

## FY 2011 TRANSPORTATION PROGRAM

Fund Source	FY 2010 As Passed	FY 2011 GOV REC *	FY 2011 As Passed	Change From FY2010	Percent Change
STATE	179,928,853	185,185,770	182,696,449	2,767,596	2%
FEDERAL	227,842,664	275,425,087	275,885,087	48,042,423	21%
ARRA FEDERAL	107,197,648	54,524,670	80,756,516	(26,441,132)	-25%
LOCAL/OTHER	2,943,800	2,193,885	2,450,885	(492,915)	-17%
TIB FUNDS	12,565,818	16,555,766	18,555,087	5,989,269	48%
TIB BOND PROCEEDS	-	13,297,500	13,297,500	13,297,500	
INTER-UNIT TRANSFERS	7,301,093	3,989,980	3,989,980	(3,311,113)	-45%
CENTRAL GARAGE FUND	16,848,075	17,477,863	17,477,863	629,788	4%
<b>TOTAL</b>	<b>554,627,951</b>	<b>568,650,521</b>	<b>595,109,367</b>	<b>40,481,416</b>	<b>7%</b>

\*GOV REC does not include high speed rail grant funding of \$27.2 million due to timing of grant award.

The FY2011 Transportation Program totals \$595 million. This represents a \$40 million increase (7 percent) over the FY2010 appropriation as passed, and \$165 million increase over the FY2009 program as passed. This is by far the largest transportation program ever. The following summarizes the changes by fund source:

- ❖ Increased state funds (\$2.8 million)
  - Overall transportation fund revenues are forecast (January Consensus) to increase by 2.7 percent over FY2010.
- ❖ Increased federal funds (\$48 million)
  - Timing of FFY2009 obligations influences the level of federal funds in the FY2011 budget. Large sums of federal funds were obligated late in FFY2009 due to an early focus on obligating ARRA funds. The late obligation of federal formula funds increases the estimated expenditure of formula funds in FY2011. Levels of budgeted federal funding often vary significantly due to the timing of federal obligations versus expenditure.
  - Bid results throughout CY2009 also affect the levels of federal funds available for FY2011. Bid results were generally lower than estimated during 2009, thereby allowing some project advertisements to be accelerated, with much of the associated expenditure planned to occur during FY2011.
  - The Federal FFY2010 transportation funding for FFY2010 will see a modest increase over FFY2009.
  - The outlook for federal transportation reauthorization remains uncertain, and currently SAFETEA-LU is extended through December 2010. Long term, we continue to plan on gradually increasing annual levels of federal formula funding.

Short term, we continue to reap the benefits that the extension provides, including the continuation of SAFETEA-LU earmark funding at FFY2009 levels.

- ❖ Reduced federal ARRA funds (\$26.4 million)
  - Approximately \$80.7 million of total available ARRA funds of approximately \$190 million is expected to be expended during FY2011. This includes a recently awarded \$50 million high speed intercity passenger rail grant award.
  - Some of the \$107 million budgeted for FY2010 will slip into FY2011 because of the timing of ARRA project advertisements.
  
- ❖ Reduced local funds (\$493,000)
  - The level of local funds budget varies depending on the types of projects funded. Local participation can range between 5 percent and 20 percent of project costs.
  
- ❖ Increased transportation infrastructure bond fund – TIB funds (\$6 million)
  - These are the “pay-as-you-go” revenues from the motor fuel infrastructure assessments enacted last year.
    - ◆ Two percent assessment on retail sales of gasoline.
    - ◆ Three cent assessment on each gallon of diesel fuel.
  - These assessments also provide a source of revenue to support transportation infrastructure bonding that will be utilized beginning in FY2011.
  
- ❖ Proceeds from issuing transportation infrastructure bonds – TIB proceeds (\$13.3 million)
  - These are net proceeds from revenue bonds with debt service to be paid from the TIB fund infrastructure assessments.
  - Bond proceeds will provide the state match for continued construction of the Bennington Bypass North, the Lake Champlain Bridge, and several state bridges throughout the state.
  
