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# FY2024 Governor's Recommended Budget

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JOE FLYNN, SECRETARY OF TRANSPORTATION

February 2023

# Today's Presentation/Agenda

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- FY2024 budget summary including the addition of Infrastructure Improvement and Jobs Act (IIJA)
- Assumptions used to balance to the January 2023 consensus revenue forecast
- FY2024 Governor's Recommended Budget overview - FY2024 year over year comparison to FY2023 by appropriation and program level

## Mission and Areas of Priority

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### Mission

Through excellent customer service, provide for the safe and efficient movement of people and goods in a socially, economically, and environmentally sustainable manner.

### Vision

A safe, reliable, and environmentally sustainable multimodal transportation system that grows the economy, is affordable to use and operate, and serves vulnerable populations.

## FY2024 Budget Overview

<b>Fund Source</b>	<b>FY2023 As Passed</b>	<b>FY2024 GOV REC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
STATE (T Fund)	299,059,743	310,753,570	11,693,827	3.91%
Federal	440,299,601	476,659,376	36,359,775	8.26%
Local/Other	56,200,474	21,678,725	(34,521,749)	-61.43%
TIB Fund	19,802,363	25,229,215	5,426,852	27.41%
Central Garage Fund	22,754,095	23,956,385	1,202,290	5.28%
<b>Total</b>	<b>838,116,276</b>	<b>858,277,271</b>	<b>20,160,995</b>	<b>2.41%</b>

## Funding Summary

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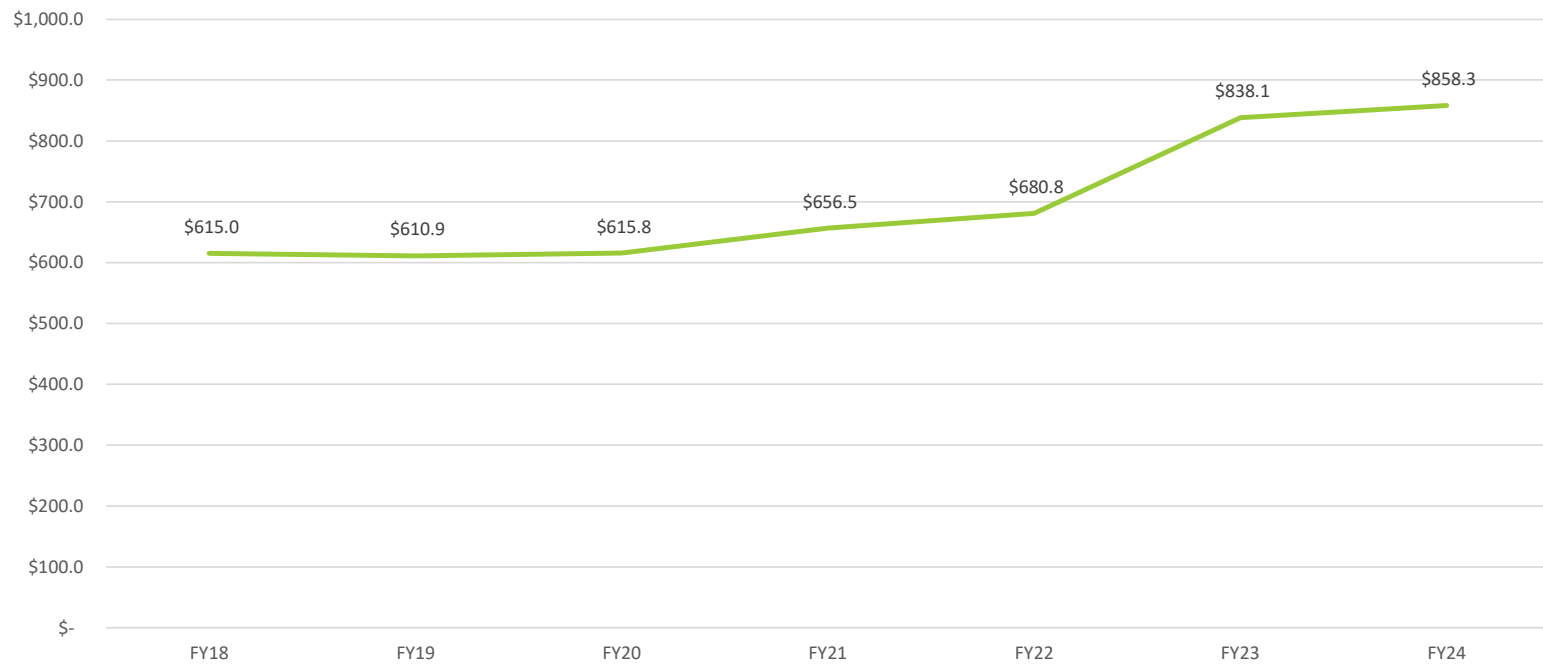
- No fee or tax increases proposed
- State Fund increase results from the total revenue forecast for FY24, a one-time General Fund transfer to the Transportation Fund (\$10.9M), and surplus funds from FY22 (reversions in “C” section of appropriations bill).
- Federal Funds increased due to the passage of the Infrastructure Investment and Jobs Act (IIJA)
- Local/Other increase is largely due to local share of project costs expected in FY24.

## State Fund Budget Pressures

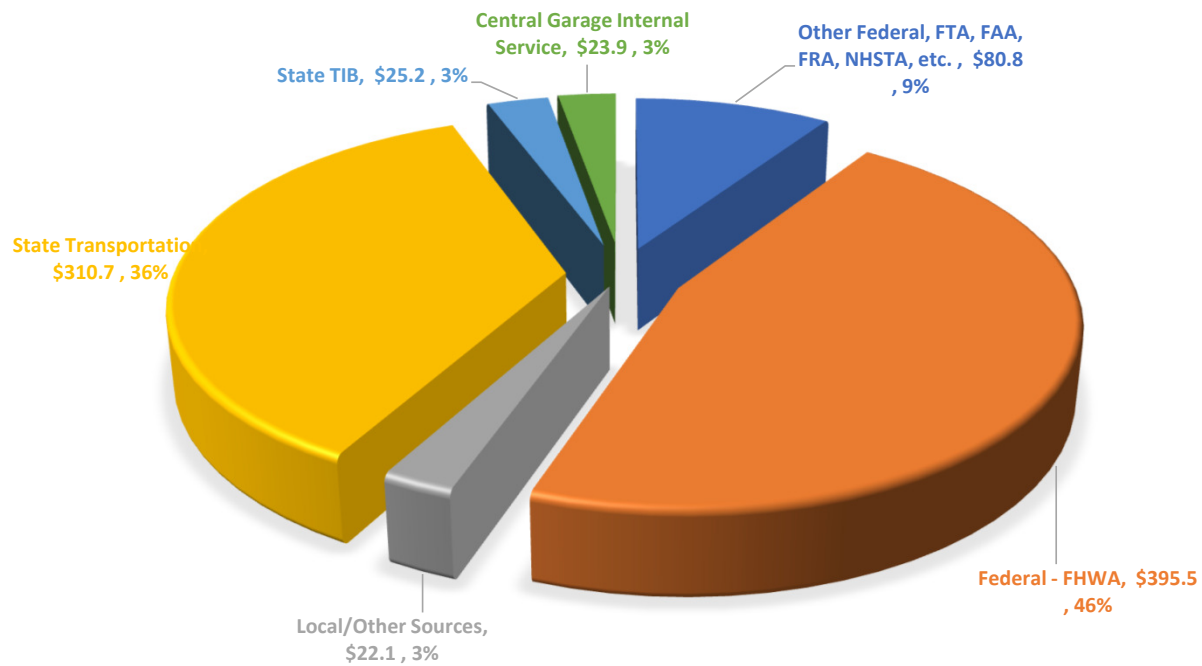
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- \$4.7M salaries and benefits impact year over year
- \$500K increase for Statewide Allocations (Fee for Space, ADS, etc.)
- \$1.5M Formula increases for Town Highway Programs, Central Garage Equipment Fund, and Support of BGS Information Centers
- \$3M for the ePermitting project in DMV
- \$10.9M increase in State Fund need to match IJA funded projects

# Seven Year Budget History

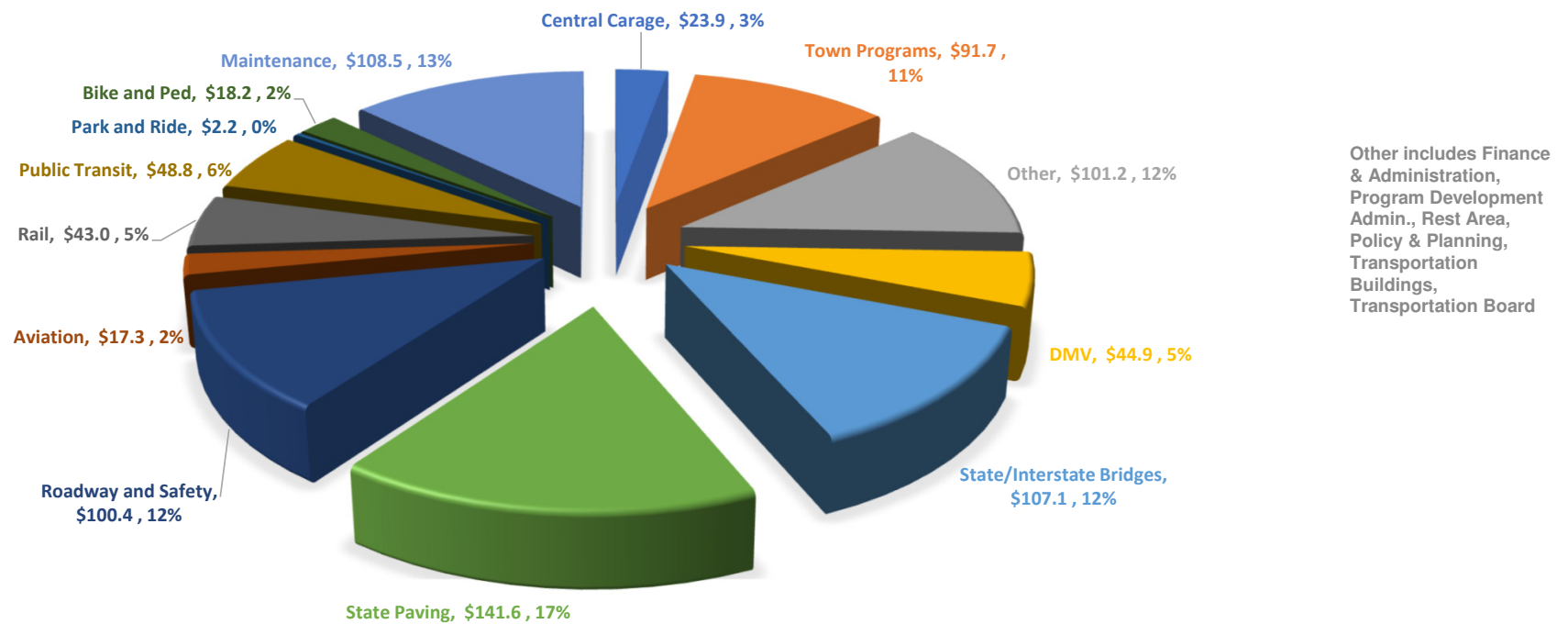


# FY24 Transportation Funding Sources \$858.3 (\$ Millions)





## FY24 Transportation Funding Uses \$858.3 (\$ Millions)



February 2023

## Grow Vermont's Economy

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- Vermont's economy relies on a multi-modal transportation system in good repair
- \$858.8M budget supports thousands of jobs
- \$91.7M (9.9% increase) to all Town Highway programs
- \$43.0M for Rail
  - Amtrak Ethan Allen Express into downtown Burlington
  - Opening new routes between The Greater Burlington Area and points south to Rutland, Albany, and NYC
  - Track and bridge upgrades to -286- ongoing from Rutland to Hoosick
- \$17.3M for Airport improvements
  - Airport projects at 8 (of 10) state airports (x Boylan and Caledonia) to include-
    - Improvements coming to the Franklin County Airport – runway rehab in FY23-24; runway extension in FY24-25
    - Runway improvements coming to Hartness Airport in Springfield – expected in FY24-25
    - New terminal construction planned for Northeast Kingdom International Airport – FY23-24
- Continue building Electric Vehicle charging infrastructure – a benefit to both Vermonters and tourism economy
- Paving projects (Hwy. Safety & Design) across 12 of VT Counties
- Bicycle-Pedestrian locations across 11 of VT Counties

