
FY2024 Governor's Recommended Budget

JOE FLYNN, SECRETARY OF TRANSPORTATION

January 2023

Today's Presentation/Agenda

- 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

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

Fund Source	FY2023 As Passed	FY2024 GOV REC	Increase (Decrease)	Percent Change
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%
Total	838,116,276	858,277,271	20,160,995	2.41%

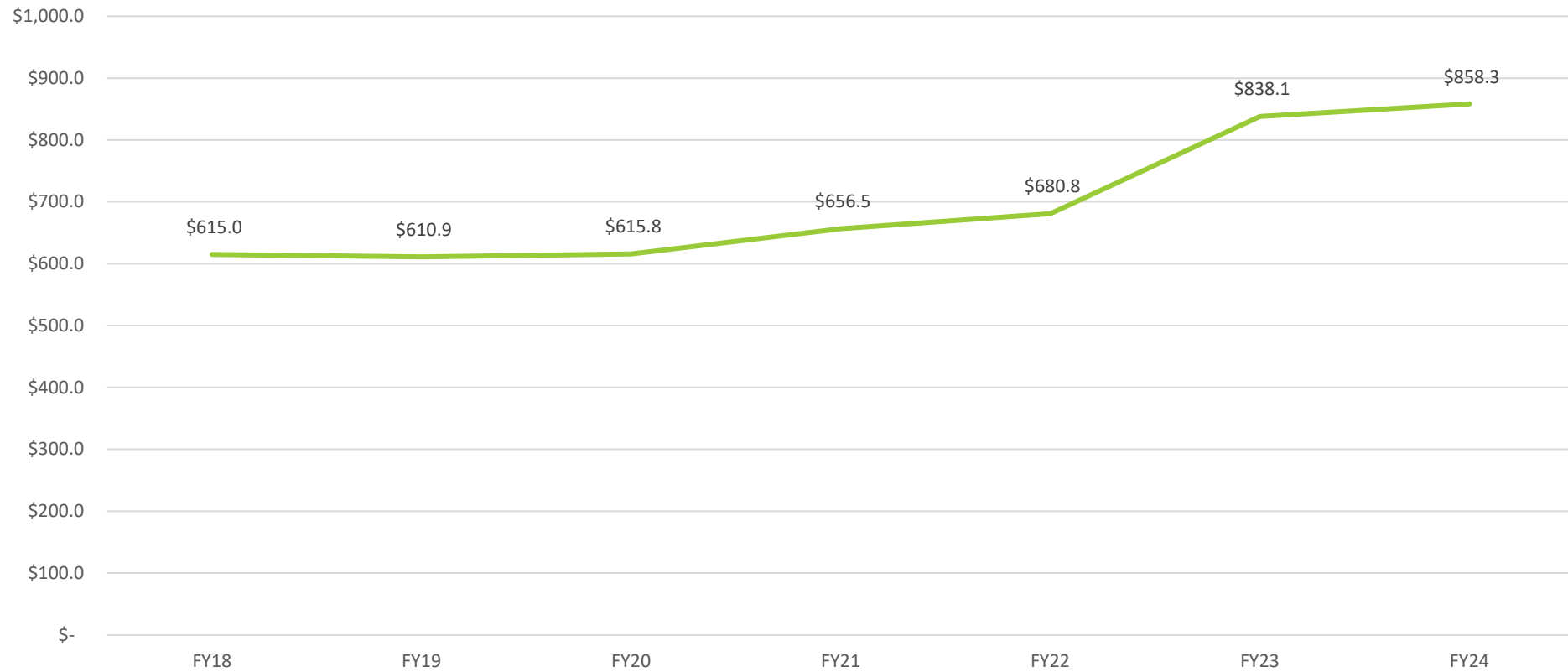
Funding Summary

- 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.

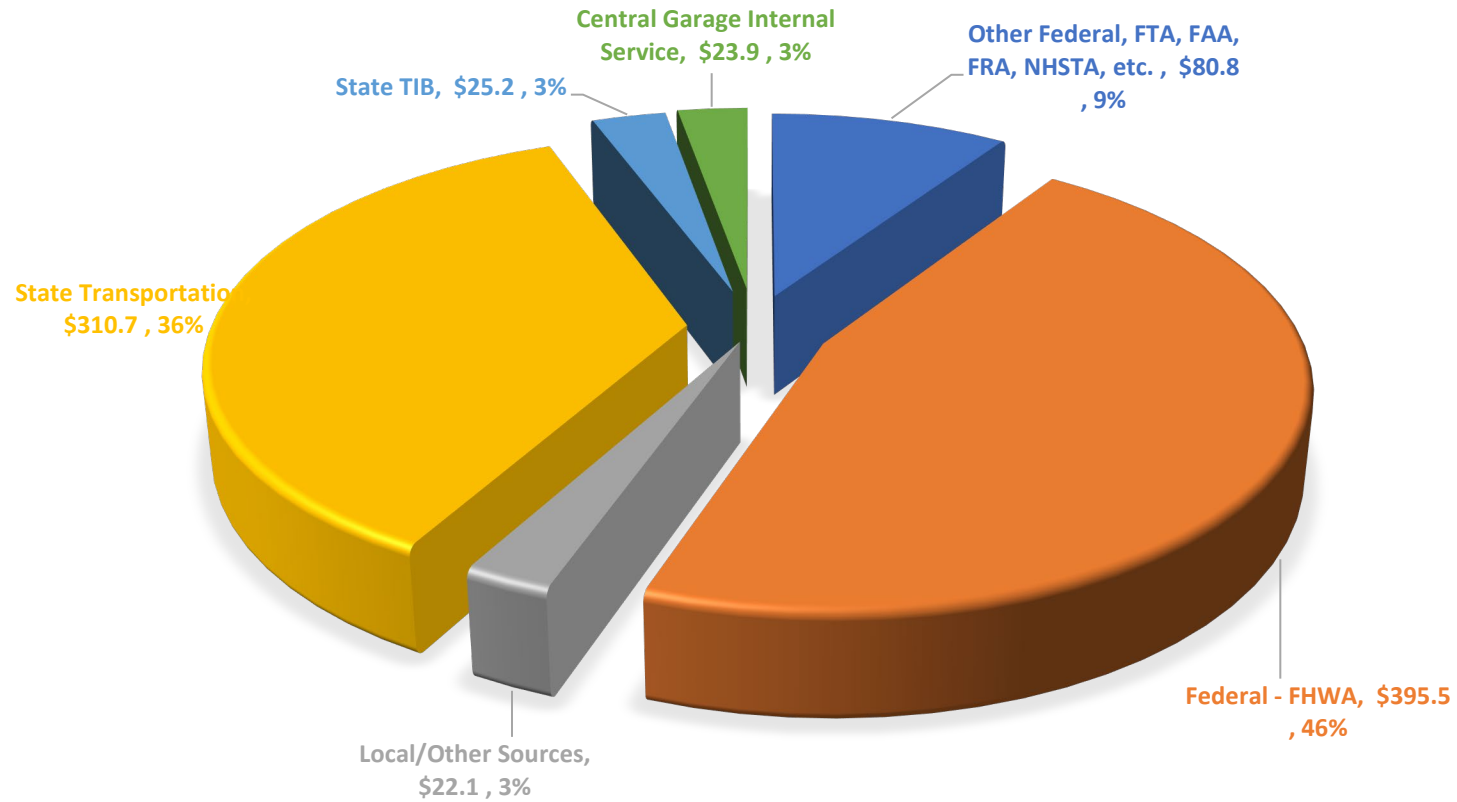
State Fund Budget Pressures

- \$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

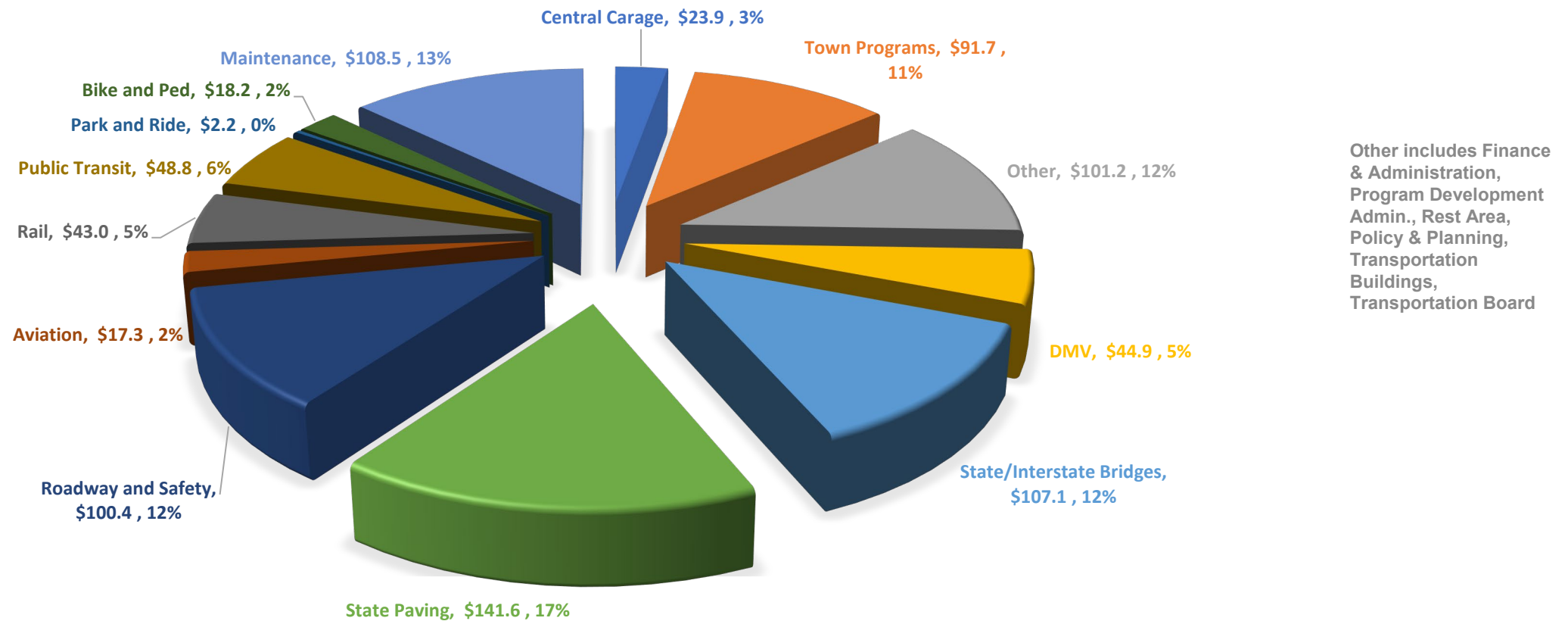
Seven Year Budget History



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



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



Grow Vermont's Economy

- 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
- \$28.6M for Airport improvements
 - AOT appropriation for Aviation is \$17.2M, excluding above
 - 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

