

AGENCY OF TRANSPORTATION FY2024 As Passed Budget							
	As Passed	As Passed	As Passed	As Passed	As Passed	As Passed	As Passed
	TOTAL	STATE	FEDERAL	Local/Other	IDT	TIB FUNDS	ISF
DEPT. OF MOTOR VEHICLES	44,910,685	42,101,908	2,687,081		121,696		
FINANCE & ADMINISTRATION	21,978,504	20,977,164	1,001,340				
PROGRAM DEVELOPMENT							
Paving	141,706,770	17,710,629	114,620,284	3,171,892	0	6,203,965	
Interstate Bridge	50,323,324	0	45,533,492	0	0	4,789,832	
State Highway Bridge	57,403,086	0	46,267,013	0	0	11,136,073	
Roadway	53,850,502	6,487,230	46,708,293	654,979	0	0	
Traffic & Safety	46,578,037	915,000	45,517,037	146,000	0	0	
Park & Ride	2,266,045	150,000	2,116,045	0	0	0	
Bike & Pedestrian Facilities	12,968,409	1,338,856	9,268,313	2,361,240	0	0	
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	50,411,002	321,560,449	7,373,180	1,411,518	22,129,870	0
AOT DMV Core System Phase II	0						
AOT ONE-TIME	6,500,000	3,000,000		3,500,000			
REST AREAS	1,646,444	166,964	1,479,480				
POLICY & PLANNING	13,311,995	3,260,534	9,989,315		62,146		
ENVIRONMENTAL POLICY & SUSTAINABILITY	27,974,248	472,695	22,095,781	5,405,772			
MAINTENANCE	107,680,765	106,934,950	645,815		100,000		
PUBLIC TRANSIT PROGRAM	48,795,330	9,016,189	39,639,141	0	140,000	0	
AVIATION	17,274,406	6,166,805	11,107,601				
RAIL	43,008,320	15,608,462	26,596,858	132,000	671,000		
CENTRAL GARAGE	23,956,385						23,956,385
TRANSPORTATION BUILDINGS	1,525,000	1,525,000					
Total "VTrans" Programs	761,448,099	259,641,671	436,802,861	16,410,952	2,506,360	22,129,870	23,956,385
TOWN HIGHWAY BRIDGES	37,201,775	0	32,908,515	1,193,915		3,099,345	
TH STRUCTURES	7,416,000	7,416,000					
TH CLASS 2 ROADWAY PROGRAM	8,858,000	8,858,000					
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000					
TH - FEDERAL DISASTERS	180,000	20,000	160,000				
TH AID PROGRAM	28,672,753	28,672,753					
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750					
TH VERMONT LOCAL ROADS	477,915	117,915	360,000				
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	10,488,523	705,000	4,783,523	5,000,000			
TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	1,000,000	50,000	200,000		
Total "Town Highway" Programs	95,823,716	47,068,418	39,212,038	6,243,915	200,000	3,099,345	0
TRANSPORTATION BOARD	193,480	193,480					
TOTAL PROGRAMS	857,465,296	306,903,570	476,014,899	22,654,867	2,706,360	25,229,215	23,956,385

AGENCY OF TRANSPORTATION FY2023 As Passed Budget							
	TOTAL	As Passed STATE	As Passed FEDERAL	As Passed Local/Other	As Passed IDT	As Passed TIB FUNDS	As Passed ISF
DEPT. OF MOTOR VEHICLES	39,741,834	37,942,872	1,657,266		141,696		
FINANCE & ADMINISTRATION	19,890,141	18,569,701	1,320,440				
PROGRAM DEVELOPMENT							
Paving	158,820,094	25,130,864	130,742,764			2,946,466	
Interstate Bridge	36,731,681	2,693,753	33,075,641			962,287	
State Highway Bridge	57,838,207	4,274,932	46,704,767			6,858,508	
Roadway	51,346,705	1,776,977	43,832,248	304,833		5,432,647	
Traffic & Safety	45,645,895	987,256	44,553,293	105,346			
Park & Ride	4,043,060	215,275	3,827,785				
Bike & Pedestrian Facilities	19,793,776	2,907,848	15,156,093	1,729,835			
Transportation Alternatives	5,665,880		4,532,704	1,133,176			
Multi-Modal Facilities	0						
Program Development Administration	33,024,893	25,019,921	7,929,972		75,000		
Total Program Development	412,910,191	63,006,826	330,355,267	3,273,190	75,000	16,199,908	
AOT DMV Core System Phase II	20,250,000			20,250,000			
AOT ONE-TIME	25,950,000	550,000	2,000,000	23,400,000			
REST AREAS	418,416	41,842	376,574				
POLICY & PLANNING	16,587,610	3,217,573	13,314,762		55,275		
MAINTENANCE	104,446,031	103,700,216	645,815		100,000		
PUBLIC TRANSIT PROGRAM	44,539,278	4,108,577	40,390,701		40,000		
AVIATION	9,498,994	5,693,133	3,805,861				