## Protecting Vulnerable Populations Providing Transportation Choices

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- \$48.8M in Public Transit
  - Includes \$3M FTA direct funding to Green Mountain Transportation Authority
- \$8.8M for Amtrak service
- \$2.3M for Park & Rides
- \$13M for Bicycle and Pedestrian facilities
  - Sidewalks/paths in Arlington, Brattleboro, Chester, Dover, Enosburg Falls, Middlebury, Moretown, Richford, Royalton, Shelburne, South Burlington, St. Albans
  - Missisquoi and Lamoille Valley Rail Trail Development
- \$27.9M to continue Electric Vehicle initiatives through new program called Environmental Policy and Sustainability Resilience. Funding will assist lower income Vermonters purchase Electric Vehicles, primarily through Federal FHWA formula grants
- \$6.4M investment in protecting Lake Champlain and other waterways

## Federal Funding Update

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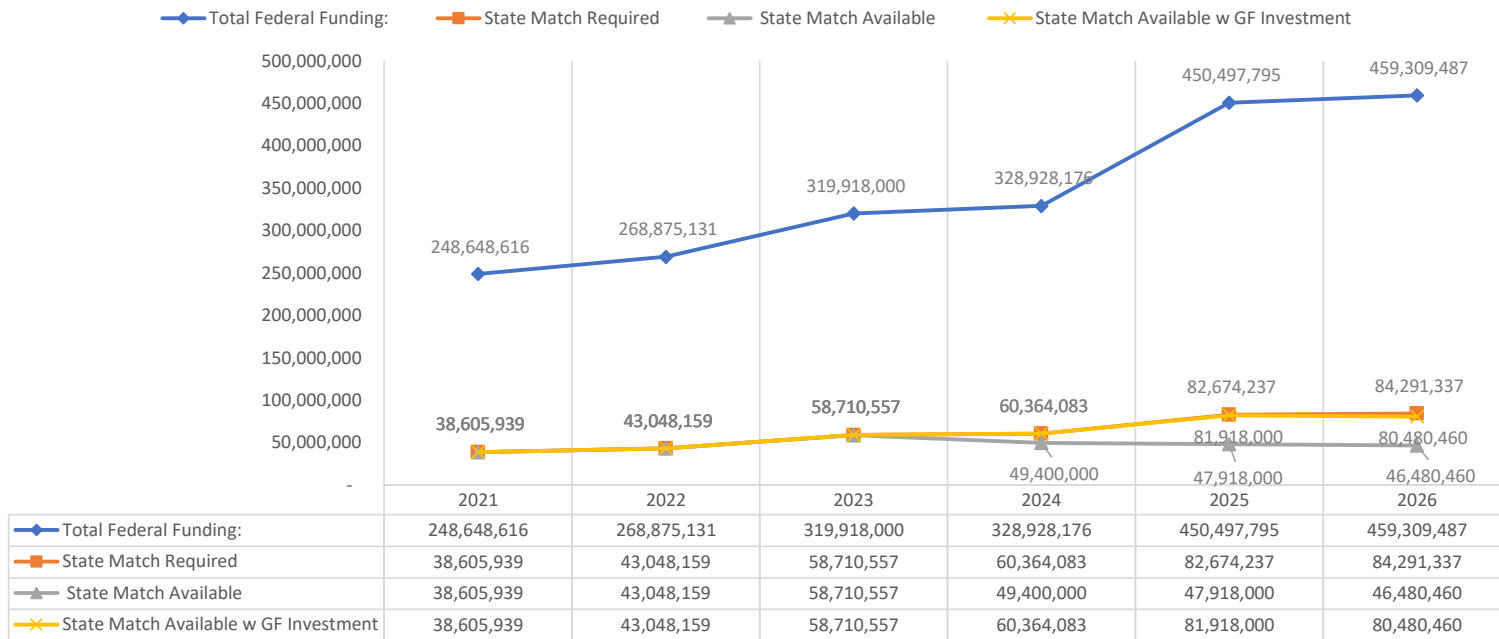
- Infrastructure Investment and Jobs Act of 2021 significantly increases the availability of federal funds to Vermont Transportation systems.
- General Fund investments of \$79M from FY24 (\$10.9M) through FY26 (\$68.1M) to fund non-federal match requirements
- FFY2022-2026 Federal Formula approximately 30% higher than previous FAST Act apportionments
  - Includes programming for the FY23 portion of the five-year \$225M Supplemental Bridge Program
  - Includes discretionary grant programs Vtrans is targeting for \$258.7M
    - Rail Competitive Program - \$50M
    - Competitive Bridge Program - \$50M
    - INFRA - \$67.4M
    - RAISE - \$47.9M
    - Public Transit - \$34.4M
    - Airport Improvement - \$9M

FY2022 Carryforward and Reversions – State Funds and ARPA

Unit	Account	Fund	Descr	Dept	Division/Program	FY23 Current Year Reversion	Carryforward Request
08100	000100	10000	General Fund	8100002100	Department of Motor Vehicles	-	(127,452.36)
08100	000100	10000	General Fund	8100892204	DMV-DMV IT Syst, Phase 1	-	(10,294,909.68)
08100	000100	10000	General Fund	8100892205	AOT-Comm Action, Mileage Smart	-	(500,000.00)
						-	<b>(10,922,362.04)</b>
08100	000100	20105	Transp Fund - Nondedicated	8100000100	Finance & Administration Div	(100,000.00)	(93,265.61)
08100	000100	20105	Transp Fund - Nondedicated	8100000200	Aviation	-	(321,276.69)
08100	000100	20105	Transp Fund - Nondedicated	8100000300	Town Highway Structures	(8,734,479.70)	(866,000.00)
08100	000100	20105	Transp Fund - Nondedicated	8100000700	Transportation Buildings	-	(807,520.28)
08100	000100	20105	Transp Fund - Nondedicated	8100000800	Transportation Board	(25,398.41)	-
08100	000100	20105	Transp Fund - Nondedicated	8100001000	TH State Aid Federal Disasters	(18,246.68)	-
08100	000100	20105	Transp Fund - Nondedicated	8100001100	Program Development	(3,288,991.35)	(1,951,465.88)
08100	000100	20105	Transp Fund - Nondedicated	8100001400	TH State Aid Non Fed Disasters	(533,098.01)	-
08100	000100	20105	Transp Fund - Nondedicated	8100001700	Rest Areas	(135,990.04)	-
08100	000100	20105	Transp Fund - Nondedicated	8100001900	Town Highway VT Local Roads	(101,088.68)	-
08100	000100	20105	Transp Fund - Nondedicated	8100002000	Maintenance & Ops Bureau	(1,817,000.00)	(9,756,386.62)
08100	000100	20105	Transp Fund - Nondedicated	8100002100	Department of Motor Vehicles	(261,000.00)	(3,686,604.50)
08100	000100	20105	Transp Fund - Nondedicated	8100002200	Policy and Planning	(893,610.67)	-
08100	000100	20105	Transp Fund - Nondedicated	8100002300	Rail	-	(182,212.07)
08100	000100	20105	Transp Fund - Nondedicated	8100002600	Town Highway Class 2 Roadway	(4,818,107.75)	(951,000.00)
08100	000100	20105	Transp Fund - Nondedicated	8100002800	Town Highway Bridge	-	(7,738.37)
08100	000100	20105	Transp Fund - Nondedicated	8100003000	Town Highway Aid Program	-	-
08100	000100	20105	Transp Fund - Nondedicated	8100003100	Town Highway Class1 Suppl	-	-
08100	000100	20105	Transp Fund - Nondedicated	8100005700	Public Transit	-	(1,159,999.44)
08100	000100	20105	Transp Fund - Nondedicated	8100005800	Better Back Roads Program	-	(232,751.93)
08100	000100	20105	Transp Fund - Nondedicated	8100892101	AOT-Various Initiatives	-	(221,197.09)
08100	000100	20105	Transp Fund - Nondedicated	8100892201	AOT-Incent, Emission,Elect	-	(3,143,330.87)
08100	000100	20105	Transp Fund - Nondedicated	8100892202	AOT-Town Highway Aid	-	-
08100	000100	20105	Transp Fund - Nondedicated	8100892203	AOT-New Haven Train Depot	-	-
						<b>(20,727,011.29)</b>	<b>(23,380,749.35)</b>
08100	000100	20191	TR Infrastructure Bond Fund	8100001100	Program Development	-	(239,134.31)
08100	000100	20191	TR Infrastructure Bond Fund	8100002300	Rail	-	(13,013.42)
08100	000100	20191	TR Infrastructure Bond Fund	8100002800	Town Highway Bridge	-	(431,259.83)
						-	<b>(683,407.56)</b>
08100	000100	21932	Clean Water Fund	8100005800	Better Back Roads Program	-	(6,950,653.37)
						-	<b>(6,950,653.37)</b>
08100	000100	22047	ARPA State Fiscal Recovery Fd	8100892204	DMV-DMV IT Syst, Phase 1	-	(14,120,000.00)
08100	000100	22047	ARPA State Fiscal Recovery Fd	8100892206	AOT-3 Acre,Flow Restr, Cln Wtr	-	(3,500,000.00)
						-	<b>(17,620,000.00)</b>
						<b>(20,727,011.29)</b>	<b>(59,557,172.32)</b>

