

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #1 [810000100] Sec. B.900 Finance and Administration: FY 2025 Approp	0	23,202,105	0	0	0	0	1,356,490	0	0	0	24,558,595
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	23,202,105	0	0	0	0	1,356,490	0	0	0	24,558,595
CURRENT SERVICE LEVEL/CURRENT LAW	0	2,471,713	0	0	0	0	0	0	0	0	2,471,713
<i>Personal Services</i>	0	2,094,826	0	0	0	0	0	0	0	0	2,094,826
500000: Salary & Wages: Classified Employees		730,085									730,085
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		29,717									29,717
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		194,924									194,924
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		57,564									57,564
504040: VT Family & Medical Leave Insurance Premium		1,593									1,593
504045: Child Care Contribution		13,746									13,746
505200: Workers' Compensation Insurance Premium		38,811									38,811
508000: Vacancy Turnover Savings		(39,832)									(39,832)
FY2026 benefit rate changes - health, life, EAP, and retirement		672,903									672,903
3 hazmat team positions move from Maintenance to F&A (combination of all salary and benefit codes) <i>(net neutral)</i>		395,315									395,315
											0
<i>Operating Expenses</i>	0	376,887	0	0	0	0	0	0	0	0	376,887
515010: Fee-for-Space Charge - estimate		148,765									148,765
516000: Insurance Other Than Employee Benefits		57,652									57,652
516010: Insurance - General Liability		14,557									14,557
516671: VISION/ISD		15,683									15,683
516685: ADS Allocated Charge		19,629									19,629
519006: Human Resources Services		5,398									5,398
523620: Single Audit Allocation		4,976									4,976
ADS SLA		110,227									110,227
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
REDUCTIONS	0	(521,345)	0	0	0	0	36,500	0	0	0	(484,845)
<i>Personal Services</i>	0	(315,453)	0	0	0	0	35,000	0	0	0	(280,453)
Elimination of 2 LTS positions (combination of all salary and benefit codes)		(225,227)									(225,227)
Adjustments to contracting and other personal services expenditures for planned FY2026 finance & administration operations		(90,226)					35,000				(55,226)
<i>Operating Expenses</i>	0	(205,892)	0	0	0	0	301,500	0	0	0	95,608
Adjustments to operating expenditures for planned FY2026 finance & administration operations		(205,892)					301,500				95,608
											0
<i>Grants</i>	0	0	0	0	0	0	(300,000)	0	0	0	(300,000)
Adjustments to grant expenditures for planned FY2026 finance & administration operations							(300,000)				(300,000)
											0
Subtotal of Increases/Decreases	0	1,950,368	0	0	0	0	36,500	0	0	0	1,986,868
FY 2026 Governor Recommend	0	25,152,473	0	0	0	0	1,392,990	0	0	0	26,545,463

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Approp #2 [810000200] Sec. B.901 Aviation: FY 2025 Approp	0	5,766,122	0	0	0	0	16,073,389	0	0	0	21,839,511
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	5,766,122	0	0	0	0	16,073,389	0	0	0	21,839,511
CURRENT SERVICE LEVEL/CURRENT LAW	0	899,305	0	0	0	0	0	0	0	0	899,305
<i>Personal Services</i>	0	638,295	0	0	0	0	0	0	0	0	638,295
500000: Salary & Wages: Classified Employees		83,260									83,260
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(77,180)									(77,180)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		22,237									22,237
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		6,616									6,616
504040: VT Family & Medical Leave Insurance Premium		313									313
504045: Child Care Contribution		1,671									1,671
505200: Workers' Compensation Insurance Premium		14,128									14,128
508000: Vacancy Turnover Savings		21,027									21,027
FY2026 benefit rate changes - health, life, EAP, and retirement		84,069									84,069
1 position move from Maintenance to Aviation and 3 position moves from Rail to Aviation for Aviation program reorganization (combination of all salary and benefit codes) [net neutral]		482,154									482,154
											0
<i>Operating Expenses</i>	0	261,010	0	0	0	0	0	0	0	0	261,010
515010: Fee-for-Space Charge		0									0
516000: Insurance Other Than Employee Benefits		13,304									13,304
516010: Insurance - General Liability		6,377									6,377
516671: VISION/ISD		6,972									6,972
516685: ADS Allocated Charge		8,033									8,033
519006: Human Resources Services		4,752									4,752
523620: Single Audit Allocation		1,806									1,806
ADS SLA		40,894									40,894
Expected increase to Central Garage ISF billings		178,872									178,872
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
REDUCTIONS	0	809,006	0	0	0	0	(10,130,357)	0	0	0	(9,321,351)
<i>Personal Services</i>	0	(157,384)	0	0	0	0	382,545	0	0	0	225,161
Adjustments to contracting expenditures for planned FY2026 aviation projects		(157,384)					382,545				225,161
											0
<i>Operating Expenses</i>	0	1,029,091	0	0	0	0	(10,028,102)	0	0	0	(8,999,011)
Adjustments to operating expenditures for planned FY2026 aviation projects		1,029,091					(10,028,102)				(8,999,011)
											0
<i>Grants</i>	0	(62,701)	0	0	0	0	(484,800)	0	0	0	(547,501)
Adjustments to grant expenditures for planned FY2026 aviation projects		(62,701)					(484,800)				(547,501)
											0
Subtotal of Increases/Decreases	0	1,708,311	0	0	0	0	(10,130,357)	0	0	0	(8,422,046)
FY 2026 Governor Recommend	0	7,474,433	0	0	0	0	5,943,032	0	0	0	13,417,465

