

## STC FY18 Transportation Program H.494

Line #	All funding sources	FY17 As Passed	FY18 Governor	FY18 STC	vs Gov	FY18 vs FY17
1	<b>Administration-finance-planning</b>					
2	Central Admin & Finance	14,206,799	14,622,670	14,622,670	0	415,871
3	Policy & Planning	9,987,158	10,596,432	10,596,432	0	609,274
4	Transportation Board	229,245	233,750	233,750	0	4,505
5	Department of Motor Vehicles	28,910,055	29,501,916	29,301,916	-200,000	391,861
6	Sub-total	53,333,257	54,954,768	54,754,768	-200,000	1,421,511
7	<b>Facilities</b>					
8	Rest Areas	550,000	663,000	663,000	0	113,000
9	AOT Buildings	2,000,000	1,900,000	1,900,000	0	-100,000
10	Sub-total	2,550,000	2,563,000	2,563,000	0	13,000
11	<b>Alternate modes</b>					
12	Public Transit	31,173,698	32,132,157	32,132,157	0	958,459
13	Aviation	20,035,048	17,736,095	17,736,095	0	-2,298,953
14	Pedestrian & Bike Facilities	10,052,116	11,590,489	11,590,489	0	1,538,373
15	Park & Ride	2,600,734	3,387,267	3,387,267	0	786,533
16	Multi-Modal Facilities	3,012,373	2,476,909	2,476,909	0	-535,464
17	Rail infrastructure	25,731,604	28,931,250	28,931,250	0	3,199,646
18	Amtrak	8,150,000	8,150,000	8,150,000	0	0
19	Sub-total	100,755,573	104,404,167	104,404,167	0	3,648,594
20	<b>State Highway Infrastructure</b>					
21	Maintenance	91,556,769	91,245,825	89,325,825	-1,920,000	-2,230,944
22	Paving	111,084,559	112,841,555	112,841,555	0	1,756,996
23	Roadway	31,143,236	39,649,087	39,649,087	0	8,505,851
24	State bridges	32,251,548	31,403,328	31,403,328	0	-848,220
25	Interstate bridges	52,785,722	36,599,190	36,599,190	0	-16,186,532
26	Traffic Operations	17,369,262	21,081,752	21,081,752	0	3,712,490
27	PD Admin & Tech Services	24,624,638	24,559,408	24,559,408	0	-65,230
28	Program Development generally	-5,972,865	0		0	
29	Sub-total	354,842,869	357,380,145	355,460,145	-1,920,000	617,276
30	<b>Town programs</b>					
31	TH Aid	25,982,744	25,982,744	25,982,744	0	0
32	Town Bridges	20,021,730	16,524,009	16,524,009	0	-3,497,721
33	TH Class 2	7,648,750	7,248,750	7,848,750	600,000	200,000
34	TH Structures	6,333,500	6,333,500	6,333,500	0	0
35	TH Class 1 supplemental grants	128,750	128,750	128,750	0	0
36	Enhancements	4,575,758	3,893,240	3,893,240	0	-682,518
37	TH State aid nonfederal disasters	1,150,000	1,150,000	1,150,000	0	0
38	TH State aid federal disasters	1,280,000	180,000	180,000	0	-1,100,000
39	FEMA grant program	10,940,000	5,640,000	5,640,000	0	-5,300,000
40	TH VT Local Roads	394,700	400,693	400,693	0	5,993
41	Municipal mitigation grants	2,905,000	8,182,342	9,182,342	1,000,000	6,277,342
42	Sub-total	81,360,932	75,664,028	77,264,028	1,600,000	-4,096,904
43	Cross agency labor savings	0		0		
44	<b>Total All Programs</b>	<b>592,842,631</b>	<b>594,966,108</b>	<b>594,446,108</b>	<b>-520,000</b>	<b>1,603,477</b>

<b>FY18 Transportation Program - Funding Sources</b>			
	Source	Amount	Pct of Total
1	Transportation funds	249,355,156	41.9%
2	TIB paygo funds	12,222,204	2.1%
3	TIB bond issue proceeds	0	0.0%
4	Local match for state projects	1,625,777	0.3%
5	Clean Water Fund	1,100,000	0.2%
6	General Obligation Bond proceeds	1,400,000	0.2%
7	Interdepartment transfers	1,093,999	0.2%
8	Total state funds AOT programs	266,797,136	44.9%
9	Federal funds for AOT programs	322,648,972	54.3%
10	FEMA funds for towns	3,000,000	0.5%
11	ERAF match for town FEMA projects	2,000,000	0.3%
12	<b>Total</b>	<b>594,446,108</b>	<b>100.0%</b>
13	Internal Service Funds (AOT Garage)	20,054,911	
14	<b>Total Big Bill appropriations</b>	<b>614,501,019</b>	

<b>TFund and TIB fund uses appearing elsewhere in the Big Bill</b>			
	Item	Source	Amount
1	State Police	T-Fund	20,250,000
2	Information Centers operating costs	T-Fund	3,886,230
3	AOT Pay Act	T-Fund	1,850,000
4	TFund bonds Debt service*	T-Fund	1,709,452
6	Central Garage	T-Fund	1,296,047
7	Downtown fund	T-Fund	423,966
8	Recreational Trail Fund	T-Fund	370,000
9	TFund Stabilization Reserve	T-Fund	405,007
5	TIB Bond FY17 Debt service	TIB Fund	2,503,738
10	TIB Bond FY18 Debt service	TIB Fund	2,504,688
11	<b>Total</b>		<b>35,199,128</b>

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

Transportation fund stabilization reserve end FY17	13,255,200
Transportation fund stabilization reserve end FY18	13,660,207