# Infrastructure Investment and Jobs Act (IIJA)

## IIJA STATE MATCH GAP

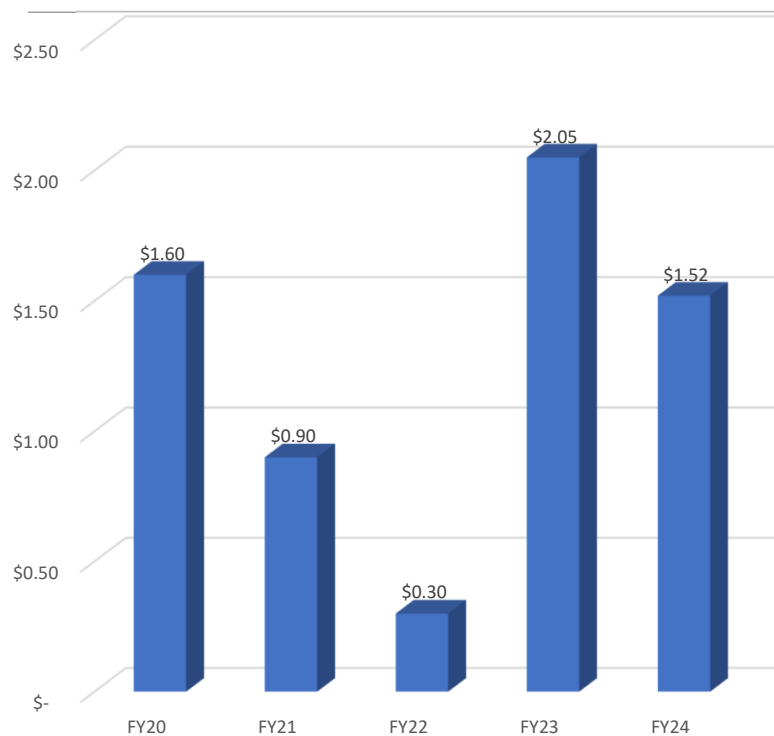


## Finance and Administration - \$21.9M



- Increase of \$2M (10%), for assumed salary, benefit and statewide allocation increases.
- Reduces \$2M one-time funding for STARS financial system replacement.

## Transportation Buildings - \$1.5M



- \$525k decrease (-26%)
- Includes funding for facility repairs
  - heating systems, lighting, safety related improvements (\$300k)
- Includes the construction of Salt Sheds in North Hero and New Haven (\$600k each)
- \$3.5M request for St. Albans facility included in capital bill – shown in One-Time section below

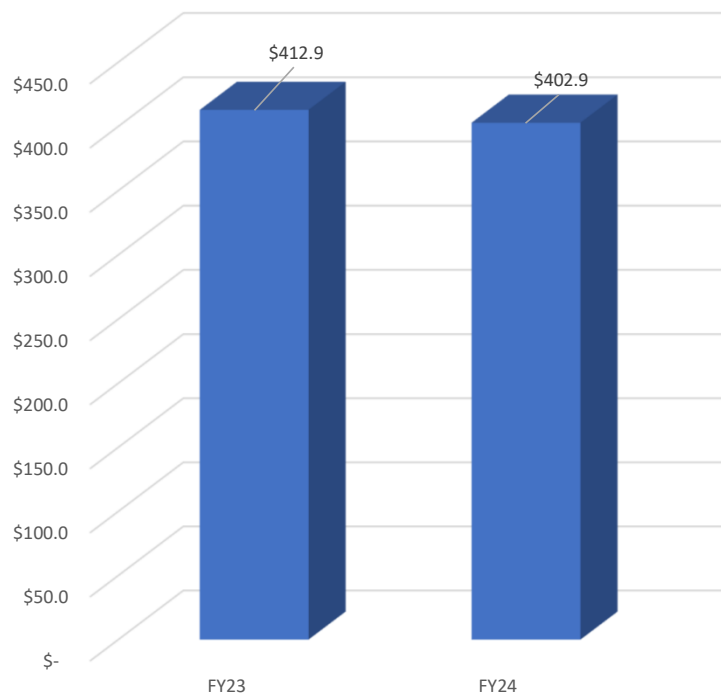


## Aviation - \$17.3M



- \$7.8M increase (82%)
- Aviation is predominantly project driven
- Projects include
  - Highgate runway reconstruction and 1000 ft extension of runway and taxiway.
  - Coventry terminal building
  - Design project at Hartness (Springfield airport). Project will reconstruct the existing main runway 5-23
  - Rutland (Clarendon airport). Project rehabilitates the existing main runway 1-19
  - Bennington Airport - Apron rehabilitation

## Program Development Total - \$402.9M

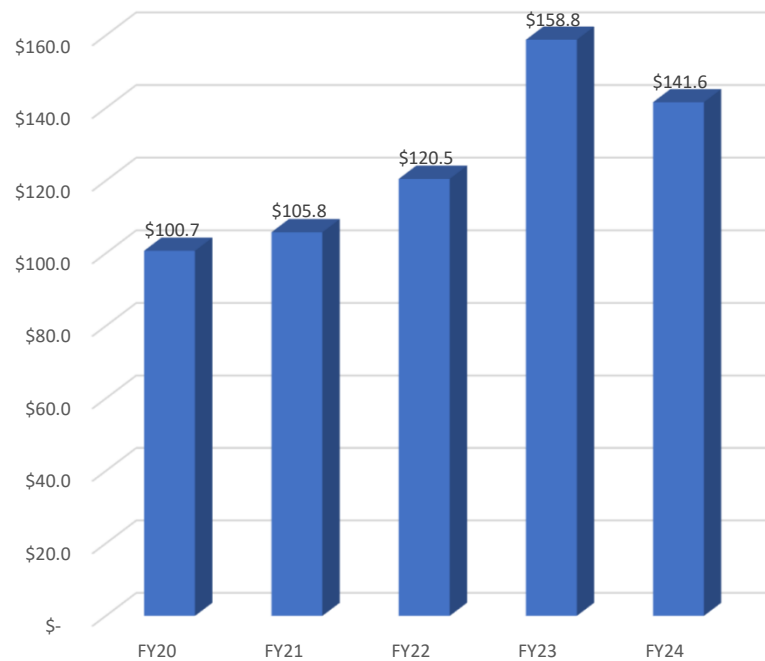


- \$10M decrease (-2.42%)
- Highway Programs are funded in Program Development Appropriation (B.903)
- Individual slides for each program follow

## Program Development by Program - \$402.9M

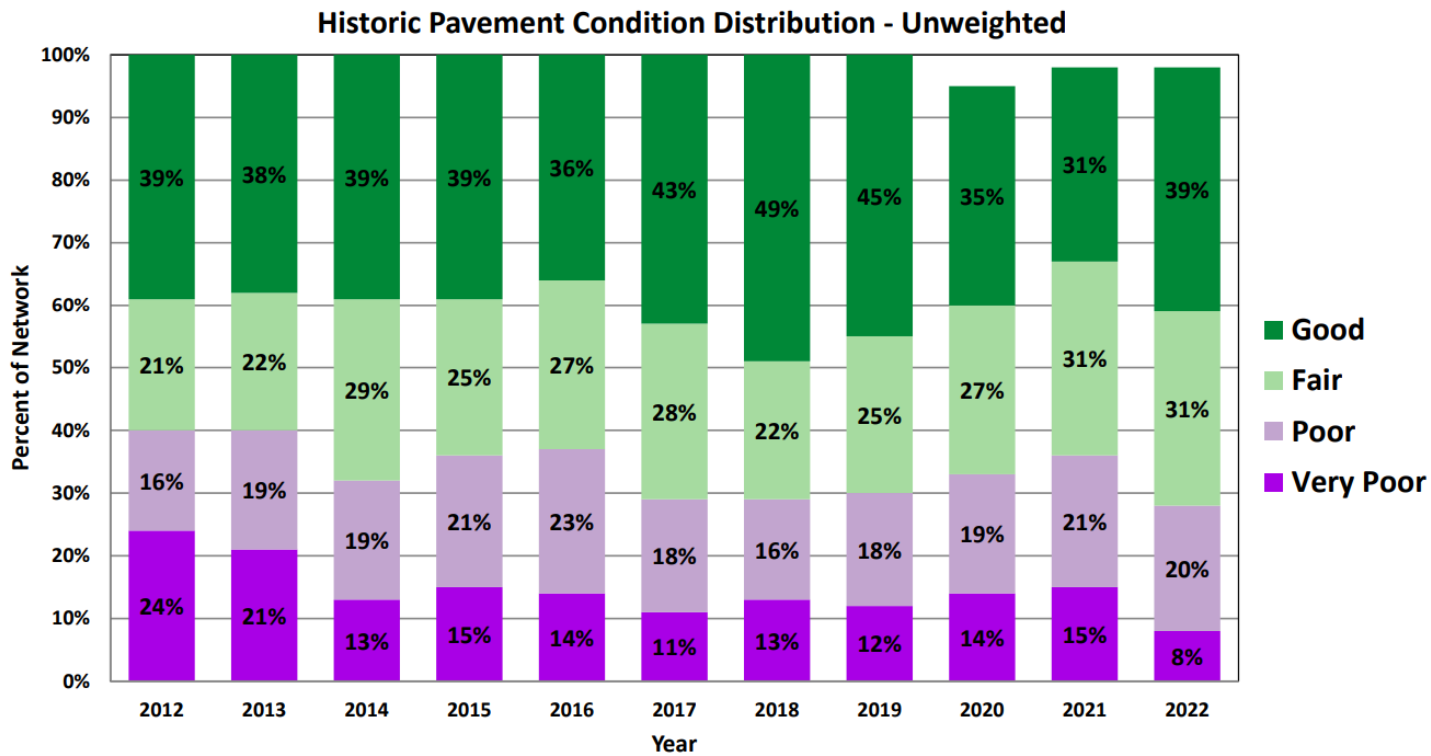
	FY2023 As Passed	FY2024 Request	CHANGE INC/(DEC)	CHANGE %
		TARGET		
<b><u>PROGRAM DEVELOPMENT</u></b>				
Paving	158,820,094	141,635,658	(17,184,436)	-10.8%
Interstate Bridge	36,731,681	50,323,324	13,591,643	37.0%
State Highway Bridge	57,838,207	57,403,086	(435,121)	-0.8%
Roadway	51,346,705	53,850,502	2,503,797	4.9%
Traffic & Safety	45,645,895	46,578,037	932,142	2.0%
Park & Ride	4,043,060	2,266,045	(1,777,015)	-44.0%
Bike & Pedestrian Facilities	19,793,776	13,039,521	(6,754,255)	-34.1%
Transportation Alternatives	5,665,880	5,195,346	(470,534)	-8.3%
Multi-Modal Facilities	0	0	0	
Program Development Administration	33,024,893	32,594,500	(430,393)	-1.3%
Total Program Development	412,910,191	402,886,019	(10,024,172)	-2.4%

