

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION
TRANSPORTATION ADVISORY COMMITTEE
AGENDA

DATE: **Tuesday, February 7, 2012**
TIME: **9:00 a.m.**
PLACE: **CCRPC Office, 110 West Canal Street, Suite 202, Winooski, VT.**

DELIBERATIVE AGENDA:

1. Action on Consent Agenda 9:00 - 9:05
See attached list of TIP amendments.
2. Minutes of January 3, 2012 – (Action Item) 9:05 - 9:10
See attached.
3. Public Comment Period (Information item) 9:10 - 9:15
Members of the public are invited to raise issues of interest or concern to the TAC on items not on the agenda.
4. CCRPC Sidewalk Program Round 2 Recommendations (Action Item) 9:15 – 9:30
This continues the TAC discussion from last month. Staff has heard back from each of the awardees regarding their willingness to accept partial funding. See attached memo for more information and a staff recommendation.
5. Transportation Survey Consultant Selection (Action Item) 9:30 – 9:40
Eight reviewers evaluated seven proposals for this project. The attached memo documents the review process and the review committee’s recommendation.
6. Metropolitan Transportation Plan (MTP)/ECOS Update (Discussion Item) 9:40 – 10:20
The MTP is under development within the context of the more comprehensive ECOS Regional Sustainability Plan. Staff will provide an in-depth update on the process and selected plan details.
 - A. Plan development process and schedule
 - B. Developing project/strategy prioritization criteria from ECOS goals and MTP planning factors – see attached memo
 - C. MTP financial plan – see attached memo
7. Status of Projects and Subcommittee Reports (Information Item) 10:20 – 10:30
See bulleted list on the reverse for current CCRPC projects. TAC members are encouraged to ask staff for more information on the status of any of these on-going projects.
8. CCRPC January Board Meeting Report (Information Item) 10:30 – 10:35
The Board met on January 18th. Staff will provide a meeting synopsis.
9. Chairman’s/Members’ Items (Information Item) 10:35 – 10:40

CONSENT AGENDA – See list of TIP amendments.

*Next meeting date: **Wednesday March 7, 2012**

On-going project list:

Michele Boomhower

- Finalized mid-year updates to the FY12 UPWP and began FY13 UPWP process coordination.
- Continued oversight of the CIRC Task Force including coordination with VTrans on implementation projects, coordination with CCRPC and municipal staff, as well as consultants, regarding the roll out of the planning studies, presenting testimony before the House and Senate Transportation Committees.
- Collaborated with staff on ECOS, Regional Plan, Metropolitan Transportation Plan processes, schedules, committees and content.
- Performed annual staff evaluations.
- Participated in a meeting with VTrans and Natural Resources Board staff regarding Act 250 transportation mitigation issues and opportunities.
- Coordinated with staff of the National Association of Development Agencies on content and mobile workshops for the National Rural Transportation Conference which will be held in Burlington April 25-27.
- Participated in the kick off Project Get Ready meeting sponsored by Vermont Energy Investment Corporation regarding fleet electrification planning and development.

Bryan Davis

- There will be an alternatives presentation for the West Lakeshore Drive Shared Use Path study in Colchester on March 13.
- CCRPC and partners Local Motion, CarShare Vermont, CCTA, CATMA, Go Vermont and VEIC continue work on the TCSP grant for a regional Transportation Demand Management (TDM) pilot project to reduce SOV travel. A marketing consultant will be helping partners develop project materials and coordination of the social marketing campaign.
- In coordination with Local Motion staff, CCRPC staff continue planning a March 2012 Walk/Bike Summit as a follow-up to our successful 2010 Summit.
- Staff is working with Hinesburg and Addison County RPC to coordinate project that will examine culverts along VT 116 to rank fluvial geomorphic and aquatic organism passage (AOP)/terrestrial organism passage (TOP) compatibility with transportation structures.
- Responding to public suggestions for FY13 UPWP – most are related to improved transit service and bicycle/pedestrian facilities.

Jason Charest

- Act 250 Training – Work continues on developing a training for district commissioners. Met with staff and district coordinator to develop an outline.
- Shelburne – *US 7/Harbor Road/Falls Road Scoping*: Sent out a meeting request to interested parties for a kick-off meeting in regards to the intersection scoping. Met with VTrans and Shelburne to discuss a scoping study. A kick off meeting with Stantec has been scheduled for February 1st at the town offices.
- Essex – *VT 2A/VT 289 Scoping Phase 1*: A notice to proceed was sent out at the end of January. Met with town staff and consultant to review draft work products on January 26th. Consultant is compiling the work done to date in a draft report for town and staff review.
- Milton – *US 7/Middle Road/Railroad Street Scoping* – Met with VTrans to discuss work conducted to date and alternatives to move forward with based on the review of previous alternatives considered. We will be meeting with the Selectboard on February 13th to brief them on the alternatives slated for further analysis.

Eleni Churchill

- Burlington – *Colchester Ave Corridor Plan*: This study has been finalized—download final report at <http://www.colchesteravenue.org>. The Plan was presented to and accepted by the Burlington Public Works Commission, TEUC and City Council.
- Colchester - *Exit 16 Scoping Project*: The Exit 16 scoping report has been finalized and is posted at <http://www.ccrpc.us/library/I89/Exit16/>.
- Post Circ Planning Activities
 - Essex Junction – *Crescent Connector Scoping Study* (supplemental): The Village requested changes/additions to the original scope of work to address issues perceived as critical that were not included in the original scope. An amendment to the original SOW was finalized in January that (i) slightly revises the original Crescent Connector preferred alignment and (ii) evaluates additional improvements to Railroad Street to accommodate expected increases in traffic as well as accommodation of bicycle travel.
 - CCRPC staff met with RSG (selected consultant) to discuss the framework for the Williston-Essex Network Analyses study. A Steering Committee meeting is scheduled for Feb 1st, 2012.
- Winooski – *Circulator's Evaluation & Local Streets Circulation Study*: A draft report was prepared and posted on the CCRPC web site. Staff met with the Winooski Traffic Advisory Board early January to discuss final recommendations to the City Council. A presentation to the City Council will be scheduled for late February.
- South Burlington – *Williston Road Complete Streets Study*: The final draft report was prepared and posted on the CCRPC web site (<http://www.ccrpcvt.org/willistonroad/>) for public comment. Comments are due by Tuesday, February 21st.
- South Burlington – *Shelburne Road Corridor Study*: A Steering Committee meeting for the Shelburne Road Corridor Study was held December 13 to discuss outcomes of the first Public Meeting (Nov 17) and get initial comments of a draft Vision, Goals and potential Strategies for the corridor. Staff and consultants are starting to plan for the next public meeting sometime in early March. The consultant (PB) is currently working on the Future Conditions analyses. For more information on this corridor study please go to <http://www.ccrpc.us/shelburneroad/>.

Christine Forde

- Post Circ Planning
 - CCRPC staff met with consultants and representatives from Essex, Williston and Essex Junction to discuss scoping for Circ Alternative projects and to request cost proposals.
- Transportation Improvement Program (TIP)
 - FY2012-2015 TIP was approved by the Commission on June 15, 2011. However, it has not yet been forwarded to FHWA for approval. As a result, the FY12 year of the FY2011-1024 TIP is currently in effect. TIP amendments were approved in December for 12 projects that either did not obligate funds in FY11 or that did not have adequate funds in the FY12 year of the FY11-14 TIP.
 - A TIP amendment was approved for the I-89 Bridges over the Lamoille River, Milton.
- Scoping
 - Exit 14 Intermodal Intercept Facility – Evaluating the potential demand for the proposed facility with project stakeholders.
 - North Williston Road/Mountain View Road/Governor Chittenden Road, Williston – The consultant is developing and evaluating alternatives.
 - Holy Cross Road Multi-Use Path, Colchester – Stantec is evaluating alternatives.
 - Industrial Avenue Sidewalk, Williston – The consultant draft scoping report was received and is being reviewed.
- Technical Assistance
 - Main Street Bridge, Burlington/Winooski – Testing of the steel has been completed and a draft report was received. The report is being reviewed.

