



**Green Mountain Transit Board of Commissioners Meeting**  
**January 20, 2026 – 7:30 a.m.**  
**Board Room, Burlington, Vermont**

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*The mission of GMT is to promote and operate safe, convenient, accessible, innovative, and sustainable public transportation services in northwest and central Vermont that reduce congestion and pollution, encourage transit-oriented development, and enhance the quality of life for all.*

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**Attendees may join in-person or remotely via Zoom.**

**To join the meeting via Zoom:**

Video Conference: <https://us02web.zoom.us/j/7507551826>

- 7:30 a.m. 1. Open Meeting
- 7:31 a.m. 2. Adjustment of the Agenda
- 7:32 a.m. 3. Public Comment
- 7:37 a.m. 4. **Action:** Consent Agenda - 2  
a. December 16, 2025, and January 6, 2026, Board Meeting Minutes  
b. Check Register
- 7:40 a.m. 4. **Action:** Approve FY27 Budget -55
- 8:00 a.m. 5. **Action:** Approve FY27 Unified Planning Work Program (UPWP) Grant Application – Chris Damiani 56-62



- 8:15 a.m. 6. **Discussion:** Chittenden County O&D Voluntary Restrictions – Clayton Clark
- 8:30 a.m. 7. **Presentation:** FY25 Route Performance Report – Dan Currier, VTrans
- 8:50 a.m. 8. **Discussion:** Legislative Update – Clayton Clark
- 9:00 a.m. 9. General Manager’s Report
- 9:10 a.m. 10. Committee Reports and Discussion
- 9:25 a.m. 11. Commissioner Comments
- 9:30 a.m. 12. Adjournment

Next GMT Board of Commissioners Meeting Date: February 17, 2026

#### NOTES

- Persons with disabilities who require assistance or special arrangements to participate in programs or activities are encouraged to contact Jamie Smith at 802-540-1098 at least 48 hours in advance so that proper arrangements can be made. Hearing disabled patrons can contact GMT through the Vermont Relay Service (711).
- Free transportation to and from GMT Board Meetings is available within the GMT service area. To make advance arrangements, please call GMT’s Customer Service Representatives at 802-540-2468.



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3 **Green Mountain Transit Board of Commissioners Meeting**  
4 **December 16, 2025 – 7:30 a.m.**  
5 **Board Room, Burlington, Vermont**  
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7 *The mission of GMT is to promote and operate safe, convenient, accessible,*  
8 *innovative, and sustainable public transportation services in northwest and*  
9 *central Vermont that reduce congestion and pollution, encourage transit-*  
10 *oriented development, and enhance the quality of life for all.*  
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12 **Present:**

13 Commissioner Amy Brewer, Williston  
14 Commissioner Chapin Spencer, Burlington  
15 Commissioner Susan Grasso, Shelburne  
16 Commissioner Catherine Dimitruk, Franklin County  
17 Commissioner Christian Meyer, Washington County  
18 Commissioner Henry Bonges, Milton  
19 Commissioner Ilona Blanchard, South Burlington  
20 Commissioner Tasha Wallis, Lamoille County  
21 Commissioner Andrea Suozzo, Burlington  
22 Commissioner Austin Davis, Winooski  
23 Commissioner Paul Bohne, Essex Town  
24 Alt. Commissioner Paul Connor, South Burlington  
25 Alt. Commissioner Bethany Clark  
26 Alt. Commissioner Charlene Tallman, Williston  
27 Alt. Commissioner Alec Jones  
28 Alt. Commissioner Judy Rosenstreich  
29 Clayton Clark, General Manager  
30 Jamie Smith, Director of Rider Experience  
31 Jimmy Johnson, Director of Transportation  
32 Matt Kimball, Director of Transit Infrastructure  
33 Connor Smith, Capital Projects Manager  
34 Nick Foss, Director of Finance  
35 Rich Carmo, Senior Accountant  
36 Nate Bergeron, GMT Driver  
37 Tim Bradshaw, Director of Grants  
38 Chris Damiani, Director of Planning



39 Stephanie Reid, Director of Human Resources  
40 Tammy Masse, Controller  
41 Will Hodgson, Transit Planner  
42 Camden Blatchly, Transit Data Analyst  
43 Dan Currier, VTrans  
44 Eliana Fox, CCRPC  
45 Jamie Smith, University of Vermont  
46 Teo Zagar, Necrason Group  
47 Adam Necrason, Necrason Group  
48 Kimberly Clark, Member of the Public

49

### 50 **Open Meeting**

51 Chair Brewer opened the meeting at 7:30 AM.

52

### 53 **Adjustment of the Agenda**

54 Clayton Clark asked to move the Legislative approach agenda item to 9:00 AM  
55 so Necrason Group could join us.

56

### 57 **Public Comment**

58 Kim Clark asked to be allowed back on GMT buses.

59

### 60 **Action: Consent Agenda**

61 Commissioner Grasso made a motion to approve the consent agenda and  
62 Commissioner Bohne seconded. All were in favor and the motion carried.

63

### 64 **Action: FY27 Operating Budget Approval for Public Comment**

65 Director Foss gave an overview of the proposed budget for FY27. The Board  
66 discussed the need for more data.

67

68 Commissioner Bohne made a motion to approve releasing the draft FY27 budget  
69 totaling \$20,985,156 to the public for comment and Commissioner Davis seconded.  
70 After a vote, the motion carried. Commissioner Blanchard abstained from voting.

71

### 72 **Action: Rural Transfer Update Memo**

73 GM Clark presented the current draft of the rural transfer memo.

74

Commissioner Dimitruk made a motion to adopt and distribute



75 the memo and Commissioner Grasso seconded. All were in  
76 favor and the motion carried.

77

78 **Presentation: Update on O&D Program**

79 Director Bradshaw gave a brief overview of the O&D program and will give a  
80 more comprehensive presentation at the January 2026 meeting.

81

82 **Discussion: 2026 Legislative Approach**

83 GM Clark and the Necrason Group discussed the updating Legislative  
84 landscape. There was conversation about the need for a strategy and a  
85 suggestion for a working group.

86

87 **Discussion: Board Coordination**

88 Chair Brewer gave a brief update on board structure and committee structure  
89 once the rural transfer is complete.

90

91 **Reports: Board Committees**

92 Committee chairs gave an overview of their past meeting.

93

94 **Commissioner Comments**

95 Chair Brewer recognized Commissioner Dimitruk and thanked her for the work  
96 she has done for the GMT Board of Commissioners.

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98 **Adjournment**

99 Commissioner Dimitruk made a motion to adjourn, and Commissioner Davis  
100 seconded. All were in favor and the meeting adjourned at 9:46 AM.



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**Green Mountain Transit Board of Commissioners Meeting**  
**January 6, 2026– 7:30 a.m.**  
**Board Room, Burlington, Vermont and via zoom**

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**Present:**

- Commissioner Amy Brewer, Williston
- Commissioner Chapin Spencer, Burlington
- Commissioner Susan Grasso, Shelburne
- Commissioner Christian Meyer, Washington County
- Commissioner Ilona Blanchard, South Burlington
- Commissioner Tasha Wallis, Lamoille County
- Commissioner Andrea Suozzo, Burlington
- Commissioner Austin Davis, Winooski
- Commissioner Paul Bohne, Essex Town
- Alt. Commissioner Paul Connor, South Burlington
- Alt. Commissioner Charlene Tallman, Williston
- Alt. Commissioner Alec Jones
- Clayton Clark, General Manager
- Jamie Smith, Director of Rider Experience
- Jimmy Johnson, Director of Transportation
- Matt Kimball, Director of Transit Infrastructure
- Connor Smith, Capital Projects Manager
- Nick Foss, Director of Finance
- Rich Carmo, Senior Accountant
- Nate Bergeron, GMT Driver
- Tim Bradshaw, Director of Grants
- Chris Damiani, Director of Planning
- Stephanie Reid, Director of Human Resources
- Tammy Masse, Controller
- Will Hodgson, Transit Planner
- Camden Blatchly, Transit Data Analyst



39 Dan Currier, VTrans  
40 Eliana Fox, CCRPC  
41 Kimberly Clark, Member of the Public

42

### 43 **Open Meeting**

44 Chair Brewer opened the meeting at 7:33 AM.

45

### 46 **Adjustment of the Agenda**

47 GM Clark added an O&D program update to the agenda.

48

### 49 **Public Comment**

50 Kim Clark made a comment about her appeal to get back on buses and  
51 recommended Jon Moore for General Manager.

52

### 53 **Acknowledgement of Franklin/Grand Isle Transfer**

54 Clayton Clark and Commissioner Brewer acknowledged the FGI transfer  
55 noting this is the first meeting without representatives from Franklin and Grand  
56 Isle Counties.

57

### 58 **Ridership and Fare Data Update**

59 Chris Damiani gave an update on ridership and fare data.

60

### 61 **Unified Planning Work Program (UPWP)**

62 Chris Damiani gave an update on the UPWP application process and plan  
63 that will come back to the Board on January 20, 2026 for approval.

64

### 65 **O&D Program Update**

66 Tim Bradshaw gave an update on the current status of the O&D program.

67

### 68 **Board Operations in 2026**

69 Clayton Clark and Commissioner Brewer discussed the structure of  
70 committees now that there are fewer Commissioners. Commissioner Brewer  
71 asked for other Commissioners to email their interest for committees by  
72 Friday, January 9, 2026.

73

### 74 **Board Committees**

75 Committee chairs gave an overview of their last meeting.

76

### 77 **Commissioner Comments**



78 Commissioner Blanchard made a comment about marketing funds and the  
79 desire for more marketing.

80

81 **Executive Session to Discuss a Personnel Matter**

82 Commissioner Suozzo made a motion to enter executive session to discuss a  
83 personnel matter, inviting in staff and VTrans. Commissioner Grasso  
84 seconded. All were in favor and the Board entered executive session.

85

86 Commissioner Bohne made a motion to exit executive session. Commissioner  
87 Blanchard seconded. All were in favor and Board exited executive session.

88

89 **Adjournment**

90 Commissioner Suozzo made a motion to adjourn and Commissioner Grasso  
91 seconded. All were in favor and the meeting adjourned at 9:50 AM.

92

Vendor ID	Vendor Name	Document Date	Document Number	Document Amount	
V2236	Aaron Mangan	12/5/25	105149	155.00	
V3001	AECOM Technical Services, Inc	12/5/25	105150	31,255.92	Planning Consulting Invoice
V217	Airgas USA, LLC	12/5/25	105151	238.23	
V1481	Amerigas	12/5/25	105152	1,383.85	Propane
V1334	Background Investigation Bureau, LLC	12/5/25	105153	232.25	
V2196	Brady Industries	12/5/25	105154	215.52	
V284	Brenntag Lubricants Northeast	12/5/25	105155	3,290.65	Part Invoice
V1227	Burlington Public Works-NON Water!!!	12/5/25	105156	168.00	
V2268	CATMA	12/5/25	105157	2,514.17	Transportation Summit Invoice
V851	Champlain Medical	12/5/25	105158	805.00	
V2067	Cintas Corporation	12/5/25	105159	265.95	
V220	Class C Solutions Group	12/5/25	105160	558.95	
V237	Comcast	12/5/25	105161	159.89	
V1564	Connolly Heather	12/5/25	105162	130.00	
V928	Conway Office Solutions	12/5/25	105163	94.49	
V2308	Cummins Electric Holding, LLC	12/5/25	105164	1,187.24	Repair Invoice DTC
V2321	Door Control. Inc/Door Concepts	12/5/25	105165	276.00	
V250	Fisher Auto Parts	12/5/25	105166	1,385.20	15 Part Invoices
V799	Gauthier Trucking Company, Inc.	12/5/25	105167	675.45	
V259	Grainger	12/5/25	105168	26.43	
V472	Irving Energy Distribution	12/5/25	105169	2,302.51	Heating Oil Invoice
V2297	Justin Kirk	12/5/25	105170	1,300.00	Lawn Care Invoice
V1947	Land Care Agri. Services LLC	12/5/25	105171	465.00	
V1509	Lawson Products, Inc	12/5/25	105172	211.34	
V473	Limoge & Sons Garage Doors, Inc.	12/5/25	105173	843.95	
V2021	Mansfield Services LLC	12/5/25	105174	1,083.50	Gutter Cleaning DTC
V1923	Mcgee Ford Of Montpelier	12/5/25	105175	122.66	
V792	Myers Container Service Corp.	12/5/25	105176	449.13	
V2247	Necrason Group PLLC	12/5/25	105177	3,000.00	Legal Invoice
V996	New England Air Systems	12/5/25	105178	461.68	
V1878	Otis Elevator Company	12/5/25	105179	568.00	
V863	P & P Septic Service, Inc	12/5/25	105180	960.00	
V294	RHR Smith & Company	12/5/25	105181	1,311.00	Auditing Invoice
V854	S2Technology	12/5/25	105182	181.25	
V414	Seon Systems Sales Inc.	12/5/25	105183	3,550.20	2 Part Invoices
V2225	Sunoco LP	12/5/25	105184	29,242.22	Fuel
V2074	T-Mobile	12/5/25	105185	2,173.00	Communitcation Invoice
V2133	Vital Delivery Solutions LLC	12/5/25	105186	80.34	
V336	W.B Mason Co., Inc.	12/5/25	105187	573.54	
V352	Wiemann- Lamphere Architects Inc.	12/5/25	105188	647.58	
V796	Yipes Auto Accessories	12/5/25	105189	164.75	

