

	AQ	AR	AS	AT	AU	AV	AW	AX	AY	BA	BB	BC
3	CHITTENDEN COUNTY MPO FY 2009 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	Federal Earmark (non-PL)	State Match (non-PL)	TOTAL FY09 Budget
7												
8	4.3.1 Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	4.3.2 Transportation Advisory Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	4.3.3 Training & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Sub-total indirect hours:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Total Estimated Indirect Cost:											
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	\$ 59,039	\$ 7,380	\$ 7,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,799
17	1.1.2 Incident Management	\$ 4,000	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
18	1.1.3.1 Planning Assistance and coordination	\$ 144,912	\$ 18,114	\$ 18,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,140
19	1.1.3.2 VTrans planning assistance and coordination	\$ 26,506	\$ 3,313	\$ 3,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,132
20	1.1.3.3 Planning Assistance - Locally Managed	\$ 112,000	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
21	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)											
22	1.2.1 Transportation Systems Management (TSM)	\$ 26,575	\$ 3,322	\$ 1,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,637
23	1.2.2 Efficiency Improvements (ITS) (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 10,000
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	\$ 4,000	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
27	2.1.4 Development Review	\$ 8,774	\$ 1,097	\$ 1,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 8,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
30	2.2.3 Environmental Planning	\$ 36,782	\$ 4,598	\$ 4,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,978
31	2.2.3.1 Land use, transportation and air quality	\$ 27,200	\$ 3,400	\$ -	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
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	\$ 6,340	\$ 793	\$ 793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,925
34	2.3.2 Western Vermont gateway corridor study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,210	\$ 103,552	\$ 517,762
35	2.3.3 Corridors and Circulation	\$ 10,942	\$ 1,368	\$ 493	\$ -	\$ -	\$ 4,689	\$ -	\$ 1,116	\$ -	\$ -	\$ 18,608
36	2.3.5 Transportation for Livable Communities (TLC) Grants	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
37	2.3.5.1 TLC - staff time	\$ 3,960	\$ 495	\$ 495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950
38	2.3.6 Futures Initiative	\$ 11,194	\$ 1,399	\$ 423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,016
39	2.3.6.1 Futures initiative land use assistance.	\$ 36,000	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
40	2.4 Establish a transportation system that uses diverse sources of power, &	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	2.4.1 Alternative Fuels Plan	\$ 2,250	\$ 281	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,800	\$ 7,100	\$ 7,100	\$ -	\$ -	\$ 71,000
46	3.1.6 Public Transportation Planning by CCMPO	\$ 8,896	\$ 1,112	\$ 1,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,120
47	3.1.7 Aging of Vermont transportation users	\$ 1,922	\$ 240	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,402
48	3.1.8 Safe Routes to Schools.	\$ 8,159	\$ 1,020	\$ 534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,713
49	3.1.8.1 Safe Routes to Schools (LITE) or Pre-Planning for SR2S	\$ 16,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 14,235	\$ 1,779	\$ 1,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,276
52	3.2.2 TIP Project Tracking and management	\$ 20,548	\$ 2,569	\$ 2,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ 70,000
