A	В	С	D	E	F	Н	1	J
Fiscal Year 2024	Budget Developi	ment Form - Age	ency of Transpor	tation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
3 Agency of Transportation FY 2023 Appropriation	299,059,743	19,802,363	440,299,601	4,585,799	3,597,177	70,771,593	838,116,275	
4 TOTAL INCREASES/DECREASES	8,693,829	5,426,852	36,359,775	6,519,068	(890,817)	(35,947,711)	20,160,996	20,160,996
5 Agency of Transportation FY 2024 Gov Recommend	307,753,572	25,229,215	476,659,376	11,104,867	2,706,360	34,823,882	858,277,271	
6 Agency of Transportation Summary: FY 2023 Appropriation 7 Salaries and Wages	299,059,743 4,626,658	19,802,363	440,299,601	4,585,799	3,597,177	70,771,593 210,265	838,116,276 4,649,971	838,116,276 85,757,481
8 Fringe Benefits	6,068,216	0	0	0	0	266,369	6.335.357	56,903,337
9 Contractual & 3rd Party Services	(1,890,623)	2,313,460	(1,431,163)	71,238	1,231,938	(43,651,000)	(43,356,150)	57,656,822
10 Per Diem and Other Personal Services	(12,184,838)	729.897	3,077,381	1,181,690	(104,580)	44.480	(7,255,970)	(1,620,773
11 Personal Services Subtotal	(3,380,587)	3,043,357	1,646,218	1,252,928	1,127,358	(43,129,886)	(39,626,792)	198,696,867
12 Equipment	(1,222,600)	0	72,700	0	0	20,452	(1,129,448)	12,164,006
13 IT/Telecom Services and Equipment	(975,917)	0	120,456	0	0	690	(854,771)	15,559,394
14 IT Repair and Maintenance Services	14,000	0	2,700	0	0	0	16,700	1,061,769
15 Other Operating Expenses	149,499	0	(24,761)	(5.004)	(20,000)	733,893	838,631	6,665,830
16 Other Rental 17 Other Purchased Services (Includes Amtrak service)	8,154,234 422.097	405,566 3.518	120,949 357,560	(5,301)	0	(500)	8,674,948 776.441	26,107,315 20,871,063
17 Other Purchased Services (Includes Amtrak service) 18 Property and Maintenance (reflects project activity)	2,322,918	2,163,208	15,495,466	(6,098) 516,988	(2,090,046)	(636) 3,823,155	22,141,689	373,178,065
19 Property Rental	(766,489)	(246,850)	(3,850)	(342)	(2,090,040)	(476)	(1,018,007)	3,529,302
20 Supplies	(1,382,386)	(2.310)	3,215	0	0	(391,902)	(1,773,383)	30,994,186
21 Travel	18,379	0	(18,162)	0	0	(2,500)	(2,283)	700,768
22 Operating Subtotal	6,733,735	2,323,132	16,126,273	505,247	(2,110,046)	4,182,176	27,670,517	494,402,810
23 Grants Subtotal	5,516,861	60,363	18,587,284	4,760,893	91,871	3,000,000	32,017,272	165,177,594
24 Subtotal of increases/decreases	8,870,009	5,426,852	36,359,775	6,519,068	(890,817)	(35,947,710)	20,060,997	
25 Agency of Transportation Summary: FY 2024 Gov Recommend	307,753,570	25,229,215	476,659,376	11,104,867	2,706,360	34,823,883	858,277,271	858,277,271
26								
27 FY23= 1275 positions, FY24 = 1306								
28								
29 Comments:								
30 Salaries and Wages: Reflects contractual and other salaries increases.								
Fringe Benefits: Reflects increased costs of benefits.								
32 Contractual & 3rd Party Services: Reflects increased costs for construction in	spection consulta	ints and various I	T projects. Showr	n also are decrea	ases for the One-	Time appropriat	ions for FY23 one-	
Equipment: Reflects decreased costs for Maintenance equipment purchases								
34 IT/Telecom Services and Equipment: Reflects reduction of one-time costs for	STARS Financia	l System replacei	ment					
35 Travel: The Agency continues to control travel costs.		1						
36 Supplies: Reflects decreased costs for Maintenance equipment purchases								
								1
Other Purchased Services: Reflects anticipated increase in Amtrak subsidies.								
38 Other Operating Expenses: Reflects budgeting of Central Garage parts and m		e Vtrans fleet						
Rental Other: Reflects anticipated increase in fleet rentals - Central Garage and	d BGS Fleet.							
