



VERMONT  
AGENCY OF TRANSPORTATION

FY2023 Governor's  
Recommended Budget

*Joe Flynn, Secretary of Transportation*

*House Committee on Appropriations, February 2022*



# Today's Presentation/Agenda

- FY2023 budget summary including the addition of Infrastructure Improvement and Jobs Act (IIJA)
- Assumptions used to balance to the January 2022 consensus revenue forecast
- FY2023 Governor's Recommended Budget overview
  - FY2023 year over year comparison to FY2022 by appropriation and program level

## Mission

Through excellent customer service, provide for the safe and efficient movement of people and goods.

## Areas of Priority

- Growing the Vermont Economy
- Making Vermont More Affordable
- Protecting the Vulnerable
- Modernizing & Improving Efficiency of Government



# FY2023 Budget Overview

<b>Fund Source</b>	<b>FY2022 As Passed</b>	<b>FY2023 GOV REC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
STATE (T Fund)	282,190,668	339,698,825	57,508,157	20.38%
Federal	361,546,034	433,491,915	71,945,881	19.90%
Local/Other	9,248,368	14,189,556	4,941,188	53.43%
TIB Fund	11,397,637	19,802,363	8,404,726	73.74%
Central Garage Fund	22,202,720	22,754,095	551,375	2.48%
<b>Total</b>	<b>686,585,427</b>	<b>829,936,754</b>	<b>143,351,327</b>	<b>20.88%</b>

Note: Includes appropriation for the DMV Core System Phase II project (\$20.25M Transportation Funds) and VAST Enforcement and Equipment Grant Program (\$1.05M General Funds)

- No fee or tax increases proposed
- State TF increase results from an increase in revenue forecast over FY22.
- Federal Funds increased due to the passage of the Infrastructure Investment and Jobs Act (IIJA), providing unprecedented formula funds available for eligible projects.
- Local/Other increase is largely due to local share of project costs expected in FY23.
- Central Garage Fund equipment transfer restored to statutory formula - increase \$800k cut to equipment made in FY21 and FY22 and the impact of changes to base budget pressures.

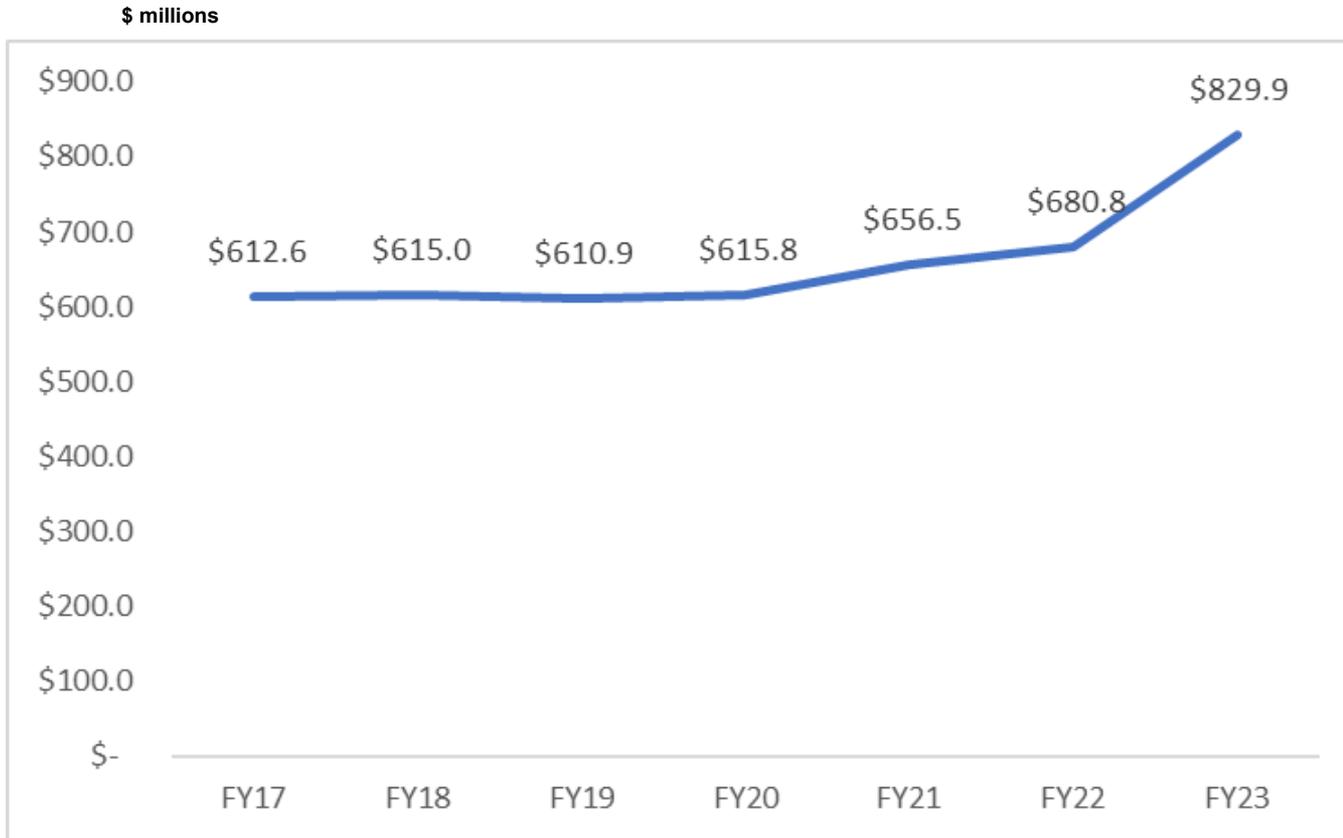


## Budget (State Funds) Pressures

- \$2.3M salaries and benefits impact year over year
- \$20.25M appropriated to phase II of the DMV Core Modernization Project. Repeal of JTOC transfer creates availability of state funds.
- \$13.8M State funds restored to District Maintenance. In FY2022 there were one-time COVID Relief funds that allowed the Agency to supplant these state funds with FHWA funds.
- \$21.2M remaining increase in state funds attributed to match for federally eligible projects.
  - Available through higher-than-expected revenue collections in FY21 and upgraded revenue estimates in FY22 and FY23.

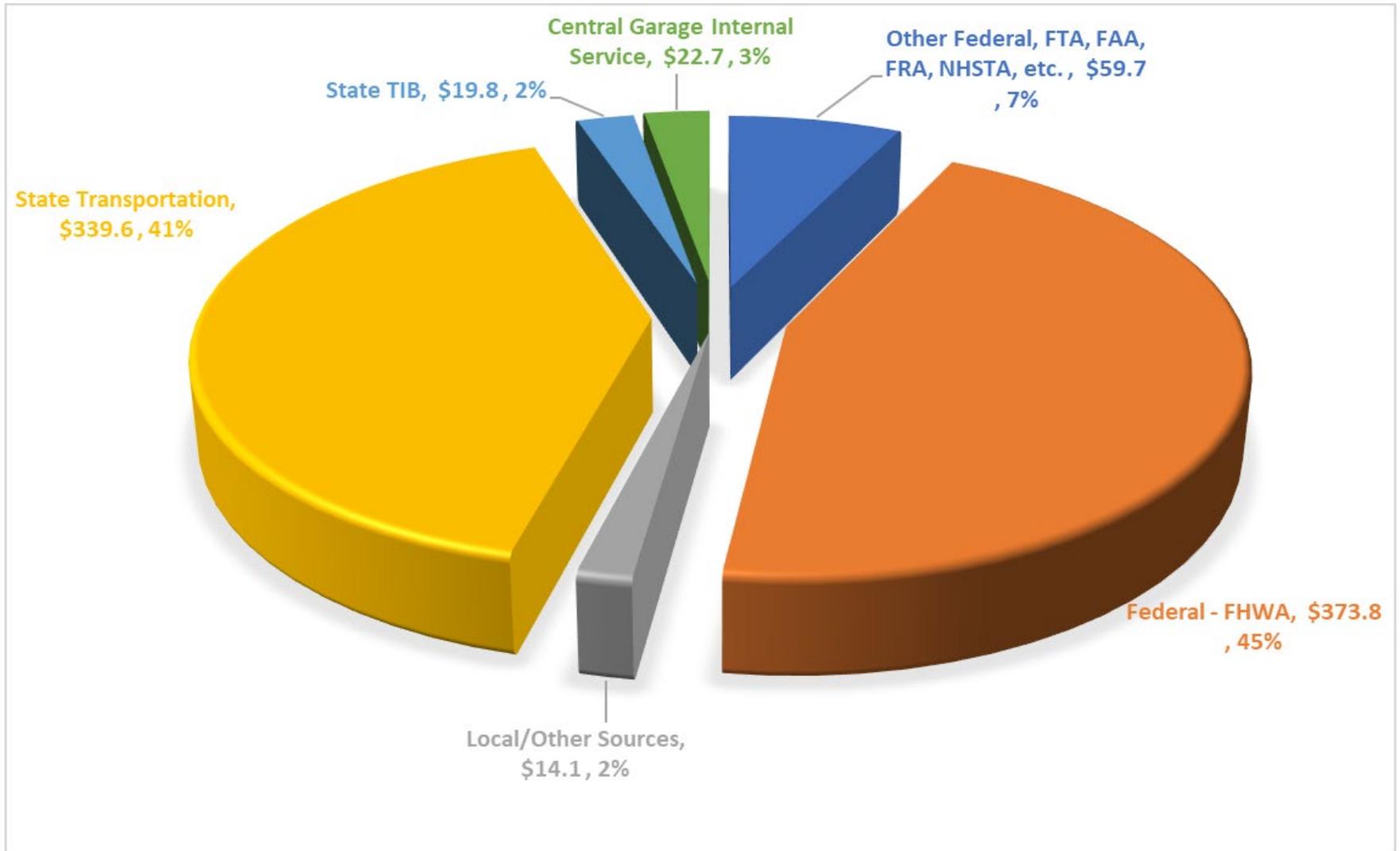


# Seven Year Budget History



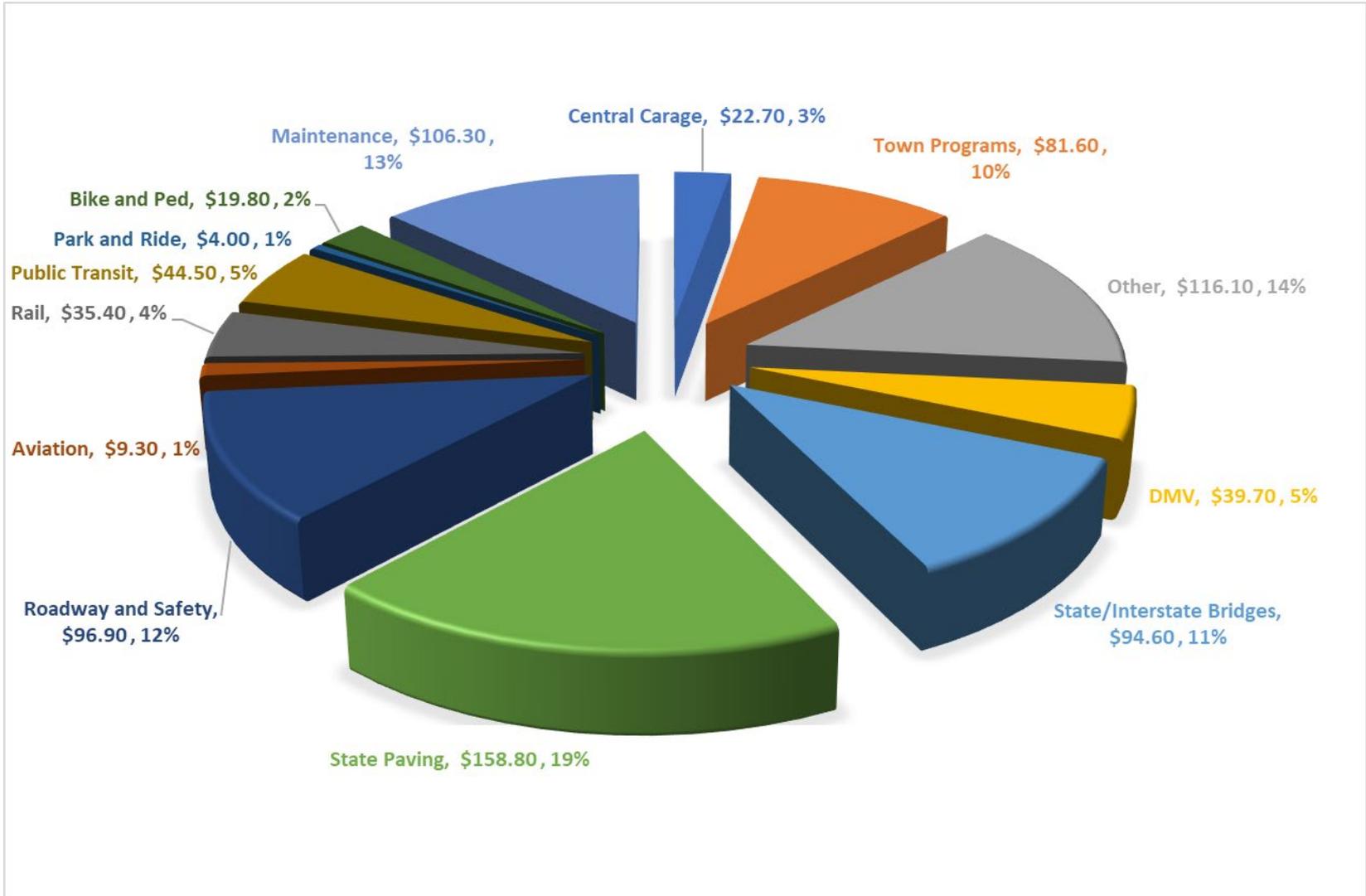


# FY 2023 Transportation Funding Sources \$829.9M Total (\$ millions)





# FY 2023 Transportation Expenditure Plan Uses \$829.9M Total (\$ millions)



Other includes Finance & Administration, Program Development Admin., Rest Area, Policy & Planning, Transportation Buildings, Transportation Board, and DMV Core Modernization Phase II

- Vermont's economy relies on a multi-modal transportation system in good repair
- \$829.9M budget supports thousands of jobs
- \$81.6M (2.4% increase) to all Town Highway programs
- \$35.4M for Rail
  - Amtrak Ethan Allen Express into downtown Burlington
  - Opening new routes between The Greater Burlington Area and points south to Rutland, Albany, and NYC
  - Track and bridge upgrades to -286- ongoing from Rutland to Hoosick
- \$9.4M for Airport improvements
  - Airport projects at 8 (of 10) state airports (x Boylan and Caledonia) to include-
    - Improvements coming to the Franklin County Airport – runway rehab in FY23-24; runway extension in FY24-25
    - Runway improvements coming to Hartness Airport in Springfield – expected in FY24-25
    - New terminal construction planned for Northeast Kingdom International Airport – FY23-24
- Continue building Electric Vehicle charging infrastructure – a benefit to both Vermonters and tourism economy
- Paving projects (Hwy. Safety & Design) across all 14 Counties in VT
- Bicycle-Pedestrian locations across 10 of VT Counties



# Protecting Vulnerable Populations Providing Transportation Choices

- \$47.5M in Public Transit
  - Includes \$3M FTA direct funding to Green Mountain Transportation Authority
  - AOT appropriation for Public Transit is \$44.5M, excluding above
- \$8.8M for Amtrak service
- \$4M for Park & Rides
- \$19.8M for Bicycle and Pedestrian facilities
  - Sidewalks in Arlington, Bennington, Chester, Hartland, Royalton, Rutland City, Moretown, Vergennes, Winooski
  - Missisquoi and Lamoille Valley Rail Trail development
- \$42.25M to continue Electric Vehicle Initiatives - \$6.25M is AOT portion of Governor's Recommended EV plan (\$10M ACCD, \$3M ANR, \$14M Drive Electric VT, \$3M MileageSmart, \$3M Replace your Ride, \$2M eRecreation)
- \$6.4M investment in protecting Lake Champlain and other waterways