RAIL	35,363,183	14,201,368	18,015,401	161,208	2,985,206		
CENTRAL GARAGE	22,754,095						22,754,095
TRANSPORTATION BUILDINGS	2,050,000	850,000				1,200,000	
Total "VTrans" Programs	754,399,774	251,882,109	411,882,087	47,084,398	3,397,177	17,399,908	22,754,095
TOWN HIGHWAY BRIDGES	30,314,187	1,230,817	25,529,514	1,151,401		2,402,455	
TH STRUCTURES	7,200,000	7,200,000					
TH CLASS 2 ROADWAY PROGRAM	8,600,000	8,600,000					
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000					
TH - FEDERAL DISASTERS	180,000	20,000	160,000				
TH AID PROGRAM	27,837,624	27,837,624					
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750					
TH VERMONT LOCAL ROADS	414,481	114,481	300,000				
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,450,498	705,000	1,428,000	4,317,498			
TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	1,000,000	50,000	200,000		
Total "Town Highway" Programs	83,525,540	46,986,672	28,417,514	5,518,899	200,000	2,402,455	
TRANSPORTATION BOARD	190,962	190,962					
TOTAL PROGRAMS	838,116,276	299,059,743	440,299,601	52,603,297	3,597,177	19,802,363	22,754,095

	A	B	C	D	E
1		TOTAL FUNDS COMPARISON			
2					
3		FY2023	FY2024	CHANGE	CHANGE
4		As Passed	As Passed	INC/(DEC)	%
6	DISCRETIONARY FUNDS	0	0	0	
8	DEPT. OF MOTOR VEHICLES	39,741,834	44,910,685	5,168,850	13.0%
10	FINANCE & ADMINISTRATION	19,890,141	21,978,504	2,088,362	10.5%
12	PROGRAM DEVELOPMENT				
13	Paving	158,820,094	141,706,770	(17,113,324)	-10.8%
14	Interstate Bridge	36,731,681	50,323,324	13,591,643	37.0%
15	State Highway Bridge	57,838,207	57,403,086	(435,121)	-0.8%
16	Roadway	51,346,705	53,850,502	2,503,797	4.9%
17	Traffic & Safety	45,645,895	46,578,037	932,142	2.0%
18	Park & Ride	4,043,060	2,266,045	(1,777,015)	-44.0%
19	Bike & Pedestrian Facilities	19,793,776	12,968,409	(6,825,367)	-34.5%
20	Transportation Alternatives	5,665,880	5,195,346	(470,534)	-8.3%
21	Multi-Modal Facilities	0	0	0	
22	Program Development Administration	33,024,893	32,594,500	(430,393)	-1.3%
24	Total Program Development	412,910,191	402,886,019	(10,024,172)	-2.4%
26	AOT COVID-19	20,250,000	0	(20,250,000)	
28	AOT ONE-TIME	25,950,000	6,500,000	(19,450,000)	-75.0%
30	REST AREAS	418,416	1,646,444	1,228,028	293.5%
32	POLICY & PLANNING	16,587,610	13,311,995	(3,275,616)	-19.7%
34	ENVIRONMENTAL POLICY & SUSTAINABILITY	0	27,974,248	27,974,248	
36	MAINTENANCE	104,446,031	107,680,765	3,234,734	3.1%
38	PUBLIC TRANSIT PROGRAM	44,539,278	48,795,330	4,256,052	9.6%
40	AVIATION	9,498,994	17,274,406	7,775,412	81.9%
42	RAIL	35,363,183	43,008,320	7,645,137	21.6%
44	CENTRAL GARAGE	22,754,095	23,956,385	1,202,290	5.3%
46	TRANSPORTATION BUILDINGS	2,050,000	1,525,000	(525,000)	-25.6%
48	Total "VTrans" Programs	754,399,774	761,448,099	7,048,325	0.9%
50	TOWN HIGHWAY BRIDGES	30,314,187	37,201,775	6,887,588	22.7%
52	TH STRUCTURES	7,200,000	7,416,000	216,000	3.0%
54	TH CLASS 2 ROADWAY PROGRAM	8,600,000	8,858,000	258,000	3.0%
56	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
58	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
60	TH AID PROGRAM	27,837,624	28,672,753	835,129	3.0%
62	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
64	TH VERMONT LOCAL ROADS	414,481	477,915	63,434	15.3%
66	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,450,498	10,488,523	4,038,025	62.6%
68	TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	0	0.0%
70	Total "Town Highway" Programs	83,525,540	95,823,716	12,298,176	14.7%
72	TRANSPORTATION BOARD	190,962	193,480	2,518	1.3%
75	TOTAL PROGRAMS	838,116,276	857,465,296	19,349,019	2.3%

Unit	Account	Fund	Descr	Dept	Division/Program	FY23 Current Year Reversion	Carryforward Request	Justification
08100	000100	10000	General Fund	8100002100	Department of Motor Vehicles	-	(127,452.36)	All General Fund Appropriations have dedicated on-going use defined in session law.
