



# **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**

<b>Funding Source</b>	<b>Federal Share</b>	<b>State Match</b>	<b>Local/Other Match*</b>	<b>Total Funding</b>
Consolidated PL	\$ 2,908,580	\$ 275,984	\$ 442,789	\$ 3,627,353
STP/SPR Funds	\$ 60,466	\$ 7,117		\$ 67,583
<b>Subtotal New Funds:</b>	<b>\$ 2,969,046</b>	<b>\$ 283,100</b>	<b>\$ 442,789</b>	<b>\$ 3,694,935</b>
Cons. PL Carryover from FY16	\$ -	\$ -	\$ -	\$ -
STP/SPR Carryover from FY16	\$ -	\$ -		\$ -
<b>Subtotal Carryover Funds:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUNDING</b>	<b>\$ 2,969,046</b>	<b>\$ 283,100</b>	<b>\$ 442,789</b>	<b>\$ 3,694,935</b>

\* includes matching funds from local communities & CCTA sources.

**PROJECTED TRANSPORTATION EXPENDITURES**

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

**PROPOSED EQUIPMENT PURCHASES**

<b>Items</b>	<b>Estimated Cost</b>	<b>Use</b>
Office furniture & equipment		
Computers		
<b>TOTAL:</b>	<b>\$ -</b>	