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Approp #3 [810000700] Sec. B.902 Buildings: FY 2025 Approp	0	2,825,000	0	0	0	0	0	0	0	0	2,825,000
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	2,825,000	0	0	0	0	0	0	0	0	2,825,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	(300,000)	0	0	300,000	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Operating Expenses</i>	0	(300,000)	0	0	300,000	0	0	0	0	0	0
Change of fund source to maximize TIB funds forecasted in the July 2024 consensus revenue forecast / change of fund source supported by planned FY2026 buildings projects		(300,000)			300,000						0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
REDUCTIONS	0	(325,000)	0	0	0	0	0	0	0	0	(325,000)
<i>Personal Services</i>	0	(25,000)	0	0	0	0	0	0	0	0	(25,000)
Adjustments to personal service reimbursements for planned FY2026 buildings projects		(25,000)									(25,000)
<i>Operating Expenses</i>	0	(300,000)	0	0	0	0	0	0	0	0	(300,000)
Adjustments to operating expenditures for planned FY2026 buildings projects		(300,000)									(300,000)
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	(625,000)	0	0	300,000	0	0	0	0	0	(325,000)
FY 2026 Governor Recommend	0	2,200,000	0	0	300,000	0	0	0	0	0	2,500,000

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Approp #4 [8100001100] Sec. B.903 Program Development: FY 2025	0	65,845,147	0	0	14,726,719	0	334,397,149	0	1,411,518	4,224,314	420,604,847
Approp											0
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	65,845,147	0	0	14,726,719	0	334,397,149	0	1,411,518	4,224,314	420,604,847
CURRENT SERVICE LEVEL/CURRENT LAW	0	6,835,783	0	0	(220,000)	0	9,495,944	0	14,310,509	4,820,708	35,242,944
<i>Personal Services</i>	<i>0</i>	<i>4,555,466</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,056,082</i>	<i>0</i>	<i>7,731,548</i>
500000: Salary & Wages: Classified Employees		1,637,899									1,637,899
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		280,281									280,281
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		437,337									437,337
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		137,972									137,972
504040: VT Family & Medical Leave Insurance Premium		1,280									1,280
504045: Child Care Contribution		29,743									29,743
505200: Workers' Compensation Insurance Premium		92,690									92,690
508000: Vacancy Turnover Savings		(149,431)									(149,431)
FY2026 benefit rate changes - health, life, EAP, and retirement		1,584,473									1,584,473
3 bridge team positions move from Maintenance to Highways (combination of all salary and benefit codes) <i>[net neutral]</i>		503,222									503,222
Increase in spending authority for admin expenses eligible to be offset with impact fee revenue (removes the need for annual impact fee revenue ERR)					120,000						120,000
Removal of base budget spending authority related to prior-year COVID expense reimbursements from DPS and AHS									(1,411,018)		(1,411,018)
Expected FEMA IDT admin spending authority needed for ongoing July 2023 flooding event highways projects									2,045,100		2,045,100
IDT spending authority needed in FY2026 for MOU supporting the Highway Program									922,000		922,000
IDT spending authority to support planned AOT FY2026 expenses for the Rapid Response Mobile Home Infill Program (MHIP) in coordination with ACCD									1,500,000		1,500,000
Operating Expenses	0	758,317	0	0	0	0	0	0	11,254,427	0	12,012,744
515010: Fee-for-Space Charge		0									0
516000: Insurance Other Than Employee Benefits		138,499									138,499
516010: Insurance - General Liability		34,651									34,651
516671: VISION/ISD		37,315									37,315
516685: ADS Allocated Charge		46,784									46,784
519006: Human Resources Services		12,599									12,599
523620: Single Audit Allocation		11,885									11,885
ADS SLA		263,146									263,146
Expected increase to Central Garage ISF billings		213,438									213,438
Removal of base budget spending authority related to prior-year COVID expense reimbursements from DPS and AHS									(500)		(500)
Expected FEMA IDT operating spending authority needed for ongoing July 2023 flooding event highways projects									5,305,179		5,305,179
IDT spending authority needed in FY2026 for MOU supporting the Highway Program									2,449,748		2,449,748
IDT spending authority to support planned AOT FY2026 expenses for the Rapid Response Mobile Home Infill Program (MHIP) in coordination with ACCD									3,500,000		3,500,000
Grants	0	1,522,000	0	0	(340,000)	0	9,495,944	0	0	4,820,708	15,498,652
Adjustments to grant expenditures for planned FY2026 highways projects		1,522,000			(500,000)		9,495,944			4,820,708	15,338,652
Increase in spending authority for grant expenses eligible to be offset with impact fee revenue (removes the need for annual impact fee revenue ERR)					160,000						160,000
REDUCTIONS	0	(10,675,496)	0	0	876,298	0	(35,213,593)	0	0	475,600	(44,537,191)
<i>Personal Services</i>	<i>0</i>	<i>(6,473,042)</i>	<i>0</i>	<i>0</i>	<i>465,600</i>	<i>0</i>	<i>(573,900)</i>	<i>0</i>	<i>0</i>	<i>376,800</i>	<i>(6,204,542)</i>
Elimination of 1 LTS position (combination of all salary and benefit codes)		(100,066)									(100,066)
Adjustments to contracting and other personal services expenditures for planned FY2026 highways projects		(6,372,976)			465,600		(573,900)			376,800	(6,104,476)
Operating Expenses	0	(4,202,454)	0	0	410,698	0	(34,639,693)	0	0	98,800	(38,332,649)
Adjustments to operating expenditures for planned FY2026 highways projects		(4,202,454)			410,698		(34,639,693)			98,800	(38,332,649)
Grants	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	(3,839,713)	0	0	656,298	0	(25,717,649)	0	14,310,509	5,296,308	(9,294,247)
FY 2026 Governor Recommend	0	62,005,434	0	0	15,383,017	0	308,679,500	0	15,722,027	9,520,622	411,310,600