- \$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

- 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

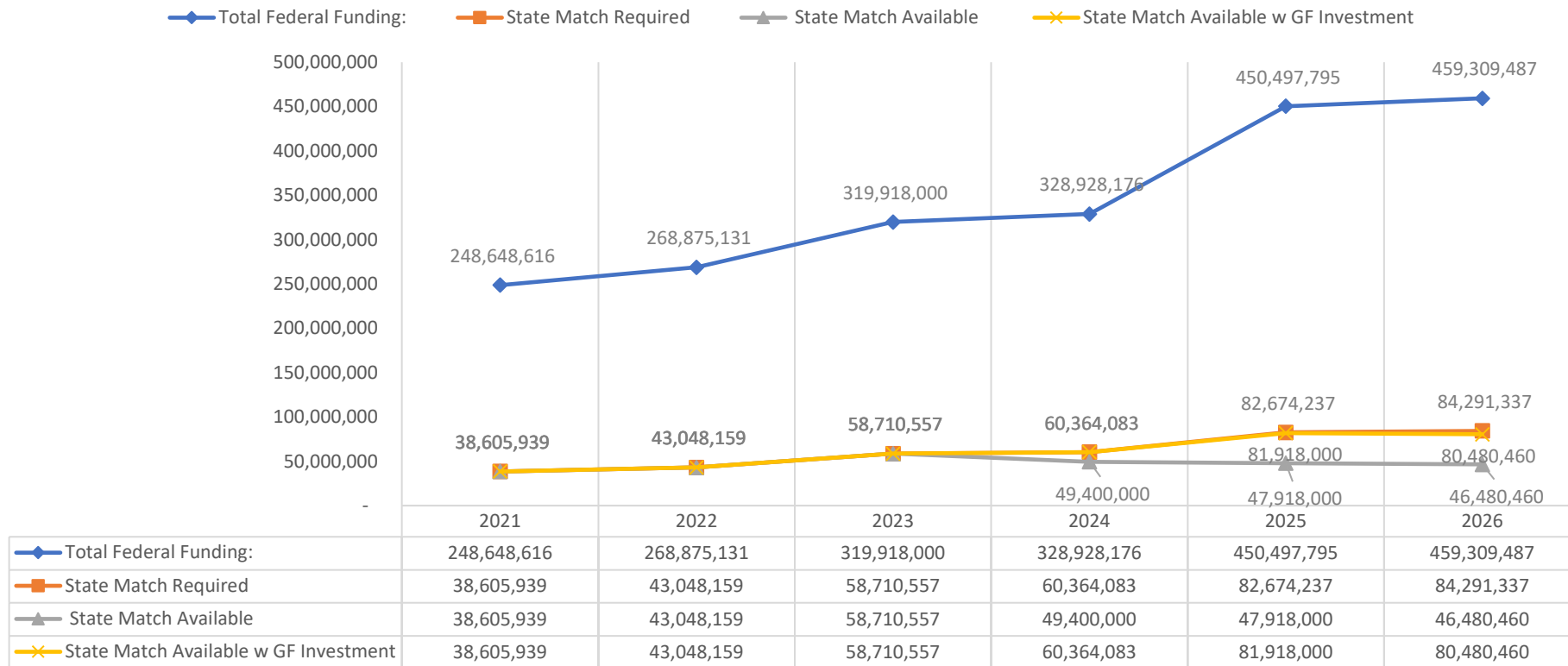
- FFY2022-2026 Federal Formula approximately 30% higher than previous FAST Act apportionments
 - Includes programming for the FY23 portion of the five-year \$225M Supplemental Bridge Program
 - Includes discretionary grant programs Vtrans is targeting for \$258.7M
 - Rail Competitive Program - \$50M
 - 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)
						-	(10,922,362.04)
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	-	-
						(20,727,011.29)	(23,380,749.35)
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)
						-	(683,407.56)
08100	000100	21932	Clean Water Fund	8100005800	Better Back Roads Program	-	(6,950,653.37)
						-	(6,950,653.37)
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)
						-	(17,620,000.00)
						(20,727,011.29)	(59,557,172.32)

Infrastructure Investment and Jobs Act (IIJA)

IIJA STATE MATCH GAP



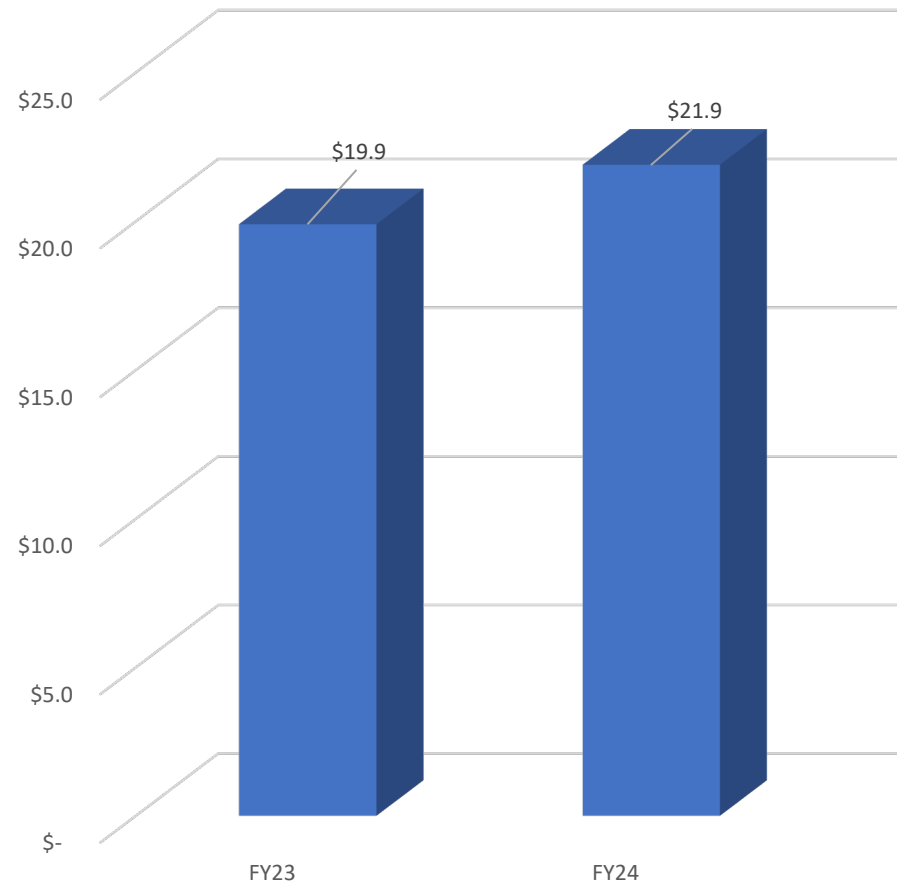
Total Agency Budget (Ups and Downs)

Fiscal Year 2024 Budget Development Form - Agency of Transportation

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change
Agency of Transportation FY 2023 Appropriation	299,059,743	19,802,363	440,299,601	4,585,799	3,597,177	70,771,593	838,116,275	
TOTAL INCREASES/DECREASES	8,221,134	5,426,852	14,263,994	1,113,296	(890,817)	(35,947,710)	(7,813,251)	
Agency of Transportation FY 2024 Gov Recommend	307,280,877	25,229,215	454,563,595	5,699,095	2,706,360	34,823,883	830,303,024	
Agency of Transportation Summary: FY 2023 Appropriation	299,059,743	19,802,363	440,299,601	4,585,799	3,597,177	70,771,593	838,116,275	
Salaries and Wages	4,626,658	0	0	0	0	210,265	4,649,971	
Fringe Benefits	6,068,216	0	0	0	0	266,369	6,335,357	
Contractual & 3rd Party Services	(1,890,623)	2,313,460	(1,431,163)	71,238	1,231,938	(43,651,000)	(43,356,150)	
Per Diem and Other Personal Services	(12,184,838)	729,897	3,077,381	1,181,690	(104,580)	44,480	(7,255,970)	
Personal Services Subtotal	(3,380,587)	3,043,357	1,646,218	1,252,928	1,127,358	(43,129,886)	(39,626,792)	
Equipment	(1,222,600)	0	72,700	0	0	20,452	(1,129,448)	
IT/Telecom Services and Equipment	(975,917)	0	120,456	0	0	690	(854,771)	
IT Repair and Maintenance Services	14,000	0	2,700	0	0	0	16,700	
Other Operating Expenses	149,499	0	(24,761)	0	(20,000)	733,893	838,631	
Other Rental	8,154,234	405,566	120,949	(5,301)	0	(500)	8,674,948	
Other Purchased Services (Includes Amtrak service)	422,097	3,518	357,560	(6,098)	0	(636)	776,441	
Property and Maintenance (reflects project activity)	2,322,918	2,163,208	15,495,466	516,988	(2,090,046)	3,823,155	22,141,689	
Property Rental	(766,489)	(246,850)	(3,850)	(342)	0	(476)	(1,018,007)	
Supplies	(1,382,386)	(2,310)	3,215	0	0	(391,902)	(1,773,383)	
Travel	18,379	0	(18,162)	0	0	(2,500)	(2,283)	
Operating Subtotal	6,733,735	2,323,132	16,126,273	505,247	(2,110,046)	4,182,176	27,670,517	
Grants Subtotal	5,516,861	60,363	18,587,284	4,760,893	91,871	3,000,000	32,017,272	
Subtotal of increases/decreases	8,870,009	5,426,852	36,359,775	6,519,068	(890,817)	(35,947,710)	20,060,997	
Agency of Transportation Summary: FY 2024 Gov Recommend	307,753,570	25,229,215	476,659,376	11,104,867	2,706,360	34,823,883	858,277,271	

FY23= 1275 positions, FY24 = 1306

Finance and Administration - \$21.9M



- Increase of \$1M (10%), primarily for assumed salary, benefit and statewide allocation increases
- One-time \$2M appropriation for STARS financial system replacement backed out this year.

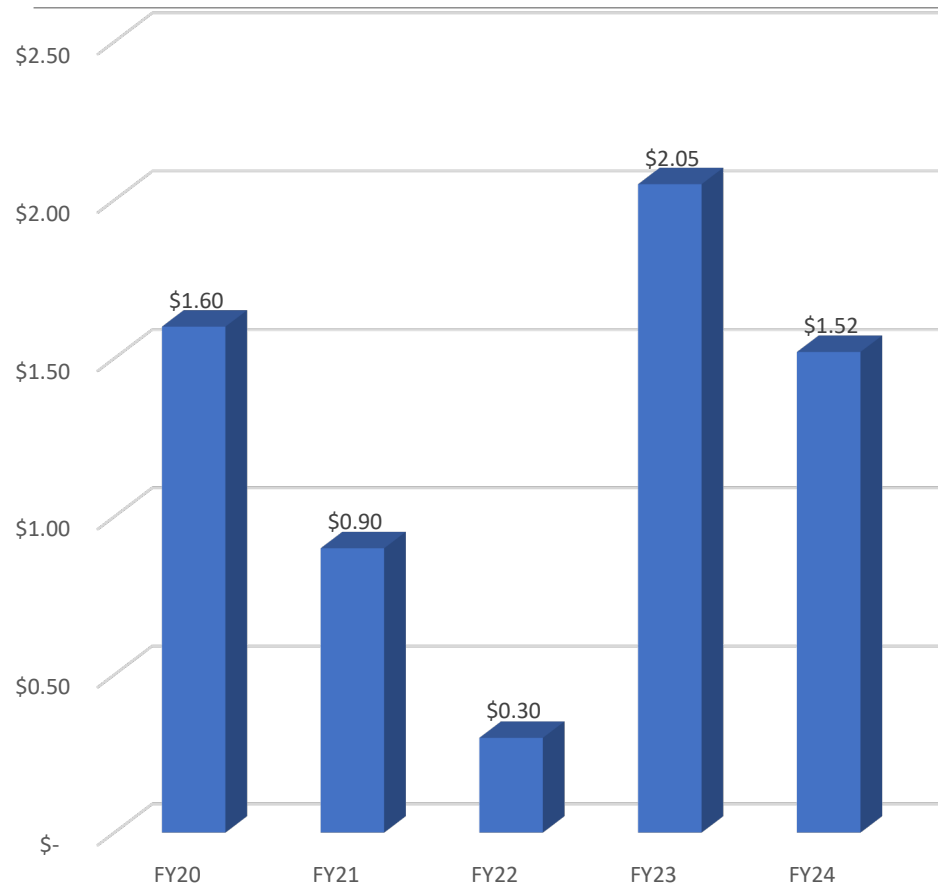
Finance and Administration (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Finance and Administration: FY 2023 Appropriation	18,569,701		1,320,440				19,890,141		
Salaries and Wages	1,195,485		0				1,195,485		9,756,617
Fringe Benefits	1,183,015		0				1,183,015		6,709,546
Contractual & 3rd Party Services	500		(1,000)				(500)		556,000
Per Diem and Other Personal Services	(359,060)		(320,000)				(679,060)		(326,436)
	Personal Services Subtotal		(321,000)				1,698,940		16,695,727
Equipment	(4,000)		6,000				2,000		19,000
IT/Telecom Services and Equipment	(1,769,964)		0				(1,769,964)		1,437,839
IT Repair & Maintenance Services	(70,000)		0				(70,000)		187,769
Other Operating Expenses	1,158		0				1,158		35,503
Other Rental	30,000		0				30,000		61,000
Other Purchased Services	222,733		(250)				222,483		771,315
Property and Maintenance	127,145		0				127,145		143,345
Property Rental	1,658,664		(3,850)				1,654,814		2,207,619
Supplies	191,787		0				191,787		324,787
Travel	0		0				0		44,600
	Operating Subtotal		1,900				389,423		5,232,777
Grants	0		0				0		50,000
	Grants Subtotal		0				0		50,000
Subtotal of increases/decreases	2,407,463		(319,100)				2,088,363		
Finance and Administration: FY 2024 Gov Recommend - Section B.900	20,977,164		1,001,340				21,978,504		21,978,504

