



VERMONT  
AGENCY OF TRANSPORTATION

FY2022 Budget

*Joe Flynn, Secretary of Transportation*

*February, 2021*

## Mission

Through excellent customer service, provide for the safe and efficient movement of people and goods.

## Areas of Priority

- Growing the Vermont Economy
- Making Vermont More Affordable
- Protecting the Vulnerable
- Modernizing & Improving Efficiency of Government



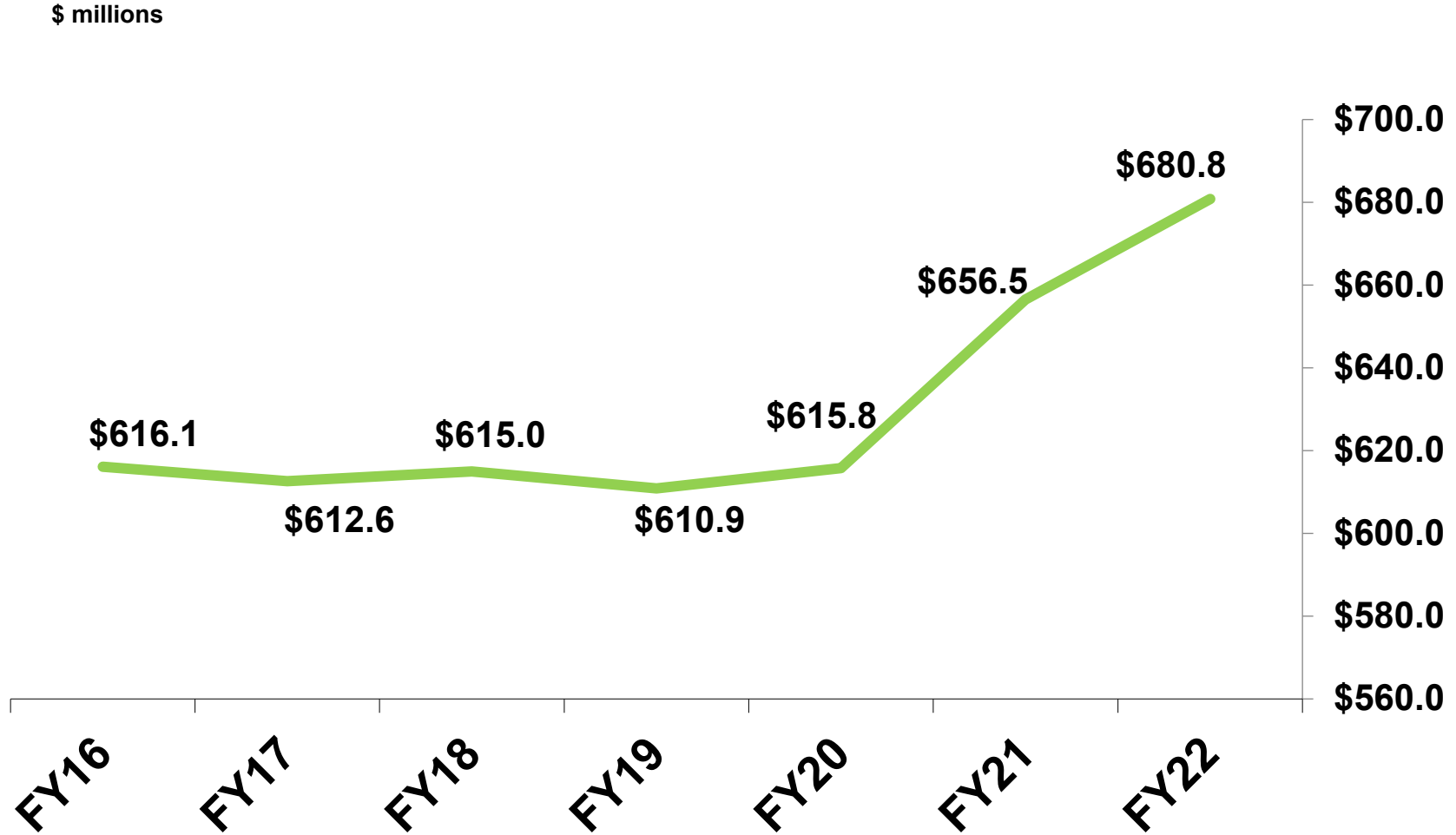
# FY2022 Budget Overview

<b>Fund Source</b>	<b>FY 2021 AS PASSED</b>	<b>FY 2022 GOV REC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>STATE (TFund)</b>	<b>265,580,308</b>	<b>282,190,668</b>	<b>16,610,360</b>	<b>6.3%</b>
<b>FEDERAL</b>	<b>350,643,331</b>	<b>356,221,034</b>	<b>5,577,703</b>	<b>1.6%</b>
<b>LOCAL/OTHER</b>	<b>8,159,585</b>	<b>8,748,368</b>	<b>588,783</b>	<b>7.2%</b>
<b>TIB FUND</b>	<b>11,100,770</b>	<b>11,397,637</b>	<b>296,867</b>	<b>2.7%</b>
<b>CENTRAL GARAGE FUND</b>	<b>20,982,875</b>	<b>22,202,720</b>	<b>1,219,845</b>	<b>5.8%</b>
<b>TOTAL</b>	<b>656,466,869</b>	<b>680,760,427</b>	<b>24,293,558</b>	<b>3.7%</b>

- **No fee or tax increases proposed**
- State TF increase results from an increase in revenue forecast over FY21.
- Federal funds increase results from additional Covid Relief passed in December. Federal Funds budget reflects estimated expenditure of Federal Funds during the budget year. They can vary significantly from year to year due to large project schedules, discretionary federal funds and other factors including the use of tapered match in FY21, which reduces federal funds in FY22 when the normal funding is restored.
- Local/Other increase is largely from Inter Unit Transfers associated with FEMA Public Assistance projects in Rail. VTrans is reimbursed for the FEMA share by Public Safety for these projects.
- TIB fund increase results from an increase in revenue forecast over FY21.
- Central Garage Fund increase restores one-time \$600K cut to equipment made in FY21 and the impact of increases to base budget pressures.

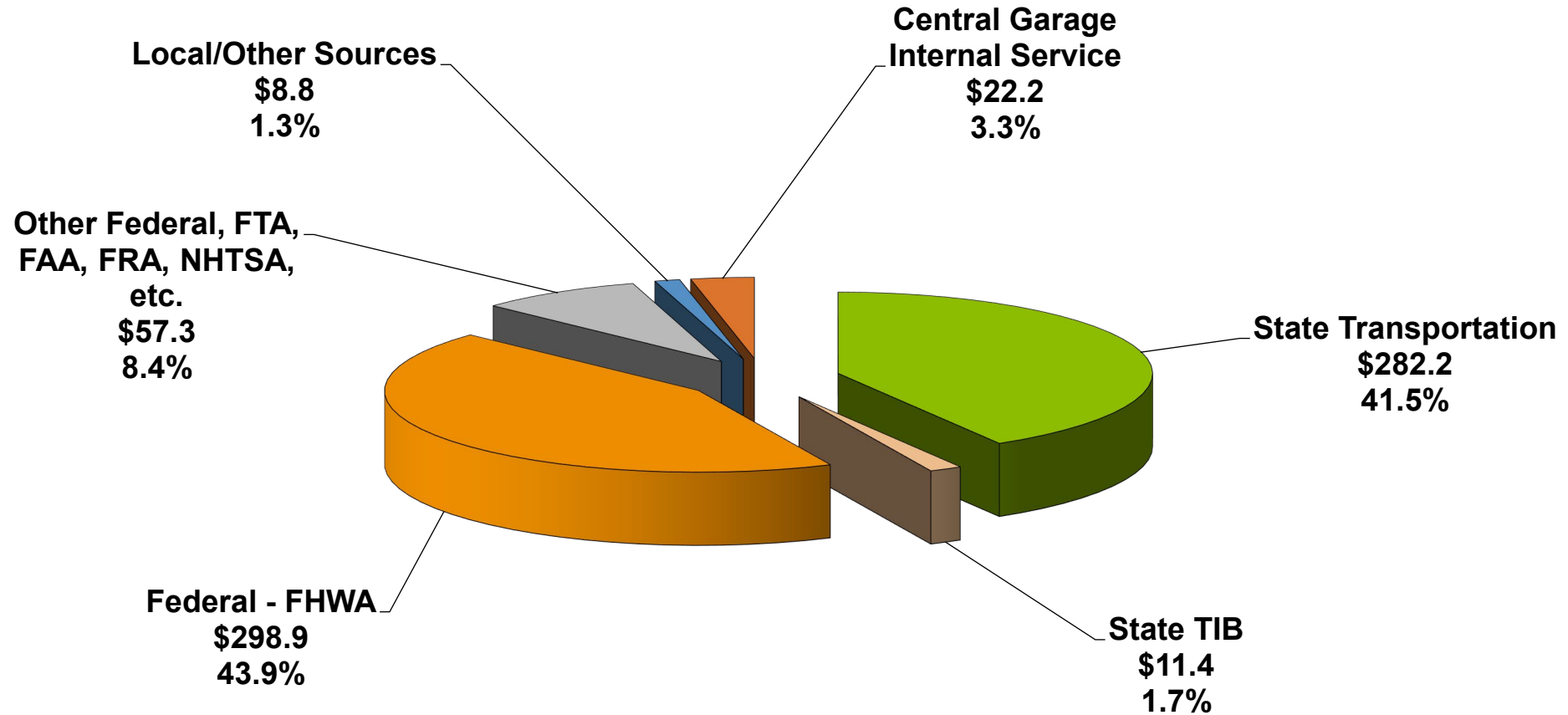
- \$4.6M salaries and benefits impact year over year
  - Includes estimated \$2.5M retirement rate impact
- Pay Act funded at \$6.5M
  - Includes estimated \$3.5M impact of 27<sup>th</sup> payroll in FY22
  - Fully funded by combination of:
    - \$4.25M in Pay Act appropriation
    - Anticipated \$2.25M in health and dental benefit savings from three pay period benefit “holidays”

# Seven Year Budget History





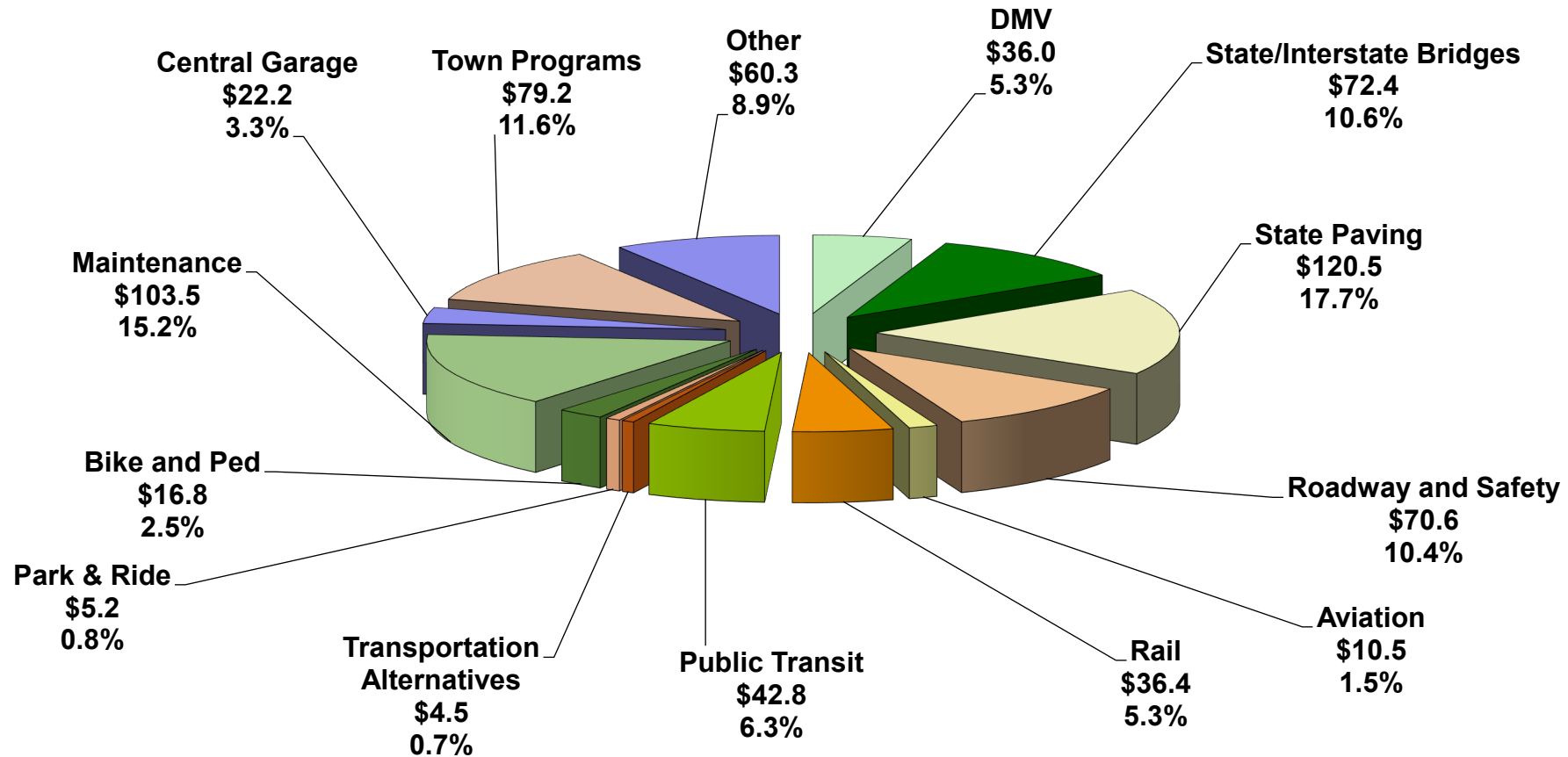
# FY2022 Transportation Funding Sources \$680.8M Total (\$ millions)





# FY2022 Transportation Expenditure Plan

## \$680.8M Total (\$ millions)





- Vermont's economy relies on a multi-modal transportation system in good repair
- \$681M budget supports thousands of jobs
- \$14M increase to TH Structures and TH Class 2 Programs
  - Fully restores funding that was "paused" in FY21
- \$36.4M for Rail
  - \$8.9M investment in western corridor rail to extend Amtrak service to Burlington
- \$18.3M for Airport improvements
  - Includes FAA direct funding and local match for Burlington Airport (\$7.8M)
  - AOT appropriation for Aviation is \$10.5M, excluding above
- \$5.5M investment in Downtown Transportation Fund
  - \$4M Transportation Fund; \$1.5M General Fund
  - Expands program to designated Village Centers



# Protecting Vulnerable Populations Providing Transportation Choices

- \$45.8M in Public Transit
  - Includes \$3M FTA direct funding to Green Mountain Transportation Authority
  - AOT appropriation for Public Transit is \$42.8M, excluding above
- \$8.8M for Amtrak service
- \$5.2M for Park & Rides
- \$18M for Bicycle and Pedestrian facilities
  - Completes the construction of the Lamoille Valley Rail Trail
  - Additional \$1.5M for Municipal Sidewalk Program
    - \$1M additional in FY22; \$500K in FY23
    - Total program is now \$1.3M
- \$5M to continue Electric Vehicle Initiatives
- \$6.1M investment in protecting Lake Champlain and other waterways

- Fast Act (expired 9/30/20) has been extended through 9/30/21
- Congress passed Covid Relief Act in December 2020
  - \$50.4M in FHWA Surface Transportation funds
  - \$26.7M in FTA funds for Public Transit
  - \$3.9M in FAA funds for Aviation
- FFY2021 Federal Formula funding essentially level from FFY2020

## Support of statewide operations:

- Delivery of Personal Protective Equipment (PPE) to hospitals and other medical facilities.
- Collection and analysis of traffic data at state borders to enable the Governor's Office and Health Department to understand the impact of movement on the infection rate.
- On-the-ground assistance with food distribution at AOT-managed State airports and other locations.
- Setting up medical surge and pop-up testing sites.
- Identifying and deploying employees to work in other areas of State government as needed (Labor, Health, etc.)
  - 213 AOT employees during peak, 96 currently.
- Contributing resources to the vaccine planning effort.
- COVID-19 Response – successfully reopened 6 full-time branch locations throughout the state; expanded online services to include driver license/learner permit renewal and replacement, online issuance of temporary vehicle registrations, and an online system for in-person appointments.



# AOT COVID-19 Emergency Response

Entity	Support Provided
ACCD	6 employees supported ACCD's Grants Management and Compliance Monitoring for CRF funded grants issuing over 100 grants and continuing collaboration with ACCD to create a monitoring process.
Capstone/ Lamoille Community Action	One full time employee for 3 months to coach and support community organizations developing a local Incident Command response structure for COVID 19.
DOL	31 employees assisted with the DOL Call Center in the late spring, followed by 11 persons supporting the Pandemic Unemployment Assistance Program & associated Tiger Team as well as strategic planning and fraud program development.
SEOC	Initially the Agency provided the SEOC with 1 employee to rotate through the Joint Information Center, 1 employee served as Logistics Branch Chief for several months. We now provide 10 staff to support the SEOC Vaccination Branch.
VDH	The Agency has provided VDH with 71 employees since March, including 16 personnel actively performing contact tracing and PPE deliveries, and 21 in queue to staff vaccine points of distribution. Previous support included negative test callers, and staff who have rotated off from active support.

