

PUBLIC TRANSIT
FY07 AS PASSED - TRANSPORTATION PROGRAM

COLOR KEY

Earmark
 Contract Awarded
 To be Advertised by June 2006

7/17/2006 15:08

PROJECT NAME	DESCRIPTION	OTHER	PE	ROW	CONST	TOTAL	STATE	FEDERAL	LOCAL	OTHER	TOTAL
PUBLIC TRANSIT											
CCTA	CCTA PREVENTIVE MAINTENANCE	500,000				500,000		500,000			500,000
STATEWIDE	FUTURE PROJECTS D&E	104,102				104,102	20,820	83,282			104,102
STATEWIDE	3 YEAR DEMONSTRATION-OPERATING	1,450,000				1,450,000		1,450,000			1,450,000
STATEWIDE	ADMINISTRATIVE SUPPORT	477,386				477,386	95,477	381,909			477,386
STATEWIDE	OPERATING ASS'T - ALL	10,957,879				10,957,879	4,911,576	6,046,303			10,957,879
STATEWIDE	JOB ACCESS/REVERSE COMMUTE	377,546				377,546	188,773	188,773			377,546
STATEWIDE	RURAL PUBLIC TRANSIT PREVENTIVE MAINT.	625,000				625,000		500,000	125,000		625,000
STATEWIDE	ENCOURAGEMENT OF CARPOOLS	450,000				450,000		450,000			450,000
STATEWIDE	CAPITAL ASSISTANCE/ELDERLY/ADM SUP	5,320,000				5,320,000	800,000	4,520,000			5,320,000
TOTAL PUBLIC TRANSIT PROGRAM		20,261,913	0	0	0	20,261,913	6,016,646	14,120,267	125,000	0	20,261,913
TOTAL PUBLIC TRANSIT APPROPRIATION							6,016,646	11,606,112		0	17,622,758
NOTE: MOST LOCAL FUNDS ARE PAID UP FRONT AND ARE NOT APPROPRIATED.											
NOTE: APPROPRIATION AMOUNT EXCLUDES \$2,514,155 IN FTA FUNDS THAT PASS THROUGH DIRECTLY TO CHITTENDEN COUNTY TRANSPORTATION AUTHORITY.											

Agency of Transportation

Public Transit

Fiscal Year 2007 Appropriation Summary by Major Object

DeptID: 8100005700

MAJOR OBJECT	FY05 Actuals	FY06 Appropriated	FY06 Estimated Expenditure	FY07 Appropriated
Personal Services	537,634	470,313	468,759	516,238
Operating Expenses	13,699	130,240	130,240	69,450
Grants	13,196,025	14,288,340	14,288,340	17,037,070
Total	13,747,358	14,888,893	14,887,339	17,622,758
Transportation Fund	6,188,112	5,796,599	5,795,045	6,016,646
Federal Revenue Fund	7,559,246	9,092,294	9,092,294	11,606,112
Total	13,747,358	14,888,893	14,887,339	17,622,758

PUBLIC TRANSIT

	Estimated Budget Year FY 2007	Projected FY 2008	Projected FY 2009
PE	0	0	0
ROW	0	0	0
CONST	0	0	0
OTHER	20,261,913	20,061,913	20,061,913
TOTAL	<u>20,261,913</u>	<u>20,061,913</u>	<u>20,061,913</u>

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	FEDERAL FUNDS STATUS	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2005	ESTIMATED CURRENT YEAR FY 2006	ESTIMATED BUDGET YEAR FY 2007	PROJECTED FY 2008	PROJECTED FY 2009	ESTIMATED COST TO COMPLETE	
PUBLIC TRANSIT CHITTENDEN COUNTY TRANS Route: PUBLIC TRANSIT Project Manager: KRISTA CHADWICK 802-828-5750	PE		0	0	0	0	0	0	0	
	ROW		0	0	0	0	0	0	0	
	CONST		0	0	0	0	0	0	0	
	OTHER		1,500,000	0	0	500,000	500,000	500,000	0	
	TOTAL		1,500,000	0	0	500,000	500,000	500,000	0	
Description:		CHITTENDEN COUNTY TRANSPORTATION AUTHORITY PREVENTIVE MAINTENANCE.								
Comments:		UP TO \$500,000 OF FEDERAL FUNDS SHALL BE ALLOCATED TO CCTA PREVENTIVE MAINTENANCE (CONTINGENT ON CCMPO ACTION).								
PUBLIC TRANSIT STATEWIDE Route: FUTURE PROJ. D&E Project Manager: KRISTA CHADWICK 802-828-5750	PE		0	0	0	0	0	0	0	
	ROW		0	0	0	0	0	0	0	
	CONST		0	0	0	0	0	0	0	
	OTHER	STIP 2005	393,556	0	81,250	104,102	104,102	104,102	104,102	0
	TOTAL		393,556	0	81,250	104,102	104,102	104,102	104,102	0
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.								
Comments:		FEDERAL FORMULA PLANNING FUNDS FOR TRANSIT.								
PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: KRISTA CHADWICK 802-828-5750	PE		0	0	0	0	0	0	0	
	ROW		0	0	0	0	0	0	0	
	CONST		0	0	0	0	0	0	0	
	OTHER	OBLIGATED	2,799,226	0	1,666,588	377,546	377,546	377,546	377,546	0
	TOTAL		2,799,226	0	1,666,588	377,546	377,546	377,546	377,546	0
Description:		WELFARE TO WORK - JOB ACCESS AND REVERSE COMMUTE.								
Comments:										