- ❖ Reduced level of inter-unit transfers (\$3.3 million)
  - The FY2010 budget included additional funding of \$2.7 million associated with achieving compliance with seat belt usage.
  - VTrans’ inter-unit transfers are predominantly National Highway Transportation Safety Administration (NHTSA) funds that pass through the Governor’s Highway Safety Program (GHSP). These funds are transferred to NHTSA (approx \$2.7 million annually) because of Vermont’s failure to enact sufficient statutes related to repeat intoxicated drivers.
  
- ❖ An increase in the central garage budget (\$629,000)
  - Continues the restoration of the budget for annual equipment purchases that were greatly reduced in FY2009 to accommodate significantly declining revenues.

**Highlights of the FY2011 Budget Proposal:**

- \$24.2 million for the Department of Motor Vehicles. This is a \$300,000 decrease (1 percent) from FY2010. DMV's primary initiative continues to be the system modernization project – VTDrives – for which the FY2011 budget includes \$830,000. This project will replace the Department's current 1970s batch-processing mainframe system with a real-time system. Full implementation is planned for the first quarter of FY2011.
- \$93.4 million for paving. This is a \$15 million decrease (14 percent) from FY2010, which saw paving top \$100 million for the first time ever. The decrease is largely the result of the significant use of federal ARRA funds for paving in FY2010 – \$75 million in FY2010 versus \$30 million in FY2011. A robust paving program is essential to not only maintain the State's existing infrastructure, but to maintain Vermonters' safety and mobility. This coming construction season will resurface 90 miles of Interstate, and VTrans will have resurfaced 50 percent of Vermont's entire Interstate highway system over just a five-year time frame: 2006-10. The paving budget has more than quadrupled the annual spending for paving over the last eight years – from \$21.9 million in FY2003 to \$93.4 million in FY2011.
- \$113.2 million for bridges. This is a \$19.3 million increase (21 percent) over FY2010, and is the first time planned bridge spending has topped \$100 million. Much of the increase is attributed to funding for the Lake Champlain Bridge of \$27.7 million for FY2011. Planned spending in state bridges is up \$18.1 million (42 percent) and spending for interstate bridges is up \$8.2 million (33 percent). Funding for the Town Highway Bridge Program declined by \$7 million (27 percent) from FY2010, but the decline is mostly attributed to a reduction in ARRA funding of \$5.5 million from FY2010. This budget funds major construction on numerous culverts and bridges, including 33 town highway bridges, 19 state highway bridges and more than 21 interstate bridges. Preventive maintenance will be performed on dozens more to extend their useful life. In addition, funding for town highway structures grants is increased by \$2 million (52 percent) over FY2010.
- \$67.2 million for roadway. This is a \$6.8 million increase (11 percent) over FY2010. The budget continues the effort to set realistic timetables for large projects, as well as redirecting priorities to preservation activities. The roadway budget includes \$4.6 million for small culvert as well as ledge and slope repair activities – which is a small decline from FY2010, but still significantly increased from recent years' levels. Major construction projects include: improvements to the I-89 Exit 15 Winooski northbound ramp, continuation of Bennington Bypass North, improvements to US 7 Pittsford–Brandon, the beginning of construction of the Morrisville Bypass, construction of the first of three segments of the US 2 Cabot-Danville corridor, reconstruction of US 2 in downtown Danville, reconstruction of I-89 in St. Albans-Swanton, and the South Burlington Market Street project. The increase in the roadway budget is made possible by the inclusion of \$8.5 million of ARRA funds, up by \$7.1 million from FY2010.