# FY2020 Budget, Expenditures, and Carryforward Report – State funds only

## Significant reversions occurred to help balance TF and TIB Fund at year-end

	Fund	DeptID	Appropriation	Budget	Expended	Balance	To Be Reverted	Carryforward
TF	20105	810000100	Finance & Administration	14,825,869.00	13,931,919.57	893,949.43	893,949.43	0.00
TF	20105	810000200	Aviation	4,946,155.12	4,191,948.27	754,206.85	754,206.85	0.00
TF	20105	810000300	Town Highway Structures	13,193,726.35	4,941,807.93	8,251,918.42	8,251,918.42	0.00
TF	20105	810000700	Transportation Buildings	448,339.32	381,333.72	67,005.60	67,005.60	0.00
TF	20105	810000800	Transportation Board	182,191.00	168,341.86	13,849.14	13,849.14	0.00
TF	20105	810001000	TH State Aid Federal Disasters	118,969.47	61,801.78	57,167.69	57,167.69	0.00
TF	20105	810001100	Program Development	43,526,533.23	37,312,577.95	6,213,955.28	6,213,955.28	0.00
TF	20105	810001400	TH State Aid Non-Federal Disasters	1,968,584.19	640,942.69	1,327,641.50	1,327,641.50	0.00
TF	20105	810001700	Rest Areas	149,280.00	87,262.80	62,017.20	62,017.20	0.00
TF	20105	810001900	VT Local Roads	106,307.00	59,855.42	46,451.58	46,451.58	0.00
TF	20105	810002000	Maintenance	92,138,965.78	82,324,495.76	9,814,470.02	9,814,470.02	0.00
TF	20105	810002100	DMV	35,045,310.41	31,620,459.67	3,424,850.74	2,404,850.74	1,020,000.00
TF	20105	810002200	Policy & Planning	3,121,480.00	2,956,540.73	164,939.27	164,939.27	0.00
TF	20105	810002300	Rail	21,047,924.70	12,217,619.62	8,830,305.08	8,830,305.08	0.00
TF	20105	810002600	Town Highway Class 2	10,024,105.28	6,609,299.52	3,414,805.76	3,414,805.76	0.00
TF	20105	810002800	Town Highway Bridge	1,004,648.00	998,678.28	5,969.72	5,969.72	0.00
TF	20105	810003000	Town Highway Aid	26,663,160.00	26,663,160.00	0.00	0.00	0.00
TF	20105	810003100	Town Highway Class 1 Supplemental	128,750.00	128,750.00	0.00	0.00	0.00
TF	20105	810005500	Public Assistance Program	242,425.16	17.40	242,407.76	242,407.76	0.00
TF	20105	810005700	Public Transit	8,504,409.50	7,594,426.98	909,982.52	909,982.52	0.00
TF	20105	810005800	Municipal Mitigation Assistance Program	1,852,532.24	946,017.01	906,515.23	906,515.23	0.00
		<b>Subtotal</b>		<b>279,239,665.75</b>	<b>233,837,256.96</b>	<b>45,402,408.79</b>	<b>44,382,408.79</b>	<b>1,020,000.00</b>
TIB	20191	810001100	Program Development	14,932,170.38	14,288,382.62	643,787.76	643,787.76	0.00
TIB	20191	810001700	Rest Areas	13,919.61	0.18	13,919.43	13,919.43	0.00
TIB	20191	810002300	Rail	2,162,479.52	1,570,868.10	591,611.42	591,611.42	0.00
TIB	20191	810002800	Town Highway Bridge	1,512,873.32	952,724.06	560,149.26	560,149.26	0.00
		<b>Subtotal</b>		<b>18,621,442.83</b>	<b>16,811,974.96</b>	<b>1,809,467.87</b>	<b>1,809,467.87</b>	<b>0.00</b>
CWF	21932	810005800	Municipal Mitigation Assistance Program	946,264.99	357,206.06	589,058.93	0.00	589,058.93
		<b>Subtotal</b>		<b>946,264.99</b>	<b>357,206.06</b>	<b>589,058.93</b>	<b>0.00</b>	<b>589,058.93</b>

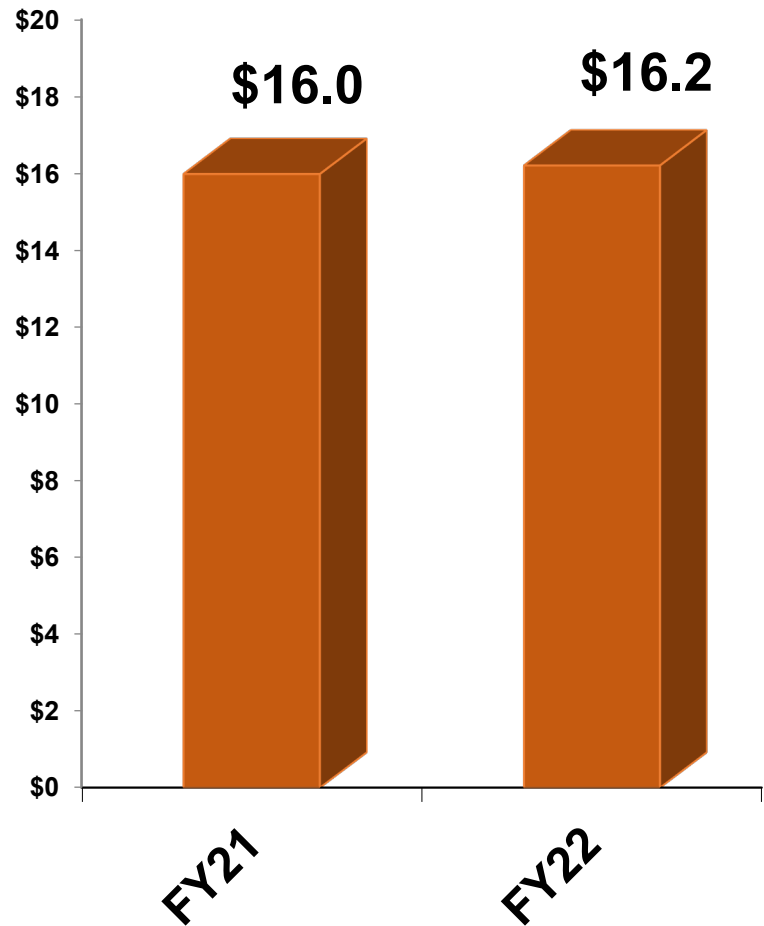
- Funded with \$5M Transportation Fund appropriation
  - EV Incentives: \$2M
  - VT Replace Your Ride Program: \$1.5M
  - EV Education and Outreach: \$250K
  - EV Sales Incentives for Dealers and Salesforce: \$250K
  - EV Charging Infrastructure: \$1M
- Continue electrification of the Public Transit Fleet

# Budget Development Forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J	
	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>									
		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2022 Budget
3	Agency of Transportation FY 2021 Appropriation	265,580,308	11,100,770	350,643,331	913,177	1,661,970	26,567,313	656,466,869		
4	<b>TOTAL INCREASES/DECREASES</b>	<b>16,610,360</b>	<b>296,867</b>	<b>5,577,703</b>	<b>920,139</b>	<b>1,226,082</b>	<b>(337,593)</b>	<b>24,293,558</b>		<b>24,293,558</b>
5	Agency of Transportation FY 2022 Gov Recommend	282,190,668	11,397,637	356,221,034	1,833,316	2,888,052	26,229,720	680,760,427		680,760,427
6	<b>Agency of Transportation Summary: FY 2021 Appropriation</b>	<b>265,580,308</b>	<b>11,100,770</b>	<b>350,643,331</b>	<b>913,177</b>	<b>1,661,970</b>	<b>26,567,313</b>	<b>656,466,869</b>		<b>656,466,869</b>
7	Salaries and Wages	1,059,147	0	0	0	0	62,493	1,121,640		78,155,301
8	Fringe Benefits	(296,624)	(175,762)	1,684,291	(112,103)	(10,170)	5,593	1,095,225		44,481,365
9	Contractual & 3rd Party Services	1,288,996	694,180	3,286,842	(25,842)	(261,475)	(107,438)	4,875,263		43,524,790
10	Per Diem and Other Personal Services	2,214,833	0	(9,750)	0	0	(993,643)	1,211,440		2,518,440
11	Personal Services Subtotal	4,266,352	518,418	4,961,383	(137,945)	(271,645)	(1,032,995)	8,303,568		168,679,896
12	Equipment	(756,706)	0	(390,863)	0	14,000	649,194	(484,375)		11,067,378
13	IT/Telecom Services and Equipment	(272,164)	0	(219,882)	0	0	1,943	(490,103)		10,653,047
14	Travel	(88,650)	0	6,531	0	2,800	0	(79,319)		757,293
15	Supplies	(2,045,134)	28	2,613,344	(144)	3,800	(1,902,020)	(1,330,126)		26,564,946
16	Other Purchased Services (Includes Amtrak service)	(1,631,212)	682	2,982,063	(1,120)	(79,225)	(353,172)	918,016		16,836,150
17	Other Operating Expenses	(2,591,270)	0	0	0	43,925	180	(2,547,165)		5,691,325
18	Rental Other	(1,091,635)	213	29,294	(1,614)	0	13,350	(1,050,392)		21,518,556
19	Rental Property	(548,678)	0	0	0	0	4,943	(543,735)		3,901,753
20	Property and Maintenance (reflects project activity)	6,832,417	881,526	(14,023,932)	1,048,802	1,529,261	2,280,984	(1,450,942)		269,228,230
21	Repair and Maintenance Services	(355,300)	0	(190,300)	0	0	0	(545,600)		737,000
22	Rentals	56,800	0	0	0	0	0	56,800		241,800
23	Operating Subtotal	(2,491,532)	882,449	(9,193,745)	1,045,924	1,514,561	695,402	(7,546,941)		367,197,478
24	Grants Subtotal	14,835,540	(1,104,000)	9,810,065	12,160	(16,834)	0	23,536,931		144,883,053
25	<b>Subtotal of increases/decreases</b>	<b>16,610,360</b>	<b>296,867</b>	<b>5,577,703</b>	<b>920,139</b>	<b>1,226,082</b>	<b>(337,593)</b>	<b>24,293,558</b>		
26	<b>Agency of Transportation Summary: FY 2022 Gov Recommend</b>	<b>282,190,668</b>	<b>11,397,637</b>	<b>356,221,034</b>	<b>1,833,316</b>	<b>2,888,052</b>	<b>26,229,720</b>	<b>680,760,427</b>		<b>680,760,427</b>
27										
28	FY21= 1268 positions, FY22 = 1278 positions - Increase is related to Limited Service positions at DMV to handle increased mail volume.									
29										
30	<b>Comments:</b>									
31	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.									
32	<b>Fringe Benefits:</b> Reflects increased costs of benefits.									
33	<b>Contractual &amp; 3rd Party Services:</b> Reflects increased costs for construction inspection consultants and various IT projects.									
34	<b>Equipment:</b> Reflects decreased costs for PC replacements (many new laptops were purchased for COVID during FY20) and one-time software and RWIS equipment costs that were included in									
35	<b>IT/Telecom Services and Equipment:</b> Reflects a small reduction (-1.2%) in this \$11M line item - related to software costs, some of which were one-time costs in FY2021.									
36	<b>Travel:</b> The Agency continues to control travel costs.									
37	<b>Supplies:</b> Reduction reflects change in account coding for vehicle repairs at Central Garage. Corresponding increase to Property and Maintenance line item.									
38	<b>Other Purchased Services:</b> Reflects anticipated increase in Amtrak subsidies.									
39	<b>Other Operating Expenses:</b> Reduction is related to FY21 one-time appropriations that were budgeted as "other operating expenses".									
40	<b>Rental Other:</b> Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.									
41	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.									
42	<b>Property and Maintenance:</b> Reflects project activity									
43	<b>Repair &amp; Maintenance Services:</b> Reduction is related to software applications, some of which were one-time in FY2021									
44	<b>Rentals:</b> Small increase in software licenses.									
45	<b>Grants:</b> Reflects locally managed project activities and a one-time grant in FY2021 to CCMPO.									



# Finance & Administration - \$16.2M (B.900)

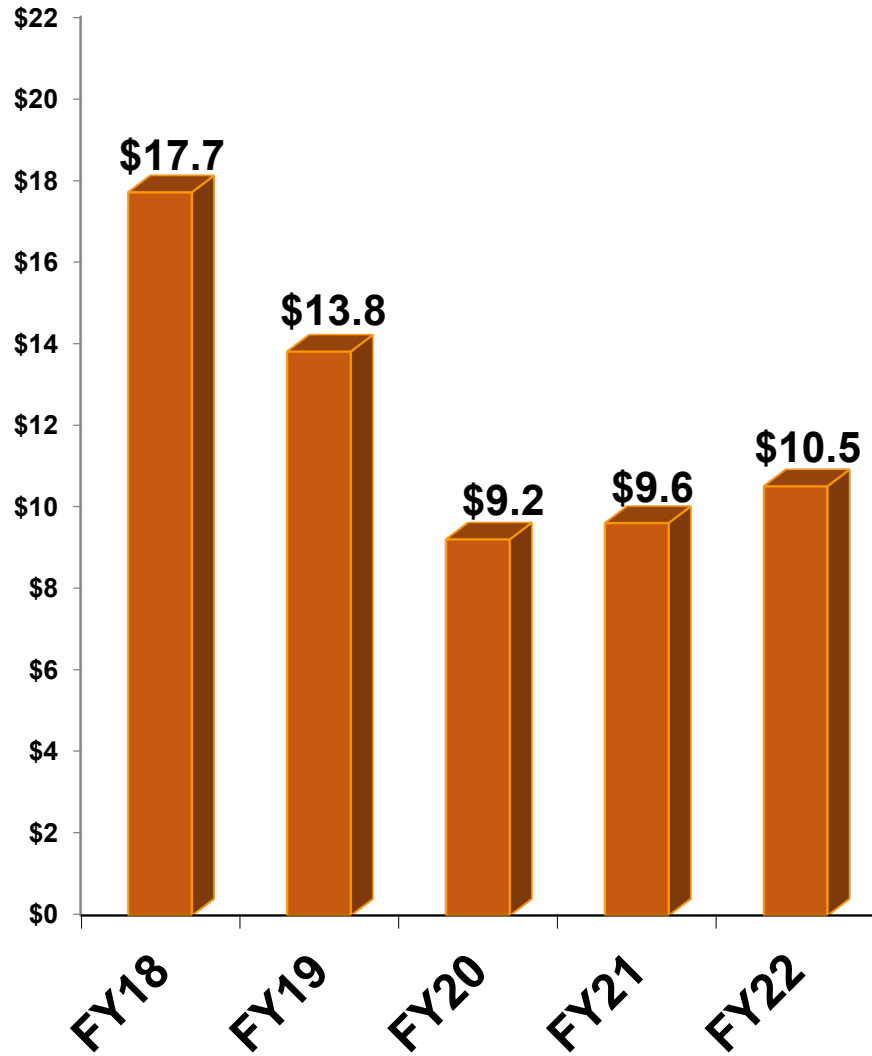


- Increase of \$232,223 (1.5%)
- Increase largely reflects salaries and benefits increases
- Facilities staff (four) transferred to Finance & Administration from Maintenance
  - These positions continue to perform the same work

**Budget Development Forms have been reviewed with Rep. Helm**

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
46	<b>Finance and Administration: FY 2021 Appropriation</b>	<b>15,108,560</b>		<b>871,200</b>				<b>15,979,760</b>	<b>15,979,760</b>
47	Salaries and Wages	202,164		0				202,164	8,387,891
48	Fringe Benefits	225,580		(4,000)				221,580	4,414,740
49	Contractual & 3rd Party Services	197,700		(10,000)				187,700	557,200
50	Per Diem and Other Personal Services	292,549		(10,000)				282,549	295,049
51	Personal Services Subtotal	917,993		(24,000)				893,993	13,654,880
52	Equipment	(19,868)		(1,500)				(21,368)	123,500
53	IT/Telecom Services and Equipment	(65,461)		(139,700)				(205,161)	1,005,515
54	Travel	600		(22,900)				(22,300)	44,600
55	Supplies	44,900		(12,850)				32,050	133,850
56	Other Purchased Services	32,504		(63,850)				(31,346)	494,829
57	Other Operating Expenses	880		0				880	34,446
58	Rental Other	17,500		(9,000)				8,500	35,000
59	Rental Property	(101,625)		0				(101,625)	531,863
60	Property and Maintenance	(13,800)		(1,500)				(15,300)	33,200
61	Repair & Maintenance Services	(107,400)		(194,000)				(301,400)	70,000
62	Rentals	300		0				300	300
63	Operating Subtotal	(211,470)		(445,300)				(656,770)	2,507,103
64	Grants	0		(5,000)				(5,000)	50,000
65	Grants Subtotal	0		(5,000)				(5,000)	50,000
66	Subtotal of increases/decreases	706,523		(474,300)				232,223	
67	<b>Finance and Administration: FY 2022 Gov Recommend - Section B.900</b>	<b>15,815,083</b>		<b>396,900</b>				<b>16,211,983</b>	<b>16,211,983</b>
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 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 Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
70									
71									
72									
73	FY21 = 123 positions, FY22 = 127 positions - Increase due to Facilities Management Unit transfer to F&A from Maintenance.								
74									
75	<b>Comments:</b>								
76									
77	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.								
78	<b>Fringe Benefits:</b> Reflects increased costs of benefits.								
79	<b>Contractual &amp; 3rd Party Services:</b> Reflects costs for mandatory drug testing now budgeted in F&A in Safety Unit.								
80	<b>Equipment:</b> Reflects decreased costs for PC replacements (many new laptops were purchased for COVID during FY20) and one-time software costs that were included in FY21.								
81	<b>IT/Telecom Services and Equipment: Reduction</b> reflects a one-time that was included in FY2021 budget - related to software costs.								
82	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.								
83	<b>Property and Maintenance:</b> Insignificant change from FY2021.								
84	<b>Repair &amp; Maintenance Services:</b> Reduction is related to software applications, some of which were one-time in FY2021.								

