

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI		
3	<b>CHITTENDEN COUNTY MPO FY 2010 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES</b>																				
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	Total New FY10	Carryover from FY09	Federal PL/Earmark	Federal FTA	State Match PL/earmark	State Match FTA	Local Match	Task Specific Match	TOTAL BUDGET FY2010			
7	Actual Chargeable tasks																				
8	1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES																				
9	1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)																				
10	1.1.1 Safety Program	\$ 37,073	\$ 4,634	\$ 4,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,341									\$ 46,341	16	
11	1.1.2 Incident Management Training	\$ 3,911	\$ 489	\$ -	\$ -	\$ 489	\$ -	\$ -	\$ -	\$ 4,889									\$ 4,889	17	
12	1.1.3.1 Planning Assistance and coordination	\$ 188,257	\$ 23,532	\$ 23,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,321	\$ 5,000	\$ 4,000		\$ 500		\$ 500			\$ 240,321	18	
13	1.1.3.2 VTrans planning assistance and coordination	\$ 40,207	\$ 5,026	\$ 5,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,259									\$ 50,259	19	
14	1.1.3.3 Locally Managed Planning Assistance	\$ 260,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 55,624	\$ 44,499						\$ 11,125	\$ 380,624	20	
15	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)																				
16	1.2.1 Transportation Systems Management (TSM) & Intelligent Trans. Systems	\$ 31,530	\$ 3,941	\$ 2,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,451									\$ 38,451	22	
17	1.2.2 Efficiency Improvements (ITS applications) (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 2,000	\$ 2,000	\$ 20,000	\$ 10,000		\$ 8,000		\$ 1,000		\$ 1,000		\$ 30,000	23	
18	2.0 SUSTAINABILITY/LIVABILITY SERVICES																				
19	2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)																				
20	2.1.2 Regional Models	\$ 5,600	\$ 700	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ 7,000									\$ 7,000	26	
21	2.1.4 Transportation Land Use Planning & Review	\$ 11,957	\$ 1,495	\$ 1,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,946									\$ 14,946	27	
22	2.1.5 Transportation Landuse Planning	\$ 39,111	\$ 4,889	\$ -	\$ -	\$ 4,889	\$ -	\$ -	\$ -	\$ 48,889									\$ 48,889	28	
23	2.1.6 Trans. Corridor Viewshed Analysis	\$ 4,000	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 5,000									\$ 5,000	29	
24	2.1.7 Transportation Corridor Viewshed Analysis (Smart Growth)	\$ 11,375	\$ -	\$ -	\$ 2,844	\$ -	\$ -	\$ -	\$ -	\$ 14,219									\$ 14,219	30	
25	2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)																				
26	2.2.2 Land use data update and maintenance	\$ 32,000	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 40,000									\$ 40,000	32	
27	2.2.3 Transportation Environmental Planning	\$ 36,010	\$ 4,501	\$ 4,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,012									\$ 45,012	33	
28	2.2.3.1 Transportation Environmental Planning: air quality	\$ 24,720	\$ 3,090	\$ -	\$ -	\$ 2,190	\$ -	\$ -	\$ -	\$ 30,000									\$ 30,000	34	
29	2.2.3.2 Transportation Environmental Planning: Energy and Climate Action Plan	\$ 28,060	\$ 3,508	\$ -	\$ -	\$ 2,321	\$ -	\$ -	\$ -	\$ 33,889									\$ 33,889	35	
30	2.2.3.3 Transportation Environmental Planning: Online Resource Mapping	\$ 21,334	\$ 2,667	\$ -	\$ -	\$ 2,667	\$ -	\$ -	\$ -	\$ 26,667									\$ 26,667	36	
31	2.2.3.4 Transportation Environmental Planning: Stormwater	\$ 11,111	\$ 1,389	\$ -	\$ -	\$ 1,389	\$ -	\$ -	\$ -	\$ 13,889									\$ 13,889	37	
