



**CHITTENDEN COUNTY RPC**  
*Communities Planning Together*

# **Fiscal Year 2018 ANNUAL WORK PLAN**

*(Unified Planning Work Program - UPWP)*

*Approved by Board of Directors – May 17, 2017*

**Chittenden County  
Regional Planning Commission**

July 1, 2017 – June 30, 2018



**CHITTENDEN COUNTY RPC**  
*Communities Planning Together*

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110 West Canal Street, Suite 202  
Winooski, Vermont 05404-2109

CCRPC  
t 802-846-4490  
f 802-846-4494

[www.ccrpvt.org](http://www.ccrpvt.org)

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## **CCRPC Staff**

Dan Albrecht, Senior Planner  
Charlie Baker, Executive Director  
Pam Brangan, GIS, Data and IT Manager  
Jason Charest, P.E., Senior Trans. Planning Engineer  
Eleni Churchill, Transportation Program Manager  
Forest Cohen, Business Manager  
Bryan Davis, AICP, Senior Transportation Planner  
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Chris Dubin, Transportation Planner  
Bernadette Ferenc, Transportation Business Manager  
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Peter Keating, Senior Transportation Planner  
Lee Krohn, AICP, Senior Planner  
Regina Mahony, AICP, Planning Program Manager  
Melanie Needle, Senior Planner  
Emily Nosse-Leirer, Planner  
Sai Sarepalli, P.E., Transportation Planning Engineer  
Michelle Thibault-Hatch, Finance Assistant  
Emma Vaughn, Communications Manager

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# Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2018 Annual Work Plan (Unified Planning Work Program)* (FY 2018 UPWP) defines the regionally agreed upon transportation and land use planning priorities and the roles and responsibilities of various participants in the planning process for Chittenden County. The work elements described are to be accomplished during the period between July 1, 2017 and June 30, 2018. The following sections provide an overview of the Chittenden County Regional Planning Commission (CCRPC) and describe how all of the municipalities, agencies, partners, stakeholders and other interests involved in the activities of CCRPC work together in a comprehensive, continuing, and cooperative process to meet critical transportation and land use needs of Chittenden County.

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## *Introduction to Land Use Planning*

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The CCRPC is one of Vermont's 11 officially designated Regional Planning Commissions (RPCs). Each RPC was created by its member municipalities in 1966, approved by the Vermont Agency of Commerce and Community Development specifically to undertake regional planning, and by statute are considered municipalities.

In Vermont, planning is performed collaboratively by the State, RPCs, and municipalities. Laws define how this collaboration is to work, specifying different responsibilities for each level of government. This means that the regional planning undertaken by each RPC is intended to be different from the planning undertaken by municipalities and the State.

Regional planning performed by RPCs is at an intermediate level between the most local planning performed by municipalities and the most general planning performed by the State. As a consequence, it makes sense that the regional planning responsibilities of RPCs are intended primarily to promote the coordination and collaboration of planning activities, both between each RPC's member municipalities and between those municipalities and the State.

The State calls upon each RPC to fulfill the following duties:

- ✦ Promote the mutual cooperation of the RPC's member municipalities and cooperate with neighboring states, regions, counties, and municipalities;
- ✦ Assist and advise municipalities in the preparation of plans, studies, and Bylaws regarding the appropriate development and use of the region's physical and human resources;
- ✦ Prepare a regional plan at least every eight years;

- ✦ Review proposed State capital expenditures for compatibility with the RPC's regional plan and assist municipalities in assessing compatibility with municipal plans;
  - ✦ Appear before District Environmental Commissions to aid in *Act-250* reviews of proposed developments and appear before the Public Service Board to aid in *Section-248* reviews of proposed utilities; and
  - ✦ Confirm municipal planning programs and approve municipal plans.
- In order to fulfill these responsibilities, the State empowers each RPC to exercise certain powers:
- ✦ Prepare studies, plans, and recommendations on a broad set of issues;
  - ✦ Retain staff and consultant assistance, enter upon land with the prior approval of the owner to make examinations and surveys, hold public hearings, and require municipalities and the State to provide information;
  - ✦ Carry out, with the cooperation of member municipalities, programs for the appropriate development and use of the region's physical and human resources; and
  - ✦ Perform other acts or functions that the RPC deems to be necessary or appropriate.

### **2013 ECOS Regional Plan**

The regional plan for Chittenden County must be updated on a maximum five-year cycle to comply with federal Department of Transportation and Economic Development Administration regulations governing the Metropolitan Transportation Plan and Comprehensive Economic Development Strategy which are encompassed in the regional plan. The 2013 ECOS Regional Plan was adopted by the CCRPC Board of Directors on June 19, 2013 and amended on May 18, 2016. The ECOS Regional Plan lays out four broad goals and eight strategies for the region:

#### **Broad Goals**

1. **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.
2. **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.
3. **Economic Infrastructure** – Build the region's capacity for shared and sustainable improvements in the economic wellbeing of the community through support of both local and globally competitive initiatives.

4. **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.

### **High Priority Strategies**

1. Improve and strengthen the economic systems of our region to increase opportunities for Vermont employers and employees.
  2. Strive for 80% of new development in areas planned for growth, which amounts to 15% of our land area.
  3. Improve the safety, water quality, and habitat of our rivers, streams, wetlands and lakes in each watershed.
  4. Increase investment in and decrease subdivision of working lands and significant habitats, and support local food systems.
  5. Increase opportunity for every person in our community to achieve optimal health and personal safety.
  6. Equip our residents with the education and skills that they need to thrive.
  7. Develop financing and governance systems to make the most efficient use of taxpayer dollars and reduce costs.
  8. Ensure that the projects and actions in all ECOS strategies assess equity impacts, and that the design and development of programs are inclusive of all and engage underrepresented populations.
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## ***Introduction to Transportation Planning***

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Each fiscal year (July 1 to June 30), the CCRPC prepares a Unified Planning Work Program (UPWP), which guides the CCRPC and summarizes transportation and land use planning activities and priorities for the member municipalities in Chittenden County. It shows who will do planning studies, when the work will be completed, and what the final products and benefits will be. The UPWP also serves as a management tool, a program budget and includes anticipated financial resources and expenditure information for the fiscal year covered.

The process for developing the annual UPWP includes a careful consideration of critical transportation and land use issues facing the region and the analytical capabilities necessary to address them. This assessment is tied to the 2013 ECOS Regional Plan goals which encompass the Metropolitan Transportation Plan (MTP) for the region. Opportunities for public comment on the draft UPWP are available between January and May of each year, with a final public hearing in May prior to Board adoption of the document. Board adoption occurs in May.

In an effort to better link the work of the UPWP with the goals of the ECOS Regional Plan, this work plan is developed to focus the work plan elements on these goals. The purpose of the document is to provide the organization's work plan in a format that is more accountable to our long range goals.

### **Metropolitan Planning Area**

The CCRPC metropolitan planning area consists of the 19 Chittenden County municipalities. In the year 2010, the population of the County was 156,545. The land area is 539 square miles. Chittenden County is currently defined as being in “attainment” for air quality under the Clean Air Act Amendments of 1990 (CAAA).

### **Key Products of the Transportation Planning Process**

FAST Act and its implementing regulations require that the CCRPC transportation planning process produce and manage the implementation of three principal products, all of which must be updated regularly:

- ▶ A Unified Planning Work Program (UPWP);
- ▶ A Metropolitan Transportation Plan (MTP); and
- ▶ A Transportation Improvement Program (TIP).

The CCRPC is also responsible to its membership and provides technical and planning assistance to the municipalities within the county and to the Vermont Agency of Transportation (VTTrans).

### **Metropolitan Transportation Plan**

Federal law and regulations require that metropolitan areas such as Chittenden County develop and update a Metropolitan Transportation Plan (MTP). The MTP must have a minimum 20-year time horizon and consider needs and issues across all transportation modes. It must tie the plan for transportation investments to a clear statement of regional goals and priorities. Federal law also requires the MTP to address ten metropolitan planning factors to ensure the federal funds spent on the region’s transportation system also address national level goals for transportation. The MTP must also be fiscally constrained, which means the projected capital and operating costs associated with all the transportation projects and programmatic actions in the MTP cannot exceed the projected level of financial resources available during the life cycle of the MTP.

### **Transportation Improvement Program**

The Transportation Improvement Program (TIP) implements the MTP through a prioritized and fiscally constrained four-year program of federally funded projects in Chittenden County. The TIP is updated on an annual basis and submitted for state and federal approval by the end of July.

The TIP includes the anticipated timing and costs for transportation projects in Chittenden County from the planning through construction phases. Federal law requires the TIP to be fiscally constrained. In addition, documentation of private enterprise participation and financial capacity (as required for FTA Sections 3 and 9 programs) are included in the TIP. Projects in the TIP must be prioritized and adhere to

project selection criteria established by the CCRPC. Finally, the TIP development process must give the public ample opportunities to review and comment in a constructive manner prior to document finalization.

### **Transportation Funding**

The CCRPC receives funding for regional transportation planning from several sources, but there are two primary sources. Annually, the federal government, through the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), provides about 80% of the CCRPC's funding. Under federal law these funds must generally be matched by the recipient at a ratio of 80% federal and 20% non-federal. A Memorandum of Understanding (MOU) between the CCRPC (formerly CCMP), VTTrans, and the Chittenden County Transportation Authority (dba GMT) includes guidance as to which agency provides the local match for various funding sources and work types. The responsibility for the non-federal matching funds for both FHWA and FTA funds is shared evenly between the CCRPC and VTTrans at 10% each. GMT provides 10% of funding passed through to them. For CCRPC, local jurisdictions are annually assessed for the CCRPC share of the 10% of the non-federal match. VTTrans or the local governments may provide additional matching funds to leverage federal funds for certain specific planning projects. Infrequently, matching funds may also include the value of "in-kind" labor donated by volunteers and municipal staff in support of specific UPPW tasks.

### **Title VI, Environmental Justice, and Limited-English Proficiency (LEP):**

Planning must be done with the involvement and for the benefit of all the region's residents. The CCRPC is guided by federal Title VI (Civil Rights Act of 1964, As Amended) and environmental justice (EJ) mandates, and we strive to not only meet these mandates, but to create an overall transparent, inclusive planning process where Title VI, EJ, and LEP are integrated into all of our United States Department of Transportation (USDOT) federally funded programs and plans and is a guide for our public participation efforts.

Title VI of the Civil Rights Act of 1964, As Amended, states that "no person in the United States, shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." The Civil Rights Act of 1964, As Amended, has added sex (23 United States Code 324), age (Age Discrimination Act of 1975), and disability (Americans With Disabilities Act of 1990).

Federal Executive Order #12898 (*Federal Actions To Address Environmental Justice in Minority Populations and Low-Income Populations*) defines environmental justice as, "the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies." President Clinton issued Executive Order 12898 on February 11, 1994, which reinforces the importance of fundamental rights and legal requirements contained in Title VI and the National Environmental Policy Act and introduces low-income populations as an emphasis area (when addressing socio-economic concerns). Fair treatment means that no group of people, including a racial, ethnic, or socioeconomic group, should bear a disproportionate share of the negative environmental consequences resulting from industrial, municipal, and commercial



operations or the execution of federal, state, local, and tribal programs and policies. Recipients (such as Agency of Transportation, Metropolitan Planning Organizations, etc.) must identify EJ populations (EJ Mapping) and define a process to ensure that EJ populations participate in the Planning Process.

