

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2022 Budget Development Form - Agency of Transportation</b>								
2									
3		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
4	<b>Agency of Transportation FY 2021 Appropriation</b>	265,580,308	11,100,770	350,643,331	913,177	1,661,970	26,567,313	656,466,869	
5	<b>TOTAL INCREASES/DECREASES</b>	16,610,360	296,867	5,577,703	920,139	1,226,082	(337,593)	24,293,558	24,293,558
6	<b>Agency of Transportation FY 2022 Gov Recommend</b>	282,190,668	11,397,637	356,221,034	1,833,316	2,888,052	26,229,720	680,760,427	680,760,427
7	<b>Agency of Transportation Summary: FY 2021 Appropriation</b>	265,580,308	11,100,770	350,643,331	913,177	1,661,970	26,567,313	656,466,869	656,466,869
8	<b>Salaries and Wages</b>	1,059,147	0	0	0	0	62,493	1,121,640	78,155,301
9	<b>Fringe Benefits</b>	(296,624)	(175,762)	1,684,291	(112,103)	(10,170)	5,593	1,095,225	44,481,365
10	<b>Contractual &amp; 3rd Party Services</b>	1,288,996	694,180	3,286,842	(25,842)	(261,475)	(107,438)	4,875,263	43,524,790
11	<b>Per Diem and Other Personal Services</b>	2,214,833	0	(9,750)	0	0	(993,643)	1,211,440	2,518,440
12	<b>Personal Services Subtotal</b>	<b>4,266,352</b>	<b>518,418</b>	<b>4,961,383</b>	<b>(137,945)</b>	<b>(271,645)</b>	<b>(1,032,995)</b>	<b>8,303,568</b>	<b>168,679,896</b>
13	<b>Equipment</b>	(756,706)	0	(390,863)	0	14,000	649,194	(484,375)	11,067,378
14	<b>IT/Telecom Services and Equipment</b>	(272,164)	0	(219,882)	0	0	1,943	(490,103)	10,653,047
15	<b>Travel</b>	(88,650)	0	6,531	0	2,800	0	(79,319)	757,293
16	<b>Supplies</b>	(2,045,134)	28	2,613,344	(144)	3,800	(1,902,020)	(1,330,126)	26,564,946
17	<b>Other Purchased Services (Includes Amtrak service)</b>	(1,631,212)	682	2,982,063	(1,120)	(79,225)	(353,172)	918,016	16,836,150
18	<b>Other Operating Expenses</b>	(2,591,270)	0	0	0	43,925	180	(2,547,165)	5,691,325
19	<b>Rental Other</b>	(1,091,635)	213	29,294	(1,614)	0	13,350	(1,050,392)	21,518,556
20	<b>Rental Property</b>	(548,678)	0	0	0	0	4,943	(543,735)	3,901,753
21	<b>Property and Maintenance (reflects project activity)</b>	6,832,417	881,526	(14,023,932)	1,048,802	1,529,261	2,280,984	(1,450,942)	269,228,230
22	<b>Repair and Maintenance Services</b>	(355,300)	0	(190,300)	0	0	0	(545,600)	737,000
23	<b>Rentals</b>	56,800	0	0	0	0	0	56,800	241,800
24	<b>Operating Subtotal</b>	<b>(2,491,532)</b>	<b>882,449</b>	<b>(9,193,745)</b>	<b>1,045,924</b>	<b>1,514,561</b>	<b>695,402</b>	<b>(7,546,941)</b>	<b>367,197,478</b>
25	<b>Grants Subtotal</b>	<b>14,835,540</b>	<b>(1,104,000)</b>	<b>9,810,065</b>	<b>12,160</b>	<b>(16,834)</b>	<b>0</b>	<b>23,536,931</b>	<b>144,883,053</b>
26	<b>Subtotal of increases/decreases</b>	16,610,360	296,867	5,577,703	920,139	1,226,082	(337,593)	24,293,558	
27	<b>Agency of Transportation Summary: FY 2022 Gov Recommend</b>	282,190,668	11,397,637	356,221,034	1,833,316	2,888,052	26,229,720	680,760,427	680,760,427
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.								