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Approp #5 [8100001700] Sec. B.904 Rest Areas Construction: FY 2025	0	148,560	0	0	0	0	1,337,041	0	0	0	1,485,601
Approp											0
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	148,560	0	0	0	0	1,337,041	0	0	0	1,485,601
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0	0	0	0
											0
Operating Expenses	0	0	0	0	0	0	0	0	0	0	0
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
REDUCTIONS	0	(29,535)	0	0	0	0	(265,820)	0	0	0	(295,355)
Personal Services	0	(11,500)	0	0	0	0	110,000	0	0	0	98,500
Adjustments to contracting expenditures and personal services reimbursements for planned FY2026 rest areas operations		(11,500)					110,000				98,500
											0
Operating Expenses	0	(18,035)	0	0	0	0	(375,820)	0	0	0	(393,855)
Adjustments to operating expenditures for planned FY2026 rest areas operations		(18,035)					(375,820)				(393,855)
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
											0
Subtotal of Increases/Decreases	0	(29,535)	0	0	0	0	(265,820)	0	0	0	(295,355)
FY 2026 Governor Recommend	0	119,025	0	0	0	0	1,071,221	0	0	0	1,190,246

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Approp #6 [810002000] Sec. B.905 Maintenance State System: FY 2025	0	105,406,483	0	0	0	0	932,014	0	100,000	0	106,438,497
Approp		2,160,000									2,160,000
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											
FY 2025 Other Changes	0	2,160,000	0	0	0	0	0	0	0	0	2,160,000
Total Approp. After FY 2025 Other Changes	0	107,566,483	0	0	0	0	932,014	0	100,000	0	108,598,497
CURRENT SERVICE LEVEL/CURRENT LAW	0	4,089,806	0	0	0	0	0	5,845,522	0	0	9,935,328
<i>Personal Services</i>	<i>0</i>	<i>2,695,257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,195,257</i>
500000: Salary & Wages: Classified Employees		1,405,458									1,405,458
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(409,147)									(409,147)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		358,279									358,279
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		108,780									108,780
504040: VT Family & Medical Leave Insurance Premium		(1,081)									(1,081)
504045: Child Care Contribution		30,062									30,062
505200: Workers' Compensation Insurance Premium		104,410									104,410
508000: Vacancy Turnover Savings		(121,135)									(121,135)
FY2026 benefit rate changes - health, life, EAP, and retirement		1,866,919									1,866,919
LVRT position move from Rail to Maintenance (combination of all salary and benefit codes) <i>[net neutral]</i>		167,133									167,133
Fleet director position move from Maintenance to Central Garage (combination of all salary and benefit codes)		(197,103)									(197,103)
1 position move from Maintenance to Aviation for Aviation program reorganization (combination of all salary and benefit codes) <i>[net neutral]</i>		(91,758)									(91,758)
3 bridge team positions move from Maintenance to Highways (combination of all salary and benefit codes) <i>[net neutral]</i>		(503,222)									(503,222)
3 hazmat team positions move from Maintenance to F&A (combination of all salary and benefit codes) <i>[net neutral]</i>		(395,315)									(395,315)
Adjustments to all other personal services expenditures for planned FY2026 maintenance operations		372,977									372,977
Expected FHWA Carbon Reduction Program contracting spending authority needed for eligible maintenance projects							500,000				500,000
<i>Operating Expenses</i>	<i>0</i>	<i>1,394,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>	<i>0</i>	<i>5,845,522</i>	<i>0</i>	<i>6,740,071</i>
515010: Fee-for-Space Charge		5,134									5,134
516000: Insurance Other Than Employee Benefits		177,672									177,672
516010: Insurance - General Liability		35,992									35,992
516671: VISION/ISD		38,472									38,472
516685: ADS Allocated Charge		50,197									50,197
519006: Human Resources Services		6,337									6,337
523620: Single Audit Allocation		13,401									13,401
ADS SLA		294,244									294,244
Operating expenditures for the hazmat team positions move from Maintenance to F&A <i>[net neutral]</i>		(116,442)									(116,442)
Expected increase to Central Garage ISF billings (property & maintenance and other rental account codes)		889,542									889,542
Expected FHWA Carbon Reduction Program operating spending authority needed for eligible maintenance projects							(500,000)				(500,000)
Adjustments to operating expenditures for planned FY2026 FEMA LVRT maintenance projects								5,845,522			5,845,522
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
REDUCTIONS	0	(1,306,782)	0	0	0	0	0	0	0	0	(1,306,782)
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operating Expenses</i>	<i>0</i>	<i>(1,306,782)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,306,782)</i>
Adjustments to all operating expenditures for planned FY2026 maintenance operations; savings primarily in road supplies & materials		(1,306,782)									(1,306,782)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	0	2,783,024	0	0	0	0	0	0	5,845,522	0	8,628,546
FY 2026 Governor Recommend	0	110,349,507	0	0	0	0	932,014	0	5,945,522	0	117,227,043

