



# **Fiscal Year 2021 ANNUAL WORK PLAN**

*(Unified Planning Work Program - UPWP)*

***Draft March 26, 2020***

Chittenden County  
Regional Planning Commission

July 1, 2020 – June 30, 2021



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

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# Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2021 Annual Work Plan (Unified Planning Work Program)* (FY 2021 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, 2020 and June 30, 2021. 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.

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## *Introduction to Land Use Planning*

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The CCRPC is one of Vermont's 11 officially designated Regional Planning Commissions (RPCs). CCRPC 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 2018 ECOS Regional Plan was adopted by the CCRPC Board of Directors 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***

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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 is 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 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 2018 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, 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 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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# CHITTENDEN COUNTY RPC

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## Legend:

Staff Recommends Not Funding Proposed FY21 Project	
Existing Project May be Completed Before/By FY21	
New Land Use Project/Funds	
New Transportation Project/Funds	
Pending or General Question	

Red Text Indicates Discrete Changes to Project Title/Description/Deliverable

	A	B	C	F	G	I	AB	AC
3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
5	1.0	<b>ECONOMIC OPPORTUNITY</b>						
6	1.1	<b>Land Use and Redevelopment</b>						
7	1.1.3	Brownfields 2018 Petroleum	Regional	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	\$ 805	\$ 1,456
8	1.1.4	Brownfields 2018 Hazardous	Regional	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	\$ 268	\$ 485
9	1.2	<b>Tourism</b>						
10	1.2.1	Byway Coordination & Technical Assistance	Lake Champlain Byway, 3-county region	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/or creation of Byway website mobile site/app and fielding Byway inquiries. 4. Integration of Byway Corridor Management Plan objectives into updates ECOS Plan.	ongoing	\$ 1,283	\$ 2,322
11	1.3	<b>Economic Advancement</b>						
12	2.0	<b>PLANNED GROWTH</b>						
13	2.1	<b>Land Use and Development</b>						
14	2.1.1	Municipal Plan Development Assistance	Regional	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 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 if requested.	ongoing	\$ 14,317	\$ 25,915
15	2.1.3	Municipal Plan Implementation Assistance	Regional	Local technical assistance and plan implementation activities not directly funded in other tasks.	1. May include: development review, draft bylaws, reports/research, build-out analysis, etc. 2. Annual report on assistance provided sent to VAPDA & DHCD on or before Sept. 30.	ongoing	\$ 28,146	\$ 50,944
16	2.1.3.21	South Burlington Interim Zoning Assistance	South Burlington	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.	6/20	\$ -	\$ -
17	2.1.3.22	Bolton Valley CDBG	Bolton	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.	6/21	\$ 8,382	\$ 15,171
18	2.1.3.26	Bolton Municipal Planning/Zoning Assistance	Bolton	The Town of Bolton seeks CCRPC staff expertise and technical assistance to continue updating our Municipal Plan and zoning bylaws in FY 2021, and to update the town's inventory of stale (2016) data on the condition of our municipal infrastructure for capital planning.	Assist Bolton with zoning amendments, and Plan updates as requested. Note the capital infrastructure data described here will be covered through transportation technical assistance.	6/21	\$ 3,015	\$ 5,458
19	2.1.3.27	Essex Junction Village Land Development Code Rewrite and Update - reconsider at mid year	Essex Junction	Rewrite of the Village of Essex Junction Land Development Code. The new Code will not only be updated in terms of regulatory requirements but also include specific reference to the Design Five Corners Initiative which has been endorsed by the Village Trustees after community engagement through charrettes and group meetings.	<i>Note - Staff recommends postponing this request and reconsidering at mid-year; Staff does not have capacity to take this on at the start of FY21. Essex Jct included \$20,000 for CCRPC land use staff.</i>	6/22	\$ -	\$ -
20	2.1.3.28	Huntington Land Use Regulations & Water/Wastewater & Planning	Huntington	Having adopted an updated Town Plan in October 2019 and anticipating adoption of a comprehensive Land Use Regulation update later this year, especially focused on the Village District, the Planning Commission is now looking assess the Land Use Regulation's effectiveness in the more rural areas and to build on a previous study to bring water/wastewater services to our village areas.	1. Assist Huntington in establishing a workplan for Village wastewater/water. 2. Assist in grant writing and administration of funding. 3. Other assistance as requested.	6/22	\$ 4,849	\$ 8,776
21	2.1.3.29	South Burlington Planning Technical Assistance	South Burlington	This project would reserve CCRPC staff time to provide support for selected planning & land use projects. Specific projects will be drawn from the Department's and Planning Commission' work plan, and may include direct technical assistance in developing planning & GIS projects, and/or project management of consultant projects identified by the City. May include working directly with City committees under the overall direction of the Planning & Zoning Department	Assist South Burlington on specific land use tasks as requested and mutually agreed upon.	6/21	\$ 18,684	\$ 33,819

	AD	AE	AF	AG	AH	AI	AJ	AK	BC	BD	BJ	BK	BL	BN	BO	BP
	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 FY21	Total Carryover from FY20	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY21	GRAND TOTAL
3	1.0															
5	1.1															
6	1.1.3		\$ 1,456		EPA				\$ -		\$805	\$652		\$10,000	\$11,456	\$11,456
7	1.1.4		\$ 485		EPA				\$ -		\$268	\$217		\$0	\$485	\$485
8	1.2															
9	1.2.1	\$ 2,322	\$ -		PL				\$ 2,322							\$2,322
10	1.3															
11	2.0															
12	2.1															
13	2.1.1		\$ 25,915		ACCD				\$ -			\$25,915			\$25,915	\$25,915
14	2.1.3		\$ 50,944		ACCD				\$ -			\$50,944			\$50,944	\$50,944
15	2.1.3.21		\$ -		MUNI						\$ -	\$ -			\$0	\$0
16	2.1.3.22		\$ 15,171		MUNI						\$15,171	\$0			\$15,171	\$15,171
17	2.1.3.26		\$ 5,458		MUNI						\$ 2,500	\$2,958			\$5,458	\$5,458
18	2.1.3.27		\$ -		MUNI						\$ -	\$0			\$0	\$0
19	2.1.3.28		\$ 8,776		MUNI						\$ -	\$8,776			\$8,776	\$8,776
20	2.1.3.29		\$ 33,819		MUNI						\$ 34,000	\$ -			\$34,000	\$34,000
21																

	A	B	C	F	G	I	AB	AC
3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
22	2.1.3.31	Hinesburg Visuals for Zoning Bylaws (pending)	Hinesburg	Create illustrations of the town's architectural and streetscape design standards to provide clarity for growth in the village area and bolster public confidence in development outcomes.	CCRPC would need to respond to a RFP if and when released. If awarded contract, will create illustrations to supplement Hinesburg's zoning regulations.	2/21	\$ 2,538	\$ 4,593
23	2.1.3.32	Westford Water/Wastewater Planning	Huntington	Westford is actively working to secure funding for a village wastewater system; and redevelopment of a property adjacent to the Town Office in the Village.	1. Assist Westford in grant writing and administration of funding. 2. Other assistance as requested.	8/21	\$ 5,873	\$ 10,630
24	2.1.3.33	Northwest RPC Assistance on VCDP Grant	Northwest RPC	Professional planning assistance to Northwest Regional Planning Commission on a Vermont Community Development Program grant.	Provide grant writing assistance and grant management activities related to Vermont Community Development Program (VCDP) grants.	9/20	\$ 1,078	\$ 1,952
25	2.1.4	Regional and State Issues	Regional	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	\$ 23,718	\$ 42,930
26	2.1.5	Regional Housing Conversation	Regional	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. Consider a deeper analysis into any topics resulting from the statewide housing needs assessment (expected to be released in March 2020). 2. Convene municipal housing committee members for peer exchange on housing tools. 3. Provide municipal assistance on housing tools as requested. 4. Produce annual Building Homes Together campaign results. 5. Participation in statewide housing conversations.	ongoing	\$ 19,991	\$ 36,184
27	2.2	<b>Energy and Climate</b>						
28	2.2.2	Regional Transportation Energy Planning and Transportation Electrification Support	VEIC	This project will continue VEIC's support for local and regional energy planning and plug-in electric vehicle (EV) market transformation in Chittenden County. Significant advances have occurred in EV technology over the past seven years VEIC has partnered with CCRPC to support energy efficiency, clean transportation and energy planning in the region. For FY2021 VEIC proposes the following activities in support of the ECOS plan's clean energy goals: Municipal energy planning assistance; Consumer engagement and marketing programs to support electric vehicle adoption; Workplace and multifamily charging infrastructure resources and development.	CCRPC activities could include: 1) Participation in events/activities with partners to advance electric vehicle use in the county; and 2) Hosting up to 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: Municipal fleet EV assessments examining opportunities to integrate EVs into local government operations; Presentations to municipal entities on EV technology and charging opportunities; On-call support for regional energy modeling analysis; Technical assistance on EV charging siting and funding opportunities; Local EV demonstration events; Metrics on EV ownership in Chittenden County; EV charging implementation policies and procedures for multifamily developments; and Technical support for installing EV charging at multifamily housing in the region.	6/21	\$ 11,203	\$ 20,277
29	2.2.2.1	Property Transportation Plan: Reduce transportation emissions in commercial and affordable multi-unit sectors	Burlington	Burlington Electric Department (BED) and the Burlington 2030 District (BTV 2030) are seeking to reduce vehicle miles travelled and transportation emissions in Burlington's commercial and affordable multiunit sectors via the development and implementation of customized Property Transportation Plans (PTP). Through extensive stakeholder engagement, including transportation survey administration and analysis, the PTP will seek to engage a range of commercial and affordable multi-unit property owners/managers and ultimately develop customized transportation demand management-related recommendations and opportunities that reduce transportation emissions and VMT of building occupants, including owners, employees, or tenants. <i>Note - the total request is for \$10,000 FY21 + \$10,000 FY22.</i>	The proposed project will develop a Property Transportation Plan (PTP) template -- replicable by other municipalities and/or organizations -- and ultimately provide 10 new Property Transportation Plans (PTP) to Burlington 2030 District property owners over the course of two years. During FY21, BED and BTV 2030 will develop five customized Property Transportation Plans for five unique properties.	6/21	\$ 7,246	\$ 13,114
30	2.2.2.2	South Burlington Climate Action Plan Impact Evaluation Program - Trans.	South Burlington	The South Burlington Energy Committee has provided a memo proposing a climate action plan impact evaluation program, to update methodologies used for prior tracking efforts and to bring consistency to measures used across municipalities. We are recommending that the proposal provided by the Energy Committee be considered as a candidate to qualify as a Regional project, meaning that its application would extend to multiple municipalities.	<i>Note - Staff recommends not doing this project as we don't have the Staff capacity to take this on in FY21; and there is a greenhouse gas emissions update component of this that is not possible or practical to do. IF it stays in this may be split between RP and PL CCRPC staff time as appropriate. Further discussion needed with the municipality. See task 2.2.7</i>		\$ -	\$ -
31	2.2.6	Energy Plan Implementation	BRC	Implementation of local and regional energy plans. Work will involve support for municipal and local energy committee efforts to achieve objectives for promoting energy efficiency consistent with Efficiency Vermont's mission.	1. Build RPC capacity and knowledge to serve as a "first line of support" for local energy groups. 2. Thermal efficiency activities. 3. Electric Efficiency Activities.	12/20	\$ 8,469	\$ 15,328
32	2.2.7	South Burlington Climate Action Plan Impact Evaluation Program - Non Trans.	South Burlington	The South Burlington Energy Committee has provided a memo proposing a climate action plan impact evaluation program, to update methodologies used for prior tracking efforts and to bring consistency to measures used across municipalities. We are recommending that the proposal provided by the Energy Committee be considered as a candidate to qualify as a Regional project, meaning that its application would extend to multiple municipalities.	<i>Note - Staff recommends not doing this project as we don't have the Staff capacity to take this on in FY21; and there is a greenhouse gas emissions update component of this that is not possible or practical to do. IF it stays in this may be split between RP and PL CCRPC staff time as appropriate. Further discussion needed with the municipality. See task 2.2.2.2</i>		\$ -	\$ -
33	2.3	<b>Transportation and Land Use</b>						
34	2.3.1	Act 250/Section 248 Review - Non-Transportation	Regional	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	\$ 10,733	\$ 19,427

