3/28/2023

# TRANSPORTATION APPROPRIATIONS OVERVIEW
## FY 2024 Budget By Fund - House

| Big Bill H.494 | T-Bill H.479 | | TOTAL | T-Fund | Federal | Local/Other | General Fund | InterDept | TIB | Int Svc Fund |
|---|---|---|---|---|---|---|---|---|---|---|
| B.910 | | **DEPT. OF MOTOR VEHICLES** | 44,910,685 | 42,101,908 | 2,687,081 | | | 121,696 | | |
| B.900 | | **FINANCE & ADMINISTRATION** | 21,978,504 | 20,977,164 | 1,001,340 | | | | | |
| B.903 | | **PROGRAM DEVELOPMENT** | | | | | | | | |
| | | Paving | 141,635,658 | 20,710,629 | 114,620,284 | 100,780 | | | 6,203,965 | |
| | | Interstate Bridge | 50,323,324 | | 45,533,492 | | | | 4,789,832 | |
| | | State Highway Bridge | 57,403,086 | 0 | 46,267,013 | | | | 11,136,073 | |
| | | Roadway | 53,850,502 | 6,487,230 | 46,708,293 | 654,979 | | | | |
| | | Traffic & Safety | 46,578,037 | 915,000 | 45,517,037 | 146,000 | | | | |
| | | Park & Ride | 2,266,045 | 150,000 | 2,116,045 | | | | | |
| | | Bike & Pedestrian Facilities | 13,039,521 | 1,338,856 | 9,268,313 | 2,432,352 | | | | |
| | | Transportation Alternatives | 5,195,346 | | 4,156,277 | 1,039,069 | | | | |
| | | Multi-Modal Facilities | 0 | | | | | | | |
| | | Program Development Administration | 32,594,500 | 23,809,287 | 7,373,695 | | | 1,411,518 | | |
| | | Total Program Development | 402,886,019 | 53,411,002 | 321,560,449 | 4,373,180 | 0 | 1,411,518 | 22,129,870 | 0 |
| B.904 | | **REST AREAS** | 1,646,444 | 166,964 | 1,479,480 | | | | | |
| B.906 | | **POLICY & PLANNING** | 13,311,995 | 3,260,534 | 9,989,315 | | | 62,146 | | |
| B.906.1 | | **ENVIRONMENTAL POLICY & SUSTAINABILITY** | 27,974,248 | 472,695 | 22,095,781 | 5,405,772 | | | | |
| B.905 | | **MAINTENANCE** | 108,530,765 | 107,784,950 | 645,815 | | | 100,000 | | |
| | Sec. 2 | | | (1,000,000) | | | | | | |
| | | *House* | 107,530,765 | 106,784,950 | 645,815 | | | 100,000 | | |
| B.908 | | **PUBLIC TRANSIT PROGRAM** | 48,795,330 | 9,016,189 | 39,639,141 | | | 140,000 | | |
| B.901 | | **AVIATION** | 17,274,406 | 6,166,805 | 11,107,601 | | | | | |
| B.907 | | **RAIL** | 43,008,320 | 15,608,462 | 26,596,858 | 132,000 | | 671,000 | | |
| B.909 | | **CENTRAL GARAGE** | 23,956,385 | | | | | | | 23,956,385 |
| B.902 | | **TRANSPORTATION BUILDINGS** | 1,525,000 | 1,525,000 | | | | | | |
| | | Total "VTrans" Programs - House | 754,798,101 | 259,491,673 | 436,802,861 | 9,910,952 | 0 | 2,506,360 | 22,129,870 | 23,956,385 |
| B.914 | | **TOWN HIGHWAY BRIDGES** | 37,201,775 | 0 | 32,908,515 | 1,193,915 | | | 3,099,345 | |
| B.911 | | **TH STRUCTURES** | 7,416,000 | 7,416,000 | | | | | | |
| B.913 | | **TH CLASS 2 ROADWAY PROGRAM** | 8,858,000 | 8,858,000 | | | | | | |
| B.917 | | **TH - NONFEDERAL DISASTERS** | 1,150,000 | 1,150,000 | | | | | | |
| B.918 | | **TH - FEDERAL DISASTERS** | 180,000 | 20,000 | 160,000 | | | | | |
| B.915 | | **TH AID PROGRAM** | 28,672,753 | 28,672,753 | | | | | | |
| B.916 | | **TH CLASS 1 SUPPLEMENTAL GRANTS** | 128,750 | 128,750 | | | | | | |
| B.912 | | **TH VERMONT LOCAL ROADS** | 477,915 | 117,915 | 360,000 | | | | | |
| B.919 | | **MUNICIPAL MITIGATION ASSISTANCE PROGRAM** | 8,060,523 | 705,000 | 3,355,523 | 4,000,000 | | | | |
| | Sec. 1(c) | *House* | | | *1,428,000* | *1,000,000* | | | | |
| | | | 10,488,523 | 705,000 | 4,783,523 | 5,000,000 | | | | |
| B.920 | | **TH PUBLIC ASSISTANCE GRANTS** | 1,250,000 | 0 | 1,000,000 | 50,000 | | 200,000 | | |
| | | Total "Town Highway" Programs - House | 95,823,716 | 47,068,418 | 39,212,038 | 6,243,915 | 0 | 200,000 | 3,099,345 | 0 |
| B.921 | | **TRANSPORTATION BOARD** | 193,480 | 193,480 | | | | | | |
| B.922 | | **TOTAL AOT PROGRAMS Govrec** | **849,387,297** | **307,753,571** | **474,586,899** | **15,154,867** | **0** | **2,706,360** | **25,229,215** | **23,956,385** |
| | | ***House*** | **850,815,297** | **306,753,571** | **476,014,899** | **16,154,867** | **0** | **2,706,360** | **25,229,215** | **23,956,385** |

