

AGENCY OF TRANSPORTATION FY 2011 AS PASSED										
	TOTAL	STATE	FEDERAL	LOCAL	NHTSA	INTERDEPT TRANSFERS	ARRA	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	24,226,470	23,022,730	1,203,740							
FINANCE & ADMINISTRATION	12,842,977	11,883,975	959,002							
PROGRAM DEVELOPMENT										
Paving	93,422,949	3,616,055	51,344,648	272,500			30,118,090	8,071,656		
Interstate Bridge	33,395,951	59,650	29,787,356					3,086,624	462,321	
State Highway Bridge	60,748,053	1,389,641	44,014,312				4,861,062	1,710,638	8,772,400	
Roadway	67,233,489	1,376,473	50,211,667	1,095,215			8,500,000	1,987,355	4,062,779	
Highway Safety and Traffic Operations	12,197,275	336,724	8,152,032	66,539	3,641,980					
Park & Ride	3,142,926	250,000	2,892,926							
Bike & Pedestrian Facilities	8,853,405	374,677	7,526,228				952,500			
Enhancements	3,431,980	60,584	2,768,448				602,948			
Multi-Modal Facilities	0	0	0							
Program Development Administration	14,483,921	11,474,118	3,009,803							
Total Program Development	296,909,949	18,937,922	199,707,420	1,434,254	3,641,980	0	45,034,600	14,856,273	13,297,500	
BRIDGE MAINTENANCE PROGRAM	0									
REST AREAS	4,820,000	405,144	4,131,056					283,800		
PLANNING, OUTREACH & COMMUNITY AFFAIRS	9,400,266	1,986,265	7,166,001		248,000					
MAINTENANCE	67,381,887	65,552,943	1,728,944			100,000				
PUBLIC TRANSIT PROGRAM	24,739,704	6,842,927	15,896,777				2,000,000			
AVIATION	22,976,642	3,035,642	16,441,000				3,500,000			
RAIL	51,729,883	10,026,291	13,612,746	250,000			26,231,846	1,609,000		
CENTRAL GARAGE	17,477,863									17,477,863
TRANSPORTATION BUILDINGS	2,467,500	1,517,500	760,000					190,000		
Total "VTrans" Programs	534,973,141	143,211,339	261,606,686	1,684,254	3,889,980	100,000	76,766,446	16,939,073	13,297,500	17,477,863
TOWN HIGHWAY BRIDGES	19,089,340	658,224	12,058,401	766,631			3,990,070	1,616,014		
TH STRUCTURES	5,833,500	5,833,500								
TH CLASS 2 ROADWAY PROGRAM	7,248,750	7,248,750								
TH EMERGENCY PROGRAM	750,000	750,000								
TH AID PROGRAM	24,982,744	24,982,744								
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750								
TH VERMONT LOCAL ROADS	390,000	235,000	155,000							
MUNICIPAL MITIGATION GRANT PROGRAM	2,112,998	247,998	1,865,000							
TH PUBLIC ASSISTANCE GRANTS	200,000		200,000							
Total "Town Highway" Programs *	60,736,082	40,084,966	14,278,401	766,631	0	0	3,990,070	1,616,014	0	
TRANSPORTATION BOARD	86,544	86,544								
TOTAL PROGRAMS	595,795,767	183,382,849	275,885,087	2,450,885	3,889,980	100,000	80,756,516	18,555,087	13,297,500	17,477,863

Cut personal services for pension savings (686,400)
Net Tfunds \$ 182,696,449

* "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	60,748,053	1,389,641	44,014,312	0	0	0	4,861,062	1,710,638	8,772,400	0
Interstate Bridge	33,395,951	59,650	29,787,356	0	0	0	0	3,086,624	462,321	0
Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
Town Highway Bridge	19,089,340	658,224	12,058,401	766,631	0	0	3,990,070	1,616,014	0	0
Bridge Total	113,233,344	2,107,515	85,860,069	766,631	0	0	8,851,132	6,413,276	9,234,721	0

* Bonds of \$13.5m net of 1.5% issuance costs.