## Paving - \$141.6M

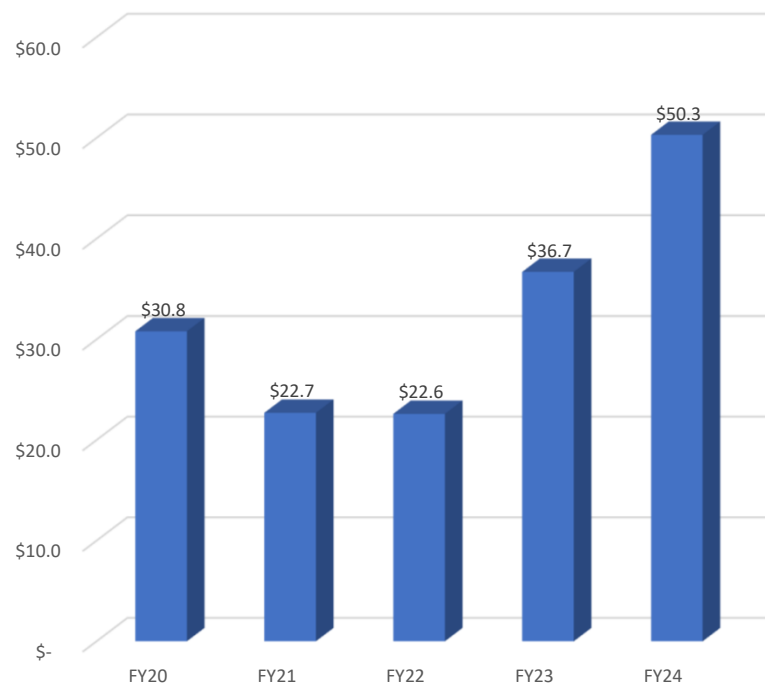


- \$17.2M decrease (11%)
- 11<sup>th</sup> consecutive year over \$100M
- Continued commitment to improved pavement conditions
- 49 projects with construction funding that will pave 455 miles
  - includes 71 miles of reclaim or concrete slab removal projects that will improve or widen shoulders to help with bike/ped access and mobility

# Project Delivery Performance: Pavements

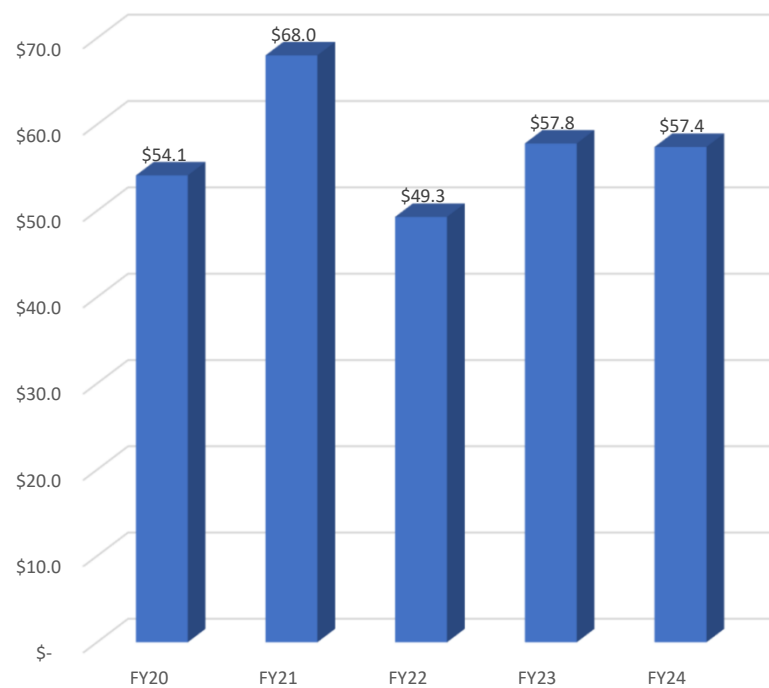


## Interstate Bridge - \$50.3M



- \$13.6M increase (37%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- Funds 25 total projects
- 9 projects funded for construction this year

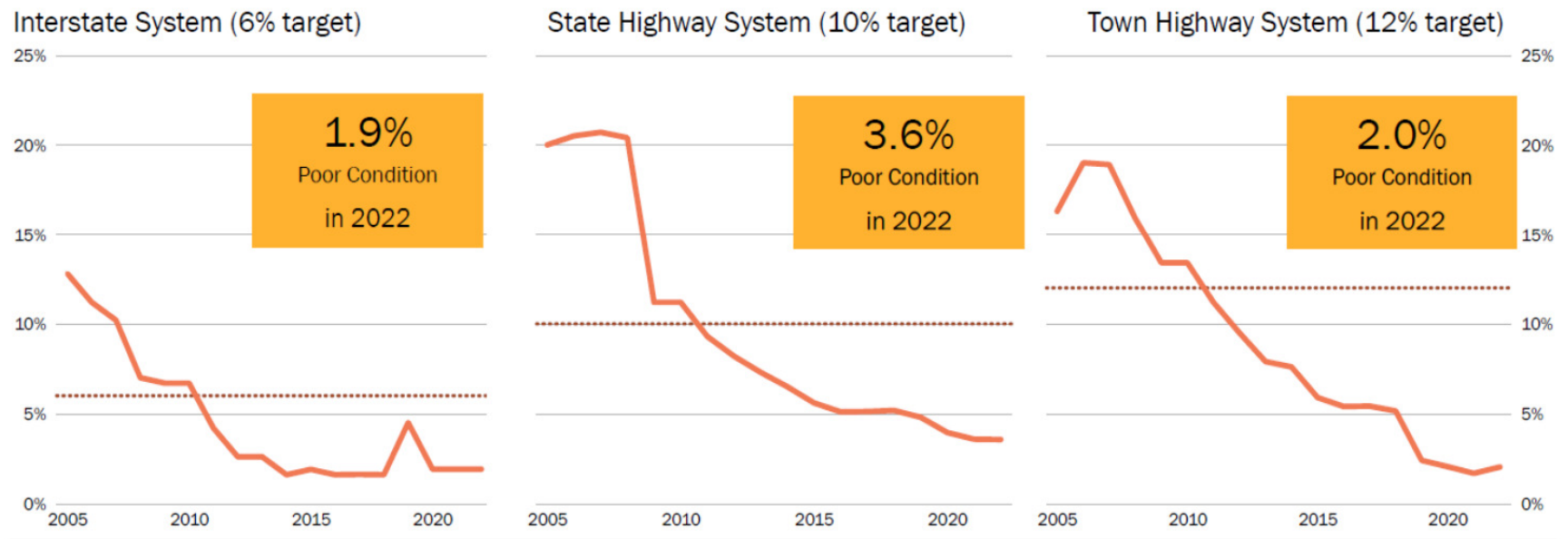
## State Bridge - \$57.4M



- \$600k decrease (0.7%)
- This funds 62 total projects including 18 large culverts