- Infrastructure Investment and Jobs Act of 2021 would significantly increase the availability of federal funds to Vermont Transportation systems.
  - Awaiting Appropriations bill to pass congress which would fully fund the IIA
  - Continuing Resolution passed through March 11, 2022, to support Transportation funding at FFY2021 levels until appropriations bill is passed
- FFY2022-2026 Federal Formula approximately 30% higher than previous FAST Act apportionments
  - Includes programming for the FY23 portion of the five-year \$225M Supplemental Bridge Program
- Congress passed Covid Relief Act in December 2020
  - \$50.4M in FHWA Surface Transportation funds – appropriated to AOT in SFY21:
    - \$24M to Culvert and Paving Projects
    - \$13.8M to Maintenance Operations
    - \$12.6M to redemption of outstanding Bond debt (as proposed in Governor’s FY2022 BAA)
  - \$26.7M in FTA funds for Public Transit
  - \$3.9M in FAA funds for Aviation



# FY2021 Carryforward Report – State funds only – TF, TIB, and Clean Water Funds

Fund	Descr	Dept		Carryforward Amount	Requested to Carryforward	To be Reverted
20105	Transp Fund - Nondedicated	810000100	Finance & Administration Div	(564,452.10)	564,452.10	-
20105	Transp Fund - Nondedicated	810000200	Aviation	(363,722.66)	363,722.66	-
20105	Transp Fund - Nondedicated	810000300	Town Highway Structures	(223,602.59)	-	(223,602.59)
20105	Transp Fund - Nondedicated	810000700	Transportation Buildings	(177,700.05)	177,700.05	-
20105	Transp Fund - Nondedicated	810000800	Transportation Board	(4,781.04)	-	(4,781.04)
20105	Transp Fund - Nondedicated	8100001000	TH State Aid Federal Disasters	(34,033.83)	-	(34,033.83)
20105	Transp Fund - Nondedicated	8100001100	Program Development	(5,669,433.63)	5,669,433.63	-
20105	Transp Fund - Nondedicated	8100001400	TH State Aid Non Fed Disasters	(903,258.31)	-	(903,258.31)
20105	Transp Fund - Nondedicated	8100001700	Rest Areas	(43,632.81)	-	(43,632.81)
20105	Transp Fund - Nondedicated	8100001900	Town Highway VT Local Roads	(55,423.46)	-	(55,423.46)
20105	Transp Fund - Nondedicated	8100002000	Maintenance & Ops Bureau	(12,930,079.85)	12,930,079.85	-
20105	Transp Fund - Nondedicated	8100002100	Department of Motor Vehicles	(1,997,121.61)	1,997,121.61	-
20105	Transp Fund - Nondedicated	8100002200	Policy and Planning	(107,890.89)	107,890.89	-
20105	Transp Fund - Nondedicated	8100002300	Rail	(3,664,362.22)	3,664,362.22	-
20105	Transp Fund - Nondedicated	8100002600	Town Highway Class 2 Roadway	(47,822.26)	-	(47,822.26)
20105	Transp Fund - Nondedicated	8100002800	Town Highway Bridge	(20,105.25)	-	(20,105.25)
20105	Transp Fund - Nondedicated	8100003000	Town Highway Aid Program	-	-	-
20105	Transp Fund - Nondedicated	8100003100	Town Highway Class1 Suppl	-	-	-
20105	Transp Fund - Nondedicated	8100005500	Public Assistance Program	-	-	-
20105	Transp Fund - Nondedicated	8100005700	Public Transit	(719,188.99)	719,188.99	-
20105	Transp Fund - Nondedicated	8100005800	Better Back Roads Program	(180,112.51)	180,112.51	-
20105	Transp Fund - Nondedicated	8100892101	AOT-Various Initiatives	(781,167.72)	781,167.72	-
				<b>(28,487,891.78)</b>	<b>27,155,232.23</b>	<b>(1,332,659.55)</b>

Fund	Descr	Dept		Carryforward Amount	Requested to Carryforward	To be Reverted
20191	TR Infrastructure Bond Fund	8100001100	Program Development	(605,196.59)	338,458.53	(266,738.06)
20191	TR Infrastructure Bond Fund	8100002300	Rail	(35,281.88)	35,281.88	-
20191	TR Infrastructure Bond Fund	8100002800	Town Highway Bridge	(201,861.94)	-	(201,861.94)
				<b>(842,340.41)</b>	<b>373,740.41</b>	<b>(468,600.00)</b>

Fund	Descr	Dept		Carryforward Amount	Requested to Carryforward	To be Reverted
21932	Clean Water Fund	8100005800	Better Back Roads Program	(4,371,139.59)	4,371,139.59	-



## FY2023 Budget including Infrastructure Investment and Jobs Act (IIJA)

- Budgets an additional \$94.7M of projects and program expenditures due to Federal Fund Authorization increase from Infrastructure Improvement and Jobs Act (IIJA)
  - \$22.8M State Funds
  - \$71.9M Federal Funds
- Reduces reliance on Indirect Receipts from 146% (\$15M) to 56% (\$5.8M)
- Includes VTrans and DMV Reclassification Costs estimated at \$5M
- Returns Town Highway Grant programs to formula levels – FY2022 doubled many of those programs that were suspended in FY2021
- Includes appropriation for the DMV Core System Phase II project (\$20.25M Transportation Funds) and VAST Enforcement and Equipment Grant Program (\$1.05M General Funds)

- FY23 Governor's Recommended budget balances the Transportation Fund and TIB fund based on the January 2022 Consensus Revenue forecast
- AOT plans to repay all remaining TIB debt in FY2022, as introduced during the BAA, reducing the total interest owed by the state by \$3.9M and annual Debt Service payment requirement to \$0 (\$2.5M annual savings)
- Assumes the use of COVID Federal Transit Administration funds to replace State funds where possible (approx. \$5M)

- Across multi agency efforts, EV Deployment efforts total \$42.25M
- \$6.25M - EV Fast Charging on Highway Network
  - \$2M ARPA
  - **\$4.25M FHWA/State**
- \$10M – EV charging for multi-family dwellings, workplaces, and community attractions (to be administered by the Agency of Commerce)
- \$3 million – EV charging at State Parks and Fishing Access Areas pairing charging facilities with new solar arrays (to be administered by the Agency of Natural Resources)



## Electric Vehicle Deployment Multi-Year Investments - \$42.25M

- \$14M – New EV Incentive Program & Programmatic Support from Drive Electric VT
- \$3M – Mileage Smart Incentive Program for Used EVs and Highly Efficient Vehicles
- \$3M – Replace Your Ride Incentive Program for efficient transportation for Vermonters
- \$2M – eRecreation in support of “greening” Vermont’s recreation economy
  - \$1M – eBike Incentive Program
  - \$1M – eSnowmobile & eATV Incentive Program



**Budget Development Forms have been reviewed with Rep. Helm**

**Fiscal Year 2023 Budget Development Form - Agency of Transportation**

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change
Agency of Transportation FY 2022 Appropriation	285,190,668	11,397,637	361,546,034	1,833,316	2,888,052	26,229,720	689,085,427	
<b>TOTAL INCREASES/DECREASES</b>	<b>34,258,156</b>	<b>8,404,726</b>	<b>71,945,942</b>	<b>3,341,504</b>	<b>709,125</b>	<b>1,941,873</b>	<b>120,601,326</b>	
Agency of Transportation FY 2023 Gov Recommend	319,448,824	19,802,363	433,491,976	5,174,820	3,597,177	28,171,593	809,686,753	
Agency of Transportation Summary: FY 2022 Appropriation	285,190,668	11,397,637	361,546,034	1,833,316	2,888,052	26,229,720	689,085,427	
Salaries and Wages	2,896,107	0	0	0	0	56,102	2,952,209	
Fringe Benefits	5,694,148	0	0	0	0	192,849	5,886,997	
Contractual & 3rd Party Services	1,928,140	247,287	10,905,855	675,320	61,080	20,500	13,838,182	
Per Diem and Other Personal Services	19,477,168	101,597	3,488,091	412,109	74,580	(151,057)	23,402,488	
<b>Personal Services Subtotal</b>	<b>29,995,563</b>	<b>348,884</b>	<b>14,393,946</b>	<b>1,087,429</b>	<b>135,660</b>	<b>118,394</b>	<b>46,079,876</b>	
Equipment	2,962,997	0	59,118	0	0	401,416	3,423,531	
IT/Telecom Services and Equipment	3,262,797	0	(78,143)	0	0	69,309	3,253,963	
Travel	(37,861)	0	(14,531)	0	(2,800)	950	(54,242)	
Supplies	16,065,199	2,282	(7,876,180)	342	0	(167,078)	8,024,565	
Other Purchased Services (Includes Amtrak service)	94,531	547,009	3,693,492	6,037	(600)	30,612	4,371,081	
Other Operating Expenses	(9,587,661)	3,934	24,761	0	27,696	(599,711)	(10,130,981)	
Rental Other	(3,996,685)	4,469	(101,576)	5,301	0	(1,450)	(4,089,941)	
Rental Property	392,116	0	0	0	0	2,398	394,514	
Property and Maintenance (reflects project activity)	10,654,057	8,600,511	66,021,476	(603,284)	479,910	861,535	86,014,205	
Repair and Maintenance Services	(67,831)	0	36,800	0	0	(165,000)	(196,031)	
Rentals	0	0	0	0	0	0	0	
<b>Operating Subtotal</b>	<b>19,741,659</b>	<b>9,158,205</b>	<b>61,765,217</b>	<b>(591,604)</b>	<b>504,206</b>	<b>432,981</b>	<b>91,010,664</b>	
<b>Grants Subtotal</b>	<b>(15,479,066)</b>	<b>(1,102,363)</b>	<b>(4,213,221)</b>	<b>2,845,679</b>	<b>69,259</b>	<b>1,390,498</b>	<b>(16,489,214)</b>	
Subtotal of increases/decreases	34,258,156	8,404,726	71,945,942	3,341,504	709,125	1,941,873	120,601,326	
Agency of Transportation Summary: FY 2022 Gov Recommend	319,448,825	19,802,363	433,491,915	5,174,820	3,597,177	28,171,593	809,686,753	

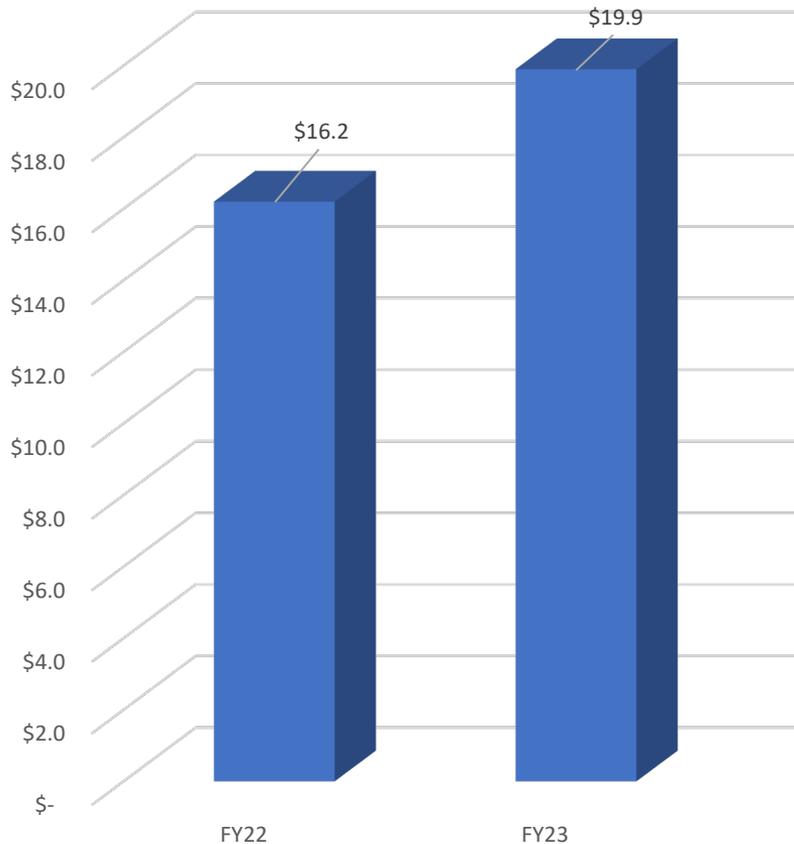
FY22= 1278 positions, FY23 = 1275 positions

**Comments:**

- Salaries and Wages:** Reflects contractual and other salaries increases.
- Fringe Benefits:** Reflects increased costs of benefits.
- Contractual & 3rd Party Services:** Reflects increased costs for construction inspection consultants and various IT projects.
- Equipment:** Reflects increased costs for various equipment purchased through Maintenance and Central Garage
- IT/Telecom Services and Equipment:** Reflects a modest increase in IT/Telecom software services, including the scheduling contractor for DMV
- Travel:** The Agency continues to control travel costs.
- Supplies:** Increase due to purchase of Maintenance supplies - guardrail, culverts, etc. - to re-stock inventory at District garages
- Other Purchased Services:** Reflects anticipated increase in Amtrak subsidies.
- Other Operating Expenses:** Reduction is related to FY21 one-time appropriations that were budgeted as "other operating expenses".
- Rental Other:** Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.
- Rental Property:** Reflects obligations for property lease terms - now fully out of National Life Complex.
- Property and Maintenance:** Reflects project activity
- Repair & Maintenance Services:** Reduction is related to software applications, some of which were one-time in FY2022
- Grants:** Reflects locally managed project activities



# Finance & Administration - \$19.9M



- Increase of \$3.7M (22.8%)
- Includes \$900k for assumed salary and benefits
- Includes \$2M investment in STARS financial system replacement (per ADS)
- Includes \$660k for 10 additional positions, if approved, that were requested due to higher project volume from the Infrastructure Improvement and Jobs Act
- Includes \$150k for ADS costs to move AOT systems to the cloud



Budget Development Forms have been reviewed with Rep. Helm

<b>Finance and Administration: FY 2022 Appropriation</b>	<b>15,815,083</b>	<b>396,900</b>	<b>16,211,983</b>
Salaries and Wages	173,241	0	173,241
Fringe Benefits	734,791	0	734,791
Contractual & 3rd Party Services	(200)	(500)	(700)
Per Diem and Other Personal Services	(390,965)	825,540	434,575
<b>Personal Services Subtotal</b>	<b>516,867</b>	<b>825,040</b>	<b>1,341,907</b>
Equipment	0	(1,500)	(1,500)
IT/Telecom Services and Equipment	1,984,988	100,000	2,084,988
Travel	0	0	0
Supplies	3,000	0	3,000
Other Purchased Services	66,003	0	66,003
Other Operating Expenses	(101)	0	(101)
Rental Other	(4,000)	0	(4,000)
Rental Property	17,092	0	17,092
Property and Maintenance	13,000	0	13,000
Repair & Maintenance Services	157,769	0	157,769
Rentals	0	0	0
<b>Operating Subtotal</b>	<b>2,237,751</b>	<b>98,500</b>	<b>2,336,251</b>
Grants	0	0	0
<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal of increases/decreases</b>	<b>2,754,618</b>	<b>923,540</b>	<b>3,678,158</b>
<b>Finance and Administration: FY 2023 Gov Recommend - Section B.900</b>	<b>18,569,701</b>	<b>1,320,440</b>	<b>19,890,141</b>

