

Agency of Transportation

Public Transit

Fiscal Year 2008 Appropriation Summary by Major Object

DeptID: 8100005700

MAJOR OBJECT	FY06 Actuals	FY07 Appropriated	FY07 Estimated Expenditure	FY08 Appropriated
Personal Services	780,133	516,238	515,115	948,669
Operating Expenses	110,124	69,450	69,450	77,517
Grants	13,802,100	17,037,070	17,037,070	18,125,383
Total	14,692,357	17,622,758	17,621,635	19,151,569
Transportation Fund	6,238,156	6,016,646	6,015,523	6,642,668
Special Fund				610,500
Federal Revenue Fund	8,454,201	11,606,112	11,606,112	11,898,401
Total	14,692,357	17,622,758	17,621,635	19,151,569

PUBLIC TRANSIT

	Estimated Budget Year FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011
PE	0	0	0	0
ROW	0	0	0	0
CONST	0	0	0	0
OTHER	20,946,500	18,924,044	18,924,044	18,924,044
TOTAL	20,946,500	18,924,044	18,924,044	18,924,044

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PROJECT INFORMATION	PHASE AND FUNDING	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2006	ESTIMATED CURRENT YEAR FY 2007	ESTIMATED BUDGET YEAR FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT CHITTENDEN COUNTY TRANSP.	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	2,500,000	0	500,000	500,000	500,000	500,000	500,000	0
	TOTAL	2,500,000	0	500,000	500,000	500,000	500,000	500,000	0
Route: PUBLIC TRANSIT	Description:	CHITTENDEN COUNTY TRANSPORTATION AUTHORITY PREVENTIVE MAINTENANCE.							
Project Manager: CHUCK GALLAGHER 802-828-2828	Comments:	UP TO \$500,000 OF FEDERAL FUNDS SHALL BE ALLOCATED TO CCTA PREVENTIVE MAINTENANCE (CONTINGENT ON CCMPO ACTION).							
PUBLIC TRANSIT STATEWIDE	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,997,122	0	104,102	473,255	473,255	473,255	473,255	0
	TOTAL	1,997,122	0	104,102	473,255	473,255	473,255	473,255	0
Route: FUTURE PROJ. D&E	Description:	PROJECT IS FOR DEVELOPMENT OF ITEMS SUCH AS SHORT RANGE TRANSIT PLANS, PUBLIC TRANSIT POLICY PLAN, DRUG-ALCOHOL COMPLIANCE REVIEWS, DATABASE FOR STATEWIDE STATISTICS, AND OTHER PROGRAM IMPROVEMENT PROJECTS.							
Project Manager: CHUCK GALLAGHER 802-828-2828	Comments:	FEDERAL FORMULA PLANNING FUNDS FOR TRANSIT.							
PUBLIC TRANSIT STATEWIDE	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	122,332	0	0	122,332	0	0	0	0
	TOTAL	122,332	0	0	122,332	0	0	0	0
Route: PUBLIC TRANSIT	Description:	NEW FREEDOMS PROGRAM.							
Project Manager: CHUCK GALLAGHER 802-828-2828	Comments:	FUNDS ARE APPLIED FOR DIRECTLY BY CCTA.							

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PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: CHUCK GALLAGHER 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	1,953,386	0	377,546	393,960	393,960	393,960	393,960	393,960
	TOTAL	1,953,386	0	377,546	393,960	393,960	393,960	393,960	393,960
	Description:	WELFARE TO WORK - JOB ACCESS AND REVERSE COMMUTE.							
	Comments:								
PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: CHUCK GALLAGHER 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	4,450,000	0	1,450,000	750,000	750,000	750,000	750,000	750,000
	TOTAL	4,450,000	0	1,450,000	750,000	750,000	750,000	750,000	750,000
	Description:	PROJECT IS FOR ADDITION OF NEW DEMONSTRATION SERVICES AND THE CONTINUATION OF 3 YEAR DEMONSTRATION PUBLIC TRANSIT SERVICES (OPERATING).							
	Comments:								
PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: CHUCK GALLAGHER 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	2,509,110	0	477,386	507,931	507,931	507,931	507,931	507,931
	TOTAL	2,509,110	0	477,386	507,931	507,931	507,931	507,931	507,931
	Description:	PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE PUBLIC TRANSIT PROGRAM.							
	Comments:								

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PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: CHUCK GALLAGHER 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	62,313,471	0	10,957,879	12,938,898	12,838,898	12,838,898	12,838,898	0
	TOTAL	62,313,471	0	10,957,879	12,938,898	12,838,898	12,838,898	12,838,898	0
	Description:	PROJECT IS FOR STATE AND FEDERAL OPERATING ASSISTANCE FOR PUBLIC TRANSIT OPERATORS, AND FOR FEDERAL TECHNICAL ASSISTANCE STATEWIDE (RURAL TRANSP. ASSISTANCE PROGRAM). INCLUDES: FEDERAL RURAL OPERATING; URBAN ASSISTANCE, STATE OPERATING ASSISTANCE, TECHNICAL ASSISTANCE, RTAP AND E&D PROGRAM.							
	Comments:								
PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: CHUCK GALLAGHER 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	3,125,000	0	625,000	625,000	625,000	625,000	625,000	0
	TOTAL	3,125,000	0	625,000	625,000	625,000	625,000	625,000	0
	Description:	RURAL PUBLIC TRANSIT PREVENTIVE MAINTENANCE. INCLUDES \$125,000 OF LOCAL MATCH NOT INCLUDED IN OUR APPROPRIATION.							
	Comments:								
PUBLIC TRANSIT STATEWIDE STPG RIDE(5) Route: ZZ Project Manager: CHUCK GALLAGHER 802-828-2828	PE	0	0	0	0	0	0	0	0
	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	2,250,000	0	450,000	450,000	450,000	450,000	450,000	0
	TOTAL	2,250,000	0	450,000	450,000	450,000	450,000	450,000	0
	Description:	PROJECT IS FOR THE ENCOURAGEMENT OF INCREASED USE OF CARPOOLS.							
	Comments:								

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PUBLIC TRANSIT	PE	0	0	0	0	0	0	0	0
STATEWIDE CAPITAL	ROW	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0
	OTHER	14,860,000	0	5,320,000	4,185,124	2,385,000	2,385,000	2,385,000	0
Route:	TOTAL	14,860,000	0	5,320,000	4,185,124	2,385,000	2,385,000	2,385,000	0
PUBLIC TRANSIT	Description:	PROJECT IS FOR ACQUISITION OF BUSES, BUS SHELTERS, VANS, SOFTWARE, COMMUNICATIONS EQUIPMENT, STUDY, VEHICLES TO SERVE ORGANIZATIONS WHO TRANSPORT GENERAL PUBLIC AND ELDERLY AND PERSONS WITH DISABILITIES.							
Project Manager: CHUCK GALLAGHER 802-828-2828	Comments:								