



Fiscal Year 2020 ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

Public Hearing Draft – April 17, 2019

Chittenden County
Regional Planning Commission

July 1, 2019 – June 30, 2020



CHITTENDEN COUNTY RPC
Communities Planning Together

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Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2020 Annual Work Plan (Unified Planning Work Program)* (FY 2020 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, 2019 and June 30, 2020. 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.

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Fiscal Year 2020 Annual Work Plan

(Unified Planning Work Program - UPWP)

Legend:

	New FY20 Transportation Task or Money
	Possible Deletion for FY20
	Pending/Question

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	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	\$ 5,703	\$ 10,265
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	\$ 3,802	\$ 6,844
11	1.1.3	Brownfields 2018 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	\$ 8,781	\$ 15,805
12	1.1.4	Brownfields 2018 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	\$ 8,781	\$ 15,805
13	1.2	Tourism						1/0		
14	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	\$ 1,894	\$ 3,408
15	1.3	Economic Advancement								
16	2.0	PLANNED GROWTH								
17	2.1	Land Use and Development								
18	2.1.1	Municipal Plan Development Assistance	Regional	Emily	Regina, 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. Conduct mid-term Plan implementation reviews. 3. Complete formal municipal plan reviews and CCRPC Board approval for Essex Junction, Huntington, Westford, Underhill, 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. 6. Help DHCD identify municipalities ready for state designation programs and help organize outreach events. 7. Write Buel's Gore Plan.	ongoing	\$ 18,285	\$ 32,912
19	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	9/19	\$ 3,906	\$ 7,031
20	2.1.1.7	Essex Junction Municipal Plan Support	Essex Junction	Melanie	Regina, Marshall	The Village of Essex Junction will be updating their Plan to include enhanced energy, Five Corners design elements/transportation, and data updates. This is a relatively minor update, as the intent is to combine the Plan with the Town Plan when it is up for renewal.	1. Update Town Plan	9/19	\$ 3,831	\$ 6,897
21	2.1.3	Municipal Plan Implementation Assistance	Regional	Regina	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	\$ 14,801	\$ 26,642

	AF	AG	AH	AI	AJ	AK	AL	AM	BF	BG	BM	BN	BO	BP	BQ	BR	BS
	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 NEW Transportation BUDGET FY20	Total Carryover from FY19	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY20	GRAND TOTAL
3																	
7	1.0																
8	1.1																
9	1.1.1.1		\$ 10,265		EPA				\$ -		\$5,703	\$4,562			\$20,000	\$30,265	\$30,265
10	1.1.2.1		\$ 6,844		EPA				\$ -		\$3,802	\$3,042			\$10,000	\$16,844	\$16,844
11	1.1.3		\$ 15,805		EPA				\$ -		\$8,781	\$7,025			\$40,000	\$55,805	\$55,805
12	1.1.4		\$ 15,805		EPA				\$ -		\$8,781	\$7,025			\$50,000	\$65,805	\$65,805
13	1.2																
14	1.2.1	\$ 3,408	\$ -		PL				\$ 3,408								\$3,408
15	1.3																
16	2.0																
17	2.1																
18	2.1.1		\$ 32,912		ACCD				\$ -			\$32,912				\$32,912	\$32,912
19	2.1.1.5		\$ 7,031		MUNI						\$0	\$7,031				\$7,031	\$7,031
20	2.1.1.7		\$ 6,897		MUNI						\$3,000	\$3,897				\$6,897	\$6,897
21	2.1.3		\$ 26,642		ACCD				\$ -			\$26,642				\$26,642	\$26,642

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
22	2.1.3.10	Infrastructure and Utility Easement Mapping in Shelburne	Shelburne	Pam		CCRPC support combined with Town staff effort. The Project's goal is to geo-reference and map several utility-related features: 1) water and wastewater easements; and 2) properties with physical connections to the municipal wastewater or water systems. The proposed GIS project would continue the mapping of Town infrastructure and other features including stormwater infrastructure, easements, and other municipal infrastructure. Should it be necessary, work also may include limited updating of parcel information. The project would enhance the development review process, improve management of public works, and support the development of future stormwater utility.	The expected deliverable at the conclusion of the current phase of the project is updated GIS data and maps, including online maps.	12/19	\$ 2,131	\$ 2,131
23	2.1.3.21	Interim Zoning Assistance	South Burlington	Regina	Emily, Melanie, Charlie	Assist the City with Interim Zoning plans and studies.	1. Final natural resources bylaws. 2. Open space/rural conservation mapping. 3. Review economic analysis. 4. Review Inclusionary Zoning draft. 5. Draft River Corridor bylaw language.	12/19	\$ 9,567	\$ 17,221
24	2.1.3.22	Bolton Valley CDBG (Pending)	Bolton	Sai	Regina	Assist Bolton with administration of a Community Development Block Grant for community water and sewer system improvements (grant), and resort facility upgrades (loan) at Bolton Valley.	1. Help administer grant.	6/20	\$ 12,463	\$ 22,433
25	2.1.4	Regional and State Issues	Regional	Regina	Melanie, Emily	Work with DHCD and RPCs statewide on issues of statewide interest.	1. Review and comment on proposed Act 250 legislation. 2. Assist VPA with statutory amendment recommendations for Plan elements and goals. 3. Other issues as may arise.	ongoing	\$ 20,200	\$ 36,360
26	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. Convene 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 peer exchange on housing tools.	ongoing	\$ 49,067	\$ 88,321
27	2.2	Energy and Climate								
28	2.2.2	Regional Transportation Energy Planning	VEIC	Melanie	Charlie, Eleni, Regina, Marshall	Staff will coordinate activities with state and regional partners to advance transportation energy and emissions strategies identified in the 2018 ECOS/MTP and town energy plans. Staff will also develop regional energy forums for energy committees to connect with utilities and energy vendors, including connecting TDM partners to energy partners/utilities. VEIC will continue to support local and regional energy planning and plug-in electric vehicle (EV) market transformation in Chittenden County. Specific VEIC activities in support of the ECOS plan's clean energy goals could include the following: 1) Municipal energy planning assistance; 2) Consumer engagement and marketing programs to support electric vehicle adoption; and 3) Workplace and multifamily charging infrastructure resources and development.	1) Staff will participate in activities with partners to advance electric/autonomous/connected vehicle use; and 2) Staff will also host 2 regional energy forums for energy committees and municipal staff/officials to connect with TDM partners and energy partners/utilities. VEIC activities/deliverables could include: 1) Municipal energy planning assistance; 2) Consumer engagement and marketing programs to support electric vehicle adoption; and 3) Workplace and multifamily charging infrastructure resources and development.	6/20	\$ 12,329	\$ 22,192
29	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.	Draft plan element and/or amendments, analysis and maps, implementation pathways and assistance with determination of energy compliance to Williston, Jericho, Essex/Essex Junction and Hinesburg (and possibly others). Conduct a training including advertising materials, attendance and evaluation summary.	ongoing	\$ 21,072	\$ 37,930
30	2.3	Transportation and Land Use								
31	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	\$ 9,349	\$ 16,829
32	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; and 2) Maintain Act 250 database transportation mitigation conditions.	ongoing	\$ 11,667	\$ 21,001
33	2.3.2	Transportation Advisory Committee (TAC)	Regional	Peter, Christine	Eleni	Administration of and participation in Transportation Advisory Committee (TAC) meetings.	1) Development of TAC agendas and meeting notes; 2) Facilitation of meetings as necessary; and 3) Participation of staff in TAC meetings.	ongoing	\$ 27,414	\$ 49,345

	AF	AG	AH	AI	AJ	AK	AL	AM	BF	BG	BM	BN	BO	BP	BQ	BR	BS
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 NEW Transportation BUDGET FY20	Total Carryover from FY19	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY20	GRAND TOTAL
22	2.1.3.10		\$ 2,131		MUNI				\$ -		\$2,000	\$131				\$2,131	\$2,131
23	2.1.3.21		\$ 17,221		MUNI						\$ 15,000	\$2,221				\$17,221	\$17,221
24	2.1.3.22		\$ 22,433		MUNI						\$30,720	\$0				\$30,720	\$30,720
25	2.1.4		\$ 36,360		ACCD				\$ -			\$36,360				\$36,360	\$36,360
26	2.1.5		\$ 88,321		ACCD				\$ -			\$65,516	\$22,806			\$88,321	\$88,321
27	2.2								\$ -								
28	2.2.2	\$ 22,192	\$ -	\$ 30,000	PL				\$ 52,192								\$52,192
29	2.2.5		\$ 37,930		DPS				\$ -		\$0	\$37,930				\$37,930	\$37,930
30	2.30								\$ -								
31	2.3.1		\$ 16,829		ACCD				\$ -			\$16,829				\$16,829	\$16,829
32	2.3.1.2	\$ 21,001			PL				\$ 21,001								\$21,001
33	2.3.2	\$ 49,345			PL				\$ 49,345								\$49,345

