

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BB	BJ	BK
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	Federal Earmark	State match earmark	CCTA Cash Match	*State Match for all FTA	MID YEAR ADJ. (inc. carryover)	Adopted FY10 Budget	
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	<b>Actual Chargeable tasks</b>													
13	<b>1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES</b>													
14	<b>1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)</b>													
15	1.1.1 Safety Program	\$ 30,150	\$ 3,769	\$ 3,769	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 37,687	\$ 46,341	16
16	1.1.2 Incident Management Training	\$ 1,955	\$ 244	\$ -	\$ -	\$ 244	\$ -			\$ -	\$ -	\$ 2,444	\$ 4,889	17
17	1.1.3.1 Planning Assistance and coordination	\$ 163,101	\$ 20,388	\$ 20,388	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 203,876	\$ 240,321	18
18	1.1.3.2 VTrans planning assistance and coordination	\$ 23,393	\$ 2,924	\$ 2,924	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 29,241	\$ 50,259	19
19	1.1.3.3 Locally Managed Planning Assistance	\$ 304,499	\$ -	\$ -	\$ 76,125	\$ -	\$ -			\$ -	\$ -	\$ 380,624	\$ 380,624	20
20	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)											\$ -	\$ -	21
21	1.2.1 Transportation Systems Management (TSM) & Intelligent Trans. Systems	\$ 32,939	\$ 4,117	\$ 3,113	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 40,169	\$ 38,451	22
22	1.2.2 Efficiency Improvements (ITS applications) (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000			\$ 3,000	\$ 3,000	\$ 30,000	\$ 30,000	23
23	<b>2.0 SUSTAINABILITY/LIVABILITY SERVICES</b>													
24	<b>2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)</b>													
25	2.1.2 Regional Models	\$ 4,445	\$ 556	\$ -	\$ -	\$ 556	\$ -			\$ -	\$ -	\$ 5,556	\$ 7,000	26
26	2.1.4 Transportation Land Use Planning & Review	\$ 16,246	\$ 2,031	\$ 2,031	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 20,307	\$ 14,946	27
27	2.1.5 Transportation Landuse Planning	\$ 28,889	\$ 3,611	\$ -	\$ -	\$ 3,611	\$ -			\$ -	\$ -	\$ 36,111	\$ 48,889	28
28	2.1.6 Trans. Corridor Viewshed Analysis	\$ 7,555	\$ 944	\$ -	\$ -	\$ 944	\$ -			\$ -	\$ -	\$ 9,444	\$ 5,000	29
29	2.1.7 Transportation Corridor Viewshed Analysis (Smart Growth)	\$ 11,375	\$ -	\$ -	\$ 2,844	\$ -	\$ -			\$ -	\$ -	\$ 14,219	\$ 14,219	30
30	<b>2.2 Protect &amp; enhance the region's built and natural environments, including land, water and air resources (Goal 5)</b>													
31	2.2.2 Land use data update and maintenance	\$ 38,222	\$ 4,778	\$ -	\$ -	\$ 4,778	\$ -			\$ -	\$ -	\$ 47,778	\$ 40,000	32
32	2.2.3 Transportation Environmental Planning	\$ 35,579	\$ 4,447	\$ 4,447	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 44,474	\$ 45,012	33
33	2.2.3.1 Transportation Environmental Planning: air quality	\$ 19,226	\$ 2,403	\$ -	\$ -	\$ 1,703	\$ -			\$ -	\$ -	\$ 23,333	\$ 30,000	34
34	2.2.3.2 Transportation Environmental Planning: Energy and Climate Action Plan	\$ 34,960	\$ 4,370	\$ -	\$ -	\$ 2,892	\$ -			\$ -	\$ -	\$ 42,222	\$ 33,889	35
35	2.2.3.3 Transportation Environmental Planning: Online Resource Mapping	\$ 21,334	\$ 2,667	\$ -	\$ -	\$ 2,667	\$ -			\$ -	\$ -	\$ 26,667	\$ 26,667	36
36	2.2.3.4 Transportation Environmental Planning: Stormwater	\$ 13,334	\$ 1,667	\$ -	\$ -	\$ 1,667	\$ -			\$ -	\$ -	\$ 16,667	\$ 13,889	37