- \$12.2 million for highway safety and traffic operations. This is an \$11.6 million decrease (49 percent) from FY2010, but still represents a slight increase over the FY2009 level. The budget for this important safety program is largely funded by a combination of safety money coming through the Governor's Highway Safety Program, as well as a Federal Safety Program created under SAFETEA-LU. Although this program did not benefit directly from additional ARRA funds, significant amounts of federal formula funds that were made available from projects funded with ARRA were put to work making needed safety improvements in the FY2010 budget, and this contributes to the decline in FY2011. Another factor contributing to the decline is the transfer of the rail highway crossing program (\$3.7 million in FY2011) from highway safety and traffic operations to the rail appropriation beginning in FY2011. The FY2010 budget also included a one-time additional \$2.7 million made available due to Vermont's eligibility for a one-time safety belt performance grant because Vermont attained an 85 percent seat belt use rate for two consecutive years. The highway safety and traffic operations program funds safety projects such as intersection realignment, roundabout construction, turn lane additions, work-zone assistance to municipalities, the High Risk Rural Roads (HRRR) program, and the installation of signs, beacons, signals and pavement markings.
- \$3.1 million for park-and-ride facilities. This is a \$1.1 million decrease (26 percent) from FY2010. The FY2011 budget funds enlargement and improvement to two existing lots, as well as construction of three new facilities, which combined will create over 280 additional parking spaces. Also, there is a Statewide Signing project to improve the operations and visibility of all State owned/maintained Park-and-Ride facilities. There are seven additional facilities in various stages of development that in the future will provide approximately 700 new or improved spaces. These spaces, combined with those under development, will nearly double the number of existing spaces at Vermont's park-and-ride facilities from 2008 - 2018. This budget also provides funding for over 200 additional spaces through the continuation of the popular municipal park-and-ride grant program, which is funded at \$250,000.
- \$8.9 million for bicycle and pedestrian facilities. This is a \$2.1 million increase (30 percent) over FY2010. Much of the increase is from the planned use of nearly \$3 million of SAFETEA-LU earmarks. The budget funds construction of approximately 15 miles of sidewalks, shared use paths and other improvements that include 13 bicycle and pedestrian projects and 10 projects funded through the Safe Routes to School program. Additionally, funding is included to start construction on the 92-mile Lamoille Valley Rail Trail. Projects in Newport City, Cavendish and Hardwick were completed in 2009, while adaptive-use bridges in Swanton and Wallingford were completed. Safe Routes to School projects were completed in Hartford, Williamstown and Fair Haven. This budget also includes money to continue the design of six other bicycle and pedestrian and Safe Routes to School projects. In the last 14 years, VTrans' bicycle and pedestrian program has funded construction of approximately 90 miles of bicycle and pedestrian facilities.
- \$3.4 million for enhancements. This is essentially level funded from FY2010. This budget funds enhancement projects that previously received grants and are now ready to proceed. It

includes work on nearly 50 existing projects, including construction funding for 26 projects. Projects to be completed include sidewalks and pedestrian improvements, scenic easements, salt sheds and railroad stations. Also included is an estimated \$753,685 of ARRA funds made available.

