

AGENCY OF TRANSPORTATION FY12 As Passed H. 443										
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	NHTSA	INTERDEPT TRANSFERS	ARRA	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	25,412,693	22,643,786	2,768,907							
FINANCE & ADMINISTRATION	12,006,786	11,028,070	978,716							
PROGRAM DEVELOPMENT										
Paving	77,133,647	12,437,495	61,631,286					3,064,866		
Interstate Bridge	35,731,673	1,696,255	32,212,506					1,822,912		
State Highway Bridge	52,148,169	351,230	45,062,845				2,147,539	4,586,555		
Roadway	58,818,015	1,538,795	47,788,440	2,448,853			3,000,000	4,041,927		
Highway Safety and Traffic Operations	11,563,022	257,190	6,232,637	80,000	4,993,195					
Park & Ride	3,005,792	300,000	2,705,792							
Bike & Pedestrian Facilities	9,010,351	511,677	8,498,674							
Enhancements	3,067,218	41,300	2,844,464				181,454			
Multi-Modal Facilities	275,000	0	275,000							
Program Development Administration	15,047,578	12,247,578	2,800,000							
Total Program Development	265,800,465	29,381,520	210,051,644	2,528,853	4,993,195	0	5,328,993	13,516,260	0	
REST AREAS	7,445,000	259,460	6,259,406					926,134		
POLICY & PLANNING	10,039,294	1,958,857	7,739,556		340,881					
MAINTENANCE	67,266,792	65,611,298	1,555,494			100,000				
PUBLIC TRANSIT PROGRAM	25,407,252	6,842,111	17,085,141				1,480,000			
AVIATION	7,743,984	3,396,984	4,347,000							
RAIL	54,639,361	9,354,381	10,079,589				33,773,723	1,431,668		
CENTRAL GARAGE	17,286,915									17,286,915
TRANSPORTATION BUILDINGS	2,111,000	1,001,000						1,110,000		
Total "VTrans" Programs	495,159,542	151,477,467	260,865,453	2,528,853	5,334,076	100,000	40,582,716	16,984,062	0	17,286,915
TOWN HIGHWAY BRIDGES	17,711,776	673,867	14,075,835	936,199				2,025,875		
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	1,143,228	247,998	895,230							
TH PUBLIC ASSISTANCE GRANTS	200,000		200,000							
Total "Town Highway" Programs	58,388,748	40,100,609	15,326,065	936,199	0	0	0	2,025,875	0	
TRANSPORTATION BOARD	87,000	87,000								
TOTAL PROGRAMS *	553,635,290	191,665,076	276,191,518	3,465,052	5,334,076	100,000	40,582,716	19,009,937	0	17,286,915
Bridge Summary:										
State Highway Bridge	52,148,169	351,230	45,062,845	0	0	0	2,147,539	4,586,555	0	0
Interstate Bridge	35,731,673	1,696,255	32,212,506	0	0	0	0	1,822,912	0	0
Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
Town Highway Bridge	17,711,776	673,867	14,075,835	936,199	0	0	0	2,025,875	0	0
Bridge Total	105,591,618	2,721,352	91,351,186	936,199	0	0	2,147,539	8,435,342	0	0

**TOTAL BUDGET COMPARISON
FY 2012 AS PASSED H. 443 vs FY11 AS PASSED**

	FY2011 AS PASSED	FY2012 AS PASSED	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<u>DEPT. OF MOTOR VEHICLES</u>	24,226,470	25,412,693	1,186,223	4.9%
<u>FINANCE & ADMINISTRATION</u>	12,842,977	12,006,786	(836,191)	-6.5%
<u>PROGRAM DEVELOPMENT</u>				
Paving	93,422,949	77,133,647	(16,289,302)	-17.4%
Interstate Bridge	33,395,951	35,731,673	2,335,722	7.0%
State Highway Bridge	60,748,053	52,148,169	(8,599,884)	-14.2%
Roadway	67,233,489	58,818,015	(8,415,474)	-12.5%
Highway Safety and Traffic Operations	12,197,275	11,563,022	(634,253)	-5.2%
Park & Ride	3,142,926	3,005,792	(137,134)	-4.4%
Bike & Pedestrian Facilities	8,853,405	9,010,351	156,946	1.8%
Enhancements	3,431,980	3,067,218	(364,762)	-10.6%
Multi-Modal Facilities	0	275,000	275,000	
Program Development Administration	14,483,921	15,047,578	563,657	3.9%
Total Program Development	296,909,949	265,800,465	(31,109,484)	-10.5%
<u>REST AREAS</u>	4,820,000	7,445,000	2,625,000	54.5%
<u>POLICY & PLANNING</u>	9,400,266	10,039,294	639,028	6.8%
<u>MAINTENANCE</u>	67,381,887	67,266,792	(115,095)	-0.2%
<u>PUBLIC TRANSIT PROGRAM</u>	24,739,704	25,407,252	667,548	2.7%
<u>AVIATION</u>	22,976,642	7,743,984	(15,232,658)	-66.3%
<u>RAIL</u>	51,729,883	54,639,361	2,909,478	5.6%
<u>CENTRAL GARAGE</u>	17,477,863	17,286,915	(190,948)	-1.1%
<u>TRANSPORTATION BUILDINGS</u>	2,467,500	2,111,000	(356,500)	-14.4%
Total "VTrans" Programs	534,973,141	495,159,542	(39,813,599)	-7.4%
<u>TOWN HIGHWAY BRIDGES</u>	19,089,340	17,711,776	(1,377,564)	-7.2%
<u>TH STRUCTURES</u>	5,833,500	5,833,500	0	0.0%
<u>TH CLASS 2 ROADWAY PROGRAM</u>	7,248,750	7,248,750	0	0.0%
<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>	390,000	390,000	0	0.0%
<u>MUNICIPAL MITIGATION GRANT PROGRAM</u>	2,112,998	1,143,228	(969,770)	-45.9%
<u>TH PUBLIC ASSISTANCE GRANTS</u>	200,000	200,000	0	0.0%
Total "Town Highway" Programs	60,736,082	58,388,748	(2,347,334)	-3.9%
<u>TRANSPORTATION BOARD</u>	86,544	87,000	456	0.5%
TOTAL PROGRAMS	595,795,767	553,635,290	(42,160,477)	-7.1%