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Eleni, Jason, Christine	Monitor 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; 3) Provide comments on state policies/plans developed by VTrans, as appropriate; 4) Coordinate with VTrans and FHWA on transportation performance measures and targets; and 5) Evaluate the State's LOS Policy for urban areas in the county and propose revisions to VTrans.	ongoing	\$ 15,121	\$ 27,217
34										
	2.3.3	Transportation Demand Management (TDM)	Regional	Bryan		Managing regional TDM initiatives and projects in coordination with partners.	1) Coordinate/manage regional TDM projects and initiatives; and 2) Partner coordination with CarShare VT, Local Motion, CATMA, and other partners.	ongoing	\$ 26,501	\$ 47,702
35										
	2.3.3.1	Expand, Strengthen & Optimize CATMA	CATMA	Bryan		CATMA will plan and strengthen its expansion as a regional TMA, and provide comprehensive TDM planning assistance and support to businesses, developers, and municipalities. A consistent resource in the region on cooperative transportation and parking opportunities will ensure efficient, coordinated & cost-effective TDM solutions. The continued growth and interest in CATMA's Employee Transportation Coordinator (ETC) Network, consisting of over 60 diversified members, has provided a forum for members to engage in the TDM conversation and practices, while bolstering networking among regional TDM leaders and providing CATMA with information on TDM needs and opportunities in our region. In addition, CATMA will conduct online transportation surveys at three additional sites in FY20 in an effort to provide the organization with baseline commute data and inform our region about transportation barriers and opportunities.	1) Outreach to at least 25 businesses, developers and/or municipalities. 2) Enroll 10 new businesses in some TDM capacity (ETC Network or CATMA Member). 3) Coordinate & Conduct Fall ETC Events in the Fall 2019 & Spring 2020. 4) Conduct Transportation Survey for 3 Businesses, Organizations and/or Residential sites. 5) Explore updating membership plan(s) upon completion of CATMA Strategic Business Plan to be completed in May 2019. 6) Facilitate, plan and develop transition of Greenride Bikeshare fleet to Electric Assist Bikes and electric scooters. 7) Enhance the CATMA website as a consistent, one-stop transportation resource. 8) Influence, support and coordinate more efficient use of surface and structured on/off-site shared parking resources to eligible CATMA members or external projects. 9) Develop data indicators and reports to direct more strategic investments, improve system and program performance and provide a better commuter experience. 10) Promote and offer membership plan(s) to clients willing to invest, commit and sustain TDM at their site/development.	6/20	\$ -	\$ -
36										
	2.3.3.2	CarShare Vermont: Old North End Park It Pledge (PIP) & Homes for People, Not Cars	CarShare Vermont	Bryan		Building on the success of a 2013 citywide outreach campaign called the Park It Pledge (PIP) to encourage residents to adopt more sustainable transportation practices for a sustained period of time, CarShare VT will conduct a targeted PIP focused in Burlington's Old North End neighborhood. The aim is to canvas 1,000 households to inform residents about the transportation options available in our community and offer generous incentives to encourage households to commit to reducing their vehicle dependence for a three-month period. Our goal is to recruit at least 25 households to participate in the pledge. CarShare VT seeks to deepen its potential to make residential living costs in Burlington more affordable by making more visible the various connections between transportation and housing costs. CarShare will work with local non-profits and banking institutions to develop informational and outreach resources for people of low- to moderate incomes to help increase access to housing opportunities through sound management of personal transportation costs. CarShare VT, with local housing partners, will explore an innovative sharing model which incentivizes the creation of accessory dwelling units while minimizing private vehicle ownership, literally transforming space for cars to house people.	Old North End PIP: 1) Development and deployment of a comprehensive grassroots outreach campaign about available transportation options and their benefits. 2) Participation by 25 households in a Park It Pledge where they commit to shedding a personal vehicle for three months and adopting more sustainable modes. 3) Participating households are expected to reduce their VMT, on average, by 30%. 4) It is expected that 10% of households will permanently shed a vehicle by the end of the pledge. Homes for People, Not Cars: 1) Greater awareness among financial institutions of the role that locational decisions and transportation options play in personal finances and overall housing costs. 2) Improved processes among community banking institutions to make transportation costs more transparent for the financial and housing decisions of their customers and members. 3) Development of a model for land-, home-, and carsharing which helps to create more affordable housing and transportation options for a range of residents facing cost of living challenges in Burlington. 4) Research and analysis to understand the demand for these kind of living arrangement / housing types, and recommendations proposed for changes to the current Accessory Dwelling Unit (ADU) ordinance, property tax, and parking regulations necessary to enable the growth of such a model.	6/20	\$ -	\$ -
37										
	2.3.3.3	Local Motion Regional Walk-Bike Planning & Technical Assistance	Local Motion	Bryan	Peter	WALK-BIKE PLANNING & TECHNICAL ASSISTANCE: Work with municipalities across Chittenden County to incorporate bike and pedestrian design and policy as part of transportation and land use plans and projects, as well as take advantage of opportunities for short-term, on the ground improvements for walking and biking through the coordination of pop-up demos and the development of Walk-Bike Safety Community Action Plans. BIKE COMMUTER TRAINING & SUPPORT: Provide bicycling training and consulting through a series of workshops, personalized demonstrations, and other assistance for people using bikes for transportation via workplaces and community centers, and helping employers identify strategies and programs for encouraging walking and biking to work. PUBLIC EDUCATION & EVENTS TO PROMOTE WALKING AND BIKING: Raise the profile of walking and biking and emphasize the connections between active transportation and community/economic vitality through a coordinated event and public education series. CONTRACT ADMIN & COORDINATION: Manage contract and coordinate with CCRPC and other partners	1) Participate in monthly Transportation Advisory Committee meetings and provide feedback and input on at least 1 major project that has a regional impact. 2) Sit on at least 2 project advisory committees. Provide feedback on at least 5 project designs or plans. Provide at least 10 hours of technical assistance to 2 municipalities outside the most populated areas of Chittenden County for any type of technical assistance listed under the specific task. 3) Draft a Walk-Bike Community Action Plan or Bike Walk Safety Action Plan (School Travel Plan) for at least 1 school or community, including Action Plan elements noted under the specific task. 4) Identify at least 3 potential demonstration project locations in Chittenden County. Collaborate with municipalities and/or advocacy partners to identify and develop concepts for at least 3 feasible projects. Advise on design and support execution of at least 2 projects using our demonstration project support trailer. Develop and offer trainings and/or resources to support the implementation of successful pop-up demonstrations more widely. 5) Attend at least 10 walk-bike committee meetings in various communities and provide support via technical presentations and other requested services. 6) Compile and make available baseline bike count data on at least 10 corridors throughout the county.	6/20	\$ -	\$ -
38										

	AF	AG	AH	AI	AJ	AK	AL	AM	BF	BG	BM	BN	BO	BP	BQ	BR	BS
	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 NEW Transportation BUDGET FY20	Total Carryover from FY19	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY20	GRAND TOTAL
3																	
	2.3.2.3	\$ 27,217			PL				\$ 27,217								\$27,217
34																	
	2.3.3	\$ 47,702			PL/FTA				\$ 47,702								\$47,702
35																	
	2.3.3.1	\$ -			PL	\$ 58,000			\$ 58,000								\$58,000
36																	
	2.3.3.2	\$ -			PL	\$ 29,800			\$ 29,800	\$ 10,000							\$39,800
37																	
	2.3.3.3	\$ -			PL	\$ 80,000			\$ 80,000								\$80,000
38																	

