

Vermont Public Transit Program Budget Presentation

House Transportation Committee

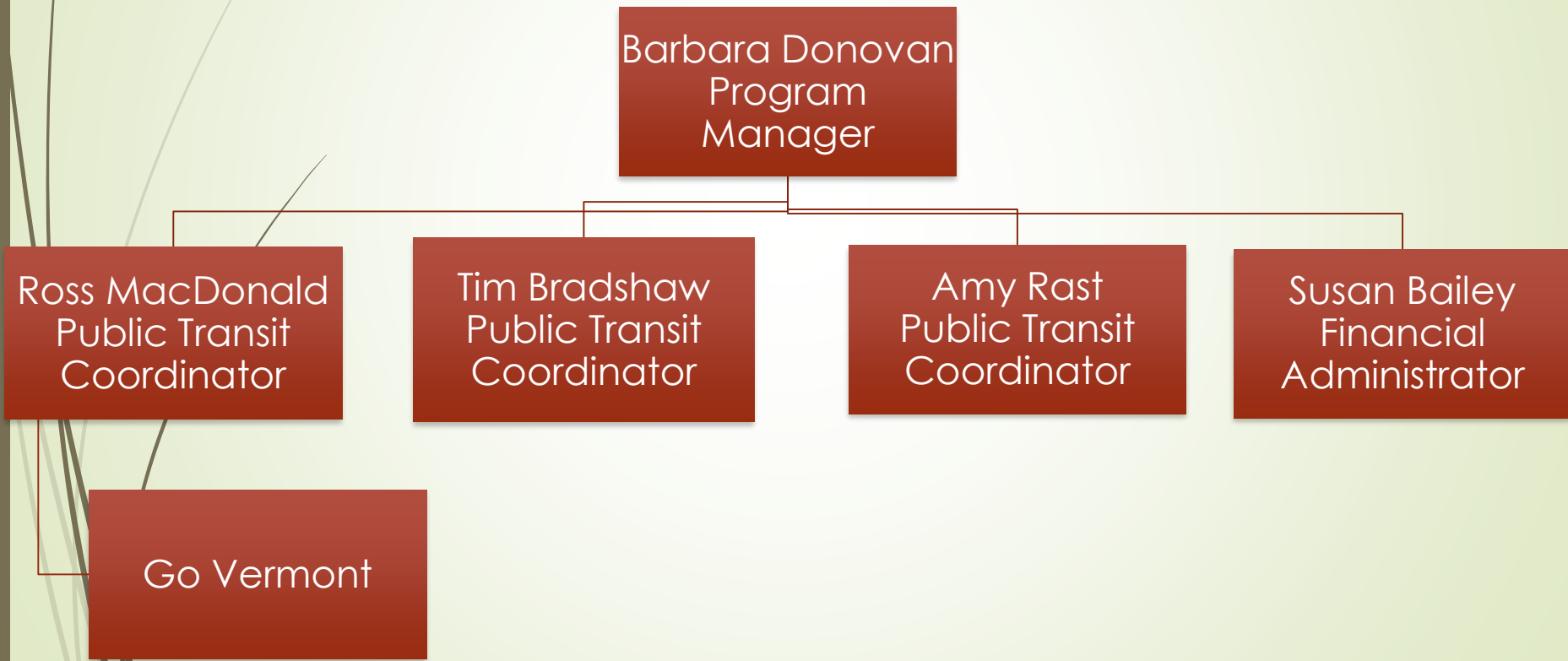
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Public Transportation Organizational Chart





Transit in Vermont

- 625 employees in public transit in Vermont
- \$19,000,000 in transit payroll in Vermont
- Approximately 420 buses in 2018
- Replacement value of buses is \$80,000,000
- 70% of buses are in good – excellent condition (FY18)
- 8 providers
- Approximately 16,100 riders/day
- 255 municipalities served
- 15 facilities

State Strategic Goals



Growing the Vermont
Economy



Making Vermont an
affordable place to live,
work, and do business



Protecting vulnerable
Vermonters



Vermont has a variety of Public Transit modes that serve the state:

- urban fixed route buses
- commuter routes
- rural daily or weekly services that are either fixed route or have deviation options
- demand response (pick up and drop off as needed usually at home and at destinations)
- intercity and intercity feeder service
- Go Vermont, vanpools, carpools and travel information
- Various IT systems and services to provide information and access to services



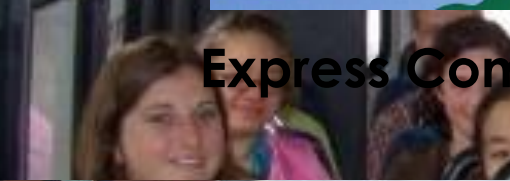
In-Town Transit



Express Commuter Runs



Ski area transit



Vermont Shires Connector



College area bus



City Routes

Public Transit 2020 – Governor’s Recommend – Transportation Program

Project	Other	T-Fund	Federal	Total
Administrative Support	\$ 727,514	\$ 41,198	\$ 686,316	\$ 727,514
Capital – General Public	\$8,371,737	\$ 824,913	\$7,546,824	\$8,371,737
Capital – E&D	\$ 625,000	\$ 125,000	\$ 500,000	\$ 625,000
Capital – Facility	\$ 800,000	\$ 50,000	\$ 750,000	\$ 800,000
Capital Commuters	\$ 100,000	\$ 100,000	\$ 0.00	\$ 100,000
CMAQ - Expansion	\$3,307,122	\$ 305,000	\$3,002,122	\$3,307,122
Older Vermonters and Persons with Disabilities	\$4,102,000	\$ 102,000	\$4,000,000	\$4,102,000
Expanded Barre Transit	\$ 275,000	\$ 55,000	\$ 220,000	\$ 275,000
Go Vermont	\$ 858,434	\$ 60,000	\$ 798,434	\$ 858,434
Maintenance Assistance	\$4,327,368	\$ 0.00	\$4,327,368	\$4,327,368
Opioid Treatment Pilot	\$ 200,000	\$ 200,000	\$ 0.00	\$ 200,000
Planning FTA	\$ 145,200	\$ 28,000	\$ 117,200	\$ 145,200
Reserve E&D	\$ 200,000	\$ 40,000	\$ 160,000	\$ 200,000
RTAP	\$ 110,000	\$ 0.00	\$ 110,000	\$ 110,000
Transit Administrative	\$2,900,000	\$ 0.00	\$2,900,000	\$2,900,000
Transit Operations	\$6,100,000	\$6,100,000	\$ 0.00	\$6,100,000
Kidney Association	\$50,000	\$50,000	\$ 0.00	\$50,000
Totals Public Transit	\$37,024,399	\$8,256,111	\$28,768,288	\$37,024,399



Changes to the Public Transit Budget

- ▶ The only significant changes to the public transit budget were:
- ▶ A increase in Program Administration in order to change to 100% federal funding (with the exception of some which are not federally eligible)
- ▶ An Increase in Maintenance as we separate the administration from the maintenance expenses
- ▶ A decrease in capital commuters as we hopefully switch to a statewide system
- ▶ An increase in capital to account for competitive grants
- ▶ A new pilot project to address the auxiliary needs of those recovering from opioid addiction
- ▶ Otherwise just small increases to accommodate increased costs

Capital Needs - Vehicles, Facilities, Technology



Vehicles -

Needs	# of Vehicles	Federal Cost \$ 80%	State Cost \$ 10%	Total Cost (wo local)
FY19	38	\$ 4,504,000	\$ 563,000	\$ 5,630,000
FY 20	70	\$ 10,820,000	\$ 1,352,500	\$ 13,525,000
FY21	118	\$ 15,412,000	\$ 1,926,500	\$ 19,265,000
FY22	35	\$ 6,700,000	\$ 837,500	\$ 8,375,000
FY23	22	\$ 5,100,000	\$ 637,500	\$ 6,375,000
FY24	13	\$ 3,500,000	\$ 437,500	\$ 4,375,000
FY25	9	\$ 3,180,000	\$ 397,500	\$ 3,975,000
FY26	5	\$ 1,900,000	\$ 237,500	\$ 2,375,000
FY27	4	\$ 1,520,000	\$ 190,000	\$ 1,900,000