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

FY23 = 127 positions, FY24 = 138 positions

Transportation Buildings - \$1.5M



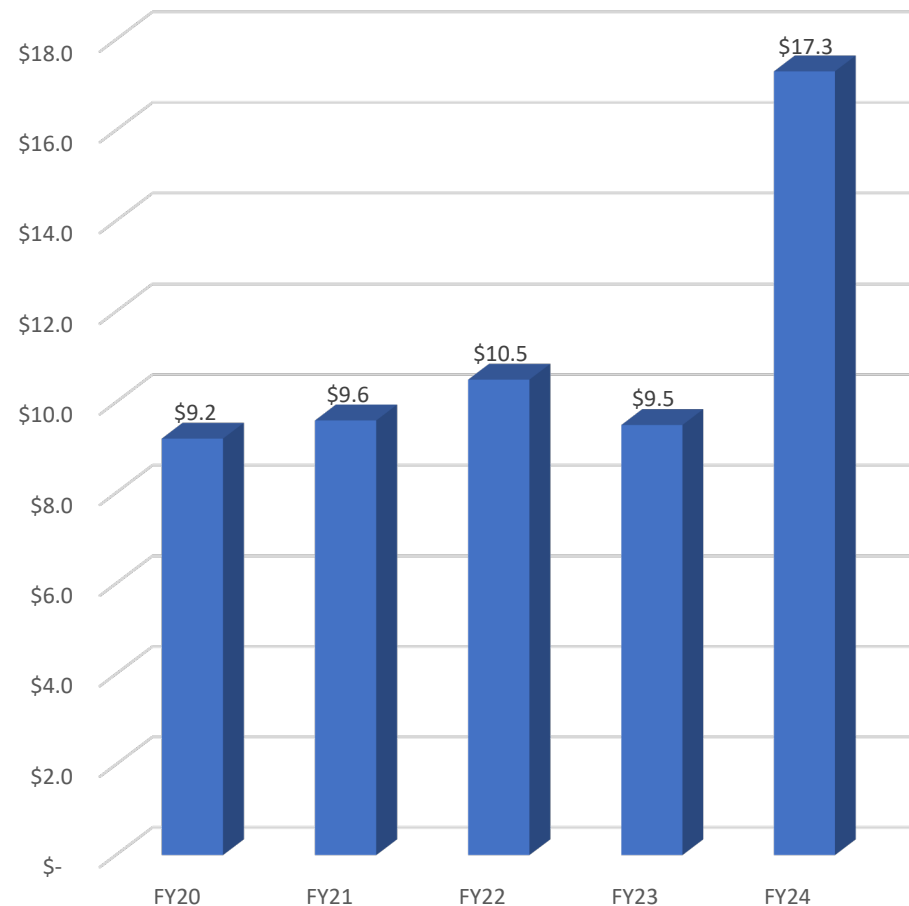
- \$525k decrease (-26%)
- Includes funding for facility repairs
 - heating systems, lighting, safety related improvements (\$300k)
- Includes the construction of Salt Sheds in North Hero and New Haven (\$600k each)
- \$3.5M request for St. Albans facility included in capital bill – shown in One-Time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

Transportation Buildings (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
Transportation Buildings: FY 2023 Appropriation	850,000	1,200,000					2,050,000	
Salaries and Wages	0:	0:					0	0
Fringe Benefits	0:	0:					0	0
Contractual & 3rd Party Services	0:	0:					0	0
Per Diem and Other Personal Services	0:	0:					0	0
Personal Services Subtotal	0:	0:					0	0
Equipment	0:	0:					0	0
IT/Telecom Services and Equipment	0:	0:					0	0
IT Repair & Maintenance Services	0:	0:					0	0
Other Operating Expenses	0:	0:					0	0
Other Rental	0:	0:					0	0
Other Purchased Services	0:	0:					0	0
Property and Maintenance	675,000	(1,200,000)					(525,000)	1,525,000
Property Rental	0:	0:					0	0
Supplies	0:	0:					0	0
Travel	0:	0:					0	0
Operating Subtotal	675,000	(1,200,000)					(525,000)	1,525,000
Grants	0:	0:					0	0
Grants Subtotal	0:	0:					0	0
Subtotal of increases/decreases	675,000	(1,200,000)					(525,000)	
Transportation Buildings: FY 2024 Gov Recommend - Section B.902	1,525,000	0					1,525,000	1,525,000

The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.

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

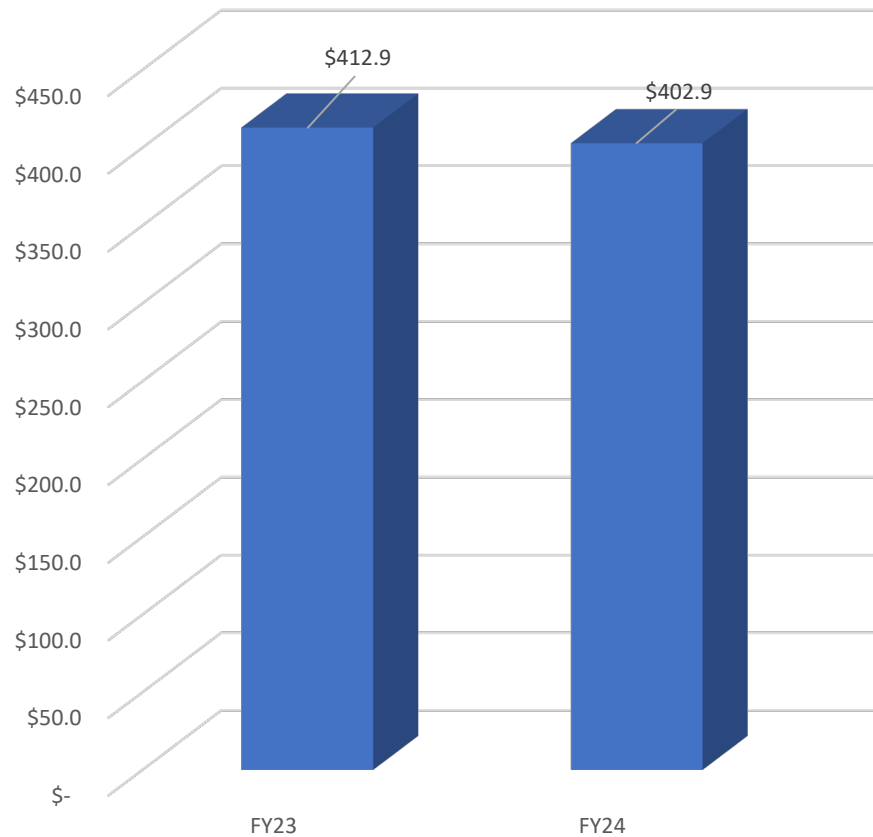
Aviation (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Aviation: FY 2023 Appropriation	5,693,133		3,805,861				9,498,994		
Salaries and Wages	43,948		0				43,948		1,124,841
Fringe Benefits	49,912		0				49,912		775,475
Contractual & 3rd Party Services	(267,395)		(250,065)				(517,460)		1,431,838
Per Diem and Other Personal Services	(20,016)		45,000				24,984		200,000
Personal Services Subtotal	(193,551)		(205,065)				(398,616)		3,532,154
Equipment	9,000		0				9,000		15,000
IT/Telecom Services and Equipment	4,207		0				4,207		162,176
IT Repair & Maintenance Services	0		0				0		0
Other Operating Expenses	(350)		0				(350)		4,888
Other Rental	85,000		0				85,000		225,000
Other Purchased Services	(1,431)		0				(1,431)		60,348
Property and Maintenance	613,330		7,383,805				7,997,135		12,517,490
Property Rental	(34,933)		0				(34,933)		0
Supplies	(6,100)		0				(6,100)		410,850
Travel	(1,500)		0				(1,500)		1,500
Operating Subtotal	667,223		7,383,805				8,051,028		13,397,252
Grants	0		123,000				123,000		345,000
Grants Subtotal	0		123,000				123,000		345,000
Subtotal of increases/decreases	473,672		7,301,740				7,775,412		
Aviation: FY 2024 Gov Recommend - Section B.901	6,166,805		11,107,601				17,274,406		17,274,406

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

FY23 = 19 positions, FY24 = 19 positions

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		
<u>PROGRAM DEVELOPMENT</u>				
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%

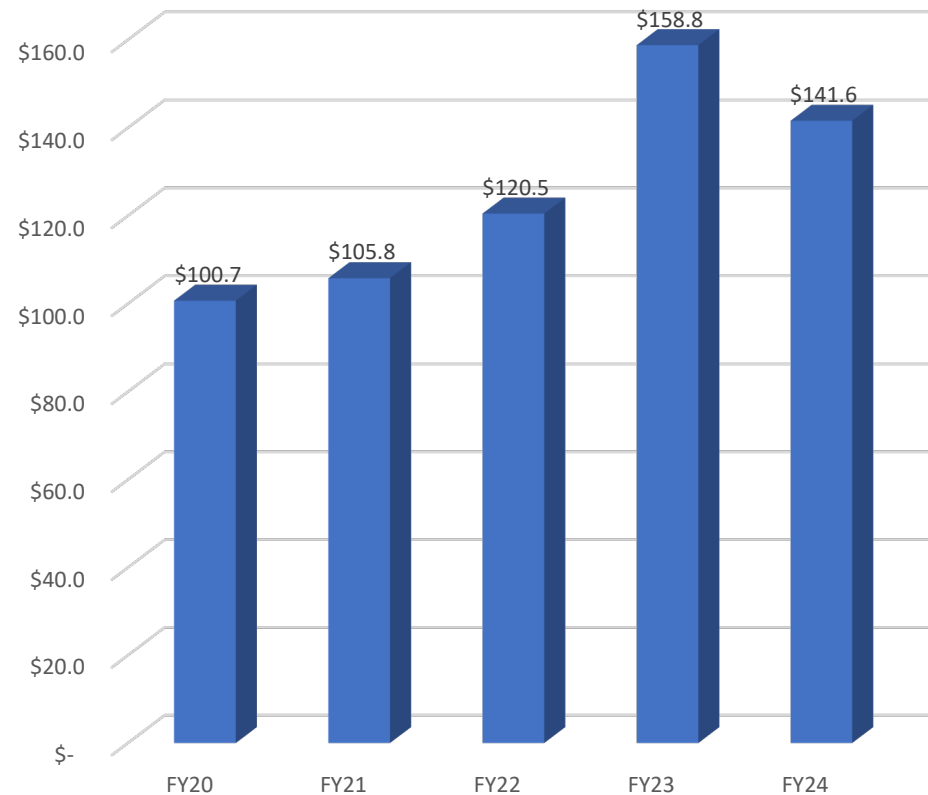
Program Dev. Total (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept \$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
Program Development: FY 2023 Appropriation	59,806,826	19,399,908	330,355,267	3,273,190	75,000		412,910,191	
Salaries and Wages	1,173,830	0	0	0	0		1,173,830	23,860,016
Fringe Benefits	1,918,554	0	0	0	0		1,918,554	15,562,745
Contractual & 3rd Party Services	(2,765,018)	1,998,000	(1,203,800)	79,500	1,336,518		(554,800)	31,576,700
Per Diem and Other Personal Services	(5,899,000)	50,000	2,022,000	15,000	0		(3,812,000)	(5,189,000)
Personal Services Subtotal	(5,571,634)	2,048,000	818,200	94,500	1,336,518		(1,274,416)	65,810,461
Equipment	8,400	0	13,700	0	0		22,100	258,100
IT/Telecom Services and Equipment	550,140	0	72,650	0	0		622,790	5,235,745
IT Repair & Maintenance Services	50,500	0	3,200	0	0		53,700	515,000
Other Operating Expenses	53,146	0	(2,700)	0	0		50,446	85,952
Other Rental	22,750	409,500	106,300	0	0		538,550	1,440,750
Other Purchased Services	11,751	3,700	(183,950)	0	0		(168,499)	965,736
Property and Maintenance	(3,319,072)	3,408,399	(6,364,418)	113,546	0		(6,161,545)	301,422,042
Property Rental	(1,803,865)	0	0	0	0		(1,803,865)	0
Supplies	261,460	0	(4,050)	0	0		257,410	856,910
Travel	28,100	0	700	0	0		28,800	378,400
Operating Subtotal	(4,136,690)	3,821,599	(6,358,568)	113,546	0		(6,560,113)	311,158,635
Grants	112,500	60,363	(3,254,450)	891,944	0		(2,189,643)	25,916,923
Grants Subtotal	112,500	60,363	(3,254,450)	891,944	0		(2,189,643)	25,916,923
Subtotal of increases/decreases	(9,595,824)	5,929,962	(8,794,818)	1,099,990	1,336,518		(10,024,172)	
Program Development: FY 2024 Gov Recommend - Section B.903	50,211,002	25,329,870	321,560,449	4,373,180	1,411,518		402,886,019	402,886,019

The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by VTrans. The core appropriations within Program Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities.