# Aviation - \$10.5M (B.901)

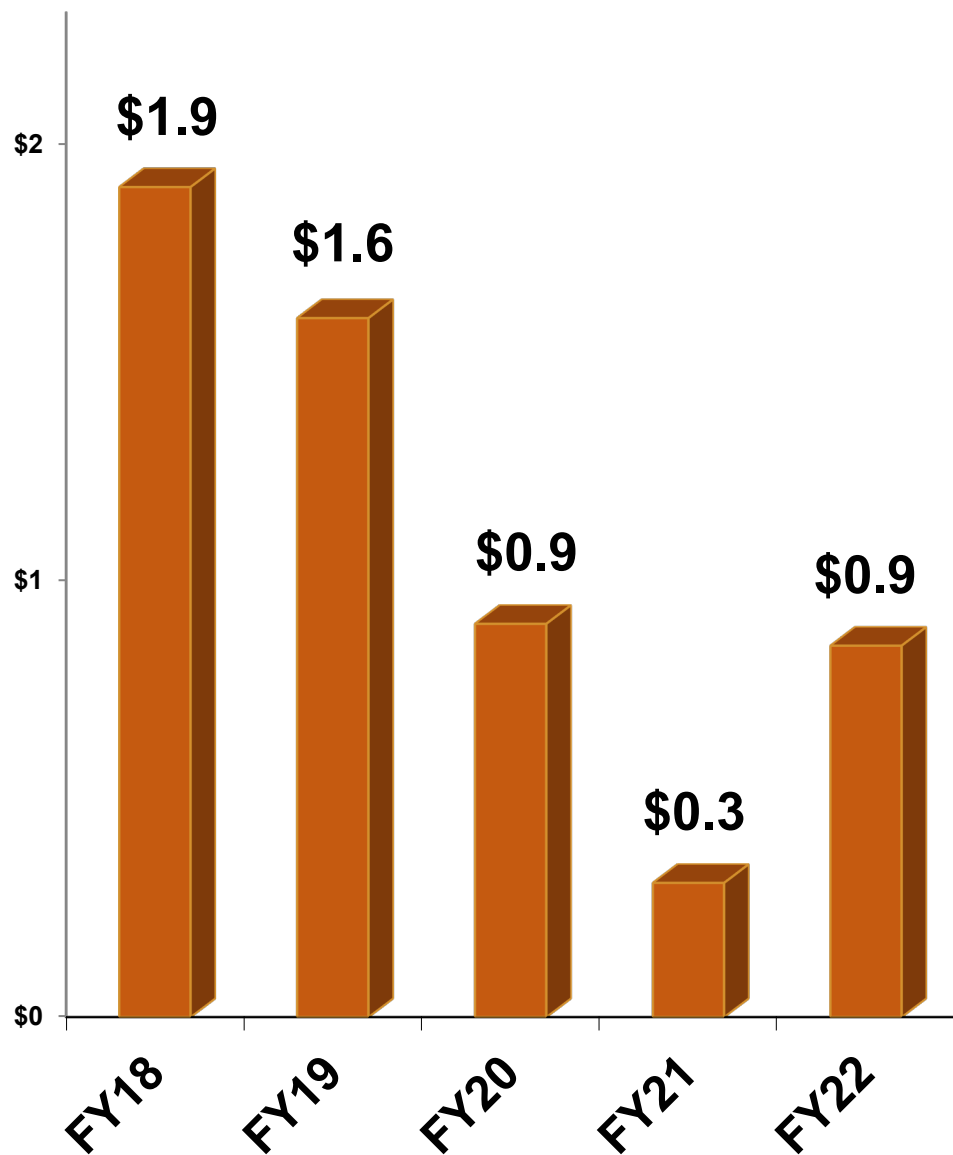


- \$895,974 increase (9.4%)
- \$1M for Highgate Airport sewer/water project
- Predominantly project driven
- Total Program funding is \$18.3M
  - Excluding \$7.8M FAA direct and local match for BTV
  - BTV State funds support capped at \$500K

## Budget Development Forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
87	<b>Aviation: FY 2021 Appropriation</b>	4,553,828		5,001,844				9,555,672	9,555,672
88	Salaries and Wages	(52,890)		0				(52,890)	1,147,749
89	Fringe Benefits	63,891		(162,464)				(98,573)	688,696
90	Contractual & 3rd Party Services	38,887		(499,531)				(460,644)	1,859,356
91	Per Diem and Other Personal Services	38,468		0				38,468	38,468
92	Personal Services Subtotal	88,356		(661,995)				(573,639)	3,734,269
93	Equipment	(18,900)		0				(18,900)	14,100
94	IT/Telecom Services and Equipment	19,271		0				19,271	158,109
95	Travel	(3,200)		0				(3,200)	1,300
96	Supplies	(134,281)		18,000				(116,281)	349,900
97	Other Purchased Services	2,012		0				2,012	53,322
98	Other Operating Expenses	(26,736)		0				(26,736)	7,601
99	Rental Other	(23,000)		0				(23,000)	187,500
100	Rental Property	(7,988)		0				(7,988)	33,846
101	Property and Maintenance	607,026		537,409				1,144,435	5,201,699
102	Repair & Maintenance Services			0				0	0
103	Rentals	0		0				0	0
104	Operating Subtotal	414,204		555,409				969,613	6,007,377
105	Grants	500,000		0				500,000	710,000
106	Grants Subtotal	500,000		0				500,000	710,000
107	<b>Subtotal of increases/decreases</b>	1,002,560		(106,586)				895,974	
108	<b>Aviation: FY 2022 Gov Recommend - Section B.901</b>	5,556,388		4,895,258				10,451,646	10,451,646
109									
110	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.								
111									
112									
113	FY21 = 20 positions, FY22 = 20 positions								
114									
115	<b>Comments:</b>								
116	<b>Salaries and Wages:</b> Reflects reduction in use of temporary employees.								
117	<b>Fringe Benefits:</b> Reflects decrease in time charged to projects budgeted in other Agency appropriations.								
118	<b>Contractual &amp; 3rd Party Services:</b> Reflects reduction in project development/design activities.								
119	<b>Supplies:</b> Reduction in various supplies including fuel and electricity.								
120	<b>Property and Maintenance:</b> Reflects project activity.								

# Transportation Buildings - \$850,000 (B.902)



- \$543,000 increase (176.9%)
- Resumes funding for construction of new garage in Lunenburg that was delayed in FY21 budget
- Includes funding for:
  - Stand-by generators
  - Heating system replacements
  - Liquid salt-making

**Budget Development forms have been reviewed with Rep. Helm**

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
123	<b>Transportation Buildings: FY 2021 Appropriation</b>	<b>307,000</b>						<b>307,000</b>	<b>307,000</b>
124	Salaries and Wages	0						0	0
125	Fringe Benefits	0						0	0
126	Contractual & 3rd Party Services	0						0	0
127	Per Diem and Other Personal Services	0						0	0
128	Personal Services Subtotal	0						0	0
129	Equipment	0						0	0
130	IT/Telecom Services and Equipment	0						0	0
131	Travel	0						0	0
132	Supplies	0						0	0
133	Other Purchased Services	0						0	0
134	Other Operating Expenses	0						0	0
135	Rental Other	0						0	0
136	Rental Property	0						0	0
137	Property and Maintenance	543,000						543,000	850,000
138	Repair & Maintenance Services	0						0	0
139	Rentals	0						0	0
140	Operating Subtotal	543,000						543,000	850,000
141	Grants	0						0	0
142	Grants Subtotal	0						0	0
143	<b>Subtotal of increases/decreases</b>	<b>543,000</b>						<b>543,000</b>	
144	<b>Transportation Buildings: FY 2022 Gov Recommend - Section B.902</b>	<b>850,000</b>						<b>850,000</b>	<b>850,000</b>
145									
146	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
147									
148	<b>Comments:</b>								
149	Property and Maintenance: Reflects project activity.								

# Program Development Total - \$315M (B.903)



- Decrease of \$7.7M (-2.4%)
- Decrease is predominantly driven by Federal FHWA funds
  - Federal Funds budget reflects estimated expenditure of Federal Funds on projects during the budget year – varies significantly from year to year.
- Highway Programs are funded in Program Development
- Individual slides for each program follow



# Program Development by Program

AGENCY OF TRANSPORTATION FY2022 Governor's Recommended Budget						
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB FUNDS
<b>PROGRAM DEVELOPMENT</b>						
Paving	120,459,399	16,804,582	102,298,777			1,356,040
Interstate Bridge	22,595,374	1,227,251	20,405,836			962,287
State Highway Bridge	49,767,020	6,347,926	37,981,387			5,437,707
Roadway	37,334,563	2,876,122	31,142,760	474,078		2,841,603
Traffic & Safety	33,343,610	564,544	32,772,066	7,000		
Park & Ride	5,220,233	100,000	5,120,233			
Bike & Pedestrian Facilities (assumes \$62,330 TF CF)	16,789,554	2,015,702	14,773,852			
Transportation Alternatives	4,454,294		4,454,294			
Multi-Modal Facilities	0					
Program Development Administration	25,084,554	18,884,554	6,200,000			
<b>Total Program Development</b>	<b>315,048,601</b>	<b>48,820,681</b>	<b>255,149,205</b>	<b>481,078</b>	<b>0</b>	<b>10,597,637</b>

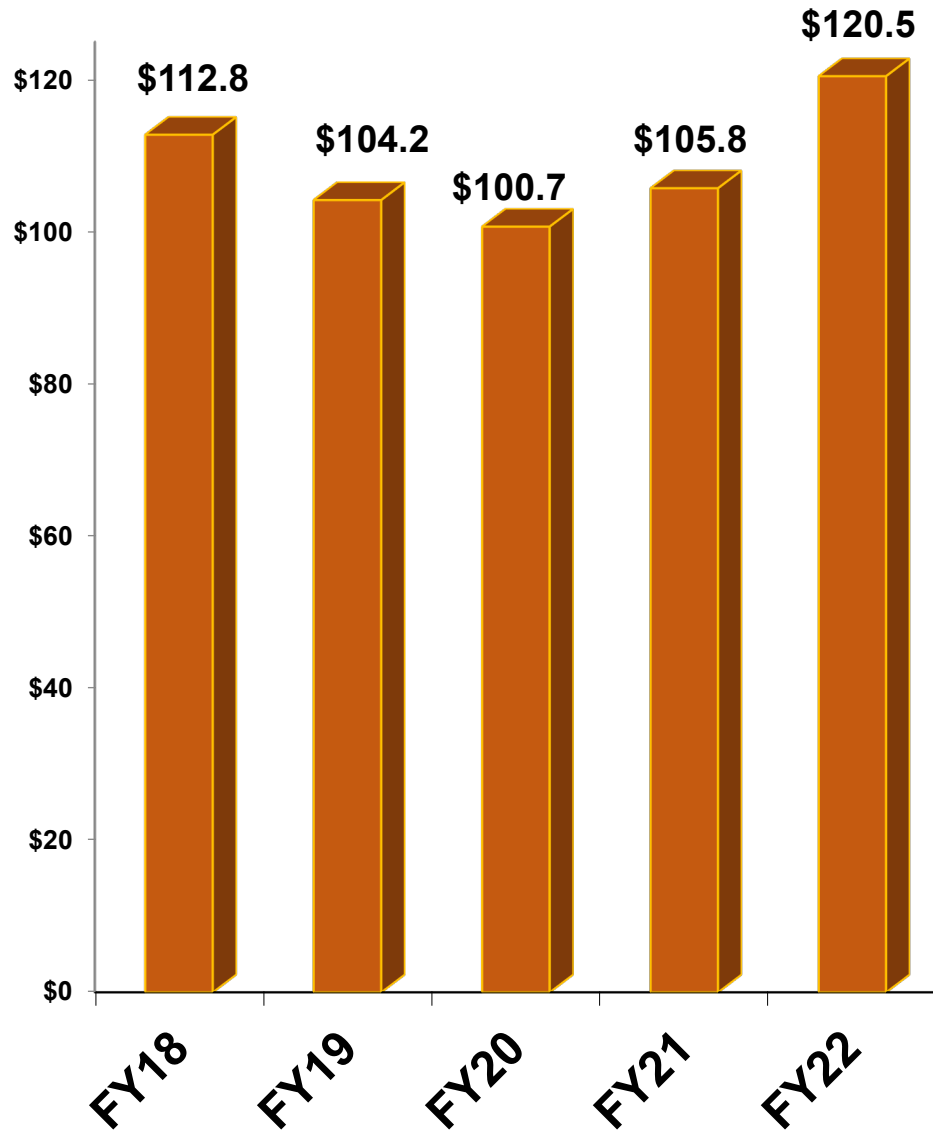
TOTAL FUNDS COMPARISON FY2022 Governor's Recommended Budget				
	FY2021 AS PASSED	FY2022 GOVREC	CHANGE INC/(DEC)	CHANGE %
<b>PROGRAM DEVELOPMENT</b>				
Paving	105,755,261	120,459,399	14,704,138	13.9%
Interstate Bridge	22,653,892	22,595,374	(58,518)	-0.3%
State Highway Bridge	67,955,839	49,767,020	(18,188,819)	-26.8%
Roadway	42,111,213	37,334,563	(4,776,650)	-11.3%
Traffic & Safety	34,568,991	33,343,610	(1,225,381)	-3.5%
Park & Ride	5,580,568	5,220,233	(360,335)	-6.5%
Bike & Pedestrian Facilities	17,000,970	16,789,554	(211,416)	-1.2%
Transportation Alternatives	2,763,408	4,454,294	1,690,886	61.2%
Multi-Modal Facilities	0	0	0	
Program Development Administration	24,385,131	25,084,554	699,423	2.9%
<b>Total Program Development</b>	<b>322,775,273</b>	<b>315,048,601</b>	<b>(7,726,672)</b>	<b>-2.4%</b>



# Budget Development forms have been reviewed with Rep. Helm

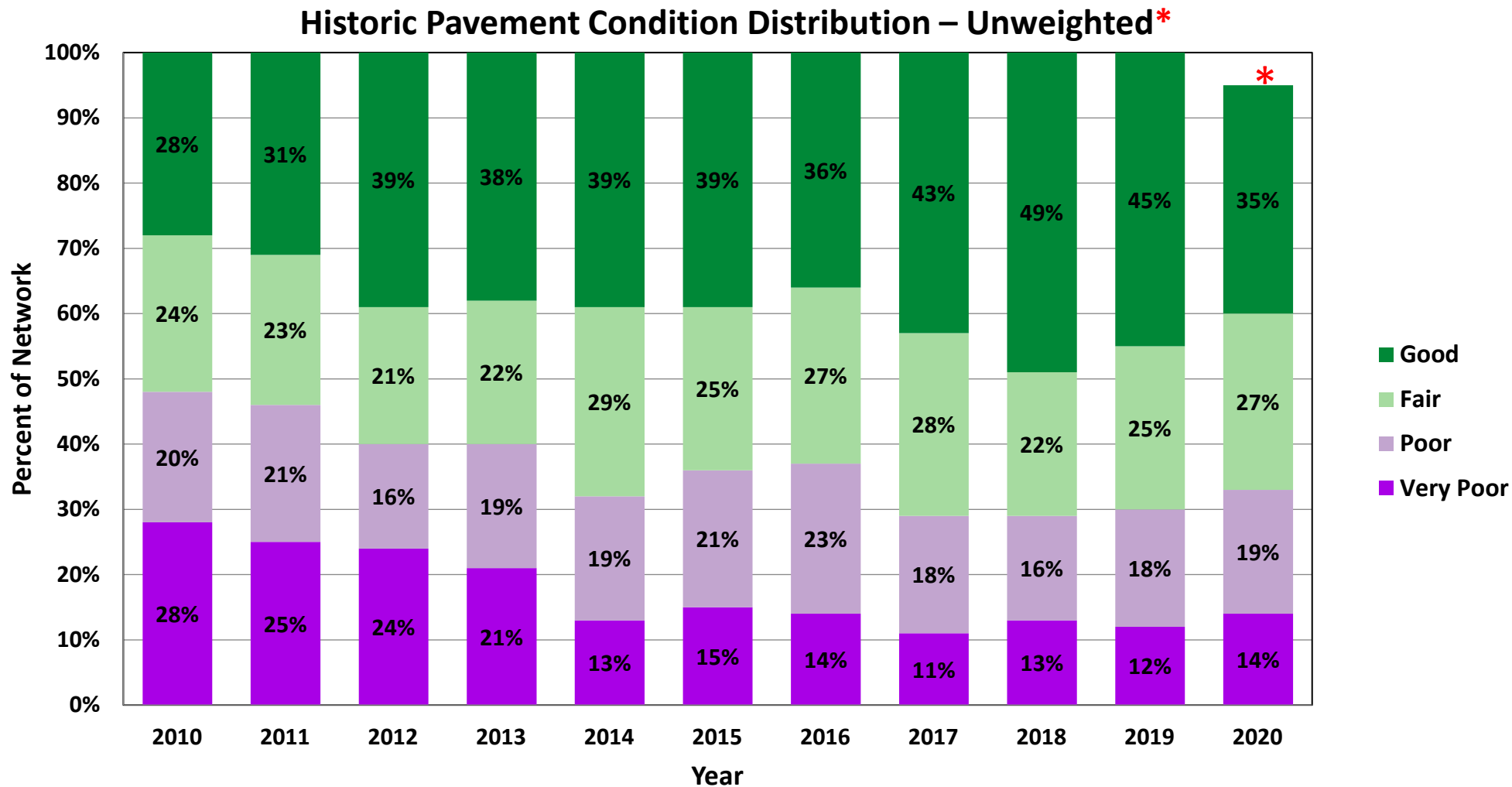
	A	B	C	D	E	F	H	I	J	
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>									
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$</b>	<b>Change</b>	<b>Total FY2022 Budget</b>
152	<b>Program Development: FY 2021 Appropriation</b>	<b>42,204,675</b>	<b>8,904,313</b>	<b>271,141,834</b>	<b>524,451</b>			<b>322,775,273</b>		<b>322,775,273</b>
153	Salaries and Wages	493,588	0	0	0			493,588		19,789,992
154	Fringe Benefits	(982,929)	(125,000)	1,490,000	(70,000)			312,071		9,104,766
155	Contractual & 3rd Party Services	(419,800)	867,500	2,399,729	(46,429)			2,801,000		29,069,000
156	Per Diem and Other Personal Services	647,776	0	0	0			647,776		647,776
157	<b>Personal Services Subtotal</b>	<b>(261,365)</b>	<b>742,500</b>	<b>3,889,729</b>	<b>(116,429)</b>			<b>4,254,435</b>		<b>58,611,534</b>
158	Equipment	(481,361)	0	21,000	0			(460,361)		728,000
159	IT/Telecom Services and Equipment	(8,685)	0	(49,607)	0			(58,292)		2,446,722
160	Travel	(66,800)	0	12,800	0			(54,000)		355,000
161	Supplies	418,300	0	124,350	0			542,650		1,170,900
162	Other Purchased Services	119,930	0	(27,500)	0			92,430		1,160,913
163	Other Operating Expenses	346	0	0	0			346		78,134
164	Rental Other	(277,350)	0	45,350	0			(232,000)		619,000
165	Rental Property	(353,285)	0	0	0			(353,285)		1,242,624
166	Property and Maintenance	7,530,457	2,054,824	(22,897,092)	23,056			(13,288,755)		219,055,614
167	Repair & Maintenance Services	(190,000)	0	0	0			(190,000)		580,000
168	Rentals	31,500	0	0	0			31,500		186,500
169	<b>Operating Subtotal</b>	<b>6,723,052</b>	<b>2,054,824</b>	<b>(22,770,699)</b>	<b>23,056</b>			<b>(13,969,767)</b>		<b>227,623,407</b>
170	Grants	154,319	(1,104,000)	2,888,341	50,000			1,988,660		28,813,660
171	<b>Grants Subtotal</b>	<b>154,319</b>	<b>(1,104,000)</b>	<b>2,888,341</b>	<b>50,000</b>			<b>1,988,660</b>		<b>28,813,660</b>
172	<b>Subtotal of increases/decreases</b>	<b>6,616,006</b>	<b>1,693,324</b>	<b>(15,992,629)</b>	<b>(43,373)</b>			<b>(7,726,672)</b>		
173	<b>Program Development: FY 2022 Gov Recommend - Section B.903</b>	<b>48,820,681</b>	<b>10,597,637</b>	<b>255,149,205</b>	<b>481,078</b>			<b>315,048,601</b>		<b>315,048,601</b>
174										
175	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									
176	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike &									
177										
178	FY21 = 279 positions, FY22 = 280 positions									
179										
180	<b>Comments:</b>									
181	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.									
182	<b>Fringe Benefits:</b> Reflects increased costs of benefits.									
183	<b>Contractual &amp; 3rd Party Services:</b> Reflects increased costs for construction inspection consultants.									
184	<b>Equipment:</b> Reflects decreased costs for PC replacements (many new laptops were purchased for COVID during FY20) and one-time software costs that were included in FY21.									
185	<b>IT/Telecom Services and Equipment:</b> Insignificant change.									
186	<b>Travel:</b> The Agency continues to control travel costs.									
187	<b>Supplies:</b> Reflects district leveling/paving.									
188	<b>Other Purchased Services:</b> Reflects anticipated increase in insurance and ADS staff oversight on IT projects.									
189	<b>Other Operating Expenses:</b> Insignificant change.									
190	<b>Rental Other:</b> Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.									
191	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.									
192	<b>Property and Maintenance:</b> Reflects project activity.									
193	<b>Repair &amp; Maintenance Services:</b> Reduction is related to software applications, some of which were one-time in FY2021.									
194	<b>Rentals:</b> Insignificant change.									
195	<b>Grants:</b> Reflects locally managed project activities.									