Rental Property: Reduction in office space rentals per allocated expenses thro	ugh BGS	<u> </u>	·					
Property and Maintenance: Reflects project activity								
Repair & Maintenance Services: Reflects the cost escalation of IT system Ma	intenance costs							
43 Grants: Reflects locally managed project activites								
44								
**								1

A	В	С	D	E	F	Н	I	J
Fiscal Year 2024	Budget Develop	ment Form - Ad	gency of Transpo	ortation				
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2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
46 Finance and Administration: FY 2023 Appropriation	18,569,701		1,320,440				19,890,141	
47 Salaries and Wages	1,195,485		0				1,195,485	
48 Fringe Benefits	1,183,015		0				1,183,015	
49 Contractual & 3rd Party Services	500		(1,000)				(500)	556,000
50 Per Diem and Other Personal Services	(359,060)		(320,000)				(679,060)	(326,436)
51 Personal Services Subtotal	2,019,940		(321,000)				1,698,940	16,695,727
52 Equipment	(4,000)		6,000				2,000	19,000
53 IT/Telecom Services and Equipment	(1,769,964)		0				(1,769,964)	1,437,839
54 IT Repair & Maintenance Services	(70,000)		0				(70,000)	187,769
55 Other Operating Expenses	1,158		0				1,158	35,503
56 Other Rental	30,000		0				30,000	61,000
57 Other Purchased Services	222,733		(250)				222,483	771,315
58 Property and Maintenance	127,145		0				127,145	143,345
59 Property Rental	1,658,664		(3,850)				1,654,814	2,207,619
60 Supplies	191,787		0				191,787	324,787
61 Travel	0		0				0	44,600
62 Operating Subtotal	387,523		1,900				389,423	5,232,777
63 Grants	0		0				0	50,000
64 Grants Subtotal	0		0				0	50,000
65 Subtotal of increases/decreases	2,407,463		(319,100)				2,088,363	
66 Finance and Administration: FY 2024 Gov Recommend - Section B.900	20,977,164		1,001,340				21,978,504	21,978,504
67								
The Finance and Administration Division provides support for and communicate	es methods to ac	hieve VTrans' vi	sion and mission.	The Division wo	orks to maximize	financial and hur	man resources, and	
to improve the Agency's business practices to meet the needs of its internal								
						Julilact Autilitis	iration, budget and	'
Financial Operations, Performance, Civil Rights and Labor Compliance, and the	: VTrans Training	Center (VTTC)	which includes V	Frans Safety Off	icer.			
71								
72 FY23 = 127 positions, FY24 = 138 positions								
73								
74								
75	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	I	J
Fiscal Year 2024	Budget Develop	ment Form - A	gency of Transpo	ortation				
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	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
76 Aviation: FY 2023 Appropriation	5.693,133		3.805.861		• • •		9,498,994	
77 Salaries and Wages	43,948		0				43,948	1,124,841
78 Fringe Benefits	49,912		0				49,912	775,475
79 Contractual & 3rd Party Services	(267,395)		(250,065)				(517,460)	1,431,838
80 Per Diem and Other Personal Services	(20,016)		45,000				24,984	200,000
81 Personal Services Subtotal	(193,551)		(205,065)				(398,616)	3,532,154
82 Equipment	9,000		0				9,000	15,000
83 IT/Telecom Services and Equipment	4,207		0				4,207	162,176
84 IT Repair & Maintenance Services	0		0				0	0
85 Other Operating Expenses	(350)		0				(350)	4,888
86 Other Rental	85,000		0				85,000	225,000
87 Other Purchased Services	(1,431)		0				(1,431)	60,348
88 Property and Maintenance	613,330		7,383,805				7,997,135	12,517,490
89 Property Rental	(34,933)		0				(34,933)	0
90 Supplies	(6,100)		0				(6,100)	410,850
91 Travel	(1,500)		0				(1,500)	1,500
92 Operating Subtotal	667,223		7,383,805				8,051,028	13,397,252
93 Grants	0		123,000				123,000	345,000
94 Grants Subtotal	0		123,000				123,000	345,000
95 Subtotal of increases/decreases	473,672		7,301,740				7,775,412	
96 Aviation: FY 2024 Gov Recommend - Section B.901	6,166,805		11,107,601				17,274,406	17,274,406
97								
The Aviation Program provides a safe environment for users of the system, pres	serving the aviation	on infrastructure	promoting aviation	on-related activit	ties and education	n programs, and	expanding travel	
99 opportunities at the 16 public use airports located throughout Vermont.	3		, i = =g			1 - 3	- 1 9	
99 Opportunities at the 10 public use airports located throughout Vermont.			T					
100								
101 FY23 = 19 positions, FY24 = 19 positions								
100								
102								
103	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	I	J
Fiscal Year 2024 I	Budget Develop	ment Form - Aa	ency of Transp	ortation				
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
104 Transportation Buildings: FY 2023 Appropriation	850.000	1,200,000					2.050.000	
105 Salaries and Wages	0	0					0	0
106 Fringe Benefits	0	0					0	0
107 Contractual & 3rd Party Services	0	0					0	0
108 Per Diem and Other Personal Services	0	0					0	0
109 Personal Services Subtotal	0	0					0	0
110 Equipment	0	0					0	0
111 IT/Telecom Services and Equipment	0	0					0	0
112 IT Repair & Maintenance Services	0	0					0	0
113 Other Operating Expenses	0	0					0	0
114 Other Rental	0	0					0	0
115 Other Purchased Services	0	0					0	0
116 Property and Maintenance	675,000	(1,200,000)					(525,000)	1,525,000
117 Property Rental	0	0					0	0
118 Supplies	0	0					0	0
119 Travel	0	0					0	0
120 Operating Subtotal	675.000	(1,200,000)					(525,000)	1,525,000
121 Grants	0	0					0	0
122 Grants Subtotal	0	0					0	0
123 Subtotal of increases/decreases	675,000	(1,200,000)					(525,000)	
124 Transportation Buildings: FY 2024 Gov Recommend - Section B.902	1,525,000	0					1,525,000	1,525,000
125								
The Transportation Buildings Program covers all activities related to the reconst	ruction and impro	vement of new of	construction of T	ransportation fac	cilities statewide.			