37	<b>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)</b>													
38	2.3.1 Regional comprehensive planning involvement	\$ 6,798	\$ 850	\$ 850	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 8,498	\$ 6,950	39
39	2.3.3 Corridors and Circulation	\$ 79,156	\$ 9,895	\$ 6,654	\$ -	\$ -	\$ 33,924			\$ -	\$ 8,274	\$ 137,903	\$ 138,195	40
40	2.3.3.1 Western Vermont Gateway Corridor Study (Earmark)							\$ 9,222	\$ 2,306			\$ 11,528	\$ 19,000	41
41	<b>2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)</b>													
42	2.4.1 Alternative Fuels Plan	\$ 1,084	\$ 136	\$ 136	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 1,355	\$ 2,253	43
43	<b>3.0 MULTI &amp; INTERMODAL SERVICES</b>													
44	<b>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)</b>													
45	3.1.1 Create and Improve (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000			\$ 8,500	\$ 8,500	\$ 85,000	\$ 135,000	46
46	3.1.6 Public Transportation Planning by CCMPO	\$ 7,191	\$ 899	\$ 899	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 8,989	\$ 12,970	47
47	<b>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)</b>													
48	3.2.1 Transportation Improvement Program (TIP) development & Mgmt.	\$ 37,397	\$ 4,675	\$ 2,449	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 44,520	\$ 42,914	49
49	<b>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)</b>													
50	3.3.1 Access & Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,600			\$ 6,200	\$ 6,200	\$ 62,000	\$ 62,000	51
51	3.3.4 2060 Metropolitan Transportation Plan (MTP)	\$ 97,482	\$ 12,185	\$ 8,741	\$ -	\$ -	\$ 17,203			\$ 2,150	\$ 2,098	\$ 139,859	\$ 106,189	52
52	3.3.4.1 CCRPC MTP Support	\$ 16,711	\$ 2,089	\$ -	\$ -	\$ 2,089	\$ -			\$ -	\$ -	\$ 20,889	\$ 20,889	53
53	3.3.4.2 2060 MTP - support (Inter-Regional Planning Analysis with RPCs)	\$ 69,600	\$ 8,700	\$ 8,700	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 87,000	\$ 83,704	54
54	3.3.5 Freight Transportation Planning	\$ 9,491	\$ 1,186	\$ 1,186	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 11,864	\$ 15,186	55
55	<b>3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)</b>													
56	3.4.1 Pedestrian/Bicycle transportation planning	\$ 42,647	\$ 5,331	\$ 4,031	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 52,009	\$ 40,990	57
57	3.4.1.2.1 Regional Inter-regional pedestrian/bike coordination	\$ 13,360	\$ 1,670	\$ -	\$ 1,670	\$ -	\$ -			\$ -	\$ -	\$ 16,700	\$ 16,700	58
58	3.4.2 Reduce SOV (Service & Operations Planning & Development)(Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,401			\$ 10,050	\$ 10,050	\$ 100,501	\$ 70,501	59
59	3.4.3 Transportation Demand Management (TDM)	\$ 31,433	\$ 3,929	\$ 3,929	\$ -	\$ -	\$ 10,478			\$ -	\$ 2,619	\$ 52,388	\$ 40,863	60
60	3.4.3.1 Way to Go! Commuter Challenge	\$ 32,855	\$ 4,107	\$ 2,053	\$ 2,053	\$ -	\$ 14,081			\$ -	\$ 3,520	\$ 58,669	\$ 63,430	61
61	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 45,627	\$ 5,703	\$ 5,703	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 57,034	\$ 73,727	62
62	3.4.4.2 Project Definition (Scoping) Studies (consultants)	\$ 168,000	\$ 21,000	\$ 14,700	\$ 6,300	\$ -	\$ -			\$ -	\$ -	\$ 210,000	\$ 220,000	63
63	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -			\$ -	\$ -	\$ 75,000	\$ 75,000	64