<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>

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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>
46	<b>Finance and Administration: FY 2021 Appropriation</b>	<b>15,108,560</b>		<b>871,200</b>				<b>15,979,760</b>	
47	<b>Salaries and Wages</b>	202,164		0				202,164	8,387,891
48	<b>Fringe Benefits</b>	225,580		(4,000)				221,580	4,414,740
49	<b>Contractual &amp; 3rd Party Services</b>	197,700		(10,000)				187,700	557,200
50	<b>Per Diem and Other Personal Services</b>	292,549		(10,000)				282,549	295,049
51	<b>Personal Services Subtotal</b>	<b>917,993</b>		<b>(24,000)</b>				<b>893,993</b>	<b>13,654,880</b>
52	<b>Equipment</b>	(19,868)		(1,500)				(21,368)	123,500
53	<b>IT/Telecom Services and Equipment</b>	(65,461)		(139,700)				(205,161)	1,005,515
54	<b>Travel</b>	600		(22,900)				(22,300)	44,600
55	<b>Supplies</b>	44,900		(12,850)				32,050	133,850
56	<b>Other Purchased Services</b>	32,504		(63,850)				(31,346)	494,829
57	<b>Other Operating Expenses</b>	880		0				880	34,446
58	<b>Rental Other</b>	17,500		(9,000)				8,500	35,000
59	<b>Rental Property</b>	(101,625)		0				(101,625)	531,863
60	<b>Property and Maintenance</b>	(13,800)		(1,500)				(15,300)	33,200
61	<b>Repair &amp; Maintenance Services</b>	(107,400)		(194,000)				(301,400)	70,000
62	<b>Rentals</b>	300		0				300	300
63	<b>Operating Subtotal</b>	<b>(211,470)</b>		<b>(445,300)</b>				<b>(656,770)</b>	<b>2,507,103</b>
64	<b>Grants</b>	0		(5,000)				(5,000)	50,000
65	<b>Grants Subtotal</b>	<b>0</b>		<b>(5,000)</b>				<b>(5,000)</b>	<b>50,000</b>
66	<b>Subtotal of increases/decreases</b>	<b>706,523</b>		<b>(474,300)</b>				<b>232,223</b>	
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								
70	Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
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.								
85									
86									

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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>
87	<b>Aviation: FY 2021 Appropriation</b>	<b>4,553,828</b>		<b>5,001,844</b>				<b>9,555,672</b>	
88	<b>Salaries and Wages</b>	(52,890)		0				(52,890)	1,147,749
89	<b>Fringe Benefits</b>	63,891		(162,464)				(98,573)	688,696
90	<b>Contractual &amp; 3rd Party Services</b>	38,887		(499,531)				(460,644)	1,859,356
91	<b>Per Diem and Other Personal Services</b>	38,468		0				38,468	38,468
92	<b>Personal Services Subtotal</b>	<b>88,356</b>		<b>(661,995)</b>				<b>(573,639)</b>	<b>3,734,269</b>
93	<b>Equipment</b>	(18,900)		0				(18,900)	14,100
94	<b>IT/Telecom Services and Equipment</b>	19,271		0				19,271	158,109
95	<b>Travel</b>	(3,200)		0				(3,200)	1,300
96	<b>Supplies</b>	(134,281)		18,000				(116,281)	349,900
97	<b>Other Purchased Services</b>	2,012		0				2,012	53,322
98	<b>Other Operating Expenses</b>	(26,736)		0				(26,736)	7,601
99	<b>Rental Other</b>	(23,000)		0				(23,000)	187,500
100	<b>Rental Property</b>	(7,988)		0				(7,988)	33,846
101	<b>Property and Maintenance</b>	607,026		537,409				1,144,435	5,201,699
102	<b>Repair &amp; Maintenance Services</b>			0				0	0
103	<b>Rentals</b>	0		0				0	0
104	<b>Operating Subtotal</b>	<b>414,204</b>		<b>555,409</b>				<b>969,613</b>	<b>6,007,377</b>
105	<b>Grants</b>	500,000		0				500,000	710,000
106	<b>Grants Subtotal</b>	<b>500,000</b>		<b>0</b>				<b>500,000</b>	<b>710,000</b>
107	<b>Subtotal of increases/decreases</b>	<b>1,002,560</b>		<b>(106,586)</b>				<b>895,974</b>	
108	<b>Aviation: FY 2022 Gov Recommend - Section B.901</b>	<b>5,556,388</b>		<b>4,895,258</b>				<b>10,451,646</b>	<b>10,451,646</b>
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								
111	opportunities at the 16 public use airports located throughout Vermont.								
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.								
121									
122									

