

	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BL	BM	BN
3	CHITTENDEN COUNTY MPO FY 2008 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	FHWA (non-PL)	Federal Earmark (non-PL)	State Match (non-PL)	Total FY08 - Mid Year Adjustment	FY08 Adopted budget	Difference	
7																
8	4.3.1 Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -			
9	4.3.2 Technical 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	\$ 43,222	\$ 5,403	\$ 5,403	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 54,028	\$ 37,353	\$ 16,675	
17	1.1.2 Incident Management Training	\$ 7,247	\$ 906	\$ -	\$ -	\$ 906	\$ -	\$ -	\$ -				\$ 9,059	\$ 14,059	\$ -5,000	
18	1.1.3.1 Planning Assistance and coordination	\$ 142,595	\$ 17,824	\$ 17,824	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 178,244	\$ 188,106	\$ -9,862	
19	1.1.3.2 VTrans planning assistance and coordination	\$ 21,222	\$ 2,653	\$ 2,653	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 26,527	\$ 29,036	\$ -2,509	
20	1.1.3.3 Planning Assistance - Local Managed	\$ 142,400	\$ -	\$ -	\$ 35,600	\$ -	\$ -	\$ -	\$ -				\$ 178,000	\$ 163,000	\$ 15,000	
21																
22	1.2.1 Transportation Systems Management (TSM)	\$ 32,393	\$ 4,049	\$ 2,121	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 38,563	\$ 47,185	\$ -8,622	
23	1.2.2 ITS Application (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000	\$ 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	2.1.1 Defining substantial regional impact	\$ 20,267	\$ 2,533	\$ -	\$ -	\$ 2,533	\$ -	\$ -	\$ -				\$ 25,334	\$ 8,334	\$ 17,000	
27	2.1.2 Regional Models	\$ 10,710	\$ 1,339	\$ -	\$ -	\$ 1,339	\$ -	\$ -	\$ -				\$ 13,388	\$ 23,388	\$ -10,000	
28	2.1.3 Chittenden County Public Transit Futures	\$ 4,155	\$ 519	\$ -	\$ -	\$ 519	\$ -	\$ -	\$ -				\$ 5,194	\$ 15,194	\$ -10,000	
29	2.1.4 Development Review	\$ 4,949	\$ 619	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 6,186	\$ 13,348	\$ -7,162	
30	2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)															
31	2.2.1 Regional open space plan	\$ 20,128	\$ 2,516	\$ -	\$ -	\$ 2,516	\$ -	\$ -	\$ -				\$ 25,160	\$ 25,160	\$ -	
32	2.2.2 Land use data update and maintenance	\$ 35,978	\$ 4,497	\$ -	\$ -	\$ 4,497	\$ -	\$ -	\$ -				\$ 44,972	\$ 39,972	\$ 5,000	
33	2.2.3 Environmental Planning	\$ 34,057	\$ 4,257	\$ 4,257	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 42,571	\$ 72,580	\$ -30,009	
34	2.2.3.1 Land use, transportation and air quality	\$ 24,318	\$ 3,040	\$ -	\$ -	\$ 3,040	\$ -	\$ -	\$ -				\$ 30,398	\$ 30,398	\$ -	
35	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)															
36	2.3.1 Regional comprehensive planning involvement	\$ 5,261	\$ 658	\$ 658	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 6,576	\$ 8,674	\$ -2,098	
37	2.3.2 Western Vermont gateway corridor study												\$ 500,000	\$ 500,000	\$ -	
38	2.3.3 Route 15 Corridor Study (Staff)	\$ 20,647	\$ 2,581	\$ 822	\$ -	\$ -	\$ 11,118	\$ -	\$ 2,647	\$ 400,000	\$ 100,000		\$ 37,815	\$ 33,623	\$ 4,192	
39	2.3.3.1 Route 15 Corridor Study (Non-MPO funds) - consultant	\$ 32,800	\$ 4,100	\$ -	\$ 4,100	\$ -	\$ -	\$ -	\$ -				\$ 41,000	\$ 41,000	\$ -	
40	2.3.3.2 Route 15 transportation and land use analysis	\$ 1,078	\$ 135	\$ -	\$ -	\$ 135	\$ -	\$ -	\$ -				\$ 1,347	\$ 8,347	\$ -7,000	
41	2.3.4 Milton town core traffic circulation study	\$ 6,400	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 8,000	\$ 8,000	\$ -	
42	2.3.5 Transportation for Livable Communities (TLC) Grants	\$ 93,200	\$ -	\$ -	\$ 23,300	\$ -	\$ -	\$ -	\$ -				\$ 116,500	\$ 116,500	\$ -	
43	2.3.5.1 TLC - staff time	\$ 2,625	\$ 328	\$ 328	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 3,281	\$ 4,697	\$ -1,416	
44	2.3.6 Futures Initiative	\$ 16,801	\$ 2,100	\$ 635	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 19,536	\$ 37,381	\$ -17,845	
45	2.3.6.1 Futures initiative land use assistance.	\$ 23,480	\$ 2,935	\$ -	\$ -	\$ 2,935	\$ -	\$ -	\$ -				\$ 29,350	\$ 29,350	\$ -	
46	2.4 Establish a transportation system that uses diverse sources of power, ar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -	
47	2.4.1 Alternative Fuels Plan	\$ 6,912	\$ 864	\$ 864	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 8,640	\$ 9,762	\$ -1,122	
