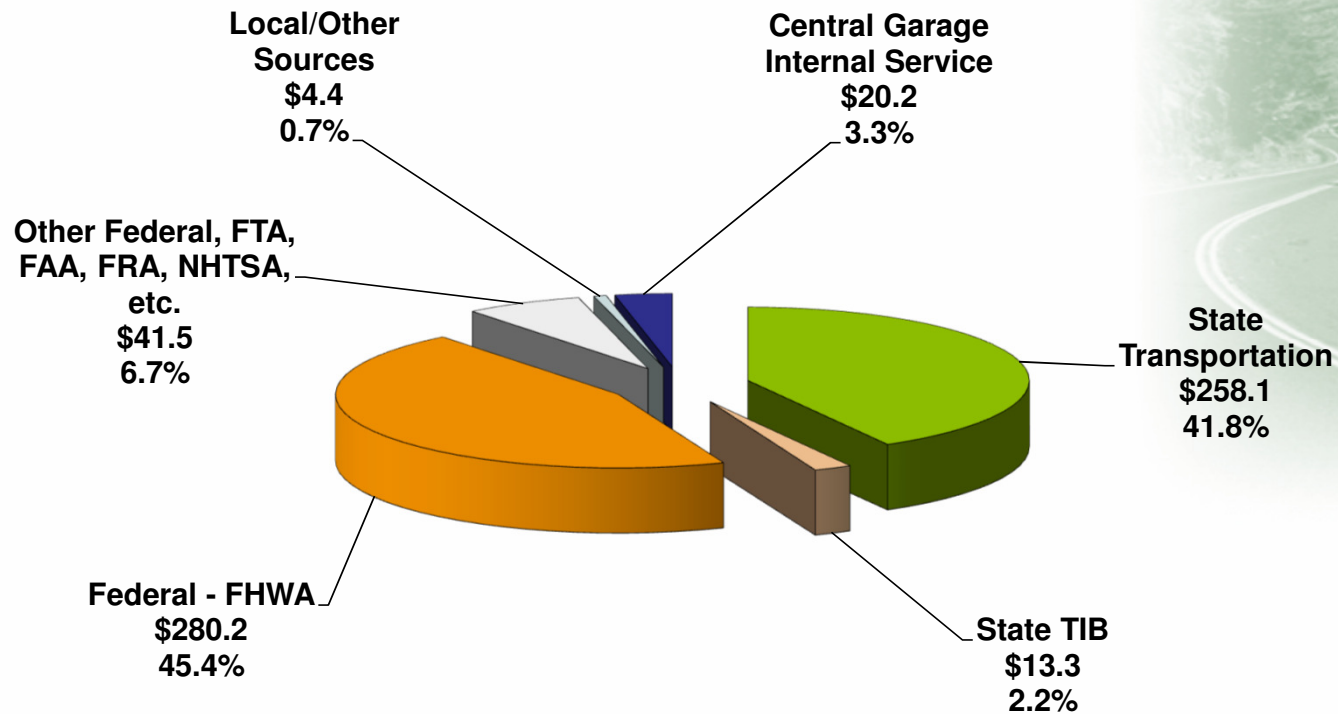
| Fund Source | FY 2019 AS PASSED | FY 2020 GOVREC | Increase (Decrease) | Percent Change |
|--------------------------------|------------------------------|---------------------------|--------------------------------|---------------------------|
| STATE (TFund) | 251,072,742 | 258,079,167 | 7,006,425 | 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% |



Five Year Budget History

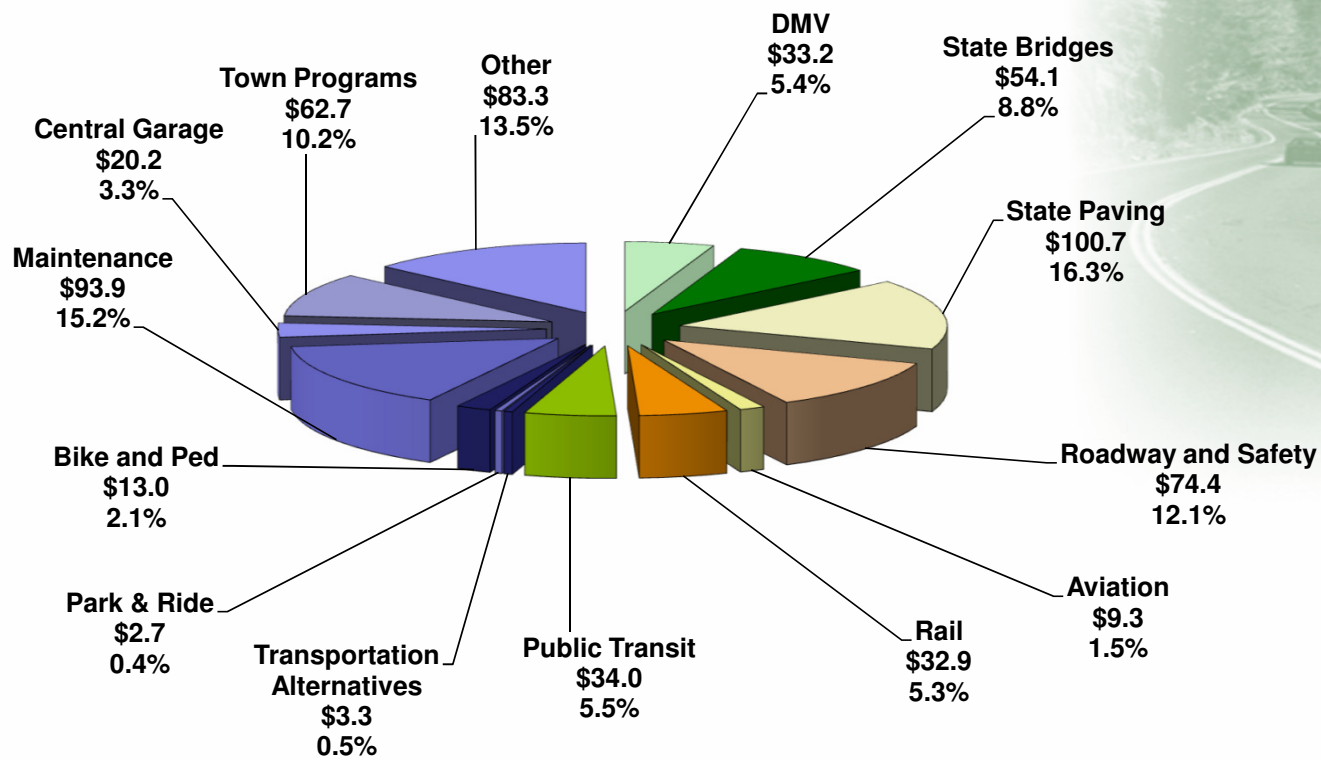


Transportation Funding Sources FY2020
\$617.6M Total
(\$ millions)





FY2020 Draft Transportation Budget Expenditure Plan \$617.6M Total (\$ millions)





Grow Vermont's Economy

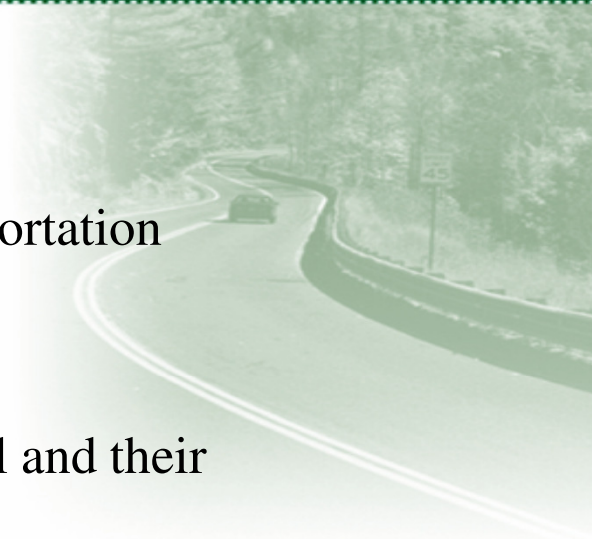
- Vermont's economy relies on a multi-modal transportation system in good repair
- \$617M budget supports thousands of jobs
- \$9.4M investment in western corridor rail
- \$17.2M for Airport improvements
 - Includes FAA direct funding to Burlington International Airport
- Includes funding for several projects to improve downtowns
- Funds several CIRC Alternatives projects
- \$8M investment in protecting Lake Champlain and other waterways
 - \$2.9M in Municipal Mitigation Assistance Program
 - \$5M estimated for stormwater improvements in VTrans' projects
- \$1.5M for Electric Vehicle (EV) Incentives
 - Eligibility based on income
 - Language authorizing program included in Appropriations and Transportation Bills





Protecting Vulnerable Populations Providing Transportation Choices

- \$34M in Public Transit
 - Excludes FTA direct to Green Mountain Transportation Authority
- \$9.3M for Aviation
 - Excludes FAA direct to Burlington International and their local match
- \$32.9M for Rail
- \$2.7M for Park & Rides
- \$13M for Bicycle and Pedestrian facilities



Making Vermont Affordable

- Includes no proposed bonding, fee or revenue increases
 - Budget balanced to January consensus forecast
- Performance Section
 - Focus on continuous improvement – LEAN and Business Process Management
- Asset Management
 - Data-driven decisions consistent with defined performance objectives
 - Utilize available funding strategically and efficiently
 - Making the right investment at the right time
 - Preservation first – not worst first





2020 Budget – State Funds (TF + TIB)

- Total of \$258.1M Transportation Fund (TF)
 - Increase of \$7M over FY2019 As Passed
- Total of \$13.3M Transportation Infrastructure Bond (TIB) Fund
 - Increase of \$100K over FY19 As Passed
- Includes no proposed bonding, fee or revenue increases

