4/24/2023

TRANSPORTATION APPROPRIATIONS OVERVIEW
FY 2024 Budget By Fund - Senate

Big Bill	T-Bill		All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
H.494	H.479											
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		
				(3,000,000)					*3,000,000*			
B.1105(c)	Sec. 2a	*Senate*	141,635,658	17,710,629	114,620,284	100,780	0	0	3,000,000	6,203,965		Senate: Swaps $3M from TF to Special Fund for statewide leveling.
		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 - Govrec	402,886,019	53,411,002	321,560,449	4,373,180	0	1,411,518	0	22,129,870	0	
		Senate	402,886,019	50,411,002	321,560,449	4,373,180	0	1,411,518	3,000,000	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				
				(1,000,000)								House: $1M for GMT 1x
		House	107,530,765	106,784,950	645,815			100,000				
		Senate	108,530,765	107,784,950	645,815			100,000				Senate: Restores $1M from GMT 1x, funds GMT from B.908 base.
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 - Senate	755,798,101	257,491,673	436,802,861	9,910,952	0	2,506,360	3,000,000	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)(1)				*1,428,000*	*1,000,000*						Technical correction
		House/Senate Concur	10,488,523	705,000	4,783,523	5,000,000			0			
B.920		**TH PUBLIC ASSISTANCE GRANTS**	1,250,000	0	1,000,000	50,000		200,000				
		Total "Town Highway" Programs - Senate	95,823,716	47,068,418	39,212,038	6,243,915	0	200,000	0	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**	**0**	**25,229,215**	**23,956,385**	
		House	**850,815,297**	**306,753,571**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**0**	**25,229,215**	**23,956,385**	
		Senate	**851,815,297**	**304,753,571**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**3,000,000**	**25,229,215**	**23,956,385**	

		One-Time Appropriations	All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
		AOT - Lamoille Rail Trail Community Connection Grants	3,000,000				3,000,000					
		House	0				0					
B.1105(d)(4)	Sec. 3	*Senate*	1,000,000				0		1,000,000			Senate - $1M from contingent special funds
		Capital - St Albans Dist Maint. Facility	3,500,000			3,500,000						
		House	0			0						
B.1105(d)(1)	Sec. 3	*Senate*	3,500,000						3,500,000			Senate - $3.5M from contingent special funds
		House: One-Time Public Transit for FY24	1,000,000	1,000,000								House addition
		Senate	0	0								Senate - funds in B.908 base
		TOTAL ONE-TIME APPROPRIATIONS Govrec	**6,500,000**	**0**	**0**	**3,500,000**	**3,000,000**	**0**	**0**	**0**	**0**	
		House	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
		Senate	**4,500,000**	**0**	**0**	**0**	**0**	**0**	**4,500,000**	**0**	**0**	

	Total Appropriations to AOT	All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund
	Govrec	**855,887,297**	**307,753,571**	**474,586,899**	**18,654,867**	**3,000,000**	**2,706,360**	**0**	**25,229,215**	**23,956,385**
	House	**851,815,297**	**307,753,571**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**0**	**25,229,215**	**23,956,385**
	Senate	**856,315,297**	**304,753,571**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**7,500,000**	**25,229,215**	**23,956,385**

	Other Transportation Fund Appropriations Not Included in AOT Budget or T-Bill	Govrec	House	Senate
B.114	Approp from TF to BGS for Info Center Operations	4,235,134	4,235,134	4,235,134
B.1000	Approp from TF for transp-related debt service	327,405	327,405	327,405
B.209	JTOC Appropriation to DPS	20,250,000	20,250,000	20,250,000
	Pay Act	2,500,000	2,500,000	2,500,000
	TOTAL OTHER TF APPROPRIATIONS	**27,312,539**	**27,312,539**	**27,312,539**

	Other Transfers and Adjustments to Transportation Fund	Govrec	House	Senate
	Revenue (Into) TF			
	From General Fund to TF	(10,925,980)	(10,925,980)	
n/a	From Other Funds to TF	(140,000)	(140,000)	(140,000)
n/a	From Stablization Reserve to TF	(462,211)	(462,211)	(462,211)
G. Section	DMV Fee Revenue			(8,000,000)
	Transfers from TF			
D.101(a)(4)(A)	Transfer from TF to Downtown Fund	523,966	523,966	523,966
n/a	Transfer from TF to Rec Trails Fund (10 VSA 446)	370,000	370,000	370,000
n/a	Transfer from TF to Central Garage (19 VSA 13)	1,556,870	1,556,870	1,556,870
	TOTAL NET TRANSFERS	**(9,077,355)**	**(9,077,355)**	**(6,151,375)**

C.Rupe/JFO

SUMMARY	All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund
AOT Appropriations - Govrec	849,387,297	307,753,571	474,586,899	15,154,867	0	2,706,360	0	25,229,215	23,956,385
House	850,815,297	306,753,571	476,014,899	16,154,867	0	2,706,360	0	25,229,215	23,956,385
Senate	851,815,297	304,753,571	476,014,899	16,154,867	0	2,706,360	3,000,000	25,229,215	23,956,385
One-Time Appropriations - Govrec	6,500,000	0	0	3,500,000	3,000,000	0	0	0	0
House	1,000,000	1,000,000	0	0	0	0	0	0	0
Senate	4,500,000	0	0	0	0	0	4,500,000	0	0
Other T-Fund Appropriations	27,312,539	27,312,539	0	0	0	0	0	0	0
Transfers (into)/from T-Fund - Govrec/House	(9,077,355)	(9,077,355)	0	0	0	0	0	0	0
Senate	(6,151,375)	(6,151,375)	0	0	0	0	0	0	0
Grand Totals - Govrec	**874,122,481**	**325,988,755**	**474,586,899**	**18,654,867**	**3,000,000**	**2,706,360**	**0**	**25,229,215**	**23,956,385**
House	**870,050,481**	**325,988,755**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**0**	**25,229,215**	**23,956,385**
Senate	**877,476,461**	**325,914,735**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**7,500,000**	**25,229,215**	**23,956,385**

SUMMARY OF LEGISLATIVE CHANGES	All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund
GOVREC	**874,122,481**	**325,988,755**	**474,586,899**	**18,654,867**	**3,000,000**	**2,706,360**	**0**	**25,229,215**	**23,956,385**
H/S - MMAG Tech. Correction (Fed & Clean Water Fund)	2,428,000		1,428,000	1,000,000					
H - Remove LVRT Grants	(3,000,000)				(3,000,000)				
H - Remove St Albans Garage (Capital Cash)	(3,500,000)			(3,500,000)					
H - Maintenance Reduction	(1,000,000)	(1,000,000)							
H - One-Time GMT Public Transit	1,000,000	1,000,000							
S - Restore Maintenance	1,000,000	1,000,000							
S - Eliminate One-Time GMT Public Transit	(1,000,000)	(1,000,000)							
S - Shift Paving to CFCEI Fund	0	(3,000,000)					3,000,000		
S - Remove GF Transfer to TF	10,925,980	10,925,980							
S - Additional DMV Fee Revenue	(8,000,000)	(8,000,000)							
S - Restore St Albans Garage (CFCEI Contingent)	3,500,000						3,500,000		
S - Fund $1M LVRT Grants (CFCEI Contingent)	1,000,000						1,000,000		
Senate Changes	3,353,980	(74,020)	1,428,000	(2,500,000)	(3,000,000)	0	7,500,000	0	0
Senate Totals	**877,476,461**	**325,914,735**	**476,014,899**	**16,154,867**	**0**	**2,706,360**	**7,500,000**	**25,229,215**	**23,956,385**