

Fund Source	FY 2016 As Passed	FY 2017 GOV REC	Increase (Decrease)	Percent Change
STATE (TFund)	235,321,208	249,982,148	14,660,940	6%
FEDERAL	342,305,346	331,243,786	(11,061,560)	-3%
LOCAL/OTHER	4,694,285	4,833,982	139,697	3%
TIB FUND	13,498,587	12,355,580	(1,143,007)	-8%
CENTRAL GARAGE FUND	20,309,560	19,731,787	-577,773	-3%
TOTAL	616,128,986	618,147,283	2,018,297	0.3%

The Governor’s proposed FY2017 Transportation Budget is \$618 million. This is essentially level funded at a \$2 million increase over last year’s budget. State funds (TF + TIB) increased by \$13.5 million (5%) over FY2016.

The Governor’s recommended budget is fiscally constrained to our best estimate of available federal funds. Congress recently passed a new Federal Transportation authorization titled “Fixing America’s Surface Transportation”, or FAST Act. The FAST Act is estimated to provide an additional \$100 million plus to Vermont over the five-year period FFY2016 – FFY2020. And recently enacted Federal FFY2016 transportation appropriations act is estimated to provide an increase of approximately \$10 million in available formula-based FHWA funding over FFY2015 levels. The FAST Act provides greater certainty and reduced risk with respect to future funding levels.

With regard to State funds, this budget assumes passage of a Transportation fee bill estimated to yield \$9.5 million additional transportation revenues beginning in FY2017. We are hopeful that this increase will be sufficient to meet the increased match needs associated with the passage of the FAST Act. An additional \$2.5 million reduction in Transportation Funds appropriated to Public Safety is scheduled to take effect for FY2017.

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

A strong economy requires a 21st Century infrastructure. This budget makes sound investments in our infrastructure that will support the economy not only by directly supporting jobs in the construction industry, but also by supporting other important economic sectors. Several recent years of record level investment in our infrastructure

are yielding positive results. Since 2008, we have experienced an overall improvement in pavement quality and in the condition of our structures. In 2008, Vermont ranked near the bottom of all states – 45th in the nation – for numbers of structurally deficient bridges. By the end of 2014 we improved that ranking to 17th. Our percentage of structurally deficient highway bridges has declined from 16.1% in December 2008 to 6.6% in December 2015. We have also made progress at improving our pavement conditions. The percentage of pavements rated in very poor condition declined from a high of 36 percent in 2008 to only 15 percent in 2015, which is a slight increase from 13% in 2014. To continue these gains this budget will advance the repair or replacement of more than 140 bridges, perform preventive maintenance on more than 25 structures, and improve more than 200 miles of pavement.

VTrans continues to emphasize the safety of our transportation system and its users through a solid budget for maintenance and operations. We have enhanced our safety focus through the recently created Office of Highway Safety which contains the Governor’s Highway Safety Program and Highway Safety Data and Analysis. In addition, the recently established Transportation Systems Management and Operations Section will oversee traffic operations, intelligent transportation systems, and traffic research. With a five-year annual average of 61 highway fatalities and hundreds of incapacitating injuries on our highways each year as a result of crashes, VTrans and all of state government continue to work collaboratively to reduce the number of preventable crashes.

Mindful of our continuing energy challenges and our need to drive down our carbon footprint, this transportation budget proposal continues to invest significantly in all modes of transportation including our railroads, public transit systems, airports, and bicycle and pedestrian facilities. This budget funds over \$31 million in public transit including new buses for expansion and bus replacements, new investments in bus arrival information, and some expansion of the intercity bus network. To continue our vision of boosting tourism and mobility along the western corridor, this budget invests \$8.6 million to the rail line to improve track, bridges and crossings which increase safety and efficiencies which will bring us closer to our goal of delivering passenger rail service between Rutland and Burlington. The budget also funds over \$10 million in bicycle and pedestrian infrastructure, and makes significant investments in our state airports to return them to a state of good repair and to foster public/private partnerships that add jobs in Vermont’s growing aviation economy.

