

2/5/2025 Mooberry JFO		FY25 v.s. FY26 TRANSPORTATION APPROPRIATIONS COMPARISON			
		FY2025	FY2026 Govrec	FY25 vs. FY24	
				Inc/(Dec)	%
B.910	<b>DEPT. OF MOTOR VEHICLES</b>	47,262,896	49,518,301	2,255,405	4.8%
B.900	<b>FINANCE &amp; ADMINISTRATION</b>	24,558,595	26,545,463	1,986,868	8.1%
B.903	<b>PROGRAM DEVELOPMENT</b>				
	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%
	<b>Total Program Development</b>	<b>420,604,847</b>	<b>411,310,600</b>	<b>(9,294,247)</b>	<b>-2.2%</b>
B.904	<b>REST AREAS</b>	1,485,601	1,190,246	(295,355)	-19.9%
B.906	<b>POLICY &amp; PLANNING</b>	14,051,853	15,047,615	995,762	7.1%
B.906.1	<b>ENVIRONMENTAL POLICY &amp; SUSTAINABILITY</b>	9,609,773	9,514,007	(95,766)	-1.0%
B.905	<b>MAINTENANCE</b>	108,598,497	117,227,043	8,628,546	7.9%
B.908	<b>PUBLIC TRANSIT PROGRAM</b>	55,540,225	52,695,234	(2,844,991)	-5.1%
B.901	<b>AVIATION</b>	21,839,511	13,417,465	(8,422,046)	-38.6%
B.907	<b>RAIL</b>	48,746,831	61,887,348	13,140,517	27.0%
B.909	<b>CENTRAL GARAGE</b>	24,651,235	25,654,553	1,003,318	4.1%
B.902	<b>TRANSPORTATION BUILDINGS</b>	2,825,000	2,500,000	(325,000)	-11.5%
	<b>Total "VTrans" Programs</b>	<b>779,774,864</b>	<b>786,507,875</b>	<b>6,733,011</b>	<b>0.9%</b>
B.914	<b>TOWN HIGHWAY BRIDGES</b>	45,334,278	37,793,406	(7,540,872)	-16.6%
B.911	<b>TH STRUCTURES</b>	8,016,000	7,200,000	(816,000)	-10.2%
B.913	<b>TH CLASS 2 ROADWAY PROGRAM</b>	8,858,000	8,600,000	(258,000)	-2.9%
B.917	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	0	0.0%
B.918	<b>TH - FEDERAL DISASTERS</b>	180,000	4,000,000	3,820,000	2122.2%
B.915	<b>TH AID PROGRAM</b>	29,532,753	30,418,736	885,983	3.0%
B.916	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
B.912	<b>TH VERMONT LOCAL ROADS</b>	481,452	481,452	0	0.0%
B.919	<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	7,143,000	6,893,000	(250,000)	-3.5%
B.920	<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	0	(1,250,000)	-100.0%
	<b>Total "Town Highway" Programs</b>	<b>102,074,233</b>	<b>96,665,344</b>	<b>(5,408,889)</b>	<b>-5.3%</b>
B.921	<b>TRANSPORTATION BOARD</b>	200,097	204,171	4,074	2.0%
B.922	<b>TOTAL AOT PROGRAMS</b>	<b>882,049,194</b>	<b>883,377,390</b>	<b>1,328,196</b>	<b>0.2%</b>
	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%
	<b>Big Bill Approps Not Included in AOT Budget or T-B</b>	<b>27,042,149</b>	<b>7,420,913</b>	<b>(19,621,236)</b>	
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	
	<b>Other Transfers</b>	<b>(22,148,339)</b>	<b>(7,902,508)</b>		
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	