



VERMONT
AGENCY OF TRANSPORTATION

FY2022 Budget

Joe Flynn, Secretary of Transportation

January, 2021



FY2022 Budget Overview

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



Funding Summary

- **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.

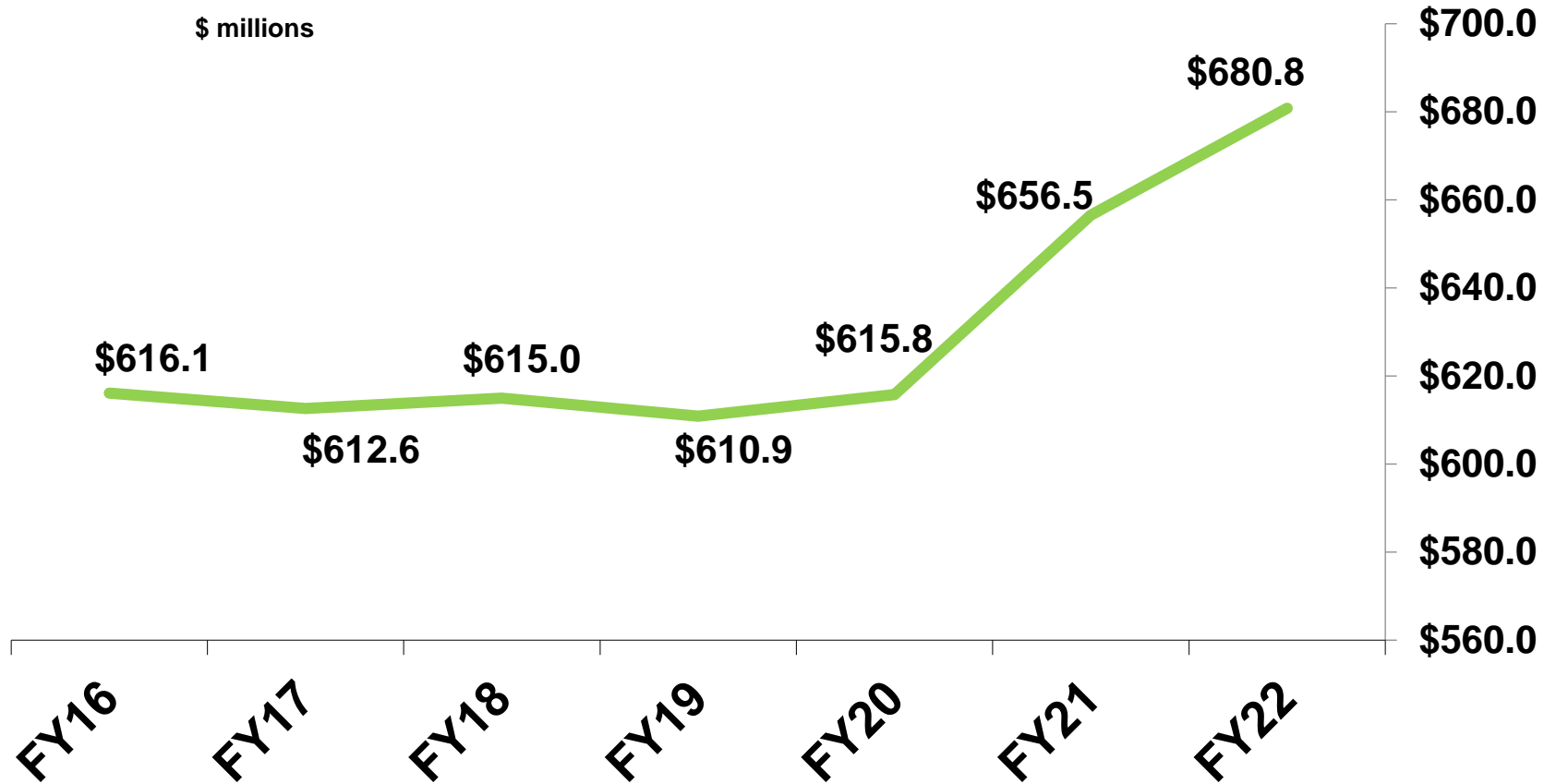


Budget (State Funds) Pressures

- \$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 27th 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”

