



Fiscal Year 2017 ANNUAL WORK PLAN

April 14, 2016

(Unified Planning Work Program - UPWP)

Draft for Public Hearing

**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	\$ 2,784,234	\$ 272,721	\$ 407,502	\$ 3,464,457
STP/SPR Funds	\$ 28,625	\$ 7,156		\$ 35,781
Subtotal New Funds:	\$ 2,812,858	\$ 279,878	\$ 407,502	\$ 3,500,238
Cons. PL Carryover from FY16	\$ 298,249	\$ 17,531	\$ 57,031	\$ 372,811
STP/SPR Carryover from FY16	\$ 4,000	\$ 1,000		\$ 5,000
Subtotal Carryover Funds:	\$ 302,249	\$ 18,531	\$ 57,031	\$ 377,811
TOTAL FUNDING	\$ 3,115,107	\$ 298,409	\$ 464,533	\$ 3,878,049

* includes matching funds from local communities & CCTA sources.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,573,588		
Direct Expenses	\$ 44,300		
CCTA	\$ 402,340		\$ 3,878,049
Locally Matched	\$ 629,560		\$ 3,878,049
Consultants	\$ 850,450	\$ 3,500,238	\$ -
Carryover from FY16	\$ 377,811		
TOTAL PROJECTED EXPENDITURES	\$ 3,878,049		