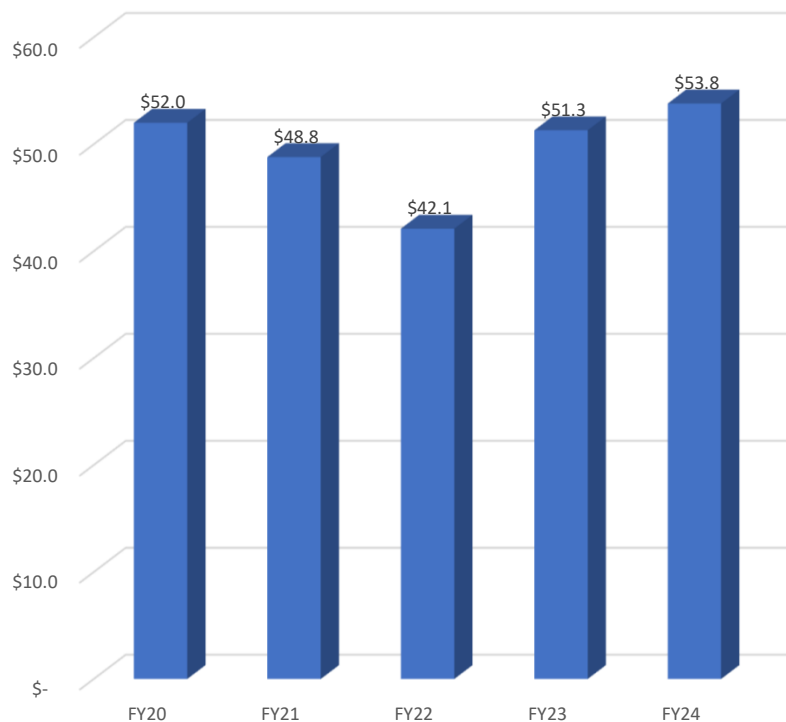
# Structurally Deficient Bridges

**Percent in Poor Condition Over Time by System**



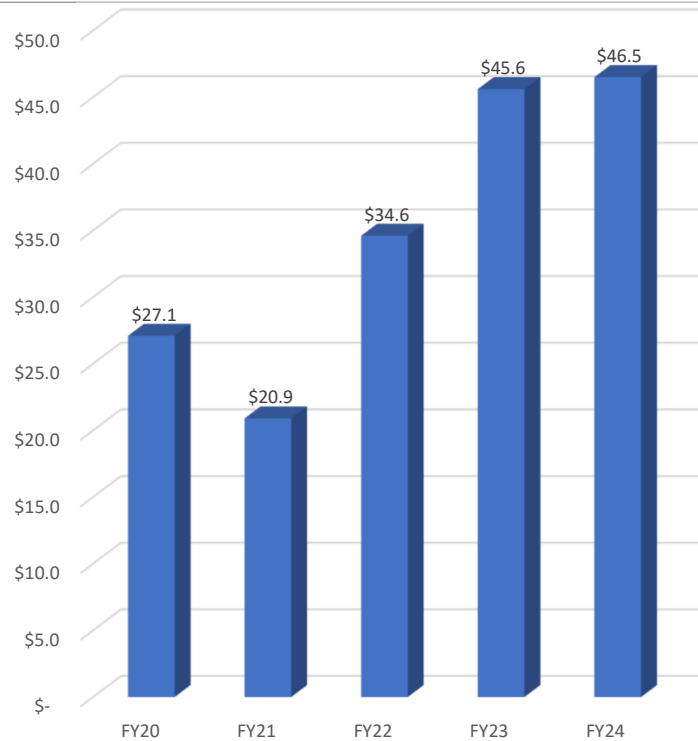


## Roadway Program - \$53.8M



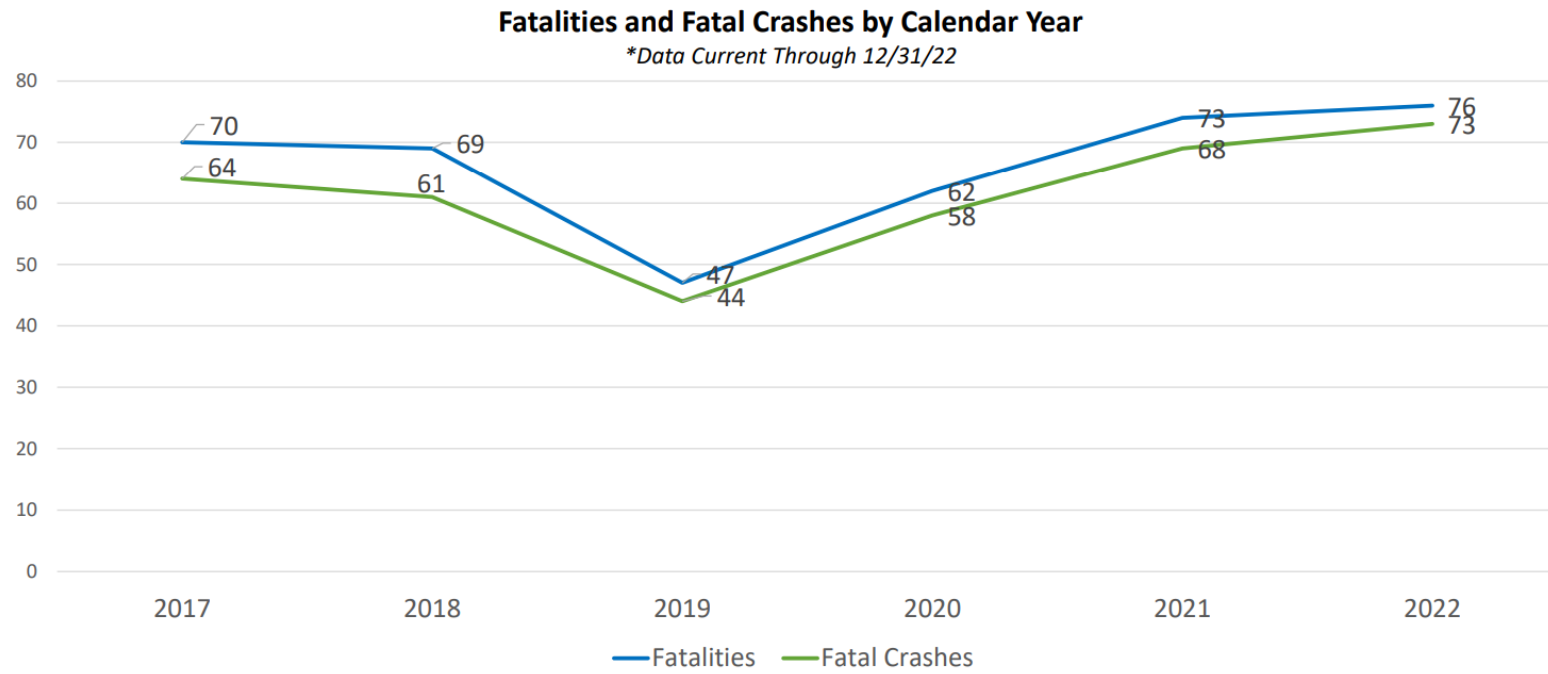
- \$2.5M increase (5%)
- 25 projects funded for construction this year
- Roadway projects include:
  - Corridor reconstructions
  - Shoulder widening
  - Slope/Ledge improvements
  - Concrete slab removal
  - Drainage and Stormwater improvements

## Traffic and Safety Program - \$46.5M



- \$1M increase (2%)
- 24 projects funded for construction this year
- Traffic and Safety projects include:
  - Intersection improvements
  - Sign replacements
  - Signal upgrades
  - Pavement markings
  - Pedestrian accommodations
- FY2024 projects include:
  - Colchester HES NH 56000(14) C/1 of Diverging Diamond - utilities & retaining wall
  - New Haven HES 032-1(8) - VT17 & East Street intersection realignment

# Program Highlights: Highway Safety



# Program Highlights: Highway Safety

Fatal Crash Data	2022*	2021	2020	2019	2018	2017
Total Fatal Crashes	73	69	58	44	61	64
Total Fatalities (People)	76	74	62	47	69	70
Double Fatality Crashes	3	5	4	3	8	3
Triple Fatality Crashes	0	0	0	0	0	0
Quadruple Fatality Crashes	0	0	0	0	0	1
Operators Suspected as Driving under the Influence of Alcohol Only	11	10	11	5	5	6
Operators Suspected as Driving under the Influence of Drugs Only	19	18	14	15	13	18
Operators Suspected as Driving under the Influence of both Alcohol & Drugs	12	12	6	2	10	11
Active Cannabis - Delta 9 THC Confirmed**	12	20	12	13	14	16
Operators Suspected of Speeding	15	33	15	14	22	27
Operators with Suspended License/ No License	4	7	13	5	7	11
Junior License Operators involved in fatal crashes	1	5	2	1	4	2
"Older Drivers" involved in fatal Crashes (Older Driver is defined as any person age 65 or older. & "involved" does not imply "fault")	24	19	15	16	14	15
Crashes involving a Large Truck/Bus ("involving" does not imply "fault")	11	4	3	10	7	5
Motorcyclist Fatalities	14	16	10	8	7	13

2022 data is as of the date of this report. These numbers are subject to change.

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

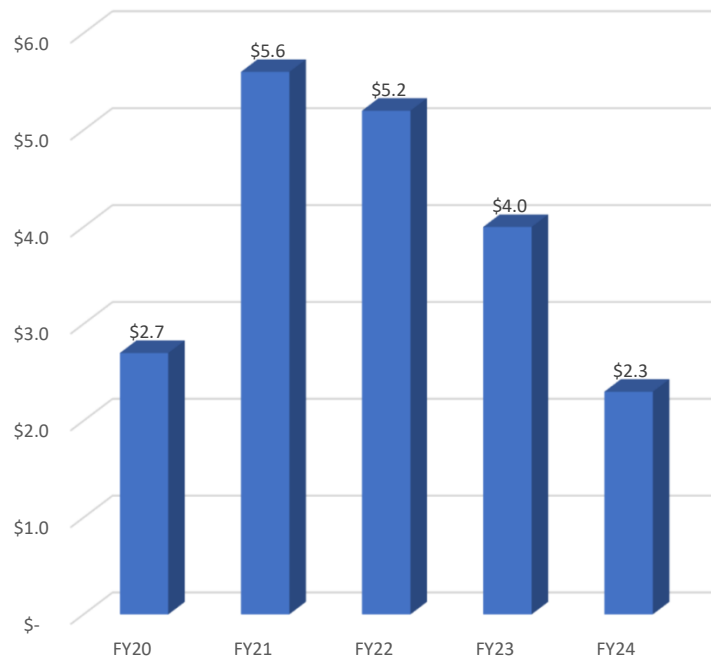
## Data Current Through 12/31/22

\*Actual 2022 data will not become official until February 2023 and some crash investigations maybe ongoing or awaiting toxicology reports.

Fatalities by Vehicle Type and Restraint/Safety Equipment Used							
Road User Type	Restraint/Safety Equipment	2022	2021	2020	2019	2018	2017
Motor Vehicle Occupant	Unbelted	31	28	24	17	34	24
	- Driver	25	25	19	15	25	17
	- Passenger	6	3	5	2	9	6
	- UTV Driver					0	1
	Belted	18	18	17	18	21	22
	- Driver	17	13	12	14	15	15
	- Passenger	1	5	5	4	6	7
	Improper Belt Use/Child Restraint	1		0	0	0	1
Motorcyclist/ATV	Wearing Helmet	12	13	10	5	5	11
	Non-DOT Compliant Helmet/Improper		2	0	1	1	1
	No Helmet	1	2	2	2	1	2
Vulnerable Users	Pedestrians	6	8	8	3	6	9
	Bicyclists	1		1	0	0	0
Unknown	Unknown Belt/Helmet Use	6	3	0	1	1	1
<b>% Unbelted*</b>		63%	61%	58%	49%	62%	52%
<b>Total Fatalities</b>		<b>76</b>	<b>74</b>	<b>62</b>	<b>47</b>	<b>69</b>	<b>70</b>

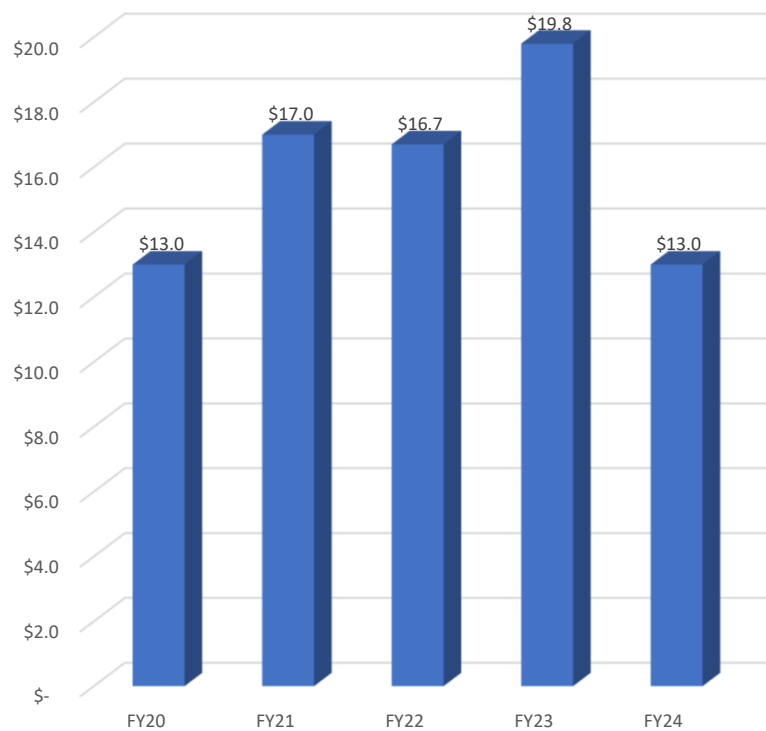
\*Of all fatalities: only occupants in vehicles equipped with seatbelts are used in the calculation for unbelted percentage. Excludes: motorcycles, ATVs, pedestrians, bicyclists and unknowns. (Sum of Belted" & "Unbelted", divided into sum of "Unbelted" & "Improper Belt/Restraint")

## Park & Ride Facilities - \$2.3M



- \$1.7M decrease (-43%)
- Program budgets driven by project prioritization process
- Highlighted projects in FY24 include:
  - Continued construction of Williston Exit 12
- 142 new spaces added to the State Park & Ride System

## Bicycle & Pedestrian Facilities - \$13M



- \$6.8M decrease (-34%)
- Decrease largely attributed to the LVRT nearing completion
- Highlighted projects in FY24 include:
  - Sidewalks/paths in Arlington, Brattleboro, Chester, Dover, Enosburg Falls, Middlebury, Moretown, Richford, Royalton, Shelburne, South Burlington, St. Albans
  - Missisquoi and Lamoille Valley Rail Trail Development