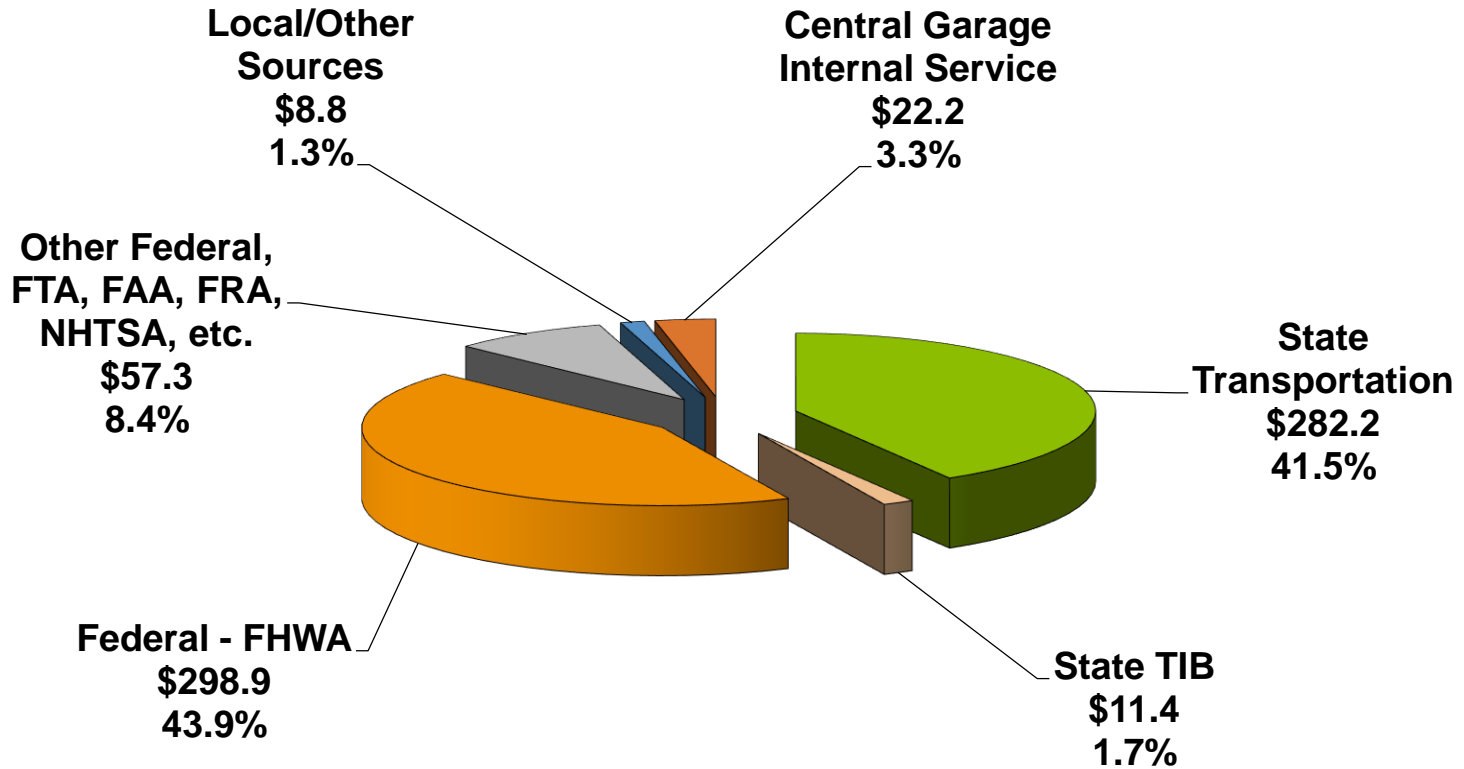


Seven Year Budget History





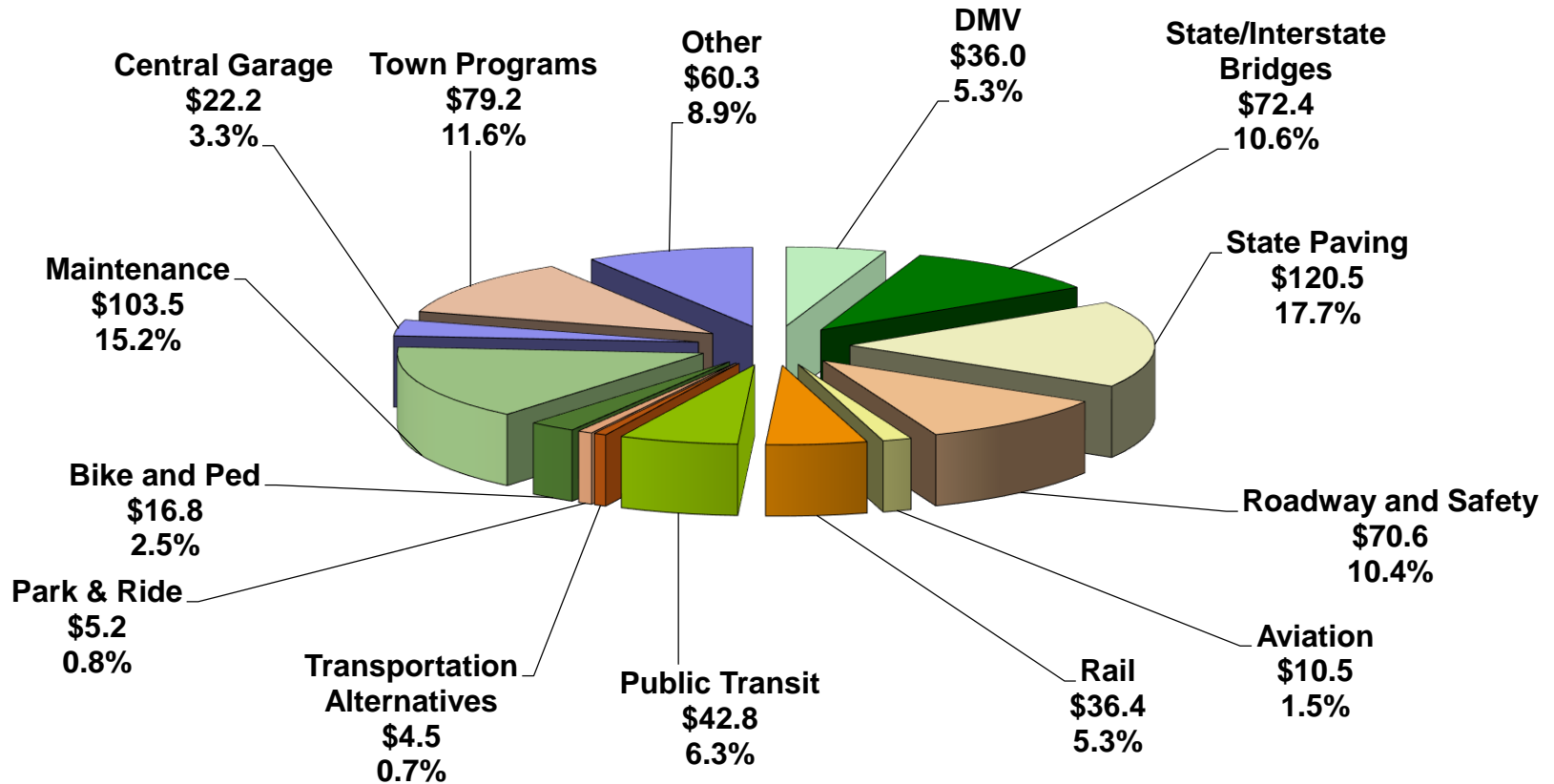
FY2022 Transportation Funding Sources \$680.8M Total (\$ millions)





FY2022 Transportation Expenditure Plan

\$680.8M Total (\$ millions)





