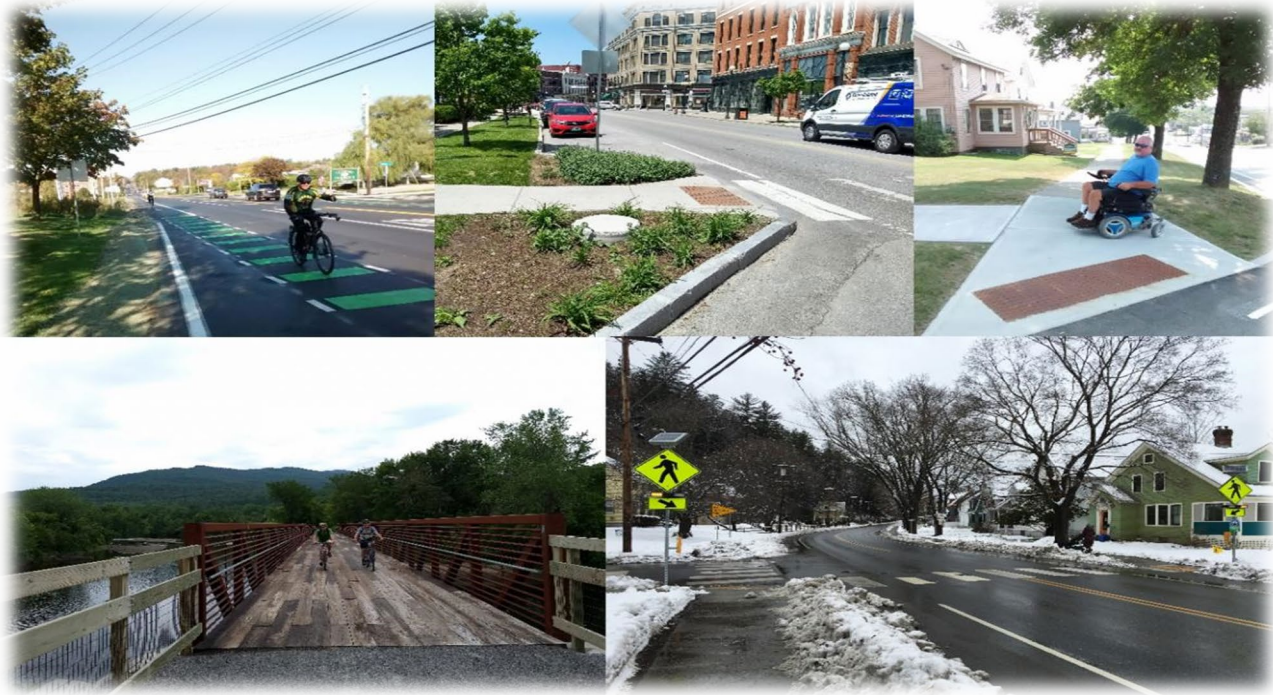


SFY22 Budget Overview for Municipal Assistance Programs Budget

Joel Perrigo, Interim Municipal Assistance Program Manager



House Transportation Committee
February 3, 2021





Tab 5F – Park and Ride Program

Budget: \$5,220,233

- 3 new facilities in SFY22, adding 228 parking spaces
 - Berlin Exit 7
 - Williamstown/Northfield Exit 5
 - Williston Exit 11
- 2 projects in design and development
- \$350,000 for development of future park and rides
- \$350,000 for preventative maintenance (paving) for existing park and rides
- The municipal park and ride grant program has provided funding for 66 facilities which provide approximately 1222 spaces. There is \$100,000 funding for a municipal park & ride grant program in SFY22. No funding was provided for this program in SFY21.



Tab 5G – Bicycle and Pedestrian Program Budget: \$21,180,936

- Represents a record funding investment
- Annual grant programs
 - Fed funded = \$1.1M for new SFY22 projects
 - State funded = \$2.6M, an increase of \$1.0M in state funds
- Budget supports 47 ongoing projects in 33 different communities currently funded through the BP program, 31 under construction in SFY22
- Includes \$9.6M in construction funding to complete the LVRT, construction completion is anticipated summer 2022
- Construction funding results in completion of approx. 15,000 ft of sidewalks and 55 miles of multi use path
- Line items: Bike/Ped Coordinator, Local Motion Bike Ferry, future funding for annual grant programs



Tab 5H – Transportation Alternatives Budget: \$5,567,868

- Annual grant program
 - Fed funded = \$500,000 for SFY22 for PE and ROW costs related to new project development
- Budget supports 42 ongoing projects in 33 different communities currently funded through the TA program, 21 under construction in SFY22
- 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 facilities.



