

**AGENCY OF TRANSPORTATION  
FY 2007 AS PASSED**

	<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>LOCAL/ OTHER</b>	<b>INTERNAL SERVICE</b>
<b><u>DISCRETIONARY FUNDS</u></b>	5,215,534	3,569,924	1,645,610		
<b><u>DEPT. OF MOTOR VEHICLES</u></b>	20,942,104	19,617,251	1,324,853		
<b><u>FINANCE &amp; ADMINISTRATION</u></b>	11,007,909	10,573,406	434,503		
<b><u>PROGRAM DEVELOPMENT</u></b>					
Paving	55,296,079	10,219,349	45,076,730		
Interstate Bridge	5,248,000	524,800	4,723,200		
State Highway Bridge	28,805,696	6,307,319	22,498,377		
Roadway	73,302,066	8,809,243	63,807,845	684,978	
Highway Safety and Traffic Operations	11,235,676	385,528	10,802,148	48,000	
Park & Ride	2,195,000	820,000	1,375,000		
Bike & Pedestrian Facilities	6,644,915	732,452	5,912,463		
Enhancements	4,252,371	75,560	4,176,811		
Multi-Modal Facilities	552,260	262,960	289,300		
Program Development Administration	14,321,100	9,796,500	4,524,600		
Total Program Development	201,853,163	37,933,711	163,186,474	732,978	
<b><u>BRIDGE MAINTENANCE PROGRAM</u></b>	8,340,679	2,028,959	6,261,720	50,000	
<b><u>REST AREAS</u></b>	3,441,146	383,117	3,058,029		
<b><u>POLICY &amp; PLANNING</u></b>	10,625,008	2,597,643	8,027,365	0	
<b><u>MAINTENANCE</u></b>	60,353,094	57,446,094	2,907,000		
<b><u>PUBLIC TRANSIT PROGRAM</u></b>	17,622,758	6,016,646	11,606,112		
<b><u>AVIATION</u></b>	11,350,600	2,195,350	9,155,250		
<b><u>RAIL</u></b>	22,098,308	8,979,308	13,119,000		
<b><u>CENTRAL GARAGE</u></b>	14,508,169				14,508,169
<b><u>TRANSPORTATION BUILDINGS</u></b>	701,000	637,000	64,000		
Total "VTrans" Programs	388,059,472	151,978,409	220,789,916	782,978	14,508,169

<b>AGENCY OF TRANSPORTATION FY 2007 AS PASSED</b>					
	<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>LOCAL/ OTHER</b>	<b>INTERNAL SERVICE</b>
<b><u>TOWN HIGHWAY BRIDGES</u></b>	27,834,491	3,493,170	22,080,176	2,261,145	
<b><u>TH STRUCTURES</u></b>	3,494,500	3,494,500			
<b><u>TH CLASS 2 ROADWAY PROGRAM</u></b>	5,748,750	5,748,750			
<b><u>TH EMERGENCY PROGRAM</u></b>	1,250,000	1,250,000			
<b><u>TH AID PROGRAM</u></b>	24,982,744	24,982,744			
<b><u>TH CLASS 1 SUPPLEMENTAL GRANTS</u></b>	128,750	128,750			
<b><u>TH VERMONT LOCAL ROADS</u></b>	375,000	235,000	140,000		
<b><u>MUNICIPAL MITIGATION GRANT PROGRAM</u></b>	2,000,700	196,707	1,803,993		
<b><u>TH PUBLIC ASSISTANCE GRANTS</u></b>	200,000		200,000		
Total "Town Highway" Programs	66,014,935	39,529,621	24,224,169	2,261,145	
<b><u>TRANSPORTATION BOARD</u></b>	84,600	84,600			
<b>TOTAL PROGRAMS</b>	<b>454,159,007</b>	<b>191,592,630</b>	<b>245,014,085</b>	<b>3,044,123</b>	<b>14,508,169</b>
Local match not included in appropriations.					

