

	AGENCY OF TRANSPORTATION							Proposed ISF
	FY2025 Proposed Budget							
	TOTAL	Proposed STATE	Proposed FEDERAL	Proposed Local/Other	Proposed IDT	TIB FUNDS		
DEPT. OF MOTOR VEHICLES	47,262,896	44,454,119	2,687,081		121,696			
FINANCE & ADMINISTRATION	24,258,595	23,202,105	1,056,490					
PROGRAM DEVELOPMENT								
Paving	130,141,087	23,235,723	106,905,364	0	0	0		
Interstate Bridge	55,524,967	0	51,272,470	0	0	4,252,497		
State Highway Bridge	64,915,709	2,295,360	51,689,724	456,403	0	10,474,222		
Roadway	67,048,158	10,044,843	56,057,435	945,880	0	0		
Traffic & Safety	50,710,934	382,621	50,328,313	0	0	0		
Park & Ride	1,464,833	150,000	1,314,833	0	0	0		
Bike & Pedestrian Facilities	11,648,752	2,288,020	7,622,024	1,738,708	0	0		
Transportation Alternatives	5,416,614		4,333,291	1,083,323				
Multi-Modal Facilities	0							
Program Development Administration	33,733,793	27,448,580	4,873,695		1,411,518			
Total Program Development	420,604,847	65,845,147	334,397,149	4,224,314	1,411,518	14,726,719	0	
AOT ONE-TIME	0	0		0				
REST AREAS	1,485,601	148,560	1,337,041					
POLICY & PLANNING	14,051,853	3,137,901	10,797,449		116,503			
ENVIRONMENTAL POLICY & SUSTAINABILITY	8,509,773	531,909	6,800,327	1,177,537				
MAINTENANCE	108,598,497	107,566,483	932,014		100,000			
PUBLIC TRANSIT PROGRAM	49,640,225	9,807,525	39,692,700	0	140,000	0		
AVIATION	21,839,511	5,766,122	16,073,389					
RAIL	48,746,831	15,690,849	30,641,237	218,745	2,196,000			
CENTRAL GARAGE	24,651,235						24,651,235	
TRANSPORTATION BUILDINGS	2,825,000	2,825,000						
Total "VTrans" Programs	772,474,865	278,975,721	444,414,877	5,620,596	4,085,717	14,726,719	24,651,235	
TOWN HIGHWAY BRIDGES	45,334,278	0	39,264,097	2,096,900		3,973,281		
TH STRUCTURES	7,416,000	7,416,000						
TH CLASS 2 ROADWAY PROGRAM	8,858,000	8,858,000						
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
TH - FEDERAL DISASTERS	180,000	20,000	160,000					
TH AID PROGRAM	28,672,753	28,672,753						
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
TH VERMONT LOCAL ROADS	481,452	121,452	360,000					
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	7,143,000	715,000	1,428,000	5,000,000				
TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	1,000,000	50,000	200,000			
Total "Town Highway" Programs	100,614,233	47,081,955	42,212,097	7,146,900	200,000	3,973,281	0	
TRANSPORTATION BOARD	200,097	200,097						
TOTAL PROGRAMS	873,289,195	326,257,773	486,626,974	12,767,496	4,285,717	18,700,000	24,651,235	

AGENCY OF TRANSPORTATION							
FY2024 As Passed Budget							
	TOTAL	Proposed STATE	Proposed FEDERAL	Proposed Local/Other	Proposed IDT	TIB FUNDS	Proposed ISF
DEPT. OF MOTOR VEHICLES	44,910,685	42,101,908	2,687,081		121,696		
FINANCE & ADMINISTRATION	21,978,504	20,977,164	1,001,340				
PROGRAM DEVELOPMENT							
Paving	141,706,770	17,710,629	114,620,284	3,171,892	0	6,203,965	
Interstate Bridge	50,323,324	0	45,533,492	0	0	4,789,832	
State Highway Bridge	57,403,086	0	46,267,013	0	0	11,136,073	
Roadway	53,850,502	6,487,230	46,708,293	654,979	0	0	
Traffic & Safety	46,578,037	915,000	45,517,037	146,000	0	0	
