

FY27 Budget Presentation



Rail Trails Program

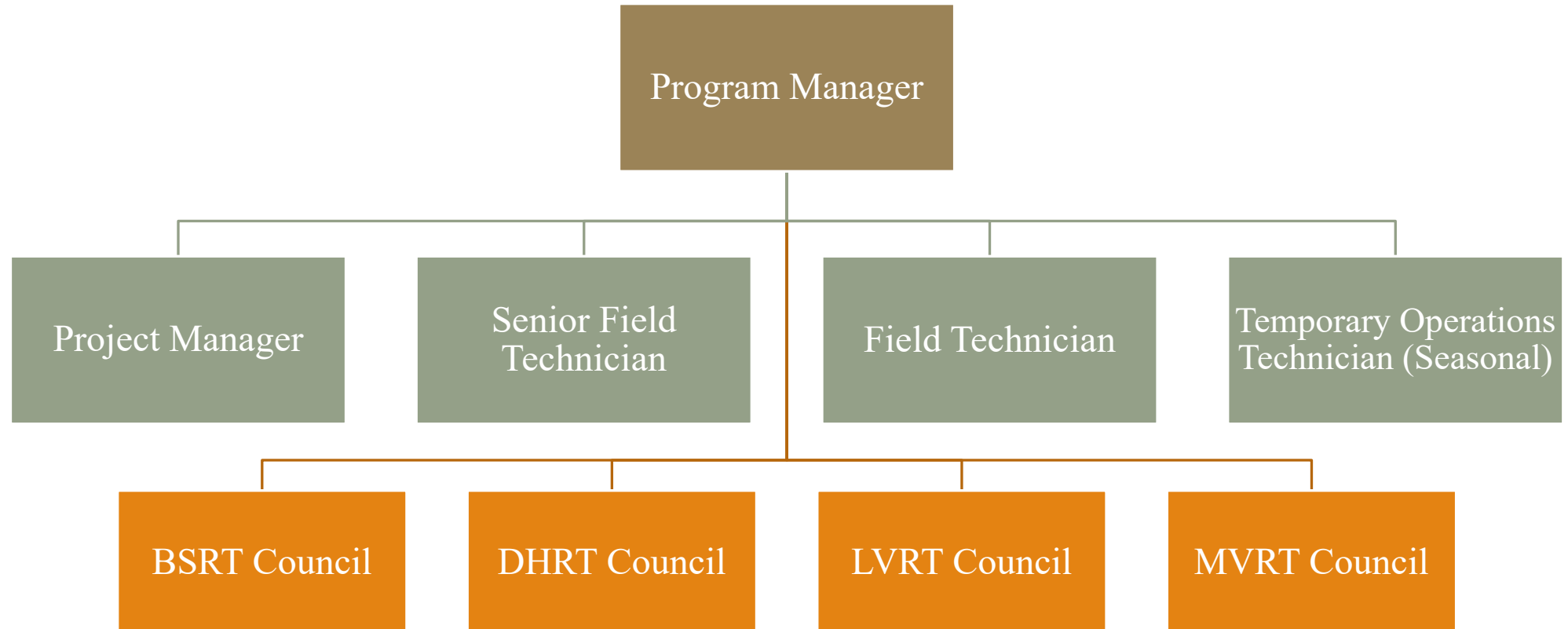
JACKIE CASSINO, PROGRAM MANAGER

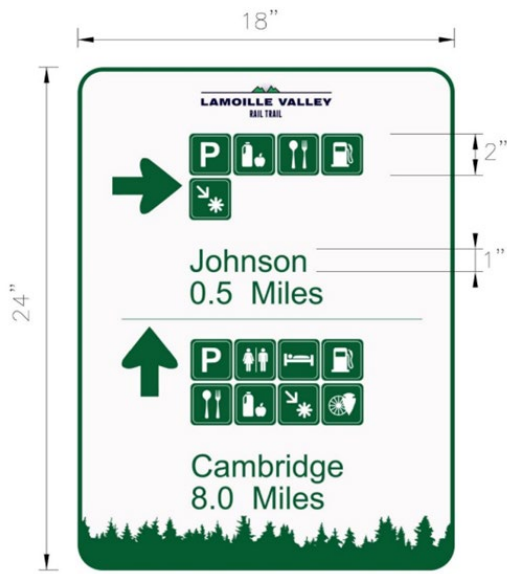
Rail Trails Overview

- Total rail banked trail miles owned by the State 157
- AOT manages 145 miles
 - **Beebe Spur Rail Trail (BBRT)** – 6 miles
 - **Delaware & Hudson Rail Trail (DHRT)** – 19 miles
 - **Missisquoi Valley Rail Trail (MVRT)** – 26 miles
 - **Lamoille Valley Rail Trail (LVRT)** – 94 miles
- Trailheads 27
- Bridges 90
- Culverts 738