Federal Executive Order #13166 (*Improving Access to Services for Persons with Limited English Proficiency*) defines LEP as “*ensuring that recipients of Federal financial assistance (recipients) provide meaningful access to their LEP applicants and beneficiaries.*” Recipients must identify LEP populations (LEP Mapping) and define a process to allow for reasonable accommodation of LEP persons and populations in the Planning Process.

The CCRPC recognizes the importance of including all populations in our work and strives to meet the requirements outlined in legal statute for the benefit of all residents. More information on Title VI, EJ, and LEP is available in the 2014 Public Participation Plan.

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## **FY 2018 Annual Work Plan (Unified Planning Work Program)**

**Legend:**

	ECOS Plan Strategy
	New FY18 Recommended Project

Chittenden County Regional Planning Commission FY18 UWPW - Approved May 17, 2017

A	B	C	D	E	F	G	I	AK
Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverables	End Month/Year	TOTAL \$ CCRPC Staff
3	Staff Cost Per Hour (Salary & Benefits)							
4								
5								
6								
7	<b>ECONOMIC OPPORTUNITY</b>							
8	<b>Land Use and Redevelopment</b>							
9	1.1.1.1 Brownfields 2016 Petroleum	Regional	Dan	Emily	Implement a multi-year Brownfields Petroleum Assessment grant to aid municipalities and private citizens to conduct environmental assessments and clean up planning to enable redevelopment of contaminated or potentially contaminated properties.	1. Manage contractors performing Site Assessments and Cleanup Plans for select properties.	tbd	\$ 10,888
10	1.1.2.1 Brownfields 2016 Hazardous	Regional	Dan	Emily	Implement a multi-year Brownfields Hazardous Materials Assessment grant to aid municipalities and private citizens to conduct environmental assessments and clean up planning to enable redevelopment of contaminated or potentially contaminated properties.	1. Manage contractors performing Site Assessments and Cleanup Plans for select properties.	tbd	\$ 10,888
11	<b>Tourism</b>							
12	1.2.1 Bypass Coordination & Technical Assistance	Lake Champlain Bypass, 3-county region	Dan	Pam	Provide coordination and technical assistance to the County's eight bypass member municipalities ( Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte ) to implement related projects and participate in broader, regional efforts via coordination with the Lake Champlain Bypass Council which oversees management of the three-county Bypass.	1. Participation at meetings of Lake Champlain Bypass Council, VOTM Bypass marketing and related meetings. 2. Project identification and grant writing with member municipalities. 3. Maintenance of and improvements to Bypass website, exploration and creation of Bypass website mobile site/app and Bypass Bypass inquiries. 4. Integration of Bypass Council Management Plan objectives into updates ECOS Plan.	ongoing	\$ 4,652
13	1.2.2 Champlain Valley National Heritage Partnership - Regional Stakeholder Group	Regional	Dan		Serve to coordinate County Regional Stakeholder Group to provide input into budget and activities of CVNHP.	1. Implement outreach meetings to provide input to CVNHP program.	6/17	\$ 1,606
14	1.3 Economic Advancement							
15	2.0 PLANNED GROWTH							
16	2.1 Land Use and Development							
17	2.1.1 Municipal Plan Development Assistance	Regional	Regina	Emily, Melanie	Provide municipal planning and technical assistance for Comprehensive Plans in accordance with the ACCO contract. Also assist municipalities with state designations, EBAF, flood resiliency and the Mainline/Evolet/Transfom concept.	1. UFG-VAPPA/transportation/consent/and standard procedures in municipalities whose plans will expire up to 6/2018. Benet's Gore, Burlington (by 3/2017), Charlotte (by 7/2016), Colchester (by 4/2017), Hesseburg (by 9/2016) (if not reviewed before then), Milton (by 7/2016), Shelburne (by 2/2017) though may not be doing an update), Winooski (by 4/2017) and other towns' Municipal Plans if requested and document results to DHCD using the standard template. 3. Complete formal municipal plan reviews and CCRPC Board approval for Bolton, Richmond, St. George, Williston and as requested. 4. Complete Flood Resilience checklist within task 2 & 3. 5. Municipalities provided assistance with state designation renewal requirements, and EBAF requirements with state designation. 6. Help interested communities use the Mainline/Evolet/ Transfom (MET) process and develop an implementation program.	ongoing	\$ 22,925
18	2.1.3 Municipal Plan Implementation Assistance	Regional	Regina	Lee, Emily, Chrille	Local technical assistance and plan implementation activities not directly funded in other tasks.	1. May include: development review, draft bylaws, reports/research, build-out analysis, etc. 2. Annual report on assistance provided sent to VAPPA & DHCD on or before Sept. 30.	ongoing	\$ 26,095
19	2.1.3.9 Huntington Land Use Regulation Review	Huntington	Emily	Regina, Lee	Rewrite zoning, subdivision and floodplain regulations to promote growth in village centers while conserving our working landscape and natural resources. Incorporate information gathered from past studies of Science to Action, Village Form Based Code, Water/Wastewater, and Fluvial Erosion Hazard. Meet new requirements from the state and regional planning commission.	1. Review and organize comments from previous public sessions (7/16). 2. Revise flood and fluvial erosion hazard sections with VT DEC Rivers Program (8/16). 3. Revise and organize town-wide and district standards to remove redundancy and consistency with town plan and state statutes. (9/16). 4. Add statutory, explanatory and visual content (10/16). 5. Prepare draft for public hearing (1/17). 6. Finalize draft (2/17). 7. Prepare mailings for public hearings and print drafts and final (2/17 & 4/17).	9/17	\$ 3,801
20	2.1.3.10 Infrastructure and Utility Easement Mapping in Shelburne	Shelburne	Pam		CCRPC support combined with Town staff effort. The Project's goal is to geo-reference and map several utility-related features: 1) water and wastewater easements; and 2) properties with physical connections to the municipal wastewater or water systems. The proposed GIS project would continue the mapping of Town infrastructure and other features including stormwater infrastructure, easements, and other municipal information. Should it be necessary, work also may include limited updating of parcel management of public works, and support the development of future stormwater utility.	The expected deliverable at the conclusion of the current phase of the project is updated GIS data and maps, including online maps.	6/18	\$ 2,023
21	2.1.3.13 Richmond Scenario Modeling	Richmond	Melanie		Provide technical assistance to undertake scenario modeling to evaluate alternate regulatory schemes and their respective impacts, using CommunityViz and the Common Impacts Wizard. The scenario modeling will be integral to ensure new regulations reflect the Town's vision as adopted in Town Plan in late Summer 2016) and to demonstrate the rationale behind future zoning changes.	1. Update current build out analysis. 2. Public meeting to present build-out and identify alternate scenarios. 3. Present alternate scenarios at public forum and gather feedback. 4. Present final findings/preferable scenario. 5. Final report.	12/17	\$ 6,307

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BM	BS	BT	BU	BV	BW	BX	BY
Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Reaportally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	TOTAL Transporrtation BUDGET FY17	Total Carryover from FY17	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Municipal Contribution	Planning Direct Costs	Total Planning FY18	GRAND TOTAL	
3																	
4																	
5																	
6																	
7	1.0																
8	1.1																
9	1.1.1.1		\$ 10,868							\$6,491	\$4,377			\$40,000	\$50,868	\$50,868	
10	1.1.2.1		\$ 10,868							\$6,491	\$4,377			\$80,000	\$90,868	\$90,868	
11	1.2																
12	1.2.1	\$ 4,652	-					\$ 4,652								\$4,652	
13	1.2.2		\$ 1,806		NEWPC					\$2,000	\$0				\$2,000	\$2,000	
14	1.3																
15	2.0																
16	2.1																
17																	
18	2.1.3		\$ 26,085		ACCD						\$26,085				\$26,085	\$26,085	
19	2.1.3.9		\$ 3,801		MUNI					\$0	\$3,801				\$3,801	\$3,801	
20	2.1.3.10		\$ 2,023		MUNI					\$400	\$1,623				\$2,023	\$2,023	
21	2.1.3.13		\$ 6,307		MUNI					\$1,200	\$5,107				\$6,307	\$6,307	