## Transportation Alternatives - \$5.2M



- \$400k decrease (-7%)
- Program focuses on bicycle and pedestrian improvements, environmental mitigation, and historic preservation
- 48 total projects funded, including 23 programmed for constructionL
  - 28 Bike/Ped Projects
  - 8 Salt Sheds
  - 8 Environmental Mitigation Projects
  - 2 Historic Preservation Projects

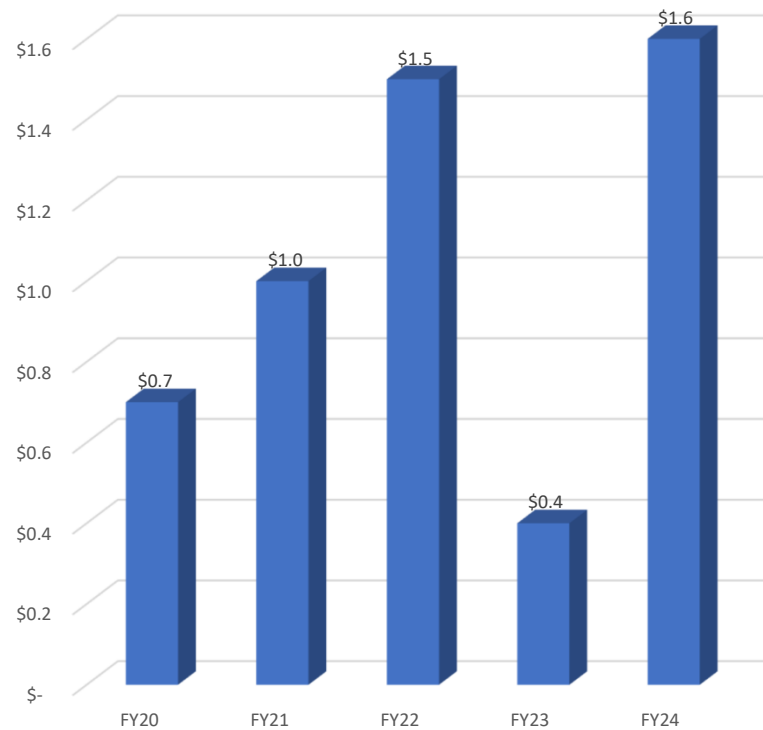
## Program Development Admin. - \$32.6M



- \$400k decrease (1%)
- Includes \$1.35M for Salary and Benefit increase as well as statewide allocations
- Includes transfer of rent costs for Barre City Place to Finance and Administration appropriation to consolidate invoice processing

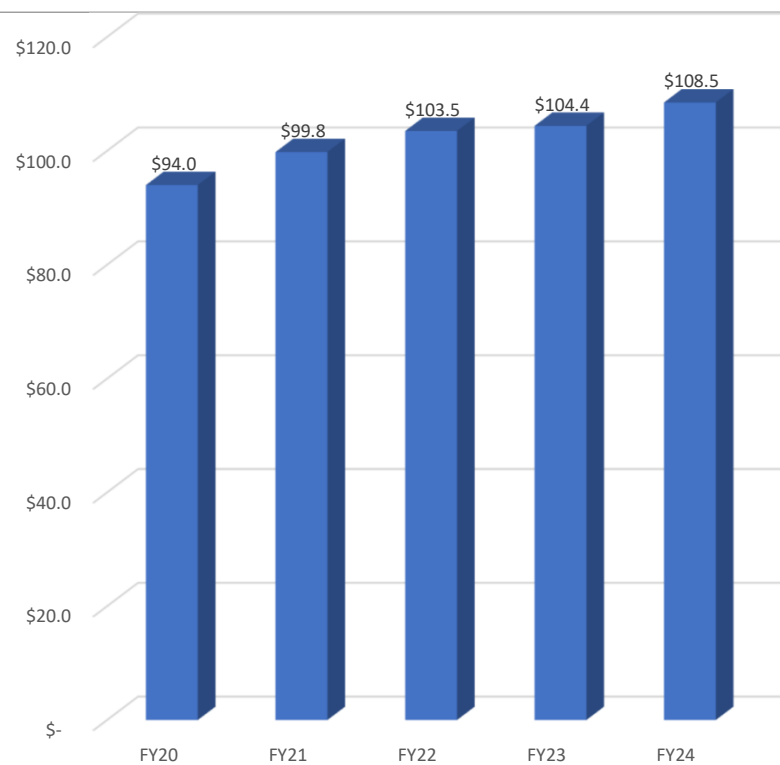


## Rest Areas - \$1.6M



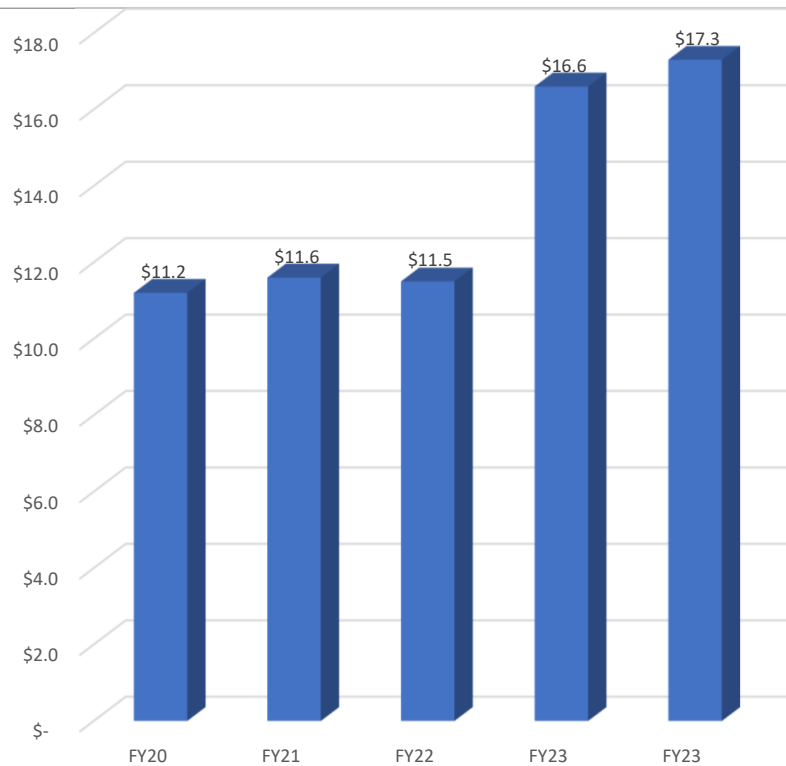
- \$1.2M Increase (300%)
- Funds only major maintenance and repair projects
- Includes capital projects only
- Information center operating costs are budgeted by BGS

## Maintenance - \$108.5M



- \$4.1M increase (3.9%)
  - Includes increase for payroll and Statewide allocations
  - Includes additional \$3.2M in Salt contracts per recent bids

## Policy and Planning - \$17.3M



- \$700k increase (4%)
- Increases due to Salary & Benefit increases, statewide allocations, and normal operating cost inflation

# Environmental Policy & Sustainability - \$27.9M

- New Program for the Agency
- Climate Mitigation
  - Electric Vehicle Incentives
  - Electric Vehicle Charging Infrastructure
  - Carbon Reduction Strategy Development and Projects
- Climate Adaptation
  - Resilience Planning and Projects
- General Environmental Policy Development and Coordination

Environmental Policy and Sustainability: FY 2023 Appropriation		0	0	0	0
Per Diem and Other Personal Services		472,695		1,536,823	2,009,518
	Personal Services Subtotal	472,695	0	1,536,823	2,009,518
Grants			22,095,781	3,868,949	25,964,730
	Grants Subtotal	0	22,095,781	3,868,949	25,964,730
<b>Subtotal of increases/decreases</b>		<b>472,695</b>	<b>22,095,781</b>	<b>5,405,772</b>	<b>0</b>
Environmental Policy and Sustainability: FY 2024 Gov Recommend - Section B.906.1		472,695	22,095,781	0	27,974,248

Prior to this proposed budget, program related expenditures for program objectives were included in the Policy, Planning & Research budget.

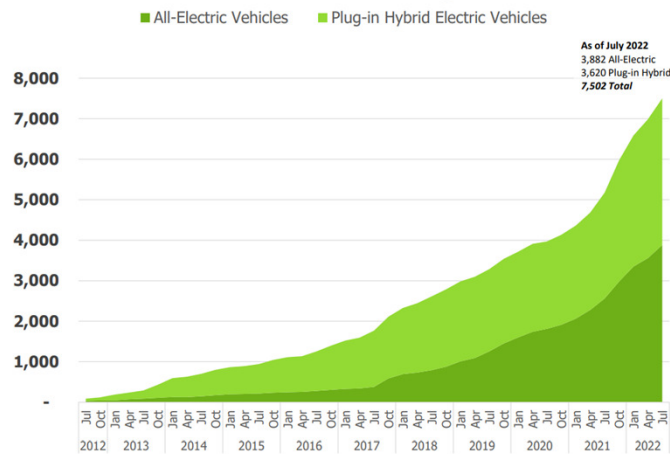
<FY 21 = 1 Position    FY 22 = 2 Positions    FY23 = 3 Positions    FY 24 = 5 Positions

# Electric Vehicle Deployment

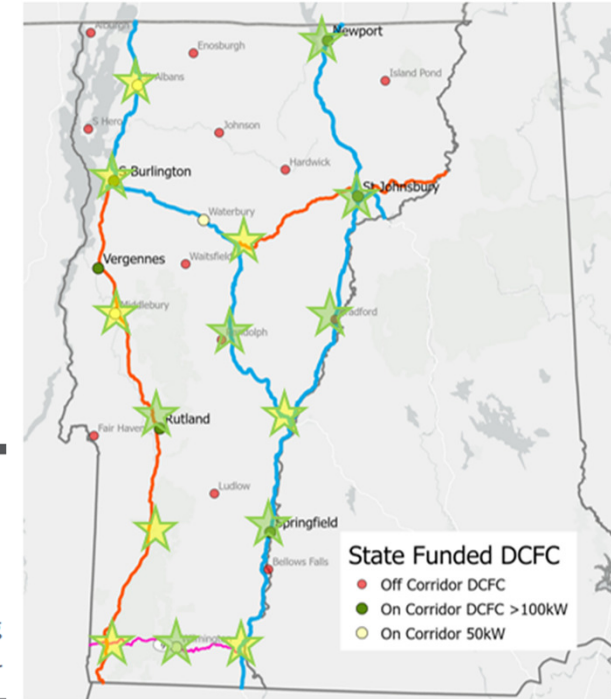
Over **\$26 million** appropriated to AOT in SFY2023 for vehicle incentives and electric vehicle charging infrastructure:

- Incentives for New PEVs, \$12 million
- MileageSmart, \$3 million
- Replace Your Ride, \$3 million
- eBike Incentive Program, \$50k
- Drive Electric Vermont, \$2 million
- Corridor fast-charging, \$6.25 million

### Vermont Electric Vehicle Registrations



### Planned EV Fast Charging Investments



583

New Plug-in Electric Vehicles Incentivized, FFY22



228

Used Fuel-Efficient Vehicles Incentivized, FFY22



279

Electric Bikes Incentivized, FFY22



\$2.67M

Total Incentive Funds Issued, FFY22



81%

Total Incentive Funding Directed Towards Households with Lower Incomes, FFY22

## Slide 37

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**KB0**     [@Murphy, Patrick]

Kukenberger, Bradley, 2023-01-20T13:41:15.903

**MPO 0**   [@Wright, Andrea] posted

Murphy, Patrick, 2023-01-20T16:32:30.523

**WA0 1**   Thanks for pulling it together Patrick. It's a little tough to read that map and the legend title/font size is a little misleading but if you look closely it does have good Info.