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22	2.1.3.31		\$ 4,593		MUNI						\$ -	\$4,593			\$4,593	\$4,593
23	2.1.3.32		\$ 10,630		MUNI						\$ -	\$10,630			\$10,630	\$10,630
24	2.1.3.33		\$ 1,952		Northwest RPC						\$ -	\$1,952			\$1,952	\$1,952
25	2.1.4		\$ 42,930		ACCD				\$ -			\$42,930			\$42,930	\$42,930
26	2.1.5		\$ 36,184		ACCD				\$ -			\$36,184			\$36,184	\$36,184
27	2.2								\$ -							
28	2.2.2	\$ 20,277	\$ -	\$ 37,900	PL				\$ 58,177							\$58,177
29	2.2.2.1	\$ 13,114			PL	\$ 10,000			\$ 23,114	\$ -						\$23,114
30	2.2.2.2	\$ -			PL	\$ -			\$ -	\$ -						\$0
31	2.2.6		\$ 15,328		VEIC				\$ -		\$15,328	\$0			\$15,328	\$15,328
32	2.2.7		\$ -		ACCD				\$ -		\$0	\$0			\$0	\$0
33	2.30								\$ -							
34	2.3.1		\$ 19,427		ACCD				\$ -			\$19,427			\$19,427	\$19,427

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
35	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	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	\$ 10,563	\$ 19,118
36	2.3.2	Transportation Advisory Committee (TAC)	Regional	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	\$ 17,233	\$ 31,191
37	2.3.2.3	Transportation Policy Planning	Regional	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) Work with VTrans to revise the existing LOS Policy and develop a new Congestion Policy for urban areas in the county.	ongoing	\$ 11,892	\$ 21,524
38	2.3.3	Transportation Demand Management (TDM)	Regional	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	\$ 20,116	\$ 36,410
39	2.3.3.1	CATMA Regional Mobility Management Center & ETC Network Expansion	CATMA	CATMA will plan and formalize its service as a Regional Mobility Management Center, while continuing to expand its growing Employee Transportation Coordinator Network (ETCN) and Membership. Establishing CATMA as a Regional Mobility Management Center is a key goal in the 3-Year Strategic Business Plan (2020-2023). CATMA will build on its success as a regional comprehensive TDM resource for businesses, developers and municipalities and increase TDM awareness, ensuring that consistent TDM resources are available, while fostering cooperative, efficient and cost-effective transportation/parking opportunities.	1) Assess and revitalize a robust business outreach and marketing plan, including identifying targeted audiences who can benefit from joining CATMA as a Member or ETC Network, and assessing our CATMA brand. 2) Initiate and meet with potential clients or projects on TDM opportunities, including collaborative solutions. 3) Continue increasing participation in ETC Network and strengthen its resources, tools and networking capabilities by enrolling 10 new businesses in some TDM capacity (ETC Network or CATMA Member); hosting 2 ETC Events for Members (Fall and Spring); evaluating design of Network program, including conducting a survey and/or focus group of Network members and strengthen Network based on this data collection; ensuring current transportation information, including any regional or state public meetings on transportation matters is included in quarterly ETC Newsletters; planning and producing a redesign of CATMA ETC Toolkit and make available on website. 4) CATMA Membership Recruitment and Retainment: evaluate and develop new membership structure to best serve our region with an effective TDM service that also supports a sustainable business model; and promote membership to clients willing or required to invest, commit and sustain TDM at their work site or development, including any municipal minimum parking requirement ordinances. 5) support member and non-member commuter tabling opportunities. 6) Enhance and market CATMA website as a consistent, one-stop transportation resource. 7) Strengthen awareness of CATMA as a one-Stop information resource and referral center to help commuters make sustainable travel choices to meet their needs. 8) Respond and support commuters with trip planning assistance. 9) Lead a quarterly regional TDM Partner Network, tag team w/ ETC Network events (information sharing, collaborative programs, promotional campaigns). 10) Facilitate, plan and develop transition of Greenride Bike share to an Electric-Assist bike share system. 11) Explore micro mobility opportunities, including pilot programs in our region (i.e. scooters, on demand shuttles). 11) Seek, support and coordinate more efficient use of surface and structure parking (on 4 and off site) to CATMA members and/or external interests. 12) Develop data indicators and reports by utilizing data collect to direct more strategic investments, improve system and program performance and provide a better commuter experience.	6/21	\$ -	\$ -



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3																
	2.3.1.2	\$ 19,118			PL				\$ 19,118							\$19,118
35																
36	2.3.2	\$ 31,191			PL				\$ 31,191							\$31,191
	2.3.2.3	\$ 21,524			PL				\$ 21,524	\$ 30,000						\$51,524
37																
38	2.3.3	\$ 36,410			PL/FTA				\$ 36,410							\$36,410
	2.3.3.1	\$ -			PL	\$ 58,000			\$ 58,000							\$58,000
39																

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
40	2.3.3.2	CarShare Vermont: Park It Pledge (PIP), Community-Supported Shared Mobility, and Universal Carsharing	CarShare Vermont	<p>1) CarShare Vermont has conducted four successful Park It Pledge (PIP) campaigns since 2013, and recruited over 150 households to park a personal vehicle for a sustained period of time (usually 2–3 months) and adopt more efficient and sustainable transportation practices. CarShare Vermont would like to make the PIP a permanent program offering for the community and expose dozens more households to a car-free or car-light lifestyle and stimulate long-term behavior change.</p> <p>2) Develop new community-supported carsharing/mobility models which can overcome current gaps in viability, and research potential demand for them in order to help extend sustainable transportation options to a broader group of people in more suburban and rural contexts. This would be the initial research phase of a potentially multi-year effort leading to a pilot project next year.</p> <p>3) The proposed project aims to better understand the mobility needs of community members with disabilities and research the feasibility of improving the accessibility of the CarShare fleet, such as adding a wheelchair accessible vehicle (which several of our peers have successfully done with philanthropic support) or providing adaptive equipment in select vehicles. CarShare Vermont staff would conduct the research, including interviews with peer organizations and local agencies, and conducting focus groups with potential users.</p>	<p>1) Continuation of a successful grassroots outreach campaign that informs hundreds of residents about available transportation options and their benefits; Participation by at least 25 households in a Park It Pledge where they commit to shedding a personal vehicle for three months and adopting more sustainable modes; About 10% of households will permanently shed a vehicle by the end of the pledge. 2) Development of new, hopefully viable models for community-supported carsharing outside of CarShare Vermont's core service area; identify solutions for barriers to sharing vehicles among smaller groups—financial, insurance, technological, geographic, etc.; and identify interested communities, developments, organizations, or municipalities in piloting a community-supported shared mobility model among residents. 3) Develop better understanding of mobility gaps for people with disabilities living and/or working in Burlington; determine feasibility of making CarShare Vermont's vehicles and service more accessible to people with disabilities; identify potential locations for shared accessible vehicles; and research funding opportunities to support efforts to improve accessibility of CarShare Vermont for people with disabilities.</p>	6/20	\$ -	\$ -
41	2.3.3.3	Local Motion Regional Walk-Bike Planning & Technical Assistance (FY21)	Local Motion	<p>WALK-BIKE PLANNING &amp; 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 other related assistance. BIKE COMMUTER TRAINING &amp; 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. CULTIVATE LEARNING NETWORKS TO PROMOTE WALKING AND BIKING: Raise the profile of walking and biking, emphasize the connections between active transportation and community/economic vitality through a coordinated event and public education series, and bring together professionals in the field to learn from one another and forge partnerships across the region. CONTRACT ADMIN &amp; COORDINATION: Manage contract and coordinate with CCRPC and other partners.</p>	<p>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) 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 2 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. 4) Attend at least 10 walk-bike committee meetings in various communities and provide support via technical presentations and other requested services. 5) Compile and make available baseline bike count data on at least 10 sites throughout the county. 6) Offer at least 20 bike commuter workshops with a total of at least 400 participants, and survey all participants regarding their behavior change. 7) Conduct at least 10 e-bike demonstrations.</p>	6/21	\$ -	\$ -
42	2.3.3.4	Way to Go! Challenge	Regional	<p>Way to Go! (WTG) encourages Vermonters to find and use more efficient transportation options to meet their mobility needs. Its purpose is to help lower emissions, conserve energy, and save transportation dollars through reduced single occupancy vehicle (SOV) use. This year, the program will continue to focus on schools to explore new mobility opportunities for students, parents, teachers, and administrators.</p>	<p>Initiate, plan, host and conclude the statewide FY21 Way to Go! program/event in partnership with VTTrans. Provide a Way to Go! report to Vtrans.</p>	6/21	\$ -	\$ -
43	2.3.3.5.1	Way to Go Challenge (Statewide - Go Vermont Funding)	Statewide	<p>Way to Go! (WTG) encourages Vermonters to find and use more efficient transportation options to meet their mobility needs. Its purpose is to help lower emissions, conserve energy, and save transportation dollars through reduced single occupancy vehicle (SOV) use. This year, the program will continue to focus on schools to explore new mobility opportunities for students, parents, teachers, and administrators.</p>	<p>Initiate, plan, host and conclude the statewide FY21 Way to Go! program/event in partnership with VTTrans. Provide a Way to Go! report to Vtrans.</p>	6/21	\$ -	\$ -
44	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	<p>Staff coordination and technical assistance for TOD and Public Transportation related projects.</p>	<p>1) Staff will continue to coordinate with GMT and other partners in the implementation of all elements of Public Transit Planning in the county; including transit studies for the communities of Jeffersonville, Underhill, and Cambridge (tri-town) as well as Shelburne. 2) Schedule and facilitate the quarterly meetings of the regional E&amp;D (Elderly and Disabled) Committee in collaboration with GMT; 3) Assist GMT with ADA Advisory Committee planning; and 4) The CCRPC will work with GMT and E&amp;D partners to create an E&amp;D annual workplan and associated goals and objectives.</p>	ongoing	\$ 21,956	\$ 39,740

