



Fiscal Year 2018 – Mid-year Adjustment ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

DRAFT – December 20, 2017

Chittenden County
Regional Planning Commission

July 1, 2017 – June 30, 2018



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Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2017 Annual Work Plan (Unified Planning Work Program)* (FY 2017 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, 2016 and June 30, 2017. 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.

Introduction to Land Use Planning

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. 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

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 (VTrans).

Metropolitan Transportation Plan

Federal law and regulations require that metropolitan areas such as Chittenden County develop and periodically revise 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 documents 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 CCMPO), VTrans, the Chittenden County Transportation Authority (CCTA), and the Vermont Transportation Authority (VTA) 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 VTrans at 10% each. CCTA 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. VTrans 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 UPWP 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 – Mid-year Adjustment (Unified Planning Work Program)

	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									
7	1.0	ECONOMIC OPPORTUNITY							
8	1.1	Land Use and Redevelopment							
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	\$ 11,786
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	\$ 11,786
11	1.2	Tourism							
12	1.2.1	Byway Coordination & Technical Assistance	Lake Champlain Byway, 3-county region	Dan	Pam	Provide coordination and technical assistance to the County's eight byway 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 Byway Council which oversees management of the three-county Byway.	1. Participation at meetings of Lake Champlain Byway Council, VDTM Byway marketing and related meetings. 2. Project identification and grant writing with member municipalities. 3. Maintenance of and improvements to Byway website, exploration and creation of Byway website mobile site/app and fielding Byway inquiries. 4. Integration of Byway Corridor Management Plan objectives into updates ECOS Plan.	ongoing	\$ 3,857
13	1.2.1.7	Byway 11-01	Lake Champlain Byway, 3-county region	Dan		As fiscal agent and program manager for Lake Champlain Byway Council, supervise efforts of Local Motion to secure sites and construct bicyclist rest areas in the Lake Champlain Islands and in Chittenden County.	1. Oversee efforts of contractor to locate and build 2 bicycle rest areas in LC Islands and 2 in Chittenden County.		\$ 644
14	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	\$ 1,851
15	1.3	Economic Advancement							
16	2.0	PLANNED GROWTH							
17	2.1	Land Use and Development							
18	2.1.1	Municipal Plan Development Assistance	Regional	Regina	Emily, Melanie	Provide municipal planning and technical assistance for Comprehensive Plans in accordance with the ACCD contract. Also assist municipalities with state designations, ERAF, flood resiliency and the Maintain/Evolve/Transform concept.	1. Use VAPDA developed forms, checklists, and standard procedures in municipal consultations and town plan approvals. 2. Complete statutory consultations with municipalities whose plans will expire up to 6/2019: Buel's Gore, Burlington (by 3/2017), Charlotte (by 7/2016), Colchester (by 4/2017), Hinesburg (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 tasks 2 & 3. 5. Municipalities provided assistance with state designation renewal requirements, and ERAF requirements. 6. Help interested communities use the Maintain/Evolve/Transform (MET) process and develop an implementation program.	ongoing	\$ 24,684
19	2.1.3	Municipal Plan Implementation Assistance	Regional	Regina	Lee, Emily, Charlie	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 VAPDA & DHCD on or before Sept. 30.	ongoing	\$ 28,204
20	2.1.3.3	South Burlington DRB Assistance	South Burlington	Emily		In house development review assistance to help during a staffing gap.	Assist South Burlington with development review.	12/17	\$ 909
21	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	\$ 952

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
	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	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY18	GRAND TOTAL	Original FY18 budget	Difference
3																		
7	1.0																	
8	1.1																	
9	1.1.1.1		\$ 11,786		EPA				\$ -	\$7,040	\$4,746			\$80,000	\$91,786	\$91,786	\$50,863	\$40,923
10	1.1.2.1		\$ 11,786		EPA				\$ -	\$7,040	\$4,746			\$90,000	\$101,786	\$101,786	\$90,863	\$102,709
11	1.2																	
12	1.2.1	\$ 3,857	\$ -		PL				\$ 3,857							\$3,857	\$4,650	(\$793)
13	1.2.1.7				VTAOT					\$579	\$64				\$644	\$644	\$0	\$644
14	1.2.2		\$ 1,851		NEIWPC				\$ -	\$2,000	-\$149				\$1,851	\$1,851	\$2,000	(\$149)
15	1.3																	
16	2.0																	
17	2.1																	
18	2.1.1		\$ 24,684		ACCD				\$ -		\$24,684				\$24,684	\$24,684	\$22,916	\$1,767
19	2.1.3		\$ 28,204		ACCD				\$ -		\$28,204				\$28,204	\$28,204	\$26,077	\$2,128
20	2.1.3.3		\$ 909		MUNI					\$800	\$109				\$909	\$909	\$0	\$909
21	2.1.3.9		\$ 952		MUNI				\$ -	\$0	\$952				\$952	\$952	\$3,800	(\$2,848)

	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									
22	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 infrastructure. Should it be necessary, work also may include limited updating of parcel information. The project would enhance the development review process, improve 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	\$ 1,520
23	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	\$ 6,422
24	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, hopefully, involve two UPWPs and an MPG: 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	\$ 3,992
25	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	\$ 10,031
26	2.1.3.18	Charlotte Zoning Assistance	Charlotte	Lee		In house development review assistance to help during a staffing gap.	Assist Charlotte with development review.	1/18	\$ 10,764
27	2.1.3.19	Shelburne Rural Build-out Analysis	Shelburne	Melanie		Rural planning area build-out analysis.	Conduct a build-out of the rural zoning districts in Shelburne.	12/18	\$ 2,699
28	2.1.3.20	Essex Zoning Regulation Audit for Housing	Essex	Regina		Conduct an audit of Essex's land use regulations regarding benefits for or impediments to housing development.	Conduct a housing zoning audit.	6/18	\$ 9,522
29	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 (pending ACCD contract).	6/18	\$ 20,946
30	2.1.4.1	ACCD Parcel Mapping	Regional	Pam	Regina	Support statewide property parcel mapping program.	Host a regional training on the statewide property parcel program.	6/18	\$ 652
31	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	\$ 18,513
32	2.2	Energy and Climate							
33	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	\$ 23,242
34	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 ECOS Plan with enhanced sections pertaining to energy to meet Act 174 requirements.	6/18	\$ 39,787
35	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	\$ 22,185
36	2.2.6	South Burlington STAR Assistance	South Burlington	Melanie		Assist South Burlington with implementing the STAR Community Rating System to support the City's sustainability program.	STAR community rating system for South Burlington including: identifying and collecting necessary data, education on the rating system itself, and provide assistance with submitting their application for STAR certification.	12/18	\$ 4,218
37	2.3	Transportation and Land Use							

