

| | AQ | AR | AS | AT | AU | AV | AW | AX | AY | AZ | BA | BB | BC | BD | BE | BF | BG | BH | BI | BJ | BK |
|----|--|---------------------|-------------------|-------------------------|---------------------------|------------------|-------------------|------------------|--------------------------|------------------|--------------------------|----------------------|---------------------|----------------------|----------------------|-----------------|-----------------------|-----------------------|---------------------------|---------------------|----|
| 3 | CHITTENDEN COUNTY MPO FY 2007 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | | | | | |
| 6 | Task | FHWA PL (MPO) | State Match (PL) | Local Match Cash needed | Task Specific Local Match | CCRPC Cash Match | FTA 5303 | CCTA Cash Match | *State Match for all FTA | FHWA (non-PL) | Federal Earmark (non-PL) | State Match (non-PL) | Total New FY07 | Carryover from FY 06 | Carryover Federal PL | Carryover FTA | Carryover State Match | Carryover Local Match | Task Specific Local Match | Total FY07 Budget | |
| 7 | | | | | | | | | | | | | | | | | | | | | |
| 8 | 1.01 Agency Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ - | | | | | | | \$ - | |
| 9 | 1.02 Technical Advisory Committee | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ - | | | | | | | \$ - | |
| 10 | 1.03 Training & Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ - | | | | | | | \$ - | |
| 11 | Sub-total indirect hours: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ - | | | | | | | \$ - | |
| 12 | Total Estimated Indirect Cost: | | | | | | | | | | | | | | | | | | | | |
| 13 | Actual Chargeable tasks | | | | | | | | | | | | | | | | | | | | |
| 14 | 2.01 Regional Comprehensive Planning - CCRPC | \$ 176,000 | \$ 22,000 | \$ - | \$ - | \$ 22,000 | \$ - | \$ - | \$ - | | | | \$ 220,000 | | | | | | | \$ 220,000 | |
| 15 | 2.02 Regional Comprehensive Planning - CCMPO | \$ 4,998 | \$ 625 | \$ 625 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 6,247 | | | | | | | \$ 6,247 | |
| 16 | | | | | | | | | | | | | | | | | | | | | |
| 17 | 3.01.1 Public Transportation Planning by CCTA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 256,000 | \$ 32,000 | \$ 32,000 | | | | \$ 320,000 | | | | | | | \$ 320,000 | |
| 18 | 3.01.2 Public Transportation Planning by CCMPO | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,448 | \$ 2,056 | \$ 2,056 | | | | \$ 20,560 | | | | | | | \$ 20,560 | |
| 19 | 3.02.1 Environmental Planning | \$ 34,203 | \$ 4,275 | \$ 4,275 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 42,754 | | | | | | | \$ 42,754 | |
| 20 | 3.02.2 Alternative Fuels Plan | \$ 5,778 | \$ 722 | \$ 722 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 7,223 | | | | | | | \$ 7,223 | |
| 21 | 3.03.1 Bicycle/Pedestrian Transportation Planning | \$ 16,608 | \$ 2,076 | \$ 1,087 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 19,771 | | | | | | | \$ 19,771 | |
| 22 | 3.03.2 Regional/Inter-Regional Bike Ped Coordination | \$ 12,922 | \$ 1,615 | \$ 1,615 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 16,152 | | | | | | | \$ 16,152 | |
| 23 | 3.03.3 Safe Routes to Schools | \$ 7,827 | \$ 978 | \$ 978 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 9,784 | | | | | | | \$ 9,784 | |
| 24 | 3.04 2030 Metropolitan Transportation Plan | \$ 68,232 | \$ 8,529 | \$ 9,477 | \$ - | \$ - | \$ 7,581 | \$ - | \$ 948 | | | | \$ 94,767 | \$ 12,500 | \$ 10,000 | | 1,250.00 | 1,250.00 | | \$ 107,267 | |
| 25 | 3.05 Safety | \$ 17,383 | \$ 2,173 | \$ 2,173 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 21,729 | | | | | | | \$ 21,729 | |
