

AGENCY OF TRANSPORTATION					
FY 2009 AS PASSED (incl additional \$10M bonds)					
	TOTAL	STATE *	FEDERAL	LOCAL/ OTHER	INTERNAL SERVICE
<u>DISCRETIONARY FUNDS</u>	0				
<u>DEPT. OF MOTOR VEHICLES</u>	25,925,911	23,854,657	2,071,254		
<u>FINANCE & ADMINISTRATION</u>	11,875,420	11,375,420	500,000		
<u>PROGRAM DEVELOPMENT</u>					
Paving	67,225,347	16,616,141	50,609,206		
Interstate Bridge	4,694,000	469,400	4,224,600		
State Highway Bridge	21,106,000	4,373,402	16,732,598		
Roadway	49,700,853	7,104,305	41,164,556	1,431,992	
Highway Safety and Traffic Operations	11,813,693	234,720	7,622,723	3,956,250	
Park & Ride	2,079,610	250,000	1,829,610		
Bike & Pedestrian Facilities	5,482,383	394,537	5,087,846		
Enhancements	2,420,440	79,000	2,341,440		
Multi-Modal Facilities	0	0	0		
Program Development Administration	14,097,956	10,147,956	3,950,000		
Total Program Development	178,620,282	39,669,461	133,562,579	5,388,242	
<u>BRIDGE MAINTENANCE PROGRAM</u>	15,767,988	6,328,096	9,439,892		
<u>REST AREAS</u>	3,950,000	417,300	3,532,700		
<u>POLICY & PLANNING</u>	11,022,950	1,983,875	8,639,075	400,000	
<u>MAINTENANCE</u>	63,960,874	60,295,608	3,565,266	100,000	
<u>PUBLIC TRANSIT PROGRAM</u>	19,719,221	6,677,897	13,041,324		
<u>AVIATION</u>	9,425,426	2,207,426	7,218,000		
<u>RAIL</u>	16,794,901	8,538,901	8,256,000		
<u>CENTRAL GARAGE</u>	14,930,774				14,930,774
<u>TRANSPORTATION BUILDINGS</u>	1,646,000	1,646,000			
Total "VTrans" Programs	373,639,747	162,994,641	189,826,090	5,888,242	14,930,774

AGENCY OF TRANSPORTATION FY 2009 AS PASSED (incl additional \$10M bonds)					
	TOTAL	STATE *	FEDERAL	LOCAL/ OTHER	INTERNAL SERVICE
<u>TOWN HIGHWAY BRIDGES</u>	19,667,289	2,991,134	15,412,836	1,263,319	
<u>TH STRUCTURES</u>	3,833,500	3,833,500			
<u>TH CLASS 2 ROADWAY PROGRAM</u>	6,448,750	6,448,750			
<u>TH EMERGENCY PROGRAM</u>	250,000	250,000			
<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 * *	57,999,031	39,117,876	17,617,836	1,263,319	
<u>TRANSPORTATION BOARD</u>	89,991	89,991			
TOTAL PROGRAMS *	431,728,769	202,202,508	207,443,926	7,151,561	14,930,774

**187,152,508 Total Transportation Fund
(15,050,000) (BONDING AUTHORITY-reduced by \$150K issuance costs)**

* State funds include \$15.05M in bonding authority

** "Town Highway" Programs excludes town highway projects included in "Vtrans" Programs.

Paving, Roadway, Enhancements, and Bike/Ped for example.

Local match not included in appropriations.