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
	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	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY18	GRAND TOTAL	Original FY18 budget	Difference
3																		
	2.1.3.10		\$ 1,520		MUNI				\$ -	\$400	\$1,120				\$1,520	\$1,520	\$2,023	(\$502)
22																		
	2.1.3.13		\$ 6,422		MUNI					\$1,200	\$5,222				\$6,422	\$6,422	\$6,305	\$117
23																		
	2.1.3.14		\$ 3,992		MUNI					\$493	\$3,499				\$3,992	\$3,992	\$3,961	
24																		
	2.1.3.17		\$ 10,031		MUNI					\$1,000	\$9,031				\$10,031	\$10,031	\$9,922	
25																		
	2.1.3.18		\$ 10,764		MUNI					\$6,500	\$4,264				\$10,764	\$10,764	\$0	\$10,764
26																		
	2.1.3.19		\$ 2,699		MUNI					\$1,600	\$1,099				\$2,699	\$2,699	\$0	\$2,699
27																		
	2.1.3.20		\$ 9,522		MUNI					\$5,000	\$4,522				\$9,522	\$9,522	\$0	\$9,522
28																		
	2.1.4		\$ 20,946		ACCD				\$ -		\$20,946				\$20,946	\$20,946	\$17,960	\$2,987
29																		
	2.1.4.1		\$ 652		ACCD					\$2,091					\$2,091	\$2,091	\$0	\$2,091
30																		
	2.1.5		\$ 18,513		ACCD				\$ -		\$18,513				\$18,513	\$18,513	\$26,808	(\$8,295)
31																		
	2.2								\$ -									
32																		
	2.2.2	\$ 23,242	\$ -	\$ 16,833	PL	\$ -			\$ 40,075							\$40,075	\$46,348	(\$6,273)
33																		
	2.2.4		\$ 39,787		DPS				\$ -	\$0	\$39,787				\$39,787	\$39,787	\$28,926	\$10,861
34																		
	2.2.5		\$ 22,185		DPS				\$ -	\$22,185	\$0				\$22,185	\$22,185	\$21,731	\$454
35																		
	2.2.6		\$ 4,218		MUNI				\$ -	\$2,500	\$1,718				\$4,218	\$4,218	\$0	\$4,218
36																		
	2.30								\$ -									
37																		

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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
38	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	\$ 5,220
39	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-motorized 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	\$ 17,657
40	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	\$ 33,769
41	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Eleni	Monitor evolving 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	\$ 18,830
42	2.3.3	Transportation Demand Management (TDM)	Regional	Bryan		Managing regional TDM projects in coordination with partners.	1. Continued coordination/management of Go! Chittenden County program and planning for other TDM efforts. 2. Partner coordination with CarShare VT, Local Motion, and CATMA. 3. Coordinate with Place Creative, VTrans and other stakeholders on the 2017 Way to Go! (WTG) campaign. 4. CCRPC staff will collaborate in local WTG outreach through regional TDM partners. 5. CCRPC staff will provide a final written report for WTG to VTrans.	ongoing	\$ 23,620
43	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 performance metrics and evaluation criteria for programs to assist with municipal, county and state regulations as well as provide TDM technical assistance.	1. Strengthen 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. 2. 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 to CATMA new members. 7. Develop performance metrics for TDM initiatives. 8. Provide detailed reports documenting data trends.	6/18	\$ -
44	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 onsite 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 Deliverables: 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; develop 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	\$ -
45	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	\$ -
46	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	\$ -

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
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3																		
	2.3.1		\$ 5,220		ACCD				\$ -		\$5,220				\$5,220	\$5,220	\$4,866	\$353
38																		
	2.3.1.2	\$ 17,657			PL				\$ 17,657							\$17,657	\$10,408	\$7,248
39																		
	2.3.2	\$ 33,769			PL				\$ 33,769							\$33,769	\$29,836	\$3,933
40																		
	2.3.2.3	\$ 18,830			PL				\$ 18,830							\$18,830	\$14,813	\$4,016
41																		
	2.3.3	\$ 23,620			FTA				\$ 23,620							\$23,620	\$30,661	(\$7,042)
42																		
	2.3.3.1	\$ -			PL	\$ 66,000			\$ 66,000							\$66,000	\$66,000	\$0
43																		
	2.3.3.2	\$ -			PL	\$ 28,500			\$ 28,500							\$28,500	\$28,500	\$0
44																		
	2.3.3.3	\$ -			PL	\$ 80,000			\$ 80,000							\$80,000	\$80,000	\$0
45																		
	2.3.3.4	\$ -		\$ 40,000	PL				\$ 40,000							\$40,000	\$40,000	\$0
46																		

