

	A	B	D	G	J	M	O	R
1		<b>AGENCY OF TRANSPORTATION</b>						
2		<b>FY2023 Proposed Budget</b>						
3			Proposed	Proposed	Proposed	Proposed		Proposed
4		<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>Local/Other</b>	<b>IDT</b>	<b>TIB FUNDS</b>	<b>ISF</b>
5								
8	<b>DEPT. OF MOTOR VEHICLES</b>	39,741,834	37,942,872	1,657,266		141,696		
9								
10	<b>FINANCE &amp; ADMINISTRATION</b>	19,890,141	18,569,701	1,320,440				
11								
12	<b>PROGRAM DEVELOPMENT</b>							
13	Paving	158,820,094	25,130,864	130,742,764			2,946,466	
14	Interstate Bridge	36,731,681	2,693,753	33,075,641			962,287	
15	State Highway Bridge	57,838,207	4,274,932	46,704,767			6,858,508	
16	Roadway	51,346,705	1,776,977	43,832,248	304,833		5,432,647	
17	Traffic & Safety	45,645,895	987,256	44,553,293	105,346			
18	Park & Ride	4,043,060	215,275	3,827,785				
19	Bike & Pedestrian Facilities	19,793,776	2,907,848	15,156,093	1,729,835			
20	Transportation Alternatives	5,665,880		4,532,704	1,133,176			
21	Multi-Modal Facilities	0						
22	Program Development Administration	33,079,104	25,074,132	7,929,972		75,000		
23								
24	Total Program Development	412,964,402	63,061,037	330,355,267	3,273,190	75,000	16,199,908	
25								
26	<b>AOT DMV Core System Phase II</b>	20,250,000	20,250,000					
27								
28	<b>AOT ONE-TIME</b>	0						
29								
30	<b>REST AREAS</b>	418,416	41,842	376,574				
31								
32	<b>POLICY &amp; PLANNING</b>	13,193,088	3,217,573	9,920,240		55,275		
33								
34	<b>MAINTENANCE</b>	106,263,781	105,517,966	645,815		100,000		
35								
36	<b>PUBLIC TRANSIT PROGRAM</b>	44,539,278	4,108,577	40,390,701		40,000		
37								
38	<b>AVIATION</b>	9,363,994	5,693,133	3,670,861				
39								
40	<b>RAIL</b>	35,363,183	14,201,368	18,015,401	161,208	2,985,206		
41								
42	<b>CENTRAL GARAGE</b>	22,754,095						22,754,095
43								
44	<b>TRANSPORTATION BUILDINGS</b>	2,050,000	850,000				1,200,000	
45								
46	Total "VTrans" Programs	726,792,213	273,454,069	406,352,565	3,434,398	3,397,177	17,399,908	22,754,095
47								
48	<b>TOWN HIGHWAY BRIDGES</b>	30,314,187	1,919,899	24,251,350	1,740,483		2,402,455	
49								
50	<b>TH STRUCTURES</b>	6,333,500	6,333,500					
51								
52	<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,648,750	7,648,750					
53								
54	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000					
55								
56	<b>TH - FEDERAL DISASTERS</b>	180,000	20,000	160,000				
57								
58	<b>TH AID PROGRAM</b>	27,783,413	27,783,413					
59								
60	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
61								
62	<b>TH VERMONT LOCAL ROADS</b>	414,481	114,481	300,000				
63								
64	<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	6,450,498	705,000	1,428,000	4,317,498			
65								
66	<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	0	1,000,000	50,000	200,000		
67								
68	Total "Town Highway" Programs	81,653,579	45,803,793	27,139,350	6,107,981	200,000	2,402,455	
69								
70	<b>TRANSPORTATION BOARD</b>	190,962	190,962					
71								
72								
73	<b>TOTAL PROGRAMS</b>	<b>808,636,754</b>	<b>319,448,825</b>	<b>433,491,915</b>	<b>9,542,379</b>	<b>3,597,177</b>	<b>19,802,363</b>	<b>22,754,095</b>