The traveling public needs a reliable transportation system, yet a number of bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets and are incorporating asset management planning into our project prioritization process to maximize the return on our taxpayers’ investment. The Asset Management and Performance Bureau will manage data and performance of infrastructure assets, and develop budgets to maintain our assets. As we seek to improve the efficiency and increase innovation we established an Office of Performance, Innovation and Efficiency in our Finance and Administration Division.

Even as we improve the safety and performance of the system for today’s users, we continue to look to the future by building greater resilience into the roadway network, and by fostering a culture of continuous improvement, customer service and innovation throughout the Agency.

	A	C	D	E	F	G	H	I	J	K
1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
32	Finance & Administration (8100000100): FY 2016 Appropriation As Passed	12,690,489		1,039,940						13,730,429
33	Salaries and Wages									129,089
34	Fringe Benefits									426,573
35	Contractual & 3rd Party Services									(30,830)
36	Per Diem and Other Personal Services									0
37	Personal Services Subtotal	499,214		25,618						524,832
38	Equipment									315,500
39	IT/Telecom Services and Equipment									(534,468)
40	Other Operating Expenses									3,356
41	Other Purchased Services									6,441
42	Property and Maintenance									0
43	Rental Other									(1,500)
44	Rental Property									(2,411)
45	Supplies									(3,750)
46	Travel									(7,850)
47	Repair & Maintenance Services									366,220
48	Operating Subtotal	72,796		68,742						141,538
49	Grants									(190,000)
50	Grants Subtotal			(190,000)						(190,000)
51	Subtotal of increases/decreases	572,010		(95,640)						476,370
52	Finance and Administration: FY 2017 Governor Recommend	13,262,499		944,300						14,206,799
53										
54	The Division of Finance and Administration provides support for and develops and communicates methods to achieve VTTrans' vision of a safe, efficient, and fully integrated transportation system that promotes									
55	mobility, Vermont's quality of life, and economic strength. The Division's goal is to maximize financial and human resources, and improve the Agency's business practices to meet the need of its internal and									
56	external customers. The Division consists of the following sections: Audit, Budget Operations, Civil Rights and Labor Compliance, Contract Administration, Financial Operations, Information Technology and									
57	Performance, Innovation & Excellence.									
58										
59	Comments:									
60	Personal Services increase driven by salaries and benefits. Operating increase driven by increased software upgrades									
61										
62	FY16 = 128 positions, FY17 = 125 positions (includes 9 retirements, 5 pilot program positions and 1 internal transfer).									

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
63	Aviation (810000200): FY 2016 Appropriation As Passed	4,667,668		9,954,000		135,200				14,756,868
64	Salaries and Wages									29,101
65	Fringe Benefits									(18,092)
66	Contractual & 3rd Party Services									(29,590)
67	Per Diem and Other Personal Services									(1,000)
68	Personal Services Subtotal	25,419		(45,000)		0				(19,581)
69	Equipment									(686,345)
70	IT/Telecom Services and Equipment									(15,621)
71	Other Operating Expenses									(14,510)
72	Other Purchased Services									(41,756)
73	Property and Maintenance									6,247,115
74	Rental Other									(153,500)
75	Rental Property									(36,277)
76	Supplies									(71,252)
77	Travel									(93)
78	Repair & Maintenance Services									0
79	Operating Subtotal	1,013,261		4,214,500		0				5,227,761
80	Grants									70,000
81	Grants Subtotal	70,000		0		0				70,000
82	Subtotal of increases/decreases	1,108,680		4,169,500		0				5,278,180
83	Aviation: FY 2017 Governor Recommend	5,776,348		14,123,500		135,200				20,035,048
84										
85	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and has expanded travel opportunities at the 16 public use airports.									
86										
87										
88	<u>\$20.0 million for aviation.</u> This is a \$5.3 million increase (36 percent) over FY2016. The increase is predominantly federal funds (\$4.2 million) and the associated state match (\$467,000). This budget funds an									
89	FAA mandate to finalize the correction of deficient runway safety area at the Rutland Southern Vermont Regional Airport, numerous improvements at the Newport Airport and Middlebury Airport. Discretionary									
90	grants for these airports have been made available due to federal sequestration. The FY2017 budget will further repair aging infrastructure to include runway and taxiway pavement, hangars, efficiency									
91	upgrades, and improve approach airspace. The Aviation program continues to make significant strides toward closing the operating deficit at the general aviation airports.									
92										
93	FY16 = 10 positions, FY17 = 10 positions									

