

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
1	FY2008 UPWP Budget: Estimate of Staff, consultant, CCRPC & CCTA Costs																								
2																									
3		Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Trans. Planner	Eng. Tech.	Janet	CCMPO	Consultant - Inc. c/o	Communica-tions Cons.	Locally Managed	CCRPC	CCTA	Direct Expense	Total New FY08	In-Kind Expense	Total Budget	Remarks	3	
6																								6	
7	Indirect Tasks																							7	
8	4.3.1 Agency Administration	748	36	24	40	1648		24	40	40	40	556	3,196.00												8
9	4.3.2 Technical Advisory Committee	24	160					24		24	24	48	304.00												9
10	4.3.3 Training & Development	20	40	32	40			50	40	40	40		302.00												10
11	Sub-total indirect hours:	792	236	56	80	1648	0	98	80	104	104	604	3,802.00												11
12	Total Estimated Indirect Cost:	\$ 54,790.56	\$ 11,387.00	\$ 2,527.28	\$ 3,345.60	\$ 60,250.88	\$ -	\$ 3,163.44	\$ 3,126.40	\$ 3,146.00	\$ 3,583.84	\$ 9,066.04	\$ 154,387												12
13	Actual Chargeable tasks																							13	
14	1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES																							14	
15	1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)																							15	
16	1.1.1 Safety Program	8			8			10	140				37,353							\$ 37,353	\$ -	\$ 37,353		16	
17	1.1.2 Incident Management Training																\$ 14,059			\$ 14,059	\$ -	\$ 14,059		17	
18	1.1.3.1 Planning Assistance and coordination	20	40		824	12		200	100		110		87,106	\$ 90,000						\$ 177,106	\$ -	\$ 177,106		18	
19	1.1.3.2 VTrans planning assistance and coordination	100	40		80						180		29,036							\$ 29,036	\$ -	\$ 29,036		19	
20	1.1.3.3 Planning Assistance - Local Managed															\$ 70,000				\$ 70,000	\$ -	\$ 70,000		20	
21	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)																							21	
22	1.2.1 Transportation Systems Management (TSM)				40				120				37,185	\$ 10,000						\$ 47,185	\$ 2,359	\$ 49,544		22	
23	1.2.2 ITS Application (Transit)	16																\$ 10,000		\$ 10,000	\$ -	\$ 10,000		23	
24	2.0 SUSTAINABILITY/LIVABILITY SERVICES																							24	
25	2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)																							25	
26	2.1.1 Defining substantial regional impact																\$ 8,334			\$ 8,334	\$ -	\$ 8,334		26	
27	2.1.2 Regional Models																\$ 23,388			\$ 23,388	\$ -	\$ 23,388		27	
28	2.1.3 Chittenden County Public Transit Futures																\$ 15,194			\$ 15,194	\$ -	\$ 15,194		28	
29	2.1.4 Development Review	8							80				13,348							\$ 13,348	\$ -	\$ 13,348		29	
30	2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)																							30	
31	2.2.1 Regional open space plan																			\$ 25,160	\$ -	\$ 25,160		31	
32	2.2.2 Land use data update and maintenance																\$ 39,972			\$ 39,972	\$ -	\$ 39,972		32	
33	2.2.3 Environmental Planning	120	40	450	60			50	40	20			57,580	\$ 10,000				\$ 5,000	\$ 72,580	\$ -	\$ 72,580		33		
34	2.2.3.1 Land use, transportation and air quality															\$ 30,398				\$ 30,398	\$ -	\$ 30,398		34	
35	2.3 Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods, and minimizes disturbance caused by noise, glare and vibration (Goal 6)																							35	
36	2.3.1 Regional comprehensive planning involvement	20	40						40	20			8,674							\$ 8,674	\$ -	\$ 8,674		36	
37	2.3.2 Western Vermont gateway corridor study	20			30			80	800			40	62,887	\$ 432,113					\$ 5,000	\$ 500,000	\$ -	\$ 500,000		37	
38	2.3.3 Route 15 Corridor Study (Staff)	20	20		40	8			200			20	20,623							\$ 20,623	\$ 1,031	\$ 21,654		38	
39	2.3.3.1 Route 15 Corridor Study (Non-MPO funds) - consultant																			\$ -	\$ -	\$ -		39	
40	2.3.3.2 Route 15 transportation and land use analysis																\$ 8,347			\$ 8,347	\$ -	\$ 8,347		40	
