

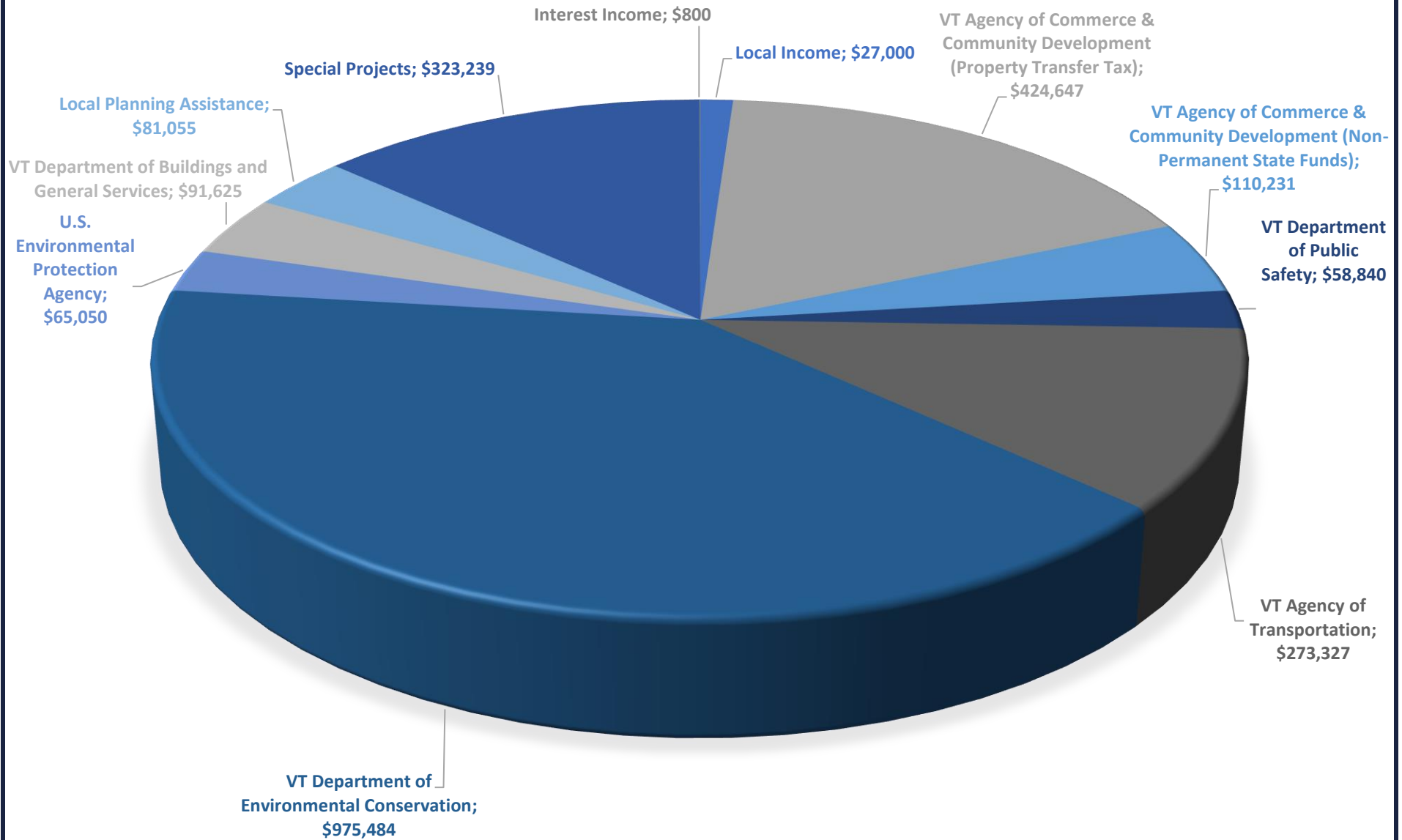


FY24 BUDGET

FY24 AGENCYWIDE BUDGET JULY 1, 2023 – JUNE 30, 2024

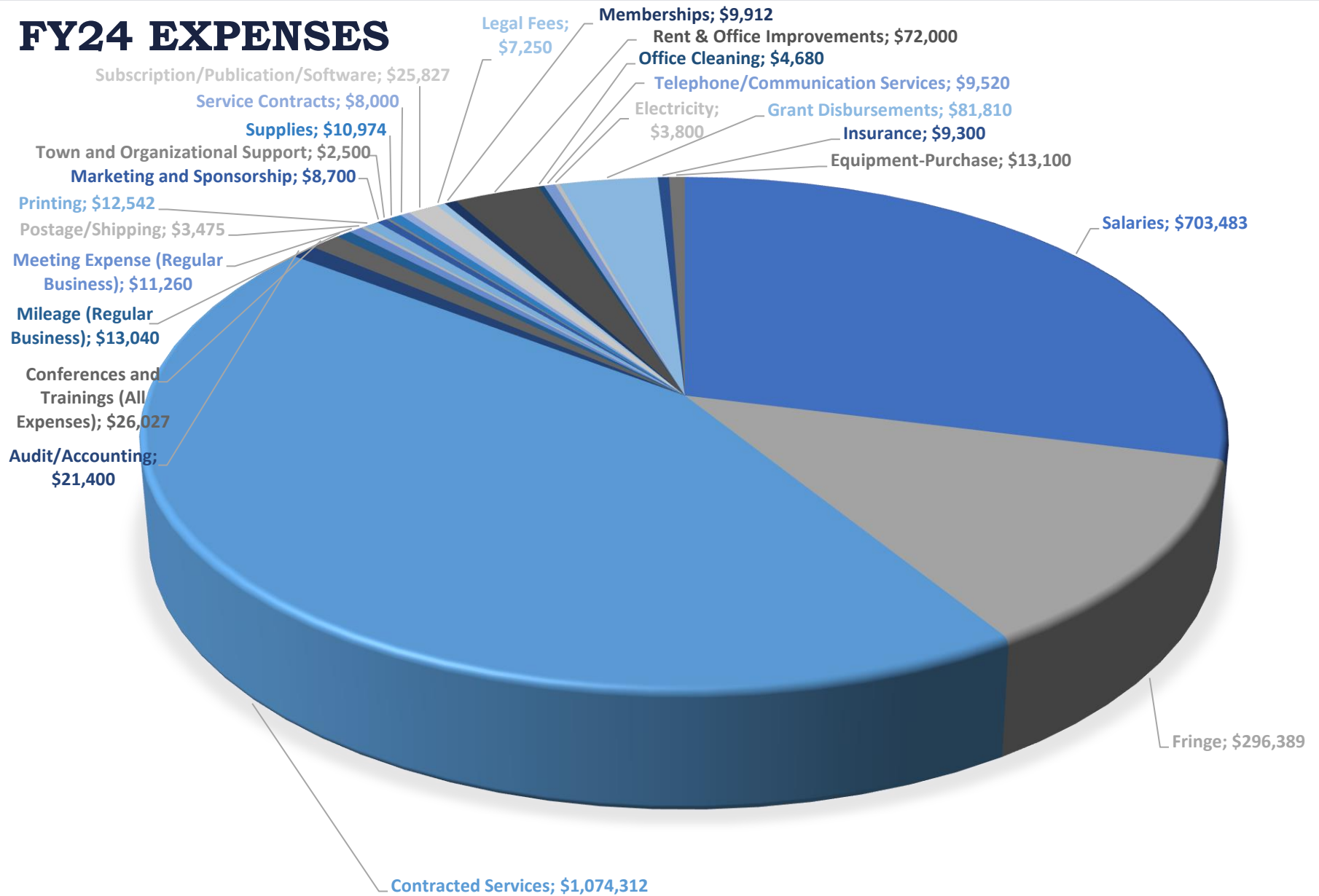
REVENUES:	
Local Income	\$27,000
VT Agency of Commerce & Community Development (Property Transfer Tax)	\$424,647
VT Agency of Commerce & Community Development (Non-Permanent State Funds)	\$110,231
VT Department of Public Safety	\$58,840
VT Agency of Transportation	\$273,327
VT Department of Environmental Conservation	\$975,484
U.S. Environmental Protection Agency	\$65,050
VT Department of Buildings and General Services	\$91,625
Local Planning Assistance	\$81,055
Special Projects	\$323,239
Interest Income	\$800
TOTAL REVENUES	\$2,431,298
EXPENSES:	
Salaries	\$703,483
Fringe	\$296,389
Contracted Services	\$1,074,312
Audit/Accounting	\$21,400
Conferences and Trainings (All Expenses)	\$26,027
Mileage (Regular Business)	\$13,040
Meeting Expense (Regular Business)	\$11,260
Postage/Shipping	\$3,475
Printing	\$12,542
Marketing and Sponsorship	\$8,700
Town and Organizational Support	\$2,500
Supplies	\$10,974
Service Contracts	\$8,000
Subscription/Publication/Software	\$25,827
Legal Fees	\$7,250
Memberships	\$9,912
Rent & Office Improvements	\$72,000
Office Cleaning	\$4,680
Telephone/Communication Services	\$9,520
Electricity	\$3,800
Grant Disbursements	\$81,810
Insurance	\$9,300
Equipment-Purchase	\$13,100
TOTAL EXPENSES	\$2,429,301
SURPLUS	\$1,997