	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>	
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	<b>Personal Services Subtotal</b>	<b>0</b>						<b>0</b>	<b>0</b>
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	<b>Operating Subtotal</b>	<b>543,000</b>						<b>543,000</b>	<b>850,000</b>
141	Grants	0						0	0
142	<b>Grants Subtotal</b>	<b>0</b>						<b>0</b>	<b>0</b>
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	<b>Property and Maintenance:</b> Reflects project activity.								
150									
151									

	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>
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>	
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.								

**AGENCY OF TRANSPORTATION  
FY2022 Governor's Recommended Budget**

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB FUNDS
<b><u>PROGRAM DEVELOPMENT</u></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><u>PROGRAM DEVELOPMENT</u></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>

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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
196	<b>Rest Areas: FY 2021 Appropriation</b>	<b>101,000</b>		<b>909,000</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	<b>Personal Services Subtotal</b>	<b>(18,500)</b>		<b>28,500</b>				<b>10,000</b>	<b>195,000</b>
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	<b>Operating Subtotal</b>	<b>63,500</b>		<b>376,500</b>				<b>440,000</b>	<b>1,265,000</b>
214	Grants	0		0				0	0
215	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>	<b>0</b>
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>								



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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>
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>	
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.								
268									

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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>
269	<b>Policy and Planning: FY 2021 Appropriation</b>	<b>3,003,905</b>		<b>8,529,250</b>		<b>17,850</b>		<b>11,551,005</b>	
270	<b>Salaries and Wages</b>	10,408		0		0		10,408	2,377,580
271	<b>Fringe Benefits</b>	130,847		(26,905)		0		103,942	1,366,015
272	<b>Contractual &amp; 3rd Party Services</b>	73,680		302,721		0		376,401	946,252
273	<b>Per Diem and Other Personal Services</b>	82,615		0		0		82,615	82,615
274	<b>Personal Services Subtotal</b>	<b>297,550</b>		<b>275,816</b>		<b>0</b>		<b>573,366</b>	<b>4,772,462</b>
275	<b>Equipment</b>	(17,750)		0		0		(17,750)	16,500
276	<b>IT/Telecom Services and Equipment</b>	14,121		(3,600)		0		10,521	311,498
277	<b>Travel</b>	(8,444)		(750)		0		(9,194)	18,100
278	<b>Supplies</b>	5,283		4,320		0		9,603	21,253
279	<b>Other Purchased Services</b>	10,301		13,390		0		23,691	414,839
280	<b>Other Operating Expenses</b>	9		0		0		9	8,682
281	<b>Rental Other</b>	(14,675)		(3,200)		0		(17,875)	5,150
282	<b>Rental Property</b>	(41,353)		0		0		(41,353)	149,889
283	<b>Property and Maintenance</b>	(3,000)		0		0		(3,000)	1,000
284	<b>Repair &amp; Maintenance Services</b>	0		4,000		0		4,000	5,000
285	<b>Rentals</b>	0		0		0		0	0
286	<b>Operating Subtotal</b>	<b>(55,508)</b>		<b>14,160</b>		<b>0</b>		<b>(41,348)</b>	<b>951,911</b>
287	<b>Grants</b>	(92,317)		(533,958)		2,150		(624,125)	5,734,525
288	<b>Grants Subtotal</b>	<b>(92,317)</b>		<b>(533,958)</b>		<b>2,150</b>		<b>(624,125)</b>	<b>5,734,525</b>
289	<b>Subtotal of increases/decreases</b>	<b>149,725</b>		<b>(243,982)</b>		<b>2,150</b>		<b>(92,107)</b>	
290	<b>Policy and Planning: FY 2022 Gov Recommend - Section B.906</b>	<b>3,153,630</b>		<b>8,285,268</b>		<b>20,000</b>		<b>11,458,898</b>	<b>11,458,898</b>
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								
293	transportation plans for future improvements to the transportation system.								
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.								
302									
303									