Dave Roberts

- Post-Circ planning – Coordinating with RPC staff on Circ Task Force materials and next steps for the priority planning projects..
- MTP update / ECOS – Updating MTP financial plan forecasts and with new information and guidance from FHWA. Revised forecasts will inform the development of the next transportation scenario for the MTP combining elements from the energy constrained and road capacity scenarios developed previously.
- Regional Transportation Modeling – Consultant work to develop automated processing tools for air pollutant and greenhouse gas emissions underway.
- ITS / TSM – Coordinating with CCTA on potential traffic signal inventory work. CCTA will be collecting data on signal priority equipment and this may be an opportunity to also collect useful information on the types of vehicle detection, controllers, and other aspects of signal hardware not currently included in the regional signal inventory data.
- Huntington Main Rd Pavement Evaluation – Draft report will be presented at a Selectboard meeting in early February.

Peter Keating

- Contacted winners from round two of the FY12 Sidewalk Grant program regarding acceptance of partial awards. Recommendations sent to TAC.
- Revised Land Use/Transportation report for the ECOS project with other CCRPC staff.
- Continued planning for the 2012 Pedestrian/Bike summit – venue, dates, program, sponsorship solicitation, and speakers.
- Working with Burlington Parks & Recreation staff on funding strategies related to their Bike Path Improvement Study.
- With TAC and other staff assistance, reviewed seven proposals for general public survey on attitudes toward transportation and related issues. Review committee deliberations held and recommendation sent to TAC.
- Attended Energy Task Force meeting to discuss park and ride report in Jericho. Task force agreed to advance 2 of 5 potential sites for further development work.
- Review Transportation elements of the Richmond and Williston Town Plans as part of the CCRPC plan approval process.
- Met with CCTA Downtown Transit Center Study Advisory Committee to discuss site evaluations and winnowing down to 9 sites from list of 37.

Daryl Benoit

- Website and Library updates and maintenance. Content Management System (CMS) upgrade. Continued with customization and completed most of the content assimilation process for the new site, visit; <http://www.ccrpcvt.org/> .
- Assimilated Studies Library (code) into new ccrpc site: <http://www.ccrpcvt.org/studies/> . Completed CCRPC (Landuse & Transportation) planning glossary integration online: <http://www.ccrpcvt.org/glossary/> .
- Attempt to move of traffic data library to CCRPC.US failed. It does not function within the CMS. Started development on generic page to be used in tandem of new site, which needs simple graphic re-design with added new functions to display all counts/AADTs by location for a given town.
- Started moving Traffic Alert site from ccmpo.info to the new CCRPC site.
- Maintenance of the CIRC alternatives & Colchester Ave. Corridor & Shelburne Rd. Corridor websites. Technical assistance for the ECOS website.
- Began Office style guide document development
- Answered numerous data requests & document additions to library.

CCRPC Transportation Advisory Committee

February 7, 2012

Agenda Item 1: Consent Item

FY2012 Transportation Improvement Program Major Amendments

Issues

Make the change listed below to the FY2012 year of the TIP.

The FY2012-2015 TIP has not yet been forwarded to FHWA for approval. As a result, the FY2012 year of the FY2011-2014 TIP is currently in effect. This amendment will change both the FY2011-2014 TIP and the FY2012-2015 TIP.

I-189 Surfacing, South Burlington (Project HP103, Amendment FY11-45 and FY12-15)

- **Description of TIP Change:** Add a new project in FY12 for surfacing the eastbound and westbound lanes of I-189 and including the associated ramps. Add \$800,000 in FY12.

Staff

Recommendation:

Recommend that the TAC approve the TIP amendment.

For more information contact:

Christine Forde
cforde@ccrpevt.org *or* 660-4071 ext. 13

1 CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION
2 TRANSPORTATION ADVISORY COMMITTEE - MINUTES
3

4 DATE: Tuesday, January 3, 2012
5 TIME: 9:00 a.m.
6 PLACE: CCRPC Offices, 110 West Canal Street, Suite 202, Winooski, VT
7

8 **Members Present**

9 Bernie Gagnon, Shelburne
10 George Gerecke, TAC Chair, Williston
11 Bob Henneberger, Seniors
12 Chris Jolly, FHWA
13 Matt Langham, VTrans
14 George Little, Environment
15 Dennis Lutz, Essex
16 Brian Osborne, Colchester
17 Brian Palaia, Milton
18 Steve Palmer, Winooski
19 Craig Plumb, Milton
20 Justin Rabidoux, South Burlington
21

Sandy Thibault, CATMA
Geoffrey Urbanik, Richmond

Staff

Daryl Benoit, Transportation Planner
Michele Boomhower, Assistant/MPO Director
Janet Botula, Administrative Assistant
Jason Charest, Transportation Engineer
Eleni Churchill, Senior Transportation Engineer
Bryan Davis, Transportation Planner
Christine Forde, Senior Transportation Planner
Peter Keating, Senior Transportation Planner
Dave Roberts, Senior Transportation Planner

22 Chair George Gerecke called the meeting to order at 9:00 a.m.
23

24 **1. Consent Agenda**

25 No items this month.
26

27 **2. Approval of Minutes**

28 A MOTION WAS MADE TO APPROVE THE MINUTES OF DECEMBER 6TH BY DENNIS LUTZ AND
29 SECONDED BY BRIAN OSBORNE. THE MOTION PASSED UNANIMOUSLY.
30

31 **3. Public Comments**

32 No members of the public were present.
33

34 **4. CCRPC Sidewalk Program Round 2 Recommendations**

35 Peter reminded the TAC that there were only two proposals submitted for the \$300,000 available in the first
36 round of grant applications. Funding was awarded to both Essex Junction and Burlington. This left around
37 \$100,000 available for a second round in which applications were received from Williston, Colchester, Milton
38 and Richmond in November totaling over \$300,000. The review committee ranked Williston's, Colchester's
39 and Milton's applications very similarly with Richmond trailing in points. After quite a bit of discussion the
40 committee decided to make a recommendation to award partial grants as follows: Colchester \$40,000,
41 Williston \$30,000, and Milton \$30,000. Peter explained that although Richmond had a worthy project, it did
42 not score well using the established criteria. The review committee discussed how to rectify the fact that rural
43 towns seem to be at a disadvantage - perhaps by having a set aside for rural communities, revising the criteria,
44 offering assistance or something else to help them be more competitive in the evaluation process. He noted
45 that rural towns rarely receive awards under this program. He asked for comments about this issue from the
46 TAC. A long discussion followed. It was agreed that, before the TAC concurred with the recommendation,
47 that the top scoring three communities should be contacted to determine if they intend to use the partial
48 funding and how the funds fit into their project implementation strategy. George Gerecke suggested adding a
49 question to the application about partial funding. Dennis stated that because funding is now only for
50 construction and not for design and right-of-way, communities may need to draw out projects for many years
51 in order to have enough money. Making partial awards may be contributing to the problem of obligating funds.
52 Brian stated that the application does require information about the match and a timeline for the project.
53 Michele agreed that if a partial award is given and there is a gap in funding which delays the schedule, it
54 delays the obligation of funds and money moving through the program in the county. This is one of the reasons

1 that VTrans is now only awarding funds for construction. In the last round, Burlington was awarded a grant
2 despite the delayed status of their previous awards. This round, the status of previously awarded projects was
3 considered.

