

CHITTENDEN COUNTY MPO FY 2008 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES

Task	FHWA PL (MPO)	State Match (PL)	Local Match Cash needed
4.3.1 Agency Administration	\$ -	\$ -	\$ -
4.3.2 Technical Advisory Committee	\$ -	\$ -	\$ -
4.3.3 Training & Development	\$ -	\$ -	\$ -
Sub-total indirect hours:	\$ -	\$ -	\$ -
Total Estimated Indirect Cost:			
Actual Chargeable tasks			
1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES			
1.1 Preserve and improve the physical condition and operational performances of the existing transportation system			
1.1.1 Safety Program	\$ 29,882	\$ 3,735	\$ 3,735
1.1.2 Incident Management Training	\$ 11,247	\$ 1,406	\$ -
1.1.3.1 Planning Assistance and coordination	\$ 141,685	\$ 17,711	\$ 17,711
1.1.3.2 VTrans planning assistance and coordination	\$ 23,229	\$ 2,904	\$ 2,904
1.1.3.3 Planning Assistance - Local Managed	\$ 56,000	\$ -	\$ -
1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)			
1.2.1 Transportation Systems Management (TSM)	\$ 39,635	\$ 4,954	\$ 2,595
1.2.2 ITS Application (Transit)	\$ -	\$ -	\$ -
2.0 SUSTAINABILITY/LIVABILITY SERVICES			
2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)			
2.1.1 Defining substantial regional impact	\$ 6,667	\$ 833	\$ -
2.1.2 Regional Models	\$ 18,710	\$ 2,339	\$ -
2.1.3 Chittenden County Public Transit Futures	\$ 12,155	\$ 1,519	\$ -
2.1.4 Development Review	\$ 10,678	\$ 1,335	\$ 1,335
2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)			
2.2.1 Regional open space plan	\$ 20,128	\$ 2,516	\$ -
2.2.2 Land use data update and maintenance	\$ 31,978	\$ 3,997	\$ -
2.2.3 Environmental Planning	\$ 58,064	\$ 7,258	\$ 7,258
2.2.3.1 Land use, transportation and air quality	\$ 24,318	\$ 3,040	\$ -
2.3 Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods,			
2.3.1 Regional comprehensive planning involvement	\$ 6,939	\$ 867	\$ 867
2.3.2 Western Vermont gateway corridor study			\$ -
2.3.3 Route 15 Corridor Study (Staff)	\$ 11,260	\$ 1,408	\$ 449
2.3.3.1 Route 15 Corridor Study (Non-MPO funds) - consultant	\$ -	\$ -	\$ -
2.3.3.2 Route 15 transportation and land use analysis	\$ 6,678	\$ 835	\$ -
2.3.4 Milton town core traffic circulation study	\$ -	\$ -	\$ -
2.3.5 Transportation for Livable Communities (TLC) Grants	\$ 40,000	\$ -	\$ -
2.3.5.1 TLC - staff time	\$ 3,758	\$ 470	\$ 470
2.3.6 Futures Initiative	\$ 32,148	\$ 4,018	\$ 1,215
2.3.6.1 Futures initiative land use assistance.	\$ 23,480	\$ 2,935	\$ -
2.4 Establish a transportation system that uses diverse sources of	\$ -	\$ -	\$ -
2.4.1 Alternative Fuels Plan	\$ 7,810	\$ 976	\$ 976
2.4.1.1 Alternative fuels plan assistance	\$ 19,702	\$ 2,463	\$ -
3.0 MULTI & INTERMODAL SERVICES			

