

	Transportation Fund	Federal Fund	FY2023 Total	FY2022 Total	Difference between FY22 & FY23	Comments
Finance and Administration: FY 2023 Governor's Recommended Budget	18,569,701	1,320,440	19,890,141	16,211,983	3,678,158	87% of entire budget are fixed costs - salaries and benefits, rent, statewide allocated costs for DHR, ADS, VISION, insurance etc. Enterprise IT Infrastructure costs, the Secretary's Office, and the VTTC are also budgeted in Finance and Administration
Salaries and Wages	8,158,254	402,878	8,561,132	8,387,891	173,241	VANTAGE budget development system wage calculations
Fringe Benefits	5,353,869	172,662	5,526,531	4,791,740	734,791	Contractually required benefits and workers comp. Increase driven primarily by health care premiums and retirement rate.
Contractual & 3rd Party Services	395,000	161,500	556,500	557,200	(700)	Legal & Educational contracts
Per Diem and Other Personal Services	32,624	320,000	352,624	(81,951)	434,575	Includes \$660k for 10 additional positions, if approved, that were requested through the Position Pilot program due to higher project volume foreseen from the Infrastructure Improvement and Jobs Act; Also includes Reimbursement of Salaries and Benefits charged to Projects (-\$230k)
Personal Services Subtotal	13,939,747	1,057,040	14,996,787	13,654,880	1,341,907	
Equipment	17,000	-	17,000	18,500	(1,500)	
IT/Telecom Services and Equipment	3,107,803	100,000	3,207,803	1,122,815	2,084,988	\$2M increase to fund the initial phases of STARS Financial System replacement; additional increase increased cost of application support from ADS
Travel	600	44,000	44,600	44,600	-	
Supplies	129,700	7,150	136,850	133,850	3,000	
Other Purchased Services	517,832	31,000	548,832	482,829	66,003	Increases in Insurance and Allocated Charges
Other Operating Expenses	3,095	31,250	34,345	34,446	(101)	
Rental Other	31,000	-	31,000	35,000	(4,000)	
Rental Property	548,955	-	548,955	531,863	17,092	Leased office space cost driven by BGS Property Management
Property and Maintenance	16,200	-	16,200	3,200	13,000	Custodial Services and Rubbish Removal
IT Repair & Maintenance Services	257,769	-	257,769	100,000	157,769	Increased cost from ADS to move to Azure cloud
Rentals	-	-	-	-	-	
Operating Subtotal	4,629,954	213,400	4,843,354	2,507,103	2,336,251	
Grants	-	50,000	50,000	50,000	-	Annual grant for Summer Transportation Institute (Civil Rights)
Grants Subtotal	-	50,000	50,000	50,000	-	
Total FY23 Governor's	18,569,701	1,320,440	19,890,141	16,211,983	3,678,158	
Difference Between FY22 and FY2022 As Passed Budget	2,754,618	923,540	3,678,158	15,815,083	396,900	



Transportation Buildings FY23

JAYNA MORSE, DIVISION DIRECTOR OF FINANCE & ADMINISTRATION

BRAD MCAVOY, AOT FACILITIES & LOGISTICS MANAGER

FY 2023 Budget Summary – Transportation Buildings

Project	Budget – Total	FY22	FY23
Annual Totals		\$1,475,000	\$2,050,000
Lunenburg (incl \$750K cf)	\$1,750,000	\$1,195,000	\$555,000
Eden Salt Shed	\$600,000		\$600,000
North Hero Salt Shed	\$600,000		\$600,000
Statewide Heating*		\$205,000	\$217,750
Statewide Generators		\$75,000	\$77,250

*Statewide Heating: as needed investments

Lunenburg Garage

Current location, facility replacement

- Cost \$1.2 - 1.6M (contingent upon materials costs)
- Timeline: Bid in Spring 2022, Build complete over summer 2022
- SFY 2022 includes as passed \$445,000 + \$750,000 CF.



	As Passed Budget	Expected SFY 2022	Budget Year SFY 2023	SFY 2024	SFY 2025
Scoping	0	0	0	0	0
PE	0	0	0	0	0
ROW	0	0	0	0	0
Const	445,000	1,195,000	555,000	0	0
Other	0	0	0	0	0
TOTALS:	445,000	1,195,000	555,000	0	0

Salt Shed Replacements

Request: \$1,200,000

\$500,000 - \$600,000 each

These facilities are structurally deficient and require replacement within the next 2 years.

Eden & North Hero are old Quonset huts, rusting at wall connections, concrete is spawling and exposed rebar is rusting out.

Following these replacements, two additional are planned for FY24.

