



CHITTENDEN COUNTY RPC
Communities Planning Together

Fiscal Year 2019 ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

Final Draft – May 16, 2018

Chittenden County
Regional Planning Commission

July 1, 2018 – June 30, 2019



CHITTENDEN COUNTY RPC
Communities Planning Together

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Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2019 Annual Work Plan (Unified Planning Work Program)* (FY 2019 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, 2018 and June 30, 2019. The following sections provide an overview of the Chittenden County Regional Planning Commission (CCRPC) and describe how all 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 local planning performed by municipalities and the general statewide planning performed by the State. Consequently, 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.

ECOS Regional Plan

The regional plan for Chittenden County must be updated on a five-year cycle to comply with federal Department of Transportation and Economic Development Administration regulations governing the Metropolitan Transportation Plan (MTP) and Comprehensive Economic Development Strategy (CEDS) which are encompassed in the regional plan. The 2013 ECOS Regional Plan was adopted by the CCRPC Board of Directors on June 19, 2013 and amended on May 18, 2016. The ECOS Regional Plan, including the MTP and CEDS, is currently being updated and is expected to be adopted by the CCRPC Board on June 20, 2018. 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

The CCRPC also serves as the sole Metropolitan Planning Organization (MPO) operating within Vermont. MPOs are federally mandated and funded transportation planning and policy organizations that are governed by representatives from local governments and governmental transportation authorities. They were created to ensure regional cooperation in transportation planning for any urbanized area with a population greater than 50,000. Federal funding for transportation projects and programs are channeled through this planning process to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on a continuing, cooperative, and comprehensive (“3- C”) planning process.

As the official MPO for the region, the CCRPC is required to prepare and update a number of planning documents that detail the investments and planning activities that will help improve the transportation system within the MPO Planning Area. They include:

- A Unified Planning Work Program (UPWP)
- A Metropolitan Transportation Plan (MTP)
- A Transportation Improvement Program (TIP)

The CCRPC is also responsible for providing transportation planning assistance to its member municipalities, other partners and to the Vermont Agency of Transportation (VTrans).

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).

Unified Planning Work Program

The CCRPC’s Unified Planning Work Program (UPWP) serves as the annual work plan for local and regional transportation projects and other planning activities. Each fiscal year (July 1 to June 30), the CCRPC prepares a UPWP that describes our numerous programs and identifies the transportation, land use and other planning activities and projects that the CCRPC is engaged in collaboration with its member municipalities and other state and regional partners and agencies. The UPWP also serves as a management tool, the program’s 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.

Metropolitan Transportation Plan

The Metropolitan Transportation Plan (MTP) is the region’s principal transportation planning document that sets regional transportation priorities. The MTP must have a minimum 20-year time horizon and consider needs and issues across all transportation modes. It consists of short- and long-range strategies to address transportation needs that lead to the development of an integrated, inter-modal transportation system that facilitates the efficient movement of people and goods. As mandated by federal regulations, the MTP must both articulate and work towards the region’s comprehensive long-range land use plans, development objectives, and overall social, economic, environmental, system performance and energy conservation goals and objectives. It should also be consistent with the statewide long-range transportation plan.

Federal law 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. In addition, the CCRPC is required to make special efforts to engage all interested parties in its development.

Transportation Improvement Program

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

The TIP includes the anticipated timing and costs for transportation projects in Chittenden County from planning through construction. 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 only 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, and the Chittenden County Transportation Authority (dba GMT) includes guidance as to which agency provides the local match for various funding sources and work types. The responsibility for the non-federal matching funds for both FHWA and FTA funds is shared evenly between the CCRPC and VTrans at 10% each. GMT provides 10% of funding passed through to them. Local jurisdictions are also 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.

	A	B	C	D	E	F	G	I	AH
	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.	ongoing	\$ 10,120
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.	ongoing	\$ 10,120
11	1.2	Tourism						1/0	
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	\$ 6,661
13	1.2.2	Champlain Valley National Heritage Partnership - Regional Stakeholder Group	Regional	Dan		Serve to coordinate County Regional Stakeholder Group to provide input into budget and activities of CVNHP.	1. Implement outreach meetings to provide input to CVNHP program.	12/19	\$ 2,031
14	1.3	Economic Advancement							
15	2.0	PLANNED GROWTH							
16	2.1	Land Use and Development							
17	2.1.1	Municipal Plan Development Assistance	Regional	Regina	Emily, Melanie	Provide municipal planning and technical assistance for Comprehensive Plans in accordance with the 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 as requested (none are required) and document results to DHCD using the standard template. 3. Complete formal municipal plan reviews and CCRPC Board approval for Burlington, Colchester, Essex Junction, Huntington, Richmond, Shelburne, St. George, Westford, Winooski, and as requested. 4. Municipalities provided assistance with state designation renewal requirements, and ERAF requirements. 5. Help interested communities use the Maintain/Evolve/ Transform (MET) process and develop an implementation program.	ongoing	\$ 27,797
18	2.1.1.5	Huntington Town Plan Update	Huntington	Emily	Regina	The Huntington Planning Commission would like technical assistance in updating its town plan to conform with state laws and state and regional planning initiatives and to engage the town's residents in planning process. Assistance would include technical writing and review of the plan and assistance with public engagement.	1. Updated Town Plan	6/19	\$ 23,957
19	2.1.1.6	Winooski Municipal Plan Support	Winooski	Regina	Emily	The City of Winooski is currently rewriting its Municipal Plan. Support is needed from CCRPC to provide mapping and drafting expertise and support staff with drafting.	1. Updated Town Plan	6/19	\$ 33,051
20	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	\$ 32,233
21	2.1.3.9	Huntington Land Use Regulation Review	Huntington	Regina	Emily, 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).	9/18	\$ 1,993