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)	OnBase (\$44k); CMS Business Analyst (\$50k); Audit Support (\$100k)
08100	000100	20105	Transp Fund - Nondedicated	8100000200	Aviation	-	(321,276.69)	Carried forward for project expenditures not yet realized
08100	000100	20105	Transp Fund - Nondedicated	8100000300	Town Highway Structures	(8,734,479.70)	(866,000.00)	To revert to T-Fund to cover FY22 shortfall and potential FY23 revenue downgrade. Carryforward \$866k for FY23 Maintenance Budget (BAA)
08100	000100	20105	Transp Fund - Nondedicated	8100000700	Transportation Buildings	-	(807,520.28)	St. Albans District Garage (\$775k)
08100	000100	20105	Transp Fund - Nondedicated	8100000800	Transportation Board	(25,398.41)	-	To revert to T-Fund to cover FY22 shortfall and potential FY23 revenue downgrade
08100	000100	20105	Transp Fund - Nondedicated	8100001000	TH State Aid Federal Disasters	(18,246.68)	-	To revert to T-Fund to cover FY22 shortfall and potential FY23 revenue downgrade
08100	000100	20105	Transp Fund - Nondedicated	8100001100	Program Development	(3,288,991.35)	(1,951,465.88)	Carried forward for project expenditures not yet realized. \$1.6M OSB; \$300k EV Required
08100	000100	20105	Transp Fund - Nondedicated	8100001400	TH State Aid Non Fed Disasters	(533,098.01)	-	Carryforward
08100	000100	20105	Transp Fund - Nondedicated	8100001700	Rest Areas	(135,990.04)	-	To revert to T-Fund to cover FY22 shortfall and potential FY23 revenue downgrade
08100	000100	20105	Transp Fund - Nondedicated	8100001900	Town Highway VT Local Roads	(101,088.68)	-	Carried forward for project expenditures not yet realized
08100	000100	20105	Transp Fund - Nondedicated	8100002000	Maintenance & Ops Bureau	(1,817,000.00)	(9,756,386.62)	See Maintenance Project/Carry forward list
08100	000100	20105	Transp Fund - Nondedicated	8100002100	Department of Motor Vehicles	(261,000.00)	(3,686,604.50)	IT projects budgeted but unspent in FY22 (\$3.2M); Armored Cash transportation (\$70k); Office equipment upgrades to outfit staff with to use new DMV Core system (\$300k); FY22 ADS invoices billed in FY23 (\$150k); Motorcycles for the VREP program (\$50k)
08100	000100	20105	Transp Fund - Nondedicated	8100002200	Policy and Planning	(893,610.67)	-	Carrying Forward to supplement FY2023 Budget for IJJA EVSE Program Match
08100	000100	20105	Transp Fund - Nondedicated	8100002300	Rail	-	(182,212.07)	Carried forward for project expenditures not yet realized
08100	000100	20105	Transp Fund - Nondedicated	8100002600	Town Highway Class 2 Roadway	(4,818,107.75)	(951,000.00)	To revert to T-Fund to cover FY22 shortfall and potential FY23 revenue downgrade. Carryforward \$951k for FY23 Maintenance Budget (BAA)
08100	000100	20105	Transp Fund - Nondedicated	8100002800	Town Highway Bridge	-	(7,738.37)	Carried forward for project expenditures not yet realized
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)	Carried forward for Q4 payments
08100	000100	20105	Transp Fund - Nondedicated	8100005800	Better Back Roads Program	-	(232,751.93)	Carried forward for PY invoices and obligations
