A	В	С	D	E	F	G	Н	I									
Fiscal Year 2021 I	Budget Develo	pment Form	- Agency of Tra	ansportation													
				-													
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change									
3 Agency of Transportation FY 2020 Appropriation	258,077,167	13,297,387	319,145,747	1,142,096	1,789,815	0	21,522,038	614,974,250									
4 TOTAL INCREASES/DECREASES	3,753,398	1,599,230	16,460,309	(197,319)	(127,845)	0	4,867,721	26,355,494									
5 Agency of Transportation FY 2021 Governor Recommend	261,830,565	14,896,617	335,606,056	944,777	1,661,970	0	26,389,759	641,329,744									
6 Agency of Transportation Summary: FY 2020 Appropriation As Passed	258,077,167	13,297,387	319,145,747	1,142,096	1,789,815	0	21,522,038	614,974,250									
7 Salaries and Wages	979,423	0	0	0	0	0	(32,791)	946,632									
8 Fringe Benefits	1,535,447	419,619	(1,089,925)	75,063	29,970	0	120,694	1,090,868									
9 Contractual & 3rd Party Services	(645,255)	(1,019,765)	3,490,039	110,109	46,210	0	(6,500)	1,974,838									
10 Per Diem and Other Personal Services	187,500	0	10,000	0	0	0	0	197,500									
11 Personal Services Subtotal	2,057,115	(600,146)	2,410,114	185,172	76,180	0	81,403	4,209,838									
12 Equipment	764,607	0	(104,295)	0	0	0	1,201,809	1,862,121									
13 IT/Telecom Services and Equipment	147,038	0	117,778	0	0	0	(66,900)	197,916									
14 Travel	26,049	0	(28,375)	0	0	0	(950)	(3,276)									
15 Supplies	3,612,764	0	(101,491)	(96)	0	0	(2,125,930)	1,385,247									
16 Other Purchased Services (Includes Amtrak service)	(3,007,190)	(829)	3,964,456	(1,021)	0	0	(169,080)	786,336									
17 Other Operating Expenses	24,680	0	(2,554)	0	0	0	2,575,745	2,597,871									
18 Rental Other	(1,879,257)	(488)	(3,940,550)	(110)	0	0	1,600	(5,818,805)									
19 Rental Property	295,395	0	0	0	0	0	0	295,395									
20 Property and Maintenance (reflects project activity)	4,478,973	704,693	12,169,082	(216,675)	(241,875)	0	31,024	16,925,222									
21 Repair & Maintenance Services	(52,064)	0	29,714	0	0	0	(1,000)	(23,350)									
22 Rentals	130,000	0	0	0	0	0	0	130,000									
23 Operating Subtotal	4,540,995	703,376	12,103,765	(217,902)	(241,875)	0	1,446,318	18,334,677									
24 Grants Subtotal	(2,844,712)	1,496,000	1,946,430	(164,589)	37,850	0	3,340,000	3,810,979									
25 Subtotal of increases/decreases	3,753,398	1,599,230	16,460,309	(197,319)		0	1,001,1121	26,355,494									
Agency of Transportation Summary: FY 2021 Governor Recommend	261,830,565	14,896,617	335,606,056	944,777	1,661,970	0	26,389,759	641,329,744									
27																	
FY20 = 1273 positions, FY21 = 1268 positions (5 limited service positions ex	pired)	,	,	,				1									
29																	
30 Comments:																	
31 Salaries and Wages: Assumes approx. 4% vacancy rate/savings	1	<u> </u>		,	,												
On the best South Development of the best South Horizont	od by more the	1070,				Fringe Benefits: Increase in retirement by nearly 5%, worker's comp increased by more than 40%,											

- 33 Contractual & 3rd Party Services: Reflects project activity
- Equipment: Planned increase in Maintenance Equipment to restore one-time \$1M cut made in FY20 and additional \$250K for DMV Enforcement vehicle replacements.
- 1T/Telecom Services and Equipment: Salaries and benefits increase for ADS timesheet billing and upgrade to ARCgis software.
- Travel: Reducing/managing travel remains a priority.
- Supplies: Reflects increased useage and costs of road salt.
- Other Purchased Services: General liability insurance increased by \$950K.
- Other Operating Expenses: Reflects change in accounting process for gas and diesel billings by Central Garage.
- Rental Other: Change to Indefinite Delivery/Indefinite IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.
- Rental Property: Office rent estimates are based on previous costs for National Life space, which increase by 3% annually.

	A	В	С	D	Е	F	G	Н	ı			
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation											
2	Transp \$\$ TIB \$\$ Federal \$\$ Local \$\$ InterDept.\$\$ GO BONDS\$\$ All other \$\$ Total \$\$ Change											
42	Property and Maintenance: This line item is driven primarily by project activity, and the IDIQ shift mentioned above.											
43	Repair & Maintenance Services: Insignificant year over year change.											
44	Rentals: Increased software licenses costs.											
45												