Grow Vermont's Economy

- 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

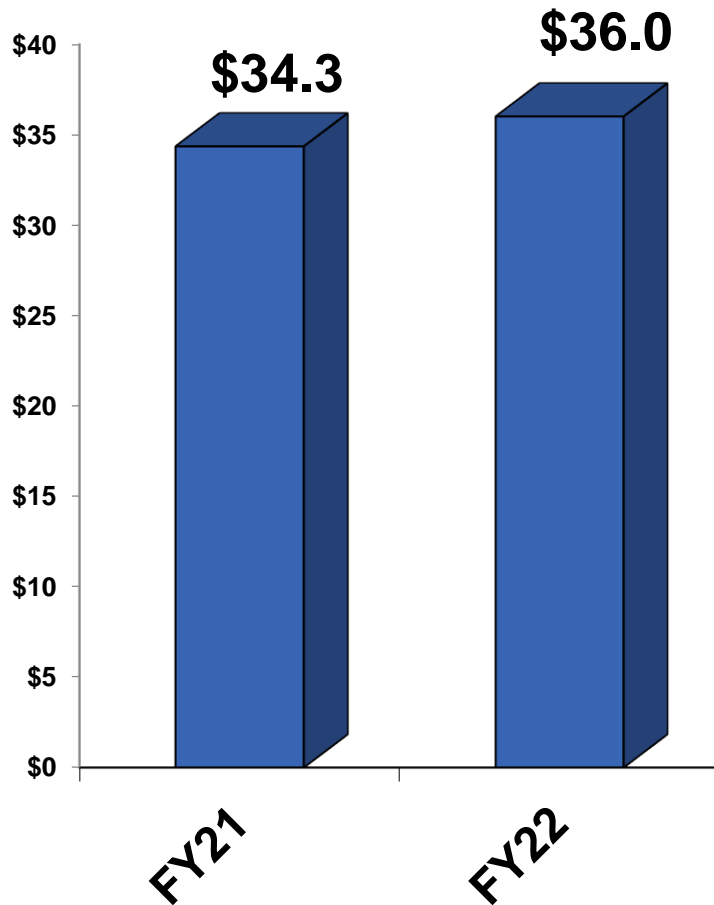
- Fast Act (expired 9/30/20) has been extended through 9/30/21
- Congress passed Covid Relief Act in December 2020
 - \$50.4M in FHWA Surface Transportation funds
 - \$26.7M in FTA funds for Public Transit
- FFY2021 Federal Formula funding essentially level from FFY2020



Electric Vehicle Initiatives Program - \$5M

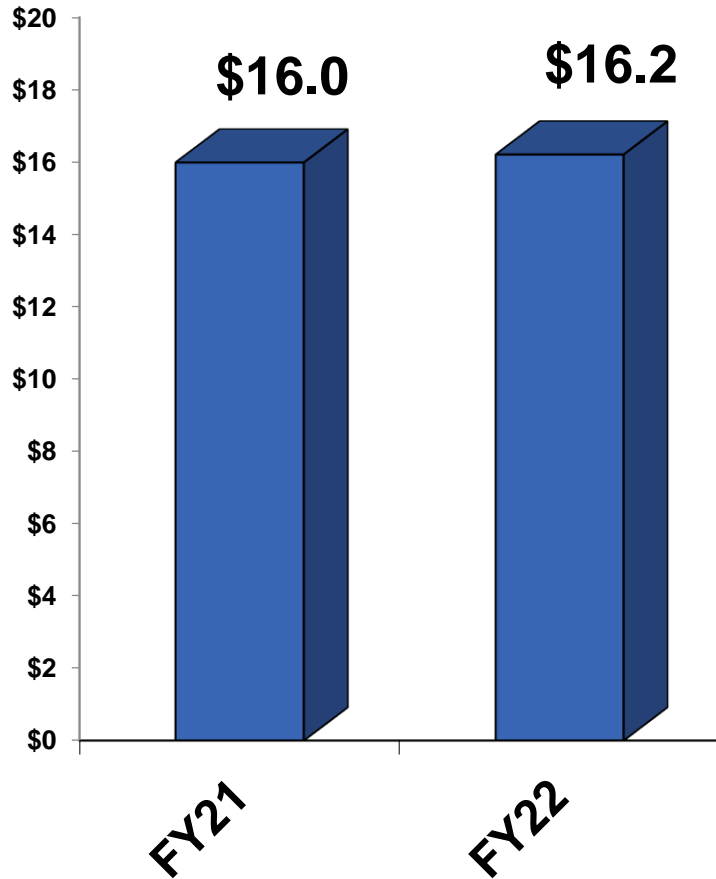
- Funded with \$5M Transportation Fund appropriation
 - EV Incentives: \$2M
 - VT Replace Your Ride Program: \$1.5M
 - EV Education and Outreach: \$250K
 - EV Sales Incentives for Dealers and Salesforce: \$250K
 - EV Charging Infrastructure: \$1M
- EV Electric Rate Design
- Continue electrification of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

Dept. of Motor Vehicles - \$36.0M



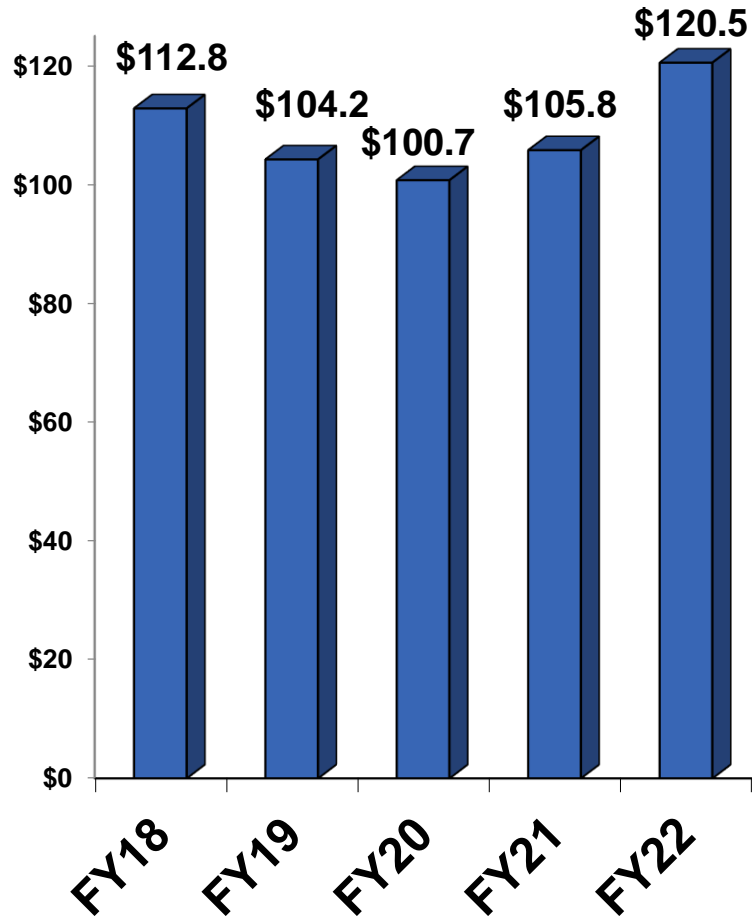
- Increase of \$1.6M (4.7%)
- Continues current service levels
- DMV will collect over \$341M in taxes and fees in FY2022
- Reflects increased cost of mail processing and bank service charges
- Adds \$500K for IT operating and customer service improvements