Program Development

- \$111.1 million for paving. This is an \$11.1 million increase (11 percent) over FY2016. This paving budget demonstrates our continued commitment to improve the condition of the state's highway network. A robust paving program is essential to maintaining the State's existing infrastructure, and supporting Vermonters' safety and mobility. This funding will improve over 200 miles of state highway through traditional resurfacing, district leveling and preventive maintenance treatments. These investments will continue our record of improvements to pavement conditions. The percentage of pavements rated in very poor condition has declined from a high of 36 percent in 2008 to 15 percent in 2015; which is 2 percent higher than the 2014 pavement condition.
- \$105.1 million for bridges. This is an \$11.1 million decrease (10 percent) from FY2016, and is the seventh consecutive year that planned bridge spending has topped \$100 million. The decrease is attributed to reduced levels of available federal funds, and the completion of Irene-related bridge projects. Planned spending on interstate bridges is up \$9 million (20 percent). Planned spending in state bridges is down \$17 million (34 percent). Funding for town highway bridges is down \$3 million (13 percent) from FY2016, which funds 21 town highway bridge projects that are ready for construction and 14 additional projects under development. Recent efforts and funding have allowed VTrans to exceed its performance goals in Interstate, State and Town Highway Bridge Programs which prepares us well to manage future investments in our aging bridge population. This budget funds major construction on 68 bridges and large culverts, and preventive maintenance work on dozens more structures.
- \$31.1 million for roadway. This is a \$12.3 million decrease (28 percent) from FY2016. The roadway budget includes approximately \$5.5 million in construction funds for continued Irene repair work, consisting of improvements to several corridors that were impacted by Irene and the repair of multiple, individual storm damaged sites. The remainder of the funding for the program is primarily infrastructure related for such projects as roadway reconstruction, culvert replacement, and slope/ledge repair/removal. Significant projects include the start of construction activities on the Charlotte US Route 7 reconstruction project, construction activities on Circumferential Highway Alternatives projects including the Essex Crescent Connector, as well as several culvert and slope projects that will serve to both stabilize existing infrastructure and improve safety.
- \$17.4 million for traffic and safety. This is a \$620,000 decrease (3 percent) from FY2016. Highway safety activities for this program are identified through the Highway Safety Improvement Program and the Strategic Highway Safety Plan. As crash data across the state indicates changing trends, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety in those areas. Through this refinement, VTrans and other highway safety partners statewide will take steps to reduce crashes through collaborative approaches. Safety projects anticipated in FY2017 include multiple traffic signal and intersection improvements across the state, a roundabout in Hartford, centerline rumble stripe installations, and a continued emphasis on traffic sign upgrades and pavement markings on the interstate, state, and Class 1 & 2 Town Highways.
- \$2.6 million for park-and-ride facilities. This is a \$73,000 decrease (3 percent) from FY2016. This year's budget proposal includes funds for scoping two park & ride facilities. It also includes construction funds for five park & ride facilities. Of these, two are new facilities and three are being enlarged and/or upgraded. All told this will result in the

addition of over 159 spaces. There is also funding included for seven other projects under design and a line item for new project opportunities that arise. It also includes continued funding of \$250,000 for the municipal park & ride program.