	AI	AJ	AK	AL	AM	AN	AO	AP	BI	BJ	BP	BQ	BR	BT	BU	BV
	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	TOTAL Transportation BUDGET FY19	Total Carryover from FY18	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY19	GRAND TOTAL
3																
7	1.0															
8	1.1															
9	1.1.1.1		\$ 10,120		EPA				\$ -		\$6,020	\$4,100		\$50,000	\$60,120	\$60,120
10	1.1.2.1		\$ 10,120		EPA				\$ -		\$6,020	\$4,100		\$30,000	\$40,120	\$40,120
11	1.2															
12	1.2.1	\$ 6,661	\$ -		PL				\$ 6,661							\$6,661
13	1.2.2		\$ 2,031		NEIWPC				\$ -		\$2,000	\$0			\$2,000	\$2,000
14	1.3															
15	2.0															
16	2.1															
17	2.1.1		\$ 27,797		ACCD				\$ -			\$27,797			\$27,797	\$27,797
18	2.1.1.5		\$ 23,957		MUNI						\$2,000	\$21,957			\$23,957	\$23,957
19	2.1.1.6		\$ 33,051		MUNI						\$10,000	\$23,051			\$33,051	\$33,051
20	2.1.3		\$ 32,233		ACCD				\$ -			\$32,233			\$32,233	\$32,233
21	2.1.3.9		\$ 1,993		MUNI				\$ -		\$0	\$1,993			\$1,993	\$1,993

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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.	6/19	\$ 2,076
23	2.1.3.17	Impact Fee Study (Shelburne)	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	\$ -
24	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	\$ 1,993
25	2.1.3.21	Natural Resources Land Development Regulations	South Burlington	Lee	Regina, Emily	Several years ago, the City began to develop updated standards for natural resources conservation, in light of the JAM Golf decision which sought greater specificity in protection of these resources. This project would help to complete the work already begun, building the standards into the Land Development Regulations.	1. Final natural resources bylaws.	6/19	\$ 20,150
26	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.	6/19	\$ 20,811
27	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.	6/19	\$ 548
28	2.1.4.2	Land Value/Public Infrastructure/ Return on Investments	South Burlington	Emily/Melanie	Regina	This project would involve an analysis of the City's existing development to examine where the strongest-performing (value per acre) types of development exist, to initial a broader discussion about future development, efficient use of existing public infrastructure (most significantly, roads, public transit, and other transportation infrastructure), capital investments, and the long-term impacts of public infrastructure.	Develop a scope of work with interested municipalities. Work with the consultant, Urban 3, to refine the scope and cost. Determine potential phasing. Make budget request to municipalities and other partners. Note: South Burlington is willing to put up \$20,000 for an approximately \$100,000 project. The additional ~\$80,000 would have to be raised from other municipalities/sources.	12/19	\$ 1,993
29	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. Exploring an association of affordable housing committees in the region to share ideas, expand our knowledge and coordinate policies and activities with each other and the CCRPC.	1. Work with the PAC on useful analysis and deep dive conversations of housing tools. 2. Consider an update to the 2012 housing needs assessment. 3. Convene municipal housing committee members for a peer exchange.	6/19	\$ 30,048
30	2.2	Energy and Climate							
31	2.2.2	Regional Transportation Energy Planning	VEIC	Melanie	Marshall, Eleni	VEIC will provide technical assistance related to transportation efficiency and plug-in electric vehicles for CCRPC and communities working on enhanced energy plans under the Act 174 requirements. Proposed activities will advance transportation energy and emissions strategies identified in the regional and town energy plans.	Activities/deliverables include: 1. Municipal Energy Outreach and Analysis: Presentations to Planning Commissions/ Energy Committees developing enhanced energy plans under Act 174. Municipalities could include Jericho, Bolton, Town of Essex, Essex Junction, South Burlington, and Hinesburg; 2. Consumer Engagement on Electric Vehicle Market Transformation: Activities to promote a switch to driving electric in Chittenden County; 3. Workplace and Multifamily Charging Resources and Support; 4. Autonomous Vehicle Program Support. 5. Participation in the Drive Electric VT Collaborative, including technical assistance & coordination.	6/19	\$ 12,703
32	2.2.5	Act 174 Training/Municipal Energy Planning	Regional	Melanie	Emily, Regina	Provide training and technical assistance to municipalities which choose to pursue enhanced energy planning.	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 5 municipalities (Huntington, Underhill, Westford, Charlotte, Richmond) by 8/18. Funding runs out in August 2018 but work to assist towns with Act 174 will likely continue.	8/18	\$ 33,525
33	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	\$ 6,723

	AI	AJ	AK	AL	AM	AN	AO	AP	BI	BJ	BP	BQ	BR	BT	BU	BV
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22	2.1.3.10		\$ 2,076		MUNI				\$ -		\$2,000	\$76			\$2,076	\$2,076
23	2.1.3.17		\$ -		MUNI						\$0	\$0			\$0	\$0
24	2.1.3.20		\$ 1,993		MUNI						\$0	\$1,993			\$1,993	\$1,993
25	2.1.3.21		\$ 20,150		MUNI						\$5,500	\$14,650			\$20,150	\$20,150
26	2.1.4		\$ 20,811		ACCD				\$ -			\$20,811			\$20,811	\$20,811
27	2.1.4.1		\$ 548		ACCD						\$2,091				\$2,091	\$2,091
28	2.1.4.2		\$ 1,993		MUNI						\$1,993			\$20,000	\$21,993	\$21,993
29	2.1.5		\$ 30,048		ACCD				\$ -			\$30,048			\$30,048	\$30,048
30	2.2								\$ -							
31	2.2.2	\$ 12,703	\$ -	\$ 40,000	PL				\$ 52,703							\$52,703
32	2.2.5		\$ 33,525		DPS				\$ -		\$20,000	\$13,525			\$33,525	\$33,525
33	2.2.6		\$ 6,723		MUNI				\$ -		\$3,750	\$2,973			\$6,723	\$6,723

