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# Environmental Policy & Sustainability SFY'25 Proposed Budget

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HOUSE TRANSPORTATION COMMITTEE, February 1, 2024

<b>Funding Source</b>	<b>SFY 2024 As Passed</b>	<b>SFY 2025 Proposed</b>	<b>% Change</b>
State Transportation Funds	\$472,695	\$531,909	12.5%
Federal Funds	\$22,095,781	\$6,800,327	-69.2%
Local/Other	\$5,405,772	\$1,177,537	-78.2%
<b>Totals</b>	<b>\$27,974,248</b>	<b>\$8,509,773</b>	<b>-69.6%</b>

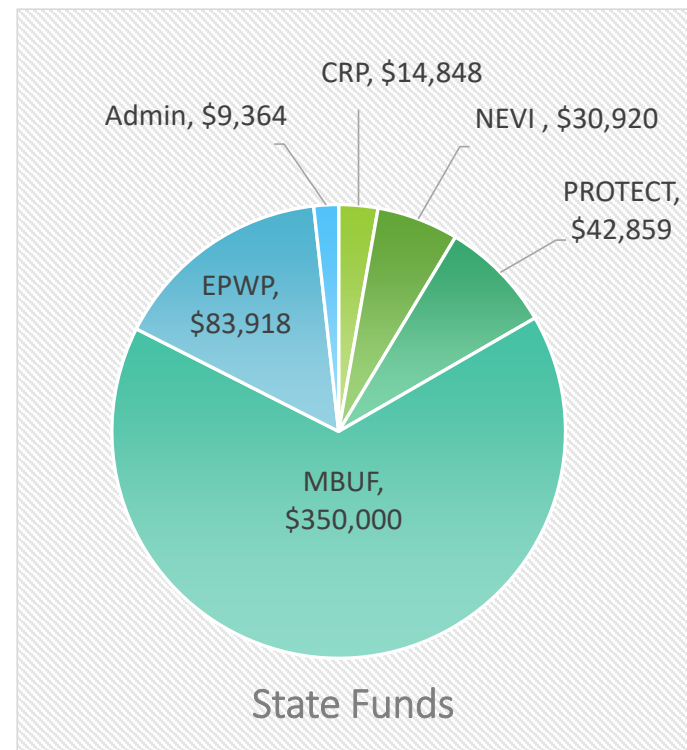
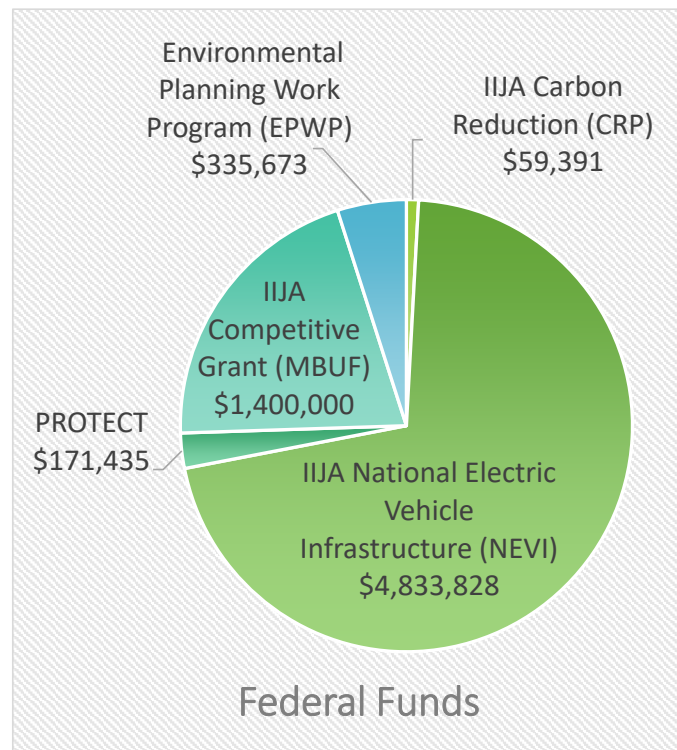
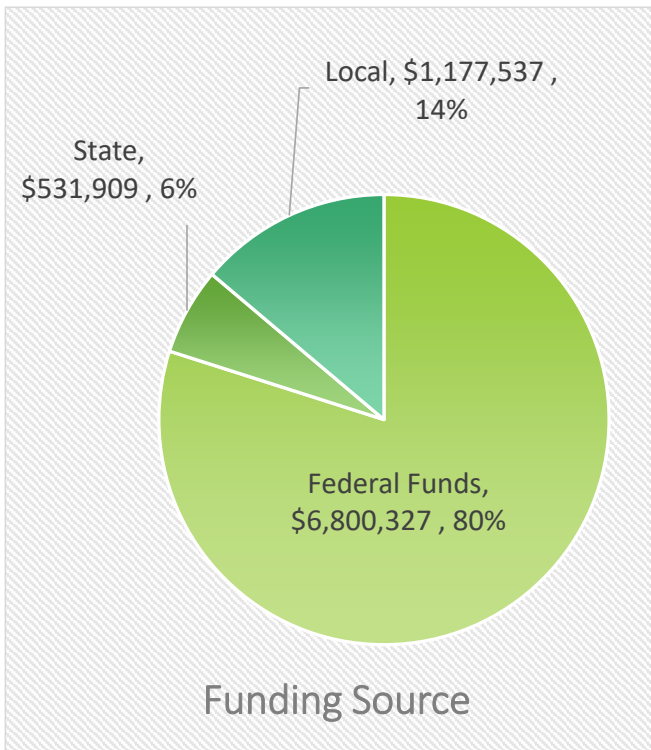
State: Represents increase staffing.