- \$10.1 million for bicycle and pedestrian facilities. This is a \$3.9 million increase (64 percent) from FY2016. Funding should increase in future years as newly awarded projects become ready for construction. The budget funds construction for 35 bicycle and pedestrian projects and four projects funded through the Safe Routes to School program. Funding is included to continue construction on the 92-mile Lamoille Valley Rail Trail and to continue the design of 46 other bicycle and pedestrian and Safe Routes to School projects. State funding for non-federal projects including municipal sidewalks is doubled from \$150,000 to \$300,000. This program was created last year to achieve cost efficiencies by eliminating federal requirements. It also includes design of a statewide project to resurface the Delaware and Hudson Rail Trail and a line item for new projects to be awarded. The Agency will continue planning and integrating these facilities into the State's overall transportation strategy.
- \$4.6 million for transportation alternatives. This is a \$192,000 decrease (4 percent) from FY2016. This budget funds enhancement and transportation alternatives projects that previously received grants and are now ready to proceed. It includes work on 45 projects, including construction funding for 26 projects, and advancement of two scoping studies. It also includes a line item for new projects to be awarded.

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
151	Rest Areas (8100001700): FY 2016 Appropriation As Passed	62,500		562,500						625,000
152	Salaries and Wages									0
153	Fringe Benefits									0
154	Contractual & 3rd Party Services									0
155	Per Diem and Other Personal Services									0
156	Personal Services Subtotal									0
157	Equipment									0
158	IT/Telecom Services and Equipment									0
159	Other Operating Expenses									0
160	Other Purchased Services									0
161	Property and Maintenance									(75,000)
162	Rental Other									0
163	Rental Property									0
164	Supplies									0
165	Travel									0
166	Repair & Maintenance Services									0
167	Operating Subtotal	(2,500)		(72,500)						(75,000)
168	Grants									0
169	Grants Subtotal									0
170	Subtotal of increases/decreases	(2,500)	0	(72,500)						(75,000)
171	Rest Areas: FY 2017 Governor Recommend	60,000	0	490,000						550,000
172										
173	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.									
174										
175	\$550,000 for rest areas. This is a \$75,000 decrease (12 percent) from FY2016. This budget primarily funds preservation, preventative maintenance, and repair projects at State rest areas – not operating									
176	costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls,									
177	septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.									
178										

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
179	Maintenance (810002000): FY 2016 Appropriation As Passed	82,469,447		4,500,137			100,000			87,069,584
180	Salaries and Wages									743,691
181	Fringe Benefits									636,196
182	Contractual & 3rd Party Services									(729,872)
183	Per Diem and Other Personal Services									0
184	Personal Services Subtotal	1,277,955		(627,940)			0			650,015
185	Equipment									1,441,200
186	IT/Telecom Services and Equipment									(644,346)
187	Other Operating Expenses									25,302
188	Other Purchased Services									(111,583)
189	Property and Maintenance									79,020
190	Rental Other									(412,468)
191	Rental Property									160,400
192	Supplies									1,848,792
193	Travel									137,573
194	Repair & Maintenance Services									25,000
195	Operating Subtotal	2,938,704		(389,814)			0			2,548,890
196	Grants									1,288,280
197	Grants Subtotal	42,856		1,245,424			0			1,288,280
198	Subtotal of increases/decreases	4,259,515		227,670			0			4,487,185
199	Maintenance: FY 2017 Governor Recommend	86,728,962		4,727,807			100,000		0	91,556,769
200										
201	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.									
202										
203	<p><u>\$91.6 million for maintenance</u>. This is a \$4.5 million increase (5 percent) over FY2016. The increase is largely attributed to increases in material costs, equipment costs, and personnel costs. This budget also reflects a continuation of basic maintenance and other activities to preserve the condition, safety and resilience of our roadway network. A strong commitment to the maintenance of the State's existing infrastructure is vital to addressing travelers' needs and to economically and effectively managing the State's transportation assets. This budget recognizes the importance of ensuring our Transportation District crews' continued ability to adequately respond to snowfall and weather-related emergencies.</p>									
204										
205										
206										
207										
208										
209	FY16 = 516 positions, FY17 = 518 positions (includes 3 retirements, 1 new position, 2 pilot program positions and 2 internal transfers)									