	A	B	C	D	E	G	I	K
1	<b>AGENCY OF TRANSPORTATION</b>							
2	<b>FY2022 As Passed</b>							
3								
4		<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>LOCAL/ OTHER</b>	<b>INTERDEPT TRANSFERS</b>	<b>TIB FUNDS</b>	<b>INTERNAL SERVICE</b>
5								
8	<b>DEPT. OF MOTOR VEHICLES</b>	35,973,988	34,190,338	1,666,250		117,400		
9								
10	<b>FINANCE &amp; ADMINISTRATION</b>	16,211,983	15,815,083	396,900				
11								
12	<b>PROGRAM DEVELOPMENT</b>							
13	Paving	120,459,399	16,804,582	102,298,777			1,356,040	
14	Interstate Bridge	22,595,374	1,227,251	20,405,836			962,287	
15	State Highway Bridge	49,252,858	6,245,094	37,570,057			5,437,707	
16	Roadway	37,334,563	2,876,122	31,142,760	474,078		2,841,603	
17	Traffic & Safety	33,343,610	564,544	32,772,066	7,000			
18	Park & Ride	5,220,233	100,000	5,120,233				
19	Bike & Pedestrian Facilities (assumes \$62,330 TF CF)	16,789,554	2,015,702	14,773,852				
20	Transportation Alternatives	4,454,294		4,454,294				
21	Multi-Modal Facilities	0						
22	Program Development Administration	25,084,554	18,884,554	6,200,000				
23								
24	Total Program Development	314,534,439	48,717,849	254,737,875	481,078	0	10,597,637	
25								
26	<b>AOT COVID-19</b>	0						
27								
28	<b>AOT ONE-TIME</b>	10,825,000	10,325,000		500,000			
29								
30	<b>REST AREAS</b>	1,460,000	146,000	1,314,000				
31								
32	<b>POLICY &amp; PLANNING</b>	11,458,898	3,153,630	8,285,268		20,000		
33								
34	<b>MAINTENANCE</b>	103,519,499	87,191,712	16,227,787		100,000		
35								
36	<b>PUBLIC TRANSIT PROGRAM</b>	42,821,522	3,303,839	39,496,667		21,016		
37								
38	<b>AVIATION</b>	10,451,646	5,556,388	4,895,258				
39								
40	<b>RAIL</b>	36,380,019	13,897,283	19,232,299	820,801	2,429,636		
41								
42	<b>CENTRAL GARAGE</b>	22,202,720						22,202,720
43								
44	<b>TRANSPORTATION BUILDINGS</b>	850,000	850,000					
45								
46	Total "VTrans" Programs	606,689,714	223,147,122	346,252,304	1,801,879	2,688,052	10,597,637	22,202,720
47								
48	<b>TOWN HIGHWAY BRIDGES</b>	15,408,394	1,671,227	12,405,730	531,437		800,000	
49								
50	<b>TH STRUCTURES</b>	12,667,000	12,667,000					
51								
52	<b>TH CLASS 2 ROADWAY PROGRAM</b>	15,297,500	15,297,500					
53								
54	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000					
55								
56	<b>TH - FEDERAL DISASTERS</b>	180,000	20,000	160,000				
57								
58	<b>TH AID PROGRAM</b>	27,105,769	27,105,769					
59								
60	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
61								
62	<b>TH VERMONT LOCAL ROADS</b>	411,689	111,689	300,000				
63								
64	<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	6,110,000	705,000	1,428,000	3,977,000			
65								
66	<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	0	1,000,000	50,000	200,000		
67								
68	Total "Town Highway" Programs	79,709,102	58,856,935	15,293,730	4,558,437	200,000	800,000	
69								
70	<b>TRANSPORTATION BOARD</b>	186,611	186,611					
71								
72								
73	<b>TOTAL PROGRAMS</b>	<b>686,585,427</b>	<b>282,190,668</b>	<b>361,546,034</b>	<b>6,360,316</b>	<b>2,888,052</b>	<b>11,397,637</b>	<b>22,202,720</b>