Vendor ID	Vendor Name	Document Date	Document Number	Document Amount	
V1423	Alling, Andrew	12/12/25	105206	58.8	
V2147	Andors Carolyn	12/12/25	105207	53.2	
V942	Bushey, Cynthia	12/12/25	105208	77	
V1884	Donaghy Peardon	12/12/25	105209	164.5	
V1948	Falby James	12/12/25	105210	25.2	
V2032	Merrill John	12/12/25	105211	861	Volunteer
V1911	O'Donnell Kathleen	12/12/25	105212	56	
V2158	Richardson Martha	12/12/25	105213	326.55	Volunteer
V415	Amazon Capital Services	12/12/25	105214	3,601.64	43 IT, Office Supply, and Part Invoices
V1305	Allegiant Care	12/12/25	105215	263,194.75	Health Insurance
V1481	Amerigas	12/12/25	105216	628.28	
V1313	Amey, Wayne	12/12/25	105217	950.15	FSA Reimbursment
V2272	Boulerice Allen	12/12/25	105218	548.17	FSA Reimbursment
V2196	Brady Industries	12/12/25	105219	622.5	
V2146	Brady Tammy	12/12/25	105220	198.68	FSA Reimbursment
V226	Burlington Public Works-Water	12/12/25	105221	4,337.50	4 Water and Sewer Bills
V570	Chittenden County Regional Planning Commission	12/12/25	105222	102,066.22	Raise Grant
V2320	Christie Patrick	12/12/25	105223	116.99	Shoe Reimbursement
V2067	Cintas Corporation	12/12/25	105224	563.33	
V1564	Connolly Heather	12/12/25	105225	260	
V2324	David Shea	12/12/25	105226	3,955.00	Removed Shelter Invoice
V2321	Door Control. Inc/Door Concepts	12/12/25	105227	3,410.12	Repair Invoice DTC
V2110	EIV Technical Services	12/12/25	105228	2,600.00	Professional Services
V403	Firetech Sprinkler Corp.	12/12/25	105229	566.66	
V250	Fisher Auto Parts	12/12/25	105230	478.57	
V253	FleetWave Partners, LLP	12/12/25	105231	3,887.10	3 Radio Repeater Invoices
V1814	Fred's Plumbing & Heating Inc.	12/12/25	105232	686.76	
V799	Gauthier Trucking Company, Inc.	12/12/25	105233	340	
V261	Green Mountain Power	12/12/25	105234	26.65	
V2145	Harrington Deana	12/12/25	105235	234.64	FSA Reimbursment
V2224	Jeanne Lamica	12/12/25	105236	300	
V2297	Justin Kirk	12/12/25	105237	6,800.00	Lawn Care Invoice
V1509	Lawson Products, Inc	12/12/25	105238	164.16	
V268	Loomis	12/12/25	105239	202.84	
V270	Lowe's	12/12/25	105240	784.46	
V1709	Monaghan Safar Ducham PLLC	12/12/25	105241	585	
V127	Omanovic, Nezim	12/12/25	105242	188	FSA Reimbursment
V1484	Parsons Environment & Infrastructure Group Inc.	12/12/25	105243	65.54	
V2220	Pierce Kylee	12/12/25	105244	340.71	FSA Reimbursment
V1165	Posner, Jordan	12/12/25	105245	800	
V915	Puzic, Aid	12/12/25	105246	150	Shoe Reimbursement
V1553	Rai, Dilip	12/12/25	105247	129	FSA Reimbursment
V2225	Sunoco LP	12/12/25	105248	14,618.45	Fuel
V1875	Sunwealth Project Pool 14 LLC	12/12/25	105249	1,966.23	Solar Invoice
V1883	TDI Repair Facility LLC	12/12/25	105250	395	
V315	United Parcel Service	12/12/25	105251	25	
V410	Vermont Gas Systems, Inc.	12/12/25	105252	592.25	
V336	W.B Mason Co., Inc.	12/12/25	105253	659.92	
V2248	Anthony Peter	12/12/25	EFT000000018564	165.2	Volunteer
V2186	Barabe James	12/12/25	EFT000000018565	529.2	Volunteer
V2289	Boulerice Judy	12/12/25	EFT000000018566	196	Volunteer
V1150	Bruley SR, Mark	12/12/25	EFT000000018567	1,892.10	Volunteer
V548	Burnor, David	12/12/25	EFT000000018568	1,126.30	Volunteer
V1707	Chase, Betty	12/12/25	EFT000000018569	837.9	Volunteer
V1676	Croteau, William	12/12/25	EFT000000018570	781.2	Volunteer
V2317	Greenia Michael	12/12/25	EFT000000018571	1,161.30	Volunteer
V2303	Lamson Diana	12/12/25	EFT000000018572	266.7	Volunteer
V70	LeClair Raymond	12/12/25	EFT000000018573	683.9	Volunteer
V2118	Marsh Donald	12/12/25	EFT000000018574	123.9	Volunteer
V771	Sammons Chandra	12/12/25	EFT000000018575	285.6	Volunteer
V2100	Wood Jeremy	12/12/25	EFT000000018576	1,460.20	Volunteer
V3002	Wood Rodney	12/12/25	EFT000000018577	1,434.30	Volunteer
V2175	Woods Barbara	12/12/25	EFT000000018578	539.7	Volunteer
V1446	M T Wallets, LLC	12/12/25	EFT000000018579	3,400.00	Lease
V38	Moore, Jon	12/12/25	EFT000000018580	134.62	FSA Reimbursment
V2075	New Flyer of America Inc.	12/12/25	EFT000000018581	9,927.42	Application 2 of Bus charging system
V141	Riley, Shawn	12/12/25	EFT000000018582	36.52	
V17	Smith, Jamie L	12/12/25	EFT000000018583	6,312.83	FSA and Travel Reimbursment
V308	Steadman Hill Consulting, Inc.	12/12/25	EFT000000018584	11,020.99	Consulting Invoice
V537	Vermont Public Transportation Association	12/12/25	EFT000000018585	7,099.25	Dues Invoice

Vendor ID	Vendor Name	Document Date	Document Number	Document Amount	
V228	C.I.D.E.R., Inc.	12/19/25	105254	32,616.57	E&D and Medicaid Rides
V279	ABC Bus Companies-Muncie	12/19/25	105255	13,490.26	5 Part Invoices
V1481	Amerigas	12/19/25	105256	782.28	
V284	Brenntag Lubricants Northeast	12/19/25	105257	2,167.29	Part Invoice
V2067	Cintas Corporation	12/19/25	105258	1,156.25	6 Maintenance Uniform Invoices
V2084	Consolidated Communications	12/19/25	105259	132.46	
V240	D & M Fire and Safety Equipment	12/19/25	105260	279	
V401	Dell Business Credit	12/19/25	105261	753.28	
V250	Fisher Auto Parts	12/19/25	105262	604.11	
V252	FleetPride, Inc	12/19/25	105263	2,461.76	2 Part Invoices
V2325	FPH Tank Installation & Service	12/19/25	105264	391	
V799	Gauthier Trucking Company, Inc.	12/19/25	105265	610.58	
V257	Gillig Corp.	12/19/25	105266	7,228.02	13 Part Invoices
V704	Government Finance Officers Association	12/19/25	105267	654	
V259	Grainger	12/19/25	105268	568.84	
V261	Green Mountain Power	12/19/25	105269	1,603.06	Electric Bill Berlin
V1779	Key Motors of South Burlington	12/19/25	105270	111.06	
V2327	Kimberly Clark	12/19/25	105271	72	
V1923	Mcgee Ford Of Montpelier	12/19/25	105272	4,481.37	Repair Invoice
V1891	Minuteman Security Technologies	12/19/25	105273	18,559.58	2 Replace and Repair Invoices Berlin
V2226	New England Newspaper	12/19/25	105274	599	
V863	P & P Septic Service, Inc	12/19/25	105275	1,182.50	Pumped out Wash Bay
V660	Panurgy, Vermont Inc.	12/19/25	105276	325	
V1906	Pete's Tire Barns Inc	12/19/25	105277	11,206.46	8 Tire Invoices
V301	Sovernet	12/19/25	105278	2,480.24	2 Communication Invoices
V302	Sports & Fitness Edge Inc.	12/19/25	105279	401.2	
V516	Stowe Reporter	12/19/25	105280	2,190.00	3 Marketing Invoices
V451	Stowe, Town of Electric Department	12/19/25	105281	109.46	
V2074	T-Mobile	12/19/25	105282	1,840.00	Communication Invoice
V1883	TDI Repair Facility LLC	12/19/25	105283	545	
V273	Transit Holding, Inc.	12/19/25	105284	3,217.64	3 Part Invoices
V351	Vantage Press	12/19/25	105285	591.45	

Vendor ID	Vendor Name	Document Date	Document Number	Document Amount	
V2015	M&T Bank	12/22/25	105286	11,559.18	Travel, meals IT, and Part Invoices
V1423	Alling, Andrew	12/26/25	105287	57.4	
V1481	Amerigas	12/26/25	105288	1,250.11	Propane Invoice
V2146	Brady Tammy	12/26/25	105289	157.29	FSA Reimbursement
V224	Burlington Communications	12/26/25	105290	1,853.25	2 Radio Repair Invoices
V225	Burlington Electric Department	12/26/25	105291	2,042.43	Electric Bill DTC
V220	Class C Solutions Group	12/26/25	105292	87.69	
V2104	Community Rides Vermont, Inc.	12/26/25	105293	7,252.31	E&D And RJA Rides
V1260	Dahal, Santi	12/26/25	105294	372.4	FSA Reimbursement
V1884	Donaghy Peardon	12/26/25	105295	68.6	
V2265	Ericson David	12/26/25	105296	25.2	
V1904	Falby Irene	12/26/25	105297	60.9	
V1948	Falby James	12/26/25	105298	63	
V1814	Fred's Plumbing & Heating Inc.	12/26/25	105299	652.78	
V256	Genfare	12/26/25	105300	2,794.05	Bank Fees
V1556	Ghimire, Dipendra	12/26/25	105301	150	Shoe reimbursement
V261	Green Mountain Power	12/26/25	105302	325.55	
V826	LaRoche Towing & Recovery	12/26/25	105303	600	
V2032	Merrill John	12/26/25	105304	452.2	Volunteer
V133	Mezetovic, Nusret	12/26/25	105305	500	FSA Reimbursement
V863	P & P Septic Service, Inc	12/26/25	105306	925	
V1682	Primmer Piper Eggleston & Cramer PC	12/26/25	105307	1,025.00	Legal Invoice
V294	RHR Smith & Company	12/26/25	105308	3,000.00	Auditing Invoice
V854	S2Technology	12/26/25	105309	181.25	
V1166	Sinanovic, Almir	12/26/25	105310	147	Shoe reimbursement
V2107	Sylvester Gary	12/26/25	105311	302.77	FSA Reimbursement
V410	Vermont Gas Systems, Inc.	12/26/25	105312	7,381.68	5 Gas Bills
V2182	White Monica	12/26/25	105313	64.4	
V962	Williams, Kenneth	12/26/25	105314	89.88	
V2248	Anthony Peter	12/26/25	EFT000000018586	568.4	Volunteer
V2186	Barabe James	12/26/25	EFT000000018587	808.5	Volunteer
V2289	Boulerice Judy	12/26/25	EFT000000018588	291.2	Volunteer
V1150	Bruley SR, Mark	12/26/25	EFT000000018589	1,717.80	Volunteer
V548	Burnor, David	12/26/25	EFT000000018590	1,481.20	Volunteer
V1707	Chase, Betty	12/26/25	EFT000000018591	1,116.50	Volunteer
V1676	Croteau, William	12/26/25	EFT000000018592	898.8	Volunteer
V1770	Damiani Christopher	12/26/25	EFT000000018593	154.44	Mileage and Meal Reimbursement
V2088	Gilbert Cynthia	12/26/25	EFT000000018594	20.79	
V2317	Greenia Michael	12/26/25	EFT000000018595	1,372.00	Volunteer
V2303	Lamson Diana	12/26/25	EFT000000018596	485.8	Volunteer
V38	Moore, Jon	12/26/25	EFT000000018597	161.71	DCAP and Mileage Reimbursement
V2218	Pelchat Melissa	12/26/25	EFT000000018598	612.69	
V1994	Reid Stephanie	12/26/25	EFT000000018599	26.33	
V771	Sammons Chandra	12/26/25	EFT000000018600	224	Volunteer
V303	SSTA	12/26/25	EFT000000018601	219,048.56	ADA and E&D Rides
V308	Steadman Hill Consulting, Inc.	12/26/25	EFT000000018602	5,562.00	Consulting Invoice
V537	Vermont Public Transportation Association	12/26/25	EFT000000018603	9,650.00	Dues
V2100	Wood Jeremy	12/26/25	EFT000000018604	1,185.10	Volunteer
V3002	Wood Rodney	12/26/25	EFT000000018605	501.9	Volunteer
V2175	Woods Barbara	12/26/25	EFT000000018606	504	Volunteer



TO: GMT Board of Commissioners  
CC: GMT Finance Committee  
FR: Nick Foss, Director of Finance  
DT: January 20, 2026  
RE: Proposed FY27 Operating Budget

Attachments:

*Proposed FY27 Operating Budget*

*Public Budget Meeting Minutes*

*Public Budget Meeting Presentation*

*Proposed FY27 Operating Budget Finance Committee Memorandum*

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Per 24 App. V.S.A. ch. 801, § 7 (a) of GMT's Municipal Charter, the Board of Commissioners are to prepare a budget for the Authority for the next fiscal year. This memo accompanies the Authority's Proposed FY27 Operating Budget for consideration by the GMT Board of Commissioners.

Last month the Board of Commissioner's approved staff to move forward with its annual public budget meeting which was held on January 7<sup>th</sup> at the Authority's Burlington location. Staff presented the Proposed FY27 Operating Budget and offered to answer any questions from the members of the public that attended. Minutes from the meeting accompany this memorandum.

Staff are now asking that the Board of Commissioners ratify the operating budget for fiscal year 2027. A proposed motion has been provided below for consideration:

**The Board of Commissioners approves the FY27 Operating Budget totaling \$20,985,156.**

A copy of the Proposed FY27 Operating Budget has also been attached to this memorandum.