<b>TOTAL BUDGET COMPARISON</b>				
<b>FY 2007 AS PASSED VS FY 2006 AS PASSED</b>				
	<b>FY2006 AS PASSED</b>	<b>FY2007 AS PASSED</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b><u>DISCRETIONARY FUNDS</u></b>	1,825,068	5,215,534	3,390,466	185.8%
<b><u>DEPT. OF MOTOR VEHICLES</u></b>	22,919,752	20,942,104	(1,977,648)	-8.6%
<b><u>FINANCE &amp; ADMINISTRATION</u></b>	10,219,348	11,007,909	788,561	7.7%
<b><u>PROGRAM DEVELOPMENT</u></b>				
Paving	40,001,250	55,296,079	15,294,829	38.2%
Interstate Bridge	204,500	5,248,000	5,043,500	2466.3%
State Highway Bridge	26,347,832	28,805,696	2,457,864	9.3%
Roadway	53,685,688	73,302,066	19,616,378	36.5%
Highway Safety and Traffic Operations	5,005,580	11,235,676	6,230,096	124.5%
Park & Ride	1,954,506	2,195,000	240,494	12.3%
Bike & Pedestrian Facilities	2,630,021	6,644,915	4,014,894	152.7%
Enhancements	2,511,250	4,252,371	1,741,121	69.3%
Multi-Modal Facilities	520,878	552,260	31,382	6.0%
Program Development Administration	14,362,293	14,321,100	(41,193)	-0.3%
Total Program Development	147,223,798	201,853,163	54,629,365	37.1%
<b><u>BRIDGE MAINTENANCE PROGRAM</u></b>	4,662,281	8,340,679	3,678,398	78.9%
<b><u>REST AREAS</u></b>	996,100	3,441,146	2,445,046	245.5%
<b><u>POLICY &amp; PLANNING</u></b>	7,275,347	10,625,008	3,349,661	46.0%
<b><u>MAINTENANCE</u></b>	54,812,086	60,353,094	5,541,008	10.1%
<b><u>PUBLIC TRANSIT PROGRAM</u></b>	14,888,893	17,622,758	2,733,865	18.4%
<b><u>AVIATION</u></b>	9,272,416	11,350,600	2,078,184	22.4%
<b><u>RAIL</u></b>	10,547,202	22,098,308	11,551,106	109.5%
<b><u>CENTRAL GARAGE</u></b>	13,143,894	14,508,169	1,364,275	10.4%
<b><u>TRANSPORTATION BUILDINGS</u></b>	1,297,548	701,000	(596,548)	-46.0%
Total "VTrans" Programs	299,083,733	388,059,472	88,975,739	29.7%

**TOTAL BUDGET COMPARISON  
FY 2007 AS PASSED VS FY 2006 AS PASSED**

	<b>FY2006 AS PASSED</b>	<b>FY2007 AS PASSED</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b><u>TOWN HIGHWAY BRIDGES</u></b>	20,555,175	27,834,491	7,279,316	35.4%
<b><u>TH STRUCTURES</u></b>	3,494,500	3,494,500	0	0.0%
<b><u>TH CLASS 2 ROADWAY PROGRAM</u></b>	4,748,750	5,748,750	1,000,000	21.1%
<b><u>TH EMERGENCY PROGRAM</u></b>	57,129	1,250,000	1,192,871	2088.0%
<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	375,000	0	0.0%
<b><u>MUNICIPAL MITIGATION GRANT PROGRAM</u></b>	408,700	2,000,700	1,592,000	389.5%
<b><u>TH PUBLIC ASSISTANCE GRANTS</u></b>	200,001	200,000	(1)	0.0%
Total "Town Highway" Programs	54,950,749	66,014,935	11,064,186	20.1%
<b><u>TRANSPORTATION BOARD</u></b>	83,400	84,600	1,200	1.4%
<b>TOTAL PROGRAMS</b>	<b>354,117,882</b>	<b>454,159,007</b>	<b>100,041,125</b>	<b>28.3%</b>

**Bridge Summary:**

<b>State Highway Bridge</b>	26,347,832	28,805,696	2,457,864	9.3%
<b>Interstate Bridge</b>	204,500	5,248,000	5,043,500	2466.3%
<b>Bridge Maintenance</b>	4,662,281	8,340,679	3,678,398	78.9%
<b>Town Highway Bridge</b>	20,555,175	27,834,491	7,279,316	35.4%
<b>Bridge Total</b>	<b>51,769,788</b>	<b>70,228,866</b>	<b>18,459,078</b>	<b>35.7%</b>

**Town Project Summary:**

<b>Town Highway Programs</b>	54,950,749	66,014,935	11,064,186	20.1%
<b>Roadway Town Highway Projects</b>	24,471,832	23,013,447	(1,458,385)	-6.0%
<b>Bridge Maintenance Town Highway Projects</b>	1,227,221	2,910,000	1,682,779	137.1%
<b>Enhancements</b>	2,511,250	4,252,371	1,741,121	69.3%
<b>Bike and Pedestrian Projects</b>	2,630,021	6,644,915	4,014,894	152.7%
<b>Total Town programs and Projects</b>	<b>85,791,073</b>	<b>102,835,668</b>	<b>17,044,595</b>	<b>19.9%</b>