



FY2026 PUBLIC
TRANSIT BUDGET

ROSS MACDONALD
MARCH 26, 2024



AGENCY OF TRANSPORTATION



PUBLIC TRANSIT PROGRAM IN VERMONT (FUNDS AND SERVICES)

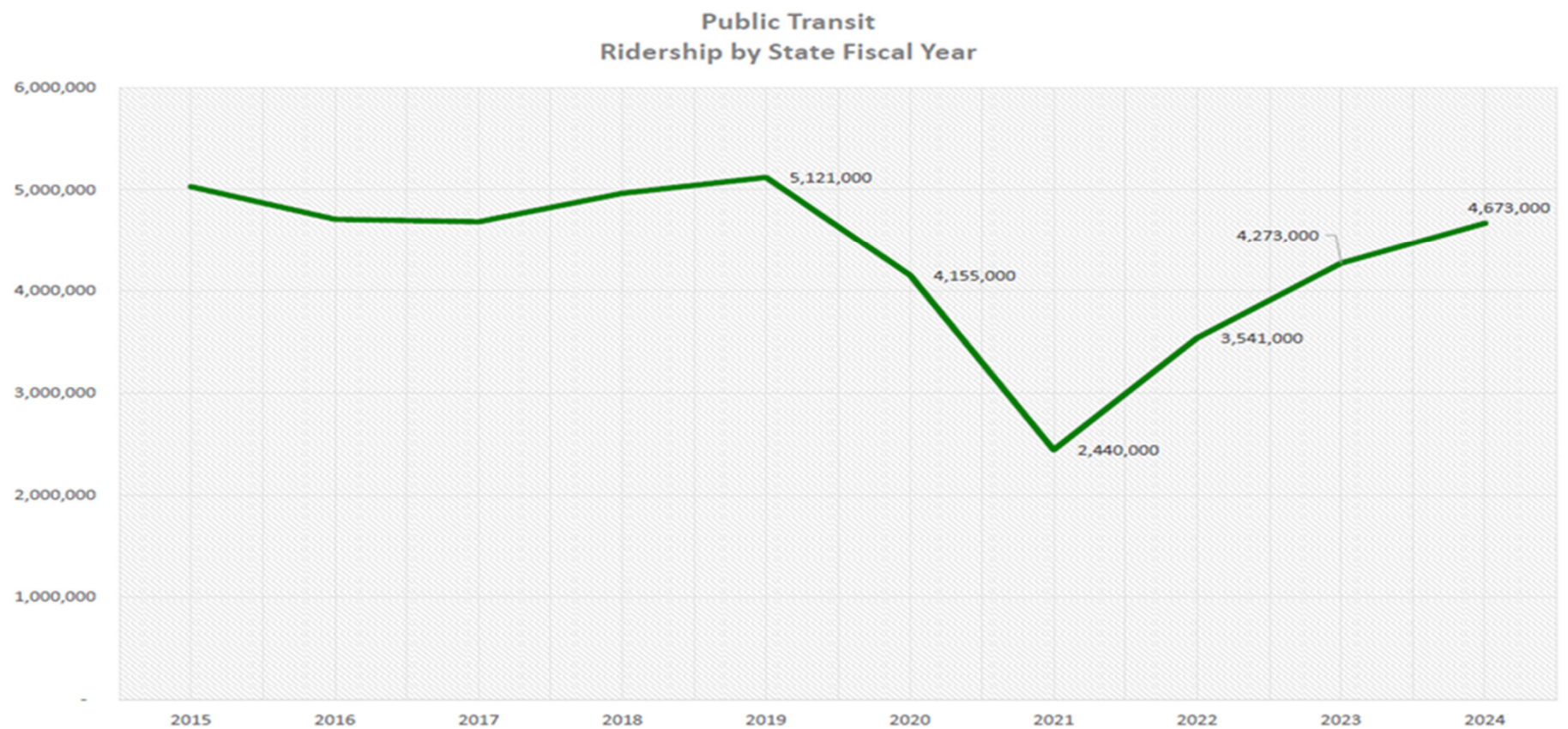
Approximately \$50 million annual budget - Over **65%** from state funds or “flexed over” from FHWA funds.

