

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	FY2009: Estimate of Staff, consultant, CCRPC & CCTA Costs														
2															
3		Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Bryan	Jason	Janet	CCMPO	Consultants	Communications Cons.
6															
7	Indirect Tasks														
8	4.3.1 Agency Administration	696	36	12	32	1536			40	40	48	820	3,260.00		
9	4.3.2 Transportation Advisory Committee	20	180					20		24	24	36	304.00		
10	4.3.3 Training & Development	8	24	44	40	16		40	32	40	40	24	308.00		
11	Sub-total indirect hours:	724	240	56	72	1552	0	60	72	104	112	880	3,872.00		
12	Total Estimated Indirect Cost:	\$ 51,541.56	\$ 12,446.40	\$ 2,707.04	\$ 3,236.40	\$ 60,481.44	\$ -	\$ 2,124.00	\$ 3,024.72	\$ 2,988.96	\$ 3,120.32	\$ 14,009.60	\$ 155,680		
13	Actual Chargeable tasks														
14	1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES														
15	1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)														
16	1.1.1 Safety Program	40			20			20	350		580		\$ 63,799	\$ 10,000	
17	1.1.2 Incident Management														
18	1.1.3.1 Planning Assistance and coordination	24	60		752	18		40		60	210		\$ 81,140	\$ 100,000	
19	1.1.3.2 VTrans planning assistance and coordination	80	72		200			40			40		\$ 33,132		
20	1.1.3.3 Planning Assistance - Locally Managed														
21	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)														
22	1.2.1 Transportation Systems Management (TSM)	40			20			10		20	400		\$ 29,637		
23	1.2.2 Efficiency Improvements (ITS) (Transit)														
24	2.0 SUSTAINABILITY/LIVABILITY SERVICES														
25	2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)														
26	2.1.2 Regional Models														
27	2.1.4 Development Review	20							80		60		\$ 10,968		
28	2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)														
29	2.2.2 Land use data update and maintenance														
30	2.2.3 Environmental Planning	60	20	240	20			8		30	60		\$ 32,978	\$ 10,000	
31	2.2.3.1 Land use, transportation and air quality														
32	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)														
33	2.3.1 Regional comprehensive planning involvement	40	20			18				20			\$ 7,925		
34	2.3.2 Western Vermont gateway corridor study	40			24	12		100	930	10			\$ 78,762	\$ 439,000	
35	2.3.3 Corridors and Circulation	16			8	12			100		100		\$ 15,608		
36	2.3.5 Transportation for Livable Communities (TLC) Grants														
37	2.3.5.1 TLC - staff time		48			8				10			\$ 4,950		
38	2.3.6 Futures Initiative	40			8			40		16			\$ 8,016		
39	2.3.6.1 Futures initiative land use assistance.														
40	2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)														
41	2.4.1 Alternative Fuels Plan	8		8				8			16		\$ 2,813		
42	2.4.1.1 Alternative fuels plan assistance														
43	3.0 MULTI & INTERMODAL SERVICES														
44	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)														
45	3.1.1-3.1.5 Create and Improve (transit)														
46	3.1.6 Public Transportation Planning by CCMPO	24	40			12		12	24	40			\$ 11,120		
47	3.1.7 Aging of Vermont transportation users		30										\$ 2,402		
48	3.1.8 Safe Routes to Schools.		80			6		10		30	10		\$ 9,713		
49	3.1.8.1 Safe Routes to Schools (LITE) or Pre-Planning for SR2S													\$ 20,000	
50	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)														
51	3.2.1 Transportation Improvement Program (TIP) development	8		150									\$ 12,276		
52	3.2.2 TIP Project Tracking and management	12		320									\$ 25,685		
53	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)														
54	3.3.1-3.3.3 Access and Mobility (Transit)														
55	3.3.4 2060 Metropolitan Transportation Plan (MTP)	60	680	40	80	12		40	40	30	20	36	\$ 79,894	\$ 75,000	
56	3.3.4.1 CCRPC MTP Support														
57	3.3.5 Freight Transportation Planning	80						200					\$ 20,671	\$ 10,000	
58	3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)														
59	3.4.1 Pedestrian/Bicycle transportation planning	16	100					60		120			\$ 20,245		
60	3.4.1.1 2010 Active Transportation Program	24	24							80			\$ 8,862		