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3									
47	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Peter	Eleni, Regina, Melanie	Staff coordination and technical assistance for TOD and Public Transportation related projects.	1. 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 together with partners and providers. 3. CCRPC will assist VNRC, CVOEO, 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 CCRPC will assist with finding and analyzing good case studies, bylaw examples and further development of the Story Map. 4. Assist GMT with ADA Advisory Committee planning.	ongoing	\$ 21,051
48	2.3.4.1	Transit Service & Operations Planning (CCTA)	Regional	Peter	Eleni	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, TAM, DBE; 5. Other service related planning	6/18	\$ -
49	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 FBC zoning text initially adopted by the Town (April 2016).	12/17	\$ 2,070
50	2.3.4.15	South Burlington Williston Road Area Transportation and Land Use Network Study (Phase 2 of 2)	South Burlington	Christine	Lee, Eleni	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	\$ 2,178
51	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	\$ 3,284
52	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 infill 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	\$ 3,329
53	2.3.4.22	Kimball Ave / Kennedy Drive / Old Farm Road / Tilley Drive / VT 116 Transportation Needs Analysis (Phase 2 and 3 of 3)	South Burlington	Christine	Eleni	Phase 2 continues in FY 18 as alternatives are evaluated to address long-term, multi-modal 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	\$ 23,141
54	2.3.4.24	Riverside Future Street Network Study (Jericho)	Jericho	Bryan/Peter	Sai	Develop an internal street network for the "sawmill" property and conceptual plans for intersections with Route 15, Dickinson St, River Road and Park St utilizing the street types in the town's character based zoning. Develop conceptual plans for Dickinson St utilizing the street types in the character based code.	A Plan for the "sawmill" property identifying preferred internal street network and intersections with existing local and state roads. Conceptual plans for Dickinson Street.	12/17	\$ 3,404
55	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 Corners 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.	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	\$ 6,621
56	2.3.4.27	Shelburne Village Transportation Study	Shelburne	Jason	Marshall	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 critically examine topics such traffic patterns, parking, multimodal linkages, and conflict areas.	A comprehensive plan for Shelburne Village that includes final multimodal recommendations and system enhancements.	6/18	\$ 9,966

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3																		
	2.3.4	\$ 21,051			FTA				\$ 21,051							\$21,051	\$20,999	\$53
47																		
	2.3.4.1	\$ -			FTA		\$ 384,215		\$ 384,215							\$384,215	\$367,340	\$16,875
48																		
	2.3.4.6	\$ 2,070			PL	\$ 6,281			\$ 8,351							\$8,351	\$7,067	\$1,284
49																		
	2.3.4.15	\$ 2,178				\$ 6,472			\$ 8,650							\$8,650	\$6,200	\$2,450
50																		
	2.3.4.16	\$ 3,284			FTA	\$ 54,820			\$ 58,104							\$58,104	\$51,368	\$6,736
51																		
	2.3.4.18	\$ 3,329			PL	\$ 15,196			\$ 18,525							\$18,525	\$35,861	(\$17,336)
52																		
	2.3.4.22	\$ 23,141		\$ 61,287	PL				\$ 84,428							\$84,428	\$116,002	(\$31,574)
53																		
	2.3.4.24	\$ 3,404			PL	\$ 30,218			\$ 33,622							\$33,622	\$18,022	\$15,600
54																		
	2.3.4.26	\$ 6,621			PL	\$ 40,000			\$ 46,621							\$46,621	\$51,349	(\$4,728)
55																		
	2.3.4.27	\$ 9,966			PL	\$ 37,500			\$ 47,466							\$47,466	\$46,936	\$530
56																		

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3									
	2.3.5	Technical Assistance to Advance ECOS/MTP/TIP Implementation - State/Regional	Regional	Eleni	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. Provide 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 VTrans and FHWA recommended training. 4. Participation in various Legislative Studies, Task Forces, Councils, Committees and State planning processes, including the Intercity Rail Service from Rutland to Burlington (Western Corridor); update of the Vermont State Standards; Modal Plans; Road Diet Coordination; Performance Measures; and other statewide planning efforts. 5. Assist VTrans with municipal and public outreach and coordination for specific projects and initiatives. 6. Prepare the SFY 2018 TPI/VAPDA Performance Report. 7. Provide comments on state policies developed by VTrans, as appropriate.	ongoing	\$ 57,828
57									
	2.3.5.1	Winooski River (Main Street) Bridge Scoping	Regional	Peter	Eleni	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	\$ 20,681
58									
	2.3.6	Technical Assistance to Advance ECOS/MTP/TIP Implementation - Local	Regional	Eleni	All Trans Staff	Transportation technical assistance to advance the implementation of local level ECOS/Metropolitan Transportation Plan and Transportation Improvement Program projects. 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	\$ 105,856
59									
	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 2009. 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	\$ 4,738
60									
	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 culvert inventory (last one was 2013) 3. Conduct roadway condition inventory 4. Incorporate Road Erosion inventory 5. Develop the plan: identify and prioritize transportation projects, estimate costs, and identify funding sources	6/18	\$ 3,105
61									
	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 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	\$ 8,499
62									
	2.3.6.11	Chamberlain Lane/Brennan Woods Traffic Calming Study	Williston	Sai	Marshall	Conduct a traffic calming study along Brennan Woods and Chamberlain 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	\$ 8,499
63									
	2.3.6.12	Williston Transportation Impact Fee Update	Williston	Bryan	Eleni	The town seeks assistance in updating and revising the transportation impact fee chapter of its Unified Development Bylaw. The current transportation impact fee was implemented in 2009 on work started in 2006. Many new or revised transportation projects have been identified and discussed as a result of subsequent planning work such as the Circ. Alternatives Task Force, the recent town plan update, and on-going work with VTrans and the CCRPC on developing a Transportation Improvement District in the Taft Corners area.	1. Report documenting impact fee determination. 2. Updated list of state and local transportation improvement projects and eligibility of impact fee funding. 3. Recommended revised impact fee schedule and funding share formula. 4. Recommended text changes to existing town regulations.	6/18	\$ 3,659
64									
	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 III) and other initiatives as necessary. 3. Review and comment on work products generated by VTrans. 5. Staff will continue to assist Safe Routes to School with general outreach, participation in School Travel Plan working groups, and support for data collection and monitoring.	ongoing	\$ 52,164
65									
	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	\$ 5,455
66									
	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 (Williston 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	\$ 6,464
67									