| | | **One-Time Appropriations** | **Total** | **T-Fund** | **Federal** | **Local/Other** | **General Fund** | **InterDept** | **TIB** | **Int Svc Fund** |
|---|---|---|---|---|---|---|---|---|---|---|
| | Sec. 3 | AOT - Lamoille Rail Trail Community Connection Grants | 3,000,000 | | | | 3,000,000 | | | |
| | | *House* | 0 | | | | 0 | | | |
| | Sec. 3 | Capital - St Albans Dist Maint. Facility | 3,500,000 | | | 3,500,000 | | | | |
| | | *House* | 0 | | | 0 | | | | |
| B.1100(x) | Sec. 8 | One-Time Public Transit for FY24 | 1,000,000 | 1,000,000 | | | | | | |
| | | **TOTAL ONE-TIME APPROPRIATIONS Govrec** | **6,500,000** | **0** | **0** | **3,500,000** | **3,000,000** | **0** | **0** | **0** |
| | | ***House*** | **1,000,000** | **1,000,000** | **0** | **0** | **0** | **0** | **0** | **0** |

| | | **Other TF Approps Not Included in AOT Budget or T-Bill** | **Total** | **T-Fund** | **Federal** | **Local/Other** | **General Fund** | **InterDept** | **TIB** | **Int Svc Fund** |
|---|---|---|---|---|---|---|---|---|---|---|
| B.114 | | Approp from TF to BGS for Info Center Operations | 4,235,134 | 4,235,134 | | | | | | |
| B.1000 | | Approp from TF for transp-related debt service | 327,405 | 327,405 | | | | | | |
| B.209 | | JTOC Appropriation to DPS | 20,250,000 | 20,250,000 | | | | | | |
| | | Pay Act | 2,500,000 | 2,500,000 | | | | | | |
| | | **TOTAL - Govrec** | **27,312,539** | **27,312,539** | **0** | **0** | **0** | **0** | **0** | **0** |

| | | **Other Transfers** | **Total** | **T-Fund** | **Federal** | **Local/Other** | **General Fund** | **InterDept** | **TIB** | **Int Svc Fund** |
|---|---|---|---|---|---|---|---|---|---|---|
| D.101(a)(1)(A) | | Transfer to/(from) GF | 0 | (10,925,980) | | | 10,925,980 | | | |
| D.101(a)(3) | | Transfer from TF to Downtown Fund | 523,966 | 523,966 | | | | | | |
| n/a | | Transfer from TF to Rec Trails Fund (10 VSA 446) | 370,000 | 370,000 | | | | | | |
| n/a | | Transfer from TF to Central Garage (19 VSA 13) | 1,556,870 | 1,556,870 | | | | | | |
| n/a | | Transfers to/(from) Other Funds | (140,000) | (140,000) | | | | | | |
| n/a | | Transfers to/(from) Stabilization Reserve (32 VSA 308a) | (462,211) | (462,211) | | | | | | |
| | | **TOTAL TRANSFERS - Govrec** | **1,848,625** | **(9,077,355)** | **0** | **0** | **10,925,980** | **0** | **0** | **0** |

| | **SUMMARY** | **Total** | **T-Fund** | **Federal** | **Local/Other** | **General Fund** | **InterDept** | **TIB** | **Int Svc Fund** |
|---|---|---|---|---|---|---|---|---|---|
| | AOT Appropriations - Govrec | 849,387,297 | 307,753,571 | 474,586,899 | 15,154,867 | 0 | 2,706,360 | 25,229,215 | 23,956,385 |
| | *House* | 850,815,297 | 306,753,571 | 476,014,899 | 16,154,867 | 0 | 2,706,360 | 25,229,215 | 23,956,385 |
| | One-Time Appropriations | 6,500,000 | 0 | 0 | 3,500,000 | 3,000,000 | 0 | 0 | 0 |
| | *House* | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Appropriations | 27,312,539 | 27,312,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transfers | 1,848,625 | (9,077,355) | 0 | 0 | 10,925,980 | 0 | 0 | 0 |
| C.Rupe/JFO 3/28/2023 | **Grand Totals - Govrec** | **885,048,461** | **325,988,755** | **474,586,899** | **18,654,867** | **13,925,980** | **2,706,360** | **25,229,215** | **23,956,385** |
| | ***House*** | **880,976,461** | **325,988,755** | **476,014,899** | **16,154,867** | **10,925,980** | **2,706,360** | **25,229,215** | **23,956,385** |