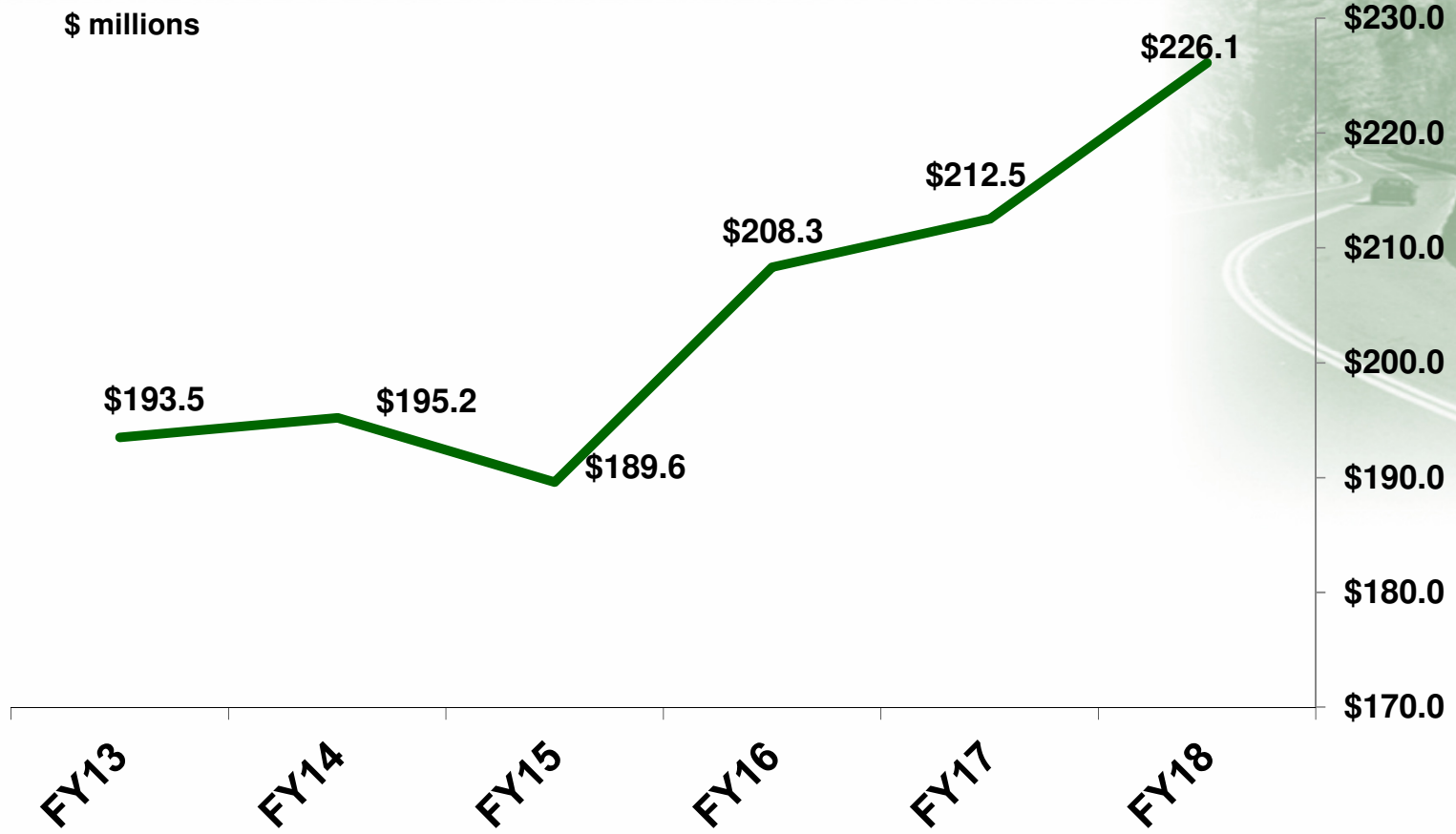


Federal Funding

- Fixing America's Surface Transportation Act – FAST Act has increased annual FHWA funding by approximately \$20M over previous levels through FFY2020 (FFY2018 FHWA funding was a record \$226M)
- VTrans continues to benefit from Federal competitive grants
 - USDOT grants for rail projects ongoing
 - TIGER VII (Transportation Investment Generating Economic Recovery) - \$10M Federal funds
 - BUILD (Better Utilizing Investments to Leverage Development) grant - \$20M Federal funds
 - CRISI (Consolidated Rail Infrastructure and Safety Improvement) - \$2.1M matched with \$2.5M NECR funding
 - FTA LowNo (Low or No Emissions Bus Grant) awarded for two electric buses - \$410K
- Application planned for INFRA grant
 - I-89 corridor improvements
 - \$106M+ application: \$64M INFRA; \$21M FHWA formula; \$21M State (TIB bonds)
 - Authorized by Legislature in last year's Transportation Bill



FHWA Funds (Obligation Limit) History

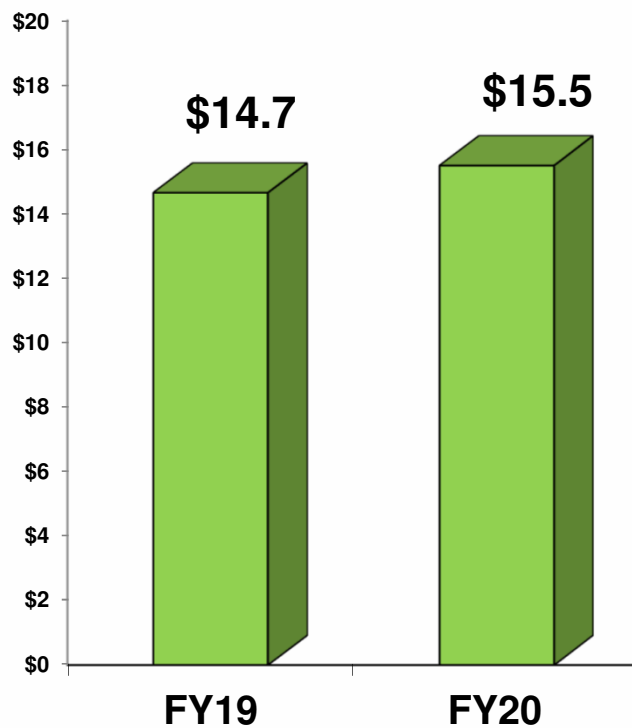


Budget Pressures/New Programs

- \$6.9M increase in salaries and benefits
 - \$2.5M increase in retirement (+20%)
- \$1.4M salt cost increase – based on 3-year average usage and 15% cost increase
- \$750K increase in Statewide cost allocations
 - Insurance, fee for space, workers comp, DHR, ADS, etc.
- \$2M allocation for DMV IT systems (FY2019 was \$1.65M)
- \$300K for 3 to 4 new EV fast charging stations
- \$200K for opioid treatment transportation
 - A recommendation of Opioid Coordination Council

| | 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. | | | | | | | | |

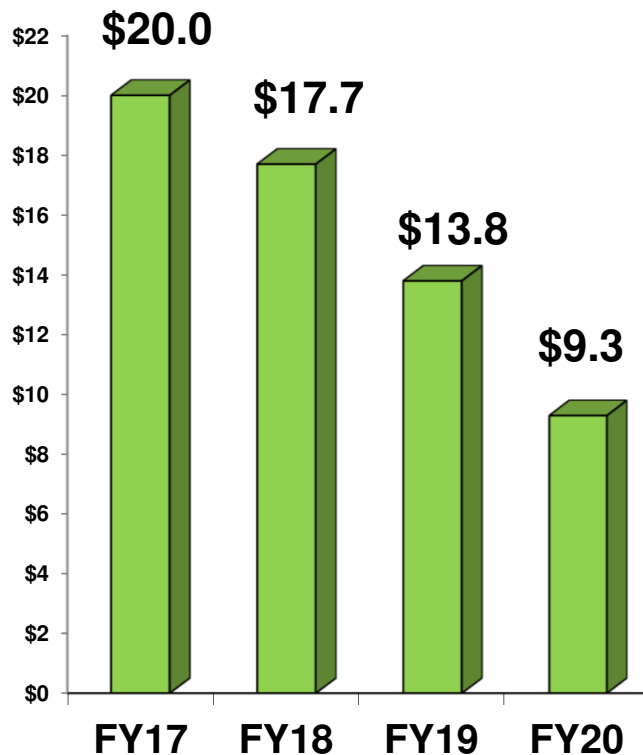
Finance & Administration - \$15.5M



- Increase of \$841,155 (5.7%)
- Transferred 3 positions within VTrans
 - (1) Improve Safety Programs and employee development
 - (2) Centralizes construction inspection contract oversight and payment processing in Contract Administration

| | 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 |
| 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 | | | | | | | | | |

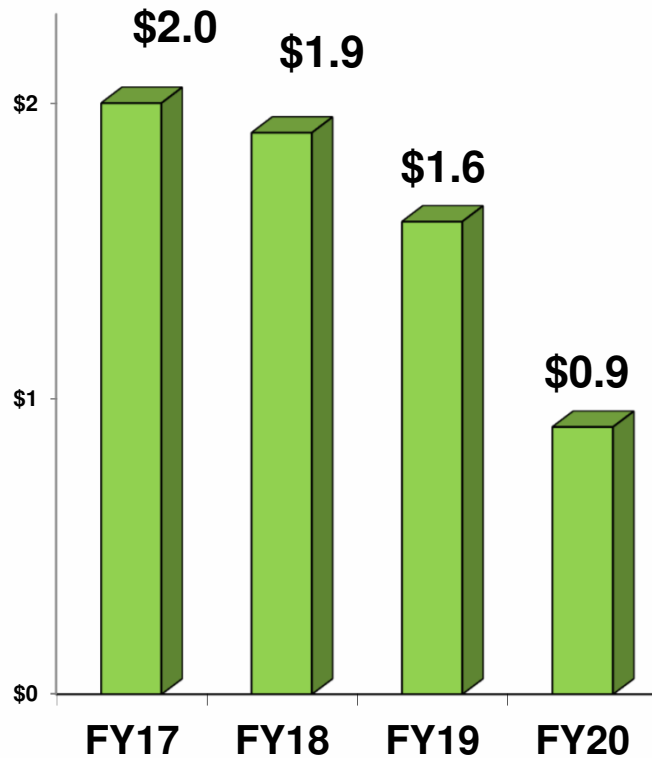
Aviation - \$9.3M



- \$4.5M decrease (-32.3%)
- Decrease is entirely FAA funds
 - Program was driven by FAA Airport Improvement Program (AIP) projects in recent years
- BTV support capped at \$500K
- Highgate runway (PE) and fencing
- Morrisville-Stowe taxiway and safety improvements
- Coventry and Springfield aviation easements

| | A | B | C | D | E | F | G | H | I |
|-----|--|--------------------|-----------------|---------------------|-------------------|-----------------------|---------------------|-----------------------|--------------------------|
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| 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 | | | | | | | | | |

Transportation Buildings - \$907,746



- \$670,000 decrease (-42.5%)
- Reflects completion of White River (District 4) project
- Construction at St. Albans 10-Bay Garage
- Plans for Island Pond salt shed

| | A | B | C | D | E | F | G | H | I |
|-----|--|------------------|----------|--------------|------------|----------------|--------------|----------------|-------------------|
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| 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 | | | | | | | | | |

Program Development Total - \$302.8M



- Increase of \$1.9M (0.6%)
- Highway Programs are funded in Program Development
- Individual slides for each program follow



Program Development by Program

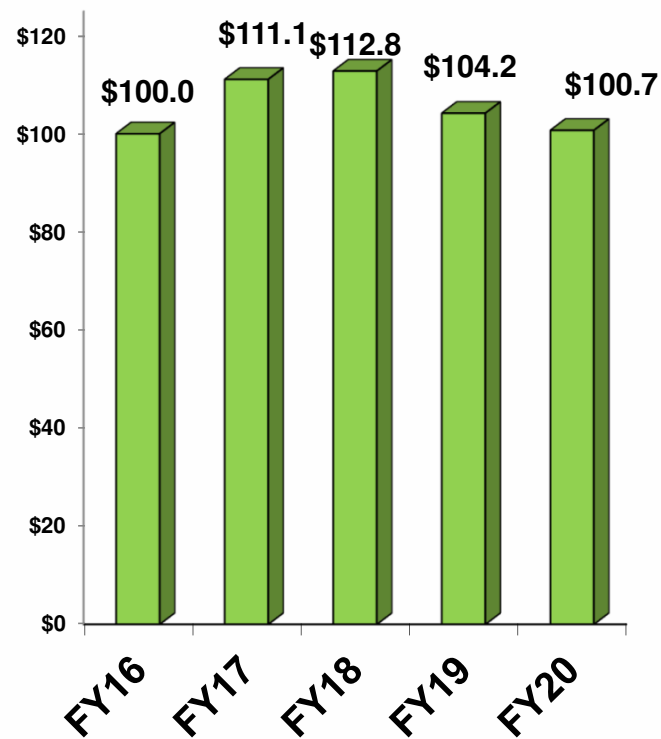
PROGRAM DEVELOPMENT

Paving
 Interstate Bridge
 State Highway Bridge
 Roadway
 Traffic & Safety
 Park & Ride
 Bike & Pedestrian Facilities
 Transportation Alternatives
 Multi-Modal Facilities
 Program Development Administration
 Total Program Development

| TOTAL BUDGET COMPARISON FY20 GOVREC vs FY19 AS PASSED | | | |
|--|---------------------------|-----------------------------|---------------------|
| FY2019 AS PASSED | FY2020 GOV REC | CHANGE INC/(DEC) | CHANGE % |
| 104,199,583 | 100,682,429 | (3,517,154) | -3.4% |
| 24,543,000 | 30,831,313 | 6,288,313 | 25.6% |
| 57,636,326 | 54,100,006 | (3,536,320) | -6.1% |
| 51,972,218 | 53,679,614 | 1,707,396 | 3.3% |
| 21,515,547 | 20,745,379 | (770,168) | -3.6% |
| 3,807,556 | 2,651,588 | (1,155,968) | -30.4% |
| 10,866,048 | 13,040,923 | 2,174,875 | 20.0% |
| 3,600,875 | 3,268,618 | (332,257) | -9.2% |
| 0 | 0 | 0 | |
| 22,748,320 | 23,817,481 | 1,069,161 | 4.7% |
| 300,889,473 | 302,817,351 | 1,927,878 | 0.6% |