- \$4.8 million for rest areas. This is a \$1.9 million increase (63 percent) over FY2010. The increase is largely due to the planned construction of a welcome center in Bennington and the replacement of the I-89 southbound Hartford rest area facility. Both projects received federal earmark funds.
- \$67.4 million for maintenance. This is a \$1.7 million increase (2.6 percent) over FY2010. The increase reflects a continued emphasis on the maintenance of roads and bridges with consideration of the pressures associated with rising costs, a modest investment in the federally-funded Intelligent Transportation System (ITS) programs to include Road Weather Information Stations and Variable Message Boards, and a continuation of general maintenance and other activities that facilitate the safe mobility of people and goods. A strong commitment to the maintenance of the State's existing infrastructure is vital to the management of the State's transportation assets.
- \$24.7 million for public transit. This is a \$1.5 million decrease (5.8 percent) from FY2010. The decrease is due to a reduction in estimated expenditure of ARRA funding from \$3.9 million in FY2010 to \$2 million in FY2011. This budget continues the effort to create a seamless, integrated, statewide public transportation system while increasing the coordination of all transit services. The FY2011 budget also continues funding for several recently created new routes and increased frequency of existing routes where they are most needed for all persons – general public, elderly, persons with disabilities, and Medicaid clients. Capital funding shows an increase of \$600,000 from FY2010 to assist with the reduction of public transit's replacement vehicle backlog. Not included is an additional \$1.4 million of Vermont's Federal Transportation Administration (FTA) funding that passes directly through to the Chittenden County Transportation Authority (CCTA). Vermont's public transit budget has nearly doubled from \$12.7 million in FY03 to \$24.7 million in FY11. This increase has resulted in the creation of dozens of new bus routes serving all corners of the state, and helped reduce Vermont's carbon emissions and greenhouse gases.
- \$23 million for aviation. This is a \$1.4 million increase (6.5 percent) over FY2010. The increase is predominantly due to major projects at Burlington International and the shift of the costs associated with maintaining state airports from the maintenance appropriation to aviation. Vermont's aviation assets are in relatively good condition, and the proposed FY2011 budget provides sufficient investment to build on that condition. Program highlights include design efforts to improve runways and safety areas, hazard beacon improvements, hangar development, solar initiatives, and upgrades to snow removal equipment/buildings. It also continues support for Vermont's municipally owned major airport in Burlington with a \$14.9 million appropriation – up \$740,000 from FY2010. Also included is \$3.5 million of ARRA funds designated for Knapp Airport in Berlin of a total \$6.2 million ARRA discretionary grant award.

- \$51.7 million for rail. This is a \$31.4 million increase (155 percent) over FY2010. The FY2011 allocation continues both the upgrade of existing rail infrastructure to the 286,000-pound standard, as well as the rehabilitation of rail bridges. It includes \$5 million for continued AMTRAK rail passenger service on the Vermonter and Ethan Allen lines, and also includes \$50,000 for marketing Amtrak service. The FY2011 budget also proposes to put to work more than \$5.6 million of the SAFETEA-LU western corridor earmark, including the design of the Middlebury rail spur that will service the OMYA facility. The rail program also benefits from two recently awarded federal ARRA discretionary grants of \$50 million to upgrade the Amtrak Vermonter service, and a \$1 million planning grant to study the potential for an eventual Albany, NY – Bennington – Rutland service.
- \$2.5 million for transportation building facilities. This is a \$1.2 million increase (88 percent) over FY2010. Funds will be used for construction or improvements to facilities in Colchester, Mendon, Royalton, Thetford, and Westfield. This budget also funds continued development and design of maintenance facilities, municipal sewer connections, energy upgrades, and the installation of above-ground fuel storage tanks.
- \$60.7 million for town highway programs. This is a \$3.5 million decrease (5 percent) from FY2010. This decrease is entirely attributed to federal ARRA funds of \$9.4 million being included in FY2010. ARRA funding in FY2011 is down by \$5.4 million to total of \$4 million in FY2011. \$28 million of ARRA highway funds (22%) went to town projects.
  - *Town Highway Programs:* This budget funds the Town Highway Aid and Town Highway Emergency programs at FY2010 as-passed levels of \$25 million and \$750,000 respectively. Funding for the Town Highway Structures and Town Highway Class 2 grant programs is increased by \$2 million (52 percent) and \$1.5 million (26 percent) respectively.
  - *Town Highway Bridges:* Funding for town highway bridges in FY2011 decreased by \$7 million (27 percent) from FY2010, largely due to the reduced level of expected expenditure of ARRA funds in FY2011, which is down by \$5.5 million from \$9.4 million. This budget continues to demonstrate VTrans' commitment to the preservation of Vermont's town highway bridges. The FY2011 budget funds construction for 33 town highway bridges, up from 27 (22 percent) in FY2010. Also, for the first time in years, 35 new candidate projects are added to the program. This budget demonstrates our commitment to assist municipalities in making necessary repairs and replacements of Vermont's bridges and culverts.