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Approp #7 [810002200] Sec. B.906 Policy and Planning: FY 2025	0	3,137,901	0	0	0	0	10,797,449	0	116,503	0	14,051,853
Approp											0
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	3,137,901	0	0	0	0	10,797,449	0	116,503	0	14,051,853
CURRENT SERVICE LEVEL/CURRENT LAW	0	708,278	0	0	0	0	(1,058,060)	0	(34,503)	0	(384,285)
<i>Personal Services</i>	<i>0</i>	<i>411,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,108,868)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(697,780)</i>
500000: Salary & Wages: Classified Employees		205,617									205,617
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(92,079)									(92,079)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		54,901									54,901
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		15,776									15,776
504040: VT Family & Medical Leave Insurance Premium		528									528
504045: Child Care Contribution		3,346									3,346
505200: Workers' Compensation Insurance Premium		7,400									7,400
508000: Vacancy Turnover Savings		(42,921)									(42,921)
FY2026 benefit rate changes - health, life, EAP, and retirement		128,775									128,775
Adjustments to contracting expenditures and personal services reimbursements for planned FY2026 policy & planning operations		129,745					(1,108,868)				(979,123)
											0
<i>Operating Expenses</i>	<i>0</i>	<i>297,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>347,998</i>
515010: Fee-for-Space Charge		0									0
516000: Insurance Other Than Employee Benefits		11,394									11,394
516010: Insurance - General Liability		2,719									2,719
516671: VISION/ISD		2,923									2,923
516685: ADS Allocated Charge		3,696									3,696
519006: Human Resources Services		884									884
523620: Single Audit Allocation		949									949
ADS SLA		20,973									20,973
Adjustments to operating expenditures for planned FY2026 policy & planning operations		253,652					50,808				304,460
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(34,503)</i>	<i>0</i>	<i>(34,503)</i>
Change for expected spending authority needed in FY2026 for MOU supporting the State Planning & Research Program									(34,503)		(34,503)
											0
REDUCTIONS	0	(103,865)	0	0	0	0	1,483,912	0	0	0	1,380,047
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
<i>Grants</i>	<i>0</i>	<i>(103,865)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,380,047</i>
Adjustments to grant expenditures for planned FY2026 policy & planning operations		(103,865)					1,483,912				1,380,047
											0
Subtotal of Increases/Decreases	0	604,413	0	0	0	0	425,852	0	(34,503)	0	995,762
FY 2026 Governor Recommend	0	3,742,314	0	0	0	0	11,223,301	0	82,000	0	15,047,615

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #8 [810000400] Sec. B.906.1 Environmental Policy and Sustainability: FY 2025 Approp	0	531,909	0	0	0	0	7,900,327	0	0	1,177,537	9,609,773
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	531,909	0	0	0	0	7,900,327	0	0	1,177,537	9,609,773
CURRENT SERVICE LEVEL/CURRENT LAW	0	46,966	0	0	0	0	0	0	21,860	0	68,826
<i>Personal Services</i>	0	39,191	0	0	0	0	0	0	21,860	0	61,051
500000: Salary & Wages: Classified Employees		13,207									13,207
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(3,394)									(3,394)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		3,526									3,526
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		1,208									1,208
504040: VT Family & Medical Leave Insurance Premium		(241)									(241)
504045: Child Care Contribution		158									158
505200: Workers' Compensation Insurance Premium		1,322									1,322
508000: Vacancy Turnover Savings											0
FY2026 benefit rate changes - health, life, EAP, and retirement		23,405									23,405
Admin expenses eligible for FEMA reimbursement per executed MOU with DPS (non-flood event related)									21,860		21,860
<i>Operating Expenses</i>	0	7,775	0	0	0	0	0	0	0	0	7,775
515010: Fee-for-Space Charge		0									0
516000: Insurance Other Than Employee Benefits		2,034									2,034
516010: Insurance - General Liability		486									486
516671: VISION/ISD		522									522
516685: ADS Allocated Charge		660									660
519006: Human Resources Services		158									158
523620: Single Audit Allocation		170									170
ADS SLA		3,745									3,745
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
REDUCTIONS	0	(189,498)	0	0	0	0	249,899	0	0	(224,993)	(164,592)
<i>Personal Services</i>	0	(172,998)	0	0	0	0	2,472,273	0	0	(224,993)	2,074,282
Adjustments to contracting and other personal services expenditures for planned FY2026 EPS operations		(172,998)					2,472,273			(224,993)	2,074,282
											0
<i>Operating Expenses</i>	0	(16,500)	0	0	0	0	(1,100,000)	0	0	0	(1,116,500)
Adjustments to operating expenditures for planned FY2026 EPS operations		(16,500)					(1,100,000)				(1,116,500)
											0
<i>Grants</i>	0	0	0	0	0	0	(1,122,374)	0	0	0	(1,122,374)
Adjustments to grant expenditures for planned FY2026 EPS operations							(1,122,374)				(1,122,374)
											0
Subtotal of Increases/Decreases	0	(142,532)	0	0	0	0	249,899	0	21,860	(224,993)	(95,766)
FY 2026 Governor Recommend	0	389,377	0	0	0	0	8,150,226	0	21,860	952,544	9,514,007