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3																
	2.3.3.2	\$ -			PL	\$ 28,100			\$ 28,100	\$ -						\$28,100
40																
	2.3.3.3	\$ -			PL	\$ 80,000			\$ 80,000							\$80,000
41																
	2.3.3.4	\$ -		\$ 40,000	PL				\$ 40,000	\$ -						\$40,000
42																
	2.3.3.5.1			\$ 40,000	Go Vermont				\$ 40,000							\$40,000
43																
	2.3.4	\$ 39,740			PL/FTA				\$ 39,740							\$39,740
44																

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45	2.3.4.1	Transit Service & Operations Planning (GMT)	Regional	Transit Planning conducted by GMT in Chittenden County.	1) Service Planning: Route Analysis, Automate Vehicle Location Technology, Comprehensive Service Guidelines Policy & Document, Farebox & Ridership Data Management, Communication, Driver Scheduling, Transportation Working Groups. 2) Capital Projects Planning: Bus Stop Audit, Bus Stop Placement Guidelines, Vehicle Replacement & Infrastructure Planning. 3) NTD reporting: FTA reporting, annual requirement; 4) Ridecheck: Annual survey of boardings/deboardings; and 4) Special Planning Projects: Artistic Wayfinding & Marketing, Integration with Regional Transportation Partners, Technological Service Enhancements, Service Equity, New Service Analysis. GMT Planning Staff in collaboration with CCRPC staff will be working with the communities of Jeffersonville, Underhill, and Cambridge to assess different options for a mid-day trip as well as a toolkit for potential microtransit options. GMT and CCRPC staff will also prepare a transit study for Shelburne that will do the following: 1) identify community goals and problems associated with transit accessibility and service, 2) generate, evaluate, and prioritize alternative solutions, and 3) propose a plan for implementation.	6/21	\$ -	\$ -
46	2.3.4.16	Neighbor Rides Senior & Persons with Disabilities Ride Share Program (FY21) & Elderly and Disabled Transit Service Review (Phase 2)	United Way of Northwest Vermont	The proposed project to evaluate Chittenden County's volunteer driver program is a result of the deep stakeholder engagement effort we completed in 2019 with the Chittenden County Elderly and Persons with Disability (E&D) partners. The goal is to identify opportunities to improve the current volunteer driver program supporting SSTA's paratransit services while also exploring opportunities for greater collaboration among the community-based volunteer driver programs. If successful in our planning efforts, this project will deliver a strategy to increase Chittenden County's volunteer driver utilization and build partnerships between the various volunteer driver programs to more effectively meet our community's mobility need. Work with partners to determine how to better organize a more efficient and effective E&D Transit Service in Chittenden County and implement program improvements from 2019 research.	1) Map out Neighbor Rides existing volunteer driver program and process. 2) Evaluate Neighbor Rides program performance through stakeholder feedback (SSTA, GMT, E&D Partners) and performance metrics. Explore current and future program needs. 3) Research community-based volunteer driver programs like Age Well, Hinesburg Rides (no longer operating), Vermont Association for the Blind and Visually Impaired, etc. 4) Identify opportunities for improvement to the Neighbor Rides volunteer driver program in alignment with stakeholder needs and existing community-based programs. 5) Refine and prioritize opportunities for improvement. 6) Develop project scope of work to implementing program changes, if necessary and draft program performance measurements for on-going assessment. 7) Work with partners to implement E&D program recommendations to improve services in Chittenden County.	6/21	\$ 7,309	\$ 13,230
47	2.3.4.22	Kimball Ave / Kennedy Drive / Old Farm Road / Tilley Drive / VT 116 Transportation Needs Analysis (Phase 2)	South Burlington	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.		\$ 4,559	\$ 8,251
48	2.3.4.30	City Center Parking & Movement Plan (Phase 1) So. Burlington	So. Burlington	The project would get the City started into how manage parking and movement of people (employees, especially) in City Center. Building on the broad Transportation Demand Management option report from 2015, this would begin to establish what the City will need to do both physically and systematically to manage parking and maximize efficiency in the coming years as City Center builds out.	Specific short, medium, and long-term programmatic recommendations (e.g.: establishment of a special maintenance district, paid parking deployment and enforcement structure, etc.). Specific short, medium and long-term infrastructure needs (public parking areas, TDM systems etc.). Public outreach materials - summary report of findings	6/20	\$ 1,114	\$ 2,016
49	2.3.4.34	Intermodal Facilities and Official Map (Williston)	Williston	The proposed project will: 1) Investigate where inter-modal transportation facilities would best be located in Williston and what types of needs each facility would address, and would also involve a prioritization process considering needs, opportunities, costs and feasibility; and 2) Work with town staff and citizens to develop a draft Official Map for Williston to be used within the town's regulatory framework when determining the location, type, and extent of desired street, sidewalk, multi-use path, and trail facilities.	1) Prioritization matrix for local intermodal facility sites; and 2) Draft Official Map for Williston.	12/20	\$ 10,958	\$ 19,834
50	2.3.4.36	E&D, ADA & Medicaid Call Center Feasibility Study	Regional	Coordinate with GMT and SSTA to evaluate the feasibility to consolidate the call center operations for Elderly and Disable (E&D), ADA, and Medicaid transportation. Both GMT and SSTA expressed their support for this project	Feasibility analysis report on possible consolidation of the call center.	6/21	\$ 4,173	\$ 7,554
51	2.3.4.37	Winooski Parking Inventory, Analysis, and Management Plan	Winooski	The City of Winooski seeks assistance through consultants, CCRPC staff, or both; for continuing efforts of the 2017 Downtown Parking Plan and develop a parking needs inventory and analysis, and management plan. This effort will support future updates to the parking ordinance (Chapter 15 of the Municipal Code) and land development regulations, and include recommendations for enforcement, expansion of metered parking, and other parking management initiatives. Specific focus will be on Main Street, East Allen Street, Malletts Bay Avenue, Weaver Street, and Spring Street, but outcomes should be transferrable throughout the City. This is not proposed as a multi-year effort.	1) Specific data related to existing parking inventory, future parking inventory, and the impacts proposed infrastructural changes and redevelopment of properties will have on parking needs/demand; 2) Recommended actions for the City to implement regarding parking management, enforcement, and needs in the public inventory. 3) Recommendations on opportunities for shared use parking either in public or private facilities and how these facilities may be effectively managed. 4) Recommendations for alternative transportation options in-lieu of parking in appropriate locations.	6/21	\$ 7,783	\$ 14,088

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	2.3.4.1	\$ -			PL/FTA		\$ 402,340		\$ 402,340							\$402,340
45	2.3.4.16	\$ 13,230			PL	\$ 47,000			\$ 60,230							\$60,230
46	2.3.4.22	\$ 8,251			PL				\$ 8,251	\$ -						\$8,251
47	2.3.4.30	\$ 2,016			PL				\$ 2,016	\$ -						\$2,016
48	2.3.4.34	\$ 19,834			PL	\$ -			\$ 19,834	\$ 34,000						\$53,834
49	2.3.4.36	\$ 7,554		\$ 20,000	PL				\$ 27,554	\$ -						\$27,554
50	2.3.4.37	\$ 14,088		\$ -	PL	\$ 60,000			\$ 74,088	\$ -						\$74,088
51																

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52	2.3.4.38	Form-Based Code for Williston's Growth Center	Williston	This is a single-year effort to develop a form-based code for Williston's state-designated Growth Center. This project will include an assessment of the challenges and opportunities presented by pending transportation improvements in the Growth Center, will encompass all aspects of public, stakeholder, and Town official input, and will result in a regulating plan and form-based land development code for the Growth Center that prescribes the location and design of new transportation infrastructure while addressing the site plan and structure requirements for new development there.	A regulating plan and form-based code, covering new vehicle, bicycle, and pedestrian infrastructure and land development stand architectural standards for the lands of Williston currently within the state-designated Growth Center. The plan and code will be in a form that is ready for Planning Commission and Selectboard hearings and adoption.	6/21	\$ 19,704	\$ 35,664
53	2.3.6	Technical Assistance to Advance ECOS/MTP/TIP Implementation - Local, Regional & State	Local/Regional/State	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 <b>technical assistance to municipalities</b> 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 <b>regional and state level deliverables</b> 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; and 7) Participate in Transportation flood resilience planning activities and workshops;	Ongoing	\$ 63,719	\$ 115,331
54	2.3.6.7	Update to So. Burlington Transportation Impact Fee Ordinance	South Burlington	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	6/20	\$ -	\$ -
55	2.3.6.14	Transportation Impact Fee Study (Winooski)	Winooski	Through this Transportation Impact Fee Study we will evaluate and provide the future foundation for infrastructure costs that may be attributed to growth and development. Additionally, this study will provide a regional assessment of what the market can bear, point to the City's Capital Improvement Plan's projects as the funding options for future fee revenues, and propose an ordinance for consideration by the City Council.	Finalized transportation impact fee proposal for consideration by the City Council.	6/20	\$ -	\$ -
56	2.3.6.15	Paving Analysis for Raceway Road and Packard Road-Jericho	Jericho	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	\$ -	\$ -
57	2.3.6.18	North Williston Road Traffic Calming Evaluation -Williston	Williston	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. 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	\$ 4,429	\$ 8,017
58	2.3.6.19	Regional Ash Tree Inventory in Public ROWs	Regional	Regional ROW Ash Tree Inventory in preparation for development of Emerald Ash Borer Infestation Response Plans for participating municipalities.	Ash Tree Inventories for participating municipalities.	6/21	\$ 6,342	\$ 11,478
59	2.3.6.20	City of Burlington School District (BSD) School Travel Plan and Traffic Control Plan.	Burlington	Complete a School Travel Plan and Traffic Control Plan for all elementary, middle, and high schools in the Burlington School District. Follow guidance from the MUTCD Part 7 and Safe Routes to Schools Program.	A traffic control plan and map for each school in the Burlington School District.	6/21	\$ 7,509	\$ 13,590
60	2.3.6.21	South Winooski Avenue Signal Timing Review	Burlington	The City of Burlington is preparing to reassign the travel lanes along the 4-lane section of South Winooski Avenue, between Pearl St and Main St. The new configuration will include bike lanes and travel lanes in both directions and a center turn lane/turn pockets at intersections. A design engineer will be hired in 2020 to design the new roadway configuration and traffic signal changes. The City is requesting CCRPC staff assistance to review the proposed signal changes, associated turn lane assignments, and traffic assumptions for these changes.	Results of the CCRPC Staff review of lane re-assignments and signal timing changes.	6/21	\$ 6,915	\$ 12,516
61	2.3.6.22	Development of Performance Parameters for the Shelburne Street Roundabout	Burlington	The Shelburne Street Roundabout is anticipated to go to construction in 2021. The construction phase is anticipated to last 2-3 years. We are requesting assistance in the development of performance parameters which DPW staff will use to monitor and measure the success of the new roundabout. These metrics will help City staff identify any design deficiencies and determine the need for immediate or future improvements.	Performance measures for the Shelburne Street Roundabout in Burlington.	6/21	\$ 8,068	\$ 14,603

