

Fiscal Year 2027 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #1 [8100000100] Administration: FY 2026 Approp	0	25,152,473	0	0	0	0	1,392,990	0	0	0	26,545,463
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	25,152,473	0	0	0	0	1,392,990	0	0	0	26,545,463
CURRENT SERVICE LEVEL/CURRENT LAW	0	(983,221)	0	0	0	0	(72,950)	0	0	0	(1,056,171)
<i>Personal Services</i>	<i>0</i>	<i>(806,545)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(766,545)</i>
500000: Salary & Wages: Classified Employees		1,013,448									1,013,448
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		296,228									296,228
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees		146,712									146,712
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		96,051									96,051
504040: VT Family & Medical Leave Insurance Premium		1,700									1,700
504045: Child Care Contribution		6,535									6,535
505200: Workers' Compensation Insurance Premium		35,653									35,653
508000: Vacancy Turnover Savings		(65,651)									(65,651)
Governor's Office allocation - account 507600		81,194									81,194
Receive 3 positions from Policy due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes) <i>[net-neutral]</i>		522,173									522,173
Savings from position management strategies		(2,874,143)									(2,874,143)
Adjustments to temporary employees, overtime, and contracting expenditures for planned FY2027 administration operations		(66,445)					40,000				(26,445)
<i>Operating Expenses</i>	<i>0</i>	<i>(176,676)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(112,950)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(289,626)</i>
515010: Fee-for-Space Charge		74,197									74,197
516000: Insurance Other Than Employee Benefits		(49,024)									(49,024)
516010: Insurance - General Liability		15,464									15,464
516671: VISION/ISD		15,018									15,018
516685: ADS Allocated Charge		217,161									217,161
519006: Human Resources Services		9,333									9,333
523620: Single Audit Allocation		6,130									6,130
ADS SLA		(172,966)									(172,966)
Adjustments to operating expenditures for planned FY2027 administration operations		(291,989)					(112,950)				(404,939)
											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
											0
Subtotal of Increases/Decreases	0	(983,221)	0	0	0	0	(72,950)	0	0	0	(1,056,171)
FY 2027 Governor Recommend	0	24,169,252	0	0	0	0	1,320,040	0	0	0	25,489,292
FY 2027 Governor Recommend Target	0	24,169,252	0	0	0	0	1,320,040	0	0	0	25,489,292
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

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Approp #2 [8100000200] Aviation: FY 2026 Approp	0	7,474,433	0	0	0	0	5,943,032	0	0	0	13,417,465
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	7,474,433	0	0	0	0	5,943,032	0	0	0	13,417,465
CURRENT SERVICE LEVEL/CURRENT LAW	0	(764,287)	0	0	0	0	327,702	0	0	0	(436,585)
<i>Personal Services</i>	0	422,271	0	0	0	0	96,635	0	0	0	518,906
500000: Salary & Wages: Classified Employees		(3,786)									(3,786)
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(21,134)									(21,134)
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees		(27,135)									(27,135)
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		(67,183)									(67,183)
504040: VT Family & Medical Leave Insurance Premium		(977)									(977)
504045: Child Care Contribution		198									198
505200: Workers' Compensation Insurance Premium		2,384									2,384
508000: Vacancy Turnover Savings		(97,955)									(97,955)
Receive 1 position from Policy due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes) <i>[net-neutral]</i>		238,928									238,928
Adjustments to contracting expenditures and project reimbursements for planned FY2027 aviation operations		523,024					96,635				619,659
Savings from position management strategies		(124,093)									(124,093)
<i>Operating Expenses</i>	0	(996,558)	0	0	0	0	231,067	0	0	0	(765,491)
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(9,191)									(9,191)
516010: Insurance - General Liability		857									857
516671: VISION/ISD		646									646
516685: ADS Allocated Charge		24,668									24,668
519006: Human Resources Services		81									81
523620: Single Audit Allocation		540									540
ADS SLA		(29,099)									(29,099)
Removal of spending authority for operating expenditures relating to NBRC grant concluding in FY2026							(454,427)				(454,427)
Adjustments to operating expenditures for planned FY2027 aviation projects		(985,060)					685,494				(299,566)
<i>Grants</i>	0	(190,000)	0	0	0	0	0	0	0	0	(190,000)
Adjustments to grant expenditures for planned FY2027 aviation projects		(190,000)									(190,000)
											0
Subtotal of Increases/Decreases	0	(764,287)	0	0	0	0	327,702	0	0	0	(436,585)
FY 2027 Governor Recommend	0	6,710,146	0	0	0	0	6,270,734	0	0	0	12,980,880
FY 2027 Governor Recommend Target	0	6,710,146	0	0	0	0	6,270,734	0	0	0	12,980,880
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

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	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #3 [8100000700] Buildings: FY 2026 Approp	0	2,200,000	0	0	300,000	0	0	0	0	0	2,500,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	2,200,000	0	0	300,000	0	0	0	0	0	2,500,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	(500,000)	0	0	(300,000)	0	0	0	0	0	(800,000)
<i>Personal Services</i>	<i>0</i>	<i>(1,000,000)</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>(1,000,000)</i>
Adjustments to contracting expenditures for planned FY2027 buildings projects		(1,000,000)									(1,000,000)
											0
<i>Operating Expenses</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(300,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Adjustments to operating expenditures for planned FY2027 buildings projects		500,000			(300,000)						200,000
											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	(500,000)	0	0	(300,000)	0	0	0	0	0	(800,000)
FY 2027 Governor Recommend	0	1,700,000	0	0	0	0	0	0	0	0	1,700,000
FY 2027 Governor Recommend Target	0	1,700,000	0	0	0	0	0	0	0	0	1,700,000
<i>FY 2027 Target vs. Recommend</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>