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
210	Policy and Planning: (8100002200): FY 2016 Appropriation As Passed	2,065,384		7,942,264						10,007,648
211	Salaries and Wages									(154,071)
212	Fringe Benefits									787,746
213	Contractual & 3rd Party Services									(396,319)
214	Per Diem and Other Personal Services									0
215	Personal Services Subtotal	458,274		(220,918)			0			237,356
216	Equipment									(17,550)
217	IT/Telecom Services and Equipment									(24,601)
218	Other Operating Expenses									629
219	Other Purchased Services									104,632
220	Property and Maintenance									4,000
221	Rental Other									(41,370)
222	Rental Property									26,976
223	Supplies									2,300
224	Travel									(65,270)
225	Repair & Maintenance Services									0
226	Operating Subtotal	27,882		(38,136)			0			(10,254)
227	Grants									(247,592)
228	Grants Subtotal	25,313		(286,905)			14,000			(247,592)
229	Subtotal of increases/decreases	511,469		(545,959)			14,000			(20,490)
230	Policy and Planning: FY 2017 Governor Recommend	2,576,853		7,396,305			14,000			9,987,158
231										
232										
233	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 transportation plans for future improvements to the transportation system.									
234										
235										
236	FY16 = 34 positions, FY17 = 32 positions (includes 1 retirement and 1 internal transfer)									

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
237	Rail (810002300): FY 2016 Appropriation As Passed	15,414,997	564,364	19,169,470	0		0			35,148,831
238	Salaries and Wages									37,825
239	Fringe Benefits									(60,983)
240	Contractual & 3rd Party Services									1,034,341
241	Per Diem and Other Personal Services									0
242	Personal Services Subtotal	633,290	56,323	266,004	2,000		53,566			1,011,183
243	Equipment									1,093,976
244	IT/Telecom Services and Equipment									(4,926)
245	Other Operating Expenses									2,082
246	Other Purchased Services									388,300
247	Property and Maintenance									(2,343,287)
248	Rental Other									(817,165)
249	Rental Property									85,310
250	Supplies									(300,800)
251	Travel									(11,900)
252	Repair & Maintenance Services									0
253	Operating Subtotal	2,616,802	1,936,013	(6,551,124)	88,899		1,000			(1,908,410)
254	Grants									(370,000)
255	Grants Subtotal	0	(74,000)	(296,000)						(370,000)
256	Subtotal of increases/decreases	3,250,092	1,918,336	(6,581,120)	90,899		54,566			(1,267,227)
257	Rail: FY 2017 Governor Recommend	18,665,089	2,482,700	12,588,350	90,899		54,566			33,881,604
258										
259	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.									
260										
261	\$33.9 million for rail. This is a \$1.3 million decrease (4 percent) from FY2016. This budget invests \$4.1 million of State and Federal funds for track and bridge upgrades on the Western Corridor from Burlington									
262	to Rutland which will allow increased efficiencies, train speeds and track safety. We are also focusing on crossing improvements and safety upgrades by investing \$4.5 million on 12 crossings on the Western									
263	Corridor which will install new safety equipment and increased train speeds. This budget continues our support for the current Vermonter and the Ethan Allen Amtrak services and also continues to invest in the									
264	expansion of the Ethan Allen service to Burlington. The FY2017 budget will help advance several critical rail projects including: the construction of bridge 219 in Pittsford, and continuing to upgrade our									
265	structures to the 286,000 pound national freight industry standard.									
266										
267	FY16 = 18 positions, FY17 = 19 positions (includes 1 internal transfer)									