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

	A	B	C	D	E	F	G	I	AK
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/year	TOTAL \$ CORPC Staff
3									
22	2.1.3.14	Preliminary Analysis of Bolton Land Use and Development Regulations	Bolton	Regina	Emily	The Bolton Planning Commission is applying for technical assistance with a preliminary analysis of the current BLUDRs and recommendations for a rewrite. The PC is rewriting the Bolton Town Plan for tentative approval in May 2017. The next major project is updating the BLUDRs to reflect the goals and objectives of the new town plan. The rewrite is a multi-year project that will reportedly involve two UPWPs and an MFG; analysis of necessary changes (FY 18 UPWP), examination of rezoning West Bolton as a hamlet (FY 19 UPWP), and rewriting the zoning regulations (FY 18 Municipal Planning Grant).	Complete update of the Bolton Land Use and Development Regulations (BLUDRs)	9/17	\$ 3,962
23	2.1.3.17	Impact Fee Study	Shelburne	Lee		This project proposes completion of an impact fee study for selected emergency services. Through the study we will calculate and document emergency service capital costs that may be attributed to growth (development) in the Town of Shelburne. Such a study could provide the required foundation for fire/emergency service development impact fees, should the Town choose to develop one.	This project will result in an impact fee study report for selected emergency services. Contents of the report will provide the required foundation for fire/emergency service development impact fees, should the Town choose to develop them.	6/18	\$ 9,925
24	2.1.4	Regional and State Issues	Regional	Regina	Lee, Melanie, Emily	Work with DHCD and RPCs statewide on issues of statewide interest.	1. Help DHCD identify municipalities ready for state designation programs and help organize outreach events. 2. Partner on the Business, Agriculture, Historic and Cultural Damage Assessment On-line Information Collection: RPCs attend annual training and coordinate data collections with regional partners. 3. Other issues as may arise. 4. Map all zoning districts in region for access through the open geodata data portal (existing ACCD contract).	6/18	\$ 17,966
25	2.1.5	Regional Housing Conversation	Regional	Regina	Melanie, Emily	Follow-up on how to attract tech industry and young families summary report by continued participation in the Building Homes Together campaign and help identify how we can build more housing to meet the needs.	Work with the PAC on useful analysis and deep dive conversations of housing tools.	6/18	\$ 26,818
26	2.2	Energy and Climate							
27	2.2.2	Regional Transportation Energy Planning	VEIC	Melanie	Marshall, Eleni	VEIC will assess the energy efficiency of various transportation scenarios (including the MTP scenario) to meet the State's Energy Goal of 90% Renewables by 2050.	A technical memorandum or section of the Regional Energy Plan on energy efficiency of transportation scenarios (including the MTP scenario).	12/17	\$ 26,368
28	2.2.4	Regional Energy Plan	Regional	Melanie	Emily, Regina	CCRPC anticipates receiving funds from the VT Public Service Dept. in the second half of 2016 to develop a regional energy plan.	An EEOCS Plan with enhanced sections pertaining to energy to meet Act 174 requirements.	6/18	\$ 28,937
29	2.2.5	Act 174 Training	Regional	Melanie	Emily, Regina	Provide training and technical assistance to municipalities which choose to pursue enhanced energy planning.	Task 3b – Provide custom technical assistance consisting of detailed training, plan element and/or amendments, analysis and maps, implementation pathways and assistance with determination of energy compliance, to a minimum of 3 municipalities by July 31, 2017. Funding runs out in July 2017 but work to assist towns with Act 174 will likely continue.	6/18	\$ 21,740
30	2.3	Transportation and Land Use							
31	2.3.1	Act 250/Section 248 Review - Non-Transportation	Regional	Emily	Regina	Review Act 250 major applications and Section 248 applications with hearings (or potential applications) in relation to the regional plan. Report on the number of applications commented on, providing more detail about those involving substantive comment, using attached form for reporting.	1. Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing. 2. Provide year-end report to DHCD.	ongoing	\$ 4,868
32	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	Jason	Eleni, Sai, Marshall	Conduct reviews of Act 250 applications (focusing on Criterion 5) and Traffic Impact Studies, and work with Act 250 to better incorporate TDM and other non-endorsed mitigations into the process. Provide technical assistance to the District Commission coordinators as needed.	1. Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing. 2. Maintain Act 250 database/transportation mitigation conditions.	ongoing	\$ 10,412
33	2.3.2	Transportation Advisory Committee (TAC)	Regional	Peter	Eleni	Administration of and participation in Transportation Advisory Committee (TAC) meetings.	1. Development of TAC agendas and meeting notes. Facilitation as necessary and participation in TAC meetings.	ongoing	\$ 29,846
34	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Eleni	Monitor existing national, state, regional and local transportation policy development and assist in implementation efforts as appropriate.	1. Maintain an ongoing summary of policy efforts. 2. Implementation of policy objectives.	ongoing	\$ 14,817
35	2.3.3	Transportation Demand Management (TDM)	Regional	Bryan		Managing regional TDM projects in coordination with partners.	1. Continued coordination/management of Govt Chittenden County program and planning for other TDM efforts. 2. Partner coordination with CarShare VT, Local Motion, and CATMA. 3. Coordinate with Pace Creative, VTans and other stakeholders on the 2017 Way to Go! (WITG) campaign. 4. CCRPC staff will collaborate in local WITG outreach through regional TDM partners. 5. CCRC staff will coordinate a final written report for WITG to VTans. 6. Promote and expand ETC Network by enrolling 10 new businesses in some TDM capacity; hosting two more "Lunch and Learn" events to strengthen the Network's understanding and use of TDM. 7. Expand CATMA membership and partnerships; collaborate on transportation and land use planning and parking opportunities. 3. Outreach and support to Chittenden County municipalities, including rural communities. 4. Conduct Employee Transportation Surveys at 3 additional businesses. 5. Expand CATMA/GMT Unlimited access program to CATMA new members. 6. Explore CarShare Vermont promotions in CATMA new members. 7. Develop and launch a TDM initiative. 8. Promote and expand	ongoing	\$ 30,672
2.3.3.1		CATMA Expansion & Engagement in Countywide TDM Initiatives	CATMA	Bryan		Support CATMA's expansion as a countywide TMA. Recruit and retain members. Strengthen and continue to build the Employee Transportation Coordinator (ETC) Network. Engage in a direct Municipal TDM Outreach campaign, including with rural communities that have been traditionally underserved by TDM initiatives. Continue to conduct employee transportation surveys with an additional three or more employers in an effort to provide them with baseline commute data. Employee surveys will also build upon surveys conducted in FY17 working towards the goal of developing a single portal for data collection and reporting. In addition, CATMA plans to continue developing	1. Help DHCD identify municipalities ready for state designation programs and help organize outreach events. 2. Partner on the Business, Agriculture, Historic and Cultural Damage Assessment On-line Information Collection: RPCs attend annual training and coordinate data collections with regional partners. 3. Other issues as may arise. 4. Map all zoning districts in region for access through the open geodata data portal (existing ACCD contract).	6/18	\$ 3

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BM	BS	BT	BU	BV	BW	BX	BY
Task #	Trans. Related Staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	TOTAL Transportation BUDGET FY18	Total Carryover from FY17	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Municipal Contribution	Planning Direct Costs	Total Planning FY18	GRAND TOTAL	
3																	
2.1.3.14		\$ 3,962		MUNI						\$493	\$3,469				\$3,962	\$3,962	
2.1.3.17		\$ 9,925		MUNI						\$1,000	\$8,925				\$9,925	\$9,925	
2.1.4		\$ 17,966		ACCD							\$17,966				\$17,966	\$17,966	
2.1.5		\$ 26,818		ACCD							\$26,818				\$26,818	\$26,818	
2.2																	
2.2.2	\$ 26,358	\$ -	\$ 10,000	PL	\$ -			\$ 36,358	\$ 10,000						\$46,358	\$46,358	
2.2.4		\$ 28,937		DPS						\$20,000	\$8,937				\$28,937	\$28,937	
2.2.5		\$ 21,740		DPS						\$9,300	\$12,440				\$21,740	\$21,740	
2.30																	
2.3.1		\$ 4,868		ACCD							\$4,868				\$4,868	\$4,868	
2.3.1.2		\$ 10,412		PL				\$ 10,412							\$10,412	\$10,412	
2.3.2	\$ 29,846			PL				\$ 29,846							\$29,846	\$29,846	
2.3.2.3	\$ 14,817			PL				\$ 14,817							\$14,817	\$14,817	
2.3.3	\$ 30,672			FTA				\$ 30,672							\$30,672	\$30,672	
2.3.3.1	\$ -			PL	\$ 66,000			\$ 66,000							\$66,000	\$66,000	

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3	2.3.3.2 CarShare VT Combating Climate Change Through VMT Reduction	CarShare Vermont	Bryan		Conduct a market research and collaborate with AARP and other partners to develop a comprehensive outreach campaign targeting Baby Boomers. By increasing the adoption of carsharing among this population, our goal is to facilitate greater reductions in VMT and vehicle ownership and promote a healthier, multimodal lifestyle. Assisting CSVT Business Members to Maximize Benefits of Carsharing by developing templates of basic outreach materials to distribute among business members to help them promote the service across their organizations. Work with interested business members to provide on-site informational sessions, guidance on how to integrate CarShare Vermont to maximize the efficiency of the benefit, develop a resource to help businesses evaluate the impact of offering CarShare Vermont to their employees, depending on their specific goals.	1. Baby Boomer Deep Dive Briefing: Report on transportation habits/preferences of local Baby Boomers; comprehensive outreach campaign to promote carsharing; Increase CSVT membership among target population by at least 12%; Increase public awareness about multimodal lifestyle; and develop new partnerships with groups supporting this work. 2. Assist CVT Business Members Deliverables: Promote best practices for integrating carsharing for existing business members of CarShare Vermont; transportation outreach materials to make it easier for businesses to promote their transportation benefits and encourage their use; increase use of CarShare Vermont among business membership; and develop tools to help business members evaluate impact of CarShare Vermont.	6/18	\$ -
37	2.3.3.3 Local Motion Bike and Pedestrian Planning & Projects	Local Motion	Peter		Local Motion will be conducting the following four tasks: 1. Regional walk-bike planning and policy: Helping municipalities visualize the future of and chart a path towards connected and integrated local and regional networks for walking and biking 2. Local walk-bike technical assistance: Working with Chittenden County municipalities to incorporate bike and pedestrian design and policy as part of transportation and land use plans and projects, as well as take advantage of opportunities for short-term, on the ground improvements in conditions for walking and biking. Note: In order to ensure equitable distribution of assistance, this task includes specific allocations of time for each Chittenden County town. 3. Everyday Bicycling project: Providing bicycling training and consulting through a series of workshops and assistance via workplaces and community centers, and helping employers identify strategies and programs for encouraging walking and biking to work. This program is targeted toward people using bikes for transportation. 4. Bikes Mean Business project: Providing the business community and others with practical solutions for tapping into the economic benefits of bicycling, including bike parking planning and support, bike friendly business application assistance, and bike-friendly development review.	1. Guidance for regional walk-bike planning and policy; Assist with Regional Active Transportation Plan implementation. 2. Technical review and assistance for municipalities and stakeholders. Bike-Walk Safety Community Action Plans. Walk-bike demonstration projects. 3. "Everyday Bicycling" workshops. Individualized support services. 4. TMA technical support. Bike parking policy and support. Bike parking and multimodal transportation hub technical guidance. Bicycle-Friendly Business application support.	6/18	\$ -
38	2.3.3.4 Way to Go! Challenge	Regional	Bryan	Emma	Way to Go! (WtG) encourages Vermonters to find and use more efficient transportation options to meet their mobility needs. Its purpose is to help lower emissions, conserve energy, and save transportation dollars through reduced single occupancy vehicle (SOV) use. This year, the program will work exclusively with schools to explore new mobility opportunities for students, parents, teachers, and administrators.	Initiate the 2018 Way to Go! Challenge in partnership with VTrans. Provide a Way to Go! report to VTrans no later than 2 months after the event.	6/18	\$ -
39	2.3.4 Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Peter	Elieni, Regina, Meilaine	Staff coordination and technical assistance for TOD and Public Transportation related projects.	T Staff will continue to coordinate with GMT and other partners in the implementation of all elements of Public Transit Planning. 2. Participate in GMT's regional E&D meetings with partners and providers. 3. CORPC will assist VNRCC, CVOE, AARP partners on Inclusive Communities Vermont Community Foundation Grant with education and outreach to provide compelling information about the benefits of walkable, multi-modal, compact density done right smart growth; specifically CORPC will assist with finding and analyzing good case studies, bylaw examples and further development of the Story Map. 4. Assist GMT with ADA Auditors/Committee chairman.	ongoing	\$ 21,005
40	2.3.4.1 Transit Service & Operations Planning (CCTA)	Regional	Peter	Elieni	1. Service and Operations Planning; 2. Ridecheck; 3. Performance Tracking; 4. Performance Evaluation; 5. Market Research	1. Service and Operations Planning: Comprehensive Service Analysis (Next Gen Transit Plan); 2. Fare Structure Analysis; 3. Ridecheck - Survey of Boardings/De-boardings; 4. Required Reporting - NTD, TMA, DBE; 5. Other service related planning	6/18	\$ -
41	2.3.4.6 Shelburne Phase 2 of Form Based Zoning to Improve Walkability	Shelburne	Lee		In the course of preparing Form Based zoning in Shelburne, the Planning Commission has recognized it will not be able to address every issue in the first generation of the document (adopted April 2016). This project will begin working on the second generation which will include enhancing the degree to which the FBZ overlay promotes the creation of a walkable and transit-friendly Community.	Revised and improved version of the FBZ zoning text initially adopted by the Town (April 2016).	12/17	\$ 2,068
42	2.3.4.15 South Burlington Williston Road Area Transportation and Land Use Network Study (Phase 2 of 2)	South Burlington	Christine	Lee, Elieni	Complete Phase II which focuses on developing preferred alternatives for Williston Road between Dorset St and VT 116; major intersections within the study area; and possible new roadway linkages. The project will address access management and incorporate a robust public/landowner outreach.	Final report with preferred transportation improvements identified.	8/17	\$ -
43	2.3.4.16 Neighbor Rides Senior & Persons with Disabilities Ride Share Program	United Way of Chittenden County	Peter		United Way of Northwest Vermont is aligning two mutually reinforcing efforts: Senior Engagement Project and Neighbor Rides to address the transportation needs of older adults and persons with disabilities. The goal is to foster inclusion and ensure equitable access to transportation services for older adults and persons with disabilities. This is accomplished through a creative, multi-sector collaboration leveraging both volunteer drivers to increase capacity within the existing para-transit system as well as a broader outreach and education to seek long-term transportation solutions.	1. Align providers and community resources 2. Identify and prioritize gaps in current system 3. Develop long-term solutions and action plan, and 4. Project Evaluation and Reporting	6/18	\$ 4,370
44	2.3.4.18 Overhaul of City's Traffic Overlay District (So. Burlington)	South Burlington	Lee	Sai	The City's Traffic Overlay District has served a valuable role but it is no longer consistent with the City's Path to Sustainability efforts. It has become a limitation to inflill development in mixed-use areas (including City Center). This project proposes to replace the District with a more dynamic tool that would allow for development while promoting transportation management enhancements by the private sector.	Amendments to the land use development regulations which would replace the Traffic Overlay District regulations.	12/17	\$ 9,865