# Paving - \$120.5M



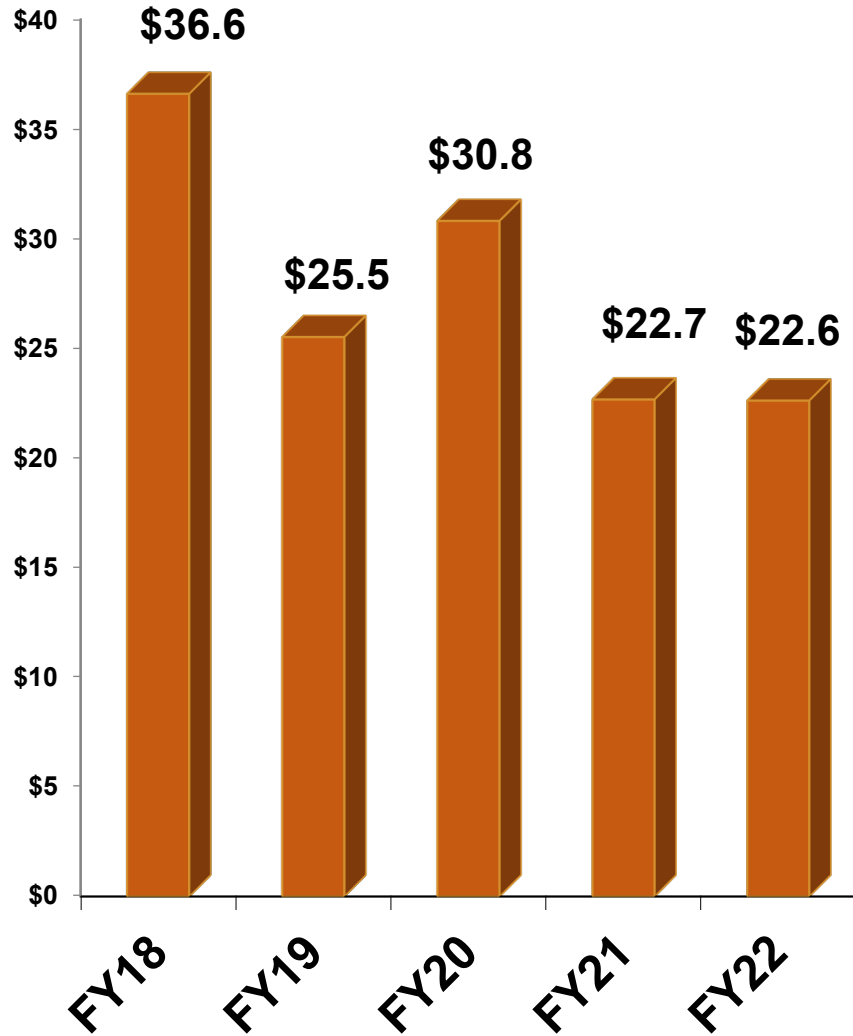
- \$14.7M increase (13.9%)
- Record level Paving Program
- 9<sup>th</sup> consecutive year over \$100M
- Includes \$55M in pavement rehabilitation projects that will widen shoulders for improved bicycle and pedestrian travel on over 74 miles
- 43 total construction projects that will pave 360 miles

# Project Delivery Performance: Pavements



\* AOT experienced an electronic profiler equipment breakdown in 2020 which resulted in the inability to collect pavement data on approximately 5% of the network

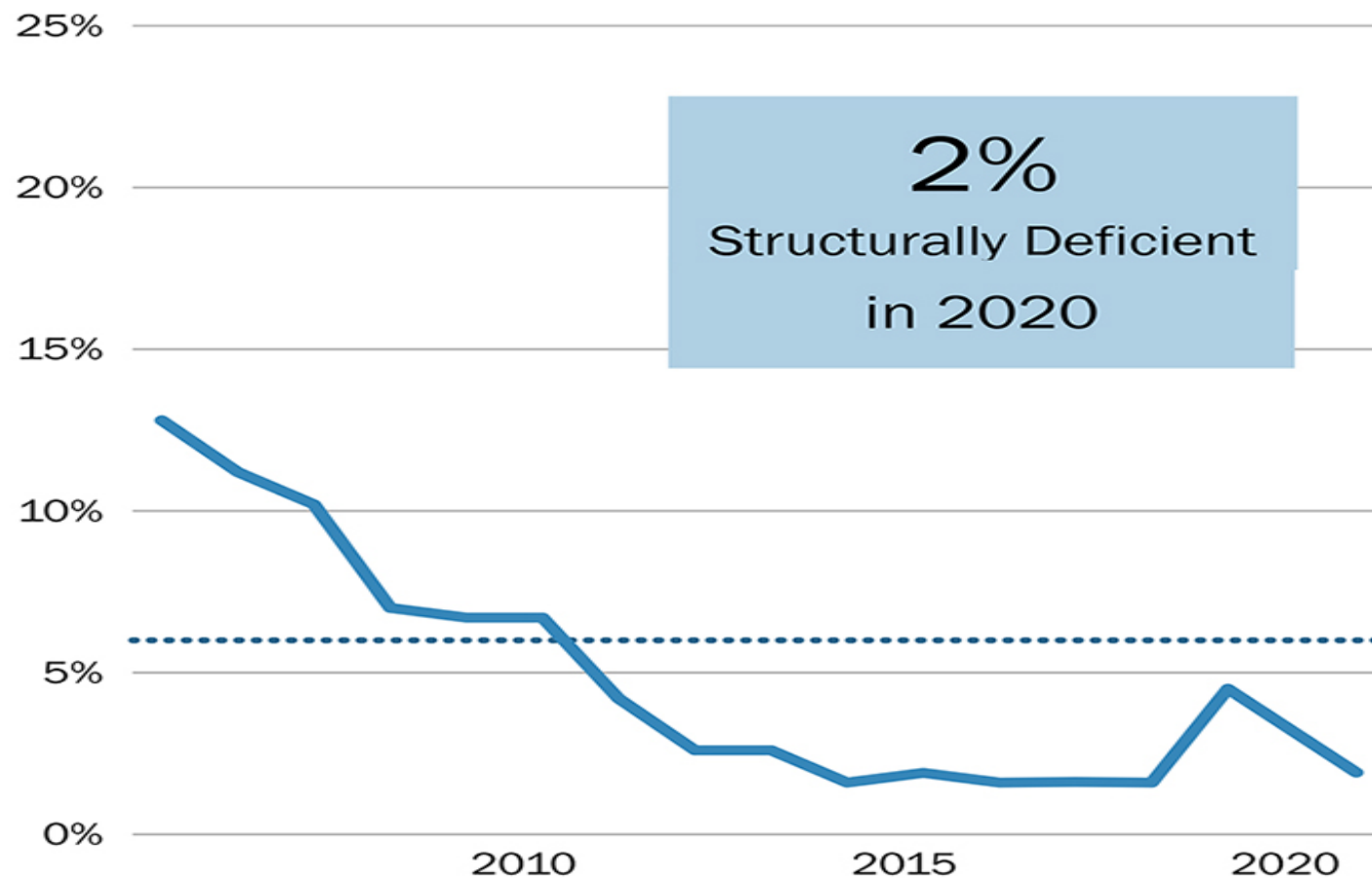
# Interstate Bridge - \$22.6M



- \$58,518 decrease (-0.3%)
- Funds 21 total projects
- 15 projects funded for construction
- I-91 Rockingham project will be completed this fall

# Structurally Deficient Bridges

Interstate System (6% target)

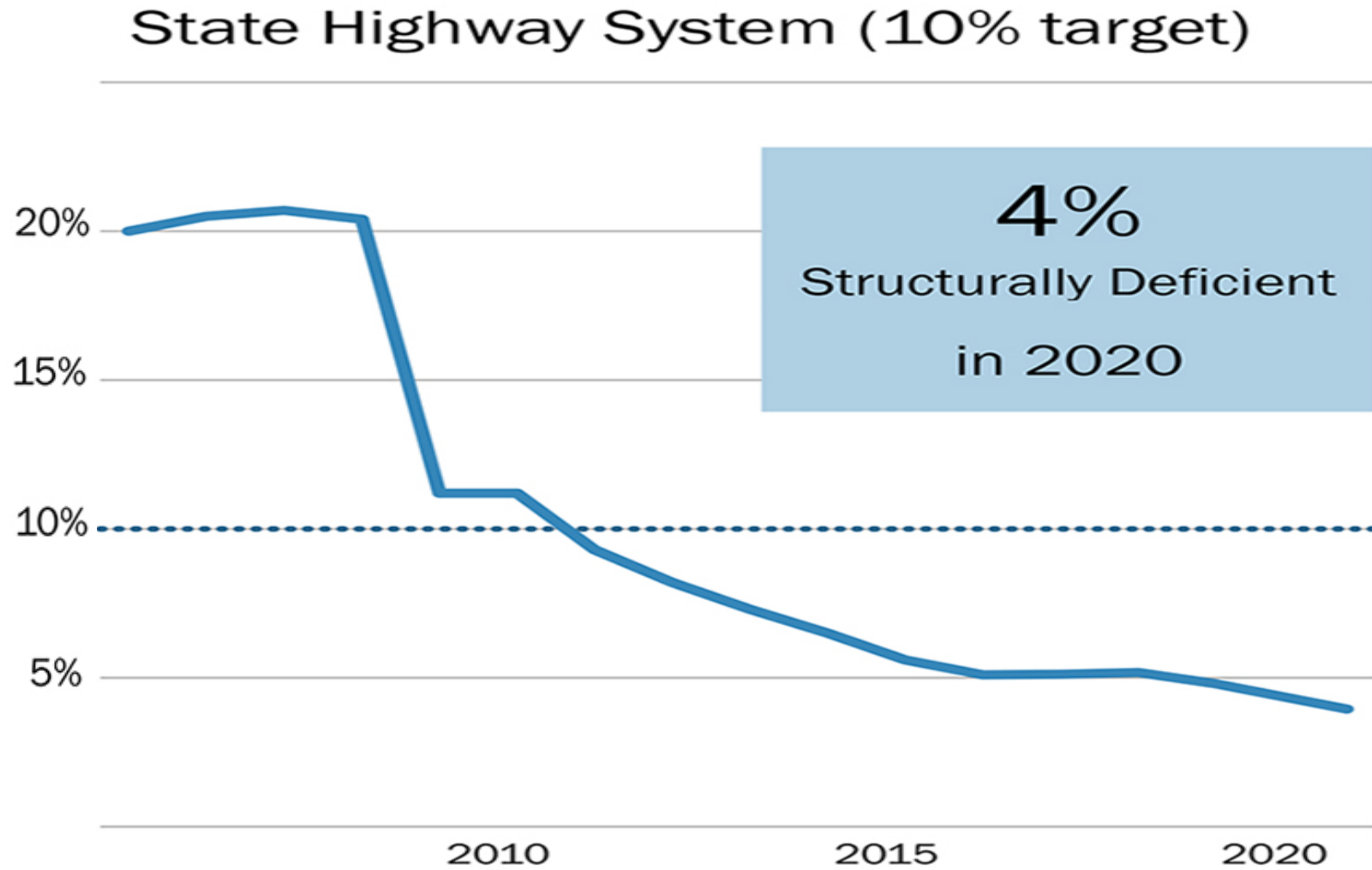


# State Bridge - \$49.8M



- \$18.2M decrease (-26.8%)
- Reduction reflects near completion of Middlebury project
- Funds 67 total projects
- 36 projects funded for construction
- Funds 9 large culvert projects
- Middlebury Tunnel is open to rail and highway traffic and will be fully completed this summer

# Structurally Deficient Bridges



# Roadway Program – \$37.3M



- \$4.7M decrease (-11.3%)
- Reduction reflects near completion of Waterbury Main St project
- 71 total projects funded
- Construction on 26 projects
- Major projects include:
  - Burlington Champlain Parkway
  - Burlington Railyard Enterprise
  - Essex Crescent Connector
  - Pittsford Segment 1
  - Waterbury Main Street
  - Williston US2 and Industrial Avenue
  - Numerous culvert and slope projects to stabilize infrastructure and improve safety

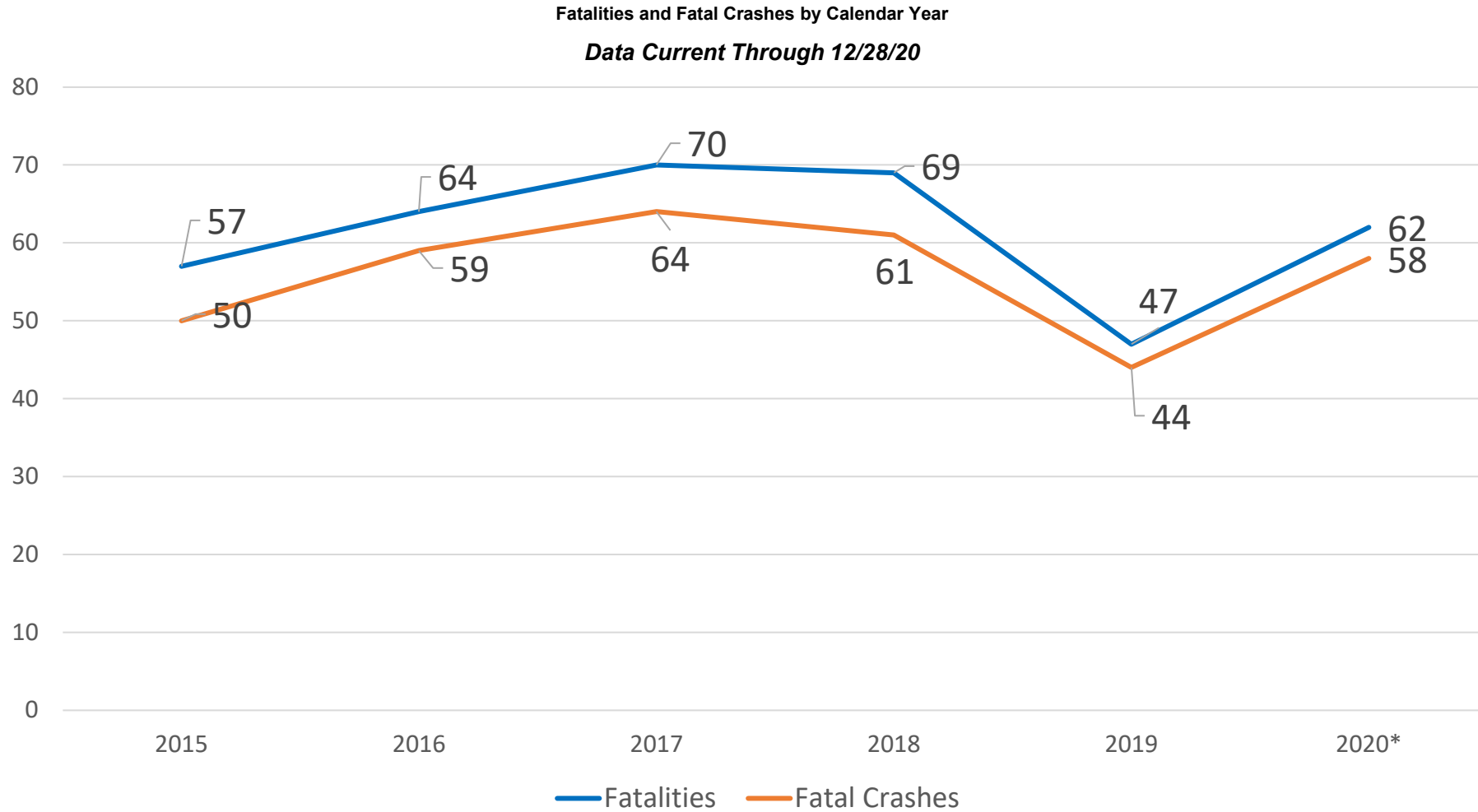


# Traffic & Safety - \$33.3M



- \$1.2M decrease (-3.5%)
- Reduction is related to decreased funding needs for several large projects
- 40 projects funded
- Construction on 22 projects
- \$5M investment in behavioral safety
- Major projects include:
  - Burlington roundabout
  - Colchester Exit 16
  - Fair Haven – Rutland US4 signage
  - Hartford Sykes Ave
  - Hinesburg VT116
  - Intersections, signs and markings, centerline rumble strips