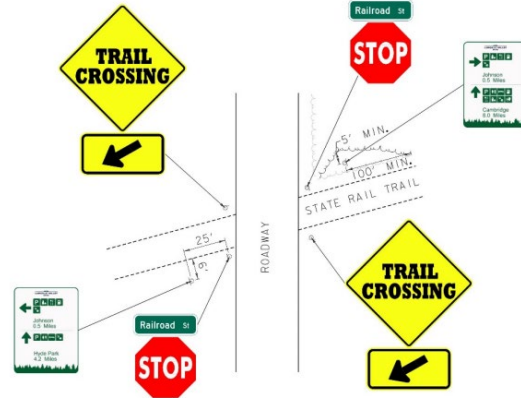


Program Structure



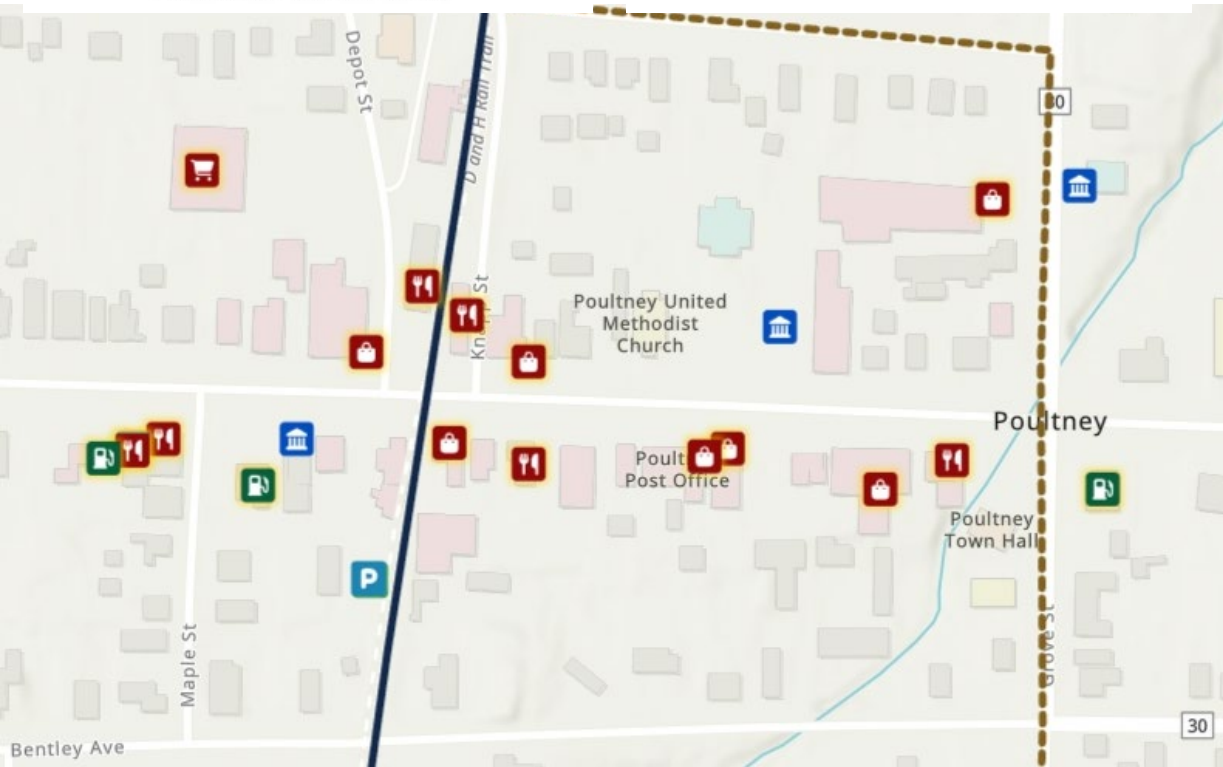


"ON-TRAIL WAYFINDING" SIGN TO BE COLORED AS FOLLOWS:
 - BACKGROUND - WHITE, NON-RETROREFLECTIVE
 - TEXT - FEDERAL COLOR CHIP 14115
 - SYMBOLS & ARROWS - FEDERAL COLOR CHIP 14115



Program Priorities FY27

- Asset Management integration
- Management Plans completion
- Special Funded Projects completion (CDS, CRP, and TF)
- Emergency Projects completion
- Wayfinding Signage deployment
- Trail Count Program management
- Trail Ambassador Program management



Proposed SFY27 Budget

Programmatic Area	Federal (CRP)	Federal (STBG)	State Funds	Total
Operations & Maintenance		\$ 716,000.00	\$179,000.00	\$ 895,000.00
Capital Projects	\$ 400,000.00	\$ 152,000.00	\$168,000.00	\$ 720,000.00
Staffing Costs			\$626,657.00	\$ 626,657.00
Total Program	\$ 400,000.00	\$ 868,000.00	\$973,657.00	\$ 2,241,657.00

Planned SFY27 Projects

Project	Federal (CDS)	State (TF)	Local	Total	Completion
Hyde Park STP LVRT(18) Trailhead	\$ 795,954.40		\$198,988.60	\$ 994,943.00	SFY28
Sheldon STP LVRT(30) Sheldon Junction PE	\$ 72,475.00	\$ 18,118.75		\$ 90,593.75	SFY27
Project	Federal (CRP)	State (TF)	Local	Total	Completion
ST. ALBANS STP MVRT(2) MVRT Extension	\$ 400,000.00	\$ 130,000.00		\$ 530,000.00	SFY27
Project		State (TF)*	Local	Total	Completion
Wolcott ST LVRT(25) Fisher Covered Bridge		\$ 75,000.00		\$ 75,000.00	SFY27
Wolcott ST LVRT(27) Trailhead		\$ 17,140.00	\$ 4,285.00	\$ 21,425.00	SFY27
NVDA ST LVRT(28) Trailside Amentieis		\$ 52,300.00	\$ 13,075.00	\$ 65,375.00	SFY27
Johnson ST LVRT(29) Trailhead Access		\$ 11,840.00	\$ 2,960.00	\$ 14,800.00	SFY27
Sheldon ST MVRT(3) Culvert		\$ 260,670.00		\$ 350,000.00	SFY27
STATEWIDE ST LVRT(31) Wayfinding Signage		\$ 136,053.00		\$ 136,053.00	SFY27



Questions?

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