



Fiscal Year 2017 – Mid-year Adjustment ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

ADOPTED January 18, 2017

Chittenden County
Regional Planning Commission

July 1, 2016 – June 30, 2017

Appendix A - Transportation Budget Summary (FY2017)

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,880,482	\$ 275,984	\$ 442,789	\$ 3,599,255
STP/SPR Funds	\$ 88,565	\$ 7,117		\$ 95,681
Subtotal New Funds:	\$ 2,969,047	\$ 283,100	\$ 442,789	\$ 3,694,936
Cons. PL Carryover from FY16	\$ -	\$ -	\$ -	\$ -
STP/SPR Carryover from FY16	\$ -	\$ -		\$ -
Subtotal Carryover Funds:	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ 2,969,047	\$ 283,100	\$ 442,789	\$ 3,694,936

* includes matching funds from local communities & CCTA sources.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,525,417		
Direct Expenses	\$ 44,300		
CCTA	\$ 402,340		\$ 3,694,936
Locally Matched	\$ 745,551		\$ 3,694,935
Consultants	\$ 977,327	\$ 3,694,935	\$ 1
Carryover from FY16	\$ -		
TOTAL PROJECTED EXPENDITURES	\$ 3,694,935		

PROPOSED EQUIPMENT PURCHASES

Items	Estimated Cost	Use
Office furniture & equipment		
Computers		
TOTAL:	\$ -	