# Program Highlights: Highway Safety





# Program Highlights: Highway Safety

Fatal Crash Data	2020*	2019	2018	2017	2016	2015
Total Fatal Crashes	58	44	61	64	59	50
Total Fatalities (People)	62	47	69	70	64	57
Double Fatality Crashes	4	3	8	3	2	5
Triple Fatality Crashes	0	0	0	0	1	1
Quadruple Fatality Crashes	0	0	0	1	0	0
Operators Suspected as Driving under the Influence of Alcohol Only	12	5	5	6	14	4
Operators Suspected as Driving under the Influence of Drugs Only	11	15	13	18	10	11
Operators Suspected as Driving under the Influence of both Alcohol & Drugs	4	2	10	11	10	9
<b>Active Cannabis - Delta 9 THC Confirmed**</b>	<b>9</b>	<b>10</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>11</b>
Operators Suspected of Speeding	13	14	22	27	29	16
Operators with Suspended License/ No License	8	5	7	11	10	5
Junior License Operators involved in fatal crashes	0	1	4	2	0	1
"Older Drivers" involved in fatal Crashes (Older Driver is defined as any person age 65 or older. & "involved" does not imply "fault")	15	16	14	15	14	11
Crashes involving a Large Truck/Bus ("involving" does not imply "fault")	4	10	6	3	5	4
Motorcyclist Fatalities	10	8	7	13	11	11

2020 data is as of the date of this report. These numbers are subject to change.

\*\*Active Cannabis - Delta-9 THC Confirmed is counted in the number of operators that had drugs only or alcohol & drugs.

**Data Current Through 12/28/20**

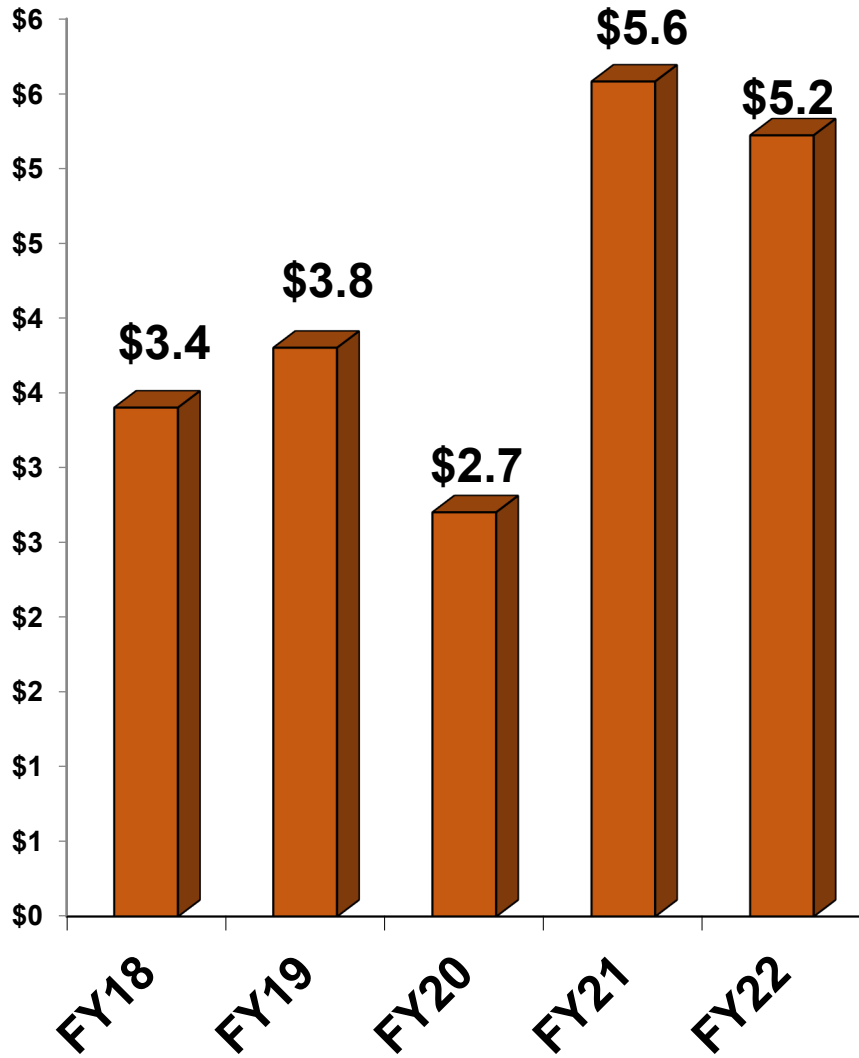
\*Actual 2020 data will not become official until February 2021 and some crash investigations may be ongoing or awaiting toxicology reports.

- 57% of all fatalities involving vehicles with available seatbelts were unbelted.
- 47% of drivers involved in fatal crashes were suspected of being impaired by alcohol, drugs, or both\*.

Fatalities by Vehicle Type and Restraint/Safety Equipment Used							
Road User Type	Restraint/Safety Equipment	2020	2019	2018	2017	2016	2015
Motor Vehicle Occupant	Unbelted	23	17	34	24	21	16
	- Driver	19	14	25	17	11	11
	- Passenger	4	2	9	6	10	5
	- UTV Driver			0	1	0	0
	Belted	17	18	21	22	23	17
	- Driver	12	14	15	15	20	13
	- Passenger	5	4	6	7	3	4
	Improper Belt Use/Child Restraint	0	0	0	1	1	0
Motorcyclist/ATV	Wearing Helmet	8	5	5	11	10	11
	Non-DOT Compliant Helmet/Improper	0	1	1	1	1	0
	No Helmet	2	2	1	2	1	1
Vulnerable Users	Pedestrians	7	3	6	9	5	5
	Bicyclists	1	0	0	0	1	4
Unknown	Unknown Belt/Helmet Use	4	1	1	1	2	4
<b>% Unbelted*</b>		<b>57%</b>	<b>49%</b>	<b>62%</b>	<b>52%</b>	<b>48%</b>	<b>48%</b>
<b>Total Fatalities</b>		<b>62</b>	<b>47</b>	<b>69</b>	<b>70</b>	<b>64</b>	<b>58</b>

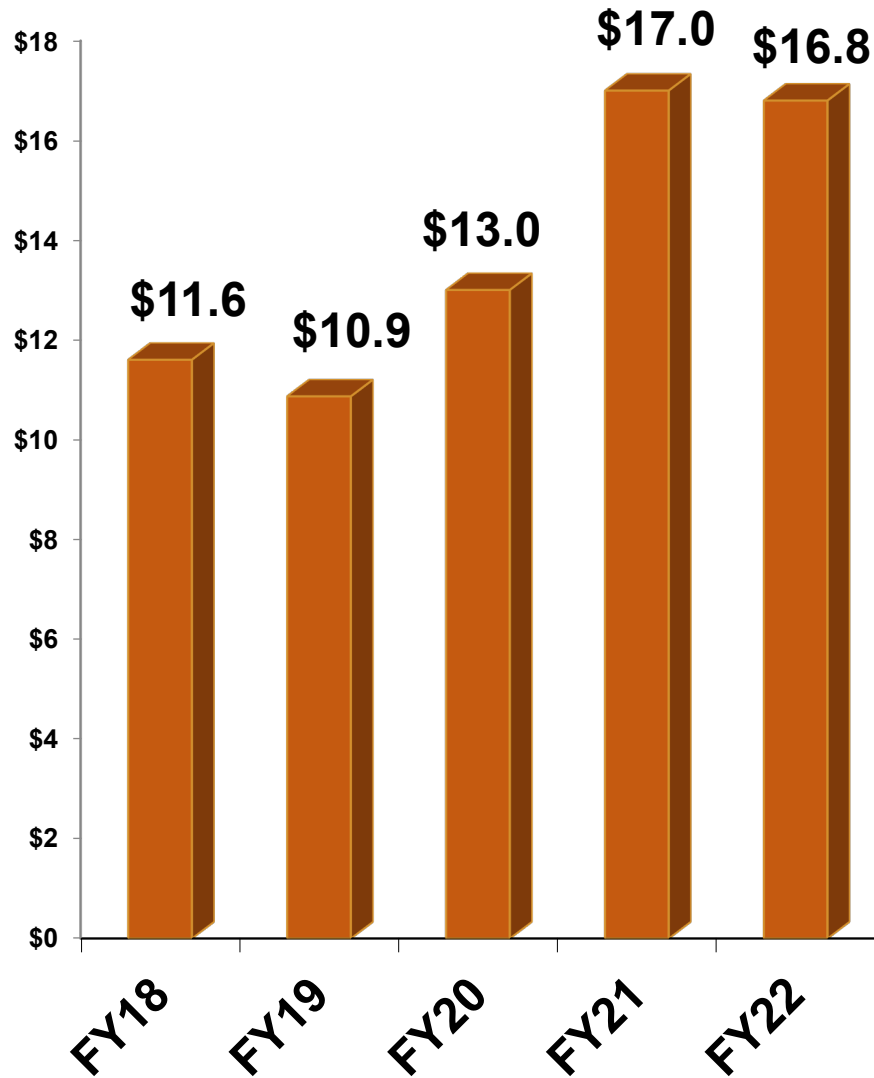
\*Of all fatalities: only occupants in vehicles equipped with seatbelts are used in the calculation for unbelted percentage. Excludes: motorcycles, ATVs, pedestrians, bicyclists and unknowns. (Sum of Belted" & "Unbelted", divided into "Unbelted")

# Park & Ride Facilities - \$5.2M



- \$360,000 decrease (-6.5%)
- Funds construction at 3 facilities
  - Berlin
  - Williamstown/Northfield
  - Williston – new construction
- 228 new spaces added to State system

# Bicycle & Pedestrian Facilities - \$16.8M



- \$211,416 decrease (-1.2%)
- Funds construction on 31 projects
- Over 50 miles of multi-use path improvements
- Completion of the 93-mile Lamoille Valley Rail Trail
  - \$9.6M in construction funding
  - Replacement of 7 bridges and rehabilitation of historic structure
- Increases Municipal Sidewalk Program from \$300K to \$1.3M in FY22
  - Also includes pedestrian safety improvements
- Continues \$45K to Local Motion
- Several larger projects:
  - Bennington Bike/Ped path
  - Central VT Regional Path
  - Colchester-Essex VT15
  - Fairfield sidewalks
  - LVRT
  - Milton sidewalks
  - Richford Missisquoi Trail Extension

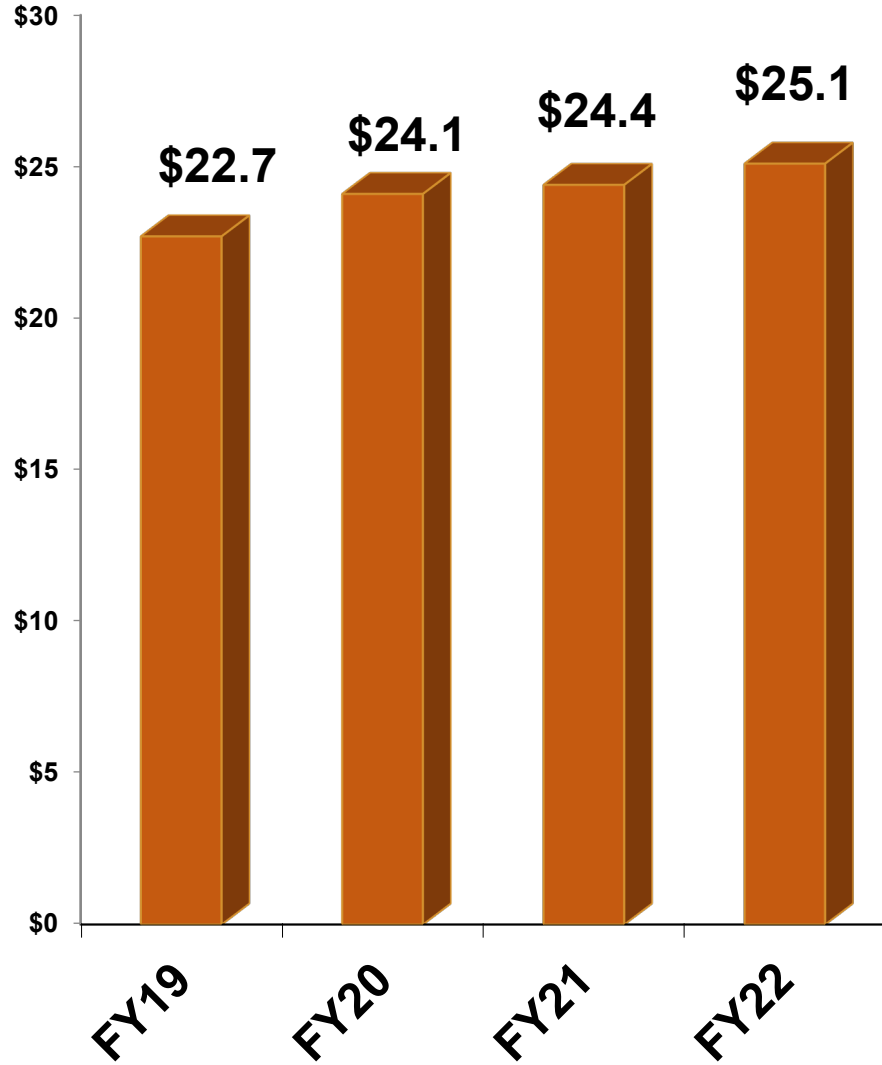
# Transportation Alternatives - \$4.5M



- \$1.7M increase (61.2%)
- Program focuses on bicycle and pedestrian improvements, environmental mitigation, and historic preservation
- Funds all projects that received grants to the extent they are ready to proceed
- 42 total projects funded
- Construction on 21 projects

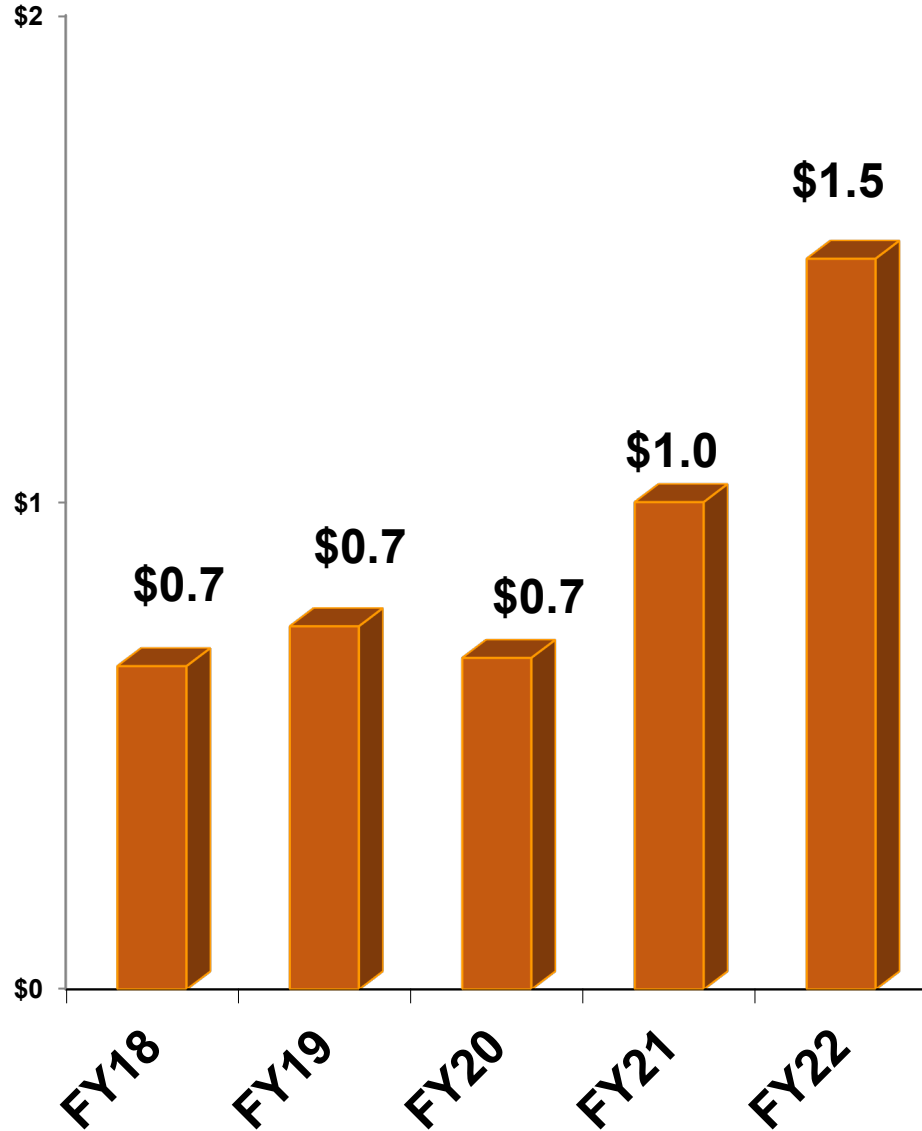


# Program Development Admin. - \$25.1M



- \$699,423 Increase (2.9%)