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	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #4 [8100011000] Program Development: FY 2026 Approp	0	62,005,434	0	0	15,383,017	0	308,679,500	0	15,722,027	9,520,622	411,310,600
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	62,005,434	0	0	15,383,017	0	308,679,500	0	15,722,027	9,520,622	411,310,600
CURRENT SERVICE LEVEL/CURRENT LAW	0	4,920,267	0	0	(2,277,581)	0	54,356,376	0	(5,390,724)	430,806	52,039,144
<i>Personal Services</i>	<i>0</i>	<i>1,119,543</i>	<i>0</i>	<i>0</i>	<i>1,351,500</i>	<i>0</i>	<i>22,536,600</i>	<i>0</i>	<i>(962,100)</i>	<i>(200,000)</i>	<i>23,845,543</i>
500000: Salary & Wages: Classified Employees		1,265,787									1,265,787
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		409,414									409,414
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		150,241									150,241
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		409,322									409,322
504040: VT Family & Medical Leave Insurance Premium		3,852									3,852
504045: Child Care Contribution		11,034									11,034
505200: Workers' Compensation Insurance Premium		86,058									86,058
508000: Vacancy Turnover Savings		(113,812)									(113,812)
Correction to major object categories for FY2027 expenditures					60,000						60,000
Removal of IDT spending authority for the prior-year MOUs supporting the highways program									(2,422,000)		(2,422,000)
Adjustments to contracting expenditures for planned FY2027 highways projects		318,941			1,291,500		2,612,834		1,459,900	(200,000)	5,483,175
Governor's Initiative - Adjustments to contracting expenditures for planned FY2027 highways projects funded with a \$10M new revenue from the Purchase & Use tax							19,923,766				19,923,766
Savings from position management strategies		(1,421,294)									(1,421,294)
<i>Operating Expenses</i>	<i>0</i>	<i>4,440,724</i>	<i>0</i>	<i>0</i>	<i>(3,569,081)</i>	<i>0</i>	<i>26,803,920</i>	<i>0</i>	<i>(4,428,624)</i>	<i>(270,300)</i>	<i>22,976,639</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(118,090)									(118,090)
516010: Insurance - General Liability		37,337									37,337
516671: VISION/ISD		36,268									36,268
516685: ADS Allocated Charge		513,036									513,036
519006: Human Resources Services		22,550									22,550
523620: Single Audit Allocation		14,791									14,791
ADS SLA		(416,788)									(416,788)
Removal of IDT spending authority for the prior-year MOUs supporting the highways program									(5,949,748)		(5,949,748)
Governor's Initiative - Adjustments to operating expenditures for planned FY2027 highways projects funded with a \$10M new revenue from the Purchase & Use tax		9,321,954					20,087,526				29,409,480
Adjustments to operating expenditures for planned FY2027 highways projects		(4,970,334)			(3,569,081)		6,716,394		1,521,124	(270,300)	(572,197)
<i>Grants</i>	<i>0</i>	<i>(640,000)</i>	<i>0</i>	<i>0</i>	<i>(60,000)</i>	<i>0</i>	<i>5,015,856</i>	<i>0</i>	<i>0</i>	<i>901,106</i>	<i>5,216,962</i>
Correction to major object categories for FY2027 expenditures					(60,000)						(60,000)
Governor's Initiative - Adjustments to grant expenditures for planned FY2027 highways projects funded with a \$10M new revenue from the Purchase & Use tax							12,000,000				12,000,000
Adjustments to grant expenditures for planned FY2027 highways projects		(640,000)					(6,984,144)			901,106	(6,723,038)
											0
Subtotal of Increases/Decreases	0	4,920,267	0	0	(2,277,581)	0	54,356,376	0	(5,390,724)	430,806	52,039,144
FY 2027 Governor Recommend	0	66,925,701	0	0	13,105,436	0	363,035,876	0	10,331,303	9,951,428	463,349,744
FY 2027 Governor Recommend Target	0	66,925,701	0	0	13,105,436	0	363,035,876	0	10,331,303	9,951,428	463,349,744
<i>FY 2027 Target vs. Recommend</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>

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Approp #5 [810001700] Rest Areas Construction: FY 2026 Approp	0	119,025	0	0	0	0	1,071,221	0	0	0	1,190,246
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	119,025	0	0	0	0	1,071,221	0	0	0	1,190,246
CURRENT SERVICE LEVEL/CURRENT LAW	0	(74,025)	0	0	0	0	(666,221)	0	0	0	(740,246)
<i>Personal Services</i>	<i>0</i>	<i>(8,500)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(210,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(218,500)</i>
Adjustments to contracting expenditures for planned FY2027 rest areas projects		(8,500)					(210,000)				(218,500)
<i>Operating Expenses</i>	<i>0</i>	<i>(65,525)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(456,221)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(521,746)</i>
Adjustments to operating expenditures for planned FY2027 rest areas projects		(65,525)					(456,221)				(521,746)
											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
											0
Subtotal of Increases/Decreases	0	(74,025)	0	0	0	0	(666,221)	0	0	0	(740,246)
FY 2027 Governor Recommend	0	45,000	0	0	0	0	405,000	0	0	0	450,000
FY 2027 Governor Recommend Target	0	45,000	0	0	0	0	405,000	0	0	0	450,000
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