Bridge Summary:

State Highway Bridge	60,748,053	52,148,169	(8,599,884)	-14.2%
Interstate Bridge	33,395,951	35,731,673	2,335,722	7.0%
Bridge Maintenance	0	0	0	
Town Highway Bridge	19,089,340	17,711,776	(1,377,564)	-7.2%
Bridge Total	113,233,344	105,591,618	(7,641,726)	-6.7%

FY2010 Transportation Carryforward Summary

Fund	Fund	Dept ID	Department	Budget	Expense	Remaining	Act 123 Sec 16 Appropriation Reduction	Balance Remaining	Proposed use:
20105	Tfund	810000100	FINANCE & ADMINISTRATION	11,157,003.00	11,032,624.82	124,378.18	124,378.18	0.00	
20105	Tfund	810000200	AVIATION	2,305,670.00	2,252,631.35	53,038.65		53,038.65	Fully committed to projects.
20105	Tfund	810000300	TH STRUCTURES	3,833,500.00	3,385,180.99	448,319.01		448,319.01	Fully committed to projects/grants
20105	Tfund	810000700	TRANSPORTATION BUILDINGS	1,417,763.82	1,393,562.97	24,200.85		24,200.85	Colchester facility improvements
20105	Tfund	810000800	TRANSPORTATION BOARD	86,891.00	85,370.90	1,520.10	1,520.10	0.00	
20105	Tfund	8100001100	PROGRAM DEVELOPMENT	21,968,595.02	20,908,064.11	1,060,530.91		1,060,530.91	Fully committed to projects, including Lake Champlain Bridge and Bennington Bypass.
20105	Tfund	8100001400	TH EMERGENCY FUND	1,270,000.00	860,526.53	409,473.47		409,473.47	Fully committed to projects/grants. Allows FY11 appropriation to remain available for disaster events yet to occur.
20105	Tfund	8100001700	INTERSTATE REST AREAS	265,680.00	91,519.39	174,160.61	174,160.61	0.00	
20105	Tfund	8100001900	TH VT LOCAL ROADS	235,000.00	190,667.84	44,332.16		44,332.16	Committed to VT Local Roads Program by grant.
20105	Tfund	8100002000	MAINTENANCE	63,071,149.00	62,838,843.21	232,305.79		232,305.79	To be transferred to Paving for ARRA MOE effort per Act 123 Sec. 18.
20105	Tfund	8100002100	DEPT. OF MOTOR VEHICLES	23,625,724.00	21,814,604.28	1,811,119.72	680,000.00	1,131,119.72	Fully committed to VT Drives project.
20105	Tfund	8100002200	POLICY AND PLANNING	2,090,448.00	1,770,696.30	319,751.70	319,751.70	0.00	
20105	Tfund	8100002300	RAIL	10,525,769.00	7,338,292.43	3,187,476.57		3,187,476.57	Fully committed to projects.
20105	Tfund	8100002600	TH CLASS 2 ROADWAY	6,240,667.32	5,604,056.28	636,611.04		636,611.04	Fully committed to projects/grants
20105	Tfund	8100002800	TH BRIDGES	585,458.06	578,056.41	7,401.65		7,401.65	Fully committed to projects
20105	Tfund	8100003000	TH AID	24,982,744.00	24,982,744.00	0		0.00	
20105	Tfund	8100003100	TH CLASS 1	128,750.00	128,750.00	0		0.00	
20105	Tfund	8100005400	BRIDGE MAINTENANCE	4,372,066.35	4,360,994.64	11,071.71		11,071.71	To be carried forward in Program Development for bridge maintenance activities per Act 123 Sec. 26.
20105	Tfund	8100005700	PUBLIC TRANSIT	6,298,513.00	5,632,759.99	665,753.01	206,028.00	459,725.01	Outstanding grant commitments to VT Public Transit providers.
20105	Tfund	8100005800	MUNICIPAL MITIGATION GRANT	247,998.00	89,168.84	158,829.16		158,829.16	Fully committed to projects/grants
20105	Tfund	8100891001	T BOARD 9 VSA Sec. 108	50,000.00	7,271.76	42,728.24		42,728.24	Committed to 9 VSA Sec. 108 activities.
10000	General fund	8100890701	TH CLASS 2 ROADWAY - SPECIAL	177,747.96	45,737.66	132,010.30		132,010.30	Fully committed to projects/grants
20191	TIB Fund	8100001100	PROGRAM DEVELOPMENT	12,590,004.00	11,888,862.94	701,141.06		701,141.06	Fully committed to projects, including Lake Champlain Bridge and Bennington Bypass.
20191	TIB Fund	8100002800	TH BRIDGES	1,875,976.00	1,828,614.60	47,361.40		47,361.40	Fully committed to projects
20191	TIB Fund	8100005400	BRIDGE MAINTENANCE *	234,020.00	219,989.52	14,030.48		14,030.48	To be carried forward in Program Development for bridge maintenance activities per Act 123 Sec. 26.
						10,307,545.77	1,505,838.59	8,801,707.18	

