

SFY24 Budget Overview for Municipal Assistance Programs Budget

Joel Perrigo, Municipal Assistance Program Manager



Senate Transportation Committee
January 31, 2023





Tab 5F – Park and Ride Program

Budget: \$2,266,045

- Majority of funding is for continued construction of Williston CMG PARK(29)
 - Will add 142 spaces (5 accessible)
 - Completion August 2023
- 2 projects in design and development (Sharon, Manchester)
- Update to Park & Ride plan underway, will serve to determine unmet needs for future P&R projects
- \$50,000 for development of future park and ride projects
- \$320,000 for preventative maintenance (paving) for existing park and rides
- \$150,000 Municipal park and ride grant program
 - Reestablished in FY22 after a multi-year hiatus.
 - In FY23 funded 3 municipal projects adding approximately 70 spaces
 - 1300+ spaces have been created with this program



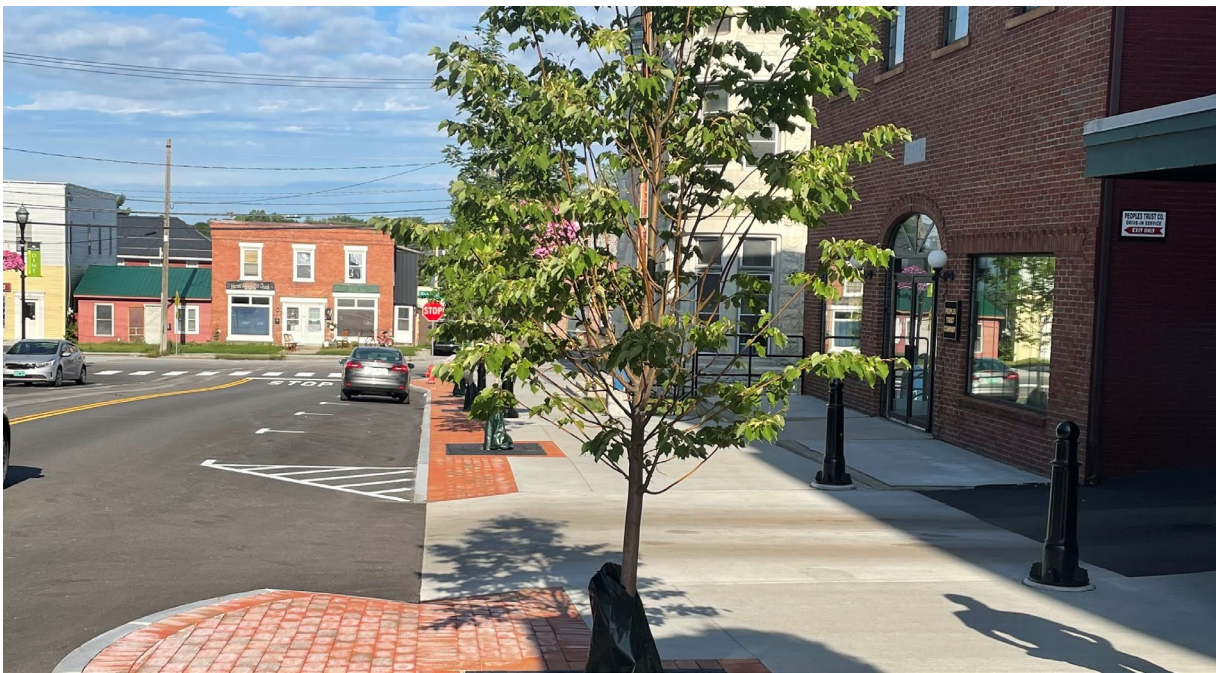
Tab 5G – Bicycle and Pedestrian Program Budget: \$13,039,521