Park & Ride	2,266,045	150,000	2,116,045	0	0	0	
Bike & Pedestrian Facilities	12,968,409	1,338,856	9,268,313	2,361,240	0	0	
Transportation Alternatives	5,195,346		4,156,277	1,039,069			
Multi-Modal Facilities	0						
Program Development Administration	32,594,500	23,809,287	7,373,695		1,411,518		
Total Program Development	402,886,019	50,411,002	321,560,449	7,373,180	1,411,518	22,129,870	0
AOT DMV Core System Phase II	0						
AOT ONE-TIME	6,500,000	3,000,000		3,500,000			
REST AREAS	1,646,444	166,964	1,479,480				
POLICY & PLANNING	13,311,995	3,260,534	9,989,315		62,146		
ENVIRONMENTAL POLICY & SUSTAINABILITY	27,974,248	472,695	22,095,781	5,405,772			
MAINTENANCE	107,680,765	106,934,950	645,815		100,000		
PUBLIC TRANSIT PROGRAM	48,795,330	9,016,189	39,639,141	0	140,000	0	
AVIATION	17,274,406	6,166,805	11,107,601				
RAIL	43,008,320	15,608,462	26,596,858	132,000	671,000		
CENTRAL GARAGE	23,956,385						23,956,385
TRANSPORTATION BUILDINGS	1,525,000	1,525,000					
Total "VTrans" Programs	761,448,099	259,641,671	436,802,861	16,410,952	2,506,360	22,129,870	23,956,385
TOWN HIGHWAY BRIDGES	37,201,775	0	32,908,515	1,193,915		3,099,345	
TH STRUCTURES	7,416,000	7,416,000					
TH CLASS 2 ROADWAY PROGRAM	8,858,000	8,858,000					
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000					
TH - FEDERAL DISASTERS	180,000	20,000	160,000				
TH AID PROGRAM	28,672,753	28,672,753					
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750					
TH VERMONT LOCAL ROADS	477,915	117,915	360,000				
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	10,488,523	705,000	4,783,523	5,000,000			
TH PUBLIC ASSISTANCE GRANTS	1,250,000	0	1,000,000	50,000	200,000		
Total "Town Highway" Programs	95,823,716	47,068,418	39,212,038	6,243,915	200,000	3,099,345	0
TRANSPORTATION BOARD	193,480	193,480					
TOTAL PROGRAMS	857,465,296	306,903,570	476,014,899	22,654,867	2,706,360	25,229,215	23,956,385

	TOTAL FUNDS COMPARISON			
	FY2024	FY2025	CHANGE	CHANGE
	As Passed	Gov Rec	INC/(DEC)	%
DEPT. OF MOTOR VEHICLES	44,910,685	47,262,896	2,352,212	5.2%
FINANCE & ADMINISTRATION	21,978,504	24,258,595	2,280,091	10.4%
PROGRAM DEVELOPMENT				
Paving	141,706,770	130,141,087	(11,565,683)	-8.2%
Interstate Bridge	50,323,324	55,524,967	5,201,643	10.3%
State Highway Bridge	57,403,086	64,915,709	7,512,623	13.1%
Roadway	53,850,502	67,048,158	13,197,656	24.5%
Traffic & Safety	46,578,037	50,710,934	4,132,897	8.9%
Park & Ride	2,266,045	1,464,833	(801,212)	-35.4%
Bike & Pedestrian Facilities	12,968,409	11,648,752	(1,319,657)	-10.2%
Transportation Alternatives	5,195,346	5,416,614	221,268	4.3%
Multi-Modal Facilities	0	0	0	0.0%
Program Development Administration	32,594,500	33,733,793	1,139,293	3.5%
Total Program Development	402,886,019	420,604,847	17,718,828	4.4%
AOT COVID-19	0	0	0	
AOT ONE-TIME	6,500,000	0	(6,500,000)	-100.0%
REST AREAS	1,646,444	1,485,601	(160,843)	-9.8%
POLICY & PLANNING	13,311,995	14,051,853	739,859	5.6%
ENVIRONMENTAL POLICY & SUSTAINABILITY	27,974,248	8,509,773	(19,464,474)	-69.6%
MAINTENANCE	107,680,765	108,598,497	917,732	0.9%
PUBLIC TRANSIT PROGRAM	48,795,330	49,640,225	844,895	1.7%