Finance & Administration - \$16.2M



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

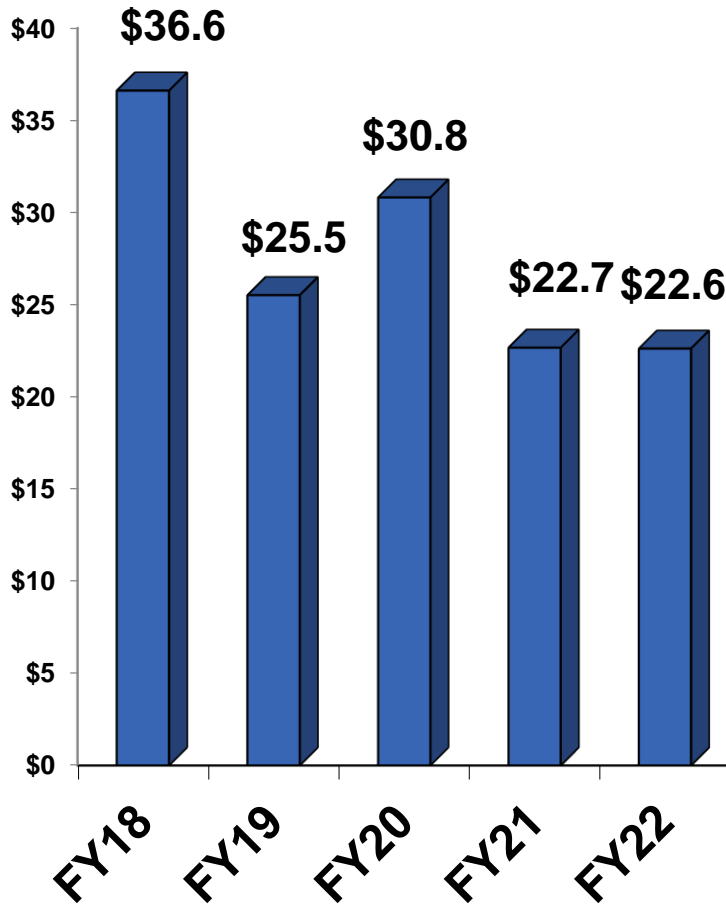
Paving - \$120.5M



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



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



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

Roadway Program – \$37.3M



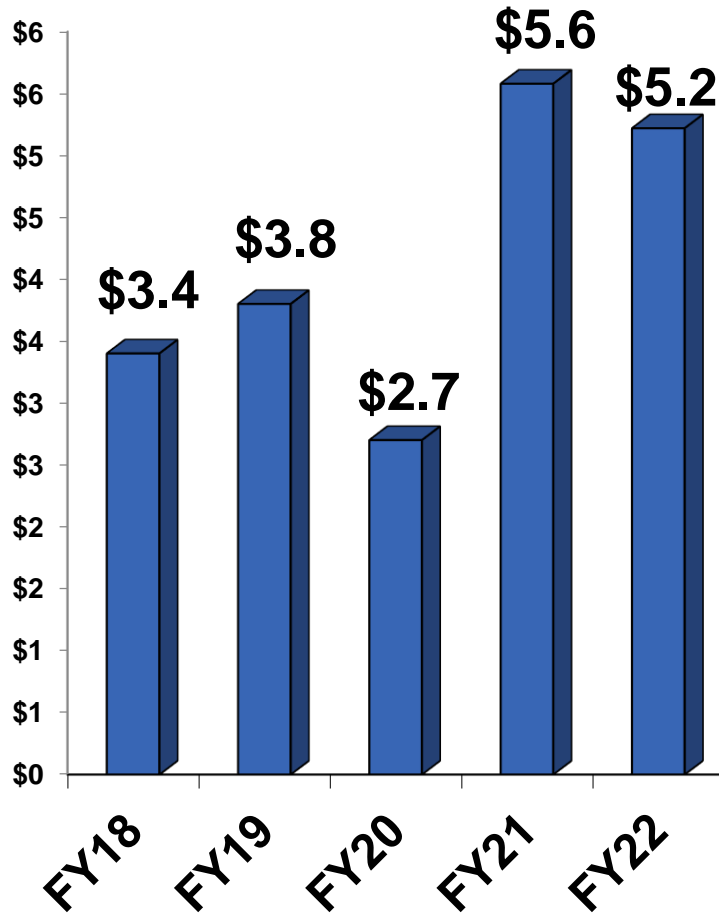
- \$4.7M decrease (-11.3%)
- Reduction reflects near completion of Waterbury Main St project
- 71 total projects funded
- Construction on 26 projects
- Major projects include:
 - Burlington Champlain Parkway
 - Burlington Railyard Enterprise
 - Essex Crescent Connector
 - Pittsford Segment 1
 - Waterbury 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

