

	A	C	D	E	F
1		TOTAL BUDGET COMPARISON			
2		FY19 As Passed vs FY18 As Passed			
3		FY2018	FY2019	CHANGE	CHANGE
4		AS PASSED	AS PASSED	INC/(DEC)	%
8	DEPT. OF MOTOR VEHICLES	29,301,916	31,360,732	2,058,816	7.0%
10	FINANCE & ADMINISTRATION	14,622,670	14,655,914	33,244	0.2%
12	PROGRAM DEVELOPMENT				
13	Paving	112,841,555	104,199,583	(8,641,972)	-7.7%
14	Interstate Bridge	36,599,190	24,543,000	(12,056,190)	-32.9%
15	State Highway Bridge	31,403,328	57,636,326	26,232,998	83.5%
16	Roadway	39,649,087	51,972,218	12,323,131	31.1%
17	Traffic & Safety	21,081,752	21,515,547	433,795	2.1%
18	Park & Ride	3,387,267	3,807,556	420,289	12.4%
19	Bike & Pedestrian Facilities	11,590,489	10,866,048	(724,441)	-6.3%
20	Transportation Alternatives	3,893,240	3,600,875	(292,365)	-7.5%
21	Multi-Modal Facilities	2,476,909	0	(2,476,909)	-100.0%
22	Program Development Administration	24,559,408	22,748,320	(1,811,088)	-7.4%
24	Total Program Development	287,482,225	300,889,473	13,407,248	4.7%
28	REST AREAS	663,000	744,802	81,802	12.3%
30	POLICY & PLANNING	10,596,432	11,086,484	490,052	4.6%
32	MAINTENANCE	89,325,825	87,896,279	(1,429,546)	-1.6%
34	PUBLIC TRANSIT PROGRAM	32,132,157	29,020,229	(3,111,928)	-9.7%
36	AVIATION	17,736,095	13,799,763	(3,936,332)	-22.2%
38	RAIL	37,081,250	29,599,051	(7,482,199)	-20.2%
40	CENTRAL GARAGE	20,054,911	20,684,524	629,613	3.1%
42	TRANSPORTATION BUILDINGS	1,900,000	1,578,050	(321,950)	-16.9%
44	Total "VTrans" Programs	540,896,481	541,315,301	418,820	0.1%
46	TOWN HIGHWAY BRIDGES	16,524,009	13,324,994	(3,199,015)	-19.4%
48	TH STRUCTURES	6,333,500	6,333,500	0	0.0%
50	TH CLASS 2 ROADWAY PROGRAM	7,848,750	7,648,750	(200,000)	-2.5%
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
54	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
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	400,693	403,714	3,021	0.8%
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,182,342	9,082,342	(100,000)	-1.1%
64	TH PUBLIC ASSISTANCE GRANTS	5,640,000	5,059,457	(580,543)	-10.3%
66	Total "Town Highway" Programs	73,370,788	69,294,251	(4,076,537)	-5.6%
68	TRANSPORTATION BOARD	233,750	271,543	37,793	16.2%
71	TOTAL PROGRAMS	614,501,019	610,881,095	(3,619,924)	-0.6%
72					
73					
74					
75					
76	Bridge Summary:				
77	State Highway Bridge	31,403,328	57,636,326	26,232,998	83.5%
78	Interstate Bridge	36,599,190	24,543,000	(12,056,190)	-32.9%
79	Town Highway Bridge	16,524,009	13,324,994	(3,199,015)	-19.4%
80	Bridge Total	84,526,527	95,504,320	10,977,793	13.0%