# Rest Areas - \$1.5M (B.904)



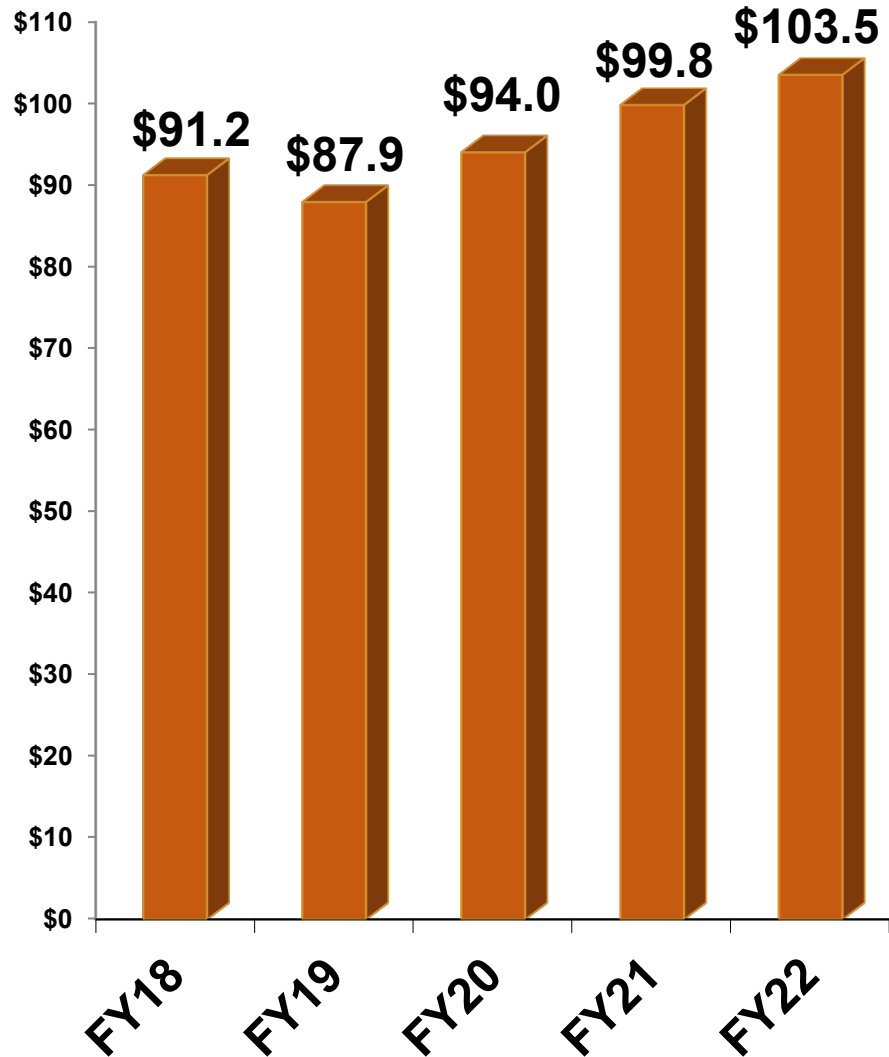
- \$450,000 increase (44.6%)
- Increase driven by Sharon I-89 Vietnam Veterans Memorial Rest Area resurfacing project
- No major construction projects funded
- Funds only major maintenance and repair projects
- Includes capital projects only
- Information center operating costs are budgeted by BGS



**Budget Development forms have been reviewed with Rep. Helm**

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2022 Budget</b>
196	<b>Rest Areas: FY 2021 Appropriation</b>	<b>101,000</b>		<b>909,000</b>				<b>1,010,000</b>	<b>1,010,000</b>
197	Salaries and Wages	0		0				0	0
198	Fringe Benefits	(2,500)		27,500				25,000	50,000
199	Contractual & 3rd Party Services	(16,000)		1,000				(15,000)	145,000
200	Per Diem and Other Personal Services	0		0				0	0
201	Personal Services Subtotal	(18,500)		28,500				10,000	195,000
202	Equipment	0		0				0	0
203	IT/Telecom Services and Equipment	0		0				0	0
204	Travel	0		0				0	0
205	Supplies	0		0				0	0
206	Other Purchased Services	0		0				0	0
207	Other Operating Expenses	0		0				0	0
208	Rental Other	0		0				0	0
209	Rental Property	0		0				0	0
210	Property and Maintenance	63,500		376,500				440,000	1,265,000
211	Repair & Maintenance Services	0		0				0	0
212	Rentals	0		0				0	0
213	Operating Subtotal	63,500		376,500				440,000	1,265,000
214	Grants	0		0				0	0
215	Grants Subtotal	0		0				0	0
216	<b>Subtotal of increases/decreases</b>	<b>45,000</b>		<b>405,000</b>				<b>450,000</b>	
217	<b>Rest Areas: FY 2022 Gov Recommend - Section B.904</b>	<b>146,000</b>		<b>1,314,000</b>				<b>1,460,000</b>	<b>1,460,000</b>
218									
219	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.								
220	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
221									
222	<b>Comments:</b>								
223	<b>Property and Maintenance:</b> Reflects capital improvements at rest areas.								
224	<b>No new facilities are funded - includes capital investments to existing facilities only.</b>								

# Maintenance - \$103.5M (B.905)

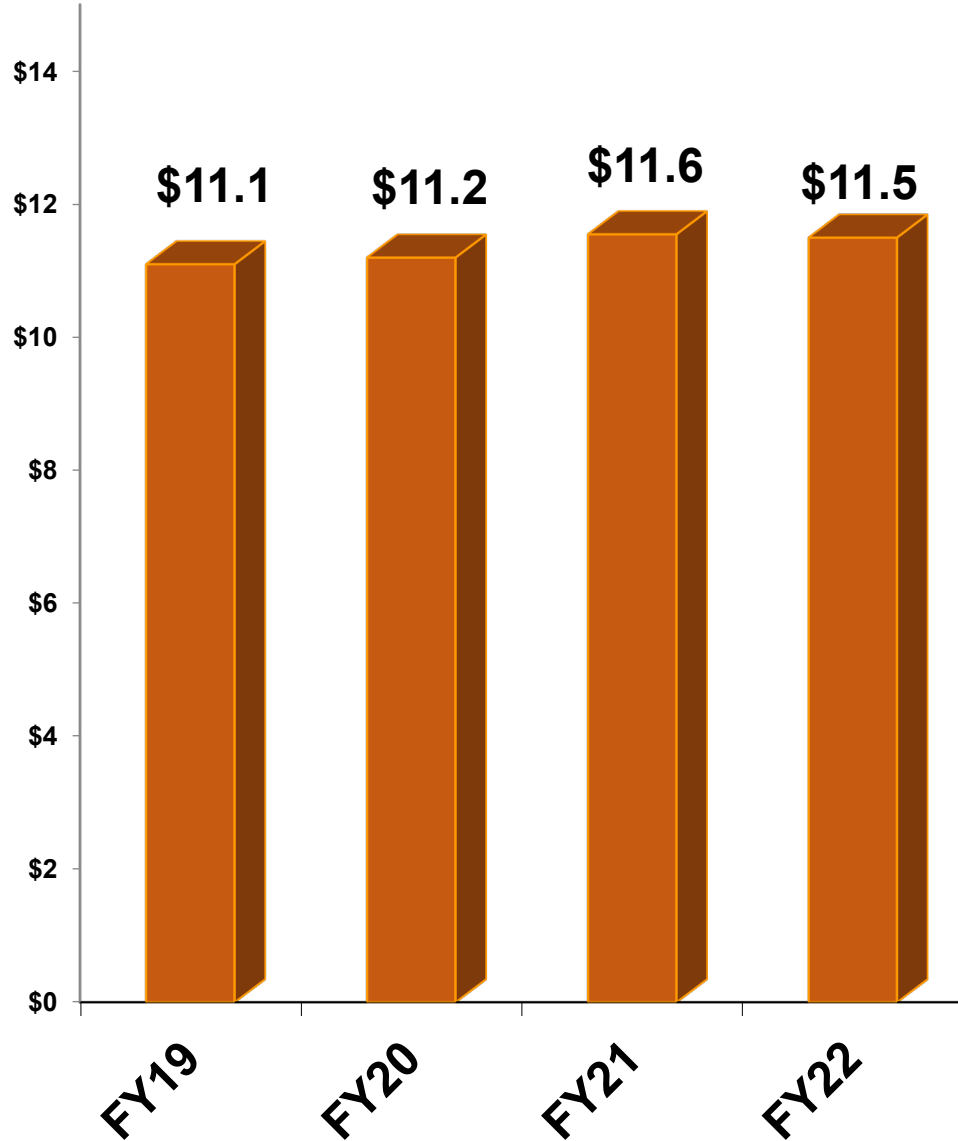


- \$3.7M increase (3.7%)
  - Increase reflects \$3M added for bridge maintenance and other activities using Covid Relief FHWA funds
  - \$860K impact from increased retirement costs
  - Continues focus on general maintenance, safety, preservation, and resilience – sticking to basics
  - Facilities staff (four) transferred to Finance & Administration

# Budget Development forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J	
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>									
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2022 Budget
225	<b>Maintenance: FY 2021 Appropriation</b>	<b>97,358,649</b>		<b>2,377,787</b>		<b>100,000</b>		<b>99,836,436</b>		<b>99,836,436</b>
226	Salaries and Wages	(151,794)		0		0		(151,794)		29,174,087
227	Fringe Benefits	(378,985)		0		0		(378,985)		14,582,319
228	Contractual & 3rd Party Services	(645,000)		348,000		0		(297,000)		721,000
229	Per Diem and Other Personal Services	862,384		0		0		862,384		862,384
230	<b>Personal Services Subtotal</b>	<b>(313,395)</b>		<b>348,000</b>		<b>0</b>		<b>34,605</b>		<b>45,339,790</b>
231	Equipment	(41,000)		(363,618)		0		(404,618)		1,344,382
232	IT/Telecom Services and Equipment	216,894		(16,000)		0		200,894		4,266,041
233	Travel	4,400		0		0		4,400		189,400
234	Supplies	(2,458,601)		2,486,000		0		27,399		22,098,609
235	Other Purchased Services	171,107		(15,000)		0		156,107		1,554,637
236	Other Operating Expenses	(1,115)		0		0		(1,115)		197,386
237	Rental Other	(698,863)		60,618		0		(638,245)		19,640,673
238	Rental Property	(80,941)		0		0		(80,941)		502,804
239	Property and Maintenance	(1,658,223)		6,000,000		0		4,341,777		8,060,777
240	Repair & Maintenance Services	1,000		0		0		1,000		13,000
241	Rentals	5,000		0		0		5,000		35,000
242	<b>Operating Subtotal</b>	<b>(4,540,342)</b>		<b>8,152,000</b>		<b>0</b>		<b>3,611,658</b>		<b>57,902,709</b>
243	Grants	11,800		25,000		0		36,800		277,000
244	<b>Grants Subtotal</b>	<b>11,800</b>		<b>25,000</b>		<b>0</b>		<b>36,800</b>		<b>277,000</b>
245	<b>Subtotal of increases/decreases</b>	<b>(4,841,937)</b>		<b>8,525,000</b>		<b>0</b>		<b>3,683,063</b>		
246	<b>Maintenance: FY 2022 Gov Recommend - Section B. 905</b>	<b>92,516,712</b>		<b>10,902,787</b>		<b>100,000</b>	<b>0</b>	<b>103,519,499</b>		<b>103,519,499</b>
247										
248	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.									
249										
250	FY21 = 512 positions, FY22 = 506 positions - Facilities Unit staff transferred to Finance and Administration.									
251										
252	<b>Comments:</b>									
253	<b>Salaries and Wages:</b> Reflects increased estimates for overtime and reduction in vacancy savings.									
254	<b>Fringe Benefits:</b> Reflects decreased costs of benefits associated with staff transferred to Finance and Administration.									
255	<b>Contractual &amp; 3rd Party Services:</b> Reflects reduced costs for IT contracts.									
256	<b>Equipment:</b> Reflects decreased costs for PC replacements (many new laptops were purchased for COVID during FY20) and a one-time purchase of RWIS equipment that occurred in FY20.									
257	<b>IT/Telecom Services and Equipment:</b> Reflects anticipated increases in wireless phones and ADS allocations.									
258	<b>Travel:</b> Insignificant change.									
259	<b>Supplies:</b> Insignificant change.									
260	<b>Other Purchased Services:</b> Reflects anticipated increases in insurance and DHR allocation costs.									
261	<b>Other Operating Expenses:</b> Insignificant change.									
262	<b>Rental Other:</b> Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.									
263	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.									
264	<b>Property and Maintenance:</b> Reflects project activity - significant increase in bridge maintenance planned using Covid Relief FHWA funds.									
265	<b>Repair &amp; Maintenance Services:</b> Insignificant change.									
266	<b>Rentals:</b> Insignificant change.									
267	<b>Grants:</b> Insignificant change.									

# Policy and Planning - \$11.5M (B.906)



- \$92,107 decrease (-0.8%)
- Decrease reflects one-time grant to CCMPO/CCRPC in FY21

**Budget Development forms have been reviewed with Rep. Helm**

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
269	<b>Policy and Planning: FY 2021 Appropriation</b>	3,003,905		8,529,250		17,850		11,551,005	11,551,005
270	Salaries and Wages	10,408		0		0		10,408	2,377,580
271	Fringe Benefits	130,847		(26,905)		0		103,942	1,366,015
272	Contractual & 3rd Party Services	73,680		302,721		0		376,401	946,252
273	Per Diem and Other Personal Services	82,615		0		0		82,615	82,615
274	Personal Services Subtotal	297,550		275,816		0		573,366	4,772,462
275	Equipment	(17,750)		0		0		(17,750)	16,500
276	IT/Telecom Services and Equipment	14,121		(3,600)		0		10,521	311,498
277	Travel	(8,444)		(750)		0		(9,194)	18,100
278	Supplies	5,283		4,320		0		9,603	21,253
279	Other Purchased Services	10,301		13,390		0		23,691	414,839
280	Other Operating Expenses	9		0		0		9	8,682
281	Rental Other	(14,675)		(3,200)		0		(17,875)	5,150
282	Rental Property	(41,353)		0		0		(41,353)	149,889
283	Property and Maintenance	(3,000)		0		0		(3,000)	1,000
284	Repair & Maintenance Services	0		4,000		0		4,000	5,000
285	Rentals	0		0		0		0	0
286	Operating Subtotal	(55,508)		14,160		0		(41,348)	951,911
287	Grants	(92,317)		(533,958)		2,150		(624,125)	5,734,525
288	Grants Subtotal	(92,317)		(533,958)		2,150		(624,125)	5,734,525
289	<b>Subtotal of increases/decreases</b>	149,725		(243,982)		2,150		(92,107)	
290	<b>Policy and Planning: FY 2022 Gov Recommend - Section B.906</b>	3,153,630		8,285,268		20,000		11,458,898	11,458,898
291									
292	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.								
293									
294									
295	FY21 = 31 positions, FY22 = 31 positions								
296									
297	<b>Comments:</b>								
298									
299	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.								
300	<b>Fringe Benefits:</b> Reflects increased costs of benefits.								
301	<b>Grants:</b> Reduction reflects a one-time grant in FY2021 to CCMPO.								

