

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
3	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
4	TOTAL INCREASES/DECREASES	34,258,156	8,404,726	71,945,942	3,341,504	709,125	1,941,873	120,601,326
5	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
6	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
7	Salaries and Wages	2,896,107	0	0	0	0	56,102	2,952,209
8	Fringe Benefits	5,694,148	0	0	0	0	192,849	5,886,997
9	Contractual & 3rd Party Services	1,928,140	247,287	10,905,855	675,320	61,080	20,500	13,838,182
10	Per Diem and Other Personal Services	19,477,168	101,597	3,488,091	412,109	74,580	(151,057)	23,402,488
11	Personal Services Subtotal	29,995,563	348,884	14,393,946	1,087,429	135,660	118,394	46,079,876
12	Equipment	2,962,997	0	59,118	0	0	401,416	3,423,531
13	IT/Telecom Services and Equipment	3,262,797	0	(78,143)	0	0	69,309	3,253,963
14	Travel	(37,861)	0	(14,531)	0	(2,800)	950	(54,242)
15	Supplies	16,065,199	2,282	(7,876,180)	342	0	(167,078)	8,024,565
16	Other Purchased Services (Includes Amtrak service)	94,531	547,009	3,693,492	6,037	(600)	30,612	4,371,081
17	Other Operating Expenses	(9,587,661)	3,934	24,761	0	27,696	(599,711)	(10,130,981)
18	Rental Other	(3,996,685)	4,469	(101,576)	5,301	0	(1,450)	(4,089,941)
19	Rental Property	392,116	0	0	0	0	2,398	394,514
20	Property and Maintenance (reflects project activity)	10,654,057	8,600,511	66,021,476	(603,284)	479,910	861,535	86,014,205
21	Repair and Maintenance Services	(67,831)	0	36,800	0	0	(165,000)	(196,031)
22	Rentals	0	0	0	0	0	0	0
23	Operating Subtotal	19,741,659	9,158,205	61,765,217	(591,604)	504,206	432,981	91,010,664
24	Grants Subtotal	(15,479,066)	(1,102,363)	(4,213,221)	2,845,679	69,259	1,390,498	(16,489,214)
25	Subtotal of increases/decreases	34,258,156	8,404,726	71,945,942	3,341,504	709,125	1,941,873	120,601,326
26	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
27								
28	FY22= 1278 positions, FY23 = 1275 positions							
29								
30	Comments:							
31	Salaries and Wages: Reflects contractual and other salaries increases.							
32	Fringe Benefits: Reflects increased costs of benefits.							
33	Contractual & 3rd Party Services: Reflects increased costs for construction inspection consultants and various IT projects.							
34	Equipment: Reflects increased costs for various equipment purchased through Maintenance and Central Garage							
35	IT/Telecom Services and Equipment: Reflects a modest increase in IT/Telecom software services, including the scheduling contractor for DMV							
36	Travel: The Agency continues to control travel costs.							
37	Supplies: Increase due to purchase of Maintenance supplies - guardrail, culverts, etc. - to re-stock inventory at District garages							
38	Other Purchased Services: Reflects anticipated increase in Amtrak subsidies.							
39	Other Operating Expenses: Reduction is related to FY21 one-time appropriations that were budgeted as "other operating expenses".							