FTA Formula Funds
FHWA “Flex” funds
State Funds
Local Funds

Fixed Routes w/ ADA Paratransit service
Deviated Fixed Routes
Older Adults and Persons with Disabilities
NEMT (Medicaid)
Intercity
Go Vermont
Mobility and Transportation Innovation Grant Program



SFY 2024 PUBLIC TRANSIT RIDERSHIP



PUBLIC TRANSIT DATA - SFY 2024

Figure 3: Statewide Operating Costs

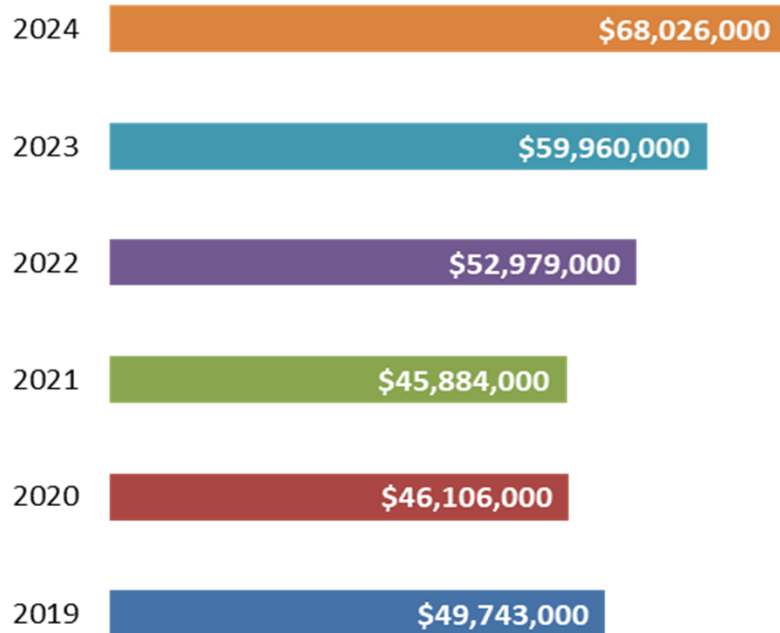
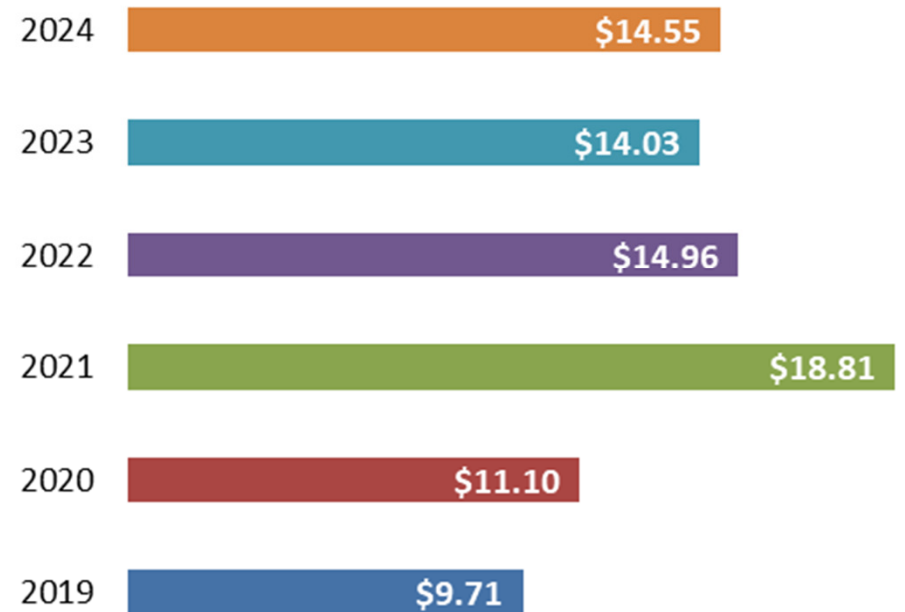
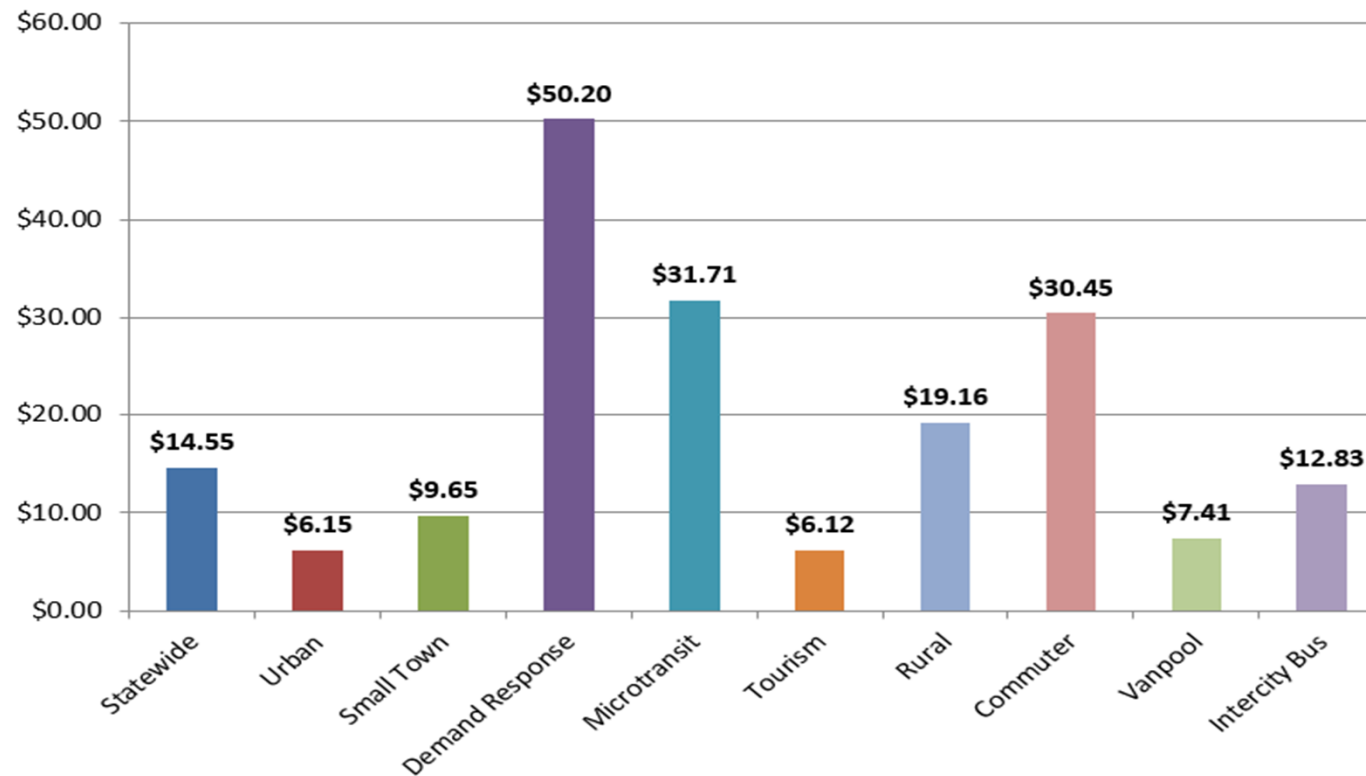


