

	AGENCY OF TRANSPORTATION							As Passed ISF
	FY2025 As Passed							
	TOTAL	As Passed STATE	As Passed FEDERAL	As Passed Local/Other	As Passed IDT	TIB FUNDS		
<b>DEPT. OF MOTOR VEHICLES</b>	47,262,896	44,454,119	2,687,081		121,696			
<b>FINANCE &amp; ADMINISTRATION</b>	24,558,595	23,202,105	1,356,490					
<b>PROGRAM DEVELOPMENT</b>								
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	4,224,344	1,411,518	14,726,719	0	
<b>AOT ONE-TIME</b>	0	0		0				
<b>REST AREAS</b>	1,485,601	148,560	1,337,041					
<b>POLICY &amp; PLANNING</b>	14,051,853	3,137,901	10,797,449		116,503			
<b>ENVIRONMENTAL POLICY &amp; SUSTAINABILITY</b>	9,609,773	531,909	7,900,327	1,177,537				
<b>MAINTENANCE</b>	106,438,497	105,406,483	932,014		100,000			
<b>PUBLIC TRANSIT PROGRAM</b>	55,540,225	9,807,525	45,592,700	0	140,000	0		
<b>AVIATION</b>	21,839,511	5,766,122	16,073,389					
<b>RAIL</b>	48,746,831	15,690,849	30,641,237	218,745	2,196,000			
<b>CENTRAL GARAGE</b>	23,551,235						23,551,235	
<b>TRANSPORTATION BUILDINGS</b>	2,825,000	2,825,000						
Total "VTrans" Programs	776,514,865	276,815,721	451,714,877	5,620,596	4,085,717	14,726,719	23,551,235	
<b>TOWN HIGHWAY BRIDGES</b>	45,334,278	0	39,264,097	2,096,900		3,973,281		
<b>TH STRUCTURES</b>	8,016,000	8,016,000						
<b>TH CLASS 2 ROADWAY PROGRAM</b>	8,858,000	8,858,000						
<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000						
<b>TH - FEDERAL DISASTERS</b>	180,000	20,000	160,000					
<b>TH AID PROGRAM</b>	29,532,753	29,532,753						
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750						
<b>TH VERMONT LOCAL ROADS</b>	481,452	121,452	360,000					
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	7,143,000	715,000	1,428,000	5,000,000				
<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	0	1,000,000	50,000	200,000			
Total "Town Highway" Programs	102,074,233	48,541,955	42,212,097	7,146,900	200,000	3,973,281	0	
<b>TRANSPORTATION BOARD</b>	200,097	200,097						
<b>TOTAL PROGRAMS</b>	<b>878,789,195</b>	<b>325,557,773</b>	<b>493,926,974</b>	<b>12,767,496</b>	<b>4,285,717</b>	<b>18,700,000</b>	<b>23,551,235</b>	