	A	B	C	D	E
1	<b>TOTAL FUNDS COMPARISON</b>				
2	<b>FY2022 As Passed Budget</b>				
3		<b>FY2022</b>	<b>FY2023</b>	<b>CHANGE</b>	<b>CHANGE</b>
4		<b>As Passed</b>	<b>Gov Rec</b>	<b>INC/(DEC)</b>	<b>%</b>
8	<b><u>DEPT. OF MOTOR VEHICLES</u></b>	35,973,988	39,741,834	3,767,846	10.5%
10	<b><u>FINANCE &amp; ADMINISTRATION</u></b>	16,211,983	19,890,141	3,678,158	22.7%
12	<b><u>PROGRAM DEVELOPMENT</u></b>				
13	Paving	120,459,399	158,820,094	38,360,695	31.8%
14	Interstate Bridge	22,595,374	36,731,681	14,136,307	62.6%
15	State Highway Bridge	49,252,858	57,838,207	8,585,349	17.4%
16	Roadway	37,334,563	51,346,705	14,012,142	37.5%
17	Traffic & Safety	33,343,610	45,645,895	12,302,285	36.9%
18	Park & Ride	5,220,233	4,043,060	(1,177,173)	-22.6%
19	Bike & Pedestrian Facilities	16,789,554	19,793,776	3,004,222	17.9%
20	Transportation Alternatives	4,454,294	5,665,880	1,211,586	27.2%
21	Multi-Modal Facilities	0	0	0	
22	Program Development Administration	25,084,554	33,079,104	7,994,550	31.9%
24	Total Program Development	314,534,439	412,964,402	98,429,963	31.3%
26	<b><u>AOT DMV Core System Phase II</u></b>	0	20,250,000	20,250,000	
28	<b><u>AOT ONE-TIME</u></b>	10,825,000	0	(10,825,000)	-100.0%
30	<b><u>REST AREAS</u></b>	1,460,000	418,416	(1,041,584)	-71.3%
32	<b><u>POLICY &amp; PLANNING</u></b>	11,458,898	13,193,088	1,734,190	15.1%
34	<b><u>MAINTENANCE</u></b>	103,519,499	106,263,781	2,744,282	2.7%
36	<b><u>PUBLIC TRANSIT PROGRAM</u></b>	42,821,522	44,539,278	1,717,756	4.0%
38	<b><u>AVIATION</u></b>	10,451,646	9,363,994	(1,087,652)	-10.4%
40	<b><u>RAIL</u></b>	36,380,019	35,363,183	(1,016,836)	-2.8%
42	<b><u>CENTRAL GARAGE</u></b>	22,202,720	22,754,095	551,375	2.5%
44	<b><u>TRANSPORTATION BUILDINGS</u></b>	850,000	2,050,000	1,200,000	141.2%
46	Total "VTrans" Programs	606,689,714	726,792,213	120,102,499	19.8%
48	<b><u>TOWN HIGHWAY BRIDGES</u></b>	15,408,394	30,314,187	14,905,793	96.7%
50	<b><u>TH STRUCTURES</u></b>	12,667,000	6,333,500	(6,333,500)	-50.0%
52	<b><u>TH CLASS 2 ROADWAY PROGRAM</u></b>	15,297,500	7,648,750	(7,648,750)	-50.0%
54	<b><u>TH - NONFEDERAL DISASTERS</u></b>	1,150,000	1,150,000	0	0.0%
56	<b><u>TH - FEDERAL DISASTERS</u></b>	180,000	180,000	0	0.0%
58	<b><u>TH AID PROGRAM</u></b>	27,105,769	27,783,413	677,644	2.5%
60	<b><u>TH CLASS 1 SUPPLEMENTAL GRANTS</u></b>	128,750	128,750	0	0.0%
62	<b><u>TH VERMONT LOCAL ROADS</u></b>	411,689	414,481	2,792	0.7%
64	<b><u>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</u></b>	6,110,000	6,450,498	340,498	5.6%
66	<b><u>TH PUBLIC ASSISTANCE GRANTS</u></b>	1,250,000	1,250,000	0	0.0%
68	Total "Town Highway" Programs	79,709,102	81,653,579	1,944,477	2.4%
70	<b><u>TRANSPORTATION BOARD</u></b>	186,611	190,962	4,351	2.3%
73	<b>TOTAL PROGRAMS</b>	<b>686,585,427</b>	<b>808,636,754</b>	<b>122,051,328</b>	<b>17.8%</b>