Figure 4: Cost per Trip



PUBLIC TRANSIT DATA - SFY 2024

Figure 7: Cost per Trip by Service Category



PUBLIC TRANSIT DATA - SFY 2024

Table 2: Underperforming Services

Service Category	Route	Years Underperforming
Small Town	AT: Brown Route	2
Small Town	SEVT: Brattleboro Blue Line	2
Small Town	SEVT: Springfield In-Town	2
Small Town	TVT: Middlebury	2
Commuter	TVT: Thetford Connector	4
Commuter	GMT-Urban: Jeffersonville Commuter	2
Commuter	SEVT: West Dover	2
Commuter	TVT: 89er	1 (9)
Urban	GMT-Urban: Williston/Essex	9
Rural	TVT: Randolph Circulator	1
Rural	TVT: Bradford Circulator	5
Tourism	GMT: Valley Floor Shuttle	5
Tourism	RCT: Crown Connection	3

BUDGET PROCESS AND GRANTING PLAN

■ Budget Process

- Sept. - budget presented to VTrans Budget Committee
- Oct. – final invoices and reconciliation for previous FY
- Dec. – Route Performance Review completed
- Jan.-May – present program and budget to the Legislature.

■ Granting Plan

- Mar. – issue grant docs for forthcoming year with guidance.
- Late Apr. – receive grant applications
- May-Jun. – negotiate awards with all transit providers (Ops, Admin., PM, Vehicles, Facilities, O&D, TDM, CMAQ, Formula, Flex, etc.)
- Jun.-Jul. - prepare grants for new FY

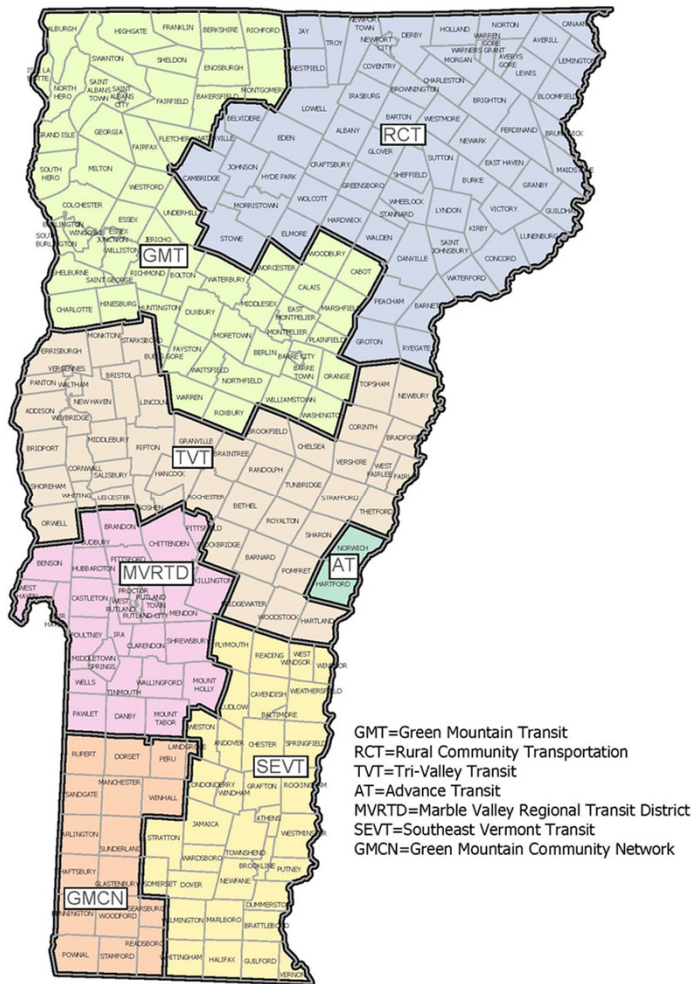
HISTORICAL AWARDS - % OF “CORE” BUDGET PER PROVIDER