<b>AGENCY OF TRANSPORTATION</b>							
<b>FY2024 As Passed Budget</b>							
	<b>TOTAL</b>	<b>Proposed STATE</b>	<b>Proposed FEDERAL</b>	<b>Proposed Local/Other</b>	<b>Proposed IDT</b>	<b>TIB FUNDS</b>	<b>Proposed ISF</b>
<b>DEPT. OF MOTOR VEHICLES</b>	44,910,685	42,101,908	2,687,081		121,696		
<b>FINANCE &amp; ADMINISTRATION</b>	21,978,504	20,977,164	1,001,340				
<b>PROGRAM DEVELOPMENT</b>							
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
<b>AOT DMV Core System Phase II</b>	0						
<b>AOT ONE-TIME</b>	6,500,000	3,000,000		3,500,000			
<b>REST AREAS</b>	1,646,444	166,964	1,479,480				
<b>POLICY &amp; PLANNING</b>	13,311,995	3,260,534	9,989,315		62,146		
<b>ENVIRONMENTAL POLICY &amp; SUSTAINABILITY</b>	27,974,248	472,695	22,095,781	5,405,772			
<b>MAINTENANCE</b>	107,680,765	106,934,950	645,815		100,000		
<b>PUBLIC TRANSIT PROGRAM</b>	48,795,330	9,016,189	39,639,141	0	140,000	0	
<b>AVIATION</b>	17,274,406	6,166,805	11,107,601				
<b>RAIL</b>	43,008,320	15,608,462	26,596,858	132,000	671,000		
<b>CENTRAL GARAGE</b>	23,956,385						23,956,385
<b>TRANSPORTATION BUILDINGS</b>	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
<b>TOWN HIGHWAY BRIDGES</b>	37,201,775	0	32,908,515	1,193,915		3,099,345	
<b>TH STRUCTURES</b>	7,416,000	7,416,000					
<b>TH CLASS 2 ROADWAY PROGRAM</b>	8,858,000	8,858,000					
<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000					
<b>TH - FEDERAL DISASTERS</b>	180,000	20,000	160,000				
<b>TH AID PROGRAM</b>	28,672,753	28,672,753					
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
<b>TH VERMONT LOCAL ROADS</b>	477,915	117,915	360,000				
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	10,488,523	705,000	4,783,523	5,000,000			
<b>TH PUBLIC ASSISTANCE GRANTS</b>	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
<b>TRANSPORTATION BOARD</b>	193,480	193,480					
<b>TOTAL PROGRAMS</b>	<b>857,465,296</b>	<b>306,903,570</b>	<b>476,014,899</b>	<b>22,654,867</b>	<b>2,706,360</b>	<b>25,229,215</b>	<b>23,956,385</b>

	<b>TOTAL FUNDS COMPARISON</b>			
	<b>FY2024</b>	<b>FY2025</b>	<b>CHANGE</b>	<b>CHANGE</b>
	<b>As Passed</b>	<b>As Passed</b>	<b>INC/(DEC)</b>	<b>%</b>
<b>DEPT. OF MOTOR VEHICLES</b>	44,910,685	47,262,896	2,352,212	5.2%
<b>FINANCE &amp; ADMINISTRATION</b>	21,978,504	24,558,595	2,580,091	11.7%
<b>PROGRAM DEVELOPMENT</b>				
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%
<b>Total Program Development</b>	<b>402,886,019</b>	<b>420,604,847</b>	<b>17,718,828</b>	<b>4.4%</b>
<b>AOT ONE-TIME</b>	6,500,000	0	(6,500,000)	-100.0%
<b>REST AREAS</b>	1,646,444	1,485,601	(160,843)	-9.8%
<b>POLICY &amp; PLANNING</b>	13,311,995	14,051,853	739,859	5.6%
<b>ENVIRONMENTAL POLICY &amp; SUSTAINABILITY</b>	27,974,248	9,609,773	(18,364,474)	-65.6%
<b>MAINTENANCE</b>	107,680,765	106,438,497	(1,242,268)	-1.2%
<b>PUBLIC TRANSIT PROGRAM</b>	48,795,330	55,540,225	6,744,895	13.8%
<b>AVIATION</b>	17,274,406	21,839,511	4,565,105	26.4%
<b>RAIL</b>	43,008,320	48,746,831	5,738,511	13.3%
<b>CENTRAL GARAGE</b>	23,956,385	23,551,235	(405,150)	-1.7%
<b>TRANSPORTATION BUILDINGS</b>	1,525,000	2,825,000	1,300,000	85.2%
Total "VTrans" Programs	761,448,099	776,514,865	15,066,766	2.0%
<b>TOWN HIGHWAY BRIDGES</b>	37,201,775	45,334,278	8,132,503	21.9%
<b>TH STRUCTURES</b>	7,416,000	8,016,000	600,000	8.1%
<b>TH CLASS 2 ROADWAY PROGRAM</b>	8,858,000	8,858,000	0	0.0%
<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	0	0.0%
<b>TH - FEDERAL DISASTERS</b>	180,000	180,000	0	0.0%
<b>TH AID PROGRAM</b>	28,672,753	29,532,753	860,000	3.0%
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
<b>TH VERMONT LOCAL ROADS</b>	477,915	481,452	3,537	0.7%
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	10,488,523	7,143,000	(3,345,523)	-31.9%
<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	1,250,000	0	0.0%
Total "Town Highway" Programs	95,823,716	102,074,233	6,250,517	6.5%
<b>TRANSPORTATION BOARD</b>	193,480	200,097	6,616	3.4%
<b>TOTAL PROGRAMS</b>	<b>857,465,296</b>	<b>878,789,195</b>	<b>21,323,899</b>	<b>2.5%</b>