	A	B	C	D	E	F	G	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
34	2.3	Transportation and Land Use							
35	2.3.1	Act 250/Section 248 Review - Non-Transportation	Regional	Emily	Regina, Melanie	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	\$ 13,152
36	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	Jason	Sai, Eleni	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	\$ 24,401
37	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. Staff participation in TAC meetings.	ongoing	\$ 41,261
38	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	\$ 16,817
39	2.3.3	Transportation Demand Management (TDM)	Regional	Bryan		Managing regional TDM projects in coordination with partners.	1. Continued coordination/management of regional TDM planning and programs 2. Partner coordination with CarShare VT, Local Motion, and CATMA. 3. Coordinate with Place Creative, VTrans and other stakeholders on the 2018 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	\$ 36,257
40	2.3.3.1	Expand, Strengthen & Optimize CATMA	CATMA	Bryan		Expand and optimize CATMA's Employee Transportation Coordinator (ETC) Network and TDM Technical Assistance. Enroll at least more 10 businesses in the CATMA Network, organize two more "Lunch and Learn" events to strengthen the Network's understanding and use of TDM, continue to work with municipalities on TDM and transportation initiatives, conduct online transportation surveys at three sites, strengthen performance metrics and evaluation criteria for programs to assist with municipal, county and state regulations, enhance organizational data analytics and visualization through state-of-the-art software upgrades, provide TDM technical assistance to developers looking to incorporate TDM into their planned developments.	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.	6/19	\$ -
41	2.3.3.2	Integrating Electric Vehicles into CarShare Vermont's Fleet	CarShare Vermont	Bryan		CarShare Vermont seeks to conduct the necessary research and planning to effectively integrate electric vehicles (EVs) into its fleet. CSOs face challenges integrating EVs into their fleets, particularly around infrastructure, technology compatibility, cost, and member education. CarShare Vermont would utilize funds to address these challenges and carefully plan the most effective way to integrate EVs. Specifically, funds would be used to conduct research and planning, collaborate with partners to identify optimal locations, and develop the policies, systems, and member resources to make the integration as seamless as possible. At the end of the planning phase, CarShare Vermont is prepared to purchase an EV and in collaboration with the City of Burlington, locate it in downtown Burlington with extensive outreach to promote its use.	1. Research-based assessment of optimal EVs to be integrated into CSVT's shared fleet, meeting system requirements and proving compatible with CSVT technology; 2. Increased understanding and familiarity with potential operational challenges and barriers to using EVs in shared fleet and otherwise; 3. Education and outreach materials to encourage CSVT members (and attract new members) to use EVs; 4. Modify CSVT software system to accommodate EV needs in shared fleet (e.g. flexible buffer for charging); and 5. Partnership formed with City departments and other agencies to execute implementation of project after planning phase, including securing any necessary funding and project support (cash and in-kind).	6/19	\$ -
42	2.3.3.3	Local Motion Regional Walk-Bike Planning & Technical Assistance	Local Motion	Peter	Bryan	1. Regional walk-bike planning and policy: Assisting CCRPC itself as it works with municipalities to visualize the future of and chart a path towards connected local and regional networks for walking and biking. 2. Local walk-bike technical assistance: Working with municipalities to incorporate bike/ped 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 through creation and implementation of Bike-Walk Safety Community Action Plans and organization of "pop-up" demonstration projects. 3. "Everyday Bicycling" project: Building the transportation bicycling skills of individuals through a series of workplace- and community-based workshops and other forms of training, and helping employers identify strategies and programs for encouraging walking and biking to work.	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.	6/19	\$ -

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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									
43	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, plan, host and conclude the statewide FY2019 Way to Go! school program/event in partnership with VTrans. Provide a Way to Go! report to VTrans no later than 2 months after the event.	6/19	\$ -
44	2.3.3.5	Way to Go Challenge (Statewide)	Statewide	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, plan, host and conclude the statewide FY2019 Way to Go! school program/event in partnership with VTrans. Provide a Way to Go! report to VTrans no later than 2 months after the event.	6/19	\$ -
45	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Peter	Eleni, Marshall	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	\$ 31,348
46	2.3.4.1	Transit Service & Operations Planning (GMT)	Regional	Peter	Eleni	1. Service Planning: NextGen implementation assistance, completion of paratransit study and implementation assistance, phone based service survey, ongoing service planning; 2. NTD reporting: FTA reporting, annual requirement; 3. Ridecheck; Annual survey of boarding's/deboarding's; 4. Possible Miscellaneous planning activities: transit asset management, intelligent transportation systems planning; facility planning assistance or grant writing assistance; 5. Public Engagement; 6. Public and Rider Surveys; 7. Civil Rights Compliance and Programs.	1. Service and Operations Planning: Comprehensive Service Analysis (Next Gen Transit Plan); 2. Fare Structure Analysis; 3. Required Reporting – NTD, TAM, DBE; 4. Other service related planning; 5. Service Reduction/Fare Increase Public Hearings. 6. Public and Rider Surveys as needed. 7. Civil Rights Compliance and Programs: Follow Title VI Plan & New Public Participation Plan.	6/19	\$ -
47	2.3.4.16	Neighbor Rides Senior & Persons with Disabilities Ride Share Program	United Way of Northwest Vermont	Peter	Marshall	United Way of Northwest Vermont's Neighbor Rides initiative is a multi-year effort working to align community resources, identify and prioritize gaps in the current system and develop creative solutions to support the mobility needs of older adults and adults with disabilities living in our community. At this stage of our work, Neighbor Rides seeks to develop high quality end-user feedback tools to amplify rider voice as an effective method to identify and prioritize gaps in the system and foster greater inclusion in transportation planning.	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	6/19	\$ -
48	2.3.4.18	Overhaul of City's Traffic Overlay District (So. Burlington)	South Burlington	Lee		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.	9/18	\$ 850
49	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 19 as alternatives are evaluated to address long-term, multi-modal transportation needs to accommodate anticipated significant development in this area.	Phase 2: Preferred Alternative, 2035 Area Plan.	6/19	\$ 11,181
50	2.3.4.26	Design Five Corners Imp. Plan. (Essex Jct.)	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	\$ 9,619
51	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	\$ 15,169