4
5 A MOTION TO TABLE THE DECISION ON THE FUNDING AWARDS UNTIL THE THREE TOWNS
6 WERE CONTACTED BY THE CCRPC AND ASKED ABOUT THE IMPACT OF A PARTIAL AWARD
7 ON THEIR CONSTRUCTION SCHEDULE WAS MADE BY DENNIS LUTZ AND SECONDED BY
8 STEVE PALMER. THE MOTION PASSED UNANIMOUSLY
9

10 Peter again brought up the topic of how to help rural towns be more competitive in the application process -
11 whether it be through a set-aside, a change of criteria, or offering technical assistance with the application.
12 When looking at the Richmond application, it lost points for the project's link to multi-modal transportation and
13 public transit. Although there is a criterion involving an equal distribution of awards over time, it is worth only
14 two points and is only given a weight factor of one. It was agreed that technical assistance might be a good way
15 to assist the rural towns. More discussion followed. Dennis felt that because this is a regional group it was most
16 important to make improvements where they would serve the greatest pedestrian demand, which is one of the
17 purposes of a regional plan. He thought that unless there's a project involving safety, school to school, school to
18 parks and libraries etc., in a rural community, funding should go to projects with highest pedestrian demand.
19 Peter stated that he thought the criteria now favors urban areas with higher demand but that there ought to be
20 some way to help the rural towns. When asked about funding in the past, Michele said that there is a list of
21 previously funded projects which shows the geographical distribution of funds. This will be provided for the
22 next TAC meeting.
23

24 **5. CIRC Alternatives Project Update**

25 Michele reported that the CIRC Task Force had met prior to the holidays to review and prioritize planning
26 projects that would begin after the adoption of the mid-year budget adjustment. There is just over \$465,000
27 available for the first phase of planning related projects for the CIRC alternatives effort. Projects were
28 identified in each of the CIRC communities as well as a regionally related project for a VT15 corridor multi-
29 use path scoping study. There was also discussion at the Task Force meeting about potentially identifying the
30 next round of projects that need to be moving forward that might not have gone through scoping and
31 determining if they should be considered as part of the process going forward. They will be meeting again in
32 January to determine the path forward in consultation with VTrans on how to phase the next implementation
33 activities. Of particular concern is Williston where there hasn't been a focus on alternatives or supplemental
34 projects related to the CIRC because of their belief that the CIRC AB would be built. Until there's an analysis
35 of how to proceed in Williston, the study of alternatives will not really be complete. This will be an on-going,
36 multi-year and multi-phased planning project. There was a public meeting in mid-December where the
37 implementation process and projects were discussed. The Task Force will meet again in late January and
38 probably not as frequently thereafter, perhaps once in late spring and then in the fall. Michele stated that
39 consultants helped to facilitate the process and will be involved in the planning studies to come.
40

41 **6. FY12 Transportation Improvement Program**

42 Christine referred to the list of both major and minor TIP amendments described in TAC packet. The
43 first four are major amendments that will be warned for public hearing (VT2A/VT289 Interchange, Exit 16
44 Improvements, Crescent Connector and VT2A/James Brown Drive). They are CIRC alternative projects that
45 will move them into design. Both the Crescent Connector and James Brown Drive are already in the TIP as
46 illustrative projects and this will add money for the design phase. The consent agenda item is a minor
47 amendment for I-89 Bridge replacement. Christine reminded the TAC that the TIP is a fiscally constrained
48 document and that projects cannot be added without taking other projects out. The CIRC alternative projects,
49 however, will be in addition to the fiscal constraint. Michele explained that because the CIRC AB issues have
50 not been resolved yet, the State is pursuing parallel paths. The TIP contains money for both the alternatives
51 and the CIRC. This will be resolved over the next few years. The amount of funding available will also be

1 impacted by how much the State receives from Washington D.C. for relief from the impacts of Hurricane
2 Irene.

3
4 A long discussion followed about the future of previously acquired CIRC Right-of-way property if the CIRC is
5 not built, eligible uses for that land, and what happens to the proceeds from any sale of the land. It was clear
6 that a decision will not be made in the near future and that this will be a complicated issue to resolve.

7
8 A MOTION TO FORWARD THE TIP AMENDMENTS TO THE BOARD FOR APPROVAL WAS MADE
9 BY DENNIS LUTZ AND SECONDED BY BRIAN OSBORNE. THE MOTION PASSED
10 UNANIMOUSLY.

11 12 **7. Mid-Year UPWP Budget Adjustment**

13 Michele briefed the TAC on the mid-year budget adjustments. She stated that this might not typically come
14 before the TAC if it was only a minor adjustment as it is most years but this year is a little different. She
15 reported that on December 30, a notice was sent to the press, the Board, and TAC communities - notifying
16 them of the upcoming public hearing at the Board meeting on January 18th, regarding the Mid-Year UPWP
17 Budget Adjustment. Barring any concerns, the Board will take action on the budget that evening. The FY12
18 budget as originally adopted was about \$2.8 million. In September there was a budget adjustment to add funds
19 for disaster recovery in the amount of \$60,000 for our assistance in the Hurricane Irene recovery efforts. At
20 this point, we are contemplating adding in the new CIRC PL (\$466,000) this fiscal year, including a 20 percent
21 match provided by VTrans. Along with this is another \$65,456 in additional Disaster Recovery funding plus a
22 reconciled PL amount of \$367,000 for a total proposed adjusted FY12 budget of a little over \$3.6 million.
23 There are also two non-PL related projects not reflected in the budget 1) a small Safe Routes to School project
24 in Jericho and 2) and a TCSP TDM grant. She referenced the memo which described other significant
25 additions of over \$50,000. She also referenced the spread sheet she had distributed and described the
26 information available. Some of the items she highlighted included: a) Planning Assistance and Coordination –
27 additional \$45,000 including some additional money for small technical assistance requests b) Locally
28 Managed Planning Assistance – additional \$80,000 plus about \$50,000 of uncommitted funds which require a
29 local match c) CIRC Alternatives Planning – added funding, with the bulk of activity being directed toward the
30 CIRC related transportation network analysis for Essex and Williston d) a reduction in funding for Local
31 Corridors and Circulation studies for two projects in Burlington which were delayed as well as a reduction in
32 the Transportation Demand Management category e) Locally Managed Scoping Studies – saw the most
33 significant increase, adding almost \$200,000 including \$100,000 which has not yet been committed. She asked
34 that towns that have matching funds available for scoping studies to contact staff about their potential projects.

35 36 **8. Status of Projects and Subcommittee Reports**

37 In response to a question from Brian Osborne about ACT 250 training, Jason and Eleni reported that ACT 250
38 Commissioners have expressed a desire for some additional training so that they can better review applications
39 with Traffic Impact Studies that come through. This training could include Level of Service (LOS) and other
40 traffic related concepts – they plan to work with VTrans to provide a Traffic Engineering 101 type of program
41 and Michele thought that the training might be taken statewide. In the future there might be a more advanced
42 course for the ACT 250 coordinators. Brian thought this might create an opportunity to address policy issues
43 such as accepted level of services in highly congested areas. Michele said that there has been an internal
44 working group at VTrans dealing with these types of issues and they will be bringing the CCRPC to the table
45 along with other RPC's throughout the state. Sue Minter and others at the highest level are involved in this
46 effort. Dennis would like the Act 250 training to look at the municipal role in the implementation process as
47 well as other concerns. Michele suggested that Dennis be involved as the training is developed.

48 49 **9. CCRPC November/December Board Meeting**

50 As there is only one Board now and many issues are discussed, Peter highlighted those related to
51 transportation. This included the approval of some consent agenda items for TIP amendments, approval of the

1 priorities the TAC recommended for Enhancement application review, heard an update on the CIRC from
2 Michele, and they warned a public hearing for the Mid-Year UPWP Budget Adjustment.

3
4 **10. Chairman's/Member' Items**

5 Michele stated that the process of integrating CCMPO and CCRPC activities is continuing. She reiterated that
6 it will be important for the TAC to take a stepped up role in looking at transportation related activities as the
7 Board now has a broader range of responsibilities to consider. TAC members are sent a copy of the Board
8 agenda each month and she asked that they contact their Boards to highlight any issues that should be given
9 special attention.

10
11 The meeting adjourned at 10:10 a.m.

12
13 Respectfully submitted,

14
15 Janet Botula

DRAFT

CCRPC Transportation Advisory Committee February 7, 2012, Agenda Item 4: Action Item

Sidewalk Program Recommendations

Background: At the January TAC meeting we discussed the sidewalk committee's recommendation for partial awards for this last round of grant applications. With just over \$100,000 available, the committee recommended the following partial awards:

1. Colchester - \$40,000
2. Williston - \$30,000
3. Milton - \$30,000

The TAC requested that staff check with each of these towns to see if partial awards were acceptable to them and how this would fit their project implementation schedules. Both Colchester and Milton responded that the partial awards work for their projects and fit their schedules. Williston decided to refuse the partial award for their project.