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
	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 might continue to focus on schools to explore new mobility opportunities for students, parents, teachers, and administrators.	Initiate, plan, host and conclude the statewide FY20 Way to Go! program/event in partnership with VTTrans. Provide a Way to Go! report to VTTrans no later than 2 months after the event.	6/20	\$ 5,281	\$ 9,506
39										
	2.3.3.5.1	Way to Go Challenge (Statewide - Go Vermont Funding)	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 might continue to focus on schools to explore new mobility opportunities for students, parents, teachers, and administrators.	Initiate, plan, host and conclude the statewide FY20 Way to Go! program/event in partnership with VTTrans. Provide a Way to Go! report to VTTrans no later than 2 months after the event.	6/20	\$ -	\$ -
40										
	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Marshall	Eleni, Peter	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 with providers and stakeholders; 3) Assist GMT with ADA Advisory Committee planning; 4) The CCRPC will work with GMT to transition the duty of organizing and facilitating quarterly meetings of the regional E&D (Elderly and Disabled) Committee to the CCRPC; and 5) The CCRPC will work with GMT and E&D partners to create an E&D annual workplan and associated goals and objectives.	6/20	\$ 19,242	\$ 34,636
41										
	2.3.4.1	Transit Service & Operations Planning (GMT)	Regional	Marshall	Peter, Eleni	Transit Planning conducted by GMT in Chittenden County.	1) Service Planning: NextGen Implementation Assistance, Bus Stop Audit & Numbering, Customer Service Survey, Ongoing Service Planning; 2) NTD reporting: FTA reporting, annual requirement; 3) Ridecheck: Annual survey of boardings/deboardings; and 4) Miscellaneous Planning Activities: Transit Asset Management (TAM) Plan, Intelligent Transportation Systems (ITS) planning, HASTUS Training, Facility Planning, Grant Writing, and others.	6/20	\$ -	\$ -
42										
	2.3.4.16	Neighbor Rides Senior & Persons with Disabilities Ride Share Program	United Way of Northwest Vermont	Marshall	Peter	The 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. This project will be the second and final stage of our initiative to develop a system for engaging end-users' of Chittenden County's E&D program in providing feedback. The establishment of a high-quality feedback loop is essential to inform the E&D program as well as support greater inclusion in transportation planning over time. This project also has support from the Fund for Shared Insight and SurveyMonkey.	1) Refine the Chittenden County's Elders and Persons with Disability (E&D) Rider feedback survey, performance measurements, and implementation plans. 2) Conduct outreach to riders under the E&D program in partnership with local E&D partners. Collect feedback through paper and online surveys as well as phone interviews to maximize accessibility to the end-user. UVM MC Home Health and Hospice (formerly Visiting Nurse Association) clients will require alternative outreach strategies due to the low response rate from year one. Additionally, to increase awareness, include promotions on the SSTA vehicles in advance of the survey distribution. 3) Analyze feedback data and work to identify key themes. 4) Summarize rider feedback data and develop appropriate education and outreach opportunities for sharing data with riders, E&D providers, project stakeholders, and the general public. 5) Assess program performance implementing year two feedback loop and assess performance measures to established goals. 6) Work in collaboration with a diverse group of stakeholders to identify and prioritize opportunities to advance mobility beyond our current system and services offered.	6/20	\$ 3,931	\$ 7,076
43										
	2.3.4.18	Overhaul of City's Traffic Overlay District (So. Burlington)	South Burlington	Eleni	Sai	The City's Traffic Overlay District has served a valuable role but it is no longer consistent with the City's Path to Sustainability efforts. It has become a limitation to infill development in mixed-use areas (including City Center). This project proposes to replace the District with a more dynamic tool that would allow for development while promoting transportation management enhancements by the private sector.	Amendments to the land use development regulations which would replace the Traffic Overlay District regulations.		\$ -	\$ -
44										
	2.3.4.22	Kimball Ave / Kennedy Drive / Old Farm Road / Tilley Drive / VT 116 Transportation Needs Analysis (Phase 2)	South Burlington	Christine	Eleni	Phase 2 continues in FY 19 and FY20 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.		\$ 1,091	\$ 1,964
45										
	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.		\$ -	\$ -
46										

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3																	
	2.3.3.4	\$ 9,506		\$ 40,000	PL				\$ 49,506	\$ 5,000							\$54,506
39																	
	2.3.3.5.1			\$ 40,000	Go Vermont				\$ 40,000								\$40,000
40																	
	2.3.4	\$ 34,636			PL/FTA				\$ 34,636								\$34,636
41																	
	2.3.4.1	\$ -			PL/FTA		\$ 402,340		\$ 402,340								\$402,340
42																	
	2.3.4.16	\$ 7,076			PL/FTA	\$ 47,000			\$ 54,076								\$54,076
43																	
	2.3.4.18	\$ -			PL				\$ -								\$0
44																	
	2.3.4.22	\$ 1,964			PL				\$ 1,964	\$ 5,000							\$6,964
45																	
	2.3.4.26	\$ -			PL				\$ -								\$0
46																	

	A	B	C	D	E	F	G	I	AD	AE
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3										
47	2.3.4.29	Essex Jct. Village Center Parking Plan	Essex Jct.	Peter		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.	9/19	\$ 1,133	\$ 2,040
48	2.3.4.30	City Center Parking & Movement Plan (Phase 1) So. Burlington	So. Burlington	Christine		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	12/19	\$ 2,183	\$ 3,929
49	2.3.4.31	Shared Use & Multi-Modal Parking Requirements - Williston	Williston	Bryan		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.	9/19	\$ -	\$ -
50	2.3.4.32	Elderly and Disabled Transit Service Review	Regional	Marshall	Charlie, Peter	In FY19, CCRPC and United Way staff started to conduct an evaluation of E&D transportation in Chittenden County. In FY20, CCRPC staff hope to work on additional initiatives to create a more equitable and efficient paratransit service for all Chittenden County residents.	Work with partners to determine how to better organize a more efficient and effective Elderly and Disabled Transit Service in Chittenden County.	6/20	\$ 5,634	\$ 10,141
51	2.3.4.33	Commuter Bus (Link Routes) Ridership Pilot Project	UVM	Marshall		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, the UVM team will expand (beyond the VT116 Corridor) a targeted intervention of connecting potential transit users with free transit offered by UVM and other Burlington entities, on five Link Express and Commuter Routes that serve Chittenden County.	1) Project management throughout the study; 2) Develop email lists and outreach plan, meetings with project partners; 3) Develop survey, Implement survey, conduct follow-up, data analysis of the results, project meetings; 4) Prepare focus group questions and approach (including incentives), host focus groups, content analysis; 5) Incentive package mailing, phone & email outreach, test incentives, follow-up; 6) Funding for incentives packages, parking pass buy-outs, and individual bus rider incentives; and 7) Summary report, including ridership changes and incentive effectiveness.	6/20	\$ 2,098	\$ 3,777
52	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. At a regional and 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 VTrans and FHWA recommended training; 4) Participation in various Legislative studies, task forces, councils, committees and state planning processes; modal plans; and other federal and state planning efforts; 5) Assist VTrans with municipal and public outreach and coordination for specific projects and initiatives; 6) Prepare the SFY 2020 TPI/VAPDA Performance Report that includes transportation performance measures; 7) Participate in Transportation flood resilience planning activities and workshops; and 8) Further evaluate identified Park&Ride sites at Exit 17 in Colchester.	Ongoing	\$ 92,775	\$ 166,996
53	2.3.6.7	Update to So. Burlington Transportation Impact Fee Ordinance	South Burlington	Eleni	Sai	The City's Impact Fee Ordinance pertaining to transportation has not been updated since 2009. This project will update the Ordinance to account for non-vehicle projects more fully and to point to the CIP as the project list for future improvements.	Updated traffic impact fee ordinance for South Burlington		\$ -	\$ -
54	2.3.6.9	Local Capital Improvement Plans	Regional	Chris		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.			\$ -	\$ -
55	2.3.6.12	Williston Transportation Impact Fee Update	Williston	Bryan	Marshall, Regina	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.		\$ -	\$ -

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47	2.3.4.29	\$ 2,040			PL				\$ 2,040	\$ 5,000							\$7,040
48	2.3.4.30	\$ 3,929			PL				\$ 3,929	\$ 20,000							\$23,929
49	2.3.4.31	\$ -			PL	\$ -			\$ -	\$ 11,000							\$11,000
50	2.3.4.32	\$ 10,141		\$ 15,000	PL				\$ 25,141	\$ 15,000							\$40,141
51	2.3.4.33	\$ 3,777				\$ 10,000			\$ 13,777								\$13,777
52	2.3.6	\$ 166,996		\$ 20,000	PL				\$ 186,996	\$ 30,000							\$216,996
53	2.3.6.7	\$ -			PL				\$ -	\$ 10,000							\$10,000
54	2.3.6.9	\$ -			PL				\$ -								\$0
55	2.3.6.12	\$ -			PL				\$ -								\$0

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
56	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.	6/19	\$ -	\$ -
57	2.3.6.14	Transportation Impact Fee Study (Winooski)	Winooski	Marshall	Jason	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.	12/19	\$ 3,893	\$ 7,008
58	2.3.6.15	Paving Analysis for Raceway Road and Packard Road-Jericho	Jericho	Sai		Inventory existing conditions of Raceway and Packard Roads, including soil borings. Based on existing conditions, identify improvements necessary to support paving those two roads. Develop a phased paving plan.	A phased paving plan for Raceway Rd and Packard Rd.	6/20	\$ 2,012	\$ 3,621
59	2.3.6.16	South Burlington -Traffic Overlay District / Traffic Impact Fees Update - Phase II	South Burlington	Jason	Sai, Eleni	The City and CCRPC are currently completing a project that overhauls the City's Traffic Overlay District and Traffic Impact Fees into a coordinated transportation regulatory system. In this Phase II, the City and CCRPC will work to link the results of this work directly to implementation projects identified through other studies completed in recent years. This may include updates to elements of scoping or corridor studies for prioritized improvements, as well as developing a traffic-reduction assignment to specific improvements. As discussed with CCRPC staff, this proposal would evolve as the Phase I project concludes in the current fiscal year.	Deliverables will be developed after the conclusion of the Traffic Overlay District/Traffic Impact Fees projects in FY19.	6/20	\$ 9,115	\$ 16,406
60	2.3.6.17	Lane Assignment Evaluation for Route 2A/Zephyr Road/Paul Street Intersection-Williston	Williston	Sai		Evaluate lane assignment and signal phasing plan at the Zephyr Rd/Route 2A/Paul St intersection in Williston. Evaluate traffic data to develop a report determining if the lane redesignation at this intersection is needed.	1) Evaluate traffic/signal data to determine whether a lane redesignation at this intersection is necessary; and 2) Evaluate the current ad develop a new timing plan if needed.	6/20	\$ 3,884	\$ 6,991
61	2.3.6.18	North Williston Road Traffic Calming Evaluation -Williston	Williston	Jason	Sai, Chris	The North Williston Rd Scoping study was completed in 2017, with the preferred alternatives being implemented in stages as funding is available. Phase I of the traffic calming measures were installed in 2018. These included: four way stop signs at Mountain View/Gov. Chittenden/North Williston Road intersection, yellow flashing curve sign, radar speed feedback sign, chevrons, and rumble strips. Rectangular rapid flashing beacons will be installed in the spring of 2019. This study will evaluate the Phase I traffic calming measures before continuing to Phase II of the installation of additional measures.	A report evaluating the Phase I traffic calming measures for the North Williston Road.	6/20	\$ 6,156	\$ 11,081
62	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 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; and 5) Implementation of a comprehensive local bike/ped planning program.	ongoing	\$ 29,039	\$ 52,270
63	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.	9/19	\$ 1,133	\$ 2,040
64	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 ft, technology, and more based on industry trends and best practices; and updated business plan and pro forma.	6/19	\$ -	\$ -
65	2.3.8.21	So. Burlington Multi-site Pedestrian Crossing & Bike Access	So. Burlington	Peter		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	\$ 1,871	\$ 3,368

