

	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI	BJ	BK	BL	BM	BN	BO
3	<b>CHITTENDEN COUNTY MPO FY 2013 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES</b>																				3
5																					5
6	Task	FHWA PL (MPO)	State Match (PL)	Local Match Cash needed	Task Specific Local Match	SPR/STP Funds	FTA 5303	CCTA Cash Match	*State Match for all FTA	Total New funds FY13	Carryover from FY12	Federal PL	Federal FTA	STP funds	SPR Funds	State Match PL	State Match FTA	Local Match	Task Specific Match	TOTAL BUDGET FY13	
7																					
8	6.0 Agency Administration & Training and Development	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -											
9	Sub-total indirect hours:	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -											
10	<b>Actual Chargeable tasks</b>																				
11	<b>1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES</b>																				
12	<b>1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)</b>																				
13	1.1.1 Safety Program	\$ 20,420	\$ 2,552	\$ 2,552	\$ -		\$ -	\$ -	\$ -	\$ 25,525											\$ 25,525
14	1.1.2 Incident Management Training	\$ 4,161	\$ 520	\$ 520	\$ -		\$ -	\$ -	\$ -	\$ 5,201											\$ 5,201
15	1.1.3.1 Planning Technical Assistance and Coordination	\$ 165,543	\$ 20,693	\$ 20,693	\$ -		\$ -	\$ -	\$ -	\$ 206,929	\$ 21,725	\$ 17,380				\$ 2,173		\$ 2,173			\$ 228,654
16	1.1.3.2 VTrans Planning Assistance and Coordination	\$ 29,795	\$ 3,724	\$ 3,724	\$ -		\$ -	\$ -	\$ -	\$ 37,244											\$ 37,244
17	1.1.3.3 Locally Matched Planning Assistance	\$ 232,000	\$ -	\$ -	\$ 58,000		\$ -	\$ -	\$ -	\$ 290,000	\$ 33,000	\$ 26,400							\$ 6,600		\$ 323,000
18	1.1.4.1 Circ Alternatives Planning (Staff time)	\$ 137,500	\$ 17,187	\$ 17,187	\$ -					\$ 171,875											\$ 171,875
19	1.1.4.2 Circ Alternatives Planning (Consultants)	\$ 256,000	\$ 64,000	\$ -	\$ -					\$ 320,000	\$ 337,768	\$ 270,214				\$ 67,554					\$ 657,768
20	1.1.4.3 Circ Alternatives Phase I Implementation (consultants)	\$ -	\$ 5,000	\$ -	\$ -	\$ 20,000				\$ 25,000											\$ 25,000
21	<b>1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)</b>									\$ -											\$ -
22	1.2.1 Transportation Systems Management (TSM) & Intelligent Trans. Systems (ITS)	\$ 15,221	\$ 1,903	\$ 1,439	\$ -		\$ -	\$ -	\$ -	\$ 18,563											\$ 18,563
23	1.2.2 Efficiency Improvements (ITS applications) (CCTA)	\$ -	\$ -	\$ -	\$ -		\$ 16,000	\$ 2,000	\$ 2,000	\$ 20,000											\$ 20,000
24	<b>2.0 SUSTAINABILITY/LIVABILITY SERVICES</b>																				\$ -
25	<b>2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)</b>																				\$ -
26	2.1.4 Transportation Land Use Planning & Review	\$ 45,080	\$ 5,635	\$ 5,635	\$ -		\$ -	\$ -	\$ -	\$ 56,350											\$ 56,350
27	<b>2.2 Protect &amp; enhance the region's built and natural environments, including land, water and air resources (Goal 5)</b>																				\$ -
28	2.2.2 Land Use Data Update and Maintenance	\$ 37,746	\$ 4,718	\$ 4,718	\$ -		\$ -	\$ -	\$ -	\$ 47,183											\$ 47,183
29	2.2.3 Transportation Environmental Planning	\$ 17,448	\$ 2,181	\$ 2,181	\$ -		\$ -	\$ -	\$ -	\$ 21,810											\$ 21,810
30	2.2.3.2 Trans Environmental Planning: Energy, Air Quality and Climate Action Plan	\$ 71,486	\$ 8,936	\$ 8,936	\$ -		\$ -	\$ -	\$ -	\$ 89,357											\$ 89,357
31	2.2.3.3 Trans Environmental Planning: Online Resource Mapping	\$ 26,524	\$ 3,315	\$ 3,315	\$ -		\$ -	\$ -	\$ -	\$ 33,155											\$ 33,155
32	2.2.3.4 Trans Environmental Planning: Wildlife Connectivity	\$ 10,282	\$ 1,285	\$ 1,285	\$ -		\$ -	\$ -	\$ -	\$ 12,852											\$ 12,852