64	3.4.5 Transportation Action Grants (TAG)	\$ 369,565	\$ -	\$ -	\$ 92,391	\$ -	\$ -			\$ -	\$ -	\$ 461,956	\$ 492,692	65
65	<b>COLOR CODING KEY</b>													
66	CCRPC													66
67	CCTA													67
68	Local Motion													68
69	Locally Managed													69
70														70

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BB	BJ	BK
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	Federal Earmark	State match earmark	CCTA Cash Match	*State Match for all FTA	MID YEAR ADJ. (inc. carryover)	Adopted FY10 Budget	
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	\$ 65,000	71
74	4.1.3 Traffic alert program	\$ 7,638	\$ 1,909	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 9,547	\$ 9,851	72
75	4.1.4 Public Participation, Communications & legislative monitoring	\$ 72,736	\$ 9,092	\$ 9,092	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 90,920	\$ 76,446	73
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,800			\$ 3,600	\$ 3,600	\$ 36,000	\$ 75,000	74
78	4.2.3 Small community service program	\$ 15,846	\$ 1,981	\$ 1,981	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 19,807	\$ 26,273	75
79	4.2.4 Project coordination assistance initiative	\$ 5,605	\$ 701	\$ 701	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 7,006	\$ 7,900	76
80	<b>4.3 Management and Implementation</b>													
81	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000			\$ 4,500	\$ 4,500	\$ 45,000	\$ 45,000	77
82	4.3.7 Data collection and maintenance	\$ 80,544	\$ 10,068	\$ 10,068	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 100,680	\$ 78,391	78
83	4.3.8 Transportation model maintenance and enhancement	\$ 48,369	\$ 6,046	\$ 6,046	\$ -	\$ -	\$ 12,092			\$ -	\$ 3,023	\$ 75,576	\$ 65,654	79
84	4.3.9 Research initiative for Transportation Investments	\$ 3,818	\$ 477	\$ 477	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 4,772	\$ 5,232	80
85	4.3.11 Performance measures and indicators initiative	\$ 4,833	\$ 604	\$ 604	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 6,041	\$ 6,031	81
86	4.3.12 Strategic Planning (Cope & Associates)	\$ 26,717	\$ -	\$ 6,679	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 33,396	\$ -	82
87	4.3.13 Innovative finance	\$ 8,490	\$ 1,061	\$ 1,061	\$ -	\$ -	\$ 2,122			\$ -	\$ 531	\$ 13,265	\$ 12,890	83
88	<b>TOTALS:</b>	<b>\$ 2,150,192</b>	<b>\$ 173,209</b>	<b>\$ 133,411</b>	<b>\$ 196,383</b>	<b>\$ 21,151</b>	<b>\$ 404,700</b>	<b>\$ 9,222</b>	<b>\$ 2,306</b>	<b>\$ 41,500</b>	<b>\$ 59,415</b>	<b>\$ 3,191,491</b>	<b>\$ 3,283,217</b>	84
89														85
90														86
91	<b>Off Work Plan items:</b>													
92	Signal Optimization											0	150,000	87
93	Sidewalks											312,500	312,500	88
94	State Local Road Traffic Count Program											0	-	89
95	LTF Program Management Services											0	-	90
96	Carryover from FY09	\$ 501,733	\$ 17,885	\$ 15,350	\$ 92,513	\$ -	\$ 51,320	\$ 9,222	\$ 2,306	\$ 6,100	\$ 6,415			91
97	Local match reserve			\$ 4,099										92
98	Total New Funds available FY10	<b>1,648,825</b>	154,836	<b>113,962</b>	103,870	21,151	<b>352,915</b>			35,400	53,259			93
99	TOTAL FUNDS FOR MID YEAR ADJUSTMENT	2,150,558	172,721	133,411	196,383	21,151	404,235	9,222	2,306	41,500	59,674	0		94
100	Difference	-366	488	0	0	0	465	0	0	0	-259	3,653,991	3,745,717	95
101														96