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
268	Public Transit (8100005700): FY 2016 Appropriation As Passed	7,669,114		19,452,921						27,122,035
269	Salaries and Wages									(52,036)
270	Fringe Benefits									14,266
271	Contractual & 3rd Party Services									84,322
272	Per Diem and Other Personal Services									0
273	Personal Services Subtotal	22,490		24,062						46,552
274	Equipment									2,431
275	IT/Telecom Services and Equipment									(41,019)
276	Other Operating Expenses									841
277	Other Purchased Services									55,207
278	Property and Maintenance									50,000
279	Rental Other									6,200
280	Rental Property									1,647
281	Supplies									1,354
282	Travel									5,000
283	Repair & Maintenance Services									0
284	Operating Subtotal	24,297		57,364						81,661
285	Grants									3,923,450
286	Grants Subtotal	213,014		3,710,436						3,923,450
287	Subtotal of increases/decreases	259,801		3,791,862						4,051,663
288	Public Transit: FY 2017 Governor Recommend	7,928,915		23,244,783						31,173,698
289										
290	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.									
291										
292	<p>\$31.2 million for public transit. This is a \$4.1 million increase (15 percent) over FY2016. The increase reflects the need to begin ordering replacement vehicles. Existing Public Transit earmarks for vehicle replacement have been fully expended and we now have to use capital funds. The Administration's ongoing commitment to enhancing mobility for an aging population and efforts to reduce our carbon footprint through advanced commuter runs requires an investment in replacement and expansion of capital equipment. This investment in public transit has brought us to a yearly ridership of just under 5 million. Transit expansion highlights include the increased frequencies on successful routes, new inter-city routes and additional service to new state complex in Waterbury. The continued investment in technology should bring advanced information about bus arrivals and departures in real time and some experimental car and bus hailing services in the rural areas. All of these should enhance mobility, reduce environmental impact and assist with economic development. VTrans is continuing to review the State's public transportation system in collaboration with transit providers to identify ways to improve system efficiencies through route integration, operational improvements, and consideration of organizational restructuring.</p>									
293										
294										
295										
296										
297										
298										
299										
300										
301	FY16 = 6 positions, FY17 = 5 positions (includes 1 retirement)									

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1	Fiscal Year 2017 Budget Development Form - Agency of Transportation										
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change	
302	Central Garage (8110000200): FY 2016 Appropriation As Passed									20,309,560	20,309,560
303	Salaries and Wages										50,875
304	Fringe Benefits										37,371
305	Contractual & 3rd Party Services										220
306	Per Diem and Other Personal Services										0
307	Personal Services Subtotal									88,466	88,466
308	Equipment										319,860
309	IT/Telecom Services and Equipment										(100,544)
310	Other Operating Expenses										(466)
311	Other Purchased Services										661
312	Property and Maintenance										(17,500)
313	Rental Other										(2,500)
314	Rental Property										60,000
315	Supplies										(998,250)
316	Travel										0
317	Repair & Maintenance Services										72,500
318	Operating Subtotal									(666,239)	(666,239)
319	Grants										
320	Grants Subtotal										
321	Subtotal of increases/decreases									(577,773)	(577,773)
322	Central Garage: FY 2017 Governor Recommend									19,731,787	19,731,787
323											
324	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.										
325											
326	FY16 = 55 positions, FY17 = 55 positions										