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

**Comments:**

- Salaries and Wages:** Reflects contractual and other salaries increases.
- Fringe Benefits:** Reflects increased costs of benefits.
- Per Diem and Other Personal Services:** Reflects anticipated costs for position request yet to be approved
- Equipment:** Insignificant change
- IT/Telecom Services and Equipment:** Includes \$2M for the initial work to replace the STARS financial system, through project led by ADS
- Rental Property:** Reduction in office space rentals - now fully out of National Life Complex.
- Property and Maintenance:** Insignificant change from FY2022
- Repair & Maintenance Services:** Increase is related to software applications, which were transitioned to the cloud

# Aviation - \$9.4M



- \$1.1M decrease (-10%)
- Aviation is predominantly project driven
- Projects include:
  - Highgate runway reconstruction
  - Coventry terminal building
  - Hartness (Springfield airport). Project is to reconstruct the existing main runway 5-23
  - Rutland (Clarendon airport). Project rehabilitates the existing main runway 1-19
  - Morrisville-Stowe fuel farm



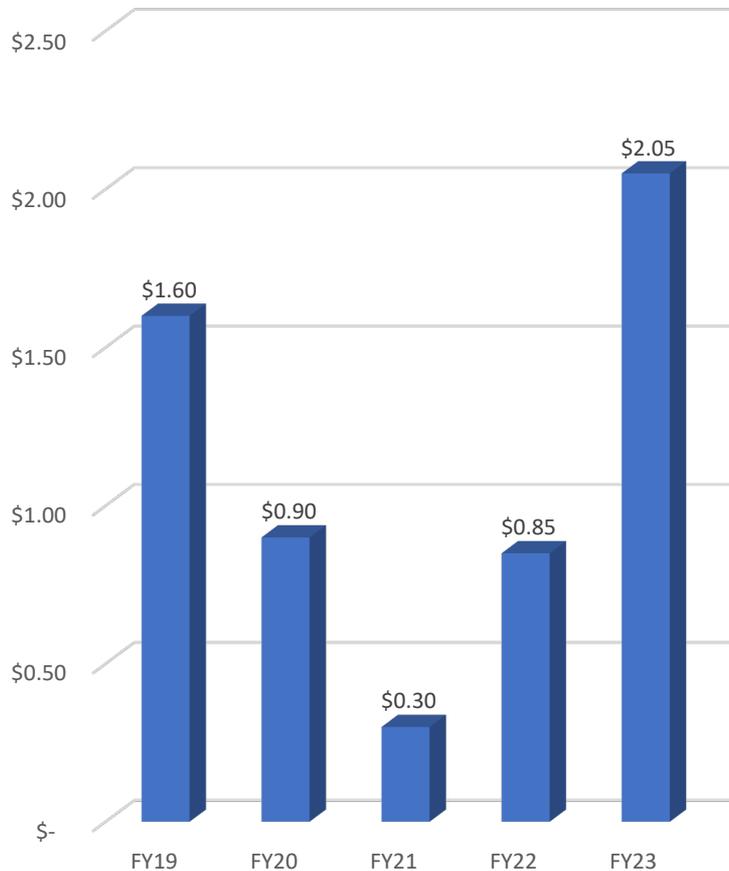
**Budget Development Forms have been reviewed with Rep. Helm**

<b>Aviation: FY 2022 Appropriation</b>	<b>5,556,388</b>	<b>4,895,258</b>	<b>10,451,646</b>
Salaries and Wages	(66,856)	0	(66,856)
Fringe Benefits	77,167	0	77,167
Contractual & 3rd Party Services	377,954	(288,012)	89,942
Per Diem and Other Personal Services	(38,752)	0	(38,752)
<b>Personal Services Subtotal</b>	<b>349,513</b>	<b>(288,012)</b>	<b>61,501</b>
Equipment	(4,500)	0	(4,500)
IT/Telecom Services and Equipment	(7,240)	0	(7,240)
Travel	1,700	0	1,700
Supplies	67,050	0	67,050
Other Purchased Services	11,957	0	11,957
Other Operating Expenses	(2,363)	0	(2,363)
Rental Other	(47,500)	0	(47,500)
Rental Property	1,087	0	1,087
Property and Maintenance	267,541	(948,385)	(680,844)
Repair & Maintenance Services	(500)	0	(500)
Rentals	0	0	0
<b>Operating Subtotal</b>	<b>287,232</b>	<b>(948,385)</b>	<b>(661,153)</b>
Grants	(500,000)	12,000	(488,000)
<b>Grants Subtotal</b>	<b>(500,000)</b>	<b>12,000</b>	<b>(488,000)</b>
<b>Subtotal of increases/decreases</b>	<b>136,745</b>	<b>(1,224,397)</b>	<b>(1,087,652)</b>
<b>Aviation: FY 2023 Gov Recommend - Section B.901</b>	<b>5,693,133</b>	<b>3,670,861</b>	<b>9,363,994</b>

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

- Comments:**
- Salaries and Wages:** Reflects reduction in use of temporary employees.
  - Fringe Benefits:** Reflects increased costs of benefits.
  - Contractual & 3rd Party Services:** Reflects increase in project development/design activities.
  - Property and Maintenance:** Reflects project activity.

# Transportation Buildings - \$2.05M



- \$1.2M increase (141%)
- Continues funding for construction of new garage in Lunenburg that was delayed in FY21 budget
- Includes funding for:
  - Stand-by generators
  - Heating system replacements
- Includes the construction of two Salt Sheds in Eden and North Hero (\$600k each)



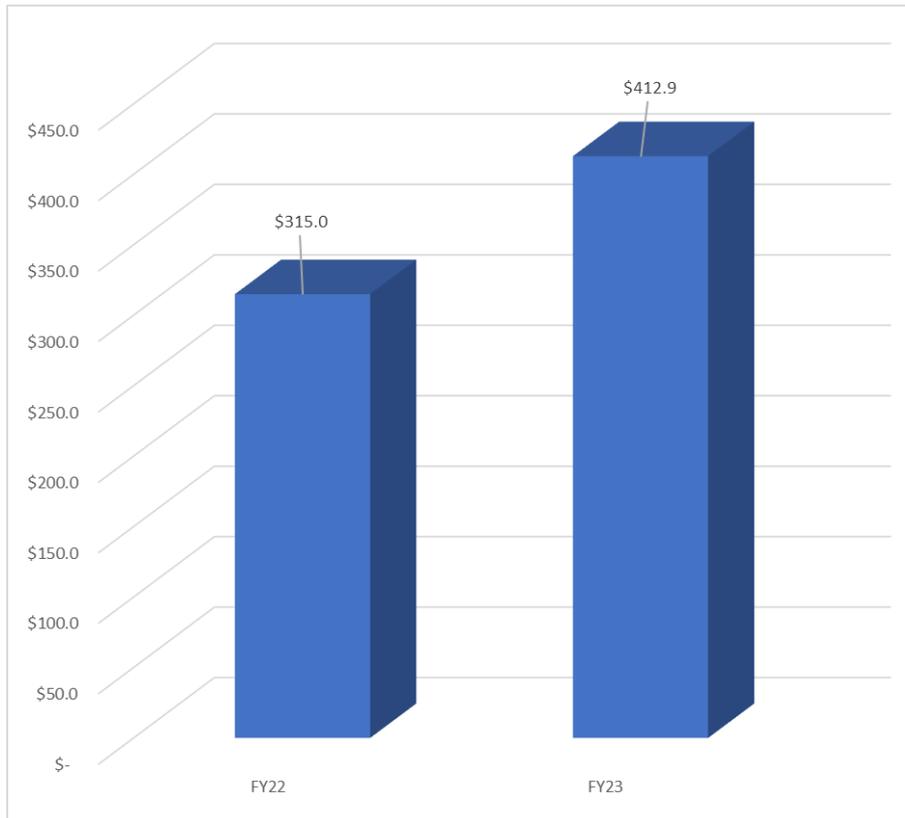
**Budget Development forms have been reviewed with Rep. Helm**

<b>Transportation Buildings: FY 2022 Appropriation</b>	<b>850,000</b>	<b>0</b>			<b>850,000</b>
Salaries and Wages	0	0			0
Fringe Benefits	0	0			0
Contractual & 3rd Party Services	0	0			0
Per Diem and Other Personal Services	0	0			0
<b>Personal Services Subtotal</b>	<b>0</b>	<b>0</b>			<b>0</b>
Equipment	0	0			0
IT/Telecom Services and Equipment	0	0			0
Travel	0	0			0
Supplies	0	0			0
Other Purchased Services	0	0			0
Other Operating Expenses	0	0			0
Rental Other	0	0			0
Rental Property	0	0			0
Property and Maintenance	0	1,200,000			1,200,000
Repair & Maintenance Services	0	0			0
Rentals	0	0			0
<b>Operating Subtotal</b>	<b>0</b>	<b>1,200,000</b>			<b>1,200,000</b>
Grants	0	0			0
<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>1,200,000</b>			<b>1,200,000</b>
<b>Transportation Buildings: FY 2023 Gov Recommend - Section B.902</b>	<b>850,000</b>	<b>1,200,000</b>			<b>2,050,000</b>

The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.

**Comments:**  
**Property and Maintenance:** Reflects project activity - two salt sheds being built in North Hero and Eden

## Program Development Total - \$412.9M (B.903)



- Increase of \$97.9M (31.1%)
- Increase is predominantly driven by Federal FHWA funds under the Infrastructure Improvement and Jobs Act
  - Federal Funds budget reflects estimated expenditure of Federal Funds on projects during the budget year – varies significantly from year to year.
- Highway Programs are funded in Program Development
- Individual slides for each program follow



# Program Development by Program

	<b>TOTAL FUNDS COMPARISON</b>			
	<b>FY2022</b>	<b>FY2023</b>	<b>CHANGE</b>	<b>CHANGE</b>
	<b>As Passed</b>	<b>GovRec</b>	<b>INC/(DEC)</b>	<b>%</b>
Paving	120,459,399	158,820,094	38,360,695	31.8%
Interstate Bridge	22,595,374	36,731,681	14,136,307	62.6%
State Highway Bridge	49,252,858	57,838,207	8,585,349	17.4%
Roadway	37,334,563	51,346,705	14,012,142	37.5%
Traffic & Safety	33,343,610	45,645,895	12,302,285	36.9%
Park & Ride	5,220,233	4,043,060	(1,177,173)	-22.6%
Bike & Pedestrian Facilities	16,789,554	19,793,776	3,004,222	17.9%
Transportation Alternatives	4,454,294	5,665,880	1,211,586	27.2%
Multi-Modal Facilities	0	0	0	#DIV/0!
Program Development Administration	25,084,554	33,079,104	7,994,550	31.9%
<b>Total Program Development</b>	<b>314,534,439</b>	<b>412,964,402</b>	<b>98,429,963</b>	<b>31.3%</b>



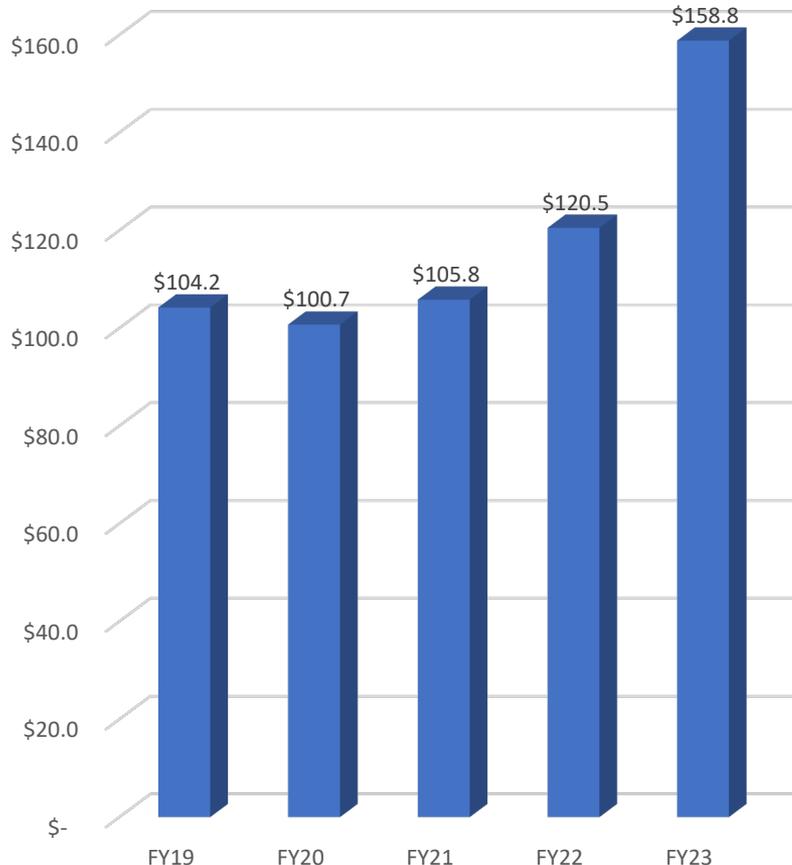
**Budget Development forms have been reviewed with Rep. Helm**

Program Development: FY 2022 Appropriation	48,717,849	10,597,637	254,737,875	481,078	0	314,534,439
Salaries and Wages	2,896,194	0	0	0	0	2,896,194
Fringe Benefits	3,149,425	0	0	0	0	3,149,425
Contractual & 3rd Party Services	757,100	(271,500)	2,565,900	(64,000)	75,000	3,062,500
Per Diem and Other Personal Services	(647,776)	0	13,000	0	0	(634,776)
<b>Personal Services Subtotal</b>	<b>6,154,943</b>	<b>(271,500)</b>	<b>2,578,900</b>	<b>(64,000)</b>	<b>75,000</b>	<b>8,473,343</b>
Equipment	68,000	0	118,000	0	0	186,000
IT/Telecom Services and Equipment	1,055,476	0	(113,743)	0	0	941,733
Travel	7,900	0	(13,300)	0	0	(5,400)
Supplies	(700,500)	0	129,100	0	0	(571,400)
Other Purchased Services	225,272	2,500	105,550	0	0	333,322
Other Operating Expenses	8,883	0	2,700	0	0	11,583
Rental Other	261,850	4,500	16,850	0	0	283,200
Rental Property	561,241	0	0	0	0	561,241
Property and Maintenance	6,687,223	6,969,134	75,385,345	10,433	0	89,052,135
Repair & Maintenance Services	(171,500)	0	42,800	0	0	(128,700)
Rentals	0	0	0	0	0	0
<b>Operating Subtotal</b>	<b>8,003,845</b>	<b>6,976,134</b>	<b>75,673,302</b>	<b>10,433</b>	<b>0</b>	<b>90,663,714</b>
Grants	184,400	(1,102,363)	(2,634,810)	2,845,679	0	(707,094)
<b>Grants Subtotal</b>	<b>184,400</b>	<b>(1,102,363)</b>	<b>(2,634,810)</b>	<b>2,845,679</b>	<b>0</b>	<b>(707,094)</b>
<b>Subtotal of increases/decreases</b>	<b>14,343,188</b>	<b>5,602,271</b>	<b>75,617,392</b>	<b>2,792,112</b>	<b>75,000</b>	<b>98,429,963</b>
<b>Program Development: FY 2023 Gov Recommend - Section B.903</b>	<b>63,061,037</b>	<b>16,199,908</b>	<b>330,355,267</b>	<b>3,273,190</b>	<b>75,000</b>	<b>412,964,402</b>