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Approp #6 [8100002000] Maintenance State System: FY 2026 Approp	0	110,349,507	0	0	0	0	932,014	0	5,945,522	0	117,227,043
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	110,349,507	0	0	0	0	932,014	0	5,945,522	0	117,227,043
CURRENT SERVICE LEVEL/CURRENT LAW	0	(354,846)	0	0	0	0	1,500,000	0	(5,845,522)	0	(4,700,368)
Personal Services	0	3,945,397	0	0	0	0	716,007	0	0	0	4,661,404
500000: Salary & Wages: Classified Employees		1,561,945									1,561,945
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		502,653									502,653
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		77,272									77,272
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		912,306									912,306
504040: VT Family & Medical Leave Insurance Premium		3,457									3,457
504045: Child Care Contribution		14,088									14,088
505200: Workers' Compensation Insurance Premium		159,196									159,196
508000: Vacancy Turnover Savings											0
Correction to major object categories for FY2027 expenditures		3,767,245									3,767,245
"Small-scale" emergency response projects from the July 2023, December 2023, and July 2024 floods, primarily culvert projects (80% federal)							716,007				716,007
Send 4 positions to new Rail Trails deptId due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes) <i>[net-neutral]</i>		(576,747)									(576,747)
Savings from position management strategies		(2,476,018)									(2,476,018)
Operating Expenses	0	(4,300,243)	0	0	0	0	783,993	0	(5,845,522)	0	(9,361,772)
515010: Fee-for-Space Charge		3,877									3,877
516000: Insurance Other Than Employee Benefits		(143,194)									(143,194)
516010: Insurance - General Liability		71,319									71,319
516671: VISION/ISD		71,655									71,655
516685: ADS Allocated Charge		811,679									811,679
519006: Human Resources Services		48,616									48,616
523620: Single Audit Allocation		25,707									25,707
ADS SLA		(547,851)									(547,851)
Correction to major object categories for FY2027 expenditures		(3,767,245)									(3,767,245)
Removal of spending authority for FY2026 FEMA LVRT maintenance projects; FY2027 needed spending authority added to new Rail Trails deptId									(5,845,522)		(5,845,522)
"Small-scale" emergency response projects from the July 2023, December 2023, and July 2024 floods, primarily culvert projects (80% federal)							783,993				783,993
"Governor's Initiative" - Adjustments to operating expenditures for planned FY2027 maintenance tree cutting projects funded with a \$10M new revenue from the Purchase & Use tax		678,046									678,046
Reduction in stockpiling supplies		(600,000)									(600,000)
Reduction in salt utilization		(400,000)									(400,000)
Reduction in overtime utilization		(500,000)									(500,000)
Adjustments to operating expenditures for planned FY2027 maintenance projects		(52,852)									(52,852)
Grants	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	(354,846)	0	0	0	0	1,500,000	0	(5,845,522)	0	(4,700,368)
FY 2027 Governor Recommend	0	109,994,661	0	0	0	0	2,432,014	0	100,000	0	112,526,675
FY 2027 Governor Recommend Target	0	109,994,661	0	0	0	0	2,432,014	0	100,000	0	112,526,675
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