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
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3																		
	2.3.5	\$ 57,828			PL				\$ 57,828							\$57,828	\$66,204	(\$8,376)
57																		
	2.3.5.1	\$ 20,681		\$ 104,763	PL				\$ 125,444							\$125,444	\$149,871	(\$24,427)
58																		
	2.3.6	\$ 105,856			PL	\$ 25,000			\$ 130,856							\$130,856	\$106,331	\$24,526
59																		
	2.3.6.7	\$ 4,738			PL	\$ 34,200			\$ 38,938							\$38,938	\$45,667	(\$6,729)
60																		
	2.3.6.9	\$ 3,105			PL				\$ 3,105							\$3,105	\$7,176	(\$4,071)
61																		
	2.3.6.10	\$ 8,499			PL	\$ 15,000			\$ 23,499							\$23,499	\$23,523	(\$24)
62																		
	2.3.6.11	\$ 8,499			PL	\$ 15,000			\$ 23,499							\$23,499	\$23,523	(\$24)
63																		
	2.3.6.12	\$ 3,659			PL	\$ 20,000			\$ 23,659							\$23,659	\$26,510	(\$2,851)
64																		
	2.3.7	\$ 52,164			PL				\$ 52,164							\$52,164	\$33,741	\$18,423
65																		
	2.3.8	\$ 5,455			PL				\$ 5,455							\$5,455	\$18,577	(\$13,122)
66																		
	2.3.8.16	\$ 6,464			PL	\$ 6,851			\$ 13,315							\$13,315	\$24,604	(\$11,290)
67																		

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3									
68	2.3.8.17	ADA Study on sidewalks/paths 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	\$ 2,051
69	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 connections 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	\$ 8,570
70	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	\$ 7,773
71	2.3.9.1	Rail Station Planning within Chittenden County for Intercity Rail Service from Rutland to Burlington	Regional	Peter	Eleni	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	\$ 7,871
72	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management) VT 15 Traffic Signal System Assess.	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 compatibility 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	\$ 18,298
73	2.3.10.1	Exit 14 Area Traffic Signal Management Plan	Burlington/ South Burlington	Sai	Eleni/Jason	Conduct a comprehensive evaluation and develop a plan for signal and communications infrastructure upgrades at the Exit 14/US 2/Dorset Street area. Use the plan's recommendations to draft an RFP for upgrading signals in the study area using the Exit 14 Earmark funding.	Final Exit 14 Area Traffic Signal and Communications Infrastructure Plan	12/17	\$ 15,725
74	2.3.10.2	Real Time Traffic Information (separate grant)	Burlington/ South Burlington	Sai	Eleni	In close coordination with the VTrans, the CCRPC 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 speed and travel time information which will be utilized by the VTrans ATMS and TIS systems through the State Traffic Operations Center (TOC).	6/18	\$ 20,147
75	2.3.10.3	Shelburne Street evaluation of signals in Burlington (I-189 to Prospect Pkwy).	Burlington and VTrans	Sai	Eleni	Evaluate signal equipment and communications capabilities for five signalized intersections on Shelburne Street (US7) in Burlington from the junction of I-189 to Prospect Pkwy (Burlington).	Report on signal equipment and communications capabilities for five signalized intersections from the junction of I-189 to Prospect Pkwy (Burlington).	6/18	\$ 14,113
76	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 & coordination. 2. Participation in the VT Clean Cities Collaborative, including technical assistance & coordination.	ongoing	\$ 844
77	2.3.12	Regional Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eleni	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); VT 15 (Essex, Essex Junction, Colchester, Winooski); Colchester Ave (Burlington); US 7 (Milton). Coordinate with VTrans and relevant RPCs 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	\$ 1,526
78	2.3.13	Local Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eleni	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	\$ 1,526
79	2.3.13.1	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	\$ 3,081
80	2.3.13.3	Winooski Avenue Corridor Study	Burlington	Bryan	Eleni/Jason/ Chris(GIS)	Conduct a comprehensive transportation and land use corridor study for Winooski 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 walk/bike plans as well as consider economic growth and community enhancements in the study corridor. Results from the recently completed Phase 1 Winooski Avenue Corridor Study (modeling of various traffic scenarios) will be used in Phase 2 analyses and development of transportation improvement strategies.	A final Winooski Avenue Corridor Plan that includes multimodal improvement strategies to achieve the community's vision and goals.	12/18	\$ 40,616

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
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3																		
68	2.3.8.17	\$ 2,051			PL	\$ 16,954			\$ 19,005							\$19,005	\$22,046	(\$3,042)
69	2.3.8.19	\$ 8,570			PL	\$ 50,000			\$ 58,570							\$58,570	\$56,370	\$2,200
70	2.3.9	\$ 7,773			PL				\$ 7,773							\$7,773	\$11,182	(\$3,409)
71	2.3.9.1	\$ 7,871		\$ 29,000	PL				\$ 36,871							\$36,871	\$23,991	\$12,880
72	2.3.10	\$ 18,298		\$ 1,205	PL				\$ 19,503							\$19,503	\$69,039	(\$49,536)
73	2.3.10.1	\$ 15,725			Earmark	\$ 80,000			\$ 95,725							\$95,725	\$99,316	(\$3,591)
74	2.3.10.2		\$ 20,147		FHWA				\$ -	\$20,147				\$360,000	\$380,147	\$380,147	\$617,776	(\$237,629)
75	2.3.10.3	\$ 14,113		\$ 30,000	PL				\$ 44,113							\$44,113	\$90,131	(\$46,017)
76	2.3.11	\$ 844			PL				\$ 844							\$844	\$2,466	(\$1,622)
77	2.3.12	\$ 1,526			PL				\$ 1,526							\$1,526	\$3,045	(\$1,519)
78	2.3.13	\$ 1,526			PL				\$ 1,526							\$1,526	\$3,045	(\$1,519)
79	2.3.13.1	\$ 3,081			PL				\$ 3,081							\$3,081	\$11,877	(\$8,795)
80	2.3.13.3	\$ 40,616			PL	\$ 90,000			\$ 130,616							\$130,616	\$134,061	(\$3,445)