127								
128	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	1	J
Fiscal Year 2024	Budget Develop	ment Form - Ag	ency of Transpo	ortation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
129 Program Development: FY 2023 Appropriation	59,806,826	19,399,908	330,355,267	3,273,190	75,000		412,910,191	
130 Salaries and Wages	1,173,830	0	0	0	0		1,173,830	23,860,016
131 Fringe Benefits	1,918,554	0	0	0	0		1,918,554	15,562,745
132 Contractual & 3rd Party Services	(2,765,018)	1,998,000	(1,203,800)	79,500	1,336,518		(554,800	31,576,700
133 Per Diem and Other Personal Services	(5,899,000)	50,000	2,022,000	15,000	0		(3,812,000	(5,189,000)
134 Personal Services Subtotal	(5,571,634)	2,048,000	818,200	94,500	1,336,518		(1,274,416	65,810,461
135 Equipment	8,400	0	13,700	0	0		22,100	258,100
136 IT/Telecom Services and Equipment	550,140	0	72,650	0	0		622,790	5,235,745
137 IT Repair & Maintenance Services	50,500	0	3,200	0	0		53,700	515,000
138 Other Operating Expenses	53,146	0	(2,700)	0	0		50,446	85,952
139 Other Rental	22,750	409,500	106,300	0	0		538,550	1,440,750
140 Other Purchased Services	11,751	3,700	(183,950)	0	0		(168,499	965,736
141 Property and Maintenance	(3,319,072)	3,408,399	(6,364,418)	113,546	0		(6,161,545)	301,422,042
142 Property Rental	(1,803,865)	0	0	0	0		(1,803,865	0
143 Supplies	261,460	0	(4,050)	0	0		257,410	856,910
144 Travel	28,100	0	700	0	0		28,800	378,400
145 Operating Subtotal	(4,136,690)	3,821,599	(6,358,568)	113,546	0		(6,560,113	311,158,635
146 Grants	112,500	60,363	(3,254,450)	891,944	0		(2,189,643	25,916,923
147 Grants Subtotal	112,500	60,363	(3,254,450)	891,944	0		(2,189,643	25,916,923
148 Subtotal of increases/decreases	(9,595,824)	5,929,962	(8,794,818)	1,099,990	1,336,518		(10,024,172	
149 Program Development: FY 2024 Gov Recommend - Section B.903	50,211,002	25,329,870	321,560,449	4,373,180	1,411,518		402,886,019	402,886,019
450								
The Program Development Division is responsible for the design, permitting, rig	ht of way, and co	nstruction of all o	capital projects un	ndertaken by V I r	ans. The core a	opropriations wit	hin Program	
Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Sa	arety, and iviunicip	Dai Assistance As	sistance bureau	programs such a	is transportation	Alternatives an	u dike &	
153								
FY23 = 319 positions, FY24 = 331 positions								
5.5 - 1.5 - 5.5 positions, 1.12 55.1 positions								
155								
156	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н		J
Fiscal Year 2024	Budget Develop	oment Form - A	gency of Transpo	ortation				
			<u> </u>					
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
157 Rest Areas: FY 2023 Appropriation	41,842		376,574				418,416	
158 Salaries and Wages	0		0				0	0
159 Fringe Benefits	0		0				0	0
160 Contractual & 3rd Party Services	0		600,000				600,000	700,000
161 Per Diem and Other Personal Services	0		50,000				50,000	100,000
162 Personal Services Subtotal	0		650,000				650,000	800,000
163 Equipment	0		0				0	0
164 IT/Telecom Services and Equipment	0		0				0	0
165 IT Repair & Maintenance Services	0		0				0	0
166 Other Operating Expenses	0		0				0	0
167 Other Rental	0		0				0	0
168 Other Purchased Services	0		0				0	0
169 Property and Maintenance	125,122		452,906				578,028	846,444
170 Property Rental	0		0				0	0
171 Supplies	0		0				0	0
172 Travel	0		0				0	0
173 Operating Subtotal	125,122		452,906				578,028	846,444
174 Grants	0		0				0	0
175 Grants Subtotal	0		0				0	0
176 Subtotal of increases/decreases	125,122		1,102,906				1,228,028	
Rest Areas: FY 2024 Gov Recommend - Section B.904	166,964	i I	1,479,480		1		1,646,444	1,646,444
178	wast swage Divil	din and 9. Company	Comisso boo room	anaihilih dan dha	a designaturation a	t this was aware		
The Rest Areas Program includes funding for capital improvements of the state			Services has resp	onsibility for the	auministration o	ı ınıs program.		
This appropriation does not fund Rest Area operating costs -staffing, etc. That	funding is in BGS	3.						