| 26 | 3.06 Transportation Demand Management (TDM) | \$ 72,696 | \$ 9,087 | \$ 2,747 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 84,530 | | | | | | | \$ 84,530 | |
| 27 | 3.09 Transportation Systems Management (TSM) | \$ 41,909 | \$ 5,239 | \$ 1,584 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 48,731 | | | | | | | \$ 48,731 | |
| 28 | 3.11 Development Review | \$ 9,545 | \$ 1,193 | \$ 1,193 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 11,931 | | | | | | | \$ 11,931 | |
| 29 | 3.12 Aging of Vermont Transportation Users | \$ 4,540 | \$ 568 | \$ 568 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 5,675 | | | | | | | \$ 5,675 | |
| 30 | 3.13 Freight Transportation Plan | \$ 31,534 | \$ 3,942 | \$ 3,942 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 39,417 | | | | | | | \$ 39,417 | |
| 31 | 3.13.1 Western Vermont Corridor (Earmark) | | | | | | | | | \$ 240,000 | \$ 60,000 | | \$ 300,000 | | | | | | | \$ 300,000 | |
| 32 | 3.14 Route 2 Corridor Study | \$ 27,223 | \$ 3,403 | \$ 3,403 | \$ - | \$ - | \$ 11,667 | \$ - | \$ 2,917 | | | | \$ 48,612 | \$ 72,500 | \$ 55,100 | \$ 2,900 | 7,613.00 | 6,887.00 | | \$ 121,112 | |
| 33 | 3.15 Route 15 Corridor Plan | \$ 26,313 | \$ 3,289 | \$ 3,289 | \$ - | \$ - | \$ 14,169 | \$ - | \$ 3,542 | | | | \$ 50,602 | | | | | | | \$ 50,602 | |
| 34 | 3.15.1 Route 15 Corridor (Non-MPO) | | | | | | | | | \$ 80,000 | \$ 20,000 | | \$ 100,000 | | | | | | | \$ 100,000 | |
| 35 | 3.16 Milton Town Core Circulation Study | \$ 2,487 | \$ 311 | \$ 311 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 3,109 | \$ 8,000 | \$ 6,400 | | 800.00 | 800.00 | | \$ 11,109 | |
| 36 | 3.17 Preliminary corridor analysis with Addison County | \$ 8,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | | | | \$ 10,000 | | | | | | | \$ 10,000 | |
| 37 | | | | | | | | | | | | | | | | | | | | | |
| 38 | 4.01 Data Collection and Maintenance | \$ 68,132 | \$ 8,517 | \$ 8,517 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 85,165 | | | | | | | \$ 85,165 | |
| 39 | 4.02.1 Planning Assistance and Coordination | \$ 157,739 | \$ 19,717 | \$ 10,328 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 187,784 | \$ 5,000 | \$ 4,000 | | 500.00 | 500.00 | | \$ 192,784 | |
| 40 | 4.02.1.1 VTrans Planning Assistance and Coordination | \$ 16,915 | \$ 2,114 | \$ 2,114 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 21,144 | | | | | | | \$ 21,144 | |
| 41 | 4.02.2 Planning Assistance (Locally Managed) - PL | \$ 112,000 | \$ - | \$ - | \$ 28,000 | \$ - | \$ - | \$ - | \$ - | | | | \$ 140,000 | \$ 111,490 | \$ 89,192 | | | | \$ 22,298 | \$ 251,490 | |
| 42 | 4.03 Transportation Model | \$ 37,251 | \$ 4,656 | \$ 4,656 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 46,564 | | | | | | | \$ 46,564 | |
| 43 | 4.04 Traffic Alert Program | \$ 7,342 | \$ 1,836 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 9,178 | | | | | | | \$ 9,178 | |
| 44 | 4.05 Transportation for Livable Communities (TLC) | \$ 40,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | | | | \$ 50,000 | \$ 76,350 | \$ 61,080 | | | | \$ 15,270 | \$ 126,350 | |
| 45 | 4.05.1 Coordination of TLC program | \$ 2,927 | \$ 366 | \$ 366 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 3,659 | | | | | | | \$ 3,659 | |
| 46 | 4.06 Small Community Service Initiative | \$ 16,430 | \$ 2,054 | \$ 2,054 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 20,537 | | | | | | | \$ 20,537 | |
| 47 | 4.07 Project Coordination Assistance Initiative | \$ 23,302 | \$ 2,913 | \$ 2,913 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 29,128 | | | | | | | \$ 29,128 | |
