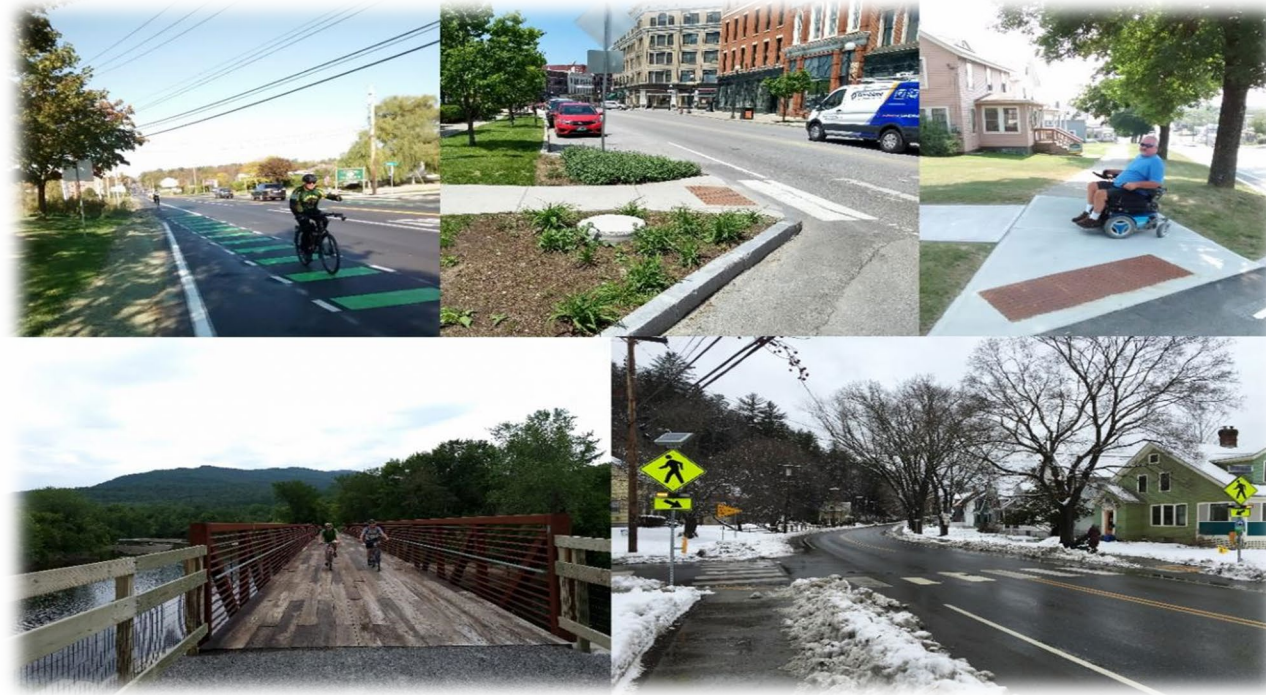


SFY23 Budget Overview for Municipal Assistance Programs Budget

Joel Perrigo, Municipal Assistance Program Manager



Senate Transportation Committee
January 21, 2022





Tab 5F – Park and Ride Program

Budget: \$4,043,060

- Majority of funding is for construction of Williston CMG PARK(29)
 - To be advertised for construction 1/26
 - Will add 142 spaces (5 accessible)
 - Completion August 2023
- 2 projects in design and development (Berlin Exit 6, Manchester)
- \$350,000 for development of future park and rides
- \$350,000 for preventative maintenance (paving) for existing park and rides
- Municipal park and ride grant program reestablished in FY22 after a multi-year hiatus.
 - In FY22 funded 6 municipal projects adding 42 spaces
 - 1264 spaces have been created with this program
 - Increased to \$215,275 in FY23



Tab 5G – Bicycle and Pedestrian Program Budget: \$19,793,776

- Represents a record funding investment
- Annual grant programs
 - Fed funded = \$2.65M for new SFY23 projects
 - State funded = \$600K, in state funds
- Budget supports 51 ongoing projects in 38 different communities currently funded through the BP program, 21 under construction in SFY23
- Includes \$10.0M+ in construction funding to complete the LVRT, construction completion is anticipated late fall 2022
- Line items: Bike/Ped Coordinator, Local Motion Bike Ferry, future funding for annual grant programs



Tab 5H – Transportation Alternatives Budget: \$5,665,880

- Annual grant program
 - Fed funded = \$1.6M for SFY23 for PE, ROW and Construction costs related to new project development
- Budget supports 45 ongoing projects in 34 different communities currently funded through the TA program, 18 under construction in SFY23
- 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: \$418,415

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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.
 - No major projects planned for SFY23
 - Re-surfacing at Sharon was delayed in SFY22 and expected in SFY23
 - Budget includes \$100k statewide line item for planning Capital projects with BGS
 - Major preventative maintenance projects to be identified by BGS



Tab 15 – Town Highway Structures

Budget: \$6,333,500

- 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
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: \$7,648,750

- 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
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

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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 2022 appropriation: \$1,150,000
 - FY 2023 recommended: \$1,150,000

Tab 19 – Town Highway Aid Program

Budget: \$27,783,413

- 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 2022 appropriation: \$27,105,769 (+ one time \$3.0M)
- FY 2023 recommended: \$27,783,413

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 2022 appropriation: \$128,750

- FY 2023 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 and alignment with the goals of the Clean Water act.

