

	CCRPC	Agency Grant Revenue	CASH match	Contract Total	Consultant/ Contractor
	FY2010 Work Program Table				
TASK #	Task Name				
1.1.1	Regional Plan Update	\$186,000			
2.1.1	Review Act 250 & Sec 248 Projects	\$7,000			
2.1.2	Confirm Municipal Planning Processes	\$12,000			
2.3.1	Regional Stormwater Education Program	\$7,000	\$8,750	\$15,750	
2.3.3	Transportation Environmental Planning: Stormwater	\$12,500	\$1,389	\$13,889	
2.3.4	Air Quality, Land Use, and Transportation	\$27,000	\$3,000	\$30,000	
2.5.1	Chittenden County Brownfields Program				
	fy 06 - petroleum	\$4,000	\$5,000	\$9,000	
2.5.1.1	fy 08 - hazardous contractor	\$10,000	\$12,500	\$22,500	\$30,000
2.5.1.2	fy 09 - petroleum contractor	\$9,000	\$11,250	\$20,250	\$0
2.5.2	Lake Champlain Byways Program				
2.5.2.1	03-01				
2.5.2.2	06-#04 (Signage and Visitor Improvements) Contractor	\$22,000	\$2,444	\$24,444	\$40,000
2.5.2.3	06-#06 (Outreach & Audio-Intepretation) Contractor	\$34,000	\$3,778	\$37,778	\$15,000
2.5.2.4	07-#01 (Byway Council Contract) Contractor	\$31,000	\$3,444	\$34,444	\$70,000
2.5.2.5	08-#05 (Corridor Mgt Plan & Capacity Building) Contractor	\$11,200	\$1,244	\$12,444	\$10,000
2.5.2.6	08-#0? (Rec. & Cultural Sites Inventory) Contractor	\$8,900	\$989	\$9,889	\$16,000
2.5.2.7	08-#0? (Vergennes Riverwalk, pass-thru) Contractor (City of Vergennes)	\$3,375		\$3,375	\$318,475
2.7.2	Transportation Land Use Planning	\$44,000	\$4,889	\$48,889	
2.7.3	Transportation Corridor Viewshed Analysis	\$4,500	\$500	\$5,000	
2.9.1	Energy and Climate Action Plan	\$30,500	\$3,389	\$33,889	
2.10.1	ICS Training	\$4,400	\$489	\$4,889	
2.10.2	LEPC	\$3,000	\$3,750	\$6,750	
2.10.3	Emer Mgmt Planning Grant (EMPG)	\$25,000	\$25,000	\$50,000	
2.10.4	VEM PSD Coordination	\$0	\$0	\$0	
2.10.5	HMEP Shelter in Place FEH: PDM-05	\$4,500	\$500	\$5,000	
2.10.6	Hazard Mitigation Plan Updates PDM07	\$3,000	\$333	\$3,333	
2.10.7	FEH: PDM-08 contractor	\$22,000	\$7,333	\$29,333	\$30,000
3.1.1	Regional Models	\$11,300	\$1,256	\$12,556	
3.2.1	Data Update & Maintenance	\$31,000	\$3,444	\$34,444	
3.3.1	Transportation Environmental Planning: Online Resource Mapping	\$24,000	\$2,667	\$26,667	
4.1.1	Municipal Technical Assistance	\$145,000			
	Winooski Bylaw Update				
	Essex Junction Bylaw Update				
	Bolton Bylaw Update				
	Richmond Visualization				
	Colchester Econ Dev				
	CIRC - Williston				
	Regional Police Study				
	Essex Municipal Plan Update				
	Energy Planning Coordination				
	Stormwater Utility Assistance				
	Housing Best Practices Guide				
	Updated Floodplain Maps and Bylaws				
4.1.2	Education Outreach and Partnerships	\$100,000			
4.2.1	Technical Assistance to Non-Municipalities	\$15,000			
4.2.2	Support CCMPO's MTP	\$18,800	\$2,089	\$20,889	
4.2.3	Wetlands Restoration (604b Water Quality)	\$3,636		\$3,636	
4.2.6	Stream Geomorphic Assessment Software contractor	\$4,400		\$4,400	\$67,000
	Total Project Expense	\$879,011	\$109,428	\$523,439	\$596,475
	OVERHEAD - INDIRECT COSTS				
5.1.1	Commission/Committee Meetings		\$27,861		
5.1.2	Strategic Plan Implementation		\$2,653		
5.1.3	Work Program		\$8,165		
5.1.4	Budget/Finance/Payroll/Audits/Analysis		\$6,062		
5.1.5	Grant Writing		\$11,907		
5.2.1	Staff Professional Development		\$11,312		
5.2.2	Staff Meetings		\$17,674		
5.2.3	Personnel Management		\$9,313		
5.2.4	Computer System Administration		\$9,637		
5.2.5	General Administration		\$21,623		
	Total Overhead Expense		\$126,207		