

## Conference FY19 Transportation Program H.917

Line #	All funding sources	FY18 As Passed	FY19 Governor	FY19 Conference	vs Gov	FY19 vs FY18
1	<b>Administration-finance-planning</b>					
2	Central Admin & Finance	14,622,670	14,655,914	14,655,914	0	33,244
3	Policy & Planning	10,596,432	11,086,484	11,086,484	0	490,052
4	Transportation Board	233,750	271,543	271,543	0	37,793
5	Department of Motor Vehicles	29,301,916	31,360,732	31,360,732	0	2,058,816
6	Sub-total	54,754,768	57,374,673	57,374,673	0	2,619,905
7	<b>Facilities</b>					
8	Rest Areas	663,000	744,802	744,802	0	81,802
9	AOT Buildings	1,900,000	1,578,050	1,578,050	0	-321,950
10	Sub-total	2,563,000	2,322,852	2,322,852	0	-240,148
11	<b>Alternate modes</b>					
12	Public Transit	32,132,157	29,020,229	29,020,229	0	-3,111,928
13	Aviation	17,736,095	13,949,763	13,799,763	-150,000	-3,936,332
14	Pedestrian & Bike Facilities	11,590,489	10,791,048	10,866,048	75,000	-724,441
15	Park & Ride	3,387,267	3,807,556	3,807,556	0	420,289
16	Multi-Modal Facilities	2,476,909	0	0	0	-2,476,909
17	Rail infrastructure	28,931,250	21,249,051	21,249,051	0	-7,682,199
18	Amtrak	8,150,000	8,350,000	8,350,000	0	200,000
19	Sub-total	104,404,167	87,167,647	87,092,647	-75,000	-17,311,520
20	<b>State Highway Infrastructure</b>					
21	Maintenance	89,325,825	89,496,279	87,896,279	-1,600,000	-1,429,546
22	Paving	112,841,555	104,124,583	104,199,583	75,000	-8,641,972
23	Roadway	39,649,087	51,972,218	51,972,218	0	12,323,131
24	State bridges	31,403,328	57,636,326	57,636,326	0	26,232,998
25	Interstate bridges	36,599,190	24,543,000	24,543,000	0	-12,056,190
26	Traffic Operations	21,081,752	21,515,547	21,515,547	0	433,795
27	PD Admin & Tech Services	24,559,408	22,748,320	22,748,320	0	-1,811,088
28	Program Development generally	0	0	0	0	0
29	Sub-total	355,460,145	372,036,273	370,511,273	-1,525,000	15,051,128
30	<b>Town programs</b>					
31	TH Aid	25,982,744	25,982,744	25,982,744	0	0
32	Town Bridges	16,524,009	13,324,994	13,324,994	0	-3,199,015
33	TH Class 2	7,848,750	7,648,750	7,648,750	0	-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	3,893,240	3,600,875	3,600,875	0	-292,365
37	TH State aid nonfederal disasters	1,150,000	1,150,000	1,150,000	0	0
38	TH State aid federal disasters	180,000	180,000	180,000	0	0
39	FEMA grant program	5,640,000	5,059,457	5,059,457	0	-580,543
40	TH VT Local Roads	400,693	403,714	403,714	0	3,021
41	Municipal mitigation grants	9,182,342	9,082,342	9,082,342	0	-100,000
42	Sub-total	77,264,028	72,895,126	72,895,126	0	-4,368,902
43	Cross agency					
44	<b>Total All Programs</b>	<b>594,446,108</b>	<b>591,796,571</b>	<b>590,196,571</b>	<b>-1,600,000</b>	<b>-4,249,537</b>

<b>FY19 Transportation Program - Funding Sources</b>			
	Source	Amount	Pct of Total
1	Transportation funds	251,072,742	42.5%
2	TIB paygo funds	13,202,337	2.2%
3	TIB bond issue proceeds	0	0.0%
4	Local match for state projects	2,131,800	0.4%
5	Clean Water Fund	0	0.0%
6	General Obligation Bond proceeds	2,400,000	0.4%
7	Interdepartment transfers	1,053,100	0.2%
8	Total state funds AOT programs	269,859,979	45.7%
9	Federal funds for AOT programs	315,917,135	53.5%
10	FEMA funds for towns	3,000,000	0.5%
11	ERAF match for town FEMA projects	1,419,457	0.2%
12	<b>Total</b>	<b>590,196,571</b>	<b>100.0%</b>
13	Internal Service Funds (AOT Garage)	20,684,524	
14	<b>Total Big Bill appropriations</b>	<b>610,881,095</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	3,868,566
3	AOT Pay Act	T-Fund	1,850,000
4	TFund bonds Debt service*	T-Fund	1,629,544
5	Central Garage	T-Fund	1,318,442
6	Downtown fund	T-Fund	423,966
7	Recreational Trail Fund	T-Fund	370,000
8	TFund Stabilization Reserve	T-Fund	356,740
9	<b>TFund Total</b>	<b>T-Fund</b>	<b>30,067,258</b>
10	TIB Bond FY17 Debt service	TIB Fund	2,504,688
11	TIB Bond FY18 Debt service	TIB Fund	2,497,663
12	<b>TIB Total</b>	<b>TIB Fund</b>	<b>5,002,351</b>
12	<b>Total TFund &amp; TIB</b>		<b>35,069,609</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
Transportation fund stabilization reserve end FY19	13,826,758