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|-----|---|--------------------|--------------------|---------------------|--------------------|-----------------------|---------------------|-----------------------|--------------------------|
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| 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 | | | | | | | | | |

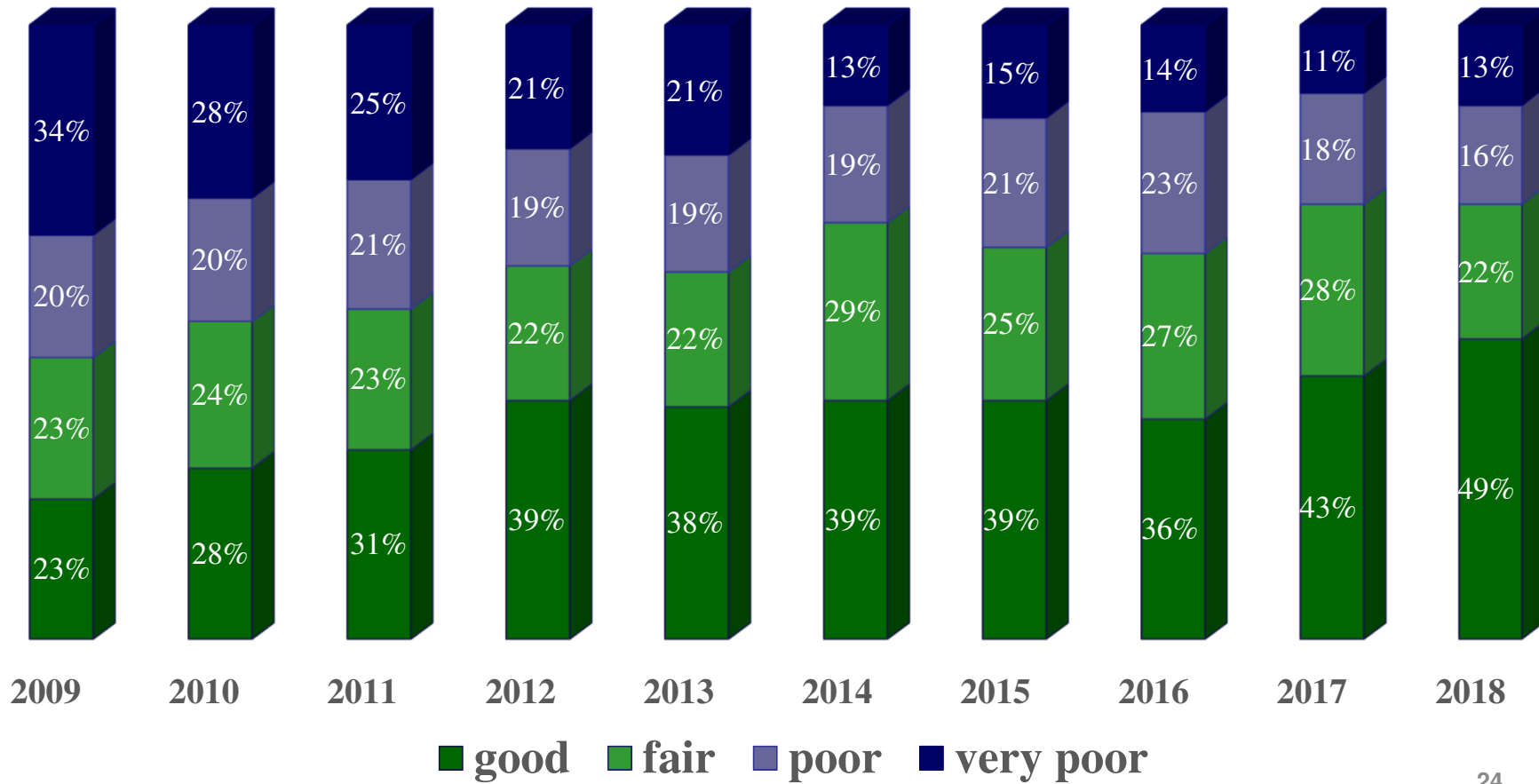
Paving - \$100.7M



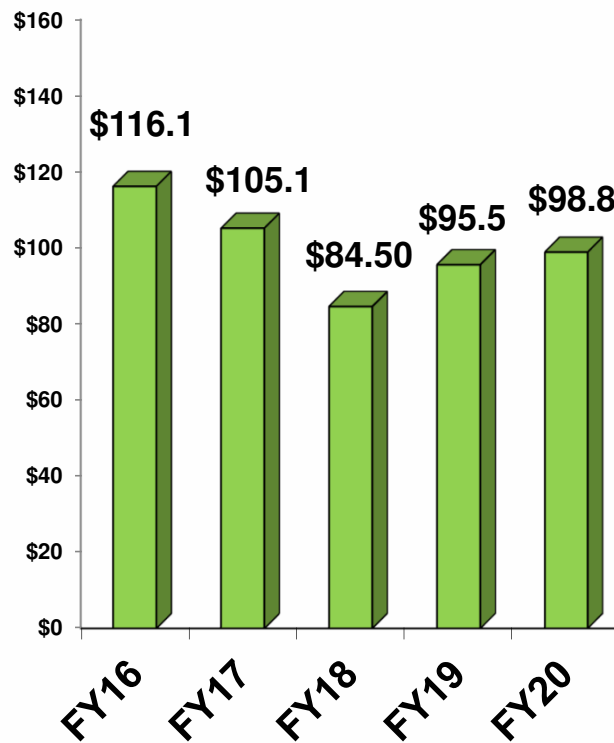
- \$3.5M decrease (-3.4%)
- 7th consecutive year over \$100M
- Funds construction on 49 projects
 - 150 miles of paving
 - 70+ miles of district leveling
- Continued commitment to improved pavement conditions



RBA - Pavement Condition

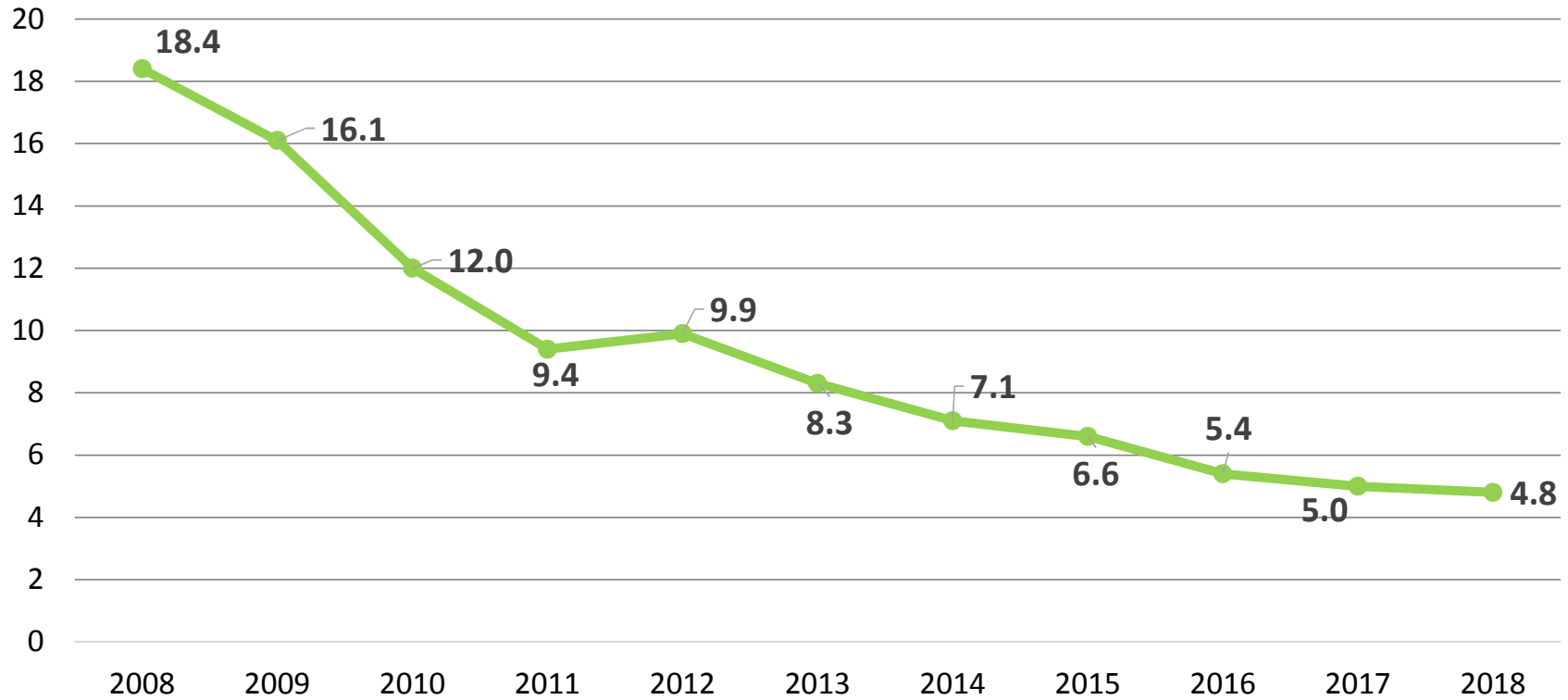


Combined Bridge Programs - \$98.8M

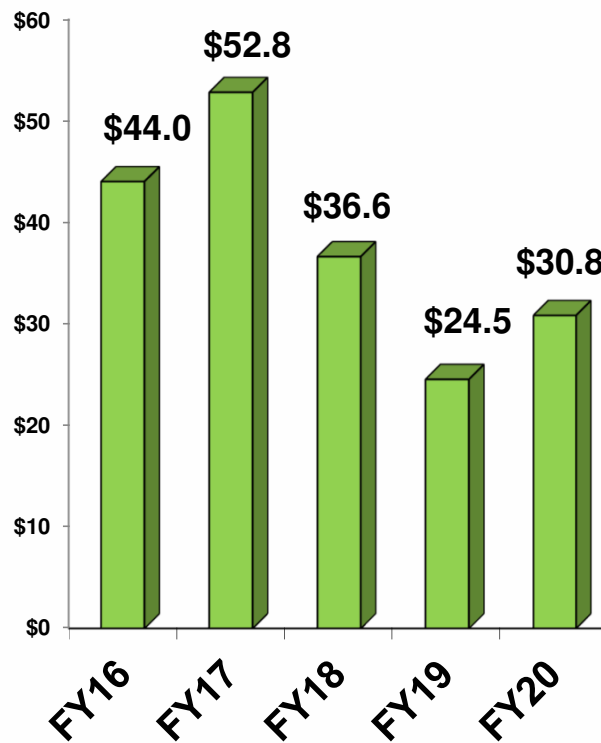


- \$3.3M increase (3.4%)
 - Construction on 41 projects
 - Advances 52 projects (PE or ROW)
 - Projects in 70 different communities
 - Interstate Bridge
 - Increase of \$6.3M (26%)
 - Large Interstate projects in Colchester and Rockingham
 - State Bridge
 - Decrease of \$3.5M (-6%)
 - Middlebury (\$16M)
 - N Hero-Grand Isle (\$15M)
 - Town Highway Bridge
 - Increase of \$509K (3.8%)