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304	<b>Rail: FY 2021 Appropriation</b>	<b>14,942,605</b>	<b>760,000</b>	<b>14,634,998</b>	<b>0</b>	<b>1,156,845</b>		<b>31,494,448</b>	
305	Salaries and Wages	(44,057)	0	0	0	0		(44,057)	1,243,944
306	Fringe Benefits	276,248	(37,500)	(46,096)	0	30		192,682	1,416,516
307	Contractual & 3rd Party Services	661,145	0	(246,645)	0	(256,500)		158,000	2,663,000
308	Per Diem and Other Personal Services	43,347	0	0	0	0		43,347	43,347
309	<b>Personal Services Subtotal</b>	<b>936,683</b>	<b>(37,500)</b>	<b>(292,741)</b>	<b>0</b>	<b>(256,470)</b>		<b>349,972</b>	<b>5,366,807</b>
310	Equipment	9,000	0	0	0	0		9,000	21,000
311	IT/Telecom Services and Equipment	16,457	0	0	0	0		16,457	161,609
312	Travel	500	0	0	0	0		500	8,800
313	Supplies	2,700	0	0	0	0		2,700	195,100
314	Other Purchased Services (includes Amtrak)	(1,349,711)	0	3,000,000	0	0		1,650,289	9,131,920
315	Other Operating Expenses	451	0	0	0	0		451	5,601
316	Rental Other	(35,000)	0	0	0	0		(35,000)	380,000
317	Rental Property	(12,348)	0	0	0	0		(12,348)	101,202
318	Property and Maintenance	(614,054)	(722,500)	1,890,042	820,801	1,529,261		2,903,550	20,977,980
319	Repair & Maintenance Services	0	0	0	0	0		0	0
320	Rentals	0	0	0	0	0		0	0
321	<b>Operating Subtotal</b>	<b>(1,982,005)</b>	<b>(722,500)</b>	<b>4,890,042</b>	<b>820,801</b>	<b>1,529,261</b>		<b>4,535,599</b>	<b>30,983,212</b>
322	Grants	0	0	0	0	0		0	30,000
323	<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>30,000</b>
324	<b>Subtotal of increases/decreases</b>	<b>(1,045,322)</b>	<b>(760,000)</b>	<b>4,597,301</b>	<b>820,801</b>	<b>1,272,791</b>		<b>4,885,571</b>	
325	<b>Rail: FY 2022 Gov Recommend - Section B.907</b>	<b>13,897,283</b>	<b>0</b>	<b>19,232,299</b>	<b>820,801</b>	<b>2,429,636</b>		<b>36,380,019</b>	<b>36,380,019</b>
326									
327	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.								
328									
329	FY21 = 20 positions, FY22 = 18 positions - 1 engineer position transferred to Program Development and 1 to DMV.								
330									
331	<b>Comments:</b>								
332									
333	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.								
334	<b>Fringe Benefits:</b> Reflects increased costs of benefits.								
335	<b>Contractual &amp; 3rd Party Services:</b> Reflects project design engineering activities.								
336	<b>Equipment:</b> Insignificant change.								
337	<b>IT/Telecom Services and Equipment:</b> Insignificant change.								
338	<b>Travel:</b> Insignificant change.								
339	<b>Supplies:</b> Insignificant change.								
340	<b>Other Purchased Services:</b> Reflects anticipated increase in Amtrak subsidies.								
341	<b>Other Operating Expenses:</b> Insignificant change.								
342	<b>Rental Other:</b> Reflects anticipated increase in equipment rentals associated with FEMA disaster projects.								
343	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.								
344	<b>Property and Maintenance:</b> Reflects project activity.								
345									

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346	<b>Public Transit: FY 2021 Appropriation</b>	<b>5,708,177</b>		<b>32,486,643</b>		<b>40,000</b>		<b>38,234,820</b>	
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>	<b>(65,066)</b>		<b>(153,564)</b>		<b>0</b>		<b>(218,630)</b>	<b>2,264,103</b>
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>	<b>(35,640)</b>		<b>(35,703)</b>		<b>0</b>		<b>(71,343)</b>	<b>112,991</b>
364	Grants	(2,303,632)		7,199,291		(18,984)		4,876,675	40,444,428
365	<b>Grants Subtotal</b>	<b>(2,303,632)</b>		<b>7,199,291</b>		<b>(18,984)</b>		<b>4,876,675</b>	<b>40,444,428</b>
366	<b>Subtotal of increases/decreases</b>	<b>(2,404,338)</b>		<b>7,010,024</b>		<b>(18,984)</b>		<b>4,586,702</b>	
367	<b>Public Transit: FY 2022 Gov Recommend - Section B.908</b>	<b>3,303,839</b>		<b>39,496,667</b>		<b>21,016</b>		<b>42,821,522</b>	<b>42,821,522</b>
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									
379									

