

AGENCY OF TRANSPORTATION FY15 AS PASSED									
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	NHTSA	INTERDEPT TRANSFERS	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	25,421,075	23,985,937	1,435,138						
FINANCE & ADMINISTRATION	12,593,164	11,570,784	1,022,380						
PROGRAM DEVELOPMENT									
Paving	115,830,703	17,106,740	95,325,684				3,398,279		
Interstate Bridge	51,967,015	875,736	49,512,917				1,578,362		
State Highway Bridge	71,810,914	5,512,001	58,865,164				6,980,624		
Roadway	50,036,081	2,756,037	43,126,421	453,125			2,939,822		
Highway Safety and Traffic Operations	13,305,213	282,811	11,205,361		1,817,041				
Park & Ride	2,657,035	250,000	2,407,035						
Bike & Pedestrian Facilities	7,914,400	506,233	7,408,167						
Transportation Alternatives	4,156,891		4,156,891						
Multi-Modal Facilities	2,499,519		2,499,519						
Program Development Administration	16,450,593	13,414,913	3,035,680						
Total Program Development	336,628,364	40,704,471	277,542,839	1,666,926	1,817,041	0	14,897,087	0	
REST AREAS	850,000	355,000	495,000						
POLICY & PLANNING	11,098,564	2,121,421	8,726,143		251,000				
MAINTENANCE	80,194,917	78,792,117	1,302,800			100,000			
PUBLIC TRANSIT PROGRAM	29,846,921	8,473,293	21,373,628						
AVIATION	19,948,519	5,192,205	14,756,314						
RAIL	37,337,271	14,088,993	20,528,278				2,720,000		
CENTRAL GARAGE	20,200,226								20,200,226
TRANSPORTATION BUILDINGS	2,760,000	1,060,000					1,700,000		
Total "VTrans" Programs	576,879,021	186,344,221	347,182,520	1,666,926	2,068,041	100,000	19,317,087	0	20,200,226
TOWN HIGHWAY BRIDGES	16,482,361	1,663,224	13,315,652	925,485			578,000		
TH STRUCTURES	6,333,500	6,333,500							
TH CLASS 2 ROADWAY PROGRAM	7,248,750	7,248,750							
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000							
TH - FEDERAL DISASTERS	1,440,000	160,000	1,280,000						
TH AID PROGRAM	25,982,744	25,982,744							
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750							
TH VERMONT LOCAL ROADS	400,000	235,000	165,000						
MUNICIPAL MITIGATION GRANT PROGRAM	871,500	440,000	204,500			227,000			
TH PUBLIC ASSISTANCE GRANTS	48,630,222		45,000,000	3,630,222					
Total "Town Highway" Programs	108,667,827	43,341,968	59,965,152	4,555,707	0	227,000	578,000	0	
TRANSPORTATION BOARD	216,900	216,900							
TOTAL PROGRAMS	685,763,748	229,903,089	407,147,672	6,222,633	2,068,041	327,000	19,895,087	0	20,200,226
Bridge Summary:									
State Highway Bridge	71,810,914	5,512,001	58,865,164	453,125	0	0	6,980,624	0	0
Interstate Bridge	51,967,015	875,736	49,512,917	0	0	0	1,578,362	0	0
Town Highway Bridge	16,482,361	1,663,224	13,315,652	925,485	0	0	578,000	0	0
Bridge Total	140,260,290	8,050,961	121,693,733	1,378,610	0	0	9,136,986	0	0

	A	B	C	D	E
1		TOTAL BUDGET COMPARISON			
2		FY15 AS PASSED vs FY14 AS PASSED			
3		FY2014	FY2015	CHANGE	% CHANGE
4		AS PASSED	AS PASSED	INC/(DEC)	INC/(DEC)
