

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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)	(127,845)	0	4,867,721	26,355,494
26	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									
28	FY20 = 1273 positions, FY21 = 1268 positions (5 limited service positions expired)								
29									
30	Comments:								
31	Salaries and Wages: Assumes approx. 4% vacancy rate/savings								
32	Fringe Benefits: Increase in retirement by nearly 5%, worker's comp increased by more than 40%,								
33	Contractual & 3rd Party Services: Reflects project activity								
34	Equipment: Planned increase in Maintenance Equipment to restore one-time \$1M cut made in FY20 and additional \$250K for DMV Enforcement vehicle replacements.								
35	IT/Telecom Services and Equipment: Salaries and benefits increase for ADS timesheet billing and upgrade to ARCGis software.								
36	Travel: Reducing/managing travel remains a priority.								
37	Supplies: Reflects increased useage and costs of road salt.								
38	Other Purchased Services: General liability insurance increased by \$950K.								
39	Other Operating Expenses: Reflects change in accounting process for gas and diesel billings by Central Garage.								
40	Rental Other: Change to Indefinite Delivery/Indefinite IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
41	Rental Property: Office rent estimates are based on previous costs for National Life space, which increase by 3% annually.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
46	Finance & Administration (8100000100): FY 2020 Appropriation As Passed	14,625,869		871,200					15,497,069
47	Salaries and Wages	264,789		0					264,789
48	Fringe Benefits	269,197		(232,000)					37,197
49	Contractual & 3rd Party Services	(7,500)		60,000					52,500
50	Per Diem and Other Personal Services	(12,500)		10,000					(2,500)
51	Personal Services Subtotal	513,986		(162,000)					351,986
52	Equipment	(133,332)		(8,000)					(141,332)
53	IT/Telecom Services and Equipment	87,587		136,200					223,787
54	Travel	800		1,000					1,800
55	Supplies	2,850		500					3,350
56	Other Purchased Services	125,850		(22,500)					103,350
57	Other Operating Expenses	2,978		0					2,978
58	Rental Other	(2,000)		0					(2,000)
59	Rental Property	18,451		0					18,451
60	Property and Maintenance	(1,500)		0					(1,500)
61	Repair & Maintenance Services	3,100		54,800					57,900
62	Rentals	0		0					0
63	Operating Subtotal	104,784		162,000					266,784
64	Grants	0		0					0
65	Grants Subtotal	0		0					0
66	Subtotal of increases/decreases	618,770		0					618,770
67	Finance and Administration: FY 2021 Governor Recommend	15,244,639		871,200					16,115,839
68									
69	The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human								
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	FY20 = 122 positions, FY21 = 123 positions								
74									
75	Comments:								
76	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings and planned IT network infrastructure investments.								
77	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
78									
79									
80									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
81	Aviation (810000200): FY 2020 Appropriation As Passed	4,749,136		4,495,500					9,244,636
82	Salaries and Wages	123,187		0					123,187
83	Fringe Benefits	118,012		147,464					265,476
84	Contractual & 3rd Party Services	(716,500)		935,000					218,500
85	Per Diem and Other Personal Services	0		0					0
86	Personal Services Subtotal	(475,301)		1,082,464					607,163
87	Equipment	4,890		0					4,890
88	IT/Telecom Services and Equipment	(526)		0					(526)
89	Travel	(350)		0					(350)
90	Supplies	29,181		0					29,181
91	Other Purchased Services	17,808		(900)					16,908
92	Other Operating Expenses	141		0					141
93	Rental Other	24,500		0					24,500
94	Rental Property	(282)		0					(282)
95	Property and Maintenance	546,203		(603,440)					(57,237)
96	Repair & Maintenance Services	(250)		0					(250)
97	Rentals	0		0					0
98	Operating Subtotal	621,315		(604,340)					16,975
99	Grants	(23,476)		1,800					(21,676)
100	Grants Subtotal	(23,476)		1,800					(21,676)
101	Subtotal of increases/decreases	122,538		479,924					602,462
102	Aviation: FY 2021 Governor Recommend	4,871,674		4,975,424					9,847,098
103									
104	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.								