Year	Year	Year	Year	Year	Year	Year
2019	2020	2021	2022	2023	2024	2025
Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget
\$22,820,106	\$26,297,818	\$25,948,842	\$24,221,909	\$36,518,172	\$32,352,294	\$33,168,362.00
Total % of Budget By Provider	Total % of Budget By Provider	Total % of Budget By Provider	Total % of Budget By Provider	Total % of Budget By Provider	Total % of Budget by Provider	Total % of Budget by Provider
AT 3.2%	AT 4.3%	AT 5.3%	AT 5.2%	AT 4.3%	AT 4.2%	AT 3.6%
GMCN 4.4%	GMCN 4.8%	GMCN 4.6%	GMCN 5.0%	GMCN 4.9%	GMCN 4.3%	GMCN 4.4%
GMT-Urban 22.5%	GMT-Urban 20.3%	GMT-Urban 18.2%	GMT-Urban 16.9%	GMT-Urban 18.8%	GMT-Urban 19.5%	GMT-Urban 19.7%
GMT-Rural 19.3%	GMT-Rural 19.6%	GMT-Rural 18.7%	GMT-Rural 16.7%	GMT-Rural 19.1%	GMT-Rural 19.3%	GMT-Rural 19.3%
MVRTD 17.6%	MVRTD 16.8%	MVRTD 16.0%	MVRTD 18.6%	MVRTD 14.3%	MVRTD 13.9%	MVRTD 14.3%
RCT 2.6%	RCT 6.5%	RCT 7.8%	RCT 8.5%	RCT 9.6%	RCT 8.3%	RCT 8.8%
TVT 14.3%	TVT 13.3%	TVT 14.8%	TVT 14.8%	TVT 15.6%	TVT 16.0%	TVT 14.5%
SEVT 16.1%	SEVT 14.4%	SEVT 14.6%	SEVT 14.3%	SEVT 13.4%	SEVT 14.5%	SEVT 14.4%
Total State Funds	Total State Funds	Total State Funds	Total State Funds	Total State Funds	Total State Funds	Total State Funds
\$6,506,543	\$6,199,692	\$4,741,644	\$1,309,409	\$3,543,217	\$6,799,238	\$6,238,000.00
Total % of State Budget	Total % of State Budget	Total % of State Budget	Total % of State Budget	Total % of State Budget	Total % of State Budget	Total % of State Budget
AT 1.6%	AT 1.8%	AT 2.3%	AT N/A	AT N/A	AT 2.0%	AT 2.2%
GMCN 2.7%	GMCN 2.9%	GMCN N/A	GMCN N/A	GMCN 1.7%	GMCN 1.1%	GMCN 1.3%
GMT Urban 35.4%	GMT Urban 37.3%	GMT Urban 36.5%	GMT Urban 84.0%	GMT Urban 59.1%	GMT-Urban 35.5%	GMT-Urban 32.2%
GMT Rural 16.9%	GMT Rural 16.9%	GMT Rural 16.6%	GMT Rural N/A	GMT Rural 16.4%	GMT-Rural 14.6%	GMT-Rural 17.6%
MVRTD 17.7%	MVRTD 18.5%	MVRTD 18.2%	MVRTD N/A	MVRTD 5.6%	MVRTD 17.6%	MVRTD 14.1%
RCT 1.8%	RCT 1.8%	RCT 2.3%	RCT 8.4%	RCT 5.4%	RCT 6.1%	RCT 5.6%
TVT 8.7%	TVT 9.4%	TVT 9.2%	TVT N/A	TVT 4.0%	TVT 11.4%	TVT 12.4%
SEVT 15.2%	SEVT 11.4%	SEVT 14.9%	SEVT 7.6%	SEVT 7.8%	SEVT 11.7%	SEVT 14.6%

FY 2026 BUDGET AND PROGRAM PLANS

- FY 2026 Grant Applications are open.
 - Timeline: 4/18 for submissions, 5/23 announcement of awards, 7/1 executed agreements in place
 - Pre-application meetings conducted with all transit providers
- FY 2026 Budget Plan of Action
 - Support GMT-Urban's \$1.5M route/service adjustments
 - Oversee \$1.5M Rural route/service adjustments
 - Realize efficiencies and potential cost savings from rural transfers
 - Approach VTrans SFY '27 Budget Committee with new post-covid/post-inflation number to sustain remaining services.