8	DEPT. OF MOTOR VEHICLES	25,120,967	25,421,075	300,108	1.2%
10	FINANCE & ADMINISTRATION	12,170,830	12,593,164	422,334	3.5%
12	PROGRAM DEVELOPMENT				
13	Paving	108,246,363	115,830,703	7,584,340	7.0%
14	Interstate Bridge	61,521,660	51,967,015	(9,554,645)	-15.5%
15	State Highway Bridge	54,633,655	71,810,914	17,177,259	31.4%
16	Roadway	53,089,990	50,036,081	(3,053,909)	-5.8%
17	Highway Safety and Traffic Operations	11,507,177	13,305,213	1,798,036	15.6%
18	Park & Ride	4,101,028	2,657,035	(1,443,993)	-35.2%
19	Bike & Pedestrian Facilities	8,912,855	7,914,400	(998,455)	-11.2%
20	Transportation Alternatives	4,709,023	4,156,891	(552,132)	-11.7%
21	Multi-Modal Facilities	1,533,172	2,499,519	966,347	
22	Program Development Administration	15,545,713	16,450,593	904,880	5.8%
24	Total Program Development	323,800,636	336,628,364	12,827,728	4.0%
28	REST AREAS	1,445,753	850,000	(595,753)	-41.2%
30	POLICY & PLANNING	10,758,838	11,098,564	339,726	3.2%
32	MAINTENANCE	88,696,670	80,194,917	(8,501,753)	-9.6%
34	PUBLIC TRANSIT PROGRAM	28,570,228	29,846,921	1,276,693	4.5%
36	AVIATION	11,971,791	19,948,519	7,976,728	66.6%
38	RAIL	34,929,837	37,337,271	2,407,434	6.9%
40	CENTRAL GARAGE	20,319,956	20,200,226	(119,730)	-0.6%
42	TRANSPORTATION BUILDINGS	2,873,000	2,760,000	(113,000)	-3.9%
44	Total "VTrans" Programs	560,658,506	576,879,021	16,220,515	2.9%
46	TOWN HIGHWAY BRIDGES	16,566,597	16,482,361	(84,236)	-0.5%
48	TH STRUCTURES	6,333,500	6,333,500	0	0.0%
50	TH CLASS 2 ROADWAY PROGRAM	7,248,750	7,248,750	0	0.0%
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
54	TH - FEDERAL DISASTERS	3,600,000	1,440,000	(2,160,000)	-60.0%
56	TH AID PROGRAM	25,982,744	25,982,744	0	0.0%
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
60	TH VERMONT LOCAL ROADS	400,000	400,000	0	0.0%
62	MUNICIPAL MITIGATION GRANT PROGRAM	1,551,000	871,500	(679,500)	-43.8%
64	TH PUBLIC ASSISTANCE GRANTS	29,235,250	48,630,222	19,394,972	66.3%
66	Total "Town Highway" Programs	92,196,591	108,667,827	16,471,236	17.9%
68	TRANSPORTATION BOARD	200,000	216,900	16,900	8.5%
71	TOTAL PROGRAMS	653,055,097	685,763,748	32,708,651	5.0%
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74	Bridge Summary:				
75	State Highway Bridge	54,633,655	71,810,914	17,177,259	31.4%
76	Interstate Bridge	61,521,660	51,967,015	(9,554,645)	-15.5%
77	Town Highway Bridge	16,566,597	16,482,361	(84,236)	-0.5%
78	Bridge Total	132,721,912	140,260,290	7,538,378	5.7%

AGENCY OF TRANSPORTATION FY14 AS PASSED									
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	NHTSA	INTERDEPT TRANSFERS	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	25,120,967	23,085,000	2,035,967						
FINANCE & ADMINISTRATION	12,170,830	11,246,130	924,700						
PROGRAM DEVELOPMENT									
Paving	108,246,363	16,499,561	86,570,699				5,176,103		
Interstate Bridge	61,521,660	535,000	56,116,494				820,166	4,050,000	