- Program spending has dropped due to pending completion of LVRT build-out
- Annual grant programs
 - Fed funded = \$2.1M for new SFY24 projects
 - State funded = \$300K, in state funds
- Budget supports 70 ongoing projects in 51 different communities currently funded through the BP program, 36 under construction in SFY24
- Line items: Bike/Ped Coordinator, Local Motion Bike Ferry, LVRT Community Grants, future funding for annual grant programs



Tab 5H – Transportation Alternatives Budget: \$5,195,346

- Annual grant program
 - Fed funded = \$600K for SFY24 for PE, ROW and Construction costs related to new project development
- Budget supports 49 ongoing projects in 40 different communities currently funded through the TA program, 22 under construction in SFY24
- Starting in SFY22, per statute, half of the annual grant appropriation shall be reserved for environmental mitigation projects. The other half shall be preferentially weighted for bike and pedestrian projects.
- IJA doubled the set-aside for the TA program = \$4.3M+





Tab 6 – Rest Areas

Budget: \$1,646,444

-
- VTrans and Building and General Services (BGS) share responsibility for maintaining the State's welcome centers and rest areas. BGS is responsible for building operations and general maintenance and VTrans is responsible for snow removal and pavement maintenance at the rest areas.
 - Sharon re-surfacing project
 - Several walkway projects to remediate potential trip hazards
 - Statewide paving line item
 - Statewide line item for planning Capital projects with BGS
 - Major preventative maintenance projects to be identified by BGS



Tab 15 – Town Highway Structures

Budget: \$7,200,000

- No funding SFY21, doubled for SFY22, back to historical levels in SFY23
- State grants for bridges, culverts, retaining walls on Class 1, 2, & 3 Town Highways
- Max award = \$200,000 (increased in SFY22)
- Local match = 20% of the total cost or 10% if town adopts codes and standards
- Town application and selection process is coordinated with VTrans District Personnel

Structures	Funded (\$)	Demand (\$)	% Funded
FY2023	\$7,633,673	\$19,919,190.00	38%
FY2022	\$12,423,834.12	\$27,225,371.06	46%
FY2021	\$0	\$17,688,522.64	0%
FY2020	\$6,235,386.07	\$16,473,925.33	38%
FY2019	\$7,489,653.10	\$16,234,456.95	46%
FY2018	\$6,106,254.94	\$16,403,242.13	37%
FY2017	\$7,066,218.90	\$19,340,151.63	37%



Tab 16 – Town Highway Class 2 Roadway

Budget: \$8,600,000

- No funding SFY21, doubled for SFY22, back to historical levels in SFY23
- State grants preservation of Class 2 Town Highways (resurfacing and reconstruction)
- Max award = \$200,000 (increased in SFY22)
- Local match = 30% of the total cost or 20% if town adopts local codes and standards
- Town application and selection process is coordinated with VTrans District Personnel

Class 2	Funded (\$)	Demand (\$)	% Funded
FY2023	\$8,921,632	\$32,084,425.00	28%
FY2022	\$15,132,808.79	\$33,073,423.01	46%
FY2021	\$0	25,188,898.16	0%
FY2020	\$7,900,822.30	\$25,486,062.64	31%
FY2019	\$7,709,998.73	\$26,733,130.67	29%
FY2018	\$7,602,525.94	\$25,588,829.17	30%
FY2017	\$7,768,208.23	\$27,558,789.42	28%



Tab 17 – Town Highway Non-Federal Disasters

Budget: \$1,150,000

-
- Annual appropriation for emergency aid in repairing, building, or reconstructing Class 1, 2, or 3 town highways and for repairing or replacing drainage structures including bridges on Class 1, 2, 3, and 4 town highways damaged by natural or man-made disasters.
 - Secretary of Transportation shall determine that disaster is of such magnitude that state aid is both reasonable and necessary to preserve the public good.
 - Disaster shall not qualify for assistance from FEMA or FHWA ER programs.
 - Towns eligible for the greater of either:
 - 90% of repair/replacement costs
 - or
 - The eligible repair/replacement costs, minus an amount equal to 10% of the overall total highway budget minus the town's winter maintenance budget.
 - FY 2023 appropriation: \$1,150,000
 - FY 2024 recommended: \$1,150,000