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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 NEW Transportation BUDGET FY20	Total Carryover from FY19	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY20	GRAND TOTAL
56	2.3.6.13	\$ -			PL				\$ -								\$0
57	2.3.6.14	\$ 7,008			PL				\$ 7,008	\$ 20,000							\$27,008
58	2.3.6.15	\$ 3,621			PL	\$ 10,000			\$ 13,621								\$13,621
59	2.3.6.16	\$ 16,406			PL	\$ 37,500			\$ 53,906								\$53,906
60	2.3.6.17	\$ 6,991			PL	\$ -			\$ 6,991								\$6,991
61	2.3.6.18	\$ 11,081			PL	\$ -			\$ 11,081								\$11,081
62	2.3.7	\$ 52,270			PL				\$ 52,270								\$52,270
63	2.3.8.19	\$ 2,040			PL				\$ 2,040								\$2,040
64	2.3.8.20	\$ -			PL				\$ -	\$5,000							\$5,000
65	2.3.8.21	\$ 3,368			PL				\$ 3,368	\$3,000							\$6,368

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
66	2.3.8.23	Lake Street Stormwater and Sidewalk Feasibility Study - Burlington	Burlington	Marshall	Eleni	Feasibility study for Lake Street to address stormwater issues and close the gaps in the sidewalk network on the street. These improvements will be incorporated into the City's anticipated paving of the street in 2020 or 2021.	Report detailing selected stormwater improvements treatments and a sidewalk preferred alignment.	6/20	\$ 5,988	\$ 10,778
67	2.3.8.24	Bikeway Connectivity, Pedestrian Safety, and Stormwater Management in the Old North End - Burl	Burlington	Bryan	Marshall	This project should evaluate options for low-stress bikeways that will connect the Battery Park shared use path, the Old North End Neighborhood Greenway, and the upcoming Lakeview Terrace and Depot Street Neighborhood Greenways. This may include options through Battery Park and on adjacent roadways, which could include but may not be limited to North Avenue, North Street, Front Street, Park Street, and Summer Street.	Report detailing the various options evaluated and the preferred alternative for low-stress bikeways in the Old North End.	6/20	\$ 10,842	\$ 19,516
68	2.3.8.25	River Road/Pleasant Valley Road Bicyclist Accommodation and Pavement Analysis (Underhill)	Underhill	Marshall	Sai, Eleni	The project will identify safety improvements for bicyclists and motorists who use River Road and Pleasant Valley Road, which tend to be high-traffic and high-speed roads, particularly during commute times. Inadequate, crumbling shoulders on these roadways create safety conflicts between bicyclists and motorists. Moreover, prior to 2018 resurfacing, the pavement was compromised with deep and persistent rutting creating an additional hazardous condition for bicyclists. The abbreviated lifespan of area resurfacing projects is taken to be an indication of a roadway subbase issue. The goals of this study would be to evaluate and recommend improvements for bicyclists and the roadway. Evaluation to include consideration of utilization of Irish Settlement Road (as opposed to Pleasant Valley Road) as the primary means for bicyclists reaching points north (Cambridge, Lamoille Rail Trail, etc.) of Underhill Center.	Report with recommended roadway cross-section that includes safe facilities for bicyclists. Condition of the base/sub-base of the roadway will also be investigated.	6/20	\$ 9,350	\$ 16,830
69	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride, Freight)	Regional	Eleni	Peter, Marshall	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/initiatives; and 2) Coordination with the Burlington International Airport.	ongoing	\$ 8,555	\$ 15,398
70	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	\$ -	\$ -
71	2.3.9.2	Chittenden County Freight Plan	Regional	Eleni		The last comprehensive Chittenden County Freight Study was conducted in 2001. This regional freight plan will be conducted in collaboration with VTrans as they embark on the development of a statewide freight plan. The Chittenden County freight plan will evaluate existing and emerging freight movement issues/needs of the region and develop recommendations for planned transportation system investments.	Work with VTrans to procure a consultant through competitive bidding, finalize the scope of work, and initiate the study. This is a multiyear effort.	6/20	\$ 5,498	\$ 9,896
72	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. Participate in the VTrans managed project to upgrade traffic signal and communications infrastructure for 17 intersections on US7 (Shelburne Road).	ongoing	\$ 6,723	\$ 12,102
73	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).	6/22	\$ 5,360	\$ 9,647
74	2.3.10.4	Williston Traffic Signal Assessment	Williston	Sai	Jason	This study will evaluate signal equipment condition and communications capabilities at 4 signalized intersection along Marshall Avenue. Depending on results, a plan will be developed for signal upgrades at these intersections.	A report detailing signal equipment condition and communications capabilities at 4 signalized intersection along Marshall Avenue and a plan to upgrade these signals.	6/20	\$ 6,168	\$ 11,103
75	2.3.13	Corridor Planning & Coordination for Implementation Plan Advancement	Local/Regional	Eleni	Marshall	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). 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; and 2) Participation in VTrans' Transportation Corridor Management Planning efforts.	ongoing	\$ 3,243	\$ 5,837

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66	2.3.8.23	\$ 10,778			PL	\$ 25,000			\$ 35,778								\$35,778
67	2.3.8.24	\$ 19,516			PL	\$ 30,000			\$ 49,516								\$49,516
68	2.3.8.25	\$ 16,830			PL	\$ 50,000			\$ 66,830								\$66,830
69	2.3.9	\$ 15,398			PL				\$ 15,398								\$15,398
70	2.3.9.1	\$ -			PL				\$ -								\$0
71	2.3.9.2	\$ 9,896		\$ 40,000	PL				\$ 49,896								\$49,896
72	2.3.10	\$ 12,102			PL				\$ 12,102								\$12,102
73	2.3.10.2		\$ 9,647		FHWA				\$ -		\$9,647				\$150,000	\$159,647	\$159,647
74	2.3.10.4	\$ 11,103			PL	\$ 15,000			\$ 26,103								\$26,103
75	2.3.13	\$ 5,837			PL				\$ 5,837								\$5,837