105									
106									
107	FY20 = 16 positions, FY21 = 20 positions								
108									
109	Comments:								
110	Contractual & 3rd Party Services: Reflects project activity								
111	Property and Maintenance: Reflects minor decrease in project activity								
112									
113									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
114	Transportation Buildings (8100000700): FY 2020 Appropriation As Passed	907,746							907,746
115	Salaries and Wages	0							0
116	Fringe Benefits	0							0
117	Contractual & 3rd Party Services	0							0
118	Per Diem and Other Personal Services	0							0
119	Personal Services Subtotal	0							0
120	Equipment	0							0
121	IT/Telecom Services and Equipment	0							0
122	Travel	0							0
123	Supplies	0							0
124	Other Purchased Services	0							0
125	Other Operating Expenses	0							0
126	Rental Other	0							0
127	Rental Property	0							0
128	Property and Maintenance	(250,746)							(250,746)
129	Repair & Maintenance Services	0							0
130	Rentals	0							0
131	Operating Subtotal	(250,746)							(250,746)
132	Grants	0							0
133	Grants Subtotal	0							0
134	Subtotal of increases/decreases	(250,746)							(250,746)
135	Transportation Buildings: FY 2021 Governor Recommend	657,000							657,000
136									
137	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
138									
139	Comments: Reduction in planned project activity - St. Albans project scaled back.								
140									

Fiscal Year 2021 Budget Development Form - Agency of Transportation									
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$	Change
141	Program Development (8100001100): FY 2020 Appropriation As Passed	41,894,979	11,835,572	244,272,581	202,429	191,790			298,397,351
142	Salaries and Wages	30,871	0	0	0	0			30,871
143	Fringe Benefits	1,156,778	425,000	(940,000)	70,000	0			711,778
144	Contractual & 3rd Party Services	(776,200)	(1,000,000)	2,336,771	132,429	(191,790)			501,210
145	Per Diem and Other Personal Services	0	0	0	0	0			0
146	Personal Services Subtotal	411,449	(575,000)	1,396,771	202,429	(191,790)			1,243,859
147	Equipment	719,361	0	(105,000)	0	0			614,361
148	IT/Telecom Services and Equipment	79,211	0	0	0	0			79,211
149	Travel	(16,000)	0	(34,000)	0	0			(50,000)
150	Supplies	189,150	0	(187,500)	0	0			1,650
151	Other Purchased Services	220,050	0	(21,000)	0	0			199,050
152	Other Operating Expenses	(142,992)	0	0	0	0			(142,992)
153	Rental Other	(880,500)	0	(3,993,500)	0	0			(4,874,000)
154	Rental Property	43,713	0	0	0	0			43,713
155	Property and Maintenance	3,355,262	343,588	18,252,263	353,622	0			22,304,735
156	Repair & Maintenance Services	(70,000)	0	(25,000)	0	0			(95,000)
157	Rentals	137,000	0	0	0	0			137,000
158	Operating Subtotal	3,634,255	343,588	13,886,263	353,622	0			18,217,728
159	Grants	(3,990,843)	1,496,000	2,113,719	(202,429)	0			(583,553)
160	Grants Subtotal	(3,990,843)	1,496,000	2,113,719	(202,429)	0			(583,553)
161	Subtotal of increases/decreases	54,861	1,264,588	17,396,753	353,622	(191,790)	0	0	18,878,034
162	Program Development: FY 2021 Governor Recommend	41,949,840	13,100,160	261,669,334	556,051	0	0	0	317,275,385
164	The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by VTrans. The core appropriations within Program Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities.								