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3																
	2.3.4.38	\$ 35,664		\$ -	PL	\$ 125,000			\$ 149,965	\$ -						\$149,965
52																
	2.3.6	\$ 115,331		\$ 72,500	PL				\$ 187,831	\$ -						\$187,831
53																
	2.3.6.7	\$ -			PL				\$ -	\$ 15,000						\$15,000
54																
	2.3.6.14	\$ -			PL				\$ -	\$ 20,000						\$20,000
55																
	2.3.6.15	\$ -			PL	\$ -			\$ -							\$0
56																
	2.3.6.18	\$ 8,017			PL	\$ -			\$ 8,017							\$8,017
57																
	2.3.6.19	\$ 11,478			PL				\$ 11,478							\$11,478
58																
	2.3.6.20	\$ 13,590			PL	\$ 40,000			\$ 53,590							\$53,590
59																
	2.3.6.21	\$ 12,516			PL	\$ -			\$ 12,516							\$12,516
60																
	2.3.6.22	\$ 14,603			PL	\$ -			\$ 14,603							\$14,603
61																

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
62	2.3.6.23	Huntington Bridge Improvement & Maintenance Plan	Huntington	Develop a Capital Plan for repair and maintenance of Huntington's 30 bridges & major culverts to guide ongoing maintenance and repair or replacement of necessary elements. Significant weather events have caused extensive river migration & erosion, thus impacting the stability & adequacy of river crossings since the previous bridge improvement plan from the early 2000s.	Final Bridge Improvement Report & Capital/Maintenance Plan	6/21	\$ 4,436	\$ 8,029
63	2.3.6.24	Jericho Official Map	Jericho	The map will focus on increasing multi-modal connections between Riverside and Jericho Corners village centers, with the Commercial District in between. Developing a road network, multiuse trails, a park and ride, and other infrastructure improvements off and along RT 15. The project will include paths and trails to connect areas of Town, including schools and village centers, as already identified in the 2015 Bike and Pedestrian Master Plan.	Draft Official Map for Jericho.	6/21	\$ 8,907	\$ 16,121
64	2.3.6.25	Williston Crosswalk Analysis	Williston	Crosswalk analysis for Upper Old Stage Road crossing Mountain View	Results of the Crosswalk Analysis.	6/21	\$ 4,190	\$ 7,584
65	2.3.7	Bike Ped Planning - Local and Regional	Local/Regional	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	\$ 22,677	\$ 41,046
66	2.3.7.4	Close the Gaps in Regional Bike Facilities	Regional	This effort by CCRPC staff will focus on identifying proposed off-road transportation links that can be used to close existing gaps of on-road bike and ped facilities in order to enhance network connectivity and improve safety of bicyclists and pedestrians.	Maps of regional off-road paths that could be used to close the gaps for the on-road bike network.	6/21	\$ 6,892	\$ 12,474
67	2.3.7.5	Richmond Bike/Ped Master Plan	Richmond	Richmond seeks to create a master plan to guide the establishment of a full-fledged Complete Streets network. Project goals include identifying existing connections that can be incorporated into the future network, analyzing Town roads to determine their respective potential to be upgraded to accommodate multimodal traffic, and drafting conceptual designs for the adaptation of roads.	Richmond Bike/Ped Master Plan and Report.	6/21	\$ 8,720	\$ 15,784
68	2.3.7.6	South Burlington Bike/Ped Mapping Phase II	South Burlington	The City & CCRPC recently completed a mapping inventory of the city's bicycle path segments, including type, side of the street, and location of existing & anticipated connections. Phase II of this project would add data fields and catalogue existing conditions in preparation for future infrastructure improvement projects. Specifically, data fields and field assessment of bridge condition, recreation pathwidth and condition, and street/path integration would be collected.	Addition of data fields to the GIS mapping completed this past year and field assessment of condition of recreation path bridges and recreation path segments, including width of paths and wooden bridge condition.	6/21	\$ 4,530	\$ 8,200
69	2.3.7.7	Shelburne Bicycling and Pedestrian Connectivity Study	Shelburne	The Town of Shelburne seeks CCRPC and consultant assistance preparing a Bicycling and Pedestrian Connectivity Study. The study would 1) identify community goals and problems associated with bicycling/pedestrian connectivity, 2) generate, evaluate, and prioritize alternative solutions, and 3) propose a plan for implementation, including a town wide map and conceptual project schedule.	An implementable plan to improve bike and ped connectivity in Shelburne.	6/21	\$ 14,463	\$ 26,177
70	2.3.7.8	Pilot Mobility Audit - Old North End	Old Spokes Home	Complete a neighborhood mobility audit to identify transportation investments that will improve pedestrian, bicycle, and transit access for traditionally underserved residents within Burlington's Old North End (ONE) to area jobs and essential services. This effort will be based on the methodology used in the Livable Polk Initiative of the Polk Transportation Planning Organization (FL) to establish a unified approach for analyzing access to essential services and create indices to assist in the evaluation of each neighborhood's overall mobility, including the assessment of opportunities to walk, bike, or take transit and gaps and barriers that may hinder walking, biking, or accessing transit. The project will include surveys/interviews/focus groups with traditionally underserved populations in the ONE to understand their specific experiences, needs and barriers.	The project's outcome will be to recommend strategies to enhance walking, biking, and transit connections to area jobs and essential services (e.g., shopping, educational centers, medical care facilities, etc.) at a neighborhood level, as well as suggestions on how to involve and engage traditionally underserved populations in planning projects.	6/21	\$ 5,934	\$ 10,741
71	2.3.7.9	CCRPC Bicycle Count Program Evaluation and Data Analysis	UVM TRC	This is a collaborative project between the UVM TRC and the CCRPC. This project will: 1) determine the progress that has been made on the Active Transportation Plan since its adoption in 2017 and update the priority recommendation; and 2) develop a comprehensive bicycle count program for the CCRPC that over time will assist in bicycle planning in the future.	1) Updated 2017 Active Transportation Plan priority recommendations. 2) CCRPC bicycle count program.	6/21	\$ 16,232	\$ 29,379
72	2.3.8.23	Lake Street Stormwater and Sidewalk Feasibility Study - Burlington	Burlington	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	\$ -	\$ -



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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 FY21	Total Carryover from FY20	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY21	GRAND TOTAL
	2.3.6.23	\$ 8,029			PL	\$ 40,000			\$ 48,029							\$48,029
62	2.3.6.24	\$ 16,121			PL	\$ -			\$ 16,121							\$16,121
63	2.3.6.25	\$ 7,584			PL	\$ -			\$ 7,584							\$7,584
64	2.3.7	\$ 41,046			PL				\$ 41,046							\$41,046
65	2.3.7.4	\$ 12,474			PL				\$ 12,474							\$12,474
66	2.3.7.5	\$ 15,784			PL	\$ 40,000			\$ 58,941							\$58,941
67	2.3.7.6	\$ 8,200			PL	\$ 10,000			\$ 19,839							\$19,839
68	2.3.7.7	\$ 26,177			PL	\$ 20,000			\$ 51,413							\$51,413
69	2.3.7.8	\$ 10,741			PL	\$ 10,000			\$ 22,889							\$22,889
70	2.3.7.9	\$ 29,379			PL	\$ 57,000			\$ 92,255							\$92,255
71	2.3.8.23	\$ -			PL	\$ -			\$ -	\$25,000						\$25,000
72																

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
73	2.3.8.24	Bikeway Connectivity, Pedestrian Safety, and Stormwater Management in the Old North End - Burl	Burlington	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	\$ -	\$ -
74	2.3.8.25	River Road/Pleasant Valley Road Bicyclist Accommodation and Pavement Analysis (Underhill)	Underhill	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	\$ -	\$ -
75	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride, Freight)	Regional	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; 2) Coordination with the Burlington International Airport; and 3) Evaluate the feasibility of a Park & Ride at Exit 17.	ongoing	\$ 9,390	\$ 16,996
76	2.3.9.2	Exit 17 Park & Ride Supplemental Evaluation	VTrans	This study is a supplement to the Grand Isle County Park & Ride Scoping Study completed recently by the Northwest RPC and VTrans. The evaluation will focus on traffic and safety analyses of a potential state-owned and operated Park & Ride site at Jasper Mine Road in Colchester (Exit 17). The study will also include coordination with Colchester and Milton on this potential Park & Ride.	1) Results of the traffic and safety analyses; and 2) Outcomes of the municipal outreach.	3/21	\$ -	\$ -
77	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	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	\$ 6,744	\$ 12,206
78	2.3.10.2	Real Time Traffic Information (separate grant)	Regional	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	\$ 5,389	\$ 9,755
79	2.3.13	Corridor Planning & Coordination for Implementation Plan Advancement	Local/Regional	Participate in VTrans' Transportation Corridor Management Planning efforts. Coordinate with Municipalities, VTrans (as appropriate) and other stakeholders to advance corridor implementation plans and continue 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	\$ 6,036	\$ 10,925
80	2.3.13.3	Burlington Winooski Avenue Corridor Study - Phase 3	Burlington	During Phase 2, a comprehensive multimodal transportation plan was developed for Winooski Avenue in Burlington from Riverside Ave to Howard St, that addresses safety, capacity, and connectivity for all modes. During Phase 3, a comprehensive Parking Management Plan for North Winooski Ave/Old North End will be conducted and based on the outcomes of this effort, short-term recommendations developed for the corridor.	Results of the parking management plan that will inform the short-term term multimodal improvements for North Winooski Avenue.	12/20	\$ 12,818	\$ 23,200
81	2.3.13.4	Chittenden County I-89 2050 Study (Regional)	Regional	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 and all interchanges in Chittenden County; identify existing and future multimodal needs; develop and evaluate improvements strategies; examine transportation and land use impacts of possible new or expanded interchanges; determine asset management/maintenance needs; and develop an implementation plan for making investments.	Short and long term improvement plan for the I-89 Corridor and Interchanges in Chittenden County.	6/21	\$ 41,842	\$ 75,734

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3																
	2.3.8.24	\$ -			PL	\$ -			\$ -	\$30,000						\$30,000
73																
	2.3.8.25	\$ -			PL	\$ -			\$ -	\$50,000						\$50,000
74																
	2.3.9	\$ 16,996			PL				\$ 16,996							\$16,996
75																
	2.3.9.2	\$ -		\$ -	VTRANS/ OTHER				\$ -							\$0
76																
	2.3.10	\$ 12,206			PL				\$ 12,206							\$12,206
77																
	2.3.10.2		\$ 9,755		FHWA				\$ -		\$9,755			\$40,000	\$49,755	\$49,755
78																
	2.3.13	\$ 10,925			PL				\$ 10,925							\$10,925
79																
	2.3.13.3	\$ 23,200			PL	\$ -			\$ 23,200	\$ 67,000						\$90,200
80																
	2.3.13.4	75,734		\$ 150,000	PL				\$ 225,734	\$ 130,000						\$355,734
81																