The TAC also requested historical information on the CCRPC sidewalk program. Attached are tables and a graph of application and award history from program inception in 2005

Staff recommendation: Distribute the Williston award (\$30,000) evenly between the two other applicants with the following result:

1. Colchester - \$55,000 award
2. Milton - \$45,000 award

Next Steps: The TAC's recommendation will go to the CCRPC Board for discussion and approval at their February meeting.

For more Information: Peter Keating, 660-4071 ext. 14, pkeating@ccmpo.org

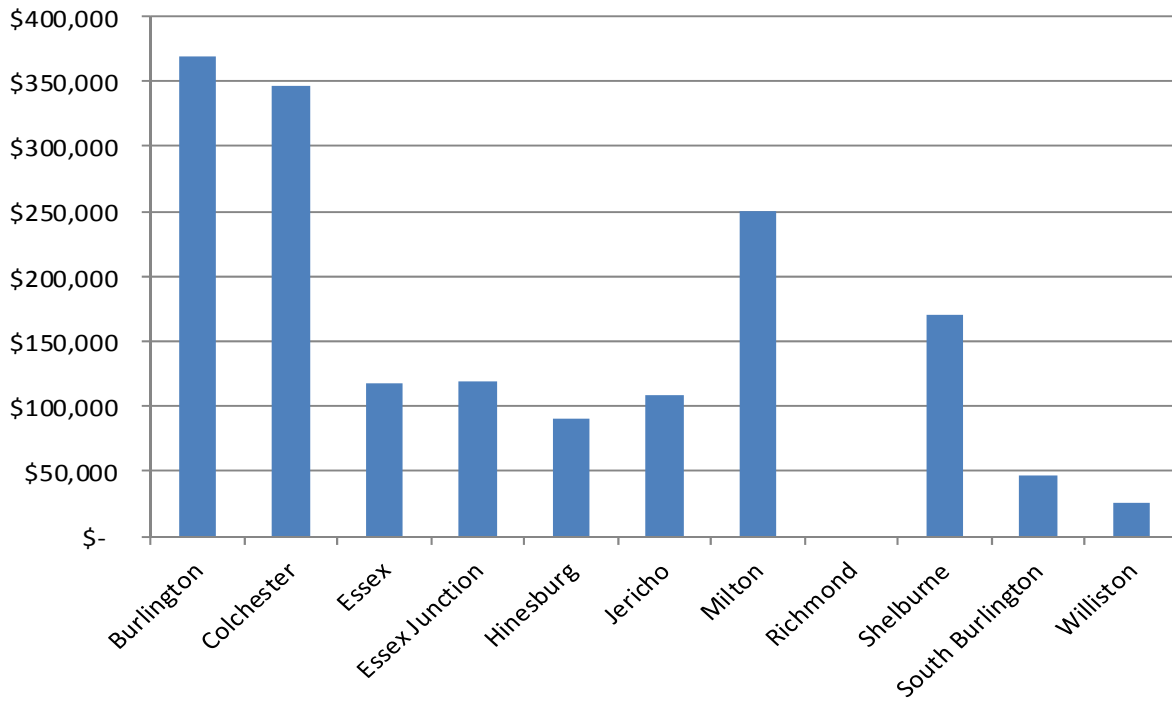
Sidewalk Program Applicants, 2005 – 2011

2005	Award	Amount	NOTES
Essex	yes	\$ 25,000	
Williston	yes	\$ 5,868	Not used
Colchester	yes	\$ 69,132	
Burlington	no		
2006	Award	Amount	NOTES
Milton	yes	\$ 100,400	Not needed. Add to FY10 program
Shelburne	yes	\$ 130,417	
Burlington	no		
Colchester	no		
2007	Award	Amount	NOTES
Hinesburg	yes	\$ 91,204	
Shelburne	yes	\$ 40,800	
Burlington	yes	\$ 72,800	
Essex	yes	\$ 40,000	
Colchester	no		
South Burlington	no		
2008	Award	Amount	NOTES
Burlington	yes	\$ 70,000	
Williston	yes	\$ 20,517	
Shelburne	no		
Jericho	Yes	\$ 8,663	Partial award
Colchester	Yes	\$ 150,000	
2009	Award	Amount	NOTES
Milton	no		
Colchester	yes	\$ 126,859	
Jericho	yes	\$ 100,741	
Burlington	yes	\$ 146,400	
Williston	no		
South Burlington	no		
Shelburne	no		
2010	Award	Amount	NOTES
South Burlington	yes	\$ 47,500	Partial award
Essex	yes	\$ 52,500	
Milton	yes	\$ 150,000	
Williston	no		
Richmond	no		
Essex Junction	no		
2011	Award	Amount	NOTES
Burlington	yes	\$ 80,000	
Essex Junction	yes	\$ 118,640	
Milton	yes	TBD	Partial award
Colchester	yes	TBD	Partial award
Richmond	no		
Williston	yes	TBD	Partial Award
TOTAL		\$ 1,647,441	

Sidewalk Program 2005 - 2011

<i>Town</i>	<i># Awards</i>	<i># Applications</i>	<i>Total Awarded</i>
Burlington	4	6	\$ 369,200
Colchester	4	6	\$ 345,991
Essex	3	3	\$ 117,500
Essex Junction	1	2	\$ 118,640
Hinesburg	1	1	\$ 91,204
Jericho	2	2	\$ 109,404
Milton	2	4	\$ 250,400
Richmond	0	2	\$ -
Shelburne	2	4	\$ 171,217
South Burlington	1	3	\$ 47,500
Williston	2	5	\$ 26,385
TOTAL			\$ 1,647,441

Sidewalk Program: Total Awarded, 2005 - 2011





Transportation Advisory Committee
February 7, 2012, Agenda Item 5: Action Item
Transportation Survey Consultant Selection

Background:

The 2012 Transportation survey will continue a trend of regularly measuring the Chittenden County public's attitudes on transportation and provide input to the update of the Metropolitan Transportation Plan (MTP). Development work on previous MTPs included public surveys undertaken in 2000 and 2006. The primary objectives of the survey are to measure satisfaction with the county's transportation system among those who live and work in the county and to gather public opinion on how future transportation dollars should be spent. By asking respondents their opinion on a wide range of transportation issues including road maintenance, sidewalk quality, public transportation, and bike/pedestrian infrastructure, the CCRPC will be better able to identify the public's desired transportation priorities.

In November, the CCRPC issued a RFP for the survey task and received seven proposals by the mid-December deadline. The firms bidding on this work were: Issues & Answers, Market Dimensions, Kennesaw State University, Castleton State, RSG, National Research Center (NRC), and Kerr & Downs. Each proposal was reviewed by an eight person evaluation committee consisting mostly of TAC members (Ed Booth, Sandy Thibault, George Little, Bob Henneberger), RPC staff (Peter Keating, Jason Charest, and Melanie Needle) and VTrans (Scott Bascom).

The evaluation committee met on January 11th to discuss, evaluate and rank the technical proposals, and to examine the cost proposals. Two firms clearly rose to the top based on the quality of their technical presentations – RSG and NRC. Coincidentally, RSG did the 2000 survey and NRC the 2006.

**Evaluation
Committee**

Recommendation:

The TAC should approve the CCRPC's contracting with RSG for the MTP Public Opinion Survey

**For more
information contact:**

Peter Keating, 660-4071 ext. 14, pkeating@ccmpo.org

CCRPC Transportation Advisory Committee
February 7, 2012, Agenda Item 6B: Information Item
Transportation Prioritization Criteria for ECOS/MTP

Background:

As part of the Metropolitan Transportation Plan (MTP) and ECOS Sustainability Plan project, we have previously developed three distinctly different transportation scenarios for analysis. We are about to put together a hybrid transportation scenario by taking projects from the other three. In order to select the projects for this new scenario, staff has developed proposed criteria that address the ECOS plan goals while adhering to the planning factors established in federal transportation planning regulations. On the reverse is a table that identifies the federal planning factors and the goals from the ECOS project. Common themes are highlighted. From these common themes staff offers the following project selection/prioritization criteria:

A transportation project/strategy that...