# Rail - \$36.4M (B.907)

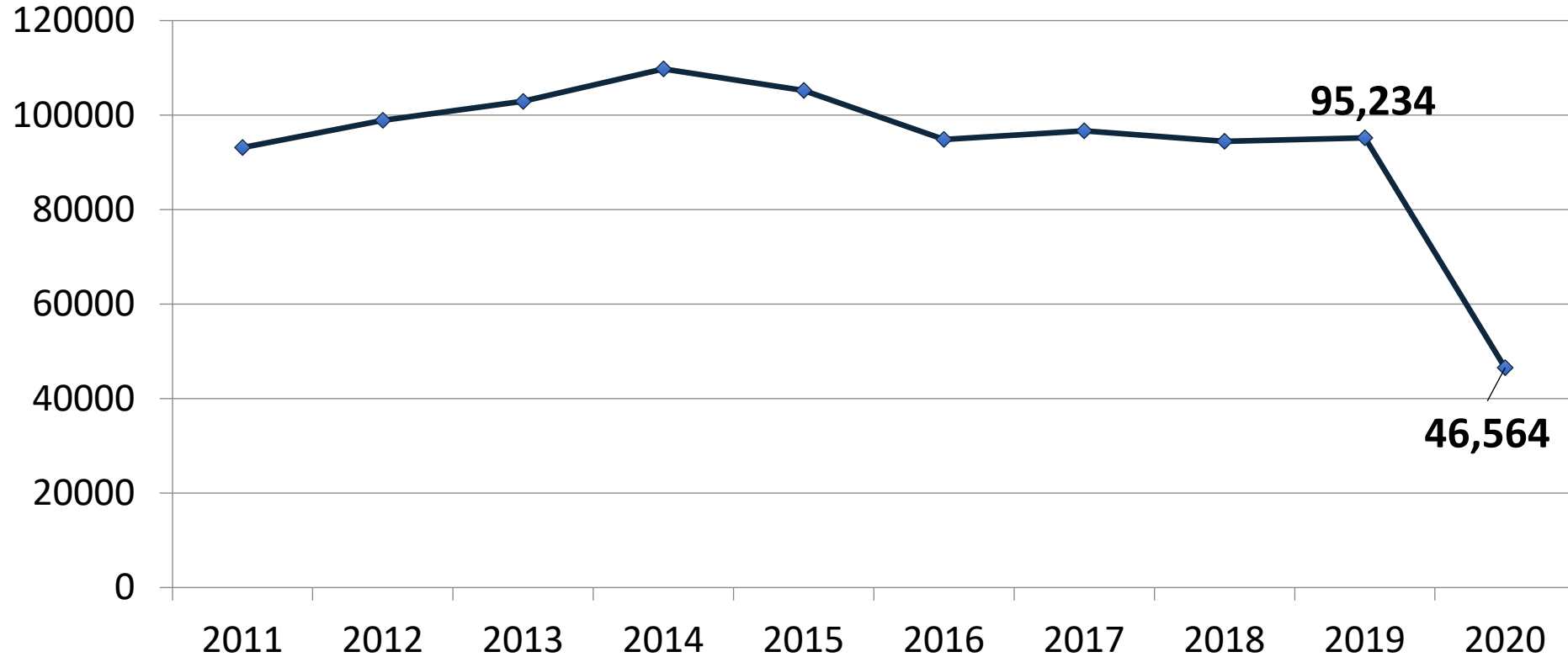


- \$4.9M increase (15.5%)
- Increase is predominantly driven by federal funding for discretionary FRA grant awards and FHWA rail crossing projects
- \$8.75M for continuation of Amtrak
  - Increase of \$650,000 over past years
  - Anticipates beginning of service to Burlington
- \$8.9M investment in western corridor rail to extend Amtrak service to Burlington
- Continues funding for competitive federal Better Utilizing Investments to Leverage Development (BUILD) grant for Rutland-Hoosick bridges
  - \$31M project: \$20M FRA; \$11M from State and FHWA federal sources

# Program Highlights: Rail

Intercity Passenger Rail Ridership by Federal Fiscal Year

- 51% decline in ridership from 2019 due to COVID-19

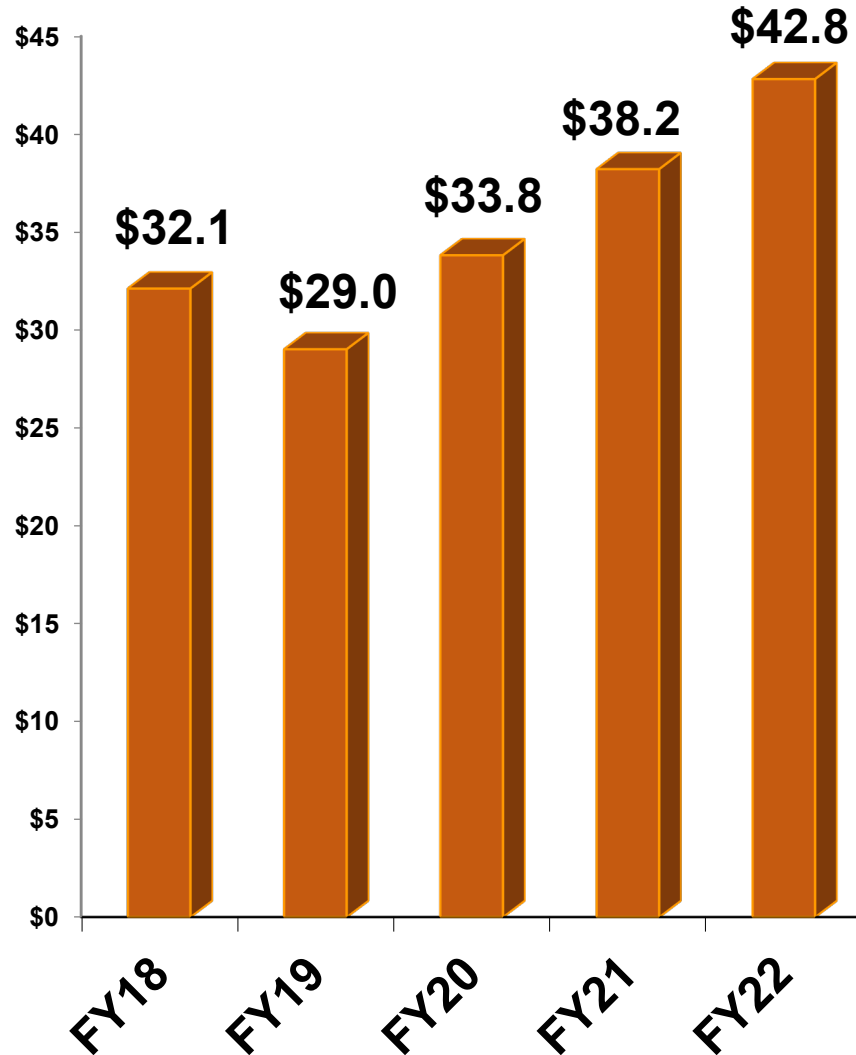


# Budget Development forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J
Fiscal Year 2022 Budget Development Form - Agency of Transportation									
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2022 Budget
<b>Rail: FY 2021 Appropriation</b>	14,942,605	760,000	14,634,998	0	1,156,845		31,494,448		31,494,448
Salaries and Wages	(44,057)	0	0	0	0		(44,057)		1,243,944
Fringe Benefits	276,248	(37,500)	(46,096)	0	30		192,682		1,416,516
Contractual & 3rd Party Services	661,145	0	(246,645)	0	(256,500)		158,000		2,663,000
Per Diem and Other Personal Services	43,347	0	0	0	0		43,347		43,347
Personal Services Subtotal	936,683	(37,500)	(292,741)	0	(256,470)		349,972		5,366,807
Equipment	9,000	0	0	0	0		9,000		21,000
IT/Telecom Services and Equipment	16,457	0	0	0	0		16,457		161,609
Travel	500	0	0	0	0		500		8,800
Supplies	2,700	0	0	0	0		2,700		195,100
Other Purchased Services (includes Amtrak)	(1,349,711)	0	3,000,000	0	0		1,650,289		9,131,920
Other Operating Expenses	451	0	0	0	0		451		5,601
Rental Other	(35,000)	0	0	0	0		(35,000)		380,000
Rental Property	(12,348)	0	0	0	0		(12,348)		101,202
Property and Maintenance	(614,054)	(722,500)	1,890,042	820,801	1,529,261		2,903,550		20,977,980
Repair & Maintenance Services	0	0	0	0	0		0		0
Rentals	0	0	0	0	0		0		0
Operating Subtotal	(1,982,005)	(722,500)	4,890,042	820,801	1,529,261		4,535,599		30,983,212
Grants	0	0	0	0	0		0		30,000
Grants Subtotal	0	0	0	0	0		0		30,000
Subtotal of increases/decreases	(1,045,322)	(760,000)	4,597,301	820,801	1,272,791		4,885,571		
<b>Rail: FY 2022 Gov Recommend - Section B.907</b>	13,897,283	0	19,232,299	820,801	2,429,636		36,380,019		36,380,019
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.									
FY21 = 20 positions, FY22 = 18 positions - 1 engineer position transferred to Program Development and 1 to DMV.									
<b>Comments:</b>									
<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.									
<b>Fringe Benefits:</b> Reflects increased costs of benefits.									
<b>Contractual &amp; 3rd Party Services:</b> Reflects project design engineering activities.									
<b>Equipment:</b> Insignificant change.									
<b>IT/Telecom Services and Equipment:</b> Insignificant change.									
<b>Travel:</b> Insignificant change.									
<b>Supplies:</b> Insignificant change.									
<b>Other Purchased Services:</b> Reflects anticipated increase in Amtrak subsidies.									
<b>Other Operating Expenses:</b> Insignificant change.									
<b>Rental Other:</b> Reflects anticipated increase in equipment rentals associated with FEMA disaster projects.									
<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.									
<b>Property and Maintenance:</b> Reflects project activity.									



# Public Transit - \$42.8M (B.908)

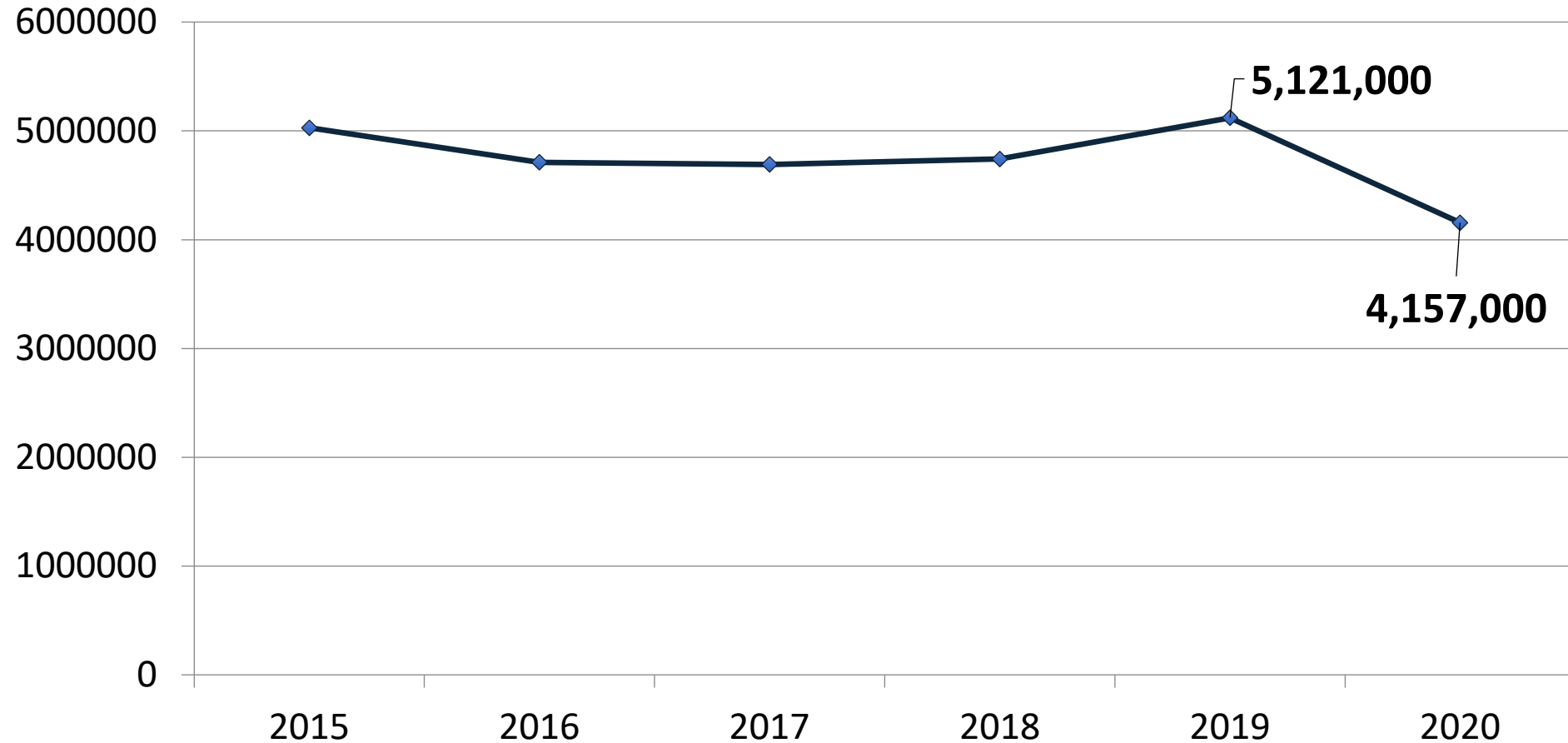


- \$4.6M increase (12.0%)
- Excludes \$3M FTA direct pass through to Green Mountain Transit
- Increase is predominantly for capital – buses
- Includes \$16.5M for bus replacements
  - 95 vehicles total
  - Seven electric vehicles (\$3.8M)
- \$26.7M FTA Covid Relief Funds offsets operating assistance and makes those costs 100% FTA
  - Saves State funds and local provider match

# Program Highlights: Public Transit

## Public Transit Ridership by State Fiscal Year

18.8% decline from 2019 due to COVID-19



## Budget Development forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
346	<b>Public Transit: FY 2021 Appropriation</b>	5,708,177		32,486,643		40,000		38,234,820	38,234,820
347	Salaries and Wages	(28,666)		0		0		(28,666)	335,452
348	Fringe Benefits	49,190		(86,316)		0		(37,126)	193,110
349	Contractual & 3rd Party Services	(102,005)		(67,498)		0		(169,503)	1,718,876
350	Per Diem and Other Personal Services	16,415		250		0		16,665	16,665
351	<b>Personal Services Subtotal</b>	(65,066)		(153,564)		0		(218,630)	2,264,103
352	Equipment	558		2,500		0		3,058	5,558
353	IT/Telecom Services and Equipment	1,171		(3,700)		0		(2,529)	39,027
354	Travel	1,200		(653)		0		547	16,900
355	Supplies	0		(12,000)		0		(12,000)	0
356	Other Purchased Services	(32,909)		(13,100)		0		(46,009)	25,180
357	Other Operating Expenses	45		0		0		45	1,400
358	Rental Other	0		(8,750)		0		(8,750)	750
359	Rental Property	(5,705)		0		0		(5,705)	24,176
360	Property and Maintenance	0		0		0		0	0
361	Repair & Maintenance Services	0		0		0		0	0
362	Rentals	0		0		0		0	0
363	<b>Operating Subtotal</b>	(35,640)		(35,703)		0		(71,343)	112,991
364	Grants	(2,303,632)		7,199,291		(18,984)		4,876,675	40,444,428
365	<b>Grants Subtotal</b>	(2,303,632)		7,199,291		(18,984)		4,876,675	40,444,428
366	<b>Subtotal of increases/decreases</b>	(2,404,338)		7,010,024		(18,984)		4,586,702	
367	<b>Public Transit: FY 2022 Gov Recommend - Section B.908</b>	3,303,839		39,496,667		21,016		42,821,522	42,821,522
368									
369	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.								
370									
371									
372	FY21 = 5 positions, FY22 = 5 positions								
373									
374	<b>Comments:</b>								
375									
376	<b>Contractual &amp; 3rd Party Services:</b> Reflects anticipated reductions in consultant costs.								
377	<b>Grants:</b> Reflects increase in capital - bus replacements.								
378									

# Central Garage - \$22.2M (B.909)

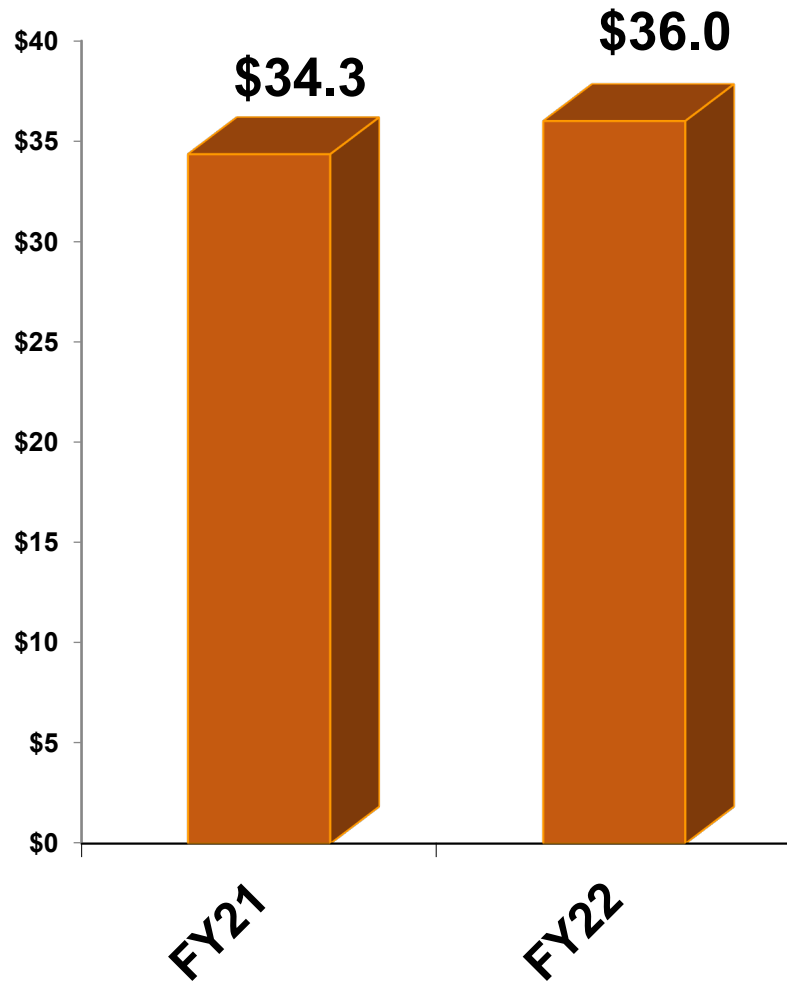


- \$1.2M increase (+5.8%)
- Restores \$600K that was cut from equipment in FY21
- Includes \$8.1M investment in equipment replacement
- Maintains, procures and administers VTrans' fleet
- Central Garage operates as an internal service fund

# Budget Development forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J	
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>									
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2022 Budget
380	<b>Central Garage: FY 2021 Appropriation</b>						<b>20,982,875</b>	<b>20,982,875</b>	<b>20,982,875</b>	
381	Salaries and Wages						62,493	62,493	2,777,417	
382	Fringe Benefits						5,593	5,593	1,855,618	
383	Contractual & 3rd Party Services						0	0	2,000	
384	Per Diem and Other Personal Services						93,857	93,857	93,857	
385	Personal Services Subtotal						161,943	161,943	4,728,892	
386	Equipment						649,194	649,194	8,319,738	
387	IT/Telecom Services and Equipment						1,943	1,943	400,871	
388	Travel						0	0	2,550	
389	Supplies						(1,902,020)	(1,902,020)	2,060,800	
390	Other Purchased Services						9,328	9,328	126,029	
391	Other Operating Expenses						180	180	3,192,503	
392	Rental Other						13,350	13,350	20,750	
393	Rental Property						4,943	4,943	79,943	
394	Property and Maintenance						2,280,984	2,280,984	3,270,644	
395	Repair & Maintenance Services						0	0	0	
396	Rentals						0	0	0	
397	Operating Subtotal						1,057,902	1,057,902	17,473,828	
398	Grants						0	0	0	
399	Grants Subtotal						0	0	0	
400	Subtotal of increases/decreases						1,219,845	1,219,845		
401	<b>Central Garage: FY 2022 Gov Recommend - Section B.909</b>						<b>22,202,720</b>	<b>22,202,720</b>	<b>22,202,720</b>	
402										
403	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.									
404										
405	FY21 = 50 positions , FY22 = 51 positions									
406										
407	<b>Comments:</b>									
408										
409	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.									
410	<b>Fringe Benefits:</b> Reflects increased costs of benefits.									
411	<b>Equipment:</b> FY2021 included reductions to equipment purchase that will be restored in FY2022.									
412	<b>IT/Telecom Services and Equipment:</b> Insignificant change.									
413	<b>Supplies:</b> Reduction reflects change in account coding for vehicle repairs at Central Garage. Corresponding increase to Property and Maintenance line item.									
414	<b>Other Purchased Services:</b> Insignificant change.									
415	<b>Other Operating Expenses:</b> Insignificant change.									
416	<b>Rental Other:</b> Insignificant change.									
417	<b>Rental Property:</b> Insignificant change.									
418	<b>Property and Maintenance:</b> Reduction reflects change in account coding for vehicle repairs at Central Garage. Corresponding decrease to Supplies line item.									