FY24 REVENUE



\$2,431,298

FY24 EXPENSES



\$2,429,301



JULY 1, 2023 – JUNE 30, 2024

ADMINISTRATION

1. Provide organizational management of RRPC budget, programs, office, and staff.
2. Maintenance and updates of RRPC bylaws, policies, and procedures.
3. Prepare FY24 Financial and Final Report for VT ACCD.
4. Conduct financial audit for FY23 and provide board with Audit Summary.
5. Provide management and oversight of staff, including annual performance reviews.
6. Continue staff enhancement by hiring additional staff, holding routine team meetings, encouraging professional development, and participation on local, regional, and state boards, steering committees, and working groups.
7. Launch the new RRPC website.
8. Complete office renovations with MKF Properties.
9. Maintain marketing and communication materials such as RRPC newsletter, website, social media, editorials, and commissioner's handbook.
10. Prepare trainings and events for municipal officials in the Rutland Region.

REGIONAL PLANNING

1. Update to the Rutland Regional Plan:
 - a. Form ad hoc Regional Plan Committee of the RRPC Board of Commissioners.
 - b. Prepare Rutland Region Housing Needs Assessment with VHFA.
 - c. Work with consultant on plan layout and graphic design.
 - d. Hold Regional Plan Retreat in Fall 2023.
 - e. Conduct municipal and key partner engagement.
 - f. Prepare first draft of plan by end of FY24.
2. Continue Regional Planning Commission core duties under 24 VSA §4345a and §4345.
3. Coordinate regional planning programs to achieve land use goals under 24 VSA §4302.
4. Review and comment on ACT 250 and Section 248 applications with Regional Committee for conformance with the Regional Plan.
5. Approve municipal plans and confirm local planning processes, with assistance from Community Committee, in accordance with 24 V.S.A. §4345a, §4345 and §4352.
6. Continue work on regional housing with participation in Ad Hoc Housing Working Group and through work as Regional Housing Navigators.
7. Support inter-municipal coordination and cooperation.
8. Continue participation in local, regional, and state policies and with the Vermont Association of Planning and Development Agencies (VAPDA).
9. Integrate healthy communities, climate resiliency, and equity and inclusion into all program areas.



TOWN PLANNING

1. Provide technical assistance to municipal planning commissions and updates to town plans, zoning bylaws, designation programs, and ordinances.
2. Provide consultation regarding municipal planning efforts, in accordance with §4350.
3. Assist municipalities with Municipal Planning Grants and Zoning Bylaw Modernization Grants.
4. Provide technical assistance to municipalities for planning and implementation of new or expanded public infrastructure, particularly in broadband and water/wastewater.
5. Assist municipalities apply for state and federal funding and provide local project management and grant administration services.
6. Work with municipalities and community organizations to create productive, human-scale, multi-modal and sustainable places through site-specific master planning.

ECONOMIC DEVELOPMENT

1. Continue organization support for West Central Vermont Economic Development District and work with municipalities to identify projects and apply for federal funding through the Economic Development Administration.
2. Provide operational support for the EPA and State Brownfields Program and work with public and private partners to identify, assess, and remediate contaminated sites for redevelopment.
3. Continue to develop recreation planning program through Phase II of the Rutland Asset Mapping Project (RAMP) and participation in the Velomont Trail Collective steering committee.
4. Conduct Municipal Technical Assistance for the Agency of Administration for seven (7) pre-qualified towns with the highest Municipal Needs Index and identify projects, prepare grant applications, and provide project management where applicable.
5. Resurrect the Rutland Regional Workforce Investment Board (RRWIB) by providing staffing, workforce plan implantation, and programmatic development with education and employers.
6. Work with communities on healthy community design and implementation projects, in collaboration with Vermont Department of Health
7. Revitalize community centers and maintain working lands by assisting municipalities plan for long-term sustainable growth.
8. Assist municipalities to apply for funding for land use and economic development projects.

MUNICIPAL PROJECT MANAGEMENT

1. Continue to grow the MPM program with additional VTrans funded projects.
2. Provide project management to twelve (12) construction and scoping projects.