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

A I	В	С	D	E	F	G	Н	<u> </u>
Fiscal Year 2021	Budget Develo	opment Form	- Agency of Ti	ransportation	1	,		
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Finance & Administration (8100000100): FY 2020 Appropriation As Passed	14,625,869		871,200					15,497,069
47 Salaries and Wages	264,789		0					264,789
48 Fringe Benefits	269,197		(232,000)					37,197
49 Contractual & 3rd Party Services	(7,500)		60,000					52,500
50 Per Diem and Other Personal Services	(12,500)		10,000					(2,500)
51 Personal Services Subtotal	513,986		(162,000)					351,986
52 Equipment	(133,332)		(8,000)					(141,332)
53 IT/Telecom Services and Equipment	87,587		136,200					223,787
54 Travel	800		1,000					1,800
55 Supplies	2,850		500					3,350
56 Other Purchased Services	125,850		(22,500)					103,350
57 Other Operating Expenses	2,978		0					2,978
58 Rental Other	(2,000)		0					(2,000)
59 Rental Property	18,451		0					18,451
60 Property and Maintenance	(1,500)		0					(1,500)
61 Repair & Maintenance Services	3,100		54,800					57,900
62 Rentals	0		0					0
63 Operating Subtotal	104,784		162,000					266,784
64 Grants	0		0					0
Grants Subtotal	0		0					040.770
66 Subtotal of increases/decreases 67 Finance and Administration: FY 2021 Governor Recommend	618,770 15,244,639		871,200					618,770
67 Finance and Administration: FY 2021 Governor Recommend	15,244,639		671,200					16,115,839
The Cineman and Administration Division provides compant for and company		. d. 4	\/Tuono' violo		The Division			alal and burners
The Finance and Administration Division provides support for and commu								
resources, and to improve the Agency's business practices to meet the								
Administration, Budget and Financial Operations, Performance, Civil Rights a	and Labor Comp	oliance, and the	e VTrans Train	ning Center (V	TTC) which in	cludes VTrans	Safety Officer	
	'				,		<u> </u>	
72								
₇₃ FY20 = 122 positions, FY21 = 123 positions								
74								
75 Comments:								
76 IT/Telecom Services and Equipment: Reflects increase in ADS staff billings	s and nlanned I	T network infra	istructure invet	ments	1			
77 Other Purchased Services: General liability insurance costs more that doub			istractare invet	inchio.				
Monte ruichaseu services. General hability insulance costs more that doub	iled HOITI PHOLY	cai.						
78								
79								
80								
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Fiscal Year 2021	Budget Develo	opment Form - Agency of T	ransportation	1			
			•				
2	Transp \$\$	TIB \$\$ Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
81 Aviation (8100000200): FY 2020 Appropriation As Passed	4,749,136	4,495,500					9,244,636
82 Salaries and Wages	123,187	0					123,187
83 Fringe Benefits	118,012	147,464					265,476
84 Contractual & 3rd Party Services	(716,500)	935,000					218,500
Per Diem and Other Personal Services	0	0					0
86 Personal Services Subtotal	(475,301)	1,082,464					607,163
87 Equipment	4,890	0					4,890
88 IT/Telecom Services and Equipment	(526)	0					(526)
89 Travel	(350)	0					(350)
90 Supplies	29,181	0					29,181
91 Other Purchased Services	17,808	(900)					16,908
92 Other Operating Expenses	141	0					141
93 Rental Other	24,500	0					24,500
94 Rental Property	(282)	0					(282)
95 Property and Maintenance	546,203	(603,440)					(57,237)
96 Repair & Maintenance Services	(250)	0					(250)
97 Rentals	0	0					0
98 Operating Subtotal	621,315	(604,340)					16,975
99 Grants	(23,476)	1,800					(21,676)
100 Grants Subtotal	(23,476)	1,800					(21,676)
101 Subtotal of increases/decreases	122,538	479,924					602,462
102 Aviation: FY 2021 Governor Recommend	4,871,674	4,975,424					9,847,098
103							
The Aviation Program provides a safe environment for users of the system, p	reserving the a	viation infrastructure, promot	ing aviation-re	elated activities	and education	n programs, ai	nd expanding
travel opportunities at the 16 public use airports located throughout Vermont.		, р				. p g,	
105 traver opportunities at the 10 public use all ports located throughout vermont.							
EVO 40 '' EVO4 00 ''							
FY20 = 16 positions, FY21 = 20 positions							
108							
109 Comments:							
Contractual & 3rd Party Services: Reflects project activity		,		ч	1		1
Property and Maintenance: Reflects minor decrease in project activity							
The roperty and maintenance. Reflects million decrease in project activity							
112							
113							

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1	Fiscal Year 2021 Bu	dget Devel	opment Form	- Agency of T	ransportation				
H			•		•				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
114	Transportation Buildings (8100000700): FY 2020 Appropriation As Passed	907,746				• •		· · ·	907,746
115	Salaries and Wages	0							0
116	Fringe Benefits	0							0
117	Contractual & 3rd Party Services	0							0
118	Per Diem and Other Personal Services	0							0
119	Personal Services Subtotal	0							0
120	Equipment	0							0
121	IT/Telecom Services and Equipment	0							0
	Travel	0							0
	Supplies	0							0
124	Other Purchased Services	0							0
125	Other Operating Expenses	0							0
126	Rental Other	0							0
	Rental Property	0							0
	Property and Maintenance	(250,746)							(250,746)
129	Repair & Maintenance Services	0							0
130	Rentals	0							0
131	Operating Subtotal	(250,746)							(250,746)
132	Grants	0							0
133	Grants Subtotal	0							0
134	Subtotal of increases/decreases	(250,746)							(250,746)
135	Transportation Buildings: FY 2021 Governor Recommend	657,000							657,000
136									
137	The Transportation Buildings Program covers all activities related to the reconstr	ruction and	improvement	of new construc	ction of Transp	ortation faciliti	es statewide.		
138									
139	Comments: Reduction in planned project activity - St. Albans project scaled back	K.							
140									