State Highway Bridge	54,633,655	3,968,288	42,163,020				5,202,347	3,300,000	
Roadway	53,089,990	532,225	44,426,290	1,129,703			3,964,272	3,037,500	
Highway Safety and Traffic Operations	11,507,177	344,784	7,103,393	40,000	4,019,000				
Park & Ride	4,101,028	250,000	3,851,028						
Bike & Pedestrian Facilities	8,912,855	370,438	8,542,417						
Transportation Alternatives	4,709,023		4,709,023						
Multi-Modal Facilities	1,533,172		1,533,172						
Program Development Administration	15,545,713	12,902,942	2,642,771						
Total Program Development	323,800,636	35,403,238	257,658,307	1,169,703	4,019,000	0	15,162,888	10,387,500	
REST AREAS	1,445,753	50,000	1,221,277				174,476		
POLICY & PLANNING	10,758,838	2,057,947	8,387,344		313,547				
MAINTENANCE	88,696,670	78,151,670	10,445,000			100,000			
PUBLIC TRANSIT PROGRAM	28,570,228	7,528,574	21,041,654						
AVIATION	11,971,791	4,542,791	7,429,000						
RAIL	34,929,837	12,432,950	19,526,220				2,970,667		
CENTRAL GARAGE	20,319,956								20,319,956
TRANSPORTATION BUILDINGS	2,873,000	993,000					1,880,000		
Total "VTrans" Programs	560,658,506	175,491,300	328,669,469	1,169,703	4,332,547	100,000	20,188,031	10,387,500	20,319,956
TOWN HIGHWAY BRIDGES	16,566,597	1,123,394	13,495,630	1,013,610			933,963		
TH STRUCTURES	6,333,500	6,333,500							
TH CLASS 2 ROADWAY PROGRAM	7,248,750	7,248,750							
TH - NONFEDERAL DISASTERS	1,150,000	1,150,000							
TH - FEDERAL DISASTERS	3,600,000	400,000	3,200,000						
TH AID PROGRAM	25,982,744	25,982,744							
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750							
TH VERMONT LOCAL ROADS	400,000	235,000	165,000						
MUNICIPAL MITIGATION GRANT PROGRAM	1,551,000	440,000	1,111,000						
TH PUBLIC ASSISTANCE GRANTS	29,235,250		27,000,000	2,235,250					
Total "Town Highway" Programs	92,196,591	43,042,138	44,971,630	3,248,860	0	0	933,963	0	
TRANSPORTATION BOARD	200,000	200,000							
TOTAL PROGRAMS *	653,055,097	218,733,438	373,641,099	4,418,563	4,332,547	100,000	21,121,994	10,387,500	20,319,956

Bridge Summary:

State Highway Bridge	54,633,655	3,968,288	42,163,020	0	0	0	5,202,347	3,300,000	0
Interstate Bridge	61,521,660	535,000	56,116,494	0	0	0	820,166	4,050,000	0
Town Highway Bridge	16,566,597	1,123,394	13,495,630	1,013,610	0	0	933,963	0	0
Bridge Total	132,721,912	5,626,682	111,775,144	1,013,610	0	0	6,956,476	7,350,000	0

Agency of Transportation									
FY2013 Carryforward Summary									
Fund	Descr	Appropriation	Dept	Budget Amt	Expended Amt	Year End Balance (ignore negative)	Appropriation reduction for FY13 revenue shortfall	Net Carryforward Request pursuant to Sec 57(a) of Act 1 of 2013	Proposed use of carryforward
20105	Transportation Fund	Finance & Administration	8100000100	-11,002,996.00	10,931,823.06	-71,172.94	(71,172.94)	0.00	
20105	Transportation Fund	Aviation	8100000200	-3,583,547.00	3,503,749.39	-79,797.61	0.00	79,797.61	Ongoing projects