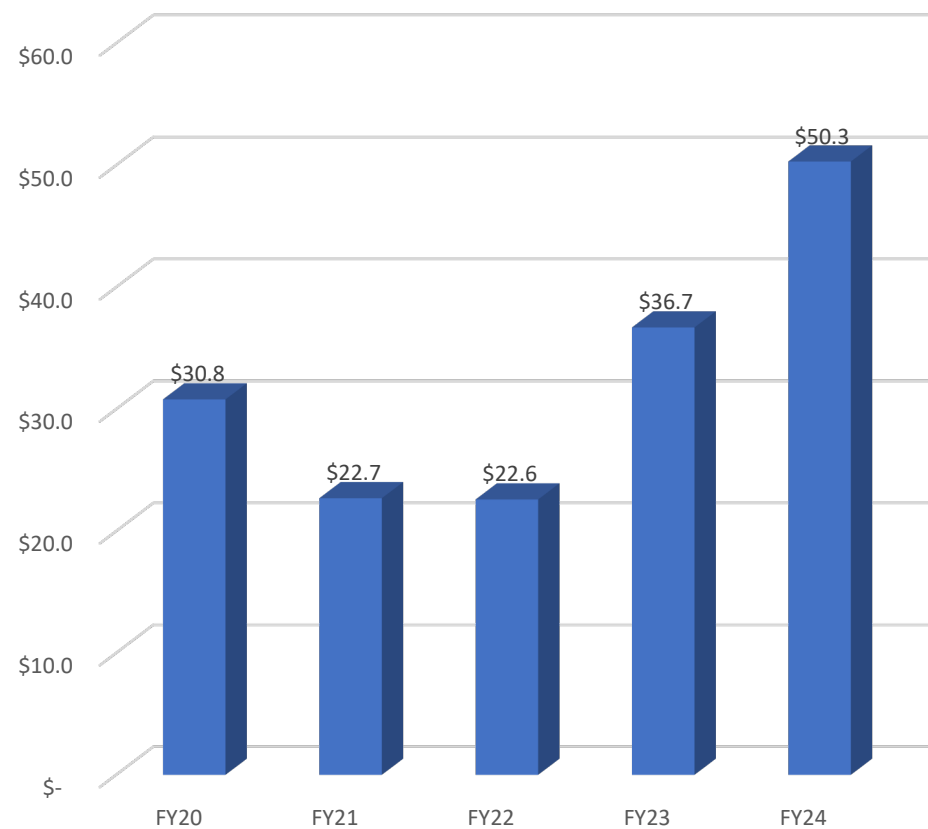
FY23 = 319 positions, FY24 = 331 positions

Paving - \$141.6M



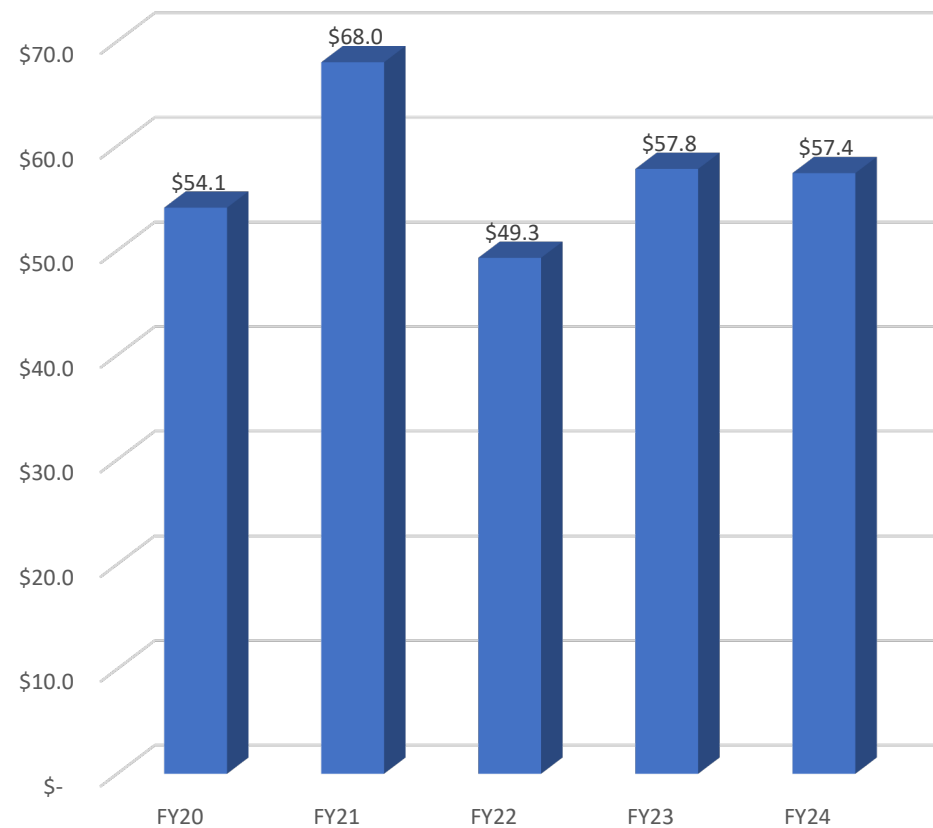
- \$17.2M decrease (11%)
- 11th consecutive year over \$100M
- Continued commitment to improved pavement conditions
- 49 projects with construction funding that will pave 455 miles
 - includes 71 miles of reclaim or concrete slab removal projects that will improve or widen shoulders to help with bike/ped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

Interstate Bridge - \$50.3M



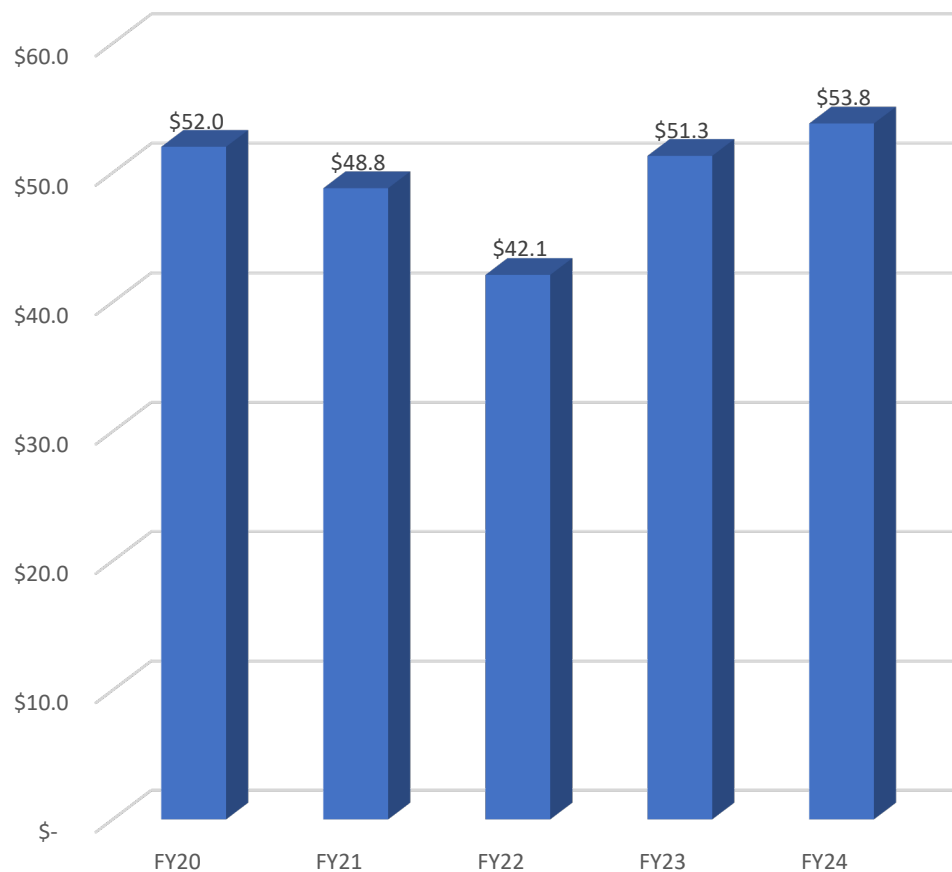
- \$13.6M increase (37%)
- Increase driven by additional federal funds available from the Infrastructure Improvement and Jobs Act
- Funds 25 total projects
- 9 projects funded for construction this year

State Bridge - \$57.4M



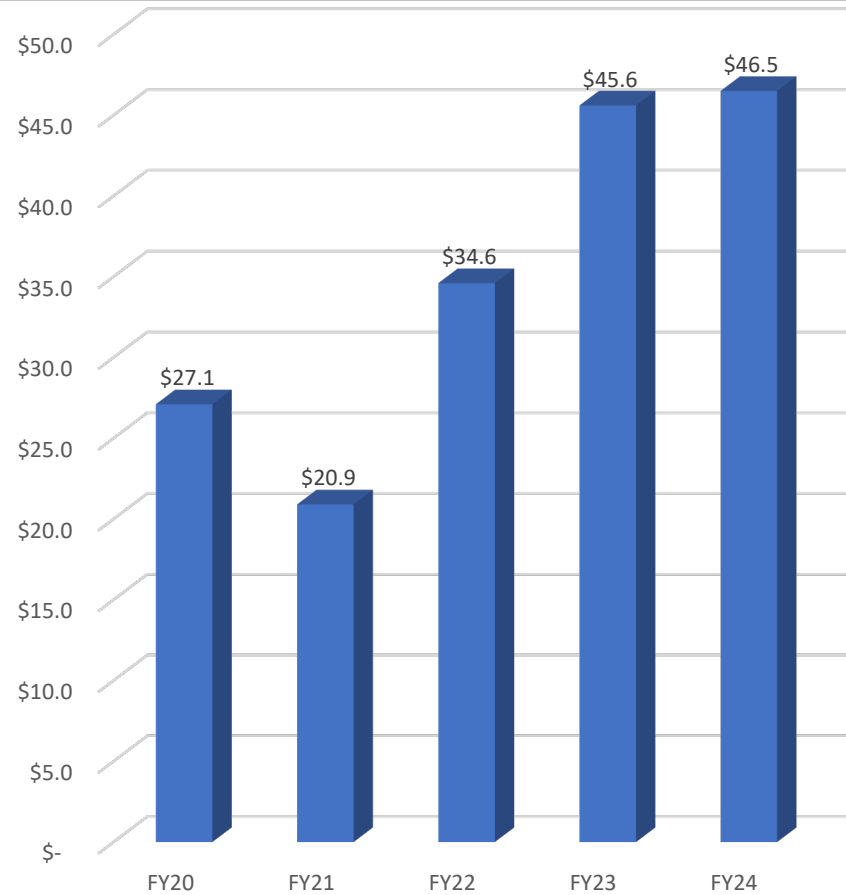
- \$600k decrease (0.7%)
- This funds 62 total projects including 18 large culverts

Roadway Program - \$53.8M



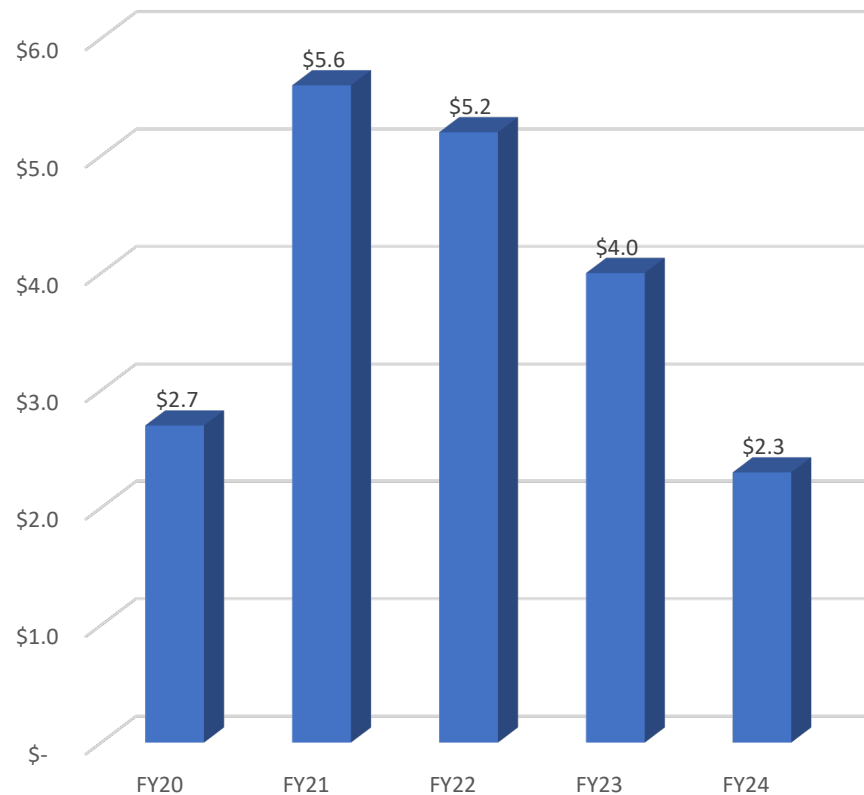
- \$2.5M increase (5%)
- 25 projects funded for construction this year
- Roadway projects include:
 - Corridor reconstructions
 - Shoulder widening
 - Slope/Ledge improvements
 - Concrete slab removal
 - Drainage and Stormwater improvements