191	_							
182								
183	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н		J
Fiscal Year 2024	Budget Develop	ment Form - Ad	gency of Transpo	ortation				
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	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
184 Maintenance: FY 2023 Appropriation	103,700,216	· · · · · · · · · · · · · · · · · · ·	645.815	, , , , , , , , , , , , , , , , , , ,	100,000		104.446.031	
185 Salaries and Wages	1,031,500		0		0		1,031,500	29,141,213
186 Fringe Benefits	1,719,215		0		0		1,719,215	18,963,249
187 Contractual & 3rd Party Services	137,000		0		0		137,000	862,000
188 Per Diem and Other Personal Services	(4,959,916)		0		0		(4,959,916)	(6,329,185)
189 Personal Services Subtotal	(2,072,201)		0		0		(2,072,201)	42,637,277
190 Equipment	(1,320,000)		0		0		(1,320,000)	2,760,000
191 IT/Telecom Services and Equipment	59,692		0		0		59,692	4,619,327
192 IT Repair & Maintenance Services	33,000		0		0		33,000	40,000
193 Other Operating Expenses	(205,409)		0		0		(205,409)	150,882
194 Other Rental	8,245,601		0		0		8,245,601	23,700,000
195 Other Purchased Services	1,738		0		0		1,738	1,409,099
196 Property and Maintenance	1,383,250		0		0		1,383,250	5,853,250
197 Property Rental	(277,970)		0		0		(277,970)	46,526
198 Supplies	(1,741,967)		0		0		(1,741,967)	27,204,404
199 Travel	(21,000)		0		0		(21,000)	110,000
200 Operating Subtotal	6,156,935		0		0		6,156,935	65,893,488
201 Grants	0		0		0		0	0
202 Grants Subtotal	0		0		0		0	0
203 Subtotal of increases/decreases	4,084,734		0		0		4,084,734	
204 Maintenance: FY 2024 Gov Recommend - Section B. 905	107,784,950		645,815		100,000	0	108,530,765	108,530,765
205								
The District Maintenance and Fleet is responsible for all maintenance activities of	on the state high	wav system.						
207	The state ringing	, 0,0.0						
208 FY23 = 446 positions, FY24 = 466 positions								
1.12 1.13 positionis, 1.12 1 - 100 positionis								
209								
210								
211	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	ı	J
Fiscal Year 2024	Budget Develop	ment Form - A	gency of Transpo	ortation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budge
12 Policy and Planning: FY 2023 Appropriation	3,217,573		13,314,762		55,275		16,587,610	
13 Salaries and Wages	70,964		0		0		70,964	2,667,569
14 Fringe Benefits	112,572		0		0		112,572	1,630,89
15 Contractual & 3rd Party Services	(14,965)		(59,858)		0		(74,823)	818,35
Per Diem and Other Personal Services	(254,985)		363,344		0		108,359	(132,07
Personal Services Subtotal	(86,414)		303,486		0		217,072	4,984,73
18 Equipment	0		0		0		0	-,
19 IT/Telecom Services and Equipment	(500)		0		0		(500)	304,47
IT Repair & Maintenance Services	0 (122)		0		0		0	
Other Operating Expenses	(408)		0 (2.222)		0		(408)	
22 Other Rental	3,000		(8,000)		0		(5,000)	5,50
23 Other Purchased Services 24 Property and Maintenance	464,709 0		(197,680)		0		267,029	770,76
25 Property Rental			0				(154,705)	
25 Property Rental 26 Supplies	(154,705)		0		0		900	6.00
27 Travel	(15,300)		(28,000)		0		(43,300)	
20 Travel Operating Subtotal	297,696		(233,680)		0		64,016	1,099,71
29 Grants	(168,321)		604,747		6,871		443,297	11,227,54
30 Grants Subtotal	(168,321)		604,747		6,871		443,297	11,227,54
31 Subtotal of increases/decreases	42,961		674,553		6,871		724,385	11,221,34
Policy and Planning: FY 2024 Gov Recommend - Section B.906	3.260.534		13.989.315		62,146		17.311.995	17.311.99
only under turning. I I 202- GOV RESOMMEND GESTION 5.300	0,200,004		10,000,010		02,140		17,511,555	17,011,00
The Policy & Planning Division works with all of VTrans, other state and federal	aganaiaa tranan	artation research	a contora DDC'a	and the CCMDO	to provide compr	ahanaira aaard	lingtod	
<u>, </u>	agencies, transp	ortation researci	i centers, RPCS	and the CCIVIPO	to provide compr	enensive, coord	imated	
transportation plans for future improvements to the transportation system.								
36								
FY23 = 31 positions FY24 = 31 positions								
71 123 – 31 positions 1 124 – 31 positions								
38								
39								
Environmental Policy and Sustainability: FY 2023 Appropriation	0		0	0			0	
Per Diem and Other Personal Services	472,695			1,536,823			2,009,518	2,009,51
Personal Services Subtotal	472,695		0	1,536,823			2,009,518	2,009,51
43 Grants			22,095,781	3,868,949			25,964,730	25,964,73
Grants Subtotal	0		22,095,781	3,868,949			25,964,730	
45 Subtotal of increases/decreases	472,695		22,095,781	5,405,772	0		27,974,248	
Environmental Policy and Sustainability: FY 2024 Gov Recommend - Section B.906.1	472,695		22,095,781		0		27,974,248	27,974,24
17								
10								
101								
19								
50	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budge

A	В	С	D	E	F	Н		J
Fiscal Year 2024	Budget Develop	ment Form - A	gency of Transpo	ortation				
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2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
251 Rail: FY 2023 Appropriation	14,201,368		18,015,401	161,208	2,985,206		35,363,183	
252 Salaries and Wages	146,108		0	0	0		146,108	1,468,499
253 Fringe Benefits	147,641		0	0	0		147,641	973,357
254 Contractual & 3rd Party Services	(1,056,718)		3,832	(4,583)	(104,580)		(1,162,049)	500,720
255 Per Diem and Other Personal Services	488,606		(556,102)	0	(104,580)		(172,076)	679,428
256 Personal Services Subtotal	(274,363)		(552,270)	(4,583)	(209,160)		(1,040,376)	3,622,004
257 Equipment	(1,000)		0	0	0		(1,000)	0
258 IT/Telecom Services and Equipment	(8,593)		0	0	0		(8,593)	154,026
259 IT Repair & Maintenance Services	0		0	0	0		0	0
260 Other Operating Expenses	6		0	0	0		6	5,145
261 Other Rental	(212,000)		0	0	0		(212,000)	0
262 Other Purchased Services (includes Amtrak)	(285,884)		0	0	0		(285,884)	8,752,945
263 Property and Maintenance	2,474,247		9,157,727	(24,625)	(2,090,046)		9,517,303	30,474,200
264 Property Rental	(94,819)		0	0	0		(94,819)	0
265 Supplies	(176,500)		0	0	0		(176,500)	0
266 Travel	(3,000)		0	0	0		(3,000)	0
267 Operating Subtotal	1,692,457		9,157,727	(24,625)	(2,090,046)		8,735,513	39,386,316
268 Grants	(11,000)		(24,000)	0	(15,000)		(50,000)	0
269 Grants Subtotal	(11,000)		(24,000)	0	(15,000)		(50,000)	0
270 Subtotal of increases/decreases	1,407,094		8,581,457	(29,208)	(2,314,206)		7,645,137	
271 Rail: FY 2024 Gov Recommend - Section B.907	15,608,462		26,596,858	132,000	671,000		43,008,320	43,008,320
272								
$ _{273}$ The Rail Program assists in the development of rail transportation options for sh	ippers and passe	engers, and prov	vides support to in	prove the freight	and passenger i	nfrastructure.		