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3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	TOTAL Transportation BUDGET FY19	Total Carryover from FY18	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY19	GRAND TOTAL
43	2.3.3.4	\$ -		\$ 40,000	PL				\$ 40,000							\$40,000
44	2.3.3.5			\$ 40,000	SPR				\$ 40,000	\$ 38,000						\$78,000
45	2.3.4	\$ 31,348			FTA				\$ 31,348							\$31,348
46	2.3.4.1	\$ -			FTA		\$ 402,340		\$ 402,340	\$ 30,000						\$432,340
47	2.3.4.16	\$ -			FTA	\$ 47,000			\$ 47,000	\$ 3,000						\$50,000
48	2.3.4.18	\$ 850			PL				\$ 850	\$ 5,000						\$5,850
49	2.3.4.22	\$ 11,181			PL				\$ 11,181	\$ 25,000						\$36,181
50	2.3.4.26	\$ 9,619			PL				\$ 9,619	\$ 25,000						\$34,619
51	2.3.4.27	\$ 15,169			PL	\$ 18,000			\$ 33,169	\$ 35,000						\$68,169

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3									
52	2.3.4.28	Hinesburg Bus Ridership Outreach Program	Regional	Peter		Increasing public transit use can reduce demand for single occupancy cars, contributing to lower emissions, improve transportation cost equity, and reduce congestion. Due to the real and perceived costs of using transit, demand for fixed route transit often increases when coupled with workplace parking restrictions (e.g. limits on permits, higher costs, remote parking requiring longer walks or other transfers). In this project we pilot a targeted intervention connecting potential transit users with free transit offered by UVM and other Burlington entities with efficient bus service and parking facilities on the Route 116 corridor between Hinesburg and Burlington.	Summary report on the process, ridership changes and overall effectiveness of the project.	6/19	\$ 2,964
53	2.3.4.29	Essex Jct. Village Center Parking Plan	Essex Jct.	Peter	Marshall	This project will evaluate parking within the Village Center District and determine if additional parking is required to meet current and future development needs. A consultant is needed to identify how much parking for commercial and residential space within the Village Center.	Parking plan for the Village Center District that includes analysis of current and future parking needs, development of options to help shape future development and municipal parking requirements in the Village.	6/19	\$ 17,920
54	2.3.4.30	City Center Parking & Movement Plan (Phase 1) So. Burlington	So. Burlington	Christine	Peter/Chris	The project would get the City started into how manage parking and movement of people (employees, especially) in City Center. Building on the broad Transportation Demand Management option report from 2015, this would begin to establish what the City will need to do both physically and systematically to manage parking and maximize efficiency in the coming years as City Center builds out.	Specific short, medium, and long-term programmatic recommendations (e.g.: establishment of a special maintenance district, paid parking deployment and enforcement structure, etc.). Specific short, medium and long-term infrastructure needs (public parking areas, TDM systems etc.). Public outreach materials - summary report of findings	6/19	\$ 18,745
55	2.3.4.31	Shared Use & Multi-Modal Parking Requirements - Williston	Williston	Bryan	Marshall	This project is a revision of the town's parking requirements dealing with shared use parking in areas planned for compact, mixed-use development. The town's current parking provisions for these developments have proven to be inadequate and outdated. The town seeks to adopt a more effective set of requirements and strategies for reducing and optimizing the amount of vehicular parking in areas planned for higher intensity development in proximity to transit service and non-motorized transportation facilities in the town's growth center.	1. Analysis of the town's existing parking formulas and requirements; and 2. Recommended text changes to existing town regulations.	6/19	\$ 8,223
56	2.3.4.32	Elderly and Disabled Transit Service Review	United Way of Northwest Vermont	Marshall	Peter	This project will involve coordination between GMT, United Way, VTTrans and the CCRPC to evaluate how to improve Elderly and Disabled Transit Service in Chittenden County.	Work with partners to determine how to better organize a more efficient and effective Elderly and Disabled Transit Service in Chittenden County.	6/19	\$ 19,171
57	2.3.5.1	Winooski River (Main Street) Bridge Scoping	Regional	Peter	Eleni	Complete the scoping study - specifically Task 7 and Task 8 (City Council Presentations and Final Report)	Final Scoping Report with a locally (Winooski & Burlington) preferred alternative.	9/18	\$ 8,690
58	2.3.6	Technical Assistance to Advance ECOS/MTP/TIP Implementation - Local, Regional & State	Local/ Regional/State	Eleni	All Trans Staff	Provide transportation technical assistance to Chittenden County municipalities for plans, projects and initiatives at the local level that help advance the Metropolitan Transportation Plan (MTP), Transportation Improvement Program (TIP) as well as the ECOS Strategies. Municipal technical assistance includes but not limited to: complete streets evaluation, traffic calming measures, traffic control warrants, speed studies, autonomous vehicle feasibility studies, etc. Provide transportation technical assistance to advance the implementation of State & Regional level ECOS/MTP and TIP projects and initiatives.	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. Specific technical assistance municipal requests through the UPWP process include: 1. Williston Road /Dorset Street intersection lane assignment evaluation in South Burlington; 2. Evaluation of the eastbound right turn lane on Colchester Ave between Prospect St and East Ave; 3. Evaluation of turn lanes on Riverside Ave between Salmon Run and North Prospect St. in Burlington; and 4. Analysis of a new pedestrian signalized crossing at the Colchester Ave/East Ave intersection in Burlington. At a state level deliverables include: 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 VTTrans and FHWA recommended training; 4. Participation in various Legislative Studies, Task Forces, Councils, Committees and State planning processes; update of the Vermont State Standards; Modal Plans; Road Diet Coordination; Federal Performance Measures; and other federal and state planning efforts; 5. Assist VTTrans with municipal and public outreach and coordination for specific projects and initiatives; 6. Prepare the SFY 2019 TPI/APDA Performance Report; 7. Participate in Transportation Flood Resilience planning activities and workshops; and 8. Provide comments on state policies developed by VTTrans, as appropriate.	ongoing	\$ 176,032
59	2.3.6.7	Update to So. Burlington Transportation Impact Fee Ordinance	South Burlington	Lee		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	9/18	\$ 850

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52	2.3.4.28	\$ 2,964			PL	\$ 6,000			\$ 8,964							\$8,964
53	2.3.4.29	\$ 17,920			PL	\$ 50,000			\$ 67,920							\$67,920
54	2.3.4.30	\$ 18,745			PL	\$ 44,000			\$ 62,745							\$62,745
55	2.3.4.31	\$ 8,223			PL	\$ 8,000			\$ 16,223							\$16,223
56	2.3.4.32	\$ 19,171			PL	\$ 25,000			\$ 44,171							\$44,171
57	2.3.5.1	\$ 8,690		\$ 6,000	PL				\$ 14,690	\$ 20,000						\$34,690
58	2.3.6	\$ 176,032		\$ 55,000	PL				\$ 231,032							\$231,032
59	2.3.6.7	\$ 850			PL				\$ 850	\$ 15,000						\$15,850