168	FY20 = 287 positions, FY21 = 279 positions								
170	Comments:								
171	Contractual & 3rd Party Services: Reflects project activity								
172	Equipment: Reflects costs associated with Construction Management								
173	IT/Telecom Services and Equipment: Reflects scale back/completion of Business Process Management System project in Right of Way								
174	Supplies: Reduced Road Supplies resulting from lower district leveling								
175	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
176	Other Operating Expenses: Reduced due to one-time expenditure budgeted in FY20.								
177	Rental Other: Change to IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
178	Property and Maintenance: Reflects project activity, and the IDIQ shift mentioned above.								
179	Grants: Reflects amount of municipally managed projects - varies significantly from year to year.								

	A	B	C	D	E	G	I
1		AGENCY OF TRANSPORTATION					
2		FY2021 Governor's Recommended Budget					
3					LOCAL/	INTERDEPT	
4		TOTAL	STATE	FEDERAL	OTHER	TRANSFERS	TIB FUNDS
5							
8	PROGRAM DEVELOPMENT						
9	Paving	100,005,261	15,053,920	80,764,936			4,186,405
10	Interstate Bridge	22,653,892	784,881	20,683,294			1,185,717
11	State Highway Bridge	67,955,839	4,348,851	58,697,630			4,909,358
12	Roadway	43,691,213	1,785,381	38,538,101	549,051		2,818,680
13	Traffic & Safety (assumes \$500K TF CF assumption)	36,668,991	131,616	36,530,375	7,000		
14	Park & Ride	5,580,568	200,000	5,380,568			
15	Bike & Pedestrian Facilities (assumes \$143,250 TF CF)	13,300,970	1,219,746	12,081,224			
16	Transportation Alternatives	2,763,408		2,763,408			
17	Multi-Modal Facilities	0					
18	Program Development Administration	24,655,243	18,425,445	6,229,798			
19							
20	Total Program Development	317,275,385	41,949,840	261,669,334	556,051	0	13,100,160
21							
22							
25		TOTAL BUDGET COMPARISON					
26		FY20 AS PASSED vs FY21 GOVREC					
33		FY2020	FY2021	CHANGE	CHANGE		
34	PROGRAM DEVELOPMENT	AS PASSED	GOV REC	INC/(DEC)	%		
35	Paving	100,682,429	100,005,261	(677,168)	-0.7%		
36	Interstate Bridge	30,831,313	22,653,892	(8,177,421)	-26.5%		
37	State Highway Bridge	54,100,006	67,955,839	13,855,833	25.6%		
38	Roadway	48,779,614	43,691,213	(5,088,401)	-10.4%		
39	Traffic & Safety	20,925,379	36,668,991	15,743,612	75.2%		
40	Park & Ride	2,651,588	5,580,568	2,928,980	110.5%		
41	Bike & Pedestrian Facilities	13,040,923	13,300,970	260,047	2.0%		
42	Transportation Alternatives	3,268,618	2,763,408	(505,210)	-15.5%		
43	Multi-Modal Facilities	0	0	0			
44	Program Development Administration	24,117,481	24,655,243	537,762	2.2%		
45							
46	Total Program Development	298,397,351	317,275,385	18,878,034	6.3%		
47							