20105	Transportation Fund	Town Highway Structures	8100000300	-10,932,790.41	5,399,832.12	-5,532,958.29	0.00	5,532,958.29	Grant commitments
20105	Transportation Fund	Transportation Buildings	8100000700	-2,002,994.88	1,910,602.89	-92,391.99	0.00	92,391.99	Ongoing projects
20105	Transportation Fund	Transportation Board	8100000800	-157,624.42	157,309.59	-314.83	0.00	314.83	Ongoing costs
20105	Transportation Fund	TH State Aid Federal Disasters	8100001000	-400,000.00	221,685.19	-178,314.81	0.00	178,314.81	Ongoing projects
20105	Transportation Fund	Program Development	8100001100	-31,858,585.00	30,137,499.01	-1,721,085.99	(133,809.86)	1,587,276.13	Ongoing projects
20105	Transportation Fund	TH State Aid Non-Federal Disasters	8100001400	-1,073,840.78	675,391.05	-398,449.73	0.00	398,449.73	Grant commitments
20105	Transportation Fund	Rest Areas	8100001700	-69,003.28	205.06	-68,798.22	(68,798.22)	0.00	
20105	Transportation Fund	VT Local Roads	8100001900	-268,587.56	195,768.24	-72,819.32	0.00	72,819.32	Grant commitments
20105	Transportation Fund	Maintenance	8100002000	-71,588,333.00	71,568,988.77	-19,344.23	0.00	19,344.23	Salt
20105	Transportation Fund	DMV	8100002100	-22,530,649.00	22,110,934.42	-419,714.58	(219,714.58)	200,000.00	Fuel audit function and other costs
20105	Transportation Fund	Policy & Planning	8100002200	-2,028,444.00	1,976,130.39	-52,313.61	(52,313.61)	0.00	
20105	Transportation Fund	Rail	8100002300	-8,731,357.73	7,995,599.26	-735,758.47	0.00	735,758.47	Ongoing projects
20105	Transportation Fund	Town Highway Class 2	8100002600	-10,119,603.09	8,288,932.49	-1,830,670.60	0.00	1,830,670.60	Grant commitments
20105	Transportation Fund	Town Highway Bridge	8100002800	-624,804.00	523,779.20	-101,024.80	0.00	101,024.80	Ongoing projects
20105	Transportation Fund	Town Highway Aid	8100003000	-25,982,744.00	25,982,744.00	0.00	0.00	0.00	
20105	Transportation Fund	Town Highway Class 1 Supplemental	8100003100	-128,750.00	128,750.00	0.00	0.00	0.00	
20105	Transportation Fund	Public Transit	8100005700	-8,576,366.19	7,213,612.78	-1,362,753.41	(15,154.43)	1,347,598.98	Grant commitments
20105	Transportation Fund	Municipal Mitigation Grant Program	8100005800	-540,584.55	250,859.71	-289,724.84	0.00	289,724.84	Grant commitments
20191	TIB Fund	Transportation Buildings	8100000700	-1,113,064.00	1,023,232.76	-89,831.24	0.00	89,831.24	Ongoing projects
20191	TIB Fund	Program Development	8100001100	-20,043,277.74	13,361,886.41	-6,681,391.33	(145,716.04)	6,535,675.29	Ongoing projects
20191	TIB Fund	Rest Areas	8100001700	-2,017,326.37	1,249,908.93	-767,417.44	(200,000.00)	567,417.44	Ongoing projects
20191	TIB Fund	Rail	8100002300	-3,392,069.58	2,108,414.57	-1,283,655.01	0.00	1,283,655.01	Ongoing projects
20191	TIB Fund	Town Highway Bridge	8100002800	-1,841,793.37	1,792,154.62	-49,638.75	0.00	49,638.75	Ongoing projects
32101	TIB Bonds	Program Development	8100001100	-9,000,000.00	4,553,927.00	-4,446,073.00	0.00	4,446,073.00	Ongoing projects
