

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA	BB	BC	BD	BE	BF
3	CHITTENDEN COUNTY MPO FY 2009 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES - MID YEAR ADJUSTMENT															
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)	SPR funds (non PL)	State Match (non-PL)	Total FY09 Mid-Year adjustment	FY 09 Adopted Budget	Difference	
7	4.3.1 Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			
8	4.3.2 Transportation Advisory Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			
9	4.3.3 Training & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			
10	Sub-total indirect hours:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			
11	Total Estimated Indirect Cost:															
12	Actual Chargeable tasks															
13	1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES															
14	1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)															
15	1.1.1 Safety Program	\$ 33,395	\$ 4,174	\$ 4,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 41,744	\$ 73,799	(32,055)	16
16	1.1.2 Incident Management	\$ 4,000	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -			\$ 5,000	\$ 5,000	-	17
17	1.1.3.1 Planning Assistance and coordination	\$ 124,638	\$ 15,580	\$ 15,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 155,797	\$ 193,140	(37,343)	18
18	1.1.3.2 VTrans planning assistance and coordination	\$ 22,726	\$ 2,841	\$ 2,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 28,407	\$ 33,132	(4,725)	19
19	1.1.3.3 Planning Assistance - Locally Managed	\$ 105,200	\$ -	\$ -	\$ 26,300	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 131,500	\$ 150,000	(18,500)	20
20	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)															
21	1.2.1 Transportation Systems Management (TSM)	\$ 19,701	\$ 2,463	\$ 1,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 23,453	\$ 31,637	(8,184)	22
22	1.2.2 Efficiency Improvements (ITS) (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 4,000	\$ 4,000	\$ -			\$ 40,000	\$ 10,000	30,000	23
23	2.0 SUSTAINABILITY/LIVABILITY SERVICES															
24	2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)															
25	2.1.2 Regional Models	\$ 320	\$ 40	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -			\$ 400	\$ 5,000	(4,600)	26
26	2.1.4 Development Review	\$ 4,346	\$ 543	\$ 543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 5,432	\$ 10,968	(5,536)	27
27	2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)															
28	2.2.2 Land use data update and maintenance	\$ 19,760	\$ 2,470	\$ -	\$ -	\$ 2,470	\$ -	\$ -	\$ -	\$ -			\$ 24,700	\$ 10,000	14,700	29
29	2.2.3 Environmental Planning	\$ 23,970	\$ 2,996	\$ 2,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 29,963	\$ 45,978	(16,015)	30
30	2.2.3.1 Land use, transportation and air quality	\$ 29,280	\$ 3,660	\$ -	\$ -	\$ 3,660	\$ -	\$ -	\$ -	\$ -			\$ 36,600	\$ 34,000	2,600	31
31	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)															
32	2.3.1 Regional comprehensive planning involvement	\$ 7,017	\$ 877	\$ 877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 8,771	\$ 7,925	846	33
33	2.3.2 Western Vermont gateway corridor study			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,308		\$ 98,827	\$ 494,135	\$ 517,762	(23,627)	34
34	2.3.2.1 Modeling for Western Vermont Gateway Corridor study			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,174	\$ 4,793	\$ 23,967	\$ -	23,967	35
35	2.3.3 Corridors and Circulation	\$ 14,300	\$ 1,788	\$ 644	\$ -	\$ -	\$ 6,129	\$ -	\$ 1,459	\$ -			\$ 24,320	\$ 18,608	5,712	36
36	2.3.5 Transportation for Livable Communities (TLC) Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 62,000	(62,000)	37
37	2.3.5.1 TLC/TAG - staff time	\$ 7,602	\$ 950	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 9,503	\$ 4,950	4,553	38