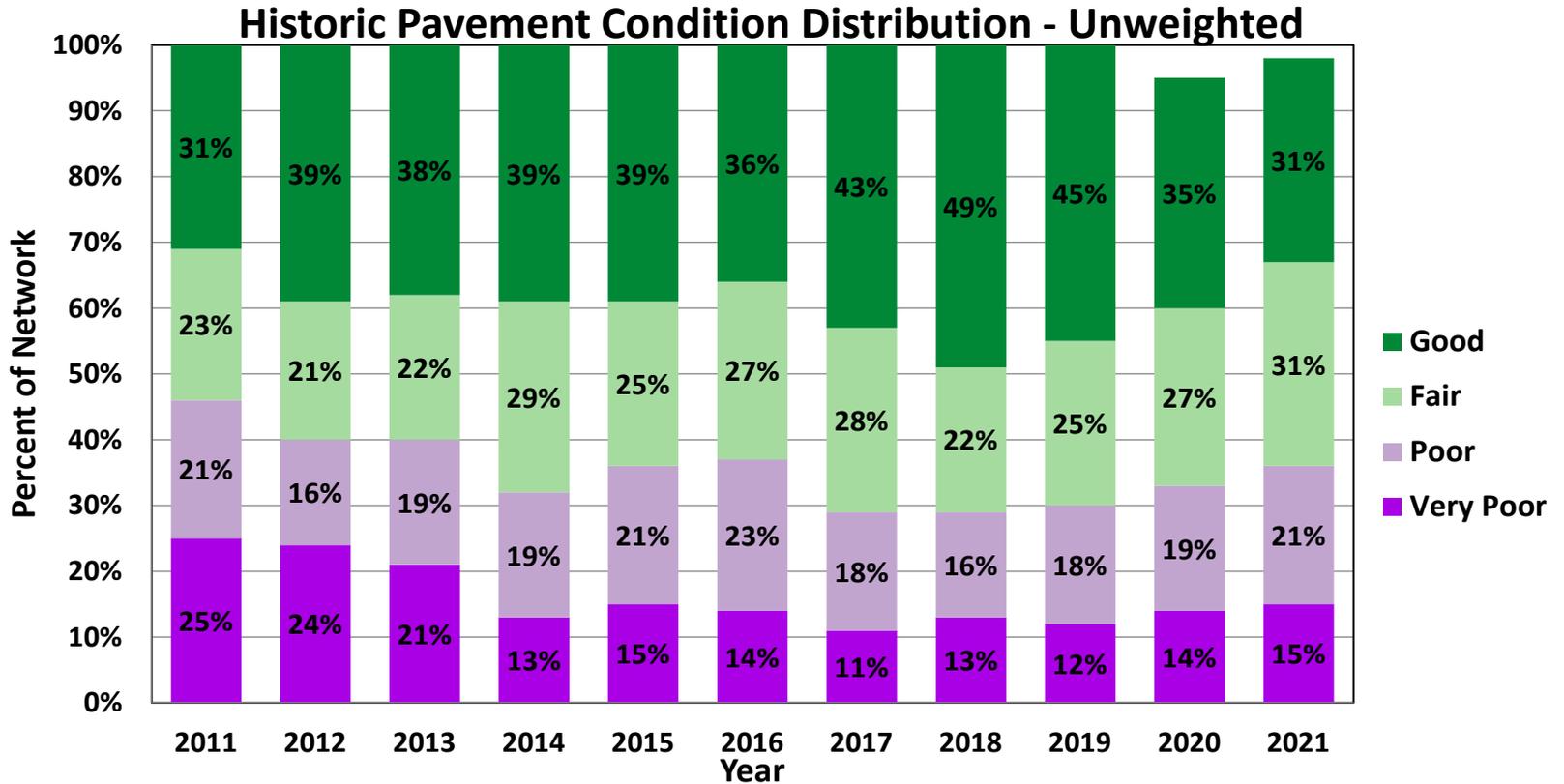
The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by VTrans. The core appropriations within Program Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives

**Comments:** The Program Development budget primarily reflects project activity based on the additional federal dollars from the IJA

# Paving - \$158.8M



- \$38.3M increase (32%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- 10<sup>th</sup> consecutive year over \$100M and would represent the highest ever investment in paving by VTrans by over 30%
- Continued commitment to improved pavement conditions
- 64 construction projects planned covering 590 miles to be paved
  - includes 91 miles of rehabbing to widen shoulders to help with bike/ped access and mobility



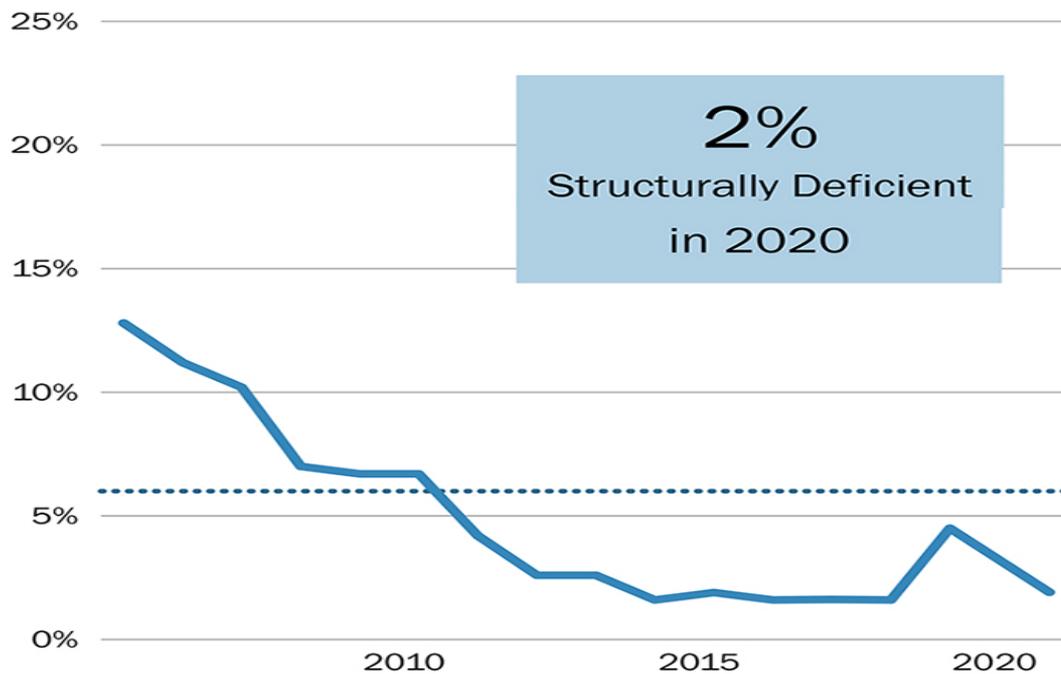
# Interstate Bridge - \$36.7M



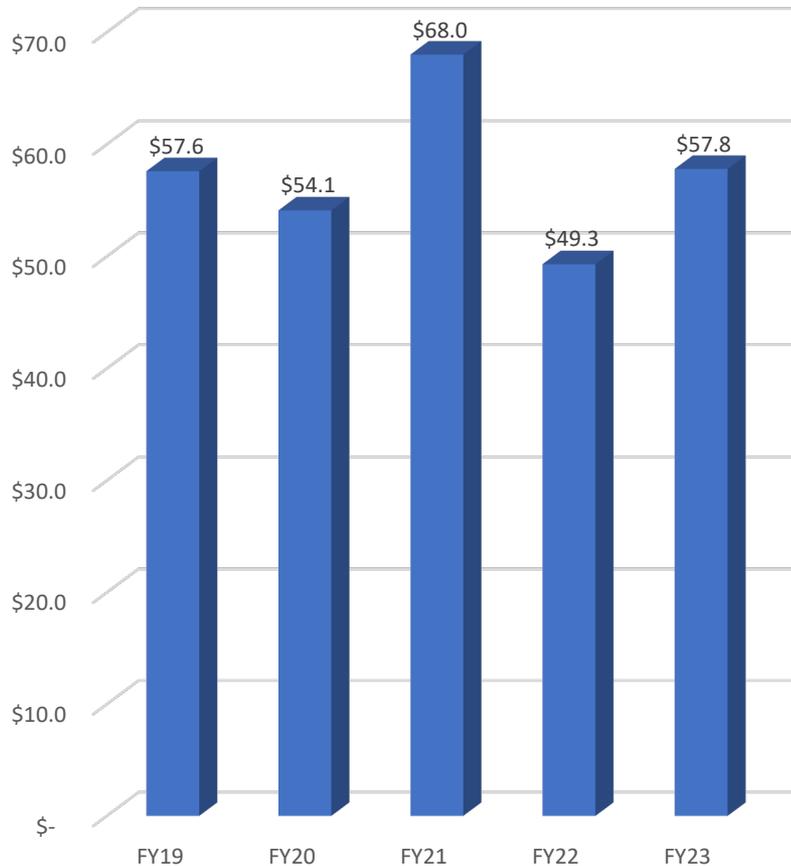
- \$13.9M increase (60%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- Funds 21 total projects
- 16 projects funded for construction this year

# Structurally Deficient Bridges

Interstate System (6% target)

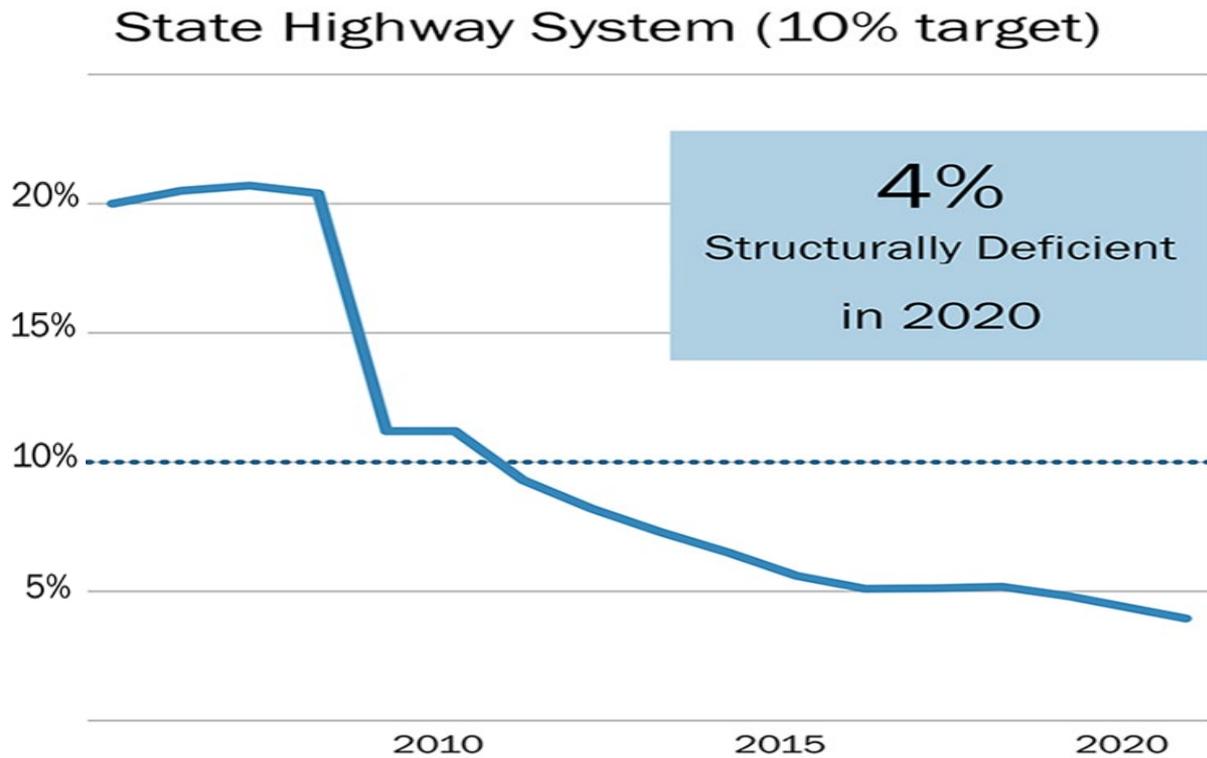


# State Bridge - \$57.8M



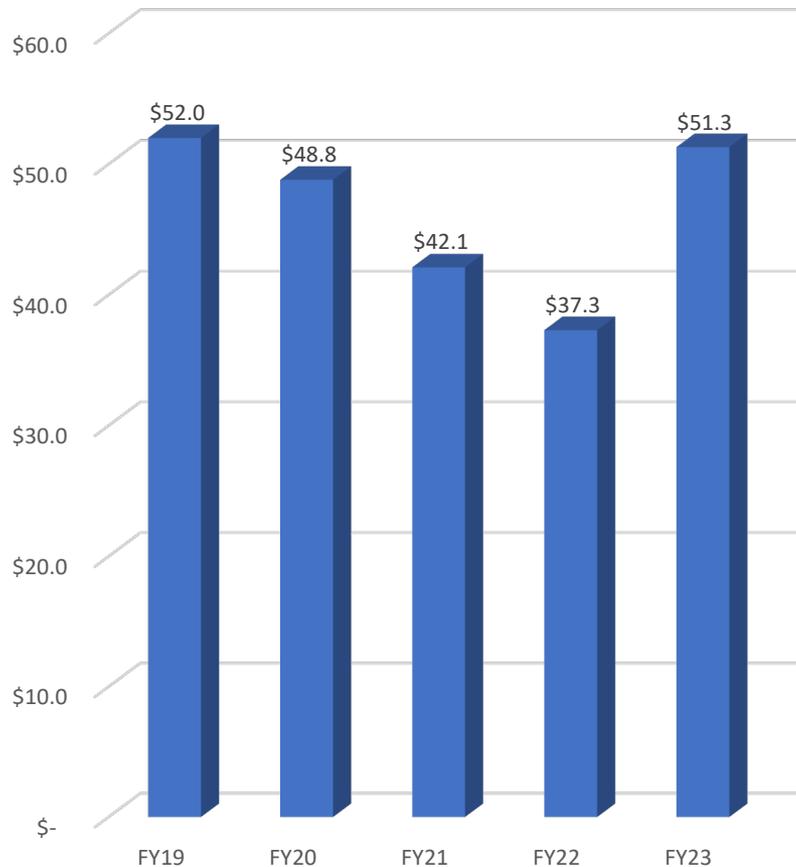
- \$8.5M increase (17%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- This funds 32 total projects including 16 large culvert and 16 bridges

# Structurally Deficient Bridges



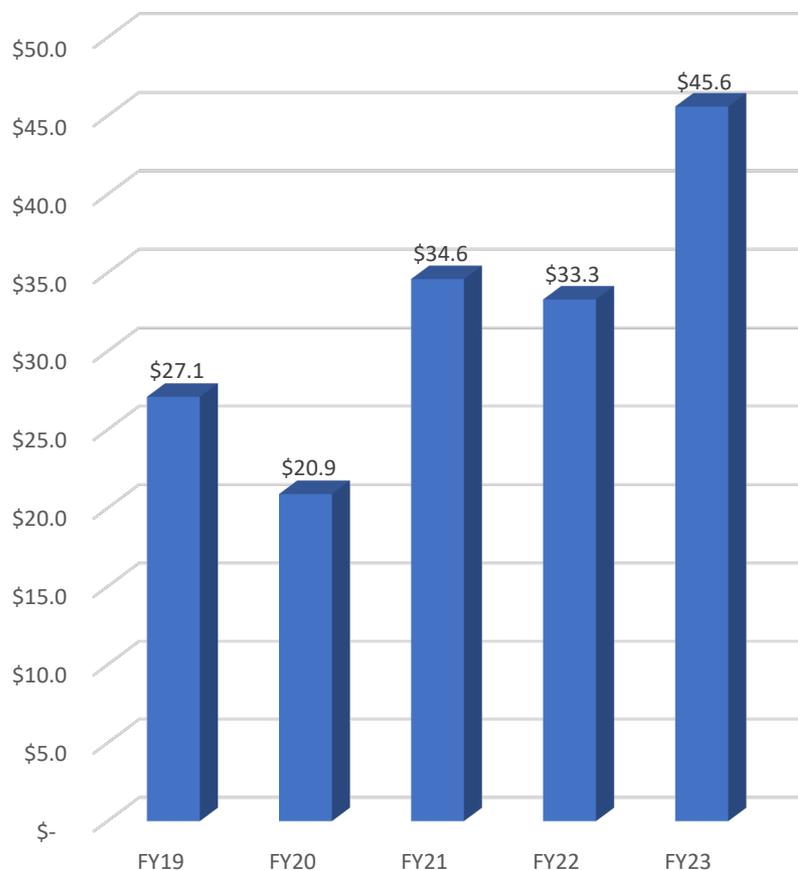


# Roadway Program – \$51.3M



- \$14M increase (38%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- 37 projects funded this year
- Roadway projects include:
  - Corridor reconstructions
  - Shoulder widening
  - Streetscape improvements
  - Concrete slab removal
  - Drainage and Stormwater improvements