AGENCY OF TRANSPORTATION								
FY 2010 - EXPENDED								
	FY 2010				FEDERAL	LOCAL		INTERNAL
	TOTAL	STATE	TIB	FEDERAL	ARRA	OTHER	BOND	SERVICE
DEPT. OF MOTOR VEHICLES	23,372,833	21,814,604		1,431,000		127,229		
FINANCE & ADMINISTRATION	11,475,010	11,032,625		442,385				
PROGRAM DEVELOPMENT								
Paving	80,392,381	5,873,101	2,400,151	23,550,729	48,475,821	92,511	67	
Interstate Bridge	8,577,145	54,782	802,972	7,719,391				
State Highway Bridge	32,143,249	949,793	5,026,916	24,588,987	1,540,898		36,655	
Roadway	47,362,737	1,578,776	3,658,824	32,738,509	8,395,401	991,227		
Highway Safety and Traffic Operations	15,074,053	406,670		11,838,921		2,828,462		
Park & Ride	769,503	239,150		530,352				
Bike & Pedestrian Facilities	5,311,555	388,048		4,064,267	858,182	1,058		
Enhancements	1,753,039	49,053		1,526,221	118,564	59,202		
Multi-Modal Facilities	0	0						
Program Development Administration	13,137,687	11,368,691		1,768,996				
Total Program Development	204,521,348	20,908,064	11,888,863	108,326,374	59,388,866	3,972,459	36,722	
BRIDGE MAINTENANCE PROGRAM	21,967,361	4,360,995	219,990	14,067,514	1,478,455		1,840,407	
REST AREAS	877,865	91,519		775,568		10,777		
POLICY & PLANNING	9,153,541	1,770,696		7,176,812		206,033		
MAINTENANCE	65,523,656	62,838,843		2,532,618		152,196		
PUBLIC TRANSIT PROGRAM	20,096,552	5,632,760		12,791,272	1,672,520			
AVIATION	18,884,113	2,252,631		14,040,047	2,591,434			
RAIL	10,907,734	7,338,292		3,569,442				
CENTRAL GARAGE	12,353,018							12,353,018
TRANSPORTATION BUILDINGS	1,393,563	1,393,563						
Total "VTrans" Programs	400,526,596	139,434,593	12,108,852	165,153,033	65,131,276	4,468,693	1,877,130	12,353,018
TOWN HIGHWAY BRIDGES	20,577,279	578,056	1,828,615	12,547,925	3,973,925	1,448,830	199,927	
TH STRUCTURES	3,385,181	3,385,181						
TH CLASS 2 ROADWAY PROGRAM	5,604,056	5,604,056						
TH EMERGENCY PROGRAM	860,527	860,527						
TH AID PROGRAM	24,982,744	24,982,744						
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
TH VERMONT LOCAL ROADS	330,668	190,668		140,000				
MUNICIPAL MITIGATION GRANT PROGRAM	1,378,379	89,169		1,289,210				
TH PUBLIC ASSISTANCE GRANTS	1,625,792			1,119,846		505,946		
Total "Town Highway" Programs	58,873,376	35,819,151	1,828,615	15,096,982	3,973,925	1,954,776	199,927	0
VT TRANS. AUTHORITY	0							
TRANSPORTATION BOARD	85,371	85,371						
TOTAL VTRANS	459,485,342	175,339,115	13,937,467	180,250,014	69,105,201	6,423,470	2,077,057	12,353,018
Local match not included in appropriations.								