# Dept. of Motor Vehicles - \$36.0M (B.910)

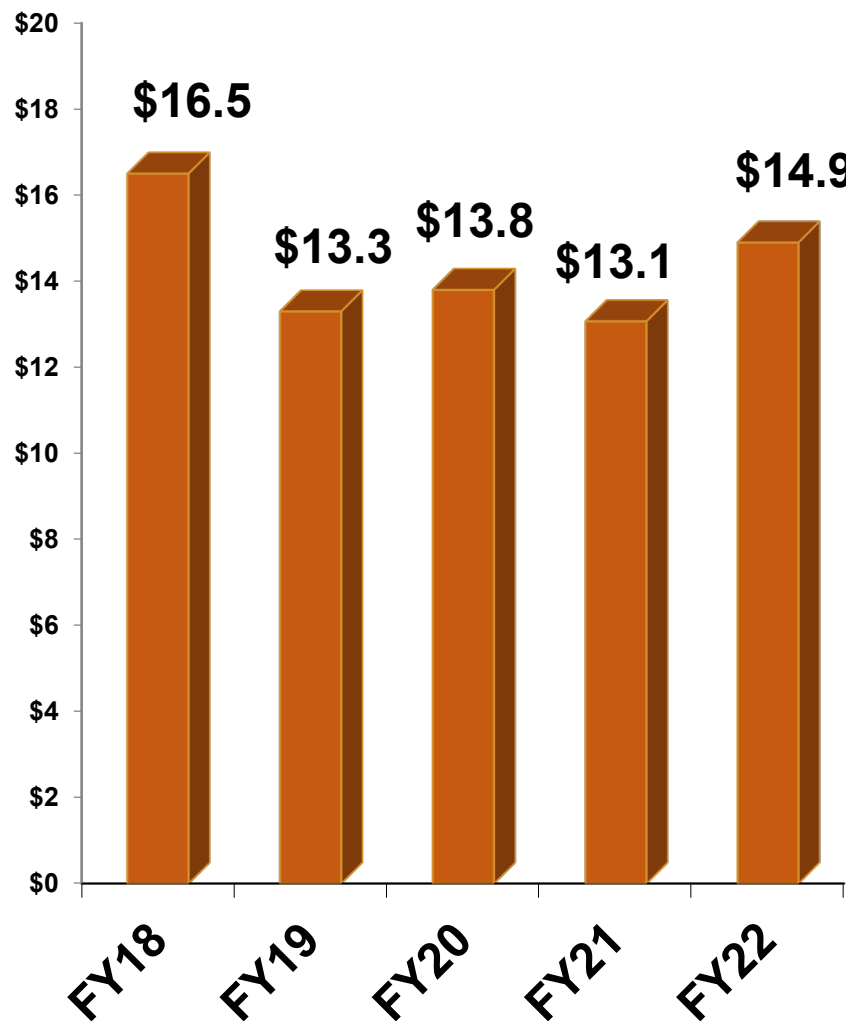


- Increase of \$1.6M (4.7%)
- Continues current service levels
- DMV will collect over \$341M in taxes and fees in FY2022
- Reflects increased cost of mail processing and bank service charges
- Adds \$500K for IT operating and customer service improvements

# Budget Development forms have been reviewed with Rep. Helm

	A	B	C	D	E	F	H	I	J	
1	Fiscal Year 2022 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2022 Budget
421	<b>Department of Motor Vehicles: FY 2021 Appropriation</b>	<b>32,852,324</b>		<b>1,345,934</b>		<b>147,275</b>		<b>34,345,533</b>		<b>34,345,533</b>
422	Salaries and Wages	630,391		0		0		630,391		12,843,946
423	Fringe Benefits	112,390		204,337		(10,200)		306,527		7,915,010
424	Contractual & 3rd Party Services	1,254,440		119,100		(4,975)		1,368,565		3,826,565
425	Per Diem and Other Personal Services	224,744		0		0		224,744		424,744
426	Personal Services Subtotal	2,221,965		323,437		(15,175)		2,530,227		25,010,265
427	Equipment	(187,485)		(49,245)		14,000		(222,730)		494,500
428	IT/Telecom Services and Equipment	(458,313)		(7,275)		0		(465,588)		1,851,230
429	Travel	(16,050)		17,200		2,800		3,950		114,050
430	Supplies	77,055		5,795		3,800		86,650		511,500
431	Other Purchased Services	(589,052)		73,754		(79,225)		(594,523)		3,811,751
432	Other Operating Expenses	334,850		0		43,925		378,775		2,165,572
433	Rental Other	(60,000)		(46,000)		0		(106,000)		568,000
434	Rental Property	48,538		0		0		48,538		1,223,314
435	Property and Maintenance	5,406		2,950		0		8,356		134,806
436	Repair & Maintenance Services	(58,900)		(300)		0		(59,200)		69,000
437	Rentals	20,000		0		0		20,000		20,000
438	Operating Subtotal	(883,951)		(3,121)		(14,700)		(901,772)		10,963,723
439	Grants	0		0		0		0		0
440	Grants Subtotal	0		0		0		0		0
441	Subtotal of increases/decreases	1,338,014		320,316		(29,875)		1,628,455		
442	<b>Department of Motor Vehicles: FY 2022 Gov Recommend - Section B.910</b>	<b>34,190,338</b>		<b>1,666,250</b>		<b>117,400</b>		<b>35,973,988</b>		<b>35,973,988</b>
443										
444	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.									
445										
446										
447	FY21 = 227 positions, FY22 = 239 positions									
448										
449	<b>Comments:</b>									
450	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.									
451	<b>Fringe Benefits:</b> Reflects increased costs of benefits.									
452	<b>Contractual &amp; 3rd Party Services:</b> Reflects increased costs for IT related projects, as well as proper reclassification of other IT 3rd party contract costs that were previously budgeted in Operating									
453	<b>Equipment:</b> Reclassified appropriate software costs to "Contractual & 3rd Party Services"; reduced other line items to reflect actual spending needs (Hardware storage/furniture).									
454	<b>IT/Telecom Services and Equipment:</b> Reclassified IT contractual costs to "Contractual & 3rd Party Services".									
455	<b>Travel:</b> Insignificant change. The Agency continues to control travel costs.									
456	<b>Supplies:</b> Reclassified Forms, Stationary & Envelopes from "Printing" to "Supplies".									
457	<b>Other Purchased Services:</b> Reclassified vendor costs (VALID/license printing) to "Contractual & 3rd Party".									
458	<b>Other Operating Expenses:</b> Increased budget for Bank Service Charges to reflect increased spending trends due to more online services and transactions.									
459	<b>Rental Other:</b> Reduced Rental of Equipment & Vehicles to reflect actual spend.									
460	<b>Rental Property:</b> Insignificant change.									
461	<b>Property and Maintenance:</b> Insignificant change.									
462	<b>Repair &amp; Maintenance Services:</b> Reduced budget for Hardware-Rep&Maint to reflect actual spend.									
463	<b>Rentals:</b> Insignificant change.									

# Town Highway Bridge - \$14.9M (B.914)

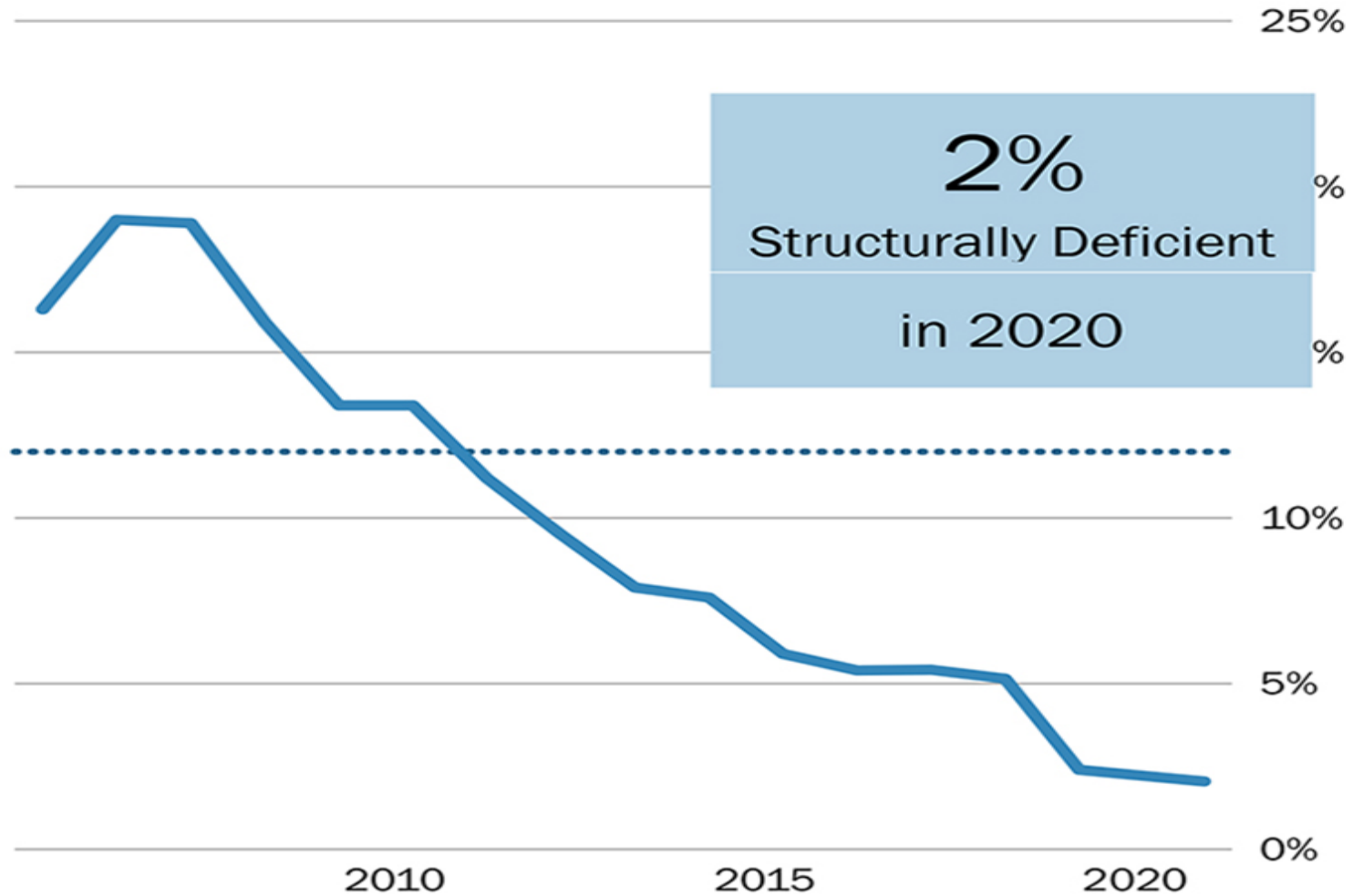


- \$1.8M increase (13.9%)
- Increase driven by several large projects:
  - Brattleboro-Hinsdale, NH
  - Enosburgh
  - Newbury
  - Newfane
- Funds 31 total projects
- 14 projects funded for construction
- Construction to begin on Brattleboro – Hinsdale NH bridge
  - 1,800 ft, 8 span bridge
- Funds projects to readiness
- Town Highway bridges are in overall good condition



# Structurally Deficient Bridges

## Town Highway System (12% target)



**Budget Development forms have been reviewed with Rep. Helm**

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
533	<b>Town Highway Bridge: FY 2021 Appropriation</b>	791,327	1,436,457	10,456,841	388,726			13,073,351	13,073,351
534	Salaries and Wages	0	0	0	0			0	0
535	Fringe Benefits	191,434	(13,262)	283,235	(42,103)			419,304	2,557,475
536	Contractual & 3rd Party Services	258,932	(173,320)	944,966	20,587			1,051,165	1,917,602
537	Per Diem and Other Personal Services	0	0	0	0			0	0
538	Personal Services Subtotal	450,366	(186,582)	1,228,201	(21,516)			1,470,469	4,475,077
539	Equipment	0	0	0	0			0	0
540	IT/Telecom Services and Equipment	0	0	0	0			0	0
541	Travel	144	0	834	0			978	1,093
542	Supplies	810	28	(271)	(144)			423	7,634
543	Other Purchased Services	5,020	682	14,369	(1,120)			18,951	49,064
544	Other Operating Expenses	0	0	0	0			0	0
545	Rental Other	2,753	213	(9,724)	(1,614)			(8,372)	49,733
546	Rental Property	0	0	0	0			0	0
547	Property and Maintenance	317,105	(450,798)	67,759	204,945			139,011	9,912,210
548	Repair & Maintenance Services	0	0	0	0			0	0
549	Rentals	0	0	0	0			0	0
550	Operating Subtotal	325,832	(449,875)	72,967	202,067			150,991	10,019,734
551	Grants	870	0	236,391	(37,840)			199,421	399,421
552	Grants Subtotal	870	0	236,391	(37,840)			199,421	399,421
553	<b>Subtotal of increases/decreases</b>	777,068	(636,457)	1,537,559	142,711			1,820,881	
554	<b>Town Highway Bridge: FY 2022 Gov Recommend - Section B.914</b>	1,568,395	800,000	11,994,400	531,437			14,894,232	14,894,232
555									
556	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.								
557									
558									
559	<b>Comments:</b>								
560	Budget reflects project anticipated activity.								

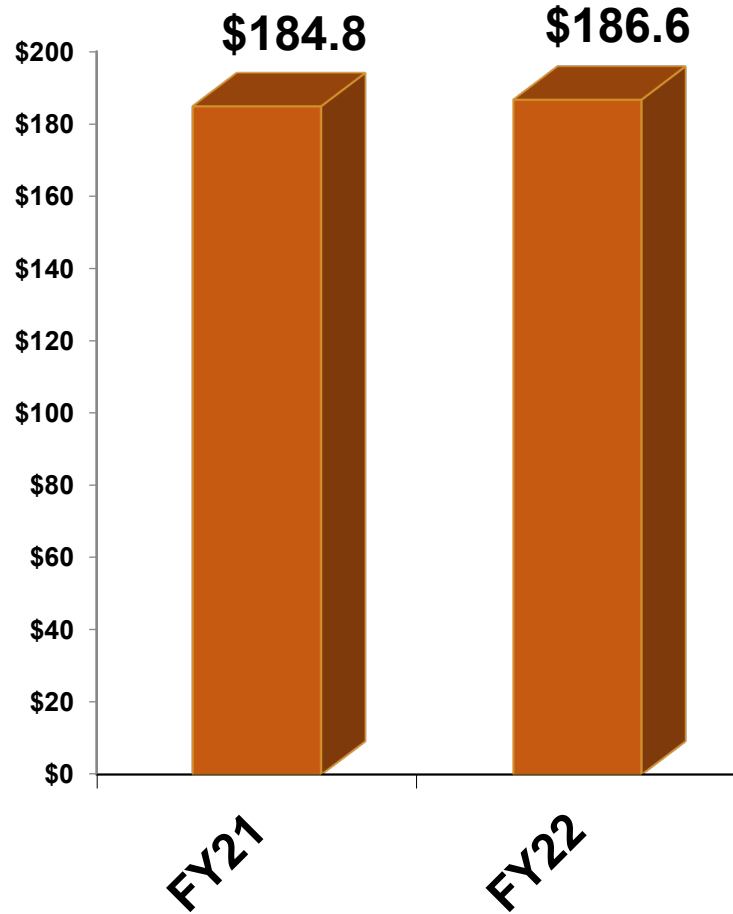
# Town Highway Programs - \$79.2M



- \$21.9M increase (38.3%)
  - Increase of \$1.8M in Town Highway Bridge
  - Increase of \$20.1M for TH Structures and Class 2 Programs
    - Adds \$14M to Town Highway Structures and Class 2 Roadway Programs reflect resumption of those programs in FY22 and fully restores impact of FY21 “pause”
    - FY21 included funding for estimated cash flow needs for grants awarded in previous years.

- Town Programs Funding (\$79.2M Total)
  - \$14.9M for TH Bridges
  - \$12.7M for TH Structures grants
    - Doubles usual level of funding to fully restore \$6.35M that was “paused” in FY21
  - \$15.3M for TH Class 2 grants
    - Doubles usual level of funding to fully restore \$7.65M that was “paused” in FY21
  - \$1.15M for TH non-federal disasters (not FEMA eligible)
  - \$180,000 for TH federal disasters
    - FHWA – Emergency Relief – reflects ongoing disaster projects
  - \$27.1M for Town Highway Aid (formula)
  - \$128,750 for TH Class 1 Supplemental (formula)
  - \$411,689 for VT Local Roads
  - \$6.1M for Municipal Mitigation Assistance
  - \$1.25M for TH Public Assistance (FEMA)

# Transportation Board - \$186,611 (B.921)



- \$1,837 increase (1.0%)



Questions?