# Traffic & Safety - \$45.6M



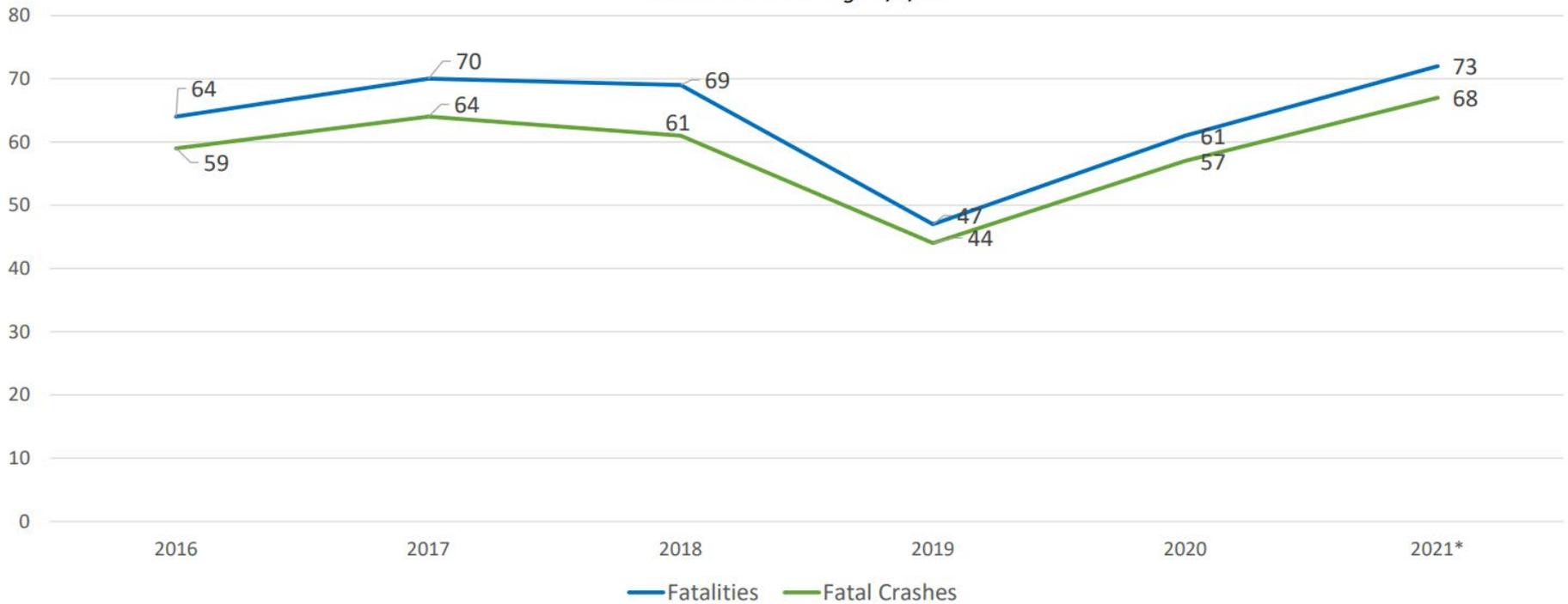
- \$12.3M increase (37%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- 24 Projects funded this year.
- Traffic and Safety projects include:
  - Intersection improvements
  - Sign replacements
  - Signal upgrades
  - Rumble stripes
  - Pedestrian accommodations
- FY2023 projects include:
  - Burlington HES 5000(18) Roundabout at US7, S. Willard St., Locust St. Ledge Rd
  - Colchester HES NH 56000(14) C/1 of Diverging Diamond - utilities & retaining wall
  - South Hero STP HES 028-1(22) turning lane at US2 & VT314



# Program Highlights: Highway Safety

### Fatalities and Fatal Crashes by Calendar Year

*\*Data Current Through 1/3/22*





# Program Highlights: Highway Safety

Fatal Crash Data	2021*	2020	2019	2018	2017	2016	2015
Total Fatal Crashes	68	57	44	61	64	59	50
Total Fatalities (People)	73	61	47	69	70	64	57
Double Fatality Crashes	5	4	3	8	3	2	5
Triple Fatality Crashes	0	0	0	0	0	1	1
Quadruple Fatality Crashes	0	0	0	0	1	0	0
Operators Suspected as Driving under the Influence of Alcohol Only	9	11	5	5	6	14	4
Operators Suspected as Driving under the Influence of Drugs Only	17	14	15	13	18	10	11
Operators Suspected as Driving under the Influence of both Alcohol & Drugs	10	6	2	10	11	10	9
Active Cannabis - Delta 9 THC Confirmed**	18	12	13	14	16	19	11
Operators Suspected of Speeding	23	15	14	22	27	29	16
Operators with Suspended License/ No License	7	13	5	7	11	10	5
Junior License Operators involved in fatal crashes	3	2	1	4	2	0	1
"Older Drivers" involved in fatal Crashes (Older Driver is defined as any person age 65 or older. & "involved" does not imply "fault")	19	15	16	14	15	14	11
Crashes involving a Large Truck/Bus ("involving" does not imply "fault")	4	4	10	6	3	5	4
Motorcyclist Fatalities	16	10	8	7	13	11	11

2021 data is as of the date of this report. These numbers are subject to change.

\*\*Active Cannabis - Delta-9 THC Confirmed is counted in the number of operators that had drugs only or alcohol & drugs.

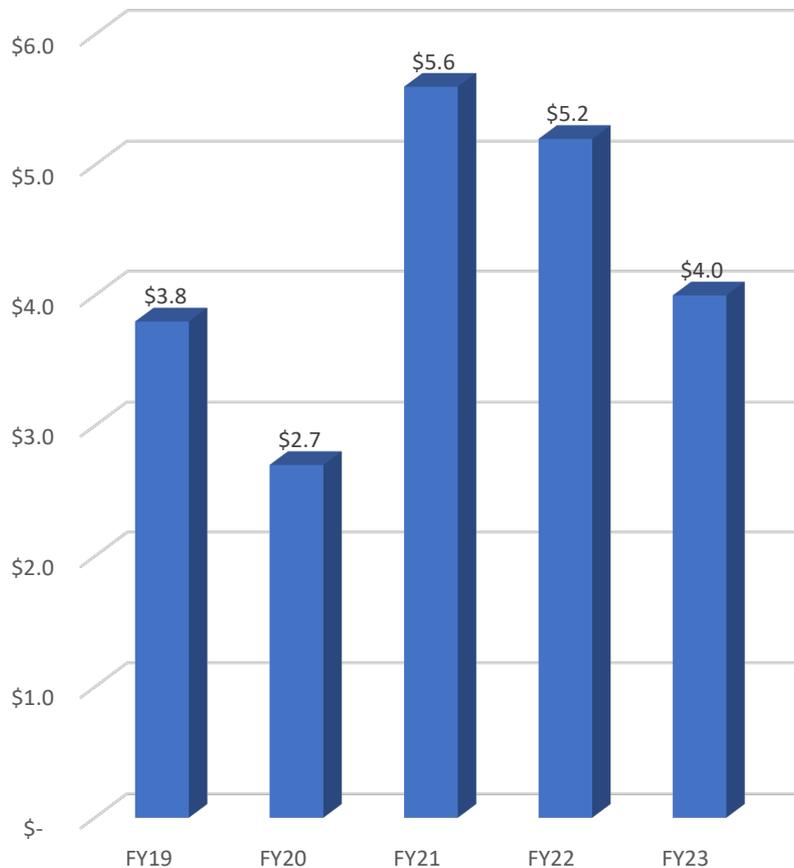
Fatalities by Vehicle Type and Restraint/Safety Equipment Used							
Road User Type	Restraint/Safety Equipment	2021	2020	2019	2018	2017	2016
Motor Vehicle Occupant	Unbelted	27	24	17	34	24	21
	- Driver	24	19	14	25	17	11
	- Passenger	3	5	2	9	6	10
	- UTV Driver				0	1	0
	Belted	18	17	18	21	22	23
	- Driver	13	12	14	15	15	20
	- Passenger	5	5	4	6	7	3
	Improper Belt Use/Child Restraint		0	0	0	1	1
Motorcyclist/ATV	Wearing Helmet	13	10	5	5	11	10
	Non-DOT Compliant Helmet/Improper	2	0	1	1	1	1
	No Helmet	2	2	2	1	2	1
Vulnerable Users	Pedestrians	8	7	3	6	9	5
	Bicyclists		1	0	0	0	1
Unknown	Unknown Belt/Helmet Use	3	0	1	1	1	2
% Unbelted*		60%	58%	49%	62%	52%	48%
Total Fatalities		73	61	47	69	70	64

\*Of all fatalities: only occupants in vehicles equipped with seatbelts are used in the calculation for unbelted percentage. Excludes: motorcycles, ATVs, pedestrians, bicyclists and unknowns. (Sum of Belted" & "Unbelted", divided into "Unbelted")

Data Current Through 1/3/22

\*Actual 2021 data will not become official until February 2022 and some crash investigations maybe ongoing or awaiting toxicology reports.

# Park & Ride Facilities - \$4M



- \$1.2M decrease (-23%)
- Program budgets driven by project prioritization process
- Highlighted projects in FY2023 include:
  - Berlin, Exit 6
  - Williston, Exit 12
- Number of new spaces added to the State Park & Ride System: 204

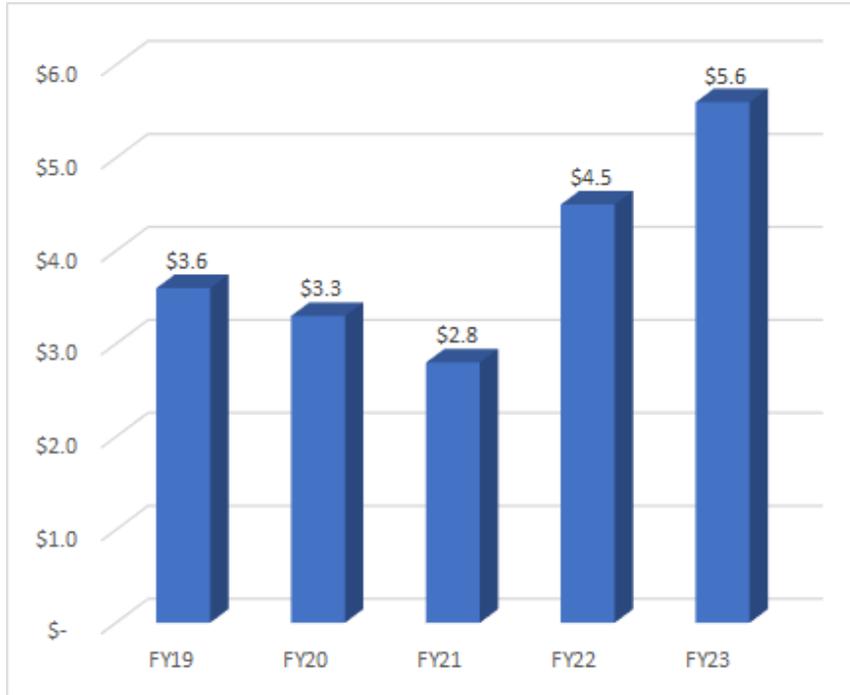


# Bicycle & Pedestrian Facilities - \$19.8M



- \$3.1M increase (19%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- 51 projects funded, 21 are going to construction this year
- Highlighted projects in FY2023 include:
  - Sidewalks in Arlington, Bennington, Chester, Hartland, Royalton, Rutland City, Moretown, Vergennes, Winooski
  - Missisquoi and Lamoille Valley Rail Trail development

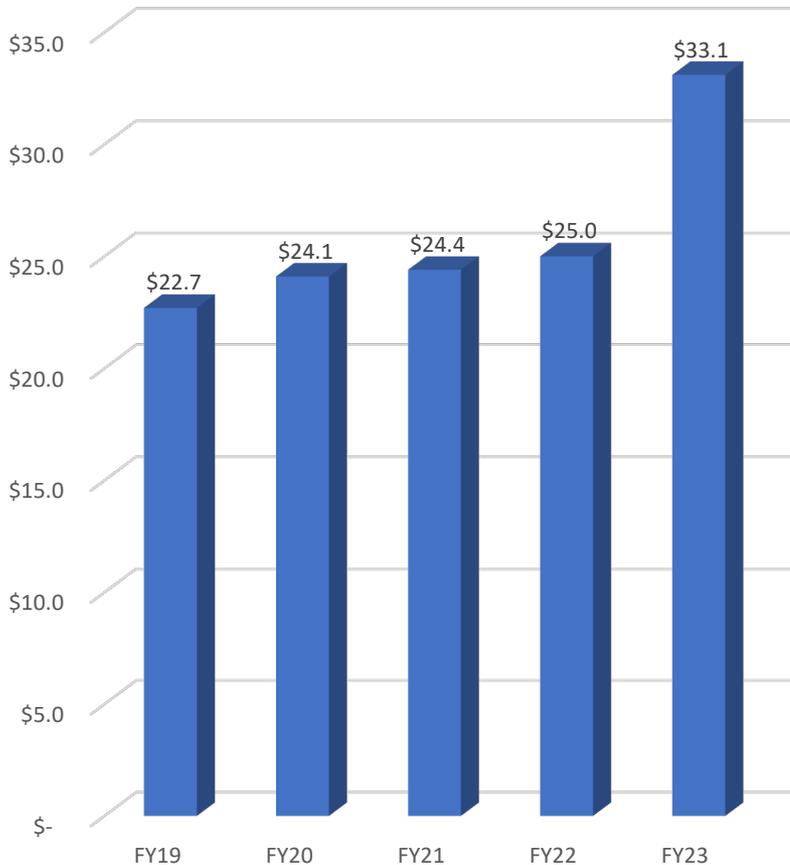
# Transportation Alternatives - \$5.6M



- \$1.1M increase (19%)
- Program focuses on bicycle and pedestrian improvements, environmental mitigation, and historic preservation
- Funds all projects that received grants to the extent they are ready to proceed
- 45 total projects funded, including 18 programmed for construction:
  - 26 Bike/Ped Projects
  - 5 salt sheds
  - 12 Environmental Mitigation Projects
  - 2 historic preservation Projects