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3									
81	2.3.15	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	\$ 2,765
82	2.3.15.1	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	\$ 4,833
83	2.3.15.4	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	\$ 12,182
84	2.3.16	Scoping Studies - Local	Regional	Eleni		Continued advancement of local scoping studies.	1. Coordination with municipalities regarding implementation of local scoping studies.	ongoing	\$ 10,101
85	2.3.16.2	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.	6/18	\$ 16,349
86	2.3.16.9	Bay Road Bicycle/Pedestrian and Mobility Study in Shelburne	Shelburne	Peter		Bay Road is a significant commuter route within the town and is also heavily used by pedestrians, bicyclists and recreational boaters/anglers. 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	\$ 577
87	2.3.16.10	Intervale Road Pedestrian and Bicycle Access Feasibility (Burl.)	Burlington	Peter	Chris & Melanie (GIS)	In partnership with the Intervale Foundation this project will continue the Intervale Master Plan, which began to envision 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	\$ 9,617
88	2.3.16.11	Sidewalk/Path Scoping project for VT15 from Athens Drive to VT 289 (Essex)	Essex	Christine	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	\$ 16,837
89	2.3.16.12	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 CENTS 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 safe bike lane integration into the Susie 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	\$ 15,730
90	2.3.16.13	Skunk Hollow/Rt 117 Intersection Scoping (Jericho)	Jericho	Sai	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	\$ 10,047
91	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	\$ 9,354
92	2.3.16.15	Winooski Main Street Revitalization Scoping	Winooski	Jason	Eleni	The overall Main Street Revitalization Project is a transformational project involving a full reconstruction of Main Street (US 2/7) corridor in the City of Winooski. This scoping study will focus on developing and evaluating multimodal transportation alternatives to enhance Main Street in Winooski and select a preferred alternative for the corridor.	Final scoping report that identifies a preferred alternative for enhancing the streetscape along Main Street in Winooski.	6/18	\$ 6,444

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81	2.3.15	\$ 2,765			PL				\$ 2,765							\$2,765	\$3,779	(\$1,014)
82	2.3.15.1	\$ 4,833			PL				\$ 4,833							\$4,833	\$4,817	\$16
83	2.3.15.4	\$ 12,182		\$ 34,814	PL				\$ 46,996							\$46,996	\$53,750	(\$6,755)
84	2.3.16	\$ 10,101			PL				\$ 10,101							\$10,101	\$2,910	\$7,191
85	2.3.16.2	\$ 16,349			PL	\$ 89,440			\$ 105,789							\$105,789	\$124,752	(\$18,964)
86	2.3.16.9	\$ 577			PL	\$ 3,106			\$ 3,683							\$3,683	\$6,820	(\$3,137)
87	2.3.16.10	\$ 9,617			PL	\$ 60,000			\$ 69,617							\$69,617	\$70,098	(\$481)
88	2.3.16.11	\$ 16,837			PL	\$ 64,000			\$ 80,837							\$80,837	\$78,001	\$2,836
89	2.3.16.12	\$ 15,730			PL	\$ 38,000			\$ 53,730							\$53,730	\$52,794	\$936
90	2.3.16.13	\$ 10,047			PL	\$ 50,000			\$ 60,047							\$60,047	\$65,428	(\$5,381)
91	2.3.16.14	\$ 9,354			PL	\$ 30,000			\$ 39,354							\$39,354	\$39,335	\$19
92	2.3.16.15	\$ 6,444			PL	\$ 50,000			\$ 56,444							\$56,444		\$56,444

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3									
93	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.	12/17	\$ 8,527
94	2.3.18.1	MTP Model Scenarios	Regional	Jason	Various RPC Staff	RSG was hired to provide assistance to CCRPC staff to construct several model scenarios to reflect different transportation and land use strategies; run the model to assess the relative impacts of each scenario; provide guidance on model functionality; provide on-call assistance with technical execution of modeling tasks; and create model output and data processing tools to enable quick comparisons of model runs to assist with the evaluation of model results.	1. Model Scenarios 2. Model output and data processing tools 3. On-call services to provide guidance on model functionality and assistance with technical execution of modeling tasks.	6/18	\$ 13,323
95	2.3.19	Transportation Improvement Program (TIP)	Regional	Christine		Process amendments for the FY2017-2020 TIP and develop the new FY2018-2021 TIP. 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 VTrans prioritization processes; and update our prioritization process to include candidate and other scoped projects.	1. TIP amendments as needed. 2. CCRPC staff will provide VTrans regional priorities for transportation projects based upon a list provided by VTrans. 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 VTrans.	ongoing	\$ 28,071
96	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	\$ -
97	2.4	Transportation Implementation							
98	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	\$ 5,129
99	3.0	MITIGATION & WATER QUALITY							
100	3.1	Hazard & Natural Resource Protection							
101	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	\$ 986
102	3.1.6	FEMA Regional Pre Disaster Mitigation (PDM) All Hazards Mitigation Plan Update	Regional	Dan	Pam, Melanie, Lee, Emily, Regina	Begin outreach with towns to ensure re adoption of County and individual municipal All Hazards Mitigation Plans by August 2016.	1. Updated 2011 AHMP by August 2016.	12/17	\$ 5,220
103	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	\$ 3,421
104	3.2	Stormwater/Non-point Source Program							
105	3.2.2	Water Quality - Non-transportation	Regional	Dan	Regina, Charlie	Monitoring of and reporting to munis 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 RPCs, municipalities and non-profits related to Water Quality improvements.	2/4	\$ 22,473
106	3.2.2.1	Regional Stormwater Education Program (RSEP) & 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	\$ 11,268
107	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, Winoski 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 or September 2017.	9/17	\$ 30,988

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3																		
93	2.3.18	\$ 8,527		\$ 24,904	PL				\$ 33,431							\$33,431	\$176,735	(\$143,304)
94	2.3.18.1	\$ 13,323		\$ 80,000					\$ 93,323							\$93,323	\$0	\$93,323
95	2.3.19	\$ 28,071			PL				\$ 28,071							\$28,071	\$30,676	(\$2,605)
96	2.3.21	\$ -			PL			\$ 35,000	\$ 35,000							\$35,000	\$35,000	\$0
97	2.4																	\$0
98	2.4.2		\$ 5,129		STP				\$ -	\$5,129					\$5,129	\$5,129	\$9,084	(\$3,955)
99	3.0																	
100	3.1																	
101	3.1.5		\$ 986		ANR				\$ -	\$3,636					\$3,636	\$3,636	\$3,606	\$30
102	3.1.6		\$ 5,220		ACCD						\$5,220				\$5,220	\$5,220	\$0	\$5,220
103	3.1.8		\$ 3,421		ANR					\$3,421	\$0			\$98,853	\$102,274	\$102,274	\$114,645	(\$12,371)
104	3.2								\$ -									
105	3.2.2		\$ 22,473		ACCD				\$ -		\$22,473				\$22,473	\$22,473	\$23,094	(\$621)
106	3.2.2.1		\$ 11,268		MUNI				\$ -	\$6,730	\$4,537				\$11,268	\$11,268	\$11,237	\$30
107	3.2.2.5		\$ 30,988		ANR				\$ -	\$30,988	\$0			\$249,608	\$280,596	\$280,596	\$297,710	(\$17,114)