RBA Performance: Percent of Structurally Deficient Bridges



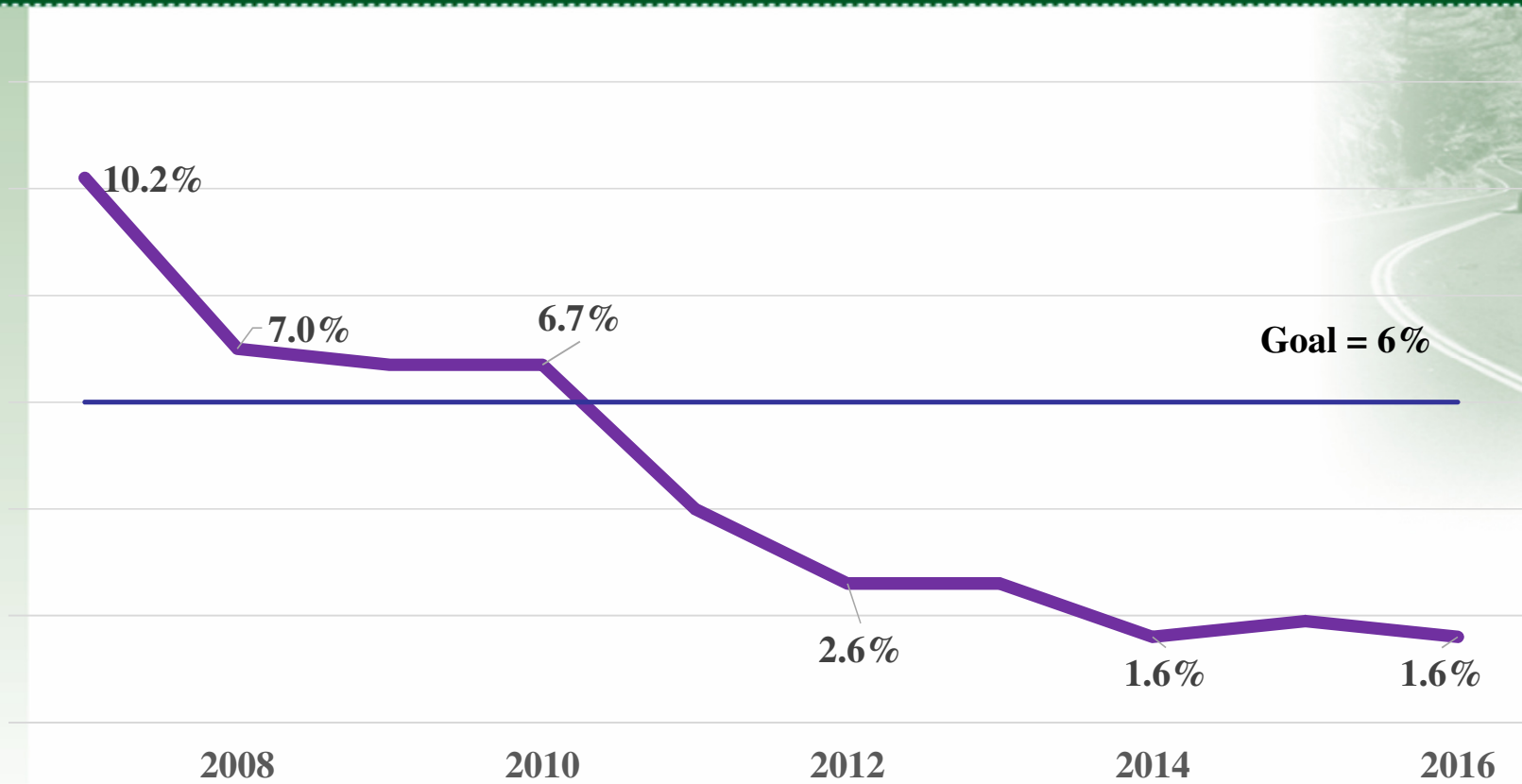
Interstate Bridge - \$30.8M



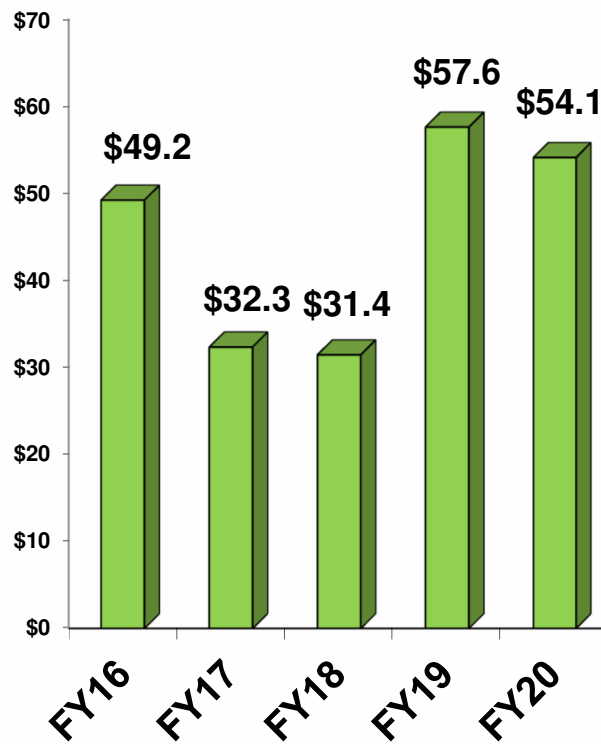
- \$6.3M increase (25.6%)
- Construction on 8 bridges
- Large Interstate projects ongoing
 - Colchester: \$11.1M
 - Rockingham: \$12.5M



Interstate Bridge – RBA % Structurally Deficient



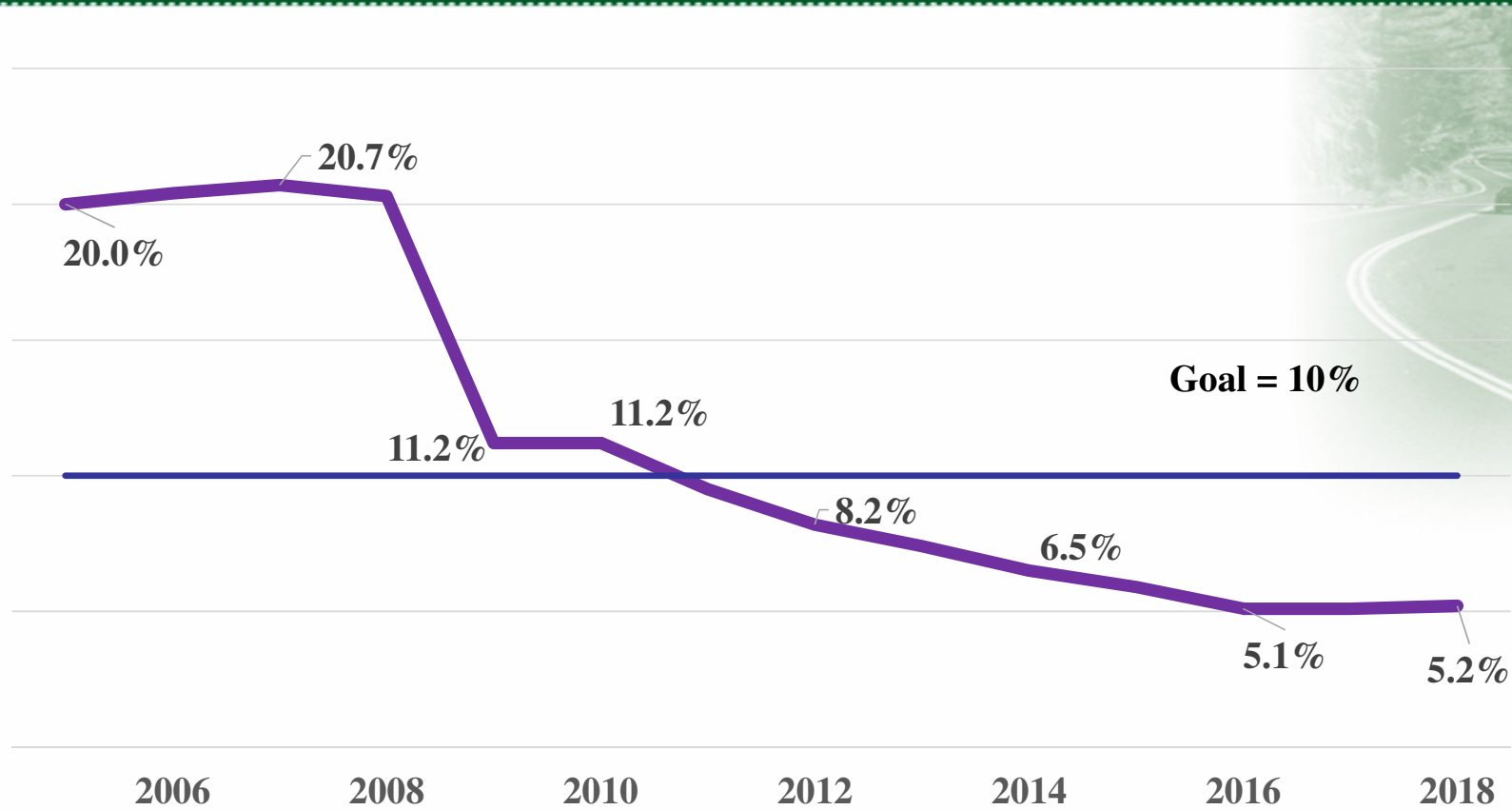
State Bridge - \$54.1M



- \$3.5M decrease (-6.1%)
- Construction on 29 bridges
- Large projects ongoing
 - Middlebury: \$16M
 - N Hero-Grand Isle: \$15M