	<b>DRAFT</b>	<b>APPROVED</b>	<b>\$ Change between FY27 &amp;</b>	<b>% Changes between FY27</b>
	<b>FY27 Operating Budget</b>	<b>FY26 Operating Budget Adj.</b>	<b>FY26</b>	<b>&amp; FY26</b>
	<b>URBAN</b>	<b>URBAN</b>	<b>URBAN</b>	<b>URBAN</b>
<b>GREEN MOUNTAIN TRANSIT AUTHORITY</b>				
<b>Revenues</b>				
<b>FEDERAL, STATE AND LOCAL REVENUES</b>				
Municipal Member Assessments	\$3,260,430	\$2,854,722	\$405,708	14.2%
Municipal Paratransit Assessments	\$1,030,747	\$1,200,473	(\$169,726)	-14.1%
Local Operating Assistance	\$7,000	\$7,280	(\$280)	-3.8%
Federal Urban Formula Grant (5307)	\$6,175,923	\$4,778,578	\$1,397,345	29.2%
State Regular Subsidy Operating Grant	\$2,200,000	\$2,200,000	\$0	0.0%
CMAQ Grants	\$1,885,633	\$1,826,032	\$59,601	3.3%
Preventative Maintenance Grants	\$2,400,000	\$2,400,000	\$0	0.0%
Other Federal/State Grants	\$1,719,275	\$2,074,275	(\$355,000)	-17.1%
Fund Balance Reserves	\$0	\$0	\$0	
Local Match Fund Reserve Revenue	\$0	\$0	\$0	
<b>Total Federal, State and Local Revenues</b>	<b>\$18,679,009</b>	<b>\$17,341,360</b>	<b>\$1,337,649</b>	<b>7.7%</b>
<b>OPERATING REVENUE</b>				
Passenger Revenue	\$1,909,860	\$1,838,703	\$71,157	3.9%
Paratransit Fare	\$184,288	\$169,888	\$14,400	8.5%
Advertising Revenue	\$180,000	\$180,000	\$0	0.0%
Interest Earnings	\$200	\$200	\$0	0.0%
Miscellaneous Revenue	\$1,000	\$5,000	(\$4,000)	-80.0%
Sales of Equipment	\$5,000	\$5,000	\$0	0.0%
Misc. Purchase of Service	\$25,800	\$29,450	(\$3,650)	-12.4%
<b>Operating Revenues</b>	<b>\$2,306,148</b>	<b>\$2,228,241</b>	<b>\$77,907</b>	<b>3.5%</b>
<b>TOTAL REVENUES</b>	<b>\$20,985,156</b>	<b>\$19,569,601</b>	<b>\$1,415,556</b>	<b>7.2%</b>
<b>SALARIES AND WAGES</b>				
Other Wages	\$2,717,027	\$2,268,496	\$448,530	19.8%
Driver Wages	\$4,847,066	\$4,723,546	\$123,521	2.6%
Mechanic Wages	\$1,616,841	\$1,542,810	\$74,031	4.8%
<b>SALARIES AND WAGES</b>	<b>\$9,180,934</b>	<b>\$8,534,852</b>	<b>\$646,082</b>	<b>7.6%</b>
<b>PERSONNEL TAXES AND BENEFITS</b>				
Payroll Taxes FICA/MC (8% of Wages)	\$742,738	\$690,470	\$52,268	7.6%
Unemployment Tax Exp	\$25,000	\$25,000	\$0	0.0%
Medical Insurance	\$2,609,709	\$2,261,664	\$348,046	15.4%
Retirement ER Contributions	\$549,249	\$479,517	\$69,732	14.5%
Employee Development	\$59,000	\$43,000	\$16,000	37.2%
Employee Benefits	\$183,816	\$164,957	\$18,859	11.4%
<b>PERSONNEL TAXES AND BENEFITS</b>	<b>\$4,169,513</b>	<b>\$3,664,608</b>	<b>\$504,905</b>	<b>13.8%</b>
<b>GENERAL AND ADMIN EXPENSES</b>				
Admin Supplies and Expenses	\$94,100	\$90,600	\$3,500	3.9%
Recruiting Expenses	\$10,000	\$10,000	\$0	0.0%
Dues and Subscriptions	\$10,000	\$5,000	\$5,000	100.0%
Travel and meetings	\$3,500	\$3,500	\$0	0.0%
Communications	\$62,526	\$56,300	\$6,226	11.1%
Computer Services	\$292,716	\$232,950	\$59,766	25.7%
Board Development	\$1,000	\$0	\$1,000	
Legal Fees	\$20,000	\$20,000	\$0	0.0%
Insurance	\$1,724,051	\$1,524,780	\$199,272	13.1%
Audit Fees	\$37,525	\$22,768	\$14,758	64.8%
Consulting Fees	\$46,600	\$32,600	\$14,000	42.9%
<b>GENERAL AND ADMIN EXPENSES</b>	<b>\$2,302,018</b>	<b>\$1,998,497</b>	<b>\$303,521</b>	<b>15.2%</b>
<b>OPERATIONS EXPENSES</b>				
Employee New Hire/Background Checks	\$4,500	\$4,500	\$0	0.0%
DOT Testing	\$6,600	\$6,600	\$0	0.0%
Drivers' Uniforms	\$36,000	\$31,000	\$5,000	16.1%
Safety Expense	\$2,500	\$2,500	\$0	0.0%
Misc. Operating Expenses	\$4,000	\$4,000	\$0	0.0%
<b>OPERATIONS EXPENSES</b>	<b>\$53,600</b>	<b>\$48,600</b>	<b>\$5,000</b>	<b>10.3%</b>

	<b>DRAFT</b>	<b>APPROVED</b>	<b>\$ Change between FY27 &amp;</b>	<b>% Changes between FY27</b>
	<b>FY27 Operating Budget</b>	<b>FY26 Operating Budget Adj.</b>	<b>FY26</b>	<b>&amp; FY26</b>
<b>GREEN MOUNTAIN TRANSIT AUTHORITY</b>	<b>URBAN</b>	<b>URBAN</b>	<b>URBAN</b>	<b>URBAN</b>
<b>PLANNING EXPENSES</b>				
CCRPC Planning Exp	\$524,000	\$524,000	\$0	0.0%
<b>PLANNING EXPENSES</b>	<b>\$524,000</b>	<b>\$524,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>VEHICLE/BUILDING MAINTENANCE EXP</b>				
Parts Expense - Non-Revenue Vehicle	\$10,200	\$10,000	\$200	2.0%
Parts Expense - Revenue Vehicles	\$904,740	\$887,000	\$17,740	2.0%
Tires	\$153,000	\$150,000	\$3,000	2.0%
Facility Maintenance	\$173,400	\$170,000	\$3,400	2.0%
Passenger Facility Expense	\$0	\$4,624	(\$4,624)	-100.0%
Repeater Fees	\$28,560	\$28,000	\$560	2.0%
Light, Heat and Water	\$197,676	\$193,800	\$3,876	2.0%
Fuel -Vehicles	\$925,140	\$907,000	\$18,140	2.0%
Maintenance Tools/Supplies/Uniforms	\$157,761	\$155,954	\$1,807	1.2%
Misc. Maintenance Expenses and fees	\$33,660	\$33,000	\$660	2.0%
<b>VEHICLE/BUILDING MAINTENANCE EXP</b>	<b>\$2,584,137</b>	<b>\$2,539,378</b>	<b>\$44,759</b>	<b>1.8%</b>
<b>CONTRACTED EXPENSES</b>				
ADA/SSTA PARATRANSIT	\$2,276,967	\$2,232,321	\$44,646	2.0%
Other Contracted Service	\$413,256	\$0	\$413,256	
Functional Assessment Expenses	\$0	\$0	\$0	
<b>CONTRACTOR EXPENSES</b>	<b>\$2,690,223</b>	<b>\$2,232,321</b>	<b>\$457,902</b>	<b>20.5%</b>
<b>MARKETING EXPENSE</b>				
Bus Tickets/Fare Media	\$10,000	\$10,000	\$0	0.0%
Marketing Exp	\$92,320	\$26,320	\$66,000	250.8%
Public Information	\$34,000	\$34,000	\$0	0.0%
<b>MARKETING EXPENSE</b>	<b>\$136,320</b>	<b>\$70,320</b>	<b>\$66,000</b>	<b>93.9%</b>
<b>OTHER EXPENSES</b>				
Debt Service/Capital Reserve	\$0	\$0	\$0	
Capital Match Fund	\$186,000	\$222,966	(\$36,966)	-16.6%
<b>OTHER EXPENSES</b>	<b>\$186,000</b>	<b>\$222,966</b>	<b>(\$36,966)</b>	<b>-16.6%</b>
<b>Total Expenses</b>	<b>\$21,826,745</b>	<b>\$19,835,541</b>	<b>\$1,991,203</b>	<b>10.0%</b>
Deferred Cost				
Cost Allocations	\$0	\$265,941	(\$265,941)	-100.0%
<b>Balance</b>	<b>(\$841,588)</b>	<b>(\$0)</b>	<b>(\$841,588)</b>	
<i>Cost Allocations Details (negative is increased expense)</i>				
Admin Allocations based on internal projection	\$0	\$456,861	\$456,861	100.0%
Maintenance Labor/fringe/overhead	\$0	\$210,000	\$210,000	100.0%
GMTA Operated Link	\$0	(\$400,920)	(\$400,920)	100.0%
Current Year Deferred Costs IDC	\$0	\$265,941	\$265,941	100.0%
<b>Total Cost Allocations:</b>	<b>\$0</b>	<b>\$265,941</b>	<b>\$265,941</b>	<b>100.0%</b>



## Green Mountain Transit Fare and Service Public Meeting

January 7, 2026 – 4:30 p.m.

Board Room, Burlington, Vermont and Via Zoom

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*The mission of GMT is to promote and operate safe, convenient, accessible, innovative, and sustainable public transportation services in northwest and central Vermont that reduce congestion and pollution, encourage transit-oriented development, and enhance the quality of life for all.*

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Present:

Clayton Clark, GMT

Nick Foss, GMT

Jimmy Johnson, GMT

Chris Damiani, GMT

William Hodgson-Walker, GMT

Daniel Currier, VTrans

Peter Plumeau

Marty Gillies

Thomas Caswell

Matt Desorgher

Kimberly Clark

Charlie Messing

Eli Ogilvie

Staff opened the meeting at 4:35 PM. Chris Damiani asked for feedback regarding the service changes that went into effect in August 2025.

Charlie Messing spoke about the return of service along College Street to the University of Vermont Medical Center. Charlie also spoke about the decision to move many medical facilities to Tilley Drive where there is little bus service and even the service that exists means a several hour commitments.

Matt Desorgher spoke about the #96 Franklin County Commuter service and asked that staff study where the ridership needs truly are and possibly streamline that service.

Kimberly Clark asked for service to return to Williston Road and the airport. Kim also asked GMT to return service to Highgate Commons and to Sundays.



Thomas Caswell spoke about the #11 service and how students didn't realize that they could take that service at first. Thomas asked why there are so many variations in service throughout the day, specifically why the time between timepoints varies. Thomas asked staff to plan for service disruptions when the exit 16 construction begins.

Nick Foss gave a budget presentation.

Charlie Messing asked about the age of the fleet and the condition of buses. Jimmy Johnson spoke about the bus fleet and the replacement schedule.

There was a discussion about the size of vehicles and if it would be less expensive to use smaller vehicles.

There was a discussion about the challenges of returning bus service to the University of Vermont Medical Center and about the operational impact to serving the mall with both the #1 and #11.

There was conversation about the service reductions that occurred in August 2025 and the financial impacts of those changes.

The meeting concluded at 5:57 PM.



# FY27 PUBLIC BUDGET MEETING

JANUARY 7<sup>th</sup>, 2025



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# AGENDA

- Budget Overview and Opening Slides
- Federal, State, and Local Funding
- Operating Revenues
- Operating Expenses
- Summary, Final Remarks
- Q&A



# BUDGET OVERVIEW

- GMT is an independent Municipal Corporation chartered by State statute
  - Budget is approved by the GMT Board of Commissioners (13 members before, now 9 members)
  - Fiscal Year – July 1, 2026 to June 30, 2027
  - Urban only Budget
  - Rural Transfer, fully completed by the end of 6/30/2026
  - Urban – Chittenden County Service Area plus Link routes
- 

# GMT BOARD OF COMMISSIONERS

## Active Commissioner Members:

1. Amy Brewer (Williston) Board Chair
2. Austin Davis (Winooski) Immediate Past Board Chair
3. Chapin Spencer (Burlington)
4. Andrea Suozzo (Burlington)
5. Ilona Blanchard (South Burlington)
6. Paul Bohne (Essex)
7. Raj Chawla (Essex Junction)
8. Susan Grasso (Shelburne)
9. Henry Bonges (Milton)
10. Tasha Wallis (Lamoille County) – ending June 2026
11. Christine Meyer (Washington County) – ending June 2026
12. Catherine Dimitruk (Franklin County) – ending January 2026
13. Bob Buermann (Grand Isle County) – ending January 2026

# HOW IS GMT (**URBAN**) FUNDED?

## Urban funding is a combination of the following:

- Federal funds provided directly to GMT by the Federal Transit Administration (FTA)
- Federal and State funds provided by the Vermont Department of Transportation (VTRANS)
- Largely level funded VTrans Support
- Local funds provided by GMT members or communities with a service contract
- Fares provided by the riding public and other operating revenues
- Current service levels planned

# RURAL TRANSFER

## Rural Transfer is occurring in two distinct phases:

1. **Franklin & Grand Isle (FGI)** – transferred to RCT as of January 2nd, 2026
2. **Washington County**– transferring to TVT, expected to be as of July 1st, 2026

## Financial Impact:

\$ 456,861	<b>Admin Allocation</b> <i>Full-time Employees work allocation, including wages and benefits</i>
\$ 210,000	<b>Loss of Maintenance Income</b> <i>Funds gained from servicing Rural buses and/or other maintenance needs</i>
\$ 239,706	<b>Loss of Rural Funding Sources</b> <i>Comprised of Fed, State, and Local funding made out to fund employee wages and benefits, along with some special projects</i>
\$ 264,758	<b>Two Full-time Employees Shifting to Urban</b> <i>Including Wages and benefits</i>
<u>\$ 1,171,325</u>	<b>Added Costs</b>

## Positive Outlook:

- The ability to refocus efforts solely on Urban service.
- Shift resources toward service improvement
- Capacity to reimagine GMT for the future

# FY27 PROPOSED OPERATING BUDGET (CONSOLIDATED)

	Proposed FY27 Operating Budget	Approved FY26 Operating Budget Adj.	\$ Change between FY27 & FY26 Adj.	% Change between FY27 & FY26 Adj.
<b>Revenues</b>				
Federal, State and Local Revenues	\$18,679,009	\$17,341,360	\$1,337,649	8%
Operating Revenues	<u>\$2,306,148</u>	<u>\$2,228,241</u>	<u>\$77,907</u>	<u>3%</u>
Total Revenues	\$20,985,156	\$19,569,601	\$1,415,556	7%
<b>Expenses</b>				
Salaries & Wages	\$9,180,934	\$8,534,852	\$646,082	8%
Personnel Taxes & Benefits	\$4,169,513	\$3,664,608	\$504,905	14%
General & Administrative	\$2,302,018	\$1,998,497	\$303,521	15%
Operations	\$53,600	\$48,600	\$5,000	10%
Planning	\$524,000	\$524,000	\$0	0%
Vehicle & Building Maintenance	\$2,584,137	\$2,539,378	\$44,759	2%
Contractors	\$2,690,223	\$2,232,321	\$457,902	21%
Marketing	\$136,320	\$70,320	\$66,000	94%
Other	<u>\$186,000</u>	<u>\$222,966</u>	<u>(\$36,966)</u>	<u>-17%</u>
Total Expenses	\$21,826,745	\$19,835,541	\$1,991,203	10%
Cost Allocations	\$0	\$265,941	<u>(\$265,941)</u>	-100%
Balance	<u>(\$841,588)</u>	\$0	<u>(\$841,588)</u>	