Category	SFY 2025	Inter	FFY 25/26								
	State Funds	Transfer	FTA formula	Carbon Reduction	FTA Comp.	STBG/CMAQ Flex	Total Federal	Total FY 26	Total FY 25	\$ Difference	% change
Planning 20.505	\$ 35,000		\$ 117,200				\$ 117,200	\$ 152,200	\$ 152,000	\$ 200	0.1%
CMAQ routes 20.509						\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,175,000	\$ 825,000	26.0%
Program Administration 20.509	\$ 157,525	\$ 40,000				\$ 750,000	\$ 750,000	\$ 947,525	\$ 947,525	\$ -	0.0%
							\$ -	\$ -			
Operations							\$ -	\$ -			
Transit Agencies - Administration 20.509						\$ 3,590,000	\$ 3,590,000	\$ 3,590,000	\$ 4,275,000	\$ (685,000)	-16.0%
Transit Agencies - Maintenance 20.509						\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,625,000	\$ (375,000)	-10.3%
Transit Agencies - Operating 20.509			\$ 5,740,250				\$ 5,740,250	\$ 5,740,250	\$ 5,740,250	\$ -	0.0%
State Match for Operations	\$ 6,675,759						\$ -	\$ 6,675,759	\$ 6,208,986	\$ 466,773	7.5%
Older Adults/Disabilities 20.509						\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,650,000	\$ (150,000)	-3.2%
VT Kidney Association grant	\$ 25,000						\$ -	\$ 25,000	\$ 50,000	\$ (25,000)	-50.0%
RTAP (training) 20.509			\$ 200,000				\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.0%
Recovery and Job Access DR Program	\$ 100,000	\$ 100,000	\$ 200,000				\$ 200,000	\$ 400,000	\$ 400,000	\$ -	0.0%
								\$ -			
go!Vermont	\$ 30,000					\$ 350,000	\$ 350,000	\$ 380,000	\$ 405,000	\$ (25,000)	-6.2%
MTI TDM Grant Program	\$ 25,000					\$ 315,000	\$ 315,000	\$ 340,000	\$ 500,000	\$ (160,000)	-32.0%
MTI Program - Carbon Reduction Funds				\$ -			\$ -	\$ -	\$ 3,000,000	\$ (3,000,000)	-100.0%
Carbon Reduction Funds				\$ 3,000,000			\$ 3,000,000	\$ 3,000,000	\$ 2,900,000	\$ 100,000	3.4%
Capital Assistance								\$ -			
Capital - General (formula & comp flex)	\$ 2,634,250		\$ 3,485,250		\$ 8,250,000		\$ 11,735,250	\$ 14,369,500	\$ 14,586,250	\$ (216,750)	-1.5%
Capital - E&D 20.513	\$ 50,000		\$ 300,000				\$ 300,000	\$ 350,000	\$ 350,000	\$ -	0.0%
Capital - Facilities 20.509 comp, form.)	\$ 275,000		\$ 500,000				\$ 500,000	\$ 775,000	\$ 775,000	\$ -	0.0%
							\$ -				
Grand Total	\$ 10,007,534	\$ 140,000	\$ 10,542,700	\$ 3,000,000	\$ 8,250,000	\$ 16,755,000	\$ 38,547,700	\$ 48,695,234	\$ 51,940,011	\$ (3,244,777)	-6.2%
GMT Direct Flex						\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000	\$ 500,000	14.3%
Combined Totals	\$ 10,007,534					\$ 20,755,000	\$ 42,547,700	\$ 52,695,234	\$ 55,440,011	\$ (2,744,777)	-5.0%



