

## House FY15 Transportation Program

Line #	All funding sources	FY14 As Passed	FY 2015 Governor	FY15 House	vs Gov	FY15 vs FY14
1	<b>Administration-finance-planning</b>					
2	Central Admin & Finance	12,170,830	12,593,164	12,593,164	0	422,334
3	Policy & Planning	10,758,838	11,098,564	11,098,564	0	339,726
4	Transportation Board	200,000	216,900	216,900	0	16,900
5	Department of Motor Vehicles	25,120,967	25,421,075	25,421,075	0	300,108
6	Sub-total	48,250,635	49,329,703	49,329,703	0	1,079,068
7	<b>Facilities</b>					
8	Rest Areas	1,445,753	850,000	850,000	0	-595,753
9	AOT Buildings	2,873,000	2,760,000	2,760,000	0	-113,000
10	Sub-total	4,318,753	3,610,000	3,610,000	0	-708,753
11	<b>Alternate modes</b>					
12	Public Transit	28,570,228	29,846,921	29,846,921	0	1,276,693
13	Aviation	11,971,791	19,948,519	19,948,519	0	7,976,728
14	Pedestrian & Bike Facilities	8,912,855	7,914,400	7,998,489	84,089	-914,366
15	Park & Ride	4,101,028	2,657,035	2,657,035	0	-1,443,993
16	Multi-Modal Facilities	1,533,172	2,499,519	2,499,519	0	966,347
17	Rail infrastructure	27,279,837	29,487,271	29,487,271	0	2,207,434
18	Amtrak	7,650,000	7,850,000	7,850,000	0	200,000
19	Sub-total	90,018,911	100,203,665	100,287,754	84,089	10,268,843
20	<b>State Highway Infrastructure</b>					
21	Maintenance	88,696,670	80,194,917	80,194,917	0	-8,501,753
22	Paving	108,246,363	115,746,614	115,746,614	0	7,500,251
23	Roadway	53,089,990	50,036,081	50,036,081	0	-3,053,909
24	State bridges	54,633,655	71,810,914	71,810,914	0	17,177,259
25	Interstate bridges	61,521,660	51,967,015	51,967,015	0	-9,554,645
26	Traffic Operations	11,507,177	13,305,213	13,305,213	0	1,798,036
27	PD Admin & Tech Services	15,545,713	16,450,593	16,450,593	0	904,880
28	Sub-total	393,241,228	399,511,347	399,511,347	0	6,270,119
29	<b>Town programs</b>					
30	TH Aid	25,982,744	25,982,744	25,982,744	0	0
31	Town Bridges	16,566,597	16,482,361	16,482,361	0	-84,236
32	TH Class 2	7,248,750	7,248,750	7,248,750	0	0
33	TH Structures	6,333,500	6,333,500	6,333,500	0	0
34	TH Class 1 supplemental grants	128,750	128,750	128,750	0	0
35	Enhancements	4,709,023	4,156,891	4,156,891	0	-552,132
36	TH State aid nonfederal disasters	1,150,000	1,150,000	1,150,000	0	0
37	TH State aid federal disasters	3,600,000	1,440,000	1,440,000	0	-2,160,000
38	FEMA grant program	29,235,250	48,630,222	48,630,222	0	19,394,972
39	TH VT Local Roads	400,000	400,000	400,000	0	0
40	Municipal mitigation grants	1,551,000	871,500	871,500	0	-679,500
41	Sub-total	96,905,614	112,824,718	112,824,718	0	15,919,104
42	<b>Total All Programs</b>	<b>632,735,141</b>	<b>665,479,433</b>	<b>665,563,522</b>	<b>84,089</b>	<b>32,828,381</b>

**Line 21 Maintenance note:** \$8.5 million decrease in FY15 vs FY14 reflects FY14 spending of one-time Federal Irene emergency funds

**Line 38 FEMA grant program note:** the \$19.4 mill increase in FY15 vs FY14 reflects FEMA disaster relief for Irene and other recent disasters. The line item covers FEMA disaster relief for damages to state and town owned infrastructure other than roads and bridges eligible for Federal Highway disaster relief. The FEMA funds are just an estimate of the FEMA grants that will be processed, approved and paid in FY15. The total of FEMA disaster relief funds for Irene damages will be the sum of spending under this line item over several fiscal years.

<b>FY15 Transportation Program - Funding Sources</b>			
	Source	Amount	Pct of Total
1	Transportation funds	229,903,089	34.5%
2	TIB paygo funds	19,895,087	3.0%
3	TIB bond issue proceeds	0	0.0%
4	Local match for state projects	2,592,411	0.4%
5	Interdepartment transfers	327,000	0.0%
6	Federal funds for state projects	364,215,713	54.7%
7	FEMA funds for towns	45,000,000	6.8%
8	ERAF match for town FEMA projects	3,630,222	0.5%
9	<b>Total</b>	<b>665,563,522</b>	<b>100.0%</b>
10	Internal Service Funds (AOT Garage)	20,200,226	
11	<b>Total Big Bill appropriations</b>	<b>685,763,748</b>	

<b>TFund and TIB fund uses appearing elsewhere in the Big Bill</b>			
	Item	Source	Amount
1	State Police	T-Fund	22,750,000
2	Information Centers operating costs	T-Fund	3,983,399
3	AOT Pay Act	T-Fund	2,000,000
4	TFund bonds FY13 Debt service*	T-Fund	2,094,554
6	Central Garage	T-Fund	1,120,000
7	Downtown fund	T-Fund	383,966
8	Recreational Trail Fund	T-Fund	370,000
9	TFund Stabilization Reserve	T-Fund	944,992
5	TIB Bond FY15 Debt service	TIB Fund	2,502,313
10	TIB Bond FY16 TIB debt service	TIB Fund	2,504,913
11	<b>Total</b>		<b>38,654,137</b>

\*Debt service on general obligation bonds issued for transportation projects

<b>FY15 One Time Funds</b>		
1	FHWA-ER (disaster relief)	15,000,000
2	Earmarks / Grants	41,100,000
3	FEMA (disaster relief)	45,000,000
4	ERAF (General funds disaster relief)	3,630,222
5	<b>Total one time funds</b>	<b>104,730,222</b>