



VERMONT  
AGENCY OF TRANSPORTATION

FY 2017 Highway  
Division Budget

*House Transportation Committee  
January 26, 2016*



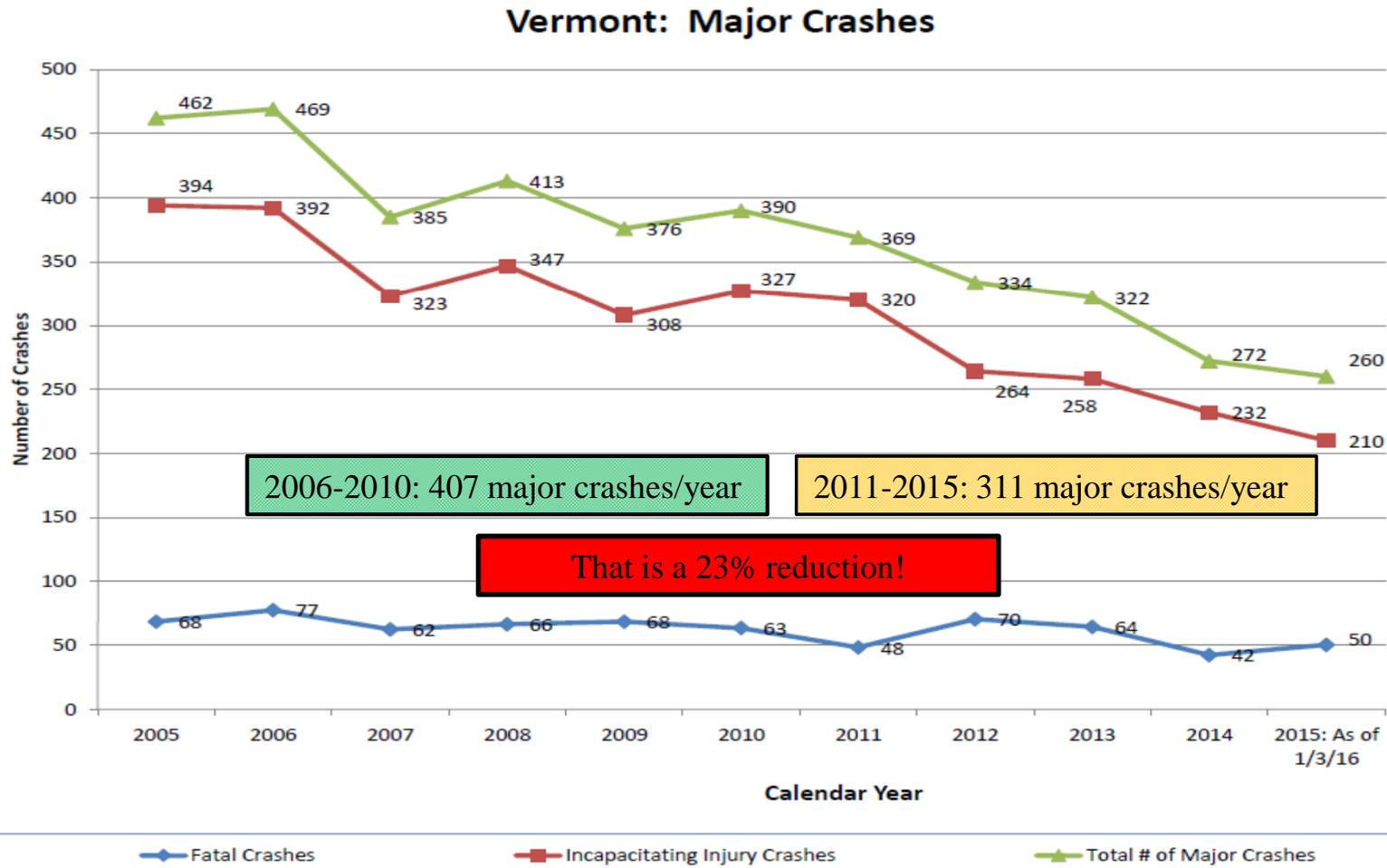


# FY2017 Budget Overview

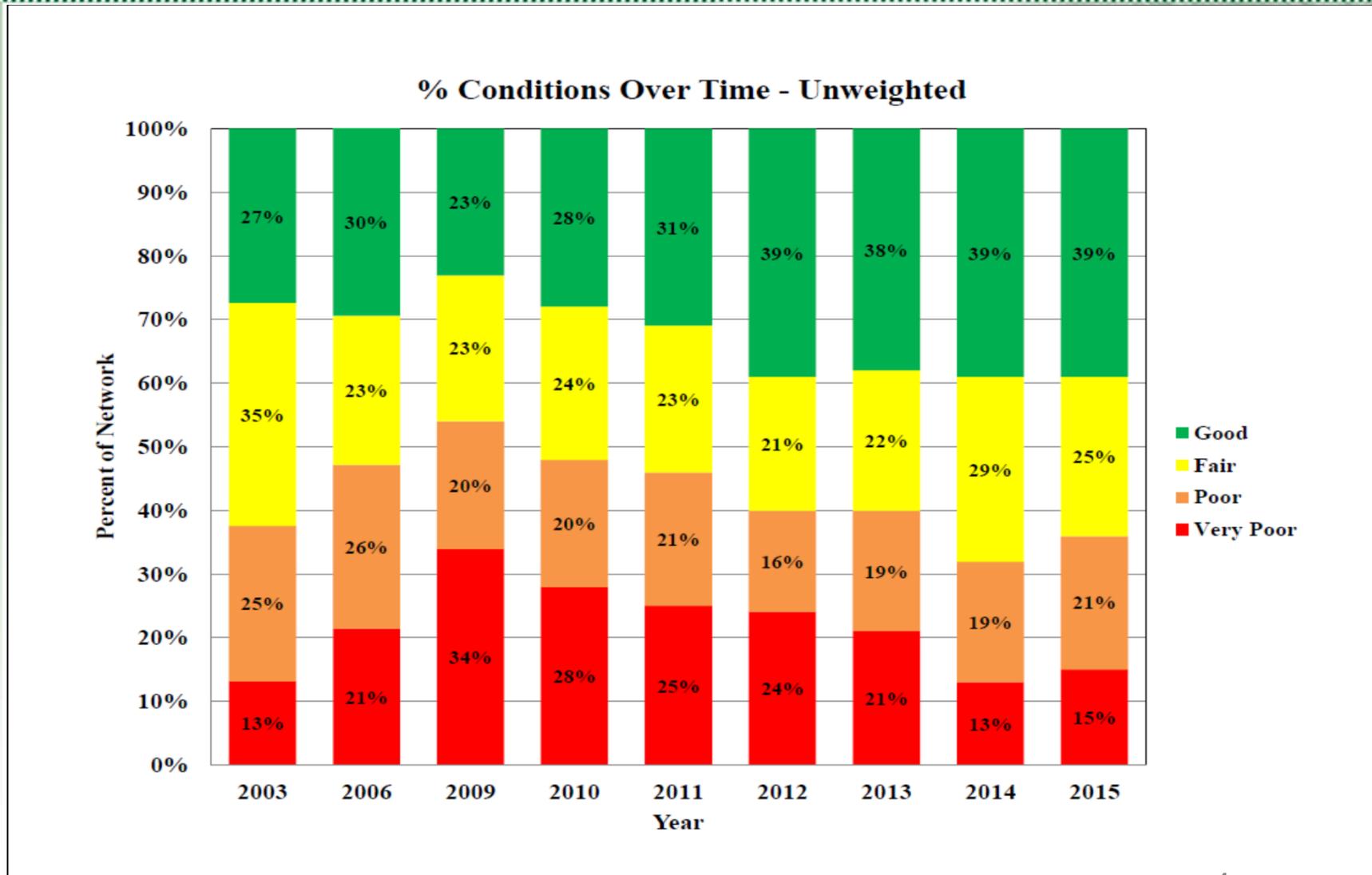
Appropriation	FY 2016 As Passed	FY 2017 GOV REC	Increase (Decrease)	Percent Change
<b>PROGRAM DEVELOPMENT</b>	276,342,245	289,499,946	13,157,701	5%
<b>MAINTENANCE</b>	87,069,584	91,556,769	4,487,185	5%
<b>TOWN HIGHWAY PROGRAMS</b>	103,299,445	76,385,174	(26,914,271)	-26%
<b>TRANSPORTATION BUILDINGS</b>	2,000,000	2,000,000	0	0%
<b>CENTRAL GARAGE FUND</b>	20,309,560	19,731,787	(577,773)	-3%
<b>REST AREAS</b>	625,000	550,000	(75,000)	-12%
<b>TOTAL</b>	<b>\$489,645,834</b>	<b>\$479,723,676</b>	<b>(\$9,922,158)</b>	<b>-2%</b>