AGENCY OF TRANSPORTATION FY 2011 AS PASSED										
	TOTAL	STATE	FEDERAL	LOCAL	NHTSA	INTERDEPT TRANSFERS	ARRA	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
<u>DEPT. OF MOTOR VEHICLES</u>	24,226,470	23,022,730	1,203,740							
<u>FINANCE &amp; ADMINISTRATION</u>	12,842,977	11,883,975	959,002							
<u>PROGRAM DEVELOPMENT</u>										
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	
<u>BRIDGE MAINTENANCE PROGRAM</u>	0							283,800		
<u>REST AREAS</u>	4,820,000	405,144	4,131,056							
<u>PLANNING, OUTREACH &amp; COMMUNITY AFFAIRS</u>	9,400,266	1,986,265	7,166,001		248,000					
<u>MAINTENANCE</u>	67,381,887	65,552,943	1,728,944			100,000				
<u>PUBLIC TRANSIT PROGRAM</u>	24,739,704	6,842,927	15,896,777				2,000,000			
<u>AVIATION</u>	22,976,642	3,035,642	16,441,000				3,500,000			
<u>RAIL</u>	51,729,883	10,026,291	13,612,746	250,000			26,231,846	1,609,000		
<u>CENTRAL GARAGE</u>	17,477,863									17,477,863
<u>TRANSPORTATION BUILDINGS</u>	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
<u>TOWN HIGHWAY BRIDGES</u>	19,089,340	658,224	12,058,401	766,631			3,990,070	1,616,014		
<u>TH STRUCTURES</u>	5,833,500	5,833,500								
<u>TH CLASS 2 ROADWAY PROGRAM</u>	7,248,750	7,248,750								
<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>	390,000	235,000	155,000							
<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 *	60,736,082	40,084,966	14,278,401	766,631	0	0	3,990,070	1,616,014	0	
<u>TRANSPORTATION BOARD</u>	86,544	86,544								
<b>TOTAL PROGRAMS</b>	<b>595,795,767</b>	<b>183,382,849</b>	<b>275,885,087</b>	<b>2,450,885</b>	<b>3,889,980</b>	<b>100,000</b>	<b>80,756,516</b>	<b>18,555,087</b>	<b>13,297,500</b>	<b>17,477,863</b>

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
<b>Bridge Total</b>	<b>113,233,344</b>	<b>2,107,515</b>	<b>85,860,069</b>	<b>766,631</b>	<b>0</b>	<b>0</b>	<b>8,851,132</b>	<b>6,413,276</b>	<b>9,234,721</b>	<b>0</b>