55	3.3.4 2060 Metropolitan Transportation Plan (MTP)	\$ 112,128	\$ 14,016	\$ 16,489	\$ -	\$ -	\$ 19,787	\$ -	\$ 2,473	\$ -	\$ -	\$ 164,894
56	3.3.4.1 CCRPC MTP Support	\$ 92,800	\$ 11,600	\$ -	\$ -	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000
57	3.3.5 Freight Transportation Planning	\$ 24,537	\$ 3,067	\$ 3,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,671
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	\$ 17,006	\$ 2,126	\$ 1,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,245
60	3.4.1.1 2010 Active Transportation Program	\$ 11,644	\$ 1,456	\$ 762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,862
61	3.4.1.2 Regional/Inter-regional pedestrian/bike coordination	\$ 6,725	\$ 841	\$ 841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,406
62	3.4.1.2.1 Regional Inter-regional pedestrian/bike coordination	\$ 13,360	\$ 1,670	\$ -	\$ 1,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,700
63	3.4.2 Reduce SOV(Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,201	\$ 9,650	\$ 9,650	\$ -	\$ -	\$ 96,501
64	3.4.3 Transportation Demand Management (TDM)	\$ 34,029	\$ 4,254	\$ 1,137	\$ -	\$ -	\$ 18,323	\$ -	\$ 4,581	\$ -	\$ -	\$ 62,324
65	3.4.3.1 Way to Go Week	\$ 32,437	\$ 4,055	\$ -	\$ 4,055	\$ -	\$ 17,466	\$ -	\$ 4,366	\$ -	\$ -	\$ 62,378
66	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 61,525	\$ 7,691	\$ 7,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,906
67	3.4.4.2 Project Definition (Scoping) Studies (consultant)	\$ 192,000	\$ 24,000	\$ 16,800	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
68	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
69	3.4.5 Transportation Action Grant	\$ 250,000	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,500
70	COLOR CODING KEY											
71	CCRPC											
72	CCTA											
73	Local Motion											
74	Locally Managed											

	AQ	AR	AS	AT	AU	AV	AW	AX	AY	BA	BB	BC
3	CHITTENDEN COUNTY MPO FY 2009 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	Federal Earmark (non-PL)	State Match (non-PL)	TOTAL FY09 Budget
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 3,500	\$ 3,500			\$ 35,000
78	4.1.3 Traffic alert program	\$ 8,003	\$ 2,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 10,004
79	4.1.4 Communications	\$ 52,599	\$ 6,575	\$ 6,575	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 65,749
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500			\$ 25,000
82	4.2.3 Small community service initiative	\$ 27,436	\$ 3,430	\$ 3,430	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 34,295
83	4.2.4 Project coordination assistance initiative	\$ 4,886	\$ 611	\$ 611	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 6,107
84	4.2.5 Public involvement	\$ 24,478	\$ 3,060	\$ 1,603	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 29,141
85	4.3 Management and Implementation											
86	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 500	\$ 500			\$ 5,000
87	4.3.5 Coordination & assistance with CCMPO activities (CCRPC)	\$ 7,200	\$ 900	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -			\$ 9,000
88	4.3.6 Technical Assistance to CCMPO	\$ 5,600	\$ 700	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -			\$ 7,000
89	4.3.7 Data collection and maintenance	\$ 64,057	\$ 8,007	\$ 8,007	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 80,071
90	4.3.8 Transportation model maintenance and enhancement	\$ 96,431	\$ 12,054	\$ 10,054	\$ -	\$ -	\$ 17,017	\$ 2,000	\$ 4,254			\$ 141,810
91	4.3.9 Research initiative	\$ 2,341	\$ 293	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 2,926
92	4.3.10 Legislative monitoring	\$ 6,361	\$ 795	\$ 795	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 7,951