State Bridge – RBA Structurally Deficient

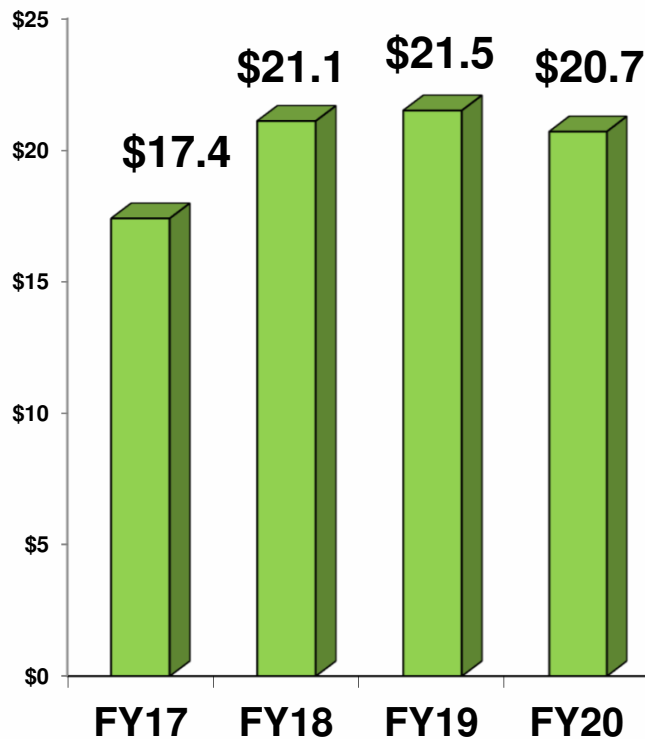


Roadway Program – \$53.7M



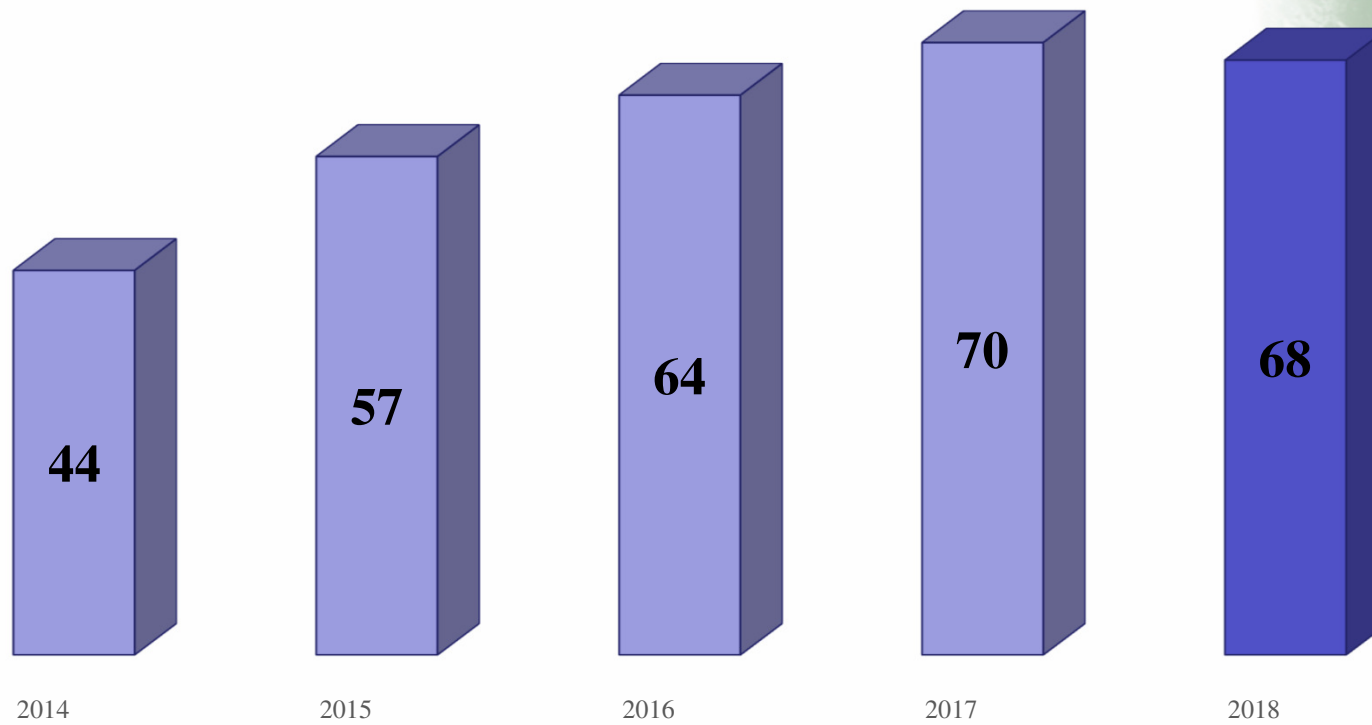
- \$1.7M increase (3.3%)
- Construction on 24 projects
- Advances 43 projects (PE or ROW)
- Major projects include:
 - Brandon Segment 6 (\$10.9M)
 - Burlington Champlain Parkway (\$11M)
 - Essex Crescent Connector (\$2.4M)
 - Newport City slope repair (\$3.1M)
 - Pittsford Segment 1 (\$3M)
 - South Burlington Market Street (\$2M)
 - Waterbury Main Street (\$10M)
 - Numerous culvert and slope projects to stabilize infrastructure and improve safety

Traffic & Safety - \$20.7M

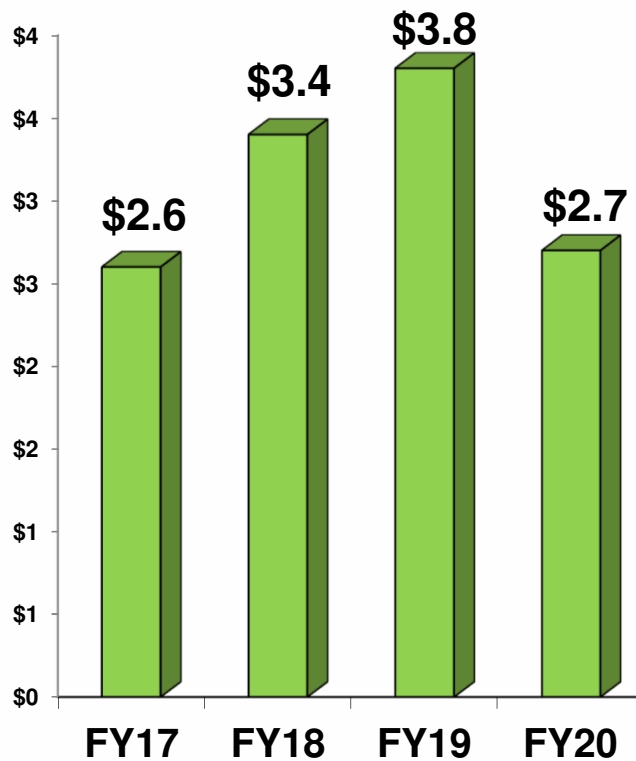


- \$770,000 decrease (-3.6%)
- Reflects consistent funding level for this mission-critical program
- Includes GHSP (\$5.5M)
- Major projects include:
 - Burlington roundabout
 - Colchester Exit 16
 - Hartford Sykes Ave
 - Hinesburg VT116
 - Intersections, signs and markings, centerline rumble strips

Highway Fatality Statistics by Year

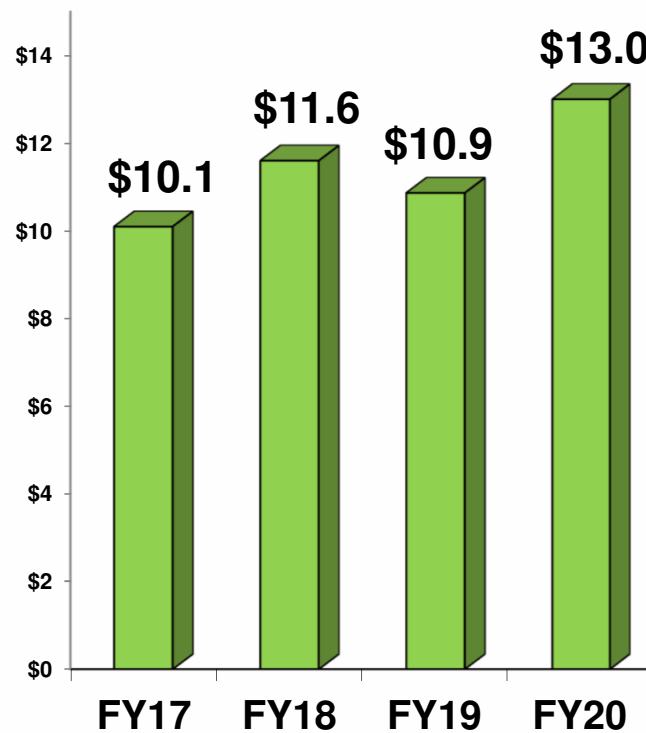


Park & Ride Facilities - \$2.7M



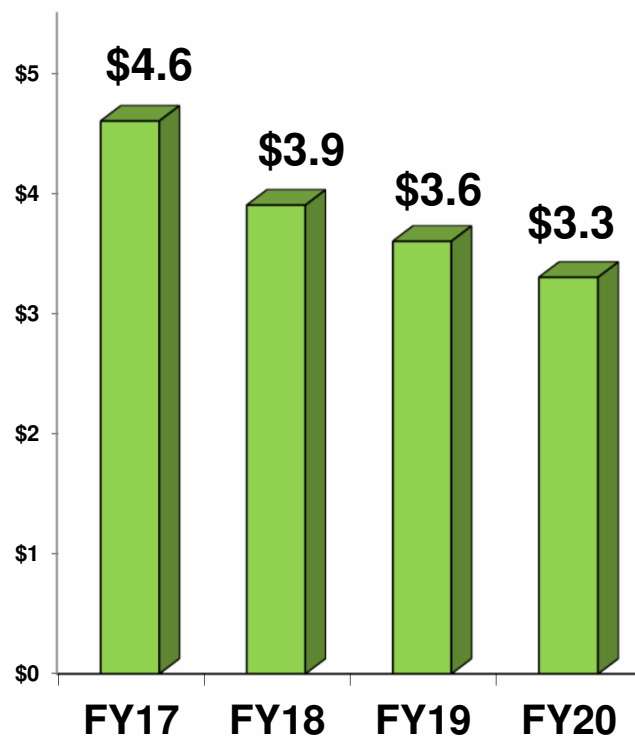
- Decrease of \$1.2M (-30.4%)
- Decrease result of completion of Colchester project (\$1M in FY19)
- New - Includes \$300K for EV charging stations
- Funds construction at 4 facilities
 - Cambridge, Royalton, St. Johnsbury, Williston
- Preliminary engineering for 6 projects
- Funds paving at several facilities

