3/16/2023

TRANSPORTATION APPROPRIATIONS OVERVIEW
FY 2024 Budget By Fund - House Transportation Committee Recommendation

Big Bill	T-Bill		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)				*1,428,000*	*1,000,000*				
		House	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				
TBD	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 3/16/2023	**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**