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #9 [810002300] Sec. B.907 Rail: FY 2025 Approp	0	15,690,849	0	0	0	0	30,641,237	0	2,196,000	218,745	48,746,831
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	15,690,849	0	0	0	0	30,641,237	0	2,196,000	218,745	48,746,831
CURRENT SERVICE LEVEL/CURRENT LAW	0	1,692,365	0	0	0	0	8,231,595	0	76,186	2,993,750	12,993,896
<i>Personal Services</i>	<i>0</i>	<i>1,456,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,231,595</i>	<i>0</i>	<i>76,186</i>	<i>2,993,750</i>	<i>12,758,333</i>
500000: Salary & Wages: Classified Employees		212,131									212,131
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		18,869									18,869
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		56,644									56,644
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		16,873									16,873
504040: VT Family & Medical Leave Insurance Premium		532									532
504045: Child Care Contribution		2,434									2,434
505200: Workers' Compensation Insurance Premium		(1,478)									(1,478)
508000: Vacancy Turnover Savings											0
FY2026 benefit rate changes - health, life, EAP, and retirement		88,873									88,873
LVRT position move from Rail to Maintenance (combination of all salary and benefit codes) <i>[net neutral]</i>		(167,133)									(167,133)
3 position moves from Rail to Aviation for Aviation program reorganization (combination of all salary and benefit codes) <i>[net neutral]</i>		(390,396)									(390,396)
Adjustments to contracting and other personal services expenditures for planned FY2026 rail projects (including ongoing July 2023 flooding event rail projects)		1,619,453					8,231,595		76,186	2,993,750	12,920,984
<i>Operating Expenses</i>	<i>0</i>	<i>235,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>235,563</i>
515010: Fee-for-Space Charge		0									0
516000: Insurance Other Than Employee Benefits		4,061									4,061
516010: Insurance - General Liability		(1,433)									(1,433)
516671: VISION/ISD		(1,626)									(1,626)
516685: ADS Allocated Charge		(1,471)									(1,471)
519006: Human Resources Services		(2,475)									(2,475)
523620: Single Audit Allocation		(185)									(185)
ADS SLA		(4,828)									(4,828)
Expected increase to Central Garage ISF billings		243,520									243,520
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
REDUCTIONS	0	(2,315,545)	0	0	0	0	(6,978,397)	0	5,956,177	3,484,386	146,621
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
<i>Operating Expenses</i>	<i>0</i>	<i>(2,315,545)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(6,978,397)</i>	<i>0</i>	<i>5,956,177</i>	<i>3,484,386</i>	<i>146,621</i>
Adjustments to contracting and other personal services expenditures for planned FY2026 rail projects (including ongoing July 2023 flooding event rail projects)		(2,315,545)					(6,978,397)		5,956,177	3,484,386	146,621
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
Subtotal of Increases/Decreases	0	(623,180)	0	0	0	0	1,253,198	0	6,032,363	6,478,136	13,140,517
FY 2026 Governor Recommend	0	15,067,669	0	0	0	0	31,894,435	0	8,228,363	6,696,881	61,887,348

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #10 [8100005700] Sec. B.908 Public Transit: FY 2025 Approp	0	9,807,525	0	0	0	0	45,592,700	0	140,000	0	55,540,225
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	9,807,525	0	0	0	0	45,592,700	0	140,000	0	55,540,225
CURRENT SERVICE LEVEL/CURRENT LAW	0	143,152	0	0	0	0	0	0	0	0	143,152
<i>Personal Services</i>	0	133,822	0	0	0	0	0	0	0	0	133,822
500000: Salary & Wages: Classified Employees		49,504									49,504
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		7,664									7,664
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		13,216									13,216
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		3,084									3,084
504040: VT Family & Medical Leave Insurance Premium		185									185
504045: Child Care Contribution		738									738
505200: Workers' Compensation Insurance Premium		1,586									1,586
508000: Vacancy Turnover Savings		25,309									25,309
FY2026 benefit rate changes - health, life, EAP, and retirement		32,536									32,536
											0
<i>Operating Expenses</i>	0	9,330	0	0	0	0	0	0	0	0	9,330
515010: Fee-for-Space Charge		0									0
516000: Insurance Other Than Employee Benefits		2,441									2,441
516010: Insurance - General Liability		583									583
516671: VISION/ISD		626									626
516685: ADS Allocated Charge		792									792
519006: Human Resources Services		189									189
523620: Single Audit Allocation		204									204
ADS SLA		4,495									4,495
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
REDUCTIONS	0	56,657	0	0	0	0	(3,045,000)	0	0	0	(2,988,143)
<i>Personal Services</i>	0	(143,152)	0	0	0	0	(3,577,000)	0	0	0	(3,720,152)
Adjustments to contracting and other personal services expenditures for planned FY2026 public transit projects		(143,152)					(3,577,000)				(3,720,152)
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	(48,000)	0	0	0	(48,000)
Adjustments to operating expenditures for planned FY2026 public transit projects							(48,000)				(48,000)
											0
<i>Grants</i>	0	200,009	0	0	0	0	580,000	0	0	0	780,009
Adjustments to grant expenditures for planned FY2026 public transit projects		200,009					580,000				780,009
											0
Subtotal of Increases/Decreases	0	200,009	0	0	0	0	(3,045,000)	0	0	0	(2,844,991)
FY 2026 Governor Recommend	0	10,007,534	0	0	0	0	42,547,700	0	140,000	0	52,695,234