93	4.3.11 Performance measures and indicators initiative	\$ 3,313	\$ 414	\$ 414	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 4,141
94	4.3.12 Performance Tracking (CCTA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 2,000	\$ 2,000			\$ 20,000
95	4.3.113 Innovative finance initiative	\$ 20,466	\$ 2,558	\$ 818	\$ -	\$ -	\$ 8,771	\$ -	\$ 2,193			\$ 34,806
96	TOTAL UPWP	\$ 1,849,594	\$ 176,950	\$ 124,942	\$ 125,425	\$ 23,100	\$ 352,055	\$ 35,250	\$ 52,234	\$ 414,210	\$ 103,552	\$ 3,257,312
97												
98	Off Work Plan items:											
99	Signal Optimization											125,000
100	Sidewalks											325,000
101	0											
102	Staples Lane (Exit 14 SB on-ramp)											98,107
103	Unallocated local match			\$ 7,217								3,805,419
104	FY08 estimated unused match			\$ 6,000								
105	Funds available FY09	1,985,483	176,950	111,725	125,425	23,100	352,919	35,250	52,234	414,210	103,552	\$ 3,394,065
106	Difference	-135,889	0	0	0	0	-864	0	0	0	0	-136,753
107												
108												

	BD	BE	BF	BG	BH	BI	BJ	BK	BL
3									
4									
5									
6	Total Carryover from FY08	Carryover Fed PL	Carryover FTA	Carryover SPR	Carryover State Match	Carryover Local Match	Task Specific Match	Total FY09 Budget	
7									
8									
9									
10									
11									
12									
13									
14									
15									
16								\$ 73,799	16
17								\$ 5,000	17
18	\$ 12,000	\$ 9,600			\$ 1,200	\$ 1,200		\$ 193,140	18
19								\$ 33,132	19
20	\$ 10,000	\$ 8,000					\$ 2,000	\$ 150,000	20
21									21
22								\$ 31,637	22
23								\$ 10,000	23
24									24
25									25
26								\$ 5,000	26
27								\$ 10,968	27
28									28
29								\$ 10,000	29
30								\$ 45,978	30
31								\$ 34,000	31
32									32
33								\$ 7,925	33
34								\$ 517,762	34
35								\$ 18,608	35
36	\$ 12,000	\$ 9,600					\$ 2,400	\$ 62,000	36
37								\$ 4,950	37
38								\$ 13,016	38
39								\$ 45,000	39
40									40
41								\$ 2,813	41
42								\$ -	42
43									43
44									44
45								\$ 71,000	45
46								\$ 11,120	46
47								\$ 2,402	47
48								\$ 9,713	48
49								\$ 20,000	49
50									50
51								\$ 17,276	51
52								\$ 25,685	52
53									53
54								\$ 70,000	54
55	\$ 20,000	\$ 12,800	\$ 3,200		\$ 2,400	\$ 1,600		\$ 184,894	55
56								\$ 116,000	56
57								\$ 30,671	57
58									58
59	\$ 2,000	\$ 1,600			\$ 200	\$ 200		\$ 22,245	59
60								\$ 13,862	60
61								\$ 8,406	61
62								\$ 16,700	62
63	\$ 50,000	\$ 40,000			\$ 5,000	\$ 5,000		\$ 146,501	63
64								\$ 62,324	64
65								\$ 62,378	65
66								\$ 76,906	66
67	\$ 45,000	\$ 36,000			\$ 4,500	\$ 3,150	\$ 1,350	\$ 285,000	67
68								\$ 50,000	68
69								\$ 312,500	69
70									70
71									71
72									72
73									73
74									74

	BD	BE	BF	BG	BH	BI	BJ	BK	BL
3									
4									
5									
6	Total Carryover from FY08	Carryover Fed PL	Carryover FTA	Carryover SPR	Carryover State Match	Carryover Local Match	Task Specific Match	Total FY09 Budget	
75									75
76									76
77								\$ 35,000	77
78								\$ 10,004	78
79								\$ 65,749	79
80									80
81								\$ 25,000	81
82								\$ 34,295	82
83								\$ 6,107	83
84								\$ 29,141	84
85									85
86								\$ 5,000	86
87								\$ 9,000	87
88								\$ 7,000	88
89								\$ 80,071	89
90	\$ 30,000	\$ 21,600	\$ 2,400		\$ 3,300	\$ 2,700		\$ 171,810	90
91								\$ 2,926	91
92								\$ 7,951	92
93								\$ 4,141	93
94								\$ 20,000	94
95	9,000	\$ 5,040	2,160.00		1,170	630		\$ 43,806	95
96	\$ 190,000	\$ 104,240	\$ 47,760	\$ -	\$ 17,770	\$ 9,480	\$ 10,750	\$ 3,447,312	96
97									97
98									98
99								\$ 125,000	99
100								\$ 325,000	100
101								\$ -	101
102								\$ 98,107	102
103								\$ 3,995,419	103
104									104
105									105
106									106
107									107
108									108