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380	<b>Central Garage: FY 2021 Appropriation</b>						<b>20,982,875</b>	<b>20,982,875</b>	
381	<b>Salaries and Wages</b>						62,493	62,493	2,777,417
382	<b>Fringe Benefits</b>						5,593	5,593	1,855,618
383	<b>Contractual &amp; 3rd Party Services</b>						0	0	2,000
384	<b>Per Diem and Other Personal Services</b>						93,857	93,857	93,857
385	<b>Personal Services Subtotal</b>						<b>161,943</b>	<b>161,943</b>	<b>4,728,892</b>
386	<b>Equipment</b>						649,194	649,194	8,319,738
387	<b>IT/Telecom Services and Equipment</b>						1,943	1,943	400,871
388	<b>Travel</b>						0	0	2,550
389	<b>Supplies</b>						(1,902,020)	(1,902,020)	2,060,800
390	<b>Other Purchased Services</b>						9,328	9,328	126,029
391	<b>Other Operating Expenses</b>						180	180	3,192,503
392	<b>Rental Other</b>						13,350	13,350	20,750
393	<b>Rental Property</b>						4,943	4,943	79,943
394	<b>Property and Maintenance</b>						2,280,984	2,280,984	3,270,644
395	<b>Repair &amp; Maintenance Services</b>						0	0	0
396	<b>Rentals</b>						0	0	0
397	<b>Operating Subtotal</b>						<b>1,057,902</b>	<b>1,057,902</b>	<b>17,473,828</b>
398	<b>Grants</b>						0	0	0
399	<b>Grants Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>
400	<b>Subtotal of increases/decreases</b>						<b>1,219,845</b>	<b>1,219,845</b>	
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.								
419									
420									

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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>
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>	
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	<b>Personal Services Subtotal</b>	<b>2,221,965</b>		<b>323,437</b>		<b>(15,175)</b>		<b>2,530,227</b>	<b>25,010,265</b>
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	<b>Operating Subtotal</b>	<b>(883,951)</b>		<b>(3,121)</b>		<b>(14,700)</b>		<b>(901,772)</b>	<b>10,963,723</b>
439	Grants	0		0		0		0	0
440	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
441	<b>Subtotal of increases/decreases</b>	<b>1,338,014</b>		<b>320,316</b>		<b>(29,875)</b>		<b>1,628,455</b>	
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								
445	satisfaction in a timely and cost-effective manner.								
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.								

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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
464	<b>TH Structures: FY 2021 Appropriation</b>	4,650,000						4,650,000	
465	<b>Grants Subtotal</b>	8,017,000						8,017,000	12,667,000
466	<b>Subtotal of increases/decreases</b>	8,017,000						8,017,000	
467	<b>TH Structures: FY 2022 Gov Recommend - Section B.911</b>	12,667,000						12,667,000	12,667,000
468									
469	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures,								
470	including causeways and retaining walls.								
471									
472	<b>Comments:</b>								
473	This program was paused for FY2021 and funding is restored in FY2022.								
474									

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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
475	<b>TH Federal Disasters FY 2021 Appropriation</b>	20,000		160,000				180,000	
476	<b>Grants Subtotal</b>	0		0				0	180,000
477	<b>Subtotal of increases/decreases</b>	0		0				0	
478	<b>TH Federal Disasters FY 2022 Gov Recommend - Section B.918</b>	20,000		160,000				180,000	180,000
479	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways. Includes 10% state share. Towns now only provide 10% share.								
480									
481									
482									
483	<b>Comments:</b>								
484	This budget is a "placeholder" and additional funds are added as necessary when disasters occur.								
485									



