

PUBLIC TRANSIT

FY 2012 AS PASSED - TRANSPORTATION PROGRAM

| PROJECT NAME | DESCRIPTION | OTHER | PE | ROW | CONST | TOTAL | T FUND | FEDERAL | ARRA | OTHER | TOTAL |
|--|--|------------|----|-----|-------|------------|------------------|-------------------|------------------|----------|-------------------|
| PUBLIC TRANSIT | | | | | | | | | | | |
| STATEWIDE | FUTURE PROJECTS D&E | 124,854 | | | | 124,854 | 25,436 | 99,418 | | | 124,854 |
| STATEWIDE | 3 YEAR DEMONSTRATION-OPERATING-CMAQ | 1,234,001 | | | | 1,234,001 | | 1,234,001 | | | 1,234,001 |
| STATEWIDE | ADMINISTRATIVE SUPPORT | 451,408 | | | | 451,408 | 90,282 | 361,126 | | | 451,408 |
| STATEWIDE | NON-URBANIZED TRANSPORTATION & MARKETING | 5,875,346 | | | | 5,875,346 | | 5,875,346 | | | 5,875,346 |
| STATEWIDE | URBAN ASSISTANCE | 996,565 | | | | 996,565 | | 996,565 | | | 996,565 |
| STATEWIDE | STATE PUBLIC TRANSPORTATION FUNDS | 5,070,904 | | | | 5,070,904 | 5,070,904 | | | | 5,070,904 |
| STATEWIDE | RURAL PREVENTIVE MAINTENANCE | 500,000 | | | | 500,000 | | 500,000 | | | 500,000 |
| STATEWIDE | CCTA PREVENTIVE MAINTENANCE | 500,000 | | | | 500,000 | | 500,000 | | | 500,000 |
| STATEWIDE | TECHNICAL ASSISTANCE | 200,000 | | | | 200,000 | 200,000 | | | | 200,000 |
| STATEWIDE | RURAL TECHNICAL ASSISTANCE | 91,222 | | | | 91,222 | | 91,222 | | | 91,222 |
| STATEWIDE | ELDERS & PERSONS WITH DISABILITIES PROGRAM | 3,499,550 | | | | 3,499,550 | 98,819 | 3,400,731 | | | 3,499,550 |
| STATEWIDE | VERMONT KIDNEY ASSOCIATION GRANT | 30,000 | | | | 30,000 | 30,000 | | | | 30,000 |
| STATEWIDE | JOB ACCESS/REVERSE COMMUTE | 478,912 | | | | 478,912 | 239,456 | 239,456 | | | 478,912 |
| STATEWIDE | NEW FREEDOMS | 153,748 | | | | 153,748 | | 153,748 | | | 153,748 |
| STATEWIDE | GO VERMONT/STATEWIDE MARKETING | 550,000 | | | | 550,000 | | 550,000 | | | 550,000 |
| STATEWIDE | ARRA CAPITAL | 1,480,000 | | | | 1,480,000 | | | 1,480,000 | | 1,480,000 |
| STATEWIDE | CAPITAL - GENERAL PUBLIC | 5,995,500 | | | | 5,995,500 | 1,039,500 | 4,956,000 | | | 5,995,500 |
| STATEWIDE | CAPITAL ASSISTANCE - ELDERLY AND DISABLED | 429,424 | | | | 429,424 | 47,714 | 381,710 | | | 429,424 |
| TOTAL PUBLIC TRANSIT PROGRAM | | 27,661,434 | 0 | 0 | 0 | 27,661,434 | 6,842,111 | 19,339,323 | 1,480,000 | 0 | 27,661,434 |
| TOTAL PUBLIC TRANSIT APPROPRIATION | | | | | | | 6,842,111 | 17,085,141 | 1,480,000 | 0 | 25,407,252 |
| NOTE: APPROPRIATION AMOUNT EXCLUDES \$2,254,182 IN FTA FUNDS THAT PASS THROUGH DIRECTLY TO CHITTENDEN COUNTY TRANSPORTATION AUTHORITY. | | | | | | | | | | | |

PUBLIC TRANSIT

| | Estimated Budget Year FY 2012 | Projected FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------|--|------------------------------|------------------------------|------------------------------|
| PE | 0 | 0 | 0 | 0 |
| ROW | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 |
| OTHER | 27,661,434 | 26,181,434 | 26,181,434 | 26,181,434 |
| TOTAL | 27,661,434 | 26,181,434 | 26,181,434 | 26,181,434 |