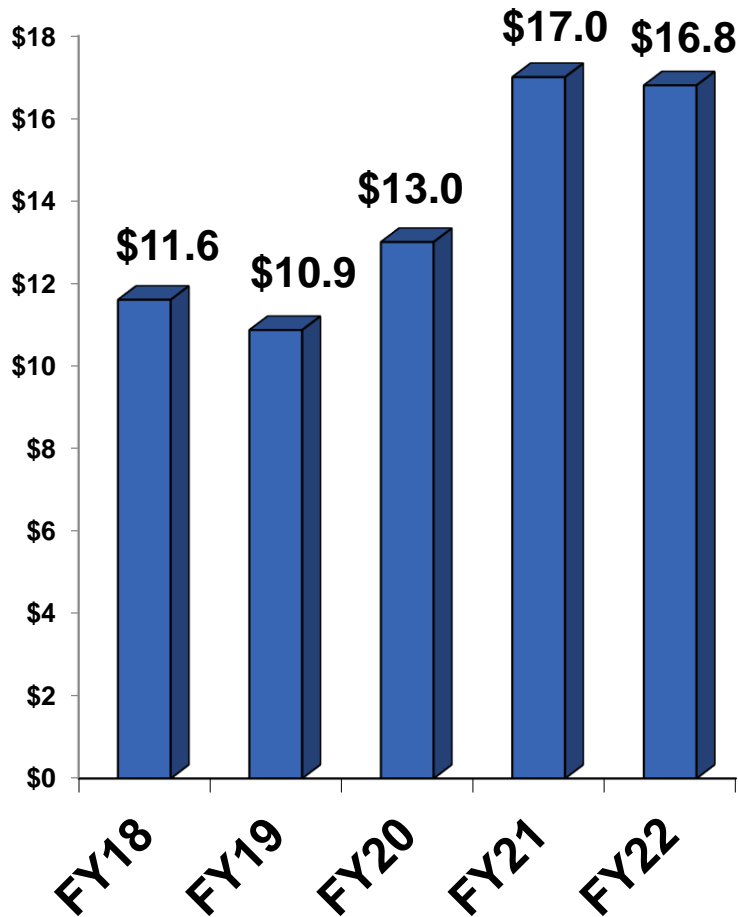
Park & Ride Facilities - \$5.2M



- \$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

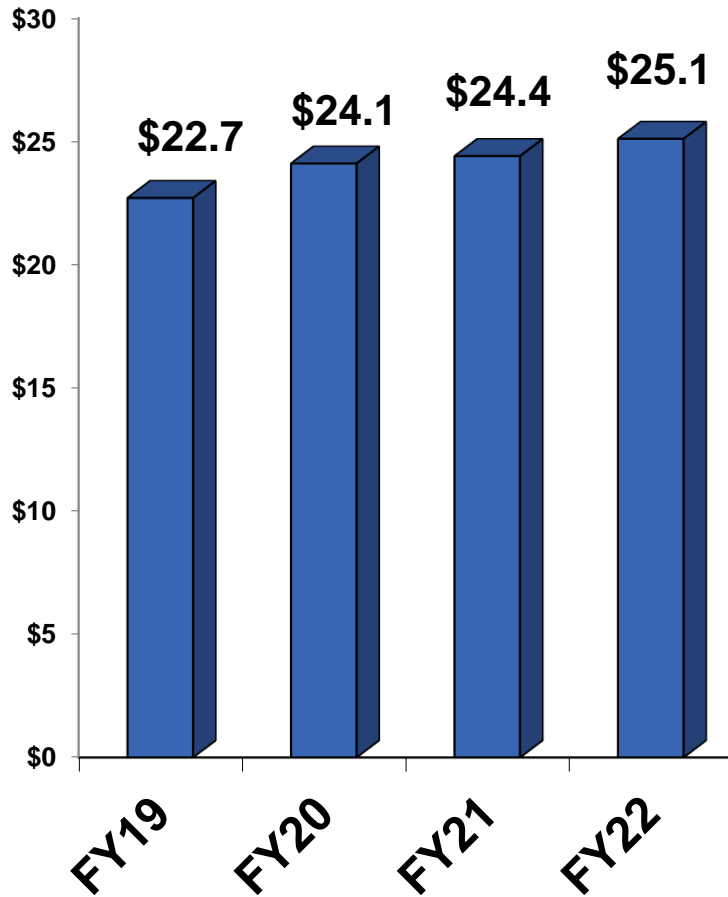
Transportation Alternatives - \$4.5M



- \$1.7M increase (61.2%)
- Funds all projects that received grants to the extent they are ready to proceed
- 42 total projects funded
- Construction on 21 projects

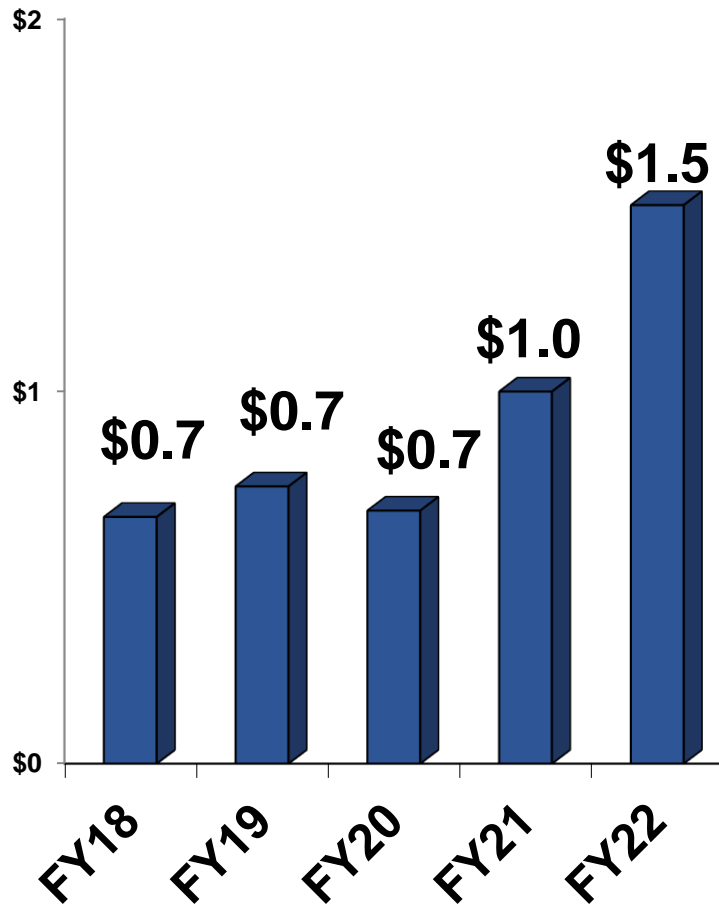


Program Development Admin. - \$25.1M



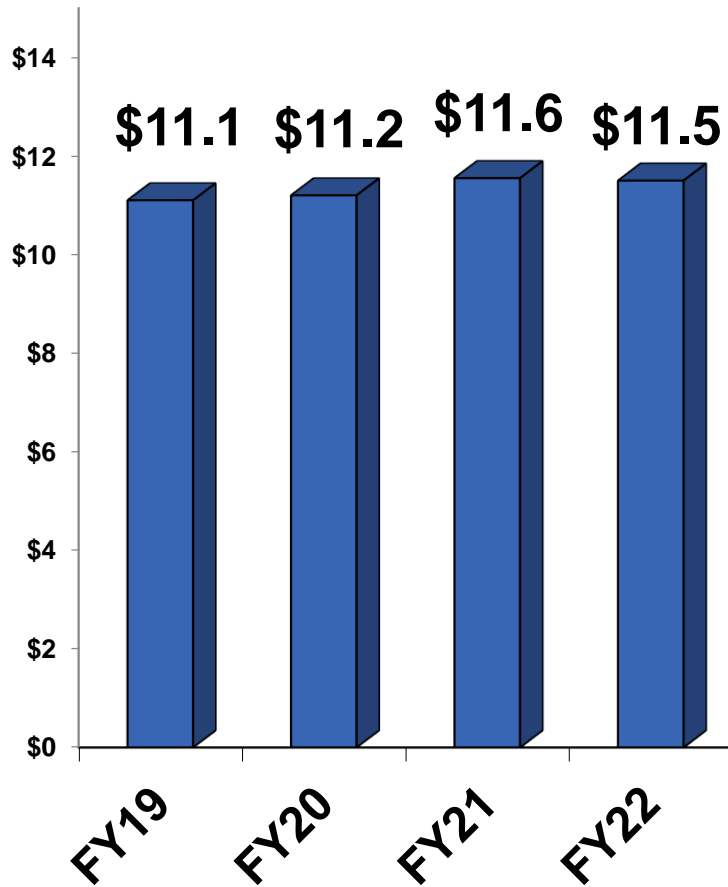
• \$699,423 Increase (2.9%)