FY2021 Carryforward Plan

Fund	Descr	Dept	Carryforward Amount	To be Reverted	Requested to Carryforward		
20105	Transp Fund - Nondedicated	810000100	Finance & Administration Div	(564,452.10)	-	564,452.10	Preparation for STARS Replacement
20105	Transp Fund - Nondedicated	810000200	Aviation	(363,722.66)	-	363,722.66	For FY21 projects Expended in FY22
20105	Transp Fund - Nondedicated	810000300	Town Highway Structures	(223,602.59)	(223,602.59)	-	
20105	Transp Fund - Nondedicated	810000700	Transportation Buildings	(177,700.05)	-	177,700.05	For FY21 projects Expended in FY22
20105	Transp Fund - Nondedicated	810000800	Transportation Board	(4,781.04)	(4,781.04)	-	
20105	Transp Fund - Nondedicated	8100001000	TH State Aid Federal Disasters	(34,033.83)	(34,033.83)	-	
20105	Transp Fund - Nondedicated	8100001100	Program Development	(5,669,433.63)	-	5,669,433.63	For Future State Match of Federal Aid Projects
20105	Transp Fund - Nondedicated	8100001400	TH State Aid Non Fed Disasters	(903,258.31)	(903,258.31)	-	
20105	Transp Fund - Nondedicated	8100001700	Rest Areas	(43,632.81)	(43,632.81)	-	
20105	Transp Fund - Nondedicated	8100001900	Town Highway VT Local Roads	(55,423.46)	(55,423.46)	-	
20105	Transp Fund - Nondedicated	8100002000	Maintenance & Ops Bureau	(12,930,079.85)	-	12,930,079.85	Maintenance Projects, Stockpile Materials, and Equipment
20105	Transp Fund - Nondedicated	8100002100	Department of Motor Vehicles	(1,997,121.61)	-	1,997,121.61	FY21 IT Expenditures to be spent in FY22
20105	Transp Fund - Nondedicated	8100002200	Policy and Planning	(107,890.89)	-	107,890.89	For FY21 projects Expended in FY22
20105	Transp Fund - Nondedicated	8100002300	Rail	(3,664,362.22)	-	3,664,362.22	For FY21 projects Expended in FY22
20105	Transp Fund - Nondedicated	8100002600	Town Highway Class 2 Roadway	(47,822.26)	(47,822.26)	-	
20105	Transp Fund - Nondedicated	8100002800	Town Highway Bridge	(20,105.25)	(20,105.25)	-	
20105	Transp Fund - Nondedicated	8100003000	Town Highway Aid Program	-	-	-	
20105	Transp Fund - Nondedicated	8100003100	Town Highway Class1 Suppl	-	-	-	
20105	Transp Fund - Nondedicated	8100005500	Public Assistance Program	-	-	-	
20105	Transp Fund - Nondedicated	8100005700	Public Transit	(719,188.99)	-	719,188.99	For Q4 invoices pid in FY2022
20105	Transp Fund - Nondedicated	8100005800	Better Back Roads Program	(180,112.51)	-	180,112.51	For FY21 projects Expended in FY22
20105	Transp Fund - Nondedicated	8100892101	AOT-Various Initiatives	(781,167.72)	-	781,167.72	For FY21 projects Expended in FY22
				(28,487,891.78)	(1,332,659.55)	27,155,232.23	

  

Fund	Descr	Dept	Carryforward Amount	To be Reverted	Requested to Carryforward		
20191	TR Infrastructure Bond Fund	8100001100	Program Development	(605,196.59)	(266,738.06)	338,458.53	For FY21 projects Expended in FY22
20191	TR Infrastructure Bond Fund	8100002300	Rail	(35,281.88)	-	35,281.88	For FY21 projects Expended in FY22
20191	TR Infrastructure Bond Fund	8100002800	Town Highway Bridge	(201,861.94)	(201,861.94)	-	
				(842,340.41)	(468,600.00)	373,740.41	

  

Fund	Descr	Dept	Carryforward Amount	To be Reverted	Requested to Carryforward		
21932	Clean Water Fund	8100005800	Better Back Roads Program	(4,371,139.59)	-	4,371,139.59	Clean Water Fund Appropriation, Carried forward by Statute