Tab 19 – Town Highway Aid Program

Budget: \$28,672,753

- General state aid to town highways. Annual appropriation to Class 1, 2, and 3 town highways.
- Distribution is made quarterly, with no application required.
- No requirement for local match, other than a requirement that municipalities expend no less than \$300 per mile of local tax revenues on their highways. Planned use of funds must be detailed to State in an annual town plan.

- 6% of appropriation: Class 1 town highways
- 44% of appropriation: Class 2 town highways
- 50% of appropriation: Class 3 town highways

- FY 2023 appropriation: \$27,837,624
- FY 2024 recommended: \$28,672,753

Tab 20 – Town Highway Class 1 Supplemental Program

Budget: \$128,750

- Annual appropriation for supplemental aid to municipalities having Class 1 town highways with more than two lanes. Distribution based on the measurement of the additional Class 1 town highways with more than two lanes.

- FY 2023 appropriation: \$128,750

- FY 2024 recommended: \$128,750



Tab 22 - Municipal Mitigation Assistance Program

Budget: \$6,450,498*

- Overall goal of this program is to assist and provide towns with funding to ensure compliance with Municipal Roads General Permit (MRGP) and alignment with the goals of the Clean Water act.

* - correction to be made to this program regarding the overall budget, VTrans CFO will coordinate with JFO, see Missisquoi Basin Projects slide

Better Roads - \$1,440,000

- Allocates \$440,000 in Transportation funds for grants to municipalities along with \$1,000,000 from the Clean Water Fund
- Supports implementation projects required by the MRGP, in-stream culvert replacements and stream and shoreline stabilization projects

Grants in Aid Program - \$3,000,000

- Clean Water Funds
- This program allocates funding by formula – rather than through a competitive grant program - to municipalities to bring roadway segments covered by the Municipal Roads General Permit into full compliance with the permit.
- In FY23, 236 of 260 municipalities covered by the MRGP received funding



Tab 22 - Municipal Mitigation Assistance Program

Budget: \$6,450,498*

Missisquoi Basin Transportation Water Quality Improvement Projects - \$4,355,523

*existing budget does not currently reflect this item

- \$3,355,523 FHWA funds, \$1M Clean Water Funds
- Will support a suite of clean water projects in the Missisquoi Bay watershed, designed to improve water quality
- Grant funding will be provided to municipalities within the watershed area based on tiered approach, vetted and selected in collaboration with NRPC, ANR-DEC and VTrans
- Will fund a combination of voluntary and regulatory projects





Tab 22 - Municipal Mitigation Assistance Program

Budget: \$6,450,498

Municipal Highway and Stormwater Mitigation Program - \$1,428,000

- Typical projects are stormwater planning and treatment, upsizing of culverts and salt sheds
- All projects in the competitive grant programs are reviewed and evaluated to ensure a strong nexus to water quality benefits. Along with VTrans technical staff (from Municipal Assistance, Stormwater, Hydraulics, Maintenance and Vermont Local Roads), staff from DEC (from the Clean Water Initiative, Stormwater, Lakes and Ponds and Basin Planning) are included in both recommending selection criteria as well as selecting projects that have strong water quality benefits.