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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
486	<b>TH Non-Federal Disasters FY 2021 Appropriation</b>	1,150,000						1,150,000	
487	<b>Grants Subtotal</b>	0						0	1,150,000
488	<b>Subtotal of increases/decreases</b>	0						0	
489	<b>TH Non-Federal Disasters FY 2022 Gov Recommend - Section B.917</b>	1,150,000						1,150,000	1,150,000
490									
491	The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.								
492									
493									

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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>
494	<b>TH VT Local Roads: FY 2021 Appropriation</b>	<b>108,965</b>		<b>300,000</b>				<b>408,965</b>	
495	Salaries and Wages	0		0				0	0
496	Fringe Benefits	20,000		5,000				25,000	295,000
497	Contractual & 3rd Party Services	(13,726)		(5,000)				(18,726)	73,939
498	Per Diem and Other Personal Services	0		0				0	0
499	<b>Personal Services Subtotal</b>	<b>6,274</b>		<b>0</b>				<b>6,274</b>	<b>368,939</b>
500	Equipment	100		0				100	100
501	IT/Telecom Services and Equipment	(500)		0				(500)	4,500
502	Travel	0		0				0	1,000
503	Supplies	(800)		0				(800)	14,900
504	Other Purchased Services	650		0				650	10,250
505	Other Operating Expenses	0		0				0	0
506	Rental Other	(3,000)		0				(3,000)	12,000
507	Rental Property	0		0				0	0
508	Property and Maintenance	0		0				0	0
509	Repair & Maintenance Services	0		0				0	0
510	Rentals	0		0				0	0
511	<b>Operating Subtotal</b>	<b>(3,550)</b>		<b>0</b>				<b>(3,550)</b>	<b>42,750</b>
512	Grants	0		0				0	0
513	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>	<b>0</b>
514	<b>Subtotal of increases/decreases</b>	<b>2,724</b>		<b>0</b>				<b>2,724</b>	<b>0</b>
515	<b>TH VT Local Roads: FY 2022 Gov Recommend - Section B.912</b>	<b>111,689</b>		<b>300,000</b>				<b>411,689</b>	<b>411,689</b>
516									
517									
518	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.								
519									
520	Staff reside in Finance and Administration appropriation								
521									
522									

	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
523	<b>TH Class 2 Roadway: FY 2021 Appropriation</b>	3,250,000						3,250,000	
524	<b>Grants Subtotal</b>	12,047,500						12,047,500	15,297,500
525	<b>Subtotal of increases/decreases</b>	12,047,500						12,047,500	
526	<b>TH Class 2 Roadway: FY 2022 Gov Recommend - Section B.913</b>	15,297,500						15,297,500	15,297,500
527									
528	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
529									
530	<b>Comments:</b>								
531	This program was paused for FY2021 and funding is restored in FY2022.								
532									

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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>
533	<b>Town Highway Bridge: FY 2021 Appropriation</b>	<b>791,327</b>	<b>1,436,457</b>	<b>10,456,841</b>	<b>388,726</b>			<b>13,073,351</b>	
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	<b>Personal Services Subtotal</b>	<b>450,366</b>	<b>(186,582)</b>	<b>1,228,201</b>	<b>(21,516)</b>			<b>1,470,469</b>	<b>4,475,077</b>
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	<b>Operating Subtotal</b>	<b>325,832</b>	<b>(449,875)</b>	<b>72,967</b>	<b>202,067</b>			<b>150,991</b>	<b>10,019,734</b>
551	Grants	870	0	236,391	(37,840)			199,421	399,421
552	<b>Grants Subtotal</b>	<b>870</b>	<b>0</b>	<b>236,391</b>	<b>(37,840)</b>			<b>199,421</b>	<b>399,421</b>
553	<b>Subtotal of increases/decreases</b>	<b>777,068</b>	<b>(636,457)</b>	<b>1,537,559</b>	<b>142,711</b>			<b>1,820,881</b>	
554	<b>Town Highway Bridge: FY 2022 Gov Recommend - Section B.914</b>	<b>1,568,395</b>	<b>800,000</b>	<b>11,994,400</b>	<b>531,437</b>			<b>14,894,232</b>	<b>14,894,232</b>
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								
557	highways.								
558									
559	<b>Comments:</b>								
560	Budget reflects project anticipated activity.								
561									