TOTAL BUDGET COMPARISON				
FY 2011 AS PASSED vs FY10 ADJUSTED				
	FY2010 ADJUSTED *	FY2011 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>DEPT. OF MOTOR VEHICLES</u>	24,523,197	24,226,470	(296,727)	-1.2%
<u>FINANCE & ADMINISTRATION</u>	11,657,003	12,842,977	1,185,974	10.2%
<u>PROGRAM DEVELOPMENT</u>				
Paving	108,424,718	93,422,949	(15,001,769)	-13.8%
Interstate Bridge	25,195,140	33,395,951	8,200,811	32.5%
State Highway Bridge	42,647,000	60,748,053	18,101,053	42.4%
Roadway	60,423,774	67,233,489	6,809,715	11.3%
Highway Safety and Traffic Operations	23,835,344	12,197,275	(11,638,069)	-48.8%
Park & Ride	4,270,783	3,142,926	(1,127,857)	-26.4%
Bike & Pedestrian Facilities	6,800,571	8,853,405	2,052,834	30.2%
Enhancements	3,439,446	3,431,980	(7,466)	-0.2%
Multi-Modal Facilities	0	0	0	
Program Development Administration	14,078,427	14,483,921	405,494	2.9%
Total Program Development	289,115,203	296,909,949	7,794,746	2.7%
<u>BRIDGE MAINTENANCE PROGRAM</u>	0	0	0	
<u>REST AREAS</u>	2,950,000	4,820,000	1,870,000	63.4%
<u>PLANNING, OUTREACH & COMMUNITY AFFAIRS</u>	10,088,777	9,400,266	(688,511)	-6.8%
<u>MAINTENANCE</u>	65,679,221	67,381,887	1,702,666	2.6%
<u>PUBLIC TRANSIT PROGRAM</u>	26,230,118	24,739,704	(1,490,414)	-5.7%
<u>AVIATION</u>	21,577,170	22,976,642	1,399,472	6.5%
<u>RAIL</u>	20,309,638	51,729,883	31,420,245	154.7%
<u>CENTRAL GARAGE</u>	16,848,075	17,477,863	629,788	3.7%
<u>TRANSPORTATION BUILDINGS</u>	1,311,500	2,467,500	1,156,000	88.1%
Total "VTrans" Programs	490,289,902	534,973,141	44,683,239	9.1%
<u>TOWN HIGHWAY BRIDGES</u>	26,069,416	19,089,340	(6,980,076)	-26.8%
<u>TH STRUCTURES</u>	3,833,500	5,833,500	2,000,000	52.2%
<u>TH CLASS 2 ROADWAY PROGRAM</u>	5,748,750	7,248,750	1,500,000	26.1%
<u>TH EMERGENCY PROGRAM</u>	750,000	750,000	0	0.0%
<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	390,000	15,000	4.0%
<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	64,201,158	60,736,082	(3,465,076)	-5.4%
<u>TRANSPORTATION BOARD</u>	136,891	86,544	(50,347)	-36.8%
TOTAL PROGRAMS	554,627,951	595,109,367	40,481,416	7.3%

* After adjusting for (a) \$1.4M FY10 vacancy savings per Act 1 and (b) \$1,713,505 vacancy savings for FY10 position reductions

Bridge Summary:

State Highway Bridge	42,647,000	60,748,053	18,101,053	42.4%
Interstate Bridge	25,195,140	33,395,951	8,200,811	32.5%
Bridge Maintenance	0	0	0	
Town Highway Bridge	26,069,416	19,089,340	(6,980,076)	-26.8%
Bridge Total	93,911,556	113,233,344	19,321,788	20.6%

**AGENCY OF TRANSPORTATION
FY 2010 AS PASSED (adjusted for position reductions)**

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	ARRA	TIB	INTERNAL SERVICE
DISCRETIONARY FUNDS	0						
DEPT. OF MOTOR VEHICLES	24,523,197	23,040,703	1,482,494				
FINANCE & ADMINISTRATION	11,657,003	11,157,003	500,000				
PROGRAM DEVELOPMENT							
Paving	108,424,718	3,912,806	27,247,723		74,671,450	2,592,739	
Interstate Bridge	25,195,140	2,360,392	19,799,712		2,801,016	234,020	
State Highway Bridge	42,647,000	5,775,788	26,576,440		8,909,531	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	14,078,427	10,478,427	3,600,000				
Total Program Development	289,115,203	24,273,631	155,946,359	8,376,680	89,828,691	10,689,842	
BRIDGE MAINTENANCE PROGRAM	0						
REST AREAS	2,950,000	379,740	2,570,260				
PLANNING, OUTREACH & COMMUNITY AFFAIRS	10,088,777	2,090,448	7,623,486	374,843			
MAINTENANCE	65,679,221	62,696,149	2,883,072	100,000			
PUBLIC TRANSIT PROGRAM	26,230,118	6,298,513	16,004,682		3,926,923		
AVIATION	21,577,170	2,161,670	15,415,500		4,000,000		
RAIL	20,309,638	9,955,863	10,353,775				
CENTRAL GARAGE	16,848,075						16,848,075
TRANSPORTATION BUILDINGS	1,311,500	1,311,500					
Total "VTrans" Programs	490,289,902	143,365,220	212,779,628	8,851,523	97,755,614	10,689,842	16,848,075
TOWN HIGHWAY BRIDGES	26,069,416	500,000	12,858,036	1,393,370	9,442,034	1,875,976	
TH STRUCTURES	3,833,500	3,833,500					
TH CLASS 2 ROADWAY PROGRAM	5,748,750	5,748,750					
TH EMERGENCY PROGRAM	750,000	750,000					
TH AID PROGRAM	24,982,744	24,982,744					
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750					
TH VERMONT LOCAL ROADS	375,000	235,000	140,000				
MUNICIPAL MITIGATION GRANT PROGRAM	2,112,998	247,998	1,865,000				
TH PUBLIC ASSISTANCE GRANTS	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	
TRANSPORTATION BOARD	136,891	136,891					
TOTAL PROGRAMS	554,627,951	179,928,853	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	42,647,000	5,775,788	26,576,440	0	8,909,531	1,385,241	0
Interstate Bridge	25,195,140	2,360,392	19,799,712	0	2,801,016	234,020	0
Bridge Maintenance	0	0	0	0	0	0	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