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #11 [8100002100] Sec. B.910 Department of Motor Vehicles: FY 2025 Approp	0	44,454,119	0	0	0	0	2,687,081	0	121,696	0	47,262,896
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	44,454,119	0	0	0	0	2,687,081	0	121,696	0	47,262,896
CURRENT SERVICE LEVEL/CURRENT LAW	0	4,119,647	0	0	0	0	0	0	0	0	4,119,647
<i>Personal Services</i>	0	3,902,056	0	0	0	0	0	0	0	0	3,902,056
500000: Salary & Wages: Classified Employees		810,239									810,239
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(89,556)									(89,556)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		215,674									215,674
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		63,460									63,460
504040: VT Family & Medical Leave Insurance Premium		(745)									(745)
504045: Child Care Contribution		15,505									15,505
505200: Workers' Compensation Insurance Premium		31,947									31,947
508000: Vacancy Turnover Savings		(90,226)									(90,226)
FY2026 benefit rate changes - health, life, EAP, and retirement		916,453									916,453
Other personal services - adjustments to actuals		100,750									100,750
Third party contract needs including FAST M&O, automated testing system, online scheduling system, Imaging, Driver Tutorials, CVIEW, and NMVTIS		1,928,555									1,928,555
											0
<i>Operating Expenses</i>	0	217,591	0	0	0	0	0	0	0	0	217,591
515010: Fee-for-Space Charge		26,145									26,145
516000: Insurance Other Than Employee Benefits		78,771									78,771
516010: Insurance - General Liability		7,588									7,588
516671: VISION/ISD		7,758									7,758
516685: ADS Allocated Charge		12,540									12,540
519006: Human Resources Services		(6,911)									(6,911)
523620: Single Audit Allocation		4,117									4,117
ADS SLA		87,583									
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
REDUCTIONS	0	(1,864,242)	0	0	0	0	0	0	0	0	(1,864,242)
<i>Personal Services</i>	0	(1,167,246)	0	0	0	0	0	0	0	0	(1,167,246)
Elimination of 14 LTS positions (combination of all salary and benefit codes)		(1,167,246)									(1,167,246)
											0
<i>Operating Expenses</i>	0	(696,996)	0	0	0	0	0	0	0	0	(696,996)
Other operating savings - adjustment to actuals		(696,996)									(696,996)
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
Subtotal of Increases/Decreases	0	2,255,405	0	0	0	0	0	0	0	0	2,255,405
FY 2026 Governor Recommend	0	46,709,524	0	0	0	0	2,687,081	0	121,696	0	49,518,301

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #12 [8100000300] Sec. B.911 Town Highway Structures: FY 2025 Approp	0	8,016,000	0	0	0	0	0	0	0	0	8,016,000
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	8,016,000	0	0	0	0	0	0	0	0	8,016,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	(816,000)	0	0	0	0	0	0	0	0	(816,000)
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Grants</i>	0	(816,000)	0	0	0	0	0	0	0	0	(816,000)
Reflects minimum of annual calculation of grants to municipalities per 19 VSA 306 (e)		(816,000)									(816,000)
											0
Subtotal of Increases/Decreases	0	(816,000)	0	0	0	0	0	0	0	0	(816,000)
FY 2026 Governor Recommend	0	7,200,000	0	0	0	0	0	0	0	0	7,200,000

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #13 [8100001900] Sec. B.912 Town Highway - Vermont Local Technical Assistance Program: FY 2025 Approp	0	121,452	0	0	0	0	360,000	0	0	0	481,452
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	121,452	0	0	0	0	360,000	0	0	0	481,452
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Governor Recommend	0	121,452	0	0	0	0	360,000	0	0	0	481,452

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #14 [8100002600] Sec. B.913 Town Highway - Class 2 Roadway:	0	8,858,000	0	0	0	0	0	0	0	0	8,858,000
FY 2025 Approp											
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	8,858,000	0	0	0	0	0	0	0	0	8,858,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	(258,000)	0	0	0	0	0	0	0	0	(258,000)
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Grants</i>	0	(258,000)	0	0	0	0	0	0	0	0	(258,000)
Reflects minimum of annual calculation of grants to municipalities per 19 VSA 306 (h)		(258,000)									(258,000)
											0
Subtotal of Increases/Decreases	0	(258,000)	0	0	0	0	0	0	0	0	(258,000)
FY 2026 Governor Recommend	0	8,600,000	0	0	0	0	0	0	0	0	8,600,000

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #15 [810002800] Sec. B.914 Town Highway - Bridges: FY 2025	0	0	0	0	3,973,281	0	39,264,097	0	0	2,096,900	45,334,278
Approp											
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	0	0	3,973,281	0	39,264,097	0	0	2,096,900	45,334,278
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0	0	0	0
											0
Operating Expenses	0	0	0	0	0	0	0	0	0	0	0
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
REDUCTIONS	0	0	0	0	(376,298)	0	(7,547,786)	0	0	383,212	(7,540,872)
Personal Services	0	0	0	0	334,000	0	(2,975,000)	0	0	490,000	(2,151,000)
Adjustments to contracting expenditures and personal service reimbursements for planned FY2026 bridge projects					334,000		(2,975,000)			490,000	(2,151,000)
											0
Operating Expenses	0	0	0	0	(710,298)	0	(4,572,786)	0	0	(106,788)	(5,389,872)
Adjustments to operating expenditures for planned FY2026 bridge projects					(710,298)		(4,572,786)			(106,788)	(5,389,872)
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	(376,298)	0	(7,547,786)	0	0	383,212	(7,540,872)
FY 2026 Governor Recommend	0	0	0	0	3,596,983	0	31,716,311	0	0	2,480,112	37,793,406