Chittenden County Regional Planning Commission FY18 UWPWP - Approved May 17, 2017

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3					Phase 2 continues in FY 18 as alternatives are evaluated to address long-term, multimodal transportation needs to accommodate anticipated significant development in this area, including UVM Medical Center's expansion of out-patient services. Phase 3 will develop a framework for a Transportation Improvement District (TID) for this area.	Phase 2. Potential Alternatives, Preferred Alternative, 2035 Area Plan, Phase 3. Transportation Improvement District (TID) Framework.	6/18	\$ 26,010
2.3.4.22	Kimball Ave / Kennedy Drive / Old Farm Road / Titley Drive / VT 116 Transportation Needs Analysis (Phase 2 and 3 of 3)	South Burlington	Christine	Eileen			6/18	\$ 26,010
46								
2.3.4.24	Riverside Future Street Network Study (Jericho)	Jericho	Bryan/Peter	Sai	Develop an internal street network for the "sammit" property and conceptual plans for intersections with Route 15, Dickerson St, River Road, Park St, within the street types in the town's character based zoning. Develop conceptual plans for Dickerson St utilizing the street types in the character based code.	A Plan for the "sammit" property identifying preferred internal street network and intersections with existing local and state roads. Conceptual plans for Dickerson Street.	12/17	\$ 3,023
47								
2.3.4.26	Essex Jct Village Transportation Plan Update	Essex Junction	Peter	Marshall/Regina	The goal of this project is to update the transportation component of the current Municipal Plan to ensure that the principles developed by the Design Five Commers Initiative - a Village-wide and multi-event community conversation which occurred during the winter of 2014-2015 - are captured in the Plan to guide development and enhance public infrastructure to benefit all modes of transportation in the Village. It has been over 25 years since transportation issues across Shelburne Village were last comprehensively studied. The proposed project would update the 2000 Village Transportation Study and include conceptual improvement recommendations based on prior research, new data collection and analysis, and public input. The study would primarily examine topics such as traffic patterns, parking, multimodal linkages, and conflict areas.	The final deliverable will be an updated Transportation Plan that will help the Village guide development in a way that improves multimodal transportation efficiency as they work to increase density in the Village in line with the ECOS Plan and the State of Vermont goals.	6/18	\$ 11,353
48								
2.3.4.27	Shelburne Village Transportation Study	Shelburne	Jason	Marshall		A comprehensive plan for Shelburne Village that includes final multimodal recommendations and system enhancements.	6/18	\$ 9,440
49								
2.3.5	Technical Assistance to Advance ECOS/MTP/TIP Implementation - State/Regional	Regional	Eileen	All Trans Staff	Transportation technical assistance to advance the implementation of State & Regional level ECOS/Metropolitan transportation Plan and Transportation Improvement Program projects and initiatives.	1. Through technical assistance to state and regional partners on a variety of transportation issues. 2. Assist with TPI meeting coordination and attend TPI meetings. 3. Participation in VTtrans and FHVA recommended training. 4. Participation in various Legislative Studies, Task Forces, Councils, Committees and State planning processes, including the Intensity Rail Service from Sturland Burlington (Western Corridor), update of the Vermont State Standards, local planning efforts. 5. Assist VTtrans with municipal and public outreach work coordination for specific projects and initiatives. 6. Prepare the SP72018 TPI/VAPDA Performance Report. 7. Provide comments on state policies developed by VTtrans, as appropriate.	ongoing	\$ 66,228
50								
2.3.5.1	Winooski River (Main Street) Bridge Scoping	Regional	Peter	Eileen	Conduct a scoping study to identify issues, develop and evaluate possible alternatives to address multi-modal needs for Burlington and Winooski as well as other communities north and east of the Cities as this bridge is a significant regional facility in the county. A locally preferred alternative will be endorsed by both the Burlington and Winooski City Councils.	Final Scoping Report with a locally (Winooski & Burlington) preferred alternative.	6/18	\$ 19,877
51								
2.3.6	Technical Assistance to Advance ECOS/MTP/TIP Implementation - Local	Regional	Eileen	All Trans Staff	Transportation technical assistance to advance the implementation of local level ECOS/Metropolitan transportation Plan and Transportation Improvement Program projects and initiatives. Technical assistance to municipalities on implementing and evaluating complete streets traffic calming, traffic controls, speed studies, etc. A speed study to evaluate whether the dead-end section of Old Stage Road (north) in Williston can be reduced from 35 mph to 25 mph will be conducted.	Delivery of transportation technical assistance to municipalities either with in-house staff or through consultants. Deliverables could include: speed studies, signal warrants, stop sign warrants, intersection capacity (LOS) analysis, sight distance studies, etc. Old Stage Road Speed Study.	ongoing	\$ 76,359
52								
2.3.6.7	Update to So. Burlington Transportation Impact Fee Ordinance	South Burlington	Lee	Jason/Sai	The City's Impact Fee Ordinance pertaining to transportation has not been updated since 2008. This project will update the Ordinance to account for non-vehicle projects more fully and to point to the CIP as the project list for future improvements.	Updated traffic impact fee ordinance for South Burlington	12/17	\$ 14,471
53								
2.3.6.9	Local Capital Improvement Plans	Regional	Chris	Lee	Work with Underhill to develop a transportation Capital Improvement Plan (CIP) according to the TPI guidance. Using existing and new asset management data sources and other available transportation project information, the CIP will identify, and prioritize transportation projects, estimate costs, and identify potential local, state, federal and other funding sources.	1. Update sign inventory (last one was 2014) 2. Update street inventory (last one was 2013) 3. Update utility inventory 4. Incorporate Road Erosion Inventory 5. Develop the plan, identify and prioritize transportation projects, estimate costs, and identify funding sources.	6/18	\$ 7,179
54								
2.3.6.10	Blair Park Traffic Calming Study	Williston	Sai	Marshall	Conduct a traffic calming study along the north section of Blair Park Road. There are two large elderly housing units in this area and the residents are concerned with speeding traffic. The study is expected to provide traffic calming options for the selected road. The study is expected to provide a preferred alternative. A subsequent phase 2 will include funding options for installation if deemed necessary.	Final traffic calming report and presentation to the Selectboard.	12/17	\$ 8,527
55								
2.3.6.11	Chambrlain Lane/Bremar Woods Traffic Calming Study	Williston	Sai	Marshall	Conduct a traffic calming study along Bremar Woods and Chambrlain Lane. The study is expected to provide traffic calming options for the Selectboard's review and approval of a preferred alternative. A subsequent phase 2 will include funding options for installation if deemed necessary.	Final traffic calming report and presentation to the Selectboard.	12/17	\$ 8,527
56								
2.3.6.12	Williston Transportation Impact Fee Update	Williston	Bryan	Eileen	The town seeks assistance in updating and revising the transportation impact fee chapter of its Unified Development Bylaw. The current transportation impact fee was established in 2008 and has not been updated in a number of years. The town has identified and discussed as a result of substantial planning work with the City. Alternatives Task Force, the month town plan update, and on-going work with the CTRRC on developing a Transportation Improvement District in the TID Corridor areas.	1. Report documenting impact fee determination. 2. Updated list of state and local funding sources. 3. Recommended revised impact fee schedule and funding share formula. 4. Recommended text changes to existing town regulations.	6/18	\$ 6,512
57								
2.3.7	Bike Ped Planning - Regional	Regional	Bryan	Peter	Assist Vtrans and other state and regional partners with planning efforts related to walking and biking as needed.	1. Implementation of a comprehensive regional bike/ped planning program. 2. Participate in Vtrans On-Road Bicycle Facilities Plan (Phase II) and other initiatives as necessary. 3. Review and comment on work products generated by Vtrans. 3. Staff will continue to assist State Routes to School with general outreach, participation in School Travel Planning working groups, and support for data collection and evaluation.	ongoing	\$ 28,751
58								

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

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3																	
2.3.4.22	\$ 28,010		\$ 50,000	PL				\$ 76,010	\$ 40,000								\$116,010
46																	
2.3.4.24	\$ 3,023			PL				\$ 3,023	\$ 15,000								\$18,023
47																	
2.3.4.26	\$ 11,353			PL	\$ 40,000			\$ 51,353									\$51,353
48																	
2.3.4.27	\$ 9,440			PL	\$ 37,500			\$ 46,940									\$46,940
49																	
2.3.5	\$ 66,228			PL				\$ 66,228									\$66,228
50																	
2.3.5.1	\$ 19,877		\$ 100,000	PL				\$ 119,877	\$ 30,000								\$149,877
51																	
2.3.6	\$ 76,359			PL	\$ 30,000			\$ 106,359									\$106,359
52																	
2.3.6.7	\$ 11,471			PL	-			\$ 11,471	\$ 34,200								\$45,671
53																	
2.3.6.9	\$ 7,179			PL				\$ 7,179									\$7,179
54																	
2.3.6.10	\$ 8,527			PL	\$ 15,000			\$ 23,527									\$23,527
55																	
2.3.6.11	\$ 8,527			PL	\$ 15,000			\$ 23,527									\$23,527
56																	
2.3.6.12	\$ 6,512			PL	\$ 20,000			\$ 26,512									\$26,512
57																	
2.3.7	\$ 28,751			PL				\$ 28,751	\$ 5,000								\$33,751
58																	