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Approp #7 [810002200] Policy and Planning: FY 2026 Approp	0	3,742,314	0	0	0	0	11,223,301	0	82,000	0	15,047,615
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	3,742,314	0	0	0	0	11,223,301	0	82,000	0	15,047,615
CURRENT SERVICE LEVEL/CURRENT LAW	0	(1,363,548)	0	0	0	0	220,833	0	17,950	0	(1,124,765)
<i>Personal Services</i>	<i>0</i>	<i>(885,704)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>843,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(42,493)</i>
500000: Salary & Wages: Classified Employees		104,613									104,613
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(50,108)									(50,108)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		163,829									163,829
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		(16,397)									(16,397)
504040: VT Family & Medical Leave Insurance Premium		331									331
504045: Child Care Contribution		746									746
505200: Workers' Compensation Insurance Premium		(8,978)									(8,978)
508000: Vacancy Turnover Savings		96,566									96,566
Adjustments to contracting expenditures for planned FY2027 policy operations		129,478					843,211				972,689
Send 5 positions to F&A, Rail, and Public Transit due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes) <i>[net-neutral]</i>		(887,770)									(887,770)
Reduction in 2 positions due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes)		(418,014)									(418,014)
<i>Operating Expenses</i>	<i>0</i>	<i>(447,956)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(542,960)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(990,916)</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(16,975)									(16,975)
516010: Insurance - General Liability		(4,771)									(4,771)
516671: VISION/ISD		(5,560)									(5,560)
516685: ADS Allocated Charge		(2,885)									(2,885)
519006: Human Resources Services		(5,039)									(5,039)
523620: Single Audit Allocation		(899)									(899)
ADS SLA		(43,387)									(43,387)
Adjustments to operating expenditures for planned FY2027 policy operations		(368,440)					(542,960)				(911,400)
											0
<i>Grants</i>	<i>0</i>	<i>(29,888)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(79,418)</i>	<i>0</i>	<i>17,950</i>	<i>0</i>	<i>(91,356)</i>
Change for expected spending authority needed in FY2027 for MOU supporting the State Planning & Research Program									17,950		17,950
Adjustments to grant expenditures for planned FY2027 policy operations		(29,888)					(79,418)				(109,306)
											0
Subtotal of Increases/Decreases	0	(1,363,548)	0	0	0	0	220,833	0	17,950	0	(1,124,765)
FY 2027 Governor Recommend	0	2,378,766	0	0	0	0	11,444,134	0	99,950	0	13,922,850
FY 2027 Governor Recommend Target	0	2,378,766	0	0	0	0	11,444,134	0	99,950	0	13,922,850
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Environmental Policy and Sustainability: FY 2026 Approp	0	389,377	0	0	0	0	8,150,226	0	21,860	952,544	9,514,007
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	389,377	0	0	0	0	8,150,226	0	21,860	952,544	9,514,007
CURRENT SERVICE LEVEL/CURRENT LAW	0	(17,788)	0	0	0	0	2,875,467	0	1,119,835	1,453,017	5,430,531
Personal Services	0	(25,184)	0	0	0	0	3,219,093	0	1,141,695	2,405,561	6,741,165
500000: Salary & Wages: Classified Employees		151,944									151,944
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		30,062									30,062
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees		40,906									40,906
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		23,744									23,744
504040: VT Family & Medical Leave Insurance Premium		854									854
504045: Child Care Contribution		1,013									1,013
505200: Workers' Compensation Insurance Premium		1,767									1,767
508000: Vacancy Turnover Savings		(483)									(483)
Adjustments to contracting expenditures for planned FY2027 EPS projects, primarily EVSE projects funded by NEVI and CRP		(51,184)					3,219,093		1,119,835	2,405,561	6,693,305
Correction to major object categories for FY2027 expenditures									21,860		21,860
Savings from position management strategies		(223,807)									(223,807)
Operating Expenses	0	7,396	0	0	0	0	14,000	0	0	0	21,396
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(1,550)									(1,550)
516010: Insurance - General Liability		793									793
516671: VISION/ISD		798									798
516685: ADS Allocated Charge		8,992									8,992
519006: Human Resources Services		544									544
523620: Single Audit Allocation		284									284
ADS SLA		(5,965)									(5,965)
Adjustments to project reimbursements for planned FY2027 EPS projects, primarily EVSE projects funded by NEVI and CRP		3,500					14,000				17,500
Grants	0	0	0	0	0	0	(357,626)	0	(21,860)	(952,544)	(1,332,030)
Adjustments to grant expenditures for planned FY2027 EPS projects, primarily EVSE projects funded by NEVI and CRP (all reflects as contracts in FY2027)							(357,626)			(952,544)	(1,310,170)
Correction to major object categories for FY2027 expenditures									(21,860)		(21,860)
											0
Subtotal of Increases/Decreases	0	(17,788)	0	0	0	0	2,875,467	0	1,119,835	1,453,017	5,430,531
FY 2027 Governor Recommend	0	371,589	0	0	0	0	11,025,693	0	1,141,695	2,405,561	14,944,538
FY 2027 Governor Recommend Target	0	371,589	0	0	0	0	11,025,693	0	1,141,695	2,405,561	14,944,538
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #9 [8100002300] Rail: FY 2026 Approp	0	15,067,669	0	0	0	0	31,894,435	0	8,228,363	6,696,881	61,887,348
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	15,067,669	0	0	0	0	31,894,435	0	8,228,363	6,696,881	61,887,348
CURRENT SERVICE LEVEL/CURRENT LAW	0	(2,518,895)	0	0	1,000,000	0	2,794,472	0	(1,374,311)	(1,499,204)	(1,597,938)
<i>Personal Services</i>	<i>0</i>	<i>247,095</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>(8,010,383)</i>	<i>0</i>	<i>434,314</i>	<i>(2,992,323)</i>	<i>(9,821,297)</i>
500000: Salary & Wages: Classified Employees		99,493									99,493
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		22,868									22,868
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees		(4,860)									(4,860)
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		(1,416)									(1,416)
504040: VT Family & Medical Leave Insurance Premium		(371)									(371)
504045: Child Care Contribution		436									436
505200: Workers' Compensation Insurance Premium		6,362									6,362
508000: Vacancy Turnover Savings		1,071									1,071
Receive 1 position from Policy due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes) <i>[net-neutral]</i>		126,669									126,669
Savings from position management strategies		(124,653)									(124,653)
Adjustments to contracting expenditures for planned FY2027 rail projects		121,496			500,000		(8,010,383)		434,314	(2,992,323)	(9,946,896)
<i>Operating Expenses</i>	<i>0</i>	<i>(2,815,990)</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>10,804,855</i>	<i>0</i>	<i>(1,808,625)</i>	<i>1,493,119</i>	<i>8,173,359</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(5,581)									(5,581)
516010: Insurance - General Liability		2,855									2,855
516671: VISION/ISD		2,872									2,872
516685: ADS Allocated Charge		32,367									32,367
519006: Human Resources Services		1,956									1,956
523620: Single Audit Allocation		1,024									1,024
ADS SLA		(21,476)									(21,476)
Conclusion of NBRC grant funding							(350,000)				(350,000)
Adjustments to operating expenditures for planned FY2027 rail projects		(2,830,007)			500,000		11,154,855		(1,808,625)	1,493,119	8,509,342
<i>Grants</i>	<i>0</i>	<i>50,000</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>50,000</i>
Adjustments to grant expenditures for planned FY2027 rail projects		50,000									50,000
											0
											0
Subtotal of Increases/Decreases	0	(2,518,895)	0	0	1,000,000	0	2,794,472	0	(1,374,311)	(1,499,204)	(1,597,938)
FY 2027 Governor Recommend	0	12,548,774	0	0	1,000,000	0	34,688,907	0	6,854,052	5,197,677	60,289,410
FY 2027 Governor Recommend Target	0	12,548,774	0	0	1,000,000	0	34,688,907	0	6,854,052	5,197,677	60,289,410
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #10 [8100002700] Rail Trails: FY 2026 Approp	0	0	0	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
CURRENT SERVICE LEVEL/CURRENT LAW	0	478,272	0	0	0	0	1,769,326	0	1,387,431	0	3,635,029
<i>Personal Services</i>	<i>0</i>	<i>421,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,769,326</i>	<i>0</i>	<i>1,387,431</i>	<i>0</i>	<i>3,577,763</i>
500000: Salary & Wages: Classified Employees		19,801									19,801
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(78,757)									(78,757)
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees		(97,860)									(97,860)
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		28,609									28,609
504040: VT Family & Medical Leave Insurance Premium		(978)									(978)
504045: Child Care Contribution		87									87
505200: Workers' Compensation Insurance Premium		10,786									10,786
508000: Vacancy Turnover Savings		23,097									23,097
Adjustments to contracting expenditures for planned FY2027 rail trails operations							1,769,326		1,387,431		3,156,757
Receive 4 positions from Maintenance due to PPAID reorganization (combination of all salary, benefit, and all other employee payroll related codes) <i>[net-neutral]</i>		576,747									576,747
Adjustments to contracting expenditures for planned FY2027 rail trails projects		(60,526)									(60,526)
<i>Operating Expenses</i>	<i>0</i>	<i>57,266</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>57,266</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		4,739									4,739
516010: Insurance - General Liability		5,264									5,264
516671: VISION/ISD		5,731									5,731
516685: ADS Allocated Charge		29,786									29,786
519006: Human Resources Services		4,618									4,618
523620: Single Audit Allocation		1,424									1,424
ADS SLA		5,704									5,704
											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
											0
											0
Subtotal of Increases/Decreases	0	478,272	0	0	0	0	1,769,326	0	1,387,431	0	3,635,029
FY 2027 Governor Recommend	0	478,272	0	0	0	0	1,769,326	0	1,387,431	0	3,635,029
FY 2027 Governor Recommend Target	0	478,272	0	0	0	0	1,769,326	0	1,387,431	0	3,635,029
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #11 [8100005700] Public Transit: FY 2026 Approp	0	10,007,534	0	0	0	0	42,547,700	0	140,000	0	52,695,234
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	10,007,534	0	0	0	0	42,547,700	0	140,000	0	52,695,234
CURRENT SERVICE LEVEL/CURRENT LAW	0	(60,087)	0	0	0	0	4,060,000	0	1,160,000	0	5,159,913
<i>Personal Services</i>	<i>0</i>	<i>(139,461)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(750,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(889,461)</i>
500000: Salary & Wages: Classified Employees		24,253									24,253
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		4,600									4,600
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		15,173									15,173
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		(8,923)									(8,923)
504040: VT Family & Medical Leave Insurance Premium		89									89
504045: Child Care Contribution		106									106
505200: Workers' Compensation Insurance Premium		(576)									(576)
508000: Vacancy Turnover Savings		(24,696)									(24,696)
Savings from position management strategies		(90,553)									(90,553)
Adjustments to contracting expenditures for planned FY2027 public transit projects		(58,934)					(750,000)				(808,934)
											0
<i>Operating Expenses</i>	<i>0</i>	<i>(9,642)</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>(9,642)</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(3,045)									(3,045)
516010: Insurance - General Liability		(364)									(364)
516671: VISION/ISD		(475)									(475)
516685: ADS Allocated Charge		3,343									3,343
519006: Human Resources Services		(502)									(502)
523620: Single Audit Allocation		(15)									(15)
ADS SLA		(8,584)									(8,584)
											0
<i>Grants</i>	<i>0</i>	<i>89,016</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,810,000</i>	<i>0</i>	<i>1,160,000</i>	<i>0</i>	<i>6,059,016</i>
Adjustments to grants expenditures for planned FY2027 public transit projects		89,016					4,810,000				4,899,016
Expected proceeds from Volkswagen Settlement Funds through ANR for the purchase of electric buses in FY2027									1,160,000		1,160,000
											0
Subtotal of Increases/Decreases	0	(60,087)	0	0	0	0	4,060,000	0	1,160,000	0	5,159,913
FY 2027 Governor Recommend	0	9,947,447	0	0	0	0	46,607,700	0	1,300,000	0	57,855,147
FY 2027 Governor Recommend Target	0	9,947,447	0	0	0	0	46,607,700	0	1,300,000	0	57,855,147
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