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	\$ 5,560	\$ 695	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,950									\$ 6,950	39	
34	2.3.3 Corridors and Circulation	\$ 79,324	\$ 9,915	\$ 6,668	\$ -	\$ -	\$ 33,996	\$ -	\$ 8,292	\$ 138,195									\$ 138,195	40	
35	2.3.3.1 Western Vermont Gateway Corridor Study (Earmark)										\$ 19,000	\$ 15,200		\$ 3,800					\$ 19,000	41	
36	2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)																				
37	2.4.1 Alternative Fuels Plan	\$ 1,802	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,253									\$ 2,253	43	
38	3.0 MULTI & INTERMODAL SERVICES																				
39	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)																				
40	3.1.1 Create and Improve (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 8,500	\$ 8,500	\$ 85,000	\$ 50,000		\$ 40,000		\$ 5,000		\$ 5,000		\$ 135,000	46	
41	3.1.6 Public Transportation Planning by CCMPO	\$ 10,376	\$ 1,297	\$ 1,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,970									\$ 12,970	47	
42	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)																				
43	3.2.1 Transportation Improvement Program (TIP) development & Mgmt.	\$ 36,048	\$ 4,506	\$ 2,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,914									\$ 42,914	49	
44	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)																				
45	3.3.1 Access & Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,600	\$ 6,200	\$ 6,200	\$ 62,000									\$ 62,000	51	
46	3.3.4 2060 Metropolitan Transportation Plan (MTP)	\$ 67,741	\$ 8,468	\$ 6,074	\$ -	\$ -	\$ 11,954	\$ 1,494	\$ 1,458	\$ 97,189	\$ 9,000	\$ 4,680	\$ 2,520	\$ 585	\$ 315	\$ 900			\$ 106,189	52	
47	3.3.4.1 CCRPC MTP Support	\$ 16,711	\$ 2,089	\$ -	\$ -	\$ 2,089	\$ -	\$ -	\$ -	\$ 20,889									\$ 20,889	53	
48	3.3.4.2 2060 MTP - support (Inter-Regional Planning Analysis with RPCs)	\$ 8,563	\$ 1,070	\$ 1,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,704	\$ 73,000	\$ 58,400		\$ 7,300		\$ 7,300			\$ 83,704	54	
49	3.3.5 Freight Transportation Planning	\$ 12,150	\$ 1,519	\$ 1,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,188									\$ 15,188	55	
50	3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)																				
51	3.4.1 Pedestrian/Bicycle transportation planning	\$ 33,618	\$ 4,202	\$ 3,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,998									\$ 40,998	57	
52	3.4.1.2.1 Regional Inter-regional pedestrian/bike coordination	\$ 13,360	\$ 1,670	\$ -	\$ 1,670	\$ -	\$ -	\$ -	\$ -	\$ 16,700									\$ 16,700	58	
53	3.4.2 Reduce SOV (Service & Operations Planning & Development)(Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,401	\$ 6,050	\$ 6,050	\$ 60,501	\$ 10,000	\$ 8,000		\$ 1,000		\$ 1,000			\$ 70,501	59	
54	3.4.3 Transportation Demand Management (TDM)	\$ 22,883	\$ 2,860	\$ 4,904	\$ -	\$ -	\$ 8,173	\$ -	\$ 2,043	\$ 40,863									\$ 40,863	60	
55	3.4.3.1 Way to Go! Commuter Challenge	\$ 30,446	\$ 3,806	\$ 1,903	\$ 1,903	\$ -	\$ 20,298	\$ -	\$ 5,074	\$ 63,430									\$ 63,430	61	
56	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 58,982	\$ 7,373	\$ 7,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,727									\$ 73,727	62	
57	3.4.4.2 Project Definition (Scoping) Studies (consultants)	\$ 100,000	\$ 12,500	\$ 8,750	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 95,000	\$ 76,000		\$ 9,500		\$ 6,650	\$ 2,850		\$ 220,000	63	
58	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000									\$ 75,000	64	
59	3.4.5 Transportation Action Grants (TAG)	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 392,692	\$ 314,154							\$ 78,538	\$ 492,692	65
60	COLOR CODING KEY																				
61	CCRPC									\$ -									\$ -	66	