GMT=Green Mountain Transit
 RCT=Rural Community Transportation
 TVT=Tri-Valley Transit
 AT=Advance Transit
 MVRTD=Marble Valley Regional Transit District
 SEVT=Southeast Vermont Transit
 GMCN=Green Mountain Community Network

- **Incorporating New Federal funds** – applying Carbon Reduction Program Funds for Ops (\$3M), eBuses (\$2.9M), and Mobility and Transportation Innovation Grant program awards (\$2M remaining from FY'25 awards).
- **Microtransit** - 6 regions being served with this real-time on-demand transit service (Montpelier, Newport, Manchester, Middlebury, Brattleboro, Windsor, Morristown).
- **Transit app** – Open data, route planning and analysis modules. Free version released to the public. Over 13,000 unique monthly users.
- **EV Buses** – Funding, procurement and facilities are in place for 15% of transit fleet to be electric (65 eBuses of a total 410 vehicles).
- **Ridership has largely returned to or exceeded pre-Covid levels – Commuter routes continue to lag.**

MICROTRANSIT PILOT KEY PERFORMANCE INDICATORS (KPI)

Transit Provider	Microtransit Region	Region Size (Sq. Miles)	Region Pop.	Pilot Start Date	Days/hours of Operation	Ave. Ridership per Day	Pilot Cost per Passenger	Ave. Wait Time for On-demand Requests (min.)	Ave. Time on Vehicle (min.)	# of Vehicles	% of Requested Trips Provided	% of Trips Booked Through App vs. Call Center	Ave. Number of Daily no Shows
GMT	Montpelier	12	8700	1/4/2021	7am-6pm, M-F - 8am-6pm Sat.	113 Average Overall/ 123 Weekday Average/ Sat Average 65	July:\$30.32, Aug:\$51.85	Not provided	11.4	3	50.4% Completed / 90.2% Met Demand	Not provided	10.77
SEVT	Windsor	21.8	3559	1/23/2023	6am-6pm, M-F	33	\$28.26	2.5	6.6	1	99%	3% through app	less than 1
SEVT	Brattleboro	32.4	11894	4/15/2024	5-11:30pm Weekdays	19	\$53.58	6.2	13.4	1	99%	20% app 80% call center	2.8
RCT	Morrisville	22.93	3200	6/27/2023	8am-5pm M-F 8am-2pm Sat	37	\$28.59	23.39	11.05	2	100%	33.72% app, 65.75% call center	3.92
RCT	Newport	21.31	9034	8/19/2024	7:30-4:45 M-S	27	\$37.93	33.82	28.86	2	100%	22.01% app, 76.97% call center	5.6
GMCN	Manchester	10.51	4200	8/1/2023	8am-5pm M-F	30	\$22.06	9.02	5.9	1	82%	64% app, 26% call-in	1.25
TVT	Middlebury	13.54	8500	3/1/2024	7am-6pm, M-F	62	\$39.88	7	\$7.10	2	7.1	20% app 80% call center	3.9%

CHALLENGES



- Costs continue to increase to maintain existing services.
- “Volunteer” driver numbers haven’t returned to pre-pandemic levels in most regions. Demand Response (DR) costs remain high. “Community Driver” pilots are continuing.
- Aging population is increasing demand for DR trips.
- Mobility gaps are persistent and continually cited as a primary barrier to job access, healthcare, daycare, training and education.
- FTA’s Bus and Bus Facilities competitive grant program has not been announced. Program needs funding to bring down % of “poor” rated vehicles.
- Rural provider region adjustments will require careful planning and implementation.
- State Management Plan Review (FTA Audit) is underway.

OPPORTUNITIES



- Update the combined Public Transit Policy and Human Service Coordination Plan to address Environmental Policy and Sustainability efforts, revise electrification schedule, assess microtransit role in transit system, O&D survey results, etc.
- Improve passenger amenities.
- Implement Scheduling and Dispatch software project.
- Implement rural provider region adjustments.
- **Align program and budget for sustainable services.**

THANK YOU



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