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)	
			<b>Total General Fund</b>					<b>(20,224,323.87)</b>	<b>-</b>	<b>(20,224,323.87)</b>	
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
			<b>Total Transportation Fund</b>					<b>(22,940,026.57)</b>	<b>14,810,017.00</b>	<b>(8,130,009.57)</b>	
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
			<b>Total TIB Fund</b>					<b>(6,442,450.92)</b>	<b>3,239,445.00</b>	<b>(3,203,005.92)</b>	
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
			<b>Total Clean Water Fund</b>					<b>(7,455,756.96)</b>	<b>-</b>	<b>(7,455,756.96)</b>	
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
			<b>Total ARPA</b>					<b>(15,344,333.74)</b>	<b>-</b>	<b>(15,344,333.74)</b>	

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
<b>DEPT. OF MOTOR VEHICLES</b>	39,643,730	35,058,042	4,547,460		38,228		
<b>FINANCE &amp; ADMINISTRATION</b>	17,749,491	17,216,229	533,262				
<b>PROGRAM DEVELOPMENT</b>							
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	
<b>AOT DMV Core System Phase II</b>	14,569,940	10,294,910	4,275,030				
<b>AOT ONE-TIME</b>	7,779,129	5,995,643	342,384	1,441,102			
<b>REST AREAS</b>	287,435	33,168	254,267				
<b>POLICY &amp; PLANNING</b>	11,811,612	3,362,587	8,441,222		7,803		
<b>MAINTENANCE</b>	112,157,890	111,641,354	516,536		0		
<b>PUBLIC TRANSIT PROGRAM</b>	41,301,132	4,487,505	36,769,286		44,341		
<b>AVIATION</b>	7,890,464	4,383,103	3,507,361				
<b>RAIL</b>	29,153,349	11,281,772	17,219,301	555,940	96,336		
<b>CENTRAL GARAGE</b>	22,104,118						22,104,118
<b>TRANSPORTATION BUILDINGS</b>	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
<b>TOWN HIGHWAY BRIDGES</b>	26,417,335	1,198,818	21,577,847	857,084		2,783,586	
<b>TH STRUCTURES</b>	5,783,293	5,783,293					
<b>TH CLASS 2 ROADWAY PROGRAM</b>	9,110,233	9,110,233					
<b>TH - NONFEDERAL DISASTERS</b>	587,928	587,928					
<b>TH - FEDERAL DISASTERS</b>	179,554	20,266	159,288				
<b>TH AID PROGRAM</b>	27,837,624	27,837,624					
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
<b>TH VERMONT LOCAL ROADS</b>	342,923	31,261	311,662				
<b>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</b>	6,615,826	737,979	2,065,453	3,812,394			
<b>TH PUBLIC ASSISTANCE GRANTS</b>	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	
<b>TRANSPORTATION BOARD</b>	163,948	163,948					
<b>TOTAL PROGRAMS</b>	<b>766,556,736</b>	<b>308,401,537</b>	<b>411,551,141</b>	<b>6,874,399</b>	<b>251,614</b>	<b>17,373,927</b>	<b>22,104,118</b>