Tab 6 – Rest Areas

Budget: \$1,460,000

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- 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.
 - The budget includes approx. \$1.5 million in funding in SFY22
 - PE costs for Derby Rest Area
 - Resurfacing the Sharon Rest Area which has been deemed in need of some preventative pavement maintenance.
 - Major preventative maintenance projects to be identified by BGS



Tab 15 – Town Highway Structures

Budget: \$12,667,000

- No funding SFY21, therefore funding is doubled for SFY22
- T-Bill language proposed to allow for retroactive grants for any projects municipalities chose to progress to construction in SFY21
- State grants for bridges, culverts, retaining walls on Class 1, 2, & 3 Town Highways
- Max award = \$175,000
- 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
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%
FY2016	\$6,364,379.62	\$20,628,035.22	31%



Tab 16 – Town Highway Class 2 Roadway

Budget: \$15,297,500

- No funding SFY21, therefore funding is doubled for SFY22
- T-Bill language proposed to allow for retroactive grants for any projects municipalities chose to progress to construction in SFY21
- State grants preservation of Class 2 Town Highways (resurfacing and reconstruction)
 - Max award = \$175,000
 - 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
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%
FY2016	\$7,102,720.87	\$27,334,203.13	26%



Tab 17 – Town Highway Non-Federal Disasters

Budget: \$1,150,000

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- 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 2021 appropriation: \$1,150,000
 - FY 2022 recommended: \$1,150,000

Tab 19 – Town Highway Aid Program

Budget: \$27,105,769

- 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 2021 appropriation: \$27,105,769
- FY 2022 recommended: \$27,105,769

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 2021 appropriation: \$128,750

- FY 2022 recommended: \$128,750



Tab 22 - Municipal Mitigation Assistance Program

Budget: \$6,110,000

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

Better Roads - \$1,286,170

- Allocates \$440,000 in Transportation funds for grants to municipalities along with \$846,170 from the Clean Water Fund
- Commitment of federal funds to fund all municipal requests for road erosion inventories, required by the Municipal Roads General Permit

Grant in Aid Program - \$3,130,830

- Clean Water Funds
- VTrans began administering the program in SFY21 using the same model from previous years developed by Department of Environmental Conservation (DEC). 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.



Tab 22 - Municipal Mitigation Assistance Program

Budget: \$6,110,000

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 - \$265,000

- Pays VTrans' stormwater utility bills to South Burlington, Colchester, Burlington, St. Albans City, and Williston. St. Albans Town and Shelburne, added in SFY22

10g Report

- Projects Added Subsequent to FY2021 Transportation Program (new in SFY22)

Project Name	Project Number	Description
Bike & Pedestrian Facilities		
SOUTH BURLINGTON	STP BP19(4)	Dorset St. Path
SWANTON	STP BP19(5)	Sidewalk along VT78
WINOOSKI	STP BP19(7)	Bike/ped improvements
HARTLAND	STP BP19(2)	Install sidewalks
LINCOLN	STP BP19(12)	Sidewalk study
POULTNEY	ST BP19(27)	Upgrade sidewalk near school
ENOSBURG FALLS	STP BP19(11)	Pedestrian improvements
BRATTLEBORO	STP BP19(10)	Bicycle lane scoping
VERGENNES	STP BP19(6)	Main St. sidewalk extension
MORETOWN	STP BP19(3)	Remove/replace sidewalk
BRATTLEBORO	STP BP19(17)	New sidewalk, improve signal
BRISTOL	ST BP19(20)	Main St. sidewalk
WAITSFIELD	STP BP16(5)	Sidewalk along VT100
SWANTON-ST. JOHNSBURY	STP LVRT(8)	Trail construction
SWANTON-ST. JOHNSBURY	STP LVRT()	Future project placeholder
SWANTON-ST. JOHNSBURY	STP LVRT(10)	Replace bridges on trail
SWANTON-ST. JOHNSBURY	STP LVRT(11)	Construct trail, rehab bridges
SWANTON-ST. JOHNSBURY	STP LVRT(12)	Construct trail, rehab bridges
SWANTON-ST. JOHNSBURY	STP LVRT(13)	Construct trail, rehab bridges
Transportation Alternatives		
PROCTOR	TAP TA20(5)	Replace sidewalks
RUTLAND TOWN	TAP TA20(10)	Scoping for ped connectivity
FAIRFAX	TAP TA20(3)	New sidewalks along VT104
BURLINGTON	TAP TA20(11)	Construct shared-use path
WILMINGTON	TAP TA20(4)	Streetscape improvements
FAIR HAVEN	TAP TA20(6)	Lighting for Town Green
FAIR HAVEN	TAP TA20(8)	Rain garden for Town Green
SOUTH BURLINGTON	TAP TA20(7)	Replace culvert on path
PITTSFORD	TAP TA20(9)	Scoping for sidewalks
CASTLETON	TAP TA20(2)	Scoping for pedestrian access