AVIATION	17,274,406	21,839,511	4,565,105	26.4%
RAIL	43,008,320	48,746,831	5,738,511	13.3%
CENTRAL GARAGE	23,956,385	24,651,235	694,849	2.9%
TRANSPORTATION BUILDINGS	1,525,000	2,825,000	1,300,000	85.2%
Total "VTrans" Programs	761,448,099	772,474,865	11,026,766	1.4%
TOWN HIGHWAY BRIDGES	37,201,775	45,334,278	8,132,503	21.9%
TH STRUCTURES	7,416,000	7,416,000	0	0.0%
TH CLASS 2 ROADWAY PROGRAM	8,858,000	8,858,000	0	0.0%
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
TH AID PROGRAM	28,672,753	28,672,753	0	0.0%
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
TH VERMONT LOCAL ROADS	477,915	481,452	3,537	0.7%
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	10,488,523	7,143,000	(3,345,523)	-31.9%
TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	0	0.0%
Total "Town Highway" Programs	95,823,716	100,614,233	4,790,517	5.0%
TRANSPORTATION BOARD	193,480	200,097	6,616	3.4%
TOTAL PROGRAMS	857,465,296	873,289,195	15,823,899	1.8%

Unit	Account	Dept	Descr	Fund	Budget Amt	Encumb Amt	Expended Amt	Available Amt	Proposed Reversion	Proposed Carryforward	Justification
08100	000100	8100002100	Department of Motor Vehicles	10000	(127,452.36)	-	1,425.00	(126,027.36)	-	(126,027.36)	
08100	000100	8100892204	DMV-DMV IT Syst, Phase 1	10000	(10,294,909.68)	-	10,294,909.68	-	-	-	
08100	000100	8100892205	AOT-Comm Action, Mileage Smart	10000	(500,000.00)	-	500,000.00	-	-	-	
08100	000100	8100892301	AOT-VAST Law Enforcement	10000	(50,000.00)	-	-	(50,000.00)	-	(50,000.00)	
08100	000100	8100892302	AOT-VAST Equipment Grant	10000	(750,000.00)	-	-	(750,000.00)	-	(750,000.00)	
08100	000100	8100892303	AOT-Franklin County Airport	10000	(400,000.00)	-	-	(400,000.00)	-	(400,000.00)	
08100	000100	8100892305	AOT-PEV Incentives	10000	(12,000,000.00)	-	1,202,955.37	(10,797,044.63)	-	(10,797,044.63)	Carryforward per Statute
08100	000100	8100892306	AOT-Drive Electric	10000	(2,000,000.00)	-	190,543.88	(1,809,456.12)	-	(1,809,456.12)	
08100	000100	8100892307	AOT-MileageSmart Program	10000	(3,000,000.00)	-	708,204.24	(2,291,795.76)	-	(2,291,795.76)	
08100	000100	8100892308	AOT-Replace Your Ride	10000	(2,900,000.00)	-	-	(2,900,000.00)	-	(2,900,000.00)	
08100	000100	8100892309	AOT-Transit Agencies	10000	(1,200,000.00)	-	1,200,000.00	-	-	-	
08100	000100	8100892310	AOT-MTI	10000	(1,000,000.00)	-	-	(1,000,000.00)	-	(1,000,000.00)	
08100	000100	8100892311	AOT-Electric Bikes	10000	(100,000.00)	-	-	(100,000.00)	-	(100,000.00)	
			Total General Fund					(20,224,323.87)	-	(20,224,323.87)	
08100	000100	8100000100	Finance & Administration Div	20105	(18,972,386.61)	117.90	17,216,228.39	(1,756,040.32)	750,000.00	(1,006,040.32)	Obligated toward future ERP replacement costs
08100	000100	8100000200	Aviation	20105	(5,969,428.09)	-	4,383,103.22	(1,586,324.87)	586,324.87	(1,000,000.00)	Obligated but not yet expended
08100	000100	8100000300	Town Highway Structures	20105	(8,065,999.70)	-	5,783,292.70	(2,282,707.00)	2,282,707.00	-	
08100	000100	8100000700	Transportation Buildings	20105	(1,657,520.28)	-	222,905.70	(1,434,614.58)	1,434,614.58	-	