33	<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>																				\$ -
34	2.3.3 Regional Corridors and Circulation	\$ 81,762	\$ 10,220	\$ 7,229	\$ -		\$ 20,440	\$ -	\$ 4,985	\$ 124,637	\$ 75,000	\$ 48,000	\$ 12,000			\$ 12,000	\$ 3,000				\$ 199,637
35	2.3.3.1 Local Corridors & Circulation	\$ 36,000	\$ -	\$ -	\$ 9,000		\$ -	\$ -	\$ -	\$ 45,000	\$ 65,000	\$ 52,000							\$ 13,000		\$ 110,000
36	2.3.4 Lake Champlain Byway Development	\$ 14,035	\$ 1,754	\$ 1,754	\$ -					\$ 17,543											\$ 17,543
37	<b>2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)</b>																				\$ -
38	2.4.1 Alternative Fuels Planning	\$ 6,672	\$ 834	\$ 834	\$ -		\$ -	\$ -	\$ -	\$ 8,340											\$ 8,340
39	<b>3.0 MULTI &amp; INTERMODAL SERVICES</b>																				\$ -
40	<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>																				\$ -
41	3.1.1 Create and Improve (CCTA)	\$ -	\$ -	\$ -	\$ -		\$ 60,000	\$ 7,500	\$ 7,500	\$ 75,000											\$ 75,000
42	3.1.6 Public Transportation Planning by CCRPC	\$ 7,110	\$ 889	\$ 889	\$ -		\$ -	\$ -	\$ -	\$ 8,887											\$ 8,887
43	<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>																				\$ -
44	3.2.1 Transportation Improvement Program (TIP) Development & Management	\$ 46,817	\$ 5,852	\$ 3,065	\$ -		\$ -	\$ -	\$ -	\$ 55,735											\$ 55,735
45	<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>																				\$ -
46	3.3.1 Access & Mobility (CCTA)	\$ -	\$ -	\$ -	\$ -		\$ 35,906	\$ 4,488	\$ 4,488	\$ 44,883											\$ 44,883
47	3.3.4 2035 Metropolitan Transportation Plan (MTP) & ECOS (Regional) Plan	\$ 73,999	\$ 9,250	\$ 6,220	\$ -		\$ 31,714	\$ -	\$ 7,735	\$ 128,918	\$ 5,000	\$ 3,200	\$ 800			\$ 400	\$ 200	\$ 400			\$ 133,918
48	3.3.5 Freight Transportation Planning	\$ 10,814	\$ 1,352	\$ 1,352	\$ -		\$ -	\$ -	\$ -	\$ 13,518											\$ 13,518
49	<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>																				\$ -
50	3.4.1 Pedestrian/Bicycle Transportation Planning CCRPC	\$ 61,677	\$ 7,710	\$ 5,829	\$ -		\$ -	\$ -	\$ -	\$ 75,216											\$ 75,216
51	3.4.1.2.1 Regional Inter-Regional Pedestrian/Bike Coordination (Local Motion)	\$ 61,000	\$ 7,625	\$ -	\$ 7,625		\$ -	\$ -	\$ -	\$ 76,250											\$ 76,250
52	3.4.2 Reduce SOV (Service & Operations Planning & Development) (CCTA)	\$ -	\$ -	\$ -	\$ -		\$ 100,000	\$ 12,500	\$ 12,500	\$ 125,000											\$ 125,000
53	3.4.3 Transportation Demand Management (TDM) - CCRPC	\$ 14,728	\$ 1,841	\$ 1,841	\$ -		\$ 6,312	\$ -	\$ 1,578	\$ 26,300											\$ 26,300
54	3.4.3.1 TDM Consultants	\$ 29,400	\$ -	\$ -	\$ 10,500		\$ 12,600	\$ -	\$ -	\$ 52,500	\$ 16,000	\$ 12,800							\$ 3,200		\$ 68,500
55	3.4.4.1 Project Definition Studies - CCRPC	\$ 59,565	\$ 7,446	\$ 7,446	\$ -		\$ -	\$ -	\$ -	\$ 74,456											\$ 74,456
56	3.4.4.2 Project Definition Studies (consultants)	\$ 46,400	\$ 5,800	\$ 4,060	\$ 1,740		\$ -	\$ -	\$ -	\$ 58,000	\$ 52,000	\$ 41,600			\$ 5,200		\$ 3,640	\$ 1,560			\$ 110,000
57	3.4.4.3 Project Definition Studies (Locally Matched)	\$ 12,000	\$ -	\$ -	\$ 3,000		\$ -	\$ -	\$ -	\$ 15,000	\$ 41,000	\$ 32,800							\$ 8,200		\$ 56,000
58	3.4.4.4 Exit 14 Slip Lane/ Intermodal Intercept Facility (locally matched)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 100,000		\$ 80,000						\$ 20,000		\$ 100,000
59	3.4.5 Transportation Assistance Program (TAP)	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -											\$ -
60	<b>COLOR CODING KEY</b>																				\$ -
61	CCTA																				\$ -