Bicycle & Pedestrian Facilities - \$13M



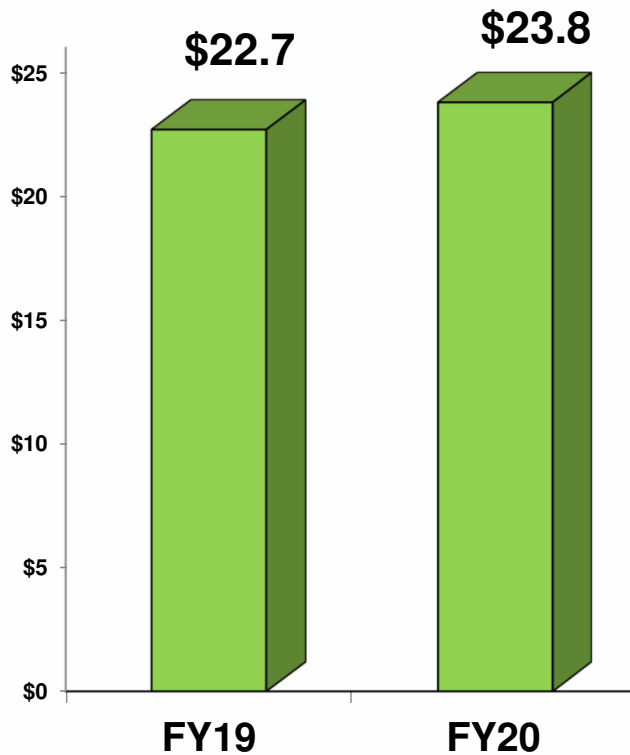
- \$2.2M increase (20.0%)
- Reflects increased project activity from recent years' awards
- Funds construction on 34 projects
- Several larger projects:
 - Bennington Bike/Ped path
 - Burlington Birchcliff Parkway – Locust Street
 - Central VT Regional Path
 - Colchester - Essex
 - East Montpelier sidewalks
 - Fairfield sidewalks
 - LVRT
 - Middlebury sidewalks
 - Richford Missisquoi Trail Extension
 - Stowe sidewalks

Transportation Alternatives - \$3.3M



- \$332,000 decrease (-9.2%)
- 36 total projects funded
- Construction on 22 projects
- \$2.2M awarded annually in new grants
 - Funds all projects that received grants to the extent they are ready to proceed
 - In FY2018 and FY2019 entire \$2.2M was allocated to stormwater projects (clean water); in FY2020 and FY2021 entire \$2.2M annual funding is allocated to any eligible activity (per Act 38 of 2017 - TBill)

Program Development Admin. - \$23.8M



- Increase of \$1.1M (4.7%)
- Increase is driven by funding for replacing dated AASHTO application that is no longer supported
 - New Construction Management System (COTS solution)

Rest Areas - \$680,000



- \$65,000 decrease (-8.7%)
- No major construction projects funded
- Funds only major maintenance and repair projects
- Funds capital projects only, including paving
- Information center operating costs are budgeted by BGS

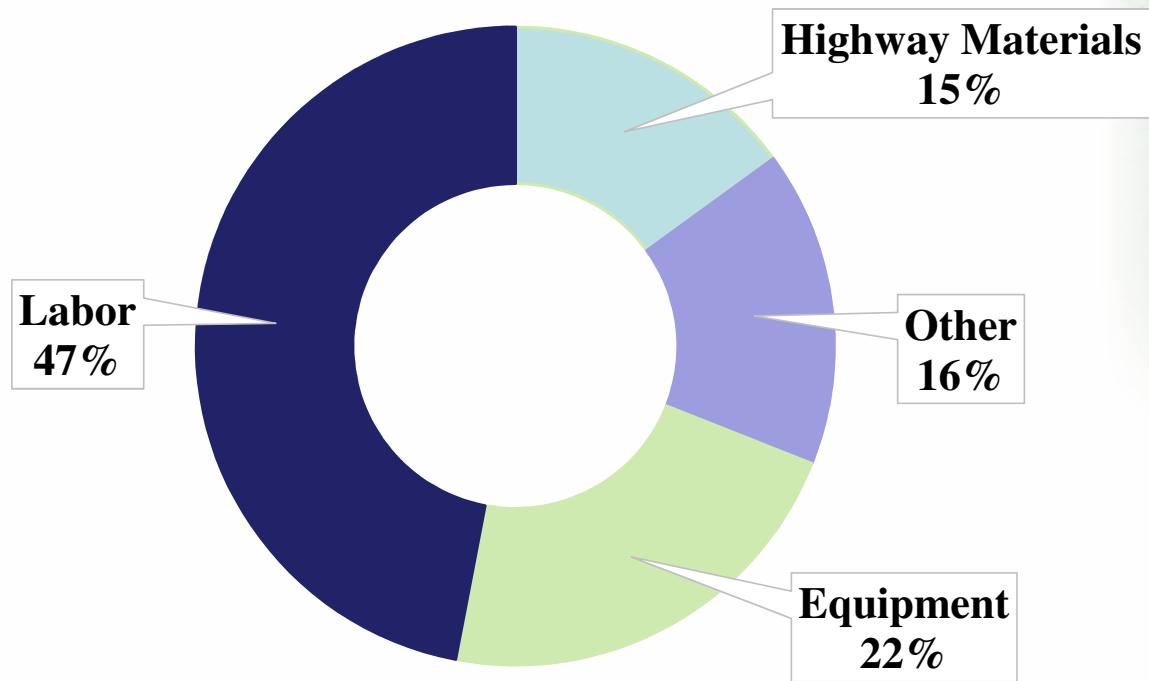
| | A | B | C | D | E | F | G | H | I |
|-----|---|---------------|----------|-----------------|------------|----------------|--------------|----------------|-------------------|
| 1 | Fiscal Year 2020 Budget Development Form - Agency of Transportation | | | | | | | | |
| 2 | | Transp \$\$ | TIB \$\$ | Federal \$\$ | Local \$\$ | InterDept.\$\$ | GO BONDS\$\$ | All other \$\$ | Total \$\$ Change |
| 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. | | | | | | | | |

Maintenance - \$93.9M



- \$6M increase (6.8%)
 - Restores \$1.6M cut made to FY19 last session (TDI related)
 - \$1.4M for increased salt cost – based on 3-year average usage and 15% cost increase
 - Now includes Office of Highway Safety
 - Continues focus on general maintenance, safety, preservation, and resilience – back to basics

Maintenance Spending Breakdown

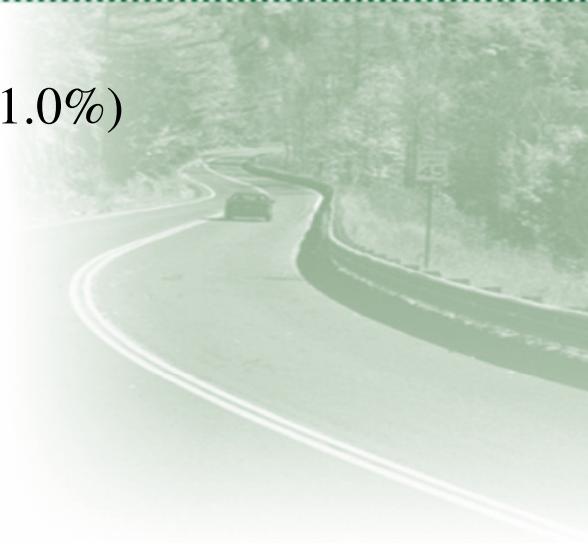


| | A | B | C | D | E | F | G | H | I |
|-----|---|-------------|----------|--------------|------------|----------------|--------------|----------------|-------------------|
| 1 | Fiscal Year 2020 Budget Development Form - Agency of Transportation | | | | | | | | |
| 2 | | Transp \$\$ | TIB \$\$ | Federal \$\$ | 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 | | | | | | | | | |

Policy and Planning - \$11.2M



- Increase of \$106,000 (1.0%)



| | 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 |
| 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 VTrans, 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. | | | | | | | | |

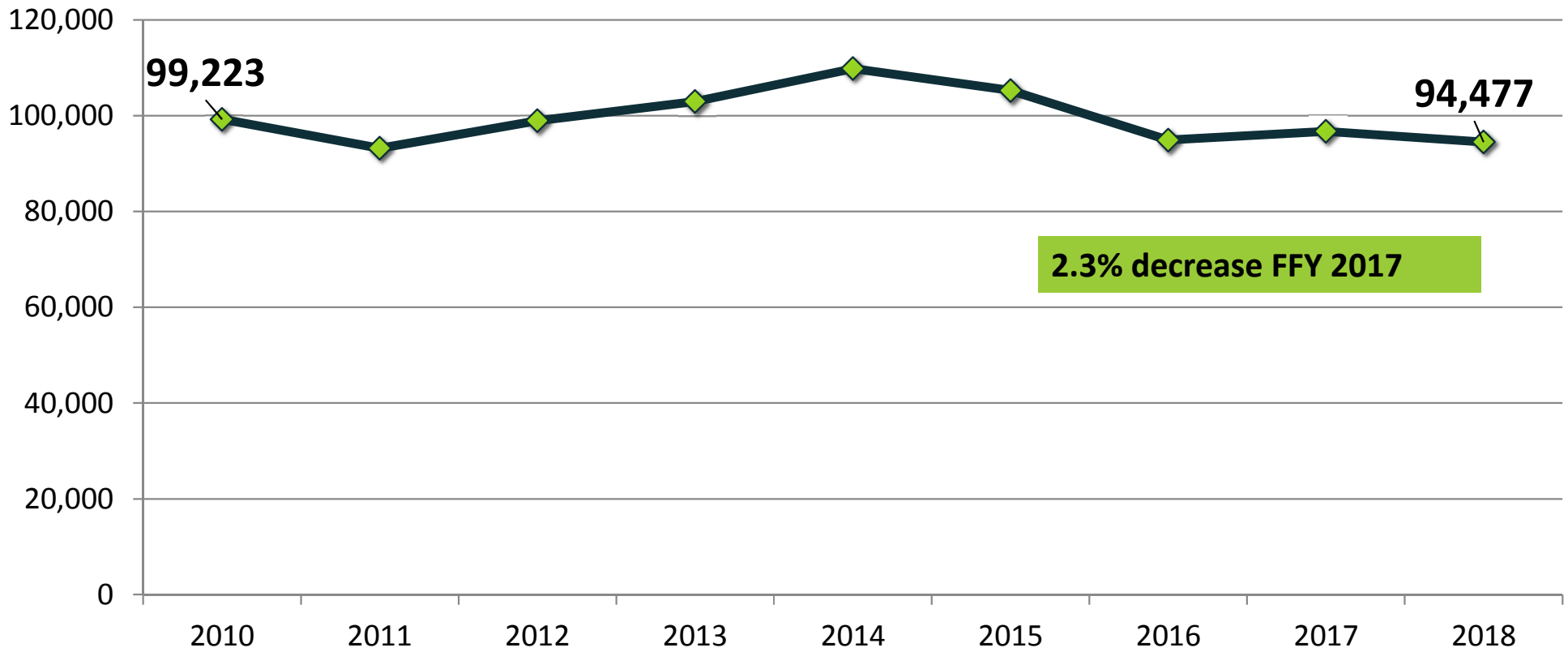
Rail - \$32.9M



- \$3.3M increase (11.0%)
- Increase driven by rail highway crossing projects
- \$8.3M for continuation of Amtrak
- \$9.4M Western Corridor improvements
- Recently awarded competitive federal grants
 - \$20M BUILD (Better Utilizing Investments to Leverage Development)
 - Upgrades Rutland-Hoosick bridges: \$31M project; \$20M Federal BUILD; \$11M Match (from State and FHWA formula funds)
 - \$2.1M CRISI (Consolidated Rail Infrastructure and Safety Improvements)
 - Amtrak Vermonter safety project (slope stabilization)
 - Matched with \$2.5M from NECR