40	Rental Other: Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.							
41	Rental Property: Reflects obligations for property lease terms - now fully out of National Life Complex.							

	A	B	C	D	E	F	H	I
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
42	Property and Maintenance: Reflects project activity							
43	Repair & Maintenance Services: Reduction is related to software applications, some of which were one-time in FY2022							
44	Grants: Reflects locally managed project activities							

	A	B	C	D	E	F	H	I
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
45								
46	Finance and Administration: FY 2022 Appropriation	15,815,083		396,900				16,211,983
47	Salaries and Wages	173,241		0				173,241
48	Fringe Benefits	734,791		0				734,791
49	Contractual & 3rd Party Services	(200)		(500)				(700)
50	Per Diem and Other Personal Services	(390,965)		825,540				434,575
51	Personal Services Subtotal	516,867		825,040				1,341,907
52	Equipment	0		(1,500)				(1,500)
53	IT/Telecom Services and Equipment	1,984,988		100,000				2,084,988
54	Travel	0		0				0
55	Supplies	3,000		0				3,000
56	Other Purchased Services	66,003		0				66,003
57	Other Operating Expenses	(101)		0				(101)
58	Rental Other	(4,000)		0				(4,000)
59	Rental Property	17,092		0				17,092
60	Property and Maintenance	13,000		0				13,000
61	Repair & Maintenance Services	157,769		0				157,769
62	Rentals	0		0				0
63	Operating Subtotal	2,237,751		98,500				2,336,251
64	Grants	0		0				0
65	Grants Subtotal	0		0				0
66	Subtotal of increases/decreases	2,754,618		923,540				3,678,158
67	Finance and Administration: FY 2023 Gov Recommend - Section B.900	18,569,701		1,320,440				19,890,141
68								
69	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.							
70								
71								
72								
73								
74	Comments:							
75								
76	Salaries and Wages: Reflects contractual and other salaries increases.							
77	Fringe Benefits: Reflects increased costs of benefits.							
78	Per Diem and Other Personal Services: Reflects anticipated costs for Position Pilot request yet to be approved							
79	Equipment: Insignificant change							
80	IT/Telecom Services and Equipment: Includes \$2M for the initial work to replace the STARS financial system, through project led by ADS							
81	Rental Property: Reduction in office space rentals - now fully out of National Life Complex.							
82	Property and Maintenance: Insignificant change from FY2022							
83	Repair & Maintenance Services: Increase is related to software applications, which were transistioned to the cloud							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
84								
85								
86	Aviation: FY 2022 Appropriation	5,556,388		4,895,258				10,451,646
87	Salaries and Wages	(66,856)		0				(66,856)
88	Fringe Benefits	77,167		0				77,167
89	Contractual & 3rd Party Services	377,954		(288,012)				89,942
90	Per Diem and Other Personal Services	(38,752)		0				(38,752)
91	Personal Services Subtotal	349,513		(288,012)				61,501
92	Equipment	(4,500)		0				(4,500)
93	IT/Telecom Services and Equipment	(7,240)		0				(7,240)
94	Travel	1,700		0				1,700
95	Supplies	67,050		0				67,050
96	Other Purchased Services	11,957		0				11,957
97	Other Operating Expenses	(2,363)		0				(2,363)
98	Rental Other	(47,500)		0				(47,500)
99	Rental Property	1,087		0				1,087
100	Property and Maintenance	267,541		(948,385)				(680,844)
101	Repair & Maintenance Services	(500)		0				(500)
102	Rentals	0		0				0
103	Operating Subtotal	287,232		(948,385)				(661,153)
104	Grants	(500,000)		12,000				(488,000)
105	Grants Subtotal	(500,000)		12,000				(488,000)
106	Subtotal of increases/decreases	136,745		(1,224,397)				(1,087,652)
107	Aviation: FY 2023 Gov Recommend - Section B.901	5,693,133		3,670,861				9,363,994
108								
109	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							
110	travel opportunities at the 16 public use airports located throughout Vermont.							
111								
112								
113	Comments:							
114	Salaries and Wages: Reflects reduction in use of temporary employees.							
115	Fringe Benefits: Reflects increased costs of benefits.							
116	Contractual & 3rd Party Services: Reflects increase in project development/design activities.							
117	Property and Maintenance: Reflects project activity.							

	A	B	C	D	E	F	H	I
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
118								
119								
120	Transportation Buildings: FY 2022 Appropriation	850,000	0					850,000
121	Salaries and Wages	0	0					0
122	Fringe Benefits	0	0					0
123	Contractual & 3rd Party Services	0	0					0
124	Per Diem and Other Personal Services	0	0					0
125	Personal Services Subtotal	0	0					0
126	Equipment	0	0					0
127	IT/Telecom Services and Equipment	0	0					0
128	Travel	0	0					0
129	Supplies	0	0					0
130	Other Purchased Services	0	0					0
131	Other Operating Expenses	0	0					0
132	Rental Other	0	0					0
133	Rental Property	0	0					0
134	Property and Maintenance	0	1,200,000					1,200,000
135	Repair & Maintenance Services	0	0					0
136	Rentals	0	0					0
137	Operating Subtotal	0	1,200,000					1,200,000
138	Grants	0	0					0
139	Grants Subtotal	0	0					0
140	Subtotal of increases/decreases	0	1,200,000					1,200,000
141	Transportation Buildings: FY 2023 Gov Recommend - Section B.902	850,000	1,200,000					2,050,000
142								
143	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.							