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
82	2.3.13.5	Chittenden County I-89 2050 Study (VTrans Funding)	VTrans	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 and all interchanges in Chittenden County; identify existing and future multimodal needs; develop and evaluate improvements strategies; examine transportation and land use impacts of possible new or expanded interchanges; determine asset management/maintenance needs; and develop an implementation plan for making investments.	Short and long term improvement plan for the I-89 Corridor and Interchanges in Chittenden County.	6/21	\$ -	\$ -
83	2.3.13.6	Bridge Street (Richmond) Complete Streets Corridor Study	Richmond	The Bridge Street Complete Streets Corridor Study is the planning portion of a project to upgrade Bridge Street—the primary social, commercial, and transportation node of the Town located in the heart of Richmond Village—into a Complete Street. This study will build on a feasibility study conducted in 2010, and examine new commercial/residential developments in the Railroad Street/Jolina court area, bike/ped connectivity on the east side of Bridge Street between Route 2 and Jolina Court as well as the Bridge Street/Cochran Road/Huntington Road intersection, and the upzoning in zoning districts along the Bridge Street corridor leading to more density.	A comprehensive implementation plan for Bridge Street that provides short and long term multimodal improvements for the corridor, conceptual plans and cost estimates needed to implement the improvements.	6/21	\$ 13,199	\$ 23,891
84	2.3.16	Scoping Studies (Local and Regional)	Local/Regional	Continued advancement of local and regional scoping studies.	Coordination with municipalities, VTrans and other stakeholders regarding implementation of local and regional scoping studies.	ongoing	\$ 4,311	\$ 7,803
85	2.3.16.17	Lower Village Supplemental Scoping (Huntington)	Huntington	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.	6/20	\$ 1,140	\$ 2,064
86	2.3.16.18	Multiuse Path Connecting Williston to South Burlington - Supplemental Scoping	South Burlington/ Williston	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	\$ 1,114	\$ 2,016
87	2.3.16.19	Queen City Park Road Sidewalk Scoping	Burlington/ South Burlington	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.	12/20	\$ 7,726	\$ 13,983
88	2.3.16.21	Colchester Avenue Protected Bike Lanes and East Avenue Intersection Improvements (Burlington)	Burlington	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 preferred alternatives.	6/20	\$ 3,318	\$ 6,005
89	2.3.16.22	Tanglewood Drive Shared-Use Path and Stormwater Scoping Project-Essex	Essex	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	\$ -	\$ -
90	2.3.16.23	Richmond Road Intersection Scoping - Hinesburg	Hinesburg	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	\$ 1,140	\$ 2,064
91	2.3.16.24	Jericho Riverside Village Sidewalk Scoping Study	Jericho	Sidewalk scoping to close the network gaps around the Riverside village triangle.	A report summarizing the scoping process and identifying the preferred alternative.	6/21	\$ 8,702	\$ 15,750

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82	2.3.13.5			\$ 50,000	FAFF				\$ 50,000	\$ 25,000						\$75,000
83	2.3.13.6	\$ 23,891		\$ -	PL	\$ 40,000			\$ 61,502	\$ -						\$61,502
84	2.3.16	\$ 7,803			PL				\$ 7,803							\$7,803
85	2.3.16.17	\$ 2,064			PL				\$ 2,064	\$ -						\$2,064
86	2.3.16.18	\$ 2,016		\$ -	PL				\$ 2,016	\$ 30,000						\$32,016
87	2.3.16.19	\$ 13,983		\$ -	PL				\$ 13,983	\$ 40,000						\$53,983
88	2.3.16.21	\$ 6,005		\$ -	PL	\$0			\$ 6,005	\$ 60,000						\$66,005
89	2.3.16.22	\$ -		\$ -	PL	\$0			\$ -	\$ 39,000						\$39,000
90	2.3.16.23	\$ 2,064		\$ -	PL	\$0			\$ 2,064	\$ 30,000						\$32,064
91	2.3.16.24	\$ 15,750		\$ -	PL	\$45,000			\$ 60,750							\$60,750

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92	2.3.16.25	Jericho Bolger Hill Road Supplemental Scoping	Jericho	This project builds on a feasibility study that investigated drainage issues and evaluated improvement options for Bolger Hill in Jericho. This subsequent study will further evaluate the preferred option by conducting a survey, investigating impacts to environmental resources, and drafting conceptual plans to more accurately develop cost estimates for stormwater improvements at Bolger Hill.	A supplemental scoping report with updated information on the feasibility of the preferred alternative and updated implementation costs.	6/21	\$ 8,252	\$ 14,936
93	2.3.16.26	South Burlington Multi-site Intersection Scoping	South Burlington	This project would evaluate alternatives for 2-3 roadway intersections that the City has identified as being likely candidates for upgrades in the coming years due to city objectives and/or new development. Evaluation could include examining options for signals vs roundabouts, and how to appropriately balance the needs of trucks, cars, bicycles, and pedestrians based on land uses, site conditions, and overall city transportation goals. Candidate intersections would be determined at the start of the project, but could include locations such as Old Farm Road / Kimball Ave; Spear Street / Quarry Hill Road; Hinesburg Road / Meadowland Dr (in coordination with the Agency of Transportation); and Swift Street / Spear Street.	Conceptual plans and preliminary cost estimates for evaluated intersection(s).	6/21	\$ 6,716	\$ 12,156
94	2.3.16.27	Williston Route 2A Connector Path Scoping Study	Williston	Scoping study to evaluate and identify the preferred alignment for a path connection along Beaudry Lane to Route 2A, then parallel to Route 2A to the Vermont State Employee's Credit Union. This path once constructed will connect Essex to Taft Corners.	Scoping report detailing the process and indicating the preferred alternative.	6/21	\$ 7,726	\$ 13,983
95	2.3.18	Transportation Model - Ongoing Upgrades and Model Runs	Regional	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 VTTrans and municipalities for projects not included in the UPWP.	ongoing	\$ 4,067	\$ 7,361
96	2.3.19	Transportation Improvement Program (TIP)	Regional	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 VTTrans project prioritization methodology (VPSP2).	1) TIP amendments as needed; 2) CCRPC staff will provide VTTrans regional priorities for transportation projects based upon a list provided by VTTrans; 3) Develop FY2021-2024 TIP; 4) Aid in facilitation of STIP hearing; 5) Test new VTTrans prioritization methodology and provide feedback; and 6) Develop the FY20 Annual Listing of Projects obligating Federal Funds.	ongoing	\$ 23,862	\$ 43,191
97	2.3.21	Transportation DIRECT COSTS	Regional	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	\$ -	\$ -
98	2.4	<b>Transportation Implementation</b>						
99	2.4.2	Municipal Project Management Services (Separate Grants)	Various municipalities	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, VTTrans, consultants and/or contractors as necessary.	See deliverables for individual MPM Projects.	ongoing	\$ -	\$ -
100	2.4.2.3	Municipal Project Management Services - Underhill	Underhill	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 VTTrans 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 VTTrans.	12/20	\$ 2,156	\$ 3,902
101	2.4.2.4	Municipal Project Management Services - Hinesburg	Hinesburg	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 VTTrans 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 VTTrans.	12/22	\$ 4,312	\$ 7,804
102	2.4.2.5	Municipal Project Management Services - Shelburne	Shelburne	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 VTTrans 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 VTTrans.	12/22	\$ 6,467	\$ 11,706
103	3.0	<b>MITIGATION &amp; WATER QUALITY</b>						
104	3.1	<b>Hazard &amp; Natural Resource Protection</b>						

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92	2.3.16.25	\$ 14,936		\$ -	PL	\$20,000			\$ 34,936							\$34,936
93	2.3.16.26	\$ 12,156		\$ -	PL	\$20,000			\$ 32,156							\$32,156
94	2.3.16.27	\$ 13,983		\$ -	PL	\$33,000			\$ 46,983							\$46,983
95	2.3.18	\$ 7,361			PL				\$ 7,361	\$ 23,581						\$30,942
96	2.3.19	\$ 43,191			PL				\$ 43,191							\$43,191
97	2.3.21	\$ -			PL			\$ 35,000	\$ 35,000							\$35,000
98	2.4															
99	2.4.2		\$ -		MUNI				\$ -		\$0				\$0	\$0
100			\$ 3,902		MUNI						\$3,902				\$3,902	\$3,902
101			\$ 7,804		MUNI						\$7,804				\$7,804	\$7,804
102			\$ 11,706		MUNI						\$11,706				\$11,706	\$11,706
103	3.0															
104	3.1															

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
105	3.1.5	604(B) Water Quality Project	Regional	Annual small water quality grant with slightly different focus from year to year.	1. In consultation with Grantee's Basin Planners, identify and conduct data-entry of one or more existing river corridor or stormwater master plans for which prioritized projects are not yet incorporated into the Watershed Projects Database; 2. Conduct outreach and obtain municipal support to support reclassification of surface waters to Class B(1) or Class A(1) for specific designated uses; or, support reclassification of wetlands to Class 1 under the Vermont Wetland Rules; or, support designation of one surface water as an Outstanding Resource Water pursuant to 10 VSA 1242; or 3. Support water quality monitoring activities, including the municipal awareness of testing results, and how these results are used to support tactical basin plan development. Current contract runs through August 2020, but we anticipate another contract will follow.	8/20	\$ 1,931	\$ 3,495
106	3.1.6	All Hazards Mitigation Plan Update - pending	Regional	Work to ensure readoption of County and individual municipal All Hazards Mitigation Plans by August 2022.	1. Respond to RFPs for municipal all hazard mitigation plans in Fall 2020 or Winter 2021. 2. If receive contract, start preparing updates for eventual adoption in August 2022.	8/22	\$ 29,216	\$ 52,881
107	3.2	<b>Stormwater/Non-point Source Program</b>						
108	3.2.2	Water Quality - Non-transportation	Regional	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	\$ 14,719	\$ 26,641
109	3.2.2.1	Regional Stormwater Education Program (RSEP) & Chittenden County Stream Team (CCST)	Regional	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	\$ 2,682	\$ 4,855
110	3.2.2.5	Water Quality - Basin Planning & Outreach	Regional	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 9/20; and anticipate another contract following that.	9/20	\$ 16,577	\$ 30,004
111	3.2.3	Water Quality - Transportation (Regional)	Regional	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 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. On call assistance for small water quality projects.	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 upload data to the state's portal; and 5) Continue to develop conceptual plans and budgets for REI sites for Chittenden County municipalities.	ongoing	\$ 44,878	\$ 81,229
112	3.2.3.20	Water Quality - Transportation (Local Projects)	Individual Municipalities	Conduct scoping and provide technical assistance for non-MRGP transportation related water quality municipal projects.	Conceptual plans that address stormwater/transportation issues on municipal roads.	ongoing	\$ -	\$ -
113	3.2.3.21	MRGP Improvement Plan-Jericho	Jericho	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	\$ -	\$ -
114	3.2.3.22	Right-of-Way Condition Inventory for Stormwater Retrofit Feasibility - Phase 1 (Burl)	Burlington	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	\$ -	\$ -



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3																
	3.1.5		\$ 3,495		ANR				\$ -		\$3,636				\$3,636	\$3,636
105																
	3.1.6		\$ 52,881		DEMHS				\$ -		\$52,881				\$52,881	\$52,881
106																
	3.2								\$ -							
107																
	3.2.2		\$ 26,641		ACCD				\$ -			\$26,641			\$26,641	\$26,641
108																
	3.2.2.1		\$ 4,855		MUNI				\$ -		\$4,855	\$0			\$4,855	\$4,855
109																
	3.2.2.5		\$ 30,004		ANR				\$ -		\$30,004	\$0		\$219,996	\$250,000	\$250,000
110																
	3.2.3	\$ 81,229		\$ 20,000	PL				\$ 101,229							\$101,229
111																
	3.2.3.20	\$ -	\$ -		PL				\$ -	\$ 20,000						\$20,000
112																
	3.2.3.21	\$ -	\$ -		PL	\$ -			\$ -	\$ 10,000						\$10,000
113																
	3.2.3.22	\$ -	\$ -		PL	\$ -			\$ -	\$ 70,000						\$70,000
114																