273	11	J / 1 -	11		, 3-			
274								
FY23 = 19 positions FY24 = 20 positions								
276								
[21]								
277								
278	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

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Fiscal Year 2024	Budget Develop	ment Form - Ag	gency of Transpo	ortation				
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2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
Public Transit: FY 2023 Appropriation	4,108,577		40,390,701		40,000		44,539,278	
280 Salaries and Wages	76,945		0		0		76,945	438,673
281 Fringe Benefits	61,612		0		0		61,612	316,646
282 Contractual & 3rd Party Services	(22,600)		(1,515,466)		0		(1,538,066)	3,142,100
283 Per Diem and Other Personal Services	(29,479)		121,700		0		92,221	165,230
Personal Services Subtotal	86,478		(1,393,766)		0		(1,307,288)	4,062,649
285 Equipment	0		0		0		0	0
286 IT/Telecom Services and Equipment	8,808		0		0		8,808	52,708
1T Repair & Maintenance Services	0		0		0		0	0
Other Operating Expenses	192		0		0		192	1,544
289 Other Rental	0		0		0		0	750
290 Other Purchased Services	2,533		0		0		2,533	27,483
Property and Maintenance	0		0		0		0	0
292 Property Rental	(24,952)		0		0		(24,952)	0
293 Supplies	0		0		0		0	0
294 Travel	0		0		0		0	7,800
295 Operating Subtotal	(13,419)		0		0		(13,419)	90,285
296 Grants	4,834,553		642,206		100,000		5,576,759	44,642,396
297 Grants Subtotal	4,834,553		642,206		100,000		5,576,759	44,642,396
298 Subtotal of increases/decreases	4,907,612		(751,560)		100,000		4,256,052	40 707 000
Public Transit: FY 2024 Gov Recommend - Section B.908	9,016,189		39,639,141		140,000		48,795,330	48,795,330
The Public Transit Program manages state and federal programs, funding of op	perating capital a	and tachnical ass	sistance to transit	districts transit	authorities munic	inal trancit evete	me and non-profit	
	berating, capital, a	and technical as	sistance to transit	districts, transit	authornies, munic	ipai transit syste	and non-pront	
public transit systems.							1	
303								
FY23 = 5 positions FY24 = 6 positions								
305								
306								
307	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	1	J
Fiscal Year 2024	Budget Develo	pment Form - A	gency of Transp	ortation				
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	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
308 Central Garage: FY 2023 Appropriation	Trainep VV	**	1 000101 44	2000 **		22,754,095	22.754.095	
309 Salaries and Wages						210,265	210,265	3,043,784
310 Fringe Benefits						266,369	266,369	2,256,636
311 Contractual & 3rd Party Services						(1,000)	(1,000)	21,500
312 Per Diem and Other Personal Services						44,480	44,480	45,480
313 Personal Services Subtotal						520,114	520,114	5,367,400
314 Equipment						20,452	20,452	8,614,906
315 IT/Telecom Services and Equipment						690	690	598,670
316 IT Repair & Maintenance Services						0	0	250,000
317 Other Operating Expenses						733,893	733,893	3,326,685
318 Other Rental						(500)	(500)	18,800
319 Other Purchased Services						(636)	(636)	
320 Property and Maintenance						323,155	323,155	4,040,334
321 Property Rental						(476)	(476)	
322 Supplies						(391,902)	(391,902)	1,501,820
323 Travel						(2,500)	(2,500)	1,000
324 Operating Subtotal						682,176	682,176	18,588,985
325 Grants						0	0	0
326 Grants Subtotal						0	0	0
327 Subtotal of increases/decreases						1,202,290	1,202,290	
328 Central Garage: FY 2024 Gov Recommend - Section B.909						23,956,385	23,956,385	23,956,385
329	1							
The Central Garage manages the Agency's fleet of vehicles and heavy equipments	ent used in supp	ort of VTrans fun	ctions.					