144								
145	Comments:							
146	Property and Maintenance: Reflects project activity - two salt sheds being built in North Hero and Eden							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
147								
148								
149	Program Development: FY 2022 Appropriation	48,717,849	10,597,637	254,737,875	481,078	0		314,534,439
150	Salaries and Wages	2,896,194	0	0	0	0		2,896,194
151	Fringe Benefits	3,149,425	0	0	0	0		3,149,425
152	Contractual & 3rd Party Services	757,100	(271,500)	2,565,900	(64,000)	75,000		3,062,500
153	Per Diem and Other Personal Services	(647,776)	0	13,000	0	0		(634,776)
154	Personal Services Subtotal	6,154,943	(271,500)	2,578,900	(64,000)	75,000		8,473,343
155	Equipment	68,000	0	118,000	0	0		186,000
156	IT/Telecom Services and Equipment	1,055,476	0	(113,743)	0	0		941,733
157	Travel	7,900	0	(13,300)	0	0		(5,400)
158	Supplies	(700,500)	0	129,100	0	0		(571,400)
159	Other Purchased Services	225,272	2,500	105,550	0	0		333,322
160	Other Operating Expenses	8,883	0	2,700	0	0		11,583
161	Rental Other	261,850	4,500	16,850	0	0		283,200
162	Rental Property	561,241	0	0	0	0		561,241
163	Property and Maintenance	6,687,223	6,969,134	75,385,345	10,433	0		89,052,135
164	Repair & Maintenance Services	(171,500)	0	42,800	0	0		(128,700)
165	Rentals	0	0	0	0	0		0
166	Operating Subtotal	8,003,845	6,976,134	75,673,302	10,433	0		90,663,714
167	Grants	184,400	(1,102,363)	(2,634,810)	2,845,679	0		(707,094)
168	Grants Subtotal	184,400	(1,102,363)	(2,634,810)	2,845,679	0		(707,094)
169	Subtotal of increases/decreases	14,343,188	5,602,271	75,617,392	2,792,112	75,000		98,429,963
170	Program Development: FY 2023 Gov Recommend - Section B.903	63,061,037	16,199,908	330,355,267	3,273,190	75,000		412,964,402
171								
172	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities.							
173								
174								
175								
176	Comments: The Program Development budget primarily reflects project activity based on the additional federal dollars from the IJA							

	A	B	C	D	E	F	H	I
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
177								
178	Rest Areas: FY 2022 Appropriation	146,000		1,314,000				1,460,000
179	Salaries and Wages	0		0				0
180	Fringe Benefits	0		0				0
181	Contractual & 3rd Party Services	0		(45,000)				(45,000)
182	Per Diem and Other Personal Services	0		0				0
183	Personal Services Subtotal	0		(45,000)				(45,000)
184	Equipment	0		0				0
185	IT/Telecom Services and Equipment	0		0				0
186	Travel	0		0				0
187	Supplies	0		0				0
188	Other Purchased Services	0		0				0
189	Other Operating Expenses	0		0				0
190	Rental Other	0		0				0
191	Rental Property	0		0				0
192	Property and Maintenance	(104,158)		(892,426)				(996,584)
193	Repair & Maintenance Services	0		0				0
194	Rentals	0		0				0
195	Operating Subtotal	(104,158)		(892,426)				(996,584)
196	Grants	0		0				0
197	Grants Subtotal	0		0				0
198	Subtotal of increases/decreases	(104,158)		(937,426)				(1,041,584)
199	Rest Areas: FY 2023 Gov Recommend - Section B.904	41,842		376,574				418,416
200								
201	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.							
202	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.							