1. Minimizes environmental impacts/enhances the environment
2. Supports economic development/vitality/competitiveness
3. Provides equitable societal benefits
4. Improves public health
5. Improves safety
6. Increases accessibility and mobility
7. Provides system connectivity
8. Improves security
9. Preserves/maintains the system
10. Improves efficiency

Staff Recommendation:

Staff proposes that we apply a 0 to 5 scale to each criterion and evaluate transportation projects/strategies to determine the elements of the new transportation scenario. In this evaluation, a 0 would be assigned where there is no impact from the project on that particular criterion, and a 5 when the impact is highest.

Next Steps:

Staff will assemble a list of project/strategy rankings and select from the priorities the elements of the hybrid transportation scenario. The new scenario will then be analyzed for its performance and its elements likely tweaked in future analyses phases in order to get to the final MTP/ECOS transportation project/strategy priorities. The TAC and CCRPC Transportation subcommittee to the Long Range Planning Committee will review the project rankings and scenario analysis in future meetings.

For more Information:

Peter Keating, 660-4071 ext. 14, pkeating@ccmpo.org

<i>SAFETEA-LU Planning Factors</i>	<i>ECOS Broad Goals</i>
(A) support ... economic vitality ...	Built Environment - Make public and private investments in the built environment to minimize environmental impact , maximize financial efficiency, optimize social equity and benefits, and improve public health .
(B) increase ... safety of the transportation system ...	Economic Infrastructure – Build the region's capacity for shared and sustainable improvements in the economic well being of the community through support of both local and globally competitive initiatives.
(C) increase ... security of the transportation system...	Natural Systems – Design and maintain a strategically planned and managed green infrastructure network composed of natural lands, working landscapes, and open spaces that conserve ecosystem values and functions, and provide associated benefits to our community.
(D) increase ... accessibility and mobility of people and for freight	Social Community – Promote the skills, resources, and assurances needed for all community members to participate in the workforce and in their family, civic and cultural lives, within and among their neighborhoods, and in the larger community.
(E) protect and enhance the environment , promote energy conservation, improve the quality of life , and promote consistency between transportation improvements and State and local planned growth and economic development patterns	<i>ECOS Transportation Goals</i>
(F) enhance ...integration and connectivity of the transportation system...	Increase and improve the accessibility, affordability, safety, connectivity, security , social equity and choices of our regional and local multi-modal transportation system.
(G) promote efficient system management and operation	Maintain our transportation system and improve its safety and efficiency .
(H) emphasize the preservation of the existing ... system.	

Highlighted words/phrases reveal common themes between the two columns.



CCRPC Transportation Advisory Committee
February 7, 2012, Agenda Item 6C: Discussion Item

MTP Financial Plan Update

Issues: As discussed in previous agenda items the RPC's ECOS project includes updating our long range transportation plan. We last assessed our potential future funding in 2010. The analysis completed at that time suggested future federal transportation funds would significantly increase between 2010 and 2035. Staff recently presented this analysis to the Long Range Planning Committee and there was widespread agreement we should review and update the financial forecasts based on the latest information available.

Staff Recommendation: No TAC action is required on this item, but we welcome your feedback and suggestions on how to improve the estimates of future financial resources to support project implementation in our long range plan.

Background: The CCMPO Board previously approved financial plan forecasts as part of the update of the 2025 MTP in December 2009. Additional analysis was performed on these forecasts for the CCMPO's Executive Committee and MTP Steering Committee in May 2010. Work on the long range transportation plan component of the ECOS project is now picking up and provides a new opportunity to review the forecast for federal transportation funding to 2035.

For more information contact: Dave Roberts
droberts@ccmpo.org / 660-4071 x16

Attachments: DRAFT Financial Plan Update Summary

DRAFT CCRPC 2035 MTP Financial Plan Update

2/1/2012

This is a summary of the materials currently in development for the 2035 transportation plan financial plan update. The final financial plan will contain additional text and analysis in the appendix to meet federal requirements for long range plans.

Introduction

The CCRPC's long range transportation plan must incorporate a financial section that estimates how much funding over the life of the plan will be needed, how much will be available for the recommended transportation investments, and the costs to maintain and operate the existing system. The financial section must outline how the CCRPC can reasonably expect to fund all included projects and programs within a fiscally constrained environment, drawing on all anticipated revenues from the federal and state governments, regional or local sources, the private sector and user charges.

Federal regulations establish the requirement for the financial plan in *23 CFR 450.322(f)(10)*¹. The operative requirements of that regulation are summarized here. The adopted MTP shall include:

- (10) *A financial plan that demonstrates how the adopted transportation plan can be implemented. Key components of this plan to include:*
 - (i) *System-level estimates of costs and revenues to adequately operate and maintain Federal-aid highways and public transportation.*
 - (ii) *Agreed upon estimates of funds that will be available to support plan implementation.*
 - (iii) *Recommendations on any additional financing strategies with strategies for ensuring their continued availability.*
 - (iv) *Funding to include all federally funded projects, both highway and transit. Projected funds to reflect "Year of Expenditure dollars." (YoE)*

The financial projections extend 25 years to the MTP planning horizon of 2035.

The completed financial plan will contain three parts:

1. The overall level of fiscal constraint including projection of future transportation funding in Chittenden County and factors that are anticipated to affect this.
2. The base level of investment required for system preservation as called for under 23 CFR 450.322(f)(10)(i).
3. An estimate and analysis of the costs associated with MTP recommended improvements themselves.

Financial Plan Part 1: Overall Constraint

CCRPC funds intended to be guided by the contents of the 2035 MTP are limited to federal transportation funds allocated to the Chittenden County metropolitan area under federal transportation acts. SAFETEA-LU is the current act governing the use of federal transportation

¹ For more details on federal regulations regarding MPO long range planning, see http://edocket.access.gpo.gov/cfr_2009/aprqr/23cfr450.322.htm

1/31/2012

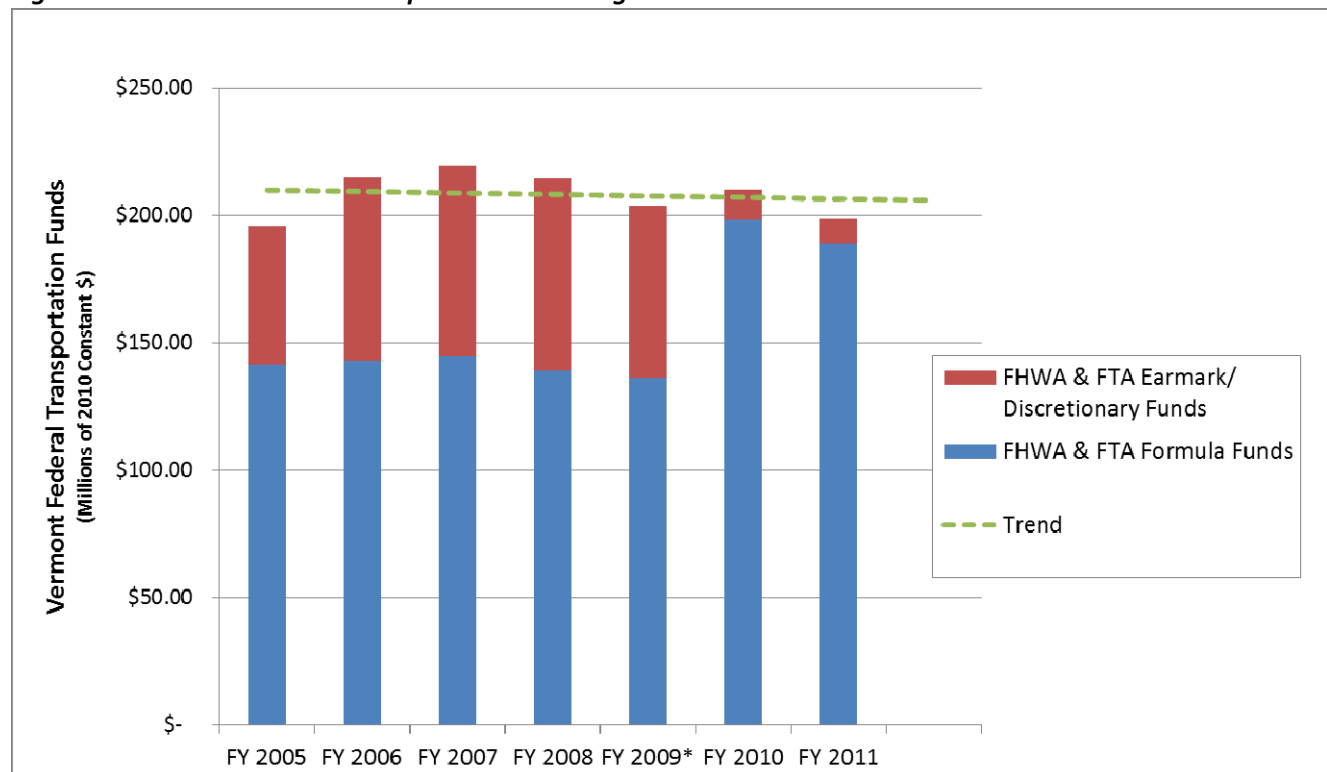
funds. SAFETEA-LU was originally expected to expire in 2009, but has gone through several continuing resolutions to maintain funding in the absence of a new bill. US House and Senate committees are currently discussing the replacement for SAFETEA-LU and hope to have a new bill in place before the latest continuing resolution expires on March 31, 2012, but many observers believe it could be some time before the House and Senate are able to pass the measure through the legislative branch and have the bill signed into law.

