

**AGENCY OF TRANSPORTATION
FY 2008 AS PASSED**

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERNAL SERVICE
<u>DEPT. OF MOTOR VEHICLES</u>	25,115,713	23,341,574	1,774,139		
<u>FINANCE & ADMINISTRATION</u>	11,354,193	10,903,302	450,891		
<u>PROGRAM DEVELOPMENT</u>					
Paving	56,386,470	10,347,697	46,038,773		
Interstate Bridge	5,943,000	584,300	5,358,700		
State Highway Bridge	18,201,388	4,023,944	14,177,444		
Roadway	57,833,504	7,979,357	48,088,970	1,765,177	
Highway Safety and Traffic Operations	10,840,000	118,288	5,528,212	5,193,500	
Park & Ride	2,097,958	400,000	1,697,958		
Bike & Pedestrian Facilities	6,003,543	559,634	5,443,909		
Enhancements	2,853,550	59,000	2,794,550		
Multi-Modal Facilities	494,000	114,000	380,000		
Program Development Administration	14,226,865	10,162,365	4,064,500		
Total Program Development	174,880,278	34,348,585	133,573,016	6,958,677	
<u>BRIDGE MAINTENANCE PROGRAM</u>	4,865,945	1,734,495	3,131,450		
<u>REST AREAS</u>	3,650,000	391,760	3,258,240		
<u>POLICY & PLANNING</u>	11,028,962	2,380,861	8,148,101	500,000	
<u>MAINTENANCE</u>	63,648,148	59,824,213	3,723,935	100,000	
<u>PUBLIC TRANSIT PROGRAM</u>	19,151,569	6,642,668	11,898,401	610,500	
<u>AVIATION</u>	7,217,200	2,123,200	5,094,000		
<u>RAIL</u>	22,665,487	10,053,487	12,612,000		
<u>CENTRAL GARAGE</u>	14,611,622				14,611,622
<u>TRANSPORTATION BUILDINGS</u>	1,449,000	1,449,000			
Total "VTrans" Programs	359,638,117	153,193,145	183,664,173	8,169,177	14,611,622

AGENCY OF TRANSPORTATION FY 2008 AS PASSED					
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERNAL SERVICE
<u>TOWN HIGHWAY BRIDGES</u>	23,357,219	3,792,636	18,401,857	1,162,726	
<u>TH STRUCTURES</u>	3,494,500	3,494,500			
<u>TH CLASS 2 ROADWAY PROGRAM</u>	5,748,750	5,748,750			
<u>TH EMERGENCY PROGRAM</u>	750,000	750,000			
<u>TH AID PROGRAM</u>	24,982,744	24,982,744			
<u>TH CLASS 1 SUPPLEMENTAL GRANTS</u>	128,750	128,750			
<u>TH VERMONT LOCAL ROADS</u>	375,000	235,000	140,000		
<u>MUNICIPAL MITIGATION GRANT PROGRAM</u>	2,112,998	247,998	1,865,000		
<u>TH PUBLIC ASSISTANCE GRANTS</u>	200,000		200,000		
Total "Town Highway" Programs	61,149,961	39,380,378	20,606,857	1,162,726	
<u>TRANSPORTATION BOARD</u>	87,796	87,796			
TOTAL PROGRAMS	420,875,874	192,661,319	204,271,030	9,331,903	14,611,622

Local match not included in appropriations.

Bridge Summary:

State Highway Bridge	18,201,388	4,023,944	14,177,444	0	0
Interstate Bridge	5,943,000	584,300	5,358,700	0	0
Bridge Maintenance	4,865,945	1,734,495	3,131,450	0	0
Town Highway Bridge	23,357,219	3,792,636	18,401,857	1,162,726	0
Bridge Total	52,367,552	10,135,375	41,069,451	1,162,726	0