TRANSPORTATION

1. Complete transportation planning and data collection activities in the FY23 and FY24 Transportation Planning Initiative (TPI) work program in collaboration with VTrans.
2. Complete Task 7: Special Initiative bicycle and pedestrian planning with assistance from consultant.
3. Continue to coordinate the Transportation Advisory Committee (TAC) by fostering local cooperation, participating in policymaking, and completing Vermont Project Selection and Project Prioritization (VPSP2)
4. Continue support for the Elders and Persons with Disabilities Public Transportation Committee and development of the Regional Mobility Committee.
5. Continue planning support for Marble Valley Regional Transit District “The Bus” through board participation, bus stop planning, Rutland City Route Analysis, and other emerging projects.
6. Provide technical support for Rutland City Transit Oriented Development (TOD) Plan.
7. Continue data collection and management activities including sidewalk inventory, road surface inventory, culvert inventory, and traffic and bicycle/pedestrian counts.
8. Provide technical assistance to road commissions and hold quarterly Road Foreman Meetings.
9. Provide technical assistance to municipalities for road safety, infrastructure planning, grant applications, demonstration projects, placemaking, road reclassification, and bicycle and pedestrian infrastructure.
10. Continue development of the Walk to Shop program.
11. Assist municipalities with updating the transportation section of Town Plans and developing capital or strategic plans for long-range infrastructure and planning.
12. Continue development of the D&H Rail Trail Council.
13. Assist municipalities to create equitable, sustainable, multimodal transportation networks that support Vermont’s land-use planning goals.

ENERGY

1. Provide technical support to municipalities for the Municipal Energy Resilience Program (MERP).
2. Assist municipalities with enhanced energy plans and planning tools that promote energy conservation and efficiency in land use and development decisions.
3. Conduct outreach for the renewable energy standards and LEAP modeling.
4. Update municipal and regional plan(s) for compliance with CEP and CAP.
5. Continue participation in the regional energy planner meetings.



CLEAN WATER SERVICE PROVIDER

1. Provide administrative support for the South Lake Champlain Clean Water Service Provider and the Basin Water Quality Council.
2. Work with public and private partners to develop projects and administer funding for water quality planning and improvement projects.
3. Build capacity within land and watershed partners to development projects for CWSP.
4. Strengthen working partnership with Poultney Mettowee Natural Resources Conservation District to grow the program outreach and expand projects for the CWSP.

NATURAL RESOURCES

1. Promote watershed planning in the region that protects water quality and natural resources and promotes flood and climate resilience through partnerships with Agency of Natural Resources, Tactical Basin Program, Natural Resource Conservation Districts, and others.
2. Incorporate water quality, stormwater management, and flood resilience language in municipal plans and land use bylaws.
3. Assist municipalities with lakes that have significant shoreline development and potential water quality issues.
4. Help municipalities to fund and implement 3-acre stormwater permitting requirements.
5. Work with municipalities on reclassification of wetlands and other important water resources.
6. Offer technical assistance on low-impact development and green stormwater infrastructure by providing information to local officials.
7. Assist municipalities with flood hazard areas, river corridor bylaws, and Emergency Relief Assistance Fund.
8. Assist municipalities to address stormwater runoff and erosion problem areas on local roads to meet Municipal Road General Permit (MRGP) requirements.
9. Provide technical assistance to municipalities for climate resiliency.

GIS MAPPING

1. Provide municipalities, state agencies and regional groups with mapping and data analysis in support of various projects, such as municipal plan and bylaw development, infrastructure, transportation, and all other program areas.
2. Assist with mapping, data visualization, and graphic design for Regional Plan update.
3. Assist VCGI, DHCD, Current Use, SEOC, and other local, regional, and state partners.



EMERGENCY MANAGEMENT

1. Work cooperatively with partnering organizations such as Vermont Emergency Management, VTrans, VT Department of Health and the Agency of Natural Resources on all phases of emergency management.
2. Provide technical assistance and outreach to all towns to complete updates to local emergency management plans (LEMP).
3. Provide technical assistance to towns to complete updates to their local hazard mitigation plans (LHMP).
4. Strengthen and enhance overall safety by supporting state and regional initiatives; improving local systems; promoting cross-sector information exchange and equipping communities with the knowledge and tools they need to be more resilient.
1. Organize hot topic meetings and roundtables for local Emergency Management Directors (EMDs).
2. Develop and participate in exercises for emergency officials.
3. Provide administration for the Regional Emergency Management Committee (REMC).
4. Provide technical assistance to municipalities applying for emergency management-related grants.
5. Assist municipalities to reduce their cost burden in the State Emergency Relief and Assistance Fund (ERAF).
6. Provide direct staff support to the State Emergency Operations Center, when requested.
7. Collect local damage information from towns after significant storm events.
8. Provide regional coordination for FEMA and state agencies during disasters.