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Fiscal Year 2021 B	Budget Develo	pment Form	- Agency of Tra	ansportation				
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Program Development (8100001100): FY 2020 Appropriation As Passed	41,894,979	11,835,572	244,272,581	202,429	191,790			298,397,351
Salaries and Wages	30,871	0	0	0	0			30,871
Fringe Benefits	1,156,778	425,000	(940,000)	70,000	0			711,778
144 Contractual & 3rd Party Services	(776,200)	(1,000,000)	2,336,771	132,429	(191,790)			501,210
Per Diem and Other Personal Services	0	0	0	0	0			0
146 Personal Services Subtotal	411,449	(575,000)	1,396,771	202,429	(191,790)			1,243,859
147 Equipment	719,361	0	(105,000)	0	0			614,361
148 IT/Telecom Services and Equipment	79,211	0	0	0	0			79,211
149 Travel	(16,000)	0	(34,000)	0	0			(50,000)
150 Supplies 151 Other Purchased Services	189,150 220,050	0	(187,500) (21,000)	0	0			1,650 199,050
152 Other Operating Expenses	(142,992)	0	(21,000)	0	0			(142,992)
153 Rental Other	(880,500)	0	(3,993,500)	0	0			(4,874,000)
154 Rental Property	43,713	0	0	0	0			43,713
155 Property and Maintenance	3,355,262	343,588	18,252,263	353,622	0			22,304,735
156 Repair & Maintenance Services	(70,000)	0	(25,000)	0	0			(95,000)
157 Rentals	137,000	0	0	0	0			137,000
Operating Subtotal	3,634,255	343,588	13,886,263	353,622	0			18,217,728
159 Grants	(3,990,843)	1,496,000	2,113,719	(202,429)	0			(583,553)
160 Grants Subtotal 161 Subtotal of increases/decreases	(3,990,843) 54,861	1,496,000 1,264,588	2,113,719 17,396,753	(202,429) 353,622	(191,790)	0	0	(583,553)
162 Program Development: FY 2021 Governor Recommend	41,949,840	13,100,160	261,669,334	556,051	(191,790)	0	0	18,878,034 317,275,385
163	71,070,070	10,100,100	201,003,004	000,001	•		•	011,210,000
The Program Development Division is responsible for the design, permitting, ri Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & S Pedestrian Facilities.								
FY20 = 287 positions, FY21 = 279 positions								
169								
		l l		l l				
170 Comments:								
Contractual & 3rd Party Services: Reflects project activity								
Contractual & 3rd Party Services: Reflects project activity Equipment: Reflects costs associated with Construction Management	iness Process	Management	System project	in Right of W	'av			
Contractual & 3rd Party Services: Reflects project activity Equipment: Reflects costs associated with Construction Management IT/Telecom Services and Equipment: Reflects scale back/completion of Bus	iness Process	Management	System project	in Right of W	′ay			
Contractual & 3rd Party Services: Reflects project activity Equipment: Reflects costs associated with Construction Management IT/Telecom Services and Equipment: Reflects scale back/completion of Bus Supplies: Reduced Road Supplies resulting from lower district leveling Other Purchased Services: General liability insurance costs more that double	ed from prior ye		System project	in Right of W	'ay			
Contractual & 3rd Party Services: Reflects project activity Equipment: Reflects costs associated with Construction Management IT/Telecom Services and Equipment: Reflects scale back/completion of Bus Supplies: Reduced Road Supplies resulting from lower district leveling Other Purchased Services: General liability insurance costs more that doubles Other Operating Expenses: Reduced due to one-time expenditure budgeted	ed from prior ye	ear.		in Right of W	'ay			
Contractual & 3rd Party Services: Reflects project activity Equipment: Reflects costs associated with Construction Management IT/Telecom Services and Equipment: Reflects scale back/completion of Bus Supplies: Reduced Road Supplies resulting from lower district leveling Other Purchased Services: General liability insurance costs more that double Other Operating Expenses: Reduced due to one-time expenditure budgeted Rental Other: Change to IDIQ contracting shifted this expenditure from this line	ed from prior ye in FY20. ne item to Prop	ear.		in Right of W	'ay			
Contractual & 3rd Party Services: Reflects project activity Equipment: Reflects costs associated with Construction Management IT/Telecom Services and Equipment: Reflects scale back/completion of Bus Supplies: Reduced Road Supplies resulting from lower district leveling Other Purchased Services: General liability insurance costs more that doubles Other Operating Expenses: Reduced due to one-time expenditure budgeted	ed from prior ye in FY20. ne item to Prop oned above.	ear. erty and Main		in Right of W	'ay			

	A	В	С	D	Е	G	l
1			AGE	NCY OF TRA	ANSPORTAT	TON	
2			FY2021 G	overnor's R	ecommende	d Budget	
3					LOCAL/	INTERDEPT	
4		TOTAL	STATE	FEDERAL	OTHER	TRANSFERS	TIB FUNDS
3							
	PROGRAM DEVELOPMENT						
	Paving	100,005,261	15,053,920	80,764,936			4,186,405
	Interstate Bridge	22,653,892	784,881	20,683,294			1,185,717
	State Highway Bridge	67,955,839	4,348,851	58,697,630			4,909,358
	Roadway	43,691,213	1,785,381	38,538,101	549,051		2,818,680
	Traffic & Safety (assumes \$500K TF CF assumption)	36,668,991	131,616	36,530,375	7,000		
	Park & Ride	5,580,568	200,000	5,380,568			
	Bike & Pedestrian Facilities (assumes \$143,250 TF CF)	13,300,970	1,219,746	12,081,224			
	Transportation Alternatives	2,763,408		2,763,408			
	Multi-Modal Facilities	0					
	Program Development Administration	24,655,243	18,425,445	6,229,798			
20	Total Program Development	317,275,385	41,949,840	261,669,334	556,051	0	13,100,160
21	Total Flogram Development	317,273,303	41,343,040	201,009,334	330,031	0	13, 100, 100
22							
25		TO	TAL BUDGE	COMPARIS	ON		
26		FY20 /	AS PASSED	vs FY21 GO	VREC		
33		FY2020	FY2021	CHANGE	CHANGE		
	PROGRAM DEVELOPMENT	AS PASSED	GOV REC	INC/(DEC)	%		
	Paving	100,682,429	100,005,261	(677,168)	-0.7%		
	Interstate Bridge	30,831,313	22,653,892	(8,177,421)	-26.5%		
	State Highway Bridge	54,100,006	67,955,839	13,855,833	25.6%		
	Roadway	48,779,614	43,691,213	(5,088,401)	-10.4%		
	Traffic & Safety	20,925,379	36,668,991	15,743,612	75.2%		
	Park & Ride	2,651,588	5,580,568	2,928,980	110.5%		
	Bike & Pedestrian Facilities	13,040,923	13,300,970	260,047	2.0%		
	Transportation Alternatives	3,268,618	2,763,408	(505,210)	-15.5%		
	Multi-Modal Facilities	0	0	0			
	Program Development Administration	24,117,481	24,655,243	537,762	2.2%		
45							
	Total Program Development	298,397,351	317,275,385	18,878,034	6.3%		
47							