The CCRPC planning area does not access other sources of transportation funding such as tolls or private contributions, so the anticipated funding level for transportation projects in the metro area is effectively the federal funds plus state and local match.

The single most critical issue for establishing how much MTP funding will be available between 2010-2035 is therefore the future availability of federal funds. For the purposes of this plan, an estimate of available future funding has been developed based on the growth trend of statewide federal funding and CCRPC's historic share of statewide funding. This has been deemed to represent the most reasonable estimate of funding availability for two reasons:

- Actual funding available to the CCRPC over the past ten years is volatile and has depended on the timing of specific projects. Statewide spending patterns exhibit a more consistent trend, and
- current information regarding federal reauthorization indicates an intent to continue funding programs at levels similar to what SAFETEA-LU has provided. For this reason trends are based on the time period since SAFETEA-LU was enacted in FY2005.

Figure 1: Vermont Federal Transportation Funding Trend - FY2005-FY2011



1/31/2012

Total statewide federal funding was projected for future years based on a linear regression² of the FY2005 – FY2011 statewide obligation history in Figure 1 above. Earmark and discretionary funds which are not part of the federal formula funds allocated to Vermont were included in the total funding history used to establish the trend. Figure 1 shows the decline in earmark and discretionary funding after the original expiration of SAFETEA-LU in 2009. This has not had a major impact in overall funding to Vermont as the formula programs have increased to keep funding relatively consistent in FY2010-2011.

The 2009 federal funding amounts do not include the American Recovery and Reinvestment (ARRA) funding as that was a one-time injection of additional funds and is not a reasonable basis for calculations of long-term funding availability. The trend based on the last seven years indicates a slight decrease in annual statewide funding of \$600,000 dollars per year in 2010 constant dollars. This is less than a 1% decrease annually in constant 2010 dollars and actually represents a slight increase in year of expenditure dollars as the inflation factor to convert from constant to year of expenditure dollars is about 3% per year moving forward into the future (see Table 2 below).

The next step is to calculate CCRPC's estimated share of the statewide federal funds. As shown in Table 1 below, CCRPC's share of the total statewide funds has fluctuated between 13% and 30% between 2005 and 2011. Funding for large projects such as the US 7 Shelburne Rd and Kennedy Dr widening projects increased CCRPC's share of statewide funding considerably in FY2005.

Table 1: State of Vermont and CCRPC Federal Funds Obligation History (Millions of 2010 \$)

FY	2005	2006	2007	2008	2009 ³	2010	2011
Statewide	195.5	214.9	219.6	214.4	203.5	210.0	198.7
CCRPC	58.0	34.7	29.1	30.9	38.3	32.2	Not yet available
CCRPC Percent of Statewide	29.7%	16.1%	13.3%	14.4%	18.8	15.4%	Not yet available

Note: Constant 2010 dollars calculated using ENR Construction Cost Index

The mean proportion of statewide federal funding going to CCRPC projects over the 2005-2009 period was 17.9%⁴. This is a bit lower than Chittenden County's proportion of statewide population at 25% (US Census, 2010) and Vehicle Miles of Travel (VMT) at 20% (VTrans, 2009) and appears to represent a reasonable estimator of available funding in the County. As a result, CCRPC's annual funding increase is estimated to be 17.9% of the Vermont trend in total federally supported transportation funding.

² Based on the historic funding the linear equation for statewide funding was found to be $y = -0.59x + 210.4$ where $x = \text{years since 2005}$, and $y = \text{funding in millions of 2010 constant dollars}$.

³ FY2009 ARRA funds are not included in this table as they were a one-time source of funds. FHWA has recommended removing these from the funding history used to examine long term trends.

⁴ This percentage is intended to represent a best estimate of available funding, and is in no way intended to be construed as a CCMPO "entitlement" or "rightful share" of statewide funds. A calculation of the median share of funding was similar at 15.7%.

1/31/2012

Table 2 below presents CCRPC’s estimated annual funding at five year intervals. This is based on the statewide funding trend shown in Figure 1 and the County’s 17.9% historic share of statewide funds. In constant year 2009 dollars the annual 5-year increments show slight declines. The year-of-expenditure row, where 3.2% inflation is compounding over 25 years in, shows significantly higher annual amounts when adjusted – particularly in outyears closer to 2035 when the compounding effect of the inflation adjustment becomes more pronounced.

Figure 2: CCRPC Transportation Funding Forecast (Constant 2010 \$)