203								
204	Comments:							
205	Property and Maintenance: Reflects capital improvements at rest areas.							
206	No new facilities are funded - includes capital investments to existing facilities only.							

	A	B	C	D	E	F	H	I
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
207								
208	Maintenance: FY 2022 Appropriation	87,191,712		16,227,787		100,000		103,519,499
209	Salaries and Wages	(1,064,374)		0		0		(1,064,374)
210	Fringe Benefits	431,315		0		0		431,315
211	Contractual & 3rd Party Services	365,000		(361,000)		0		4,000
212	Per Diem and Other Personal Services	608,837		(610,090)		0		(1,253)
213	Personal Services Subtotal	340,778		(971,090)		0		(630,312)
214	Equipment	2,903,000		(86,382)		0		2,816,618
215	IT/Telecom Services and Equipment	(7,406)		(55,000)		0		(62,406)
216	Travel	(45,400)		(13,000)		0		(58,400)
217	Supplies	16,715,512		(8,050,000)		0		8,665,512
218	Other Purchased Services	102,724		(10,000)		0		92,724
219	Other Operating Expenses	158,905		0		0		158,905
220	Rental Other	(4,039,774)		(146,500)		0		(4,186,274)
221	Rental Property	(178,308)		0		0		(178,308)
222	Property and Maintenance	2,446,223		(6,035,000)		0		(3,588,777)
223	Repair & Maintenance Services	(8,000)		0		0		(8,000)
224	Rentals	0		0		0		0
225	Operating Subtotal	18,047,476		(14,395,882)		0		3,651,594
226	Grants	(62,000)		(215,000)		0		(277,000)
227	Grants Subtotal	(62,000)		(215,000)		0		(277,000)
228	Subtotal of increases/decreases	18,326,254		(15,581,972)		0		2,744,282
229	Maintenance: FY 2023 Gov Recommend - Section B. 905	105,517,966		645,815		100,000	0	106,263,781
230								
231	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.							
232								
233								
234	Comments:							
235	Salaries and Wages: Reflects the transition of the Operations and Safety Bureau moving to Program Development							
236	Fringe Benefits: Reflects increase cost in benefits							
237	Equipment: Reflects replacement cost for old and used equipment at the District Garages							
238	Supplies: Increase due to purchase of Maintenance supplies - guardrail, culverts, etc. - to re-stock inventory at District garages							
239	Other Purchased Services: Reflects anticipated increases in insurance and DHR allocation costs.							
240	Rental Other: Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.							
241	Rental Property: Reduction in office space rentals - now fully out of National Life Complex.							
242	Property and Maintenance: Returns project activity back to typical levels after using one-time Covid Relief FHWA funds.							

	A	B	C	D	E	F	H	I
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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
243								
244	Policy and Planning: FY 2022 Appropriation	3,153,630		8,285,268		20,000		11,458,898
245	Salaries and Wages	219,025		0		0		219,025
246	Fringe Benefits	208,856		0		0		208,856
247	Contractual & 3rd Party Services	(10,615)		(42,461)		0		(53,076)
248	Per Diem and Other Personal Services	(363,813)		(15,791)		0		(379,604)
249	Personal Services Subtotal	53,453		(58,252)		0		(4,799)
250	Equipment	(500)		4,000		0		3,500
251	IT/Telecom Services and Equipment	(17,121)		(4,400)		0		(21,521)
252	Travel	2,400		22,800		0		25,200
253	Supplies	(9,833)		(6,320)		0		(16,153)
254	Other Purchased Services	(459,232)		548,128		0		88,896
255	Other Operating Expenses	(299)		0		0		(299)
256	Rental Other	(1,330)		6,680		0		5,350
257	Rental Property	4,816		0		0		4,816
258	Property and Maintenance	0		0		0		0
259	Repair & Maintenance Services	(2,000)		(4,000)		0		(6,000)
260	Rentals	0		0		0		0
261	Operating Subtotal	(483,099)		566,888		0		83,789
262	Grants	493,589		1,126,336		35,275		1,655,200
263	Grants Subtotal	493,589		1,126,336		35,275		1,655,200
264	Subtotal of increases/decreases	63,943		1,634,972		35,275		1,734,190
265	Policy and Planning: FY 2023 Gov Recommend - Section B.906	3,217,573		9,920,240		55,275		13,193,088
266								
267	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated							
268	transportation plans for future improvements to the transportation system.							