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Fiscal Year 202 ^o	1 Budget Devel	opment Form	n - Agency of Tr	ransportation	l			
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Rest Areas (8100001700): FY 2020 Appropriation As Passed	99,280		580,426					679,706
Salaries and Wages	0		0					0
182 Fringe Benefits	(17,500)		2,500					(15,000)
183 Contractual & 3rd Party Services	16,000		144,000					160,000
184 Per Diem and Other Personal Services	0		0					0
185 Personal Services Subtota	al (1,500)		146,500					145,000
186 Equipment	0		0					0
187 IT/Telecom Services and Equipment	0		0					0
188 Travel	0		0					0
189 Supplies	0		0					0
190 Other Purchased Services	0		0					0
191 Other Operating Expenses	0		0					0
Rental Other	0		0					0
193 Rental Property 194 Property and Maintenance	3,220		0 182,074					185,294
195 Repair & Maintenance Services	3,220		102,074					105,294
196 Rentals	0		0					0
197 Operating Subtota	,		182,074					185,294
198 Grants	0		0					0
199 Grants Subtota	al 0		0					0
200 Subtotal of increases/decreases	1,720		328,574					330,294
201 Rest Areas: FY 2021 Governor Recommend	101,000		909,000					1,010,000
202								
The Rest Areas Program includes funding for capital improvements of the s	tate rest areas.	Buildings & G	Seneral Services	has responsi	bility for the ac	Iministration of	this program.	
This appropriation does not fund Rest Area operating costs -staffing, etc. T				•	<u> </u>		· ·	
205								
2006 Comments:								
	vonte							
Property and Maintenance: Reflects increase in planned capital improvem No new facilities are funded - includes capital investments to existing	icilis. facilitica entra							
208 NO new facilities are funded - includes capital investments to existing t	iacilities only.							

A	В	С	D	E	F	G	Н	ı
Fiscal Year 2021	Budget Devel	opment Forn	n - Agency of Tr	ransportatior	1			
		•		•				
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Maintenance (8100002000): FY 2020 Appropriation As Passed	91,136,152		2,777,787		100,000			94,013,939
210 Salaries and Wages	402,516		0		0			402,516
Fringe Benefits	317,896		36,580		0			354,476
212 Contractual & 3rd Party Services	352,510		(570,661)		0			(218,151)
213 Per Diem and Other Personal Services	0		0		0			0
Personal Services Subtotal	1,072,922		(534,081)		0			538,841
215 Equipment	163,500		18,955		0			182,455
216 IT/Telecom Services and Equipment	102,794		31,000		0			133,794
217 Travel	28,650		500		0			29,150
218 Supplies 219 Other Purchased Services	3,328,930 457,158		48,244 40.000		0			3,377,174 497,158
220 Other Operating Expenses	14,477		40,000		0			14.477
221 Rental Other	(1,057,776)		85,882		0			(971,894)
222 Rental Property	207,129		0		0			207,129
223 Property and Maintenance	1,001,500		(500)		0			1,001,000
Repair & Maintenance Services	2,000		0		0			2,000
225 Rentals	(7,000)		0		0			(7,000)
226 Operating Subtotal	4,241,362		224,081		0			4,465,443
227 Grants	(34,800)		(90,000)		0			(124,800)
228 Grants Subtotal 229 Subtotal of increases/decreases	(34,800)		(90,000)		0			(124,800)
230 Maintenance: FY 2021 Governor Recommend	5,279,484 96,415,636		(400,000) 2,377,787		100.000		0	4,879,484 98,893,423
231 Maintenance. 1 1 2021 Governor Recommend	90,415,030		2,377,707		100,000		<u> </u>	30,033,423
The Maintenance and Operations Bureau is responsible for all maintenance a	activities on the	e state highwa	v system					
233		otato mgmwe	ly cyclonn.					
FY20 = 511 positions, FY21 = 512 positions								
234 F 1 20 - 3 1 1 positions, F 1 2 1 - 3 1 2 positions								
Commenter								
236 Comments:			_					
Equipment: Allocation for maintenance equipment varies from year to year.			verages of seve	eral years.				
1T/Telecom Services and Equipment: Reflects increase in ADS staff billings		e, etc.						
Supplies: Reflects increased cost and use of road supplies & materials (salt)								
Other Purchased Services: General liability insurance costs more that doub	led from prior	year.						
Rental Other: Costs for Contractor provided maintenance services has shiften			perty and Mainte	enance (see b	elow)			
242 Property and Maintenance: Costs for Contractor provided maintenance serv						oove)		
ore				,				
243								
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Fiscal Year 2021 E	Budget Develo	pment Form - Agency of T	ransportation		,		
2	Transp \$\$	TIB \$\$ Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Policy and Planning: (8100002200): FY 2020 Appropriation As Passed	2,921,480	8,238,741		32,000			11,192,221
₂₄₇ Salaries and Wages	3,819	0		0			3,819
248 Fringe Benefits	(36,605)	118,384		0			81,779
249 Contractual & 3rd Party Services	(40,950)	(79,799)		(12,000)			(132,749)
250 Per Diem and Other Personal Services	0	0		0			0
251 Personal Services Subtotal	(73,736)	38,585		(12,000)			(47,151)
252 Equipment	18,450	(1,200)		0			17,250
253 IT/Telecom Services and Equipment	30,488	(16,240)		0			14,248
254 Travel	12,534	(2,490)		0			10,044
255 Supplies	2,870	880		0			3,750
256 Other Purchased Services	37,589	5,401		0			42,990
257 Other Operating Expenses	781	0		0			781
258 Rental Other	10,385	(9,960)		0			425
259 Rental Property	5,571	0		0			5,571
260 Property and Maintenance	2,500	0		0			2,500
Repair & Maintenance Services Rentals	1,000	0		0			1,000
263 Operating Subtotal	122,168	(23,609)		0			98,559
264 Grants	69.684	275,533		(2,150)			343,067
265 Grants Subtotal	69,684	275,533		(2,150)			343,067
266 Subtotal of increases/decreases	118,116	290,509		(14,150)			394,475
267 Policy and Planning: FY 2021 Governor Recommend	3,039,596	8,529,250		17,850			11,586,696
268				,			
The Policy & Planning Division works with all of VTrans, other state and federa	al agencies, tra	nsportation research centers	s. RPC's and th	ne CCMPO to	provide compr	ehensive, coo	rdinated
transportation plans for future improvements to the transportation system.			-, • • · · · · · ·		p. 0 1. 0 0 0 0 p.		
EV20 = 22 positions EV24 = 24 positions							
272 FY20 = 32 positions, FY21 = 31 positions							
274 Comments:							
	ooo for plantin						
275 Contractual & 3rd Party Services: Reduction in anticipated contractual services		-					
Other Purchased Services: General liability insurance costs more that double							
277 Grants: Relatively small increase in planning grants, including regional planning	ng commission	S					
278							