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
180	Rest Areas (8100001700): FY 2020 Appropriation As Passed	99,280		580,426					679,706
181	Salaries and Wages	0		0					0
182	Fringe Benefits	(17,500)		2,500					(15,000)
183	Contractual & 3rd Party Services	16,000		144,000					160,000
184	Per Diem and Other Personal Services	0		0					0
185	Personal Services Subtotal	(1,500)		146,500					145,000
186	Equipment	0		0					0
187	IT/Telecom Services and Equipment	0		0					0
188	Travel	0		0					0
189	Supplies	0		0					0
190	Other Purchased Services	0		0					0
191	Other Operating Expenses	0		0					0
192	Rental Other	0		0					0
193	Rental Property	0		0					0
194	Property and Maintenance	3,220		182,074					185,294
195	Repair & Maintenance Services	0		0					0
196	Rentals	0		0					0
197	Operating Subtotal	3,220		182,074					185,294
198	Grants	0		0					0
199	Grants Subtotal	0		0					0
200	Subtotal of increases/decreases	1,720		328,574					330,294
201	Rest Areas: FY 2021 Governor Recommend	101,000		909,000					1,010,000
202									
203	The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.								
204	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
205									
206	Comments:								
207	Property and Maintenance: Reflects increase in planned capital improvements.								
208	No new facilities are funded - includes capital investments to existing facilities only.								

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1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
209	Maintenance (8100002000): FY 2020 Appropriation As Passed	91,136,152		2,777,787		100,000			94,013,939
210	Salaries and Wages	402,516		0		0			402,516
211	Fringe Benefits	317,896		36,580		0			354,476
212	Contractual & 3rd Party Services	352,510		(570,661)		0			(218,151)
213	Per Diem and Other Personal Services	0		0		0			0
214	Personal Services Subtotal	1,072,922		(534,081)		0			538,841
215	Equipment	163,500		18,955		0			182,455
216	IT/Telecom Services and Equipment	102,794		31,000		0			133,794
217	Travel	28,650		500		0			29,150
218	Supplies	3,328,930		48,244		0			3,377,174
219	Other Purchased Services	457,158		40,000		0			497,158
220	Other Operating Expenses	14,477		0		0			14,477
221	Rental Other	(1,057,776)		85,882		0			(971,894)
222	Rental Property	207,129		0		0			207,129
223	Property and Maintenance	1,001,500		(500)		0			1,001,000
224	Repair & Maintenance Services	2,000		0		0			2,000
225	Rentals	(7,000)		0		0			(7,000)
226	Operating Subtotal	4,241,362		224,081		0			4,465,443
227	Grants	(34,800)		(90,000)		0			(124,800)
228	Grants Subtotal	(34,800)		(90,000)		0			(124,800)
229	Subtotal of increases/decreases	5,279,484		(400,000)		0			4,879,484
230	Maintenance: FY 2021 Governor Recommend	96,415,636		2,377,787		100,000		0	98,893,423
231									
232	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.								
233									
234	FY20 = 511 positions, FY21 = 512 positions								
235									
236	Comments:								
237	Equipment: Allocation for maintenance equipment varies from year to year. This amount better reflects averages of several years.								
238	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, phone service, etc.								
239	Supplies: Reflects increased cost and use of road supplies & materials (salt)								
240	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
241	Rental Other: Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see below)								
242	Property and Maintenance: Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see above)								
243									
244									
245									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
246	Policy and Planning: (810002200): FY 2020 Appropriation As Passed	2,921,480		8,238,741		32,000			11,192,221
247	Salaries and Wages	3,819		0		0			3,819
248	Fringe Benefits	(36,605)		118,384		0			81,779
249	Contractual & 3rd Party Services	(40,950)		(79,799)		(12,000)			(132,749)
250	Per Diem and Other Personal Services	0		0		0			0
251	Personal Services Subtotal	(73,736)		38,585		(12,000)			(47,151)
252	Equipment	18,450		(1,200)		0			17,250
253	IT/Telecom Services and Equipment	30,488		(16,240)		0			14,248
254	Travel	12,534		(2,490)		0			10,044
255	Supplies	2,870		880		0			3,750
256	Other Purchased Services	37,589		5,401		0			42,990
257	Other Operating Expenses	781		0		0			781
258	Rental Other	10,385		(9,960)		0			425
259	Rental Property	5,571		0		0			5,571
260	Property and Maintenance	2,500		0		0			2,500
261	Repair & Maintenance Services	1,000		0		0			1,000
262	Rentals	0		0		0			0
263	Operating Subtotal	122,168		(23,609)		0			98,559
264	Grants	69,684		275,533		(2,150)			343,067
265	Grants Subtotal	69,684		275,533		(2,150)			343,067
266	Subtotal of increases/decreases	118,116		290,509		(14,150)			394,475
267	Policy and Planning: FY 2021 Governor Recommend	3,039,596		8,529,250		17,850			11,586,696
268									
269	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								
270	transportation plans for future improvements to the transportation system.								