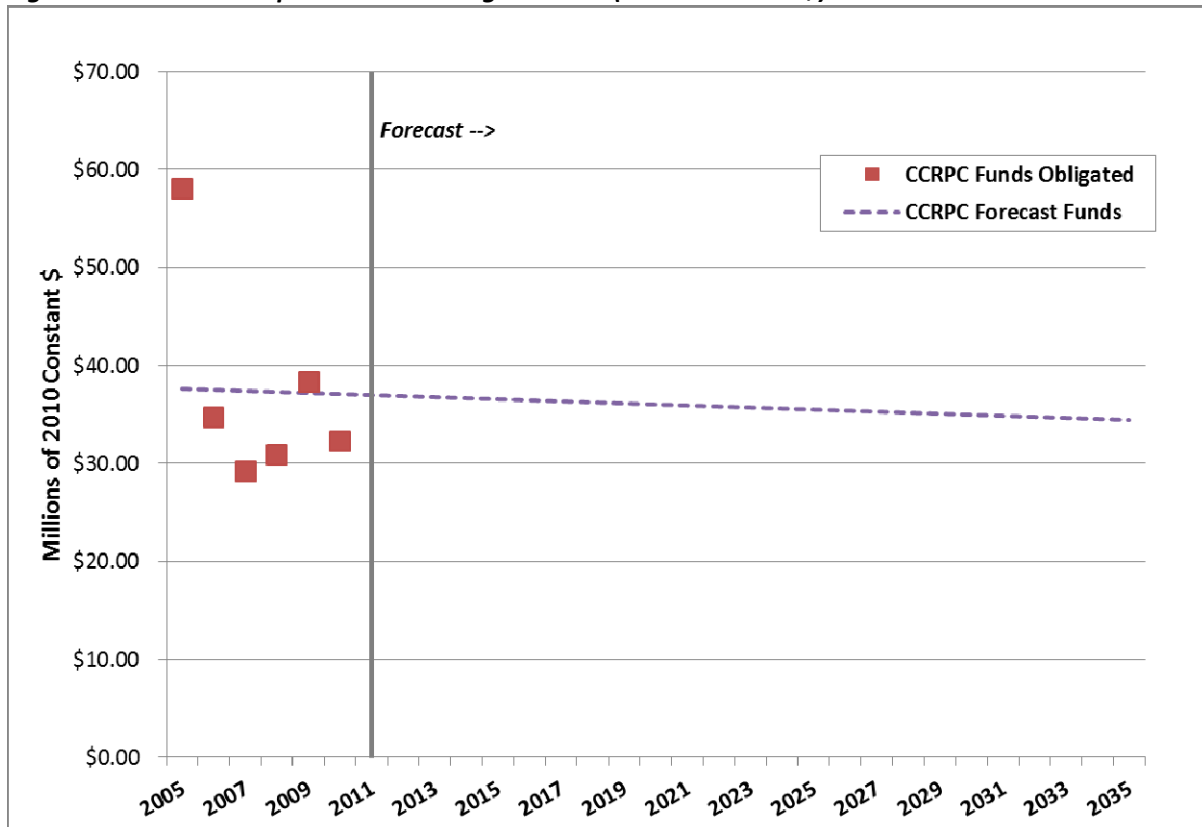


Table 2: CCRPC Projected Annual and Cumulative Funding in Five Year Increments (Millions of \$)

	FY	2010	2015	2020	2025	2030	2035
Annual	Constant 2010 \$	37.1	36.6	36.1	35.5	35.0	34.5
	Year of Expenditure \$	37.1	42.8	49.4	57.0	65.7	75.8
Cumulative	Constant 2010 \$	37.1	221.1	402.4	581.1	757.2	930.6
	Year of Expenditure \$	37.1	239.5	473.0	742.3	1,053.0	1,411.2

Potential Adjustments to Projected Funding

There are a number of factors that could change the projected level of funding detailed in Table 2 above. Sources of potential changes in funds available include:

Alternative/Innovative Funding Sources

CCRPC has explored a variety of alternative transportation funding sources over the past several years. A special Blue Ribbon Commission on Innovative Finance (BRC) was

1/31/2012

established by the CCRPC Board in 2007 to provide recommendations regarding viable innovative finance strategies to advance the region's transportation needs. This effort was tied to the expectation that future transportation funding available from existing sources may be increasingly inadequate to serve the multitude of needs. The CCRPC Board endorsed several funding recommendations from the BRC in November 2009, including continuing to work collaboratively on creative financing of transportation projects, adding factors to the VTrans project prioritization process reflecting innovative finance participation in projects, and monitoring federal highway transportation reauthorization issues related to innovative finance.

Although CCRPC continues exploring the innovative finance recommendations, the potential revenue generation of new funding sources was deemed too uncertain to include in this estimation of future funds available.

Bonding

The Vermont Legislature passed Act 50 in 2009 covering the transportation capital program for the state⁵. Included in the act was a provision allowing a limited amount of transportation bonding for project costs. Included in Act 50 is a 2% increase in the fuel excise tax on both gasoline and diesel at the wholesale level plus additional fees. This is estimated to generate approximately \$22 million in additional statewide revenue in FY2010.

Based on Chittenden County's historic share of statewide transportation funds it seems reasonable the region might receive an ***additional \$5 million per year*** in constant 2010 dollars if the legislature maintains the purchasing power of this revenue in the future. Although Act 50 did not index fuel taxes to inflation, it seems unlikely that the Legislature will allow the value of this revenue stream to become vanishingly contributory over the next 25 years. Table 3 below

Table 3: CCRPC Projected Annual and Cumulative Funding with Bonding (Millions of \$)

	FY	2010	2015	2020	2025	2030	2035
Annual	Constant 2010 \$	42.1	41.6	41.1	40.5	40.0	39.5
	Year of Expenditure \$	42.1	48.7	56.3	65.0	75.1	86.8
Cumulative	Constant 2010 \$	42.1	251.1	457.4	661.1	862.2	1,060.6
	Year of Expenditure \$	42.1	272.0	537.7	844.7	1,199.5	1,609.4

The remainder of the calculations in this financial plan use funding amounts shown in Table 2 above as a more conservative estimate of available resources. The values in table 3 are shown for discussion purposes only.

Potential Decreases in Funding

The depletion of the national transportation trust fund has generated a great deal of

⁵ The full text of 2009 Act 50 is available here: <http://www.leg.state.vt.us/docs/2010/Acts/ACT050.pdf>

1/31/2012

uncertainty over future availability of federal funds for projects nationwide. Congress is debating the reauthorization of federal transportation programs with action expected in the coming months. There is a potential for this reauthorization or future actions to alter federal support for transportation projects available to Vermont.

Reductions in federal earmark funds sponsored by Vermont's Congressional delegation may also reduce the availability of federal transportation funds in Vermont. As shown in Figure 1 above, the state received about 30% of the total funds available as earmarks from FY2005-2009 (excluding the ARRA funds in FY2009). Congress and the Executive Branch have implemented tighter control over the earmark process, but it is uncertain how this may impact long term funding as the federal reauthorization advances.

In general, the above factors related to funding adjustments are too uncertain or short lived to significantly impact the quantitative estimates of future transportation funding for Chittenden County. The qualitative discussion is intended to highlight some of the uncertainties which may affect CCRPC's ability to fund transportation projects in the future.

Overall Funding Constraint Conclusion

Funding for CCRPC transportation projects is presently dependent on federal funding, which is matched on an 80% federal / 20% non-federal basis at the state and local levels. Historically, CCRPC has accounted for 17.9 of the annual funds available statewide. The statewide funding trend is slightly decreasing in 2010 constant dollars. In Chittenden County this results in about a \$100,000 constant dollar decrease annually to a total of \$34.5 million in 2035. Additional funding sources, especially for transit operating funds will be critical for the preservation and expansion of transit services in the region.

Financial Plan Part 2: System Preservation Element

The system preservation element, sometimes referred to as system "maintenance" is a fundamental component of the MTP financial plan. As directed by federal regulations, the estimate of funds available to implement new plan initiatives is the total constraint amount as detailed in Part 1 minus the funds necessary to preserve the existing investment in transportation infrastructure to an acceptable standard of service. Defining the acceptable standard and the appropriate programs to restore underperforming facilities and services is the purpose of this element of the financial plan.

The total annual expenditures required for system preservation consists of the sum of those expenditures required for the pavement, bridge, and public transportation management. The transit system calculations include two possible approaches: maintaining only the existing system and level of service, or bringing this system up to the standard recognized in the Transit Development Plan (TDP). The total annualized costs for system preservation are shown in Table 4 below.

1/31/2012

Table 4: Annualized Budget for All CCRPC System Preservation (millions of 2010 \$)

System	Existing System	TDP Transit
Pavement Management	13.5	13.5
Bridge Management	6.8	6.8
Public Transportation Management	3.6	7.2
TOTAL	23.9	27.6

Note – these calculations are documented in the previous draft MTP financial plan and will be included in a future appendix section.