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3										
	2.3.13.3	Winooski Avenue Corridor Study (Burl)	Burlington	Bryan	Eleni	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.	12/19	\$ 7,305	\$ 13,149
76										
	2.3.13.4	Chittenden County I-89 2050 Study (Regional)	Regional	Eleni, Charlie	Jason, Sai	This is the second year of a multiyear study. The broad intent of this study is to assess the safety, capacity, resiliency and other needs of Interstate 89 in Chittenden County; identify existing and future multimodal needs; develop and evaluate improvements strategies; examine transportation and land use impacts of new or expanded interchanges; determine asset management/maintenance needs; and develop an implementation plan for making investments.	Deliverables are based on the finalized I-89 Study scope of work.	6/21	\$ 46,992	\$ 84,585
77										
	2.3.13.5	Chittenden County I-89 2050 Study (VTrans Funding)	VTrans	Eleni, Charlie	Jason, Sai	This is the second year of a multiyear study. The broad intent of this study is to assess the safety, capacity, resiliency and other needs of Interstate 89 in Chittenden County; identify existing and future multimodal needs; develop and evaluate improvements strategies; examine transportation and land use impacts of new or expanded interchanges; determine asset management/maintenance needs; and develop an implementation plan for making investments.	Deliverables are based on the finalized I-89 Study scope of work.	6/21	\$ -	
78										
	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	\$ 660	\$ 1,188
79										
	2.3.16.2	Railyard Enterprise Project (REP) Supplemental Scoping	Burlington	Eleni		Complete the 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.	12/19	\$ 1,979	\$ 3,563
80										
	2.3.16.16	East Allen Street Scoping (Winooski)	Winooski	Jason	Eleni, Sai	This scoping project advances the planning efforts for East Allen Street conducted as part of the Winooski Transportation Master Plan and the Winooski Gateway Corridors Form Based Code. These planning efforts laid out a vision for increased safety and mobility for all roadway users, improved streetscape amenities, and enhanced economic development opportunities along the major gateway corridors in Winooski. This scoping study will develop alternatives and conceptual plans that fulfill the vision for this corridor.	Final scoping report with a locally preferred alternative(s) for the various corridor facilities.	12/19	\$ 5,084	\$ 9,151
81										
	2.3.16.17	Lower Village Supplemental Scoping (Huntington)	Huntington	Jason		This supplemental scoping will build on previous work completed in 2016 to address pedestrian, bicycle, bus, truck and vehicular traffic in Huntington's Lower Village. This study will develop conceptual alternatives endorsed by the Selectboard that address safety, mobility, stormwater and other identified issues in the study area.	Preferred alternative endorsed by the town Selectboard for the Huntington Lower Village.	12/19	\$ 2,175	\$ 3,915
82										
	2.3.16.18	Multiuse Path Connecting Williston to South Burlington - Supplemental Scoping	South Burlington/Williston	Christine	Peter	Conduct a detailed evaluation of the obstacles of the preferred alternative, identified in the 2006 & 2010 Scoping Studies, for a multiuse path connecting Williston and South Burlington over Muddy Brook. This study will focus on the alignment along Marshall Ave and will include evaluation of impacts on wetlands, right-of-way and archaeological sensitive areas, and permitting, among others.	Revised scoping report with detailed information on wetlands, right-of-way, historic, archaeological, permitting, and other identified issues.	6/20	\$ 6,023	\$ 10,842
83										
	2.3.16.19	Queen City Park Road Sidewalk Scoping	Burlington/South Burlington	Christine	Peter	Queen City Park Road is split between South Burlington and Burlington and connects residential, recreation and commercial land uses. Presently, sidewalk exists on the south side of QCPR, but a large ~700 ft gap is missing from the Champlain Water District to Central Avenue. Central Avenue is home to South Burlington's Red Rocks Park and its Red Rocks residential neighborhood.	Final scoping report with a preferred sidewalk alternative.	6/20	\$ 9,982	\$ 17,968
84										
	2.3.16.21	Colchester Avenue Protected Bike Lanes and East Avenue Intersection Improvements (Burlington)	Burlington	Jason	Marshall	This is a scoping study to investigate safety issues at the Colchester Ave/East Ave intersection (High Crash Location) and develop alternatives to address these issues as well as investigate the feasibility of protected bike lanes along Colchester Avenue and other improvements to provide for safe travel of pedestrians and bicyclists at this intersection.	A report summarizing the scoping process and identifying the preferred alternatives.	6/20	\$ 16,239	\$ 29,230
85										

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3																	
	2.3.13.3	\$ 13,149			PL				\$ 13,149	\$ 70,000							\$83,149
76																	
	2.3.13.4	84,585		\$ 150,000	PL				\$ 234,585	\$ 90,000							\$324,585
77																	
				\$ 75,000	VTrans (STP?)				\$ 75,000	\$ 70,000							\$145,000
78																	
	2.3.16	\$ 1,188			PL				\$ 1,188								\$1,188
79																	
	2.3.16.2	\$ 3,563			PL				\$ 3,563	\$ 7,000							\$10,563
80																	
	2.3.16.16	\$ 9,151			PL				\$ 9,151	\$ 15,000							\$24,151
81																	
	2.3.16.17	\$ 3,915			PL				\$ 3,915	\$ 15,000							\$18,915
82																	
	2.3.16.18	\$ 10,842		\$ 30,000	PL				\$ 40,842								\$40,842
83																	
	2.3.16.19	\$ 17,968		\$ 40,000	PL				\$ 57,968								\$57,968
84																	
	2.3.16.21	\$ 29,230		\$ -	PL	\$60,000			\$ 89,230								\$89,230
85																	

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3										
	2.3.16.22	Tanglewood Drive Shared-Use Path and Stormwater Scoping Project- Essex	Essex	Bryan	Chris	This study will include scoping for a multiuse path and stormwater improvements along Tanglewood Drive. The Tanglewood Drive neighborhood currently lacks adequate infrastructure for bicyclists and pedestrians. Moreover, the roadway's 40-ft cross section contributes to significant stormwater runoff into a gully located at the end of Fern Hollow Road, which has caused significant erosion and has contributed to an increase in the sediment load to the Alder Brook watershed. This study will seek to identify alternatives to enhance safety for bicyclists and pedestrians, while also identifying opportunities to reduce the stormwater runoff from the transportation system.	A scoping report that identifies preferred alternatives for a pedestrian/bicycle facility and stormwater treatments, including conceptual plans and planning level cost estimates of the alternatives.	6/20	\$ 8,324	\$ 14,984
86										
	2.3.16.23	Richmond Road Intersection Scoping - Hinesburg	Hinesburg	Jason	Marshall	Conceptual plans to modify the intersection of Richmond Road, North Road, and Texas Hill Road, and reclaim the curved roadway and associated parking area to serve as public space. Existing GMT transit stop to be retained. Possible public space opportunities could include a playground with benches and tree plantings for an underserved part of the community, and a terrific terminus for the future Richmond Road sidewalk (per 2016 CCRPC-funded feasibility study). Project elements: a local concerns meeting, design options by a landscape architect, a follow up public meeting to present options, a final report, and a cost estimate.	1) Community involvement to spur engagement and understanding of needed safety and public space improvements; 2) Final report assessing alternatives – both for intersection redesign and for public space improvements; 3) Conceptual plans; and 4) Planning level cost estimates.	6/20	\$ 11,861	\$ 21,351
87										
	2.3.18	Transportation Model - Ongoing Upgrades and Model Runs	Regional	Jason	Eleni/Sai	1. Enhancements and updates to the travel demand model; 2. On-call assistance from RSG on modeling issues and projects.	1) Updated travel demand model as needed; and 2) Model runs upon request from VTrans and municipalities for projects not included in the UPWP.	ongoing	\$ 2,949	\$ 5,309
88										
	2.3.19	Transportation Improvement Program (TIP)	Regional	Christine		Process amendments for the FY2019-2022 TIP and develop the new FY2020-2023 TIP. Complete the 2021 Capital Program prioritization. Review progress of planned and scoped projects in the county. Continue to participate in the development and testing of the new VTrans project prioritization methodology (VPSP2).	1) TIP amendments as needed; 2) CCRPC staff will provide VTrans regional priorities for transportation projects based upon a list provided by VTrans; 3) Develop FY2020-2023 TIP; 4) Aid in facilitation of STIP hearing; 5) Test new VTrans prioritization methodology and provide feedback; and 6) Develop the FY20 Annual Listing of Projects obligating Federal Funds.	ongoing	\$ 34,289	\$ 61,719
89										
	2.3.21	Transportation DIRECT COSTS	Regional	Bernie		Purchase of direct cost eligible transportation program services and goods such as training, travel, work shop expenses, traffic counter equipment, etc.	1. Acquisition of transportation program direct cost services and goods.	ongoing	\$ -	\$ -
90										
	2.4	Transportation Implementation								
91										
	2.4.2	Municipal Project Management Services (Separate Grants)	Various municipalities	Sai		Project management services for various municipalities. MPM manages and coordinates all project activities and monitor all aspects of project development on behalf of the Municipality while acting as liaison between the Municipality, VTrans, consultants and/or contractors as necessary.	See deliverables for individual MPM Projects.	ongoing	\$ -	\$ -
92										
	2.4.2.3	Municipal Project Management Services - Underhill	Underhill	Sai		CCRPC staff acts as a Municipal Project Manager (MPM) for the VT Route 15 sidewalk design and construction project in Underhill which is 80% funded through a VTrans Bicycle and Pedestrian grant award.	Activities include, but not limited to the following: review and monitor a master schedule, permits and approvals; assist the municipality in all right-of-way clearance; coordinate with utility companies; participate in public and stakeholder outreach; review invoices for accuracy and completeness; and provide regular progress reports to Municipality and VTrans.		\$ 3,018	\$ 5,432
93										
	2.4.2.4	Municipal Project Management Services - Hinesburg	Hinesburg	Sai		CCRPC staff acts as a Municipal Project Manager (MPM) for the Village South Sidewalk design and construction project in Hinesburg which is 80% funded through a VTrans Bicycle and Pedestrian grant award.	Activities include, but not limited to the following: review and monitor a master schedule, permits and approvals; assist the municipality in all right-of-way clearance; coordinate with utility companies; participate in public and stakeholder outreach; review invoices for accuracy and completeness; and provide regular progress reports to Municipality and VTrans.		\$ 2,012	\$ 3,621
94										
	2.4.2.5	Municipal Project Management Services - Shelburne	Shelburne	Sai		CCRPC staff acts as a Municipal Project Manager (MPM) for the Irish Hill Road sidewalk and Pedestrian Bridge design and construction project in Shelburne which is 80% funded through a VTrans Bicycle and Pedestrian grant award.	Activities include, but not limited to the following: review and monitor a master schedule, permits and approvals; assist the municipality in all right-of-way clearance; coordinate with utility companies; participate in public and stakeholder outreach; review invoices for accuracy and completeness; and provide regular progress reports to Municipality and VTrans.		\$ 6,036	\$ 10,864
95										
	3.0	MITIGATION & WATER QUALITY								
96										
	3.1	Hazard & Natural Resource Protection								
97										