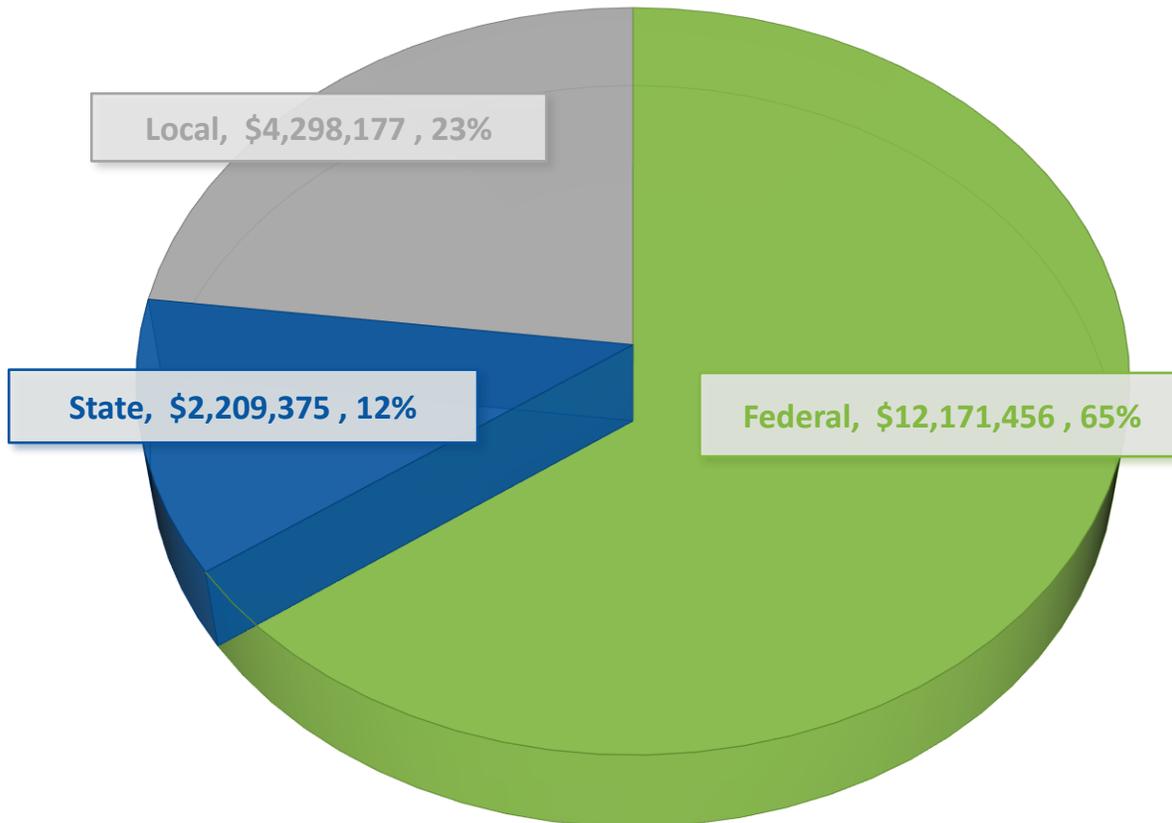


# FEDERAL, STATE & LOCAL FUNDING



# FEDERAL, STATE, AND LOCAL REVENUES

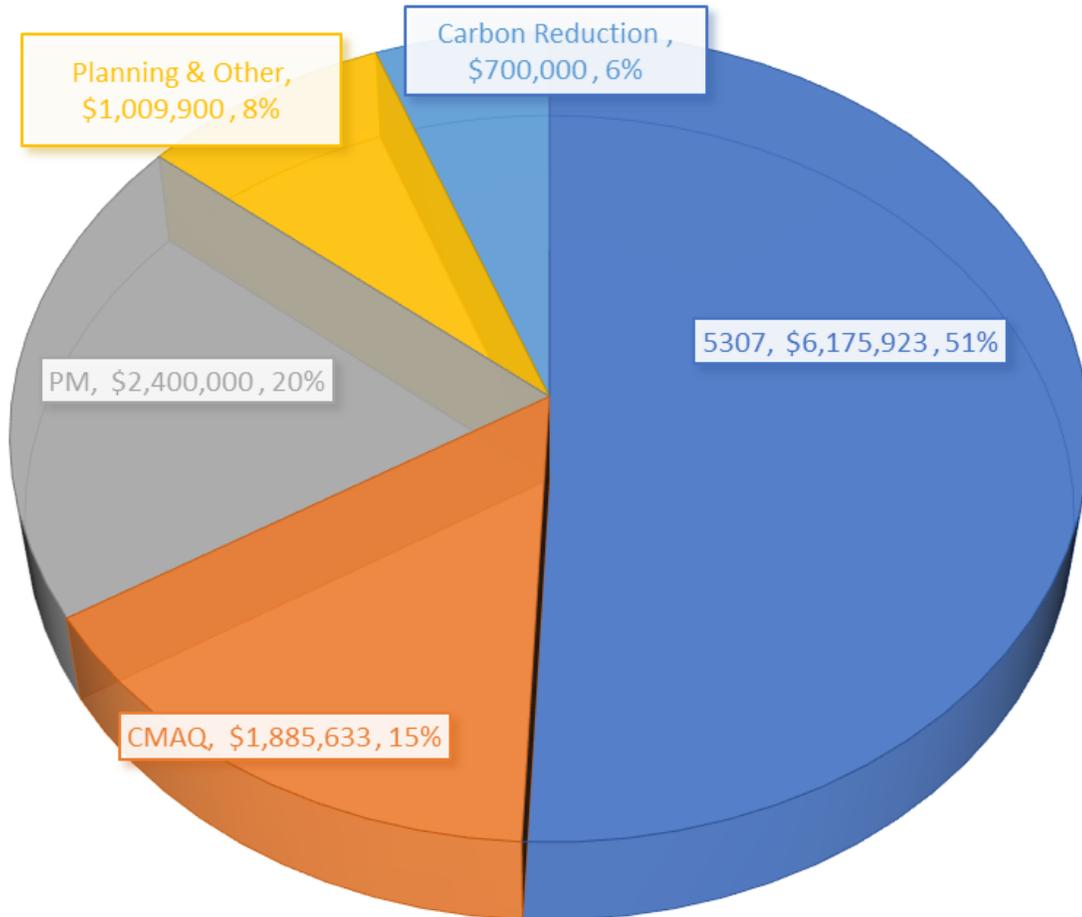
FUNDING MIX



- 23% LOCAL MATCH BUDGETED
- 5307 FEDERAL FUNDS
  - FY27 planned to use all remaining reserves, fully budgeted.
  - FY28 will revert to ~\$4.3M in regular apportionment, creating future structural budget stress.
- \$2.2M OF STATE OPERATING/ OTHER STATE GRANTS & \$700K CARBON REDUCTION FUNDS BUDGETED
- FEDERAL, STATE, AND LOCAL REPRESENTS 89% OF TOTAL URBAN BUDGET

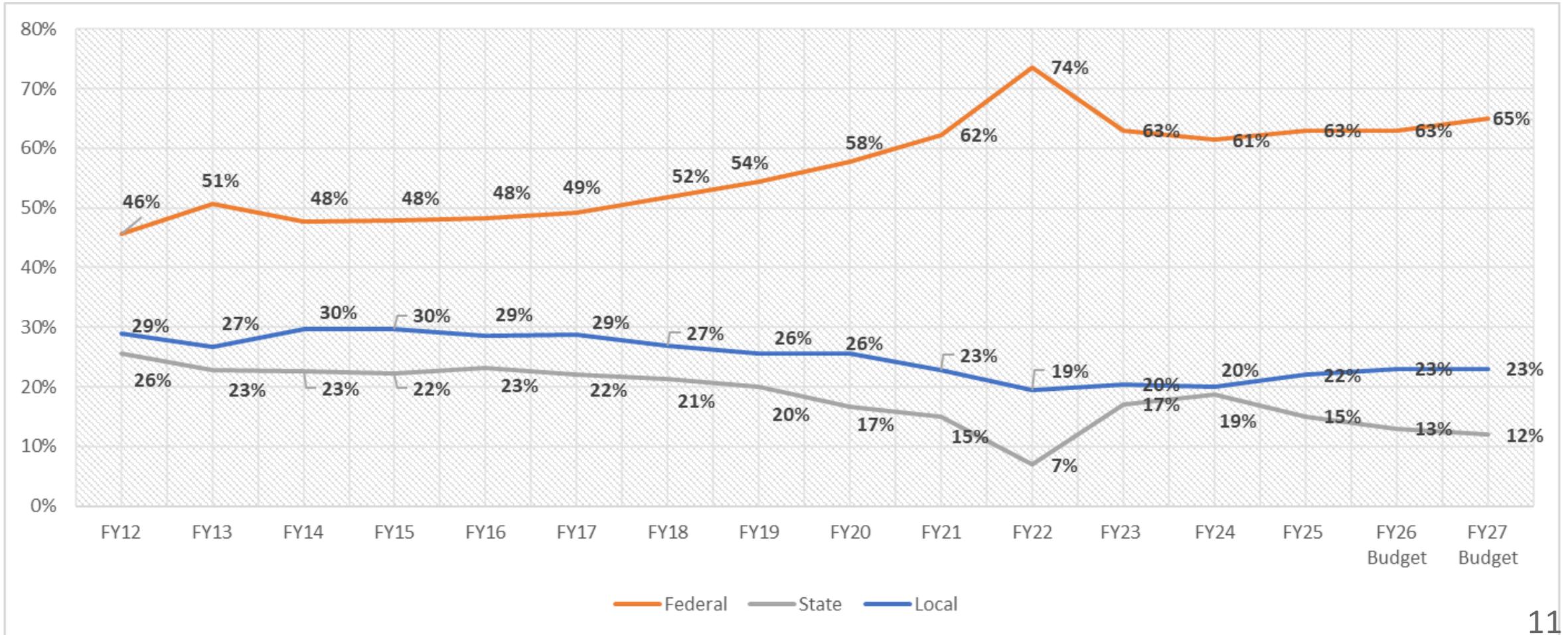
# FEDERAL GRANTS MIX

FEDERAL GRANT MIX



- \$1.4M INCREASE IN 5307 Y/Y
- PLANNING INCLUDES \$250K PASS THRU (RAISE) FUNDS TO CCRPC
- PM (PREVENTATIVE MAINTENANCE) GRANT SUPPORTS MAINTENANCE RELATED COSTS
- CARBON REDUCTION
  - FY27 assumed continuation
  - Explicitly ending after FY27 (per VTrans guidance)
- CMAQ
  - No imminent expirations
  - Potential for higher utilization in future service planning

# HISTORICAL FUNDING MIX

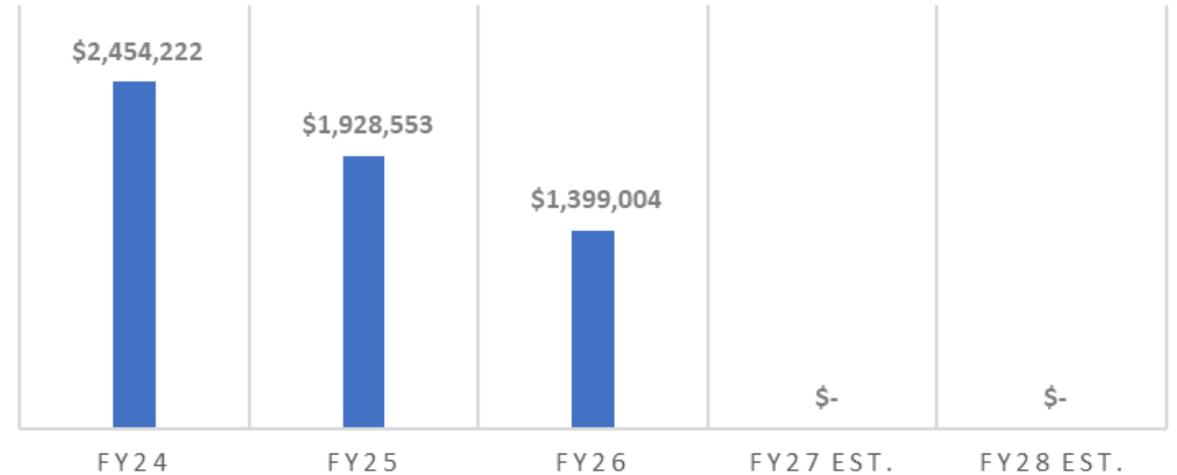


# 5307 FEDERAL GRANT BUDGET / OUTLOOK

FORMULA 5307 AVAILABLE  
(START OF FY)



COVID RELIEF FUNDS AVAILABLE  
(START OF FY)



# FY27 BUDGETED ASSESSMENTS

GMT's Charter includes assessments of GMT's member municipalities, as shown below -----



## Assessment Components for Municipalities are defined as such:

- Fixed Route - Based on level of service in community
- Capital Match - Capital funding for support of fixed route services and facilities
- ADA Paratransit – Funding to support American with Disabilities Act service
- CSS & Special Assmt. – Extra service, such as the College Street Shuttle or a Special Assessment approved by the Board

FY27 Assessments	Total	% of Total
Fixed Route	\$2,972,855	69%
Capital Match	\$75,000	2%
ADA Paratransit	\$1,030,747	24%
CSS & Special Assmt.	\$212,575	5%
<b>Total Assessments:</b>	<b>\$4,291,177</b>	<b>100%</b>

FY27 Assessments	Burlington	% of Total
Fixed Route	\$1,611,859	73%
Capital Match	\$40,664	2%
ADA Paratransit	\$355,167	16%
CSS & Special Assmt.	\$207,575	9%
<b>Burlington Total:</b>	<b>\$2,215,266</b>	<b>100%</b>

FY27 Assessments	So. Burlington	% of Total
Fixed Route	\$435,187	58%
Capital Match	\$10,979	1%
ADA Paratransit	\$302,865	40%
CSS & Special Assmt.	\$5,000	1%
<b>So. Burlington Total:</b>	<b>\$754,031</b>	<b>100%</b>

FY27 Assessments	Essex Town	% of Total
Fixed Route	\$39,962	42%
Capital Match	\$1,008	1%
ADA Paratransit	\$53,952	57%
CSS & Special Assmt.	\$0	0%
<b>Essex Total:</b>	<b>\$94,922</b>	<b>100%</b>

FY27 Assessments	Winooski	% of Total
Fixed Route	\$161,482	61%
Capital Match	\$4,074	2%
ADA Paratransit	\$99,408	38%
CSS & Special Assmt.	\$0	0%
<b>Winooski Total:</b>	<b>\$264,963</b>	<b>100%</b>

FY27 Assessments	Shelburne	% of Total
Fixed Route	\$92,044	62%
Capital Match	\$2,322	2%
ADA Paratransit	\$54,191	36%
CSS & Special Assmt.	\$0	0%
<b>Shelburne Total:</b>	<b>\$148,557</b>	<b>100%</b>