271									
272	FY20 = 32 positions, FY21 = 31 positions								
273									
274	Comments:								
275	Contractual & 3rd Party Services: Reduction in anticipated contractual services for planning and research								
276	Other Purchased Services: General liability insurance costs more that doubled from prior year.								
277	Grants: Relatively small increase in planning grants, including regional planning commissions.								
278									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
279	Rail (810002300): FY 2020 Appropriation As Passed	18,237,032	760,000	15,019,569		918,750			34,935,351
280	Salaries and Wages	60,983	0	0		0			60,983
281	Fringe Benefits	(125,830)	(12,500)	(326,040)		29,970			(434,400)
282	Contractual & 3rd Party Services	154,478	(175,000)	(74,478)		250,000			155,000
283	Per Diem and Other Personal Services	0	0	0		0			0
284	Personal Services Subtotal	89,631	(187,500)	(400,518)		279,970			(218,417)
285	Equipment	(2,000)	0	0		0			(2,000)
286	IT/Telecom Services and Equipment	(5,375)	0	0		0			(5,375)
287	Travel	(850)	0	(1,000)		0			(1,850)
288	Supplies	1,800	0	0		0			1,800
289	Other Purchased Services (includes Amtrak)	(4,146,169)	0	3,975,000		0			(171,169)
290	Other Operating Expenses	(4,536)	0	0		0			(4,536)
291	Rental Other	40,000	0	0		0			40,000
292	Rental Property	3,308	0	0		0			3,308
293	Property and Maintenance	44,956	187,500	(3,982,053)		(41,875)			(3,791,472)
294	Repair & Maintenance Services	0	0	0		0			0
295	Rentals	0	0	0		0			0
296	Operating Subtotal	(4,068,866)	187,500	(8,053)		(41,875)			(3,931,294)
297	Grants	6,000	0	24,000		0			30,000
298	Grants Subtotal	6,000	0	24,000		0			30,000
299	Subtotal of increases/decreases	(3,973,235)	0	(384,571)		238,095			(4,119,711)
300	Rail: FY 2021 Governor Recommend	14,263,797	760,000	14,634,998		1,156,845			30,815,640
301									
302	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.								
303									
304	FY20 = 19 positions, FY21 = 20 positions								
305									
306	Comments:								
307	Fringe Benefits: Reflects employee time charged to capital project activity.								
308	Contractual & 3rd Party Services: Reflects project activity.								
309	Property and Maintenance: Reflects reduced project activity/reduced FRA discretionary TIGER awards.								
310									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
311	Public Transit (8100005700): FY 2020 Appropriation As Passed	8,056,111		25,768,288					33,824,399
312	Salaries and Wages	(1,162)		0					(1,162)
313	Fringe Benefits	(43,553)		65,296					21,743
314	Contractual & 3rd Party Services	37,837		902,667					940,504
315	Per Diem and Other Personal Services	0		0					0
316	Personal Services Subtotal	(6,878)		967,963					961,085
317	Equipment	0		0					0
318	IT/Telecom Services and Equipment	24,218		(20,182)					4,036
319	Travel	(2,000)		12,353					10,353
320	Supplies	0		9,406					9,406
321	Other Purchased Services	(18,513)		11,343					(7,170)
322	Other Operating Expenses	1,346		(1,224)					122
323	Rental Other	0		2,500					2,500
324	Rental Property	870		0					870
325	Property and Maintenance	0		0					0
326	Repair & Maintenance Services	0		0					0
327	Rentals	0		0					0
328	Operating Subtotal	5,921		14,196					20,117
329	Grants	209,403		1,797,841		40,000			2,047,244
330	Grants Subtotal	209,403		1,797,841		40,000			2,047,244
331	Subtotal of increases/decreases	208,446		2,780,000		40,000			3,028,446
332	Public Transit: FY 2021 Governor Recommend	8,264,557		28,548,288		40,000			36,852,845
333	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.								
334									
335									
336									
337	FY20 = 5 positions, FY21 = 5 positions								
338									
339	Comments:								
340	Contractual & 3rd Party Services: Increase reflects shifting contract for Greyhound service from grant to contract								
341	Grants: Reflects grants to transit providers								
342									
343									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	GO BONDS \$\$	All other \$\$	Total \$\$ Change
344	Central Garage (8110000200): FY 2020 Appropriation As Passed							20,112,038	20,112,038
345	Salaries and Wages							(32,791)	(32,791)
346	Fringe Benefits							120,694	120,694
347	Contractual & 3rd Party Services							(6,500)	(6,500)
348	Per Diem and Other Personal Services							0	0
349	Personal Services Subtotal							81,403	81,403
350	Equipment							1,201,809	1,201,809
351	IT/Telecom Services and Equipment							(66,900)	(66,900)
352	Travel							(950)	(950)
353	Supplies							(2,125,930)	(2,125,930)
354	Other Purchased Services							(169,080)	(169,080)
355	Other Operating Expenses							2,575,745	2,575,745
356	Rental Other							1,600	1,600
357	Rental Property							0	0
358	Property and Maintenance							31,024	31,024
359	Repair & Maintenance Services							(1,000)	(1,000)
360	Rentals							0	0
361	Operating Subtotal							1,446,318	1,446,318
362	Grants							0	0
363	Grants Subtotal							0	0
364	Subtotal of increases/decreases							1,527,721	1,527,721
365	Central Garage: FY 2021 Governor Recommend							21,639,759	21,639,759
366									
367	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTtrans functions.								