VTrans Stormwater Utility Fees - \$275,000

- Pays VTrans' stormwater utility bills to South Burlington, Colchester, Burlington, St. Albans City, and Williston. St. Albans Town and Shelburne



202

Bike & Pedestrian Facilities

BURLINGTON	STP BP21(11)	Construct shared-use path
BERLIN	STP BP21(15)	Fisher Rd. scoping study
NEWPORT CITY	ST BP22(11)	Wayfinding signs
BURKE	STP BP21(16)	Bike/ped scoping
FAIR HAVEN	STP BP21(12)	Sidewalks along VT22A
NEWFANE	STP BP21(18)	VT30 sidewalk scoping
SHAFTSBURY	STP BP21(19)	Ped feasibility scoping
DORSET	STP BP21(17)	Shared-use path scoping
CASTLETON	ST BP22(10)	Construct new sidewalk
JERICHO	STP BP21(13)	Install sidewalk along VT15
ST. ALBANS TOWN	STP BP21(22)	Shared-use path
RUTLAND TOWN	ST BP22(12)	Sidewalk extension
SPRINGFIELD	STP BP21(21)	Scoping for shared-use path
WEST RUTLAND	STP BP21(14)	Multi-use path
SOUTH BURLINGTON	RAIZ(1)	Bike/ped bridge over I-89
SWANTON-ST. JOHNSBURY	STP LVRT(15)	Replace bridges on LVRT
WALLINGFORD	STP BP22(17)	Install sidewalk
TUNBRIDGE	STP BP22(23)	Sidewalk scoping
MONTPELIER	STP BP22(19)	Bike/Ped scoping study
BETHEL	STP BP22(14)	Reconstruct sidewalks
HARTFORD	ST BP23(5)	Replace sidewalks
SUNDERLAND	ST BP23(8)	Construct bike/ped shoulder
RUTLAND CITY	ST BP23(7)	Crosswalk enhancement
NORTHFIELD	STP BP22(20)	Scoping for sidewalk
BURLINGTON	ST BP23(3)	Raised walks
BURKE	STP BP22(18)	Scope pedestrian improvements
FRANKLIN	ST BP23(4)	Reconstruct sidewalks
SOUTH HERO	STP BP22(22)	Bike/ped scoping

10g Report

■ Projects Added Subsequent to FY2023 Transportation Program (new in SFY24)

BRATTLEBORO	ST BP23(2)	Western Ave. bike lanes
RUTLAND CITY	STP BP22(21)	Traffic safety plan scoping
BURLINGTON	STP BP22(15)	Shared-use path
VERGENNES	ST BP23(9)	Way-finding signs
PAWLET	STP BP22(16)	
LYNDONVILLE	ST BP23(6)	Elm St. sidewalk
SWANTON-ST. JOHNSBURY	LVRT awards TBD	LVRT grants

10g Report

- Projects Added Subsequent to FY2023 Transportation Program (new in SFY24)
-

Transportation Alternatives

MILTON	TAP TA22(5)	Salt/sand shed
KILLINGTON	TAP TA22(15)	Bicycle connectivity study
PUTNEY	TAP TA22(14)	Multi-use path scoping
TINMOUTH	TAP TA22(2)	Salt/sand shed
RUTLAND CITY	TAP TA22(6)	Redevelop plaza near depot
JOHNSON	TAP TA22(16)	Historic Preservation study
HINESBURG	TAP TA22(7)	VT116/Charlotte Rd.
BRISTOL	TAP TA22(1)	VT116 storm drains
SWANTON	TAP TA22(8)	Improve traffic
ROCKINGHAM	TAP TA22(12)	Improve pedestrian safety
MENDON	TAP TA22(17)	Improve US4 corridor
MORETOWN	TAP TA22(11)	Shared-use path scoping
BURKE	TAP TA22(3)	Salt/sand shed
STOWE	TAP TA22(13)	Pedestrian connectivity
WARDSBORO	TAP TA22(4)	
BENNINGTON	TAP TA22(9)	Multi-use path

10g Report

- Projects Added Subsequent to FY2023 Transportation Program (new in SFY24)
-

Park & Ride Lots

SHARON

CMG PARK(51)

Upgrade Park & Ride facility

Rest Areas

SHARON

IM REST(12)

Living machine, water, MEP

ALBURGH

NH REST(18)

Replace sidewalks

GEORGIA

IM REST(19)

Replace sidewalks

LYNDON

IM REST(20)

Replace sidewalks

WATERFORD

IM REST(21)

Replace sidewalks

GUILFORD

IM REST(22)

Replace walkway pavers

WATERFORD

IM 093-1(14)

Resurface W. C. parking lot

GEORGIA

IM REST(16)

Rest Area preventive maint.