	A	B	C	D	E	G	I	J	K
1		AGENCY OF TRANSPORTATION							
2		FY18 As Passed							
3					LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB FUNDS	TIB/GO BONDS	INTERNAL SERVICE
4		TOTAL	STATE	FEDERAL					
5									
8	DEPT. OF MOTOR VEHICLES	29,301,916	27,773,478	1,423,438		105,000			
9									
10	FINANCE & ADMINISTRATION	14,622,670	13,520,910	1,101,760					
11									
12	PROGRAM DEVELOPMENT								
13	Paving (assumes \$500K TF carryforward)	112,841,555	17,324,199	93,730,047			1,787,309		
14	Interstate Bridge (assumes \$500K TIB carryforward)	36,599,190	856,231	34,035,932			1,707,027		
15	State Highway Bridge	31,403,328	4,196,002	24,625,130			2,582,196		
16	Roadway	39,649,087	1,352,510	35,316,560	858,413		2,121,604		
17	Traffic & Safety	21,081,752	751,669	20,330,083					
18	Park & Ride	3,387,267	210,000	3,177,267					
19	Bike & Pedestrian Facilities	11,590,489	839,854	10,750,635					
20	Transportation Alternatives	3,893,240		3,893,240					
21	Multi-Modal Facilities	2,476,909		2,476,909					
22	Program Development Administration	24,559,408	14,364,591	9,955,472		239,345			
23									
24	Total Program Development	287,482,225	39,895,056	238,291,275	858,413	239,345	8,198,136	0	
25									
28	REST AREAS	663,000	79,774	583,226					
29									
30	POLICY & PLANNING	10,596,432	2,706,491	7,755,912		134,029			
31									
32	MAINTENANCE	89,325,825	87,376,083	1,849,742		100,000			
33									
34	PUBLIC TRANSIT PROGRAM	32,132,157	7,955,199	24,176,958					
35									
36	AVIATION	17,736,095	4,929,552	12,806,543					
37									
38	RAIL (assumes \$1M TF carryforward)	37,081,250	18,935,869	15,269,507		35,625	2,840,249		
39									
40	CENTRAL GARAGE	20,054,911							20,054,911
41									
42	TRANSPORTATION BUILDINGS	1,900,000	1,900,000						
43									
44	Total "VTrans" Programs	540,896,481	205,072,412	303,258,361	858,413	613,999	11,038,385	0	20,054,911
45									
46	TOWN HIGHWAY BRIDGES	16,524,009	1,111,449	13,488,269	767,364		1,156,927		
47									
48	TH STRUCTURES	6,333,500	6,333,500						
49									
50	TH CLASS 2 ROADWAY PROGRAM	7,848,750	7,848,750						
51									
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
53									
54	TH - FEDERAL DISASTERS	180,000	20,000	160,000					
55									
56	TH AID PROGRAM	25,982,744	25,982,744						
57									
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
59									
60	TH VERMONT LOCAL ROADS	400,693	100,693	300,000					
61									
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,182,342	1,240,000	5,442,342	1,100,000			1,400,000	
63									
64	TH PUBLIC ASSISTANCE GRANTS	5,640,000	160,000	3,000,000	2,000,000	480,000			
65									
66	Total "Town Highway" Programs	73,370,788	44,075,886	22,390,611	3,867,364	480,000	1,156,927	1,400,000	
67									
68	TRANSPORTATION BOARD	233,750	233,750						
69									
70									
71	TOTAL PROGRAMS	614,501,019	249,382,048	325,648,972	4,725,777	1,093,999	12,195,312	1,400,000	20,054,911

Transportation FY2017 Carry Forward Plan

Fund	Appropriation	Fund #	DeptID	Budget	Expended	Balance	Sec. 64 of Act 3		
							Reduction/Reversion for FY17 revenue shortfall	Net Sec. 68 Act 3 of 2017 Carryforward Request	Proposed use
Transportation Fund	Finance & Administration	20105	8100000100	13,392,499.00	13,299,267.26	93,231.74	(93,231.74)	0.00	
Transportation Fund	Aviation	20105	8100000200	5,851,258.87	5,847,508.28	3,750.59	(3,750.59)	0.00	
Transportation Fund	Town Highway Structures	20105	8100000300	12,481,272.58	6,230,637.66	6,250,634.92	(117,949.92)	6,132,685.00	grant commitments
Transportation Fund	Transportation Buildings	20105	8100000700	2,592,896.92	2,592,896.92	0.00	0.00	0.00	
Transportation Fund	Transportation Board	20105	8100000800	254,245.00	252,384.55	1,860.45	(1,860.45)	0.00	
Transportation Fund	TH State Aid Federal Disasters	20105	8100001000	366,519.98	78,083.15	288,436.83	0.00	288,436.83	grant commitments
Transportation Fund	Program Development	20105	8100001100	41,189,077.00	41,007,298.84	181,778.16	(181,778.16)	0.00	
Transportation Fund	TH State Aid Non-Federal Disasters	20105	8100001400	3,341,206.23	3,146,730.94	194,475.29	0.00	194,475.29	grant commitments
Transportation Fund	Rest Areas	20105	8100001700	49,928.84	13,502.33	36,426.51	(36,426.51)	0.00	
Transportation Fund	VT Local Roads	20105	8100001900	336,425.73	335,888.53	537.20	(537.20)	0.00	
Transportation Fund	Maintenance	20105	8100002000	86,074,800.00	85,079,073.55	995,726.45	(995,726.45)	0.00	
Transportation Fund	DMV	20105	8100002100	27,041,335.00	26,395,901.52	645,433.48	(645,433.48)	0.00	
Transportation Fund	Policy & Planning	20105	8100002200	3,136,853.00	3,075,761.74	61,091.26	(61,091.26)	0.00	
Transportation Fund	Rail	20105	8100002300	18,644,540.25	16,072,954.46	2,571,585.79	(2,571,585.79)	0.00	
Transportation Fund	Town Highway Class 2	20105	8100002600	8,875,481.07	8,138,294.81	737,186.26	0.00	737,186.26	grant commitments
Transportation Fund	Town Highway Bridge	20105	8100002800	1,282,953.00	1,254,215.03	28,737.97	0.00	28,737.97	ongoing projects
Transportation Fund	Town Highway Aid	20105	8100003000	25,982,744.00	25,982,744.00	0.00	0.00	0.00	
Transportation Fund	Town Highway Class 1 Supplemental	20105	8100003100	128,750.00	128,750.00	0.00	0.00	0.00	
Transportation Fund	Public Assistance Program	20105	8100005500	160,000.00	0.00	160,000.00	(160,000.00)	0.00	
Transportation Fund	Public Transit	20105	8100005700	9,059,268.45	7,579,855.47	1,479,412.98	(1,479,412.98)	0.00	
Transportation Fund	Municipal Mitigation Grant Program	20105	8100005800	1,545,460.87	673,674.00	871,786.87	0.00	871,786.87	grant commitments
	TF Totals			261,787,515.79	247,185,423.04	14,602,092.75	(6,348,784.53)	8,253,308.22	
TIB Fund	Program Development	20191	8100001100	11,864,559.05	10,430,602.65	1,433,956.40	0.00	1,433,956.40	ongoing projects
TIB Fund	Rest Areas	20191	8100001700	55,842.66	16.84	55,825.82	0.00	55,825.82	ongoing projects
TIB Fund	Rail	20191	8100002300	3,615,212.06	2,327,870.99	1,287,341.07	0.00	1,287,341.07	ongoing projects
TIB Fund	Town Highway Bridge	20191	8100002800	1,692,695.83	1,610,519.09	82,176.74	0.00	82,176.74	ongoing projects
	TIB Totals			17,228,309.60	14,369,009.57	2,859,300.03	0.00	2,859,300.03	