368									
369	FY20 = 51 positions , FY21 = 50 positions								
370									
371	Comments:								
372	Equipment: This is driven by a statutory formula but FY21 adds back a \$1M one-time cut that occurred in FY20 and also increased by \$250K to replace DMV enforcement vehicles.								
373	IT/Telecom Services and Equipment: Reflects increase in ADS staff billings, etc.								
374	Supplies: Reflects change in accounting procedures for gas and diesel								
375	Property and Maintenance: Better aligns budget with actual average costs in this account.								
376									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
377	Dept of Motor Vehicles (8100002100): FY 2020 Appropriation As Passed	31,657,492		1,345,934		147,275			33,150,701
378	Salaries and Wages	163,133		0		0			163,133
379	Fringe Benefits	167,603		3,650		0			171,253
380	Contractual & 3rd Party Services	335,355		0		0			335,355
381	Per Diem and Other Personal Services	200,000		0		0			200,000
382	Personal Services Subtotal	866,091		3,650		0			869,741
383	Equipment	(6,262)		(9,050)		0			(15,312)
384	IT/Telecom Services and Equipment	(171,095)		(13,000)		0			(184,095)
385	Travel	3,100		(4,835)		0			(1,735)
386	Supplies	58,139		27,475		0			85,614
387	Other Purchased Services	310,693		4,496		0			315,189
388	Other Operating Expenses	152,950		0		0			152,950
389	Rental Other	(1,050)		(9,050)		0			(10,100)
390	Rental Property	20,967		0		0			20,967
391	Property and Maintenance	(3,096)		400		0			(2,696)
392	Repair & Maintenance Services	12,086		(86)		0			12,000
393	Rentals	0		0		0			0
394	Operating Subtotal	376,432		(3,650)		0			372,782
395	Grants	0		0		0			0
396	Grants Subtotal	0		0		0			0
397	Subtotal of increases/decreases	1,242,523		0		0			1,242,523
398	Department of Motor Vehicles: FY 2021 Governor Recommend	32,900,015		1,345,934		147,275			34,393,224
399									
400	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost-effective manner.								
401									
402									
403	FY20 = 228 positions, FY21 = 228 positions								
404									
405	Comments:								
406	Contractual & 3rd Party Services: Includes \$2.25M for IT projects; \$250K increase over FY20.								
407	Per Diem and Other Personal Services: Includes \$200K for estimated impact of Customer Service positions								
408	Equipment: Reflects reduction planned office equipment purchases.								
409	IT/Telecom Services and Equipment: Reflects reduction in software costs								
410	Other Purchased Services: Reflects increased costs for ADS project oversight of IT projects and general liability insurance more than doubled over prior year.								
411	Other Operating Expenses: Increase in registration plates, etc.								
412									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
413	TH Structures (810000300): 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 maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures,								
420	including causeways and retaining walls.								
421									
422	Comments:								
423	Level funded								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways. Includes								
429	10% state share. Towns now only provide 10% share.								
430									
431									
432	Comments:								
433	Level funded								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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 assistance to towns for disasters not eligible for federal assistance.								
440									
441	Comments:								
442	Level funded at historic level of annual expenditures.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
443	TH VT Local Roads (8100001900): FY 2020 Appropriation As Passed	106,307		300,000					406,307
444	Salaries and Wages	0		0					0
445	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	150		0					150
453	Other Purchased Services	(1,300)		(500)					(1,800)
454	Other Operating Expenses	0		0					0
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	2,658		0					2,658
464	TH VT Local Roads: FY 2021 Governor Recommend	108,965		300,000					408,965
465	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal								
466	advice.								
