

HTC FY17 Transportation Program

Line #	All funding sources	FY16 As Passed	FY 2017 Governor	FY17 HTC	vs Gov	FY17 vs FY16
1	Administration-finance-planning					
2	Central Admin & Finance	13,730,429	14,206,799	14,206,799	0	476,370
3	Policy & Planning	10,007,648	9,987,158	9,987,158	0	-20,490
4	Transportation Board	224,434	229,245	229,245	0	4,811
5	Department of Motor Vehicles	26,992,907	28,910,055	28,910,055	0	1,917,148
6	Sub-total	50,955,418	53,333,257	53,333,257	0	2,377,839
7	Facilities					
8	Rest Areas	625,000	550,000	550,000	0	-75,000
9	AOT Buildings	2,000,000	2,000,000	2,000,000	0	0
10	Sub-total	2,625,000	2,550,000	2,550,000	0	-75,000
11	Alternate modes					
12	Public Transit	27,122,035	31,173,698	31,173,698	0	4,051,663
13	Aviation	14,756,868	20,035,048	20,035,048	0	5,278,180
14	Pedestrian & Bike Facilities	6,135,622	10,052,116	10,052,116	0	3,916,494
15	Park & Ride	2,673,394	2,600,734	2,600,734	0	-72,660
16	Multi-Modal Facilities	1,848,980	3,012,373	3,012,373	0	1,163,393
17	Rail infrastructure	27,398,831	25,731,604	25,731,604	0	-1,667,227
18	Amtrak	7,750,000	8,150,000	8,150,000	0	400,000
19	Sub-total	87,685,730	100,755,573	100,755,573	0	13,069,843
20	State Highway Infrastructure					
21	Maintenance	87,069,584	91,556,769	91,556,769	0	4,487,185
22	Paving	100,017,221	111,084,559	111,084,559	0	11,067,338
23	Roadway	43,407,714	31,143,236	31,143,236	0	-12,264,478
24	State bridges	49,164,341	32,251,548	32,251,548	0	-16,912,793
25	Interstate bridges	44,010,852	52,785,722	52,785,722	0	8,774,870
26	Traffic Operations	17,989,271	17,369,262	17,369,262	0	-620,009
27	PD Admin & Tech Services	21,751,789	24,624,638	24,624,638	0	2,872,849
28	Sub-total	363,410,772	360,815,734	360,815,734	0	-2,595,038
29	Town programs					
30	TH Aid	25,982,744	25,982,744	25,982,744	0	0
31	Town Bridges	22,956,001	20,021,730	20,021,730	0	-2,934,271
32	TH Class 2	7,248,750	7,248,750	7,248,750	0	0
33	TH Structures	9,483,500	6,333,500	6,333,500	0	-3,150,000
34	TH Class 1 supplemental grants	128,750	128,750	128,750	0	0
35	Enhancements	4,768,081	4,575,758	4,575,758	0	-192,323
36	TH State aid nonfederal disasters	1,150,000	1,150,000	1,150,000	0	0
37	TH State aid federal disasters	1,440,000	1,280,000	1,280,000	0	-160,000
38	FEMA grant program	33,865,000	10,940,000	10,940,000	0	-22,925,000
39	TH VT Local Roads	394,700	394,700	394,700	0	0
40	Municipal mitigation grants	650,000	2,905,000	2,905,000	0	2,255,000
41	Sub-total	108,067,526	80,960,932	80,960,932	0	-27,106,594
42	Cross agency labor savings	-1,500,000		0		
43	Total All Programs	611,244,446	598,415,496	598,415,496	0	-12,828,950

FY16 Transportation Program - Funding Sources			
	Source	Amount	Pct of Total
1	Transportation funds	249,994,234	41.8%
2	TIB paygo funds	12,343,494	2.1%
3	TIB bond issue proceeds	0	0.0%
4	Local match for state projects	2,315,416	0.4%
5	Clean Water Fund	1,465,000	0.2%
6	Interdepartment transfers	753,566	0.1%
7	Total state funds AOT programs	266,871,710	44.6%
8	Federal funds for AOT programs	321,243,786	53.7%
9	FEMA funds for towns	10,000,000	1.7%
10	ERAF match for town FEMA projects	300,000	0.1%
11	Total	598,415,496	100.0%
12	Internal Service Funds (AOT Garage)	19,731,787	
13	Total Big Bill appropriations	618,147,283	

TFund and TIB fund uses appearing elsewhere in the Big Bill			
	Item	Source	Amount
1	State Police	T-Fund	20,250,000
2	Information Centers operating costs	T-Fund	4,014,502
3	AOT Pay Act	T-Fund	1,850,000
4	TFund bonds FY13 Debt service*	T-Fund	1,884,089
6	Central Garage	T-Fund	1,283,215
7	Downtown fund	T-Fund	423,966
8	Recreational Trail Fund	T-Fund	370,000
9	TFund Stabilization Reserve	T-Fund	589,689
5	TIB Bond FY17 Debt service	TIB Fund	2,501,413
10	TIB Bond FY18 Debt service	TIB Fund	2,503,738
11	Total		35,670,612

*Debt service on general obligation bonds issued for transportation projects