

2/5/2025 Mooberry JFO		FY25 v.s. FY26 TRANSPORTATION APPROPRIATIONS COMPARISON			
		FY2025	FY2026 Govrec	FY25 vs. FY24	
				Inc/(Dec)	%
B.910	DEPT. OF MOTOR VEHICLES	47,262,896	49,518,301	2,255,405	4.8%
B.900	FINANCE & ADMINISTRATION	24,558,595	26,545,463	1,986,868	8.1%
B.903	PROGRAM DEVELOPMENT				
	Paving	130,141,087	102,907,857	(27,233,230)	-20.9%
	Interstate Bridge	55,524,967	45,544,891	(9,980,076)	-18.0%
	State Highway Bridge	64,915,709	77,872,921	12,957,212	20.0%
	Roadway	67,048,158	67,659,113	610,955	0.9%
	Traffic & Safety	50,710,934	45,834,796	(4,876,138)	-9.6%
	Park & Ride	1,464,833	2,435,740	970,907	66.3%
	Bike & Pedestrian Facilities	11,648,752	21,879,965	10,231,213	87.8%
	Transportation Alternatives	5,416,614	6,471,054	1,054,440	19.5%
	Multi-Modal Facilities	0	0	0	
	Program Development Administration	33,733,793	40,704,263	6,970,470	20.7%
	Total Program Development	420,604,847	411,310,600	(9,294,247)	-2.2%
B.904	REST AREAS	1,485,601	1,190,246	(295,355)	-19.9%
B.906	POLICY & PLANNING	14,051,853	15,047,615	995,762	7.1%
B.906.1	ENVIRONMENTAL POLICY & SUSTAINABILITY	9,609,773	9,514,007	(95,766)	-1.0%
B.905	MAINTENANCE	108,598,497	117,227,043	8,628,546	7.9%
B.908	PUBLIC TRANSIT PROGRAM	55,540,225	52,695,234	(2,844,991)	-5.1%
B.901	AVIATION	21,839,511	13,417,465	(8,422,046)	-38.6%
B.907	RAIL	48,746,831	61,887,348	13,140,517	27.0%
B.909	CENTRAL GARAGE	24,651,235	25,654,553	1,003,318	4.1%
B.902	TRANSPORTATION BUILDINGS	2,825,000	2,500,000	(325,000)	-11.5%
	Total "VTrans" Programs	779,774,864	786,507,875	6,733,011	0.9%
B.914	TOWN HIGHWAY BRIDGES	45,334,278	37,793,406	(7,540,872)	-16.6%
B.911	TH STRUCTURES	8,016,000	7,200,000	(816,000)	-10.2%
B.913	TH CLASS 2 ROADWAY PROGRAM	8,858,000	8,600,000	(258,000)	-2.9%
B.917	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
B.918	TH - FEDERAL DISASTERS	180,000	4,000,000	3,820,000	2122.2%
B.915	TH AID PROGRAM	29,532,753	30,418,736	885,983	3.0%
B.916	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
B.912	TH VERMONT LOCAL ROADS	481,452	481,452	0	0.0%
B.919	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	7,143,000	6,893,000	(250,000)	-3.5%
B.920	TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	(1,250,000)	-100.0%
	Total "Town Highway" Programs	102,074,233	96,665,344	(5,408,889)	-5.3%
B.921	TRANSPORTATION BOARD	200,097	204,171	4,074	2.0%
B.922	TOTAL AOT PROGRAMS	882,049,194	883,377,390	1,328,196	0.2%
	State (TF)	327,717,772	331,755,399	4,037,627	1.2%
	Federal	493,926,974	452,025,811	(41,901,163)	-8.5%
	Local/Other	12,767,496	24,680,159	11,912,663	93.3%
	Inter-Dept Transfer	4,285,717	30,261,468	25,975,751	606.1%
	TIB	18,700,000	19,000,000	300,000	1.6%
	Internal Service Fund	24,651,235	25,654,553	1,003,318	4.1%
	Big Bill Approps Not Included in AOT Budget or T-B	27,042,149	7,420,913	(19,621,236)	
B.114	Approp from TF to BGS for Info Center Operations	4,292,149	4,420,913	128,764	
B.209	JTOC Appropriation to DPS	20,250,000	0	(20,250,000)	
	Pay Act	2,500,000	3,000,000	500,000	
	Other Transfers	(22,148,339)	(7,902,508)		
D.101	From the CFCEI to TF	(25,000,000)	(12,500,000)	12,500,000	
D.101	From Other Funds to TF	(140,000)	(140,000)	140,000	
	From TF to Stabilization Reserve	1,781,695	1,886,970	105,275	
	Transfer from TF for transp-related debt service	316,000	305,825	(10,175)	
D.101(a)(4)(A)	Transfer from TF to Downtown Fund	523,966	523,966	0	
D.101	Transfer from TF to Rec Trails Fund (10 VSA 446)	370,000	370,000	0	
D.101	Transfer from TF to Central Garage (19 VSA 13)*	0	1,650,731	1,650,731	