A	В	С	D	E	F	G	Н				
Fiscal Year 2021 I	Budget Develo	pment Form	- Agency of Tra	ansportation	1						
	_										
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change			
279 Rail (8100002300): FY 2020 Appropriation As Passed	18,237,032	760,000	15,019,569		918,750			34,935,351			
280 Salaries and Wages	60,983	0	0		0			60,983			
Fringe Benefits	(125,830)	(12,500)	(326,040)		29,970			(434,400)			
282 Contractual & 3rd Party Services	154,478	(175,000)	(74,478)		250,000			155,000			
Per Diem and Other Personal Services	0	0	0		0			0			
Personal Services Subtotal	89,631	(187,500)	(400,518)		279,970			(218,417)			
Equipment Equipment	(2,000)	0	0		0			(2,000)			
286 IT/Telecom Services and Equipment	(5,375)	0	0		0			(5,375)			
Travel	(850)	0	(1,000)		0			(1,850)			
288 Supplies	1,800	0	0		0			1,800			
Other Purchased Services (includes Amtrak)	(4,146,169)	0	3,975,000		0			(171,169)			
290 Other Operating Expenses	(4,536)	0	0		0			(4,536)			
Rental Other	40,000	0	0		0			40,000			
Rental Property Property and Maintenance	3,308 44,956	0 187,500	(3,982,053)		0 (41,875)			3,308			
293 Property and Maintenance 294 Repair & Maintenance Services	44,956	167,500	(3,962,053)		(41,675)			(3,791,472)			
294 Repair & Maintenance Services 295 Rentals	0	0	0		0			0			
296 Operating Subtotal	(4,068,866)	187.500	(8,053)		(41,875)			(3,931,294)			
297 Grants	6,000	0	24,000		0			30,000			
298 Grants Subtotal	6,000	0	24,000		0			30,000			
299 Subtotal of increases/decreases	(3,973,235)	0	(384,571)		238,095			(4,119,711)			
300 Rail: FY 2021 Governor Recommend	14,263,797	760,000	14,634,998		1,156,845			30,815,640			
301											
The Rail Program assists in the development of rail transportation options for	shippers and p	assengers, an	d provides supp	ort to impro	ve the freight a	nd passenger	infrastructure.				
302	· · ·		·	•							
303											
FY20 = 19 positions, FY21 = 20 positions											
005											
305								+			
306 Comments:											
Fringe Benefits: Reflects employee time charged to capital project activity.											
Contractual & 3rd Party Services: Reflects project activity.											
Property and Maintenance: Reflects reduced project activity/reduced FRA discretionary TIGER awards.											
309 Property and Maintenance : Reflects reduced project activity/reduced FRA d	iscretionary III	JEK awaids.									
310											

A	В	С	D	E	F	G	Н	
Fiscal Year 2021 E	Budget Devel	opment Form	- Agency of Tra	ansportation	1			
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Public Transit (8100005700): FY 2020 Appropriation As Passed	8,056,111		25,768,288					33,824,399
312 Salaries and Wages	(1,162)		0					(1,162)
Fringe Benefits	(43,553)		65,296					21,743
314 Contractual & 3rd Party Services	37,837		902,667					940,504
Per Diem and Other Personal Services	0		0					0
316 Personal Services Subtotal	(6,878)		967,963					961,085
317 Equipment	0		0					0
IT/Telecom Services and Equipment	24,218		(20,182)					4,036
319 Travel	(2,000)		12,353					10,353
320 Supplies	0		9,406					9,406
321 Other Purchased Services	(18,513)		11,343					(7,170)
322 Other Operating Expenses 323 Rental Other	1,346		(1,224) 2,500					122 2,500
323 Rental Property	870		2,500					870
325 Property and Maintenance	0/0		0					0/0
326 Repair & Maintenance Services	0		0					0
327 Rentals	0		0					0
328 Operating Subtotal	5,921		14,196					20,117
329 Grants	209,403		1,797,841		40,000			2,047,244
330 Grants Subtotal	209,403		1,797,841		40,000			2,047,244
331 Subtotal of increases/decreases	208,446		2,780,000		40,000			3,028,446
Public Transit: FY 2021 Governor Recommend	8,264,557		28,548,288		40,000			36,852,845
The Public Transit Program manages state and federal programs, funding of c profit public transit systems.	pperating, cap	ital, and techn	ical assistance to	o transit distr	icts, transit aut	horities, munic	cipal transit sy	stems and non-
FY20 = 5 positions, FY21 = 5 positions								
338								
339 Comments:								
340 Contractual & 3rd Party Services: Increase reflects shifting contract for Grey	hound service	e from grant to	o contract					
Grants: Reflects grants to transit providers								
342								
343								
v .v					<u> </u>			