	A	B	C	D	E	G	I	K
1		<b>AGENCY OF TRANSPORTATION</b>						
2		<b>FY2021 Expended</b>						
3								
4		<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>LOCAL/ OTHER</b>	<b>INTERDEPT TRANSFERS</b>	<b>TIB FUNDS</b>	<b>INTERNAL SERVICE</b>
5								
8	<b>DEPT. OF MOTOR VEHICLES</b>	34,241,784	31,791,651	1,631,117	703,135	115,881		
9								
10	<b>FINANCE &amp; ADMINISTRATION</b>	13,614,506	13,296,299	318,207				
11								
12	<b>PROGRAM DEVELOPMENT</b>							
13	Paving	108,385,932	14,160,132	89,347,201	243,634		4,634,966	
14	Interstate Bridge	27,933,509	1,239,852	25,341,301	22,634		1,329,722	
15	State Highway Bridge	68,711,928	3,834,282	63,301,019	30,819		1,545,808	
16	Roadway	32,845,408	2,259,891	29,000,542	710,912	85,443	788,621	
17	Traffic & Safety	26,560,629	705,875	25,691,153	163,601			
18	Park & Ride	1,940,888	139,662	1,801,225				
19	Bike & Pedestrian Facilities	10,161,405	880,305	9,279,659	1,441			
20	Transportation Alternatives	1,503,842	41,226	1,462,616				
21	Multi-Modal Facilities	0						
22	Program Development Administration	20,361,658	16,708,534	3,605,734		47,390		
23								
24	Total Program Development	298,405,199	39,969,759	248,830,450	1,173,041	132,832	8,299,116	
25								
26	<b>AOT COVID-19</b>	0						
27								
28	<b>AOT ONE-TIME</b>	10,618,832	10,618,832		0			
29								
30	<b>REST AREAS</b>	48,716	7,367	41,349				
31								
32	<b>POLICY &amp; PLANNING</b>	10,371,557	2,883,030	7,478,894		9,633		
33								
34	<b>MAINTENANCE</b>	83,832,260	81,353,865	2,435,695		42,700		
35								
36	<b>PUBLIC TRANSIT PROGRAM</b>	33,190,098	4,986,150	28,169,424		34,524		
37								
38	<b>AVIATION</b>	6,985,237	4,100,721	2,884,516				
39								
40	<b>RAIL</b>	18,376,928	7,745,119	9,477,798	211,550	217,743	724,718	
41								
42	<b>CENTRAL GARAGE</b>	17,594,765						17,594,765
43								
44	<b>TRANSPORTATION BUILDINGS</b>	79,300	79,300					
45								
46	Total "VTrans" Programs	527,359,182	196,832,094	301,267,449	2,087,726	553,313	9,023,835	17,594,765
47								
48	<b>TOWN HIGHWAY BRIDGES</b>	11,555,396	771,222	9,238,085	311,494		1,234,595	
49								
50	<b>TH STRUCTURES</b>	4,426,397	4,426,397					
51								
52	<b>TH CLASS 2 ROADWAY PROGRAM</b>	3,252,178	3,252,178					
53								
54	<b>TH - NONFEDERAL DISASTERS</b>	146,742	146,742					
55								
56	<b>TH - FEDERAL DISASTERS</b>	1,204,318	35,966	1,168,352				
57								
58	<b>TH AID PROGRAM</b>	27,105,769	27,105,769					
59								
60	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
61								
62	<b>TH VERMONT LOCAL ROADS</b>	353,542	53,542	300,000				
63								
64	<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	3,579,678	769,887	1,964,157	845,634			
65								
66	<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,290,575		1,288,398	2,176			
67								
68	Total "Town Highway" Programs	53,043,344	36,690,453	13,958,992	1,159,304	0	1,234,595	
69								
70	<b>TRANSPORTATION BOARD</b>	179,993	179,993					
71								
72								
73	<b>TOTAL PROGRAMS</b>	<b>580,582,519</b>	<b>233,702,540</b>	<b>315,226,441</b>	<b>3,247,030</b>	<b>553,313</b>	<b>10,258,430</b>	<b>17,594,765</b>