38	2.3.6 Futures Initiative	\$ 8,194	\$ 1,024	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 9,528	\$ 13,016	(3,488)	39
39	2.3.6.1 Futures initiative land use assistance	\$ 44,480	\$ 5,560	\$ -	\$ -	\$ 5,560	\$ -	\$ -	\$ -	\$ -			\$ 55,600	\$ 45,000	10,600	40
40	2.4 Establish a transportation system that uses diverse sources of power	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	-	41
41	2.4.1 Alternative Fuels Plan	\$ 518	\$ 65	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 648	\$ 2,813	(2,165)	42
42	2.4.1.1 Alternative fuels plan assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	-	43
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 7,500	\$ 7,500	\$ -			\$ 75,000	\$ 71,000	4,000	46
46	3.1.6 Public Transportation Planning by CCMPO	\$ 8,667	\$ 1,083	\$ 1,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 10,834	\$ 11,120	(286)	47
47	3.1.7 Aging of Vermont transportation users	\$ 635	\$ 79	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 794	\$ 2,402	(1,608)	48
48	3.1.8 Safe Routes to Schools	\$ 2,260	\$ 282	\$ 148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 2,690	\$ 9,713	(7,023)	49
49	3.1.8.1 Safe Routes to Schools (LITE) or Pre-Planning for SR2S	\$ 16,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 20,000	\$ 20,000	-	50
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	\$ 14,064	\$ 1,758	\$ 1,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 17,068	\$ 17,276	(208)	52
52	3.2.2 TIP Project Tracking and management	\$ 20,247	\$ 2,531	\$ 2,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 25,309	\$ 25,685	(376)	53
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,600	\$ 6,200	\$ 6,200	\$ -			\$ 62,000	\$ 70,000	(8,000)	55
55	3.3.4 2060 Metropolitan Transportation Plan (MTP)	\$ 132,042	\$ 16,505	\$ 19,418	\$ -	\$ -	\$ 23,302	\$ -	\$ 2,913	\$ -			\$ 194,180	\$ 184,894	9,286	56
56	3.3.4.1 CCRPC MTP Support	\$ 54,240	\$ 6,780	\$ -	\$ -	\$ 6,780	\$ -	\$ -	\$ -	\$ -			\$ 67,800	\$ 116,000	(48,200)	57
57	3.3.4.2 2060 MTP - work with adjacent RPCs	\$ 72,000	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 90,000	\$ -	90,000	58
58	3.3.5 Freight Transportation Planning	\$ 15,554	\$ 1,944	\$ 1,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 19,443	\$ 30,671	(11,228)	59
59	3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)															
60	3.4.1 Pedestrian/Bicycle transportation planning	\$ 20,483	\$ 2,560	\$ 1,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 24,385	\$ 22,245	2,140	61
61	3.4.1.1 2010 Active Transportation Program	\$ 11,109	\$ 1,389	\$ 727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 13,225	\$ 13,862	(637)	62
62	3.4.1.2 Regional/Inter-regional pedestrian/bike coordination	\$ 7,430	\$ 929	\$ 929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 9,287	\$ 8,406	881	63
63	3.4.1.2.1 Regional Inter-regional pedestrian/bike coordination	\$ 13,360	\$ 1,670	\$ -	\$ 1,670	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 16,700	\$ 16,700	-	64
64	3.4.2 Reduce SOV(Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,772	\$ 5,222	\$ 5,222	\$ -			\$ 52,215	\$ 146,501	(94,286)	65
65	3.4.3 Transportation Demand Management (TDM)	\$ 18,176	\$ 2,272	\$ 608	\$ -	\$ -	\$ 9,787	\$ -	\$ 2,447	\$ -			\$ 33,290	\$ 62,324	(29,034)	66
66	3.4.3.1 Way to Go Week	\$ 34,094	\$ 4,262	\$ -	\$ 4,262	\$ -	\$ 18,358	\$ -	\$ 4,590	\$ -			\$ 65,565	\$ 62,378	3,187	67
67	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 56,762	\$ 7,095	\$ 7,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 70,953	\$ 76,906	(5,953)	68
68	3.4.4.2 Project Definition (Scoping) Studies (consultant)	\$ 228,000	\$ 28,500	\$ 19,950	\$ 8,550	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 285,000	\$ 285,000	-	69
69	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 50,000	\$ 50,000	-	70
70	3.4.5 Transportation Action Grant	\$ 314,400	\$ -	\$ -	\$ 78,600	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 393,000	\$ 312,500	80,500	71