269								
270								
271	Comments:							
272								
273	Salaries and Wages: Reflects contractual and other salaries increases.							
274	Fringe Benefits: Reflects increased costs of benefits.							
275	Grants: Provides increase to various grant programs, including the new EV program described in the IIJA							

	A	B	C	D	E	F	H	I
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276								
277								
278	Rail: FY 2022 Appropriation	13,897,283	0	19,232,299	820,801	2,429,636		36,380,019
279	Salaries and Wages	78,447	0	0	0	0		78,447
280	Fringe Benefits	124,112	0	0	0	0		124,112
281	Contractual & 3rd Party Services	(808,905)	0	(181,989)	4,583	(13,920)		(1,000,231)
282	Per Diem and Other Personal Services	(774,653)	0	793,318	0	74,580		93,245
283	Personal Services Subtotal	(1,380,999)	0	611,329	4,583	60,660		(704,427)
284	Equipment	(12,000)	0	0	0	0		(12,000)
285	IT/Telecom Services and Equipment	(17,990)	0	0	0	0		(17,990)
286	Travel	(5,800)	0	0	0	0		(5,800)
287	Supplies	(18,600)	0	0	0	0		(18,600)
288	Other Purchased Services (includes Amtrak)	(82,091)	0	0	0	0		(82,091)
289	Other Operating Expenses	(462)	0	0	0	0		(462)
290	Rental Other	(168,000)	0	0	0	0		(168,000)
291	Rental Property	(6,383)	0	0	0	0		(6,383)
292	Property and Maintenance	1,992,810	0	(1,828,227)	(664,176)	479,910		(19,683)
293	Repair & Maintenance Services	(1,400)	0	0	0	0		(1,400)
294	Rentals	0	0	0	0	0		0
295	Operating Subtotal	1,680,084	0	(1,828,227)	(664,176)	479,910		(332,409)
296	Grants	5,000	0	0	0	15,000		20,000
297	Grants Subtotal	5,000	0	0	0	15,000		20,000
298	Subtotal of increases/decreases	304,085	0	(1,216,898)	(659,593)	555,570		(1,016,836)
299	Rail: FY 2023 Gov Recommend - Section B.907	14,201,368	0	18,015,401	161,208	2,985,206		35,363,183
300								
301	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.							
302								
303								
304	Comments:							
305								
306	Salaries and Wages: Reflects contractual and other salaries increases.							
307	Fringe Benefits: Reflects increased costs of benefits.							
308	Contractual & 3rd Party Services: Reflects project design engineering activities.							
309	Equipment: Insignificant change.							
310	IT/Telecom Services and Equipment: Insignificant change.							
311	Travel: Insignificant change.							
312	Supplies: Insignificant change.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
313	Other Purchased Services: Reflects true-up in costs for Amtrak subsidies.							
314	Other Operating Expenses: Insignificant change.							
315	Rental Property: Reduction in office space rentals - now fully out of National Life Complex.							
316	Property and Maintenance: Reflects project activity.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
317								
318	Public Transit: FY 2022 Appropriation	3,303,839		39,496,667		21,016		42,821,522
319	Salaries and Wages	26,276		0		0		26,276
320	Fringe Benefits	81,668		0		0		81,668
321	Contractual & 3rd Party Services	(5,040)		2,966,330		0		2,961,290
322	Per Diem and Other Personal Services	(4,700)		41,300		0		36,600
323	Personal Services Subtotal	98,204		3,007,630		0		3,105,834
324	Equipment	(558)		0		0		(558)
325	IT/Telecom Services and Equipment	(127)		0		0		(127)
326	Travel	(1,200)		(7,900)		0		(9,100)
327	Supplies	0		0		0		0
328	Other Purchased Services	2,270		(2,500)		0		(230)
329	Other Operating Expenses	(48)		0		0		(48)
330	Rental Other	0		0		0		0
331	Rental Property	776		0		0		776
332	Property and Maintenance	0		0		0		0
333	Repair & Maintenance Services	0		0		0		0
334	Rentals	0		0		0		0
335	Operating Subtotal	1,113		(10,400)		0		(9,287)
336	Grants	705,421		(2,103,196)		18,984		(1,378,791)
337	Grants Subtotal	705,421		(2,103,196)		18,984		(1,378,791)
338	Subtotal of increases/decreases	804,738		894,034		18,984		1,717,756
339	Public Transit: FY 2023 Gov Recommend - Section B.908	4,108,577		40,390,701		40,000		44,539,278
340								
341	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-							
342	profit public transit systems.							