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 FY2021

Project Name	Project Number	Description	FY2021 Reporting Format	FY2022 Reporting Format	FY2021 Estimate	FY2022 Estimate
Bike & Pedestrian Facilities						
BENNINGTON	STP BP18(14)	Kocher Dr. shared-use path	Front Of Book	Front Of Book	\$150,220	\$430,220
Transportation Alternatives						
BENNINGTON	TAP TA17(10)	Boardwalk, shared-use path	Front Of Book	Front Of Book	\$101,000	\$418,749

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- All Projects Funded for Construction in FY2021 That Are No Longer Funded in the FY2022 Transportation Program

Project Name	Project Number	Description	Reporting Format	FY2021 Projected Cost	Expended Amount
Bicycle and Pedestrian					
BENNINGTON	BP18(14)	Kocher Drive shared use path	Front Of Book	\$150,000	\$350,909
BENNINGTON	SDWK(12)	Improve Downtown Streetscape	Front Of Book	\$336,000	\$539,305
BRISTOL	BP19(20)	Main Street Sidewalk	Front Of Book	\$0	\$84,732
BURLINGTON	BP13(6)	Pedestrian Improvements	Front Of Book	\$100,000	\$282,216
BURLINGTON	SDWK(19)	Shared-use path	Front Of Book	\$134,000	\$74,762
EAST MONTPELIER	BIKE(63)	Sidewalks, widen lanes	Front Of Book	\$351,000	\$258,563
FAIR HAVEN	BP16(9)	Mechanic Street Sid	Front Of Book	\$0	\$5,900
FAIRFIELD	BP13(7)	Sidewalk Improvements	Front Of Book	\$526,125	\$499,802
HARDWICK	LVHT(1)	Multi-use trail, Phase II	Front Of Book	\$147,267	\$108,073
MANCHESTER	BP15(5)	Bicycle and pedestrian safety	Front Of Book	\$0	\$3,502
MILTON	BP16(10)	Construct Sidewalk along US 7	Front Of Book	\$730,000	\$568,619
MILTON	SDWK(8)	Construct Sidewalk	Front Of Book	\$62,278	\$0
MONTPELIER-BERLIN	BIKE(33)	Central VT Regional Path	Front Of Book	\$903,788	\$1,933
MORETOWN	BP13(8)	Construct Sidewalk	Front Of Book	\$223,250	\$256,049
ST. GEORGE	BP18(28)	Install sidewalk VT 2A	Front Of Book	\$42,500	\$38,043
STATEWIDE	SWRT(2)	Resurface Rail Trail	Front Of Book	\$914,052	\$516,886
WEST RUTLAND	BP15(1)	Construct Sidewalk	Front Of Book	\$556,582	\$557,066
Transportation Alternatives					
ESSEX JCT	TA16(7)	Construction gravel wetland	Front Of Book	\$ 88,164	\$136,749
ESSEX	TA15(4)	Install sidewalk on Pinecrest	Front Of Book	\$ 227,770	\$174,356
ESSEX	TA16(5)	Construct detention pond	Front Of Book	\$ 185,000	\$267,635

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