Federal: SFY '24 Included approximately two years of Federal CRP and NEVI funding both of which were targeted for EVSE. SFY '25 includes only one year of NEVI and does not include CRP funds as those will be shown in other Agency Program budgets.

Local/Other: Since we have less proposed for EVSE we have less in the match from the private vendors.

## Environmental Policy & Sustainability - SFY '24 to SFY '25

# SFY '25 Budget Breakdown \$8.5M



# Carbon Reduction Program

EPS SFY '25 Funds  
CRP = \$59,391  
State = \$14,848  
Total = \$74,239



\$32 million FFY22-FFY26

- 80% / 20% (Fed/State) Match
- Variety of [eligible projects](#) to reduce GHG
- Carbon Reduction Strategy



CRS Spending Recommendations

- Bicycle and pedestrian projects
- Transit and micromobility services and incentives
- Fleet conversion



SFY 24 Funds

- Bicycle and Pedestrian Grants (\$4M)
- Transit Electrification (\$4m)
- Fleet Electrification and Charging Infrastructure (\$2.5M)



SFY 25 Funds

- Program oversight
- Mobility and Transportation Innovation Grant Program (MTI) (\$3M Implementation funds; not shown in EPS budget)

CRP Formula Funds	FFY 22	FFY 23	FFY 24	FFY 25	FFY 26	Total	Comments
<b>Apportionment</b>	<b>\$6,308,809</b>	<b>\$6,434,985</b>	<b>\$6,300,000</b>	<b>\$6,300,000</b>	<b>\$6,300,000</b>	<b>\$31,643,794</b>	
Flexed	\$1,104,401	\$1,126,122	\$0	\$0	\$0	\$2,230,523	STP/NHPP
Available to Obligate	\$5,204,408	\$5,308,863	\$6,300,000	\$6,300,000	\$6,300,000	\$29,413,271	
Cumulative Available to Obligate:	\$5,204,408	\$10,513,271	\$16,813,271				
As-Passed / Governor's Recommend:	SFY23	SFY24	SFY25	SFY26	SFY27	Total	
Bike Ped		\$4,000,000					Additional Bike Ped Grant Funding (Spring 2024)
Transit		\$4,000,000	\$3,000,000				SFY24: Electrification: 20 e-Sprinter Vans & Charging Infrastructure SFY25: TDM Micro-Transit services (MTI & GoVermont)
Electrification		\$2,500,000					Public Fleet Electrification
Carbon Reduction Strategy		\$60,000	\$59,391				
<b>Planned Obligations</b>		<b>\$10,560,000</b>	<b>\$3,059,391</b>	<b>\$6,300,000</b>	<b>\$6,300,000</b>	<b>\$29,413,271</b>	
Cumulative Obligations	\$0	\$10,560,000	\$13,619,391				
Reaming Available to Obligate	\$5,204,408	(\$46,729)	\$3,147,151			\$8,304,830	