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3	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
60	2.3.6.9	Local Capital Improvement Plans	Regional	Chris	Lee	Work with Underhill to complete a transportation Capital Improvement Plan (CIP) 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; and 5. Develop the plan: identify and prioritize transportation projects, estimate costs, and identify funding sources	11/18	\$ 12,197
61	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; and 4. Recommended text changes to existing town regulations.	9/18	\$ 4,988
62	2.3.6.13	VT116/Charlotte Rd. Intersection Improve. (Hinesburg)	Hinesburg	Jason		Produce conceptual plans and implementation cost estimate for intersection improvements to facilitate change signal phasing in order to improve efficiency and reduce peak hour delay/queuing on Route 116.	Conceptual plans and new signal phasing/timing.	12/18	\$ 9,599
63	2.3.6.14	Transportation Impact Fee Study (Winooski)	Winooski	Marshall	Lee	Through this Transportation Impact Fee Study we will evaluate and provide the future foundation for infrastructure costs that may be attributed to growth and development. Additionally, this study will provide a regional assessment of what the market can bear, point to the City's Capital Improvement Plan's projects as the funding options for future fee revenues, and propose an ordinance for consideration by the City Council.	Finalized transportation impact fee proposal for consideration by the City Council.	6/19	\$ 11,490
64	2.3.7	Bike Ped Planning - Local and Regional	Local/Regional	Bryan	Peter	Assist VTrans and other state and regional partners with planning efforts related to walking and biking as needed. Provide advice/assistance to municipal planning efforts related to walking and biking.	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. 4. Staff will continue to assist Safe Routes to School, as needed, with general outreach, participation in School Travel Plan working groups, and support for data collection and monitoring. 5. Implementation of a comprehensive local bike/ped planning program.	ongoing	\$ 60,194
65	2.3.8.16	I-89 Exit 14 Alternative Trans. Crossing Scoping (South Burl) - Phase 2.	South Burlington/Regional	Christine		Phase one identified a preferred alignment and means to improve the bike/ped connection across I-89 at US2 – Exit 14 (Williston Road), specifically a bridge on the south side of Exit 14. Phase two (the current request) will scope this recommended alignment including identifying the type of bridge, where it is raised and where at grade, whether it is pier, suspension or earth mounted ramps, and where connections to adjacent properties and to Williston Road will occur, if it is covered, and which alternative will make the bridge feel safe by the public.	Final Scoping report with a locally preferred alternative identified.	6/19	\$ 11,371
66	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.	9/18	\$ 5,658
67	2.3.8.20	Regional Bike Share Analysis	Regional	Bryan		In partnership with CATMA and working with Burlington, South Burlington, and Winooski, analyze the Phase 1 bike share implementation to identify areas of improvement, provide guidance on Phase 2-3 siting and bike share distribution, and consider other improvements – not limited to technology and station-based options – that may support the growth and success of the region's first public bike share system.	Final report to include: assessment of phase 1; recommendations on future phase station siting, system size, bike fleet, technology, and more based on industry trends and best practices; updated business plan and pro forma.	6/19	\$ 5,484
68	2.3.8.21	So. Burlington Multi-site Pedestrian Crossing & Bike Access	So. Burlington	Peter	Christine	The project would examine and scope possible improvements to four crossings to determine the feasibility and, as appropriate, necessary signalization required to implement the projects.	Conceptual plans for: Kennedy Dr/Twin Oak Dr, Williston Rd by Pillsbury Manor, Williston Rd/Kennedy Dr, and Williston Rd/Hinesburg Rd	6/19	\$ 7,450
69	2.3.8.22	Williston Rd/Dorset St. intersection lane improve.	So. Burlington	Sai	Jason	This project would run models to determine whether the westbound lane assignments on Williston Road can be implemented as presented in concept by the Williston Road Network Study completed in 2017.	Lane assignment recommendation to South Burlington.	6/19	\$ 9,077
70	2.3.8.23	Weaver St. Bike Facility Scoping (Winooski)	Winooski	Jason	Sai, Eleni	As recommended in the Winooski Transportation Master Plan, envisioned during the Form Based Code public process, and discussed in the Main Street Revitalization Project, the City of Winooski is requesting the development of conceptual plans for a bicycle facility along Weaver Street with connections to Main Street at Tigan Street and West Allen Street.	Scoping report that includes the preferred alternative and conceptual plans for a bicycle facility along Weaver Street with connections to Main Street at Tigan Street and West Allen Street.	6/19	\$ 20,644