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
- Commitment of federal funds to fund all municipal requests for road erosion inventories, required by the Municipal Roads General Permit as well as capital budget planning

Grant in Aid Program - \$3,317,498

- 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: \$6,450,498

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 - \$265,000

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

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■ Projects Added Subsequent to FY2022 Transportation Program (new in SFY23)

Bike & Pedestrian Facilities

MIDDLESEX	STP BP20(10)	Walkable Middlesex scoping
BENNINGTON	STP BP20(1)	Bike/ped improvements
GUILFORD	STP BP20(9)	Pedestrian & safety scoping
NEW HAVEN	STP BP20(11)	Scoping to widen shoulder
COVENTRY	STP BP20(8)	Ped connectivity scoping
ROYALTON	STP BP20(6)	Construct sidewalks
PAWLET	STP BP20(12)	Pedestrian access scoping
FAIRFAX	STP BP20(4)	Sidewalk & ped improvements
BRISTOL	STP BP20(7)	Munsill Ave. sidewalk scoping
MONTPELIER	STP BP20(5)	Shared-use path
SOUTH BURLINGTON	ST BP18(27)	Purchase bike racks
LYNDON	ST BP21(4)	Construct sidewalk
BURLINGTON	ST BP21(1)	No. Champlain bike lane
SOUTH BURLINGTON	ST BP21(7)	RRFP protected crosswalk
COLCHESTER	ST BP22(4)	Install RRFB crosswalks
RUTLAND CITY	ST BP22(7)	Construct sidewalk
HARDWICK	ST BP21(3)	Replace sidewalks
ROXBURY	STP BP20(13)	Sidewalk improvements
MANCHESTER	ST BP21(5)	Install crosswalk on VT30
SWANTON-ST. JOHNSBURY	STP LVRT(14)	Trailwide signing & wayfinding
LOCAL MOTION	BP21(24)	Support for bike ferry

Transportation Alternatives

BRIGHTON	TAP TA20(1)	Scoping for ped improvements
SOUTH BURLINGTON	TAP TA21(4)	Spear St. shared-use path
WEST RUTLAND	TAP TA21(8)	Sidewalk Scoping study
BURLINGTON	TAP TA21(1)	Lake St. shared-use path
BERLIN	TAP TA21(9)	Shared-use path scoping
WILLISTON	TAP TA21(6)	Shared-use path
MONTGOMERY	TAP TA21(5)	Bike/ped upgrades
BRANDON	TAP TA21(2)	Replace sidewalks
BGS	TAP TA21(10)	Repair/relocate sculptures

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 FY2022
-

Project Name	Project Number	Description	FY2022 Reporting	FY2023 Reporting	FY2022	FY2023
Bike & Pedestrian Facilities						
PLAINFIELD	STP BP17(7)	Add'l funds for STP BP14(3)	Front Of Book	Front Of Book	\$196,000	\$528,700
SWANTON-ST. JOHNSBURY	STP LVRT(12)	Construct trail, rehab bridges	Front Of Book	Front Of Book	\$2,272,826	\$8,393,022

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- All Projects Funded for Construction in FY2022 That Are No Longer Funded in the FY2023 Transportation Program

Project Name	Project Number	Description	Reporting Format	FY2022 Projected Cost	Expended Amount
Bike & Pedestrian Facilities					
BENNINGTON	STP BP14(10)	Multi-use path	Front Of Book	\$175,470	\$154,970
EAST MONTPELIER	STP BIKE(63)	ADD SIDEWALKS, WIDEN LANES	Front Of Book	\$631,000	\$542,079
HARTFORD	STP BP13(2)	Sykes Mountain Ave. sidewalk	Front Of Book	\$321,000	\$341,193
JERICO	STP BP15(10)	Shared-use path	Front Of Book	\$539,248	\$429,754
JOHNSON	ST BP18(23)	Reconstruct sidewalks	Front Of Book	\$88,120	\$87,493
PLAINFIELD	STP BP14(3)	Main St. pedestrian bridge	Front Of Book	\$440,000	\$448,854
SWANTON-ST. JOHNSBURY	STP LVRT(7)	Improve rail trail (Hardwick)	Front Of Book	\$410,000	\$113,719
UNDERHILL	STP BP13(5)	CONSTRUCT SIDEWALK	Front Of Book	\$480,850	\$473,290
WAITSFIELD	STP BP13(4)	Construct sidewalk along VT100	Front Of Book	\$409,000	\$352,706
WAITSFIELD	STP BP16(5)	Sidewalk along VT100	Front Of Book	\$338,539	\$153,539
WILLISTON	STP BP17(12)	Construct Blair Park sidewalk	Front Of Book	\$346,500	\$260,411

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- All Projects Funded for Construction in FY2022 That Are No Longer Funded in the FY2023 Transportation Program

Project Name	Project Number	Description	Reporting Format	FY2022 Projected Cost	Expended Amount
Transportation Alternatives					
BENNINGTON	TAP TA17(10)	Boardwalk, shared-use path	Front Of Book	\$453,798	\$100,913
CASTLETON	STP EH10(4)	CONSTRUCT SIDEWALK/CROSSWALK	Front Of Book	\$490,800	\$337,772
EAST MONTPELIER	STP EH10(17)	SHARED-USE PATH	Front Of Book	\$488,261	\$343,426
ESSEX JUNCTION	TAP TA16(7)	Construct gravel wetland	Front Of Book	\$248,855	\$200,579
GRANVILLE	TAP TA19(5)	Replace culvert	Front Of Book	\$191,895	\$0
HARTFORD	TAP TA17(12)	Sykes Ave. sidewalk	Front Of Book	\$93,744	\$71,078
SOUTH BURLINGTON	TAP TA18(6)	Stormwater infiltration system	Front Of Book	\$266,580	\$244,932
SOUTH BURLINGTON	TAP TA20(7)	Replace culvert on path	Front Of Book	\$385,000	\$227,861
ST. ALBANS CITY	TAP TA15(3)	Reconstruct sidewalk	Front Of Book	\$454,500	\$297,344

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