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3									
108	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	\$ 67,087
109	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	\$ 7,758
110	3.2.3.2	Better Roads Grants - FY18	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, Winooski.	9/16	\$ 42,395
111	3.2.4	Malletts Bay Stormwater Management System	Colchester	Eleni	Dan, Marshall	A comprehensive Stormwater Management Plan for the Mallets 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 multi-use path along West Lakeshore Drive and the East Lakeshore/West Lakeshore Drive signalized intersection. The GSI improvements will also include the transportation facilities selected through the scoping process.	Scoping reports with identified preferred alternatives for the multi-use path along West Lakeshore Drive with green infrastructure and the East Lakeshore/West Lakeshore Drive signalized intersection. Stormwater plan to address runoff from the current and planned transportation system in the Mallets Bay area.	6/17	\$ 9,142
112	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 five of those projects, the preparation of conceptual plans and budget estimates. The Plan will also address areas where stormwater flow is concentrated or increasing.	6/18	\$ 1,288
113	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 / Camel's Hump Middle School Property	The Stormwater Master Plan includes a review of pre-existing data, on-the-ground-assessment of problem areas (including aging infrastructure and repeat damage), a detailed identification of recommended projects and, for six of those projects, the preparation of conceptual plans and budget estimates. Additionally, the CCRPC will also contract with the Winooski NRCD 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 Winooski River to handle all outreach with relevant abutting landowners and supervisory union officials.	6/18	\$ 2,414
115	3.2.9	Vermont Municipal Clean Streets Phosphorus Credit Project	DEC	Dan		The CCRPC will serve as the fiscal agent for a cooperative project between several municipalities, the Vermont DEC and the US Geological Survey to implement the Vermont Municipal Clean Streets Phosphorus Credit Project, which will serve to reduce phosphorus, sediment and other pollutants from urban streets in Barre City, Burlington, Essex Jct., Essex, Montpelier, St Albans City, Shelburne, South Burlington, and Winooski, serving the dual purpose of protecting the State's water quality and supporting the Grantee's goal to assist its partner municipalities and contribute to efforts that result in the development and implementation of plans that support sustainable development and improve the region's quality of life and environment.	<ul style="list-style-type: none"> * assess 400 acres (410 road miles) for street stormwater pollution and will gather new information on nutrient and sediment sources contributing to street runoff * characterize the level of total phosphorus (TP), total nitrogen (TN), and total organic carbon (TOC) in municipal street solids found in each of the above named regions. * craft 9 Clean Street Municipal Plans that will provide guidance to municipalities on nutrient sources, recommended best management practices to efficiently and effectively reduce those sources and will result in the following two credit incentive programs to maximize efforts to manage nutrients and sediments on municipal curbed streets: <ol style="list-style-type: none"> (1) An individual municipal interim phosphorus credit, based on all relevant post-2010 street best management practices employed by the municipality, which will be incorporated into any required municipal phosphorus control targets for existing municipal separate storm sewer system (MS4) permittees. (2) A long-term phosphorus credit and plan incorporated into the required MS4 Phosphorus Control Plans (PCPs) for enhanced (post 2017) street cleaning practices that are adopted/implemented by the municipality based on recommendations of this study. * develop cumulative nutrient and sediment load-reduction credits for street cleaning and other street cleaning methods (SCMs) in order to help cities and towns meet the Lake Champlain Total Maximum Daily Load (TMDL) phosphorus reduction requirements, municipal separate storm sewer system (MS4) regulations, and reduce sediment in stormwater runoff to eleven impaired watersheds. * provide a detailed urban forest cover analysis for the street corridors being cleaned and will assure that the results of this project and any ancillary products created (maps, model scenarios, load reduction estimates, and database) will be documented as a USGS report, data release, or journal article. 	11/19	\$ 2,414

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
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108	3.2.3	\$ 67,087		\$ 118,896	PL				\$ 185,983							\$185,983	\$182,585	\$3,398
109	3.2.3.1		\$ 7,758		VTRANS				\$ -	\$6,207			\$ 1,552	\$7,000	\$14,758	\$14,758	\$16,659	(\$1,901)
110	3.2.3.2		\$ 42,395		VTRANS				\$ -	\$ 33,916		\$ 8,479		\$0	\$42,395	\$42,395	\$44,029	(\$1,634)
111	3.2.4	\$ 9,142			PL	\$32,661			\$ 41,803					\$60,000	\$60,000	\$101,803	\$95,957	\$5,846
112	3.2.6		\$ 1,288		ANR					\$1,660			\$3,000	\$17,445	\$22,105	\$22,105	\$22,105	\$0
113	3.2.7		\$ 2,414		ANR					\$2,000			\$5,000	\$40,000	\$47,000	\$47,000	\$49,086	(\$2,086)
115	3.2.9		\$ 2,414							\$ 2,414				\$120,000	\$122,414	\$122,414	\$6,422	\$115,992