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3									
71	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride)	Regional	Peter	Eleni	Coordinated intermodal transportation planning including surface transportation connections for passengers and freight to air, rail, ferry, and park and ride facilities.	1. Facilitation of and participation in state and regional intermodal planning activities, including Rail, Park & Ride and Freight projects and initiatives. 2. Coordination with the Burlington International Airport.	ongoing	\$ 9,247
72	2.3.9.1	Burlington Amtrak Storage and servicing	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.	6/18	\$ 2,010
73	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	Sai	Jason, Eleni	Implement the 2016 Regional ITS Plan recommendations by enhancing capacity of the existing transportation network through signal optimization for selected high-volume corridors.	Conduct signal optimization for selected corridors as necessary.	ongoing	\$ 27,207
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	\$ 21,043
75	2.3.10.4	AID - Shelburne Rd Signal Upgrades (Separate grant)	South Burlington	Sai	Eleni	In close coordination with the VTrans, the CCRPC will plan and implement remote communications, and traffic signal infrastructure improvements to reduce traffic congestion while measuring real-time traffic signals performance utilizing the Automated Traffic Signal Performance Measures (ATSPMs) along the US 7 (Shelburne Road) corridor in Chittenden County. This project will also plan and implement Bluetooth (BT) readers along the corridor to collect real-time travel time data and expand the current BT network in the County.	Traffic signal infrastructure improvements, implementation of remote communications for 17 intersections and deployment of Bluetooth monitoring devices along US 7 (Shelburne Road) in Chittenden County.	6/19	\$ 22,861
76	2.3.11	Alternative Fuels Planning	Regional	Melanie		Staff Coordination for Alternative Fuels Transportation Planning	1. Participation in the VT Clean Cities Collaborative, including technical assistance & coordination.	ongoing	\$ 1,793
77	2.3.13	Corridor Planning & Coordination for Implementation Plan Advancement	Local/Regional	Eleni	Marshall/Jason	Participate in VTrans' Transportation Corridor Management Planning efforts. Coordinate with Municipalities, VTrans (as appropriate) 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. Continued advancement of local and regional corridor studies.	1. Coordination with municipalities, modal partners, VTrans and other stakeholders regarding implementation of local and regional corridor plans. 2. Participation in VTrans' Transportation Corridor Management Planning efforts.	ongoing	\$ 16,547
78	2.3.13.3	Winooski Avenue Corridor Study	Burlington	Bryan	Eleni/Jason/Sai/Chris(GIS)	Complete a comprehensive transportation and land use corridor study for Winooski Avenue in Burlington (initiated in FY18), 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.	A final Winooski Avenue Corridor Plan that includes multimodal improvement strategies to achieve the community's vision and goals.	12/18	\$ 35,656
79	2.3.13.4	I-89 Needs Analysis (Phase 1)	Regional	Jason	Eleni, Sai	This feasibility study will evaluate future capacity-related issues between Exit 12 and Exit 16 including potential interchange improvements. This is anticipated to be a multi-year project.	Develop scope of work with VTrans, South Burlington, Burlington, and Winooski. Start Phase 1.	12/20	\$ 38,015
80	2.3.16	Scoping Studies (Local and Regional)	Local/Regional	Eleni		Continued advancement of local and regional scoping studies.	Coordination with municipalities, VTrans and other stakeholders regarding implementation of local and regional scoping studies.	ongoing	\$ 5,632
81	2.3.16.2	Railyard Enterprise Project (REP) Supplemental Scoping	Burlington	Eleni		Complete Task 4 and Task 5 (Conceptual 3-D Plans, Environmental Investigation, and Final Reporting) for this REP Supplemental Scoping Study.	REP Supplemental Scoping Report will include a comprehensive evaluation and risk assessment of Alternative 1B alignments and document Burlington's and VTrans' final decision whether to proceed with implementing a specific 1B alignment with state and local funding only.	12/18	\$ 13,867
82	2.3.16.10	Intervale Road Pedestrian and Bicycle Access Feasibility (Burl.)	Burlington	Peter	Chris	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.	9/18	\$ 3,092

	A	B	C	D	E	F	G	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
95	3.2	Stormwater/Non-point Source Program							
96	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.	6/19	\$ 17,503
97	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	\$ 8,462
98	3.2.2.5	Water Quality - Basin Planning & Outreach	Regional	Dan		Non-transportation related TMDL assistance to municipalities. Education and training on best practices. Involvement in basin planning processes, including consideration of municipal projects and priorities.	1. Provide technical assistance to Clean Water Advisory Committee. 2. Serve as grant administrator on behalf of VAPDA for its umbrella grant with VT-DEC concerning outreach on Vermont Clean Water Act. 3. Conduct outreach efforts to municipalities to encourage adoption of programs and policies to improve water quality. 4. Participate with VT-DEC staff on development of and implementation of Tactical Basin Plans (Lamoille, Winooski and Northern Direct-to-Lake) and facilitate municipal review and input and municipal prioritization of projects. Current contract ends 8/31/17 with a follow-on contract anticipated to be starting in August or September 2017.	9/18	\$ 38,773
99	3.2.3	Water Quality - Transportation	Regional	Chris	Charlie, Dan, Eleni, Regina, Pam	Consultant assistance in developing conceptual plans and cost estimates for high priority Road Erosion Inventory (REI) sites for Municipal Roads General Permit (MRGP) compliance. Provide staff assistance to Bolton on transportation/water quality grant applications for projects scoped in FY18. Prepare initial Storm Water Master Plan (SWMP) for each municipality and incorporate SWMP projects in 5+ year capital/transportation improvement program. Scoping for non-MRGP transportation related water quality projects.	1. Provide assistance, education and training to municipalities related to transportation facilities. 2. Participation in Clean Water initiatives. 3. Assist towns with road erosion inventories (REI) and prioritization for MRGP compliance, as appropriate. 4. Update REIs based on work conducted by municipalities; Continue to develop conceptual plans and budgets for high priority sites for Chittenden County municipalities. 5. Assist Bolton to develop conceptual plans for up to five sites, focusing on high priority road segments to prepare for grant applications, stormwater management planning, and capital budgeting/programming. 6. Provide staff assistance to Bolton on the following: Grant Application(s)/ Management and Stormwater Management Plan, Capital/Transportation Improvement Program, and work with Capital Planning Committee.	ongoing	\$ 71,372
100	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	\$ 2,895
101	3.2.3.19	Allen Brook Large Culvert Assessment (Wil)	Williston	Sai	Chris, Dan	The proposed project will include an extensive study to be conducted on all the large culverts (>5') within the Allen Brook watershed. Regulations may require more strict replacement requirements in the future and we will need to obtain cost estimates for each culvert. These cost estimates will then be included in our Capital Improvement Plan. There are six large culverts located within the Allen Brook Watershed. There are four on Talcott (2 doubles), one on South Ridge and one on Old Stage.	Deliverables will include: Culvert Assessment, Prioritization, Long-term replacement options, Identify Permit needs, Conceptual Plans and Cost Estimate, Summary report	6/19	\$ 15,800
102	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	\$ 846