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	2.3.16.22	\$ 14,984		\$ -	PL	\$39,000			\$ 53,984								\$53,984
86	2.3.16.23	\$ 21,351		\$ -	PL	\$30,000			\$ 51,351								\$51,351
87	2.3.18	\$ 5,309			PL				\$ 5,309	\$ 23,581							\$28,890
88	2.3.19	\$ 61,719			PL				\$ 61,719								\$61,719
89	2.3.21	\$ -			PL			\$ 35,000	\$ 35,000								\$35,000
90	2.4																
91	2.4.2		\$ -		Muni				\$ -		\$0					\$0	\$0
92			\$ 5,432		Muni						\$5,432					\$5,432	\$5,432
93			\$ 3,621		Muni						\$3,621					\$3,621	\$3,621
94			\$ 10,864		Muni						\$10,864					\$10,864	\$10,864
95	3.0																
96	3.1																
97																	

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3										
98	3.1.5	604(B) Water Quality Project	Regional	Dan		Annual small water quality grant with slightly different focus from year to year.	Work to prioritize projects in DEC Watershed Projects Databased, determine continued interest in same, develop more thorough project descriptions and conduct GIS analysis and coordination of projects vis-à-vis the Clean Water Road Map. Deliverables include: Counts of projects entered directly into the Watershed Projects Database, or completed and error-checked "batch import files." Complete "batch import files" to update data on existing WPD projects such as prioritization, level of continued interest, more thorough project descriptions and analysis of the project relative to information in the Clean Water Road Map.	8/19	\$ 2,046	\$ 3,682
99	3.2	Stormwater/Non-point Source Program								
100	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.	ongoing	\$ 7,424	\$ 13,363
101	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	\$ 3,069	\$ 5,524
102	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.	9/19	\$ 17,496	\$ 31,493
103	3.2.3	Water Quality - Transportation - Regional	Regional	Chris	Charlie, Dan, Eleni, Regina, Pam	General CCRPC staff activities assisting municipalities and participating in VTrans and DEC transportation related, stormwater and other clean water initiatives. Consultant assistance in developing conceptual plans and cost estimates for high priority Road Erosion Inventory (REI) sites for Municipal Roads General Permit (MRGP) compliance. Conceptual plans would contain geographic locations, extent, and detailed schematics or examples of various stormwater mitigation infrastructure techniques that will assist in meeting MRGP standards and mitigate roadway stormwater erosion. Prepare initial Storm Water Master Plan (SWMP) for each municipality and incorporate SWMP projects in 5+ year capital/transportation improvement program.	1) Provide assistance, education and training to municipalities related to transportation/stormwater issues; 2) Participation in Clean Water initiatives; 3) Assist towns with road erosion inventories (REI) and prioritization for MRGP compliance; 4) Update REIs based on work conducted by municipalities; and 5) Continue to develop conceptual plans and budgets for high priority REI sites for Chittenden County municipalities.	ongoing	\$ 51,120	\$ 92,016
104	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		\$ -	\$ -
105	3.2.3.20	Water Quality - Transportation - Local Projects	Individual Municipalities	Chris	Dan	Conduct scoping for non-MRGP transportation related water quality municipal projects.	Conceptual plans that address stormwater/transportation issues on municipal roads.	ongoing	\$ -	\$ -
106	3.2.3.21	MRGP Improvement Plan-Jericho	Jericho	Chris		Develop a 10-yr plan to improve hydraulically connected road segments which do not currently meet MRGP standards. Ensure that the methodology is applicable for other rural municipalities.	A 10-year plan that prioritizes REI sites in Jericho and develops conceptual improvements and costs.	6/20	\$ 1,731	\$ 3,116

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98	3.1.5		\$ 3,682		ANR				\$ -		\$3,636					\$3,636	\$3,636
99	3.2								\$ -								
100	3.2.2		\$ 13,363		ACCD				\$ -			\$13,363				\$13,363	\$13,363
101	3.2.2.1		\$ 5,524		MUNI				\$ -		\$5,524	\$0				\$5,524	\$5,524
102	3.2.2.5		\$ 31,493		ANR				\$ -		\$31,493	\$0		\$218,507		\$250,000	\$250,000
103	3.2.3	\$ 92,016		\$ 40,000	PL				\$ 132,016								\$132,016
104	3.2.3.19	\$ -	\$ -		PL				\$ -							\$0	\$0
105	3.2.3.20	\$ -	\$ -		PL				\$ -	\$ 20,000							\$20,000
106	3.2.3.21	\$ 3,116	\$ -		PL	\$ 10,000			\$ 13,116								\$13,116

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3	3.2.3.22	Right-of-Way Condition Inventory for Stormwater Retrofit Feasibility – Phase 1 (Burl)	Burlington	Dan	Marshall	This project would cover Phase 1 (Wards 5 & 6) of a multi-year effort to create a comprehensive condition inventory of the City's right-of-way, to determine the feasibility of implementing stormwater retrofits to treat and manage stormwater runoff from City streets. This inventory would allow Burlington's Stormwater Program to coordinate, plan, and execute retrofits ahead of other City transportation and asset management projects. This data will further allow us to be nimble in implementing the City's Integrated Plan.	1) Interactive base map of existing data using ArcGIS Online. 2) Determine areas for initial utility assessment and collection of GPS points, highlight areas for assessment in AGOL, confirm locations with Burlington DPW. 3) Complete initial review of available data bases including but not limited to ANR Resource Atlas and VT Hazardous Sites to identify potential contamination concerns at assessment locations. 4) Initial utility assessment (via DigSafe), collection of GPS points for assessment locations. 5) Conduct or coordinate soil augers - to include observations on soil conditions, infiltration testing, documentation of depth to GW or bedrock (where applicable). 6) Compile data into an interactive map using ArcGIS Online. 7) Draft and final map tool approved by Burlington DPW.	6/20	\$ 4,468	\$ 8,042
107	3.2.3.23	Essex Stormwater CCTV Inspection	Essex Town	Chris		The Town doesn't have a complete assessment of the condition of old metal and aluminum pipes in the Town. The areas selected above were constructed between the 1960s and 1980s and consist of the pipes originally installed while the development was constructed. The areas selected are rated and based on known deficiencies and maintenance and repair records. It is imperative that the Town understand the condition of the pipes for future financial planning. The project consists of hiring a consultant to use a camera to televise the pipes in the project location and to generate a condition assessment report that the Town will then use to create a stormwater infrastructure replacement plan, to be used in both operational and capital infrastructure planning.	Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the town.	6/20	\$ 1,475	\$ 2,656
108	3.2.3.24	Essex Jct Stormwater CCTV Inspection	Essex Junction	Chris		The Village has determined the need for an assessment of the condition of the stormwater pipes in our MS4 permitted area. The areas selected have not been televised, are known to have some developing deficiencies, recent problems or concerning repair records. The project would consist of hiring a consultant to televise the stormwater pipes in the selected areas and create a condition assessment report in PACP standards. The Village would then use the assessment to guide future stormwater improvement project planning including a schedule for replacement of deficient pipes as part of capital and operational planning.	Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the Village.	6/20	\$ 1,475	\$ 2,656
109	3.2.3.25	Town of Williston Phosphorus Control Plan	Williston	Dan		The Town of Williston is requesting funding to hire a consultant to prepare the initial (first phase) town-wide Phosphorus Control Plan (PCP). The main component of such a Plan will be to identify eligible opportunities for reductions in the amount of phosphorus discharging to Lake Champlain and her tributaries. At a minimum, the PCP shall be designed to achieve a level of phosphorus reduction equivalent to the reduction targets required for Williston's developed lands as put forth in the Lake Champlain TMDL.	Development of a final, approved by the town, Phosphorus Control Plan (PCP)	6/20	\$ 2,046	\$ 3,682
110	3.2.3.26	City of Winooski Phosphorus Control Plan	Winooski	Dan		MS4 communities within the Lake Champlain Basin are required to complete a Phosphorus Control Plan for developed lands within their municipality. We are proposing to perform a study focused on the transportation network stormwater runoff to support the full study. The goal would be to provide a plan for the City to achieve phosphorus reduction targets for the City's impervious transportation network. The scope would include a report with mapping/modeling to identify existing transportation-related stormwater BMPs and good-housekeeping practices with modeled credits. The report would also include potential concept-level transportation BMP projects with corresponding phosphorus credit modeling.	Development of a final, approved by the City, Phosphorus Control Plan (PCP)	6/20	\$ 2,046	\$ 3,682
111	3.2.3.27	Inspection and Inventory of Existing Stormwater System (Winooski)	Winooski	Chris		The proposed work includes inspection, condition assessment and updating GIS layers for the City's stormwater drainage system within the roadway network. The data will be used to better manage the City's transportation capital planning program and support water quality improvement planning. The work should include visual inspection using zoom camera technology. Results would be analyzed to determine replacement, rehabilitation, or maintenance needs. Deliverables would also include updated GIS layers with physical asset details and condition data.	Condition assessment, digital video inspection data, and updated GIS layers for stormwater pipes inspected in the City.	6/20	\$ 1,987	\$ 3,576
112	3.2.3.28	Stormwater Project Conceptual Design (Richmond)	Richmond	Dan		The goal of this study is to update conceptual plans to address stormwater runoff from I-89 that is creating erosion issues in and around the Camels Hump Middle School property. This project was identified in the most recent Richmond Stormwater Master Plan.	Technical Memo and updated conceptual plans.	6/20	\$ 3,069	\$ 5,524
113										