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	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #12 [8100002100] Department of Motor Vehicles: FY 2026	0	46,709,524	0	0	0	0	2,687,081	0	121,696	0	49,518,301
Approp											0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	46,709,524	0	0	0	0	2,687,081	0	121,696	0	49,518,301
CURRENT SERVICE LEVEL/CURRENT LAW	0	(163,925)	0	0	0	0	2,291,000	0	0	0	2,127,075
<i>Personal Services</i>	<i>0</i>	<i>1,167,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,291,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,458,734</i>
500000: Salary & Wages: Classified Employees		673,108									673,108
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		167,058									167,058
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		36,975									36,975
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		507,313									507,313
504040: VT Family & Medical Leave Insurance Premium		1,519									1,519
504045: Child Care Contribution		6,740									6,740
505200: Workers' Compensation Insurance Premium		95,135									95,135
508000: Vacancy Turnover Savings		(94,552)									(94,552)
Governor's Office allocation - account 507600		17,960									17,960
Adjustments to contracting expenditures for planned FY2027 MCSAP-eligible activities							2,291,000				2,291,000
Savings from position management strategies		(133,971)									(133,971)
Adjustments to temporary employees, overtime, and contracting expenditures for planned FY2027 DMV operations		(109,551)									(109,551)
Operating Expenses	0	(1,331,659)	0	0	0	0	0	0	0	0	(1,331,659)
515010: Fee-for-Space Charge		52,951									52,951
516000: Insurance Other Than Employee Benefits		(65,701)									(65,701)
516010: Insurance - General Liability		43,214									43,214
516671: VISION/ISD		44,026									44,026
516685: ADS Allocated Charge		430,393									430,393
519006: Human Resources Services		30,875									30,875
523620: Single Audit Allocation		14,925									14,925
ADS SLA		(268,469)									(268,469)
Adjustments to operating expenditures for planned FY2027 DMV operations		286,127									286,127
Pass credit card processing fees of DMV VTTRIPS transactions onto the customer		(1,900,000)									(1,900,000)
<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	(163,925)	0	0	0	0	2,291,000	0	0	0	2,127,075
FY 2027 Governor Recommend	0	46,545,599	0	0	0	0	4,978,081	0	121,696	0	51,645,376
FY 2027 Governor Recommend Target	0	46,545,599	0	0	0	0	4,978,081	0	121,696	0	51,645,376
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