08100	000100	20105	Transp Fund - Nondedicated	8100892101	AOT-Various Initiatives	-	(221,197.09)	Carried forward per statute
08100	000100	20105	Transp Fund - Nondedicated	8100892201	AOT-Incent, Emission,Elect	-	(3,143,330.87)	Carried forward per statute
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)	TIB Fund Appropriations will be assumed to carryforward for projects unless reversions are required to balance fund (unlikely)
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)	Clean Water Fund appropriations carryforward into next fiscal year by statute
						-	(6,950,653.37)	
08100	000100	22047	ARPA State Fiscal Recovery Fd	8100892204	DMV-DMV IT Syst, Phase 1	-	(14,120,000.00)	ARPA funds dedicated for DMV Phase 1 and Three-Acre Flow restoration
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)

	AGENCY OF TRANSPORTATION						Proposed ISF
	FY2022 Expended						
	TOTAL	Proposed STATE	Proposed FEDERAL	Proposed Local/Other	Proposed IDT	TIB FUNDS	
DEPT. OF MOTOR VEHICLES	34,663,379	33,025,403	1,583,441		54,535		
FINANCE & ADMINISTRATION	16,835,868	16,589,410	246,457				
PROGRAM DEVELOPMENT							
Paving	121,922,381	18,726,868	102,623,399	29,999		542,115	
Interstate Bridge	27,105,477	2,142,270	24,413,272	0		549,935	
State Highway Bridge	51,900,824	4,378,295	39,690,679	12,565		7,819,285	
Roadway	29,591,308	3,566,142	23,891,431	331,345	16,187	1,786,203	
Traffic & Safety	26,456,020	506,180	25,738,523	211,317			
Park & Ride	2,813,914		2,813,914				
Bike & Pedestrian Facilities	9,742,790	823,700	8,918,728	362			
Transportation Alternatives	1,690,889	38,441	1,652,448				
Multi-Modal Facilities	0						
Program Development Administration	23,774,297	19,721,149	4,039,327		13,821		
Total Program Development	294,997,899	49,903,045	233,781,721	585,588	30,008	10,697,538	0
AOT DMV Core System Phase II	0						
AOT ONE-TIME	7,859,460	7,827,208	1,248	31,004			
REST AREAS	93,789	10,010	83,779				
POLICY & PLANNING	10,985,336	3,417,432	7,558,284		9,620		
MAINTENANCE	98,797,699	89,807,553	8,990,146		0		
PUBLIC TRANSIT PROGRAM	32,487,286	2,863,029	29,602,257	0	22,001	0	
AVIATION	11,731,582	5,593,816	6,137,767				
RAIL	30,657,140	17,379,433	11,071,341	1,440,525	743,572	22,268	
CENTRAL GARAGE	16,044,431						16,044,431
TRANSPORTATION BUILDINGS	220,180	220,180					
Total "VTrans" Programs	555,374,049	226,636,518	299,056,441	2,057,117	859,735	10,719,806	16,044,431
TOWN HIGHWAY BRIDGES	12,888,287	1,663,489	10,381,393	474,665		368,740	
TH STRUCTURES	3,066,520	3,066,520					
TH CLASS 2 ROADWAY PROGRAM	9,528,392	9,528,392					
TH - NONFEDERAL DISASTERS	566,902	566,902					
TH - FEDERAL DISASTERS	1,021,924	51,753	970,171				
TH AID PROGRAM	27,105,769	27,105,769					
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750					
TH VERMONT LOCAL ROADS	338,701	10,600	328,100				
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	5,378,447	652,361	1,153,450	3,572,636			
TH PUBLIC ASSISTANCE GRANTS	75,707	0	68,638	7,069	0		
Total "Town Highway" Programs	60,099,400	42,774,536	12,901,753	4,054,370	0	368,740	0
TRANSPORTATION BOARD	161,213	161,213					
TOTAL PROGRAMS	615,634,661	269,572,267	311,958,194	6,111,488	859,735	11,088,547	16,044,431