	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									
116	3.3.1	Water Quality Project Development & Implementation - Block Grant	DEC	Dan		Pending management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.	7/19	\$ 12,973
117	3.3.2	Grants in Aid Pilot Program	DEC	Chris	Eleni	The purpose of the Grants in Aid Pilot Program is to provide funding for municipalities to implement Best Management Practices (BMPs) on municipal roads to address water quality issues ahead of the forthcoming DEC Municipal Roads General Permit (MRGP). CCRPC staff is assisting 10 municipalities in Chittenden County that applied for and received Grants in Aid funds.	CCRPC provided the following: 1. Maps and road erosion inventory data on municipally owned hydrologically connected roads. 2. Assisted participating municipalities to select priority project locations and BMPs to bring road segments into full compliance with MRGP standards. 3. Attend pre-construction site visits and hold post-construction meetings to document completed conditions. 4. Coordinate with NRPC who serves as the grant program administrator.	7/18	\$ 15,660
118	4.0	RURAL INVESTMENT							
119	4.1	Habitat Preservation							
120	5.0	HEALTH & SAFETY							
121	5.1	Safety - Transportation							
122	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	\$ 14,465
123	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 VTrans with an educational safety outreach to Road Foremen and the TAC. Coordinate with VTrans 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 Data and Infrastructure Focus Groups which are subcommittees of the VHSA. 2. Staff will coordinate all aspects of Road Safety Audit Reviews with VTrans and municipal staff. 3. Staff will review and supplement VTrans provided crash data for the region, including solicitation of local input. 4. Staff will analyze crash data and recommend locations to VTrans for systematic and low cost safety improvements in the county. 5. Participate in Strategic Highway Safety Plan updates as necessary.	ongoing	\$ 7,275
124	5.2	Safety - Emergency Management							
125	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 LEOPS annually. 2. Assist with HMGP applications, including BCA, as requested. 3. Use HSEEP 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 ICS and other emergency management trainings.	9/18	\$ 39,636
126	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Lee		Manage listserve, agenda, presentations, and meetings	1. Handle all administrative aspects of committee meetings and activities. 2. Solicit presentations from state/local and national orgs. 3. Communicate all relevant information, resources and training opportunities. 4. Host trainings and meetings.	ongoing	\$ 13,550
127	5.2.7	DEMHS - Response & Recovery MOU	Regional	Lee	Dan, Pam	This MOU ensures that RPC staff are 'on call' and available to assist the State if 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	\$ 4,354
128	5.3	Health							
129	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	\$ 25,500
130	5.3.4	Chittenden County Opioid 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	\$ 11,422
131	6.0	EDUCATION							
132	7.0	FINANCE AND GOVERNANCE							
133	7.1	Coordinated Data & GIS Programming							
134	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. 2. Urban 3 - Smart Growth and Infrastructure Valuation	ongoing	\$ 85,448

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3																		
116	3.3.1		\$ 12,973		ANR				\$ -	\$12,973					\$12,973	\$12,973	\$0	\$12,973
117	3.3.2				ANR					\$15,660					\$15,660	\$15,660	\$0	\$15,660
118	4.0																	
119	4.1																	
120	5.0																	
121	5.1																	
122	5.1.1	\$ 14,465	\$ -		PL				\$ 14,465							\$14,465	\$15,118	(\$653)
123	5.1.2	\$ 7,275	\$ -		PL				\$ 7,275							\$7,275	\$14,455	(\$7,179)
124	5.2								\$ -									
125	5.2.1		\$ 39,636		DEMHS				\$ -	\$39,636	\$0				\$39,636	\$39,636	\$46,485	(\$6,849)
126	5.2.4		\$ 13,550		DEMHS				\$ -	\$8,000	\$5,550			\$500	\$14,050	\$14,050	\$7,941	\$6,109
127	5.2.7		\$ 4,354		DEMHS				\$ -	\$4,354	\$0				\$4,354	\$4,354	\$0	\$4,354
128	5.3																	
129	5.3.1		\$ 25,500		VDH				\$ -	\$25,500				\$134,700	\$160,200	\$160,200	\$130,139	\$30,061
130	5.3.4		\$ 11,422		Other				\$ -	\$80,970				\$4,000	\$84,970	\$84,970	\$338,286	(\$253,315)
131	6.0																	
132	7.0																	
133	7.1																	
134	7.1.1	\$ 85,448	\$ -	\$ 10,000	PL				\$ 95,448							\$95,448	\$55,810	\$39,637

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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
135	7.1.1.1	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	\$ 6,787
136	7.1.1.2	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	\$ 25,451
137	7.1.1.3	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	\$ 3,393
138	7.1.1.4	BPRW Story Web-Map	Burlington	Pam		This project seeks to map BPRW'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	\$ 3,393
139	7.1.2	Data Development & Maintenance	Regional	Pam/Chris	Melanie, Marshall, Sai, 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 TPI Guidance), Town Highway Major Collector HPMS & MIRE Data Programs, and National Highway System (NHS) review and update.	1. Update of Housing points data, including assistance to DHCD in developing a methodology for collecting unit counts in multifamily residences. 2. Update of Commercial/Industrial Sites data. 3. Update of infrastructure inventories (culverts, signs, sidewalks, etc.). 4. Updates to municipal zoning as needed. 5. Update of TIP GIS data and maps. 6. Updates and/or data development as needed or requested. 7. Conduct traffic counts as requested by municipalities and provide all relevant traffic data to VTrans by the required deadline. 8. Report highway improvement data for TH Major Collectors (HPMS) and MIRE data to VTrans at the end of each calendar year. 9. Collect and provide VTrans the following data, based on the latest TPI Guidance: Bike/Pedestrian counts; Complete Streets inventory of all municipal projects for 2017; state and municipal (federally funded) Park & Ride utilization data; 10. National Highway System (NHS) review and proposed updates. 11. Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans by February 1, 2018. 12. Update data for inclusion in ESRI's World Topographic Basemap. 13. Added funds for 15 cm imagery buy-up for Huntington.	ongoing	\$ 125,550
140	7.1.3	VT Online Bridge & Culvert Inventory Tool (VOBCIT)	Regional	Pam		Continue to maintain, enhance and provide technical assistance for user's of the VOBCIT program (www.vtculverts.org).	1. Work with project partners to continue to improve and enhance the VOBCIT website. 2. Provide technical support to users of the website. 3. Provide Training to municipal staff (public works, road foremen) on using VOBCIT. 4. Input updated bridge and culvert inventories into vtculverts.	ongoing	\$ 5,659
141	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	\$ 2,847
142	7.2	Coordinated County Performance Monitoring							
143	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. Collect data on the number of units located at multifamily addresses in the E-911 database for use in measuring land use activity per the ACCD contract methodology developed in FY16 (6/17). 5. Provide annual reporting to DHCD (9/30) and develop standard	2/18	\$ 10,039
144	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	\$ 11,697
145	7.2.4	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	6/18	\$ 43,602
146	7.2.5	ECOS MTP Plan Update - Transportation	Regional	Peter	Eleni, Jason, Christine	Update the 2013 MTP ECOS Plan so that it can be adopted by June, 2018.	Updated ECOS/MTP Plan	6/18	\$ 147,383
147	7.2.6	Chittenden County Transportation Survey	Regional	Peter		The CCRPC completed the first county-wide, 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	\$ 7,297
148	7.3	Education & Outreach							

