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To: CCRPC Board of Directors & Member Municipalities
 From: Michele Boomhower, Assistant/MPO Director
 Date: December 29, 2011
 Re: FY12 UPWP Mid-Year Budget Adjustment Narrative Updates

Overall, the following budget adjustments of note are:

FY12 Budget Adopted 05/18/11(inc. carryover)	\$2,862,633
Sept. Budget adj. to add Disaster Recovery	<u>+ 60,000</u>
Total Amended Budget	\$2,922,633*
New CIRC Funding/Pre FY11 Carry Forward	+ \$466,665
Additional Disaster Recovery funding	+ 65,456
Reconciled FY11 Carry Forward	+ \$367,227
Total Adjusted FY12 Budget 12/21/11	\$3,622,238*
Total funds available 12/21/11	\$3,669,199
Budget Difference (un-programmed funds)	46.962

* These numbers show the total budget for the date shown. They are determined by the total dollars needed for each task, based on formulas built into the spreadsheet and do not just add the new funds listed.

These two items do not include any federal PL fund and are not reflected in the budget totals:

New Non-PL Trans Mgt Funding	+ \$ 2,990
New TCSP Grant	+ \$407,625 (Non PL Funded Items)

Due to the CCRPC response efforts associated with Tropical Storm Irene, there were adjustments made to staff hours to shift 714.5 hours of MPO staff time to the Irene recovery effort. Consequently, there was a resulting reduction in MPO staff time across many MPO task activities (significant reductions, over \$50,000, are noted as follows). A significant amount of additional staff and consultant time was spent, or is anticipated to be spent in the following categories (significant additions, over \$50,000, are noted as follows):

- 1.1.3.2 VTrans Planning Assistance & Coordination, + \$62,790
- 1.1.3.3 Locally Matched Planning Assistance, + \$79,586
- 1.1.3.4 Tropical Storm Irene Local Road Recovery, + \$65,456
- 1.1.4.1 CIRC Alternatives (Staff Time), + \$103,571
- 1.1.4.2 CIRC Alternatives (Consultants), + \$466,665
- 2.2.3 Transportation Environmental Planning (Staff Time), - \$59,510
- 3.4.4.3 Project Definition Studies (Scoping) (Consultants), + \$130,892

The last column of the budget spreadsheet indicates the difference in funding between the original budget and the mid year adjustment.

In terms of changes to consultant task activities, the following project changes are being proposed, added/deleted items are highlighted below, changes in projects which had already been programmed are outlined in the Table (see *Technical Assistance, Locally Managed, Corridors, and Scoping FY12 Mid-Year Adjustment Table*):

1.1.3.1 Planning Assistance and Coordination

Added:

- Jericho Park & Ride Study (new, under contract)

1.1.3.3 Locally Managed Planning Assistance

Added:

- Winooski Circulator Evaluation (funds added to complete FY11 contract)
- Island Line Study (new, under contract)

1.1.4.2 CIRC Alternatives Planning

Added:

- VT 2A/289 Alignment Analysis (new)
- Crescent Connector Railroad Street Scoping (new)
- Scoping of 2 Intersections on VT 127 (new)
- CIRC Related Transportation Network Analysis – Essex (new)
- CIRC Related Transportation Network Analysis – Williston (new)
- Pearl Street Post Office Square to Five Corners Scoping (new)
- VT 15 Multi-Use Path Scoping (new)
- CIRC Process Facilitation & Coordination (new)

2.3.3 Regional Corridors & Circulation

Added:

- Colchester Avenue Plan (funds added to complete FY 11 contract)

3.4.4.2 Project Definition/Scoping Studies (Consultant)

Added:

- Exit 16 (funds added to complete FY11 contract)

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