## CARBON REDUCTION PROGRAM FORMULA FUNDS WITH GOVERNOR'S RECOMMEND

# of vehicles	SFY	Vehicle Type(s)	Federal Funds	State/Local/VW funds	Status
2	2017	HD 12-year	\$ 1,800,266	\$ 317,694	In service
2	2018	Cutaways	\$ 407,064	\$ 71,834	Delivery in late SFY '24
4	2019	2 HD and 2 MD buses	\$ 3,000,000	\$ 529,411	HD in service, 2 MD delivery in late SFY24
4	2020	Cutaways	\$ 793,420	\$ 175,341	Delivery in SFY '25
2	2020	HD buses	\$ 2,031,000	\$ 500,000	Delivered and in service
4	2021	Cutaways	\$ 1,026,659	\$ 176,433	Delivery in FY '25
9	2022	HD buses	\$ 9,151,125	\$ 1,556,928	Delivery in SFY'24 and SFY'26
17	2023	HD buses	\$ 22,469,318	\$ 3,366,794	Deliveries in SFY '25, '26, and '27
2	2024	e-Sprinters	\$ 265,250	\$ 66,250	Delivered and in service
20	2025	e-Sprinters	4,000,000	\$ 1,000,000	Carbon Reduction Funds

## Transit Electrification Funding and Source

MTI Grant Years	Total Spending	Funding Source
SFY 2021 (Year 1)	\$500,000	State
SFY 2022 (Year 2)	\$331,151	FHWA STBG
SFY 2023 (Year 3)	\$984,763	FHWA STBG and State
SFY 2024 (Year 4)	\$607,114	FHWA STBG and State
SFY 2025 (Year 5)	\$3,500,000*	FHWA STBG, FHWA CRP, State

\* FHWA CPR = \$3,000,000

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# MTI Funding and Source

# PROTECT PROGRAM

Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation

EPS SFY '25 Funds  
PROTECT = \$171,435  
State = \$42,859  
Total = \$214,294



## Formula and Discretionary Funds

- \$37 million in formula funds for Vermont over 5 years
- 1.4 billion in discretionary grants nationwide



## Resilience Improvement Plan

- Vermont Plan approved by FHWA in November 2023
- Prioritized list of locations for resilience improvements
- Incremental Costs related to resilience improvements
  - 90/10 share for prioritized locations and 80/20 for others



## SFY 25 Funds

- Resilience improvements for harmonized capital program projects (\$4.9M Implementation funds; not shown in EPS budget)
- Strategic Funding Analysis
- Risk Assessments Update and Expansion



PROTECT Formula Funds	FFY 22	FFY 23	FFY 24	FFY 25	FFY 26	Total	Comments
Apportionment	<b>\$7,173,567</b>	<b>\$7,317,038</b>	<b>\$7,400,000</b>	<b>\$7,400,000</b>	<b>\$7,400,000</b>	<b>\$36,690,605</b>	
Flexed	\$3,585,348	\$3,515,048	0	0	0	\$7,100,396	\$4.8M to STBG for Richmond IM 089-2(57) \$2.3M to STBG for various culvert projects around the state
Available to Obligate	\$3,588,219	\$3,801,990	\$7,400,000	\$7,400,000	\$7,400,000	\$29,590,209	
Cumulative Available to Obligate:	\$3,588,219	\$7,390,209	\$14,790,209				
As-Passed / Governor's Recommend:	SFY23	SFY24	SFY25	SFY26	SFY27	Total	
Programmed Projects / RIP locations			\$3,700,000				All are incremental cost estimates: Coventry BF 0251(49) Wilmington NH CULV(61) Shaftsbury STP 041(6)
Resilience Planning		\$76,823	\$171,435				
<b>Planned Obligations</b>		<b>\$76,823</b>	<b>\$3,871,435</b>	<b>\$7,400,000</b>	<b>\$7,400,000</b>	<b>\$29,590,209</b>	
Cumulative Obligations	\$0	\$76,823	\$3,948,258				
Remaining Available to Obligate	\$3,588,219	\$7,390,209	\$10,841,951				

## PROTECT PROGRAM FORMULA FUNDS WITH GOVERNOR'S RECOMMEND

# Miscellaneous Programs

Mileage-Based User Fee

Energy

General Environmental

EPS SFY '25 Funds  
Federal = \$1,602,803  
State = \$410,064  
Total = \$2,012,867



## MBUF

- Federal grant funding for the Strategic Innovation for Revenue Collection
- Federal = \$1,476,549; State = \$369,137



## Energy

- Transportation energy usage analysis, solar research, coordination, planning
- Federal = \$79,714; State = \$ 19,928



## General Environmental

- Agency wide various topics (water quality, road ecology, contaminated soils) support and policy development
- Federal = \$ 46,540; State = \$11,635

# VTRANS

## ENVIRONMENTAL POLICY AND SUSTAINABILITY PROGRAM

POLICY, PLANNING, &  
INTERMODAL  
DEVELOPMENT DIVISION



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