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107	3.2.3.22	\$ 8,042	\$ -		PL	\$ 70,000			\$ 78,042								\$78,042
108	3.2.3.23	\$ 2,656	\$ -		PL	\$ 45,000			\$ 47,656								\$47,656
109	3.2.3.24	\$ 2,656	\$ -		PL	\$ 45,000			\$ 47,656								\$47,656
110	3.2.3.25	\$ 3,682	\$ -		PL	\$ 50,000			\$ 53,682								\$53,682
111	3.2.3.26	\$ 3,682	\$ -		PL	\$ 19,000			\$ 22,682								\$22,682
112	3.2.3.27	\$ 3,576	\$ -		PL	\$ 75,000	\$ -		\$ 78,576								\$78,576
113	3.2.3.28	\$ 5,524	\$ -		PL	\$ 4,523			\$ 10,047								\$10,047

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3										
	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>	8/19	\$ 1,023	\$ 1,841
114										
	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 documented as a USGS report, data release, or journal article. 	11/19	\$ 1,023	\$ 1,841
115										
	3.2.10	WQ Project Development: Direct-to-Lake and Lamoille Basins	DEC	Dan		Through a subgrant from Northwest RPC, this funding will support efforts to pursue water quality improvement projects that will restore and protect Vermont's waters from nutrient loading and sediment pollution in the Lamoille River (Basin7), and the Northern Lake Champlain (Basin 5).	Development of 1-3 projects in Chittenden County with details on potential water quality benefits, potential resource or permitting constraints, and recommend next steps to bring projects to final design and construction.	4/20	\$ 1,534	\$ 2,762
116										

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114	3.2.8		\$ 1,841		ANR						\$ 1,841				\$15,000	\$16,841	\$16,841
115	3.2.9		\$ 1,841		ANR						\$ 1,841				\$0	\$1,841	\$1,841
116	3.2.10		\$ 2,762		ANR						\$ 2,762					\$2,762	\$2,762

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3										
	3.2.11	Project Scoping for 3+ Acre Parcels	WCA	Dan		Through a subcontract from Watershed Consulting Associates (WCA), CCRPC staff will assist WCA by working with municipalities and private landowners to develop partnerships to comply with the stormwater general permit requirements for parcels with 3 or more acres of impervious cover. Several sites within Chittenden County will be selected for 30% design that contain 3+ impervious acreage sites. Proposed designs will maximize phosphorus reductions in a cost-effective manner, prioritize infiltration practices where feasible, and incorporate green stormwater infrastructure (GSI). These practices will involve management of additional non-jurisdictional impervious cover abutting the regulated 3-acre sites. As part of the development of these designs, public-private partnerships (P3) will be created to improve water quality locally and across the basin.	A summary of the process and methods used to arrive at the selected municipalities and priority sites including WCA recommendations for an implementation schedule. A brief narrative describing the proposed stormwater treatment practices and anticipated benefits to water quality and hydraulics at each project location will be included.	9/20	\$ 1,534	\$ 2,762
117										
	3.3.1.1	Water Quality Project Development & Implementation - Block Grant - Williston - Old Stage Estates	DEC	Dan		Management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.	7/19	\$ -	\$ -
118										
	3.3.1.2	Water Quality Project Development & Implementation - Block Grant - Burlington 127 Outfall	DEC	Dan		Management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.	7/19	\$ -	\$ -
119										
	3.3.1.3	Water Quality Block Grant - SB Pond B	DEC	Dan		Management of water quality construction projects.	Construction projects to be determined through application and coordination with SWRPC and DEC.		\$ -	\$ -
120										
	3.3.1.4	Water Quality Block Grant - SB Pond 3	DEC	Dan		Management of water quality construction projects	Construction projects to be determined through application and coordination with SWRPC and DEC.		\$ -	\$ -
121										
	3.3.1.5	Water Quality Block Grant - Underhill Town Office Bioretention	DEC	Dan		Management of water quality construction projects	Construction projects to be determined through application and coordination with SWRPC and DEC.		\$ 511	\$ 921
122										
	3.3.1.6	Water Quality Block Grant - Williston LIRD, Beebe Lane Drainage	DEC	Dan		Management of water quality construction projects	Construction projects to be determined through application and coordination with SWRPC and DEC.	12/19	\$ 511	\$ 921
123										
	3.3.1.7	Water Quality Block Grant - Winooski Pine Grove Pond	DEC	Dan		Management of water quality construction projects	Construction projects to be determined through application and coordination with SWRPC and DEC.	12/19	\$ 2,557	\$ 4,603
124										
	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 FY20.	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.	ongoing	\$ 9,881	\$ 17,785
125										
126	4.0	RURAL INVESTMENT								
127	4.1	Habitat Preservation								
128	5.0	HEALTH & SAFETY								
129	5.1	Safety - Transportation								
	5.1.1	Traffic Alert Program	Regional	Emma		Coordinate contracting process with consultant; monitor and assist with issues and challenges.	Implementation of summer/fall 2019 and spring 2020 Traffic Alert Program.	ongoing	\$ 8,649	\$ 15,569
130										

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	3.2.11		\$ 2,762		ANR/WCA						\$ 2,762					\$2,762	\$2,762
117	3.3.1.1		\$ -		ANR				\$ -		\$0				\$0	\$0	\$0
118	3.3.1.2		\$ -		ANR				\$ -		\$0				\$0	\$0	\$0
119	3.3.1.3		\$ -		ANR				\$ -		\$0				\$0	\$0	\$0
120	3.3.1.4		\$ -								\$0				\$0	\$0	\$0
121	3.3.1.5		\$ 921								\$921				\$14,000	\$14,921	\$14,921
122	3.3.1.6		\$ 921								\$921				\$2,000	\$2,921	\$2,921
123	3.3.1.7		\$ 4,603								\$4,603				\$70,000	\$74,603	\$74,603
124	3.3.2				ANR				\$ -		\$17,785					\$17,785	\$17,785
125																	
126	4.0																
127	4.1																
128	5.0																
129	5.1																
130	5.1.1	\$ 15,569	\$ -		PL				\$ 15,569								\$15,569

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3										
131	5.1.2	Transportation Safety	Regional	Sai	Eleni	Enhance travel safety in the County by assisting municipalities with safety reviews on local streets. Work with VTrans and the regional /local stakeholders to identify specific regional concerns based on data. Work with VTrans and the VHSA to plan half/full day workshops, to include outreach, marketing, planning the agenda, and facilitating the event. Work with VHSA to distribute information and data to the public on important transportation issues as identified by the data. 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 task forces, events and initiatives; 2) Staff will coordinate all aspects of Road Safety Audit Reviews with VTrans and municipal staff, review and supplement crash data provided by VTrans for the region, and solicit local input; 3) Participate in Strategic Highway Safety Plan updates as necessary; 4) Work with VTrans and the VHSA to plan a workshop on transportation safety in the fall of 2019.	ongoing	\$ 4,997	\$ 8,995
132	5.2	Safety/Emergency Management								
133	5.2.1	Emergency Management Planning Grant (EMPG)	Regional	Christine	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.	9/20	\$ 29,117	\$ 52,411
134	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Christine		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	\$ 6,070	\$ 10,926
135	5.2.7	DEMHS - Response & Recovery MOU	Regional	Christine	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	\$ -	\$ -
136	5.3	Health								
137	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	\$ 5,366	\$ 9,658
138	6.0	EDUCATION								
139	7.0	FINANCE AND GOVERNANCE								
140	7.1	Coordinated Data & GIS Programming								
141	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		\$ -	\$ -
142	7.1.1.2	Online mapping & data	Regional	Pam		To provide new and maintain existing online resource mapping tools. Work to present the 2018 ECOS Plan in a more user friendly format.	1. Continue to refine ChittendenCountyVT online map (ECOS plan) and other online maps. 2. Work with VCGI to update our data in ESRI's World Topographic Map. 3. Develop additional online maps as requested. 4. ECOS Plan regional analysis, data in an online format.	Ongoing	\$ 50,472	\$ 90,850
143	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	\$ 799	\$ 1,438
144	7.1.1.4	Watershed Resiliency Mapping	Regional	Pam	Chris, Eleni	This project would replicate the project that VTrans conducted to help identify road segments, bridges and culverts that are vulnerable to flood and erosion damages. Critical locations will be pinpointed and mitigation options on the transportation network will be identified. The deliverable will be a web-based application to display risk information. This is proposed to be conducted for one watershed in Chittenden County.	Web-based map for the selected watershed that identifies road segments, bridges and culverts that are vulnerable to flood and erosion damages and also identifies mitigation options for critical locations.	6/20	\$ 9,694	\$ 17,449