Chittenden County Regional Planning Commission FY18 UPPW - Approved May 17, 2017

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3								
59	2.3.8 Bike Ped Planning - Local	Regional	Peter	Bryan	Provide advice/assistance to municipal planning efforts related to walking and biking.	Implementation of a comprehensive local bike/ped planning program.	ongoing	\$ 18,583
60	2.3.8.16 I-89 Exit 14 Bike/Ped Scoping (SB)	South Burlington/Regional	Christine	Peter	The I-89 Bicycle and Pedestrian scoping study will analyze various alternatives and select a preferred option to improve the bicycle - pedestrian connection across I-89 at US 2 - Exit 14 (Million Road). The study will also analyze a possible new bicycle and pedestrian connection parallel to US Route 2 in the vicinity of Exit 14.	Final Scoping report with a locally preferred alternative identified.	12/17	\$ 9,608
61	2.3.8.17 ADA Study on sidewalks/patients and crossings/intersections (Town and Village)	Essex/Essex Junction	Chris	Peter	Conduct a field survey and develop an inventory of non-ADA compliant pedestrian facilities in the town of Essex and the Village of Essex Junction. Prioritize these facilities, identify the deficiencies and provide planning level cost estimates for remediation.	Final report identifying all non-ADA compliant pedestrian facilities, indicate these facilities on maps and use photos to better describe the issues, prioritize facilities based on condition, usage and other factors, and develop planning level costs for remediation.	9/17	\$ 2,047
62	2.3.8.19 So. Burlington Multi-site Recreation Path Scoping (4 sites)	South Burlington	Peter		Undertake scoping for up to 4 identified recreation path / sidewalk connectors within the Capital Improvement Plan. The City's bike-ped committee has identified candidate projects for this scoping analysis.	1. Complete inventory of existing infrastructure for each location. 2. Develop recommendations and preliminary cost estimates for improvements for each location.	6/18	\$ 6,372
63	2.3.9 Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride)	Regional	Peter	Marshall	Coordinated intermodal transportation planning including surface transportation connections to air, rail, ferry, and park and ride locations.	1. Facilitation of and/or participation in state and regional intermodal planning activities, coordination with the Burlington International Airport, State & Municipal Park & Ride planning and coordination.	ongoing	\$ 11,185
64	2.3.9.1 Rail Station Planning within Chittenden County for Intercity Rail Service from Rutland to Burlington	Regional	Peter	Eliott	Conduct general planning for the intercity rail service from Rutland to Burlington as necessary.	Amtrak train storage/service study for the planned intercity rail service from Rutland to Burlington.	12/17	\$ 3,992
65	2.3.10 ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	Sai	Jason	Implement the 2016 Regional ITS Plan recommendations including: 1. Develop an inventory of existing communications infrastructure including fiber and cable conduit locations, wireless coverage areas, cell phone transmission structures, and inventory communication media and internet capability of signalized intersections at selected corridors in the county. 2. Enhance capacity of the existing transportation network through signal optimization for selected high-volume corridors.	1. Complete an inventory of existing communications infrastructure for selected corridors in the County. 2. Conduct signal optimization for selected corridors as necessary.	ongoing	\$ 20,046
66	2.3.10.1 Exit 14 Area Traffic Signal Management Plan	Burlington/South Burlington	Sai	Eliott/Jason	Conduct a comprehensive evaluation and develop a plan for signal and communications infrastructure upgrades at the Exit 14/US 2/Dogtail Street area. Use the Exit 14, Farmak Road.	Final Exit 14 Area Traffic Signal and Communications Infrastructure Plan	12/17	\$ 19,322
67	2.3.10.2 Real Time Traffic Information (separate grant)	Burlington/South Burlington	Sai	Eliott	In close coordination with the VTrans, the CORPC will plan, design and implement advanced traffic monitoring systems (ATMS) for five corridors in the county to collect travel times and average vehicle speeds through anonymously tracking Bluetooth (BT) devices carried by motorists (cell phones) and vehicles.	Deployment of BT monitoring devices in five Chittenden County corridors to collect real time traffic data. Data will be utilized by the State Traffic Operations Center (TOC), ATMS and ITS systems through the State Traffic Operations Center (TOC).	6/18	\$ 17,076
68	2.3.10.3 Shelburne Road Signal Scoping Project from Swift St to Fayette Rd including the evaluation of signals from I-189 to Prospect Pkwy.	Regional	Sai	Eliott	Conduct a scoping study to assess six signalized intersections on Shelburne Road from Swift Street to Fayette Rd/Michigan Ave. The study will inventory existing signal hardware, communications/connectivity capabilities of signals, determine compliance with current VTrans standards, develop operational objectives for the corridor, and develop recommendations and a plan to bring all signal components to accepted VTrans standards and facilitate connection to the Treatise ATMS system. Also, evaluate signal equipment and communications capabilities for five signalized intersections from the junction of I-189 to Prospect Pkwy (Burlington).	1. Field scoping report that includes a plan to upgrade signals and communications infrastructure for signalized intersections from Swift St to Fayette Rd/Michigan Ave. 2. Final report that includes a plan to bring all signal components to accepted VTrans standards and facilitate connection to the Treatise ATMS system.	6/18	\$ 20,138
69	2.3.11 Alternative Fuels Planning	Regional	Melanie	Marshall	Staff Coordination for Alternative Fuels Transportation Planning	1. Participation in the Drive Electric VT Collaborative, including technical assistance and coordination with the VT Green Cities Collaborative, including technical assistance & coordination.	ongoing	\$ 2,466
70	2.3.12 Regional Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eliott	Marshall	Participate in VTrans' Transportation Corridor Management Planning effort. Coordinate with VTrans, Municipalities and other stakeholders to advance corridor implementation plans for the following corridor studies: US 7, Shelburne Road (Burlington/SO, Burlington/Shelburne), VT15 (Essex, Essex Junction, Colchester, Winooski), Colchester Ave (Burlington), US 7 (Milton). Coordinate with VTrans and relevant RPOs to advance the Western Corridor Implementation Plan.	1. Coordination with VTrans, municipalities, modal partners and other stakeholders regarding implementation of regional corridor planning. 2. Updates of the Corridor Implementation Plans. 3. Participation in VTrans' Transportation Corridor Management Planning effort.	ongoing	\$ 3,046
71	2.3.13 Local Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eliott	Marshall	Continued advancement of local corridor studies.	1. Coordination with municipalities, modal partners and other stakeholders regarding implementation of local corridor planning. 2. Updates to the Corridor Implementation Plans.	ongoing	\$ 3,046

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

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59	2.3.8	\$ 18,583			PL			\$ 18,583									\$18,583
60	2.3.8.16	\$ 9,608			PL			\$ 9,608	15,000								\$24,608
61	2.3.8.17	\$ 2,047			PL			\$ 2,047	20,000								\$22,047
62	2.3.8.19	\$ 6,372			PL	\$ 50,000		\$ 56,372									\$56,372
63	2.3.9	\$ 11,185			PL			\$ 11,185									\$11,185
64	2.3.9.1	\$ 3,992			PL	10,000		\$ 13,992	10,000								\$23,992
65	2.3.10	\$ 20,046			PL	29,000		\$ 49,046	20,000								\$69,046
66	2.3.10.1	\$ 19,322			PL	40,000		\$ 59,322	40,000								\$99,322
67	2.3.10.2		\$ 17,076		FHWA			\$ -		\$17,076				\$600,706	\$617,782	\$617,782	
68	2.3.10.3	\$ 20,138			PL	70,000		\$ 90,138									\$90,138
69	2.3.11	\$ 2,466			PL			\$ 2,466									\$2,466
70	2.3.12	\$ 3,046			PL			\$ 3,046									\$3,046
71	2.3.13	\$ 3,046			PL			\$ 3,046									\$3,046

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

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3	North Avenue Pilot Project: data gathering & evaluation	Burlington	Jason	Chris	The North Avenue Pilot Project is currently under review. The CCRPC will continue to assist the City with data gathering and evaluations.	Data gathering and evaluation of pilot metrics.	12/17	\$ 11,881
72	Winoski Avenue Corridor Study (Phase 2)	Burlington	Bryan	Eleni/Jason Chris (GIS)	Conduct a comprehensive transportation and land use corridor study for Winoski Avenue in Burlington, from Riverside Ave to Howard St., to develop multimodal transportation improvement strategies to address safety, capacity, and connectivity for all modes. The study will take into account recommendations from planBTV land use and walkable plans as well as consider economic growth and community enhancements in the study corridor. Results from the recently completed Phase 1 Winoski Avenue Corridor Study (modeling of various traffic scenarios) will be used in Phase 2 analyses and development of transportation improvement strategies.	A final Winoski Avenue Corridor Plan that includes multimodal improvement strategies to achieve the community's vision and goals.	12/18	\$ 44,076
73	Scoping Studies - Regional	Regional	Eleni		Continued advancement of regional scoping studies.	1. Coordination with VTtrans, municipalities and other stakeholders regarding implementation of regional scoping studies.	ongoing	\$ 3,780
74	Colchester Avenue / Riverside Avenue / Barrett Street / Mill Street Intersection	Burlington	Jason	Eleni	Complete the scoping study to improve the safety, efficiency and multi-modal access to and through the intersection. This scoping study was recommended in the Implementation Plan of the 2011 Colchester Ave Corridor Study.	Final Scoping Report with a preferred long-term alternative to address multimodal issues at the intersection. Short-term improvement options will also be identified.	12/17	\$ 4,819
75	North Williston Road Scoping Study	Regional	Jason	Marshall	Conduct a scoping study for multimodal transportation improvements for North Williston Road from the US 2 intersection to the Essex Town Line.	North Williston Road Scoping Study with a preferred alternative.	12/17	\$ 13,756
76	Scoping Studies - Local	Regional	Eleni		Continued advancement of local scoping studies.	1. Coordination with municipalities regarding implementation of local scoping studies.	ongoing	\$ 2,911
77	Railyard Enterprise Project (REP) Supplemental Scoping	Burlington	Eleni	Marshall	The overall goal of the REP Supplemental Scoping is to evaluate the feasibility of constructing REP Alternative 1B (developed during the previous REP Scoping/PEL phase) using state and local funding only thus avoiding the federal permitting process. Various 1B alignments will be investigated using data from detailed topographic/boundary and underground utility surveys; additional historic and archeological resource investigations; and other analyses to provide the City, VTtrans, and other stakeholders information on risks and opportunities so they can make an informed decision on how to proceed with the REP implementation.	REP Supplemental Scoping Report will include a comprehensive evaluation and risk assessment of Alternative 1B alignments and document Burlington's and VTtrans' final decision whether to proceed with implementing a specific 1B alignment with state and local funding only.	12/17	\$ 14,757
78	Bay Road Bicycle/Pedestrian and Mobility Study	Steburne	Peter		Bay Road is a significant commuter route within the town and is also heavily used by pedestrians, bicyclists and recreational beachgoers. A scoping study for Bay Road will develop alternatives to address significant safety and mobility issues with bicycle and pedestrian travel within this corridor.	Scoping report with locally preferred short- and long-term alternatives to address bicycle and pedestrian issues on Bay Road.	12/17	\$ 1,821
79	Intervale Road Pedestrian and Bicycle Access Feasibility (Bur.)	Burlington	Peter	Chris & Melanie (GIS)	In partnership with the Intervale Foundation this project will continue the Intervale Master Plan, which began to intervene options for people walking and biking from Riverside Avenue into the Intervale. The proposed project will assess existing conditions using updated survey data and develop options for dedicated facilities for people to walk and bike as well as facilitate conversations with the community and adjacent property owners to understand the feasibility of various options.	Final report that identifies options for dedicated facilities for people to walk and bike on Intervale Rd.	6/18	\$ 10,101
80	Sidewalk/Path Scoping project for VT15 from Athens Drive to VT 289 (Essex)	Essex	Jason	Marshall Pam (GIS)	This is a scoping project to identify options for this important, missing link between the Town and the Village pedestrian network. It is 3636 feet in length along a portion of State roadway with 12,100 vehicles per day. People currently walk along a very narrow road shoulder where the speed limit is 40 MPH. It is a very difficult project to construct with areas of ledge and a crossing of Indian Brook required. The project has been discussed for many years but discounted as being too difficult and/or too costly to construct. However, no detailed scoping has been done on this segment to define what opportunities exist.	Final scoping report that identifies the locally preferred alternative; includes conceptual plans and cost estimates; identifies ROW needs and lists project abutters; and identifies all required permits.	6/18	\$ 14,007
81	VT 15/Pearl Street Scoping Study Revision/Alternatives Analysis for the section of roadway between Ethan Allen Ave (Town) and West Street Extension (Village)	Essex Junction/Essex	Christine	Sai Pam (GIS)	This is a scoping project that will conduct a more detailed analysis of the area that was originally evaluated under the CIRC Alternatives CEN1's effort. The previous study did not offer a clear and defined solution to both vehicular movement and bike/pedestrian travel along this corridor. A more in-depth study is needed to address state bike lane integration into the State Wilson Intersection along VT15 and to take another look at the VT15 typical road cross-section and to consider various alternatives for this corridor such as eliminating the center island on VT15 for an all-access three-lane configuration.	Final scoping report with a locally preferred alternative.	6/18	\$ 14,799
82	Skunk Hollow/Rt 117 Intersection Scoping	Jericho	Christine	Peter Pam (GIS)	Identify transportation improvements to increase safety at the intersection of Skunk Hollow Rd and Rt 117.	Final scoping report with a locally preferred alternative.	6/18	\$ 15,433
83								