32101	TIB Bonds	Town Highway Bridge	8100002800	-1,000,000.00	945,022.69	-54,977.31	0.00	54,977.31	Ongoing projects
						-8,871,933.77	(906,679.68)		

**AGENCY OF TRANSPORTATION
FY 2013 - EXPENDED**

	FY 2013 TOTAL	STATE	TIB	FEDERAL	FEDERAL ARRA	LOCAL OTHER	TIB BONDS	INTERNAL SERVICE
<u>DEPT. OF MOTOR VEHICLES</u>	23,972,609	22,110,934		1,861,674				
<u>FINANCE & ADMINISTRATION</u>	11,762,458	10,931,823		830,635				
<u>PROGRAM DEVELOPMENT</u>								
Paving	83,003,416	10,747,664	6,603,862	65,364,365	3,400	284,126		
Interstate Bridge	23,473,985	138,509	1,480,047	21,193,264			662,165	
State Highway Bridge	36,853,648	2,025,690	3,064,781	27,242,737	1,280	1,703,704	2,815,456	
Roadway	37,429,116	1,346,467	2,064,022	32,186,295	15,823	740,204	1,076,306	
Highway Safety and Traffic Operations	10,202,357	384,662		8,637,542		1,180,153		
Park & Ride	819,559	81,330		623,226		115,004		
Bike & Pedestrian Facilities	4,414,489	112,333	149,175	4,152,931	50			
Transportation Alternatives	3,946,758	125,106		3,821,634		18		
Multi-Modal Facilities	116,261	5,898		110,362				
Program Development Administration	17,639,165	15,169,840		2,464,541		4,783		
Total Program Development	217,898,753	30,137,499	13,361,886	165,796,896	20,553	4,027,991	4,553,927	
<u>BRIDGE MAINTENANCE PROGRAM</u>	0							
<u>REST AREAS</u>	6,092,669	205	1,249,909	4,842,555				
<u>POLICY & PLANNING</u>	9,110,622	1,976,130		6,877,329		257,162		
<u>MAINTENANCE</u>	81,606,913	71,568,989		10,005,246		32,677		
<u>PUBLIC TRANSIT PROGRAM</u>	24,097,128	7,213,613		16,842,455	15,738	25,323		
<u>AVIATION</u>	6,957,442	3,503,749		3,453,693				
<u>RAIL</u>	20,231,358	7,995,599	2,108,415	3,264,575	6,836,729	26,041		
<u>CENTRAL GARAGE</u>	19,886,612							19,886,612
<u>TRANSPORTATION BUILDINGS</u>	2,933,836	1,910,603	1,023,233					
Total "VTrans" Programs	424,550,400	157,349,145	17,743,443	213,775,058	6,873,020	4,369,194	4,553,927	19,886,612
<u>TOWN HIGHWAY BRIDGES</u>	16,827,092	523,779	1,792,155	12,951,212	587	614,337	945,023	
<u>TH STRUCTURES</u>	5,399,832	5,399,832						
<u>TH CLASS 2 ROADWAY PROGRAM</u>	8,288,932	8,288,932						
<u>TH STATE AID NON-FEDERAL DISASTERS</u>	675,391	675,391						
<u>TH STATE AID FEDERAL DISASTERS</u>	5,285,592	221,685		5,063,907				
<u>TH AID</u>	25,982,744	25,982,744						
<u>TH CLASS 1 SUPPLEMENTAL GRANTS</u>	128,750	128,750						
<u>TH VERMONT LOCAL ROADS</u>	353,392	195,768		157,624				
<u>MUNICIPAL MITIGATION GRANT PROGRAM</u>	859,432	250,860		608,573				
<u>TH PUBLIC ASSISTANCE GRANTS</u>	53,500,021			49,611,968		3,888,053		
Total "Town Highway" Programs	117,301,180	41,667,742	1,792,155	68,393,283	587	4,502,390	945,023	0
<u>VT TRANS. AUTHORITY</u>	0							
<u>TRANSPORTATION BOARD</u>	157,310	157,310						
TOTAL VTRANS	542,008,889	199,174,197	19,535,597	282,168,342	6,873,607	8,871,584	5,498,950	19,886,612