Budget for SFY 2018/19

Presented: September 21, 2017
By: Mr. Scott Ludlam,
Director of Budgets & Financial Planning
Estimated Revenues
SFY 2018/19 $2,466M

- Federal Reimbursements $1,031M
- State Motor Fuel $482M
- Infrastructure Maintenance Trust Fund $357M*
- Fees, Fines, Tolls, Permits, Participation Agreements, etc. $163M
- Non-Federal Aid $53M**
- General Funds $57k
- Other State Agency Funds $380M

- Gas $374M
- Diesel $108M

* Act 40 Increase at 4 cents per gallon
** Includes $18M of Motor Fuel Revenue
Budgeted Expenditures
SFY 2018/19 $2,407M

- Maintenance & System Preservation: $1,170M
- Capacity & Operational Improvements: $894M*
- Enhancements: $15M
- Debt & Project Loans: $79M
- Engineering & Project Management: $132M
- General Admin: $71M
- Intermodal Planning & Mass Transit: $37M
- Tolls & Other: $9M

*$9.9M for the SC 153 Extension project in Pickens County (scheduled for 11/2017 letting)