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131	5.1.2	\$ 8,995	\$ -		PL				\$ 8,995								\$8,995
132	5.2																
133	5.2.1		\$ 52,411		DEMHS				\$ -		\$52,411	\$0				\$52,411	\$52,411
134	5.2.4		\$ 10,926		DEMHS				\$ -		\$4,000	\$6,926			\$500	\$11,426	\$11,426
135	5.2.7		\$ -		DEMHS				\$ -		\$0	\$0				\$0	\$0
136	5.3																
137	5.3.1		\$ 9,658		VDH				\$ -		\$9,658				\$90,342	\$100,000	\$100,000
138	6.0																
139	7.0																
140	7.1																
141	7.1.1.1	\$ -			PL				\$ -								\$0
142	7.1.1.2	\$ 90,850	\$ -		PL				\$ 90,850								\$90,850
143	7.1.1.3		\$ 1,438		MUNI				\$ -		\$4,000					\$4,000	\$4,000
144	7.1.1.4	\$ 17,449	\$ -	\$ 10,000	PL			\$ -	\$ 27,449								\$27,449

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3										
145	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; 2) Update of Commercial/Industrial Sites data; 3) Update bike/ped data; 4) Update of infrastructure inventories (culverts, signs, sidewalks, etc.); 5) Updates to municipal zoning and regional future land use data as needed; and submit updates to VCGI annually; 6) Update of TIP GIS data and maps; 7) Updates and/or data development as needed or requested; 8) Conduct traffic counts as requested by municipalities and provide all relevant traffic data to VTrans by the required deadline; 9) Report highway improvement data for TH Major Collectors (HPMS) and MIRE data to VTrans at the end of each calendar year; 10) Collect and provide Bike, Pedestrian and Park & Ride count data to VTrans, based on the latest TPI Guidance; 11) Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans as directed by TPI Guidance; 12) Update data for inclusion in ESRI's World Topographic Basemap; 13) Review 2020 Census materials as needed; 14) GIS services (maps, data, technical assistance) to member municipalities, state agencies, regional partners and general public as requested; 15) Coordinate with VTrans and other partners, as appropriate, on expanding the Transportation Flood Resilience Planning Tool (TRPT) to a watershed in the region.	ongoing	\$ 158,447	\$ 285,205
146	7.1.3	VT Online Bridge & Culvert Inventory Tool (VTCulverts)	Regional	Pam		Continue to maintain, enhance and provide technical assistance for users 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	\$ 3,196	\$ 5,753
147	7.2	Coordinated County Performance Monitoring								
148	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).	ongoing	\$ 8,453	\$ 15,215
149	7.2.2	ECOS Annual Report: Transportation	Regional	Melanie	Peter, Emma	Orchestrate the creation of 2019 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2019 accomplishments of partners in implementing ECOS Plan. 4. 2019 ECOS Annual Report.	ongoing	\$ 7,718	\$ 13,892
150	7.2.4	ECOS Plan Updates	Regional	Regina	Melanie, Emma, Dan, Emily	No updates anticipated this fiscal year.	No updates anticipated this fiscal year.	7/18	\$ -	\$ -
151	7.2.5	ECOS MTP Plan Update - Transportation	Regional	Eleni	Jason, Christine, Pam, Chris, Melanie	No updates anticipated this fiscal year.	No updates anticipated this fiscal year.	6/19	\$ -	\$ -
152	7.3	Education & Outreach								
153	7.3.1	Municipal Training: Non-Transportation	Regional	Regina	Emily	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.	ongoing	\$ 6,645	\$ 11,961
154	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 one road foremen 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.	ongoing	\$ 1,583	\$ 2,849
155	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	\$ 47,435	\$ 85,384
156	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	\$ 60,473	\$ 108,851
157	7.4	Regional or Shared Services								

	AF	AG	AH	AI	AJ	AK	AL	AM	BF	BG	BM	BN	BO	BP	BQ	BR	BS
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 NEW Transportation BUDGET FY20	Total Carryover from FY19	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY20	GRAND TOTAL
	7.1.2	\$ 285,205	\$ -		PL			\$ 43,500	\$ 328,705								\$328,705
145																	
	7.1.3	\$ 5,753	\$ -		STP			\$ 2,000	\$ 7,753								\$7,753
146																	
147	7.2																
	7.2.1		\$ 15,215		ACCD				\$ -			\$15,215				\$15,215	\$15,215
148																	
	7.2.2	\$ 13,892	\$ -		PL				\$ 13,892							\$0	\$13,892
149																	
	7.2.4		\$ -		ACCD				\$ -			\$0				\$0	\$0
150																	
	7.2.5	\$ -	\$ -		PL				\$ -								\$0
151																	
152	7.3																
	7.3.1		\$ 11,961		ACCD				\$ -			\$11,961				\$11,961	\$11,961
153																	
	7.3.2	\$ 2,849	\$ -		PL				\$ 2,849								\$2,849
154																	
	7.3.3.1		\$ 85,384		ACCD				\$ -			\$77,384		\$8,000		\$85,384	\$85,384
155																	
	7.3.3.2	\$ 108,851	\$ -		PL				\$ 108,851								\$108,851
156																	
157	7.4																

	A	B	C	D	E	F	G	I	AD	AE
	Task #		Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
158	7.4.1	Regional or Shared Services	Regional	Charlie	Emma, Regina	Provide staff support to municipally requested assistance on potential shared services.	Facilitate regional dispatch implementation process as needed, primarily as Assistant Secretary to the CCPSA board.	ongoing	\$ 2,440	\$ 4,393
159	8.0	EQUITY & ENGAGEMENT								
160	8.1	Equity & Engagement Programming and Planning								
161	8.1.1	Title VI and Public Participation Plan	Regional	Emma	Bryan, Eleni	Continue to implement Title VI strategy and the Public Participation Plan (PPP) including the advancement of new forms of engagement as detailed in the PPP such as small engagement grants to target special interest constituencies for key regional transportation projects.	1. Reporting and implementation of Title VI program outreach. 2. Implementation of PPP. 3. Hire special interest constituencies as needed. 4. Update PPP by 6/20.	ongoing	\$ 8,816	\$ 15,868
162	8.2	Public Transit Engagement Monitoring								
163										
164									\$ 1,221,997	\$ 2,234,237
165										

	AF	AG	AH	AI	AJ	AK	AL	AM	BF	BG	BM	BN	BO	BP	BQ	BR	BS
	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 NEW Transportation BUDGET FY20	Total Carryover from FY19	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY20	GRAND TOTAL
3																	
158	7.4.1		\$ 4,393		ACCD				\$ -			\$4,393	\$0		\$0	\$4,393	\$4,393
159	8.0																
160	8.1																
161	8.1.1	\$ 15,868	\$ -	\$ 5,000	PL				\$ 20,868								\$20,868
162	8.2																
163																	
164		\$ 1,582,362	\$ 634,089	\$ 535,000		\$ 839,823	\$ 402,340	\$ 80,500	\$ 3,440,030	\$ 449,581	\$ 251,509	\$ 380,363	\$ 22,806	\$ -	\$ 688,349	\$1,343,026	\$5,232,632
165																	

Appendix A - Transportation Budget Summary (FY2020)

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,665,943	\$ 249,261	\$ 402,074	\$ 3,317,277
SPR - Go Vermont	\$ 32,000	\$ 8,000		\$ 40,000
SPR - VTCULVERTS	\$ 6,202	\$ 1,551		\$ 7,753
Chittenden Co Interstate Maintenance	\$ 67,500	\$ 7,500		\$ 75,000
Subtotal New Funds:	\$ 2,771,645	\$ 266,311	\$ 402,074	\$ 3,440,030
FY18 C/O - Chittenden Co IM	\$ 63,000	\$ 7,000		\$ 70,000
Consolidated PL	\$ 303,665	\$ 15,858	\$ 60,058	\$ 379,581
TOTAL Carrover:	\$ 366,665	\$ 22,858	\$ 60,058	\$ 449,581
TOTAL FUNDING	\$ 3,138,310	\$ 289,169	\$ 462,132	\$ 3,889,611

* includes matching funds from local communities & GMT sources.
 At mid-year adjustment, carryover funds are included in total new funds.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,582,362		
Direct Expenses	\$ 80,500		
GMT	\$ 402,340		\$ 3,889,611
Regionally Matched Consultants	\$ 535,000		\$ 3,889,606
Locally Matched Consultants	\$ 839,823	\$ 3,440,025	\$ 5
C./O from FY18 (inc. in consultant costs)	\$ 449,581		
TOTAL PROJECTED EXPENDITURES	\$ 3,889,606		

3/28/2019