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BM	BS	BT	BU	BV	BW	BX	BY
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3																	
72	2.3.13.1	\$ 11,881			PL			\$ 11,881	\$ -								\$11,881
73	2.3.13.3	\$ 44,076			PL			\$ 134,076	\$ -								\$134,076
74	2.3.15	\$ 3,780			PL			\$ 3,780									\$3,780
75	2.3.15.1	\$ 4,819			PL			\$ 4,819									\$4,819
76	2.3.15.4	\$ 13,756			PL			\$ 13,756	\$ 40,000								\$53,756
77	2.3.16	\$ 2,911			PL			\$ 2,911									\$2,911
78	2.3.16.2	\$ 14,757			PL			\$ 74,757	\$ 50,000								\$124,757
79	2.3.16.9	\$ 1,821			PL			\$ 1,821	\$ 5,000								\$6,821
80	2.3.16.10	\$ 10,101			PL			\$ 70,101									\$70,101
81	2.3.16.11	\$ 14,007			PL			\$ 78,007									\$78,007
82	2.3.16.12	\$ 14,799			PL			\$ 52,799									\$52,799
83	2.3.16.13	\$ 15,433			PL			\$ 65,433									\$65,433

Chittenden County Regional Planning Commission FY18 UPPW - Approved May 17, 2017

A	B	C	D	E	F	G	I	AK
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3								
2.3.16.14	Maple Road Multimodal/Sidewalk Study (Williston)	Williston	Marshall	Chris & (GIS)	A multimodal/sidewalk scoping study will be conducted along Maple Road from Old Stage to Route 2. Options will be developed and evaluated and presented to the Selectboard for possible approval.	Final report that identifies the need for a pedestrian facility and a locally preferred alternative.	3/18	\$ 9,339
2.3.18	Transportation Model Update	Regional	Jason	Eleni/Sai	Enhancements and updates to the travel demand model. Consultant assistance in developing and analyzing scenarios for consideration in the MTP development and selection of the final MTP transportation scenario. Assistance as needed with the MTP document.	1. Updated travel demand model for the county that includes updated demographic forecasts, improved land use allocation model, improved TAZ structure and road network, increased walkability measures, and other improvements. Conduct household travel survey for use in the model. 2. MTP transportation scenarios.	12/17	\$ 56,755
2.3.19	Transportation Improvement Program (TIP)	Regional	Christine		Process amendments for the FY2017-2020 TIP and develop the new FY2018-2021 TIP. 1. Complete the 2018 Capital Program prioritization. Review progress of planned and scoped projects in the county, initiate an in-depth conversation about how does the region better uses its 20% score in the VTtrans prioritization processes; and update our prioritization process to include candidate and other scoped projects.	1. TIP amendments as needed. 2. CCRPC staff will provide VTtrans regional priorities for transportation projects based upon a list provided by VTtrans. 2. Develop FY2018-2021 TIP and TIP summary. 3. Aid in facilitation of STIP hearing. 4. Updated prioritization methodology and develop a system for prioritizing candidate projects. 5. Prioritize District Leveling Projects and submit to VTtrans.	ongoing	\$ 30,686
2.3.21	Transportation DIRECT COSTS	Regional	Bernie		Purchase of direct cost eligible transportation program services and goods such as training, travel, work shop expenses, traffic counter equipment, etc.	1. Acquisition of transportation program direct cost services and goods.	ongoing	\$ -
2.4	Transportation Implementation							
2.4.2	Transportation Management Services (to municipalities) (Separate Grant)	Regional	Sai	Bryan	Project management services for Underhill Bike/Ped Grant Award, Shelburne Bike/Ped Grant Award, South Burlington Bike/Ped Grant Award & CCRPC Sidewalk Grant Award and Hinesburg Bike/Ped Grant Award.	1. Construction management services for Underhill sidewalk project. 2. Construction management services for Shelburne sidewalk project. 3. Construction management services for South Burlington sidewalk project. 4. Construction management services for Hinesburg Village South Area sidewalk project.	ongoing	\$ 9,087
3.0	MITIGATION & WATER QUALITY							
3.1	Hazard & Natural Resource Protection							
3.1.5	604(B) Water Quality Project - Pending	Regional	Dan		Annual small water quality grant with slightly different focus from year to year.	1. To be developed.	TBD	\$ 2,409
3.1.8	ANR - Hazard Mitigation Projects and River Corridors	Regional	Dan	Regina, Pam	Develop hazard mitigation project tables and revised river corridor maps/bylaws for 2-3 interested municipalities.	1. Hazard mitigation project tables for Underhill, Westford, and South Burlington. 2. Revised river corridor maps and draft bylaws for Westford and South Burlington.	12/17	\$ 14,650
3.2	Stormwater/Non-point Source Program							
3.2.2	Water Quality - Non-transportation	Regional	Dan	Regina, Charlie	Monitoring of and reporting to municipalities on impacts of Act 138, Water Quality financing mechanisms, Lake Champlain TMDL, etc.	1. Participation in meetings, monitoring and reporting on policies and programs. 2. Participation in meetings and discussion to facilitate desired partnerships between K/F/Cs, municipalities and non-profits related to Water Quality improvements.	ongoing	\$ 23,101
3.2.2.1	Regional Stormwater Education Program (RSEEP) & Chittenden County Stream Team (CCST)	Regional	Dan		Serve as Lead Agency to implement programs described in an MOU between CCRPC and twelve MS-4 (Municipal Separate Storm Sewer Systems) permittees in County to meet a portion of permit obligations.	1. Provide technical assistance to MS4 Subcommittee of the Clean Water Advisory Committee. 2. Manage subcontractor(s) selected to implement social marketing campaign to assure permittee compliance with Minimum Measure #1: Public Education and Outreach. 3. Manage subcontractor(s) selected to implement programming to assure permittee compliance with Minimum Measure #2: Public Involvement and Participation.	ongoing	\$ 11,241
3.2.2.5	Water Quality - Basin Planning & Outreach	Regional	Dan		Non-transportation related TMDL assistance to municipalities. Education and training on best practices. Involvement in basin planning processes, including consideration of municipal projects and priorities.	1. Provide technical assistance to Clean Water Advisory Committee. 2. Serve as grant administrator on behalf of VAPDA for its umbrella grant with VT-DEC concerning outreach on Vermont Clean Water Act. 3. Conduct outreach efforts to municipalities to encourage adoption of programs and policies to improve water quality. 4. Participate with VT-DEC staff on development of and implementation of tactical Basin Plans (Lamoille, Winooski and Northern Direct-to-Lake) and facilitate municipal review and input and municipal prioritization of projects. Current contract ends 8/31/17 with a follow-on contract anticipated to be starting in August for September 2017.	9/17	\$ 33,603
3.2.3	Water Quality - Transportation	Regional	Charlie	Chris, Dan, Eleni, Pam	Transportation related water quality assistance to municipalities. Education and training on best practices related to transportation facilities. Involvement in basin planning processes, including consideration of municipal transportation-related projects and priorities. Consultant assistance in developing conceptual plans and cost estimates for highest priority erosion sites for Municipal Roads General Permit compliance. Funds could be used for road erosion inventories in case the CCRPC does not receive Better Roads awards.	1. Assistance, education and training to municipalities related to transportation facilities. 2. Participation in basin planning processes. 3. Assist towns with roadway erosion inventories and prioritization as appropriate for Clean Water compliance. 4. Prioritization methodology of road erosion sites, prioritized erosion sites for each municipality, improvement concepts and budgets for high priority sites. Finalized conceptual plans and cost estimates for highest priority projects.	ongoing	\$ 74,318
3.2.3.1	Better Roads Grants - FY17	Regional	Chris	CCRPC interns	Applied and received Category A Better Roads Grants for eight of our municipalities to conduct road erosion inventories in anticipation of the Municipal Roads General Permit (MRGP).	Road erosion inventories and priority projects for the following towns: Bolton, Huntington, Richmond, St. George, Jericho, Essex, Williston and Underhill.	9/16	\$ 9,672



Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

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3																	
84	2.3.16.14	\$ 9,339			PL	\$ 30,000		\$ 39,339	40,000							\$39,339	
85	2.3.18	\$ 56,755		\$ 80,000	PL			\$ 136,755	\$ 40,000							\$176,755	
86	2.3.19	\$ 30,686			PL			\$ 30,686								\$30,686	
87	2.3.21	\$ -			PL		\$ 35,000	\$ 35,000								\$35,000	
88	2.4																
89	2.4.2		\$ 9,087		STP			\$ -		\$9,087					\$9,087	\$9,087	
90	3.0																
91	3.1																
92	3.1.5		\$ 2,409		ANR			\$ -		\$3,606	\$0				\$3,606	\$3,606	
93	3.1.8		\$ 14,650		ANR					\$11,250	\$3,400			\$100,000	\$114,650	\$114,650	
94	3.2																
95	3.2.2		\$ 23,101		ACCD			\$ -			\$23,101				\$23,101	\$23,101	
96	3.2.2.1		\$ 11,241		MUNI			\$ -		\$6,714	\$4,527				\$11,241	\$11,241	
97	3.2.2.5		\$ 33,603		ANR			\$ -		\$33,603	\$0			\$264,118	\$297,721	\$297,721	
98	3.2.3	\$ 74,318		\$ 100,000	PL			\$ 174,318	\$ 8,291							\$182,609	
99	3.2.3.1		\$ 9,672		VTRANS			\$ -		\$7,738			\$ 1,934	\$7,000	\$16,672	\$16,672	