467									
468									
469	Staff reside in Finance and Administration appropriation								
470									
471	Comments:								
472	Contractual & 3rd Party Services: Estimated costs for consultant training contracts								
473									
474									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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 for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
481									
482	Comments:								
483	Level funded								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
484	Town Highway Bridge (8100002800): FY 2020 Appropriation As Passed	1,304,648	701,815	10,887,721	939,667				13,833,851
485	Salaries and Wages	0	0	0	0				0
486	Fringe Benefits	(218,477)	7,119	14,241	5,063				(192,054)
487	Contractual & 3rd Party Services	(31,715)	155,235	(143,961)	(22,320)				(42,761)
488	Per Diem and Other Personal Services	0	0	0	0				0
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	0	0	0	0				0
498	Property and Maintenance	(125,326)	173,605	(1,679,662)	(570,297)				(2,201,680)
499	Repair & Maintenance Services	0	0	0	0				0
500	Rentals	0	0	0	0				0
501	Operating Subtotal	(150,424)	172,288	(1,724,697)	(571,524)				(2,274,357)
502	Grants	(112,705)	0	(176,463)	37,840				(251,328)
503	Grants Subtotal	(112,705)	0	(176,463)	37,840				(251,328)
504	Subtotal of increases/decreases	(513,321)	334,642	(2,030,880)	(550,941)				(2,760,500)
505	Town Highway Bridge: FY 2021 Governor Recommend	791,327	1,036,457	8,856,841	388,726				11,073,351
506									
507	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.								
508									
509									
510	Comments:								
511	Contractual & 3rd Party Services: Reflects project activity								
512	Property and Maintenance: Reflects project activity								
513	Appropriation is entirely project driven. Reflects relative condition of Town Highway Bridges.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
514	Town Highway Aid (8100003000): FY 2020 Appropriation As Passed	26,017,744							26,017,744
515	Grants Subtotal	1,088,025							1,088,025
516	Subtotal of increases/decreases	1,088,025							1,088,025
517	Town Highway Aid: FY 2021 Governor Recommend	27,105,769							27,105,769
518									
519	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the								
520	Legislature, and the Class 1, 2, and 3 highway mileage in each town.								
521									
522	Comments:								
523	Increase funding based on statutory formula increase. FY20 as-passed did not include \$645K additional contingent appropriation.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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 1 town highways with more than two lanes.								
530									
531	Comments:								
532	Level Funded								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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 and town efforts in recovery from federally declared FEMA disasters. Program has transitioned 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. "Other" funds is Emergency Relief and Assistance (ERAF) which is paid out at time of project completions.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
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 assistance in mitigating/reducing water polution associated 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 transitioned from ANR to AOT.								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
558	Transportation Board (8100000800): FY 2020 Appropriation As Passed	282,191							282,191
559	Salaries and Wages	(68,713)							(68,713)
560	Fringe Benefits	(27,074)							(27,074)
561	Contractual & 3rd Party Services	2,022							2,022
562	Per Diem and Other Personal Services	0							0
563	Personal Services Subtotal	(93,765)							(93,765)
564	Equipment	0							0
565	IT/Telecom Services and Equipment	336							336
566	Travel	147							147
567	Supplies	150							150
568	Other Purchased Services	1,023							1,023
569	Other Operating Expenses	0							0
570	Rental Other	0							0
571	Rental Property	(4,332)							(4,332)
572	Property and Maintenance	0							0
573	Repair & Maintenance Services	0							0
574	Rentals	0							0
575	Operating Subtotal	(2,676)							(2,676)
576	Grants	0							0
577	Grants Subtotal	0							0
578	Subtotal of increases/decreases	(96,441)							(96,441)
579	Transportation Board: FY 2021 Governor Recommend	185,750							185,750
580									
581	The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding								
582	motor vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.								
583									
584	FY20 = 2 positions, FY21 = 1 positions								