343								
344								
345	Comments:							
346								
347	Contractual & 3rd Party Services: Reflects anticipated increase in consultant costs.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
348								
349								
350	Central Garage: FY 2022 Appropriation						22,202,720	22,202,720
351	Salaries and Wages						56,102	56,102
352	Fringe Benefits						192,849	192,849
353	Contractual & 3rd Party Services						20,500	20,500
354	Per Diem and Other Personal Services						(151,057)	(151,057)
355	Personal Services Subtotal						118,394	118,394
356	Equipment						401,416	401,416
357	IT/Telecom Services and Equipment						69,309	69,309
358	Travel						950	950
359	Supplies						(167,078)	(167,078)
360	Other Purchased Services						30,612	30,612
361	Other Operating Expenses						(599,711)	(599,711)
362	Rental Other						(1,450)	(1,450)
363	Rental Property						2,398	2,398
364	Property and Maintenance						861,535	861,535
365	Repair & Maintenance Services						(165,000)	(165,000)
366	Rentals						0	0
367	Operating Subtotal						432,981	432,981
368	Grants						0	0
369	Grants Subtotal						0	0
370	Subtotal of increases/decreases						551,375	551,375
371	Central Garage: FY 2023 Gov Recommend - Section B.909						22,754,095	22,754,095
372								
373	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.							
374								
375								
376	Comments:							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
377								
378								
379								
380	Department of Motor Vehicles: FY 2022 Appropriation	34,190,338		1,666,250		117,400		35,973,988
381	Salaries and Wages	629,428		0		0		629,428
382	Fringe Benefits	880,003		0		0		880,003
383	Contractual & 3rd Party Services	677,543		(31,850)		0		645,693
384	Per Diem and Other Personal Services	501,330		(30,934)		0		470,396
385	Personal Services Subtotal	2,688,304		(62,784)		0		2,625,520
386	Equipment	10,000		25,000		0		35,000
387	IT/Telecom Services and Equipment	272,517		(5,000)		0		267,517
388	Travel	5,000		(2,200)		(2,800)		0
389	Supplies	8,050		35,200		0		43,250
390	Other Purchased Services	229,824		800		(600)		230,024
391	Other Operating Expenses	572,824		0		27,696		600,520
392	Rental Other	0		0		0		0
393	Rental Property	(3,379)		0		0		(3,379)
394	Property and Maintenance	11,594		2,000		0		13,594
395	Repair & Maintenance Services	(42,200)		(2,000)		0		(44,200)
396	Rentals	0		0		0		0
397	Operating Subtotal	1,064,230		53,800		24,296		1,142,326
398	Grants	0		0		0		0
399	Grants Subtotal	0		0		0		0
400	Subtotal of increases/decreases	3,752,534		(8,984)		24,296		3,767,846
401	Department of Motor Vehicles: FY 2023 Gov Recommend - Section B.910	37,942,872		1,657,266		141,696		39,741,834
402								
403	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							
404	satisfaction in a timely and cost-effective manner.							
405								
406								
407	Comments:							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
422								
423	TH Structures: FY 2022 Appropriation	12,667,000						12,667,000
424	Grants Subtotal	(6,333,500)						(6,333,500)
425	Subtotal of increases/decreases	(6,333,500)						(6,333,500)
426	TH Structures: FY 2023 Gov Recommend - Section B.911	6,333,500						6,333,500
427								
428	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures,							
429	including causeways and retaining walls.							