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	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #13 [8100000300] Town Highway Structures: FY 2026 Approp	0	7,200,000	0	0	0	0	0	0	0	0	7,200,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	7,200,000	0	0	0	0	0	0	0	0	7,200,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	194,400	0	0	0	0	0	0	0	0	194,400
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	194,400	0	0	0	0	0	0	0	0	194,400
Reflects annual calculation of grants to municipalities per 19 VSA 306 (e)		194,400									194,400
											0
Subtotal of Increases/Decreases	0	194,400	0	0	0	0	0	0	0	0	194,400
FY 2027 Governor Recommend	0	7,394,400	0	0	0	0	0	0	0	0	7,394,400
FY 2027 Governor Recommend Target	0	7,394,400	0	0	0	0	0	0	0	0	7,394,400
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Town Highway - Vermont Local Technical Assistance Program: FY 2026 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 FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 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
Personal Services	0	(6,761)	0	0	0	0	(3,250)	0	0	0	(10,011)
Correction to major object categories for FY2027 expenditures		(6,761)					(3,250)				(10,011)
											0
Operating Expenses	0	(6,239)	0	0	0	0	3,250	0	0	0	(2,989)
Correction to major object categories for FY2027 expenditures		(6,239)					3,250				(2,989)
											0
Grants	0	13,000	0	0	0	0	0	0	0	0	13,000
Correction to major object categories for FY2027 expenditures		13,000									13,000
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
FY 2027 Governor Recommend	0	121,452	0	0	0	0	360,000	0	0	0	481,452
FY 2027 Governor Recommend Target	0	121,452	0	0	0	0	360,000	0	0	0	481,452
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Town Highway - Class 2 Roadway: FY 2026	0	8,600,000	0	0	0	0	0	0	0	0	8,600,000
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	8,600,000	0	0	0	0	0	0	0	0	8,600,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	232,200	0	0	0	0	0	0	0	0	232,200
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	232,200	0	0	0	0	0	0	0	0	232,200
Reflects annual calculation of grants to municipalities per 19 VSA 306 (h)		232,200									232,200
											0
Subtotal of Increases/Decreases	0	232,200	0	0	0	0	0	0	0	0	232,200
FY 2027 Governor Recommend	0	8,832,200	0	0	0	0	0	0	0	0	8,832,200
FY 2027 Governor Recommend Target	0	8,832,200	0	0	0	0	0	0	0	0	8,832,200
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #15 [8100002800] Town Highway - Bridges: FY 2026 Approp	0	0	0	0	3,596,983	0	31,716,311	0	0	2,480,112	37,793,406
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	3,596,983	0	31,716,311	0	0	2,480,112	37,793,406
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	(822,419)	0	(6,112,125)	0	255,672	(836,152)	(7,515,024)
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(14,000)</i>	<i>0</i>	<i>(475,000)</i>	<i>0</i>	<i>25,000</i>	<i>(402,000)</i>	<i>(866,000)</i>
Adjustments to contracting expenditures for planned FY2027 town highway bridges projects					(14,000)		(475,000)		25,000	(402,000)	(866,000)
											0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(928,419)</i>	<i>0</i>	<i>(6,637,125)</i>	<i>0</i>	<i>70,672</i>	<i>(434,152)</i>	<i>(7,929,024)</i>
Adjustments to operating expenditures for planned FY2027 town highway bridges projects					(928,419)		(6,637,125)		70,672	(434,152)	(7,929,024)
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>1,280,000</i>
Adjustments to grant expenditures for planned FY2027 town highway bridges projects					120,000		1,000,000		160,000		1,280,000
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	(822,419)	0	(6,112,125)	0	255,672	(836,152)	(7,515,024)
FY 2027 Governor Recommend	0	0	0	0	2,774,564	0	25,604,186	0	255,672	1,643,960	30,278,382
FY 2027 Governor Recommend Target	0	0	0	0	2,774,564	0	25,604,186	0	255,672	1,643,960	30,278,382
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Town Highway - Aid Program: FY 2026	0	30,418,736	0	0	0	0	0	0	0	0	30,418,736
Approp											0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	30,418,736	0	0	0	0	0	0	0	0	30,418,736
CURRENT SERVICE LEVEL/CURRENT LAW	0	821,306	0	0	0	0	0	0	0	0	821,306
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	821,306	0	0	0	0	0	0	0	0	821,306
Reflects annual calculation of grants to municipalities per 19 VSA 306 (a)(1)		821,306									821,306
											0
Subtotal of Increases/Decreases	0	821,306	0	0	0	0	0	0	0	0	821,306
FY 2027 Governor Recommend	0	31,240,042	0	0	0	0	0	0	0	0	31,240,042
FY 2027 Governor Recommend Target	0	31,240,042	0	0	0	0	0	0	0	0	31,240,042
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Town Highway - Class 1 Supplemental	0	128,750	0	0	0	0	0	0	0	0	128,750
Grants: FY 2026 Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 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 2027 Governor Recommend	0	128,750	0	0	0	0	0	0	0	0	128,750
FY 2027 Governor Recommend Target	0	128,750	0	0	0	0	0	0	0	0	128,750
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Town Highway - State Aid for Non-Federal Disasters: FY 2026 Approp	0	0	0	0	1,150,000	0	0	0	0	0	1,150,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	1,150,000	0	0	0	0	0	1,150,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	1,150,000	0	0	(1,150,000)	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	1,150,000	0	0	(1,150,000)	0	0	0	0	0	0
Restoration of TF for the Town Highways Nonfederal Disasters deptld (funded with PILOT funds last year)		1,150,000			(1,150,000)						0
											0
Subtotal of Increases/Decreases	0	1,150,000	0	0	(1,150,000)	0	0	0	0	0	0
FY 2027 Governor Recommend	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
FY 2027 Governor Recommend Target	0	1,150,000	0	0	0	0	0	0	0	0	1,150,000
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Town Highway - State Aid for Federal Disasters: FY 2026 Approp	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
Personal Services	0	0	0	0	0	0	500,000	0	0	0	500,000
Correction to major object categories for FY2027 expenditures							500,000				500,000
											0
Operating Expenses	0	0	0	0	0	0	50,000	0	0	0	50,000
Correction to major object categories for FY2027 expenditures							50,000				50,000
											0
Grants	0	0	0	0	0	0	(550,000)	0	0	0	(550,000)
Correction to major object categories for FY2027 expenditures							(550,000)				(550,000)
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
FY 2027 Governor Recommend	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
FY 2027 Governor Recommend Target	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 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] Municipal Mitigation Grant Program: FY 2026	0	715,000	0	4,750,000		0	1,428,000	0	0	0	6,893,000
Approp											0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	715,000	0	4,750,000	0	0	1,428,000	0	0	0	6,893,000
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	(750,000)	0	0	0	0	0	0	(750,000)
Personal Services	0	(20,000)	0	0	0	0	57,500	0	0	0	37,500
Correction to major object categories for FY2027 expenditures		(20,000)					57,500				37,500
											0
Operating Expenses	0	(15,100)	0	0	0	0	100	0	0	0	(15,000)
Correction to major object categories for FY2027 expenditures		(15,100)					100				(15,000)
											0
Grants	0	35,100	0	(750,000)	0	0	(57,600)	0	0	0	(772,500)
Correction to major object categories for FY2027 expenditures		35,100					(57,600)				(22,500)
Reduction in Clean Water Funds available for municipal mitigation grants in FY2027				(750,000)							(750,000)
											0
Subtotal of Increases/Decreases	0	0	0	(750,000)	0	0	0	0	0	0	(750,000)
FY 2027 Governor Recommend	0	715,000	0	4,000,000	0	0	1,428,000	0	0	0	6,143,000
FY 2027 Governor Recommend Target	0	715,000	0	4,000,000	0	0	1,428,000	0	0	0	6,143,000
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Fiscal Year 2027 Budget Development Form: Agency of Transportation