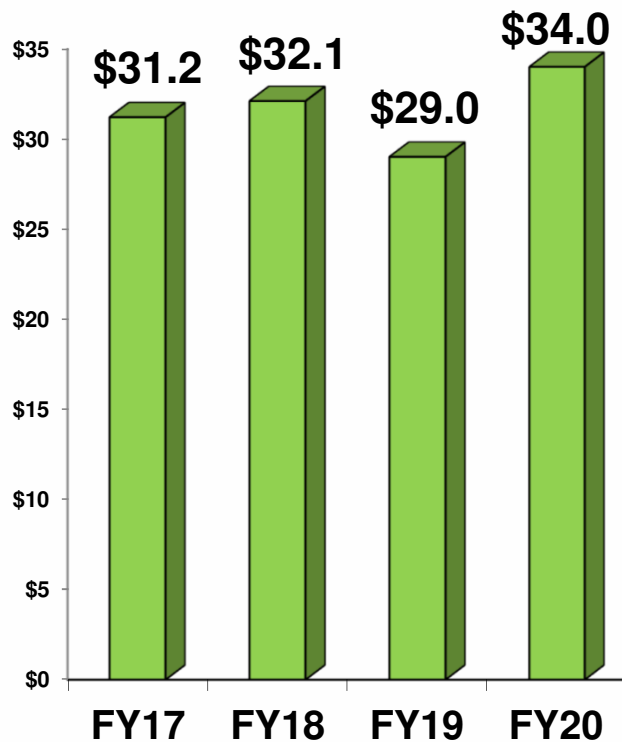
Passenger Rail

Intercity Passenger Rail Ridership by Federal Fiscal Year



| | 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 |
| 275 | Rail (8100002300): 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 | | | | | | | | | |

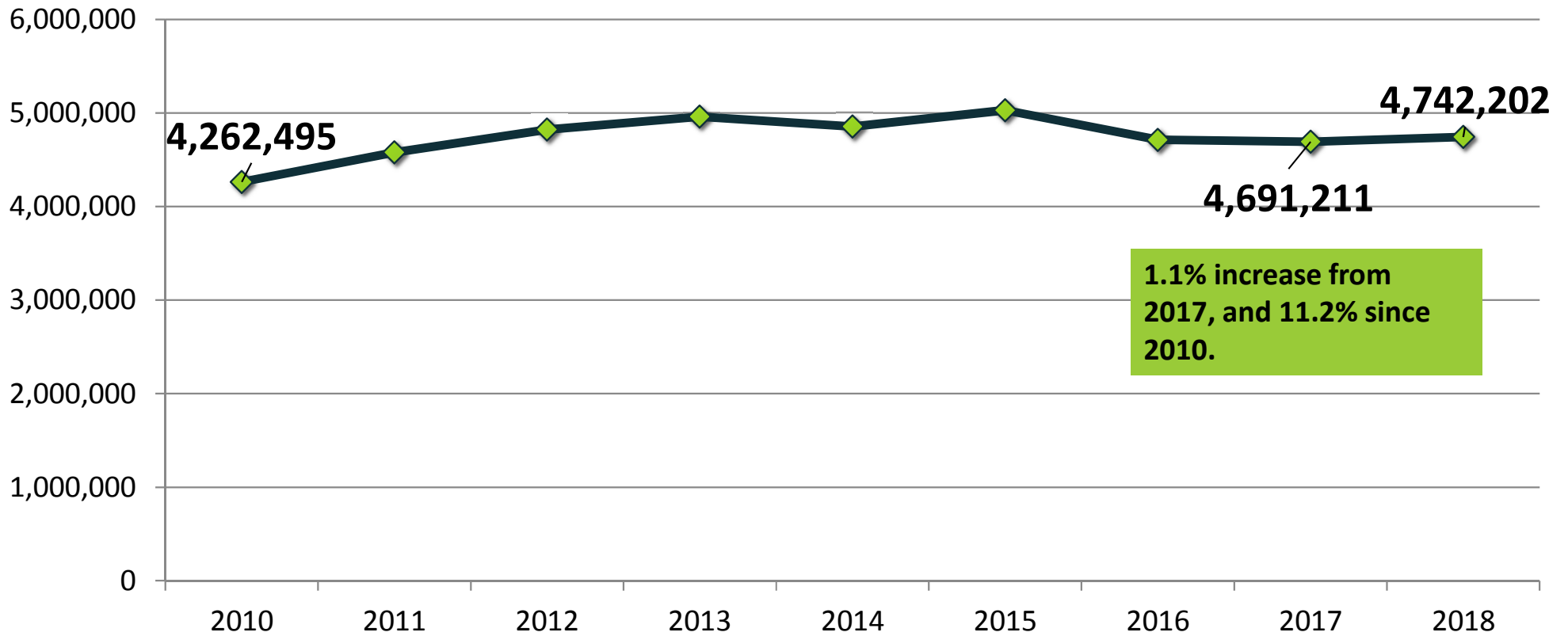
Public Transit - \$34M



- \$5M increase (17.2%)
- Capital – bus and facilities increased significantly
 - \$800K for new facility in Bradford
 - Portion of a \$2M+ project
 - Increased funding for bus replacements
 - Estimated 42 vehicles replaced
- \$200K for opioid treatment transportation
 - Recommended by Opioid Coordination Council
- \$410K FTA “LowNo” award for 2 electric buses

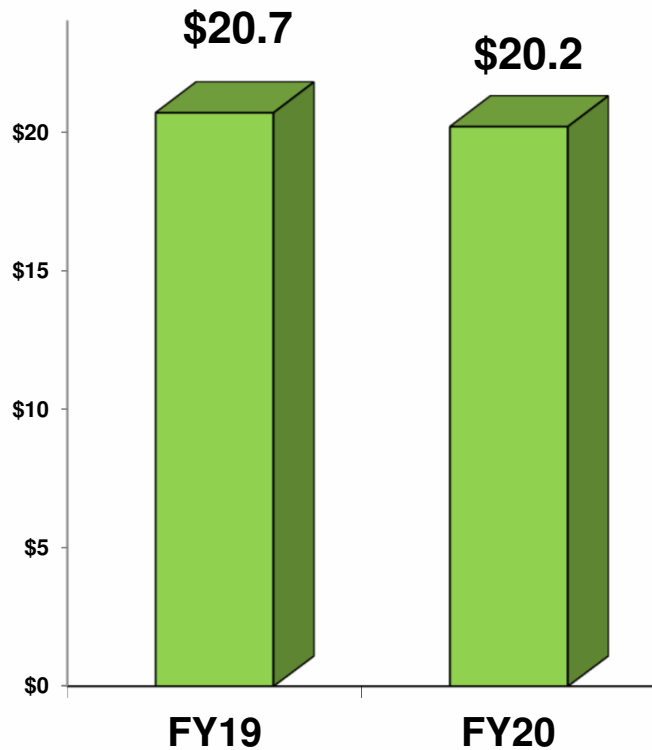
Public Transportation

Public Transit Ridership by Federal Fiscal Year



| | 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 |
| 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-profit public transit systems. | | | | | | | | |
| 336 | | | | | | | | | |
| 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 | | | | | | | | | |

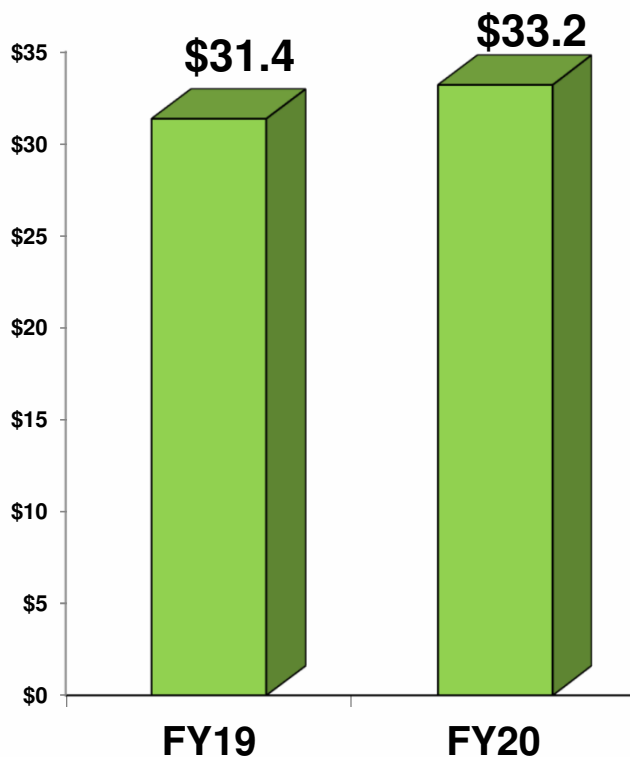
Central Garage - \$20.2M



- \$533,000 decrease (-2.6%)
- Maintains, procures and administers VTrans' fleet
- Includes \$7.4M investment in equipment replacement

| | 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 | |
| 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 VTrans 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 | | | | | | | | | | |

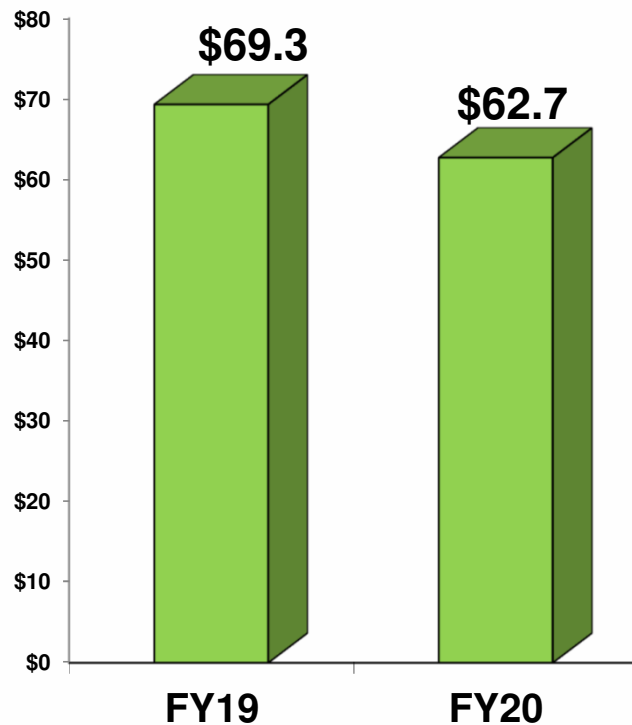
Dept. of Motor Vehicles - \$33.2M



- Increase of \$1.8M (5.7%)
- Continues current service levels
- DMV will collect an estimated \$344M in taxes and fees in FY2020
- Includes \$2M for various IT projects
 - Increase of \$350K; \$1.65M in FY2019
 - Replace CVO/IFTA/IRP/ system
 - Commercial Vehicle Enforcement, includes collection of fuel taxes and assessments
 - International Fuel Tax Agreement
 - International Registration Program

| | 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 |
| 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 | | | | | | | | | |