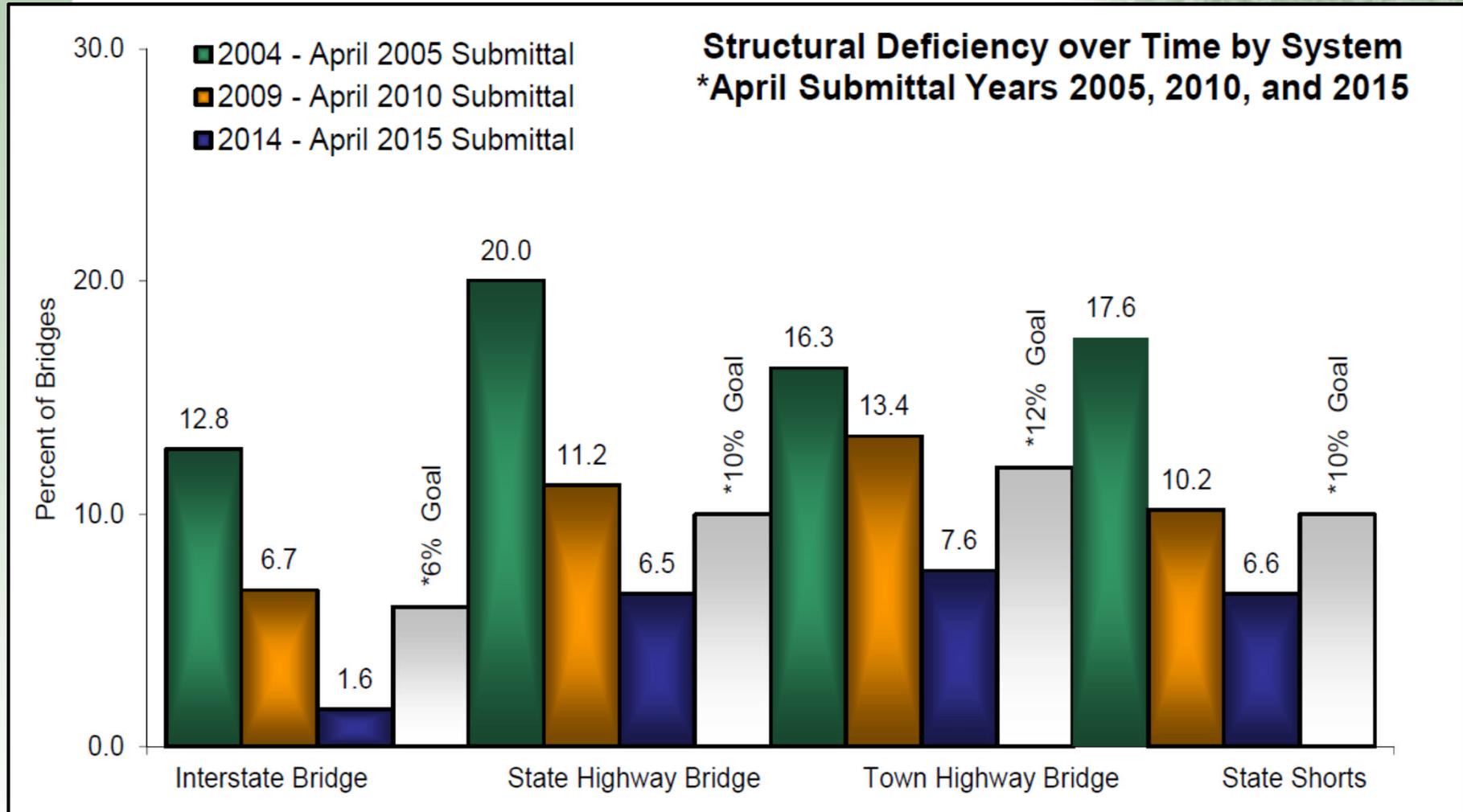
# Highway Safety – Crash Data



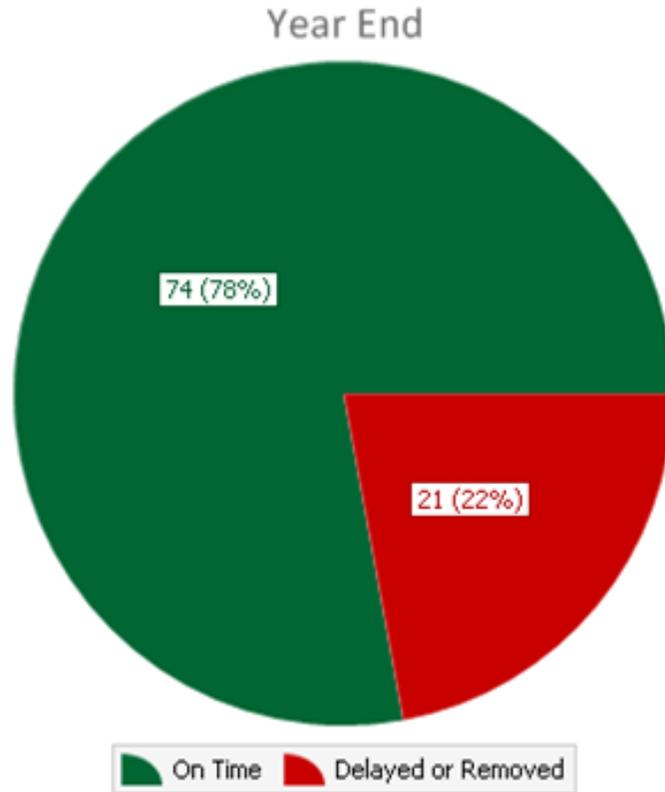
# Pavement Conditions



# Bridge Conditions



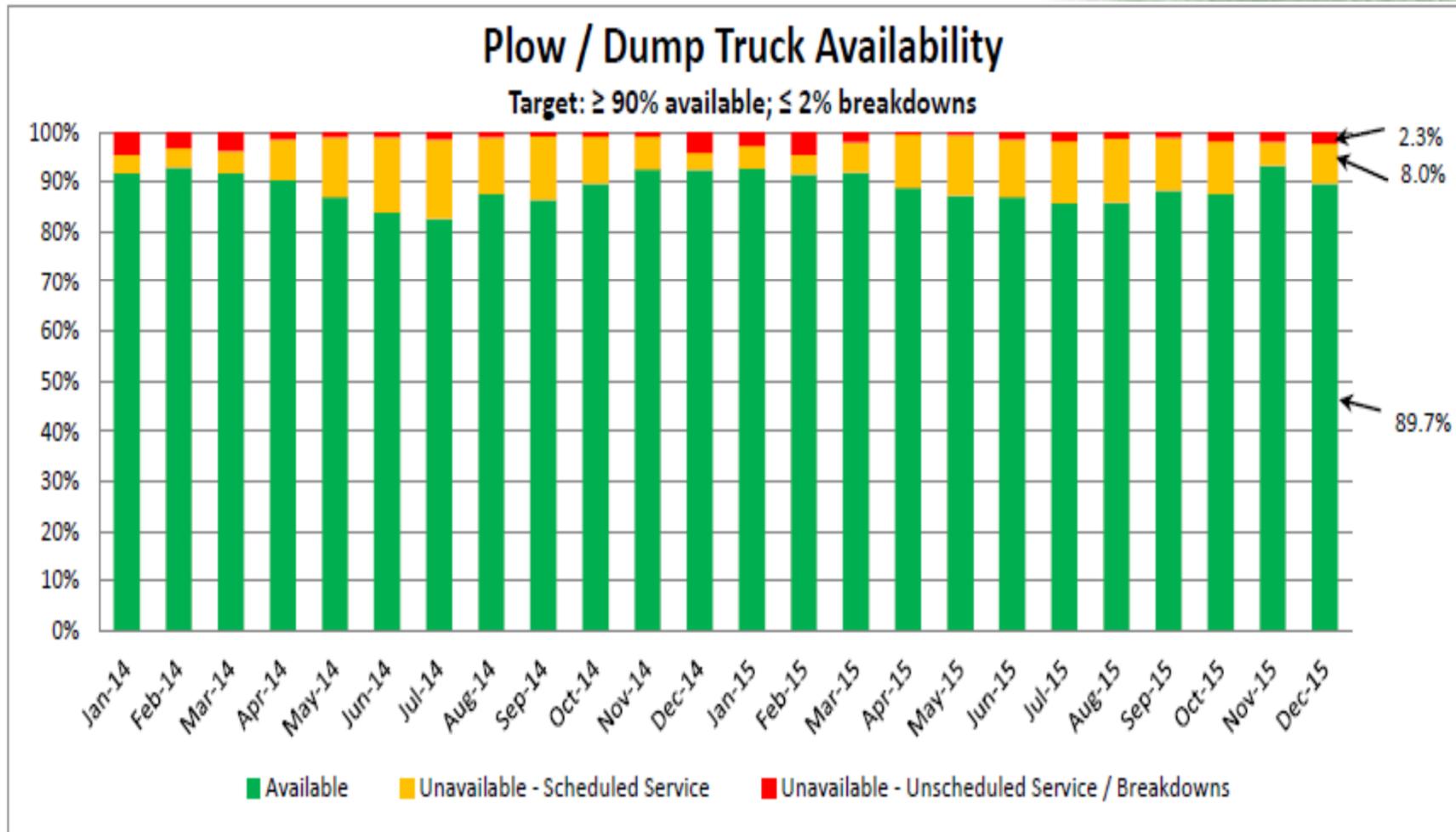
# Project Development – On Time Delivery



- 2015 Project Data
  - Goal is 80% on Time
  - Project is late if 30 days from schedule anticipated on January 1
  - 95 Projects
  - 74 (78% on time)
  - 21 (22% delayed)
- 2016 Project Data
  - 94 projects anticipated



# Central Garage - Equipment Performance





# 2017 Highway Division Budget Highlights

- \$111M **Paving Program** - paving approximately 200 miles
- \$105M investment in **Bridge Programs** – construction on 68 bridges
- \$31 M **Roadway Program** – Charlotte US 7, Irene projects, Circ Alternatives, slope, ledge and culvert projects
- \$2.6 M **Park and Ride Program** – creates 159 new spaces
- \$4.6 M investment in **Transportation Alternatives** – 26 construction projects, ½ of program focus on stormwater mitigation projects
- \$10M in **Bicycle and Pedestrian** facilities
- \$92M for **Maintenance and Operations**
- \$76 investment in **Town Highway Programs** – represents decrease due to FEMA Public Assistance Grants and restoring TH Structures grants to historic levels