62	CCTA									\$ -									\$ -	67	
63	Local Motion									\$ -									\$ -	68	
64	Locally Managed									\$ -									\$ -	69	
65										\$ -									\$ -	70	

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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	Total New FY10	Carryover from FY09	Federal PL/Earmark	Federal FTA	State Match PL/earmark	State Match FTA	Local Match	Task Specific Match	TOTAL BUDGET FY2010	
71	<b>4.0 INVOLVEMENT, EFFECTIVENESS &amp; ADMINISTRATION SERVICES</b>																		
72	<b>4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)</b>																		
73	4.1.1 Education (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 3,500	\$ 3,500	\$ 35,000	\$ 30,000		\$ 24,000		\$ 3,000		\$ 3,000	\$ 65,000	
74	4.1.3 Traffic alert program	\$ 7,881	\$ 1,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,851								\$ 9,851	
75	4.1.4 Public Participation, Communications & legislative monitoring	\$ 61,157	\$ 7,645	\$ 7,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,446								\$ 76,446	
76	<b>4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)</b>																		
77	4.2.1 Improve facilities(transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500	\$ 25,000	\$ 50,000		\$ 40,000		\$ 5,000		\$ 5,000	\$ 75,000	
78	4.2.3 Small community service program	\$ 21,018	\$ 2,627	\$ 2,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,273								\$ 26,273	
79	4.2.4 Project coordination assistance initiative	\$ 6,320	\$ 790	\$ 790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,900								\$ 7,900	
80	<b>4.3 Management and Implementation</b>																		
81	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 4,500	\$ 4,500	\$ 45,000								\$ 45,000	
82	4.3.7 Data collection and maintenance	\$ 62,713	\$ 7,839	\$ 7,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,391								\$ 78,391	
83	4.3.8 Transportation model maintenance and enhancement	\$ 42,019	\$ 5,252	\$ 5,252	\$ -	\$ -	\$ 10,505	\$ -	\$ 2,626	\$ 65,654								\$ 65,654	
84	4.3.9 Research initiative for Transportation Investments	\$ 4,186	\$ 523	\$ 523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,232								\$ 5,232	
85	4.3.11 Performance measures and indicators initiative	\$ 4,825	\$ 603	\$ 603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,031								\$ 6,031	
86	4.3.13 Innovative finance	\$ 8,243	\$ 1,030	\$ 1,030	\$ -	\$ -	\$ 2,061	\$ -	\$ 515	\$ 12,880								\$ 12,880	
87	<b>TOTALS:</b>	<b>\$ 1,642,182</b>	<b>\$ 154,836</b>	<b>\$ 114,493</b>	<b>\$ 110,167</b>	<b>\$ 21,234</b>	<b>\$ 352,987</b>	<b>\$ 34,744</b>	<b>\$ 53,259</b>	<b>\$ 2,483,901</b>	<b>\$ 799,316</b>	<b>\$ 516,933</b>	<b>\$ 122,520</b>	<b>\$ 21,685</b>	<b>\$ 15,315</b>	<b>\$ 15,350</b>	<b>\$ 107,513</b>	<b>\$ 3,283,217</b>	
88																			
89																			
90	Off Work Plan items:									0									
91	Signal Optimization									151,427									151,427
92	Sidewalks									312,500									312,500
93	State Local Road Traffic Count Program									3,994									3,994
94	LTP Program Management Services									0									-
95	unallocated local match									2,951,822									3,751,138
96	FY09 estimated unused match																		
97	New Funds available FY10	1,648,825	154,836	113,962	110,167	21,234	352,915	34,744	53,259	2,489,942									
98	Differenc	-6,643	0	531	0	0	72	0	0	-6,041									
99																			
100																			
101																			
102																			
103																			
104	<b>COLOR CODING KEY</b>																		
105	CCRPC																		
106	CCTA																		
107	Local Motion																		
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