	AI	AJ	AK	AL	AM	AN	AO	AP	BI	BJ	BP	BQ	BR	BT	BU	BV
	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	TOTAL Transportation BUDGET FY19	Total Carryover from FY18	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY19	GRAND TOTAL
3																
95	3.2								\$ -							
96	3.2.2		\$ 17,503		ACCD				\$ -			\$17,503			\$17,503	\$17,503
97	3.2.2.1		\$ 8,462		MUNI				\$ -		\$8,462	\$0			\$8,462	\$8,462
98	3.2.2.5		\$ 38,773		ANR				\$ -		\$38,773	\$0		\$270,000	\$308,773	\$308,773
99	3.2.3	\$ 71,372		\$ 100,000	PL				\$ 171,372	\$ 40,000						\$211,372
100	3.2.3.2		\$ 2,895		VTRANS				\$ -		\$ 2,316		\$ 579	\$0	\$2,895	\$2,895
101	3.2.3.19	\$ 15,800	\$ -			\$ 30,000			\$ 45,800						\$0	\$45,800
102	3.2.7		\$ 846		ANR						\$ 846			\$5,000	\$5,846	\$5,846

	A	B	C	D	E	F	G	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
103	3.2.8	Milton Municipal Stormwater Master Plan	Regional	Dan		Assist municipalities in developing multi-town stormwater master plans	<p>The CCRPC will retain one of its Water Quality Consultants to develop a Stormwater Master Plan (SWMP) for the Town of Milton. The SWMP will identify projects to address stormwater runoff concerns degrading water quality in the following discrete areas:</p> <ul style="list-style-type: none"> • Parcels on Town of Milton owned lands subject to Phosphorus Control Plan (PCP) requirements of pending 2018 revised MS4 permit; • Other urban/developed land parcels located within high phosphorus-loading catchments identified in the Clean Water Roadmap especially those draining to hydrologically-connected municipal road segments subject to PCP; • the Allen (Petty) Brook watershed (so as to keep the brook from being added to the 303d list for stormwater); and • Streeter Brook watershed and Tributary #4 watershed Above Landfill (including Stacy St. area) <p>Subject to the priorities above, the Plan would also assess water quality concerns in areas in the Town that currently have or are designated for commercial, high and medium density residential and industrial development such as: the Beaverbrook residential area, areas of the US Route 7 corridor out of the VTRANS right-of-way, the Husky area on North Road, and the area along Railroad Street.</p>	6/19	\$ 4,231
104	3.2.9	Vermont Municipal Clean Streets Phosphorus Credit Project	DEC	Dan		<p>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.</p>	<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 	11/19	\$ 2,539
105	3.3.1.1	Water Quality Project Development & Implementation - Block Grant - Williston	DEC	Dan		Pending management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.	7/19	\$ 6,769
106	3.3.1.2	Water Quality Project Development & Implementation - Block Grant - Burlington 127 Outfall	DEC	Dan		Pending management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.		\$ 2,539
107	3.3.1.3	Water Quality Project Development & Implementation - Block Grant - Pending - Burlington Egnlesby SW Pond	DEC	Dan		Pending management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.		\$ 6,939
108	3.3.2	Grants in Aid Pilot Program	DEC	Chris	Eleni, Dan	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). The CCRPC will assist Chittenden County municipalities that apply and receive Grants in Aid funds in FY 19.	CCRPC assistance might include but not limited to: 1. Provide maps and road erosion inventory data on municipally owned hydrologically connected roads; 2. Assist 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; and 4. Coordinate with NRPC who serves as the grant program administrator.	7/18	\$ 10,105
109	4.0	RURAL INVESTMENT							
110	4.1	Habitat Preservation							
111	5.0	HEALTH & SAFETY							
112	5.1	Safety - Transportation							

	A	B	C	D	E	F	G	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
113	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	\$ 14,533
114	5.1.2	Transportation Safety	Regional	Sai	Eleni/Jason	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 VHSA's Focus Groups and initiatives. 2. Staff will coordinate all aspects of Road Safety Audit Reviews with VTrans and municipal staff. 3. Staff will review and supplement crash data provided by VTrans for the region, including solicitation of local input. 4. Staff will analyze crash and other data and recommend locations to VTrans for systematic and low cost safety improvements on local highways. In FY19 the focus of the Systemic Local Road Safety Program (SLRS) will be on horizontal curves with radii of less than 750 feet and at least 3 documented crashes. 5. Participate in Strategic Highway Safety Plan updates as necessary. 6. Work with VTrans and the VHSA to plan a half/full day workshop on safety, as appropriate.	ongoing	\$ 8,783
115	5.2	Safety/Emergency Management							
116	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	\$ 52,289
117	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Lee		Manage listserv, agenda, presentations, and meetings	1. Handle all administrative aspects of committee meetings and activities. 2. Solicit presentations from state/local and national orgs. 3. Communicate all relevant information, resources and training opportunities. 4. Host trainings and meetings.	ongoing	\$ 7,636
118	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	\$ 1,719
119	5.3	Health							
120	5.3.1	Regional Prevention Partnership	Regional	Melanie	Forest	Assist area organizations with preventing and reducing drug and alcohol use and abuse in the region.	1. Contract with area organizations to complete drug and alcohol prevention and reduction activities.	TBD	\$ 13,718
121	6.0	EDUCATION							
122	7.0	FINANCE AND GOVERNANCE							
123	7.1	Coordinated Data & GIS Programming							
124	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	\$ 1,745
125	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 VCGL to update our data in ESR's World Topographic Map. 3. Develop additional online maps as requested.	ongoing	\$ 34,894
126	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	\$ 3,489