**TOTAL BUDGET COMPARISON
FY 2008 AS PASSED VS FY 2007 ADJUSTED FOR BAA**

	FY2007 ADJUSTED	FY2008 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>DISCRETIONARY FUNDS</u>	0	0	0	
<u>DEPT. OF MOTOR VEHICLES</u>	20,640,133	25,115,713	4,475,580	21.7%
<u>FINANCE & ADMINISTRATION</u>	10,912,468	11,354,193	441,725	4.0%
<u>PROGRAM DEVELOPMENT</u>				
Paving	55,296,079	56,386,470	1,090,391	2.0%
Interstate Bridge	1,813,000	5,943,000	4,130,000	227.8%
State Highway Bridge	28,276,727	18,201,388	(10,075,339)	-35.6%
Roadway	65,802,066	57,833,504	(7,968,562)	-12.1%
Highway Safety and Traffic Operations	11,235,676	10,840,000	(395,676)	-3.5%
Park & Ride	2,195,000	2,097,958	(97,042)	-4.4%
Bike & Pedestrian Facilities	6,544,915	6,003,543	(541,372)	-8.3%
Enhancements	4,252,371	2,853,550	(1,398,821)	-32.9%
Multi-Modal Facilities	312,800	494,000	181,200	57.9%
Program Development Administration	14,226,498	14,226,865	367	0.0%
Total Program Development	189,955,132	174,880,278	(15,074,854)	-7.9%
<u>BRIDGE MAINTENANCE PROGRAM</u>	7,260,679	4,865,945	(2,394,734)	-33.0%
<u>REST AREAS</u>	3,141,146	3,650,000	508,854	16.2%
<u>POLICY & PLANNING</u>	10,611,823	11,028,962	417,139	3.9%
<u>MAINTENANCE</u>	59,905,459	63,648,148	3,742,689	6.2%
<u>PUBLIC TRANSIT PROGRAM</u>	17,890,635	19,151,569	1,260,934	7.0%
<u>AVIATION</u>	11,143,971	7,217,200	(3,926,771)	-35.2%
<u>RAIL</u>	21,718,050	22,665,487	947,437	4.4%
<u>CENTRAL GARAGE</u>	13,958,169	14,611,622	653,453	4.7%
<u>TRANSPORTATION BUILDINGS</u>	701,000	1,449,000	748,000	106.7%
Total "VTrans" Programs	367,838,665	359,638,117	(8,200,548)	-2.2%

**TOTAL BUDGET COMPARISON
FY 2008 AS PASSED VS FY 2007 ADJUSTED FOR BAA**

	FY2007 ADJUSTED	FY2008 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>TOWN HIGHWAY BRIDGES</u>	27,834,491	23,357,219	(4,477,272)	-16.1%
<u>TH STRUCTURES</u>	3,494,500	3,494,500	0	0.0%
<u>TH CLASS 2 ROADWAY PROGRAM</u>	5,748,750	5,748,750	0	0.0%
<u>TH EMERGENCY PROGRAM</u>	3,961,220	750,000	(3,211,220)	-81.1%
<u>TH AID PROGRAM</u>	24,982,744	24,982,744	0	0.0%
<u>TH CLASS 1 SUPPLEMENTAL GRANTS</u>	128,750	128,750	0	0.0%
<u>TH VERMONT LOCAL ROADS</u>	375,000	375,000	0	0.0%
<u>MUNICIPAL MITIGATION GRANT PROGRAM</u>	2,000,700	2,112,998	112,298	5.6%
<u>TH PUBLIC ASSISTANCE GRANTS</u>	200,000	200,000	0	0.0%
Total "Town Highway" Programs	68,726,155	61,149,961	(7,576,194)	-11.0%
<u>TRANSPORTATION BOARD</u>	84,600	87,796	3,196	3.8%
TOTAL PROGRAMS	436,649,420	420,875,874	(15,773,546)	-3.6%

Bridge Summary:

State Highway Bridge	28,276,727	18,201,388	(10,075,339)	-35.6%
Interstate Bridge	1,813,000	5,943,000	4,130,000	227.8%
Bridge Maintenance	7,260,679	4,865,945	(2,394,734)	-33.0%
Town Highway Bridge	27,834,491	23,357,219	(4,477,272)	-16.1%
Bridge Total	65,184,897	52,367,552	(12,817,345)	-19.7%