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
3		Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Bryan	Jason	Janet	CCMPO	Consultants	Communications Cons.
6															
61	3.4.1.2 Regional/Inter-regional pedestrian/bike coordination	8	16					10		100			\$ 8,406		
62	3.4.1.2.1 Regional Inter-regional pedestrian/bike coordination													\$ 16,700	
63	3.4.2 Reduce SOV(Transit)														
64	3.4.3 Transportation Demand Management (TDM)	40	106					30		120	20		\$ 22,324	\$ 30,000	
65	3.4.3.1 Way to Go Week	16	100			8		140		120	8	24	\$ 27,378	\$ 30,000	
66	3.4.4.1 Project Definition (Scoping) Studies - staff	16	24	843	40	30			40		20		\$ 76,906		
67	3.4.4.2 Project Definition (Scoping) Studies (consultant)												\$ -	\$ 240,000	
68	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)														
69	3.4.5 Transportation Action Grant														
70	COLOR CODING KEY														
71	CCRPC														
72	CCTA														
73	Local Motion														
74	Locally Managed														

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
3		Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Bryan	Jason	Janet	CCMPO	Consultants	Communica- tions Cons.
6															
75	4.0 INVOLVEMENT, EFFECTIVENESS & ADMINISTRATION SERVICES														
76	4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)														
77	4.1.1 Education (transit)														
78	4.1.3 Traffic alert program														
79	4.1.4 Communications														
80	4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)														
81	4.2.1 Improve facilities(transit)														
82	4.2.3 Small community service initiative														
83	4.2.4 Project coordination assistance initiative														
84	4.2.5 Public involvement														
85	4.3 Management and Implementation														
86	4.3.4 Training (transit)														
87	4.3.5 Coordination & assistance with CCMPO activities (CCRPC)														
88	4.3.6 Technical Assistance to CCMPO														
89	4.3.7 Data collection and maintenance														
90	4.3.8 Transportation model maintenance and enhancement														
91	4.3.9 Research initiative														
92	4.3.10 Legislative monitoring														
93	4.3.11 Performance measures and indicators initiative														
94	4.3.12 Performance Tracking (CCTA)														
95	4.3.113 Innovative finance initiative														
96	Total Billable Hours														
97															
98	Off Work Plan items:														
99	Signal Optimization														
100	Sidewalks														
101	Staples Lane (Exit 14 SB on-ramp)														
102															
103															
104															
105	Scott	Peter	Christine	David	Bernie	Interns	Daryl	Eleni	Bryan	Jason	Janet				
106	1808	1728	1745	1768	1728	2652	1768	1652	1856	1856	1000				
107	Total possible PTO for FY09														
108	Total holidays for FY09														
109	Total possible work hours FY09														
110	Difference														
111															
112	COLOR CODING KEY														
113	CCRPC														
114	CCTA														
115	Local Motion														
116	Locally Managed														

\$ 1,132,700

125,000 in TIP

(150,000 grant)

\$ 942,145 \$ 1,654,183

	Q	R	S	T	U	V	W	Y
1								
2								
3	Locally Managed	CCRPC	CCTA	Direct Expense	Total New FY09	In-Kind Expense	Total Budget	3
6								6
7								7
8								8
9								9
10								10
11								11
12								12
13								13
14								14
15								15
16					\$ 73,799	\$ -	\$ 73,799	16
17		\$ 5,000			\$ 5,000		\$ 5,000	17
18					\$ 181,140	\$ -	\$ 181,140	18
19					\$ 33,132	\$ -	\$ 33,132	19
20	\$ 140,000				\$ 140,000	\$ -	\$ 140,000	20
21								21
22				\$ 2,000	\$ 31,637	\$ 1,582	\$ 33,219	22
23			\$ 10,000		\$ 10,000	\$ -	\$ 10,000	23
24								24
25								25
26		\$ 5,000			\$ 5,000	\$ -	\$ 5,000	26
27					\$ 10,968	\$ -	\$ 10,968	27
28								28
29		\$ 10,000			\$ 10,000	\$ -	\$ 10,000	29
30				\$ 3,000	\$ 45,978	\$ -	\$ 45,978	30
31		\$ 34,000			\$ 34,000	\$ -	\$ 34,000	31
32						\$ -	\$ -	32
33					\$ 7,925	\$ -	\$ 7,925	33
34					\$ 517,762	\$ -	\$ 517,762	34
35				\$ 3,000	\$ 18,608	\$ 930	\$ 19,538	35
36	\$ 50,000				\$ 50,000	\$ -	\$ 50,000	36
37					\$ 4,950	\$ -	\$ 4,950	37
38				\$ 5,000	\$ 13,016	\$ 976	\$ 13,992	38
39		\$ 45,000			\$ 45,000	\$ -	\$ 45,000	39
40						\$ -	\$ -	40
41					\$ 2,813	\$ -	\$ 2,813	41
42		\$ -			\$ -	\$ -	\$ -	42
43								43
44								44
45			\$ 71,000		\$ 71,000	\$ -	\$ 71,000	45
46					\$ 11,120	\$ -	\$ 11,120	46
47					\$ 2,402	\$ -	\$ 2,402	47
48					\$ 9,713	\$ 486	\$ 10,199	48
49					\$ 20,000	\$ -	\$ 20,000	49
50						\$ -	\$ -	50
51				\$ 5,000	\$ 17,276	\$ 518	\$ 17,794	51
52					\$ 25,685	\$ -	\$ 25,685	52
53								53
54			\$ 70,000		\$ 70,000	\$ -	\$ 70,000	54
55				\$ 10,000	\$ 164,894	\$ -	\$ 164,894	55
56		\$ 116,000			\$ 116,000	\$ -	\$ 116,000	56
57					\$ 30,671	\$ -	\$ 30,671	57
58								58
59					\$ 20,245	\$ 1,012	\$ 21,257	59
60				\$ 5,000	\$ 13,862	\$ 693	\$ 14,555	60