Traffic and Safety Program - \$46.5M



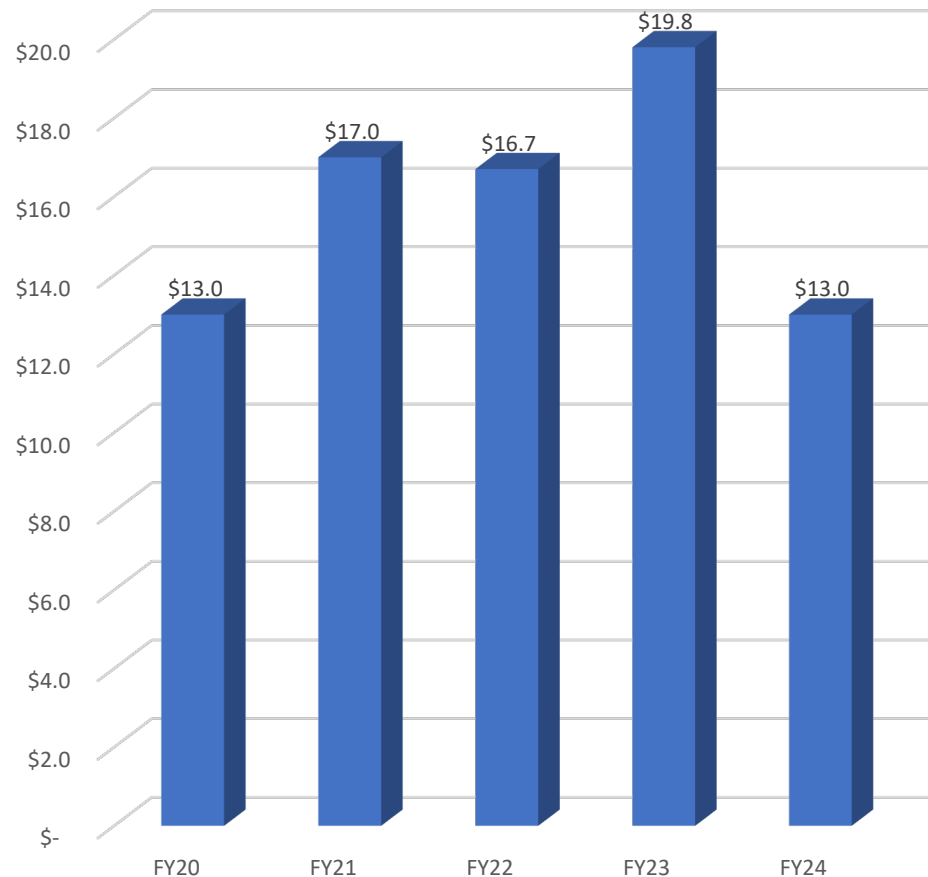
- \$1M increase (2%)
- 24 projects funded for construction this year
- Traffic and Safety projects include:
 - Intersection improvements
 - Sign replacements
 - Signal upgrades
 - Pavement markings
 - Pedestrian accommodations
- FY2024 projects include:
 - Colchester HES NH 56000(14) C/1 of Diverging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

Park & Ride Facilities - \$2.3M



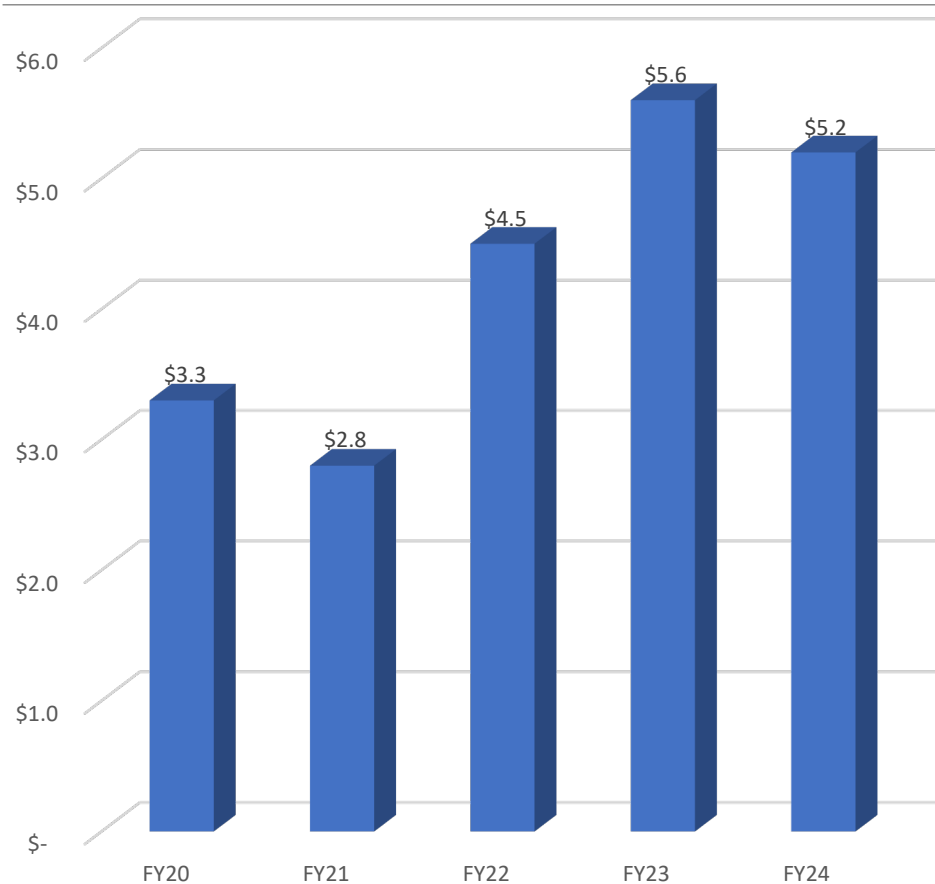
- \$1.7M decrease (-43%)
- Program budgets driven by project prioritization process
- Highlighted projects in FY24 include:
 - Continued construction of Williston Exit 12
- 142 new spaces added to the State Park & Ride System

Bicycle & Pedestrian Facilities - \$13M



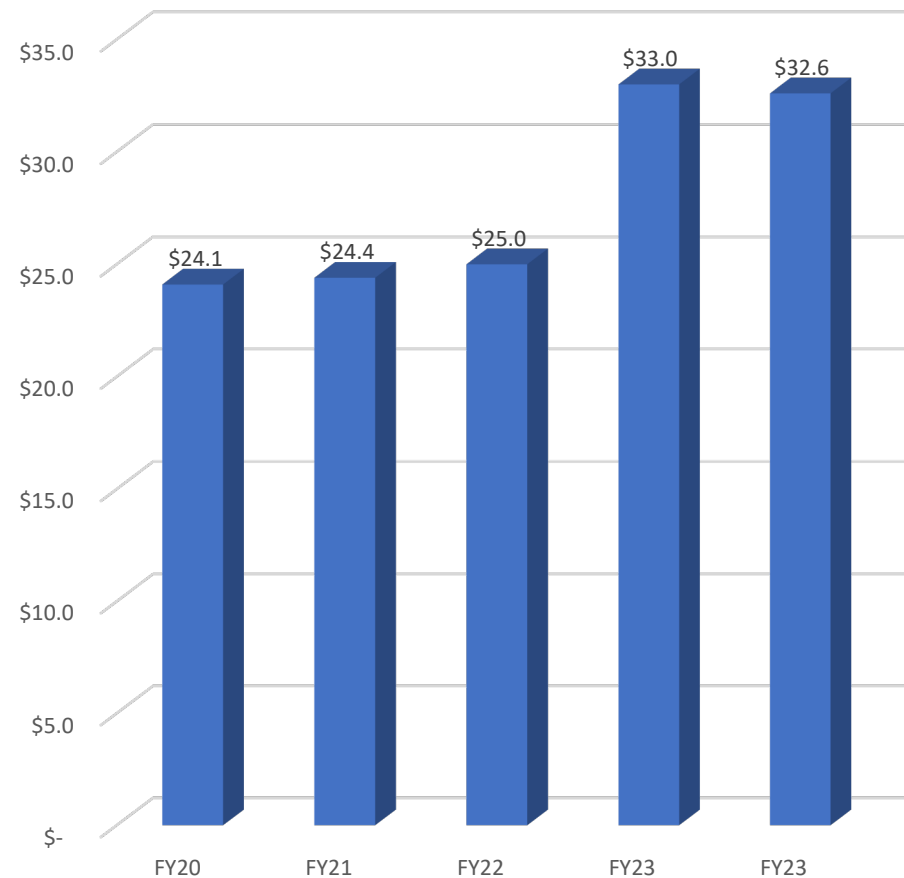
- \$6.8M decrease (-34%)
- Decrease largely attributed to the LVRT nearing completion
- Highlighted projects in FY24 include:
 - Sidewalks/paths in Arlington, Brattleboro, Chester, Dover, Enosburg Falls, Middlebury, Moretown, Richford, Royalton, Shelburne, South Burlington, St. Albans
 - Missisquoi and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

Transportation Alternatives - \$5.2M



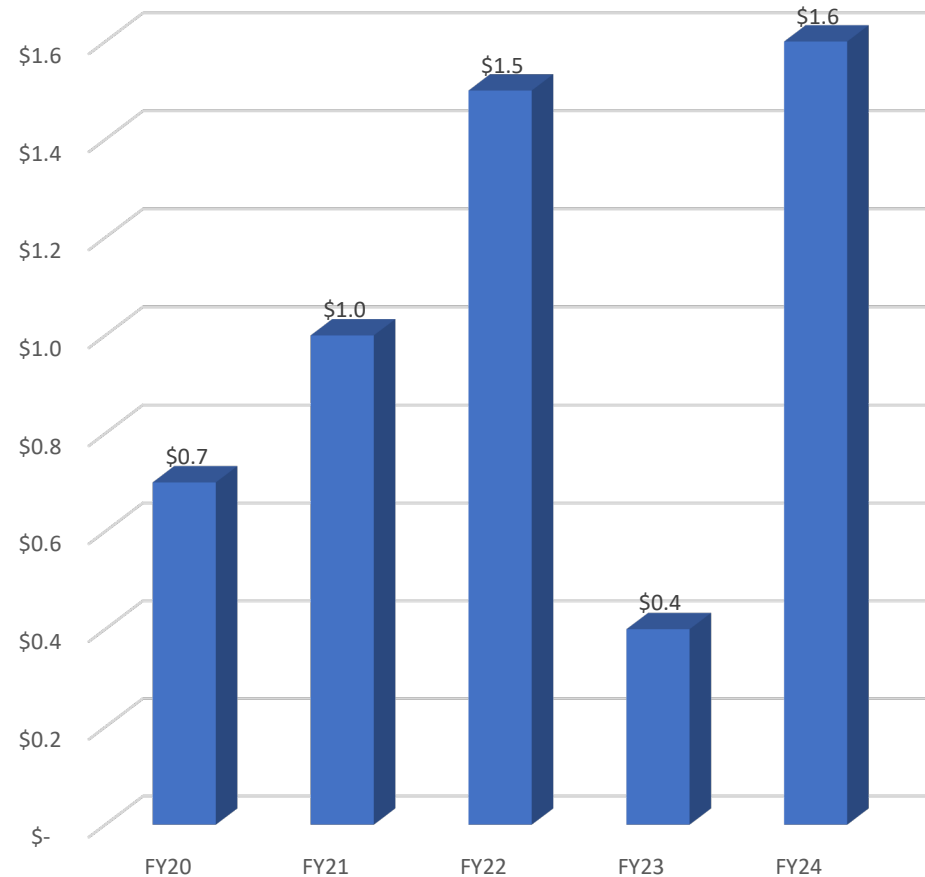
- \$400k decrease (-7%)
- Program focuses on bicycle and pedestrian improvements, environmental mitigation, and historic preservation
- 48 total projects funded, including 23 programmed for constructionL
 - 28 Bike/Ped Projects
 - 8 Salt Sheds
 - 8 Environmental Mitigation Projects
 - 2 Historic Preservation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

Rest Areas (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
Rest Areas: FY 2023 Appropriation	41,842		376,574				418,416	
Salaries and Wages	0:		0:				0	0
Fringe Benefits	0:		0:				0	0
Contractual & 3rd Party Services	0:		600,000:				600,000	700,000
Per Diem and Other Personal Services	0:		50,000:				50,000	100,000
Personal Services Subtotal	0:		650,000:				650,000	800,000
Equipment	0:		0:				0	0
IT/Telecom Services and Equipment	0:		0:				0	0
IT Repair & Maintenance Services	0:		0:				0	0
Other Operating Expenses	0:		0:				0	0
Other Rental	0:		0:				0	0
Other Purchased Services	0:		0:				0	0
Property and Maintenance	125,122:		452,906:				578,028	846,444
Property Rental	0:		0:				0	0
Supplies	0:		0:				0	0
Travel	0:		0:				0	0
Operating Subtotal	125,122:		452,906:				578,028	846,444
Grants	0:		0:				0	0
Grants Subtotal	0:		0:				0	0
Subtotal of increases/decreases	125,122:		1,102,906:				1,228,028	
Rest Areas: FY 2024 Gov Recommend - Section B.904	166,964		1,479,480				1,646,444	1,646,444

The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program. This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.