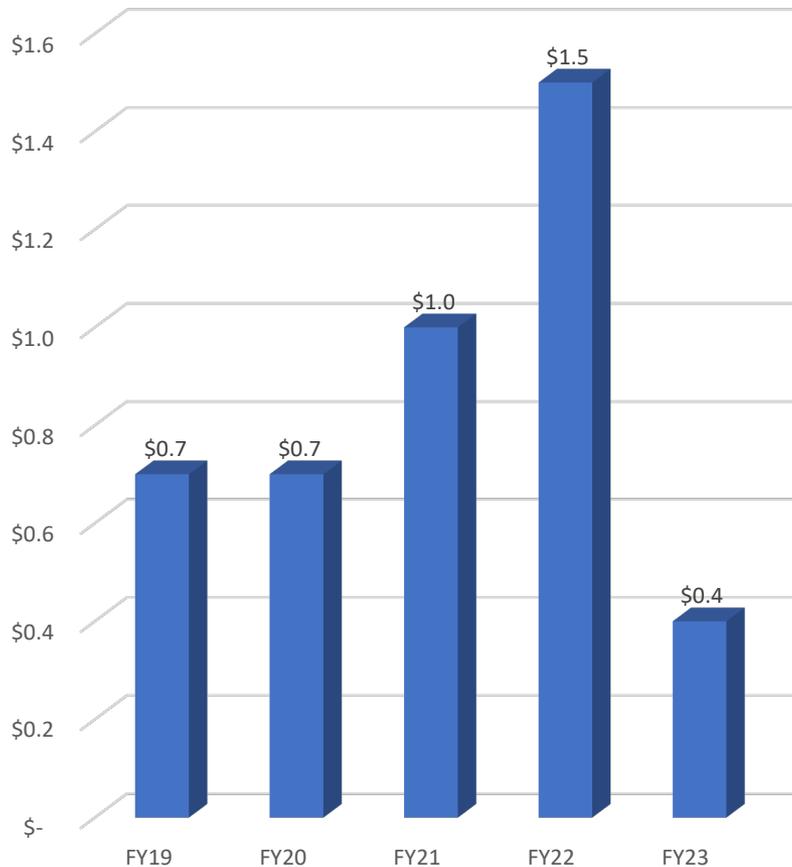


# Program Development Admin. - \$33.1M



- \$8.1M Increase (32%)
- Includes \$1.35M for Salary and Benefit increase as well as statewide allocations
- Includes the transition of the Operation and Safety Bureau (OSB) into the Highways Division from Maintenance, including the associated federal funding for OSB (\$6.2M State Funds, \$1M Fed Funds)
- The Drill team moved from Highways Division to Maintenance (-\$450k)

# Rest Areas - \$418,416



- \$900,000 decrease (-73%)
- No major construction projects funded
- Funds only major maintenance and repair projects
- Includes capital projects only
- Information center operating costs are budgeted by BGS



**Budget Development forms have been reviewed with Rep. Helm**

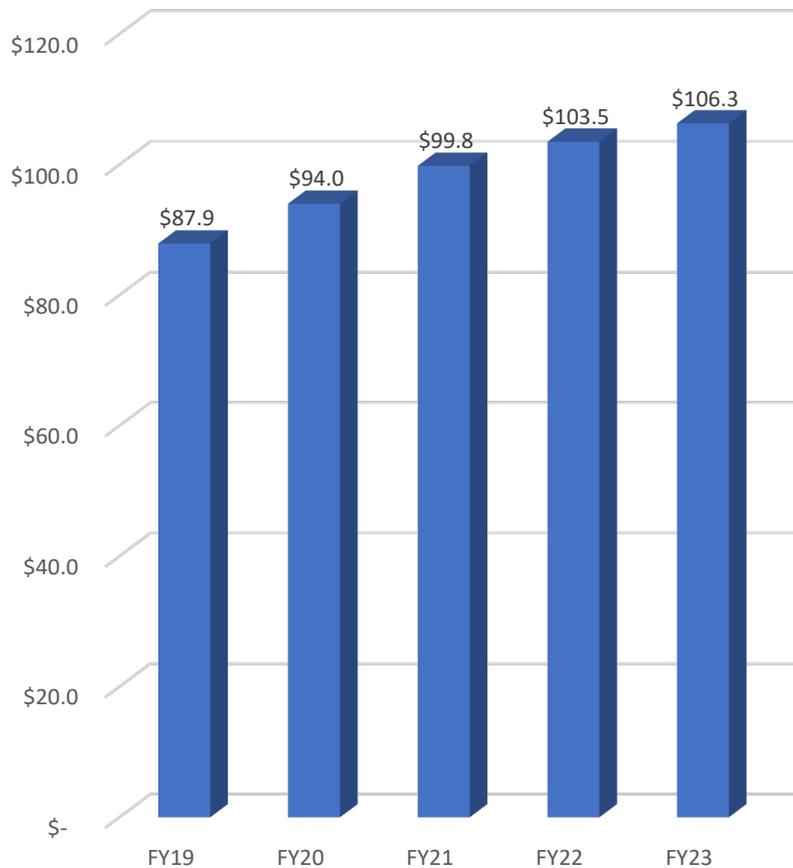
Rest Areas: FY 2022 Appropriation	146,000	1,314,000	1,460,000
Salaries and Wages	0	0	0
Fringe Benefits	0	0	0
Contractual & 3rd Party Services	0	(45,000)	(45,000)
Per Diem and Other Personal Services	0	0	0
<b>Personal Services Subtotal</b>	<b>0</b>	<b>(45,000)</b>	<b>(45,000)</b>
Equipment	0	0	0
IT/Telecom Services and Equipment	0	0	0
Travel	0	0	0
Supplies	0	0	0
Other Purchased Services	0	0	0
Other Operating Expenses	0	0	0
Rental Other	0	0	0
Rental Property	0	0	0
Property and Maintenance	(104,158)	(892,426)	(996,584)
Repair & Maintenance Services	0	0	0
Rentals	0	0	0
<b>Operating Subtotal</b>	<b>(104,158)</b>	<b>(892,426)</b>	<b>(996,584)</b>
Grants	0	0	0
<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal of increases/decreases</b>	<b>(104,158)</b>	<b>(937,426)</b>	<b>(1,041,584)</b>
<b>Rest Areas: FY 2023 Gov Recommend - Section B.904</b>	<b>41,842</b>	<b>376,574</b>	<b>418,416</b>

The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program. This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.

**Comments:**  
**Property and Maintenance:** Reflects capital improvements at rest areas.  
**No new facilities are funded - includes capital investments to existing facilities only.**



# Maintenance - \$106.3M



- \$2.8M increase (2.7%)

- Includes increase for payroll and Statewide allocations \$4.65M
- Includes \$3.4M for reclassification of Maintenance Worker Series
- Reduced by the Operation and Safety Bureau moving to Highways Division (-\$7.2M all funds)
- Increased by Drill Team reorganized under Maintenance (\$450k)
- Includes additional \$1.5M in Salt contracts per recent bids



**Budget Development forms have been reviewed with Rep. Helm**

Maintenance: FY 2022 Appropriation	87,191,712	16,227,787	100,000	103,519,499
Salaries and Wages	(1,064,374)	0	0	(1,064,374)
Fringe Benefits	431,315	0	0	431,315
Contractual & 3rd Party Services	365,000	(361,000)	0	4,000
Per Diem and Other Personal Services	608,837	(610,090)	0	(1,253)
<b>Personal Services Subtotal</b>	<b>340,778</b>	<b>(971,090)</b>	<b>0</b>	<b>(630,312)</b>
Equipment	2,903,000	(86,382)	0	2,816,618
IT/Telecom Services and Equipment	(7,406)	(55,000)	0	(62,406)
Travel	(45,400)	(13,000)	0	(58,400)
Supplies	16,715,512	(8,050,000)	0	8,665,512
Other Purchased Services	102,724	(10,000)	0	92,724
Other Operating Expenses	158,905	0	0	158,905
Rental Other	(4,039,774)	(146,500)	0	(4,186,274)
Rental Property	(178,308)	0	0	(178,308)
Property and Maintenance	2,446,223	(6,035,000)	0	(3,588,777)
Repair & Maintenance Services	(8,000)	0	0	(8,000)
Rentals	0	0	0	0
<b>Operating Subtotal</b>	<b>18,047,476</b>	<b>(14,395,882)</b>	<b>0</b>	<b>3,651,594</b>
Grants	(62,000)	(215,000)	0	(277,000)
<b>Grants Subtotal</b>	<b>(62,000)</b>	<b>(215,000)</b>	<b>0</b>	<b>(277,000)</b>
<b>Subtotal of increases/decreases</b>	<b>18,326,254</b>	<b>(15,581,972)</b>	<b>0</b>	<b>2,744,282</b>
<b>Maintenance: FY 2023 Gov Recommend - Section B. 905</b>	<b>105,517,966</b>	<b>645,815</b>	<b>100,000</b>	<b>0</b>
				<b>106,263,781</b>

The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.

**Comments:**

- Salaries and Wages:** Reflects the transition of the Operations and Safety Bureau moving to Program Development
- Fringe Benefits:** Reflects increase cost in benefits
- Equipment:** Reflects replacement cost for old and used equipment at the District Garages
- Supplies:** Increase due to purchase of Maintenance supplies - guardrail, culverts, etc. - to re-stock inventory at District garages
- Other Purchased Services:** Reflects anticipated increases in insurance and DHR allocation costs.
- Rental Other:** Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.
- Rental Property:** Reduction in office space rentals - now fully out of National Life Complex.
- Property and Maintenance:** Returns project activity back to typical levels after using one-time Covid Relief FHWA funds.



# Policy and Planning - \$13.2M



- \$1.7M increase (15%) includes due to increase from IJA
- Increase in labor costs associated with federal work programs and change in the indirect rate



**Budget Development forms have been reviewed with Rep. Helm**

Policy and Planning: FY 2022 Appropriation		3,153,630	8,285,268	20,000	11,458,898
Salaries and Wages		219,025	0	0	219,025
Fringe Benefits		208,856	0	0	208,856
Contractual & 3rd Party Services		(10,615)	(42,461)	0	(53,076)
Per Diem and Other Personal Services		(363,813)	(15,791)	0	(379,604)
	<b>Personal Services Subtotal</b>	<b>53,453</b>	<b>(58,252)</b>	<b>0</b>	<b>(4,799)</b>
Equipment		(500)	4,000	0	3,500
IT/Telecom Services and Equipment		(17,121)	(4,400)	0	(21,521)
Travel		2,400	22,800	0	25,200
Supplies		(9,833)	(6,320)	0	(16,153)
Other Purchased Services		(459,232)	548,128	0	88,896
Other Operating Expenses		(299)	0	0	(299)
Rental Other		(1,330)	6,680	0	5,350
Rental Property		4,816	0	0	4,816
Property and Maintenance		0	0	0	0
Repair & Maintenance Services		(2,000)	(4,000)	0	(6,000)
Rentals		0	0	0	0
	<b>Operating Subtotal</b>	<b>(483,099)</b>	<b>566,888</b>	<b>0</b>	<b>83,789</b>
Grants		493,589	1,126,336	35,275	1,655,200
	<b>Grants Subtotal</b>	<b>493,589</b>	<b>1,126,336</b>	<b>35,275</b>	<b>1,655,200</b>
<b>Subtotal of increases/decreases</b>		<b>63,943</b>	<b>1,634,972</b>	<b>35,275</b>	<b>1,734,190</b>
Policy and Planning: FY 2023 Gov Recommend - Section B.906		3,217,573	9,920,240	55,275	13,193,088

The Policy & Planning Division works with all of VTTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated transportation plans for future improvements to the transportation system.

**Comments:**

**Salaries and Wages:** Reflects contractual and other salaries increases.

**Fringe Benefits:** Reflects increased costs of benefits.

**Grants:** Provides increase to various grant programs, including the new EV program described in the IJJA

# Rail - \$35.4M

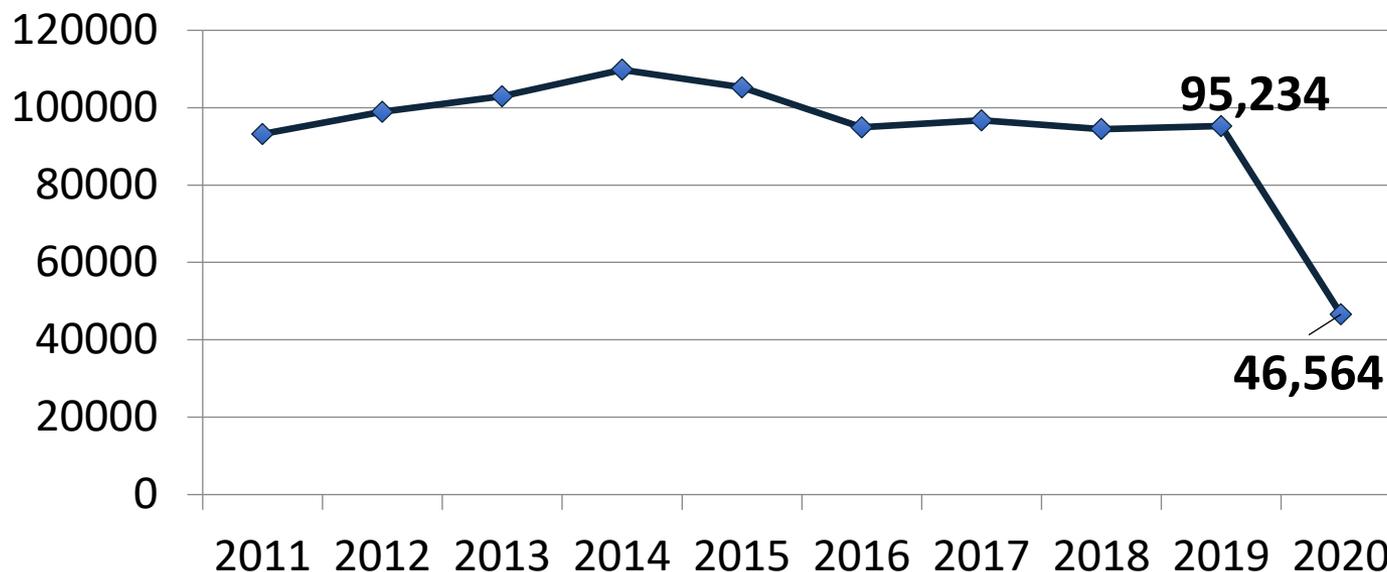


- \$900k decrease (-2.7%)
- \$8.75M for Amtrak passenger service delivery
- Includes non-federal match funding for competitive federal “BUILD” (Better Utilizing Investments to Leverage Development) grant
- Grant for Rutland-Hoosick bridges and crossings
  - \$28M BUILD project:
    - \$20M BUILD grant
    - \$7M from VTrans
    - \$1M from Vermont Rail Systems

# Program Highlights: Rail

Intercity Passenger Rail Ridership by Federal Fiscal Year

- 51% decline in ridership from 2019 due to COVID-19
- Only have 2 months ridership data for FFY2021





**Budget Development forms have been reviewed with Rep. Helm**

<b>Rail: FY 2022 Appropriation</b>	<b>13,897,283</b>	<b>0</b>	<b>19,232,299</b>	<b>820,801</b>	<b>2,429,636</b>	<b>36,380,019</b>
Salaries and Wages	78,447	0	0	0	0	78,447
Fringe Benefits	124,112	0	0	0	0	124,112
Contractual & 3rd Party Services	(808,905)	0	(181,989)	4,583	(13,920)	(1,000,231)
Per Diem and Other Personal Services	(774,653)	0	793,318	0	74,580	93,245
<b>Personal Services Subtotal</b>	<b>(1,380,999)</b>	<b>0</b>	<b>611,329</b>	<b>4,583</b>	<b>60,660</b>	<b>(704,427)</b>
Equipment	(12,000)	0	0	0	0	(12,000)
IT/Telecom Services and Equipment	(17,990)	0	0	0	0	(17,990)
Travel	(5,800)	0	0	0	0	(5,800)
Supplies	(18,600)	0	0	0	0	(18,600)
Other Purchased Services (includes Amtrak)	(82,091)	0	0	0	0	(82,091)
Other Operating Expenses	(462)	0	0	0	0	(462)
Rental Other	(168,000)	0	0	0	0	(168,000)
Rental Property	(6,383)	0	0	0	0	(6,383)
Property and Maintenance	1,992,810	0	(1,828,227)	(664,176)	479,910	(19,683)
Repair & Maintenance Services	(1,400)	0	0	0	0	(1,400)
Rentals	0	0	0	0	0	0
<b>Operating Subtotal</b>	<b>1,680,084</b>	<b>0</b>	<b>(1,828,227)</b>	<b>(664,176)</b>	<b>479,910</b>	<b>(332,409)</b>
Grants	5,000	0	0	0	15,000	20,000
<b>Grants Subtotal</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>
<b>Subtotal of increases/decreases</b>	<b>304,085</b>	<b>0</b>	<b>(1,216,898)</b>	<b>(659,593)</b>	<b>555,570</b>	<b>(1,016,836)</b>
<b>Rail: FY 2023 Gov Recommend - Section B.907</b>	<b>14,201,368</b>	<b>0</b>	<b>18,015,401</b>	<b>161,208</b>	<b>2,985,206</b>	<b>35,363,183</b>

The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.