Rest Areas - \$1.5M



- \$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

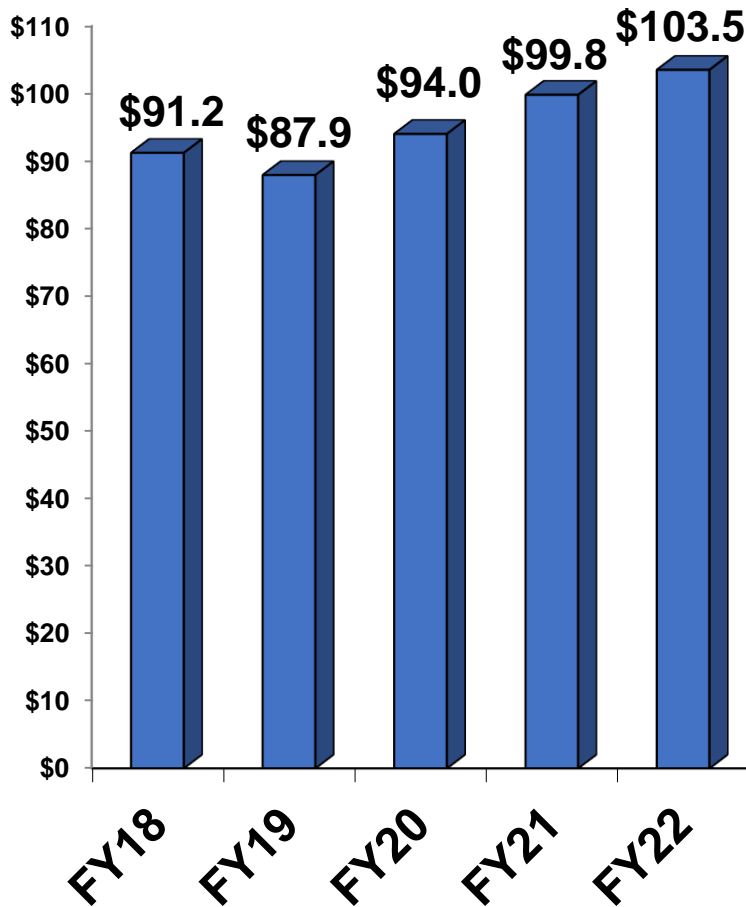
Policy and Planning - \$11.5M



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

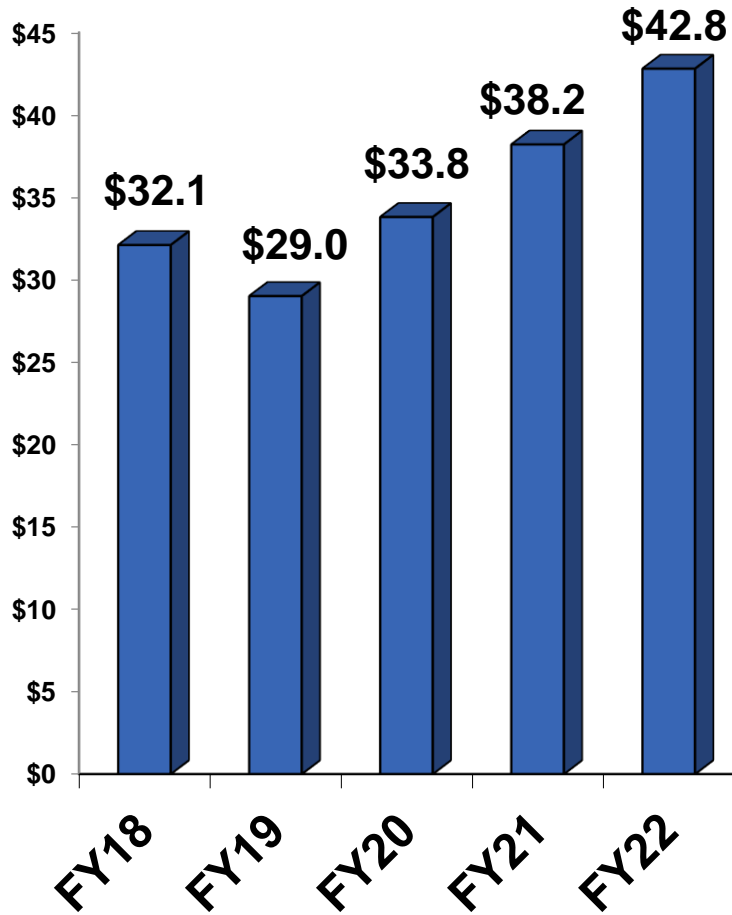


Maintenance - \$103.5M



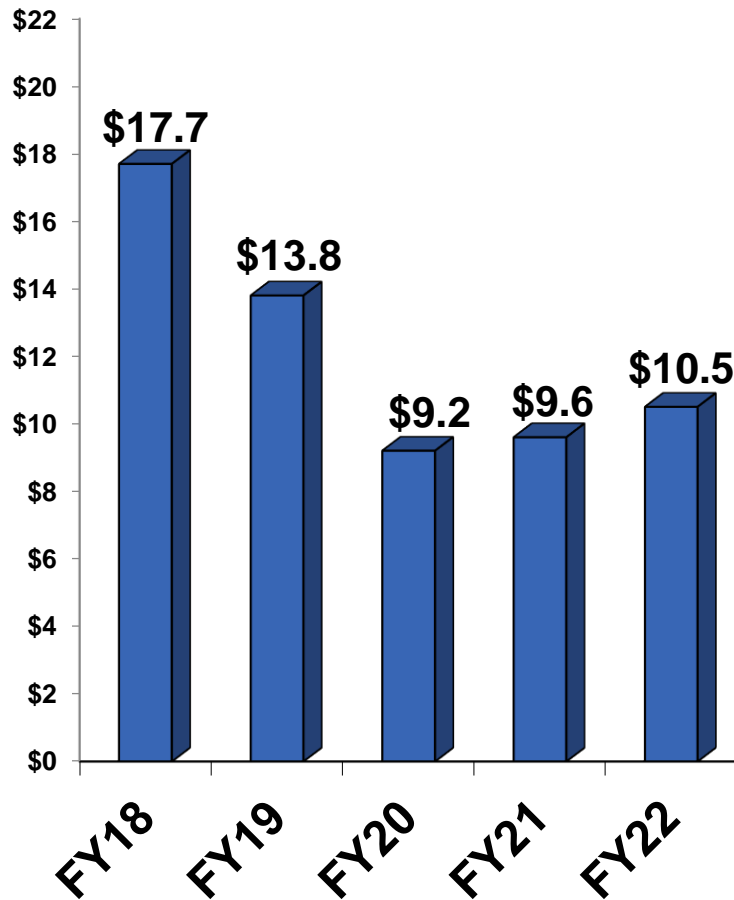
- \$3.7M increase (3.7%)
 - Increase reflects \$3M added for bridge maintenance and other activities using Covid Relief FHWA funds
 - \$860K impact from increased retirement costs
 - Continues focus on general maintenance, safety, preservation, and resilience – back to basics
 - Facilities staff (four)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

