

2/26/2024 Mooberry JFO		TRANSPORTATION APPROPRIATIONS OVERVIEW FY 2025 vs. FY 2024 As Passed (All Funds)			
		FY2024 As Passed	FY2025 Govrec	FY 2025 Govrec vs. FY2024 As	
				Inc/(Dec)	%
B.910	DEPT. OF MOTOR VEHICLES	44,910,685	47,262,896	2,352,211	5.2%
B.900	FINANCE & ADMINISTRATION	21,978,504	24,558,595	2,580,091	11.7%
B.903	PROGRAM DEVELOPMENT				
	Paving	141,706,770	130,141,087	(11,565,683)	-8.2%
	Interstate Bridge	50,323,324	55,524,967	5,201,643	10.3%
	State Highway Bridge	57,403,086	64,915,709	7,512,623	13.1%
	Roadway	53,850,502	67,048,158	13,197,656	24.5%
	Traffic & Safety	46,578,037	50,710,934	4,132,897	8.9%
	Park & Ride	2,266,045	1,464,833	(801,212)	-35.4%
	Bike & Pedestrian Facilities	12,968,409	11,648,752	(1,319,657)	-10.2%
	Transportation Alternatives	5,195,346	5,416,614	221,268	4.3%
	Multi-Modal Facilities	0	0	0	
	Program Development Administration	32,594,500	33,733,793	1,139,293	3.5%
	Total Program Development	402,886,019	420,604,847	17,718,828	4.4%
B.904	REST AREAS	1,646,444	1,485,601	(160,843)	-9.8%
B.906	POLICY & PLANNING	13,311,995	14,051,853	739,858	5.6%
B.906.1	ENVIRONMENTAL POLICY & SUSTAINABILITY	27,974,248	8,509,773	(19,464,475)	-69.6%
B.905	MAINTENANCE	107,680,765	108,598,497	917,732	0.9%
B.908	PUBLIC TRANSIT PROGRAM	48,795,330	56,640,225	7,844,895	16.1%
B.901	AVIATION	17,274,406	21,839,511	4,565,105	26.4%
B.907	RAIL	43,008,320	48,746,831	5,738,511	13.3%
B.909	CENTRAL GARAGE	23,956,385	24,651,235	694,850	2.9%
B.902	TRANSPORTATION BUILDINGS	1,525,000	2,825,000	1,300,000	85.2%
	Total "VTrans" Programs	754,948,101	779,774,864	24,826,763	3.3%
B.914	TOWN HIGHWAY BRIDGES	37,201,775	45,334,278	8,132,503	21.9%
B.911	TH STRUCTURES	7,416,000	7,416,000	0	0.0%
B.913	TH CLASS 2 ROADWAY PROGRAM	8,858,000	8,858,000	0	0.0%
B.917	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
B.918	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
B.915	TH AID PROGRAM	28,672,753	28,672,753	0	0.0%
B.916	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
B.912	TH VERMONT LOCAL ROADS	477,915	481,452	3,537	0.7%
B.919	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	10,488,523	7,143,000	(3,345,523)	-31.9%
B.920	TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	0	0.0%
	Total "Town Highway" Programs	95,823,716	100,614,233	4,790,518	5.0%
B.921	TRANSPORTATION BOARD	193,480	200,097	6,617	3.4%
B.922	TOTAL PROGRAMS	850,965,297	880,589,194	29,623,898	3.5%
	State (TF)	303,903,571	326,257,775	22,354,204	7.4%
	Federal	476,014,899	493,926,974	17,912,075	3.8%
	Local/Other	11,104,867	12,767,496	1,662,629	15.0%
	General				
	Inter-Dept Transfer	2,706,360	4,285,717	1,579,357	58.4%
	CFCEI Special Fund	7,500,000	25,000,000	17,500,000	233.3%
	TIB	25,229,215	18,700,000	(6,529,215)	-25.9%
	Internal Service Fund	23,956,385	24,651,235	694,850	2.9%
	Big Bill Approps Not Included in AOT Budget or T-Bill	27,312,539	27,358,894	46,355	0.2%
B.114	Approp from TF to BGS for Info Center Operations	4,235,134	4,292,149	57,015	1.3%
B.1000	Approp from TF for transp-related debt service	327,405	316,745	(10,660)	-3.3%
B.209	JTOC Appropriation to DPS	20,250,000	20,250,000	0	0.0%
	Pay Act	2,500,000	2,500,000	0	0.0%
	Other Transfers (Into)/From	291,755	(22,492,715)	(22,784,470)	-7809%
	From Other Funds to TF	(140,000)	(25,140,000)	(25,000,000)	17857%
	From TF to Stablization Reserve	(462,211)	1,753,319	2,215,530	-479%
D.101(a)(4)(A)	Transfer from TF to Downtown Fund	523,966	523,966	0	0.0%
	Transfer from TF to Rec Trails Fund (10 VSA 446)	370,000	370,000	0	0.0%
	Transfer from TF to Central Garage (19 VSA 13)	0	0	0	