	A	B	C	D	E	F	G	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
127	7.1.2	Data Development & Maintenance & GIS Programming	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. Provide GIS services and assistance.	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 Bike, Pedestrian and Park & Ride count data to VTrans, based on the latest TPI Guidance. 10. Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans by February 1, 2019. 11. Update data for inclusion in ESRI's World Topographic Basemap. 12. Obtain new 15 cm imagery. 13. Census 2020 assistance. 14. GIS services (maps, data, technical assistance) to member municipalities, state agencies, and general public as requested. 15. Assistance to Huntington and Winooski Town Plan maps and data. 16. provide support for Task 2.1.4.2 working with Urban3 consultants. 17. Coordinate with VTrans and other partners, as appropriate, on expanding the Transportation Flood Resilience Planning Tool (TRPT).	ongoing	\$ 272,453
128	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	\$ 5,234
129	7.1.5	Inspection & Inventory of the Existing Stormwater System (Colchester)	Colchester	Chris	Marshall	An integral part of the Town's overall transportation system is the stormwater drainage system. This system is critical to the overall sustainability of the transportation system, and is vital for the protection and preservation of the Town's water resources. Phase 1 of the project will begin with a visual inspection and inventory of the existing stormwater system. Zoom camera technology will be used requiring no initial line flushing. Results will be analyzed to determine replacement, rehabilitation, or maintenance needs. There will be no assessment of private infrastructure.	1. Separate GIS layers for public and private systems. 2. Camera inspection of stormwater system. 3. Complete maps and reports of system needs. 4. Merge new system data into existing GIS layers. 5. Update all public system GIS data in a format needed for Asset Management	6/19	\$ 1,745
130	7.2	Coordinated County Performance Monitoring							
131	7.2.1	ECOS Annual Report: Non-Transportation	Regional	Melanie	Emma	Orchestrate the creation of 2018 ECOS Annual Report including the development of an online indicator system.	1. Update online indicators. 2. 2018 accomplishments of partners in implementing ECOS Plan. 3. 2018 ECOS Annual Report. 3. Provide annual reporting to DHCD (9/30).	2/18	\$ 14,121
132	7.2.2	ECOS Annual Report: Transportation	Regional	Melanie	Peter, Emma	Orchestrate the creation of 2018 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2018 accomplishments of partners in implementing ECOS Plan. 4. 2018 ECOS Annual Report.	2/18	\$ 15,451
133	7.2.4	ECOS Plan Updates	Regional	Regina	Melanie, Emma, Dan, Lee, Emily	Distribute 2018 ECOS Plan.	Distribute 2018 ECOS Plan to all interested parties.	7/18	\$ 1,993
134	7.2.5	ECOS MTP Plan Update - Transportation	Regional	Peter	Eleni, Jason, Christine, Pam, Chris, Melanie	Work to present the 2018 ECOS Plan in a more user friendly format.	ECOS Plan regional analysis, data in an online format.	6/19	\$ 37,023
135	7.2.6	Chittenden County Transportation Survey	Regional	Peter	Marshall	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.	9/18	\$ 13,689
136	7.3	Education & Outreach							
137	7.3.1	Municipal Training: Non-Transportation	Regional	Lee	Regina	Provide municipal trainings on potential topics as described in FY19 ACCD contract.	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.	6/19	\$ 8,383

	AI	AJ	AK	AL	AM	AN	AO	AP	BI	BJ	BP	BQ	BR	BT	BU	BV
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	TOTAL Transportation BUDGET FY19	Total Carryover from FY18	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY19	GRAND TOTAL
127	7.1.2	\$ 272,453	\$ -		PL			\$ 43,500	\$ 315,953	\$ 10,000						\$325,953
128	7.1.3	\$ 5,234	\$ -		STP				\$ 5,234							\$5,234
129	7.1.5	\$ 1,745			PL	\$ 160,000			\$ 161,745							\$161,745
130	7.2															
131	7.2.1		\$ 14,121		ACCD				\$ -			\$14,121			\$14,121	\$14,121
132	7.2.2	\$ 15,451	\$ -		PL				\$ 15,451						\$0	\$15,451
133	7.2.4		\$ 1,993		ACCD				\$ -			\$1,993			\$1,993	\$1,993
134	7.2.5	\$ 37,023	\$ -		PL				\$ 37,023							\$37,023
135	7.2.6	\$ 13,689	\$ -		PL				\$ 13,689	\$ 10,000						\$23,689
136	7.3															
137	7.3.1		\$ 8,383		ACCD				\$ -			\$8,383			\$8,383	\$8,383

	A	B	C	D	E	F	G	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3									
138	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 as requested.	6/19	\$ 2,807
139	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Regional	Charlie	Regina, Emma	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	\$ 111,983
140	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	Charlie	Eleni, Emma	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	\$ 130,137
141	7.4	Regional or Shared Services							
142	7.4.1	Regional or Shared Services	Regional	Lee	Charlie, Regina	Provide staff support to municipally requested assistance on potential shared services.	Facilitate regional dispatch implementation process as needed.	ongoing	\$ 22,203

	AI	AJ	AK	AL	AM	AN	AO	AP	BI	BJ	BP	BQ	BR	BT	BU	BV
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	TOTAL Transportation BUDGET FY19	Total Carryover from FY18	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY19	GRAND TOTAL
138	7.3.2	\$ 2,807	\$ -		PL				\$ 2,807							\$2,807
139	7.3.3.1		\$ 111,983		ACCD				\$ -			\$103,983		\$8,000	\$111,983	\$111,983
140	7.3.3.2	\$ 130,137	\$ -		PL				\$ 130,137							\$130,137
141	7.4															
142	7.4.1		\$ 22,203		ACCD				\$ -			\$22,203	\$0	\$0	\$22,203	\$22,203

Appendix A - Transportation Budget Summary (FY2019)

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,628,250	\$ 242,180	\$ 408,359	\$ 3,278,789
STP/SPR/Earmark Funds	\$ 36,187	\$ 9,047		\$ 45,234
Subtotal New Funds:	\$ 2,664,437	\$ 251,227	\$ 408,359	\$ 3,324,023
FY18 C/O - STP/SPR/Earmark	\$ 30,400	\$ 7,600		\$ 38,000
Consolidated PL	\$ 356,000	\$ 16,600	\$ 72,400	\$ 445,000
TOTAL Carrover:	\$ 386,400	\$ 24,200	\$ 72,400	\$ 483,000
TOTAL FUNDING	\$ 3,050,837	\$ 275,427	\$ 480,759	\$ 3,807,023

* includes matching funds from local communities & CCTA sources.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,485,878		
Direct Expenses	\$ 78,500		
CCTA	\$ 402,340		\$ 3,807,023
Locally Matched	\$ 481,000		\$ 3,807,018
Consultants	\$ 876,300	\$ 3,324,018	\$ 5
Carryover from FY18	\$ 483,000		
TOTAL PROJECTED EXPENDITURES	\$ 3,807,018		

PROPOSED EQUIPMENT PURCHASES

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