331	<u></u>							
FY23 = 51 positions , FY24 = 52 positions								
333								
334								
335	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	I	J
Fiscal Year 2024	Budget Develop	ment Form - Ad	gency of Transpo	rtation				
			J					
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
336 Department of Motor Vehicles: FY 2023 Appropriation	37.942.872	τιο ψψ	1.657,266	LOCAI ψψ	141.696	All other ψψ	39.741.834	Total 1 12024 Budget
337 Salaries and Wages	696,916		1,037,200		141,090		696,916	14,170,290
338 Fringe Benefits	871,685		0		0		871.685	9,661,098
339 Contractual & 3rd Party Services	2,324,586		18,432		0		2,343,018	6,815,276
340 Per Diem and Other Personal Services	(826,905)		843,323		0		16,418	917.158
341 Personal Services Subtotal	3,066,282		861,755		0		3,928,037	31,563,822
342 Equipment	85,000		53,000		0		138,000	492,000
343 IT/Telecom Services and Equipment	177,672		47,806		0		225,478	2,979,725
344 IT Repair & Maintenance Services	500		(500)		0		0	69,000
345 Other Operating Expenses	301,164		0		(20,000)		281,164	3,047,256
346 Other Rental	(6,991)		18,991		0		12,000	580,000
347 Other Purchased Services	11,817		5,629		0		17,446	3,619,221
348 Property and Maintenance	428,525		4,975		0		433,500	537,700
349 Rental Property	(34,227)		0		0		(34,227)	1,185,708
350 Supplies	98,294		29,021		0		127,315	682,065
351 Travel	31,000		9,138		0		40,138	154,188
352 Operating Subtotal	1,092,754		168,060		(20.000)		1,240,814	13,346,863
353 Grants	0		0		0		0	0
354 Grants Subtotal	0		0		0		0	0
355 Subtotal of increases/decreases	4,159,036		1,029,815		(20,000)		5,168,851	
Department of Motor Vehicles: FY 2024 Gov Recommend - Section B.910	42,101,908		2,687,081		121,696		44,910,685	44,910,685
357								
I he Department of Motor Vehicles administers motor vehicle and related laws,	oromotes highwa	y safety and coll	lects transportation	n revenues, whi	le providing a high	level of custom	er service and	
satisfaction in a timely and cost-effective manner.								
360								
361 FY23 = 237 positions, FY24 = 242 positions								
369								
1002								
363								
364	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

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1	Fiscal Year 2024	Fiscal Year 2024 Budget Development Form - Agency of Transportation										
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget			
365	TH Structures: FY 2023 Appropriation	7,200,000						7,200,000				
366	Grants Subtotal	216,000						216,000	7,416,000			
367	Subtotal of increases/decreases	216,000						216,000	0			
368	TH Structures: FY 2024 Gov Recommend - Section B.911	7,416,000						7,416,000	7,416,000			
369									0			
370	The Town Highway Structures Program provides grants to municipalities for ma	intenance, includ	ing actions to ex	tend life expecta	ncv. and constru	ction of bridges.	culverts and othe	r structures.				
	including causeways and retaining walls.				,,							
	including causeways and retaining wails.											
372												
373												

	A	В	С	D	E	F	Н	1	J
1	Fiscal Year 2024	Budget Develop	oment Form - Aç	gency of Transp	ortation				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
374	TH Federal Disasters FY 2023 Appropriation	20,000		160,000				180,000	
375	Grants Subtotal	0		0				0	180,000
376	Subtotal of increases/decreases	0		0				0	
377	TH Federal Disasters FY 2024 Gov Recommend - Section B.918	20,000		160,000				180,000	180,000
378									0
379	Town Highway Aid for Federal Disasters program was created in FY2013 to pro	vide state match	ing assistance to	towns for FHWA	A Emergency Rel	ief (ER) projects	on town highway	s. Includes 10%	
380	state share. Towns now only provide 10% share.								
381									
382									

	A	В	С	D	E	F	Н		J	
1	Fiscal Year 2024 Budget Development Form - Agency of Transportation									
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget	
383	TH Non-Federal Disasters FY 2023 Appropriation	1,150,000						1,150,000		
384	Grants Subtotal	0						0	1,150,000	
	Subtotal of increases/decreases	0						0		
386	TH Non-Federal Disasters FY 2024 Gov Recommend - Section B.917	1,150,000						1,150,000	1,150,000	
387									0	
388	The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.									
389										

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Fiscal Year 2024 E	Budget Develop	ment Form - Ag	gency of Transpo	rtation				
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2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
390 TH VT Local Roads: FY 2023 Appropriation	114,481		300,000				414,481	
391 Salaries and Wages	0		0				0	0
392 Fringe Benefits	0		0				0	0
393 Contractual & 3rd Party Services	8,000		60,000				68,000	141,939
394 Per Diem and Other Personal Services	3,434		0				3,434	301,226
395 Personal Services Subtotal	11,434		60,000				71,434	443,165
396 Equipment	0		0				0	0
337 IT/Telecom Services and Equipment	50		0				50	4,650
398 IT Repair & Maintenance Services	0		0				0	0
399 Other Operating Expenses	0		0				0	0
400 Other Rental	0		0				0	12,000
401 Other Purchased Services	0		0				0	10,250
402 Property and Maintenance	0		0				0	0
403 Property Rental	0		0				0	0
404 Supplies	(8,050)		0				(8,050)	6,850
405 Travel	0		0				0	1,000
406 Operating Subtotal	(000,8)		0				(8,000)	34,750
407 Grants	0		0				0	0
408 Grants Subtotal	0		0				0	0
409 Subtotal of increases/decreases	3,434		60,000				63,434	
410 TH VT Local Roads: FY 2024 Gov Recommend - Section B.912	117,915		360,000				477,915	477,915
411								0
412			1				1	
The Vermont Local Roads Program, through the VTTC, provides technical assis	tance to towns in	n areas including	g planning, engine	ering, constructi	on and maintenar	nce assistance,	and legal advice.	