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
115	3.2.3.22	Right-of-Way Condition Inventory for Stormwater Retrofit Feasibility – Phase 2 (Burlington)	Burlington	This multi-year project began in FY20 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. Phase 2 will include an inventory in Wards 2 and 3, while Phase 1 included an inventory of Wards 5 and 6.	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.	6/21	\$ 2,146	\$ 3,884
116	3.2.3.23	Essex Stormwater CCTV Inspection	Essex Town	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.	9/20	\$ 1,283	\$ 2,323
117	3.2.3.24	Essex Jct Stormwater CCTV Inspection	Essex Junction	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.	9/20	\$ 1,283	\$ 2,323
118	3.2.3.25	Town of Williston Phosphorus Control Plan	Williston	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	\$ -	\$ -
119	3.2.3.26	City of Winooski Phosphorus Control Plan (Phase 2)	Winooski	MS4 communities within the Lake Champlain Basin are required to complete a Phosphorus Control Plan for developed lands within their municipality. The City of Winooski received UPWP support in FY20 to develop a plan for the City to achieve phosphorus reduction targets for the City's impervious transportation network. Phase 2 of this project will support the final phase of PCP work, including supplemental assessment work, project ranking and finalizing the full PCP report for DEC submission (4/1/21 deadline).	Development of a final, approved by the City, Phosphorus Control Plan (PCP)	6/21	\$ 2,903	\$ 5,254
120	3.2.3.27	Inspection and Inventory of Existing Stormwater System (Winooski)	Winooski	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.	9/20	\$ 1,283	\$ 2,323

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115	3.2.3.22	\$ 3,884	\$ -		PL	\$ 53,000			\$ 56,884							\$56,884
116	3.2.3.23	\$ 2,323	\$ -		PL	\$ -			\$ 2,323	\$ 45,000						\$47,323
117	3.2.3.24	\$ 2,323	\$ -		PL	\$ -			\$ 2,323	\$ 45,000						\$47,323
118	3.2.3.25	\$ -	\$ -		PL	\$ -			\$ -	\$ 50,000						\$50,000
119	3.2.3.26	\$ 5,254	\$ -		PL	\$ 30,000			\$ 35,254							\$35,254
120	3.2.3.27	\$ 2,323	\$ -		PL	\$ -	\$ -		\$ 2,323	\$ 75,000						\$77,323

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3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
121	3.2.3.32	Colchester Phase 2 Stormwater Condition Assessment	Colchester	The Town completed Phase 1 of this assessment with FY19 UPWP funds, observing with zoom camera technology the town's stormwater structures and developing a new capital investment program. Approximately 35% of the stormwater system was in need of maintenance and/or unable to be properly assessed as part of that project using the zoom camera technology. During Phase 2, needed maintenance will be addressed (outside of UPWP funding) and the remaining portions of the system will be inventoried using the appropriate camera technology. This will allow the full and comprehensive development of a capital program that includes all public infrastructure, and allow the stormwater utility to prioritize needed investments and look towards an overall asset management program.	Deliverables for Phase 2 include: Videos of each pipe segment viewed; revised report on system needs; revised and updated GIS layer of stormwater system; and revised 20-year capital plan.	6/21	\$ 4,399	\$ 7,963
122	3.2.3.33	Huntington MRGP Implementation Plan	Huntington	Develop a comprehensive 10-year plan to improve all hydrologically connected road segments which do not currently meet MRGP standards, and develop a general maintenance and Capital Plan to use as a guideline for maintaining road segments to standards.	MRGP Implementation Plan and Ongoing Maintenance Plan.	6/21	\$ 3,005	\$ 5,439
123	3.2.3.34	Milton Phosphorus Control Plan	Milton	The Town of Milton is requesting funding to hire a consultant to prepare the initial town-wide Phosphorus Control Plan (PCP). The Town completed a Stormwater Master Plan on October 31, 2019, which identifies 15 high-priority projects, provided 30% conceptual design plans, and included phosphorus loading and removal estimates. The PCP will be designed to achieve a level of phosphorus decrease equivalent to the reduction targets required for Milton's developed lands as put forth in the Lake Champlain TMDL.	Development of a final Phosphorus Control Plan (PCP)	6/21	\$ 3,976	\$ 7,196
124	3.2.3.35	Shelburne Phosphorus Control Plan	Shelburne	This scope of work covers coordination, analysis, mapping, and reporting to provide the Town of Shelburne with an understanding of the Town's existing and future credits toward municipal phosphorus (P) loading and reductions targets per the Vermont Department of Environmental Conservation (VTDEC) Lake Champlain P TMDL and MS4 permit. The Town is already working with a consultant on the Town's P baseload calculation and initial estimates of existing P reduction credits. This grant request will cover additional work to develop estimates of future P reduction credits, a draft Phosphorus Control Plan (PCP) for ANR review and comment, and a final PCP responsive to ANR feedback.	Development of a final Phosphorus Control Plan (PCP)	6/21	\$ 3,976	\$ 7,196
125	3.2.9	Vermont Municipal Clean Streets Phosphorus Credit Project	DEC	The CCRPC will serve as the fiscal agent for a cooperative project between several municipalities, the Vermont DEC and the US Geological Survey to implement the Vermont Municipal Clean Streets Phosphorus Credit Project, which will serve to reduce phosphorus, sediment and other pollutants from urban streets in Barre City, Burlington, Essex Jct., Essex, Montpelier, St Albans City, Shelburne, South Burlington, and Winooski, serving the dual purpose of protecting the State's water quality and supporting the Grantee's goal to assist its partner municipalities and contribute to efforts that result in the development and implementation of plans that support sustainable development and improve the region's quality of life and environment.	<ul style="list-style-type: none"> <li>* assess 400 acres (410 road miles) for street stormwater pollution and will gather new information on nutrient and sediment sources contributing to street runoff</li> <li>* 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.</li> <li>* 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"> <li>(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.</li> <li>(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.</li> </ol> </li> <li>* 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.</li> <li>* 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.</li> </ul>	9/20	\$ -	\$ -

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121	3.2.3.32	\$ 7,963	\$ -		PL	\$ 120,000			\$ 127,963							\$127,963
122	3.2.3.33	\$ 5,439	\$ -		PL	\$ 12,500			\$ 17,939							\$17,939
123	3.2.3.34	\$ 7,196	\$ -		PL	\$ 40,000			\$ 47,196							\$47,196
124	3.2.3.35	\$ 7,196	\$ -		PL	\$ 30,000			\$ 37,196							\$37,196
125	3.2.9		\$ -		ANR						\$ -			\$0	\$0	\$0

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126	3.2.10	WQ Project Development: Direct-to-Lake and Lamoille Basins	DEC	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	\$ -	\$ -
127	3.2.11	Project Scoping for 3+ Acre Parcels	WCA	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	\$ 268	\$ 485
128	3.2.16	WQ Project Development: Direct-to-Lake Basin	DEC	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 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.	6/21	\$ 2,682	\$ 4,855
129	3.3.1.8	Design Implementation Block Grant - Winooski Elm Street Outfall Design	DEC	This project will result in a Final Design for improvements to an existing outfall which is currently experiencing severe erosion. This will enable the City to better obtain grant funds for Construction of this improvement which will help the City meet the requirements of its Stormwater Management Plan.	1.Final Design of SW Outfall improvements 2.Cost Estimates for same 3.Local, state or federal permits as needed	9/20	\$ 268	\$ 485
130	3.3.1.9	DI Block Grant - Jericho Center Circle SW Design	DEC	This project will result in a Final Design for two stormwater infiltration Best Management Practices to treat stormwater from several roads as it enters the Jericho Center Circle town green. This will enable the Town to better obtain grant funds for construction of these needed stormwater treatment practices. This project will be coordinated with 2.3.16.25.	1.Final Design of SW Infiltration Basins 2.Cost Estimates for same 3.Local, state or federal permits as needed	6/21	\$ 805	\$ 1,456
131	3.3.3.1	DI Block Grant - Shelburne Boulder Hill (pending)	DEC	This project will result in a Conceptual Design to retrofit the existing Boulder Hill Drive development stormwater pond (M12). The purpose of the retrofit is to increase volume for the Munroe Brook flow restoration plan and improve the design for water quality for phosphorus control plan benefit. This will enable the Town to better obtain grant funds for Final Design and ultimately, construction of this project.	1.Conceptual Design of SW Pond Retrofit 2.Rough Cost Estimates for same 3.Determination of needed permits	6/21	\$ 1,341	\$ 2,427
132	3.3.3.2	DI Block Grant - TBD	DEC	The CCRPC anticipates acting as an administrator on one or more future DIBG grants on behalf of our municipalities.	TBD		\$ 1,341	\$ 2,427
133	3.3.2	Grants in Aid Pilot Program	DEC	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	\$ 7,701	\$ 13,938
134	4.0	<b>RURAL INVESTMENT</b>						
135	4.1	<b>Habitat Preservation</b>						
136	5.0	<b>HEALTH &amp;SAFETY</b>						
137	5.1	<b>Safety - Transportation</b>						
138	5.1.1	Traffic Alert Program	Regional	Coordinate contracting process with consultant; monitor and assist with issues and challenges.	Implementation of summer/fall 2019 and spring 2020 Traffic Alert Program.	ongoing	\$ 9,147	\$ 16,556

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126	3.2.10		\$ -		ANR						\$ -				\$0	\$0
127	3.2.11		\$ 485		ANR/WCA						\$ 485				\$485	\$485
128	3.2.16		\$ 4,855		ANR						\$ 4,855				\$4,855	\$4,855
129	3.3.1.8		\$ 485		ANR						\$ 485			\$8,000	\$8,485	\$8,485
130	3.3.1.9		\$ 1,456		ANR						\$ 1,456			\$17,888	\$19,344	\$19,344
131	3.3.3.1		\$ 2,427		ANR						\$ 2,427				\$2,427	\$2,427
132	3.3.3.2		\$ 2,427		ANR						\$ 2,427				\$2,427	\$2,427
133	3.3.2		\$ 13,938		ANR				\$ -		\$13,938				\$13,938	\$13,938
134	4.0															
135	4.1															
136	5.0															
137	5.1															
138	5.1.1	\$ 16,556	\$ -		PL				\$ 16,556							\$16,556

