

TRANSPORTATION APPROPRIATIONS OVERVIEW

FY 2027 Budget By Fund - Gov Rec

		%	All Funds	T-Fund	Federal	Local/Other	InterDept	TIB	Int Svc Fund
B.910	<u>DEPT. OF MOTOR VEHICLES</u>	5.5%	51,645,376	46,545,599	4,978,081		121,696		
B.900	<u>FINANCE & ADMINISTRATION</u>	2.7%	25,489,292	24,169,252	1,320,040				
B.903	<u>PROGRAM DEVELOPMENT</u>								
	Paving	15.9%	148,200,421	24,410,413	123,776,773	13,235			
	Interstate Bridge	5.5%	51,302,678		46,197,410			5,105,268	
	State Highway Bridge	9.1%	84,963,305	2,873,295	67,368,444	1,247,049	7,279,666	6,194,851	
	Roadway	5.8%	53,945,152	3,955,612	44,219,485	1,193,101	3,051,637	1,525,317	
	Traffic & Safety	5.8%	53,883,774	1,102,084	50,697,874	2,083,816			
	Park & Ride	0.2%	1,976,211	150,000	1,826,211				
	Bike & Pedestrian Facilities	2.6%	24,576,873	1,524,777	18,540,741	4,511,355			
	Transportation Alternatives	0.5%	4,514,362		3,611,490	902,872			
	Program Development Administration	4.3%	39,986,968	32,909,520	6,797,448	280,000			
	Total Program Development	49.6%	463,349,744	66,925,701	363,035,876	10,231,428	10,331,303	12,825,436	0
B.904	<u>REST AREAS</u>	0.0%	450,000	45,000	405,000				
B.906	<u>POLICY & PLANNING</u>	1.5%	13,922,850	2,378,766	11,444,134		99,950		
B.906.1	<u>ENVIRONMENTAL POLICY & SUSTAINABILITY</u>	1.6%	14,944,538	371,589	11,025,693	2,405,561	1,141,695		
B.905	<u>MAINTENANCE</u>	12.0%	112,526,675	109,994,661	2,432,014		100,000		
B.908	<u>PUBLIC TRANSIT PROGRAM</u>	6.2%	57,855,147	9,947,447	46,607,700		1,300,000		
B.901	<u>AVIATION</u>	1.4%	12,980,880	6,710,146	6,270,734				
B.907	<u>RAIL</u>	6.5%	60,289,410	12,548,774	34,688,907	5,197,677	6,854,052	1,000,000	
B.907.1	<u>RAIL TRAIL PROGRAM</u>	0.4%	3,635,029	478,272	1,769,326		1,387,431		
B.909	<u>CENTRAL GARAGE</u>	2.8%	26,070,502						26,070,502
B.902	<u>TRANSPORTATION BUILDINGS</u>	0.2%	1,700,000	1,700,000					
	Total "VTrans" Programs	90.4%	844,859,443	281,815,207	483,977,505	17,834,666	21,336,127	13,825,436	26,070,502
B.914	<u>TOWN HIGHWAY BRIDGES</u>	3.2%	30,278,382		25,604,186	1,643,960	255,672	2,774,564	
B.911	<u>TH STRUCTURES</u>	0.8%	7,394,400	7,394,400					
B.913	<u>TH CLASS 2 ROADWAY PROGRAM</u>	0.9%	8,832,200	8,832,200					
B.917	<u>TH - NONFEDERAL DISASTERS</u>	0.1%	1,150,000	1,150,000					
B.918	<u>TH - FEDERAL DISASTERS</u>	0.4%	4,000,000		4,000,000				
B.915	<u>TH AID PROGRAM</u>	3.3%	31,240,042	31,240,042					
B.916	<u>TH CLASS 1 SUPPLEMENTAL GRANTS</u>	0.0%	128,750	128,750					
B.912	<u>TH VERMONT LOCAL ROADS</u>	0.1%	481,452	121,452	360,000				
B.919	<u>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</u>	0.7%	6,143,000	715,000	1,428,000	4,000,000			
	Total "Town Highway" Programs	9.6%	89,648,226	49,581,844	31,392,186	5,643,960	255,672	2,774,564	0
B.921	<u>TRANSPORTATION BOARD</u>	0.0%	195,304	195,304					
B.922	TOTAL AOT PROGRAMS		934,702,973	331,592,355	515,369,691	23,478,626	21,591,799	16,600,000	26,070,502

One-Time Appropriations		All Funds	T-Fund	Federal	Local/Other	InterDept	TIB	Int Svc Fund
AOT-Relocate Central Garage		1,360,069	1,360,069					

B.114	Transportation Fund Appropriations Not in AOT Budget or T-Bill	
	BGS for Info Center Operations	4,710,621
	Pay Act	3,000,000
	ACCD EVSE	1,000,000
	TOTAL OTHER TF APPROPRIATIONS	8,710,621

TOTAL T-FUND APPROPRIATIONS	341,663,045
-----------------------------	-------------

Other Transfers and Adjustments to Transportation Fund		
Revenue (Into) TF		
From Other Funds to TF		(140,000)
From Insurance Reserve Fund		(1,360,069)
Transfers from TF		
Transfer from TF for transp-related debt service		296,650
Transfer from TF to Downtown Fund		523,966
Transfer from TF to Rec Trails Fund (10 VSA 446)		370,000
Transfer from TF to Central Garage (19 VSA 13)		1,694,212
Transfer from TF to Stablization Reserve		1,095,760
TOTAL NET TRANSFERS		2,480,519