08100	000100	8100000800	Transportation Board	20105	(190,962.41)	-	163,948.45	(27,013.96)	27,013.96	-	
08100	000100	8100001000	TH State Aid Federal Disasters	20105	(20,999.68)	-	20,265.93	(733.75)	733.75	-	
08100	000100	8100001100	Program Development	20105	(61,764,783.98)	10,776.50	58,824,218.80	(2,929,788.68)	2,929,788.68	-	
08100	000100	8100001400	TH State Aid Non Fed Disasters	20105	(1,149,000.01)	-	587,927.86	(561,072.15)	561,072.15	-	
08100	000100	8100001700	Rest Areas	20105	(41,842.04)	-	33,168.45	(8,673.59)	8,673.59	-	
08100	000100	8100001900	Town Highway VT Local Roads	20105	(114,480.68)	-	31,261.32	(83,219.36)	83,219.36	-	
08100	000100	8100002000	Maintenance & Ops Bureau	20105	(113,456,602.62)	-	111,641,353.25	(1,815,249.37)	-	(1,815,249.37)	Obligated but not yet expended
08100	000100	8100002100	Department of Motor Vehicles	20105	(41,629,476.50)	-	35,056,617.19	(6,572,859.31)	5,352,123.03	(1,220,736.28)	Obligated but not yet expended
08100	000100	8100002200	Policy and Planning	20105	(3,367,572.67)	-	3,362,587.31	(4,985.36)	4,985.36	-	
08100	000100	8100002300	Rail	20105	(11,976,580.07)	-	11,281,771.63	(694,808.44)	108,483.57	(586,324.87)	Obligated but not yet expended
08100	000100	8100002600	Town Highway Class 2 Roadway	20105	(9,550,999.75)	-	9,110,232.65	(440,767.10)	440,767.10	-	
08100	000100	8100002800	Town Highway Bridge	20105	(1,238,555.37)	-	1,198,818.05	(39,737.32)	39,737.32	-	
08100	000100	8100003000	Town Highway Aid Program	20105	(27,837,624.00)	-	27,837,624.00	-	-	-	
08100	000100	8100003100	Town Highway Class1 Suppl	20105	(128,750.00)	-	128,750.00	-	-	-	
08100	000100	8100005700	Public Transit	20105	(5,268,576.44)	-	4,487,505.06	(781,071.38)	-	(781,071.38)	Carried forward to make 4th quarter payments in September
08100	000100	8100005800	Better Back Roads Program	20105	(937,751.93)	-	737,979.25	(199,772.68)	199,772.68	-	
08100	000100	8100892101	AOT-Variou Initiatives	20105	(221,197.09)	-	-	(221,197.09)	-	(221,197.09)	Carried forward per statute
08100	000100	8100892201	AOT-Incent, Emission, Elect	20105	(3,143,330.87)	-	2,093,553.39	(1,049,777.48)	-	(1,049,777.48)	Carried forward per statute
08100	000100	8100892310	AOT-MTI	20105	(500,000.00)	-	53,386.72	(446,613.28)	-	(446,613.28)	Carried forward per statute
08100	000100	8100892311	AOT-Electric Bikes	20105	(50,000.00)	-	47,000.50	(2,999.50)	-	(2,999.50)	Carried forward per statute
			Total Transportation Fund					(22,940,026.57)	14,810,017.00	(8,130,009.57)	
08100	000100	8100000700	Transportation Buildings	20191	(1,200,000.00)	-	-	(1,200,000.00)	-	(1,200,000.00)	Obligated but not yet expended
08100	000100	8100001100	Program Development	20191	(19,639,042.31)	-	14,459,733.20	(5,179,309.11)	3,239,445.00	(1,939,864.11)	Obligated but not yet expended
08100	000100	8100002300	Rail	20191	(13,013.42)	-	-	(13,013.42)	-	(13,013.42)	Obligated but not yet expended
08100	000100	8100002800	Town Highway Bridge	20191	(2,833,714.83)	-	2,783,586.44	(50,128.39)	-	(50,128.39)	Obligated but not yet expended
			Total TIB Fund					(6,442,450.92)	3,239,445.00	(3,203,005.92)	