FY27 Assessments	Essex Jct	% of Total
Fixed Route	\$254,707	81%
Capital Match	\$6,426	2%
ADA Paratransit	\$53,863	17%
CSS & Special Assmt.	\$0	0%
<b>Essex Total:</b>	<b>\$314,996</b>	<b>100%</b>

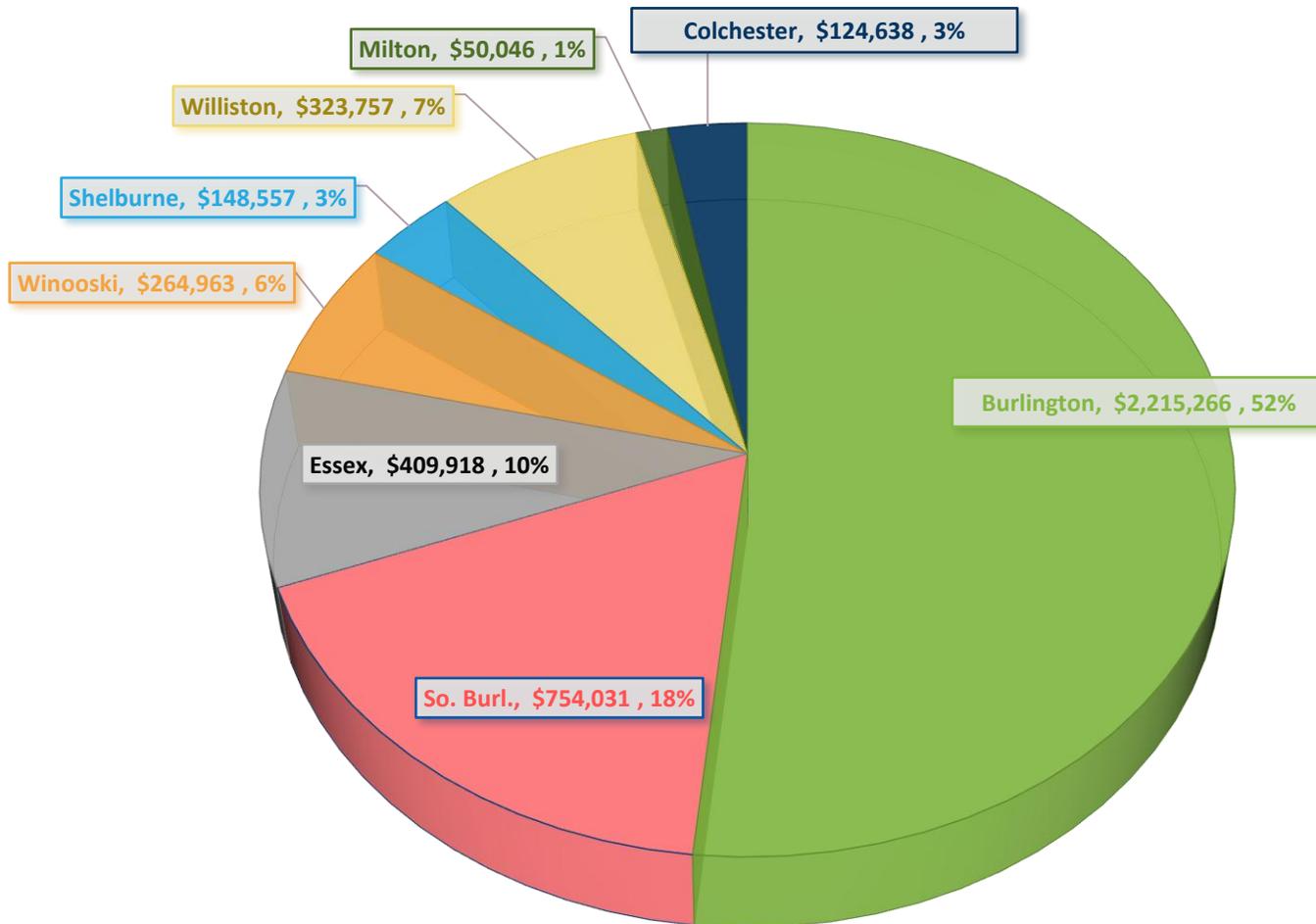
FY27 Assessments	Williston	% of Total
Fixed Route	\$265,189	82%
Capital Match	\$6,690	2%
ADA Paratransit	\$51,878	16%
CSS & Special Assmt.	\$0	0%
<b>Williston Total:</b>	<b>\$323,757</b>	<b>100%</b>

FY27 Assessments	Milton	% of Total
Fixed Route	\$48,814	98%
Capital Match	\$1,231	2%
ADA Paratransit	\$0	0%
CSS & Special Assmt.	\$0	0%
<b>Milton Total:</b>	<b>\$50,046</b>	<b>100%</b>

FY27 Assessments	Colchester	% of Total
Fixed Route	\$63,611	51%
Capital Match	\$1,605	1%
ADA Paratransit	\$59,422	48%
CSS & Special Assmt.	\$0	0%
<b>Colchester Total:</b>	<b>\$124,638</b>	<b>100%</b>

# STATE & LOCAL ASSESSMENTS

FY27 ASSESSMENTS (% OF TOTAL)



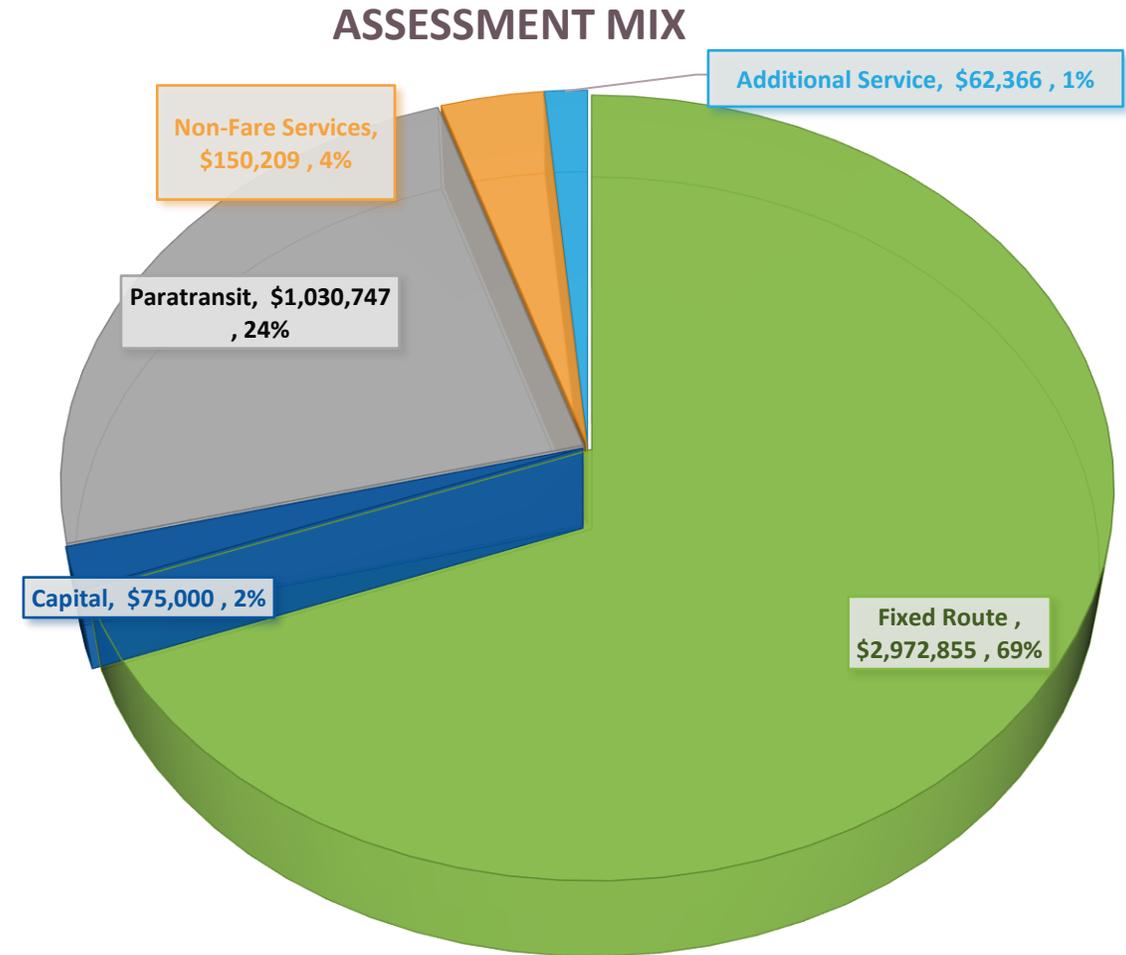
- FY27 ASSESSMENTS INCREASING ON AVERAGE 6% PER MEMBER (EXCLUDING FY26 SPECIAL ASSESSMENT) AND TOTAL \$4.29M
- FIXED ROUTE ASSESSMENTS UPDATED TO REFLECT CURRENT SERVICE LEVELS
- STATE FUNDS LARGELY LEVEL FUNDED

State Funds

State Operating	\$2,200,000
Mobility Management Match	\$6,250
Capital (Operating)	\$3,125
<b>Total State Funds:</b>	<b>\$2,209,375</b>

# ASSESSMENTS BY SOURCE

- ADA:
  - Reversion to 50% discount for participating municipalities.
  - Decreased by 14% reflecting credit for Prior Year discount, FY26.
  - Refund issued for over collection related to prior discount change.
  - Net effect: ADA revenue down ~\$130,000, offset by increase in fixed-route assessments.
- College Street Shuttle assessment reduced by 38%, reflecting the return to fares
- South Burlington O&D Assessment increased to Actual Local match need, from \$2,600 → \$5,000



# OPERATING REVENUES

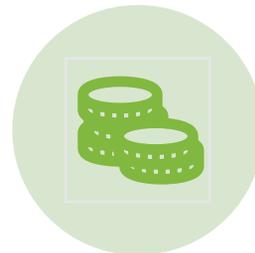


# OPERATING REVENUE

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<b>OPERATING REVENUE</b>				
Passenger Revenue	\$1,909,860	\$1,838,703	\$71,157	3.9%
Paratransit Fare	\$184,288	\$169,888	\$14,400	8.5%
Advertising Revenue	\$180,000	\$180,000	\$0	0.0%
Interest Earnings	\$200	\$200	\$0	0.0%
Miscellaneous Revenue	\$1,000	\$5,000	(\$4,000)	-80.0%
Sales of Equipment	\$5,000	\$5,000	\$0	0.0%
Misc. Purchase of Service	\$25,800	\$29,450	(\$3,650)	-12.4%
<b>Operating Revenues</b>	<b>\$2,306,148</b>	<b>\$2,228,241</b>	<b>\$77,907</b>	<b>3.5%</b>



FARE REVENUE ADJUSTED  
UPWARD TO ACCOUNT FOR  
CHANGES IN UNLIMITED ACCESS  
AND COLLEGE STREET SHUTTLE

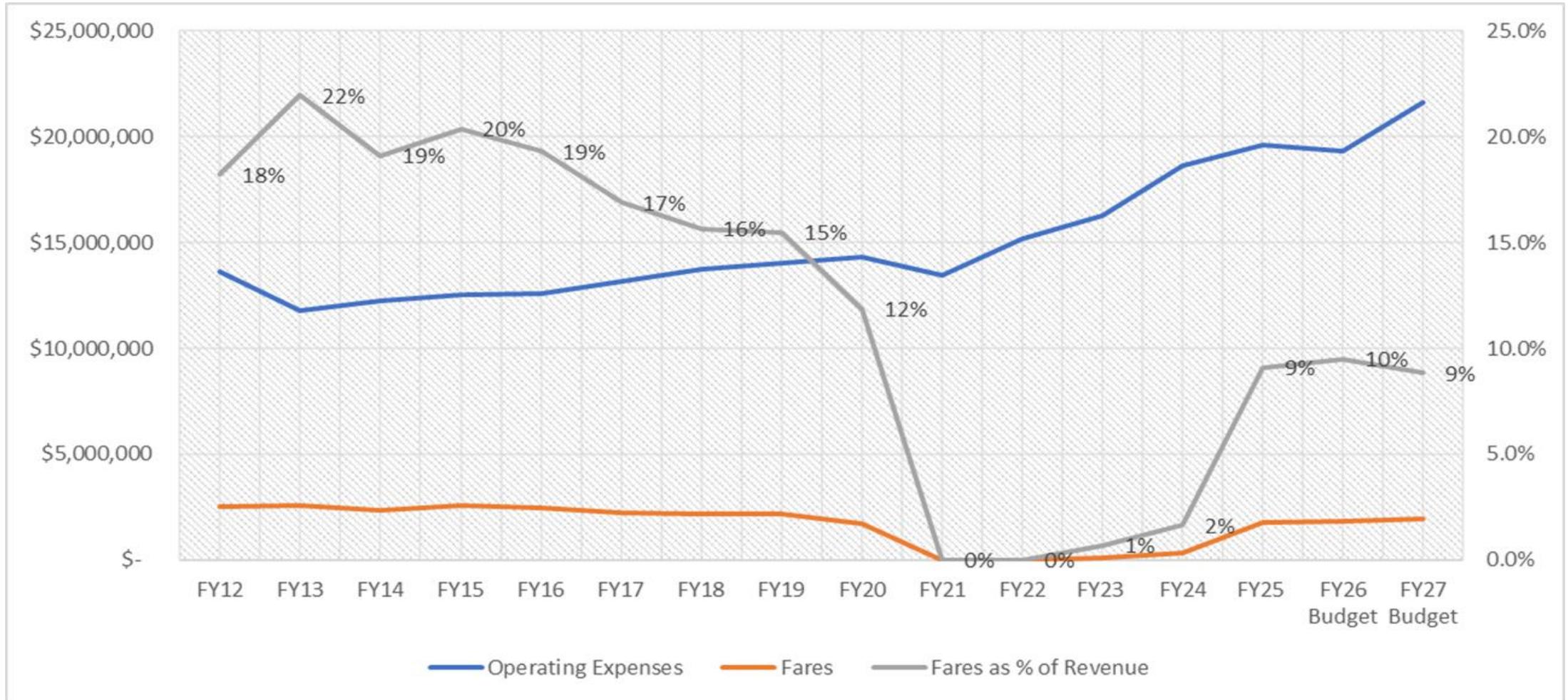


CHANGE IN COLLEGE STREET  
SHUTTLE DRIVING UPWARD  
REVISION IN ADA FARES



LOSS OF ST. MICHAELS  
CONTRIBUTION DRIVING  
REDUCTION IN PURCHASE OF  
SERVICE

# HISTORICAL FARE REVENUE





# OPERATING EXPENSES



# SALARY & FRINGE

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<b>SALARIES AND WAGES</b>				
Other Wages	\$2,717,027	\$2,268,496	\$448,530	19.8%
Driver Wages	\$4,847,066	\$4,723,546	\$123,521	2.6%
Mechanic Wages	\$1,616,841	\$1,542,810	\$74,031	4.8%
<b>SALARIES AND WAGES</b>	<b>\$9,180,934</b>	<b>\$8,534,852</b>	<b>\$646,082</b>	<b>7.6%</b>
<b>PERSONNEL TAXES AND BENEFITS</b>				
Payroll Taxes FICA/MC (8% of Wages)	\$742,738	\$690,470	\$52,268	7.6%
Unemployment Tax Exp	\$25,000	\$25,000	\$0	0.0%
Medical Insurance	\$2,609,709	\$2,261,664	\$348,046	15.4%
Retirement ER Contributions	\$549,249	\$479,517	\$69,732	14.5%
Employee Development	\$59,000	\$43,000	\$16,000	37.2%
Employee Benefits	\$183,816	\$164,957	\$18,859	11.4%
<b>PERSONNEL TAXES AND BENEFITS</b>	<b>\$4,169,513</b>	<b>\$3,664,608</b>	<b>\$504,905</b>	<b>13.8%</b>