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	FEDERAL FUNDS STATUS	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2005	ESTIMATED CURRENT YEAR FY 2006	ESTIMATED BUDGET YEAR FY 2007	PROJECTED FY 2008	PROJECTED FY 2009	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT STATEWIDE	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	STIP 2005	4,937,500	0	987,500	1,450,000	1,250,000	1,250,000	0
	TOTAL		4,937,500	0	987,500	1,450,000	1,250,000	1,250,000	0
Route:									
PUBLIC TRANSIT	Description:	PROJECT IS FOR ADDITION OF NEW DEMONSTRATION SERVICES AND THE CONTINUATION OF 3 YEAR DEMONSTRATION PUBLIC TRANSIT SERVICES (OPERATING).							
Project Manager: KRISTA CHADWICK 802-828-5750	Comments:								
PUBLIC TRANSIT STATEWIDE	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	STIP 2005	1,932,158	0	500,000	477,386	477,386	477,386	0
	TOTAL		1,932,158	0	500,000	477,386	477,386	477,386	0
Route:									
PUBLIC TRANSIT	Description:	PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE PUBLIC TRANSIT PROGRAM.							
Project Manager: KRISTA CHADWICK 802-828-5750	Comments:								
PUBLIC TRANSIT STATEWIDE	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	STIP 2005	42,691,942	0	9,818,305	10,957,879	10,957,879	10,957,879	0
	TOTAL		42,691,942	0	9,818,305	10,957,879	10,957,879	10,957,879	0
Route:									
PUBLIC TRANSIT	Description:	PROJECT IS FOR STATE AND FEDERAL OPERATING ASSISTANCE FOR PUBLIC TRANSIT OPERATORS, AND FOR FEDERAL TECHNICAL ASSISTANCE STATEWIDE (RURAL TRANSPORTATION ASSISTANCE PROGRAM).							
Project Manager: KRISTA CHADWICK 802-828-5750	Comments:								

Agency of Transportation Multiyear Transportation Program

PROJECT INFORMATION	PHASE AND FUNDING	FEDERAL FUNDS STATUS	ESTIMATED TOTAL COST	ACTUAL EXPENDED THRU FY 2005	ESTIMATED CURRENT YEAR FY 2006	ESTIMATED BUDGET YEAR FY 2007	PROJECTED FY 2008	PROJECTED FY 2009	ESTIMATED COST TO COMPLETE
PUBLIC TRANSIT STATEWIDE	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER		2,500,000	0	625,000	625,000	625,000	625,000	0
	TOTAL		2,500,000	0	625,000	625,000	625,000	625,000	0
Route: PUBLIC TRANSIT	Description: RURAL PUBLIC TRANSIT PREVENTIVE MAINTENANCE.								
Project Manager: KRISTA CHADWICK 802-828-5750	Comments:								
PUBLIC TRANSIT STATEWIDE STPG RIDE(5)	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	STIP 2005	1,900,000	0	550,000	450,000	450,000	450,000	0
	TOTAL		1,900,000	0	550,000	450,000	450,000	450,000	0
Route: ZZ	Description: PROJECT IS FOR THE ENCOURAGEMENT OF INCREASED USE OF CARPOOLS.								
Project Manager: KRISTA CHADWICK 802-828-5750	Comments:								
PUBLIC TRANSIT STATEWIDE CAPITAL	PE		0	0	0	0	0	0	0
	ROW		0	0	0	0	0	0	0
	CONST		0	0	0	0	0	0	0
	OTHER	STIP 2005	18,710,000	0	2,750,000	5,320,000	5,320,000	5,320,000	0
	TOTAL		18,710,000	0	2,750,000	5,320,000	5,320,000	5,320,000	0
Route: PUBLIC TRANSIT	Description: PROJECT IS FOR ACQUISITION OF BUSES, BUS SHELTERS, VANS, SOFTWARE, COMMUNICATIONS EQUIPMENT, STUDY, VEHICLES TO SERVE ORGANIZATIONS WHO TRANSPORTTHE ELDERLY AND PERSONS WITH DISABILITIES.								
Project Manager: KRISTA CHADWICK 802-828-5750	Comments:								