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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
562	<b>Town Highway Aid: FY 2021 Appropriation</b>	27,105,769						27,105,769	
563	<b>Grants Subtotal</b>	0						0	27,105,769
564	<b>Subtotal of increases/decreases</b>	0						0	
565	<b>Town Highway Aid: FY 2022 Gov Recommend - Section B.915</b>	27,105,769						27,105,769	27,105,769
566									
567	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the								
568	Legislature, and the Class 1, 2, and 3 highway mileage in each town.								
569									
570									

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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>
571	<b>TH Class 1 Supplemental: FY 2021 Appropriated</b>	128,750						128,750	
572	<b>Grants Subtotal</b>	0						0	128,750
573	<b>Subtotal of increases/decreases</b>	0						0	
574	<b>TH Class 1 Supplemental: FY 2022 Gov Recommend - Section B.916</b>	128,750						128,750	128,750
575									
576	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.								
577									
578									

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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
579	<b>TH Public Assistance Grants: FY 2021 Appropriated</b>			1,000,000		200,000	50,000	1,250,000	
580	Property and Maintenance			0		0	0	0	200,000
581	Operating Subtotal			0		0	0	0	200,000
582	Grants			0		0	0	0	1,050,000
583	Grants Subtotal			0		0	0	0	1,050,000
584	<b>Subtotal of increases/decreases</b>			0		0	0	0	
585	<b>TH Public Assistance Grants: FY 2022 Gov Recommend - Section B.920</b>			1,000,000		200,000	50,000	1,250,000	1,250,000
586									
587	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the								
588	Division of Emergency Management and Homeland Security (DEMHS).								
589									
590	<b>Comments:</b>								
591	Budget reflects estimated costs of FEMA events that AOT continues to administer - IRENE.								
592									

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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
593	<b>Municipal Mitigation Assistance Program: FY 2021 Appropriated</b>	<b>650,000</b>		<b>1,428,000</b>			<b>3,977,000</b>	<b>6,055,000</b>	
594	<b>Property and Maintenance (Payments to Stormwater Utilites)</b>	55,000		0			0	55,000	265,000
595	<b>Operating Subtotal</b>	<b>55,000</b>		<b>0</b>			<b>0</b>	<b>55,000</b>	<b>265,000</b>
596	<b>Grants</b>	0		0			0	0	5,845,000
597	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>			<b>0</b>	<b>0</b>	<b>5,845,000</b>
598	<b>Subtotal of increases/decreases</b>	<b>55,000</b>		<b>0</b>			<b>0</b>	<b>55,000</b>	
599	<b>Municipal Mitigation Assistance Program: FY 2022 Gov Recommend - Section B.919</b>	<b>705,000</b>		<b>1,428,000</b>			<b>3,977,000</b>	<b>6,110,000</b>	<b>6,110,000</b>
600									
601	The Municipal Mitigation Grant Program provides grants to municipalites for assistance in mitigating/reducing water polution associated with existing roads and road maintenance activities.								
602									
603	<b>Comments:</b>								
604	Level funded								
605									