Combined Town Highway Programs - \$62.7M



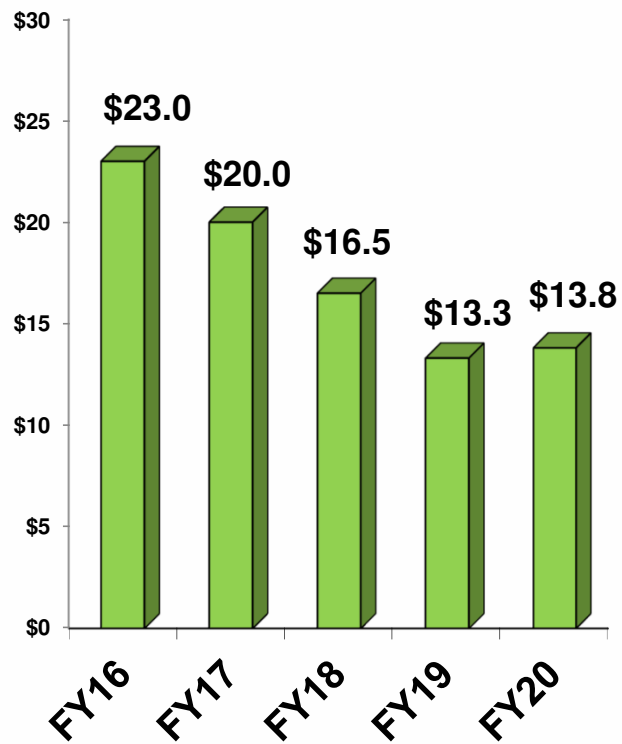
- \$6.6M decrease (-9.5%)
 - Increase of \$509K in TH Bridge Program
 - Town Highway grant programs level funded
 - Decrease of \$600K in Public Assistance Program (FEMA)
 - Irene projects winding down
 - Decrease of \$6.2M in Municipal Mitigation Grant Program
 - Clean Water Funding was supplemented in FY18 and FY19 and now sunsetting
 - Additional detail in later slide

Town Highway Grant Programs

- Level funded at recent levels
 - \$6.33M for TH Structures grants
 - \$180,000 for TH federal disasters
 - FHWA – Emergency Relief Program
 - \$1.15M for TH non-federal disasters (not FEMA eligible)
 - \$7.65M for TH Class 2 Roadway grants
 - \$26M for Town Highway Aid (formula)
 - \$128,750 for TH Class 1 Supplemental (formula)



Town Highway Bridge - \$13.8M



- \$509,000 increase (3.8%)
- Construction on 11 bridges
- Funds additional 17 projects under development (PE or ROW)

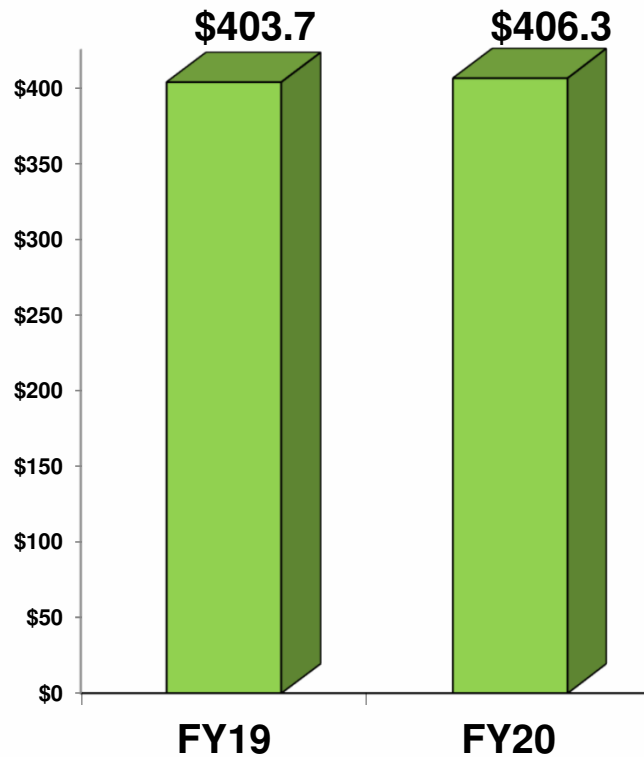


Town Highway Bridge – RBA % Structurally Deficient



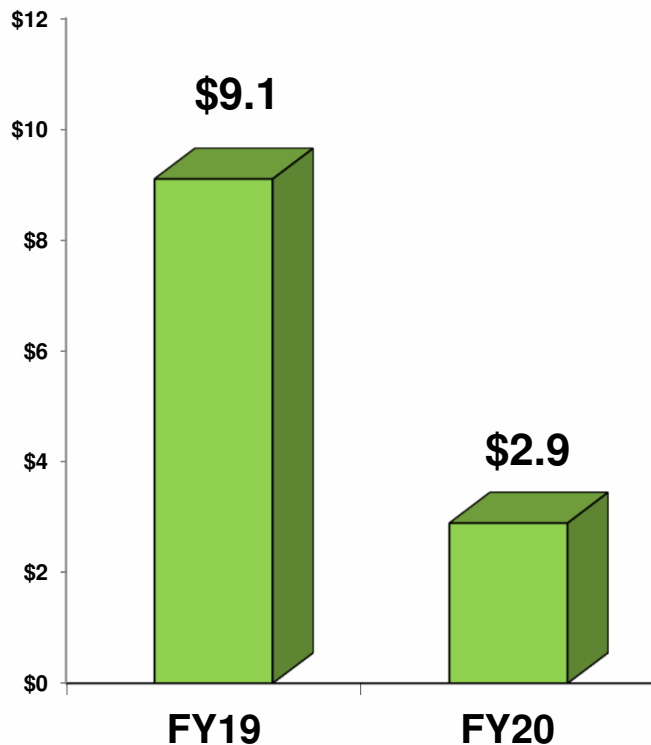
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|-----|---|------------------|----------------|-------------------|----------------|----------------|--------------|----------------|-------------------|
| 1 | Fiscal Year 2020 Budget Development Form - Agency of Transportation | | | | | | | | |
| 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. | | | | | | | | |

VT Local Roads - \$406,307



- Increase of \$2,593 (0.6%)
- Provides training for municipal/town transportation workers

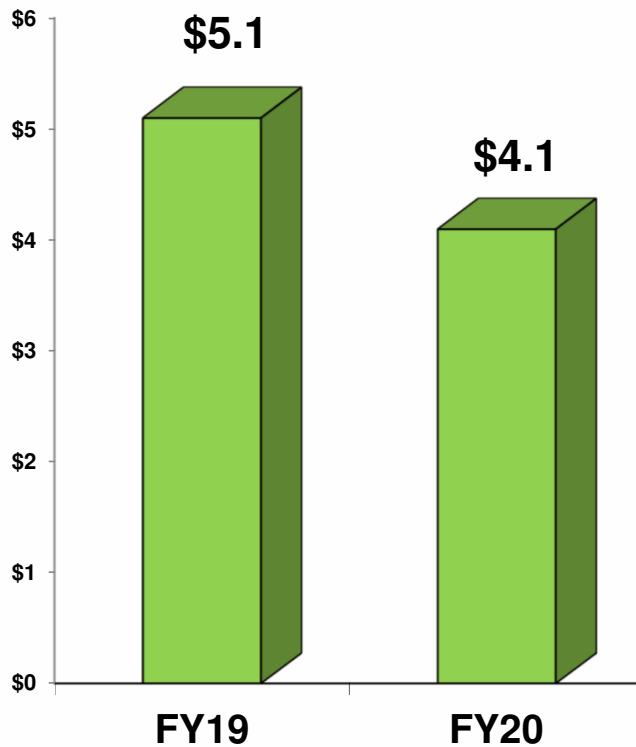
Municipal Mitigation Assistance Program - \$2.9M



- \$6.2M decrease (-67.8%)
- Decrease is driven by:
 - \$2.4M decrease in Capital Bill (bonds)
 - \$4M decrease in FHWA funds
 - FY18 and FY19 redirected FHWA funds to Clean Water Initiative on a temporary basis
 - \$540K decrease in Transportation Fund (TF)
 - FY17 - FY19 redirected TF funds to Clean Water Initiative on a temporary basis pursuant to provision included in Act 38 of 2017 (Transportation Bill)
 - \$800K increase 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\$\$ | 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. | | | | | | | | |

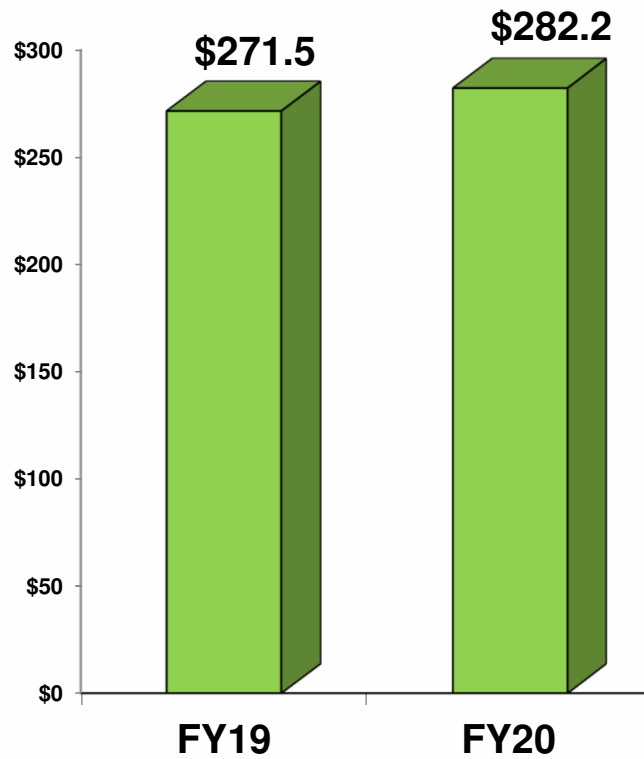
Town Highway Public Assistance Program - \$4.1M



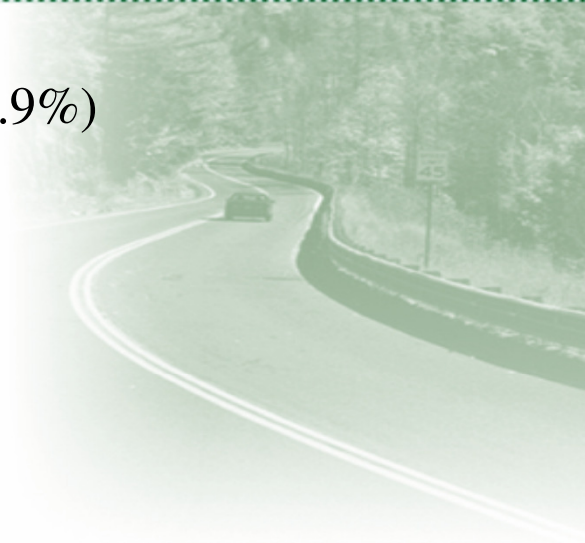
- \$919,000 decrease (-18.2%)
- FEMA Program
- Decrease is driven by Irene project completions
 - Emergency Relief and Assistance Fund
- Program has transitioned to Public Safety

| | 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 |
| 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. | | | | | | | | |

Transportation Board - \$282,191



- Increase of \$10,648 (3.9%)



| | A | B | C | D | E | F | G | H | I |
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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 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 | | | | | | | | | |
| 585 | FY19 = 2 positions, FY20 = 2 positions | | | | | | | | |

House Changes Summary

- Replace \$845,416 TF with FHWA toll credits
 - Toll credits not yet approved by FHWA
- Adjust schedule for Champlain Parkway project
 - \$5M reduction: \$4.75M FHWA; \$150K TF; \$100K Local
- Increase TH Aid by \$995,416 TF
 - \$726K for formula; \$296K for “sidewalks”
- Add \$2.1M for Rail CRISI grant recently approved
- Small technical adjustment (-\$40K) to Central Garage
- Replaced proposed use of \$300K TF for EV charging stations with VW special fund
- Changed EV Incentive from \$1.5M VW special fund to \$1.2M special fund plus \$300K TF
- Result of above 2 bullets reduces overall EV charging station funding by \$300K – savings is used for broad GF purposes