41	2.3.4 Milton town core traffic circulation study																			\$ -	\$ -	\$ -		41	
42	2.3.5 Transportation for Livable Communities (TLC) Grants																							42	
43	2.3.5.1 TLC - staff time		56			8							4,697							\$ 4,697	\$ -	\$ 4,697		43	
44	2.3.6 Futures Initiative	100	60	32	80			80				20	27,381						\$ 10,000	\$ 37,381	\$ 2,804	\$ 40,185		44	
45	2.3.6.1 Futures initiative land use assistance.																\$ 29,350			\$ 29,350	\$ -	\$ 29,350		45	
46	2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)																							46	
47	2.4.1 Alternative Fuels Plan	8		24						40			4,762							\$ 4,762	\$ -	\$ 4,762		47	
48	2.4.1.1 Alternative fuels plan assistance																\$ 24,627		\$ 5,000	\$ 24,627	\$ -	\$ 24,627		48	
49	3.0 MULTI & INTERMODAL SERVICES																							49	
50	3.1 Create a transportation system that offers constantly improving safety, accessibility, flexibility and comfort for all users, including elderly, the disabled and youth (Goal 3)																							50	
51	3.1.1 Passenger shelters (transit)																	\$ 5,000		\$ 5,000	\$ -	\$ 5,000		51	
52	3.1.2 Market research & data collection (transit)																	\$ 20,000		\$ 20,000	\$ -	\$ 20,000		52	
53	3.1.3 Vehicle needs planning and cost comparison (transit)																	\$ 2,000		\$ 2,000	\$ -	\$ 2,000		53	
54	3.1.4 Coordinated human service and paratransit planning																	\$ 29,000		\$ 29,000	\$ -	\$ 29,000		54	
55	3.1.5 Regional public transportation expansion																	\$ 10,000		\$ 10,000	\$ -	\$ 10,000		55	
56	3.1.6 Public Transportation Planning by CCMPO		40					20		10			4,740							\$ 4,740	\$ -	\$ 4,740		56	
57	3.1.7 Aging of Vermont transportation users		40							10			3,563							\$ 3,563	\$ -	\$ 3,563		57	
58	3.1.8 Safe Routes to Schools.		40			4		50					6,191							\$ 6,191	\$ 310	\$ 6,501		58	
59	3.1.8.1 Safe Routes to Schools (LITE) or Pre-Planning for SR2S		40										2,994	\$ 15,000					\$ 5,000	\$ 22,994	\$ -	\$ 22,994		59	
60	3.2 Establish a system that minimizes time and total cost of moving people and goods, thereby allowing the economy of the Region to thrive (Goal 4)																							60	
61	3.2.1 Transportation Improvement Program (TIP) development	4		140									10,425							\$ 10,425	\$ 313	\$ 10,738		61	
62	3.2.2 TIP Project Tracking and management	4		320									23,337							\$ 23,337	\$ -	\$ 23,337		62	
63	3.3 Provide levels of access and mobility that insure people and goods can get where they need to go, when they need to go there (Goal 7)																							63	
64	3.3.1 Ridecheck (Transit)																	\$ 35,000		\$ 35,000	\$ -	\$ 35,000		64	
65	3.3.2 Time point analysis (transit)																	\$ 10,000		\$ 10,000	\$ -	\$ 10,000		65	
66	3.3.3 Rider surveys (transit)																	\$ 25,000		\$ 25,000	\$ -	\$ 25,000		66	
67	3.3.4 2030 Metropolitan Transportation Plan (MTP)	40	300	40	110			20	40	20	20		42,845	\$ 15,000						\$ 57,845	\$ -	\$ 57,845		67	
68	3.3.5 Freight Transportation Planning	40						200					15,607	\$ 10,000						\$ 25,607	\$ -	\$ 25,607		68	
69	3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)																							69	
70	3.4.1 Bicycle/Pedestrian transportation planning	8	40					20		80			9,486							\$ 9,486	\$ 474	\$ 9,960		70	
71	3.4.1.1 Update Bike/Ped Plan	20	120							160		40	21,658	\$ 15,000					\$ 5,000	\$ 41,658	\$ 2,083	\$ 43,741		71	
72	3.4.1.2 Regional/Inter-regional bike-pedestrian coordination	20	40							160			14,006							\$ 14,006	\$ -	\$ 14,006		72	
73	3.4.1.2.1 Regional Inter-regional bike-pedestrian coordination																			\$ 16,700	\$ -	\$ 16,700		73	
74	3.4.2 Service and Operations planning & development (Transit)																	\$ 96,501		\$ 96,501	\$ -	\$ 96,501		74	