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	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3								
139	5.1.2	Transportation Safety	Regional	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 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; and 3) Participate in Strategic Highway Safety Plan updates as necessary.	ongoing	\$ 7,327	\$ 13,262
140	5.2	<b>Safety/Emergency Management</b>						
141	5.2.1	Emergency Management Planning Grant (EMPG)	Regional	Provide planning, technical assistance and recovery efforts to towns, and assist the state. Offer trainings and support.	1. Local Planning: update LEMPS annually. 2. Technical Assistance and Education: two EMD roundtables, trainings, grant writing, ERAF assistance, monthly conference calls, etc. 3. Statewide Emergency Response: SEOC trainings, after action meetings, participation in state level exercises.	9/20	\$ 34,249	\$ 61,991
142	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	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	\$ 3,733	\$ 6,757
143	5.2.4.1	Local Emergency Response Plans	Regional	Supplemental LEPC grant to develop an Emergency Response Plan.	Develop an emergency response plan that will compile regionwide information on risks and emergency management capabilities to provide useful information to local governments, emergency services, emergency management directors, mutual aid systems and other allied agencies.	12/20	\$ -	\$ -
144	5.2.7	DEMHS - Response & Recovery MOU	Regional	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	\$ -	\$ -
145	5.3	<b>Health</b>						
146	5.3.1	Regional Prevention Partnership	Regional	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	\$ 1,146	\$ 2,075
147	6.0	<b>EDUCATION</b>						
148	7.0	<b>FINANCE AND GOVERNANCE</b>						
149	7.1	<b>Coordinated Data &amp; GIS Programming</b>						
150	7.1.1.2	Online mapping & data	Regional	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	\$ 39,038	\$ 70,659
151	7.1.1.3	Municipal Technology Hosting	Colchester, Winooski	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	\$ 1,629	\$ 2,949
152	7.1.1.4	Transportation Resiliency Planning & Mapping	Regional	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	\$ 11,396	\$ 20,627



	AD	AE	AF	AG	AH	AI	AJ	AK	BC	BD	BJ	BK	BL	BN	BO	BP
	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 FY21	Total Carryover from FY20	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY21	GRAND TOTAL
3																
	5.1.2	\$ 13,262	\$ -		PL				\$ 13,262							\$13,262
139																
140	5.2															
	5.2.1		\$ 61,991		DEMHS				\$ -		\$61,991	\$0			\$61,991	\$61,991
141																
	5.2.4		\$ 6,757		DEMHS				\$ -		\$4,000	\$2,757		\$500	\$7,257	\$7,257
142																
	5.2.4.1		\$ -		DEMHS				\$ -		\$0	\$0		\$0	\$0	\$0
143																
	5.2.7		\$ -		DEMHS				\$ -		\$0	\$0			\$0	\$0
144																
145	5.3															
	5.3.1		\$ 2,075		VDH				\$ -		\$2,075			\$21,300	\$23,375	\$23,375
146																
147	6.0															
148	7.0															
149	7.1															
	7.1.1.2	\$ 70,659	\$ -		PL				\$ 70,659							\$70,659
150																
	7.1.1.3		\$ 2,949		MUNI				\$ -		\$4,000				\$4,000	\$4,000
151																
	7.1.1.4	\$ 20,627	\$ -	\$ -	PL			\$ -	\$ 20,627	\$ 10,000						\$30,627
152																

	A	B	C	F	G	I	AB	AC
3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
153	7.1.2	Data Development & Maintenance & GIS Programming	Regional	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	\$ 159,249	\$ 288,240
154	7.1.3	VT Online Bridge & Culvert Inventory Tool (VTCulverts)	Regional	Continue to maintain, enhance and provide technical assistance for user's of the VOBCIT program (www.vtculverts.org).	1. Work with project partners to continue to improve and enhance the VOBCIT website. 2. Provide technical support to users of the website. 3. Provide Training to municipal staff (public works, road foremen) on using VOBCIT. 4. Input updated bridge and culvert inventories into vtculverts.	ongoing	\$ 2,172	\$ 3,931
155	7.2	<b>Coordinated County Performance Monitoring</b>						
156	7.2.1	ECOS Annual Report: Non-Transportation	Regional	Orchestrate the creation of 2020 ECOS Annual Report including the development of an online indicator system.	1. Update online indicators. 2. 2020 accomplishments of partners in implementing ECOS Plan. 3. 2020 ECOS Annual Report. 3. Provide annual reporting to DHCD (9/30).	ongoing	\$ 7,589	\$ 13,736
157	7.2.2	ECOS Annual Report: Transportation	Regional	Orchestrate the creation of 2020 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2020 accomplishments of partners in implementing ECOS Plan. 4. 2020 ECOS Annual Report.	ongoing	\$ 4,591	\$ 8,310
158	7.2.4	ECOS Plan Updates	Regional	No updates anticipated this fiscal year; however Staff will begin preparing for the 2023 Plan update.	Prepare the workplan schedule and begin planning for the 2023 Plan update.	6/23	\$ 6,165	\$ 11,158
159	7.2.5	ECOS MTP Plan Update - Transportation	Regional	No updates anticipated this fiscal year; however Staff will begin preparing for the 2023 Plan update.	Prepare the workplan schedule and begin planning for the 2023 Plan update.	6/23	\$ 5,101	\$ 9,233
160	7.3	<b>Education &amp; Outreach</b>						
161	7.3.1	Municipal Training: Non-Transportation	Regional	Provide municipal trainings on potential topics as described in FY21 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	\$ 3,972	\$ 7,190
162	7.3.2	Municipal Training: Transportation	Regional	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 municipalities as needed. 3. Education and outreach events as requested.	ongoing	\$ 671	\$ 1,214
163	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Regional	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	\$ 58,846	\$ 106,512
164	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	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	\$ 54,071	\$ 97,868
165	7.4	<b>Regional or Shared Services</b>						
166	7.4.1	Regional or Shared Services	Regional	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	\$ 8,419	\$ 15,238
167	8.0	<b>EQUITY &amp; ENGAGEMENT</b>						
168	8.1	<b>Equity &amp; Engagement Programming and Planning</b>						

	AD	AE	AF	AG	AH	AI	AJ	AK	BC	BD	BJ	BK	BL	BN	BO	BP
	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 FY21	Total Carryover from FY20	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY21	GRAND TOTAL
3																
	7.1.2	\$ 288,240	\$ -		PL			\$ 43,500	\$ 331,740							\$331,740
153																
	7.1.3	\$ 3,931	\$ -		STP			\$ 2,000	\$ 5,931							\$5,931
154																
155	7.2															
	7.2.1		\$ 13,736		ACCD				\$ -		\$13,736			\$13,736	\$13,736	\$13,736
156																
	7.2.2	\$ 8,310	\$ -		PL				\$ 8,310					\$0	\$8,310	\$8,310
157																
	7.2.4		\$ 11,158		ACCD				\$ -		\$11,158			\$11,158	\$11,158	\$11,158
158																
	7.2.5	\$ 9,233	\$ -		PL				\$ 9,233							\$9,233
159																
160	7.3															
	7.3.1		\$ 7,190		ACCD				\$ -		\$7,190			\$7,190	\$7,190	\$7,190
161																
	7.3.2	\$ 1,214	\$ -		PL				\$ 1,214							\$1,214
162																
	7.3.3.1		\$ 106,512		ACCD				\$ -		\$98,512		\$8,000	\$106,512	\$106,512	\$106,512
163																
	7.3.3.2	\$ 97,868	\$ -		PL				\$ 97,868							\$97,868
164																
165	7.4															
	7.4.1		\$ 15,238		ACCD				\$ -		\$15,238	\$0	\$0	\$15,238	\$15,238	\$15,238
166																
167	8.0															
168	8.1															

	A	B	C	F	G	I	AB	AC
3	Task #		Municipality or Partner Agency	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
169	8.1.1	Title VI and Public Participation Plan	Regional	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. <i>Consider hosting a training workshop for municipal staff and consultants.</i>	1. Reporting and implementation of Title VI program outreach. 2. Implementation of PPP. 3. Hire special interest constituencies as needed. 4. Update PPP elements as needed.	ongoing	\$ 9,256	\$ 16,753
170								
171							\$ 1,264,776	\$ 2,289,244
172								

	AD	AE	AF	AG	AH	AI	AJ	AK	BC	BD	BJ	BK	BL	BN	BO	BP
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 FY21	Total Carryover from FY20	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY21	GRAND TOTAL
169	8.1.1	\$ 16,753	\$ -	\$ 5,000	PL				\$ 21,753							\$21,753
170																
171		\$ 1,611,452	\$ 677,792	\$ 435,400		\$ 1,068,600	\$ 402,340	\$ 80,500	\$ 3,603,259	\$ 973,581	\$ 290,755	\$ 380,411	\$ -	\$ 325,684	\$996,850	\$5,573,690
172																

**PROJECTED RESOURCES**

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding	
Consolidated PL	\$ 2,779,726	\$ 244,622	\$ 482,980	\$ 3,507,328	\$2,805,862
SPR - Go Vermont	\$ 32,000	\$ 8,000		\$ 40,000	
SPR - VTCULVERTS	\$ 4,745	\$ 1,186		\$ 5,931	
FAFF - (I-89 study)	\$ 45,000	\$ 5,000		\$ 50,000	
<b>Subtotal New Funds:</b>	<b>\$ 2,861,471</b>	<b>\$ 258,809</b>	<b>\$ 482,980</b>	<b>\$ 3,603,259</b>	\$ 3,603,259
FY20 C/O - FAFF	\$ 22,500	\$ 2,500		\$ 25,000	
Consolidated PL	\$ 758,865	\$ 26,358	\$ 163,358	\$ 948,581	
<b>TOTAL Carrover:</b>	<b>\$ 781,365</b>	<b>\$ 28,858</b>	<b>\$ 163,358</b>	<b>\$ 973,581</b>	\$ 973,581
<b>TOTAL FUNDING</b>	<b>\$ 3,642,836</b>	<b>\$ 287,667</b>	<b>\$ 646,338</b>	<b>\$ 4,576,840</b>	\$ 4,576,840

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

\$ 2,780,000 total PL available for FY21 per Chris Jolly 2/21/2020 email  
 \$ 2,779,726  
 \$ 274

**PROJECTED TRANSPORTATION EXPENDITURES**

CCRPC Staff	\$ 1,611,452		
Direct Expenses	\$ 80,500		
GMT	\$ 402,340		\$ 4,576,840
Regionally Matched Consultants	\$ 435,400		\$ 4,571,873
Locally Matched Consultants	\$ 1,068,600	\$ 1,504,000	\$ 4,968
C/O from FY20(inc. in consultant costs)	\$ 973,581		
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$ 4,571,873</b>		