48	2.4.1.1 Alternative fuels plan assistance	\$ 12,502	\$ 1,563	\$ -	\$ -	\$ 1,563	\$ -	\$ -	\$ -				\$ 15,627	\$ 24,627	\$ -9,000	
49	3.0 MULTI & INTERMODAL SERVICES															
50	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)															
51	3.1.1 Passenger shelters (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000	\$ 5,000	\$ -	
52	3.1.2 Market research & data collection (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 2,000	\$ 2,000				\$ 20,000	\$ 20,000	\$ -	
53	3.1.3 Vehicle needs planning and cost comparison (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 200	\$ 200				\$ 2,000	\$ 2,000	\$ -	
54	3.1.4 Coordinated human service and paratransit planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,200	\$ 2,900	\$ 2,900				\$ 29,000	\$ 29,000	\$ -	
55	3.1.5 Regional public transportation expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000	\$ 10,000	\$ -	
56	3.1.6 Public Transportation Planning by CCMPO	\$ 14,921	\$ 1,865	\$ 1,865	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 18,651	\$ 4,740	\$ 13,911	
57	3.1.7 Aging of Vermont transportation users	\$ 1,670	\$ 209	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 2,088	\$ 3,563	\$ -1,475	
58	3.1.8 Safe Routes to Schools.	\$ 4,420	\$ 553	\$ 289	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 5,262	\$ 6,191	\$ -929	
59	3.1.8.1 Safe Routes to Schools (LITE) or Pre-Planning for SR2S	\$ 18,812	\$ 2,352	\$ -	\$ 2,352	\$ -	\$ -	\$ -	\$ -				\$ 23,515	\$ 22,994	\$ 521	
60	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)															
61	3.2.1 Transportation Improvement Program (TIP) development	\$ 9,682	\$ 1,210	\$ 858	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 11,750	\$ 10,425	\$ 1,325	
62	3.2.2 TIP Project Tracking and management	\$ 19,345	\$ 2,418	\$ 2,418	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 24,181	\$ 23,337	\$ 844	

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3	CHITTENDEN COUNTY MPO FY 2008 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	FHWA (non-PL)	Federal Earmark (non-PL)	State Match (non-PL)	Total FY08 - Mid Year Adjustment	FY08 Adopted budget	Difference	
63	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)													63		\$ -
64	3.3.1 Ridecheck (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 3,500	\$ 3,500				\$ 35,000	64	\$ 35,000	\$ -
65	3.3.2 Time point analysis (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000	65	\$ 10,000	\$ -
66	3.3.3 Rider surveys (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500				\$ 25,000	66	\$ 25,000	\$ -
67	3.3.4 2030 Metropolitan Transportation Plan (MTP)	\$ 41,126	\$ 5,141	\$ 6,426	\$ -	\$ -	\$ 10,282	\$ -	\$ 1,285				\$ 64,260	67	\$ 62,945	\$ 1,315
68	3.3.5 Freight Transportation Planning	\$ 19,710	\$ 2,464	\$ 2,464	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 24,638	68	\$ 25,607	\$ -969
69	3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)													69		\$ -
70	3.4.1 Bicycle/Pedestrian transportation planning	\$ 11,281	\$ 1,410	\$ 739	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 13,430	70	\$ 9,486	\$ 3,944
71	3.4.1.1 Update Bike/Ped Plan	\$ 33,459	\$ 4,182	\$ 2,191	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 39,832	71	\$ 41,658	\$ -1,826
72	3.4.1.2 Regional/Inter-regional bike-pedestrian coordination	\$ 13,099	\$ 1,637	\$ 1,637	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 16,374	72	\$ 14,006	\$ 2,368
73	3.4.1.2.1 Regional Inter-regional bike-pedestrian coordination	\$ 13,360	\$ 1,670	\$ -	\$ 1,670	\$ -	\$ -	\$ -	\$ -				\$ 16,700	73	\$ 16,700	\$ -
74	3.4.2 Service and Operations planning & development (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,201	\$ 9,650	\$ 9,650				\$ 96,501	74	\$ 96,501	\$ -
75	3.4.3 Transportation Demand Management (TDM)	\$ 42,247	\$ 5,281	\$ 1,928	\$ -	\$ -	\$ 14,082	\$ -	\$ 3,521				\$ 67,058	75	\$ 76,204	\$ -9,146
76	3.4.3.1 Way to Go Week	\$ 38,446	\$ 4,806	\$ 1,978	\$ 961	\$ -	\$ 12,815	\$ -	\$ 3,204				\$ 62,211	76	\$ 58,535	\$ 3,676
77	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 66,383	\$ 8,298	\$ 8,298	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 82,979	77	\$ 55,727	\$ 27,252