71	COLOR CODING KEY															
72	CCRPC															
73	CCTA															
74	Local Motion															
75	Locally Managed															
76																

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3	CHITTENDEN COUNTY MPO FY 2009 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES - MID YEAR ADJUSTMENT															
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)	SPR funds (non PL)	State Match (non-PL)	Total FY09 Mid-Year adjustment	FY 09 Adopted Budget	Difference	
77	4.0 INVOLVEMENT, EFFECTIVENESS & ADMINISTRATION SERVICES															
78	4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)															
79	4.1.1 Education (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 3,500	\$ 3,500				\$ 35,000	\$ 35,000	\$ -	
80	4.1.3 Traffic alert program	\$ 7,703	\$ 1,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 9,629	\$ 10,004	\$ (375)	
81	4.1.4 Communications	\$ 48,762	\$ 6,095	\$ 6,095	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 60,953	\$ 65,749	\$ (4,796)	
82	4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)															
83	4.2.1 Improve facilities(transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500				\$ 25,000	\$ 25,000	\$ -	
84	4.2.3 Small community service initiative	\$ 20,218	\$ 2,527	\$ 2,527	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 25,273	\$ 34,295	\$ (9,022)	
85	4.2.4 Project coordination assistance initiative	\$ 3,430	\$ 429	\$ 429	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 4,287	\$ 6,107	\$ (1,820)	
86	4.2.5 Public involvement	\$ 31,006	\$ 3,876	\$ 2,030	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 36,912	\$ 29,147	\$ 7,765	
87	4.3 Management and Implementation															
88	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000	\$ 5,000	\$ -	
89	4.3.5 Coordination & assistance with CCMP activities (CCRPC)	\$ 20,480	\$ 2,560	\$ -	\$ -	\$ 2,560	\$ -	\$ -	\$ -				\$ 25,600	\$ 9,000	\$ 16,600	
90	4.3.6 Technical Assistance to CCMP	\$ 12,240	\$ 1,530	\$ -	\$ -	\$ 1,530	\$ -	\$ -	\$ -				\$ 15,300	\$ 7,000	\$ 8,300	
91	4.3.7 Data collection and maintenance	\$ 66,214	\$ 8,277	\$ 8,277	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 82,767	\$ 80,071	\$ 2,696	
92	4.3.8 Transportation model maintenance and enhancement	\$ 112,907	\$ 14,113	\$ 12,113	\$ -	\$ -	\$ 19,925	\$ 2,000	\$ 4,981				\$ 166,039	\$ 171,810	\$ (5,771)	
93	4.3.9 Research initiative	\$ 1,181	\$ 148	\$ 148	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 1,476	\$ 2,926	\$ (1,450)	
94	4.3.10 Legislative monitoring	\$ 5,511	\$ 689	\$ 689	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 6,889	\$ 7,951	\$ (1,062)	
95	4.3.11 Performance measures and indicators initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ 4,141	\$ (4,141)	
96	4.3.12 Performance Tracking (CCTA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 7,500	\$ 7,500				\$ 75,000	\$ 20,000	\$ 55,000	
97	4.3.113 Innovative finance initiative	\$ 47,414	\$ 5,927	\$ 2,164	\$ -	\$ -	\$ 15,805	\$ -	\$ 3,951				\$ 75,261	\$ 43,806	\$ 31,455	
98	TOTAL UPWP	\$ 1,926,038	\$ 184,268	\$ 121,842	\$ 140,382	\$ 23,100	\$ 388,677	\$ 38,922	\$ 57,262	\$ 395,308	\$ 19,174	\$ 103,620	\$ 3,398,592	\$ 3,447,318	\$ (48,726)	
99																
100	Off Work Plan items:															
101	Signal Optimization												125,000			
102	Sidewalks												325,000			
103	0															
104	Staples Lane (Exit 14 SB on-ramp)												95,363			
105	Unallocated local match				\$ 7,217								3,943,955			
106	FY08 estimated unused match			\$ 6,000												
107	Funds available FY09 (including carryover)	1,985,483	184,268	111,725	140,382	23,100	389,186	38,922	57,262	395,308	19,174	103,620	\$ 3,461,647			
108	Difference	-59,445	0	-3,100	0	0	-509	-1	0	0	0	0	-63,055			
109																
110																