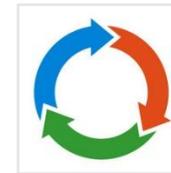
RURAL TRANSFER DRIVING LARGE INCREASE IN OTHER WAGES, many admin staff funded by rural grants



MEDICAL INSURANCE DRIVEN BY 8% PREMIUM INCREASE, RURAL TRANSFER, & END OF ADMIN COST SHARE



DRIVER/MECHANIC WAGE INCREASES DUE TO CBA'S



TWO FULL-TIME EMPLOYEES SHIFTING BACK TO URBAN \$265K



RETIREMENT HIGHER DUE TO RURAL TRANSFER AND SPECIAL UNION BONUSES

# GENERAL & ADMIN

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<b>GENERAL AND ADMIN EXPENSES</b>				
Admin Supplies and Expenses	\$94,100	\$90,600	\$3,500	3.9%
Recruiting Expenses	\$10,000	\$10,000	\$0	0.0%
Dues and Subscriptions	\$10,000	\$5,000	\$5,000	100.0%
Travel and meetings	\$3,500	\$3,500	\$0	0.0%
Communications	\$62,526	\$56,300	\$6,226	11.1%
Computer Services	\$292,716	\$232,950	\$59,766	25.7%
Board Development	\$1,000	\$0	\$1,000	
Legal Fees	\$20,000	\$20,000	\$0	0.0%
Insurance	\$1,724,051	\$1,524,780	\$199,272	13.1%
Audit Fees	\$37,525	\$22,768	\$14,758	64.8%
Consulting Fees	\$46,600	\$32,600	\$14,000	42.9%
<b>GENERAL AND ADMIN EXPENSES</b>	<b>\$2,302,018</b>	<b>\$1,998,497</b>	<b>\$303,521</b>	<b>15.2%</b>

COMMUNICATIONS, DUES/SUB., ADMIN SUPPLIES, COMPUTER SERVICES, CONSULTING INCREASED DUE TO RURAL TRANSFER

AUDIT INCREASES DUE TO RURAL TRANSFER AND POSSIBILITY OF ADDITIONAL SINGLE AUDIT

INSURANCE COSTS COULD BE VOLATILE AND BUDGETED BASED ON RECENT RENEWAL RATES

# OPERATING & PLANNING

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<b>OPERATIONS EXPENSES</b>				
Employee New Hire/Background Checks	\$4,500	\$4,500	\$0	0.0%
DOT Testing	\$6,600	\$6,600	\$0	0.0%
Drivers' Uniforms	\$36,000	\$31,000	\$5,000	16.1%
Safety Expense	\$2,500	\$2,500	\$0	0.0%
Misc. Operating Expenses	\$4,000	\$4,000	\$0	0.0%
<b>OPERATIONS EXPENSES</b>	<b>\$53,600</b>	<b>\$48,600</b>	<b>\$5,000</b>	<b>10.3%</b>
<b>PLANNING EXPENSES</b>				
CCRPC Planning Exp	\$524,000	\$524,000	\$0	0.0%
<b>PLANNING EXPENSES</b>	<b>\$524,000</b>	<b>\$524,000</b>	<b>\$0</b>	<b>0.0%</b>

- DRIVER UNIFORMS INCREASED FOR PURCHASE OF HIGHER QUALITY PRODUCT
- CCRPC PLANNING EXP. REFLECTS EXTERNAL COSTS AND PASS-THRU EXPENSES DUE TO RAISE AWARD (\$250k)

*Urban only*

# VEHICLE/BUILDING MAINTENANCE

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<b>VEHICLE/BUILDING MAINTENANCE EXP</b>				
Parts Expense - Non-Revenue Vehicle	\$10,200	\$10,000	\$200	2.0%
Parts Expense - Revenue Vehicles	\$904,740	\$887,000	\$17,740	2.0%
Tires	\$153,000	\$150,000	\$3,000	2.0%
Facility Maintenance	\$173,400	\$170,000	\$3,400	2.0%
Passenger Facility Expense	\$0	\$4,624	(\$4,624)	-100.0%
Repeater Fees	\$28,560	\$28,000	\$560	2.0%
Light, Heat and Water	\$197,676	\$193,800	\$3,876	2.0%
Fuel -Vehicles	\$925,140	\$907,000	\$18,140	2.0%
Maintenance Tools/Supplies/Uniforms	\$157,761	\$155,954	\$1,807	1.2%
Misc. Maintenance Expenses and fees	\$33,660	\$33,000	\$660	2.0%
<b>VEHICLE/BUILDING MAINTENANCE EXP</b>	<b>\$2,584,137</b>	<b>\$2,539,378</b>	<b>\$44,759</b>	<b>1.8%</b>

- 2% Inflation factor budgeted across all non-labor maintenance lines.
- Exception is reduction in passenger facility line, which is reflection of expected drop in 3rd Party vehicle storing costs.
- Final adjustments will come once capital grants (Facility PM, spare parts, etc.) are awarded.

*Urban only*

# CONTRACT, MARKETING & OTHER

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<b>CONTRACTED EXPENSES</b>				
ADA/SSTA PARATRANSIT	\$2,276,967	\$2,232,321	\$44,646	2.0%
Other Contracted Service	\$413,256	\$0	\$413,256	
Functional Assessment Expenses	\$0	\$0	\$0	
<b>CONTRACTOR EXPENSES</b>	<b>\$2,690,223</b>	<b>\$2,232,321</b>	<b>\$457,902</b>	<b>20.5%</b>
<b>MARKETING EXPENSE</b>				
Bus Tickets/Fare Media	\$10,000	\$10,000	\$0	0.0%
Marketing Exp	\$92,320	\$26,320	\$66,000	250.8%
Public Information	\$34,000	\$34,000	\$0	0.0%
<b>MARKETING EXPENSE</b>	<b>\$136,320</b>	<b>\$70,320</b>	<b>\$66,000</b>	<b>93.9%</b>
<b>OTHER EXPENSES</b>				
Debt Service/Capital Reserve	\$0	\$0	\$0	
Capital Match Fund	\$186,000	\$222,966	(\$36,966)	-16.6%
<b>OTHER EXPENSES</b>	<b>\$186,000</b>	<b>\$222,966</b>	<b>(\$36,966)</b>	<b>-16.6%</b>

- ADA EXPENSE INCREASED TO CAPTURE ADDITIONAL DEMAND/INFLATIONARY INCREASES IN SERVICE
- NEW BUDGET LINE "OTHER CONTRACTED SERVICE" CAPTURES EST. COSTS OF OUTSOURCED BERLIN LINK RUNS
- MARKETING EXPENSES INCREASED TO SUPPORT MORE FREQUENT MARKETING CAMPAIGNS
- CAPITAL MATCH FUND EXPENSES BUDGETED PER APPROVED CAPITAL BUDGET

*Urban only*

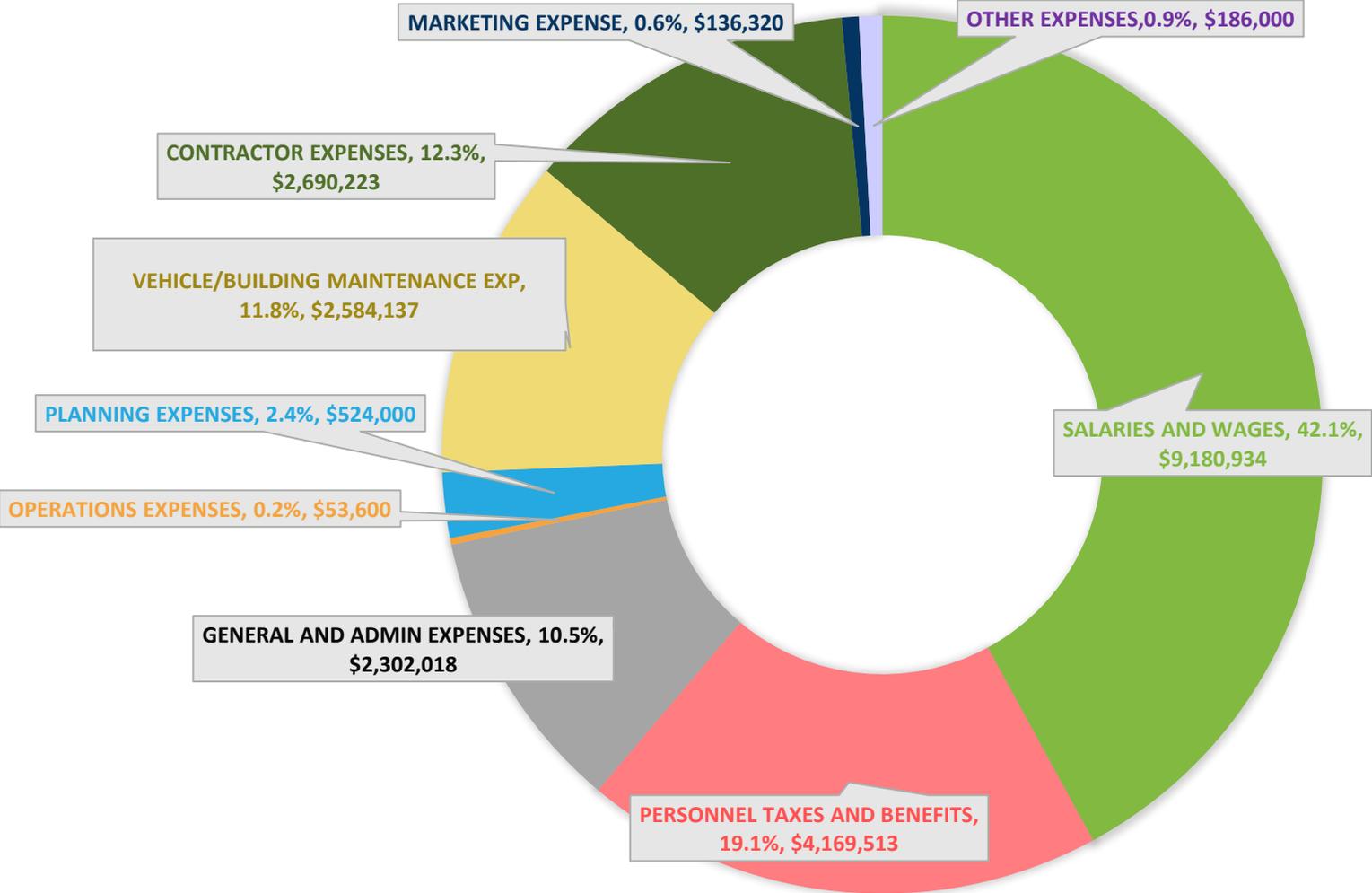
# COST ALLOCATIONS

	DRAFT FY27 Operating Budget	APPROVED FY26 Operating Budget Adj.	\$ Change between FY27 & FY26	% Changes between FY27 & FY26
GREEN MOUNTAIN TRANSIT AUTHORITY	URBAN	URBAN	URBAN	URBAN
<i>Cost Allocations Details (negative is increased expense)</i>				
Admin Allocations based on internal projection	\$0	\$456,861	\$456,861	100.0%
Maintenance Labor/fringe/overhead	\$0	\$210,000	\$210,000	100.0%
GMTA Operated Link	\$0	(\$400,920)	(\$400,920)	100.0%
Current Year Deferred Costs IDC				
<b>Total Cost Allocations:</b>	\$0	\$265,941	\$265,941	100.0%

## Due to Rural Transfer:

- Elimination of admin cost allocation to Rural. resulting in \$266K higher Urban Costs
- Loss of maintenance revenue for rural fleet support.
- Reclassification of Berlin Link contract line to Contracted Services budget category.
- All of this resulting in \$266K higher Urban Costs

# GMT EXPENSE PROFILE



### Comments:

- People alone make up 61.2% / \$13.4M of total costs, including Wages, Taxes and Benefits
- Other Expenses cost bucket is comprised of Capital Match Fund, i.e. for every Federal / State dollar awarded there is a price to be paid by GMT (Local Match)
- Insurance makes up 75% / \$1.7M of the costs under General & Admin Expenses cost bucket

# SUMMARY – FINAL REMARKS



# THE BOTTOM LINE

## Options to Close the Gap / Solutions:

- Fare restructuring or increases
- Targeted service reductions
- Insourcing contracted routes (Berlin Link), instead of outsourcing services
- Greater local or state support
- Administrative efficiencies

## Potential Risks / Problems:

- Higher-than-expected inflation
- Lower federal apportionment (5307 funds)
- Reduced VTrans support
- Post-transfer cash flow gaps
- Uncertain commercial insurance premiums

## Board of Commissioners emphasized:

- Need for joint strategic planning with VTrans, preparing for significant FY'28 challenges due to loss of federal reserves.
- Avoiding structural cuts that undercut Urban system viability.

