

AGENCY OF TRANSPORTATION FY 2010 AS PASSED							
	TOTAL	STATE *	FEDERAL	LOCAL/ OTHER	ARRA	TIB	INTERNAL SERVICE
<u>DISCRETIONARY FUNDS</u>	0						
<u>DEPT. OF MOTOR VEHICLES</u>	25,080,315	23,597,821	1,482,494				
<u>FINANCE & ADMINISTRATION</u>	12,509,399	12,009,399	500,000				
<u>PROGRAM DEVELOPMENT</u>							
Paving	108,424,718	3,912,806	27,247,723		74,671,450	2,592,739	
Interstate Bridge	7,448,500	594,850	5,353,650		1,500,000		
State Highway Bridge	26,342,300	3,529,579	17,460,980		3,966,500	1,385,241	
Roadway	60,423,774	641,762	50,353,740	1,550,430	1,400,000	6,477,842	
Highway Safety and Traffic Operations	23,835,344	407,343	16,601,751	6,826,250			
Park & Ride	4,270,783	250,000	4,020,783				
Bike & Pedestrian Facilities	6,800,571	374,113	5,179,764		1,246,694		
Enhancements	3,439,446	73,000	2,566,446		800,000		
Multi-Modal Facilities	0	0	0				
Program Development Administration	14,757,355	11,157,355	3,600,000				
Total Program Development	255,742,791	20,940,808	132,384,837	8,376,680	83,584,644	10,455,822	
<u>BRIDGE MAINTENANCE PROGRAM</u>	34,051,340	4,011,751	23,561,522		6,244,047	234,020	
<u>REST AREAS</u>	2,950,000	379,740	2,570,260				
<u>POLICY & PLANNING</u>	10,293,841	2,295,512	7,623,486	374,843			
<u>MAINTENANCE</u>	66,318,309	63,335,237	2,883,072	100,000			
<u>PUBLIC TRANSIT PROGRAM</u>	26,259,839	6,328,234	16,004,682		3,926,923		
<u>AVIATION</u>	21,642,075	2,226,575	15,415,500		4,000,000		
<u>RAIL</u>	20,395,924	10,042,149	10,353,775				
<u>CENTRAL GARAGE</u>	16,848,075						16,848,075
<u>TRANSPORTATION BUILDINGS</u>	1,311,500	1,311,500					
Total "VTrans" Programs	493,403,408	146,478,726	212,779,628	8,851,523	97,755,614	10,689,842	16,848,075

AGENCY OF TRANSPORTATION FY 2010 AS PASSED							
	TOTAL	STATE *	FEDERAL	LOCAL/ OTHER	ARRA	TIB	INTERNAL SERVICE
<u>TOWN HIGHWAY BRIDGES</u>	26,069,416	500,000	12,858,036	1,393,370	9,442,034	1,875,976	
<u>TH STRUCTURES</u>	3,833,500	3,833,500					
<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*	64,201,158	36,426,742	15,063,036	1,393,370	9,442,034	1,875,976	
<u>TRANSPORTATION BOARD</u>	136,891	136,891					
TOTAL PROGRAMS	557,741,457	183,042,359	227,842,664	10,244,893	107,197,648	12,565,818	16,848,075

* "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	26,342,300	3,529,579	17,460,980	0	3,966,500	1,385,241	0
Interstate Bridge	7,448,500	594,850	5,353,650	0	1,500,000	0	0
Bridge Maintenance	34,051,340	4,011,751	23,561,522	0	6,244,047	234,020	0
Town Highway Bridge	26,069,416	500,000	12,858,036	1,393,370	9,442,034	1,875,976	0
Bridge Total	93,911,556	8,636,180	59,234,188	1,393,370	21,152,581	3,495,237	0

**TOTAL BUDGET COMPARISON
FY 2010 AS PASSED vs FY09 ADJUSTED**

	FY2009 ADJUSTED	FY2010 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>DEPT. OF MOTOR VEHICLES</u>	24,267,627	25,080,315	812,688	3.3%
<u>FINANCE & ADMINISTRATION</u>	11,336,148	12,509,399	1,173,251	10.3%
<u>PROGRAM DEVELOPMENT</u>				
Paving	63,686,157	108,424,718	44,738,561	70.2%
Interstate Bridge	4,694,000	7,448,500	2,754,500	58.7%
State Highway Bridge	18,453,843	26,342,300	7,888,457	42.7%
Roadway	49,589,353	60,423,774	10,834,421	21.8%
Highway Safety and Traffic Operations	11,813,693	23,835,344	12,021,651	101.8%
Park & Ride	2,079,610	4,270,783	2,191,173	105.4%
Bike & Pedestrian Facilities	5,482,383	6,800,571	1,318,188	24.0%
Enhancements	2,420,440	3,439,446	1,019,006	42.1%
Multi-Modal Facilities	0	0	0	
Program Development Administration	13,577,157	14,757,355	1,180,198	8.7%
Total Program Development	171,796,636	255,742,791	83,946,155	48.9%
<u>BRIDGE MAINTENANCE PROGRAM</u>	13,917,988	34,051,340	20,133,352	144.7%
<u>REST AREAS</u>	3,900,000	2,950,000	(950,000)	-24.4%
<u>POLICY & PLANNING</u>	10,896,685	10,293,841	(602,844)	-5.5%
<u>MAINTENANCE</u>	62,826,479	66,318,309	3,491,830	5.6%
<u>PUBLIC TRANSIT PROGRAM</u>	19,659,387	26,259,839	6,600,452	33.6%
<u>AVIATION</u>	9,180,617	21,642,075	12,461,458	135.7%
<u>RAIL</u>	16,774,646	20,395,924	3,621,278	21.6%
<u>CENTRAL GARAGE</u>	12,065,663	16,848,075	4,782,412	39.6%
<u>TRANSPORTATION BUILDINGS</u>	1,246,000	1,311,500	65,500	5.3%
Total "VTrans" Programs	357,867,876	493,403,408	135,535,532	37.9%

TOTAL BUDGET COMPARISON FY 2010 AS PASSED vs FY09 ADJUSTED				
	FY2009 ADJUSTED	FY2010 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>TOWN HIGHWAY BRIDGES</u>	17,512,023	26,069,416	8,557,393	48.9%
<u>TH STRUCTURES</u>	3,494,500	3,833,500	339,000	9.7%
<u>TH CLASS 2 ROADWAY PROGRAM</u>	5,748,750	5,748,750	0	0.0%
<u>TH EMERGENCY PROGRAM</u>	880,000	750,000	(130,000)	-14.8%
<u>TH AID PROGRAM</u>	24,057,744	24,982,744	925,000	3.8%
<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	54,509,765	64,201,158	9,691,393	17.8%
<u>TRANSPORTATION BOARD</u>	89,802	136,891	47,089	52.4%
TOTAL PROGRAMS	412,467,443	557,741,457	145,274,014	35.2%

Bridge Summary:

State Highway Bridge	18,453,843	26,342,300	7,888,457	42.7%
Interstate Bridge	4,694,000	7,448,500	2,754,500	58.7%
Bridge Maintenance	13,917,988	34,051,340	20,133,352	144.7%
Town Highway Bridge	17,512,023	26,069,416	8,557,393	48.9%
Bridge Total	54,577,854	93,911,556	39,333,702	72.1%