Staff reside in Finance and Administration appropriation								
415								l

	A	В	С	D	Е	F	Н		J
1	Fiscal Year 2024	Budget Develop	ment Form - A	gency of Transp	ortation				
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
416	TH Class 2 Roadway: FY 2023 Appropriation	8,600,000						8,600,000	
417	Grants Subtotal	258,000						258,000	8,858,000
418	Subtotal of increases/decreases	258,000						258,000	0
419	TH Class 2 Roadway: FY 2024 Gov Recommend - Section B.913	8,858,000						8,858,000	8,858,000
420									0
421	The Town Highway Class 2 Roadway Program provides grants to municipalities	for resurfacing,	rehabilitation, or	reconstruction of	f paved or unpav	ed Class 2 town h	nighways.		
422									
423									
424		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	Е	F	Н		J
Fiscal Year 2024	Budget Develop	ment Form - Ag	ency of Transpo	ortation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
425 Town Highway Bridge: FY 2023 Appropriation	1,230,817	2,402,455	25,529,514	1,151,401			30,314,187	
426 Salaries and Wages	0	0	0	0			0	0
427 Fringe Benefits	0	0	0	0			0	0
428 Contractual & 3rd Party Services	(225,944)	315,460	916,762	(3,679)			1,002,599	11,070,000
429 Per Diem and Other Personal Services	(798,962)	679,897	508,116	(370,133)			18,918	5,900,000
430 Personal Services Subtotal	(1,024,906)	995,357	1,424,878	(373,812)			1,021,517	16,970,000
431 Equipment	0	0	0	0			0	0
432 IT/Telecom Services and Equipment	0	0	0	0			0	0
433 IT Repair & Maintenance Services	0	0	0	0			0	0
434 Other Operating Expenses	0	0	(22,061)	0			(22,061)	0
435 Other Rental	(13,126)	(3,934)	3,658	(5,301)			(18,703)	63,515
436 Other Purchased Services	(5,946)	(182)	733,811	(6,098)			721,585	4,325,000
437 Property and Maintenance	(184,629)	(45,191)	4,760,471	428,067			4,958,718	15,343,260
438 Property Rental	0	(246,850)	0	(342)			(247,192)	0
439 Supplies	(2,210)	(2,310)	(21,756)	0			(26,276)	0
440 Travel	0	0	0	0			0	0
441 Operating Subtotal	(205,911)	(298,467)	5,454,123	416,326			5,366,071	19,731,775
442 Grants	0	0	500,000	0			500,000	500,000
443 Grants Subtotal	0	0	500,000	0			500,000	500,000
444 Subtotal of increases/decreases	(1,230,817)	696,890	7,379,001	42,514			6,887,588	
Town Highway Bridge: FY 2024 Gov Recommend - Section B.914	0	3,099,345	32,908,515	1,193,915			37,201,775	37,201,775
446								
The Town Highway Bridge Program assists towns with bridge engineering serving	ces and for aid in	maintaining and	constructing brid	dges having a spa	an of six feet or r	nore on Class 1,	2 and 3 town	
highways.		J	· ·					
449								
450								

	A	В	С	D	Е	F	Н		J		
1	Fiscal Year 2024 Budget Development Form - Agency of Transportation										
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget		
451	Town Highway Aid: FY 2023 Appropriation	27,837,624						27,837,624			
452	Grants Subtotal	835,129						835,129	28,672,753		
	Subtotal of increases/decreases	835,129						835,129			
454	Town Highway Aid: FY 2024 Gov Recommend - Section B.915	28,672,753						28,672,753	28,672,753		
455									0		
456	The Town Highway Aid Program is provided annually to each municipality in the	state. The size	of each grant is	based on the tota	al amount of mone	ey appropriated f	or the program b	y the Legislature,			
457	and the Class 1, 2, and 3 highway mileage in each town.				·			,			
458											
459											

	A	В	С	D	E	F	Н		J		
1	Fiscal Year 2024 Budget Development Form - Agency of Transportation										
2	Transp \$\$ TIB \$\$ Federal \$\$ Local \$\$ InterDept.\$\$ All other \$\$ Total \$\$ Change Total FY2024 Budget										
460	TH Class 1 Supplemental: FY 2023 Appropriated	128,750						128,750			
461	Grants Subtotal	0						0	128,750		
462	Subtotal of increases/decreases	0						0			
463	TH Class 1 Supplemental: FY 2024 Gov Recommend - Section B.916	128,750						128,750	128,750		
464									0		
465	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.										