	Proposed FY27 Operating Budget	Approved FY26 Budget Adj.	\$ Change	% Change
Total Revenues	\$20,985,156	\$19,569,601	\$1,415,556	7%
Total Expenses	\$21,826,745	\$19,835,541	\$1,991,203	10%
Cost Allocations	\$0	\$265,941	(\$265,941)	-100%
Balance	(\$841,588)	\$0	(\$841,588)	



THE URBAN DEFICIT IS  
PRIMARILY THE RESULT OF  
EXPENSE GROWTH/REVENUE  
LOSS DRIVEN BY THE RURAL  
TRANSFER



THE PROPOSED BUDGET  
WOULD NEED A ROUGHLY 4%  
INCREASE IN REVENUES TO  
BALANCE



REVENUE GROWTH FOR FY27 IS  
ACCELERATED B/C OF THE USE OF  
FEDERAL GRANT RESERVES (ONE-TIME)

# QUESTIONS?





To: Finance Committee (FC)

From: Nick Foss, Director of Finance

Date: December 12, 2025

RE: Proposed FY27 Operating Budget

Attachments:

*Proposed FY27 Operating Budget*

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## 1. Purpose

The purpose of this memo is to present the proposed FY27 Operating Budget for review by the Finance Committee. This budget includes updated revenue and expenditure assumptions, and accounts for the completion of the rural transfer expected by June 30, 2026.

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## 2. Executive Summary

The proposed FY27 Operating Budget forecasts an **\$841,588 deficit (-4% margin)**, driven largely by structural changes associated with the rural service transfer. The elimination of rural cost sharing, higher fixed cost absorption, and inflationary/CBA pressures collectively inflated GMT's cost base. These impacts are only partially offset by higher member assessments, 5307 reserves, and a planned continuation of stable VTRANS support.

**Even under optimistic funding assumptions, GMT faces a structural imbalance to its finances which require a near-term strategic discussion by staff, stakeholders, and the public. Without intervention, financial conditions are expected to deteriorate further in FY28 and beyond.**

### Key Drivers of Urban Deficit:

- Loss of operating leverage from rural transfer
  - Fixed costs entirely absorbed by urban
  - Loss of rural grant funding to support administrative staff
  - Elimination of General & Administrative (G&A) cost sharing (-\$456K) arrangement with rural
- Increase in headcount –2 rural FTE's transferring to urban
- Inflationary/CBA cost pressures
- Roll-off of 5311 Flex-to-5307 Funding (-\$355K)
- Elimination of Maintenance labor cost allocation (-\$210K)

### Offsetting Factors:



- Proposed member assessment increases (+\$231K)
- Reserve 5307 grant funding programmed (+\$1.9M)
- Planned continuation of VTRANS State Operating and Carbon Reduction funding (\$900K)
- Capital Match contribution reduction driven by reserve utilization (+37K)
- Passenger Revenue increase due to unlimited access increases (+\$71K)
- Paratransit Revenue increase resulting from change in College Street Shuttle fare program (+\$14K)

### 3. Revenue Overview

#### Federal, State, and Local Revenues

Total: \$18.67M (89% of Revenues)

(\$) Change vs. FY26 Adj. = \$1.33M

(%) Change vs. FY26 Adj. = 7.7%

- Largest contributor to y/y increase is the utilization of 5307 reserves (*amounts > than annual apportionment*)
  - Risks to forecast include loss of STIC factors in 2026 apportionment; overspending in FY26; change in base/STIC values

Figure 1

5307 Glide Path	
Total Funds Available for FY26 <sup>1</sup>	\$5,271,608
Budgeted Spending for FY26 <sup>2</sup>	(\$3,379,574)
Remaining Funds End of FY26	\$1,892,034
Forecasted 2026 Apportionment <sup>3</sup>	\$4,283,889
Funds Available for FY27	\$6,175,923
Budgeted Funds in FY27	(\$6,175,923)
Remaining Funds for FY28	\$0

<sup>1</sup> \$1.9M reserves; \$4.3M apportionment

<sup>2</sup> Spending lowered by use of \$1.4M of Covid Relief funds

<sup>3</sup> Forecasted 0.8% apportionment growth + 4 STIC Factors

- Total Member Assessments increased by roughly 6% or \$233K – please see Figures 3-7 that make up the individual components

Figure 2

TOTAL ASSESSMENTS	Total	Burlington	So. Burl.	Essex Town	Essex Jct	Winooski	Shelburne	Williston	Milton	Colchester
FY27 Total Assessments	\$4,291,177	\$2,215,266	\$754,031	\$94,922	\$314,996	\$264,963	\$148,557	\$323,757	\$50,046	\$124,638
FY26 Total Assessments	\$4,057,820	\$2,109,949	\$708,470	\$88,833	\$284,593	\$252,174	\$142,059	\$303,278	\$40,785	\$127,678
FY27/FY26 Change \$	\$ 233,358	\$ 105,316	\$ 45,561	\$ 6,090	\$ 30,403	\$ 12,790	\$ 6,498	\$ 20,479	\$ 9,261	\$ (3,040)
FY27/FY26 Change %	5.75%	4.99%	6.43%	6.86%	10.68%	5.07%	4.57%	6.75%	22.71%	-2.38%



- o Fixed route assessments as an aggregate were increased by 19.5% and spread across members based on updated service weightings

Figure 3

FIXED ROUTE FORMULA ASSESSMENT	Total	Burlington	So. Burl.	Essex Town	Essex Jct	Winooski	Shelburne	Williston	Milton	Colchester
FY27 Fixed Route Formula Assessment	\$ 2,972,855	\$ 1,611,859	\$ 435,187	\$ 39,962	\$ 254,707	\$ 161,482	\$ 92,044	\$ 265,189	\$ 48,814	\$ 63,611
FY26 Fixed Route Formula Assessment	\$ 2,487,745	\$ 1,345,887	\$ 363,741	\$ 32,412	\$ 213,916	\$ 133,153	\$ 74,653	\$ 232,800	\$ 39,591	\$ 51,592
FY27/FY26 Change \$	\$ 485,110	\$ 265,972	\$ 71,446	\$ 7,551	\$ 40,790	\$ 28,329	\$ 17,391	\$ 32,389	\$ 9,223	\$ 12,019
FY27/FY26 Change %	19.50%	19.76%	19.64%	23.30%	19.07%	21.28%	23.30%	13.91%	23.30%	23.30%
% of Fixed Route	100.00%	54.22%	14.64%	1.34%	8.57%	5.43%	3.10%	8.92%	1.64%	2.14%

- o Capital Match assessments were allocated based on each member's % of service, however the total amount of funds raised remained at \$75K

Figure 4

Capital Match/Debt Reserve	Total	Burlington	So. Burl.	Essex Town	Essex Jct	Winooski	Shelburne	Williston	Milton	Colchester
FY27 Capital Match/Debt Reserve repair	\$ 75,000	\$ 40,664	\$ 10,979	\$ 1,008	\$ 6,426	\$ 4,074	\$ 2,322	\$ 6,690	\$ 1,231	\$ 1,605
FY26 Capital Match/Debt Reserve repair	\$ 75,000	\$ 40,576	\$ 10,966	\$ 977	\$ 6,449	\$ 4,014	\$ 2,251	\$ 7,018	\$ 1,194	\$ 1,555
FY27/FY26 Change \$	\$ -	\$ 89	\$ 13	\$ 31	\$ (23)	\$ 60	\$ 71	\$ (328)	\$ 38	\$ 49
FY27/FY26 Change %	0.00%	0.22%	0.12%	3.18%	-0.36%	1.49%	3.18%	-4.68%	3.18%	3.18%

- o Paratransit Assessments fell by 14% or roughly \$170K because of a credit to members to reverse the impact of a change in the member discount in FY26, as well as a shift back to the standard 50% discount for FY27

Figure 5

PARATRANSIT ASSESSMENT	Total	Burlington	So. Burl.	Essex Town	Essex Jct	Winooski	Shelburne	Williston	Milton	Colchester
FY27 Paratransit Assessment	\$ 1,030,747	\$ 355,167	\$ 302,865	\$ 53,952	\$ 53,863	\$ 99,408	\$ 54,191	\$ 51,878	\$ -	\$ 59,422
FY26 Paratransit Assessment	\$ 1,200,472	\$ 431,510	\$ 331,138	\$ 55,444	\$ 64,228	\$ 115,007	\$ 65,156	\$ 63,459	\$ -	\$ 74,531
FY27/FY26 Change \$	\$ (169,726)	\$ (76,343)	\$ (28,273)	\$ (1,492)	\$ (10,365)	\$ (15,599)	\$ (10,965)	\$ (11,581)	\$ -	\$ (15,109)
FY27/FY26 Change %	-14.14%	-17.69%	-8.54%	-2.69%	-16.14%	-13.56%	-16.83%	-18.25%	-	-20.27%

- o College Street Shuttle Assessment fell by 38% or \$94K due to the reintroduction of fares, as the assessment now only includes the estimated 20% local match to operate the service



Figure 6

College Street Shuttle	Total	Burlington
FY27 Non-Fare Services	\$ 150,209	\$ 150,209
FY26 Non-Fare Services	\$ 243,972	\$ 243,972
FY27/FY26 Change \$	\$ (93,763)	\$ (93,763)
FY27/FY26 Change %	-38.43%	-38.43%

- New Service/Special Assessments grew by 23% or roughly \$12K driven by the fixed route assessment increase and a higher local match request to operate the S. Burlington Shopper

Figure 7

NEW SERVICES OR SPECIAL ASSESSME	Total	Burlington	So. Burl.
FY27 New Fare/Special Assessments	\$ 62,366	\$ 57,366	\$ 5,000
FY26 New Fare/Special Assessment:	\$ 50,630	\$ 48,005	\$ 2,625
FY25/FY24 Change \$	\$ 11,736	\$ 9,361	\$ 2,375
FY25/FY24 Change %	23%	20%	90%

- CMAQ Grant spending is budgeted to increase by 3.3%, or \$60K, due to a 3% increase in GMT's projected transit rate (cost of service) and a slight increase in billable service hours
  - CMAQ stands for Congestion Mitigation Air Quality and is federal funding provided by VTRANS to support the operating costs of eligible routes. To learn more about CMAQ click [HERE](#)
- Other Federal/State grants fell by 17% or \$355K, reflecting the loss of 5311 Flex- to-5307 funds. These were federal funds that VTRANS received as part of their rural 5311 apportionment and then transferred to GMT to support urban operations

### Operating Revenue

Total: \$2.3M (11% of Revenues)

(\$) Change vs. FY26 Adj. = \$78K

(%) Change vs. FY26 Adj. = 3.5%

- Urban Passenger Revenue (fares) has been adjusted upward by roughly \$71K due to contracted increases with local partners
- Urban Paratransit Fare Revenue was adjusted upward by roughly \$14K to consider updated assumptions of ridership and fare levels due to changes in the College Street Shuttle fare free zone



- Miscellaneous Revenue and Purchase of Service were reduced by roughly \$8K to reflect updated assumptions and the discontinuation of a contribution from St. Michaels College for late night service

#### 4. Expenditure Overview

##### Salaries & Wages

Total: \$9.2M (42% of Expenses)

(\$) Change vs. FY26 Adj. = \$646K

(%) Change vs. FY26 Adj. = 7.6%

- Other Wages increased by \$449K due to a combination of a loss of rural funding sources, increased administrative headcount (+2 FTE), and a budgeted COLA increase (3.33%)
- Driver Wages increased by \$124K or 2.6% due to CBA wage increases of 3.33%, but offset by a projected 800 hour decrease in total pay hours – see *Figure 8*

*Figure 8*

Forecasted Driver Pay Hours 136,519

Hour Type	Share	Allocated Hours	Pay Rate	Wages
% Regular Pay Hours	72%	97,747	\$ 32.03	\$ 3,130,975
% Average Overtime	15%	19,795	\$ 48.05	\$ 951,099
% CTO Union	10%	14,198	\$ 32.03	\$ 454,779
% Dispatch	2%	2,730	\$ 32.53	\$ 88,823
% Dispatch Doubletime	0%	137	\$ 65.06	\$ 8,882
% Dispatch OT	1%	1,365	\$ 48.80	\$ 66,617
% Doubletime	0%	546	\$ 64.06	\$ 34,983
<b>Total:</b>	<b>100%</b>	<b>136,519</b>	<b>\$ 33.57</b>	<b>\$ 4,736,158</b>
			Add: Bonuses/Cash in Lieu	\$ 74,900
			Add: Excess Benefit Wages	\$ 36,008
			<b>Total Budgeted Wages</b>	<b>\$ 4,847,066</b>

- Maintenance Wages increased by \$74K or 4.8%, primarily due to an average 5.3% increase in pay rates among the maintenance staff per the CBA

##### Personnel Taxes and Benefits

Total: \$4.2M (19% of Expenses)

(\$) Change vs. FY26 Adj. = \$505K

(%) Change vs. FY26 Adj. = 13.8%



- Payroll taxes follow wages which account for the 8% increase and were exacerbated by wage increases related to the rural transfer
- Medical insurance saw a 15% increase due to projected premium increases of 8%, loss of rural funding sources, increased headcount, and the proposed discontinuation of a 7.5% employee contribution – see figure 9. Open enrollment is ongoing, which could cause variances from what is currently budgeted.