Maintenance - \$108.5M

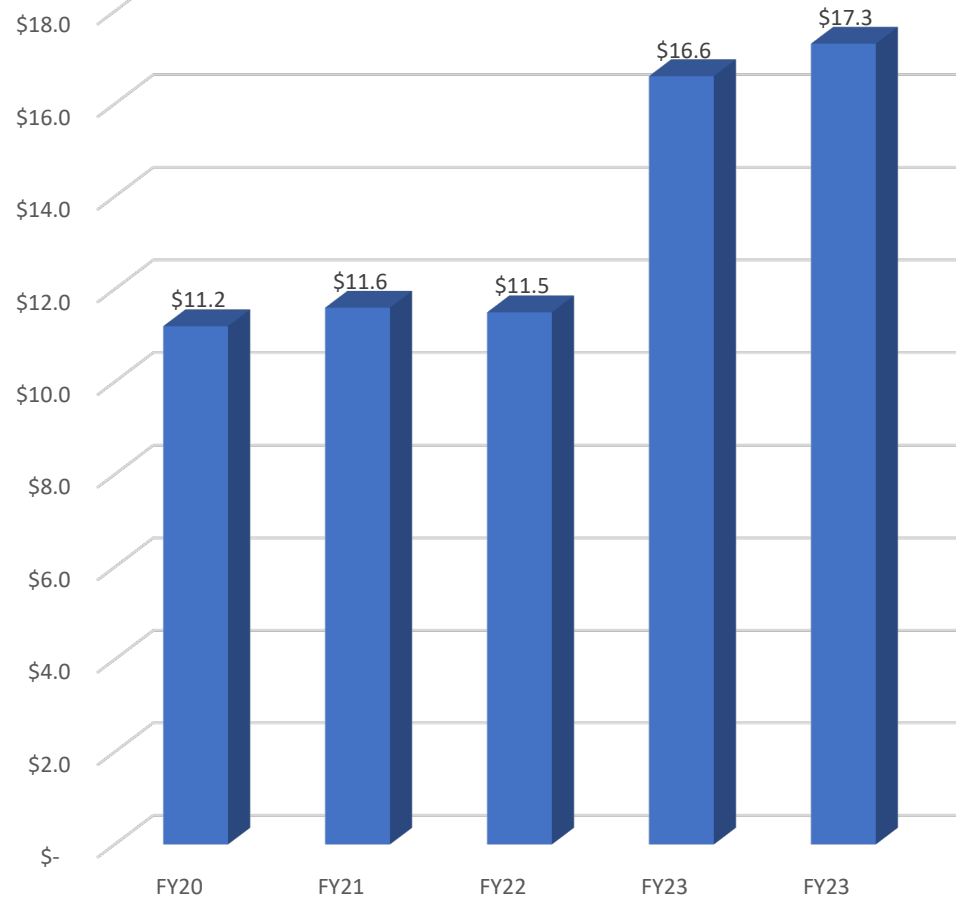


- \$4.1M increase (3.9%)
 - Includes increase for payroll and Statewide allocations
 - Includes additional \$3.2M in Salt contracts per recent bids

Maintenance (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Maintenance: FY 2023 Appropriation	103,700,216		645,815		100,000		104,446,031		
Salaries and Wages	1,031,500		0		0		1,031,500		29,141,213
Fringe Benefits	1,719,215		0		0		1,719,215		18,963,249
Contractual & 3rd Party Services	137,000		0		0		137,000		862,000
Per Diem and Other Personal Services	(4,959,916)		0		0		(4,959,916)		(6,329,185)
	Personal Services Subtotal:		0		0		(2,072,201)		42,637,277
Equipment	(1,320,000)		0		0		(1,320,000)		2,760,000
IT/Telecom Services and Equipment	59,692		0		0		59,692		4,619,327
IT Repair & Maintenance Services	33,000		0		0		33,000		40,000
Other Operating Expenses	(205,409)		0		0		(205,409)		150,882
Other Rental	8,245,601		0		0		8,245,601		23,700,000
Other Purchased Services	1,738		0		0		1,738		1,409,099
Property and Maintenance	1,383,250		0		0		1,383,250		5,853,250
Property Rental	(277,970)		0		0		(277,970)		46,526
Supplies	(1,741,967)		0		0		(1,741,967)		27,204,404
Travel	(21,000)		0		0		(21,000)		110,000
	Operating Subtotal:		0		0		6,156,935		65,893,488
Grants	0		0		0		0		0
	Grants Subtotal:		0		0		0		0
Subtotal of increases/decreases	4,084,734		0		0		4,084,734		
Maintenance: FY 2024 Gov Recommend - Section B. 905	107,784,950		645,815		100,000	0	108,530,765		108,530,765

Policy and Planning - \$17.3M



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

Policy and Planning (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Policy and Planning: FY 2023 Appropriation	3,217,573		13,314,762		55,275		16,587,610		
Salaries and Wages	70,964		0		0		70,964		2,667,569
Fringe Benefits	112,572		0		0		112,572		1,630,892
Contractual & 3rd Party Services	(14,965)		(59,858)		0		(74,823)		818,353
Per Diem and Other Personal Services	(254,985)		363,344		0		108,359		(132,079)
Personal Services Subtotal	(86,414)		303,486		0		217,072		4,984,735
Equipment	0		0		0		0		5,000
IT/Telecom Services and Equipment	(500)		0		0		(500)		304,477
IT Repair & Maintenance Services	0		0		0		0		0
Other Operating Expenses	(408)		0		0		(408)		7,975
Other Rental	3,000		(8,000)		0		(5,000)		5,500
Other Purchased Services	464,709		(197,680)		0		267,029		770,764
Property and Maintenance	0		0		0		0		0
Property Rental	(154,705)		0		0		(154,705)		0
Supplies	900		0		0		900		6,000
Travel	(15,300)		(28,000)		0		(43,300)		0
Operating Subtotal	297,696		(233,680)		0		64,016		1,099,716
Grants	(168,321)		604,747		6,871		443,297		11,227,544
Grants Subtotal	(168,321)		604,747		6,871		443,297		11,227,544
Subtotal of increases/decreases	42,961		674,553		6,871		724,385		
Policy and Planning: FY 2024 Gov Recommend - Section B.906	3,260,534		13,989,315		62,146		17,311,995		17,311,995

The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated transportation plans for future improvements to the transportation system.

FY23 = 31 positions FY24 = 31 positions

Environmental Policy & Sustainability - \$27.9M

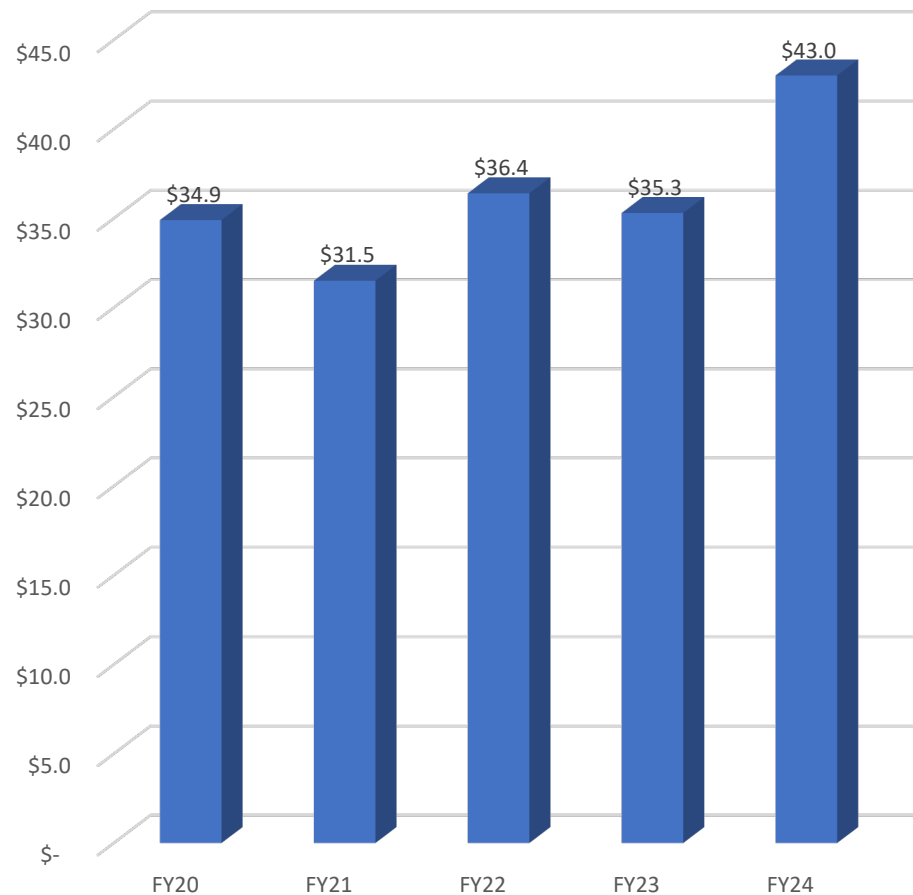
- New Program for the Agency
- Climate Mitigation
 - Electric Vehicle Incentives
 - Electric Vehicle Charging Infrastructure
 - Carbon Reduction Strategy Development and Projects
- Climate Adaptation
 - Resilience Planning and Projects
- General Environmental Policy Development and Coordination

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
Subtotal of increases/decreases		472,695	22,095,781	5,405,772	0
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 FY 23 = 3 Positions FY 24 = 5 Positions