Fiscal Year 2021 Budget Development Form - Agency of Transportation Transp \$ TIB \$ Federal \$ Local \$ InterDept.\$ GO BONDS\$ All other \$ Sud Central Garage (8110000200): FY 2020 Appropriation As Passed 20,112,038 Salaries and Wages 345 Salaries and Wages (32,791) 346 Fringe Benefits (20,694 347 Contractual & 3rd Party Services (6,500) 348 Per Diem and Other Personal Services (6,500) 349 Per Diem and Other Personal Services Subtotal (6,500) 350 Equipment (6,6900) 351 IT/Telecom Services and Equipment (6,6900) (6,6900) 352 Travel (6,500)	Total \$\$ Change 20,112,038 (32,791) 120,694 (6,500) 0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080) 2,575,745
20,112,038 344 Central Garage (8110000200): FY 2020 Appropriation As Passed 20,112,038 345 Salaries and Wages (32,791) 346 Fringe Benefits 120,694 347 Contractual & 3rd Party Services (6,500) 348 Per Diem and Other Personal Services 0 349 Personal Services Subtotal 81,403 350 Equipment 1,201,809 1/17 elecom Services and Equipment (66,900) 352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	20,112,038 (32,791) 120,694 (6,500) 0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080)
20,112,038 344 Central Garage (8110000200): FY 2020 Appropriation As Passed 20,112,038 345 Salaries and Wages (32,791) 346 Fringe Benefits 120,694 347 Contractual & 3rd Party Services (6,500) 348 Per Diem and Other Personal Services 0 349 Personal Services Subtotal 81,403 350 Equipment 1,201,809 1/17 elecom Services and Equipment (66,900) 352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	20,112,038 (32,791) 120,694 (6,500) 0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080)
345 Salaries and Wages (32,791) 346 Fringe Benefits 120,694 347 Contractual & 3rd Party Services (6,500) 348 Per Diem and Other Personal Services 81,403 350 Equipment 81,403 351 IT/Telecom Services and Equipment (66,900) 352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	(32,791) 120,694 (6,500) 0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080)
Fringe Benefits 120,694	120,694 (6,500) 0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080)
Contractual & 3rd Party Services (6,500)	(6,500) 0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080)
Name	0 81,403 1,201,809 (66,900) (950) (2,125,930) (169,080)
349 Personal Services Subtotal 81,403 350 Equipment 1,201,809 351 IT/Telecom Services and Equipment (66,900) 352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	1,201,809 (66,900) (950) (2,125,930) (169,080)
350 Equipment 1,201,809 351 IT/Telecom Services and Equipment (66,900) 352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	1,201,809 (66,900) (950) (2,125,930) (169,080)
351 IT/Telecom Services and Equipment (66,900) 352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	(66,900) (950) (2,125,930) (169,080)
352 Travel (950) 353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	(950) (2,125,930) (169,080)
353 Supplies (2,125,930) 354 Other Purchased Services (169,080)	(2,125,930) (169,080)
Other Purchased Services (169,080)	(169,080)
356 Rental Other 1,600	1,600
357 Rental Property	0
358 Property and Maintenance 31,024	31,024
359 Repair & Maintenance Services (1,000)	(1,000)
Rentals 0	0
Operating Subtotal 1,446,318	1,446,318
362 Grants	0
Grants Subtotal 0 0 364 Subtotal of increases/decreases 1,527,721	4 507 704
364 Subtotal of increases/decreases 1,527,721 365 Central Garage: FY 2021 Governor Recommend 21,639,759	1,527,721 21,639,759
366 Central Garage. 1 1 2021 Governor Recommend	21,059,759
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	
368	
TV20 = E1 positions TV21 = E0 positions	
FY20 = 51 positions , FY21 = 50 positions	
370	
371 Comments:	
Equipment: This is driven by a statutory formula but FY21 adds back a \$1M one-time cut that occurred in FY20 and also increased by \$250K to replace DMV enforcement vehicle	S.
1T/Telecom Services and Equipment: Reflects increase in ADS staff billings, etc.	
374 Supplies: Reflects change in accounting procedures for gas and diesel	
Property and Maintenance: Better aligns budget with actual average costs in this account.	
376	

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H	Fiscal Year 2021 B	Sudget Develo	opment Form	n - Agency of Tr	ransportation	<u>'</u> 1	<u> </u>	×1	
1	T 19001 Teal 2021 D	daget bever	philent i om	1 - Agency of 11	ansportation				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
377	Dept of Motor Vehicles (8100002100): FY 2020 Appropriation As Passed	31,657,492		1,345,934		147,275			33,150,701
	Salaries and Wages	163,133		0		0			163,133
379 F	ringe Benefits	167,603		3,650		0			171,253
0.0	Contractual & 3rd Party Services	335,355		0		0			335,355
000	Per Diem and Other Personal Services	200,000		0		0			200,000
382	Personal Services Subtotal	866.091		3,650		0			869,741
383	Equipment	(6,262)		(9,050)		0			(15,312)
384 I	T/Telecom Services and Equipment	(171,095)		(13,000)		0			(184,095)
385	ravel	3,100		(4,835)		0			(1,735)
	Supplies	58,139		27,475		0			85,614
	Other Purchased Services	310,693		4,496		0			315,189
	Other Operating Expenses	152,950		0		0			152,950
	Rental Other	(1,050)		(9,050)		0			(10,100)
	Rental Property	20,967		0		0			20,967
	Property and Maintenance	(3,096)		400		0			(2,696)
	Repair & Maintenance Services Rentals	12,086		(86)		0			12,000
393	Operating Subtotal	376,432		(3,650)		0			372,782
395	Grants	0		(3,030)		0			0
396	Grants Subtotal	0		0		0			0
	Subtotal of increases/decreases	1,242,523		0		0			1,242,523
398	Department of Motor Vehicles: FY 2021 Governor Recommend	32,900,015		1,345,934		147,275			34,393,224
399									
400	The Department of Motor Vehicles administers motor vehicle and related laws,	, promotes hig	hway safety	and collects tran	sportation rev	enues, while p	providing a high	level of cust	omer service
400	and satisfaction in a timely and cost-effective manner.				•	•	0 0		
402									
400	FY20 = 228 positions, FY21 = 228 positions								
403 I	120 - 220 positions, 1 121 - 220 positions								
404	Comments:								
			·/OO						
406	Contractual & 3rd Party Services: Includes \$2.25M for IT projects; \$250K inc	crease over F	Y2U.						
	Per Diem and Other Personal Services: Includes \$200K for estimated impac	t of Customer	Service posi	tions					
408	Equipment: Reflects reduction planned office equipment purchases.								
409	T/Telecom Services and Equipment: Reflects reduction in software costs								
	Other Purchased Services: Reflects increased costs for ADS project oversigh	ht of IT projec	ts and genera	al liability insuran	nce more than	doubled over	prior vear.		
	Other Operating Expenses: Increase in registration plates, etc.						,,		
412	Stron Operating Expenses: morease in registration plates, etc.								
712						1			