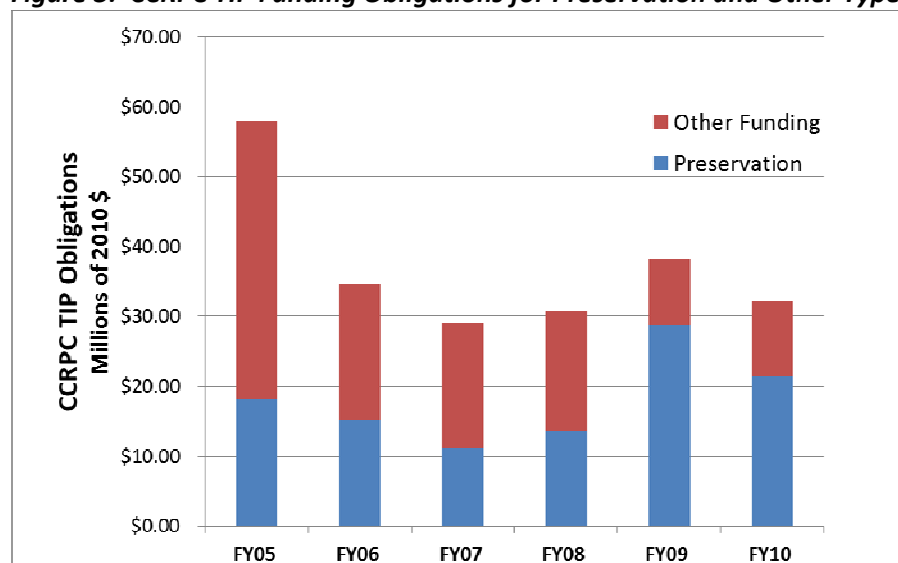
Depending on the whether the plan assumes the projects in CCTA’s Transit Development Plan (TDP) are completed, base level maintenance expenditures, for roads, bridges and public transportation, should be between roughly \$24 million and \$28 million (2010 \$) annually to maintain the existing system (Refer to totals in Table 4).

Preservation funding comes from a variety of sources depending on the type of facility. Interstate highways and bridges receive federal funds through special programs, state highways receive funding through both federal and state programs, and local highways and bridges on the federal aid system receive maintenance funding through local, state, and federal programs. Transit purchases of new and replacement rolling stock are often supported with federal funds through the Federal Transit Administration (FTA) and FHWA Congestion Mitigation & Air Quality (CMAQ) funds and earmark projects in past years. Municipal contributions and farebox revenues are also important sources of ongoing transit preservation costs. Since the financial forecasts for the MTP are examining long term funding through federal programs it is reasonable to assume that not all of the preservation funding needs identified in Table 4 will require federal assistance.

A review of federally funded system preservation projects included in CCRPC’s TIP obligations over the past six years is shown in Figure 3 below. The chart includes preservation funding for highways and bridges as well as funding for all of the other types of projects in the TIP. Preservation funds ranged from \$11-29 million (2010 \$), with a **mean of \$18 million per year**⁶. ***CCRPC is currently working with CCTA to identify transit preservation funding obligations and this information will be incorporated into future drafts of this financial analysis.***

⁶ The median preservation spending was slightly lower at \$16.7 million.

1/31/2012

Figure 3: CCRPC TIP Funding Obligations for Preservation and Other Types of Projects (2010 \$)

The final calculation in Part 2 of the financial plan is determining funds available for new projects, after accounting for system preservation. This subtracts the estimated \$18 million in annual preservation costs from the funds available to Chittenden County in Table 2 (on page 4). The total funding available for new projects is shown in 5 year increments in Table 5 below. The forecast funding resources for planned improvements in the MTP is estimated at \$461 million in 2010 constant \$.

Table 5: Annual and Cumulative Funding Available for Planned Improvements (\$ Millions)

	FY	2010	2015	2020	2025	2030	2035
Annual	Constant 2010 \$	19.1	18.5	18.0	17.5	17.0	16.4
	Year of Expenditure \$	19.1	21.7	24.7	28.0	31.8	36.1
Cumulative	Constant 2010 \$	19.1	112.8	203.9	292.4	378.2	461.3
	Year of Expenditure \$	19.1	122.2	239.4	372.8	524.1	695.9

Notes: Total funding available based on Table 2. Inflation based on 3.2% annual and system preservation requirements are estimated at \$18 million annually in 2010\$.

Conclusion

This financial plan concludes Chittenden County will have approximately \$19 million in FY2010 for additional transportation investment. This is calculated by the total of expected funds available, minus maintenance funding. This level of funding is expected to remain fairly stable in terms of buying power to 2035. By the plan horizon year in 2035 CCRPC expects to have approximately \$460 million (2010 \$) in cumulative funding available for new projects. When factoring inflation into the calculation of the cumulative funding available, the total amount of funds increases to \$696 million in year of expenditure dollars.

As mentioned in the discussion of potential changes in funding on pages 4-5, CCRPC's funding may be affected by a number of different factors at the local, state, and federal levels. The 2035

1/31/2012

MTP financial forecast is based on recent trends continuing, a method recommended in FHWA guidance. However, the unpredictability of future transportation funding suggests that being aware of other funding scenarios is good preparation should unanticipated events occur which may affect CCRPC funding resources. The long range transportation plan is required to be updated every 5 years and so these forecasts will be revisited on a regular basis to ensure the assumptions and calculations include changes to funding streams as they occur.

1/31/2012

Appendix Material

Inflation Factors

Based on Federal Highway Administration (FHWA) regulations, the CCRPC is required to estimate future funding, not only in constant (un-inflated) dollars, but in “Year of Expenditure” (YoE) dollars as well. This applies both to available funding and projected costs. A calculation of future inflation was estimated based on the historical pattern of costs. The Engineering News Record (ENR) construction cost index was used to calculate inflation rates more specific to transportation infrastructure projects than the general Consumer Price Index (CPI) inflation data. Table 2 shows the last 10 years of data on the ENR construction cost. The average rate of inflation was calculated at 3.20% based on the past 20 years of data (1992-2011)⁷. This rate is similar to trends in prices for general consumer goods. Although inflation rates can be quite volatile from year to year, the 3.20% average rate was deemed acceptable for long range planning purposes.

Table 6: Engineering News Record Construction Cost Index History

FY	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Average
ENR Index	6,310	6,494	6,642	6,983	7,371	7,681	7,922	8,181	8,566	8,720	9,014	
Annual Rate of Change	2.0%	2.9%	2.3%	5.1%	5.6%	4.2%	3.1%	3.3%	4.7%	1.8%	3.4%	3.20%

23 CFR 450.322(f)(10)

(10) A financial plan that demonstrates how the adopted transportation plan can be implemented.

(i) For purposes of transportation system operations and maintenance, the financial plan shall contain system-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain federal-aid highways (as defined by 23 U.S.C. 101(a)(5)) and public transportation (as defined by title 49 U.S.C. Chapter 53).

(ii) For the purpose of developing the metropolitan transportation plan, the MPO, public transportation operator(s), and State shall cooperatively develop estimates of funds that will be available to support metropolitan transportation plan implementation, as required under Sec. 450.314(a). All necessary financial resources from public and private sources that are reasonably expected to be made available to carry out the transportation plan shall be identified.

(iii) The financial plan shall include recommendations on any additional financing strategies to fund projects and programs included in the metropolitan transportation plan. In the case of new funding sources, strategies for ensuring their availability shall be identified.

(iv) In developing the financial plan, the MPO shall take into account all projects and strategies proposed for funding under title 23 U.S.C., title 49 U.S.C. Chapter 53 or with other Federal funds; State assistance; local sources; and private participation. Starting December 11, 2007, revenue and cost estimates that support the metropolitan transportation plan must use an inflation rate(s) to reflect “year of expenditure dollars,” based on reasonable financial principles

⁷ The mean ENR cost index average annual rate was 3.20%. A median rate was also calculated at 3.03%. The mean rate was used for all inflation adjustment calculations.

1/31/2012

and information, developed cooperatively by the MPO, State(s), and public transportation operator(s).

(v) For the outer years of the metropolitan transportation plan (i.e., beyond the first 10 years), the financial plan may reflect aggregate cost ranges/cost bands, as long as the future funding source(s) is reasonably expected to be available to support the projected cost ranges/cost bands.

(vi) For nonattainment and maintenance areas, the financial plan shall address the specific financial strategies required to ensure the implementation of TCMs in the applicable SIP.

(vii) For illustrative purposes, the financial plan may (but is not required to) include additional projects that would be included in the adopted transportation plan if additional resources beyond those identified in the financial plan were to become available.

(viii) In cases that the FHWA and the FTA find a metropolitan transportation plan to be fiscally constrained and a revenue source is subsequently removed or substantially reduced (i.e., by legislative or administrative actions), the FHWA and the FTA will not withdraw the original determination of fiscal constraint; however, in such cases, the FHWA and the FTA will not act on an updated or amended metropolitan transportation plan that does not reflect the changed revenue situation.