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

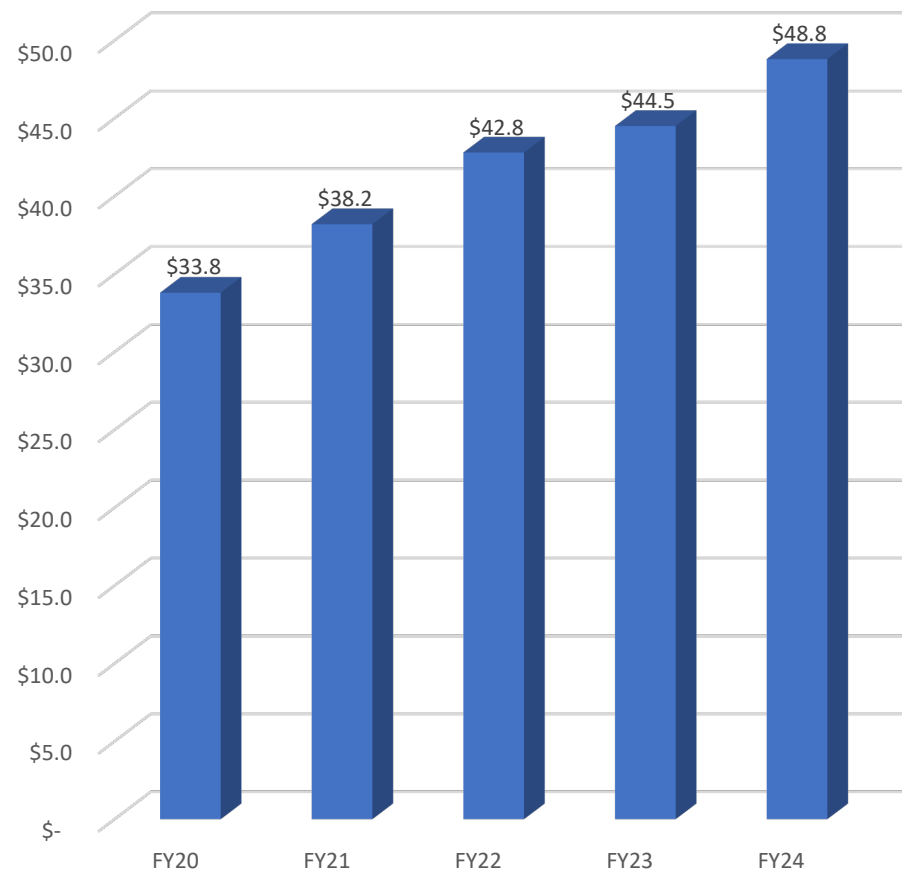
Rail (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept \$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
Rail: FY 2023 Appropriation	14,201,368		18,015,401	161,208	2,985,206		35,363,183	
Salaries and Wages	146,108		0	0	0		146,108	1,468,499
Fringe Benefits	147,641		0	0	0		147,641	973,357
Contractual & 3rd Party Services	(1,056,718)		3,832	(4,583)	(104,580)		(1,162,049)	500,720
Per Diem and Other Personal Services	488,606		(556,102)	0	(104,580)		(172,076)	679,428
	Personal Services Subtotal		(552,270)	(4,583)	(209,160)		(1,040,376)	3,622,004
Equipment	(1,000)		0	0	0		(1,000)	0
IT/Telecom Services and Equipment	(8,593)		0	0	0		(8,593)	154,026
IT Repair & Maintenance Services	0		0	0	0		0	0
Other Operating Expenses	6		0	0	0		6	5,145
Other Rental	(212,000)		0	0	0		(212,000)	0
Other Purchased Services (includes Amtrak)	(285,884)		0	0	0		(285,884)	8,752,945
Property and Maintenance	2,474,247		9,157,727	(24,625)	(2,090,046)		9,517,303	30,474,200
Property Rental	(94,819)		0	0	0		(94,819)	0
Supplies	(176,500)		0	0	0		(176,500)	0
Travel	(3,000)		0	0	0		(3,000)	0
	Operating Subtotal		9,157,727	(24,625)	(2,090,046)		8,735,513	39,386,316
Grants	(11,000)		(24,000)	0	(15,000)		(50,000)	0
	Grants Subtotal		(24,000)	0	(15,000)		(50,000)	0
Subtotal of increases/decreases	1,407,094		8,581,457	(29,208)	(2,314,206)		7,645,137	
Rail: FY 2024 Gov Recommend - Section B.907	15,608,462		26,596,858	132,000	671,000		43,008,320	43,008,320

The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.

FY23 = 19 positions FY24 = 20 positions

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

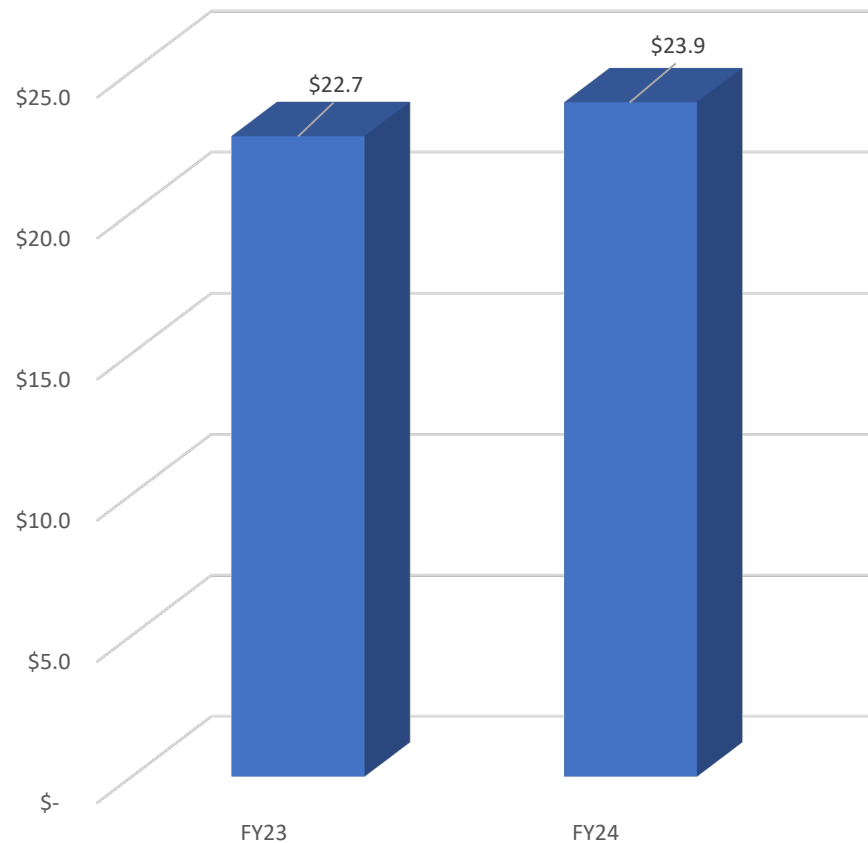
Public Transit (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Public Transit: FY 2023 Appropriation	4,108,577		40,390,701		40,000		44,539,278		
Salaries and Wages	76,945		0		0		76,945		438,673
Fringe Benefits	61,612		0		0		61,612		316,646
Contractual & 3rd Party Services	(22,600)		(1,515,466)		0		(1,538,066)		3,142,100
Per Diem and Other Personal Services	(29,479)		121,700		0		92,221		165,230
		Personal Services Subtotal:	(1,393,766)		0		(1,307,288)		4,062,649
Equipment	0		0		0		0		0
IT/Telecom Services and Equipment	8,808		0		0		8,808		52,708
IT Repair & Maintenance Services	0		0		0		0		0
Other Operating Expenses	192		0		0		192		1,544
Other Rental	0		0		0		0		750
Other Purchased Services	2,533		0		0		2,533		27,483
Property and Maintenance	0		0		0		0		0
Property Rental	(24,952)		0		0		(24,952)		0
Supplies	0		0		0		0		0
Travel	0		0		0		0		7,800
		Operating Subtotal:	0		0		(13,419)		90,285
Grants	4,834,553		642,206		100,000		5,576,759		44,642,396
		Grants Subtotal:	642,206		100,000		5,576,759		44,642,396
Subtotal of increases/decreases	4,907,612		(751,560)		100,000		4,256,052		
Public Transit: FY 2024 Gov Recommend - Section B.908	9,016,189		39,639,141		140,000		48,795,330		48,795,330

The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.

FY23 = 5 positions FY24 = 6 positions

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

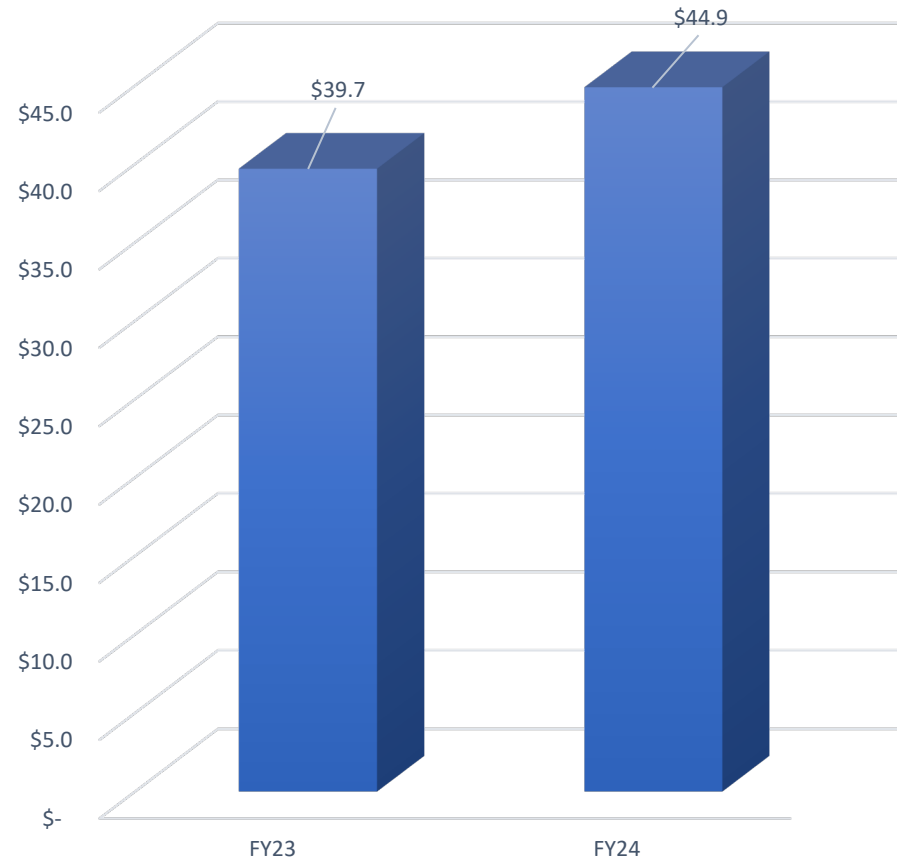
Central Garage (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Central Garage: FY 2023 Appropriation						22,754,095	22,754,095		
Salaries and Wages						210,265	210,265		3,043,784
Fringe Benefits						266,369	266,369		2,256,636
Contractual & 3rd Party Services						(1,000)	(1,000)		21,500
Per Diem and Other Personal Services						44,480	44,480		45,480
						520,114	520,114		5,367,400
Equipment						20,452	20,452		8,614,906
IT/Telecom Services and Equipment						690	690		598,670
IT Repair & Maintenance Services						0	0		250,000
Other Operating Expenses						733,893	733,893		3,326,685
Other Rental						(500)	(500)		18,800
Other Purchased Services						(636)	(636)		154,905
Property and Maintenance						323,155	323,155		4,040,334
Property Rental						(476)	(476)		81,865
Supplies						(391,902)	(391,902)		1,501,820
Travel						(2,500)	(2,500)		1,000
						682,176	682,176		18,588,985
Grants						0	0		0
						0	0		0
Subtotal of increases/decreases						1,202,290	1,202,290		
Central Garage: FY 2024 Gov Recommend - Section B.909						23,956,385	23,956,385		23,956,385

The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.