75	3.4.3 Transportation Demand Management (TDM)	60	180					80		40			26,204	\$ 10,000					\$ 40,000	\$ 76,204	\$ 3,810	\$ 80,014		75	
76	3.4.3.1 Way to Go Week	4	160			4		80		80		40	23,535	\$ 35,000						\$ 58,535	\$ 1,756	\$ 60,291		76	
77	3.4.4.1 Project Definition (Scoping) Studies - staff		20	658	48					0			51,727							\$ 51,727	\$ -	\$ 51,727		77	
78	3.4.4.2 Project Definition (Scoping) Studies (consultant)																			\$ 130,000	\$ -	\$ 130,000		78	
79	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)															\$ 50,000				\$ 50,000	\$ -	\$ 50,000		79	

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y		
		Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Trans. Planner	Eng. Tech.	Janet	CCMPO	Consultant - Inc. c/o	Communications Cons.	Locally Managed	CCRPC	CCTA	Direct Expense	Total New FY08	In-Kind Expense	Total Budget	Remarks			
3																								3		
6																									6	
80	4.0 INVOLVEMENT, EFFECTIVENESS & ADMINISTRATION SERVICES																							80		
81	4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)																							81		
82	4.1.1 Public involvement (transit)																							82		
83	4.1.2 Multi-modal and regional coordination and planning (transit)																							83		
84	4.1.3 Traffic alert program																							84		
85	4.1.4 Communications																							85		
86	4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)																							86		
87	4.2.1 Maintenance and facility planning (transit)																							87		
88	4.2.2 Financial planning (transit)																							88		
89	4.2.3 Small community service initiative																							89		
90	4.2.4 Project coordination assistance initiative																							90		
91	4.2.5 Public involvement																							91		
92	4.3 Management and Implementation																							92		
93	4.3.4 Training (transit)																							93		
94	4.3.5 Coordination & assistance with CCMPO activities (CCRPC)																							94		
95	4.3.6 Technical Assistance to CCMPO																							95		
96	4.3.7 Data collection and maintenance																							96		
97	4.3.8 Transportation model maintenance and enhancement																							97		
98	4.3.9 Research initiative - US Route 7 reconstruction																							98		
99	4.3.10 Legislative monitoring																							99		
100	4.3.11 Performance measures and indicators initiative																							100		
101	4.3.12 Performance Tracking (CCTA)																							101		
102	4.3.11.3 Innovative finance initiative																							102		
103	Total billable hours:																							103		
104		1024	1420	1720	1696	88	2300	1691	1560	1760	1640	400	\$ 893,277	\$ 945,813	\$ 20,000	\$ 170,000	\$ 231,000	\$ 332,501	\$ 91,100	\$ 2,683,691	\$ 17,989	\$ 2,701,680		104		
105	Off Work Plan items:																							105		
106	Signal Optimization																							106		
107	Sidewalks																							107		
108	Safe routes to Schools																							108		
109																								109		
110																								110		
111																								111		
112		Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Trans.Plannr	Eng. Tech	Janet													112	
113		1816	1736	1776	1776	1736	2300	1789	1680	1864	1864	1004														113
114		192	272	232	232	272	0	219	192	232	144	144	0													114
115		80	80	80	80	80	0	80	80	80	80	40														115
116		2088	2088	2088	2088	2088	2300	2088	1952	2088	2088	1044														116
117		2088	2088	2088	2088	2088	2300	2088	1952	2088	2088	1044														117
118		0	0	0	0	0	0	0	0	0	0	0														118

\$ -	\$ -
\$ 90,000	\$ 90,000
\$ 312,000	\$ 312,000
\$ 63,000	\$ 63,000
	\$ -

Total consultants