Wright, Andrea, 2023-01-20T16:54:54.103

**MPO 2**   ok, just meant more as an image than source of data, but here's a simpler one

Murphy, Patrick, 2023-01-20T17:35:56.801

## Rail - \$43M



- \$4.7M Increase (21.8%)
- \$8.85M for Amtrak passenger service delivery
- Upgrade White River Junction station platform
- Includes non-federal match funding for competitive federal “BUILD” (Better Utilizing Investments to Leverage Development) grant
- Continue with Grant for Rutland-Hoosick bridges
  - \$28M BUILD project:
    - \$20M BUILD grant
    - \$7M from VTrans
    - \$1M from Vermont Rail Systems

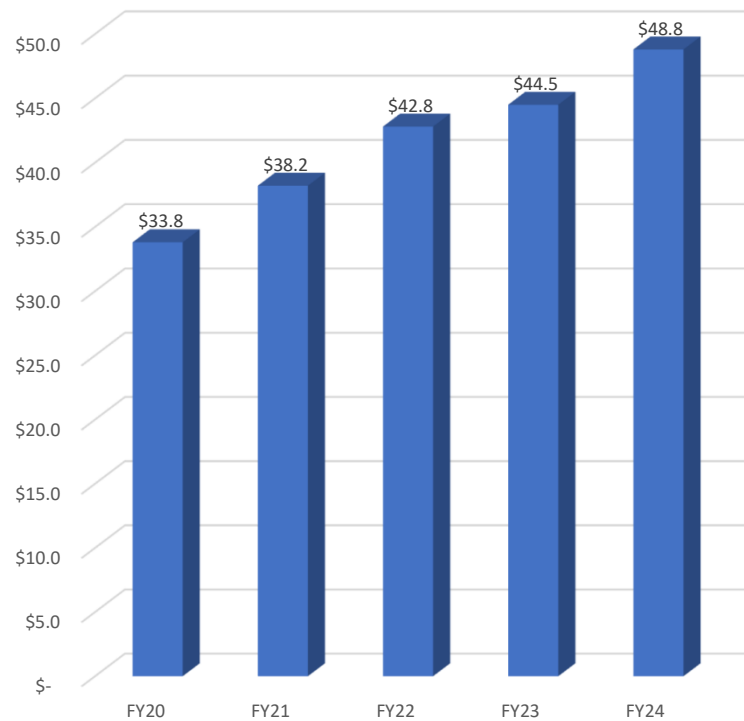
## Rail Amtrak Highlights

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- On July 29, 2022, VTrans, along with Governor Scott, Vermont's Congressional Delegation, the City of Burlington, and other state, federal, and rail officials, celebrated the start of the expanded Amtrak Ethan Allen Express passenger rail service in Burlington, Ferrisburgh-Vergennes, and Middlebury.
- Amtrak service in Vermont is exceeding expectations, with the Ethan Allen Express exceeding its FY19 ridership by over 25% . The Vermonter is almost back to 2019 ridership levels, closing FY22 only 12% off FY19 ridership.
- Vermont's ridership performance continues to rank among the top tier of Amtrak's state supported routes.
- Work continues with a newly formed Amtrak Network Development team to assist efforts to deliver Vermonter service to the Montreal Central Station Pre-clearance facility.
- New Amtrak Airo trainset design is being finalized ( will debut in Vermont in 2026).

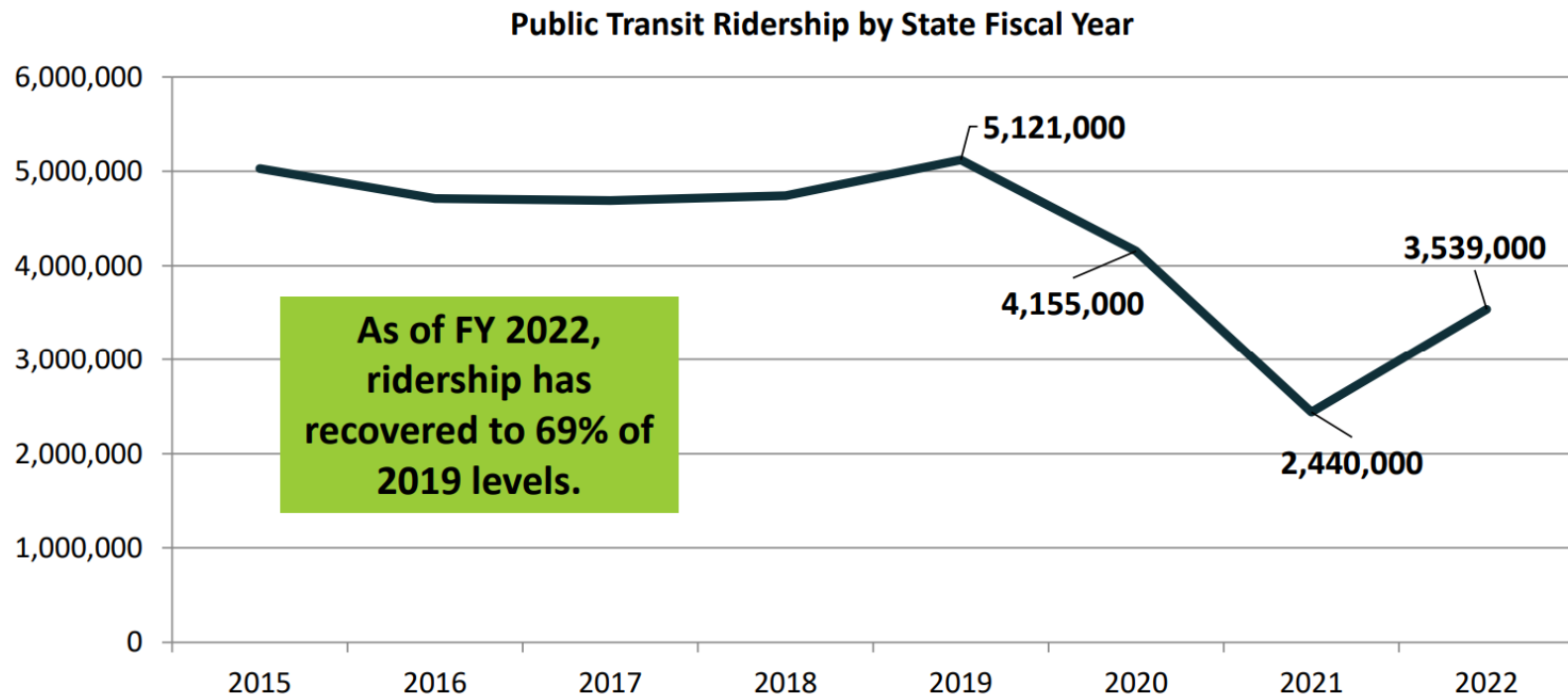


## Public Transit - \$48.8M

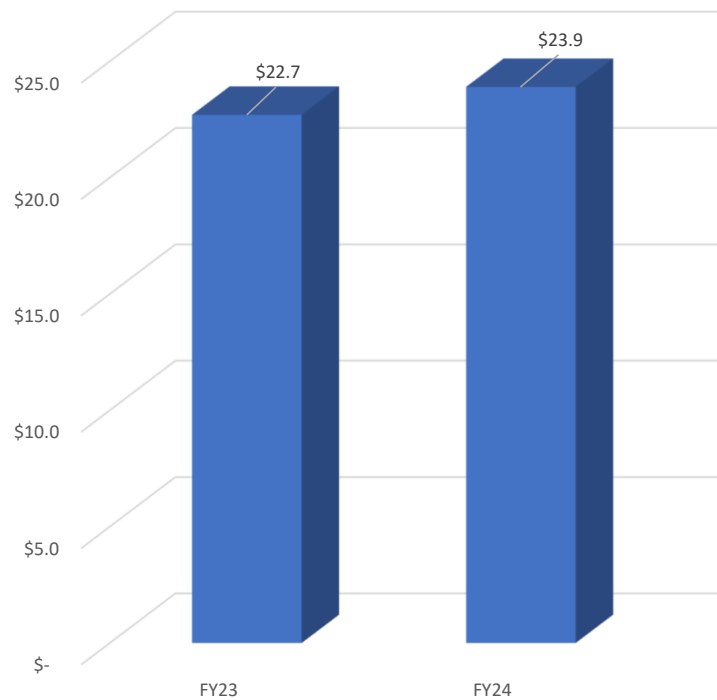


- \$4.3M increase (10%). Budget now includes the FHWA transfer to GMT Urban, which accounts for \$3M of the \$4.3M increase.
- Projected to maintain all services meeting performance metrics/thresholds.
- Remaining Covid Relief funds being applied to updates scheduling and dispatch software.
- Capital plan includes:
  - \$5.25M for e-Buses
  - \$1.5M for new MVRTD Facility, \$1.75M for all other facilities
  - \$7.5M for ICE Replacement Vehicles