Chittenden County Regional Planning Commission FY18 PWP - Approved May 17, 2017

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3								
3.2.3.2	Better Roads Grants - FY18 (Pending)	Regional	Chris	CCRPC Interns	Apply for Better Roads Grant to conduct Road Erosion Inventories and prioritization of erosion sites for 9 Chittenden County municipalities in anticipation of the Municipal Roads General Permit (MRGP).	Road erosion inventories and projects prioritized for capital planning for the following towns: Burlington, Colchester, Milton, Westford, Charlotte, Shelburne, Hinesburg, South Burlington, Winoski.	9/16	\$ 44,091
3.2.4	Malletts Bay Stormwater Management System	Colchester	Eleni	Dan, Marshall	A comprehensive Stormwater Management Plan for the Malletts Bay area with an emphasis on Green Stormwater Infrastructure (GSI) to address runoff from the current and planned transportation system in the area. This project includes scoping of a separated surface parking along West Lake and the East Lakeshore West Lake Shore Drive project. The GSI improvements will also include the transportation facilities selected through the standard process.	Scoping reports with identified preferred alternatives for the multi-use path along West Lakeshore Drive with green infrastructure and the East Lakeshore West Lake Shore Drive separated transportation. Stormwater plan to address runoff from the current and planned transportation system in the Malletts Bay area.	6/17	\$ 5,960
3.2.6	Underhill Stormwater Master Plan	Underhill	Dan		Prepare a Stormwater Master Plan for the Town of Underhill	The scope of work for the town-wide Stormwater Master Plan includes hiring an Engineering Firm for the following: a review of pre-existing data, on-the-ground assessment of problem areas, a detailed identification of recommended projects and, for a few of those projects, the preparation of conceptual plans and budget estimates. The Plan will also address areas where stormwater flow is concentrated or problematic.	6/18	\$ 803
3.2.7	Richmond Stormwater Master Planning	Richmond	Dan		Prepare a Stormwater Master Plan for the Town of Richmond and a smaller Stormwater Master Plan for the Richmond Elementary School / Carnell's Farm Middle School Property	Assessment of problem areas (including aging infrastructure and repeat damage), a prioritization of recommended projects and, for a few of those projects, the preparation of conceptual plans and budget estimates. In addition, CCRPC will also contact with the Winoski NRCO to organize two community meetings collect community input on stormwater concerns and on the draft SWMP and scope out potential community-based projects or programs for future implementation. The school project will include a review of pre-existing data, on-the-ground assessment of problem areas on the parcel, a detailed identification of recommended projects and, for at least two of these projects, the preparation of conceptual plans and budget estimates. Additionally, the CCRPC will also contract with the Friends of the Winoski River to handle all outreach with relevant adjoining landowners and environmental/urban officials.	6/18	\$ 803
3.2.8	Municipal Stormwater Plans (pending)	Regional	Dan		Assist municipalities in developing multi-town stormwater master plans	This task is included to document efforts to assist in the development of multi-town stormwater master plans or stormwater management plans	6/18	\$ 6,423
3.3.1	Water Quality Project Development & Implementation	Regional	Dan		Pending management of water quality construction projects.	To be determined.	9/16	\$ -
4.0	RURAL INVESTMENT							
4.1	Habitat Preservation							
5.0	HEALTH & SAFETY							
5.1	Safety - Transportation							
5.1.1	Traffic Alert Program	Regional	Emma		Coordinate contracting process with consultant, monitor and assist with issues and challenges.	Implementation of summer/fall 2017 and spring 2018 Traffic Alert Program.	ongoing	\$ 15,145
5.1.2	Transportation Safety	Regional	Sai	Marshall, Eleni	Enhance travel safety in the County by assisting municipalities with safety reviews on local streets. Assist VTTrans with an educational safety outreach to Road Foremen and the TAC. Coordinate with VTTrans in their ongoing safety programs including participation in RSARs, SLRS and HSIP programs. Conduct safety studies for municipalities. Participate in the Vermont Highway Safety Alliance (VHSA).	1. Participation in the area and infrastructure focus groups which are subcommittees of the VHSA. 2. Staff will coordinate all aspects of Road Safety Audit Reviews with VTTrans and municipal staff. 3. Staff will review and supplement VTTrans provided crash data for the region, including solicitation of local input. 4. Staff will analyze crash data and recommend locations to VTTrans for systematic and low cost safety improvements in the county. 5. Participate in Strategic Highway Safety Plan updates as necessary.	ongoing	\$ 14,460
5.2	Safety - Emergency Management							
5.2.1	Emergency Management Planning Grant (EMPG)	Regional	Lee	Pam, Dan	Provide planning, technical assistance and recovery efforts to towns. Offer trainings and support.	1. Update LEOP's annually. 2. Assist with HMGCP applications, including BCA, as requested. 3. Use HSEEM in planning and exercise development. 4. Provide and host trainings. 5. Provide technical assistance for grant applications, planning and recovery efforts. 6. Assist towns with planning initiatives. 7. Promote CS and other resources. 8. Attend regional and national events.	9/18	\$ 46,501
5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Lee		Manage listserv, agenda, presentations, and meetings	1. Handle all administrative aspects of committee meetings and activities. 2. Solicit information, resources and training opportunities. 4. Host trainings and meetings.	ongoing	\$ 7,444
5.2.7	DEMHS - Response & Recovery MOU	Regional	Lee	Dan, Pam	THIS MOU ensures that RFP's start are on call and available to assist the state and when needed for natural or man made incidents or disasters. This might involve acting as a local liaison with our member municipalities, contacting them to learn the extent of any damage that might have occurred, and what help, if any, they may need in managing the situation both during the initial response phase of an incident, and also in the recovery phase afterward.	When needed, staff will contact municipal officials on several occasions to check in, and then to summarize and communicate this information and local needs to appropriate State officials.	as needed	\$ -
5.2.8	Project Management Assistance for Huntington HMGCP House Elevation	Huntington	Lee	Dan, Forest	Huntington requests CCRPC staff project management assistance for a HMGCP house elevation project (4022-110R) for which the municipality is the sponsoring fiscal reporting and project management agent for the homeowners. FEMA covers 75% of the elevation project costs and municipalities typically enter into MOU agreements with homeowners/contractors for the remaining 25%. Huntington proposes to rent the additional 2% of project cost available from FEMA to CCRPC for project management and implementation assistance.	1. Execute agreement with CCRPC and Huntington for HMGCP Admin Services (no later than 7/1/2016). 2. Develop & submit revised HMGCP application budget with homeowner and municipality. 3. Finalize subgrant agreement between State and municipality. 4. Finalize MOU with municipality and homeowner/contractor. 5. Selection coordination for contractor(s) consistent with federal and municipal RFP processes. 5. Develop requirements and processes for and oversight of engineering, contracting, permitting, construction, grant documentation, grant disbursement, bill-of-materials, reimbursement, grant closeout, etc.	6/18	\$ -

Chittenden County Regional Planning Commission FY18 UPPW - Approved May 17, 2017

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3																
100	3.2.4	\$ 5,980	\$ 44,091	VTRANS				\$ -	40,000	\$ 36,273		\$ 8,818		\$0	\$44,091	\$44,091
101	3.2.4	\$ 5,980		PL				\$ 5,980						\$50,000	\$50,000	\$95,960
102	3.2.6	\$ 803	\$ 803	ANR						\$1,605			\$3,000	\$17,500	\$22,105	\$22,105
103																
104	3.2.8	\$ 6,423	\$ 6,423	Foundation						\$ 6,423				\$0	\$6,423	\$6,423
105	3.3.1	\$ -	\$ -	ANR				\$ -		\$0				\$ -	\$0	\$0
106	4.0															
107	4.1															
108	5.0															
109	5.1															
110	5.1.1	\$ 15,145	\$ -	PL				\$ 15,145								\$15,145
111	5.1.2	\$ 14,460	\$ -	PL				\$ 14,460								\$14,460
112	5.2															
113	5.2.1	\$ 46,501	\$ 46,501	DEHHS						\$46,501	\$0				\$46,501	\$46,501
114	5.2.4	\$ 7,444	\$ 7,444	DEHHS						\$3,000	\$4,444			\$900	\$7,944	\$7,944
115	5.2.7	\$ -	\$ -	DEHHS						\$0	\$0				\$0	\$0
116	5.2.8	\$ -	\$ -	MUNI						\$0	\$0				\$0	\$0

Chittenden County Regional Planning Commission FY18 UPPW - Approved May 17, 2017

A	B	C	D	E	F	G	I	AK
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117.5.3	Health							
3								
118	5.3.1 Regional Prevention Partnership	Regional	Melanie	Forest	Assist area organizations with preventing and reducing drug and alcohol use and abuse in the region.	1. Contract with area organizations to complete drug and alcohol prevention and reduction activities.	TBD	\$ 13,144
5.3.4	Chittenden County Child Alliance	Regional	Melanie	Charlie	CCOA's mission is to "Reduce the burden of opioids in our community by creating a coordinated system of care to prevent addiction, treat individuals and their families suffering from substance use disorder and support recovery using a Collective Impact Framework." The principles of CCOA are constant communication, reinforcing activities, shared measurement and a common agenda across all Teams. CCRPC will serve as the fiscal agent and hire and manage the Backbone Staff to support the Alliance: a Project Director, Data Manager and Communications/Administrative Coordinator.	Successfully facilitate the Alliance steering committee to: 1. Gain the authority to collect information 2. Address systems issues involved in data sharing and confidentiality 3. Direct information sharing or analysis 4. Identify shared metrics 5. Develop a collective process for prioritizing and implementing change strategies 6. Ensure accountability for strategy implementation and evaluation	2/19	\$ 25,545
119								
120	6.0 EDUCATION							
7.0	FINANCE AND GOVERNANCE							
121								
122	7.1 Coordinated Data & GIS Programming							
7.1.1	Geographic Information Systems (GIS) Programming	Regional	Pam	Melanie, Chris	Provide GIS services and assistance.	1. GIS services (maps, data, technical assistance) to member municipalities, state agencies, and general public as requested.	ongoing	\$ 55,530
123								
7.1.11	South Burlington Bicycle-Pedestrian Mapping	South Burlington	Pam		South Burlington Bicycle-Pedestrian mapping: prepare a coordinated map of how gaps in the present infrastructure will be closed and direct guidance to the development review process on what should be provided to the City at the time of development for parcels along proposed routes.	South Burlington Bicycle-Pedestrian Infrastructure Gap Map	6/18	\$ 10,670
124								
7.1.12	Online mapping	Regional	Pam		To provide new and maintain existing online resource mapping tools.	1. Continue to refine ChittendenCountyVT online map (ECOS plan) and other online maps. 2. Work with VCGI to update our data in ESRI's World Topographic Map. 3. Develop additional online maps as requested.	ongoing	\$ 33,973
125								
7.1.13	Municipal Technology Hosting	Colchester, Winooski	Pam		Provide GIS mapping services for integration into Colchester's online permitting software and Winooski's asset management software.	Update and maintain online map services for Colchester and Winooski.	ongoing	\$ 3,387
126								
7.1.14	BPRV Story Web-Map	Burlington	Pam		This project seeks to map BPRV's recently completed, active and upcoming projects, and make the information available to the public. Specifically, CCRPC will take a newly developed data layer of all the parks projects and pilot an online story web-map.	Completed online story web-map	11/17	\$ 3,811
127								
7.1.2	Data Development & Maintenance	Regional	Pam/Chris	Melanie, Marshall, Sst, Emily, Jason	Continue to develop and maintain the GIS data library. Transportation Data Collection including infrastructure, inventories and traffic counts (as requested by municipalities or stated in the TIP Guidance), Town Highway Major Collector (HPMS & MPE Data Programs, and National Highway System (NHS) review and update.	1. Inventory transportation data, inventory assessment to determine managing a methodology for collecting unit counts in multifamily residences. 2. Update of Commercial/Industrial Site data. 3. Update of infrastructure inventories (culverts, signs, sidewalks, etc). 4. Updates to municipal zoning as needed. 5. Update of TIP GIS data and use. 6. Updates send/or data development as needed. 7. Conduct traffic counts as requested by municipalities and provide all relevant traffic data to VTtrans by the request deadline. 8. Report highway and improvement data to THMajor Collectors (HPMS) and MPE data to VTtrans at the end of each calendar year. 9. Collected and provide VTtrans the following data based on the latest TIP Guidance: Bike/Pedestrian counts (federal funded) Park & Ride utilization data. 10. National Highway System (NHS) (federal funded) Park & Ride utilization data. 11. Update Vermont online permit system (most of bridge & culvert inventories to VTtrans by February 1, 2018. 12. Update data for inclusion in ESRI's World Topographic Basemap. 13. Added funds for 15 on image) buy-up for	ongoing	\$ 170,122
128								
7.1.3	Vt Online Bridge & Culvert Inventory Tool (VOBCT)	Regional	Pam		Continue to maintain, enhance and provide technical assistance for users of the VOBCT program (www.vtculverts.org).	1. Work with project partners to continue to improve and enhance the VOBCT website. 2. Provide technical support to users of the website. 3. Provide Training to municipal staff (public works, road foremen) on using VOBCT. 4. Input updated bridge and culvert inventories into the website.	ongoing	\$ 10,730
129								
7.1.4	Road Survey Using PAVER (Town and Village)	Essex/ Essex Junction	Chris		Complete a road survey for the town of Essex and Village of Essex Junction using microPAVER by a professional entity.	Road survey results in microPAVER format.	9/17	\$ 1,137
130								
7.2	Coordinated County Performance Monitoring							
131								
7.2.1	ECOS Annual Report: Non-Transportation	Regional	Melanie	Emma	Orchestrate the creation of 2015 ECOS Annual Report including the development of an online indicator system.	1. Update online indicators. 2. 2015 accomplishments of partners in implementing ECOS Plan. 3. 2015 ECOS Annual Report. 4. Collected data on the number of units located at multifamily addresses in the E-91-1 database for use in measuring land use activity per the A/CDD contract methodology developed in FY16 (6/17). 5. Provide annual reporting to DHCD (9/30) and develop standard measures (12/10/16).	2/18	\$ 11,850
132								
7.2.2	ECOS Annual Report: Transportation	Regional	Melanie	Peter, Emma	Orchestrate the creation of 2016 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2016 accomplishments of partners in implementing ECOS Plan. 4. 2016 ECOS Annual Report.	2/18	\$ 17,176
133								