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #21 [8100000800] Transportation Board: FY 2026 Approp	0	204,171	0	0	0	0	0	0	0	0	204,171
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	204,171	0	0	0	0	0	0	0	0	204,171
CURRENT SERVICE LEVEL/CURRENT LAW	0	(8,867)	0	0	0	0	0	0	0	0	(8,867)
<i>Personal Services</i>		<i>(5,137)</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>(5,137)</i>
500000: Salary & Wages: Classified Employees		3,145									3,145
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(13,578)									(13,578)
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees		905									905
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		(94)									(94)
504040: VT Family & Medical Leave Insurance Premium		(334)									(334)
504045: Child Care Contribution		14									14
505200: Workers' Compensation Insurance Premium		353									353
508000: Vacancy Turnover Savings											0
Adjustments to per diems and contracting expenditures for planned FY2027 transportation board operations		4,452									4,452
<i>Operating Expenses</i>	<i>0</i>	<i>(3,730)</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>(3,730)</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits		(310)									(310)
516010: Insurance - General Liability		159									159
516671: VISION/ISD		160									160
516685: ADS Allocated Charge		1,798									1,798
519006: Human Resources Services		109									109
523620: Single Audit Allocation											0
ADS SLA		(1,193)									(1,193)
Adjustments to operating expenditures for planned FY2027 transportation board operations		(4,453)									(4,453)
<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	(8,867)	0	0	0	0	0	0	0	0	(8,867)
FY 2027 Governor Recommend	0	195,304	0	0	0	0	0	0	0	0	195,304
FY 2027 Governor Recommend Target	0	195,304	0	0	0	0	0	0	0	0	195,304
<i>FY 2027 Target vs. Recommend</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>
Agency of Transportation FY 2026 Appropriation	0	330,605,399	0	4,750,000	20,430,000	0	452,025,811	0	30,261,468	19,650,159	857,722,837
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	0	330,605,399	0	4,750,000	20,430,000	0	452,025,811	0	30,261,468	19,650,159	857,722,837
TOTAL INCREASES/DECREASES	0	986,956	0	(750,000)	(3,550,000)	0	63,343,880	0	(8,669,669)	(451,533)	50,909,634
Agency of Transportation FY 2027 Governor Recommend	0	331,592,355	0	4,000,000	16,880,000	0	515,369,691	0	21,591,799	19,198,626	908,632,471