	Q	R	S	T	U	V	W	Y
3	Locally Managed	CCRPC	CCTA	Direct Expense	Total New FY09	In-Kind Expense	Total Budget	3
6								6
61					\$ 8,406	\$ -	\$ 8,406	61
62					\$ 16,700	\$ -	\$ 16,700	62
63			\$ 96,501		\$ 96,501	\$ -	\$ 96,501	63
64				\$ 10,000	\$ 62,324	\$ 3,116	\$ 65,440	64
65				\$ 5,000	\$ 62,378	\$ -	\$ 62,378	65
66					\$ 76,906	\$ -	\$ 76,906	66
67					\$ 240,000	\$ -	\$ 240,000	67
68	\$ 50,000				\$ 50,000	\$ -	\$ 50,000	68
69	\$ 312,500				\$ 312,500	\$ -	\$ 312,500	69
70								70
71								71
72								72
73								73
74								74

	Q	R	S	T	U	V	W	Y
3	Locally Managed	CCRPC	CCTA	Direct Expense	Total New FY09	In-Kind Expense	Total Budget	3
6								6
75								75
76								76
77			\$ 35,000		\$ 35,000	\$ -	\$ 35,000	77
78					\$ 10,004	\$ -	\$ 10,004	78
79				\$ 3,000	\$ 65,749	\$ -	\$ 65,749	79
80								80
81			\$ 25,000		\$ 25,000	\$ -	\$ 25,000	81
82					\$ 34,295	\$ -	\$ 34,295	82
83					\$ 6,107	\$ -	\$ 6,107	83
84				\$ 3,000	\$ 29,141	\$ 1,457	\$ 30,598	84
85								85
86			\$ 5,000		\$ 5,000	\$ -	\$ 5,000	86
87		\$ 9,000			\$ 9,000	\$ -	\$ 9,000	87
88		\$ 7,000			\$ 7,000	\$ -	\$ 7,000	88
89				\$ 12,050	\$ 80,071	\$ -	\$ 80,071	89
90					\$ 141,810	\$ -	\$ 141,810	90
91					\$ 2,926	\$ -	\$ 2,926	91
92					\$ 7,951	\$ -	\$ 7,951	92
93					\$ 4,141	\$ -	\$ 4,141	93
94			\$ 20,000		\$ 20,000	\$ -	\$ 20,000	94
95				\$ 3,000	\$ 34,806	\$ 1,740	\$ 36,546	95
96	\$ 552,500	\$ 231,000	\$ 332,501	\$ 69,050	\$ 3,257,312	\$ 12,511	\$ 3,269,823	96
97								97
98					\$ -		\$ -	98
99	for FY09				\$ 125,000		\$ 125,000	99
100					\$ 325,000		\$ 325,000	100
101					\$ -		\$ -	101
102					\$ 98,107		\$ 98,107	102
103							\$ -	103
104			Total consultants					104
105								105
106								106
107								107
108								108
109								109
110								110
111								111
112								112
113								113
114								114
115								115
116								116