	B	C	D	E	F	G	H	I
1	<b>Chittenden County RPC Program Revenue</b>		<b>Mid-Year Adjusted FY20</b>		<b>DRAFT FY21</b>		<b>FY20 Mid-Year Adjusted to DRAFT FY21</b>	
2			<b>FY20</b>		<b>FY21</b>		<b>Change</b>	<b>Change</b>
3	<b>Municipal - Regional</b>						<b>\$'s</b>	<b>%</b>
4	Regional Planning Grant - ACCD		\$380,359		\$380,411		\$51	0.01%
5	<i>direct</i>		\$8,000		\$8,000		\$0	0.00%
6	Local/Town Dues (exclusive of MPO match)		\$34,291		\$19,357		-\$14,934	-43.55%
7	GIS Revenue		\$500		\$1,000		\$500	100.00%
8	Interest Revenue		\$1,500		\$400		-\$1,100	-73.33%
9	Other Revenue		\$500		\$500		\$0	0.00%
10	Municipal Assistance		\$27,450		\$36,500		\$9,050	32.97%
11	Bolton Valley CDBG		\$30,720		\$15,171		-\$15,549	-50.62%
12	<b>Municipal/Regional Staff Total</b>		<b>\$475,320</b>		<b>\$453,338</b>		<b>-\$21,982</b>	<b>-4.62%</b>
13	<b>Transportation</b>							
14	MPO Transportation Staff Funding - FHWA, FTA, VTrans		\$1,351,692		\$1,450,306		\$98,615	7.30%
15	Local Dues Match Staff		\$150,188		\$161,145		\$10,957	7.30%
16	<i>Regionally Matched Consultant/Dues</i>		\$65,921		\$69,898		\$3,977	6.03%
17	<i>MPO - Expenses/Consultants/Locally Matched &amp; Carry Forward - direct</i>		\$2,310,891		\$2,890,523		\$579,632	25.08%
18	Trans Prog Mgmt Services		\$19,686		\$23,412		\$3,725	18.92%
19	Real Time Traffic - AID - FHWA		\$16,696		\$9,755		-\$6,941	-41.57%
20	<i>direct</i>		\$100,000		\$40,000		-\$60,000	-60.00%
21	<b>Transportation Staff Total</b>		<b>\$1,538,261</b>		<b>\$1,644,618</b>		<b>\$106,357</b>	<b>6.91%</b>
22	<b>Natural Resources &amp; Energy</b>							
23	Brownfields 2018 Petroleum		\$4,010		\$805		-\$3,205	-79.93%
24	<i>direct</i>		\$40,000		\$10,000		-\$30,000	-75.00%
25	Brownfields 2018 Hazardous		\$5,653		\$268		-\$5,385	-95.26%
26	<i>direct</i>		\$50,000		\$0		-\$50,000	-100.00%
27	Energy Plan Implementation - BRC		\$21,392		\$15,328		-\$6,063	-28.34%
28	RSEP/MS-4 Lead Agency Services		\$4,587		\$4,855		\$268	5.84%
29	WQ Project Development: Direct-to-Lake and Lamoille Basins - ANR		\$2,752		\$4,855		\$2,103	76.40%
30	Project Scoping for 3+ Acre Parcels - WCA/ANR		\$2,752		\$485		-\$2,267	-82.36%
31	604(b) Water Quality Project		\$3,636		\$3,636		\$0	0.00%
32	Water Quality - Basin Planning - ANR		\$26,233		\$30,004		\$3,771	14.38%
33	<i>direct</i>		\$223,767		\$219,996		-\$3,771	-1.69%
34	Vermont Municipal Clean Streets Phosphorus Credit Project		\$459		\$0		-\$459	-100.00%
35	<i>direct</i>		\$0		\$0		\$0	
36	Water Quality Project Development & Implementation Grants		\$6,972		\$6,797		-\$175	-2.52%
37	<i>direct</i>		\$86,000		\$25,888		-\$60,112	-69.90%
38	Municipal Grants in Aid Pilot Program - ANR		\$14,443		\$13,938		-\$505	-3.50%
39	<b>Natural Resources Staff total</b>		<b>\$96,972</b>		<b>\$80,971</b>		<b>-\$16,001</b>	<b>-16.50%</b>
40	<b>Emergency Management &amp; Health</b>							
41	Emer Mgmt Perf Grant - Chittenden - VEM		\$63,981		\$61,991		-\$1,990	-3.11%
42	Local Emergency Response Plans		\$10,727		\$0		-\$10,727	-100.00%
43	Local Emergency Png Committee Administration		\$4,000		\$4,000		\$0	0.00%
44	<i>direct</i>		\$500		\$500		\$0	0.00%
45	All Hazards Mitigation Plan Update - <i>pending</i>		\$0		\$52,881		\$52,881	
46	Regional Prevention Partnership - VDH		\$16,815		\$2,075		-\$14,740	-87.66%
47	<i>direct</i>		\$148,421		\$21,300		-\$127,121	-85.65%
48	DEMHS MOU - DPS		\$5,629		\$0		-\$5,629	-100.00%
49	<b>Emergency Management Staff total</b>		<b>\$101,152</b>		<b>\$120,946</b>		<b>\$19,794</b>	<b>19.57%</b>
50								
51	<b>Subtotal - Operations Support</b>		<b>\$2,211,706</b>		<b>\$2,299,874</b>		<b>\$88,168</b>	<b>3.99%</b>
52	<b>Subtotal - Project Consultant Revenue</b>		<b>\$3,072,772</b>		<b>\$3,286,105</b>		<b>\$213,333</b>	<b>6.94%</b>
53								
54	<b>Total Revenue</b>		<b>\$5,284,478</b>		<b>\$5,585,979</b>		<b>\$301,501</b>	<b>5.71%</b>
55								

	B	C	D	E	F	G	H	I																																								
56																																																
57	<b>Expenses</b>		<b>Mid-Year Adjusted FY20</b>		<b>DRAFT FY21</b>		<b>FY20 Mid-Year Adjusted to DRAFT FY21</b>																																									
58			<b>FY20</b>		<b>FY21</b>		<b>Change</b>	<b>Change</b>																																								
59							<b>\$'s</b>	<b>%</b>																																								
60	Direct Project Expenses		\$3,072,772		\$3,286,105		\$213,333	6.94%																																								
61	<i>Personnel</i>																																															
62	Salaries		\$1,263,047		\$1,325,245		\$62,198	4.92%																																								
63	Benefits		\$538,065		\$577,043		\$38,978	7.24%																																								
64	Worker's Comp Insurance		\$4,000		\$4,000		\$0	0.00%																																								
65	Recruitment		\$2,000		\$2,000		\$0	0.00%																																								
66	<i>Education/Partnerships</i>																																															
67	Conference & Training/Travel		\$31,000		\$30,000		(\$1,000)	-3.23%																																								
68	Dues		\$14,000		\$12,000		(\$2,000)	-14.29%																																								
69	Program Workshops/Meetings		\$12,000		\$13,000		\$1,000	8.33%																																								
70	Mileage		\$2,000		\$2,000		\$0	0.00%																																								
71	Electric Vehicles/CarShare		\$2,000		\$2,000		\$0	0.00%																																								
72	Communications/PR		\$20,000		\$19,000		(\$1,000)	-5.00%																																								
73	Publications		\$500		\$800		\$300	60.00%																																								
74	<i>Office &amp; General Operations</i>																																															
75	Rent		\$146,390		\$149,318		\$2,927	2.00%																																								
76	Audit/Accounting		\$24,000		\$26,000		\$2,000	8.33%																																								
77	Copier		\$15,000		\$13,000		(\$2,000)	-13.33%																																								
78	Equipment & Software Maint		\$30,000		\$30,960		\$960	3.20%																																								
79	Depreciation		\$5,856		\$5,856		\$0	0.00%																																								
80	Supplies		\$6,000		\$5,000		(\$1,000)	-16.67%																																								
81	Telephone/Internet		\$16,800		\$16,000		(\$800)	-4.76%																																								
82	Postage		\$1,500		\$1,500		\$0	0.00%																																								
83	Equipment/Furniture Purchase		\$17,000		\$17,000		\$0	0.00%																																								
84	Utilities		\$6,000		\$6,000		\$0	0.00%																																								
85	Ineligible		\$8,000		\$10,000		\$2,000	25.00%																																								
86	Insurance - General Liability		\$13,000		\$12,000		(\$1,000)	-7.69%																																								
87	Janitor		\$5,000		\$5,000		\$0	0.00%																																								
88	Payroll Processing		\$3,000		\$3,000		\$0	0.00%																																								
89	Legal		\$5,000		\$5,000		\$0	0.00%																																								
90	Internal Consultants		\$10,000		\$5,000		(\$5,000)	-50.00%																																								
91	Software Purchase		\$2,000		\$2,000		\$0	0.00%																																								
92	Reserve		\$0		\$0		\$0																																									
93																																																
94	<i>Operations Support Expenses</i>		<b>\$2,203,158</b>		<b>\$2,299,721</b>		<b>\$96,563</b>	<b>4.38%</b>																																								
95	<i>Project Consultant Expenses</i>		<b>\$3,072,772</b>		<b>\$3,286,105</b>		<b>\$213,333</b>	<b>6.94%</b>																																								
96																																																
97	<b>TOTAL EXPENSES</b>		<b>\$5,275,930</b>		<b>\$5,585,826</b>		<b>\$309,896</b>	<b>5.87%</b>																																								
98																																																
99	<b>Excess/(deficit)</b>		<b>\$8,548</b>		<b>\$153</b>		<b>-\$8,395</b>	<b>0.00%</b>																																								
100																																																
101	<b>Capital Budgeting for FY21</b>		<b>Indirect Rate and Year-End Revenues In Excess of Expenses</b>																																													
102	There are currently no capital investments scheduled for FY21.		<table border="1"> <thead> <tr> <th></th> <th>Approved Indirect Rate</th> <th>Actual Indirect Rate</th> <th>Audited Excess</th> </tr> </thead> <tbody> <tr> <td>FY13</td> <td>99%</td> <td>82%</td> <td>\$ 82,956</td> </tr> <tr> <td>FY14</td> <td>88%</td> <td>84%</td> <td>\$ 149,586</td> </tr> <tr> <td>FY15</td> <td>71.24%</td> <td>82.76%</td> <td>\$ (34,162)</td> </tr> <tr> <td>FY16</td> <td>79.26%</td> <td>72.82%</td> <td>\$ 41,945</td> </tr> <tr> <td>FY17</td> <td>82.55%*</td> <td>69.98%</td> <td>\$ 85,989</td> </tr> <tr> <td>FY18</td> <td>67.42%</td> <td>71.88%</td> <td>\$ (20,257)</td> </tr> <tr> <td>FY19</td> <td>68.12%</td> <td>76.83%</td> <td>\$ (52,705)</td> </tr> <tr> <td>FY20</td> <td>80.00%</td> <td>81%?</td> <td>TBD</td> </tr> <tr> <td></td> <td></td> <td>Total</td> <td>\$ 253,352</td> </tr> </tbody> </table>							Approved Indirect Rate	Actual Indirect Rate	Audited Excess	FY13	99%	82%	\$ 82,956	FY14	88%	84%	\$ 149,586	FY15	71.24%	82.76%	\$ (34,162)	FY16	79.26%	72.82%	\$ 41,945	FY17	82.55%*	69.98%	\$ 85,989	FY18	67.42%	71.88%	\$ (20,257)	FY19	68.12%	76.83%	\$ (52,705)	FY20	80.00%	81%?	TBD			Total	\$ 253,352
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103	Capital investment for FY20 was furniture replacement for the intern office area and new conference room tables. Capitalized costs for these investments are \$11,440. These cost will be depreciated over 5 years.																																															
104																																																
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106	The previous capitalized investment was the server, purchased in 2016. The cost of nearly \$18,000 has been depreciating each year since, and will be fully depreciated in October 2021.																																															
107																																																
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Cash Balances as of March 26, 2020	
Checking	\$ 161,925
Reserve (MM & CDs)	\$ 201,946
<b>Total Cash</b>	<b>\$ 363,871</b>