WILLISTON

IM REST(23)

Rest Area preventive maint.

10g Report

- All Projects for which total estimated costs have increased by more than \$8,000,000.00 or by more than 100 percent from the estimate in FY2023

Project Name	Project Number	Description	FY2023 Reporting	FY2024 Reporting	FY2023	FY2024
Bike & Pedestrian Facilities						
SWANTON-ST. JOHNSBURY	STP LVRT(14)	Trailwide signing & wayfinding	Front Of Book	Front Of Book	\$216,443	\$650,752

10g Report

- All Projects Funded for Construction in FY2023 That Are No Longer Funded in the FY2024 Transportation Program

Project Name	Project Number	Description	Reporting Format	FY2023 Projected Cost	Expended Amount
Bike & Pedestrian Facilities					
COLCHESTER	ST BP22(4)	Install RRFB crosswalks	Front Of Book	\$40,000	\$30,000
HARDWICK	ST BP21(3)	Replace sidewalks	Front Of Book	\$43,000	\$38,578
LYNDON	ST BP21(4)	Construct sidewalk	Front Of Book	\$20,442	\$20,519
MANCHESTER	ST BP21(5)	Install crosswalk on VT30	Front Of Book	\$30,000	\$1,102
MONTPELIER-BERLIN	STP BIKE(33)S	CENTRAL VT. REGIONAL PATH	Front Of Book	\$7,253,406	\$6,848,044
PLAINFIELD	STP BP17(7)	Add'l funds for STP BP14(3)	Front Of Book	\$528,700	\$356,130
POULTNEY	ST BP19(27)	Upgrade sidewalk near school	Front Of Book	\$59,000	\$42,855
SOUTH BURLINGTON	ST BP21(7)	RRFP protected crosswalk	Front Of Book	\$150,000	\$151,267
SOUTH BURLINGTON	ST BP18(27)	Purchase bike racks	Front Of Book	\$53,653	\$48,691
SWANTON-ST. JOHNSBURY	STP LVRT(10)	Replace bridges on trail	Front Of Book	\$4,297,887	\$4,472,701
SWANTON-ST. JOHNSBURY	STP LVRT(11)	Construct trail, rehab bridges	Front Of Book	\$4,807,223	\$3,804,572
SWANTON-ST. JOHNSBURY	STP LVRT(12)	Construct trail, rehab bridges	Front Of Book	\$8,393,022	\$7,932,831
SWANTON-ST. JOHNSBURY	STP LVRT(13)	Construct trail, rehab bridges	Front Of Book	\$2,948,105	\$3,156,133

10g Report

- All Projects Funded for Construction in FY2023 That Are No Longer Funded in the FY2024 Transportation Program

Project Name	Project Number	Description	Reporting Format	FY2023 Projected Cost	Expended Amount
Transportation Alternatives					
BRIDPORT	TAP TA19(13)	Replace culvert	Front Of Book	\$180,000	\$58,875
CHESTER	TAP TA17(9)	Replace BR52 (culvert)	Front Of Book	\$779,000	\$788,257
ESSEX	TAP TA18(2)	Cul-de-sac infiltration	Front Of Book	\$357,000	\$357,607
SOUTH BURLINGTON	TAP TA18(7)	Expand stormwater pond	Front Of Book	\$430,000	\$135,402
ST. JOHNSBURY	TAP TA16(2)	Improve bike/ped safety	Front Of Book	\$237,000	\$64,914

Joel Perrigo, Municipal Assistance Program Manager

802.595.4933

Joel.Perrigo@vermont.gov