

| 1/28/2026 Mooberry JFO | | FY26 vs. FY27 TRANSPORTATION APPROPRIATIONS COMPARISON | | | |
|---------------------------|---|--|--------------------|---------------------|--------------|
| | | FY2026 (as passed) | FY2027 Govrec | FY27 House vs. FY26 | |
| | | | | Inc/(Dec) | % |
| B.910 | <u>DEPT. OF MOTOR VEHICLES</u> | 49,518,301 | 51,645,376 | 2,127,075 | 4.3% |
| B.900 | <u>FINANCE & ADMINISTRATION</u> | 26,545,463 | 25,489,292 | (1,056,171) | -4.0% |
| B.903 | <u>PROGRAM DEVELOPMENT</u> | | | | |
| | Paving | 102,907,857 | 148,200,421 | 45,292,564 | 44.0% |
| | Interstate Bridge | 45,544,891 | 51,302,678 | 5,757,787 | 12.6% |
| | State Highway Bridge | 77,872,921 | 84,963,305 | 7,090,384 | 9.1% |
| | Roadway | 67,659,113 | 53,945,152 | (13,713,961) | -20.3% |
| | Traffic & Safety | 45,834,796 | 53,883,774 | 8,048,978 | 17.6% |
| | Park & Ride | 2,435,740 | 1,976,211 | (459,529) | -18.9% |
| | Bike & Pedestrian Facilities | 21,879,965 | 24,576,873 | 2,696,908 | 12.3% |
| | Transportation Alternatives | 6,471,054 | 4,514,362 | (1,956,692) | -30.2% |
| | Program Development Administration | 40,704,263 | 39,986,968 | (717,295) | -1.8% |
| | Total Program Development | 411,310,600 | 463,349,744 | 52,039,144 | 12.7% |
| B.904 | <u>REST AREAS</u> | 1,190,246 | 450,000 | (740,246) | -62.2% |
| B.906 | <u>POLICY & PLANNING</u> | 15,047,615 | 13,922,850 | (1,124,765) | -7.5% |
| B.906.1 | <u>ENVIRONMENTAL POLICY & SUSTAINABILITY</u> | 9,514,007 | 14,944,538 | 5,430,531 | 57.1% |
| B.905 | <u>MAINTENANCE</u> | 117,227,043 | 112,526,675 | (4,700,368) | -4.0% |
| B.908 | <u>PUBLIC TRANSIT PROGRAM</u> | 52,695,234 | 57,855,147 | 5,159,913 | 9.8% |
| B.901 | <u>AVIATION</u> | 13,417,465 | 12,980,880 | (436,585) | -3.3% |
| B.907 | <u>RAIL</u> | 61,887,348 | 60,289,410 | (1,597,938) | -2.6% |
| B.907.1 | <u>RAIL TRAIL PROGRAM</u> | 0 | 3,635,029 | 0 | 0.0% |
| B.909 | <u>CENTRAL GARAGE</u> | 25,654,553 | 26,070,502 | 415,949 | 1.6% |
| B.902 | <u>TRANSPORTATION BUILDINGS</u> | 2,500,000 | 1,700,000 | (800,000) | -32.0% |
| | Total "VTrans" Programs | 786,507,875 | 844,859,443 | 58,351,568 | 7.4% |
| B.914 | <u>TOWN HIGHWAY BRIDGES</u> | 37,793,406 | 30,278,382 | (7,515,024) | -19.9% |
| B.911 | <u>TH STRUCTURES</u> | 7,200,000 | 7,394,400 | 194,400 | 2.7% |
| B.913 | <u>TH CLASS 2 ROADWAY PROGRAM</u> | 8,600,000 | 8,832,200 | 232,200 | 2.7% |
| B.917 | <u>TH - NONFEDERAL DISASTERS</u> | 1,150,000 | 1,150,000 | 0 | 0.0% |
| B.918 | <u>TH - FEDERAL DISASTERS</u> | 4,000,000 | 4,000,000 | 0 | 0.0% |
| B.915 | <u>TH AID PROGRAM</u> | 30,418,736 | 31,240,042 | 821,306 | 2.7% |
| B.916 | <u>TH CLASS 1 SUPPLEMENTAL GRANTS</u> | 128,750 | 128,750 | 0 | 0.0% |
| B.912 | <u>TH VERMONT LOCAL ROADS</u> | 481,452 | 481,452 | 0 | 0.0% |
| B.919 | <u>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</u> | 6,893,000 | 6,143,000 | (750,000) | -10.9% |
| | Total "Town Highway" Programs | 96,665,344 | 89,648,226 | (7,017,118) | -7.3% |
| B.921 | <u>TRANSPORTATION BOARD</u> | 204,171 | 195,304 | (8,867) | -4.3% |
| B.922 | TOTAL AOT PROGRAMS | 883,377,390 | 934,702,973 | 51,325,583 | 5.8% |
| | State (TF) | 330,605,399 | 331,592,355 | 986,956 | 0.3% |
| | Federal | 452,025,811 | 515,369,691 | 63,343,880 | 14.0% |
| | Local/Other | 25,830,159 | 23,478,626 | (2,351,533) | -9.1% |
| | Inter-Dept Transfer | 30,261,468 | 21,591,799 | (8,669,669) | -28.6% |
| | TIB | 19,000,000 | 16,600,000 | (2,400,000) | -12.6% |
| | Internal Service Fund | 25,654,553 | 26,070,502 | 415,949 | 1.6% |
| | | | | | |
| | Transportation Fund Appropriations Not in AOT Budget | 7,420,913 | 8,710,621 | | |
| | Approp from TF to BGS for Info Center Operations | 4,420,913 | 4,710,621 | 289,708 | 6.6% |
| | ACCD EVSE | 0 | 1,000,000 | 1,000,000 | 0.0% |
| | Pay Act | 3,000,000 | 3,000,000 | 0 | 0.0% |
| | | | | | |
| | Other Transfers | (7,902,508) | 2,480,519 | | |
| | From the CFCEI to TF | (12,500,000) | 0 | (12,500,000) | 100.0% |
| | From Other Funds to TF | (140,000) | (140,000) | 0 | 0.0% |
| | From Insurance Reserve Fund | 0 | (1,360,069) | 0 | 0% |
| | From TF to Stabilization Reserve | 1,886,970 | 1,095,760 | (791,210) | -41.9% |
| | From TF for transp-related debt service | 305,825 | 296,650 | (9,175) | -3.0% |
| | From TF to Downtown Fund | 523,966 | 523,966 | 0 | 0.0% |
| | From TF to Rec Trails Fund (10 VSA 446) | 370,000 | 370,000 | 0 | 0.0% |
| | From TF to Central Garage (19 VSA 13) | 1,650,731 | 1,694,212 | 43,481 | 2.6% |