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #16 [8100003000] Sec. B.915 Town Highway - Aid Program: FY 2025 Approp	0	29,532,753	0	0	0	0	0	0	0	0	29,532,753
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	29,532,753	0	0	0	0	0	0	0	0	29,532,753
CURRENT SERVICE LEVEL/CURRENT LAW	0	885,983	0	0	0	0	0	0	0	0	885,983
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Grants</i>	0	885,983	0	0	0	0	0	0	0	0	885,983
Reflects minimum of annual calculation of grants to municipalities per 19 VSA 306 (a)(1)		885,983									885,983
											0
Subtotal of Increases/Decreases	0	885,983	0	0	0	0	0	0	0	0	885,983
FY 2026 Governor Recommend	0	30,418,736	0	0	0	0	0	0	0	0	30,418,736

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #17 [8100003100] Sec. B.916 Town Highway - Class 1	0	128,750	0	0	0	0	0	0	0	0	128,750
Supplemental Grants: FY 2025 Approp											
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	128,750	0	0	0	0	0	0	0	0	128,750
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0	0	0	0
											0
Operating Expenses	0	0	0	0	0	0	0	0	0	0	0
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Governor Recommend	0	128,750	0	0	0	0	0	0	0	0	128,750

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #18 [8100001400] Sec. B.917 Town Highway - State Aid for Non-Federal Disasters: FY 2025 Approp	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Governor Recommend	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #19 [8100001000] Sec. B.918 Town Highway - State Aid for Federal Disasters: FY 2025 Approp	0	20,000	0	0	0	0	160,000	0	0	0	180,000
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	20,000	0	0	0	0	160,000	0	0	0	180,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	(20,000)	0	0	0	0	3,840,000	0	0	0	3,820,000
<i>Personal Services</i>	0	(5,000)	0	0	0	0	(20,000)	0	0	0	(25,000)
Removal of state match component of appropriation; deptid is used during the first 270 days of an FHWA emergency during which expenses are 100% federally funded		(5,000)									(5,000)
Technical change to accurate major object							(20,000)				(20,000)
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Grants</i>	0	(15,000)	0	0	0	0	3,860,000	0	0	0	3,845,000
Removal of state match component of appropriation; deptid is used during the first 270 days of an FHWA emergency during which expenses are 100% federally funded		(15,000)									(15,000)
Technical change to accurate major object							20,000				20,000
Increased estimate for FHWA coverage of a July flood event							3,840,000				3,840,000
Subtotal of Increases/Decreases	0	(20,000)	0	0	0	0	3,840,000	0	0	0	3,820,000
FY 2026 Governor Recommend	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #20 [8100005800] Sec. B.919 Municipal Mitigation Grant	0	715,000	0	5,000,000	0	0	1,428,000	0	0	0	7,143,000
Program: FY 2025 Approp											
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	715,000	0	5,000,000	0	0	1,428,000	0	0	0	7,143,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	(250,000)	0	0	0	0	0	0	(250,000)
<i>Personal Services</i>	0	0	0	(25,000)	0	0	0	0	0	0	(25,000)
Personal service reimbursements - adjustment to actuals				(25,000)							(25,000)
											0
<i>Operating Expenses</i>	0	0	0	45,500	0	0	0	0	0	0	45,500
Operating reimbursements - adjustment to actuals				45,500							45,500
											0
<i>Grants</i>	0	0	0	(270,500)	0	0	0	0	0	0	(270,500)
Grants to municipalities - adjustment to actuals				(270,500)							(270,500)
											0
Subtotal of Increases/Decreases	0	0	0	(250,000)	0	0	0	0	0	0	(250,000)
FY 2026 Governor Recommend	0	715,000	0	4,750,000	0	0	1,428,000	0	0	0	6,893,000