| 48 | 4.08 Research Initiative - Route 7 | \$ 7,544 | \$ 943 | \$ 943 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 9,430 | | | | | | | \$ 9,430 | |
| 49 | | | | | | | | | | | | | | | | | | | | | |
| 50 | 5.01 TIP Development | \$ 12,642 | \$ 1,580 | \$ 1,580 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 15,802 | | | | | | | \$ 15,802 | |
| 51 | 5.02 TIP Project Tracking and Management | \$ 23,130 | \$ 2,891 | \$ 2,891 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 28,912 | | | | | | | \$ 28,912 | |
| 52 | | | | | | | | | | | | | | | | | | | | | |
| 53 | 6.01 Public Involvement | \$ 9,001 | \$ 1,125 | \$ 589 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 10,716 | | | | | | | \$ 10,716 | |
| 54 | 6.02 Communications | \$ 23,713 | \$ 2,964 | \$ 2,964 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 29,641 | | | | | | | \$ 29,641 | |
| 55 | 6.03 Legislative Monitoring | \$ 7,692 | \$ 962 | \$ 962 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 9,615 | | | | | | | \$ 9,615 | |
| 56 | | | | | | | | | | | | | | | | | | | | | |
| 57 | 7.01.1 Project Development (Scoping) - Staff time | \$ 67,689 | \$ 8,461 | \$ 8,461 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 84,611 | \$ 922 | \$ 738 | | 92.00 | 92.00 | | \$ 85,533 | |
| 58 | 7.01.2 Project Development (Scoping) - (3% local match) | \$ 104,000 | \$ 13,000 | \$ 9,100 | \$ 3,900 | \$ - | \$ - | \$ - | \$ - | | | | \$ 130,000 | \$ 72,000 | \$ 57,600 | | 7,200.00 | 5,040.00 | \$ 2,160 | \$ 202,000 | |
| 59 | 7.02 Locally Managed Project Definition (Scoping) Studies | \$ 32,000 | \$ - | \$ - | \$ 8,000 | \$ - | \$ - | \$ - | \$ - | | | | \$ 40,000 | \$ 12,000 | \$ 9,600 | | | | \$ 2,400 | \$ 52,000 | |
| 60 | | | | | | | | | | | | | | | | | | | | | |
| 61 | 8.01 CCMPO Strategic Plan | \$ 6,371 | \$ 796 | \$ 796 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 7,964 | | | | | | | \$ 7,964 | |
| 62 | 8.02 Futures Initiative | \$ 19,676 | \$ 2,460 | \$ 2,460 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 24,595 | | | | | | | \$ 24,595 | |
| 63 | 8.03 Performance Measures & Indicators Initiative | \$ 5,101 | \$ 638 | \$ 638 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 6,376 | | | | | | | \$ 6,376 | |
| 64 | 8.04 Innovative Finance Initiative | \$ 5,130 | \$ 641 | \$ 641 | \$ - | \$ - | \$ 2,198 | \$ - | \$ 550 | | | | \$ 9,160 | | | | | | | \$ 9,160 | |
| 65 | 8.05 Project Management Information System | \$ 12,940 | \$ 1,618 | \$ 1,618 | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ 16,175 | | | | | | | \$ 16,175 | |
| 66 | TOTAL UPWP | \$ 1,386,863 | \$ 151,276 | \$ 102,580 | \$ 50,900 | \$ 22,000 | \$ 308,063 | \$ 34,056 | \$ 42,012 | \$ 80,000 | \$ 240,000 | \$ 80,000 | \$ 2,497,750 | \$ 370,762 | \$ 293,710 | \$ 2,900 | \$ 17,455 | \$ 14,569 | \$ 42,128 | \$ 2,868,512 | |
| 67 | | | | | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | | | | | | | | | | |
| 73 | Carryover not committed | \$ 61,655 | | | | | | | | | | | 61,655 | | | | | | | | |
| 74 | Estimated new funds available | 1,325,000 | 151,276 | 103,296 | 50,900 | 22,000 | 309,636 | 34,056 | 42,012 | 80,000 | 240,000 | 80,000 | 2,438,176 | 2,499,831 | | | | | | | |
| 75 | Amount Over budget | 208 | 0 | -716 | 0 | 0 | -1,573 | 0 | 0 | | | | -2,081 | 2,081 | | | | | | | |
| 76 | Carryover not committed: FY05 - 36,655; FY06 - \$25,000 | | | | | | | | | | | | | | | | | | | | |
| 77 | | | | | | | | | | | | | | | | | | | | | |

| | |
|-----------------------------------|---------------------|
| OTHER CCMPO PROJECTS NOT IN UPWP: | |
| Signal Optimization | \$ 45,000 |
| Sidewalks | \$ 312,000 |
| Safe Routes to Schools | \$ 63,000 |
| | \$ - |
| TOTAL AGENCY BUDGET: | \$ 3,288,512 |