08100	000100	8100005800	Better Back Roads Program	21932	(11,268,151.37)	-	3,812,394.41	(7,455,756.96)	-	(7,455,756.96)	Carried forward per statute
			Total Clean Water Fund					(7,455,756.96)	-	(7,455,756.96)	
08100	000100	8100892204	DMV-DMV IT Syst, Phase 1	22047	(14,120,000.00)	-	4,275,030.32	(9,844,969.68)	-	(9,844,969.68)	Carried forward per statute
08100	000100	8100892206	AOT-3 Acre,Flow Restr, Cln Wtr	22047	(3,500,000.00)	-	635.94	(3,499,364.06)	-	(3,499,364.06)	Carried forward per statute
08100	000100	8100892304	AOT-Electrical Vehicle Chargin	22047	(2,000,000.00)	-	-	(2,000,000.00)	-	(2,000,000.00)	Carried forward per statute
			Total ARPA					(15,344,333.74)	-	(15,344,333.74)	

AGENCY OF TRANSPORTATION FY2023 Expended							
	TOTAL	As Passed STATE	As Passed FEDERAL	As Passed Local/Other	As Passed IDT	As Passed TIB FUNDS	As Passed ISF
DEPT. OF MOTOR VEHICLES	39,643,730	35,058,042	4,547,460		38,228		
FINANCE & ADMINISTRATION	17,749,491	17,216,229	533,262				
PROGRAM DEVELOPMENT							
Paving	155,170,538	19,935,132	128,884,595	1,400		6,349,411	
Interstate Bridge	41,717,046	2,541,125	37,652,262			1,523,659	
State Highway Bridge	44,499,083	3,995,087	36,399,758	2,483		4,101,755	
Roadway	49,237,820	3,434,998	43,059,837	116,694	64,906	2,561,385	
Traffic & Safety	36,980,348	2,265,137	34,574,626	86,454		54,131	
Park & Ride	3,534,185		3,534,185				
Bike & Pedestrian Facilities	18,425,127	2,617,912	15,806,367	848			
Transportation Alternatives	2,093,574	54,568	2,039,006				
Multi-Modal Facilities	113,018	22,604	90,414				
Program Development Administration	29,023,710	23,957,655	5,066,055				
Total Program Development	380,794,449	58,824,218	307,107,105	207,879	64,906	14,590,341	
AOT DMV Core System Phase II	14,569,940	10,294,910	4,275,030				
AOT ONE-TIME	7,779,129	5,995,643	342,384	1,441,102			
REST AREAS	287,435	33,168	254,267				
POLICY & PLANNING	11,811,612	3,362,587	8,441,222		7,803		
MAINTENANCE	112,157,890	111,641,354	516,536		0		
PUBLIC TRANSIT PROGRAM	41,301,132	4,487,505	36,769,286		44,341		
AVIATION	7,890,464	4,383,103	3,507,361				
RAIL	29,153,349	11,281,772	17,219,301	555,940	96,336		
CENTRAL GARAGE	22,104,118						22,104,118
TRANSPORTATION BUILDINGS	222,906	222,906					
Total "VTrans" Programs	685,465,645	262,801,437	383,513,214	2,204,921	251,614	14,590,341	22,104,118
TOWN HIGHWAY BRIDGES	26,417,335	1,198,818	21,577,847	857,084		2,783,586	
TH STRUCTURES	5,783,293	5,783,293					
TH CLASS 2 ROADWAY PROGRAM	9,110,233	9,110,233					
TH - NONFEDERAL DISASTERS	587,928	587,928					
TH - FEDERAL DISASTERS	179,554	20,266	159,288				
TH AID PROGRAM	27,837,624	27,837,624					
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750					
TH VERMONT LOCAL ROADS	342,923	31,261	311,662				
MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,615,826	737,979	2,065,453	3,812,394			
TH PUBLIC ASSISTANCE GRANTS	3,923,677	0	3,923,677	0	0		
Total "Town Highway" Programs	80,927,143	45,436,152	28,037,927	4,669,478	0	2,783,586	
TRANSPORTATION BOARD	163,948	163,948					
TOTAL PROGRAMS	766,556,736	308,401,537	411,551,141	6,874,399	251,614	17,373,927	22,104,118