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

AL	AM	AN	AO	AP	AQ	AR	AS	BL	BM	BS	BT	BU	BV	BW	BX	BY
Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	TOTAL Transportation BUDGET FY18	Total Carryover from FY17	Fed/State/Muni Contract. Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Municipal Contribution	Planning Direct Costs	Total Planning FY18	GRAND TOTAL
117																
53.3																
118																
53.3																
119																
53.4																
120																
6.0																
121																
7.0																
122																
7.1																
123																
7.1.1																
124																
7.1.1.1																
125																
7.1.1.2																
126																
7.1.1.3																
127																
7.1.1.4																
128																
7.1.2																
129																
7.1.3																
130																
7.1.4																
131																
7.2																
132																
7.2.1																
133																
7.2.2																

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

A	B	C	D	E	F	G	I	AK
Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/year	TOTAL \$ CCRPC Staff
3								
724	ECOS Plan Updates	Regional	Regina	Melanie, Emma, Dan, Lee, Emily	Begin preparations for the 2018 ECOS Plan Update.	1. Update ECOS Plan sections to include: Comprehensive Economic Development Strategy (CEDS), energy plan and implementation section. 2. Establish working groups to address the sections that need updating. 3. Report implementation program and progress to DHCD annually (9/30/17) using standardized VARDPA implementation template. 4. Support Statewide Property Parcel Mapping Program (pending ACOD contract).	6/18	\$ 44,119
134	ECOS MTP Plan Update - Transportation	Regional	Peter	Ehrl, Jason, Christine	Update the 2013 MTP ECOS Plan so that it can be adopted by June, 2018.	Updated ECOSMTP Plan	6/18	\$ 87,213
135								
726	Chittenden County Transportation Survey	Regional	Peter		The CCRPC completed the first countywide, statistically valid, transportation survey in 2000 then replicated it in 2006 and 2012. Repeating it again in 2018 would preserve the same time interval and reveal short and long-term trends. The survey is designed to better understand public attitudes and opinions on the region's transportation system, including its performance, and priorities for future investment.	County-wide transportation survey/ results and final report.	12/17	\$ 3,641
137	Education & Outreach							
138	Municipal Training: Non-Transportation	Regional	Lee	Regina	Provide municipal trainings on potential topics: Housing (with DHCD) and Capital Improvement Planning (with DHCD, VTtrans + ANR).	1. Conduct at least two training sessions to promote statewide awareness with participant surveys. 2. Report training needs received on survey forms or municipal consultations. 3. Publicize and assist as needed to deliver statewide training requested by DHCD in our region.	6/18	\$ 7,110
139	Municipal Training: Transportation	Regional	Chris	Byan	Deliver regular trainings on a variety of transportation topics using statewide training modules where applicable. Training topics may include: Highway Foremen's Meetings, complete streets, stormwater management, etc.	1. Host at least two road manager meetings. 2. Present specific topics of other information (e.g., complete streets, road and bridge standards, etc.) to at least 2 municipalities. 3. Education and outreach events on Road Diets.	6/18	\$ 3,911
140	Community Outreach & Partnerships: Non-Transportation	Regional	Charlie	Regina, Emily (website)	Participate in member, legislative and partner outreach to achieve the partnerships necessary to realize the ECOS Plan goals not related to transportation.	Non-transportation related: 1. Ongoing outreach to community through web, notices and newsletter. 2. Continue and build partnerships with ECOS Partners to further ECOS Plan strategy implementation. 3. Monitor and participate as needed in policy and legislative discussions.	ongoing	\$ 80,338
141	Community Outreach & Partnerships: Transportation	Regional	Charlie	Ehrl, Emily (website)	Participate in member, legislative and partner outreach to reinforce partnerships necessary to realize the ECOSMTP transportation goals. Work with municipalities and partners to develop a transportation program that meets the ECOSMTP goals.	Transportation-related: 1. Ongoing outreach to community through web, notices and newsletter. 2. Continue and build partnerships with ECOS Partners to further MTP implementation. 3. Monitor and participate as needed in policy and legislative discussions. 4. Outreach to municipalities on projects and needs as part of the UPWP development.	ongoing	\$ 91,261
142	Regional or Shared Services							
74.1	Regional or Shared Services	Regional	Lee	Charlie, Regina	Provide staff support to municipally requested assistance on potential shared services.	Develop revised Bylaws and a service agreement for regional stormwater services for consideration by CCRPC and member municipalities. Facilitate regional dispatch implementation process, including continued efforts with the Joint Survey Committee and the Technical subcommittee.	ongoing	\$ 69,509
143								
144	Equity & Engagement Programming and Planning							
145	Equity & Engagement Programming and Planning							
146	Title VI and Public Participation Plan	Regional	Emma	Byan, Marshall	Continue to implement Title VI strategy and the Public Participation Plan (PPP) including the advancement of new forms of engagement as detailed in the PPP such as small engagement grants to target special interest constituencies for key regional transportation projects.	1. Reporting and implementation of Title VI program outreach. 2. Implementation of PPP. 3. Plotting of Engage! Chittenden County with special interest constituencies.	ongoing	\$ 43,123
147	Public Transit Engagement Monitoring							
82.1	CCTA Surveys and Public Involvement	Regional	Peter		1. Public Engagement. 2. Public and Rider Surveys. 3. Civil Rights Compliance and Programs.	1. General Public Outreach for Next Gen Transit Plan and Fare Analysis. Service Reduction/Fare Increase Public Hearings. 2. Public and Rider Surveys as needed. 3. Civil Rights Compliance and Programs. Follow Title VI Plan & New Public Participation Plan.	6/18	\$ -
149								
150								
151								\$ 2,119,078

Chittenden County Regional Planning Commission FY18 UPWP - Approved May 17, 2017

AL	AM	AN	AO	AP	AO	AR	AS	BL	BM	BS	BT	BU	BV	BW	BX	BY
Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	TOTAL Transportation BUDGET FY18	Total Carryover from FY17	Fed/State/Local Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Municipal Contribution	Planning Direct Costs	Total Planning FY18	GRAND TOTAL
3																
72.4		\$ 44,119		ACCD				-			\$44,119				\$44,119	\$44,119
134																
72.5	\$ 87,213	-		PL				\$ 87,213							\$87,213	\$87,213
135																
72.6	\$ 3,641	-	\$ 30,000	PL				\$ 33,641							\$33,641	\$33,641
136																
73.3																
73.1		\$ 7,110		ACCD				-			\$7,110				\$7,110	\$7,110
138																
73.2	\$ 3,911	-		PL				\$ 3,911							\$3,911	\$3,911
139																
73.3.1		\$ 80,338		ACCD				-			\$80,338	\$0		\$8,000	\$88,338	\$88,338
140																
73.3.2	\$ 91,261	-		PL				\$ 91,261							\$91,261	\$91,261
141																
74																
142																
74.1		\$ 59,509		ACCD				-			\$46,441	\$13,068		\$50,000	\$109,509	\$109,509
143																
74.1.1	\$ 43,123	-	\$ 5,000	PL				\$ 48,123							\$48,123	\$48,123
146																
74.7.2																
147																
8.2.1				FTA				\$ 35,000							\$35,000	\$35,000
148																
149																
150	\$ 1,444,681	\$ 674,417	\$ 598,300		\$ 827,200	\$ 402,340	\$ 42,300	\$ 3,314,801	\$ 462,291	\$ 483,825	\$ 378,607	\$ 21,886	\$ 9,934	\$ 1,482,148	\$2,376,400	\$6,154,193
151																

**Appendix A - Transportation Budget Summary (FY2018)**

**PROJECTED RESOURCES**

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,602,105	\$ 245,991	\$ 395,975	\$ 3,244,071
STP/SPR Funds	\$ 56,584	\$ 6,146	\$ 8,000	\$ 70,730
<b>Subtotal New Funds:</b>	<b>\$ 2,658,689</b>	<b>\$ 252,137</b>	<b>\$ 403,975</b>	<b>\$ 3,314,801</b>
c/0 Exit 14 Earmark funds & STP funds	\$ 35,600	\$ 900	\$ 8,000	\$ 44,500
Carryover from FY17	\$ 334,793	\$ 20,329	\$ 63,369	\$ 418,491
<b>Subtotal Carryover Funds:</b>	<b>\$ 370,393</b>	<b>\$ 21,229</b>	<b>\$ 71,369</b>	<b>\$ 462,991</b>
<b>TOTAL FUNDING</b>	<b>\$ 3,029,082</b>	<b>\$ 273,366</b>	<b>\$ 475,344</b>	<b>\$ 3,777,792</b>

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

**PROJECTED TRANSPORTATION EXPENDITURES**

CCRPC Staff	\$ 1,444,661			
Direct Expenses	\$ 42,300			
CCTA	\$ 402,340			\$ 3,777,792
Locally Matched	\$ 598,300			\$ 3,777,792
Consultants	\$ 827,200	\$ 3,314,801		
Carryover from FY17	\$ 462,991			-
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$ 3,777,792</b>			

**PROPOSED EQUIPMENT PURCHASES**

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