62	Local Motion																				\$ -
63	Locally Matched																				\$ -

	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI	BJ	BK	BL	BM	BN	BO	
3	<b>CHITTENDEN COUNTY MPO FY 2013 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES</b>																				3	
5																					5	
6	Task	FHWA PL (MPO)	State Match (PL)	Local Match Cash needed	Task Specific Local Match	SPR/STP Funds	FTA 5303	CCTA Cash Match	*State Match for all FTA	Total New Funds FY13	Carryover from FY12	Federal PL	Federal FTA	STP funds	SPR Funds	State Match PL	State Match FTA	Local Match	Task Specific Match	TOTAL BUDGET FY13	6	
64	<b>4.0 INVOLVEMENT AND EFFECTIVENESS</b>																				\$ -	64
65	4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)																				\$ -	65
66	4.1.1 Education (transit)	\$ -	\$ -	\$ -	\$ -		\$ 32,000	\$ 4,000	\$ 4,000	\$ 40,000											\$ 40,000	66
67	4.1.3 Traffic Alert Program	\$ 6,981	\$ 1,745	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 8,726	\$ 400	\$ 320				\$ 80					\$ 9,126	67
68	4.1.4 Public Participation, Communications & Legislative Monitoring	\$ 110,507	\$ 13,813	\$ 13,813	\$ -		\$ -	\$ -	\$ -	\$ 138,134	\$ 3,000	\$ 2,400				\$ 300		\$ 300			\$ 141,134	68
69	<b>4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)</b>																				\$ -	69
70	4.2.1 Improve Facilities (transit)	\$ -	\$ -	\$ -	\$ -		\$ 40,000	\$ 5,000	\$ 5,000	\$ 50,000											\$ 50,000	70
71	4.2.3 Small Community Service Program	\$ 8,128	\$ 1,016	\$ 1,016	\$ -		\$ -	\$ -	\$ -	\$ 10,160											\$ 10,160	71
72	<b>4.3 Management and Implementation</b>																				\$ -	72
73	4.3.2 Transportation Advisory Committee	\$ 20,377	\$ 2,547	\$ 1,334	\$ -					\$ 24,258											\$ 24,258	73
74	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -		\$ 16,000	\$ 2,000	\$ 2,000	\$ 20,000											\$ 20,000	74
75	4.3.7 Data Collection and Maintenance	\$ 142,072	\$ 17,759	\$ 17,759	\$ -		\$ -	\$ -	\$ -	\$ 177,590											\$ 177,590	75
76	4.3.8 Transportation Model Maintenance and Enhancement	\$ 46,562	\$ 5,820	\$ 5,820	\$ -		\$ -	\$ -	\$ -	\$ 58,203	\$ 5,000	\$ 4,000				\$ 500		\$ 500			\$ 63,203	76
77	4.3.11 Performance Measures and Indicators Initiative	\$ 2,436	\$ 305	\$ 305	\$ -		\$ -	\$ -	\$ -	\$ 3,046											\$ 3,046	77
78	<b>TOTALS:</b>	<b>\$ 1,968,249</b>	<b>\$ 245,229</b>	<b>\$ 152,753</b>	<b>\$ 89,865</b>	<b>\$ 20,000</b>	<b>\$ 370,973</b>	<b>\$ 37,488</b>	<b>\$ 51,787</b>	<b>\$ 2,936,344</b>	<b>\$ 754,893</b>	\$ 511,114	\$ 12,800	\$ 80,000	\$ -	\$ 88,206	\$ 3,200	\$ 7,013	\$ 52,560	<b>\$ 3,691,237</b>	78	
79	Non PL Funded Work Plan items:									0	( These columns total the carryover funds from FY12 by funding source.)										79	
80	5.1.1 Signal Optimization & Operations Services									0												80
81	5.1.4 Transportation Program Management Services									2,159												81
82	5.1.5 TCSP Grant Pass Through (TDM Pilot Program )									407,625												82
83										0												83
84										0												84
85										0												85
86										0												86
87	Total New Funds available FY13	1,966,027	245,229	139,341	89,865	20,000	373,000	37,488	51,787	2,922,737												87
88	TOTAL FUNDS AVAILABLE	1,966,027	245,229	139,341	89,865	20,000	373,000	37,488	51,787	2,922,737												88
89	Difference	2,222	0	13,412	0	0	-2,027	0	0	13,607												89
90										13,607												90
91																						91
92																						92
93																						93
94	COLOR CODING KEY																					94
95	CCTA																					95