Agency of Transportation Multiyear Transportation Program

| PROJECT INFORMATION | PHASE AND FUNDING | ESTIMATED TOTAL COST | ACTUAL EXPENDED THRU FY 2010 | ESTIMATED CURRENT YEAR FY 2011 | ESTIMATED BUDGET YEAR FY 2012 | PROJECTED FY 2013 | PROJECTED FY 2014 | PROJECTED FY 2015 | 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: DAVE PELLETIER 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 | 626,594 | 0 | 127,178 | 124,854 | 124,854 | 124,854 | 124,854 | 0 |
| | TOTAL | 626,594 | 0 | 127,178 | 124,854 | 124,854 | 124,854 | 124,854 | 0 |
| Route: FUTURE PROJ. D&E | Description: | PROJECT IS FOR DEVELOPMENT OF ITEMS SUCH AS PUBLIC TRANSIT POLICY PLAN, DRUG- ALCOHOL COMPLIANCE REVIEWS, DATABASE FOR STATEWIDE STATISTICS, AND OTHER PROGRAM IMPROVEMENT PROJECTS. | | | | | | | |
| Project Manager: DAVE PELLETIER 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 | 4,812,179 | 0 | 825,919 | 996,565 | 996,565 | 996,565 | 996,565 | 0 |
| | TOTAL | 4,812,179 | 0 | 825,919 | 996,565 | 996,565 | 996,565 | 996,565 | 0 |
| Route: PUBLIC TRANSIT | Description: | URBAN ASSISTANCE. | | | | | | | |
| Project Manager: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |

Agency of Transportation Multiyear Transportation Program

| PROJECT INFORMATION | PHASE AND FUNDING | ESTIMATED TOTAL COST | ACTUAL EXPENDED THRU FY 2010 | ESTIMATED CURRENT YEAR FY 2011 | ESTIMATED BUDGET YEAR FY 2012 | PROJECTED FY 2013 | PROJECTED FY 2014 | PROJECTED FY 2015 | ESTIMATED COST TO COMPLETE |
|---|---------------------|--|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 2,500,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | TOTAL | 2,500,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | Description: | RURAL PUBLIC TRANSIT PREVENTIVE MAINTENANCE. | | | | | | | |
| | Comments: | | | | | | | | |
| PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 768,740 | 0 | 153,748 | 153,748 | 153,748 | 153,748 | 153,748 | 153,748 |
| | TOTAL | 768,740 | 0 | 153,748 | 153,748 | 153,748 | 153,748 | 153,748 | 153,748 |
| | Description: | NEW FREEDOMS PROGRAM. | | | | | | | |
| | Comments: | VTRANS APPLIES FOR URBAN AND RURAL FUNDING. | | | | | | | |
| PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 1,000,000 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | TOTAL | 1,000,000 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | Description: | TECHNICAL ASSISTANCE. | | | | | | | |
| | Comments: | | | | | | | | |

Agency of Transportation Multiyear Transportation Program

| PROJECT INFORMATION | PHASE AND FUNDING | ESTIMATED TOTAL COST | ACTUAL EXPENDED THRU FY 2010 | ESTIMATED CURRENT YEAR FY 2011 | ESTIMATED BUDGET YEAR FY 2012 | PROJECTED FY 2013 | PROJECTED FY 2014 | PROJECTED FY 2015 | ESTIMATED COST TO COMPLETE |
|--|---------------------|---|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| 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 | 29,110,731 | 0 | 5,609,347 | 5,875,346 | 5,875,346 | 5,875,346 | 5,875,346 | 5,875,346 |
| | TOTAL | 29,110,731 | 0 | 5,609,347 | 5,875,346 | 5,875,346 | 5,875,346 | 5,875,346 | 5,875,346 |
| Route: PUBLIC TRANSIT | Description: | NON-URBANIZED TRANSPORTATION AND MARKETING FUNDS. | | | | | | | |
| Project Manager: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |
| 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 | 150,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | TOTAL | 150,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Route: PUBLIC TRANSIT | Description: | VERMONT KIDNEY ASSOCIATION GRANT. | | | | | | | |
| Project Manager: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |
| 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 | 17,497,750 | 0 | 3,499,550 | 3,499,550 | 3,499,550 | 3,499,550 | 3,499,550 | 3,499,550 |
| | TOTAL | 17,497,750 | 0 | 3,499,550 | 3,499,550 | 3,499,550 | 3,499,550 | 3,499,550 | 3,499,550 |
| Route: PUBLIC TRANSIT | Description: | OPERATING ASSISTANCE FOR ELDERLY AND PERSONS WITH DISABILITIES. | | | | | | | |
| Project Manager: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |

