
Environmental Policy & Sustainability SFY'25 Proposed Budget

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HOUSE TRANSPORTATION COMMITTEE, FEBRUARY 1, 2024

Funding Source	SFY 2024 As Passed	SFY 2025 Proposed	% Change
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%
Totals	\$27,974,248	\$8,509,773	-69.6%

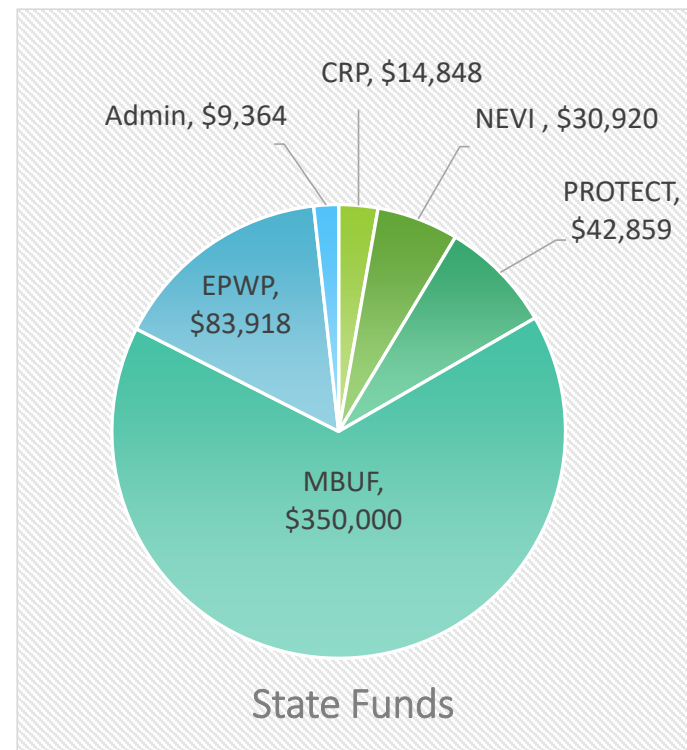
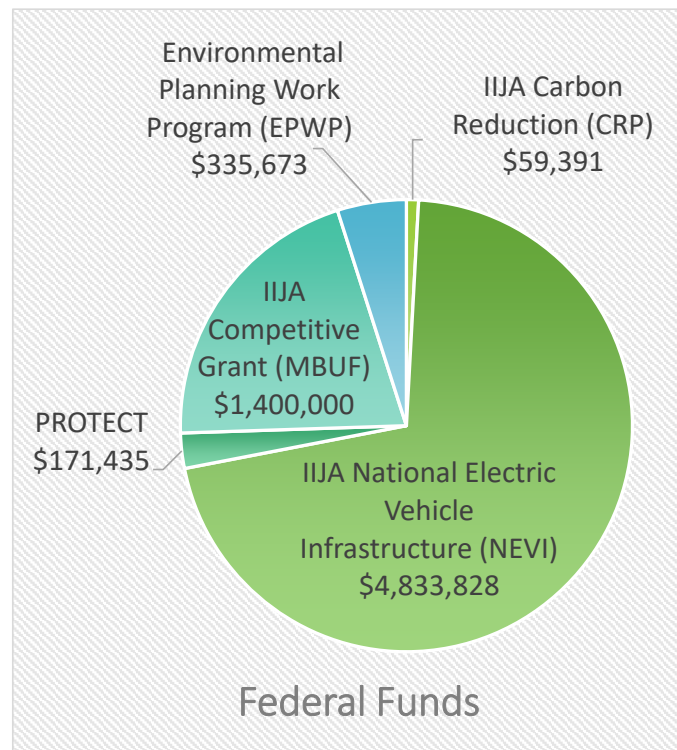
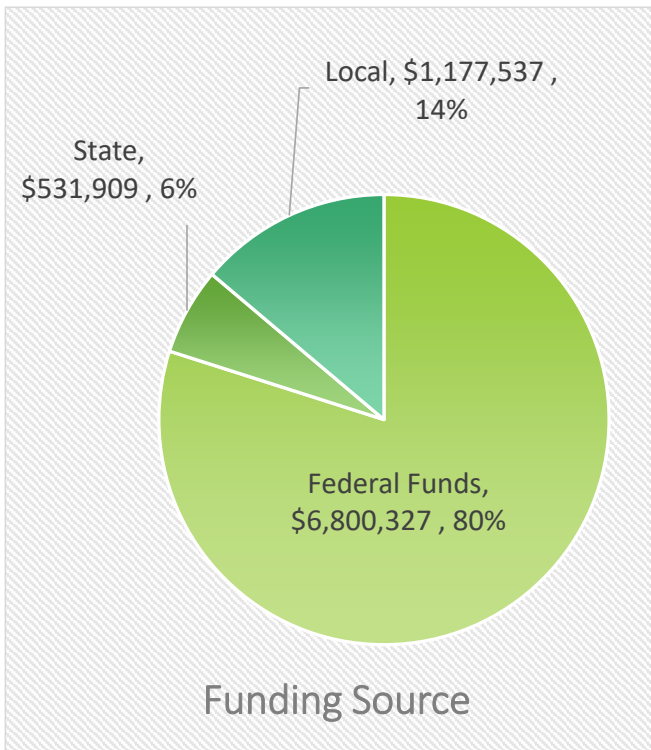
State: Represents increase staffing.

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
Apportionment	\$6,308,809	\$6,434,985	\$6,300,000	\$6,300,000	\$6,300,000	\$31,643,794	
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				
Planned Obligations		\$10,560,000	\$3,059,391	\$6,300,000	\$6,300,000	\$29,413,271	
Cumulative Obligations	\$0	\$10,560,000	\$13,619,391				
Reaming Available to Carry Forward	\$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	2024	e-Sprinters	\$4,000,000	\$1,000,000	Allocated from Carbon Reduction Program

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

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 (\$3.7M 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	\$7,173,567	\$7,317,038	\$7,400,000	\$7,400,000	\$7,400,000	\$36,690,605	
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				
Planned Obligations		\$76,823	\$3,871,435	\$7,400,000	\$7,400,000	\$29,590,209	
Cumulative Obligations	\$0	\$76,823	\$3,948,258				
Remaining Available to Carry Forward	\$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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