Public Transit - \$42.8M



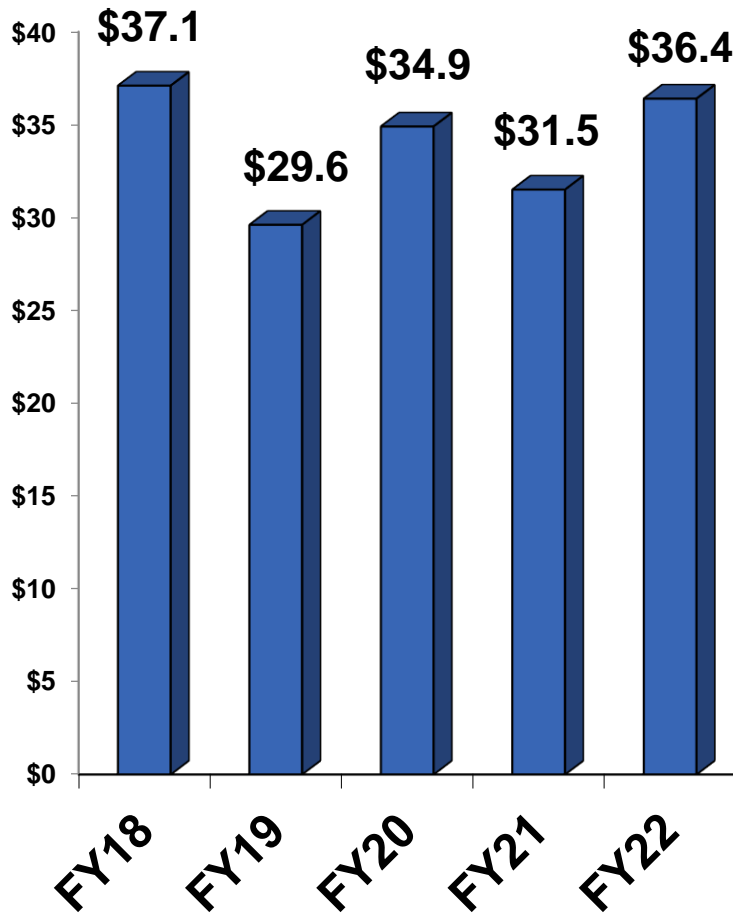
- \$4.6M increase (12.0%)
- Excludes \$3M FTA direct pass through to Green Mountain Transit
- Increase is predominantly for capital – buses
- Includes \$16.5M for bus replacements
 - 95 vehicles total
 - Seven electric vehicles (\$3.8M)
- \$26.7M FTA Covid Relief Funds offsets operating assistance and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

Aviation - \$10.5M



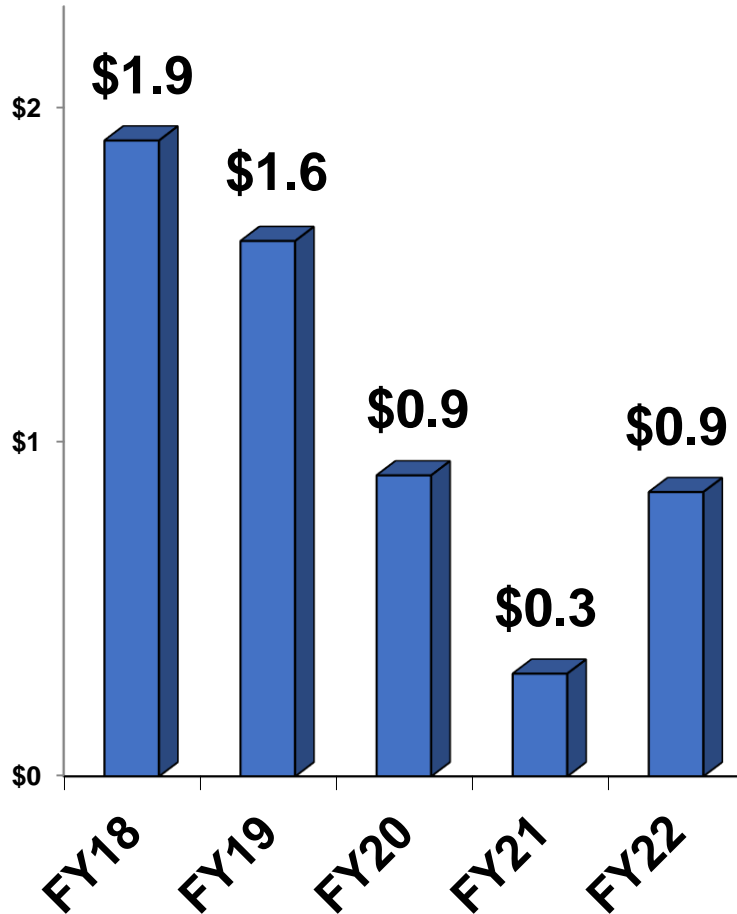
- \$895,974 increase (9.4%)
- \$1M for Highgate Airport sewer/water project
- Predominantly project driven
- Total Program funding is \$18.3M
 - Excluding \$7.8M FAA direct and local match for BTV
 - BTV State funds support capped at \$500K

