CHITTENDEN COUNTY MPO FY 2007 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES

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 (PL) (non-MPO)	Federal Earmark (non-MPO)	State Match (non-MPO)	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	
1.01 Agency Administration	0	0	0	0	0	0	0	0				$ -							$ -	
1.02 Technical Advisory Committee	0	0	0	0	0	0	0	0				$ -							$ -	
1.03 Training & Development	0	0	0	0	0	0	0	0				$ -							$ -	
Sub-total indirect hours:	0	0	0	0	0	0	0	0				$ -							$ -	
Total Estimated Indirect Cost:																				
Actual Chargeable tasks																				
2.01 Regional Comprehensive Planning - CCRPC	$ 176,000	$ 22,000	$ -	$ -	$ 22,000	$ -	$ -	$ -				$ 220,000							$ 220,000	14
2.02 Regional Comprehensive Planning - CCMPO	$ 4,998	$ 625	$ 625	$ -	$ -	$ -	$ -	$ -				$ 6,247							$ 6,247	15
																				16
3.01.1 Public Transportation Planning by CCTA	$ -	$ -	$ (1)	$ -	$ -	$ 256,000	$ 32,000	$ 32,000				$ 320,000							$ 320,000	17
3.01.2 Public Transportation Planning by CCMPO	$ -	$ -	$ -	$ -	$ -	$ 16,448	$ 2,056	$ 2,056				$ 20,560							$ 20,560	18
3.02.1 Environmental Planning	$ 34,203	$ 4,275	$ 4,275	$ -	$ -	$ -	$ -	$ -				$ 42,754							$ 42,754	19
3.02.2 Alternative Fuels Plan	$ 5,778	$ 722	$ 722	$ -	$ -	$ -	$ -	$ -				$ 7,223							$ 7,223	20
3.03.1 Bicycle/PedestrianTransportation Planning	$ 16,608	$ 2,076	$ 1,087	$ -	$ -	$ -	$ -	$ -				$ 19,771							$ 19,771	21
3.03.2 Regional/Inter-Regional Bike Ped Coordination	$ 12,922	$ 1,615	$ 1,615	$ -	$ -	$ -	$ -	$ -				$ 16,152							$ 16,152	22
3.03.3 Safe Routes to Schools	$ 7,827	$ 978	$ 978	$ -	$ -	$ -	$ -	$ -				$ 9,784							$ 9,784	23
3.03.3.1 Safe Routes to Schools (non-MPO)			$ -	$ -	$ -	$ -	$ -		$ 24,000		$ 6,000	$ 30,000							$ 30,000	24
3.04 2030 Metropolitan Transportation Plan	$ 68,232	$ 8,529	$ 9,477	$ -	$ -	$ 7,581	$ -	$ 948				$ 94,767	$ 12,500	$ 10,000		$ 1,250	$ 1,250		$ 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	$ 6,887		$ 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	$ 800		$ 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	$ 500		$ 192,784	40
4.02.1.1 VTrans Planning Assistance and Coordination	$ 16,915	$ 2,114	$ 2,114	$ -	$ -	$ -	$ -	$ -				$ 21,144							$ 21,144	47
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	$ 92		$ 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	$ 5,040	$ 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	$ 102,578	$ 50,900	$ 22,000	$ 308,063	$ 34,056	$ 42,012	$ 104,000	$ 240,000	$ 86,000	$ 2,527,750	$ 370,762	$ 293,710	$ 2,900	$ 17,455	$ 14,569	$ 42,128	$ 2,898,512	67
																OTHER CCMPO PROJECTS NOT IN UPWP:				68
																			$ -	69
																Signal Optimization			$ 45,000	70
																Sidewalks			$ 312,000	71
																			$ -	72
																			$ -	73
Carryover not committed	$ 61,655											$ 61,655				TOTAL AGENCY BUDGET:			$ 3,255,512	74
Estimated new funds available	$ 1,325,000	$ 151,276	$ 103,296	$ 50,900	$ 22,000	$ 309,636	$ 34,056	$ 42,012	$ 104,000	$ 240,000	$ 86,000	$ 2,468,176	$ 2,529,831							75
Amount Over budget	$ 208	$ (0)	$ (718)	$ -	$ -	$ (1,573)	$ -	$ 0				$ (2,081)	$ 2,081							76
Carryover not committed: FY05 - 36,655; FY06 - $25,000																				77
																				78