430								
431	Comments:							
432	This program was paused for FY2021 and funding is restored in FY2022. In FY2023, the program returns to typical annual funding levels.							
433								
434	TH Federal Disasters FY 2022 Appropriation	20,000		160,000				180,000
435	Grants Subtotal	0		0				0
436	Subtotal of increases/decreases	0		0				0
437	TH Federal Disasters FY 2023 Gov Recommend - Section B.918	20,000		160,000				180,000
438								
439	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways. Includes 10%							
440	state share. Towns now only provide 10% share.							
441								
442	Comments:							
443	This budget is a "placeholder" and additional funds are added as necessary when disasters occur.							
444								
445	TH Non-Federal Disasters FY 2022 Appropriation	1,150,000						1,150,000
446	Grants Subtotal	0						0
447	Subtotal of increases/decreases	0						0
448	TH Non-Federal Disasters FY 2023 Gov Recommend - Section B.917	1,150,000						1,150,000
449								
450	The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
451								
452								
453	TH VT Local Roads: FY 2022 Appropriation	111,689		300,000				411,689
454	Salaries and Wages	0		0				0
455	Fringe Benefits	0		0				0
456	Contractual & 3rd Party Services	0		0				0
457	Per Diem and Other Personal Services	2,792		0				2,792
458	Personal Services Subtotal	2,792		0				2,792
459	Equipment	0		0				0
460	IT/Telecom Services and Equipment	0		0				0
461	Travel	0		0				0
462	Supplies	0		0				0
463	Other Purchased Services	0		0				0
464	Other Operating Expenses	0		0				0
465	Rental Other	0		0				0
466	Rental Property	0		0				0
467	Property and Maintenance	0		0				0
468	Repair & Maintenance Services	0		0				0
469	Rentals	0		0				0
470	Operating Subtotal	0		0				0
471	Grants	0		0				0
472	Grants Subtotal	0		0				0
473	Subtotal of increases/decreases	2,792		0				2,792
474	TH VT Local Roads: FY 2023 Gov Recommend - Section B.912	114,481		300,000				414,481
475								
476								
477	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.							
478								
479	Staff reside in Finance and Administration appropriation							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
480								
481								
482	TH Class 2 Roadway: FY 2021 Appropriation	15,297,500						15,297,500
483	Grants Subtotal	(7,648,750)						(7,648,750)
484	Subtotal of increases/decreases	(7,648,750)						(7,648,750)
485	TH Class 2 Roadway: FY 2022 Gov Recommend - Section B.913	7,648,750						7,648,750
486								
487	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.							
488								
489	Comments:							
490	This program was paused for FY2021 and funding is restored in FY2022. In FY2023, the program returns to typical annual funding levels.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
491								
492	Town Highway Bridge: FY 2022 Appropriation	1,671,227	800,000	12,405,730	531,437			15,408,394
493	Salaries and Wages	0	0	0	0			0
494	Fringe Benefits	0	0	0	0			0
495	Contractual & 3rd Party Services	571,838	518,787	6,324,437	734,737			8,149,799
496	Per Diem and Other Personal Services	338,153	101,597	2,471,748	412,109			3,323,607
497	Personal Services Subtotal	909,991	620,384	8,796,185	1,146,846			11,473,406
498	Equipment	0	0	0	0			0
499	IT/Telecom Services and Equipment	0	0	0	0			0
500	Travel	(162)	0	(931)	0			(1,093)
501	Supplies	520	2,282	15,840	342			18,984
502	Other Purchased Services	(2,700)	544,509	3,051,514	6,037			3,599,360
503	Other Operating Expenses	0	3,934	22,061	0			25,995
504	Rental Other	2,069	(31)	21,394	5,301			28,733
505	Rental Property	0	0		0			0
506	Property and Maintenance	(660,176)	431,377	338,169	50,459			159,829
507	Repair & Maintenance Services	0	0	0	0			0
508	Rentals	0	0	0	0			0
509	Operating Subtotal	(660,449)	982,071	3,448,047	62,139			3,831,808
510	Grants	(870)	0	(398,551)	0			(399,421)
511	Grants Subtotal	(870)	0	(398,551)	0			(399,421)
512	Subtotal of increases/decreases	248,672	1,602,455	11,845,681	1,208,985			14,905,793
513	Town Highway Bridge: FY 2023 Gov Recommend - Section B.914	1,919,899	2,402,455	24,251,411	1,740,422			30,314,187
514								
515	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.							