FY 2017
 ACT #85 OF THE 2016 SESSION

AGENCY OF TRANSPORTATION
 FY 2017 - EXPENDED

	FY 2017 TOTAL	STATE	TIB	FEDERAL	FEDERAL ARRA	LOCAL OTHER	TIB BONDS	INTERNAL SERVICE
DEPT. OF MOTOR VEHICLES	27,189,732	26,395,902		713,479		80,351		
FINANCE & ADMINISTRATION	14,063,350	13,299,267		758,940		5,142		
PROGRAM DEVELOPMENT								
Paving	87,447,158	15,047,425	3,188,511	69,170,152		41,070		
Interstate Bridge	44,634,110	963,001	3,042,350	40,628,759				
State Highway Bridge	33,405,785	4,030,427	3,631,314	25,696,068		47,976		
Roadway	28,288,823	2,584,679	562,906	24,071,864		1,069,374		
Highway Safety and Traffic Operations	16,308,132	421,914		15,842,063		44,156		
Park & Ride	1,296,618	108,092		1,188,526				
Bike & Pedestrian Facilities	5,048,435	607,924	5,521	4,434,859		131		
Transportation Alternatives	3,717,557	27,293		3,690,264				
Multi-Modal Facilities	95,152	2,488		92,665				
Program Development Administration	28,679,162	17,214,056		11,462,914		2,192		
Total Program Development	248,920,932	41,007,299	10,430,603	196,278,132	0	1,204,899	0	
BRIDGE MAINTENANCE PROGRAM	0							
REST AREAS	135,112	13,502	17	121,593				
POLICY & PLANNING	11,021,497	3,075,762		7,798,605		147,131		
MAINTENANCE	87,666,005	85,079,074		2,579,676		7,256		
PUBLIC TRANSIT PROGRAM	25,918,136	7,579,855		18,338,281				
AVIATION	16,315,591	5,847,508		10,468,083				
RAIL	29,326,127	16,072,954	2,327,871	9,532,289	1,374,287	18,725		
CENTRAL GARAGE	19,210,710							19,210,710
TRANSPORTATION BUILDINGS	2,592,897	2,592,897						
Total "VTrans" Programs	482,360,089	200,964,020	12,758,490	246,589,077	1,374,287	1,463,504	0	19,210,710
TOWN HIGHWAY BRIDGES	22,649,913	1,254,215	1,610,519	18,524,219		1,260,959		
TH STRUCTURES	6,230,638	6,230,638						
TH CLASS 2 ROADWAY PROGRAM	8,138,295	8,138,295						
TH STATE AID NON-FEDERAL DISASTERS	3,146,731	3,146,731						
TH STATE AID FEDERAL DISASTERS	787,834	78,083		709,751				
TH AID	25,982,744	25,982,744						
TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
TH VERMONT LOCAL ROADS	484,672	335,889		148,784				
MUNICIPAL MITIGATION GRANT PROGRAM	1,451,800	673,674		110,576		667,549		
TH PUBLIC ASSISTANCE GRANTS	5,461,999			4,220,598		1,241,401		
Total "Town Highway" Programs	74,463,375	45,969,018	1,610,519	23,713,928	0	3,169,910	0	0
VT TRANS. AUTHORITY	0							
TRANSPORTATION BOARD	252,385	252,385						
TOTAL VTRANS	557,075,849	247,185,423	14,369,010	270,303,006	1,374,287	4,633,413	0	19,210,710