

4/16/2024 Mooberry JFO		TRANSPORTATION APPROPRIATIONS OVERVIEW						
		FY2024 As Passed	FY2025 Govrec	FY 2025 House	FY 2025 Senate	Senate vs. Gov Rec	FY25 Senate vs. FY24 as Passed	
							Inc/(Dec)	%
B.910	<b>DEPT. OF MOTOR VEHICLES</b>	44,910,685	47,262,896	47,262,896	47,262,896	0	2,352,211	5.2%
B.900	<b>FINANCE &amp; ADMINISTRATION</b>	21,978,504	24,258,595	24,558,595	24,558,595	300,000	2,580,091	11.7%
B.903	<b>PROGRAM DEVELOPMENT</b>							
	Paving	141,706,770	130,141,087	130,141,087	130,141,087	0	(11,565,683)	-8.2%
	Interstate Bridge	50,323,324	55,524,967	55,524,967	55,524,967	0	5,201,643	10.3%
	State Highway Bridge	57,403,086	64,915,709	64,915,709	64,915,709	0	7,512,623	13.1%
	Roadway	53,850,502	67,048,158	67,048,158	67,048,158	0	13,197,656	24.5%
	Traffic & Safety	46,578,037	50,710,934	50,710,934	50,710,934	0	4,132,897	8.9%
	Park & Ride	2,266,045	1,464,833	1,464,833	1,464,833	0	(801,212)	-35.4%
	Bike & Pedestrian Facilities	12,968,409	11,648,752	11,648,752	11,648,752	0	(1,319,657)	-10.2%
	Transportation Alternatives	5,195,346	5,416,614	5,416,614	5,416,614	0	221,268	4.3%
	Multi-Modal Facilities	0	0	0	0	0	0	
	Program Development Administration	32,594,500	33,733,793	33,733,793	33,733,793	0	1,139,293	3.5%
	<b>Total Program Development</b>	<b>402,886,019</b>	<b>420,604,847</b>	<b>420,604,847</b>	<b>420,604,847</b>	<b>0</b>	<b>17,718,828</b>	<b>4.4%</b>
B.904	<b>REST AREAS</b>	1,646,444	1,485,601	1,485,601	1,485,601	0	(160,843)	-9.8%
B.906	<b>POLICY &amp; PLANNING</b>	13,311,995	14,051,853	14,051,853	14,051,853	0	739,858	5.6%
B.906.1	<b>ENVIRONMENTAL POLICY &amp; SUSTAINABILITY</b>	27,974,248	8,509,773	10,209,773	8,509,773	0	(19,464,475)	-69.6%
B.905	<b>MAINTENANCE</b>	107,680,765	108,598,497	106,598,497	106,738,497	(1,860,000)	(942,268)	-0.9%
B.908	<b>PUBLIC TRANSIT PROGRAM</b>	48,795,330	49,640,225	54,940,225	56,640,225	7,000,000	7,844,895	16.1%
B.901	<b>AVIATION</b>	17,274,406	21,839,511	21,839,511	21,839,511	0	4,565,105	26.4%
B.907	<b>RAIL</b>	43,008,320	48,746,831	48,746,831	48,746,831	0	5,738,511	13.3%
B.909	<b>CENTRAL GARAGE</b>	23,956,385	24,651,235	22,951,235	24,651,235	0	694,850	2.9%
B.902	<b>TRANSPORTATION BUILDINGS</b>	1,525,000	2,825,000	2,825,000	2,825,000	0	1,300,000	85.2%
	<b>Total "VTrans" Programs</b>	<b>754,948,101</b>	<b>779,774,867</b>	<b>776,074,867</b>	<b>777,914,867</b>	<b>(1,860,000)</b>	<b>22,966,766</b>	<b>3.0%</b>
B.914	<b>TOWN HIGHWAY BRIDGES</b>	37,201,775	45,334,278	45,334,278	45,334,278	0	8,132,503	21.9%
B.911	<b>TH STRUCTURES</b>	7,416,000	7,416,000	8,416,000	7,416,000	0	0	0.0%
B.913	<b>TH CLASS 2 ROADWAY PROGRAM</b>	8,858,000	8,858,000	8,858,000	8,858,000	0	0	0.0%
B.917	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	1,150,000	1,150,000	0	0	0.0%
B.918	<b>TH - FEDERAL DISASTERS</b>	180,000	180,000	180,000	180,000	0	0	0.0%
B.915	<b>TH AID PROGRAM</b>	28,672,753	28,672,753	29,532,753	29,532,753	860,000	860,000	3.0%
B.916	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	128,750	128,750	0	0	0.0%
B.912	<b>TH VERMONT LOCAL ROADS</b>	477,915	481,452	481,452	481,452	0	3,537	0.7%
B.919	<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	10,488,523	7,143,000	7,143,000	7,143,000	0	(3,345,523)	-31.9%
B.920	<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	1,250,000	1,250,000	1,250,000	0	0	0.0%