## Program Highlights: Public Transit

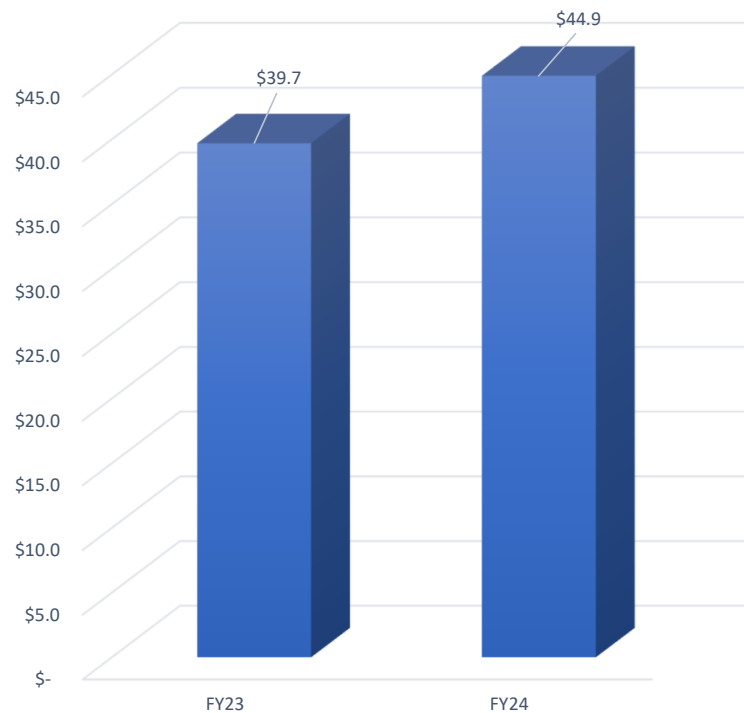


## Central Garage - \$23.9M



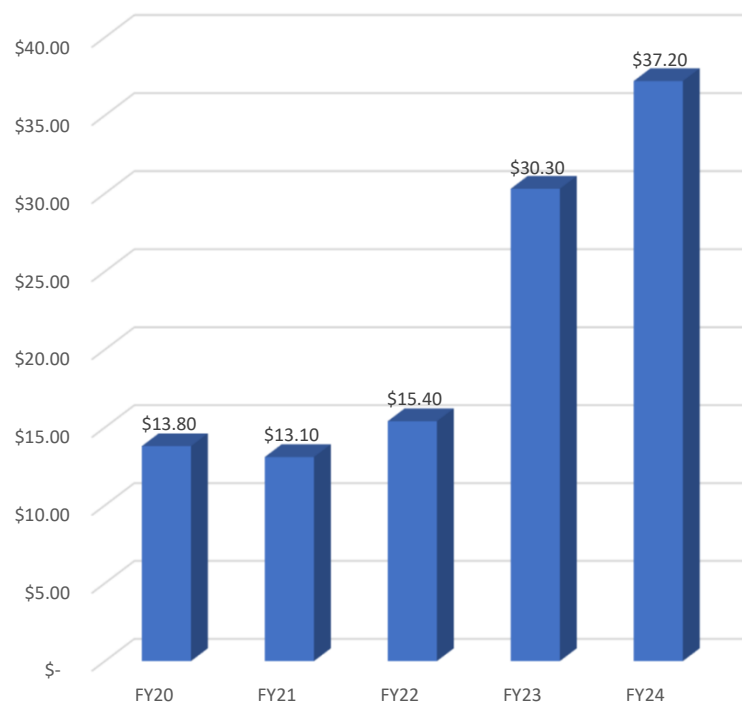
- \$1.2M increase (5%)
- Includes \$8.3M investment in equipment replacement
- Maintains, procures and administers VTrans' fleet
- Central Garage operates as an internal service fund

## Dept. of Motor Vehicles - \$44.9M



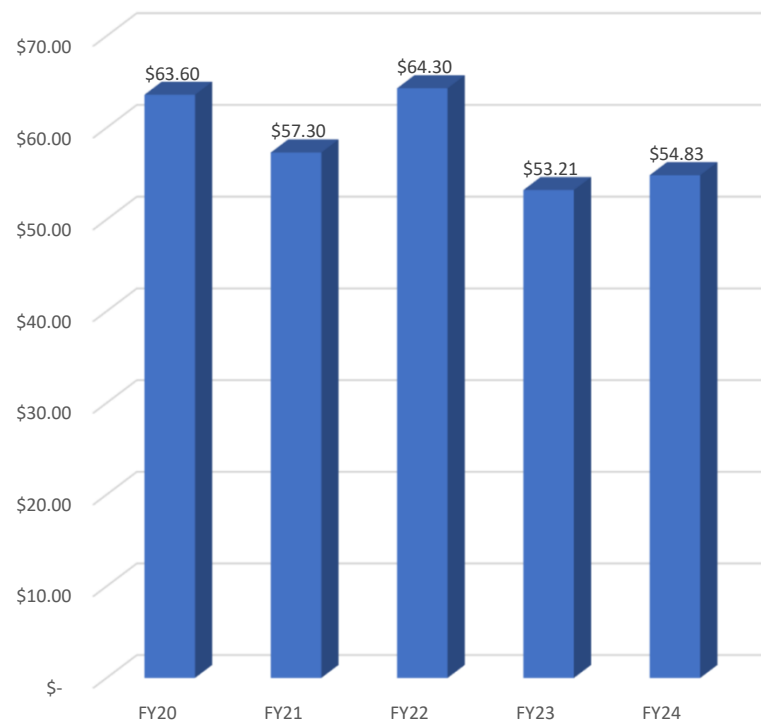
- \$5.2M increase (13%)
- Continues current service levels and represents transitional needs for future operating state.
- DMV will collect an estimated \$369.9M in taxes and fees in FY2024
- Salary & fringe benefits increase of \$1.59M
- Reflects an increased cost of \$285k in bank service charges
- \$2.34M net increase in contractual services for ePermitting new solution and continuation of existing contracts to serve customers

## Town Highway Bridge - \$37.2M



- **\$6.9M increase (23%)**
- Adding 21 projects in FY24 -mostly covered bridges and trusses
  - The construction of these projects will be a 100% Federal participation thanks to IIJA. Communities have welcomed the opportunity to have this assistance.
- Several other large bridge projects have been identified on Class I town highways for scoping in FY 24
- The VA Cutoff bridge replacement project in Hartford was advertised and awarded. The project is significant and expected to be completed in the fall of 2024.

## Town Highway Programs - \$54.8M

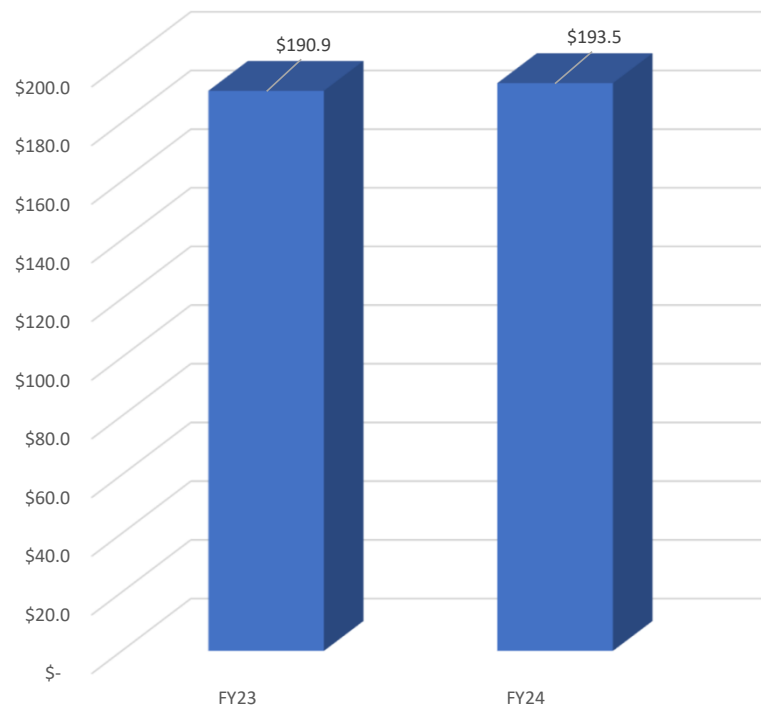


- \$1.6M Increase (3%)
- All programs funded at statutory funding levels

## Town Highway Grant Programs Total - \$91.8M

	TOTAL FUNDS COMPARISON			
	FY2023 As Passed	FY2024 Request	CHANGE INC/(DEC)	CHANGE %
		TARGET		
<b><u>TOWN HIGHWAY BRIDGES</u></b>	30,314,187	37,201,775	6,887,588	22.7%
<b><u>TH STRUCTURES</u></b>	7,200,000	7,416,000	216,000	3.0%
<b><u>TH CLASS 2 ROADWAY PROGRAM</u></b>	8,600,000	8,858,000	258,000	3.0%
<b><u>TH - NONFEDERAL DISASTERS</u></b>	1,150,000	1,150,000	0	0.0%
<b><u>TH - FEDERAL DISASTERS</u></b>	180,000	180,000	0	0.0%
<b><u>TH AID PROGRAM</u></b>	27,837,624	28,672,753	835,129	3.0%
<b><u>TH CLASS 1 SUPPLEMENTAL GRANTS</u></b>	128,750	128,750	0	#DIV/0!
<b><u>TH VERMONT LOCAL ROADS</u></b>	414,481	477,915	63,434	15.3%
<b><u>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</u></b>	6,450,498	6,450,498	0	0.0%
<b><u>TH PUBLIC ASSISTANCE GRANTS</u></b>	1,250,000	1,250,000	0	0.0%
Total "Town Highway" Programs	83,525,540	91,785,691	8,260,151	9.9%

## Transportation Board - \$193,480



- \$2,518 increase (1.3%)
- Increases due to COLA and statewide allocated costs



## AOT One-Time (Ups and Downs)

- \$3M General Fund for Rail Trail Community Connectivity Grants
- \$3.5M Capital Funds (via General Fund) for St. Albans District Maintenance Facility.

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
<b>AOT - Various Initiatives FY23 Appropriation</b>	<b>550,000</b>		<b>2,000,000</b>			<b>43,650,000</b>	<b>46,200,000</b>		
Salaries and Wages	0		0			0	0	0	0
Fringe Benefits	0		0			0	0	0	0
Contractual & 3rd Party Services	0		0			(43,650,000)	(43,650,000)	0	0
Per Diem and Other Personal Services	0		0			0	0	2,009,518	2,009,518
<b>Personal Services Subtotal</b>	<b>0</b>		<b>0</b>			<b>(43,650,000)</b>	<b>(43,650,000)</b>		<b>2,009,518</b>
Equipment	0		0			0	0	0	0
IT/Telecom Services and Equipment	0		0			0	0	0	0
IT Repair & Maintenance Services	0		0			0	0	0	0
Other Operating Expenses	0		0			0	0	0	0
Other Rental	0		0			0	0	0	0
Other Purchased Services	0		0			0	0	0	0
Property and Maintenance	0		0			3,500,000	3,500,000	0	0
Property Rental	0		0			0	0	0	0
Supplies	0		0			0	0	0	0
Travel	0		0			0	0	0	0
<b>Operating Subtotal</b>	<b>0</b>		<b>0</b>			<b>3,500,000</b>	<b>3,500,000</b>		<b>0</b>
Grants	(550,000)		(2,000,000)			3,000,000	450,000	4,490,482	4,490,482
<b>Grants Subtotal</b>	<b>(550,000)</b>		<b>(2,000,000)</b>			<b>3,000,000</b>	<b>450,000</b>		<b>4,490,482</b>
<b>Subtotal of increases/decreases</b>	<b>(550,000)</b>		<b>(2,000,000)</b>			<b>(37,150,000)</b>	<b>(39,700,000)</b>		
<b>AOT - Various Initiatives FY24 Gov Recommend - Section B</b>	<b>0</b>		<b>0</b>			<b>6,500,000</b>	<b>6,500,000</b>		<b>6,500,000</b>

Questions?