Figure 9

Plan Type	Forecasted Annual Cost	# of Plans	Cost
Medical, Dental, Vision, Life - Single	\$ 13,837	34	\$ 470,469
Medical, Dental, Vision, Life - EE&Child	\$ 22,582	7	\$ 158,071
Medical, Dental, Vision, Life - EE&Spouse	\$ 29,685	29	\$ 860,877
Medical, Dental, Vision, Life - Family	\$ 36,922	31	\$ 1,144,569
Dental and Vision Only - Family	\$ 1,441	1	\$ 1,441
Total:		102	\$ 2,635,428
		Less: Vacancy Savings	\$ (26,361)
		<b>Budgeted Medical Insurance:</b>	<b>\$ 2,609,067</b>

- Retirement contributions increased by \$70K or 15% as their costs largely follow wages, but additional cost pressures occurred due to contractual urban operator special retirement contributions and an increase in the maintenance special retirement contribution – see Figure 10

Figure 10

Budgeted Wages	\$ 9,180,934
Retirement Rate	5.3%
Est. Regular Retirement Contributions	\$ 486,589
Add: Special Retirement Contributions (Drivers)	\$ 28,080
Add: Special Retirement Contribution (Maint.)	\$ 34,580
<b>Budgeted Retirement Contributions:</b>	<b>\$ 549,249</b>

- Employee Development increased by \$16K or 37% due to the loss of rural training funds and increased training needs for the Authority
- Employee Benefits increased by \$19K or 11% largely because of the decision to provide long-term disability to all unionized maintenance staff. This differs from the active CBA which only provides this benefit based on 10 years of service

### General & Admin Expenses

Total: \$2.3M (11% of Expenses)

(\$) Change vs. FY26 Adj. = \$304K

(%) Change vs. FY26 Adj. = 15.2%



- Admin Supplies increased slightly by \$3.5K or 4% because of higher third-party payroll costs, which will now be fully absorbed by the remaining urban division, however this was partially offset by lower electronic payment processing fees by GMT's fare technology provider
- Dues and Subscriptions increased by \$5K or 100%, as a large amount of these expenses will be retained even with the departure of the rural division
- Communications increased by \$6.2K or 11%, because of a loss of cost sharing with the departure of the rural division
- Computer services had a large increase of \$59.8K or 26%, largely due to some large dollar technology products/services that were previously shared with the rural division that are remaining and at the same cost. Some examples include the Authority's dispatching software (\$44K) and outsourced I.T. services (\$90K), however staff are hopeful some of these contracts can be renegotiated lower. In addition, several new software products have been added recently in the maintenance department and for customer service
- Board Development has been assigned a small budget of \$1K this year to support conference and training costs
- Commercial Insurance expenses were increased by \$200K or 13% to budget for potential increases at the level experienced over the past two renewal cycles. Staff have been working with the Authority's insurance broker to estimate the potential impact of the rural transfer but were unable to gain that information before the budget had to be presented. Therefore, staff's best estimate has been provided, and it will be refined during the budget adjustment process
- Audit Fees increased by \$14.8K or 65% due to the loss of cost sharing with the rural transfer, however staff are planning to discuss a possible fee reduction with its audit firm. In addition, based on possible need staff added an additional \$5K to the budget to allow for the possible need for an additional single audit which may be required
- Consulting Fees were increased by \$14K or 43% due to the loss of cost sharing with the rural division on GMT's lobbyist

### **Operations Expenses**

Total: \$53.6K (<1% of Expenses)

(\$) Change vs. FY26 Adj. = \$5K

(%) Change vs. FY26 Adj. = 10.3%



- Driver uniforms were increased by \$5K to allow for the purchase of a higher quality product
- All other items were left at their FY26 level as expectations have not changed since the passage of the FY26 Operating Budget Adjustment

### **Planning Expenses**

Total: \$524K (2% of Expenses)  
(\$ Change vs. FY26 Adj. = \$0  
(%) Change vs. FY26 Adj. = 0%

- CCRPC Planning Expenses represents external expenses supported by the federal grant GMT receives from CCRPC, as well as expenses related to the RAISE grant which CCRPC is a subrecipient to GMT. Expectations have not changed since the passage of the FY26 Operating Budget Adjustment

### **Vehicle/Building Maintenance Expense**

Total: \$2.6M (12% of Expenses)  
(\$ Change vs. FY26 Adj. = \$45K  
(%) Change vs. FY26 Adj. = 1.8%

- All Vehicle/Building Maintenance expense lines not mandated by the CBA were increased by a 2% inflation factor to maintain purchasing power. Staff recently passed the FY26 Budget Adjustment which reset expectations based on actual spending and will look to refine the maintenance budget further once FY27 capital funding and vehicle deliveries are confirmed, and FY26 spending data is available

### **Contracted Expenses**

Total: \$2.7M (12% of Expenses)  
(\$ Change vs. FY26 Adj. = \$458K  
(%) Change vs. FY26 Adj. = 20.5%

- ADA/SSTA Paratransit budget line was increased by \$45K or 2% to budget for a possible increase in service costs or higher volume
- Other Contracted Service is a new budget line with \$413.2K of spending programmed, which will be used to support costs related to contracting out Montpelier Link runs that originate in the rural service area. This cost was previously found in the cost allocations section of the budget, however with the rural transfer this no longer becomes an internal cost transfer and instead an external cost
  - Staff are currently exploring the option of doing this service internally, which would likely provide material cost savings and eliminate this budget line item



### **Marketing Expense**

Total: \$136K (<1% of Expenses)

(\$ Change vs. FY26 Adj. = \$66K

(%) Change vs. FY26 Adj. = 94%

- Marketing Expenses were adjusted upward by \$66K to support increased marketing campaigns

### **Other Expenses**

Total: \$186K (1% of Expenses)

(\$ Change vs. FY26 Adj. = **-\$37K**

(%) Change vs. FY26 Adj. = **-17%**

- Capital Match Fund was adjusted lower by roughly \$37K to reflect expected local match needs in FY27 based on the approved FY27 Capital budget

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## **6. Risks and Challenges**

The FY27 Operating Budget remains subject to several risks:

- Drop in 5307 apportionments and VTRANS funding
- Energy price volatility (Electric/Diesel)
- Delay in new vehicle deliveries
- A decline in operating revenues: fares, advertising
- Higher financial impact of rural transfer than budgeted
- Increase in ADA demand/cost of service
- Impact of tariffs may still be coming
- Capital funding uncertainty

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## **7. Requested Action**

*Staff are requesting the Finance Committee recommend approval of the Proposed FY27 Operating Budget to the GMT Board of Commissioners.*

If you have any questions about this report, please email [nfoss@ridegmt.com](mailto:nfoss@ridegmt.com) or call (802) 540-2455.



To: CCRPC UPWP Committee  
From: Christopher Damiani, Director of Planning  
Date: January 16, 2026  
RE: GMT FY27 Planning Activities

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### **FY27 Funding Request:**

The FY27 work plan for GMT covers six major areas (Service Planning, Capital Projects Planning, National Transit Database Reporting, Rider Experience Outreach and Education, Additional Planning Projects, and Professional Development). A brief summary of the individual tasks within each major area can be found below.

### **Service Planning:**

- 1. Route Analysis:** Staff will conduct ongoing route performance monitoring and analysis to support service planning and continuous improvement. This work will include data analysis, rider and operator feedback, coordination with community partners, and on-street observation to evaluate service effectiveness and alignment with organizational goals. Planning staff will also continue to utilize service planning tools to support service design and redesign efforts, particularly in response to regional construction projects and other external factors that affect transit operations and service delivery.
- 2. Service Planning Technology:** Staff will continue to work closely with our transit technology partners (Swiftly, Trillium, Transit App). This technology allows us to determine schedule improvements, monitor on-time performance, monitor fleet, and identify potential routing adjustments. In addition, GMT will continue working with Swiftly in future product development enhancements of their software. Over FY 26 GMT focused on developing a process to build reports towards operator logins. This enables GMT in FY 27 to have a successful deployment of current and future technologies such as Automatic Passenger Counters and Automatic Stop Annunciators.
- 3. Farebox and Ridership Data Management:** Staff will continue to support comprehensive farebox and ridership data management activities to ensure the



accuracy, reliability, and usability of data used for planning, reporting, and performance monitoring. A focus this year will be on maintaining and enhancing processes for data collection, validation, and storage, while also focusing on improving automation for data cleaning and quality control. These improvements will support faster analysis, more responsive decision-making, and improved data availability for internal and external stakeholders.

- 4. Service Scheduling:** Staff will coordinate, manage and maintain operator scheduling data to support the development of operator schedules for each bid cycle. Activities will include participation in operator scheduling committee meetings, use of scheduling tools to produce compliant and effective schedules, and evaluation of scheduling workflows to improve long-term sustainability. The planning process will also better integrate route planning and scheduling work to provide more accurate cost estimates for future service changes. As part of this effort, staff will assess alternative scheduling functionalities within existing planning tools to determine whether they can support scheduling needs in a more streamlined and intuitive manner. This may include additional modules within existing planning software technologies.
- 5. Transit Development Plan:** GMT will undertake an update to its Transit Development Plan (TDP) to guide near- and mid-term service planning and operational decision-making in alignment with the agency's return to an urban-focused mission. This transition presents an appropriate opportunity to reassess existing services, ridership patterns, and operating conditions within the urban service area. The TDP update will evaluate travel demand, demographics, and land use changes; review system performance relative to organizational goals; and identify service priorities and operational strategies to support reliable, efficient, and customer-focused transit service. The plan will include coordination with local jurisdictions and partner agencies and will ensure consistency with regional transportation plans and performance-based planning requirements.
- 6. Transportation Working Groups:** GMT staff will continue to participate in local and regional meetings including, but not limited to, Transportation Advisory Committee, Regional Planning Commissions, and transportation corridor meetings.



## Capital Projects Planning:

**1. Vehicle Replacement & Infrastructure Planning:** Staff will continue to monitor and update or replace vehicles, facilities, and passenger amenities at bus stops. Staff will monitor and manage the organization assets following its Transit Asset Management. Staff will continue to participate in meetings related to bus electrification. Staff will work with consultants, state and local partners on preparing for this year's cyclical Federal grants for facility and capital upgrades.

**2. Shelter and Amenity Planning:** GMT maintains an internal committee focused on bus stop amenities and placement standards. The committee oversees the intake and coordination of requests related to bus stops, amenities, and stop maintenance, and staff will continue to support and refine this work throughout the year. Near-term activities include deployment of amenities identified in the 5339 Bus and Bus Facilities Grant Award.

**3. Corridor Level Bus Stop Improvement Planning:** This project will evaluate GMT bus stops along selected corridors to identify opportunities for improvements that enhance safety, ADA accessibility, amenities, and operational efficiency. By examining routes as a whole, staff will develop a comprehensive understanding of existing stop conditions, opportunities for enhancement, and consistency of amenities along each corridor. The work will use a systematic, data-driven evaluation framework incorporating stop condition assessments, ridership data, spacing, site constraints, and geographic equity considerations. The resulting corridor-level plans will help prioritize investments, support and fair distribution of resources, and better position GMT to pursue grant funding and respond efficiently to both large- and small-scale bus stop improvement opportunities.

**3. Automatic Passenger Counters and Automatic Voice Annunciators:** GMT has acquired automatic passenger counter sensors on six of our newest buses. With the technology onboard, we aim to utilize the sensors and applicable software. The software will help us with data management from the raw APC files, clean the data to extract non ridership counts( operator boardings and layover activity) as well assist in interpolating trips not found from APC observed data.



## **National Transit Database:**

**1. Monthly National Transit Database Reporting:** Planning staff will compile data for the four following categories: 1) Demand Response Directly Operated 2) Coach Bus Directly Operated 3) Bus Directly Operated 4) Demand Response Purchased Transit

For each reporting category, staff must report service data: unlinked passenger trips, vehicle revenue miles, vehicle revenue hours, vehicles operated in annual maximum service.

**2. Annual National Transit Database:** The Federal Transit Administration requires GMT planning and finance staff with the assistance of a consultant to report on multiple facets of the organization. The NTD annual report covers the following categories:

- Service Data: These forms include data points such as vehicle revenue miles, route mileage, and ridership, passenger miles traveled.
- Financial Data: These forms include a summary of revenues and expenses for the organization such as fare revenue, local funding, salary expenses, benefits materials.
- Operational: These forms include capital reporting such as vehicle inventory, passenger stations, fare collection equipment and maintenance reports.
- Administrative Data: These forms include employee counts, hours worked, and general administrative reporting requirements.

## **Rider Experience, Outreach, and Public Engagement**

1. UPWP planning funds will support rider-focused engagement activities that strengthen how transit planning decisions are informed, communicated, and implemented. Funding will be used to improve rider experience communications, including marketing of new and existing services, service changes, and route adjustments, with an emphasis on clear, accessible, and timely information for riders.



2. Funds will also support the activities of the Rider Experience and Access Council (REAC), a standing body of transit riders and community representatives that provides ongoing input on service accessibility, equity, and rider needs. UPWP resources will allow staff to convene REAC meetings, compensate participants as appropriate, and provide materials and facilitation necessary for meaningful engagement.
3. In addition, UPWP funds will cover the costs associated with public meetings and outreach forums, including venue space, accessibility accommodations, interpretation, and materials. As part of this effort, staff will pilot a new engagement process that uses the REAC to help design and support outreach forums that gather rider-identified needs and priorities. This approach represents a shift from traditional engagement models that ask riders to respond only to predefined options, toward a more inclusive process that centers rider experiences and directly informs planning and service decisions.

#### **Additional Planning Projects:**

1. **Service Committee, Vision Committee, and Strategic Plan:** As GMT shifts to focus on an urban only transit system, GMT will be developing two new committee's a Visioning Committee as well as a Service Committee Staff will support the work of the Board's Vision Committee in the development of a comprehensive Strategic Plan that defines the agency's long-term goals, priorities, and performance measures. This support will include research and data analysis, facilitation of committee discussions, preparation of materials, and documentation of recommendations to inform Board policy direction and investment decisions. In parallel, staff will provide technical and administrative support to the Board's Service Committee, composed of Planning, Operations, and Rider Experience representatives, to advance service-related initiatives and strengthen cross-departmental coordination. Together, these efforts will help translate Board-level vision into action items for the organization.
2. **Transit Development Plan:** GMT will undertake an update to its Transit Development Plan (TDP) to guide near- and mid-term service planning and operational decision-making in alignment with the agency's return to an



urban-focused mission. This transition presents an appropriate opportunity to reassess existing services, ridership patterns, and operating conditions within the urban service area. The TDP update will evaluate travel demand, demographics, and land use changes; review system performance relative to organizational goals; and identify service priorities and operational strategies to support reliable, efficient, and customer-focused transit service. The plan will include coordination with local jurisdictions and partner agencies and will ensure consistency with regional transportation plans and performance-based planning requirements.

- 3. Downtown Transit Center Operational Assessment:** This study will evaluate the operational role of the Downtown Transit Center (DTC) in the context of significant surrounding development and evolving transit system needs. The analysis will assess impacts to transit operations, passenger circulation, safety, and customer experience, while considering a range of operational and facility approaches to support service delivery and long-term flexibility. The study will also review any existing federal funding obligations associated with the DTC that may influence future options. For continued use of the existing DTC structure, the study will outline planning-level strategies to improve safety, accessibility, operational performance, and customer comfort, and will support coordinated planning discussions among municipalities, partner agencies, property owners, developers, and other stakeholders to inform future operational and facilities decisions.
- 4. Data Dashboard and Open Access:** Staff will continue to refine and maintain an Open Data Dashboard that serves as a transparent, accessible gateway to key agency data and performance information. Designed as a jumping-off point for collaboration, the dashboard will support shared understanding among staff, partners, and the public, encourage data-informed dialogue, and enable more productive engagement around planning, policy, and service improvements.
- 5. TDM Development Guidelines-** Area communities continue to develop new or updated Transportation Demand Management (TDM) ordinances intended to increase ridership on existing routes and encourage development patterns that better support transit. GMT will continue to work with these municipalities to support the development of TDM language and provide technical input related to transit service, fares, and stop amenities, helping ensure that ordinance



requirements are practical, effective, and aligned with existing and planned transit services.

**Professional Development.**

This item is for professional development opportunities for staff to access trainings and conferences such as the American Public Transportation Association, American Planning Association, Northern New England American Planning Association, National Transit Institute, NACTO, Mobility Data trainings and other course offerings related to transit planning, rider experience, and data management.

<b>UPWP Funding Request, Green Mountain Transit</b>	<b>\$934,293</b>
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