Rail - \$36.4M



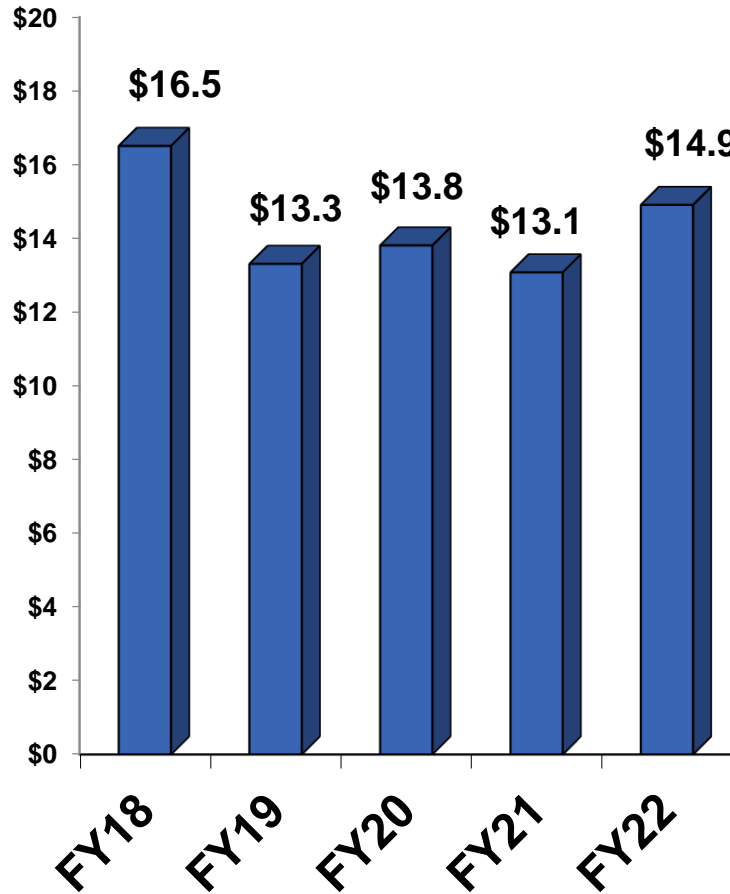
- \$4.9M increase (15.5%)
- Increase is predominantly driven by federal funding for discretionary FRA grant awards and FHWA rail crossing projects
- \$8.75M for continuation of Amtrak
- \$8.9M investment in western corridor rail to extend Amtrak service to Burlington
- Continues funding for competitive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

Transportation Buildings - \$850,000



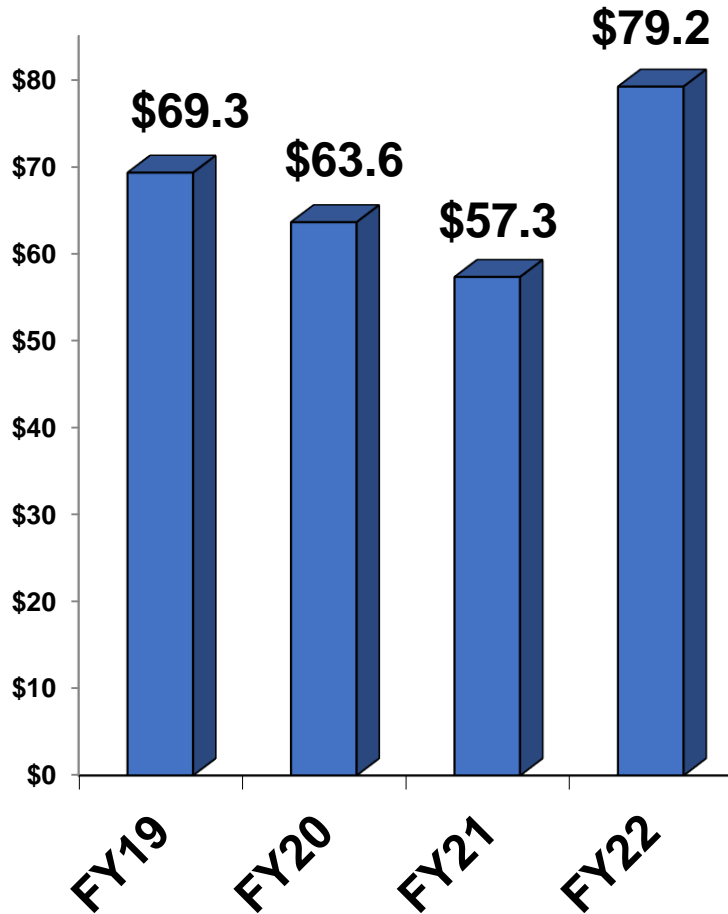
- \$543,000 increase (176.9%)
- Resumes funding for construction of new garage in Lunenburg that was delayed in FY21 budget
- Includes funding for:
 - Stand-by generators
 - Heating system replacements
 - Liquid salt-making

Town Highway Bridge - \$14.9M



- \$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

Town Highway Programs - \$79.2M

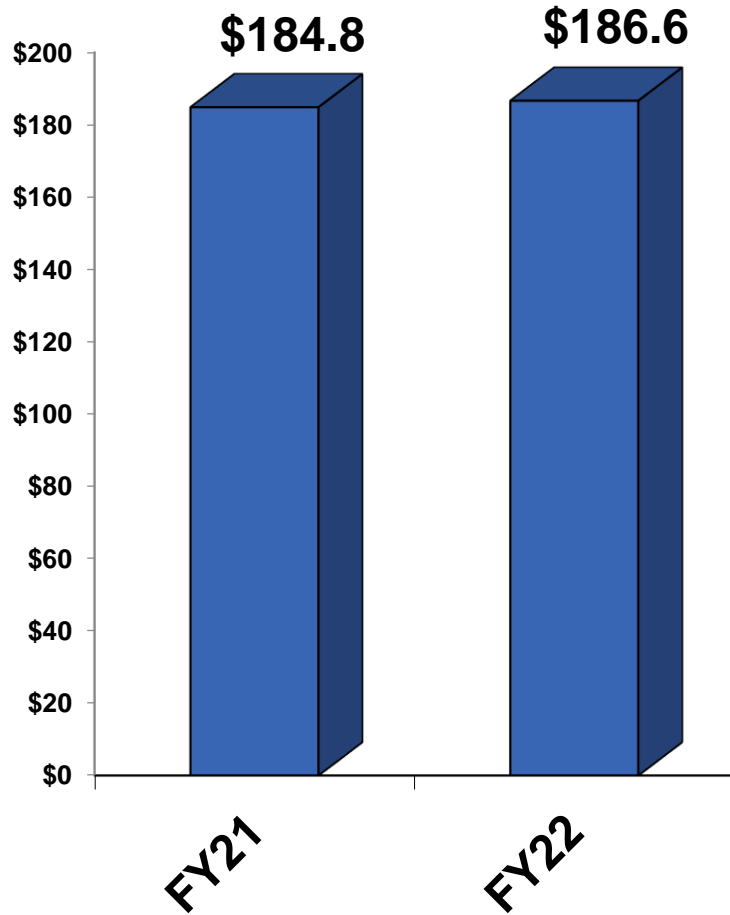


- \$21.9M increase (38.3%)
 - Increase of \$1.8M in Town Highway Bridge
 - Increase of \$20.1M for TH Structures and Class 2 Programs
 - Adds \$14M to Town Highway Structures and Class 2 Roadway Programs reflect resumption of those programs in FY22 and fully restores impact of FY21 “pause”
 - FY21 included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



- \$1,837 increase (1.0%)

Questions?