FY23 = 51 positions , FY24 = 52 positions

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

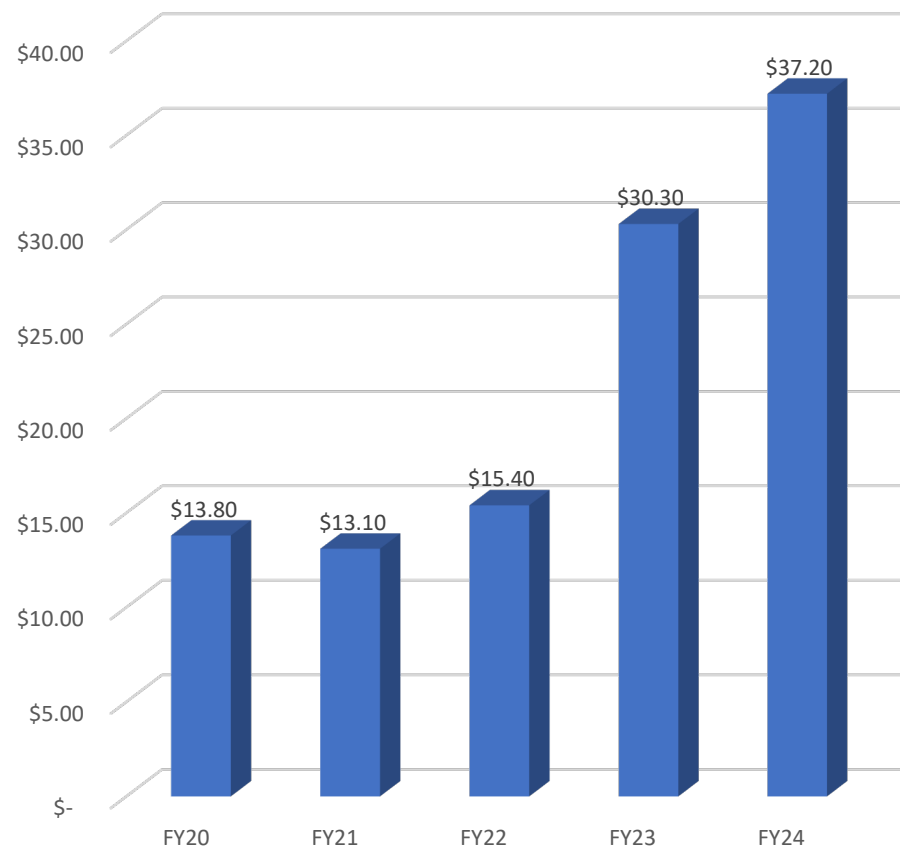
Dept. of Motor Vehicles (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Department of Motor Vehicles: FY 2023 Appropriation	37,942,872		1,657,266		141,696		39,741,834		
Salaries and Wages	696,916		0		0		696,916		14,170,290
Fringe Benefits	871,685		0		0		871,685		9,661,098
Contractual & 3rd Party Services	2,324,586		18,432		0		2,343,018		6,815,276
Per Diem and Other Personal Services	(826,905)		843,323		0		16,418		917,158
Personal Services Subtotal	3,066,282		861,755		0		3,928,037		31,563,822
Equipment	85,000		53,000		0		138,000		492,000
IT/Telecom Services and Equipment	177,672		47,806		0		225,478		2,979,725
IT Repair & Maintenance Services	500		(500)		0		0		69,000
Other Operating Expenses	301,164		0		(20,000)		281,164		3,047,256
Other Rental	(6,991)		18,991		0		12,000		580,000
Other Purchased Services	11,817		5,629		0		17,446		3,619,221
Property and Maintenance	428,525		4,975		0		433,500		537,700
Rental Property	(34,227)		0		0		(34,227)		1,185,708
Supplies	98,294		29,021		0		127,315		682,065
Travel	31,000		9,138		0		40,138		154,188
Operating Subtotal	1,092,754		168,060		(20,000)		1,240,814		13,346,863
Grants	0		0		0		0		0
Grants Subtotal	0		0		0		0		0
Subtotal of increases/decreases	4,159,036		1,029,815		(20,000)		5,168,851		
Department of Motor Vehicles: FY 2024 Gov Recommend - Section B.910	42,101,908		2,687,081		121,696		44,910,685		44,910,685

The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost-effective manner.

FY23 = 237 positions, FY24 = 242 positions

Town Highway Bridge - \$37.2M



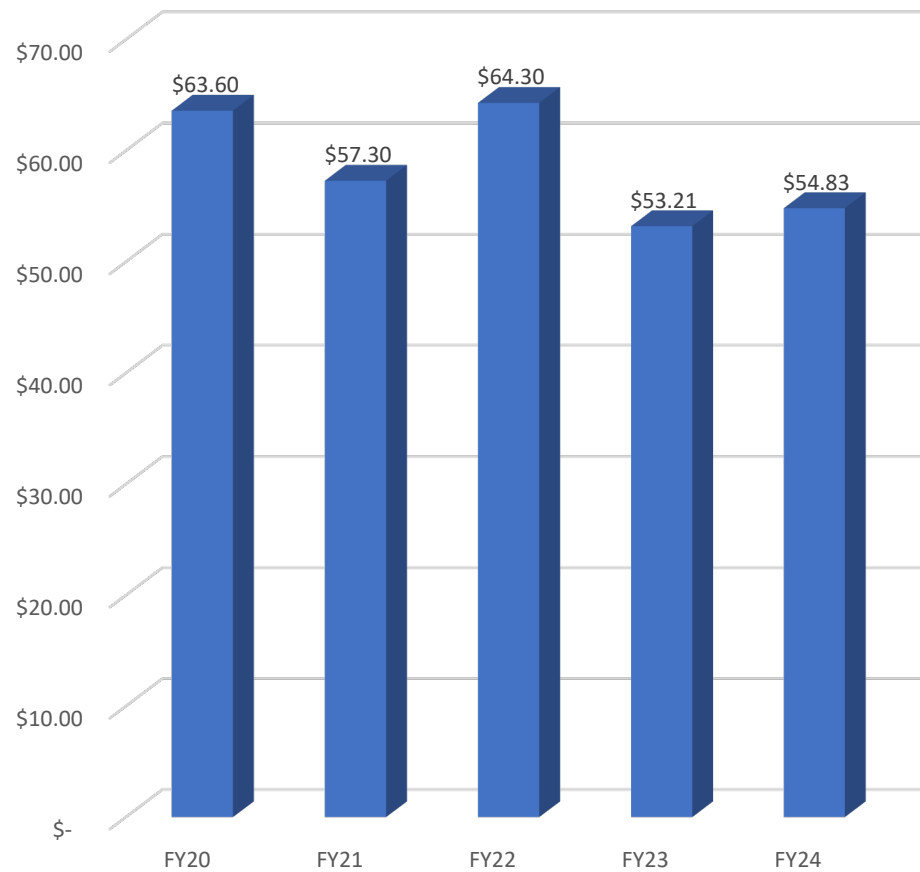
- \$6.9M increase (23%)
- Adding 21 projects in FY24 -mostly covered bridges and trusses
 - The construction of these projects will be a 100% Federal participation thanks to IIJA. Communities have welcomed the opportunity to have this assistance.
- Several other large bridge projects have been identified 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 Bridge (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
Town Highway Bridge: FY 2023 Appropriation	1,230,817	2,402,455	25,529,514	1,151,401			30,314,187	
Salaries and Wages	0:	0:	0:	0:			0	0
Fringe Benefits	0:	0:	0:	0:			0	0
Contractual & 3rd Party Services	(225,944)	315,460:	916,762:	(3,679)			1,002,599	11,070,000
Per Diem and Other Personal Services	(798,962)	679,897:	508,116:	(370,133)			18,918	5,900,000
Personal Services Subtotal	(1,024,906)	995,357	1,424,878	(373,812)			1,021,517	16,970,000
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:	(22,061)	0:			(22,061)	0
Other Rental	(13,126)	(3,934)	3,658:	(5,301)			(18,703)	63,515
Other Purchased Services	(5,946)	(182)	733,811:	(6,098)			721,585	4,325,000
Property and Maintenance	(184,629)	(45,191)	4,760,471:	428,067:			4,958,718	15,343,260
Property Rental	0:	(246,850)	0:	(342)			(247,192)	0
Supplies	(2,210)	(2,310)	(21,756)	0:			(26,276)	0
Travel	0:	0:	0:	0:			0	0
Operating Subtotal	(205,911)	(298,467)	5,454,123	416,326			5,366,071	19,731,775
Grants	0:	0:	500,000:	0:			500,000	500,000
Grants Subtotal	0:	0:	500,000:	0:			500,000	500,000
Subtotal of increases/decreases	(1,230,817)	696,890	7,379,001	42,514			6,887,588	
Town Highway Bridge: FY 2024 Gov Recommend - Section B.914	0	3,099,345	32,908,515	1,193,915			37,201,775	37,201,775

The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.

Town Highway Programs - \$54.8M

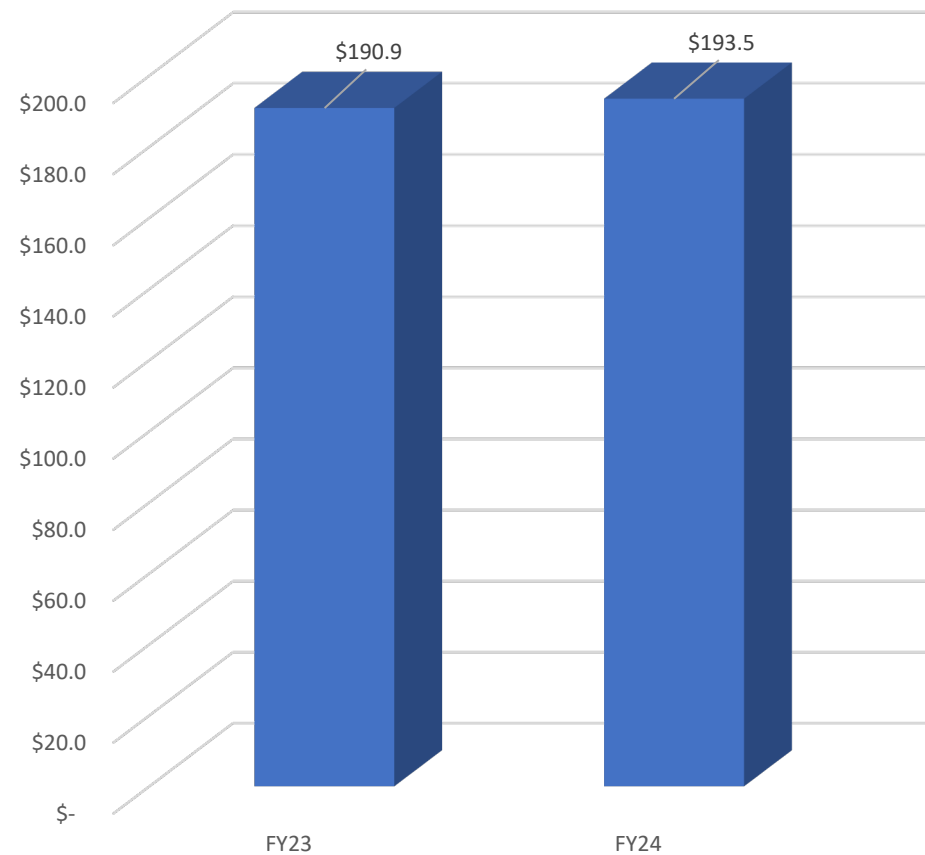


- \$1.6M Increase (3%)
 - All programs funded at statutory funding levels

Town Highway Grant Programs Total - \$91.8M

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

Transportation Board (Ups and Downs)

	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$	Change	Total FY2024 Budget
Transportation Board: FY 2023 Appropriated	190,962						190,962		
Salaries and Wages	4,010						4,010		85,979
Fringe Benefits	4,782						4,782		53,693
Contractual & 3rd Party Services	(8,069)						(8,069)		20,396
Per Diem and Other Personal Services	(1,250)						(1,250)		9,000
	Personal Services Subtotal						(527)		169,068
Equipment	0						0		0
IT/Telecom Services and Equipment	2,571						2,571		10,051
IT Repair & Maintenance Services	0						0		0
Other Operating Expenses	0						0		0
Other Rental	0						0		0
Other Purchased Services	77						77		3,997
Property and Maintenance	0						0		0
Property Rental	318						318		7,584
Supplies	0						0		500
Travel	79						79		2,280
	Operating Subtotal						3,045		24,412
Grants	0						0		0
	Grants Subtotal						0		0
Subtotal of increases/decreases	2,518						2,518		
Transportation Board: FY 2024 Gov Recommend - Section B.921	193,480						193,480		193,480

The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.
 FY23 = 1 position, FY24 = 1 position

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
AOT - Various Initiatives FY23 Appropriation	550,000		2,000,000			43,650,000	46,200,000		
Salaries and Wages	0		0			0	0		0
Fringe Benefits	0		0			0	0		0
Contractual & 3rd Party Services	0		0			(43,650,000)	(43,650,000)		0
Per Diem and Other Personal Services	0		0			0	0		2,009,518
		Personal Services Subtotal:	0			(43,650,000)	(43,650,000)		2,009,518
Equipment	0		0			0	0		0
IT/Telecom Services and Equipment	0		0			0	0		0
IT Repair & Maintenance Services	0		0			0	0		0
Other Operating Expenses	0		0			0	0		0
Other Rental	0		0			0	0		0
Other Purchased Services	0		0			0	0		0
Property and Maintenance	0		0			3,500,000	3,500,000		0
Property Rental	0		0			0	0		0
Supplies	0		0			0	0		0
Travel	0		0			0	0		0
		Operating Subtotal:	0			3,500,000	3,500,000		0
Grants	(550,000)		(2,000,000)			3,000,000	450,000		4,490,482
		Grants Subtotal:	(2,000,000)			3,000,000	450,000		4,490,482
Subtotal of increases/decreases	(550,000)		(2,000,000)			(37,150,000)	(39,700,000)		
AOT - Various Initiatives FY24 Gov Recommend - Section B	0		0			6,500,000	6,500,000		6,500,000

Questions?