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2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
327	Dept of Motor Vehicles (8100002100): FY 2016 Appropriation As Passed	25,303,741		1,689,166			0			26,992,907
328	Salaries and Wages									129,155
329	Fringe Benefits									63,634
330	Contractual & 3rd Party Services									780,050
331	Per Diem and Other Personal Services									0
332	Personal Services Subtotal	972,839								972,839
333	Equipment									787,715
334	IT/Telecom Services and Equipment									(682,283)
335	Other Operating Expenses									19,394
336	Other Purchased Services									276,056
337	Property and Maintenance									(39,248)
338	Rental Other									14,250
339	Rental Property									(3,184)
340	Supplies									6,162
341	Travel									4,513
342	Repair & Maintenance Services									560,934
343	Operating Subtotal	1,139,755		(300,446)			105,000			944,309
344	Grants									0
345	Grants Subtotal									0
346	Subtotal of increases/decreases	2,112,594		(300,446)			105,000			1,917,148
347	Department of Motor Vehicles: FY 2017 Governor Recommend	27,416,335		1,388,720			105,000			28,910,055
348										
349	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									
350	in a timely and cost-effective manner.									
351										
352	The Department of Motor Vehicles (DMV) administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and									
353	customer satisfaction in a timely and cost effective manner. DMV is responsible for issuing driver licenses, permits, motor vehicle registrations (including snowmobile & motorboat registrations), driver license									
354	suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The Governor has designated DMV as the lead agency for enforcement									
355	of laws regarding traffic of commercial vehicles. To enhance highway safety and protect our infrastructure, DMV has performance expectations that must be met regarding the number of commercial vehicles									
356	inspected and weighed. The Department also manages several safety programs, including vehicle inspections, motor carrier safety, school bus safety and those related to motorcycle training.									
357	The FY17 budget of \$29 million is an increase of approximately \$1.9 million over last fiscal year. This budget is primarily a maintenance effort budget and will ensure the continuation of DMV services and									
358	offerings at all locations. This budget contains \$1.7m restricted funding for IT projects to support development of new technology, as well as upgrades to existing DMV technology.									
359	The DMV is responsible for collecting an estimated \$321 million in taxes and fees during FY17.									
360										
361	FY16 = 236 positions, FY17 = 229 positions (includes 9 retirements, 1 pilot program position and 1 internal transfer)									

	A	C	D	E	F	G	H	I	J	K
1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
373	TH Federal Disasters (8100001000): FY 2016 Appropriation As Passed	160,000		1,280,000						1,440,000
374	Grants Subtotal	(160,000)		0						(160,000)
375	Subtotal of increases/decreases	(160,000)		0						(160,000)
376	TH Federal Disasters FY 2017 Governor Recommend	0		1,280,000						1,280,000
377										
378	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief projects on town highways. Includes 10% state share.									
379	Towns now only provide 10% share. State match available from carryforward.									
380										

	A	C	D	E	F	G	H	I	J	K
1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
381	TH Non-Federal Disasters (8100001400): FY 2016 Appropriation As Passed	1,150,000								1,150,000
382	Grants Subtotal	0								0
383	Subtotal of increases/decreases	0								0
384	TH Non-Federal Disasters FY 2017 Governor Recommend	1,150,000								1,150,000
385										
386	This is the former TH Emergency Program.									
387										
388	Comments:									
389	Level funded at historic level of annual expenditures.									

	A	C	D	E	F	G	H	I	J	K
1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
390	TH VT Local Roads (8100001900): FY 2016 Appropriation As Passed	239,700		155,000						394,700
391	Grants Subtotal	0		0						0
392	Subtotal of increases/decreases	0		0						0
393	TH VT Local Roads: FY 2017 Governor Recommend	239,700		155,000						394,700
394										
395										
396	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.									
397										
398	Comments:									
399	Level Funded									

	A	C	D	E	F	G	H	I	J	K
1	Fiscal Year 2017 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	ARRA \$\$	Local \$\$	InterDept.\$\$	TIB Proc\$\$	All other \$\$	Total \$\$ Change
400	TH Class 2 Roadway (8100002600): FY 2016 Appropriation As Passed	7,248,750								7,248,750
401	Grants Subtotal	0								0
402	Subtotal of increases/decreases	0								0
403	TH Class 2 Roadway: FY 2017 Governor Recommend	7,248,750								7,248,750
404										
405	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.									
406										
407	Comments:									
408	Level Funded. Increased by \$1.5m (26%) since 2008.									