Agency of Transportation Multiyear Transportation Program

| PROJECT INFORMATION | PHASE AND FUNDING | ESTIMATED TOTAL COST | ACTUAL EXPENDED THRU FY 2010 | ESTIMATED CURRENT YEAR FY 2011 | ESTIMATED BUDGET YEAR FY 2012 | PROJECTED FY 2013 | PROJECTED FY 2014 | PROJECTED FY 2015 | ESTIMATED COST TO COMPLETE |
|---|---------------------|--|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 2,180,946 | 0 | 463,250 | 429,424 | 429,424 | 429,424 | 429,424 | 429,424 |
| | TOTAL | 2,180,946 | 0 | 463,250 | 429,424 | 429,424 | 429,424 | 429,424 | 429,424 |
| | Description: | CAPITAL ASSISTANCE FOR ELDERLY AND AND PERSONS WITH DISABILITIES. | | | | | | | |
| | Comments: | | | | | | | | |
| PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 25,354,520 | 0 | 5,070,904 | 5,070,904 | 5,070,904 | 5,070,904 | 5,070,904 | 5,070,904 |
| | TOTAL | 25,354,520 | 0 | 5,070,904 | 5,070,904 | 5,070,904 | 5,070,904 | 5,070,904 | 5,070,904 |
| | Description: | STATE PUBLIC TRANSPORTATION FUNDS. | | | | | | | |
| | Comments: | | | | | | | | |
| PUBLIC TRANSIT STATEWIDE Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 2,257,040 | 0 | 451,408 | 451,408 | 451,408 | 451,408 | 451,408 | 451,408 |
| | TOTAL | 2,257,040 | 0 | 451,408 | 451,408 | 451,408 | 451,408 | 451,408 | 451,408 |
| | Description: | PROJECT IS FOR THE ADMINISTRATIVE SUPPORT OF THE PUBLIC TRANSIT PROGRAM. | | | | | | | |
| | Comments: | | | | | | | | |

Agency of Transportation Multiyear Transportation Program

| PROJECT INFORMATION | PHASE AND FUNDING | ESTIMATED TOTAL COST | ACTUAL EXPENDED THRU FY 2010 | ESTIMATED CURRENT YEAR FY 2011 | ESTIMATED BUDGET YEAR FY 2012 | PROJECTED FY 2013 | PROJECTED FY 2014 | PROJECTED FY 2015 | ESTIMATED COST TO COMPLETE |
|--|---------------------|---|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| 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 | 6,436,004 | 0 | 1,500,000 | 1,234,001 | 1,234,001 | 1,234,001 | 1,234,001 | 0 |
| | TOTAL | 6,436,004 | 0 | 1,500,000 | 1,234,001 | 1,234,001 | 1,234,001 | 1,234,001 | 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: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |
| 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 | 455,531 | 0 | 90,643 | 91,222 | 91,222 | 91,222 | 91,222 | 0 |
| | TOTAL | 455,531 | 0 | 90,643 | 91,222 | 91,222 | 91,222 | 91,222 | 0 |
| Route: PUBLIC TRANSIT | Description: | RURAL TECHNICAL ASSISTANCE PROGRAM. | | | | | | | |
| Project Manager: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |
| 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 | 2,416,542 | 0 | 500,894 | 478,912 | 478,912 | 478,912 | 478,912 | 0 |
| | TOTAL | 2,416,542 | 0 | 500,894 | 478,912 | 478,912 | 478,912 | 478,912 | 0 |
| Route: PUBLIC TRANSIT | Description: | WELFARE TO WORK - JOB ACCESS AND REVERSE COMMUTE. | | | | | | | |
| Project Manager: DAVE PELLETIER 802-828-2828 | Comments: | | | | | | | | |

Agency of Transportation Multiyear Transportation Program

| PROJECT INFORMATION | PHASE AND FUNDING | ESTIMATED TOTAL COST | ACTUAL EXPENDED THRU FY 2010 | ESTIMATED CURRENT YEAR FY 2011 | ESTIMATED BUDGET YEAR FY 2012 | PROJECTED FY 2013 | PROJECTED FY 2014 | PROJECTED FY 2015 | ESTIMATED COST TO COMPLETE |
|---|---------------------|---|------------------------------|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------------------------|
| PUBLIC TRANSIT STATEWIDE FT86X001 Route: ARRA PROGRAM Project Manager: DAVE PELLETIER 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 | 3,926,923 | 1,672,519 | 774,404 | 1,480,000 | 0 | 0 | 0 | 0 |
| | TOTAL | 3,926,923 | 1,672,519 | 774,404 | 1,480,000 | 0 | 0 | 0 | 0 |
| | Description: | PUBLIC TRANSIT ARRA CAPITAL. | | | | | | | |
| Comments: | | | | | | | | | |
| PUBLIC TRANSIT STATEWIDE STPG GOVT () Route: ZZ Project Manager: DAVE PELLETIER 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 | 2,650,000 | 0 | 450,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| | TOTAL | 2,650,000 | 0 | 450,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| | Description: | PROJECT IS FOR THE ENCOURAGEMENT OF INCREASED USE OF CARPOOLS (GO VERMONT). | | | | | | | |
| Comments: | | | | | | | | | |
| PUBLIC TRANSIT STATEWIDE CAPITAL Route: PUBLIC TRANSIT Project Manager: DAVE PELLETIER 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 | 28,127,621 | 0 | 4,145,621 | 5,995,500 | 5,995,500 | 5,995,500 | 5,995,500 | 5,995,500 |
| | TOTAL | 28,127,621 | 0 | 4,145,621 | 5,995,500 | 5,995,500 | 5,995,500 | 5,995,500 | 5,995,500 |
| | Description: | PROJECT IS FOR ACQUISITION OF BUSES, BUS SHELTERS, VANS, SOFTWARE, COMMUNICATIONS EQUIPMENT, STUDY, VEHICLES TO SERVE ORGANIZATIONS WHO TRANSPORT GENERAL PUBLIC. | | | | | | | |
| Comments: | | | | | | | | | |