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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>
606	<b>Transportation Board: FY 2021 Appropriated</b>	<b>184,774</b>						<b>184,774</b>	
607	<b>Salaries and Wages</b>	3						3	77,243
608	<b>Fringe Benefits</b>	(1,790)						(1,790)	42,100
609	<b>Contractual &amp; 3rd Party Services</b>	743						743	25,000
610	<b>Per Diem and Other Personal Services</b>	6,535						6,535	13,535
611	<b>Personal Services Subtotal</b>	<b>5,491</b>						<b>5,491</b>	<b>157,878</b>
612	<b>Equipment</b>	0						0	0
613	<b>IT/Telecom Services and Equipment</b>	(7,119)						(7,119)	7,925
614	<b>Travel</b>	(1,000)						(1,000)	4,500
615	<b>Supplies</b>	(500)						(500)	500
616	<b>Other Purchased Services</b>	(1,064)						(1,064)	3,416
617	<b>Other Operating Expenses</b>	0						0	0
618	<b>Rental Other</b>	0						0	0
619	<b>Rental Property</b>	6,029						6,029	12,092
620	<b>Property and Maintenance</b>	0						0	300
621	<b>Repair &amp; Maintenance Services</b>	0						0	0
622	<b>Rentals</b>	0						0	0
623	<b>Operating Subtotal</b>	<b>(3,654)</b>						<b>(3,654)</b>	<b>28,733</b>
624	<b>Grants</b>							0	0
625	<b>Grants Subtotal</b>	<b>0</b>						<b>0</b>	<b>0</b>
626	<b>Subtotal of increases/decreases</b>	<b>1,837</b>						<b>1,837</b>	
627	<b>Transportation Board: FY 2022 Gov Recommend - Section B.921</b>	<b>186,611</b>						<b>186,611</b>	<b>186,611</b>
628									
629	The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor								
630	vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.								
631									
632	FY21 = 1 position, FY22 = 1 position								
633									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2022 Budget
634	<b>AOT - COVID19: FY2021 Appropriation</b>						<b>1,557,438</b>	<b>1,557,438</b>	
635	Salaries and Wages						0	0	0
636	Fringe Benefits						0	0	0
637	Contractual & 3rd Party Services						(107,438)	(107,438)	0
638	Per Diem and Other Personal Services						(1,087,500)	(1,087,500)	0
639	<b>Personal Services Subtotal</b>	<b>0</b>					<b>(1,194,938)</b>	<b>(1,194,938)</b>	<b>0</b>
640	Equipment						0	0	0
641	IT/Telecom Services and Equipment						0	0	0
642	Travel						0	0	0
643	Supplies						0	0	0
644	Other Purchased Services						(362,500)	(362,500)	0
645	Other Operating Expenses						0	0	0
646	Rental Other						0	0	0
647	Rental Property						0	0	0
648	Property and Maintenance						0	0	0
649	Repair & Maintenance Services						0	0	0
650	Rentals						0	0	0
651	<b>Operating Subtotal</b>	<b>0</b>					<b>(362,500)</b>	<b>(362,500)</b>	<b>0</b>
652	Grants						0	0	0
653	<b>Grants Subtotal</b>	<b>0</b>					<b>0</b>	<b>0</b>	<b>0</b>
654	<b>Subtotal of increases/decreases</b>	<b>0</b>					<b>(1,557,438)</b>	<b>(1,557,438)</b>	<b>0</b>
655	<b>AOT - COVID19: FY22 Gov Recommend</b>		<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>
656									
657									
658	<b>Comments:</b>								
659	This was a one-time appropriation of Coronavirus Relief Funds in FY2021.								
660									

	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
661	<b>AOT - Various Initiatives FY21 Appropriation</b>	<b>11,400,000</b>						<b>11,400,000</b>	
662	Salaries and Wages	0						0	0
663	Fringe Benefits	0						0	0
664	Contractual & 3rd Party Services	0						0	0
665	Per Diem and Other Personal Services	0						0	0
666	<b>Personal Services Subtotal</b>	<b>0</b>					<b>0</b>	<b>0</b>	<b>0</b>
667	Equipment	0						0	0
668	IT/Telecom Services and Equipment	0						0	0
669	Travel	0						0	0
670	Supplies	0						0	0
671	Other Purchased Services	0						0	0
672	Other Operating Expenses	(2,900,000)						(2,900,000)	0
673	Rental Other	0						0	0
674	Rental Property	0						0	0
675	Property and Maintenance	0						0	0
676	Repair & Maintenance Services	0						0	0
677	Rentals	0						0	0
678	<b>Operating Subtotal</b>	<b>(2,900,000)</b>					<b>0</b>	<b>(2,900,000)</b>	<b>0</b>
679	Grants	(3,500,000)						(3,500,000)	5,000,000
680	<b>Grants Subtotal</b>	<b>(3,500,000)</b>					<b>0</b>	<b>(3,500,000)</b>	<b>5,000,000</b>
681	<b>Subtotal of increases/decreases</b>	<b>(6,400,000)</b>					<b>0</b>	<b>(6,400,000)</b>	
682	<b>AOT - Various Initiatives FY22 Gov Recommend - Section B1100.2</b>	<b>5,000,000</b>					<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
683									
684									
685	<b>Comments:</b>								
686	This was a one-time appropriation of Transportation Fund for various initiatives in FY2021. FY2022 budget is for Electric Vehicle Initiatives.								