3.1 Create a transportation system that offers constantly improving safety, accessibility, flexibility and comfort for			
3.1.1 Passenger shelters (transit)	\$ -	\$ -	\$ -
3.1.2 Market research & data collection (transit)	\$ -	\$ -	\$ -
3.1.3 Vehicle needs planning and cost comparison (transit)	\$ -	\$ -	\$ -
3.1.4 Coordinated human service and paratransit planning	\$ -	\$ -	\$ -
3.1.5 Regional public transportation expansion	\$ -	\$ -	\$ -
3.1.6 Public Transportation Planning by CCMPO	\$ 3,792	\$ 474	\$ 474
3.1.7 Aging of Vermont transportation users	\$ 2,850	\$ 356	\$ 356
3.1.8 Safe Routes to Schools.	\$ 5,200	\$ 650	\$ 341
3.1.8.1 Safe Routes to Schools (LITE) or Pre-Planning for SR2S	\$ 18,395	\$ 2,299	\$ -
3.2 Establish a system that minimizes time and total cost of moving people and goods, thereby allowing the econo			
3.2.1 Transportation Improvement Program (TIP) development	\$ 8,590	\$ 1,074	\$ 761
3.2.2 TIP Project Tracking and management	\$ 18,670	\$ 2,334	\$ 2,334
3.3 Provide levels of access and mobility that insure people and goods can get where they need to go, when they r			
3.3.1 Ridecheck (Transit)	\$ -	\$ -	\$ -
3.3.2 Time point analysis (transit)	\$ -	\$ -	\$ -
3.3.3 Rider surveys (transit)	\$ -	\$ -	\$ -
3.3.4 2030 Metropolitan Transportation Plan (MTP)	\$ 37,021	\$ 4,628	\$ 5,785
3.3.5 Freight Transportation Planning	\$ 20,486	\$ 2,561	\$ 2,561
3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single			
3.4.1 Bicycle/Pedestrian transportation planning	\$ 7,968	\$ 996	\$ 522
3.4.1.1 Update Bike/Ped Plan	\$ 34,993	\$ 4,374	\$ 2,291
3.4.1.2 Regional/Inter-regional bike-pedestrian coordination	\$ 11,205	\$ 1,401	\$ 1,401
3.4.1.2.1 Regional Inter-regional bike-pedestrian coordination	\$ 13,360	\$ 1,670	\$ -
3.4.2 Service and Operations planning & development (Transit)	\$ -	\$ -	\$ -
3.4.3 Transportation Demand Management (TDM)	\$ 48,009	\$ 6,001	\$ 2,191
3.4.3.1 Way to Go Week	\$ 36,175	\$ 4,522	\$ 1,861
3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 41,382	\$ 5,173	\$ 5,173
3.4.4.2 Project Definition (Scoping) Studies (consultant)	\$ 104,000	\$ 13,000	\$ 9,100
3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 40,000	\$ -	\$ -
4.0 INVOLVEMENT, EFFECTIVENESS & ADMINISTRATION SERVICES			
4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode			
4.1.1 Public involvement (transit)	\$ -	\$ -	\$ -
4.1.2 Multi-modal and regional coordination and planning (transit)	\$ -	\$ -	\$ -
4.1.3 Traffic alert program	\$ 7,182	\$ 1,796	\$ -
4.1.4 Communications	\$ 56,662	\$ 7,083	\$ 7,083
4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effect			
4.2.1 Maintenance and facility planning (transit)	\$ -	\$ -	\$ -
4.2.2 Financial planning (transit)	\$ -	\$ -	\$ -
4.2.3 Small community service initiative	\$ 40,231	\$ 5,029	\$ 5,029
4.2.4 Project coordination assistance initiative	\$ 6,222	\$ 778	\$ 778
4.2.5 Public involvement	\$ 29,610	\$ 3,701	\$ 1,939
4.3 Management and Implementation			
4.3.4 Training (transit)	\$ -	\$ -	\$ -
4.3.5 Coordination & assistance with CCMPO activities (CCRPC)	\$ 7,434	\$ 929	\$ -0
4.3.6 Technical Assistance to CCMPO	\$ 2,303	\$ 288	\$ -
4.3.7 Data collection and maintenance	\$ 43,158	\$ 5,395	\$ 5,395
4.3.8 Transportation model maintenance and enhancement	\$ 113,192	\$ 14,149	\$ 14,149
4.3.9 Research initiative - US Route 7 reconstruction	\$ 6,568	\$ 821	\$ 821
4.3.10 Legislative monitoring	\$ 9,666	\$ 1,208	\$ 1,208

4.3.11 Performance measures and indicators initiative	\$ 7,291	\$ 911	\$ 911
4.3.12 Performance Tracking (CCTA)	\$ -	\$ -	\$ -
4.3.113 Innovative finance initiative	\$ 15,135	\$ 1,892	\$ 605
TOTAL UPWP	\$ 1,432,901	\$ 163,010	\$ 112,581
Tasks to be performed by CCRPC			Task to be done by Local Motion
Task to be performed by CCTA			Locally managed projects
Signal Optimization			
Sidewalks			
Safe routes to Schools			
Carryover committed to specific tasks	\$ 192,068	\$ 12,159	\$ 8,059
Carryover not committed	\$ 170,876		\$ 20,000
NEW MONEY PROJECTED FY08	1,271,638	163,010	107,428
Difference	-9,613	0	-14,847