	<b>Total "Town Highway" Programs</b>	<b>95,823,716</b>	<b>100,614,233</b>	<b>102,474,233</b>	<b>101,474,233</b>	<b>860,000</b>	<b>5,650,518</b>	<b>5.9%</b>
B.921	<b>TRANSPORTATION BOARD</b>	193,480	200,097	200,097	200,097	0	6,617	3.4%
B.922	<b>TOTAL AOT PROGRAMS</b>	<b>850,965,297</b>	<b>880,589,197</b>	<b>878,749,197</b>	<b>879,589,197</b>	<b>(1,840,000)</b>	<b>28,623,900</b>	<b>3.4%</b>
	State (TF)	303,903,571	326,257,775	326,117,775	325,257,775	(1,000,000)	21,354,204	7.0%
	Federal	476,014,899	486,626,974	493,926,974	493,926,974	7,300,000	17,912,075	3.8%
	Local/Other	11,104,867	12,767,496	12,767,496	12,767,496	0	1,662,629	15.0%
	General							
	Inter-Dept Transfer	2,706,360	4,285,717	4,285,717	4,285,717	0	1,579,357	58.4%
	CFCEI Special Fund	7,500,000	25,000,000	25,000,000	25,000,000	0	17,500,000	233.3%
	TIB	25,229,215	18,700,000	18,700,000	18,700,000	0	(6,529,215)	-25.9%
	Internal Service Fund	23,956,385	24,651,235	22,951,235	24,651,235	0	694,850	2.9%
	<b>FY25 'One-Time Appropriations</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	E-Bike Grant	0	0	140,000	0	(140,000)		
	EVSE Funding	0	0	1,700,000	900,000	(800,000)		
	Green Mountain Transit Funding	0	0	0	1,000,000	1,000,000		
	<b>Big Bill Approps Not Included in AOT Budget or T-Bill</b>	<b>27,312,539</b>	<b>27,358,894</b>	<b>27,358,894</b>	<b>27,358,894</b>	<b>0</b>	<b>46,355</b>	<b>0.2%</b>
B.114	Approp from TF to BGS for Info Center Operations	4,235,134	4,292,149	4,292,149	4,292,149	0	57,015	1.3%
D.101	Transportation related debt service*	327,405	316,745	316,745	316,745	0	(10,660)	-3.3%
B.209	JTOC Appropriation to DPS	20,250,000	20,250,000	20,250,000	20,250,000	0	0	0.0%
	Pay Act	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0.0%
	<b>Other Transfers (Into)/From</b>	<b>291,755</b>	<b>(22,492,715)</b>	<b>(24,192,715)</b>	<b></b>	<b>(1,700,000)</b>	<b>(24,484,470)</b>	<b></b>
D.101	From the CFCEI to TF	0	(25,000,000)	(25,000,000)	(25,000,000)	0	(25,000,000)	
D.101	From Other Funds to TF	(140,000)	(140,000)	(140,000)	(140,000)	0	0	
D.101	From Central Gargae to TF	0	0	(1,700,000)	0	0	0	
	From TF to Stabilization Reserve	(462,211)	1,753,319	1,753,319	1,753,319	0	2,215,530	
D.101(a)(4)(A)	Transfer from TF to Downtown Fund	523,966	523,966	523,966	523,966	0	0	
D.101	Transfer from TF to Rec Trails Fund (10 VSA 446)	370,000	370,000	370,000	370,000	0	0	
D.101	Transfer from TF to Central Garage (19 VSA 13)*	0	0	0	0	0	0	
	<b>SUMMARY</b>	<b>884,521,802</b>	<b>910,595,376</b>	<b>910,595,376</b>	<b>911,495,376</b>	<b>900,000</b>	<b>26,973,574</b>	<b>3.0%</b>
	<b>AOT Program Appropriations</b>	<b>850,965,297</b>	<b>880,589,197</b>	<b>878,749,197</b>	<b>879,589,197</b>	<b>(1,000,000)</b>	<b>28,623,900</b>	<b>3.4%</b>
	<b>One-Time Appropriations</b>	<b>5,350,000</b>	<b>0</b>	<b>1,840,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>(3,450,000)</b>	<b>-64.5%</b>
	<b>Other T-Fund Appropriations and Transfers</b>	<b>28,206,505</b>	<b>30,006,179</b>	<b>30,006,179</b>	<b>30,006,179</b>	<b>0</b>	<b>1,799,674</b>	<b>6.4%</b>

\*Debt service changed from an approp to a transfer but was left in this section for compasion purposes

\*FY24 as passed budget included a transfer of \$1,556,870 to CG. The FY25 budget proposes to forgo the CG transfer for both FY24 & 25, and is reflected above.