**Comments:**

- Salaries and Wages:** Reflects contractual and other salaries increases.
- Fringe Benefits:** Reflects increased costs of benefits.
- Contractual & 3rd Party Services:** Reflects project design engineering activities.
- Equipment:** Insignificant change.
- IT/Telecom Services and Equipment:** Insignificant change.
- Travel:** Insignificant change.
- Supplies:** Insignificant change.
- Other Purchased Services:** Reflects true-up in costs for Amtrak subsidies.
- Other Operating Expenses:** Insignificant change.
- Rental Property:** Reduction in office space rentals - now fully out of National Life Complex.
- Property and Maintenance:** Reflects project activity.

# Public Transit - \$44.5M



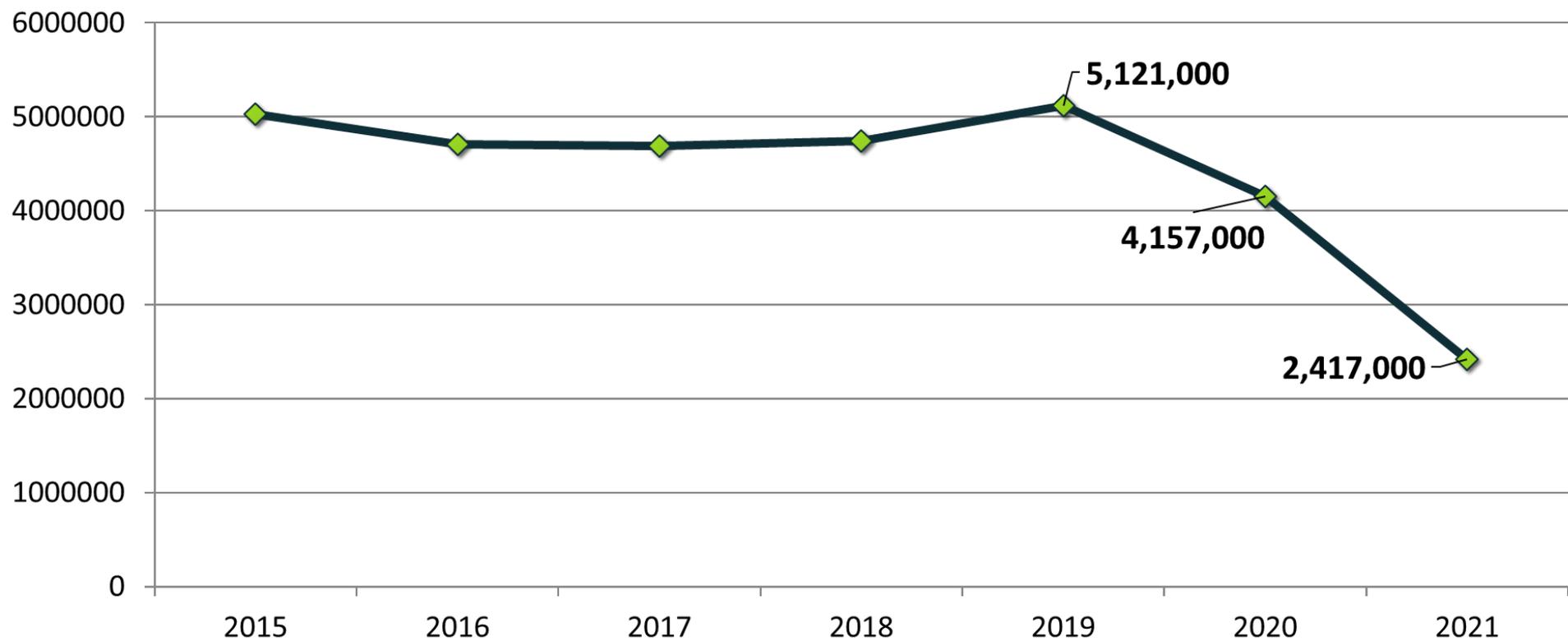
- \$1.3M increase (4%)
- Increases cover operations
- \$14.4M Capital plan includes:
  - One-time \$4.4 million “scheduling and dispatch software” line item for Demand Response trips (Elders, persons with a disability, Medicaid, etc.)
  - Up to \$10M for vehicle replacements
- \$11M in FTA COVID relief funds.
  - Will be used to cover most transit ops (\$9,560,000 - drivers wages, fuel, licenses, etc.) and a facility expansion project in Rutland (\$1.5M).
  - As a result, these relief funds will save \$4.7M in local/State funds on the ops, and \$300k in local and State funds on the facility project.
- Excludes \$3M FTA direct pass through the GMT urban program.



# Program Highlights: Public Transit

### Public Transit Ridership by State Fiscal Year

53% decline from 2019 due to COVID-19





**Budget Development forms have been reviewed with Rep. Helm**

<b>Public Transit: FY 2022 Appropriation</b>	<b>3,303,839</b>	<b>39,496,667</b>	<b>21,016</b>	<b>42,821,522</b>
Salaries and Wages	26,276	0	0	26,276
Fringe Benefits	81,668	0	0	81,668
Contractual & 3rd Party Services	(5,040)	2,966,330	0	2,961,290
Per Diem and Other Personal Services	(4,700)	41,300	0	36,600
<b>Personal Services Subtotal</b>	<b>98,204</b>	<b>3,007,630</b>	<b>0</b>	<b>3,105,834</b>
Equipment	(558)	0	0	(558)
IT/Telecom Services and Equipment	(127)	0	0	(127)
Travel	(1,200)	(7,900)	0	(9,100)
Supplies	0	0	0	0
Other Purchased Services	2,270	(2,500)	0	(230)
Other Operating Expenses	(48)	0	0	(48)
Rental Other	0	0	0	0
Rental Property	776	0	0	776
Property and Maintenance	0	0	0	0
Repair & Maintenance Services	0	0	0	0
Rentals	0	0	0	0
<b>Operating Subtotal</b>	<b>1,113</b>	<b>(10,400)</b>	<b>0</b>	<b>(9,287)</b>
Grants	705,421	(2,103,196)	18,984	(1,378,791)
<b>Grants Subtotal</b>	<b>705,421</b>	<b>(2,103,196)</b>	<b>18,984</b>	<b>(1,378,791)</b>
<b>Subtotal of increases/decreases</b>	<b>804,738</b>	<b>894,034</b>	<b>18,984</b>	<b>1,717,756</b>
<b>Public Transit: FY 2023 Gov Recommend - Section B.908</b>	<b>4,108,577</b>	<b>40,390,701</b>	<b>40,000</b>	<b>44,539,278</b>

The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.

**Comments:**  
**Contractual & 3rd Party Services:** Reflects anticipated increase in consultant costs.

# Central Garage - \$22.7M



- \$550k increase (2.25%)
- Restores \$800K that was cut from equipment in FY22
- Includes \$8.3M investment in equipment replacement
- Maintains, procures and administers VTrans' fleet
- Central Garage operates as an internal service fund



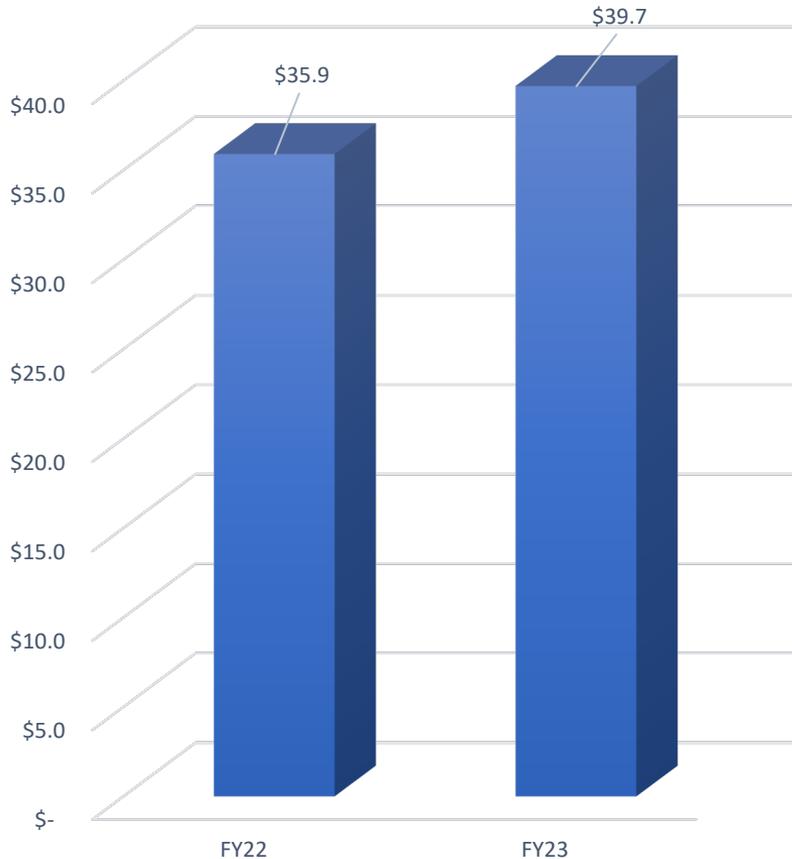
**Budget Development forms have been reviewed with Rep. Helm**

Central Garage: FY 2022 Appropriation							22,202,720	22,202,720
Salaries and Wages						56,102	56,102	
Fringe Benefits						192,849	192,849	
Contractual & 3rd Party Services						20,500	20,500	
Per Diem and Other Personal Services						(151,057)	(151,057)	
	<b>Personal Services Subtotal</b>					<b>118,394</b>	<b>118,394</b>	
Equipment						401,416	401,416	
IT/Telecom Services and Equipment						69,309	69,309	
Travel						950	950	
Supplies						(167,078)	(167,078)	
Other Purchased Services						30,612	30,612	
Other Operating Expenses						(599,711)	(599,711)	
Rental Other						(1,450)	(1,450)	
Rental Property						2,398	2,398	
Property and Maintenance						861,535	861,535	
Repair & Maintenance Services						(165,000)	(165,000)	
Rentals						0	0	
	<b>Operating Subtotal</b>					<b>432,981</b>	<b>432,981</b>	
Grants						0	0	
	<b>Grants Subtotal</b>					<b>0</b>	<b>0</b>	
<b>Subtotal of increases/decreases</b>						<b>551,375</b>	<b>551,375</b>	

Central Garage: FY 2023 Gov Recommend - Section B.909							22,754,095	22,754,095
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The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.

# Dept. of Motor Vehicles - \$38.9M



- Increase of \$3.8M (10.6%)
- Continues current service levels
- DMV will collect an estimated \$368M in taxes and fees in FY2023
- Salary & fringe benefits increase of \$1.3M
- \$500k increase for Reclassifications
- Reflects an increased cost of \$300k in mail processing and \$400k in bank service charges
- \$645k net increase in contractual services; including \$250k for continued use of scheduling services at DMV locations
- Does not include appropriation for Phase II of the DMV Core System modernization project (\$20.25M)



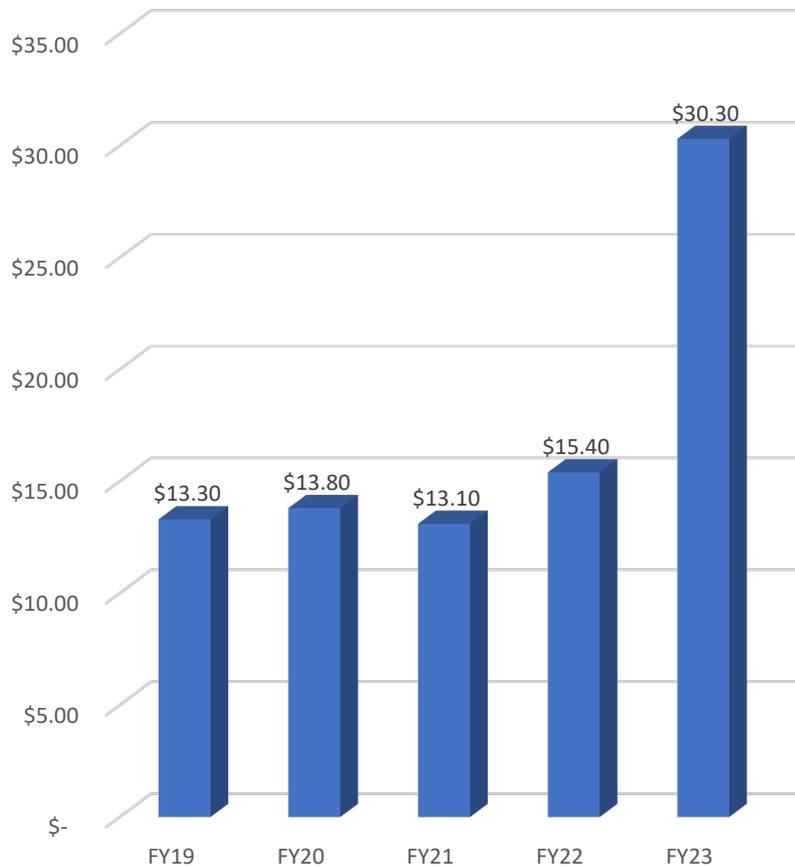
**Budget Development forms have been reviewed with Rep. Helm**

<b>Department of Motor Vehicles: FY 2022 Appropriation</b>	<b>34,190,338</b>	<b>1,666,250</b>	<b>117,400</b>	<b>35,973,988</b>
Salaries and Wages	629,428	0	0	629,428
Fringe Benefits	880,003	0	0	880,003
Contractual & 3rd Party Services	677,543	(31,850)	0	645,693
Per Diem and Other Personal Services	501,330	(30,934)	0	470,396
<b>Personal Services Subtotal</b>	<b>2,688,304</b>	<b>(62,784)</b>	<b>0</b>	<b>2,625,520</b>
Equipment	10,000	25,000	0	35,000
IT/Telecom Services and Equipment	272,517	(5,000)	0	267,517
Travel	5,000	(2,200)	(2,800)	0
Supplies	8,050	35,200	0	43,250
Other Purchased Services	229,824	800	(600)	230,024
Other Operating Expenses	572,824	0	27,696	600,520
Rental Other	0	0	0	0
Rental Property	(3,379)	0	0	(3,379)
Property and Maintenance	11,594	2,000	0	13,594
Repair & Maintenance Services	(42,200)	(2,000)	0	(44,200)
Rentals	0	0	0	0
<b>Operating Subtotal</b>	<b>1,064,230</b>	<b>53,800</b>	<b>24,296</b>	<b>1,142,326</b>
Grants	0	0	0	0
<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal of increases/decreases</b>	<b>3,752,534</b>	<b>(8,984)</b>	<b>24,296</b>	<b>3,767,846</b>
<b>Department of Motor Vehicles: FY 2023 Gov Recommend - Section B.910</b>	<b>37,942,872</b>	<b>1,657,266</b>	<b>141,696</b>	<b>39,741,834</b>

The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost-effective manner.