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

<b>TOTAL BUDGET COMPARISON</b>				
<b>FY 2011 AS PASSED vs FY10 ADJUSTED</b>				
	<b>FY2010 ADJUSTED *</b>	<b>FY2011 AS PASSED</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b><u>DEPT. OF MOTOR VEHICLES</u></b>	24,523,197	24,226,470	(296,727)	-1.2%
<b><u>FINANCE &amp; ADMINISTRATION</u></b>	11,657,003	12,842,977	1,185,974	10.2%
<b><u>PROGRAM DEVELOPMENT</u></b>				
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%
<b><u>BRIDGE MAINTENANCE PROGRAM</u></b>	0	0	0	
<b><u>REST AREAS</u></b>	2,950,000	4,820,000	1,870,000	63.4%
<b><u>PLANNING, OUTREACH &amp; COMMUNITY AFFAIRS</u></b>	10,088,777	9,400,266	(688,511)	-6.8%
<b><u>MAINTENANCE</u></b>	65,679,221	67,381,887	1,702,666	2.6%
<b><u>PUBLIC TRANSIT PROGRAM</u></b>	26,230,118	24,739,704	(1,490,414)	-5.7%
<b><u>AVIATION</u></b>	21,577,170	22,976,642	1,399,472	6.5%
<b><u>RAIL</u></b>	20,309,638	51,729,883	31,420,245	154.7%
<b><u>CENTRAL GARAGE</u></b>	16,848,075	17,477,863	629,788	3.7%
<b><u>TRANSPORTATION BUILDINGS</u></b>	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%
<b><u>TOWN HIGHWAY BRIDGES</u></b>	26,069,416	19,089,340	(6,980,076)	-26.8%
<b><u>TH STRUCTURES</u></b>	3,833,500	5,833,500	2,000,000	52.2%
<b><u>TH CLASS 2 ROADWAY PROGRAM</u></b>	5,748,750	7,248,750	1,500,000	26.1%
<b><u>TH EMERGENCY PROGRAM</u></b>	750,000	750,000	0	0.0%
<b><u>TH AID PROGRAM</u></b>	24,982,744	24,982,744	0	0.0%
<b><u>TH CLASS 1 SUPPLEMENTAL GRANTS</u></b>	128,750	128,750	0	0.0%
<b><u>TH VERMONT LOCAL ROADS</u></b>	375,000	390,000	15,000	4.0%
<b><u>MUNICIPAL MITIGATION GRANT PROGRAM</u></b>	2,112,998	2,112,998	0	0.0%
<b><u>TH PUBLIC ASSISTANCE GRANTS</u></b>	200,000	200,000	0	0.0%
Total "Town Highway" Programs	64,201,158	60,736,082	(3,465,076)	-5.4%
<b><u>TRANSPORTATION BOARD</u></b>	136,891	86,544	(50,347)	-36.8%
<b>TOTAL PROGRAMS</b>	<b>554,627,951</b>	<b>595,109,367</b>	<b>40,481,416</b>	<b>7.3%</b>

\* 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%
<b>Bridge Total</b>	<b>93,911,556</b>	<b>113,233,344</b>	<b>19,321,788</b>	<b>20.6%</b>

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

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	ARRA	TIB	INTERNAL SERVICE
<b>DISCRETIONARY FUNDS</b>	0						
<b>DEPT. OF MOTOR VEHICLES</b>	24,523,197	23,040,703	1,482,494				
<b>FINANCE &amp; ADMINISTRATION</b>	11,657,003	11,157,003	500,000				
<b>PROGRAM DEVELOPMENT</b>							
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	
<b>BRIDGE MAINTENANCE PROGRAM</b>	0						
<b>REST AREAS</b>	2,950,000	379,740	2,570,260				
<b>PLANNING, OUTREACH &amp; COMMUNITY AFFAIRS</b>	10,088,777	2,090,448	7,623,486	374,843			
<b>MAINTENANCE</b>	65,679,221	62,696,149	2,883,072	100,000			
<b>PUBLIC TRANSIT PROGRAM</b>	26,230,118	6,298,513	16,004,682		3,926,923		
<b>AVIATION</b>	21,577,170	2,161,670	15,415,500		4,000,000		
<b>RAIL</b>	20,309,638	9,955,863	10,353,775				
<b>CENTRAL GARAGE</b>	16,848,075						16,848,075
<b>TRANSPORTATION BUILDINGS</b>	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
<b>TOWN HIGHWAY BRIDGES</b>	26,069,416	500,000	12,858,036	1,393,370	9,442,034	1,875,976	
<b>TH STRUCTURES</b>	3,833,500	3,833,500					
<b>TH CLASS 2 ROADWAY PROGRAM</b>	5,748,750	5,748,750					
<b>TH EMERGENCY PROGRAM</b>	750,000	750,000					
<b>TH AID PROGRAM</b>	24,982,744	24,982,744					
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
<b>TH VERMONT LOCAL ROADS</b>	375,000	235,000	140,000				
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	2,112,998	247,998	1,865,000				
<b>TH PUBLIC ASSISTANCE GRANTS</b>	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	
<b>TRANSPORTATION BOARD</b>	136,891	136,891					
<b>TOTAL PROGRAMS</b>	<b>554,627,951</b>	<b>179,928,853</b>	<b>227,842,664</b>	<b>10,244,893</b>	<b>107,197,648</b>	<b>12,565,818</b>	<b>16,848,075</b>

\* "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