466		·									

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1	Fiscal Year 2024	Budget Develop	oment Form - Aç	gency of Transp	ortation				
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
467	TH Public Assistance Grants: FY 2023 Appropriated			1,000,000		200,000	50,000	1,250,000	
468	Property and Maintenance			0		0	0	0	200,000
469	Operating Subtotal			0		0	0	0	200,000
470	Grants			0		0	0	0	1,050,000
471	Grants Subtotal			0		0	0	0	1,050,000
472	Subtotal of increases/decreases			0		0	0	0	
473	TH Public Assistance Grants: FY 2024 Gov Recommend - Section B.920			1,000,000		200,000	50,000	1,250,000	1,250,000
474									0
475	The Town Highway Public Assistance Grant Program provides supplemental ai	d to state and to	wn efforts in reco	very from federal	ly declared FEM/	A disasters. Prog	ram has transitio	ned to the	
476	Division of Emergency Management and Homeland Security (DEMHS).			-		_			
477									
478									

A	В	С	D	E	F	Н		J
Fiscal Year 2024	Budget Develor	oment Form - A	gency of Transpo	ortation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
479 Municipal Mitigation Assistance Program: FY 2023 Appropriated	705,000		1,428,000			4,317,498	6,450,498	
480 Per Diem and Other Personal Services	0		100,000			0	100,000	100,000
481 Personal Services Subtotal	0		100,000			0	100,000	100,000
482 Property and Maintenance (Payments to Stormwater Utiliites)	10,000		0			0	10,000	275,000
483 Operating Subtotal			0			0	10,000	275,000
484 Grants	(10,000)		(100,000)			0	(110,000)	6,075,498
485 Grants Subtotal	(10,000)		(100,000)			0	(110,000)	6,075,498
486 Subtotal of increases/decreases	0		0			0	0	
487 Municipal Mitigation Assistance Program: FY 2024 Gov Recommend - Section B.919	705,000		1,428,000			4,317,498	6,450,498	6,450,498
488								0
The Municipal Mitigation Grant Program provides grants to municipalites for ass	sistance in mitiga	ting/reducing wa	ter polution assoc	ciated with existing	ng roads and road	d maintenance ac	ctivities.	
490								
491	·			·				
492	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

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Fiscal Year 2024	Budget Develor	ment Form - Ad	gency of Transp	ortation				
<u> </u>		•	<u> </u>					
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
493 Transportation Board: FY 2023 Appropriated	190.962	עף טוו	i euerai şş	LOCAI \$\$	iiitei Dept. şş	All Other pp	190,962	Total 1 12024 Duuget
493 Transportation Board: F1 2023 Appropriated 494 Salaries and Wages	4,010						4,010	85,979
495 Fringe Benefits	4,010						4,010	53,693
496 Contractual & 3rd Party Services	(8,069)						(8,069)	20,396
497 Per Diem and Other Personal Services	(1,250)						(1,250)	9,000
498 Personal Services Subtotal	(527)						(527)	169,068
499 Equipment	(321)						(321)	103,000
500 IT/Telecom Services and Equipment	2,571						2,571	10,051
501 IT Repair & Maintenance Services	2,571						0	0
502 Other Operating Expenses	0						0	0
503 Other Rental	0						0	0
504 Other Purchased Services	77						77	3,997
505 Property and Maintenance	0						0	0
506 Property Rental	318						318	7,584
507 Supplies	0						0	500
508 Travel	79						79	2,280
509 Operating Subtotal	3,045						3,045	24,412
510 Grants	0						0	0
511 Grants Subtotal	0						0	0
512 Subtotal of increases/decreases	2,518						2,518	
513 Transportation Board: FY 2024 Gov Recommend - Section B.921	193,480						193,480	193,480
514								
The Transportation Board conducts hearings to provide information to the public	and receive tes	timony on transp	ortation matters	Also holds hoar	ings and anneals	on complaints re	agarding motor	
						on complaints it	agarding motor	
516 vehicle repair. This budget reflects the transfer of the MV Arbitration duties and	position from the	e Department of	Motor Vehicles to	o the Transportat	ion Board.			
FY23 = 1 position, $FY24 = 1$ position								
510								
510								
500								
1220								
521	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

A	В	С	D	E	F	Н	I	J
Fiscal Year 2024	Budget Develop	ment Form - A	gency of Transpo	ortation				
1	9							
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
522 AOT - Various Initiatives FY23 Appropriation	550,000		2,000,000			43,650,000	46,200,000	
523 Salaries and Wages	0		0			0	0	0
524 Fringe Benefits	0		0			0	0	0
525 Contractual & 3rd Party Services	0		0			(43,650,000)	(43,650,000)	0
526 Per Diem and Other Personal Services	0		0			0	0	2,009,518
527 Personal Services Subtotal	0		0			(43,650,000)	(43,650,000)	2,009,518
528 Equipment	0		0			0	0	0
529 IT/Telecom Services and Equipment	0		0			0	0	0
530 IT Repair & Maintenance Services	0		0			0	0	0
531 Other Operating Expenses	0		0			0	0	0
532 Other Rental	0		0			0	0	0
533 Other Purchased Services	0		0			0	0	0
534 Property and Maintenance	0		0			3,500,000	3,500,000	0
535 Property Rental	0		0			0	0	0
Supplies	0		0			0	0	0
537 Travel	0		0			0	0	0
538 Operating Subtotal	0		0			3,500,000	3,500,000	0
539 Grants	(550,000)		(2,000,000)			3,000,000	450,000	4,490,482
540 Grants Subtotal	(550,000)		(2,000,000)			3,000,000	450,000	4,490,482
541 Subtotal of increases/decreases	(550,000)		(2,000,000)			(37,150,000)	(39,700,000)	
AOT - Various Initiatives FY24 Gov Recommend - Section B	0		0			6,500,000	6,500,000	6,500,000
540								