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #21 [810005500] Sec. B.920 Public Assistance Grant Program:	0	0	0	0	50,000	0	1,000,000	0	200,000	0	1,250,000
FY 2025 Approp											
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	0	0	50,000	0	1,000,000	0	200,000	0	1,250,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	(50,000)	0	(1,000,000)	0	(200,000)	0	(1,250,000)
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	(200,000)	0	(200,000)
Discontinuation of deptld - this deptld has historically been used for FEMA disaster declarations events; moving forward AOT will budget FEMA disaster declaration spending authority within the division requiring expenses									(200,000)		(200,000)
											0
<i>Grants</i>	0	0	0	0	(50,000)	0	(1,000,000)	0	0	0	(1,050,000)
Discontinuation of deptld - this deptld has historically been used for FEMA disaster declarations events; moving forward AOT will budget FEMA disaster declaration spending authority within the division requiring expenses					(50,000)		(1,000,000)				(1,050,000)
											0
Subtotal of Increases/Decreases	0	0	0	0	(50,000)	0	(1,000,000)	0	(200,000)	0	(1,250,000)
FY 2026 Governor Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2026 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #22 [810000800] Sec. B.922 Transportation Board: FY 2025	0	200,097	0	0	0	0	0	0	0	0	200,097
Approp											0
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	200,097	0	0	0	0	0	0	0	0	200,097
CURRENT SERVICE LEVEL/CURRENT LAW	0	4,074	0	0	0	0	0	0	0	0	4,074
<i>Personal Services</i>	<i>0</i>	<i>4,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,918</i>
500000: Salary & Wages: Classified Employees		666									666
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		1,225									1,225
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		177									177
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		55									55
504040: VT Family & Medical Leave Insurance Premium		334									334
504045: Child Care Contribution		396									396
505200: Workers' Compensation Insurance Premium		264									264
508000: Vacancy Turnover Savings											0
FY2026 benefit rate changes - health, life, EAP, and retirement		5,379									5,379
Transcripts - adjustment to actuals		3,000									3,000
Per diems and contracts - adjustment to actuals		(6,578)									(6,578)
<i>Operating Expenses</i>	<i>0</i>	<i>(844)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(844)</i>
515010: Fee-for-Space Charge		(7,365)									(7,365)
516000: Insurance Other Than Employee Benefits		407									407
516010: Insurance - General Liability		97									97
516671: VISION/ISD		104									104
516685: ADS Allocated Charge		132									132
519006: Human Resources Services		32									32
523620: Single Audit Allocation											0
ADS SLA		749									749
Restoration of travel budget post reductions taken during COVID		4,700									4,700
Other operating - adjustment to actuals		300									300
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
											0
Subtotal of Increases/Decreases	0	4,074	0	0	0	0	0	0	0	0	4,074
FY 2026 Governor Recommend	0	204,171	0	0	0	0	0	0	0	0	204,171
Agency of Transportation FY 2025 Appropriation	0	325,557,772	0	5,000,000	18,750,000	0	493,926,974	0	4,285,717	7,717,496	855,237,959
Reductions and Other Changes	0	2,160,000	0	0	0	0	0	0	0	0	2,160,000
FY 2025 Total After Other Changes	0	327,717,772	0	5,000,000	18,750,000	0	493,926,974	0	4,285,717	7,717,496	857,397,959
TOTAL INCREASES/DECREASES	0	4,037,627	0	(250,000)	530,000	0	(41,901,163)	0	25,975,751	11,932,663	324,878
Agency of Transportation FY 2026 Governor Recommend	0	331,755,399	0	4,750,000	19,280,000	0	452,025,811	0	30,261,468	19,650,159	857,722,837

Fiscal Year 2026 Budget Development Form: AOT Central Garage

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [8110000200] Sec. B.909 Central Garage: FY 2025 Approp	0	0	0	0	0	0	0	23,551,235	0	0	23,551,235
Other Changes: [Please insert changes to your base appropriation that occurred after the passage of the FY25 budget]								1,100,000			1,100,000
FY 2025 Other Changes	0	0	0	0	0	0	0	1,100,000	0	0	1,100,000
Total Approp. After FY 2025 Other Changes	0	0	0	0	0	0	0	24,651,235	0	0	24,651,235
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	1,003,318	0	0	1,003,318
<i>Personal Services</i>	0	0	0	0	0	0	0	476,667	0	0	476,667
500000: Salary & Wages: Classified Employees								72,919			72,919
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								(45,612)			(45,612)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								19,475			19,475
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								5,690			5,690
504040: VT Family & Medical Leave Insurance Premium								(285)			(285)
504045: Child Care Contribution								3,246			3,246
505200: Workers' Compensation Insurance Premium								15,557			15,557
508000: Vacancy Turnover Savings								(15,105)			(15,105)
FY2026 benefit rate changes - health, life, EAP, and retirement								207,218			207,218
Fleet director position move from Maintenance to Central Garage (combination of all salary and benefit codes)								197,103			197,103
Adjustments to contracting and other personal services expenditures for planned FY2026 central garage operations								16,461			16,461
<i>Operating Expenses</i>	0	0	0	0	0	0	0	526,651	0	0	526,651
515010: Fee-for-Space Charge								12,600			12,600
516000: Insurance Other Than Employee Benefits								21,842			21,842
516010: Insurance - General Liability								6,013			6,013
516671: VISION/ISD								6,493			6,493
516685: ADS Allocated Charge								8,015			8,015
519006: Human Resources Services								2,623			2,623
523620: Single Audit Allocation								1,993			1,993
ADS SLA								44,306			44,306
Increase in all other operating, including an increase in equipment expenses required in FY2026 (true-up to market rates; 4% increase)								422,766			422,766
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	1,003,318	0	0	1,003,318
FY 2026 Governor Recommend	0	0	0	0	0	0	0	25,654,553	0	0	25,654,553
Central Garage FY 2025 Appropriation	0	0	0	0	0	0	0	23,551,235	0	0	23,551,235
Reductions and Other Changes	0	0	0	0	0	0	0	1,100,000	0	0	1,100,000
FY 2025 Total After Other Changes	0	0	0	0	0	0	0	24,651,235	0	0	24,651,235
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	0	1,003,318	0	0	1,003,318
Central Garage FY 2026 Governor Recommend	0	0	0	0	0	0	0	25,654,553	0	0	25,654,553