78	3.4.4.2 Project Definition (Scoping) Studies (consultant)	\$ 195,637	\$ 24,455	\$ 17,118	\$ 7,336	\$ -	\$ -	\$ -	\$ -				\$ 244,546	78	\$ 174,546	\$ 70,000
79	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -				\$ 50,000	79	\$ 50,000	\$ -
80	4.0 INVOLVEMENT, EFFECTIVENESS & ADMINISTRATION SERVICES													80		\$ -
81	4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)													81		\$ -
82	4.1.1 Public involvement (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000	82	\$ 5,000	\$ -
83	4.1.2 Multi-modal and regional coordination and planning (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 3,000	\$ 3,000				\$ 30,000	83	\$ 30,000	\$ -
84	4.1.3 Traffic alert program	\$ 6,800	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 8,500	84	\$ 8,978	\$ -478
85	4.1.4 Communications	\$ 48,171	\$ 6,021	\$ 6,021	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 60,214	85	\$ 70,828	\$ -10,614
86	4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)													86		\$ -
87	4.2.1 Maintenance and facility planning (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 1,500	\$ 1,500				\$ 15,000	87	\$ 15,000	\$ -
88	4.2.2 Financial planning (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 1,000	\$ 1,000				\$ 10,000	88	\$ 10,000	\$ -
89	4.2.3 Small community service initiative	\$ 29,871	\$ 3,734	\$ 3,734	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 37,339	89	\$ 50,289	\$ -12,950
90	4.2.4 Project coordination assistance initiative	\$ 5,480	\$ 685	\$ 685	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 6,850	90	\$ 7,778	\$ -928
91	4.2.5 Public involvement	\$ 34,893	\$ 4,362	\$ 2,285	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 41,539	91	\$ 35,250	\$ 6,289
92	4.3 Management and Implementation													92		\$ -
93	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 500	\$ 500				\$ 5,000	93	\$ 5,000	\$ -
94	4.3.5 Coordination & assistance with CCMPO activities (CCRPC)	\$ 7,434	\$ 929	\$ 0	\$ -	\$ 929	\$ -	\$ -	\$ -				\$ 9,292	94	\$ 9,292	\$ -
95	4.3.6 Technical Assistance to CCMPO	\$ 17,503	\$ 2,188	\$ -	\$ -	\$ 2,188	\$ -	\$ -	\$ -				\$ 21,879	95	\$ 2,879	\$ 19,000
96	4.3.7 Data collection and maintenance	\$ 63,694	\$ 7,962	\$ 7,962	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 79,618	96	\$ 53,947	\$ 25,671
97	4.3.8 Transportation model maintenance and enhancement	\$ 35,851	\$ 4,481	\$ 4,481	\$ -	\$ -	\$ 3,983	\$ -	\$ 996				\$ 49,793	97	\$ 157,211	\$ -107,418
98	4.3.9 Research initiative - US Route 7 reconstruction	\$ 5,359	\$ 670	\$ 670	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 6,699	98	\$ 8,210	\$ -1,511
99	4.3.10 Legislative monitoring	\$ 8,310	\$ 1,039	\$ 1,039	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 10,387	99	\$ 12,082	\$ -1,695
100	4.3.11 Performance measures and indicators initiative	\$ 5,767	\$ 721	\$ 721	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 7,209	100	\$ 9,114	\$ -1,905
101	4.3.12 Performance Tracking (CCTA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500				\$ 25,000	101	\$ 25,000	\$ -
102	4.3.113 Innovative finance initiative	\$ 21,216	\$ 2,652	\$ 848	\$ -	\$ -	\$ 9,093	\$ -	\$ 2,273				\$ 36,082	102	\$ 25,740	\$ 10,342
103	TOTAL UPWP	\$ 1,639,295	\$ 171,312	\$ 113,847	\$ 85,319	\$ 23,100	\$ 327,374	\$ 33,250	\$ 47,176	\$ -	\$ 400,000	\$ 100,000	\$ 2,940,673	103	\$ 2,969,837	\$ -29,164
104														104		
105	Off Work Plan items:													105		
106	Signal Optimization												90,000	106		
107	Sidewalks												312,000	107		
108	Safe routes to Schools												63,000	108		
109	United We Ride (Hinesburg Transit Study)												30,000	109		
110	Staples Lane												99,000	110		
111													3,534,673	111		
112														112		
113	Funds available FY08	1,691,536	175,169	115,487	85,319	23,100	329,495	33,250	48,644	-	400,000	100,000	\$ 3,002,000	113		
114	Difference	-52,241	-3,857	-1,640	0	0	-2,121	0	-1,468	0	0	0	-61,327	114		
115	Fed PL 08 balance *	\$ 148,021												115		
116	Fed PL rollover for FY09**	-200,262												116		
117	* July invoice Fed PL \$ paid with FY07 funding													117		
118	** Necessary to buffer 1st qtr. MPO budget year w/Fed. Budget year.													118		

CCTA tasks
CCRPC Tasks