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
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3																		
135	7.1.1.1	\$ 6,787			PL				\$ 6,787							\$6,787	\$10,666	(\$3,879)
136	7.1.1.2	\$ 25,451	\$ -		PL				\$ 25,451							\$25,451	\$33,861	(\$8,411)
137	7.1.1.3		\$ 3,393		MUNI				\$ -	\$4,000					\$4,000	\$4,000	\$4,000	\$0
138	7.1.1.4		\$ 3,393		MUNI					\$2,250	\$1,143				\$3,393	\$3,393	\$3,809	(\$416)
139	7.1.2	\$ 125,550	\$ -	\$ -	PL			\$ 10,300	\$ 135,850							\$135,850	\$180,262	(\$44,413)
140	7.1.3	\$ 5,659	\$ -	\$ 20,958	STP				\$ 26,617							\$26,617	\$35,227	(\$8,609)
141	7.1.4	\$ 2,847			PL	\$ 5,000			\$ 7,847							\$7,847	\$6,136	\$1,710
142	7.2																	
143	7.2.1		\$ 10,039		ACCD				\$ -		\$10,039				\$10,039	\$10,039	\$11,846	(\$1,807)
144	7.2.2	\$ 11,697	\$ -		PL				\$ 11,697						\$0	\$11,697	\$28,470	(\$16,773)
145	7.2.4		\$ 43,602		ACCD				\$ -		\$43,602				\$43,602	\$43,602	\$44,103	(\$501)
146	7.2.5	\$ 147,383	\$ -		PL				\$ 147,383							\$147,383	\$87,186	\$60,197
147	7.2.6	\$ 7,297	\$ -	\$ 30,000	PL				\$ 37,297							\$37,297	\$33,640	\$3,657
148	7.3																	

	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									
149	7.3.1	Municipal Training: Non-Transportation	Regional	Lee	Regina	Provide municipal trainings on potential topics: Housing (with DHCD) and Capital Improvement Planning (with DHCD, VTrans + ANR).	1. Conduct at least two training sessions to promote statewide awareness with participant surveys. 2. Report on 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	\$ 7,543
150	7.3.2	Municipal Training: Transportation	Regional	Chris	Bryan	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 or 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	\$ 3,604
151	7.3.3.1	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	\$ 79,016
152	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	Charlie	Eleni, Emily (website)	Participate in member, legislative and partner outreach to reinforce partnerships necessary to realize the ECOS/MTP transportation goals. Work with municipalities and partners to develop a transportation program that meets the ECOS/MTP 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	\$ 99,294
153	7.4	Regional or Shared Services							
154	7.4.1	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	\$ 30,973
155	8.0	EQUITY & ENGAGEMENT							
156	8.1	Equity & Engagement Programming and Planning							
157	8.1.1	Title VI and Public Participation Plan	Regional	Emma	Bryan, 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. Hire special interest constituencies as needed.	ongoing	\$ 13,090
158	8.2	Public Transit Engagement Monitoring							
159	8.2.1	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	\$ -
160									
161									\$ 2,086,040
162									

	AL	AM	AN	AO	AP	AQ	AR	AS	BL	BS	BT	BU	BV	BW	BX	BY	BZ	CA
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149	7.3.1		\$ 7,543		ACCD				\$ -		\$7,543				\$7,543	\$7,543	\$7,107	\$435
150	7.3.2	\$ 3,604	\$ -		PL				\$ 3,604							\$3,604	\$3,909	(\$305)
151	7.3.3.1		\$ 79,016		ACCD				\$ -		\$71,016			\$8,000	\$79,016	\$79,016	\$88,310	(\$9,294)
152	7.3.3.2	\$ 99,294	\$ -		PL				\$ 99,294							\$99,294	\$91,227	\$8,068
153	7.4																	
154	7.4.1		\$ 30,973		ACCD				\$ -		\$30,956	\$17		\$50,000	\$80,973	\$80,973	\$109,491	(\$28,518)
155	8.0																	
156	8.1																	
157	8.1.1	\$ 13,090	\$ -	\$ 5,000	PL				\$ 18,090							\$18,090	\$48,071	(\$29,980)
158	8.2																	
159	8.2.1				FTA		\$ 35,000		\$ 35,000							\$35,000	\$35,000	\$0
160																		
161		\$ 1,391,794	\$ 677,942	\$ 607,660		\$ 1,140,199	\$ 419,215	\$ 45,300	\$ 3,604,168	\$ 370,020	\$ 380,379	\$ 8,496	\$ 9,552	\$ 1,320,106	\$2,088,553	\$5,692,721	\$6,159,546	(\$466,825)
162																		

Appendix A - Transportation Budget Summary (FY2018) Mid-Year Adjusted

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,805,436	\$ 250,949	\$ 441,166	\$ 3,497,551
STP/SPR Funds	\$ 85,294	\$ 5,323	\$ 16,000	\$ 106,617
Subtotal New Funds:	\$ 2,890,730	\$ 256,273	\$ 457,166	\$ 3,604,168
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ 2,890,730	\$ 256,273	\$ 457,166	\$ 3,604,168

* includes matching funds from local communities & CCTA sources.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,391,794		
Direct Expenses	\$ 45,300		
CCTA	\$ 419,215		\$ 3,604,168
Locally Matched	\$ 607,660		\$ 3,604,168
Consultants	\$ 1,140,199	\$ 3,604,168	\$ -
	\$ -		
TOTAL PROJECTED EXPENDITURES	\$ 3,604,168		

PROPOSED EQUIPMENT PURCHASES

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

FY18 UPWP_Mid-YearAdjustment_20171219