Bridge Summary:

State Highway Bridge	21,106,000	4,373,402	16,732,598	0	0
Interstate Bridge	4,694,000	469,400	4,224,600	0	0
Bridge Maintenance	15,767,988	6,328,096	9,439,892	0	0
Town Highway Bridge	19,667,289	2,991,134	15,412,836	1,263,319	0
Bridge Total	61,235,277	14,162,032	45,809,926	1,263,319	0

TOTAL BUDGET COMPARISON
FY 2009 AS PASSED VS FY 2008 AFTER BAA (APRIL

	FY2008 ADJUSTED	FY2009 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>DISCRETIONARY FUNDS</u>	0	0	0	
<u>DEPT. OF MOTOR VEHICLES</u>	26,362,341	25,925,911	(436,430)	-1.7%
<u>FINANCE & ADMINISTRATION</u>	11,275,043	11,875,420	600,377	5.3%
<u>PROGRAM DEVELOPMENT</u>				
Paving	58,998,308	67,225,347	8,227,039	13.9%
Interstate Bridge	5,943,000	4,694,000	(1,249,000)	-21.0%
State Highway Bridge	18,201,388	21,106,000	2,904,612	16.0%
Roadway	51,093,504	49,700,853	(1,392,651)	-2.7%
Highway Safety and Traffic Operations	10,840,000	11,813,693	973,693	9.0%
Park & Ride	2,097,958	2,079,610	(18,348)	-0.9%
Bike & Pedestrian Facilities	5,773,543	5,482,383	(291,160)	-5.0%
Enhancements	2,853,550	2,420,440	(433,110)	-15.2%
Multi-Modal Facilities	380,000	0	(380,000)	-100.0%
Program Development Administration	14,049,968	14,097,956	47,988	0.3%
Total Program Development	170,231,219	178,620,282	8,389,063	4.9%
<u>BRIDGE MAINTENANCE PROGRAM</u>	4,865,945	15,767,988	10,902,043	224.0%
<u>REST AREAS</u>	650,000	3,950,000	3,300,000	507.7%
<u>POLICY & PLANNING</u>	10,702,299	11,022,950	320,651	3.0%
<u>MAINTENANCE</u>	63,339,627	63,960,874	621,247	1.0%
<u>PUBLIC TRANSIT PROGRAM</u>	19,148,363	19,719,221	570,858	3.0%
<u>AVIATION</u>	7,012,841	9,425,426	2,412,585	34.4%
<u>RAIL</u>	19,264,309	16,794,901	(2,469,408)	-12.8%
<u>CENTRAL GARAGE</u>	14,611,622	14,930,774	319,152	2.2%
<u>TRANSPORTATION BUILDINGS</u>	1,449,000	1,646,000	197,000	13.6%
Total "VTrans" Programs	348,912,609	373,639,747	24,727,138	7.1%

TOTAL BUDGET COMPARISON				
FY 2009 AS PASSED VS FY 2008 AFTER BAA (APRIL				
	FY2008 ADJUSTED	FY2009 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>TOWN HIGHWAY BRIDGES</u>	21,702,372	19,667,289	(2,035,083)	-9.4%
<u>TH STRUCTURES</u>	3,494,500	3,833,500	339,000	9.7%
<u>TH CLASS 2 ROADWAY PROGRAM</u>	5,748,750	6,448,750	700,000	12.2%
<u>TH EMERGENCY PROGRAM</u>	60,000	250,000	190,000	316.7%
<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>	2,112,998	2,112,998	0	0.0%
<u>TH PUBLIC ASSISTANCE GRANTS</u>	200,000	200,000	0	0.0%
Total "Town Highway" Programs	58,805,114	57,999,031	(806,083)	-1.4%
<u>TRANSPORTATION BOARD</u>	87,106	89,991	2,885	3.3%
TOTAL PROGRAMS	407,804,829	431,728,769	23,923,940	5.9%

Bridge Summary:

State Highway Bridge	18,201,388	21,106,000	2,904,612	16.0%
Interstate Bridge	5,943,000	4,694,000	(1,249,000)	-21.0%
Bridge Maintenance	4,865,945	15,767,988	10,902,043	224.0%
Town Highway Bridge	21,702,372	19,667,289	(2,035,083)	-9.4%
Bridge Total	50,712,705	61,235,277	10,522,572	20.7%