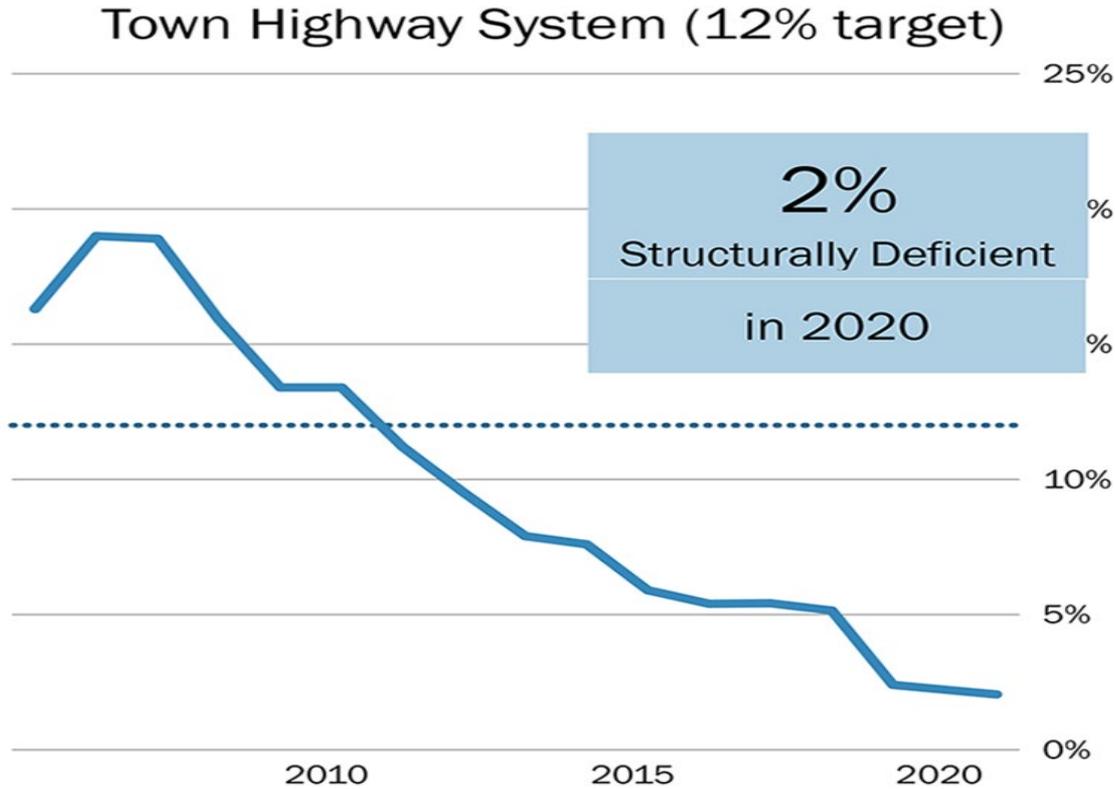


# Town Highway Bridge - \$30.3M



- \$14.9M increase (97%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act (IIJA)
  - There are identified set-asides (15%) from the IIJA, which drives the large increase in this program in FY2023
  - This meets the IIJA 15% minimum requirement to fund local (off network) bridges at 100%

# Structurally Deficient Bridges





**Budget Development forms have been reviewed with Rep. Helm**

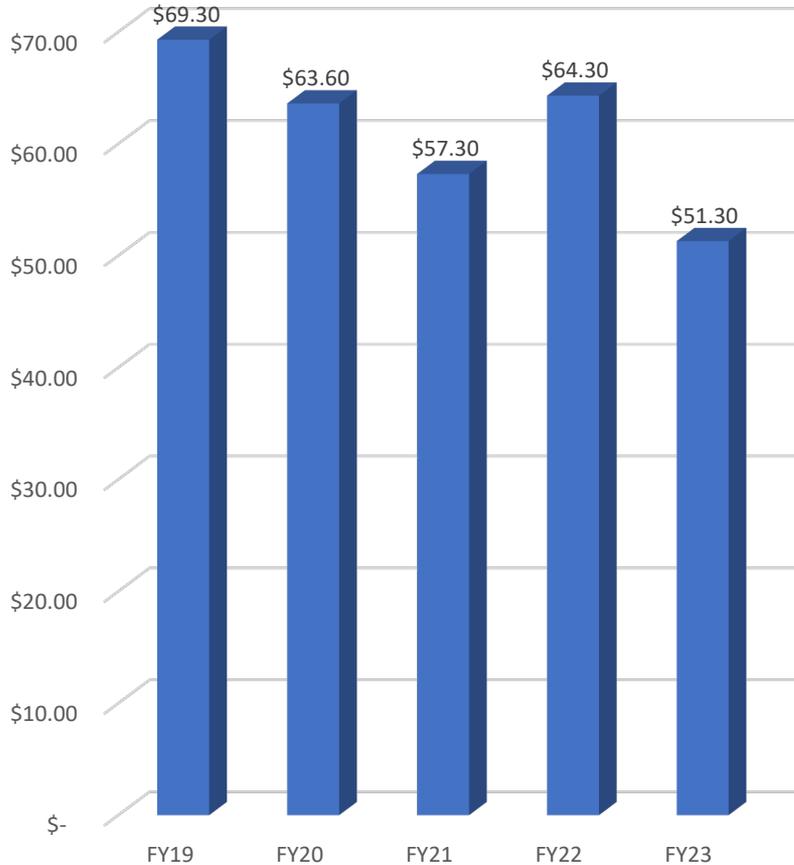
<b>Town Highway Bridge: FY 2022 Appropriation</b>	<b>1,671,227</b>	<b>800,000</b>	<b>12,405,730</b>	<b>531,437</b>	<b>15,408,394</b>
Salaries and Wages	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Contractual & 3rd Party Services	571,838	518,787	6,324,437	734,737	8,149,799
Per Diem and Other Personal Services	338,153	101,597	2,471,748	412,109	3,323,607
<b>Personal Services Subtotal</b>	<b>909,991</b>	<b>620,384</b>	<b>8,796,185</b>	<b>1,146,846</b>	<b>11,473,406</b>
Equipment	0	0	0	0	0
IT/Telecom Services and Equipment	0	0	0	0	0
Travel	(162)	0	(931)	0	(1,093)
Supplies	520	2,282	15,840	342	18,984
Other Purchased Services	(2,700)	544,509	3,051,514	6,037	3,599,360
Other Operating Expenses	0	3,934	22,061	0	25,995
Rental Other	2,069	(31)	21,394	5,301	28,733
Rental Property	0	0	0	0	0
Property and Maintenance	(660,176)	431,377	338,169	50,459	159,829
Repair & Maintenance Services	0	0	0	0	0
Rentals	0	0	0	0	0
<b>Operating Subtotal</b>	<b>(660,449)</b>	<b>982,071</b>	<b>3,448,047</b>	<b>62,139</b>	<b>3,831,808</b>
Grants	(870)	0	(398,551)	0	(399,421)
<b>Grants Subtotal</b>	<b>(870)</b>	<b>0</b>	<b>(398,551)</b>	<b>0</b>	<b>(399,421)</b>
<b>Subtotal of increases/decreases</b>	<b>248,672</b>	<b>1,602,455</b>	<b>11,845,681</b>	<b>1,208,985</b>	<b>14,905,793</b>
<b>Town Highway Bridge: FY 2023 Gov Recommend - Section B.914</b>	<b>1,919,899</b>	<b>2,402,455</b>	<b>24,251,411</b>	<b>1,740,422</b>	<b>30,314,187</b>

The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.

**Comments:**  
Budget reflects project anticipated activity.



# Town Highway Programs - \$51.3M



- \$13M decrease (-19%)
  - All programs funded at statutory funding levels
  - Returns Town Highway Structures and Class 2 Roadway Programs to reflect resumption of those programs in FY23 at formula levels
    - They were paused for FY21 (-\$13.9M)
    - Then doubled in FY22 (+13.9M)
    - Resumed Typical funding in FY23
  - Reduces \$3M one-time legislative increase to TH Aid program back to base funding levels.



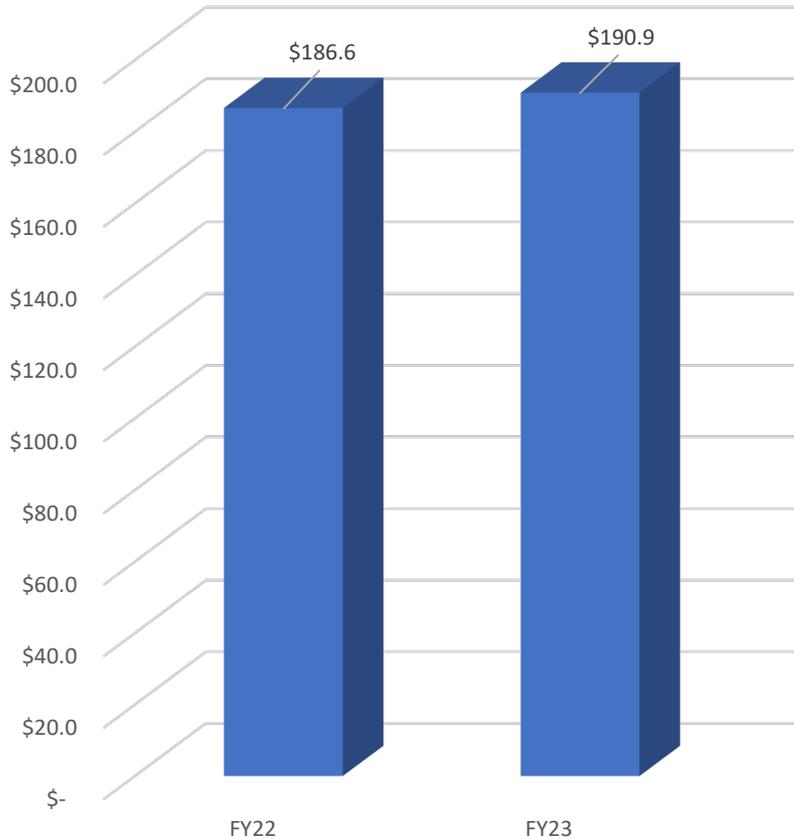
# Town Highway Grant Programs

- Town Programs Funding (Total \$81.58M):

	FY2022 As Passed	FY 2023 Gov Rec	Difference	% Diff	Comments
<b><u>TOWN HIGHWAY BRIDGES</u></b>	15,408,394	30,314,187	14,905,793	96.7%	Increase due to IIJA Increase for Bridge Program
<b><u>TH STRUCTURES</u></b>	12,667,000	6,333,500	(6,333,500)	-50.0%	Reduce to Base Funding Levels after double Approp in FY22
<b><u>TH CLASS 2 ROADWAY PROGRAM</u></b>	15,297,500	7,648,750	(7,648,750)	-50.0%	Reduce to Base Funding Levels after double Approp in FY22
<b><u>TH - NONFEDERAL DISASTERS</u></b>	1,150,000	1,150,000	0	0.0%	
<b><u>TH - FEDERAL DISASTERS</u></b>	180,000	180,000	0	0.0%	
<b><u>TH AID PROGRAM</u></b>	27,105,769	27,783,413	677,644	2.5%	Formula Increase, less \$3M One-time increase in FY22
<b><u>TH CLASS 1 SUPPLEMENTAL GRANTS</u></b>	128,750	128,750	0	0.0%	
<b><u>TH VERMONT LOCAL ROADS</u></b>	411,689	414,481	2,792	0.7%	Formula Increase
<b><u>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</u></b>	6,110,000	6,450,498	340,498	5.6%	Increase from Carryforward in Clean Water Fund
<b><u>TH PUBLIC ASSISTANCE GRANTS</u></b>	1,250,000	1,250,000	0	0.0%	
<b>Total "Town Highway" Programs</b>	<b>79,709,102</b>	<b>81,653,579</b>	<b>1,944,477</b>	<b>2.4%</b>	



# Transportation Board - \$190,962



- \$4,351 increase (2.3%)
- Increases due to COLA and statewide allocated costs



**Budget Development forms have been reviewed with Rep. Helm**

<b>Transportation Board: FY 2022 Appropriated</b>	<b>186,611</b>						<b>186,611</b>
Salaries and Wages	4,726						4,726
Fringe Benefits	6,811						6,811
Contractual & 3rd Party Services	3,465						3,465
Per Diem and Other Personal Services	(3,285)						(3,285)
<b>Personal Services Subtotal</b>	<b>11,717</b>						<b>11,717</b>
Equipment	(445)						(445)
IT/Telecom Services and Equipment	(300)						(300)
Travel	(2,299)						(2,299)
Supplies	0						0
Other Purchased Services	504						504
Other Operating Expenses	0						0
Rental Other	0						0
Rental Property	(4,826)						(4,826)
Property and Maintenance	0						0
Repair & Maintenance Services	0						0
Rentals	0						0
<b>Operating Subtotal</b>	<b>(7,366)</b>						<b>(7,366)</b>
Grants	0						0
<b>Grants Subtotal</b>	<b>0</b>						<b>0</b>
<b>Subtotal of increases/decreases</b>	<b>4,351</b>						<b>4,351</b>

<b>Transportation Board: FY 2023 Gov Recommend - Section B.921</b>	<b>190,962</b>						<b>190,962</b>
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The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.



# DMV Modernization Phase II & VAST

Budget Development forms have been reviewed with Rep. Helm

<b>AOT - Various Initiatives FY22 Appropriation</b>		<b>10,325,000</b>			<b>0</b>	<b>10,325,000</b>
Salaries and Wages		0				0
Fringe Benefits		0				0
Contractual & 3rd Party Services		0				0
Per Diem and Other Personal Services		20,250,000				20,250,000
<b>Personal Services Subtotal</b>		<b>20,250,000</b>			<b>0</b>	<b>20,250,000</b>
Equipment		0				0
IT/Telecom Services and Equipment		0				0
Travel		0				0
Supplies		0				0
Other Purchased Services		0				0
Other Operating Expenses		(10,325,000)				(10,325,000)
Rental Other		0				0
Rental Property		0				0
Property and Maintenance		0				0
Repair & Maintenance Services		0				0
Rentals		0				0
<b>Operating Subtotal</b>		<b>(10,325,000)</b>			<b>0</b>	<b>(10,325,000)</b>
Grants		0			1,050,000	1,050,000
<b>Grants Subtotal</b>		<b>0</b>			<b>1,050,000</b>	<b>1,050,000</b>
<b>Subtotal of increases/decreases</b>		<b>9,925,000</b>			<b>1,050,000</b>	<b>10,975,000</b>
<b>AOT - Various Initiatives FY23 Gov Recommend - Section B1100.2</b>		<b>20,250,000</b>			<b>1,050,000</b>	<b>21,300,000</b>

**Comments:**  
 This were one-time appropriations of Transportation Fund for various initiatives in FY2022: EV Incentives, Town Highway Aid, and New Haven Train Depot. In FY2023 the are proposed one-time appropriations for the DMV Core System Phase II project (Transportation Funds) and VAST grants (General Funds).

Questions?