Fiscal Year 2027 Budget Development Form: Agency of Transportation - One-Times

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
PROPOSED ONE-TIMES	0	1,360,070	0	0	0	0	0	0	0	0	1,360,070
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
											0
											0
<i>Operating Expenses</i>	0	1,360,070	0	0	0	0	0	0	0	0	1,360,070
Central Garage Paine Turnpike project*		1,360,070									1,360,070
											0
											0
											0
											0
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
											0

*FY2027 projected spending for this project is \$16M. All spending beyond the appropriations listed here is expected to be charged to the 21501 FEMA Interdepartmental fund code. FY2027 spending authority for this fund code will be established via the Excess Receipt Request process governed by 32 V.S.A. § 511.

Fiscal Year 2027 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]: Central Garage FY 2026 Approp	0	0	0	0	0	0	0	25,654,553	0	0	25,654,553
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	0	0	0	25,654,553	0	0	25,654,553
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	415,949	0	0	415,949
<i>Personal Services</i>	0	0	0	0	0	0	0	387,789	0	0	387,789
500000: Salary & Wages: Classified Employees								199,620			199,620
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								57,489			57,489
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees								1,274			1,274
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								144,590			144,590
504040: VT Family & Medical Leave Insurance Premium								446			446
504045: Child Care Contribution								1,534			1,534
505200: Workers' Compensation Insurance Premium								18,027			18,027
508000: Vacancy Turnover Savings								(25,606)			(25,606)
Adjustments to personal services expenditures for planned FY2027 central garage operations								(9,585)			(9,585)
<i>Operating Expenses</i>	0	0	0	0	0	0	0	28,160	0	0	28,160
515010: Fee-for-Space Charge								3,000			3,000
516000: Insurance Other Than Employee Benefits								(15,814)			(15,814)
516010: Insurance - General Liability								8,088			8,088
516671: VISION/ISD								8,139			8,139
516685: ADS Allocated Charge								91,708			91,708
519006: Human Resources Services								5,542			5,542
523620: Single Audit Allocation								2,903			2,903
ADS SLA								(60,847)			(60,847)
Adjustments to operating expenditures for planned FY2027 central garage operations								(14,559)			(14,559)
<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	415,949	0	0	415,949
FY 2027 Governor Recommend	0	0	0	0	0	0	0	26,070,502	0	0	26,070,502
FY 2027 Governor Recommend Target	0	0	0	0	0	0	0	26,070,502	0	0	26,070,502
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0

Central Garage FY 2026 Appropriation	0	0	0	0	0	0	0	25,654,553	0	0	25,654,553
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	0	0	0	0	0	0	0	25,654,553	0	0	25,654,553
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	0	415,949	0	0	415,949
Central Garage FY 2027 Governor Recommend	0	0	0	0	0	0	0	26,070,502	0	0	26,070,502
FY 2027 Governor Recommend Target	0	0	0	0	0	0	0	26,070,502	0	0	26,070,502
FY 2027 Target vs. Recommend	0	0	0	0	0	0	0	0	0	0	0