	A	В	С	D	E	F	G	Н	
1	Fiscal Year 2021	Budget Devel	opment Form	n - Agency of T	ransportatior))			
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
413	TH Structures (8100000300): FY 2020 Appropriation As Passed	6,333,500							6,333,500
414	Grants Subtotal	0							0
415	Subtotal of increases/decreases	0							0
416	TH Structures: FY 2021 Governor Recommend	6,333,500							6,333,500
417									
418									
419	The Town Highway Structures Program provides grants to municipalities for n	naintenance, i	ncluding actio	ns to extend life	expectancy,	and construction	on of bridges, c	culverts and ot	her structures,
420 421	including causeways and retaining walls.	,	J		1 3/		3 ,		,
422	Comments:								
423	Level funded								•

	A	В	С	D	Е	F	G	Н	I
1	Fiscal Year 2021 I	Budget Devel	opment Form	n - Agency of T	ransportation	1			
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
424	TH Federal Disasters (8100001000): FY 2020 Appropriation As Passed	20,000		160,000					180,000
425	Grants Subtotal	0		0					0
426	Subtotal of increases/decreases	0		0					0
427	TH Federal Disasters FY 2021 Governor Recommend	20,000		160,000					180,000
428 429	Town Highway Aid for Federal Disasters program was created in FY2013 to p	rovide state m	natching assis	tance to towns f	for FHWA Em	ergency Relief	(ER) projects of	on town highw	ays. Includes
430	10% state share. Towns now only provide 10% share.								
431									
432	Comments:								
433	Level funded								

	A	В	С	D	Е	F	G	Н	ı			
1	Fiscal Year 2021 B	Budget Devel	opment Form	n - Agency of T	ransportation	1						
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change			
434	TH Non-Federal Disasters (8100001400): FY 2020 Appropriation As Passed	1,150,000							1,150,000			
435	Grants Subtotal	0							0			
436	Subtotal of increases/decreases	0							0			
437	TH Non-Federal Disasters FY 2021 Governor Recommend	1,150,000							1,150,000			
438												
439	The Town Highway Aid for Nonfederal Disasters program is to provide state a	ssistance to t	owns for disas	ters not eligible	for federal as	sistance.						
440												
441	mments:											
442	Level funded at historic level of annual expenditures.											

A	В	С	D	E	F	G	Н	
Fiscal Year 2021 B	udget Devel	opment Form	- Agency of Tra	ansportation	1			
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
TH VT Local Roads (8100001900): FY 2020 Appropriation As Passed	106,307		300,000					406,307
444 Salaries and Wages	0		0					0
Fringe Benefits	(25,000)		20,000					(5,000)
446 Contractual & 3rd Party Services	29,408		(19,500)					9,908
447 Per Diem and Other Personal Services	0		0					0
448 Personal Services Subtotal	4,408		500					4,908
449 Equipment	0		0					0
450 IT/Telecom Services and Equipment	(600)		0					(600)
451 Travel	0		0					0
452 Supplies 453 Other Purchased Services	150		0 (500)					150
453 Other Purchased Services 454 Other Operating Expenses	(1,300)		(500)					(1,800)
455 Rental Other	0		0					0
456 Rental Property	0		0					0
457 Property and Maintenance	0		0					0
458 Repair & Maintenance Services	0		0					0
459 Rentals	0		0					0
460 Operating Subtotal	(1,750)		(500)					(2,250)
461 Grants	0		0					0
462 Grants Subtotal	0		0					0
463 Subtotal of increases/decreases 464 TH VT Local Roads: FY 2021 Governor Recommend	2,658 108.965		300,000					2,658 408,965
465	,		•					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
The Vermont Local Roads Program, through the VTTC, provides technical ass	istance to tov	vns in areas ir	ncluding planning	ı, engineering	g, construction	and maintenar	nce assistance	e, and legal
467 advice.								
468								
Staff reside in Finance and Administration appropriation								
470								
471 Comments:						1		1
472 Contractual & 3rd Party Services: Estimated costs for consultant training co	ntracte							
4/2 Contractual & Sid Faity Services. Estimated Costs for Consultant training Col	เแลบเอ							
473								
474								

	A	В	С	D	Е	F	G	Н	I
1	Fiscal Year 2021 E	Budget Devel	opment Form	n - Agency of T	ransportation	1			
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
475	TH Class 2 Roadway (8100002600): FY 2020 Appropriation As Passed	7,648,750							7,648,750
476	Grants Subtotal	0							0
477	Subtotal of increases/decreases	0							0
478	TH Class 2 Roadway: FY 2021 Governor Recommend	7,648,750							7,648,750
479									
480	The Town Highway Class 2 Roadway Program provides grants to municipalities	es for resurfac	cing, rehabilita	tion, or reconst	ruction of pave	d or unpaved	Class 2 town h	ighways.	
481									
702	Comments:								
483	Level funded								