all users, including elderly, the disabled and youth (Goal 3)								
\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000
\$ -	\$ -	\$ 16,000	\$ 2,000	\$ 2,000				\$ 20,000
\$ -	\$ -	\$ 1,600	\$ 200	\$ 200				\$ 2,000
\$ -	\$ -	\$ 23,200	\$ 2,900	\$ 2,900				\$ 29,000
\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 4,740
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 3,563
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 6,191
\$ 2,299	\$ -	\$ -	\$ -	\$ -				\$ 22,994
Army of the Region to thrive (Goal 4)								
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 10,425
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 23,337
need to go there (Goal 7)								
\$ -	\$ -	\$ 28,000	\$ 3,500	\$ 3,500				\$ 35,000
\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000
\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500				\$ 25,000
\$ -	\$ -	\$ 9,255	\$ -	\$ 1,157				\$ 57,845
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 25,607
occupancy vehicle use (Goal 10)								
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 9,486
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 41,658
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 14,006
\$ 1,670	\$ -	\$ -	\$ -	\$ -				\$ 16,700
\$ -	\$ -	\$ 77,201	\$ 9,650	\$ 9,650				\$ 96,501
\$ -	\$ -	\$ 16,003	\$ -	\$ 4,001				\$ 76,204
\$ 904	\$ -	\$ 12,058	\$ -	\$ 3,015				\$ 58,535
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 51,727
\$ 3,900	\$ -	\$ -	\$ -	\$ -				\$ 130,000
\$ 10,000	\$ -	\$ -	\$ -	\$ -				\$ 50,000
e choice decisions (Goal 11)								
\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000
\$ -	\$ -	\$ 24,000	\$ 3,000	\$ 3,000				\$ 30,000
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 8,978
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 70,828
ative process (Goal 12)								
\$ -	\$ -	\$ 12,000	\$ 1,500	\$ 1,500				\$ 15,000
\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 50,289
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 7,778
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 35,250
\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000
\$ -	\$ 929	\$ -	\$ -	\$ -				\$ 9,292
\$ -	\$ 288	\$ -	\$ -	\$ -				\$ 2,879
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 53,947
\$ -	\$ -	\$ 12,577	\$ -	\$ 3,144				\$ 157,211
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 8,210
\$ -	\$ -	\$ -	\$ -	\$ -				\$ 12,082

\$ -	\$ -	\$ -	\$ -	\$ -				\$ 9,114
\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500				\$ 25,000
\$ -	\$ -	\$ 6,486	\$ -	\$ 1,622				\$ 25,740
\$ 42,774	\$ 23,100	\$ 328,444	\$ 33,250	\$ 47,632	\$ -	\$ 400,000	\$ 100,000	\$ 2,683,691

\$ 90,000
\$ 312,000
\$ 63,000
\$ 3,148,691

\$ 36,000		\$ 4,048		\$ 1,012	\$ 32,800			
42,774	23,100	329,495	33,250	47,632	-	400,000	100,000	\$ 2,518,327
0	0	-1,051	0	0	0	0	0	-\$ 25,512

Total Carryover from FY07	Carryover Fed. PL	Carryover FTA	Carryover SPR	Carryover State Match	Carryover Local Match	Task Specific Match	Total FY08 Budget
							\$ 37,353
							\$ 14,059
11,000	\$ 8,800	0.00	0.00	1,100	1,100		\$ 188,106
							\$ 29,036
93,000	\$ 74,400					18,600	\$ 163,000
							\$ 47,185
							\$ 10,000
							\$ 8,334
							\$ 23,388
							\$ 15,194
							\$ 13,348
							\$ 25,160
							\$ 39,972
							\$ 72,580
							\$ 30,398
							\$ 8,674
							\$ 500,000
\$ 13,000	\$ 6,760	\$ 3,640		\$ 1,755	\$ 845		\$ 33,623
\$ 41,000			32,800	\$ 4,100		\$ 4,100	\$ 41,000
							\$ 8,347
\$ 8,000	\$ 6,400			\$ 800	\$ 800		\$ 8,000
\$ 66,500	\$ 53,200					\$ 13,300	\$ 116,500
							\$ 4,697
							\$ 37,381
							\$ 29,350
							\$ 9,762
							\$ 24,627



							\$ 9,114
							\$ 25,000
							\$ 25,740
\$ 286,146	\$ 192,068	\$ 4,048	\$ 32,800	\$ 13,171	\$ 8,059	\$ 36,000	\$ 2,969,837

\$ 90,000

\$ 312,000

\$ 63,000

Total agency budget \$ 3,434,837