516								
517								
518	Comments:							
519	Budget reflects project anticipated activity.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
520								
521	Town Highway Aid: FY 2021 Appropriation	30,105,769						30,105,769
522	Grants Subtotal	(2,322,356)						(2,322,356)
523	Subtotal of increases/decreases	(2,322,356)						(2,322,356)
524	Town Highway Aid: FY 2022 Gov Recommend - Section B.915	27,783,413						27,783,413
525								
526	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the							
527	Legislature, and the Class 1, 2, and 3 highway mileage in each town.							
528								
529	Comments:							
530	Town Highway Aid received an additional \$3M in one-time funding in FY2022. FY2023 returns the program to formula funding levels.							
531								
532	TH Class 1 Supplemental: FY 2022 Appropriated	128,750						128,750
533	Grants Subtotal	0						0
534	Subtotal of increases/decreases	0						0
535	TH Class 1 Supplemental: FY 2023 Gov Recommend - Section B.916	128,750						128,750
536								
537	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.							
538								
539								
540	TH Public Assistance Grants: FY 2022 Appropriated			1,000,000		200,000	50,000	1,250,000
541	Property and Maintenance			0		0	0	0
542	Operating Subtotal			0		0	0	0
543	Grants			0		0	0	0
544	Grants Subtotal			0		0	0	0
545	Subtotal of increases/decreases			0		0	0	0
546	TH Public Assistance Grants: FY 2023 Gov Recommend - Section B.920			1,000,000		200,000	50,000	1,250,000
547								
548	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the							
549	Division of Emergency Management and Homeland Security (DEMHS).							
550								
551	Comments:							
552	Budget reflects estimated costs of FEMA events that AOT continues to administer - IRENE.							

	A	B	C	D	E	F	H	I
1	Fiscal Year 2023 Budget Development Form - Agency of Transportation							
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change
553								
554	Municipal Mitigation Assistance Program: FY 2022 Appropriated	705,000		1,428,000			3,977,000	6,110,000
555	Property and Maintenance (Payments to Stormwater Utiliites)	0		0			0	0
556	Operating Subtotal	0		0			0	0
557	Grants	0		0			340,498	340,498
558	Grants Subtotal	0		0			340,498	340,498
559	Subtotal of increases/decreases	0		0			340,498	340,498
560	Municipal Mitigation Assistance Program: FY 2023 Gov Recommend - Section B.919	705,000		1,428,000			4,317,498	6,450,498
561								
562	The Municipal Mitigation Grant Program provides grants to municipalites for assistance in mitigating/reducing water polution associated with existing roads and road maintenance activities.							
563								
564	Comments: Uses available carryforward from Clean Water Fund for anticipated project activity							
565								
566								
567	Transportation Board: FY 2022 Appropriated	186,611						186,611
568	Salaries and Wages	4,726						4,726
569	Fringe Benefits	6,811						6,811
570	Contractual & 3rd Party Services	3,465						3,465
571	Per Diem and Other Personal Services	(3,285)						(3,285)
572	Personal Services Subtotal	11,717						11,717
573	Equipment	(445)						(445)
574	IT/Telecom Services and Equipment	(300)						(300)
575	Travel	(2,299)						(2,299)
576	Supplies	0						0
577	Other Purchased Services	504						504
578	Other Operating Expenses	0						0
579	Rental Other	0						0
580	Rental Property	(4,826)						(4,826)
581	Property and Maintenance	0						0
582	Repair & Maintenance Services	0						0
583	Rentals	0						0
584	Operating Subtotal	(7,366)						(7,366)
585	Grants	0						0
586	Grants Subtotal	0						0
587	Subtotal of increases/decreases	4,351						4,351
588	Transportation Board: FY 2023 Gov Recommend - Section B.921	190,962						190,962
589								
590	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							
591	vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.							