A	В	С	D	Е	F	G	Н	I
Fiscal Year 2021	Budget Devel	opment Form	- Agency of Tra	ansportation				
		•		•				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
Town Highway Bridge (8100002800): FY 2020 Appropriation As Passed	1,304,648	701,815	10,887,721	939,667				13,833,851
485 Salaries and Wages	0	0	0	0				0
Fringe Benefits	(218,477)	7,119	14,241	5,063				(192,054)
487 Contractual & 3rd Party Services	(31,715)	155,235	(143,961)	(22,320)				(42,761)
488 Per Diem and Other Personal Services	0	0	0	0				0
489 Personal Services Subtotal	(250,192)	162,354	(129,720)	(17,257)				(234,815)
490 Equipment	0	0	0	0				0
491 IT/Telecom Services and Equipment	0	0	0	0				0
492 Travel	18	0	97	0				115
493 Supplies	(456)	0	(496)	(96)				(1,048)
494 Other Purchased Services	(11,379)	(829)	(26,884)	(1,021)				(40,113)
495 Other Operating Expenses	(465)	0	(1,330)	0				(1,795)
496 Rental Other	(12,816)	(488)	(16,422)	(110)				(29,836)
497 Rental Property	(405,000)	0	(4.070.000)	(570,007)				(0.004.000)
498 Property and Maintenance	(125,326)	173,605	(1,679,662)	(570,297)				(2,201,680)
Repair & Maintenance Services Rentals	0	0	0	0				0
500 Rentals 501 Operating Subtotal	(150,424)	172,288	(1,724,697)	(571,524)				(2,274,357)
502 Grants	(112,705)	0	(176,463)	37,840				(251,328)
503 Grants Subtotal	(112,705)	0	(176,463)	37,840				(251,328)
504 Subtotal of increases/decreases	(513,321)	334,642	(2,030,880)	(550,941)				(2,760,500)
Town Highway Bridge: FY 2021 Governor Recommend	791,327	1,036,457	8,856,841	388,726				11,073,351
506								4 0 101
The Town Highway Bridge Program assists towns with bridge engineering se	rvices and for a	aid in maintain	ing and construc	cting bridges t	naving a spar	of six feet or m	nore on Class	1, 2 and 3 town
508 highways.								
509	_							
510 Comments:								
Contractual & 3rd Party Services: Reflects project activity								
Property and Maintenance: Reflects project activity								
Appropriation is entirely project driven. Reflects relative condition of Town	a Highway Brid	lanc						
Estal Appropriation is entirely project driven. Reflects relative condition of Town	i nigriway Brid	iges.						

A	В	С	D	E	F	G	Н			
Fiscal Year 2021	Budget Deve	lopment Forn	n - Agency of T	Fransportation	1					
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change		
Town Highway Aid (8100003000): FY 2020 Appropriation As Passed	26,017,744							26,017,744		
Grants Subtota	1,088,025							1,088,025		
Subtotal of increases/decreases	1,088,025							1,088,025		
Town Highway Aid: FY 2021 Governor Recommend	27,105,769							27,105,769		
i18										
ne 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 egislature, and the Class 1, 2, and 3 highway mileage in each town.										
Comments:										
Increase funding based on statutory formula increase. FY20 as-passed did	ase funding based on statutory formula increase. FY20 as-passed did not include \$645K additional contingent appropriation.									

	A	В	С	D	Е	F	G	Н	I
1	Fiscal Year 2021 B	Budget Devel	opment Form	n - Agency of T	ransportation	1			
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
524	TH Class 1 Supplemental (8100003100): FY 2020 Appropriation As Passed	128,750							128,750
525	Grants Subtotal	0							0
526	Subtotal of increases/decreases	0							0
527	TH Class 1 Supplemental: FY 2021 Governor Recommend	128,750							128,750
528									
529	The Town Highway Class 1 Supplemental Grants provide aid to municipalities	having Class	s 1 town highw	ays with more t	han two lanes				
530									
531	Comments:								
532	Level Funded								

	A	В	С	D	Е	F	G	Н	
1	Fiscal Year 2021	Budget Devel	opment Forn	n - Agency of Ti	ransportation	<u> </u>			
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
533	TH Public Assistance Grants (8100005500): FY 2020 Appropriation As Passed	100,000		3,000,000		400,000		640,000	4,140,000
534	Property and Maintenance	(100,000)		0		(200,000)		0	(300,000)
535	Operating Subtotal	(100,000)		0		(200,000)		0	(300,000)
536	Grants	0		(2,000,000)		0		(590,000)	(2,590,000)
537	Grants Subtotal	0		(2,000,000)		0		(590,000)	(2,590,000)
538	Subtotal of increases/decreases	(100,000)		(2,000,000)		(200,000)		(590,000)	(2,890,000)
539	TH Public Assistance Grants: FY 2021 Governor Recommend	0		1,000,000		200,000		50,000	1,250,000
540									
541	The Town Highway Public Assistance Grant Program provides supplemental	aid to state an	d town efforts	in recovery fron	n federally ded	clared FEMA o	disasters. Prog	ram has trans	itioned to the
542	Division of Emergency Management and Homeland Security (DEMHS).								
543									
544	Comments:								
545	Other funds decrease is from reduced levels of Irene funding needs. "O	the <mark>r" funds is</mark>	Emergency	Relief and Ass	istance (ERA	F) which is pa	aid out at time	of project co	mpletions.

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

	A	В	С	D	Е	F	G	Н	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
		_							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
558	Transportation Board (8100000800): FY 2020 Appropriation As Passed	282,191							282,191
559	Salaries and Wages	(68,713)							(68,713)
560	Fringe Benefits	(27,074)							(27,074)
561	Contractual & 3rd Party Services	2,022							2,022
562	Per Diem and Other Personal Services	0							0
563	Personal Services Subtotal	(93,765)							(93,765)
564	Equipment	0							0
565	IT/Telecom Services and Equipment	336							336
566	Travel	147							147
	Supplies	150							150
	Other Purchased Services	1,023							1,023
	Other Operating Expenses	0							0
	Rental Other	0							0
	Rental Property	(4,332)							(4,332)
	Property and Maintenance	0							0
	Repair & Maintenance Services	0							0
574	Rentals	0							0
575	Operating Subtotal	(2,676)							(2,676)
576	Grants								0
577	Grants Subtotal	0							0
	Subtotal of increases/decreases	(96,441)							(96,441)
579	Transportation Board: FY 2021 Governor Recommend	185,750							185,750
580						<u> </u>			<u> </u>
581	The Transportation Board conducts hearings to provide information to the public							on complaints	regarding
582	motor vehicle repair. This budget reflects the transfer of the MV Arbitration du	ties and posit	ion from the D	Department of M	Notor Vehicles	to the Transpo	rtation Board.		
583									
584	FY20 = 2 positions, FY21 = 1 positions								
304	positione			1					